

***FORT BEND COUNTY  
MISSION STATEMENT***

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

# ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2014

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of \$12,633,660, which is a 6.34 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$7,629,353.

**WHEREAS**, on the 10th day of September, 2013, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner Meyers, seconded by Commissioner Prestage, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

<i>Member of Commissioners Court</i>	<i>Yes</i>	<i>No</i>
Robert Hebert, County Judge	<u>Yes</u>	<u>        </u>
Richard Morrison, Commissioner, Pct 1	<u>Yes</u>	<u>        </u>
James Prestage, Commissioner, Pct. 2	<u>Yes</u>	<u>        </u>
Andy Meyers, Commissioner, Pct. 3	<u>Yes</u>	<u>        </u>
James Patterson, Commissioner, Pct. 4	<u>Yes</u>	<u>        </u>

	<b>TY2013 Proposed Tax Rate</b>	<b>TY2013 Effective Tax Rate</b>	<b>TY2013 Rollback Tax Rate</b>	<b>TY 2012 Adopted Tax Rate</b>
General Fund	\$0.38076			\$0.37776
Road & Bridge Fund	\$0.03100			\$0.02800
Interest & Sinking Fund	\$0.07300			\$0.07500
<b>TOTAL County Rate</b>	<b>\$0.48476</b>	<b>\$0.463407</b>	<b>\$0.498087</b>	<b>\$0.48076</b>

\*TY = Tax Year

Fort Bend County's total debt obligation is \$654,220,000 of which \$347,555,000 is Fort Bend County debt, \$151,580,000 is Fort Bend County Toll Road, and \$155,085,000 is Fort Bend Grand Parkway Toll Road.

# **ANNUAL OPERATING BUDGET**

**FOR FISCAL YEAR**

**OCTOBER 1, 2012 TO SEPTEMBER 30, 2013**

# **FORT BEND COUNTY, TEXAS**

**ROBERT E. HEBERT  
COUNTY JUDGE**

**COMMISSIONERS**

**RICHARD MORRISON  
PRECINCT 1**

**GRADY PRESTAGE  
PRECINCT 2**

**ANDY MEYERS  
PRECINCT 3**

**JAMES PATTERSON  
PRECINCT 4**

**PAMELA L. GUBBELS  
BUDGET OFFICER**

**ROBERT ED STURDIVANT  
AUDITOR**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Fort Bend County  
Texas**

For the Fiscal Year Beginning

**October 1, 2012**

*Christopher P. Morill*

President

*Jeffrey R. Egan*

Executive Director

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# FORT BEND COUNTY ELECTED OFFICIALS

## COMMISSIONERS COURT

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

## COUNTY OFFICIALS

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

### Constables

Precinct 1	A.J. Dorr
Precinct 2	Ruben Davis
Precinct 3	Rob Cook
Precinct 4	Trever J. Nehls

## JUDICIAL

### District Judges

240 <sup>th</sup> District Court	Thomas R. Culver, III
268 <sup>th</sup> District Court	Brady G. Elliott
328 <sup>th</sup> District Judge	Ronald R. Pope
387 <sup>th</sup> District Court	Brenda G. Mullinix
400 <sup>th</sup> District Court	Clifford J. Vacek
434 <sup>th</sup> District Court	James H. Shoemake

### County Courts at Law

Court at Law #1	Ben W. "Bud" Childers
Court at Law #2	Jeffrey A. McMeans
Court at Law #3	Susan G. Lowery
Court at Law #4	R.H. "Sandy" Bielstein

### Justices of the Peace

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

### District Attorney

John Healey

### District Clerk

Annie Rebecca Elliott

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## BUDGET OFFICE

### Fort Bend County, Texas

Pamela Gubbels  
Director of Finance & Investments

**December 2013**

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

The staff of the Budget Office is pleased to present the *Annual Operating Budget for Fort Bend County for Fiscal Year 2014*. The 2014 Budget, adopted by the Fort Bend County Commissioners Court on September 10, 2013, was prepared based on the assumption that the County's debt service would grow and consume a larger share of our financial resources over time, and the assumption of five percent growth in the County's property valuation. Most of the County's Facility Bond Projects have been completed, or are near completion. Fort Bend County is nearing completion of the 1909 Courthouse Restoration.

## BUDGET OVERVIEW

Again for fiscal year 2013, the County's budget document was awarded the Government Finance Officer's Association's Distinguished Budget Presentation Award. As a measure of our adoption and practicing of superior financial policies and procedures, the award enhances the rating of the County in the issuance of bonds and other indebtedness. Rating agencies use such factors as The Distinguished Budget Presentation Award in determining the credit rating of the County. We intend to continue this tradition, and make it an annual award.

This budget increased from the prior year's budget by 8.41 percent. Due to current economic uncertainties in our nation, state, and subsequently our county, the Budget Office requested each department and office to keep their budgets equal to their prior year budgets, and most met that goal. Those departments and offices that increased their budgets were justified in their requests due to the last few years of budget cuts. The major increases in the budget occurred in District Judges Fees/Services which increased by \$1.0 million, or 50 percent, Information Technology which increased by \$1.3 million, or 26 percent, Engineering which increased by \$0.4 million, or 25 percent, and Non-Departmental which increased by \$2.0 million, or 20 percent. The District Judges Fees/Services increase was due to historical costs of court appointed attorney fees. Information Technology's increase was wholly due to a transfer of telecommunications from Facilities operations to Information Technology. Engineering's workforce is greater by four positions compared to 2013, increasing their overall budget. Tax Increment Reinvestment Zone payments are made from Non-Departmental accounting unit; therefore increasing that accounting unit due to the increased payments.

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

The County engaged in a major series of bond projects beginning in 2007 and is currently wrapping the facilities projects up. The County had largely outgrown the ability to pay for capital

projects from current funds. We now must plan in advance to build major capital assets by use of bonds or other debt issuance, while maintaining our infrastructure with current funds. Our current round of projects has resulted in an increase in the debt service tax rate, which is balanced by reductions in the rest of the budget.

This year, the County realized a much needed increase in our General Fund tax base of 6.4% while only increasing by staying steady in recent years. This is compared to the County's tax base increasing by an average of 12% over the 8 years prior to 2008.

The adopted budget contains:

- A 3.75% cost of living adjustment for all employees in the Law Enforcement policy group.
- A 3.00% cost of living adjustment for all employees in the Civilian Detention policy group.
- A 1.25% cost of living adjustment for all employees in the Administrative/Clerical, Professional Management, Operator/Skilled Trade, and Public Health policy groups.
- A one-step, or 2.35%, increase for all full-time employees hired before July 1, 2012.
- 43 new positions throughout the County including:
  - (11) Clerks in Vehicle Maintenance, District Clerk, Justice of the Peace, Pct. 3, Tax Assessor/Collector, Indigent Defense, and Senior Center,
  - (1) Custodian in Facilities – Custodial,
  - (3) Attorneys in District Attorney's Office,
  - (1) Investigator in District Attorney's Office,
  - (1) Detention Deputy in Sheriff – Bailiffs,
  - (1) Inspector Investigator in Fire Marshal Office,
  - (1) Associate Judge in Courts Administration,
  - (1) Administrative Assistant in Behavioral Health Services,
  - (3) Telecommunications Officers in Sheriff's Office,
  - (4) Deputies in Sheriff's Office,
  - (3) Investigators in Sheriff's Office,
  - (1) Criminal Analyst in Sheriff's Office,
  - (3) Engineers in Engineering Office and Drainage District,
  - (1) Kennel Technician in Animal Services,
  - (2) Maintenance Workers for Senior Center and Fairgrounds,
  - (1) Sanitarian for Environmental Services,
  - (2) Parks Operators for Parks Department,
  - (2) Detention Officers for Juvenile Detention, and
  - (1) Library Paraprofessional for the County Law Library

## FUND BALANCES

For several years, it has been a goal of the County to maintain the General Fund Balance at no less than 15 percent of the current fiscal year's budget. It is also an element of the Adopted Budget Policy for this year. Because of the slowed growth in tax base last year along with increases in Debt Service, it was necessary to use some of the "rainy day" reserves in fiscal year 2010. Therefore, we had to bring our fund balance back up to 15 percent for fiscal years 2011 and 2012 which meant more budget reductions. We were able to bring our fund balance back to the 15% mark in 2012. Anticipating little growth in our taxable value base and an increase in our debt service, the Budget Office asked each department to keep the budgets flat for fiscal year 2013 and was able to keep the 15% fund balance. However in preparation for FY2014, a salary study was conducted and indicated a need to adjust salaries accordingly. The County could not fund the entire salary increase and therefore chose to make the adjustment over two years. The

salary adjustment brought the fund balance down to 14.8%; however, there are plans to bring the balance back up to 15% in FY2015.

In Fiscal Year 2014, the budgeted General Fund expenditures are in excess of revenues by \$7,739,689, leaving an ending projected General Fund Balance of \$30,077,480, or 14.7 percent of the General Fund Budget. Revenues in general have remained constant, with interest earnings declining over the past year as the Federal Open Markets Committee will maintain the target range for the federal funds rate at 0 to 1/4 percent and continues to anticipate that economic conditions, including low rates of resource utilization, subdued inflation trends, and stable inflation expectations, are likely to warrant exceptionally low levels of the federal funds rate for an extended period.

Road and Bridge Fund expenditures will exceed revenues by \$1,292,366 this year. We estimate the ending Fund Balance will be \$3.2 million after the 2014 budget year is completed. The ending Fund Balance is estimated to be 16.0 percent of the budget amount.

Drainage District expenditures will exceed revenues by \$3,399,085. The ending balance of this fund is estimated to be \$1,546,737, or about 15.1 percent of the 2014 budget amounts.

Debt Service revenues will increase slightly this year in response to using excess reserves in 2013. We will receive an estimated \$31,963,256 from taxes and other revenues in addition to our \$2.1 million estimated beginning balance. Our Debt Service payments will be \$32,349,548, leaving an estimated \$1.7 million in Fund Balance.

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

## **TAX RATES**

Property taxes make up 83.4 percent of our FY2014 revenues. As proof that Counties are among the most fiscally responsible of all governmental entities, the Fort Bend County Tax Rate has not increased in 16 years. In 1992, twenty one years ago, the Tax Rate was 66 cents per \$100 of property valuation. For the 2013 tax year (FY2014), it will be 49.976 cents per \$100. For the last 15 years, since 1998, the total Tax Rate, including the General Fund, the Debt Service Fund, the Road and Bridge Fund and the Drainage District, has either been reduced, or held steady. (For eight of those years, the rate has dropped.) This is partially due to the increase in the County's net assessed taxable value each year, but also to the fiscal guidance of the Commissioners Court. This year the overall County Tax Rate remained the same. Although the General Fund and Road & Bridge Fund Tax Rate increased, Interest & Sinking (Debt Service) and Drainage District Fund Tax Rates decreased by the same amount. The Tax Rate is now \$0.49976 per \$100 of taxable value. Included in the overall Tax Rate is the General Fund Tax Rate of \$0.38076 or an increase of \$0.0003. Because of a 6.5% increase in the net assessed taxable value and the tax rate increase, Fort Bend County will see an increase in General Fund Tax Revenues by \$11,069,054. The Road and Bridge Tax Rate increased by \$0.003 to \$0.03100, and Tax Revenues increased by \$2,007,729, and other revenues decreased by \$50,000. The Drainage District Tax Rate decreased from \$0.01900 to \$0.01500, resulting in a decrease of \$1,204,193 in Tax Revenues. Other Revenues increased by \$100,000. Additionally, drainage impact fees were transferred from the General fund to the Drainage District fund increasing the beginning fund balance. The Debt Service Tax Rate, which decreased by \$0.0020 to \$0.07300, still resulted in \$1,088,161 more in Debt Service Taxes due to the increased net assessed taxable value.

## **OPERATIONAL INFORMATION**

The County will buy 20 new patrol vehicles, and seven other vehicles for the Sheriff's Office. All of these vehicles are replacement vehicles and will not increase their fleet. In Road and Bridge, we will replace ten three-quarter ton trucks, and asphalt trailer, and a pipe washer. The Drainage District will buy one replacement truck, a bulldozer, a haul truck and three cab tractors. Emergency Medical Services will replace three ambulance cab and chassis, one ambulance module, and five Tahoes. We will replace 13 vehicles in the four Constables' Offices. Elsewhere, we will replace 15 vehicles of various types for a grand total of 74 replacement vehicles in FY2014. The number of replacement vehicles has increased substantially this year because of the decreases in budget over the past several years necessitating a decrease in replacement vehicles.

Two years ago Commissioner's Court adopted a Fleet Management system in an effort to properly keep track of county vehicles. The Budget Office created a document which shows the number of vehicles assigned to each department and office. Any variances to the document must be first approved by Commissioners Court regardless of funding source. As changes occur throughout the year and the budget process, the Fleet Management Report will be updated. Last year, the Commissioners Court created a Fleet Management department. All vehicles will be purchased from a centralized location to maximize buying potential by standardizing vehicles and equipment. The Fleet Management operations experienced a few growing pains the first year, but is quickly becoming an operation to help Fort Bend County efficiently manage our fleet.

The past couple of years, the County's Facilities Operations and Maintenance budgets naturally had increased due to the various new buildings going up around the County. This year, two divisions were added under Facilities Management and Planning. Jail Maintenance was moved from Sheriff – Detention to a separate division under Facilities, and Interdepartmental Construction was moved from Road & Bridge to Facilities. The Sheriff's Office had been outsourcing maintenance for the jail; however the new administration found that maintenance provided by our in-house Maintenance team would use tax dollars more efficiently.

## **REVENUE**

Overall County revenues have increased by \$13,587,571, or 5.6%, compared to FY2013. Tax Revenue increased by \$12,960,751, while Other Revenues only increased by \$626,820. The overall revenue in the County will be \$255,916,841, with \$213,537,741 in Tax Revenues and \$42,379,100 in Other Revenues. Our yield on investments had been moderate with rates near 1.5%. Fort Bend County had benefited from the depository bank contract's minimum interest rate of 1.5% which is significantly higher than the U.S. Treasury yield. That contract expired in September 2012, so the new fiscal year will see bank depository interest rates between .35% and 0.75%, still higher than the U.S. Treasury Yield.

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

Each of the five other funds included in the budget for this year has a source of revenue attached. The County Clerk Records Management Fund and the County Records Management Fund each have a Court case-filing fee attached, and these fees provide the money to pay for the records management and preservation costs associated with the respective offices. The Gus George Law Enforcement Academy is funded with registration fees for attendees at the academy. The Courthouse Security Fund is also funded by a Court Cost for filing a Court Case.

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

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

## **GOALS**

The County's **Long Term Comprehensive Plan** outlines goals to be accomplished by the County through its various departments. Many of the specific goals have been met, but since all are long term, many are still in the future. The County's departments are working hard to realize these on a continuing basis. We intend to achieve all the goals and objectives in the plan over time. Specific programs in the 2013 budget address the goals as set out below.

### **GOAL 1**

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

*Programs to Achieve the Goal* - The Sheriff's Department's base salary for deputies has been increased two years ago from \$17.93 an hour to \$19.22 an hour in order to help in the recruitment process as well as retention. This year, it was raised slightly to \$19.95. These deputies provide needed services in a growing County. The Sheriff's Office has added 12 new positions in FY2014 including three Telecommunications Officers, four Patrol Deputies, three Investigators, one Criminal Analyst, and one Bailiff. These additional positions help keep Fort Bend County safe.

The Sheriff's Department and Constable's Offices continue to provide additional law enforcement to several of the County's master planned communities. The communities pay the cost of these services through a contract with the County. As previously stated, we do not make a budget for these contracts until they are executed, but there is no reason to believe that they will not continue as in the past. These officers are available in cases of emergency, which gives the County additional resources for critical situations.

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

This year, two parks operators have been added to the budget to help with the growing parks system. This comes after the two that were added in fiscal year 2013. Fort Bend County is committed to keeping our county an attractive place to live, work, and play.

### **GOAL 2**

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

*Programs to Achieve the Goal* In FY2012, the County implemented a major upgrade to the financial and human resources software and is in the second year after implementing the new courts management system. These projects were funded by short-term debt, and some current funds. We anticipate a busy year refining the financial and human capital systems. These applications should serve the County well for at least a decade, or more. In FY2013, the County will be adding a Contract Management module to the ERP. This will provide a secure,

manageable depository for all County contracts. Also funded this year are Information Technology infrastructure upgrades including desktop upgrades and replacements. It is imperative that we continue the upgrades to further enhance the aging infrastructure and include desktop computer upgrades and various disaster recovery/business continuity to ensure the County's business requirements are met through effective and reliable technology resources.

### **GOAL 3**

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

**Objective 1** Provide public transportation planning studies and right of way acquisition to leverage funding from the state and federal governments that will advance projects desired by the County to supplement and expand existing transportation services.

***Programs to Achieve the Goal*** In 2010, through partnerships with the City of Sugar Land and The City of Rosenberg feasibility studies were initiated to determine the transportation needs within both cities. Internal circulator services were recommended in Sugar Land and two fixed routes were recommended for Rosenberg. Both Cities have reviewed and accepted the plans. Rosenberg will begin implementation of the study recommendations in FY2011 via implementation of increased public outreach designed to educate the public regarding the availability of transportation services. The City of Sugar Land elected to postpone implementation activities for at least a year. In partnership with the Gulf Coast Rail District, a multi-phased planning process was initiated to assess the feasibility of a freight rail by-pass in Fort Bend County. The goal of the study is to address mobility and freight movement needs within and through the county. Phase I of the study provides analysis of routing options for freight rail services to allow commuter rail services along the Hi. 90A corridor and is expected to be completed in November of 2010. In FY2011 funding will be provided for Phase II of the project, which will provide more detailed study of route alignments recommended during Phase I.

The citizens of Fort Bend County will vote on a \$184.9 Million Mobility Bond Referendum placed on the November 5<sup>th</sup>, 2013 election ballot. If passed, the authorization will provide the funding for a total of 64 mobility projects throughout Fort Bend County. The \$184.9 Million in county funds will be leveraged with funds from state, local and private partners to provide a total project funding of \$384.3 Million.

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

**Objective 2** Apply for grants and funding for local projects

***Programs to Achieve the Goal*** The Public Transportation Department was successful in receiving a grant to initiate park and ride services into the Texas Medical Center area of Houston. Services were implemented during the summer of 2010. Monthly ridership increasing has been consistent. Marketing efforts planned for later this year will insure the continued success of the project. An application was submitted for transportation services designed to accommodate elderly and disabled citizens in Fort Bend County. Proposed services included trips into

congregate meal programs for senior citizens as well as trips to training centers for people with cognitive disabilities. Funding awards were announced in September 2010, with Fort Bend County's application receiving funding to provide the senior citizen services only.

## **GOAL 4**

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

**Objective 1** Support existing local business.

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

**Objective 2** Continue to work with the Economic Development Council to attract new businesses to Fort Bend County.

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

## **GOAL 5**

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

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

In February 2010, Fort Bend County received a planning grant for the restoration of the Fort Bend County Courthouse and the Courthouse Square to the original 1909 configuration. The grant represents 75% of the total cost of producing design documents to restore and rehabilitate the building and provide upgrades to data and voice infrastructure, HVAC and elevator systems, and greater accessibility while maintaining the integrity of the historic landmark. In FY2012, the County continued to work with the State Historical Commission; however ultimately received grant funding from the George Ranch Foundation. Restoration is nearing completion, and plans

call for the County Judge and County Attorney as well as the Commissioners Courtroom to move into the historical building in November 2013.

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

## **GOAL 6**

### **Encourage cultural development and ethnic diversity.**

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

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

## **GOAL 7**

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

*Programs to Achieve the Goal* Health & Human Services departments work with numerous partners to protect and improve the health of the Fort Bend Community. Strategies to achieve these outcomes are based on monitoring, regulating and responding to various health conditions. Animal Services has the goal of preventing rabies in the population and in the process brings loving animals to loving homes. Clinical Health Services monitors the health of the community in collaboration with our healthcare provider partners, and responds to protect those who may be exposed to communicable disease outbreaks. Emergency Medical Service provides pre-hospital care in response to 9-1-1 calls and continually evaluates and upgrades service based on the growth and the need of the community. Environmental Health promotes sanitary food practices and septic disposal and mitigates general nuisance complaints to protect the health of all residents of the unincorporated county. Social Services provides short term assistance with working utilities and food when needed to indigent or in-crisis families, to prevent homelessness and maintain quality of life. Veterans Services provides assistance to those who have served our country to obtain the benefits awarded to them for their military service. Public Health Preparedness works with partners to assess needs and prepare for disaster response, whether from a communicable disease, a bioterrorism attack, a hurricane or a chemical spill. Of major concern are the preparedness and response needs of our most vulnerable residents, those with disabilities or chronic medical conditions who may cope well in normal times, but do not have the resources or resilience to handle disaster situations.

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

**GOAL 8**

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

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

**GOAL 9**

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

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

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

The County is party to a cooperative regional effort to protect the region from terrorist threats and from natural and manmade disasters, including hurricanes, tornados, floods, disease outbreaks and toxic spills or leaks. This Cooperative effort received over \$4 Million in federal Homeland Security grants in the past two years to equip an efficient effort to combat terrorist threats, and to respond to natural disasters.

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

**GOAL 10**

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

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

**Objective 1    Maintain a Fund Balance of 15 percent**

The General Fund Balance is projected to be 14.7%. Overall Fund Balance is projected to be 14.8%. The General Fund Balance fell slightly below the 15 percent level this year; however, the economic strains of the national recession over the past few years kept the County from

replacing vehicles. This year we needed to replace several vehicles, especially our law enforcement vehicles. Our Fleet Management department will help with scheduling replacement in a more efficient manner. The Court will make every effort to bring the fund balance back up in fiscal year 2015 and maintain our goal of at least 15%.

**Objective 2** Assure that the Investment Policy is instituted to maximize the funds invested, while insuring safety of principal.

The County's investment earnings have decreased as interest rates have decreased by virtue of the Federal Reserve Bank decreasing the Federal Funds interest rates. The period of increasing rates is over for now, as the Open Market Committee has maintained the 0 to 0.25 percent target range for the federal funds rates. This is due to the worsening economy, and by the collapse of the Sub-prime Mortgage market. Many houses nationwide have been foreclosed, and the end is not in sight. However, the Houston area is in much better shape than anywhere else in the nation. We still have growth in the housing market for now, and our prices are holding up. But we will necessarily be impacted negatively by all this turmoil, and our investment earnings will suffer. However, the County depository bank contract had a clause whereby the minimum Fort Bend County could earn during fiscal years 2008 through 2012 was 1% and even up to 1.5%. The contract was renewed effective October 1, 2012 whereby the interest rate was reduced to 0.75%, still higher than the U.S. Treasury yield. This has helped interest earnings substantially. With the yield curve still flat, we are still keeping most of the investments in the short term, and waiting for a more normal yield curve before making any long-term investments. Most of our investments are one year or less.

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

**Objective 3** Maximize the use of facilities in the County through the implementation of proper space utilization.

All departments and offices in Administration of Justice moved to the new Justice Center on Eugene Heimann Circle leaving space available in the William B. Travis Building. In order to allow adequate space for the Health and Human Services departments in the Rosenberg Annex, Human Resources, Risk Management, and Purchasing moved to the William B. Travis Building in FY2012. Renovations of the historical Courthouse commenced in fiscal year 2013 with completion in November 2014. The County Judge's and the County Attorney's Offices will move to the historical courthouse leaving additional space available in the William B. Travis Building. The FY2014 budget includes funding to move Engineering from Blume Rd. in Rosenberg to the William B. Travis Building for better space utilization.

## **FUTURE ECONOMIC DEVELOPMENTS**

The Commissioners Court of Fort Bend County has focused its efforts along the economic front on Mobility issues. With the completion of US 59 past the Grand Parkway in early 2009, and the widening of US 90A into Richmond, most of the active Texas Department of Transportation (TxDOT) projects in our area will be completed. And, TxDOT has let it be known that they are short of funds for the foreseeable future. Federal Highway dollars will also be hard to come by as well. This means that local projects will be the best means to expand the capabilities to commute quickly into the Metro Area. We are working, by means of the Mobility Bond package passed in May 2007, to partner with our cities to bridge the gap. If Big Brother is not able, we must take up the slack ourselves.

The Commissioners Court will continue to use tax abatements appropriately to attract new businesses to make the tax base grow. The focus will be on attracting commercial development to balance the tax burden between residential taxpayers and businesses more evenly.

The County's growth has already made us expand our county facilities. A bond package to construct the jail and other county buildings was the beginning. Now, we have expanded our courts space to accommodate additional courts as the County grows. As one of the major counties in the state, we must employ careful planning to balance the needs of growth and the requirement to maintain financial prudence.

This letter provides an overview of the 2014 budget. Following, you will find additional charts, tables and summaries that fully explain the budget. As always, we have attempted to develop a budget that leads the County through the year in a fiscally responsible manner. We thank all the County's departments for their cooperation and assistance in providing the information used in preparing the budget. Our thanks go to the Commissioners Court for guidance in providing policy and leadership in developing the budget.

**Sincerely,**



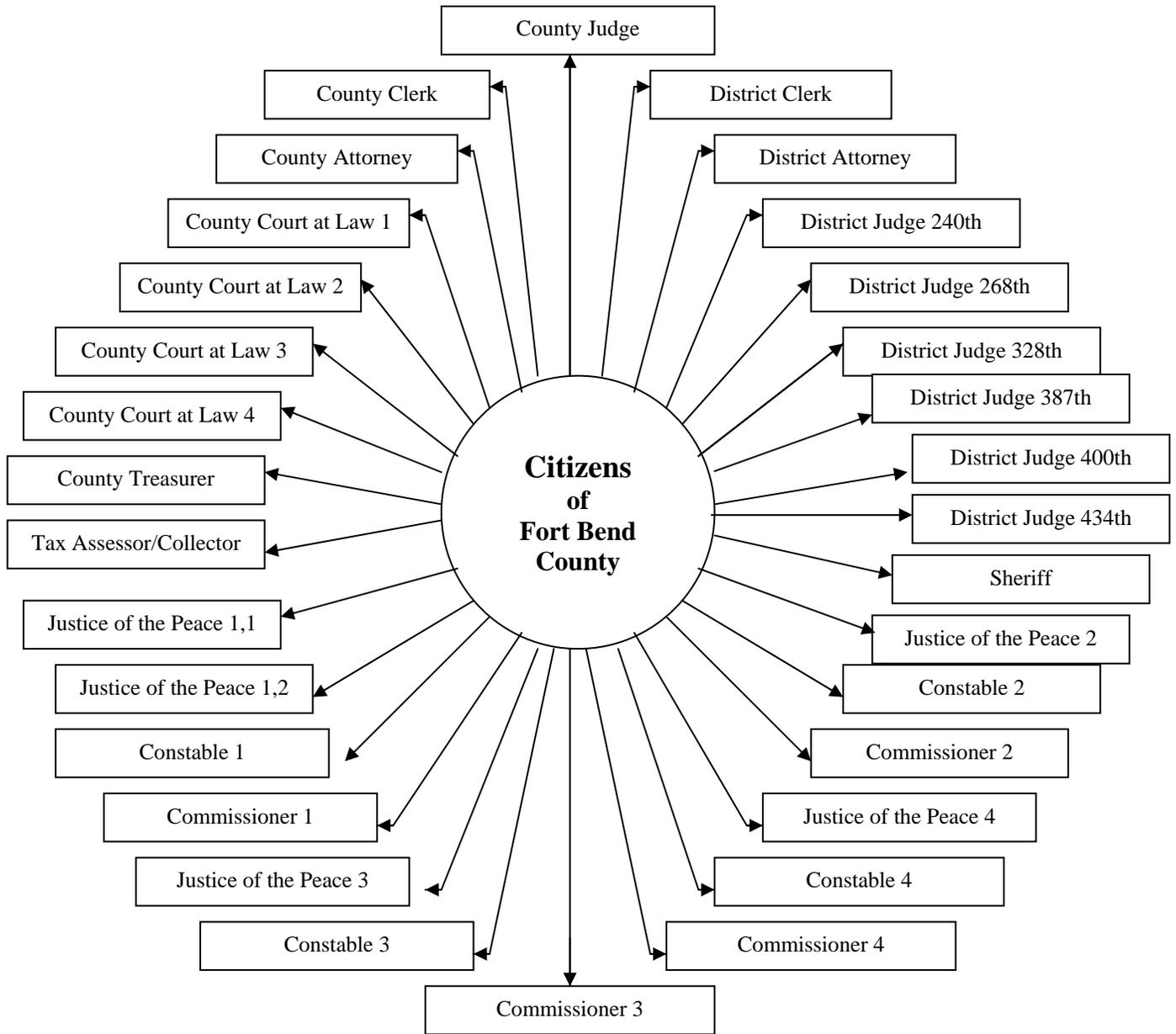
**Pamela L. Gubbels**  
**Director of Finance & Investments**

**2014 Salary Schedule for  
Fort Bend County Elected Officials**

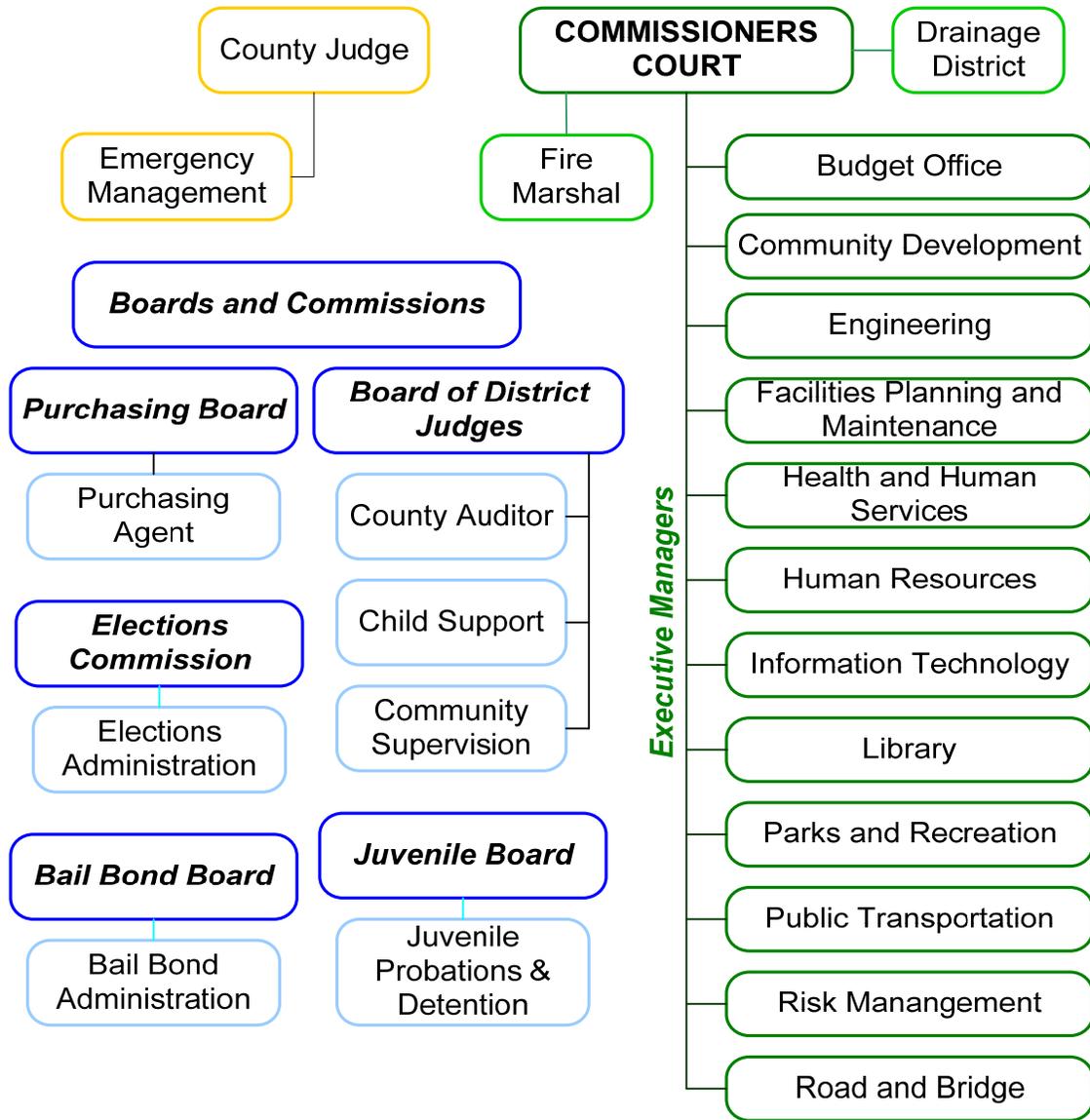
<b>Elected Officials</b>	<b>2013 Annual Salary</b>	<b>2014 Adopted Annual Salary</b>	<b>Juvenile Board Supplement</b>	<b>Drainage District Board Supplement</b>	<b>Percentage Increase</b>
County Judge	\$107,470	\$117,600	\$7,200	\$2,400	9.43%
Commissioner, Pct 1	\$102,350	\$112,000	\$0	\$2,400	9.43%
Commissioner, Pct 2	\$102,350	\$112,000	\$0	\$2,400	9.43%
Commissioner, Pct 3	\$102,350	\$112,000	\$0	\$2,400	9.43%
Commissioner, Pct 4	\$102,350	\$112,000	\$0	\$2,400	9.43%
Sheriff	\$107,470	\$117,600	\$0	\$0	9.43%
County Attorney	\$102,350	\$112,000	\$0	\$0	9.43%
Tax Assessor/Collector	\$99,790	\$109,200	\$0	\$0	9.43%
County Clerk	\$99,790	\$109,200	\$0	\$0	9.43%
District Clerk	\$99,790	\$109,200	\$0	\$0	9.43%
County Treasurer	\$97,230	\$106,400	\$0	\$0	9.43%
Justice of the Peace, Pct 1, Pl 1	\$89,560	\$98,000	\$0	\$0	9.42%
Justice of the Peace, Pct 1, Pl 2	\$89,560	\$98,000	\$0	\$0	9.42%
Justice of the Peace, Pct 2	\$89,560	\$98,000	\$0	\$0	9.42%
Justice of the Peace, Pct 3	\$89,560	\$98,000	\$0	\$0	9.42%
Justice of the Peace, Pct 4	\$89,560	\$98,000	\$0	\$0	9.42%
Constable, Pct 1	\$83,160	\$91,000	\$0	\$0	9.43%
Constable, Pct 2	\$83,160	\$91,000	\$0	\$0	9.43%
Constable, Pct 3	\$83,160	\$91,000	\$0	\$0	9.43%
Constable, Pct 4	\$83,160	\$91,000	\$0	\$0	9.43%

<b>Elected Officials not Published</b>	<b>2013 Annual Salary</b>	<b>2014 Adopted Annual Salary</b>	<b>Juvenile Board Supplement</b>	<b>Percentage Increase</b>	
District Attorney	\$15,000	\$18,000	\$0	20.00%	
Judge, County Court at Law #1	\$131,800	\$ 149,800	\$7,200	13.66%	
Judge, County Court at Law #2	\$131,800	\$ 149,800	\$7,200	13.66%	
Judge, County Court at Law #3	\$131,800	\$ 149,800	\$7,200	13.66%	
Judge, County Court at Law #4	\$131,800	\$ 149,800	\$7,200	13.66%	
Judge, 240th District Court	\$7,800	\$10,800	\$7,200	38.46%	
Judge, 268th District Court	\$7,800	\$10,800	\$7,200	38.46%	
Judge, 328th District Court	\$7,800	\$10,800	\$7,200	38.46%	
Judge, 387th District Court	\$7,800	\$10,800	\$7,200	38.46%	
Judge, 400th District Court	\$7,800	\$10,800	\$7,200	38.46%	
Judge, 434th District Court	\$7,800	\$10,800	\$7,200	38.46%	

### Organization Chart of Elected Officials Fort Bend County, Texas



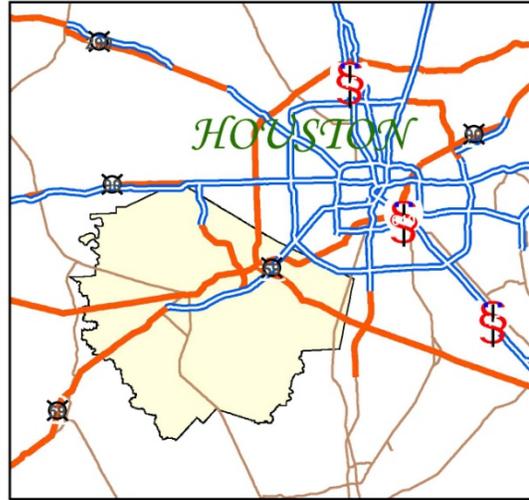
## Organization of County Department and Agencies Fort Bend County, Texas



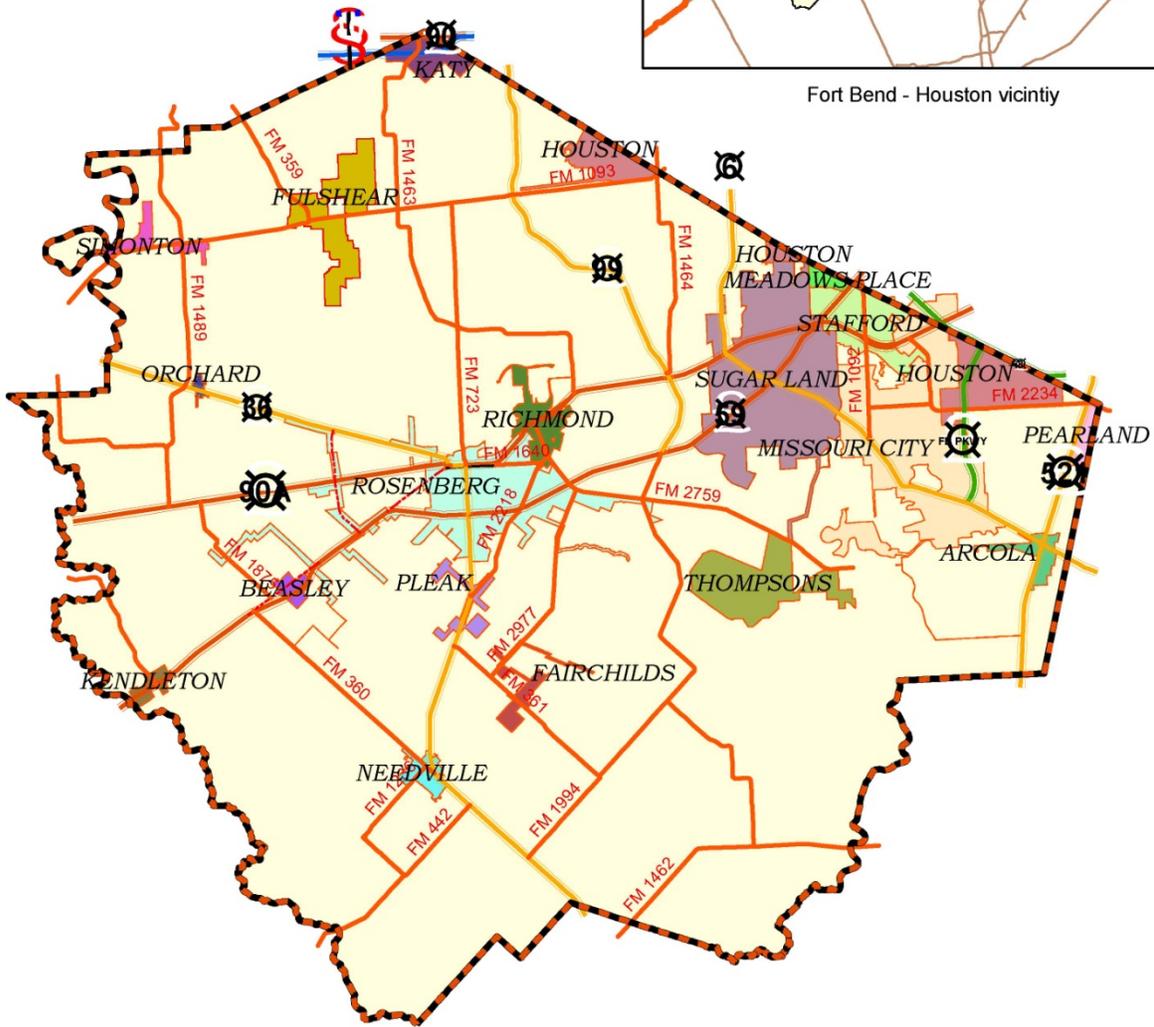
*Legend*

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

# Fort Bend County



Fort Bend - Houston vicinity



## **FORT BEND COUNTY PROFILE**

### **A. INTRODUCTION**

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

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

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

### **B. PHYSICAL DESCRIPTION**

#### **1. Location**

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

#### **2. Climate**

The growing season is 296 days, with an average annual rainfall of 45.3 inches. The average first freeze date in the fall is December 7, and the average last freeze date is February 14. Temperatures range from a mean minimum in January of 41° to a mean maximum in July of 93°. The Gulf of Mexico is located only 50 miles from Fort Bend County and its close proximity helps to hold the summer and winter temperatures to moderate levels. Extremes in climatic changes are usually short in duration.

#### **3. Natural Resources**

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

The three permanently floatable waterways in Fort Bend County are the Brazos River, the San Bernard River south of Farm to Market Road 442, and Oyster Creek south of State Highway 6.

The San Bernard River south of Interstate Highway 10 is a seasonally floatable waterway, shared on the west with adjacent counties. Soils vary from the rich alluvial soils in the Brazos River Valley to sandy loam and clay on the prairies. Native trees include pecan, oak, ash and cottonwood, with some old bottomland forests remaining along waterways.

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

### **C. HISTORY**

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

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

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

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

The years after the Civil War were a time of uneasy compromise between the political parties and officeholders. This resulted in a brief, but violent confrontation known as the Jaybird - Woodpecker War. During Reconstruction, several black men were elected to County offices, including Mr. Walter Burton, Sheriff and Tax Collector, Mr. Shade Croome, Justice of the Peace, Precinct 2, and Mr. Tom Taylor, Commissioner. Mr. Burton was later a state senator. The era of reconstruction lasted until 1888, when the Jaybird Party took control. They were powerful in Fort Bend County until the 1950's.

Additional railroads further opened the County to new settlers, many from central Europe. Small productive family farms formed the central focus of the economic and social life from the 1880's through World War II. Ranching and cotton production then began to replace the small farms. Missouri City, Stafford, and Rosenberg developed along the rail lines

Discovery of oil and gas at Blueridge in the early 1920's, followed by discoveries at Orchard and Thompsons, then later at Katy, signaled the beginning of Fort Bend's petroleum industry. Production continues today in several areas of the County.

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

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

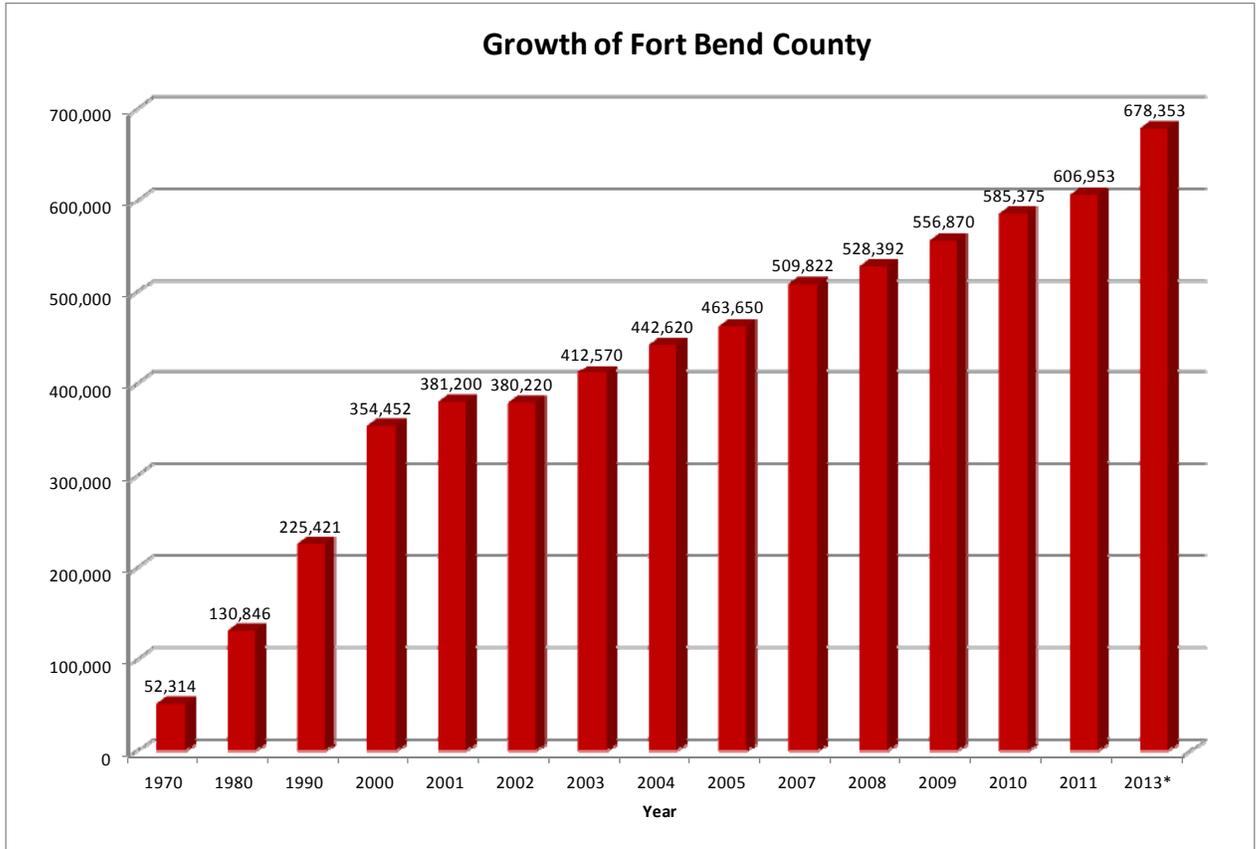
#### **D. CULTURAL RESOURCES**

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



**E. POPULATION**

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

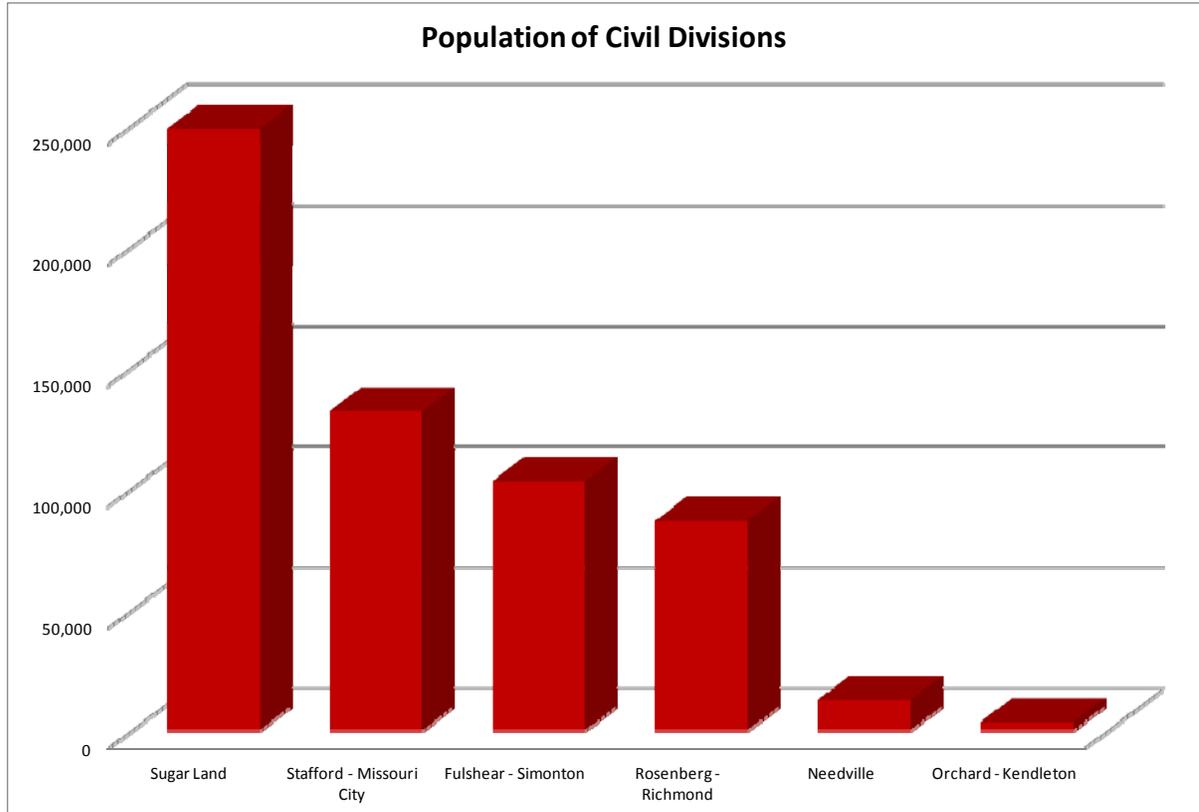


\* 2013 Projected population by Fort Bend Economic Development Council

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

## 1. Population of Minor Civil Divisions in Fort Bend County

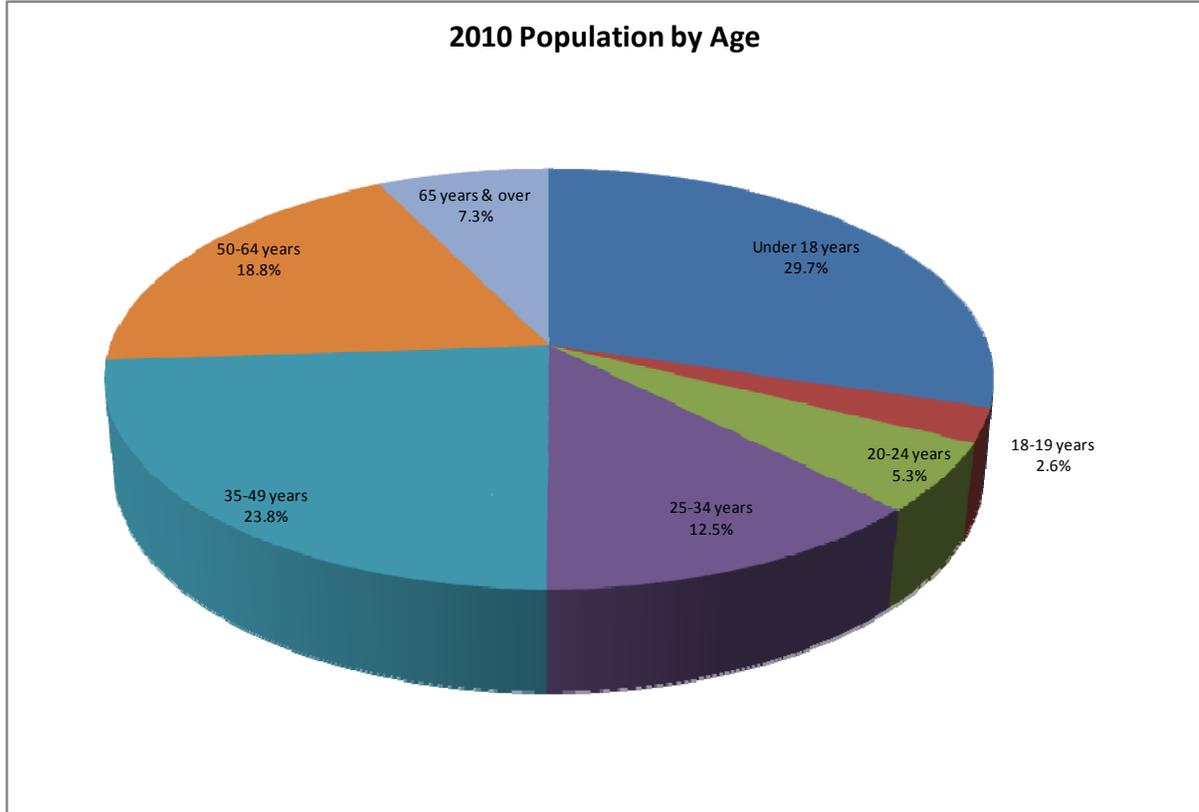
Fort Bend County is divided into what the U.S. Census Bureau calls minor civil divisions to designate the primary governmental and/or administrative divisions of a county. Those MCD's are Sugar Land, Stafford-Missouri City, Fulshear-Simonton, Rosenberg-Richmond, Needville, and Orchard-Kendleton. Of those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



Source: U.S. Census Bureau, Census 2010

## 2. Population Distribution by Age

The following population distribution chart shows a large number in the Under 18 years group and in the 35-49 years group with 70.3% of the population of Fort Bend County over the age of 18.



Source: U.S. Census Bureau

The population of the County by age is very much concentrated in the young family categories. People are continuing to locate to Fort Bend to take advantage of the quality of life provided by the cities, County and school districts. In the foreseeable future, the age distribution should be assumed to be essentially the same as in 2010. As the baby boomers get older, an increase in the over 60 age group is expected to occur.

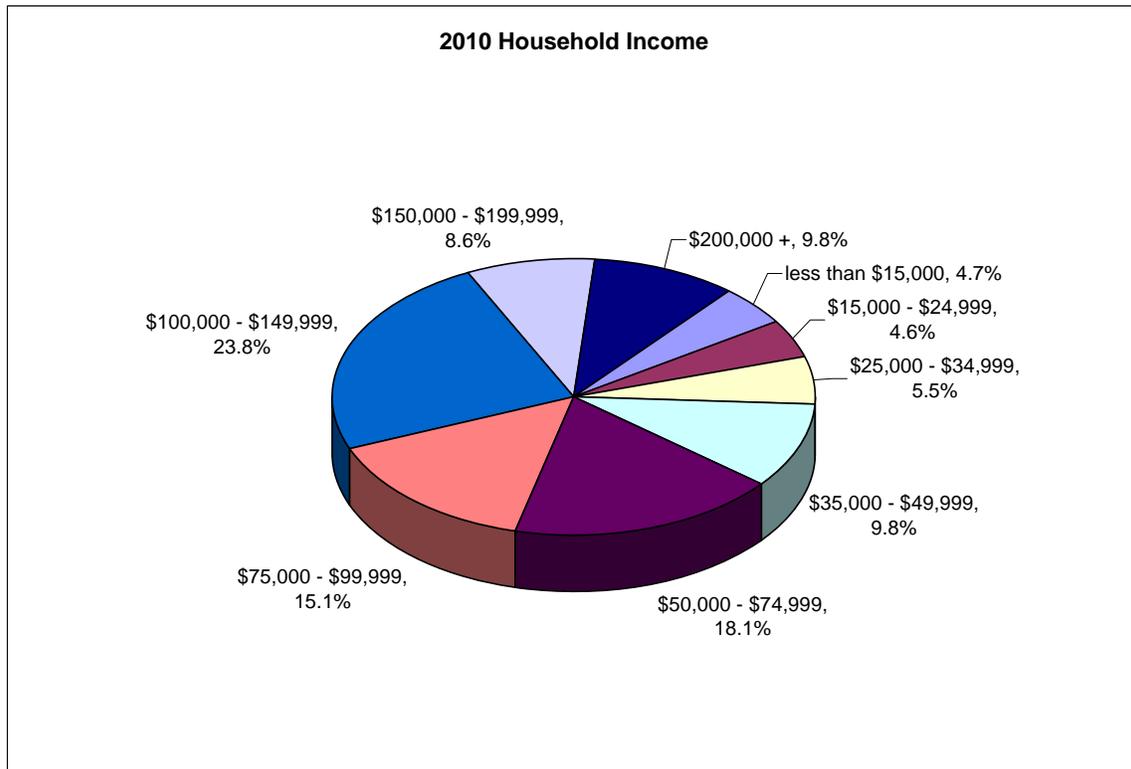
### 3. Household Income

Household incomes were generally higher in Fort Bend County in 2010 than in the surrounding counties, as well as the national average.

Median Household Income (\$)	
Fort Bend County	\$77,016
Harris County	\$49,977
Texas	\$47,563
United States	\$50,740

Persons Below Poverty Level	
Fort Bend County	8.4%
Harris County	16.3%
Texas	16.3%
United States	13.0%

Source: U.S. Census Bureau



Source: Greater Fort Bend Economic Development Council

#### 4. Population by Race and Ethnicity

The race and ethnicity population distribution is from the 2011 Census estimates. The distribution is assumed to remain approximately the same throughout the time frame of the budget period.

##### POPULATION BY RACE

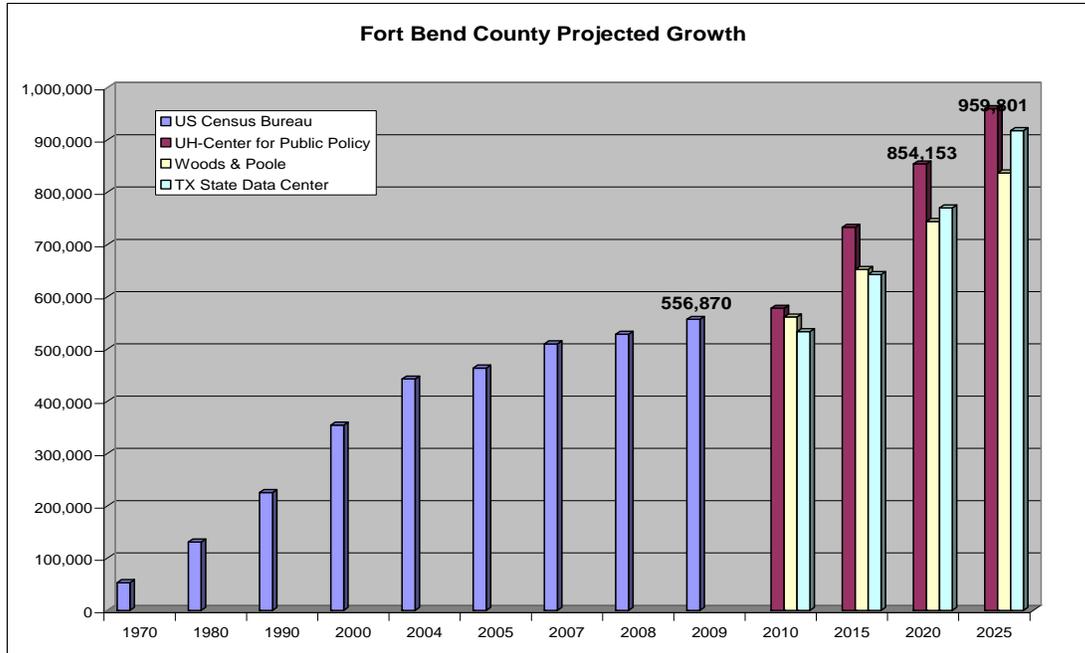
	<b>Fort Bend County</b>	<b>Texas</b>
White persons	58.3%	80.9%
Black persons	21.5%	12.2%
American Indian and Alaska Native persons	0.6%	1.0%
Asian persons	17.5%	4.0%
Native Hawaiian and Other Pacific Islander persons	0.1%	0.1%
Persons reporting two or more Races	1.9%	1.7%
Persons of Hispanic or Latino Origin	24.2%	38.1%
White persons not Hispanic	36.1%	44.8%

Source: ESRI forecasts for 2009.

## 5. Population Projections and Expected Growth

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

The following table shows those projections.



Source: Greater Fort Bend Economic Development Council

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

## **F. NATIONAL RANKINGS**

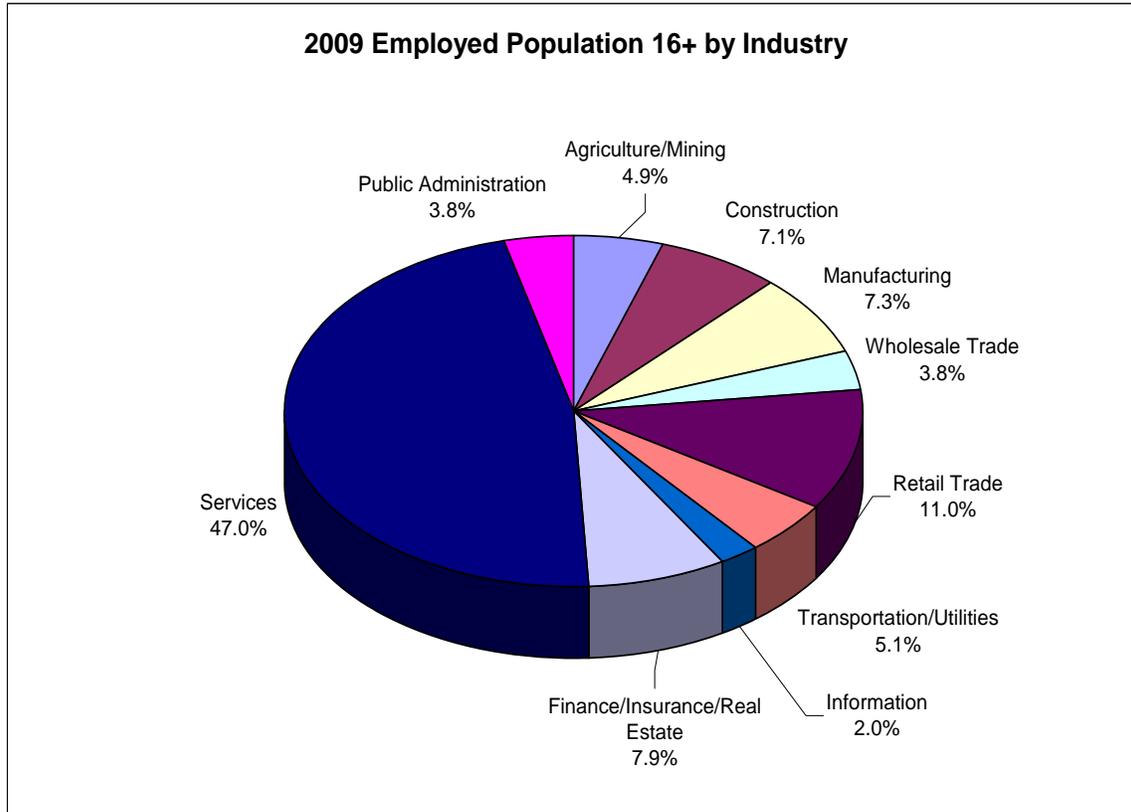
Recently, the County was ranked against all 3,091 counties in the United States for factors that make up economic and demographic excellence. In the sixteen categories measured, the County ranked in the top 10% of all counties in 14 categories. By each ethnic grouping, the citizens of Fort Bend County have the highest educational attainment in the region; and exceed the national averages. The high school dropout rates are well below area, state, and national averages. All six of our school districts exceed state and national testing standards.

Fort Bend ranks 8<sup>th</sup> in the nation for percentage of traditional families (married with children). 74% of the population lives in family households; and 45% are married with children compared to the national average of 26%. 75.6% of Fort Bend residents own their own homes. The average household income is \$75,517 versus \$58,449 for Texas and \$56,184 for the United States. Each ethnic grouping in Fort Bend County outpaces its counterpart in the comparison with state and national household income levels.

CNN Money ranked Fort Bend County 6<sup>th</sup> in Job Growth in 2009. The job growth between 2000 and 2008 was 61.3%. With about 250,000 jobs in the County, many residents work within Fort Bend in traditional agricultural industries like cattle, cotton, and sugar cane, and for the number of new companies to the area like Minute Maid. Fort Bend Economic Development Council has been actively upgrading the area's infrastructure to attract more employers.

**G. THE ECONOMY**

Recognized as a very fast growing business and industrial area, Fort Bend County still maintains a viable agricultural base, dating all the way back to the original settlers who raised cattle, cotton, and sugar cane. Agriculture, petrochemicals, technology industries, and sugar refining are the major businesses in Fort Bend County. The following table shows employment by industry in the County.



Source: U.S. Census Bureau, 2000 Census of Population and Housing. ESRI forecasts for 2009.

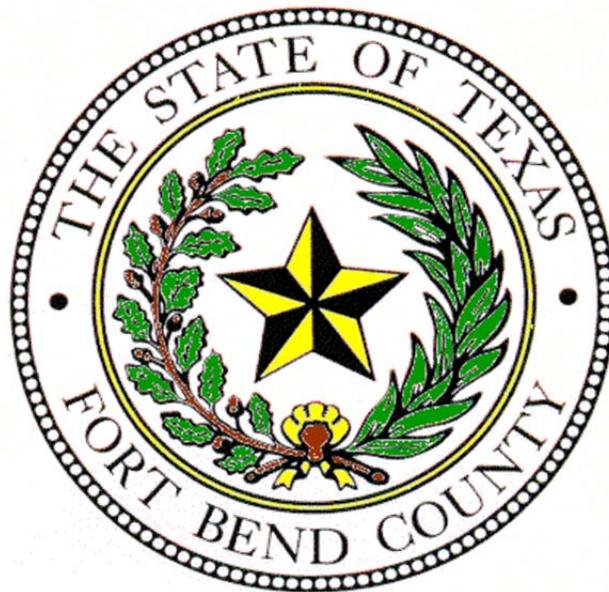
This year’s economic downturn has caused Fort Bend County’s normally low unemployment rate to increase along with the state and national rate. The County’s unemployment rate was 8.1 percent in August 2009 compared to 8.2 percent for the state of Texas and 9.8 percent nationally. Many new companies, particularly “high tech” ones, are locating their offices and plants in the County due to the favorable business environment, quality living conditions and outstanding educational facilities. The County is expected to grow in commercial and retail developments. More companies are considering Fort Bend County to locate their offices, as well as manufacturing and distribution facilities.

## H. LAND USE

Although county governments in Texas do not exercise land use control, it is important to know how the land is being used, how the uses have changed and what might be expected in the future. The County is comprised of 562,560 acres of land. Over the past twenty years residential development has increased more than six times. Even with all the residential development, the County is still primarily agricultural. The following table gives an overview of the land use distribution in the County over the past twenty years and a general estimate of the changes that may occur.

<b>LAND USE (ACRES)</b>			
<b>Type</b>	<b>1996</b>	<b>1990</b>	<b>1970</b>
Residential	31,671	22,320	5,443
Single family	29,755		
Multi-family	506		
Mobile homes	1,410		
Commercial	5,382	3,385	3,331
Industrial	4,519	4,500	
Educational	1,122	1,100	
Parks and Open Space	8,025	7,640	4,897
Resource Production	5,475	5,475	
Government	5,358	N/A	
Roads and ROW	5,310	5,310	
Agricultural, Including Undeveloped and Vacant	466,864	510,000	528,094
Water	7,163	7,140	7,958
<b>Total Acres</b>	<b>562,560</b>	<b>562,560</b>	<b>562,560</b>

Sources: H-GRTS 1990, 1996 and Farm Bureau, 1997



## BUDGET PROCESS

### DEFINITION AND AUTHORITY

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

Sec. 111.067. Public Hearing on Proposed Budget

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

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

### BUDGET AMENDMENT PROCESS

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

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

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

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

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

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

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

## **BUDGET PREPARATION**

The Budget Office is responsible for analyzing financial needs and preparing the 2014 budget of Fort Bend County. The budget process was initiated on January, 8 2013 when the Commissioners Court adopted the County's Budget Policy for 2014. Lawson Budgeting & Planning (LBP) training was held February 18 through February 20, 2013 to teach end users how to enter budget requests using the new software. In April, each department submitted 2014 budgets, including New Program Requests and Capital Projects, if applicable. All departments and offices were asked to reduce their operating accounts by eight percent. The Budget Officer scheduled and conducted preliminary workshops with the Elected Officials, Department Heads and Commissioners Court in May. These workshops were held to discuss each department's requests and to provide better justification for their requests if the Commissioners Court needed it. During the months of May and June, the Budget Office prepared a budget considering all levels of service discussed during the preliminary budget workshops. A Capital Improvement Projects workshop was held separately in late May to discuss all projects. The Budget Office distributed the recommended budgets to departments July 3, 2013 and held meetings with Department Heads and Elected Officials regarding their recommended budgets. On July 15-29, 2013 additional workshops were held to discuss the recommended budget prepared by the Budget Office. These workshops were held with the Commissioners Court and were for departments and elected offices to discuss their recommended budget if an agreement had not been made during the budget meetings held earlier in the month. Department Heads and Elected Officials were encouraged to provide additional justification and explanations about their programs during these workshops.

## **PUBLIC HEARING AND BUDGET ADOPTION**

On August 13, 2013 the Commissioners Court proposed a tax rate for Fort Bend County and Fort Bend County Drainage District. They also set public hearings for the evening of September 9, 2013 and the afternoon of September 10, 2013 on the proposed budgets for Fort Bend County and Fort Bend County Drainage District. This year Fort Bend County's Proposed Tax Rate was lower than the effective rate which negated public hearings on the tax rates. Also on August 13, 2013, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 3, 2013. A Public Hearing for the proposed budgets was held on both dates, September 9<sup>th</sup> and 10<sup>th</sup>, and after the second public hearing on September 10, 2013 the Commissioners Court voted on and approved the 2013 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, September 18<sup>th</sup> and 23<sup>rd</sup>. Also on September 26<sup>th</sup>, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District the same as the 2013 tax rate.

**FORT BEND COUNTY  
BUDGET CALENDAR  
FOR FISCAL YEAR 2014**

Month	Stage	Budget Office	Departments	Commissioners Court
January	PRELIMINARY	Jan 2: Review and Amend Budget Policy		Jan. 8: 2014 Budget Policy adopted
February		Feb. 18-20: Lawson Budgeting & Planning (LBP) Training	Feb. 18-20: Lawson Budgeting & Planning (LBP) Training	
		Feb. 21-22: Budget Kick-off Meetings	Feb. 21-22: Budget Kick-off Meetings	
March	REQUEST	Feb. 25: Budget Office Releases LBP for users to begin 2014 budget requisitions	Feb. 25: Departments begin entering budget requests into LBP	
April		April 12: Budget Office closes LBP (Budget Requests Due)	April 12: Budget Requests Due	
		April 18: Budget Office distributes budget requests to Commissioners	April 17: Capital Improvement Project Requests are due	April 18: Budget Office distributes budget requests to Commissioners
		April 25: Budget Office meets with Building & Space Committee to review CIP		
May		May 8-10: Preliminary Budget Hearings	May 8-10: Preliminary Budget Hearings	May 8-10: Preliminary Budget Hearings
		May 28: CIP Workshops (Special Meeting)	May 28: CIP Workshops (Special Meeting)	May 28: CIP Workshops (Special Meeting)
June		June: Budget Office analyzes budget requests and prepares a recommended budget		
July	RECOMMENDED	July 3: Recommended Budgets are distributed to Offices and Departments	July 3: Recommended Budgets are distributed to Offices and Departments	
		July 9-12: Budget Meetings	July 9-12: Budget Meetings	
		July 15-19: Final Budget Hearings	July 15-19: Final Budget Hearings	July 15-19: Final Budget Hearings
		July 25: Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01)		

BUDGET SUMMARY

Month	Stage	Budget Office	Departments	Commissioners Court
August	PROPOSED	Aug. Budget Office finalizes the Budget for Proposal		Aug. 13: Commissioners Court
		Aug. 7: Effective Tax Rate for Fort Bend County and Fort Bend County Drainage District published in local paper		1. Propose a Tax Rate (Court must take record vote)
		Aug. 7: Submit Agenda Request for Aug. 13 Court		2. Set Public Hearings on a tax increase. Aug. 22 @ 5:30 p.m. and Aug. 27 @ 1:00 p.m.
		Aug. 13: Submit legal notices for the Public Hearing on Tax Increase, Public Hearing on Proposed Budgets, and Elected Officials Proposed Salaries to Sherry Fisk in the County Clerk's Office.		3. Set Public Hearing on the Proposed Budget for Fort Bend
		Aug. 14: Send out Salary Notification Letters to Elected Officials		County and Fort Bend County Drainage District. Sept. 9 @ 5:30 p.m. and Sept. 10 @ 1:00 p.m.
September	PROPOSED	Aug. 15: Legal Notices published in local newspaper		4. Propose Salaries for Elected Officials
				5. Propose positions and salaries for Fort Bend County and Fort Bend County Drainage District.
				Aug. 22: 1st Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 5:30 p.m.
				Aug. 27: 2nd Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 1:00 p.m.
		Aug. 28-Sept. 3: Notice of Tax Revenue Increase is Published in local newspaper (Tax Office)		
		Sept. 3: Proposed Budget is filed with County Clerk and County Auditor.		

Month	Stage	Budget Office	Departments	Commissioners Court
September	ADOPTED	Sept. 4: Submit Agenda request for Sept. 10 Court		
				Sept. 9: 1st Public Hearing on Proposed FBC 2014 Budget and FBC Drainage District 2014 Budget @ 5:30 p.m.
				Sept. 10: Commissioners: 1. Hold 2nd Public Hearing on Proposed FBC 2014 Budget and FBC Drainage District 2014 Budget 2. Adopt Proposed Positions for FBC and FBC Drainage District. 3. Adopt Salaries for FBC Elected Officials 4. Adopt the 2014 Budgets for FBC and FBC Drainage District 5. Adopt the 2014 Tax Rate for FBC and FBC Drainage District

## FORT BEND COUNTY BUDGET POLICY FOR FY 2014

The Fort Bend County Budget appropriates the funds for the operations of each department in the county according to the financial policy of the Commissioners Court. The budget must be prepared and administered according to the laws of the State of Texas. The Commissioners Court of Fort Bend County (the Court) adopts this official budget policy in preparation of the FY 2014 Budget with the expectation that defining and announcing that policy will inevitably lead to better, more realistic budget requests, and that the public and the county departments should know and have access to the policy,

### 1.0 General Information

- 1.0 The first duty of the Court is to govern the County in compliance with the *laws of the State of Texas and of the United States*. The Commissioners Court recognizes its duty to the citizens of Fort Bend County to operate the County in a fiscally responsible manner. It is the *duty and responsibility* of each elected official and department head to operate their office or department frugally and efficiently. Costs for services mandated by the State and Federal Government have increased, and the County continues to grow. Therefore, it is especially important to eliminate all unnecessary expenditures.
- 1.1 Every department should make every effort to reduce expenditures or hold the line on expenditures by increasing efficiency within the office in order to meet this goal without reducing the required level of services. All programs should be examined periodically as needed to ensure they are still viable and still provide the best method of serving an identified duty of the office or department. The use of technology to increase efficiency and effectiveness and to reduce costs and manpower should be adopted when fiscally dictated.
- 1.2 Fort Bend County is one of the fastest growing counties in the United States of America. As such, we experience increasing requirements for additional services and facilities continually. Given this factor, the Departments and Offices of the County must plan and execute needed new programs to best mitigate the cost to the County, while still meeting the needs of the citizens. New programs that address a mandated or identified need by providing new services should, if possible, be proposed during budget hearings so that they may be prioritized in light of the total county budget. County government has a responsibility to its citizens to set the standard of efficiency and care by reducing costs whenever and wherever possible.
- 1.3 The Court will continue to be aware of the cost of government that is borne by taxpayers. Costs of capital projects planned for the near future may impact the financial needs of the county in the current budget. While the county's tax base had expanded at an average annual rate of almost 10% over the past eleven years, the tax base decreased by one percent for the 2010 tax year. This may strain the taxing capacity of the County. It is the County's objective to adequately provide funds for prudently managed county services without an increase in taxes. Legislation that limits the growth of property tax revenues to less than the growth of the County without consideration of programs or services mandated by the state or Federal Government will negatively impact the ability of the County to provide those services.

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## **FORT BEND COUNTY BUDGET POLICY FOR FY 2014 (cont.)**

- 1.4 It is a major priority of the Court to advance the economic development efforts in the county. The Court will support efforts to advance economic prosperity of the county when it finds that such efforts are in the best interest of the county and its citizens. The Court will provide funds only when it can legally do so, and in the amount that represents a fair share of the efforts considering all parties that stand to benefit and all entities covered.
- 1.5 All internal services should operate efficiently. The Commissioners Court will examine internal services to see if they can be better performed by the private sector. The county will continue to perform those services that it is best suited to perform. The county will adopt the policy of allocating the costs of internal services to the user departments and will initiate the allocation of those costs as rapidly as is economically feasible.
- 1.6 The cost of operations of all automobiles and light trucks will be allocated to each using department. Each department requiring a replacement car or light truck, will be allocated an amount for the replacement vehicle, and will be required to return the vehicle being replaced. Replaced vehicles will be returned to Vehicle Maintenance for sale or redistribution to other departments. Each department requesting an additional car or light truck will be required to justify the need for the additional car or light truck. If the court allows the additional vehicle, it will be an addition to the authorized list of vehicles for that department. All Departments and Offices shall be allocated a fleet of automobiles which at no time shall increase above the number approved by Commissioners Court. Funds for all new vehicles and equipment to outfit the new vehicles will be allocated in the requesting department's budget.
- 1.7 Elected Officials and Department Heads may set guidelines for the issuance and wear of uniforms as needed in their respective office or department. Employees must follow the specific uniform guidelines of their office/department. Uniform guidelines as set forth in Section 616 of the Employee Manual must be followed. All uniforms must be approved by Commissioners Court through the Budget process.

### **2.0 Fund Balance**

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

### **3.0 Capital Improvement Projects**

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

## **FORT BEND COUNTY BUDGET POLICY FOR FY 2014 (cont.)**

and Space Committee who will make recommendations to Commissioners Court, and, if approved, be budgeted within the department.

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

### **4.0 Performance Measures**

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

### **5.0 Staffing / Training**

- 5.1 It is the priority of the Court to provide adequate, qualified staffing for offices and departments, while ensuring that organizational structures are efficient. Requests for increases in staff should be made only for new programs and/or upon demonstrated increases in service requirement that cannot more efficiently be met with improved technology or changes in procedures. New staffing required by approved grants will be limited to the duration of the grant. Needs should be documented by comparisons to recognized performance standards whenever possible, by comparisons with other similarly situated counties, or by other verifiable documentation. Positions will only be approved when a verifiable need exists. Excessive overtime usage will be investigated to determine if new positions are warranted, or if the overtime is caused by a temporary situation.
- 5.2 All requested new positions will be scrutinized very closely. Highly performing departments will be recommended above those whose performance measures are sub-par or which do not submit performance measures.
- 5.3 The Court anticipates that employee compensation will be competitive with those of other comparable employers in the area. Salaries and other benefits of local governments and private sector employers in the area have been surveyed to provide a logical basis for comparison. Positions that perform nearly identical functions, or that can be classified as requiring the same skill and experience sets will be compensated equally.

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## **FORT BEND COUNTY BUDGET POLICY FOR FY 2014 (cont.)**

- 5.4 The Court will appropriate adequate funds to ensure that the county's work force is properly trained. Every effort should be made to find or organize training in the area to minimize travel costs. Offices and Departments are encouraged to join together in training efforts within the county when common training requirements exist. Training should be coordinated through Human Resources whenever possible.
- 5.5 In order to minimize training costs while maximizing effectiveness, it shall be a policy of the County to conduct as much training as possible within the State of Texas. Out-of State travel shall not be used when acceptable alternatives exist within the State. Similarly, travel for conferences will only be approved when the educational content is applicable to the individual's duties and of a high quality so that the benefit to the County can be clearly demonstrated.

### **6.0 Fee Schedules / Collections**

- 6.1 Each county office or department should examine their fee schedule at least annually to ensure that fees are set in accordance with applicable statutes and that an appropriate amount of the cost of service is being borne by the actual user of the service. When a fee is allowed by statute, but has not been adopted by the county, this fact should be brought to the attention of the Budget Officer who will notify the Commissioners Court.
- 6.2 Every fee office will make a bona fide effort to collect all revenues rightly due the county. When collections are below standard, the county will adopt other compliance efforts (outsourcing collections or developing in-house compliance efforts), if justified by potential returns, or required by law.
- 6.3 Each annual operating fund maintained by the county shall be budgeted, including special revenue funds that are for the use of only a single department or a single purpose. All such budgets will be submitted to the Commissioners Court for consideration during the budget adoption process.

### **7.0 Transfer of Funds**

- 7.1 Transfers within a department's budget, or within the same fund, may be made from available, budgeted money with Commissioners Court's permission. To minimize the need for excessive court actions, the budget will be prepared and managed at the account level, but adopted at a major category level, so that Departments may utilize operating funds as needed. All department heads are expected to manage their budgets to maximize efficiency and achieve the goals of the department.
- 7.2 Departments may move moneys from account to account within the major category area (except salaries, which are managed by the Budget Office). A major exception is that any movement of funds to pay for items or programs that have been discussed and disallowed during the budget process may only be made with the approval of the Commissioners Court.

## **FORT BEND COUNTY BUDGET POLICY FOR FY 2014 (cont.)**

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

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

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

**Information Technology Costs** – Includes all Information Technology costs, including acquisition, leasing, and software costs except those items which are capitalized as over \$5,000.

**Capital Acquisitions** – Includes all capital items with a cost over \$5,000, including Information Technology and software.

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

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

### **8.0 Amendments to the Budget**

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

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

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

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

## **FORT BEND COUNTY BUDGET POLICY FOR FY 2014 (cont.)**

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

### **9.0 Interdepartmental Construction**

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

## FINANCIAL PLAN

### Purpose of Financial Plan

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

### Fund Accounting

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

### General Governmental Fund Section

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

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

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

**Special Revenue Fund Section**

<b>Road and Bridge Fund –</b>	The Road & Bridge Fund is used to account for the costs associated with the construction and maintenance of roads and bridges. Revenues are derived mainly from ad-valorem taxes, intergovernmental revenues, and fees and fines.
<b>Law Library Fund –</b>	The Law Library fund was created by Commissioners Court pursuant to Article 1702h, Revised Texas Civil Statutes, for the establishment and maintenance of the County Law Library. Revenues are derived from law library fees assessed against each civil case filed in the County Court, County Court at Law, and the District Courts, except tax law suits.
<b>Gus George Law Academy Fund –</b>	This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council.
<b>County Clerk Records Mgmt Fund -</b>	This fund is used to account for the fees collected by the County Clerk after filing and recording a document in the records of the Clerk’s Office, which are to be used for records management and preservation.
<b>County Records Management Fund –</b>	This fund is used to account for fees assessed and collected in criminal cases to fund records management and preservation services performed by the County.
<b>Courthouse Security Fund –</b>	This fund is used to account for receipts and expenditures related to financing items for the purpose of providing security for buildings housing a District or County Court.
<b>Child Support Title IV-D –</b>	This fund is used to account for monies received for processing child support payments. The amount of receipts depends on the number of child support payments processed. Expenditures from this fund are used for salaries, equipment, and other costs related to the processing of child support payments.
<b>SIT Interest –</b>	This fund is used to account for interest earned on prepayments of vehicle inventory taxes by automobile dealers. The money is held in an escrow bank account by the Tax Collector to defray the costs of administration.

**Drainage District Fund Section**

<b>Drainage District Fund –</b>	This fund is used to account for the receipts and disbursements related to the reclamation and drainage of lands located within the County. Revenues are derived mainly from ad-valorem taxes and impact fees assessed against the taxable properties.
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## **Budgetary Accounting Basis**

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

## **Balanced Budget Definition**

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

## **Budget Type**

For each operational fund, the 2013 budget is prepared on the basis of major operating groups. The four groups are:

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

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

## **Operational Structure**

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

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

For a listing of elected offices, see the organizational chart on Page 22. For a listing of all departments and offices under the Commissioners' Court or a board, consult the organizational chart on Page 23. The operational units by function are listed below.

<b>FUND</b>	<b>FUNCTION</b>	<b>DEPARTMENT/OFFICE</b>
General Fund	General Administration	County Judge Commissioners (Precincts 1 to 4) Facilities Management & Planning County Clerk Human Resources Vehicle Maintenance Records Management/Grants Information Technology Public Transportation Purchasing Risk Management/Insurance Employee Health Clinic Elections Administrator Central Mail Room
General Fund	Financial Administration	County Tax Assessor/Collector County Treasurer County Auditor Budget Office
General Fund	Administration of Justice	District Clerk District Courts (6) Courts Administration District Attorney County Courts at Law (4) Associate County Court at Law County Attorney Child Support Juvenile Detention and Probation Juvenile Truancy Court Community Supervision and Corrections Justices of the Peace (5) Bail Bond Board
General Fund	Road and Bridge Maintenance	Road and Bridge Engineering
General Fund	Health and Welfare	Health and Human Services Social Services Health Department Indigent Health Care Emergency Medical Services Animal Control Seniors Center
General Fund	Cooperative Services	Extension Service Veteran's Service

BUDGET SUMMARY

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<b>FUND</b>	<b>FUNCTION</b>	<b>DEPARTMENT/OFFICE</b>
General Fund	Public Safety	Constables (Precincts 1 to 4) Sheriff Emergency Management Fire Marshal Department of Public Safety
General Fund	Parks and Recreation	Parks Fairgrounds
General Fund	Libraries and Education	Library
Road and Bridge Fund	Road and Bridge Maintenance	Road and Bridge Department
Drainage District	Flood Control	Drainage District
Law Library Fund	Administration of Justice	County Law Library
Law Academy Fund	Public Safety	Gus George Law Academy
Co. Clerk Records Management Fund	General Administration	Records Management – County Clerk
Co. Records Management Fund	Administration of Justice	Records Management – County
Courthouse Security Fund	Public Safety	Courthouse Security
Debt Service Fund	Principal Retirement Interest and Fiscal Charges	Debt Service Accounts Debt Service Accounts
Child Support Title IV-D	Administration of Justice	Child Support

### **Bond Rating Information**

The County last issued bonds on April 3, 2012 and received a rating of AA+ from S&P and Aa1 from Moody's.

### **Certificates of Achievement**

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a certificate of achievement for Excellence in Financial Reporting to the County for its comprehensive annual financial report for fiscal year ended September 30, 2012, and for the last twenty four consecutive years. It is expected that the County will again receive this award for the fiscal year ended September 30, 2013.

The GFOA also awarded the Distinguished Budget Presentation Award to Fort Bend County for the fiscal year beginning October 1, 2012. This was the tenth year for the County to receive this award for budget presentation. It is expected that the County will again receive this award for the fiscal year beginning October 1, 2013.

## ALL OPERATING FUNDS SUMMARY

The following table represents revenues by sources for all county funds. The amounts listed for 2012 are the actual amounts of revenue that was received for each category. The second data column shows the amount adopted for 2013. The third data column shows an estimated amount to be received in 2013, and finally the fourth data column shows the amount budgeted for 2014.

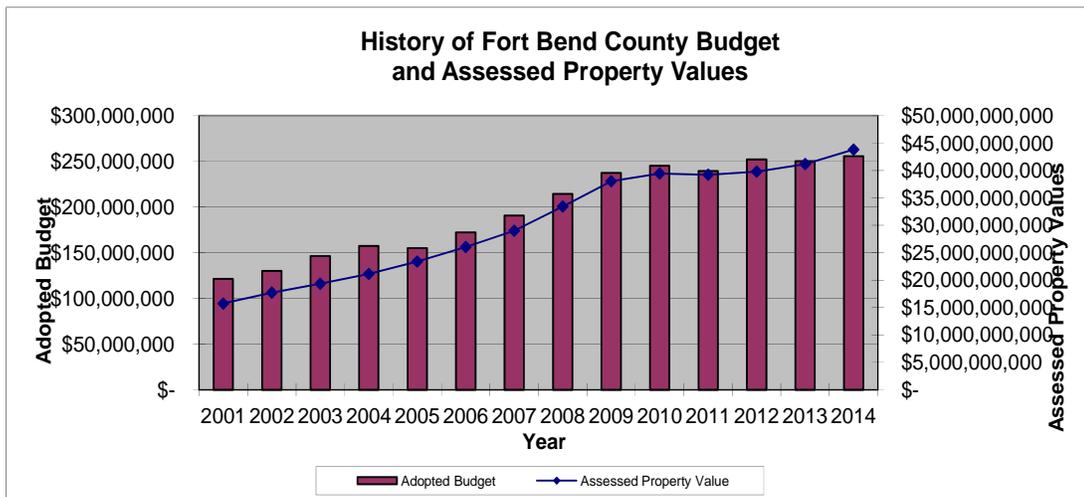
### REVENUES BY TYPE

ALL FUNDS	Actuals-2012	Adopted-2013	Estimated-2013	Adopted -2014	Percent Change 2013 vs 2014 estimate
FEES & FINES	\$ 28,152,866	\$ 27,062,350	\$ 28,567,842	\$ 28,453,500	-0.40%
INTEREST	\$ 1,874,457	\$ 1,249,630	\$ 670,387	\$ 731,100	9.06%
INTERGOVERNMENTAL REVENUE	\$ 4,234,640	\$ 3,930,000	\$ 3,892,327	\$ 4,170,000	7.13%
MISCELLANEOUS REVENUE	\$ 5,652,215	\$ 3,940,300	\$ 7,509,822	\$ 4,324,500	-42.42%
TAXES	\$ 200,201,300	\$ 206,146,990	\$ 208,184,469	\$ 218,237,741	4.83%
<b>Total</b>	<b>\$ 240,115,478</b>	<b>\$ 242,329,270</b>	<b>\$ 248,824,847</b>	<b>\$ 255,916,841</b>	<b>2.85%</b>

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

### General Fund Revenues

The County's revenue sources remain sound. Property taxes, when assessed at the same tax rate as now, will expand from the growth in the tax base. The tax base was growing at an average rate of about 7.83 percent per year over the last nine years; however, this year the County saw an increase of 6.4% in property values. This year's General Fund property tax revenue was increased by \$10.5 million. The graph on the following page shows Fort Bend County's property tax values as they correspond to the County budget.



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

- 1. Taxes** – Includes Current and Delinquent Property Taxes and Penalty and Interest on Property Taxes. Property tax revenues have increased at a steady rate, averaging an increase of about ten percent per year in the past ten years. The property tax amount is conditional on two factors, the taxable value of property and the tax rate. The average general fund tax rate for the past ten years is \$0.40064. The current tax rate is \$0.37776.

Property Taxes are generated by an assessment on the value of real property and some personal property. By law, the increase in valuation of real property is limited to 10 percent per year. The increase in tax rates, year over year, is also limited by several mechanisms, such as requiring hearings and allowing rollback petitions and, if successful, rollback elections. The effective tax rate is determined by calculation, on the same tax roll with the new assessments, the tax rate that would result in the same amount of tax revenues as the previous year's tax rate produced. If this effective tax rate is exceeded by 3 percent, public hearings must be held before the new rate is adopted. If the effective rate is exceeded by 8 percent, a rollback petition is allowed. A successful petition will result in an election on whether to allow the new tax rate or not. If it is denied, the tax rate will be reduced to the effective tax rate. This year, the proposed tax rate exceeded the effective tax rate, therefore the County was required to hold public hearings before adopting the tax rate.
- 2. Fees, Fines and Forfeitures** – Includes all departmental fees and all court fines and forfeitures. This category includes beer and wine licenses and automobile registration fees. Fees are set by law or by the order of the Commissioners Court. Fines and forfeitures depend on the provisions of state law, and are usually mandatory, but occasionally are optional with the Commissioners Court. This county has instituted all the optional court costs, and receives the maximum amount from these sources. Revenues from this source depend on collections by departments, the actions of the courts, incidence of offenses and various other external factors.
- 3. Intergovernmental Revenues** - Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures in the past three years to optimize federal and state reimbursements.
- 4. Interest** - Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. This amount is not being spent for current operations, and can be invested until it is needed. Other important factors are control of cash flow and the management of the investment portfolio. Proper planning can nearly always result in a greater amount available for investment and will increase the earnings relative to the current rate of return on investments.

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

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

ALL FUNDS	Actuals- 2012	Adopted- 2013	Estimated- 2013	Adopted - 2014	Percent Change 2013 vs 2014 estimate
FEES & FINES	\$ 22,274,945	\$ 22,863,350	\$ 23,537,190	\$ 23,791,500	1.08%
INTEREST	\$ 1,376,442	\$ 753,530	\$ 556,160	\$ 602,325	8.30%
INTERGOVERNMENTAL REVENUE	\$ 1,804,308	\$ 2,135,000	\$ 2,040,571	\$ 2,615,000	28.15%
MISCELLANEOUS REVENUE	\$ 2,656,352	\$ 2,916,100	\$ 2,910,164	\$ 3,343,500	14.89%
TAXES	\$ 153,110,969	\$ 155,808,711	\$ 157,514,183	\$ 166,267,765	5.56%
<b>Total</b>	<b>\$ 181,223,016</b>	<b>\$ 184,476,691</b>	<b>\$ 186,558,268</b>	<b>\$ 196,620,090</b>	<b>5.39%</b>

**REVENUES BY TYPE**

**Road and Bridge Fund Revenues**

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

1. **Taxes** – The Special Road Property tax revenue, the Farm-to-Market/Flood Control Tax (when collected), as well as all the other property tax revenues, are dependent on two factors, the taxable value of property and the tax rate. The current tax rate is \$0.028.
2. **Fees and Fines** – This category includes only the Road & Bridge portion of fees and fines. Primarily, these are the County’s share of motor vehicle registration fees, and traffic fines. Law allocates the majority of all fines and forfeitures collected by the County to the Road and Bridge Fund, with some going to law enforcement.
3. **Intergovernmental Revenues** - Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation.
4. **Interest** – This category includes only interest earnings.
5. **Miscellaneous** – This category includes sources of revenue such as intergovernmental revenues and miscellaneous revenues. Intergovernmental revenues for R&B include state shared revenues such as the Lateral Road funds, which must be used for Road and Bridge Projects. The miscellaneous revenues are contributions, reimbursements for culverts and similar revenues.

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

**REVENUES BY SOURCES**

ALL FUNDS	Actuals- 2012	Adopted- 2013	Estimated- 2013	Adopted - 2014	Percent Change 2013 vs 2014 estimate
FEES & FINES	\$ 5,537,053	\$ 3,875,000	\$ 4,738,092	\$ 4,315,000	-8.93%
INTEREST	\$ 158,975	\$ 150,000	\$ 37,147	\$ 40,000	7.68%
INTERGOVERNMENTAL REVENUE	\$ 1,444,941	\$ 1,205,000	\$ 1,171,661	\$ 1,105,000	-5.69%
MISCELLANEOUS REVENUE	\$ 752,490	\$ 450,000	\$ 228,903	\$ 300,000	31.06%
TAXES	\$ 12,149,281	\$ 11,647,969	\$ 11,671,106	\$ 13,525,698	15.89%
<b>Total</b>	<b>\$ 20,042,740</b>	<b>\$ 17,327,969</b>	<b>\$ 17,846,909</b>	<b>\$ 19,285,698</b>	<b>8.06%</b>

**Drainage District Fund Revenues**

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

1. **Property Taxes** – Drainage District Property tax revenues are dependent on the same two factors as other property taxes: the taxable value of property and the tax rate. The District has been able to operate on a relatively flat budget, and has not required additional money, so the tax rate has actually fallen for the last several years. The average tax rate for the past ten years has been \$0.02088, while the current tax rate is \$0.0190.
2. **Interest** - Interest earnings have declined in the past few years. They have averaged around \$93,333 over the past six years, with a high of \$115,000 and a low of \$30,000. For the past three years, the earnings have had a median of \$100,000, and it is projected that they will be \$25,000 for 2014.
3. **Miscellaneous** – The miscellaneous revenue category for the drainage district includes all other sources of revenue, such as auction sales.

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

**REVENUES BY SOURCES**

ALL FUNDS	Actuals- 2012	Adopted- 2013	Estimated- 2013	Adopted - 2014	Percent Change 2013 vs 2014 estimate
INTEREST	\$ 96,789	\$ 100,000	\$ 25,241	\$ 25,000	-0.95%
MISCELLANEOUS REVENUE	\$ 721,470	\$ 65,000	\$ 975,062	\$ 295,000	-69.75%
TAXES	\$ 7,379,908	\$ 7,775,215	\$ 7,742,904	\$ 6,516,022	-15.85%
<b>Total</b>	<b>\$ 8,198,167</b>	<b>\$ 7,940,215</b>	<b>\$ 8,743,207</b>	<b>\$ 6,836,022</b>	<b>-21.81%</b>

**Combined Debt Service Fund Revenues**

- Property Taxes** - Property taxes are the primary source of Debt Service money. The Debt Service Fund must, according to the Constitution, be fully covered by the property tax.
- Interest** - Interest earnings result from the earnings on the property taxes before they are used to pay the principal and interest on county indebtedness. It is usually a relatively small amount.
- Miscellaneous** – The Miscellaneous Revenue category for Debt Service includes only reimbursements.

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

**REVENUES BY SOURCES**

ALL FUNDS	Actuals- 2012	Adopted- 2013	Estimated- 2013	Adopted - 2014	Percent Change 2013 vs 2014 estimate
INTEREST	\$ 117,951	\$ 145,000	\$ 26,286	\$ 35,000	33.15%
MISCELLANEOUS REVENUE	\$ -	\$ 100,000		\$ -	#DIV/0!
TAXES	\$ 27,561,142	\$ 30,915,095	\$ 31,256,274	\$ 31,928,256	2.15%
<b>Total</b>	<b>\$ 27,679,093</b>	<b>\$ 31,160,095</b>	<b>\$ 31,282,560</b>	<b>\$ 31,963,256</b>	<b>2.18%</b>

Individual Debt Service Funds are shown in the Debt Service Fund area (Pages 381 - 396).

**County Expenditures by Function**

The County’s expenditures are presented here by function. The defined functions are General Administration, Financial Administration, Administration of Justice, Public Safety, Construction & Maintenance, Health and Welfare, Libraries and Education, Parks and Recreation, Cooperative Services, Capital Outlay and Debt Service. The County expenditures from 2013 to 2014 are expected to increase 8.41 percent.

General Administration costs have increased by 14.6 percent for 2014 as compared to the adopted budget in 2013 while costs in Financial Administration have increased by 7.1 percent.

The activity of Administration of Justice increased their budgets by 10.4 percent this year.

The chart below presents a side-by-side comparison of the expenditures by function for the past three years.

**EXPENDITURES BY FUNCTION**

<b>EXPENDITURES BY FUNCTION</b>	<b>Actuals Expenditures- 2012</b>	<b>2013 Adopted Budget</b>	<b>2014 Adopted Budget</b>	<b>Percent Change 2014 vs. 2013</b>
Administration of Justice	\$ 45,293,974	\$ 36,746,873	\$ 40,579,267	10.43%
Capital Outlay	\$ -	\$ 4,209,995	\$ 5,666,538	34.60%
Construction and Maintenance	\$ 28,901,324	\$ 30,940,530	\$ 32,391,358	4.69%
Cooperative Services	\$ 987,949	\$ 1,019,148	\$ 1,010,906	-0.81%
Debt Service	\$ 28,871,727	\$ 32,391,429	\$ 32,349,548	-0.13%
Financial Administration	\$ 7,216,734	\$ 7,355,759	\$ 7,879,488	7.12%
General Administration	\$ 33,675,269	\$ 39,759,599	\$ 45,575,622	14.63%
Health and Welfare	\$ 15,244,603	\$ 17,182,225	\$ 17,741,955	3.26%
Libraries and Education	\$ 13,063,316	\$ 13,401,244	\$ 14,031,433	4.70%
Parks and Recreation	\$ 1,889,517	\$ 2,113,528	\$ 2,350,147	11.20%
Public Safety	\$ 69,259,296	\$ 65,157,025	\$ 71,751,843	10.12%
<b>Total</b>	<b>\$ 244,403,709</b>	<b>\$ 250,277,355</b>	<b>\$ 271,328,104</b>	<b>8.41%</b>

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

Drainage District costs have increased by 23.52 percent. The Big Creek Drainage project is now being implemented, but will be funded from other sources. The continuing operational costs for the district are well controlled and not likely to rise above the inflation rate.

The County’s ability to absorb additional debt remains excellent. The bond-rating agencies have rated the County as an excellent credit risk. Moody’s Investors Services improved their rating of the County from Aa3 to Aa2, while Standard and Poor’s rating service also improved their rating of the County from AA- to AA+. Both ratings are considered just under the highest possible ratings.

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

## SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	<u>All Funds</u>	<u>General (100)</u>	<u>Road &amp; Bridge (155)</u>
<b>Estimated Beginning Balance</b>	<b>\$ 55,615,104</b>	<b>\$ 37,817,168</b>	<b>\$ 4,584,197</b>
<b>Revenues</b>			
Taxes	\$ 218,237,741	\$ 166,267,765	\$ 13,525,698
Fees, Fines, and Forfeitures	\$ 28,453,500	\$ 23,791,500	\$ 4,315,000
Intergovernmental Revenues	\$ 4,170,000	\$ 2,615,000	\$ 1,105,000
Interest	\$ 731,100	\$ 602,325	\$ 40,000
Miscellaneous	\$ 4,324,500	\$ 3,343,500	\$ 300,000
<b>Total Revenues</b>	<b><u>\$ 255,916,841</u></b>	<b><u>\$ 196,620,090</u></b>	<b><u>\$ 19,285,698</u></b>
<b>Expenditures</b>			
General Administration	\$ 45,575,622	\$ 44,159,216	\$ -
Financial Administration	\$ 7,879,488	\$ 7,879,488	\$ -
Administration of Justice	\$ 40,579,267	\$ 39,567,919	\$ -
Construction & Maintenance	\$ 32,391,358	\$ 3,522,990	\$ 20,578,064
Health and Welfare	\$ 17,741,955	\$ 17,741,955	\$ -
Cooperative Services	\$ 1,010,906	\$ 1,010,906	\$ -
Public Safety	\$ 71,751,843	\$ 70,501,991	\$ -
Parks and Recreation	\$ 2,350,147	\$ 2,350,147	\$ -
Libraries and Education	\$ 14,031,433	\$ 13,903,433	\$ -
Capital Outlay	\$ 5,666,538	\$ 3,721,735	\$ -
Debt Service	\$ 32,349,548	\$ -	\$ -
<b>Total Expenditures</b>	<b><u>\$ 271,328,104</u></b>	<b><u>\$ 204,359,779</u></b>	<b><u>\$ 20,578,064</u></b>
<b>Change in Fund Balance</b>	<b><u>\$ (7,739,689)</u></b>	<b><u>\$ (7,739,689)</u></b>	<b><u>\$ (1,292,366)</u></b>
<b>CIP funds to be used in next 3 years</b>	<b>\$ 12,109,094</b>	<b>\$ 8,684,884</b>	<b>\$ 1,171,935</b>
<b>Estimated Ending Balance</b>	<b><u>\$ 40,203,842</u></b>	<b><u>\$ 30,077,480</u></b>	<b><u>\$ 3,291,831</u></b>
<b>EB as a Percentage of 2014 Budget</b>	<b>14.8%</b>	<b>14.7%</b>	<b>16.0%</b>

## SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	<u>Drainage District (160)</u>	<u>Law (195)</u>	<u>Library</u>	<u>Gus George Law Academy (200)</u>
<b>Estimated Beginning Balance</b>	<b>\$ 4,945,823</b>	<b>\$ 1,158,586</b>		<b>\$ 777,291</b>
<b>Revenues</b>				
Taxes	\$ 6,516,022	\$ -		\$ -
Fees, Fines, and Forfeitures	\$ -	\$ 317,000		\$ -
Intergovernmental Revenues	\$ -	\$ -		\$ 50,000
Interest	\$ 25,000	\$ 2,500		\$ 2,500
Miscellaneous	\$ 295,000	\$ -		\$ 75,000
<b>Total Revenues</b>	<b>\$ 6,836,022</b>	<b>\$ 319,500</b>		<b>\$ 127,500</b>
<b>Expenditures</b>				
General Administration	\$ -	\$ -		\$ -
Financial Administration	\$ -	\$ -		\$ -
Administration of Justice	\$ -	\$ 331,662		\$ -
Construction & Maintenance	\$ 8,290,304	\$ -		\$ -
Health and Welfare	\$ -	\$ -		\$ -
Cooperative Services	\$ -	\$ -		\$ -
Public Safety	\$ -	\$ -		\$ 176,214
Parks and Recreation	\$ -	\$ -		\$ -
Libraries and Education	\$ -	\$ -		\$ -
Capital Outlay	\$ 1,944,803	\$ -		\$ -
Debt Service	\$ -	\$ -		\$ -
<b>Total Expenditures</b>	<b>\$ 10,235,107</b>	<b>\$ 331,162</b>		<b>\$ 176,214</b>
<b>Change in Fund Balance</b>	<b>\$ (3,399,085)</b>	<b>\$ -</b>		<b>\$ 48,714</b>
<b>CIP funds to be used in next 3 years</b>	<b>\$ 2,252,275</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Estimated Ending Balance</b>	<b>\$ 1,546,737</b>	<b>\$ 1,146,418</b>		<b>\$ 728,577</b>
<b>EB as a Percentage of 2014 Budget</b>	<b>15.1%</b>	<b>345.7%</b>		<b>413.5%</b>

Updated October 3, 2013

## SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Juvenile (150)	County Records Management (285)	Courthouse Security (295)
<b>Estimated Beginning Balance</b>	\$ 227,753	\$ -	\$ -
<b>Revenues</b>			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ 75,000	\$ -	\$ -
Interest	\$ 15,000	\$ -	\$ -
Miscellaneous	\$ 36,000	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 126,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 326,000	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 326,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Change in Fund Balance</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CIP funds to be used in next 3 years</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Estimated Ending Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**EB as a Percentage of 2014 Budget**

Updated October 3, 2013

## SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	<u>Child Support Title IV-D (410)</u>	<u>Debt Service (605)</u>	<u>Other Funds *</u>
<b>Estimated Beginning Balance</b>	<b>\$ 336,245</b>	<b>\$ 2,110,248</b>	<b>\$ 3,657,799</b>
<b>Revenues</b>			
Taxes	\$ -	\$ 31,928,256	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ 30,000
Intergovernmental Revenues	\$ 300,000	\$ -	\$ 25,000
Interest	\$ 500	\$ 35,000	\$ 8,275
Miscellaneous	\$ -	\$ -	\$ 275,000
<b>Total Revenues</b>	<b>\$ 300,500</b>	<b>\$ 31,963,256</b>	<b>\$ 338,275</b>
<b>Expenditures</b>			
General Administration	\$ -	\$ -	\$ 1,416,406
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 12,000	\$ -	\$ 341,685
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ 1,073,638
Parks and Recreation	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ 128,000
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ 32,349,548	\$ -
<b>Total Expenditures</b>	<b>\$ 12,000</b>	<b>\$ 32,349,548</b>	<b>\$ 2,959,728</b>
<b>Change in Fund Balance</b>	<b>\$ 288,500</b>	<b>\$ (386,292)</b>	<b>\$ (2,621,453)</b>
<b>Estimated Ending Balance</b>	<b>\$ 624,745</b>	<b>\$ 1,723,956</b>	<b>\$ 1,036,346</b>
<b>EB as a Percentage of 2014 Budget</b>	<b>5,206%</b>	<b>5.3%</b>	<b>97.0%</b>

\*Other Funds include funds 165, 170, 205, 220, 230, 235, 240, 245, 250, 260, 265, 280, 305, 310, 315, 320, 335, 355, 385, 390 and 850

Updated October 3, 2013

## COMPARISON OF BUDGETS

Fund	Acct. Unit	Department	2012 Actual Expenses	2013 Adopted	2014 Adopted	Variance (2013 Adopted/ 2014 Adopted)
100	100400100	COUNTY JUDGE	\$ 490,480	\$ 523,943	\$ 610,735	16.57%
100	100401100	COMMISSIONER PRECINCT 1	\$ 375,771	\$ 386,109	\$ 413,749	7.16%
100	100401200	COMMISSIONER PRECINCT 2	\$ 526,265	\$ 521,309	\$ 565,248	8.43%
100	100401300	COMMISSIONER PRECINCT 3	\$ 312,980	\$ 425,357	\$ 477,712	12.31%
100	100401400	COMMISSIONER PRECINCT 4	\$ 335,051	\$ 352,735	\$ 393,815	11.65%
100	100403100	COUNTY CLERK	\$ 3,161,993	\$ 3,298,798	\$ 3,404,341	3.20%
100	100409100	NON-DEPARTMENTAL	\$ 7,212,768	\$ 9,859,580	\$11,883,309	20.53%
100	100410100	RISK MANAGEMENT/INSURANCE	\$ 750,518	\$ 784,452	\$ 807,071	2.88%
100	100410101	PROPERTY/CASUALTY/LIABILITY	\$ 2,310,014	\$ 2,660,000	\$ 2,822,000	6.09%
100	100411100	ELECTIONS ADMINISTRATOR	\$ 658,856	\$ 680,258	\$ 759,598	11.66%
100	100411102	ELECTIONS SERVICES	\$ 473,527	\$ 546,123	\$ 610,700	11.82%
100	100412100	HUMAN RESOURCES	\$ 783,021	\$ 840,935	\$ 854,593	1.62%
100	100414100	VEHICLE MAINTENANCE	\$ 10,878	\$ 19,280	\$ (170,872)	-986.28%
100	100415100	FLEET MANAGEMENT	\$ -	\$ -	\$ -	#DIV/0!
100	100416100	RECORDS MANAGEMENT	\$ 370,383	\$ 375,709	\$ 369,894	-1.55%
100	100417100	CENTRAL MAILROOM	\$ 673,897	\$ 686,090	\$ 739,713	7.82%
100	100418100	FACILITIES MGMT & PLANNING	\$ 490,214	\$ 502,624	\$ 611,094	21.58%
100	100418101	FACILITIES MAINTENANCE	\$ 1,020,146	\$ 1,169,843	\$ 1,287,984	10.10%
100	100418102	FACILITIES OPERATIONS	\$ 5,644,985	\$ 5,673,769	\$ 4,184,634	-26.25%
100	100418103	FACILITIES CUSTODIAL	\$ 887,953	\$ 920,393	\$ 968,104	5.18%
100	100418104	JAIL MAINTENANCE	\$ -	\$ -	\$ 1,164,754	#DIV/0!
100	100418105	INTERDEPARTMENTAL CONSTRUCTION	\$ 890,256	\$ 935,884	\$ 973,402	4.01%
100	100426100	COUNTY COURT AT LAW #1	\$ 819,151	\$ 680,334	\$ 715,524	5.17%
100	100426200	COUNTY COURT AT LAW #2	\$ 942,022	\$ 684,411	\$ 715,020	4.47%
100	100426300	COUNTY COURT AT LAW #3	\$ 985,585	\$ 700,198	\$ 731,999	4.54%
100	100426400	COUNTY COURT AT LAW #4	\$ 1,384,531	\$ 694,638	\$ 723,130	4.10%
100	100426500	ASSOC. COUNTY COURT @ LAW	\$ 205,353	\$ 205,794	\$ 246,697	19.88%
100	100435100	240TH DISTRICT COURT	\$ 850,120	\$ 454,567	\$ 468,998	3.17%
100	100435200	268TH DISTRICT COURT	\$ 709,007	\$ 467,641	\$ 488,892	4.54%
100	100435300	328TH DISTRICT COURT	\$ 593,191	\$ 599,832	\$ 627,590	4.63%
100	100435400	387TH DISTRICT COURT	\$ 603,879	\$ 528,944	\$ 555,693	5.06%
100	100435500	400TH DISTRICT COURT	\$ 879,369	\$ 458,780	\$ 470,006	2.45%
100	100435600	434TH DISTRICT COURT	\$ 1,666,205	\$ 461,488	\$ 475,919	3.13%
100	100440100	CHILD SUPPORT	\$ 391,862	\$ 401,925	\$ 443,562	10.36%
100	100450100	DISTRICT CLERK	\$ 3,461,806	\$ 3,539,607	\$ 3,745,112	5.81%
100	100450101	DISTRICT CLERK JURY PYMTS	\$ 217,779	\$ 275,000	\$ 275,000	0.00%
100	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 437,391	\$ 447,051	\$ 463,154	3.60%

**COMPARISON OF BUDGETS**

Fund	Acct. Unit	Department	2012 Actual Expenses	2013 Adopted	2014 Adopted	Variance (2013 Adopted/ 2014 Adopted)
100	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 583,176	\$ 589,008	\$ 625,971	6.28%
100	100455300	JUSTICE OF THE PEACE #2	\$ 461,911	\$ 488,483	\$ 509,193	4.24%
100	100455400	JUSTICE OF THE PEACE #3	\$ 497,665	\$ 505,024	\$ 563,773	11.63%
100	100455500	JUSTICE OF THE PEACE #4	\$ 407,679	\$ 424,894	\$ 447,127	5.23%
100	100460100	BAIL BOND BOARD	\$ 71,653	\$ 75,002	\$ 85,549	14.06%
100	100475100	COUNTY ATTORNEY	\$ 2,037,811	\$ 1,977,223	\$ 2,072,207	4.80%
100	100480100	DISTRICT ATTORNEY	\$ 6,792,445	\$ 7,166,499	\$ 7,946,469	10.88%
100	100485100	PUBLIC DEFENDER-MENTAL HEALTH	\$ 14,833	\$ 386,802	\$ 609,104	57.47%
100	100495100	COUNTY AUDITOR	\$ 1,780,850	\$ 1,829,349	\$ 1,928,540	5.42%
100	100495101	DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 2,000,000	\$ 3,000,000	50.00%
100	100497100	COUNTY TREASURER	\$ 803,176	\$ 831,828	\$ 862,207	3.65%
100	100497101	COURT COLLECTIONS	\$ 113,861	\$ 122,936	\$ 126,339	2.77%
100	100497102	EMS COLLECTIONS	\$ 422,496	\$ 444,736	\$ 464,598	4.47%
100	100499100	TAX COLLECTOR/ASSESSOR	\$ 3,667,247	\$ 3,683,590	\$ 4,034,434	9.52%
100	100501100	BUDGET OFFICE	\$ 429,104	\$ 443,320	\$ 463,371	4.52%
100	100503100	INFORMATION TECHNOLOGY	\$ 4,971,056	\$ 5,190,609	\$ 6,538,954	25.98%
100	100505100	PURCHASING	\$ 728,809	\$ 729,954	\$ 765,989	4.94%
100	100512100	SHERIFF DETENTION OPERATING	\$ 27,268,636	\$25,810,819	\$27,053,127	4.81%
100	100512101	SHERIFF - BAILIFFS	\$ 2,005,418	\$ 2,142,351	\$ 2,397,965	11.93%
100	100512102	SHERIFF - COURTHOUSE SECURITY	\$ -	\$ -	\$ -	#DIV/0!
100	100535100	CIVIL SERVICE COMMISSION	\$ 32,474	\$ 76,885	\$ 91,937	19.58%
100	100540100	AMBULANCE-EMS	\$ 8,363,575	\$ 8,589,506	\$ 9,785,349	13.92%
100	100543100	FIRE MARSHAL	\$ 2,311,755	\$ 2,299,814	\$ 2,531,475	10.07%
100	100545100	DEPT OF PUBLIC SAFETY	\$ 109,703	\$ 112,256	\$ 117,316	4.51%
100	100545101	DPS - LICENSE & WEIGHT	\$ 3,281	\$ 3,466	\$ 4,138	19.39%
100	100550100	CONSTABLE PCT 1	\$ 1,479,114	\$ 1,497,849	\$ 1,682,234	12.31%
100	100550200	CONSTABLE PCT 2	\$ 1,260,682	\$ 1,391,656	\$ 1,584,623	13.87%
100	100550300	CONSTABLE PCT 3	\$ 980,605	\$ 969,490	\$ 1,143,689	17.97%
100	100550400	CONSTABLE PCT 4	\$ 874,096	\$ 880,522	\$ 1,099,493	24.87%
100	100555100	COURTS ADMINISTRATION	\$ 167,881	\$ 169,607	\$ 341,431	101.31%
100	100555101	INDIGENT DEFENSE PROGRAM	\$ 223,209	\$ 233,973	\$ 236,407	1.04%
100	100555102	BEHAVIORAL HEALTH SERVICES	\$ 132,736	\$ 109,903	\$ 195,218	77.63%
100	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 29,824,027	\$28,203,111	\$32,065,963	13.70%
100	100560112	COMMISSARY ADMINISTRATION	\$ 149,535	\$ 134,411	\$ 151,518	12.73%
100	100565100	CHOICES & CONSEQUENCES	\$ 52,597	\$ 61,790	\$ -	-100.00%
100	100565101	DEATH INVESTIGATORS	\$ 21,334	\$ 24,350	\$ 24,350	0.00%

## COMPARISON OF BUDGETS

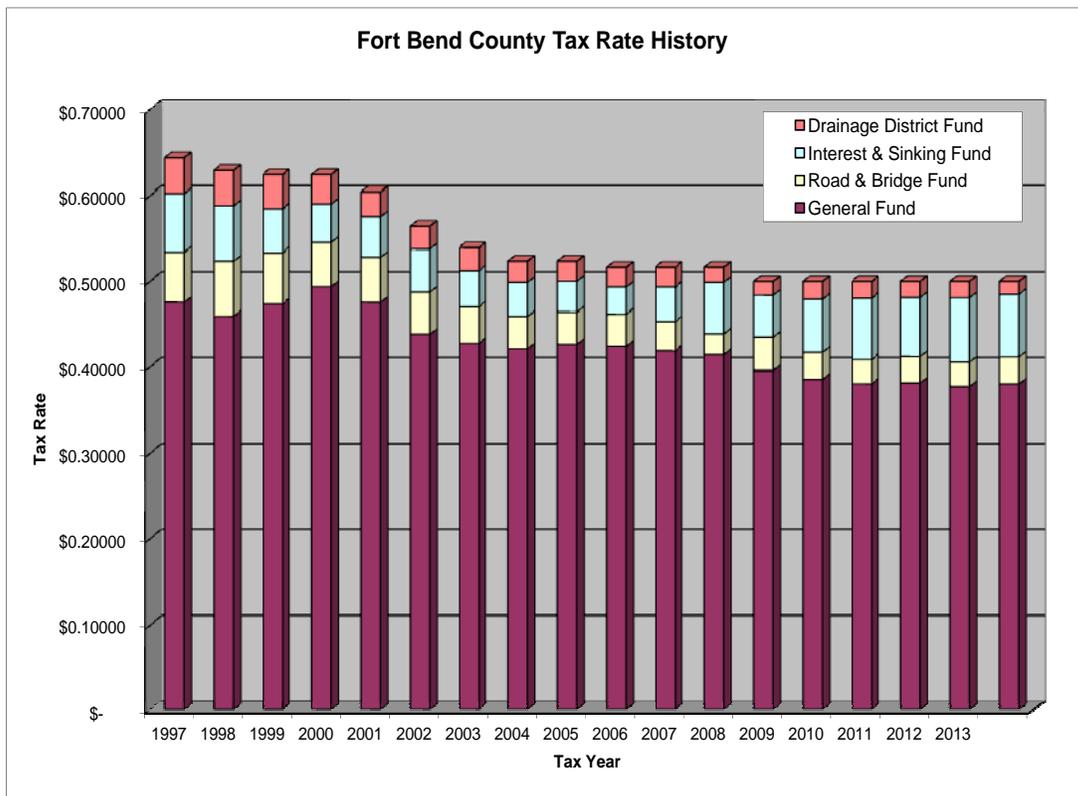
Fund	Acct. Unit	Department	2012 Actual Expenses	2013 Adopted	2014 Adopted	Variance (2013 Adopted/ 2014 Adopted)
100	100570100	ADULT PROBATION OPERATING	\$ 131,831	\$ 146,314	\$ 143,139	-2.17%
100	100570102	CSR PROGRAM	\$ 253,565	\$ 274,913	\$ 296,096	7.71%
100	100570103	DRUG COURT - COUNTY	\$ 60,451	\$ 55,000	\$ 55,000	0.00%
100	100575105	JUVENILE PROB. OPERATING	\$ 8,114,001	\$10,020,438	\$10,963,503	9.41%
100	100575107	JUVENILE TRUANCY COURT	\$ 275,059	\$ 304,205	\$ 307,086	0.95%
100	100580100	EMERGENCY MANAGEMENT	\$ 572,152	\$ 575,475	\$ 578,514	0.53%
100	100610100	PUBLIC TRANSPORTATION	\$ 505,616	\$ 2,575,529	\$ 4,096,095	59.04%
100	100622100	ENGINEERING	\$ 1,592,137	\$ 1,735,840	\$ 2,174,652	25.28%
100	100622101	LANDFILL	\$ 123,574	\$ 141,255	\$ 132,903	-5.91%
100	100622102	RECYCLING CENTER	\$ 137,796	\$ 147,505	\$ 147,526	0.01%
100	100622103	HOUSEHOLD/AG WASTE PROGRAM	\$ 76,789	\$ 103,409	\$ 94,507	-8.61%
100	100630100	HEALTH DEPT-COUNTY	\$ 461,223	\$ 552,078	\$ 553,101	0.19%
100	100630101	CLINICAL HEALTH IMMUNIZATION	\$ 267,093	\$ 287,763	\$ 296,860	3.16%
100	100633100	ANIMAL SERVICES	\$ 661,640	\$ 712,270	\$ 823,307	15.59%
100	100635100	HEALTH & HUMAN SERVICES	\$ 469,585	\$ 489,462	\$ 866,136	76.96%
100	100635101	SENIORS CENTER	\$ 22,063	\$ 168,512	\$ 201,334	19.48%
100	100638100	ENVIRONMENTAL SERVICES	\$ 1,273,115	\$ 1,298,529	\$ 1,448,820	11.57%
100	100640100	CIHC COORDINATOR-COUNTY	\$ 2,420,423	\$ 3,647,325	\$ 2,679,576	-26.53%
100	100645100	SOCIAL SERVICES	\$ 1,241,836	\$ 1,252,580	\$ 903,270	-27.89%
100	100647101	CHILD PROTECTIVE SCVS-COUNTY	\$ 64,050	\$ 184,200	\$ 184,200	0.00%
100	100650100	COUNTY LIBRARY OPERATING	\$ 13,005,638	\$13,276,244	\$13,903,433	4.72%
100	100655100	FAIRGROUNDS	\$ 384,137	\$ 388,643	\$ 467,402	20.27%
100	100660100	PARKS DEPARTMENT	\$ 1,505,380	\$ 1,724,885	\$ 1,882,744	9.15%
100	100665100	EXTENSION SERVICE	\$ 798,366	\$ 823,691	\$ 807,788	-1.93%
100	100667100	VETERANS SERVICE	\$ 189,583	\$ 195,457	\$ 203,119	3.92%
100	100685100	CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ 4,209,995	\$ 3,721,735	-11.60%
150	150575100	JUVENILE PROBATION OPERATING	\$ 5,159,041	\$ -	\$ 0	#DIV/0!
150	150575101	JUVENILE DETENTION OPERATING	\$ 4,719,243	\$ -	\$ -	#DIV/0!
150	150575108	JUVENILE TRUANCY OFFICERS	\$ 320,587	\$ 400,000	\$ 326,000	-18.50%
155	155611100	ROAD & BRIDGE	\$ 18,479,858	\$19,590,522	\$20,578,064	5.04%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 7,600,915	\$ 8,286,114	\$10,235,107	23.52%
195	195585100	COUNTY LAW LIBRARY	\$ 222,033	\$ 265,615	\$ 331,662	24.87%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 120,158	\$ 176,714	\$ 176,214	-0.28%

## COMPARISON OF BUDGETS

Fund	Acct. Unit	Department	2012 Actual Expenses	2013 Adopted	2014 Adopted	Variance (2013 Adopted/ 2014 Adopted)
215	215650101	LIBRARY DONATION	\$ 57,678	\$ 125,000	\$ 128,000	2.40%
225	225560112	FORFEITED ASSETS-TASK(STATE)	\$ 578,083	\$ 411,430	\$ 325,860	-20.80%
255	255480101	D. A. ASSET FORFEITURE	\$ 14,327	\$ 5,110	\$ 5,067	-0.84%
260	260480102	D.A. BAD CHECK COLL FEES	\$ 28,225	\$ 65,734	\$ 80,000	21.70%
300	300411101	ELECTIONS CONTRACT	\$ 335,360	\$ 262,898	\$ 569,320	116.56%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	\$ 41,833	\$ 48,000	\$ 70,000	45.83%
310	310560115	SHERIFF F/ASSETS-STATE	\$ 257,159	\$ 100,000	\$ 325,000	225.00%
315	315560116	SHERIFF F/ASSETS-FEDERAL	\$ 1,035,045	\$ 320,000	\$ 350,000	9.38%
320	320550204	ASSET FORTFEITURE-CONST PCT 2	\$ -	\$ 2,776	\$ 2,778	0.07%
335	335480104	D. A. STATE ASSET FORFEITURE	\$ 378,434	\$ 383,821	\$ 256,617	-33.14%
410	410440101	CHILD SUPPORT TITLE IV-D R	\$ 4,998	\$ 12,954	\$ 12,000	-7.36%
605	605680220	2006 UNLIMITED TAX ROAD	\$ 2,361,531	\$ 2,358,406	\$ 2,360,781	0.10%
605	605680225	2007 UNLIMITED TAX ROAD	\$ 1,909,779	\$ 1,914,979	\$ 1,911,979	-0.16%
605	605680230	2007 FACILITIES BOND	\$ 9,883,425	\$ 9,885,275	\$ 9,881,775	-0.04%
605	605680235	2009 JUSTICE CENTER BONDS	\$ 6,028,338	\$ 6,030,925	\$ 6,039,163	0.14%
605	605680240	2009 UNLIMITED TAX ROAD	\$ 3,774,525	\$ 3,775,225	\$ 3,776,525	0.03%
605	605680245	2009 UNLMTD TAX ROAD REFUNDING	\$ 2,758,925	\$ 2,656,650	\$ 2,554,150	-3.86%
605	605680250	2012 UNLIMITED TAX ROAD	\$ 869,967	\$ 4,497,850	\$ 4,499,475	0.04%
605	605680315	2010 FBFCWSC REFUNDING	\$ 1,285,238	\$ 1,272,119	\$ 1,325,700	4.21%
850	850410104	EMPLOYEE HEALTH CLINIC	\$ 644,728	\$ 773,303	\$ 847,086	9.54%

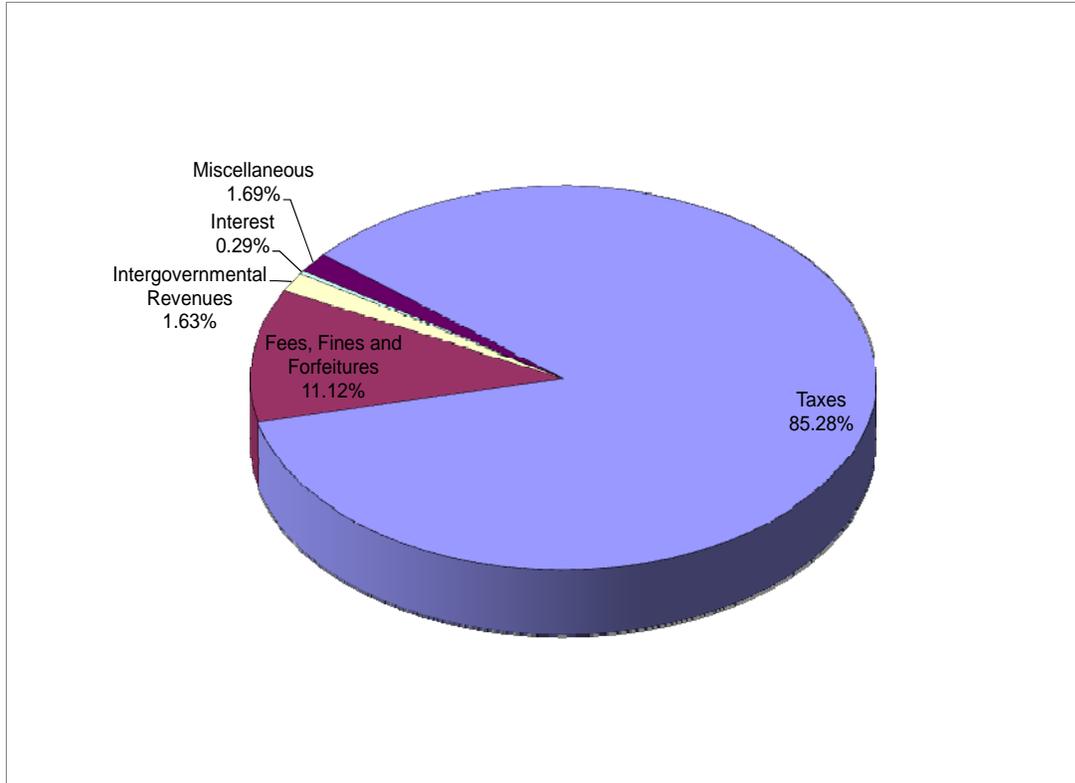
## TAX RATE SUMMARY

		TAX YEAR		
		2013	2012	2011
<b>Net Assessed Value</b>	<b>\$43,840,191,314</b>			
General Fund		\$0.38076	\$0.37776	\$0.38184
Road and Bridge Fund		\$0.03100	\$0.02800	\$0.03032
Interest and Sinking Fund		\$0.07300	\$0.07500	\$0.06880
<b>Total County Rate</b>		<b>\$0.48476</b>	<b>\$0.48076</b>	<b>\$0.48096</b>
<b>Net Assessed Value</b>	<b>\$43,289,038,954</b>			
Lateral Road/Flood Control		\$0.00000	\$0.00000	\$0.00000
Drainage District Maint. Fund		\$0.01500	\$0.01900	\$0.01880
<b>TOTAL TAX RATE</b>		<b>\$0.49976</b>	<b>\$0.49976</b>	<b>\$0.49976</b>



## “WHERE THE MONEY COMES FROM”

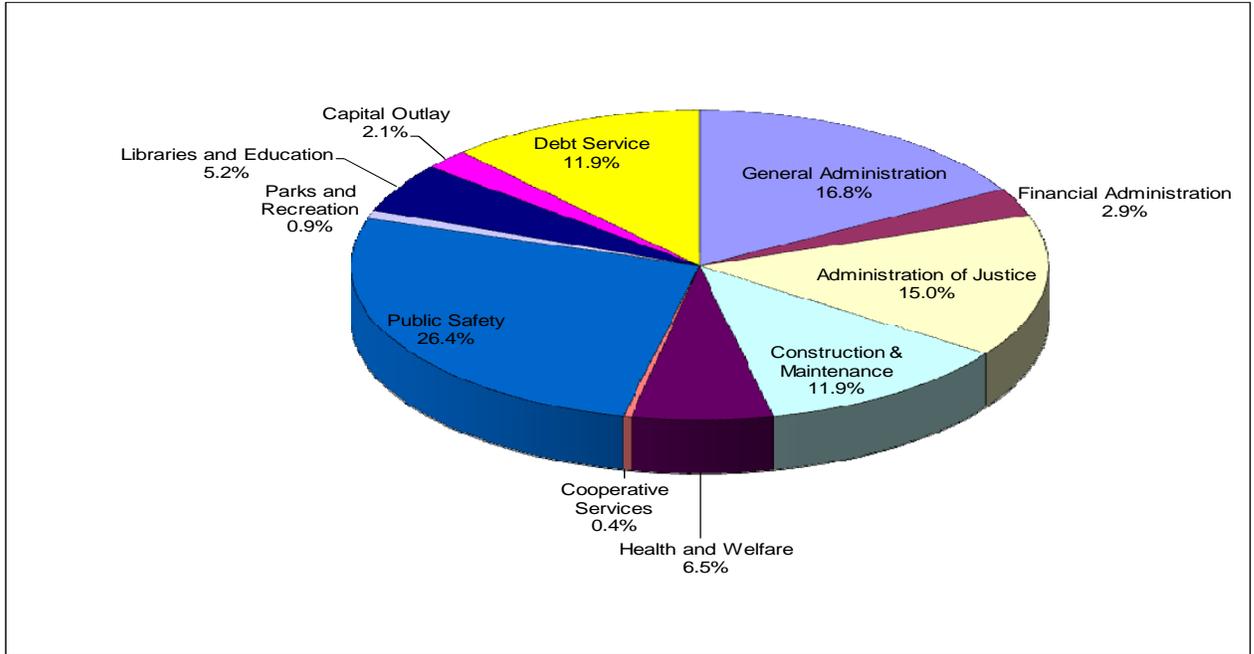
The following pie chart shows the projected general governmental revenues from all Governmental Fund Types in relation to each other for the 2014 fiscal year.



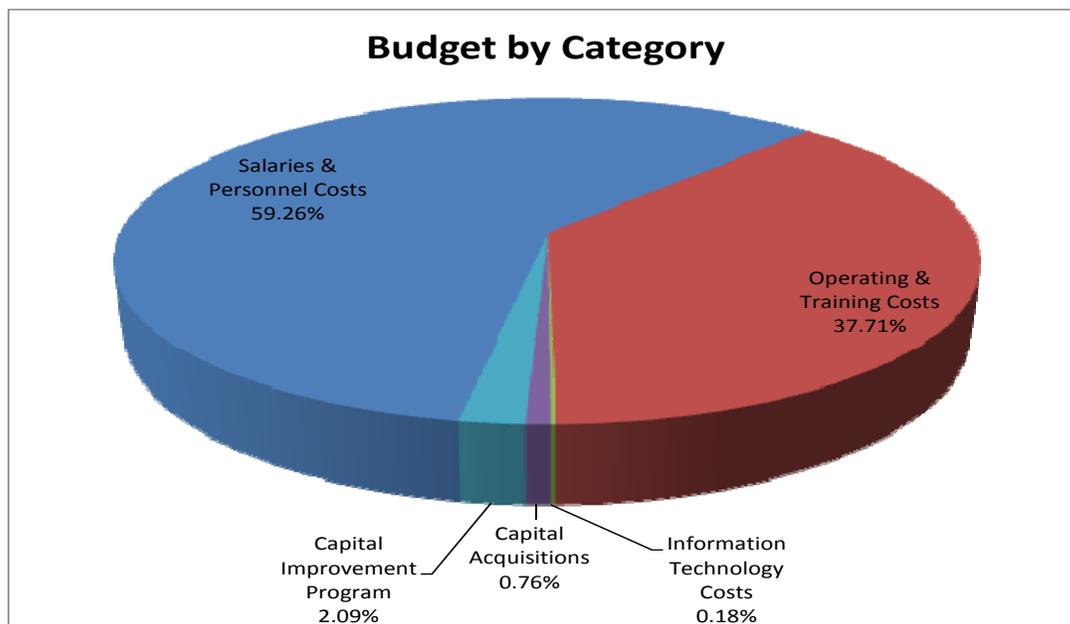
This chart indicates that the largest source of revenue comes from Taxes at 85.28%. Estimated assessed values of real and personal property in the County increased for the 2013 tax year (2014 fiscal year). The second largest source of revenue comes from Fees and Fines with a projected \$28,453,500 to be collected. Other sources of revenue for the County are Interest Earned with a projected collection of \$731,100, Intergovernmental Revenues with a projected collection of \$4,170,000, and Miscellaneous items with a projected collection on \$4,324,500.

## “WHERE THE MONEY GOES”

The following pie chart shows the budgeted expenditures by function for all Governmental Fund Types in relationship to each other for the 2014 fiscal year.



This chart indicates that the largest percentage of the budget funds the Public Safety departments in the County in which the Sheriff’s Department accounts for \$62,413,572 the \$71,751,843 allocated to the Public Safety departments. The second largest activity is General Administration with a \$45 million dollar budget. In the 2014 budget \$3.7 million dollars was allocated for Capital Improvement Projects.



## BUDGET EXPENDITURES BY FUNCTION

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

	2012 Actuals	2013 Adopted	2014 Adopted
<b>Administration of Justice</b>			
CAPA-CAPITAL ACQUISITIONS	\$ 385,672	\$ 10,320	\$ 21,339
IATC-INFORMATION AND TECHNOLOGY COST	\$ 108,544	\$ 65,960	\$ 41,636
OATC-OPERATING AND TRAINING COST	\$ 16,447,706	\$ 6,861,653	\$ 8,132,521
SAPC-SALARIES AND PERSONNEL COST	\$ 28,288,905	\$ 29,808,940	\$ 32,383,771
<b>Total Cost</b>	<b>\$ 45,230,827</b>	<b>\$ 36,746,873</b>	<b>\$ 40,579,267</b>
<b>Capital Outlay</b>			
CAPA-CAPITAL ACQUISITIONS		\$ 4,209,995	\$ 3,721,735
<b>Total Cost</b>		<b>\$ 4,209,995</b>	<b>\$ 3,721,735</b>
<b>Construction &amp; Maintenance</b>			
CAPA-CAPITAL ACQUISITIONS	\$ 2,042,587	\$ 447,720	\$ 847,866
IATC-INFORMATION AND TECHNOLOGY COST	\$ 14,116	\$ 17,335	\$ 26,122
OATC-OPERATING AND TRAINING COST	\$ 10,837,614	\$ 13,674,171	\$ 15,993,112
SAPC-SALARIES AND PERSONNEL COST	\$ 15,964,361	\$ 16,801,304	\$ 17,469,061
<b>Total Cost</b>	<b>\$ 28,858,678</b>	<b>\$ 30,940,530</b>	<b>\$ 34,336,161</b>
<b>Cooperative Services</b>			
CAPA-CAPITAL ACQUISITIONS	\$ 29,977		
IATC-INFORMATION AND TECHNOLOGY COST	\$ 2,095		
OATC-OPERATING AND TRAINING COST	\$ 325,503	\$ 337,116	\$ 335,300
SAPC-SALARIES AND PERSONNEL COST	\$ 630,374	\$ 682,033	\$ 675,606
<b>Total Cost</b>	<b>\$ 987,949</b>	<b>\$ 1,019,148</b>	<b>\$ 1,010,906</b>
<b>Debt Service</b>			
OATC-OPERATING AND TRAINING COST	\$ 32,532,645	\$ 32,391,429	\$ 32,349,548
<b>Total Cost</b>	<b>\$ 32,532,645</b>	<b>\$ 32,391,429</b>	<b>\$ 32,349,548</b>
<b>Financial Administration</b>			
CAPA-CAPITAL ACQUISITIONS	\$ 666	\$ 6,750	
IATC-INFORMATION AND TECHNOLOGY COST	\$ 36,526	\$ 3,047	\$ 3,186
OATC-OPERATING AND TRAINING COST	\$ 516,959	\$ 617,344	\$ 613,464
SAPC-SALARIES AND PERSONNEL COST	\$ 6,667,828	\$ 6,728,618	\$ 7,262,838
<b>Total Cost</b>	<b>\$ 7,221,979</b>	<b>\$ 7,355,759</b>	<b>\$ 7,879,488</b>

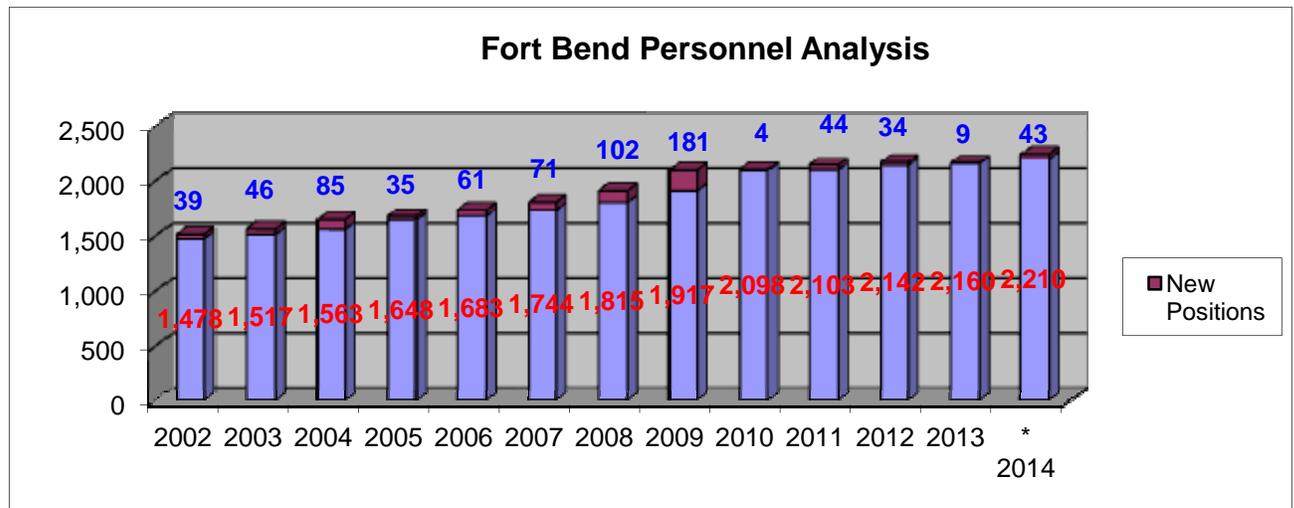
## BUDGET EXPENDITURES BY FUNCTION

	2012 Actuals	2013 Adopted	2014 Adopted
<b>General Administration</b>			
CAPA-CAPITAL ACQUISITIONS	\$ (169,395)	\$ 1,701,336	\$ 2,573,434
IATC-INFORMATION AND TECHNOLOGY COST	\$ 128,948	\$ 73,579	\$ 124,693
OATC-OPERATING AND TRAINING COST	\$ 42,869,561	\$ 19,838,918	\$ 21,968,593
SAPC-SALARIES AND PERSONNEL COST	\$ 17,102,152	\$ 18,145,766	\$ 20,908,902
<b>Total Cost</b>	<b>\$ 59,931,266</b>	<b>\$ 39,759,599</b>	<b>\$ 45,575,622</b>
<b>Health &amp; Welfare</b>			
CAPA-CAPITAL ACQUISITIONS	\$ 334,140	\$ 66,450	\$ 422,870
IATC-INFORMATION AND TECHNOLOGY COST	\$ 44,905	\$ 21,937	\$ 24,714
OATC-OPERATING AND TRAINING COST	\$ 3,746,722	\$ 5,547,986	\$ 4,782,749
SAPC-SALARIES AND PERSONNEL COST	\$ 11,118,835	\$ 11,545,853	\$ 12,511,622
<b>Total Cost</b>	<b>\$ 15,244,603</b>	<b>\$ 17,182,225</b>	<b>\$ 17,741,955</b>
<b>Libraries &amp; Education</b>			
CAPA-CAPITAL ACQUISITIONS	\$ 50,617	\$ 20,860	\$ 31,500
IATC-INFORMATION AND TECHNOLOGY COST	\$ 106,362	\$ 90,000	\$ 182,280
OATC-OPERATING AND TRAINING COST	\$ 2,661,681	\$ 2,975,887	\$ 3,177,104
SAPC-SALARIES AND PERSONNEL COST	\$ 10,244,657	\$ 10,314,497	\$ 10,640,549
<b>Total Cost</b>	<b>\$ 13,063,316</b>	<b>\$ 13,401,244</b>	<b>\$ 14,031,433</b>
<b>Parks and Recreation</b>			
CAPA-CAPITAL ACQUISITIONS	\$ 47,457		\$ 12,333
IATC-INFORMATION AND TECHNOLOGY COST	\$ 1,046	\$ 480	
OATC-OPERATING AND TRAINING COST	\$ 568,196	\$ 701,253	\$ 768,317
SAPC-SALARIES AND PERSONNEL COST	\$ 1,272,817	\$ 1,411,795	\$ 1,569,497
<b>Total Cost</b>	<b>\$ 1,889,517</b>	<b>\$ 2,113,528</b>	<b>\$ 2,350,147</b>
<b>Public Safety</b>			
CAPA-CAPITAL ACQUISITIONS	\$ 2,146,075	\$ 209,780	\$ 110,621
IATC-INFORMATION AND TECHNOLOGY COST	\$ 128,848	\$ 80,454	\$ 85,403
OATC-OPERATING AND TRAINING COST	\$ 13,059,364	\$ 14,164,963	\$ 14,195,525
SAPC-SALARIES AND PERSONNEL COST	\$ 53,922,180	\$ 50,701,829	\$ 57,360,295
<b>Total Cost</b>	<b>\$ 69,256,466</b>	<b>\$ 65,157,025</b>	<b>\$ 71,751,843</b>

## NEW POSITION TREND

FY	Adopted Budget	New Position Cost	New Positions	Total Positions	%of New Positons to Budgets	%of New Salary to Budget
2001	\$ 121,373,358					
2002	\$ 130,172,843	\$ 1,267,413	39	1,478	2.64%	0.97%
2003	\$ 146,344,630	\$ 1,443,967	46	1,517	3.03%	0.99%
2004	\$ 157,426,258	\$ 2,628,937	85	1,563	5.44%	1.67%
2005	\$ 155,128,468	\$ 1,175,095	35	1,648	2.12%	0.76%
2006	\$ 172,294,030	\$ 1,792,078	61	1,683	3.62%	1.04%
2007	\$ 190,567,876	\$ 1,946,542	71	1,744	4.07%	1.02%
2008	\$ 214,362,881	\$ 2,863,227	102	1,815	5.62%	1.34%
2009	\$ 237,378,737	\$ 4,578,096	181	1,917	9.44%	1.93%
2010	\$ 245,398,140	\$ 123,387	4	2,098	0.19%	0.05%
2011	\$ 239,624,407	\$ 942,504	44	2,103	2.09%	0.39%
2012	\$ 252,079,483	\$ 1,741,048	34	2,142	1.59%	0.69%
2013	\$ 250,277,339	\$ 543,147	9	2,160	0.42%	0.22%
* 2014	\$ 255,916,841	\$ 2,611,256	43	2,210	1.95%	1.02%

\* Positions added after the 2013 Budgett was adopted



The graph and table above illustrates the personnel growth of Fort Bend County over the last 13 years. From 2002 thru 2014, Fort Bend County added 754 new positions. In the last 2 years the county has added 52 positions. In 2013, after the budget was adopted, 7 additional positions were added throughout the year.

	FY2012					FY2013					2014				
	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs		Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs		Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	
<b>General Administration</b>															
100400100 County Judge	6.00	0.00	6.00	\$ 499,924		6.00	0.00	6.00	\$ 509,456		6.00	0.00	6.00	\$ 595,565	
100401100 Commissioner, Pct. 1	4.00	0.00	4.00	\$ 365,920		4.00	0.00	4.00	\$ 374,835		4.00	0.00	4.00	\$ 400,215	
100401200 Commissioner, Pct. 2	5.00	0.45	5.45	\$ 486,239		5.00	0.47	5.47	\$ 498,376		5.00	0.45	5.45	\$ 542,361	
100401300 Commissioner, Pct. 3	4.00	0.00	4.00	\$ 354,510		4.00	0.00	4.00	\$ 389,633		4.00	0.00	4.00	\$ 432,430	
100401400 Commissioner, Pct. 4	4.00	0.00	4.00	\$ 334,188		4.00	0.00	4.00	\$ 340,718		4.00	0.00	4.00	\$ 382,133	
100403100 County Clerk	57.00	2.85	59.85	\$ 3,101,434		58.00	2.85	60.85	\$ 3,222,024		58.00	2.85	60.85	\$ 3,327,163	
100409100 Non-Departmental *	0.00	0.00	0.00	\$ 4,310,316		0.00	0.00	0.00	\$ 2,976,900		0.00	0.00	0.00	\$ 4,092,800	
100412100 Human Resources	9.00	0.75	9.75	\$ 695,230		9.00	0.75	9.75	\$ 704,935		9.00	0.75	9.75	\$ 721,232	
100418100 Facilities Management & Planning	5.00	0.62	5.62	\$ 444,783		5.00	0.48	5.48	\$ 451,137		7.00	0.50	7.50	\$ 563,045	
100418101 Facilities Maintenance	9.00	0.00	9.00	\$ 581,926		9.00	0.00	9.00	\$ 646,503		10.00	0.00	10.00	\$ 645,167	
100418102 Facilities Operations	5.00	0.00	5.00	\$ 259,706		5.00	0.00	5.00	\$ 170,774		3.00	0.00	3.00	\$ 186,880	
100418103 Custodial	11.00	0.62	11.62	\$ 474,466		11.00	0.75	11.75	\$ 477,821		12.00	1.50	13.50	\$ 525,546	
100418104 Jail Maintenance	10.00	0.00	10.00	\$ 609,050		10.00	0.00	10.00	\$ 627,089		12.00	0.00	12.00	\$ 400,995	
100418100 Vehicle Maintenance	50.00	0.00	50.00	\$ 3,781,502		50.00	0.00	50.00	\$ 3,940,540		50.00	0.00	50.00	\$ 4,138,905	
100503100 Information Technology	11.00	0.00	11.00	\$ 688,983		11.00	0.00	11.00	\$ 702,338		11.00	0.00	11.00	\$ 739,893	
100505100 Purchasing	9.00	0.00	9.00	\$ 602,553		9.00	0.00	9.00	\$ 616,411		9.00	0.00	9.00	\$ 641,765	
100410100 Risk Management/ Insurance	9.00	0.20	9.20	\$ 548,748		9.00	0.58	9.58	\$ 562,519		9.00	0.60	9.60	\$ 585,134	
100411100 Elections Administration	0.00	0.00	0.00	\$ 281,923		0.00	0.00	0.00	\$ 250,138		0.00	0.00	0.00	\$ 327,450	
100411102 Elections Services	3.00	1.82	4.82	\$ 176,557		3.00	1.83	4.83	\$ 180,722		3.00	1.86	4.86	\$ 185,402	
100417100 Central Mail Room	6.00	0.00	6.00	\$ 351,784		6.00	0.00	6.00	\$ 359,499		6.00	0.00	6.00	\$ 344,411	
100416100 Records Management/Grants	0.00	0.00	0.00	\$ 307,233		0.00	0.00	0.00	\$ 143,398		0.00	0.00	0.00	\$ 346,720	
300411101 Elections Contract	217.00	7.31	224.31	\$ 19,256,975		218.00	7.71	225.71	\$ 18,145,766		229.00	8.51	237.51	\$ 20,908,901	
<b>General Administration Total</b>	<b>114.00</b>	<b>0.75</b>	<b>114.75</b>	<b>\$ 6,730,732</b>		<b>114.00</b>	<b>0.75</b>	<b>114.75</b>	<b>\$ 6,728,618</b>		<b>120.00</b>	<b>0.00</b>	<b>120.00</b>	<b>\$ 7,262,838</b>	
* Note: Salaries & Personnel Costs in Non Department															
<b>Financial Administration</b>															
100499100 Tax Assessor/Collector	66.00	0.00	66.00	\$ 3,361,649		66.00	0.00	66.00	\$ 3,380,855		72.00	0.00	72.00	\$ 3,726,944	
100495100 County Auditor	24.00	0.75	24.75	\$ 1,777,022		24.00	0.75	24.75	\$ 1,800,378		24.00	0.00	24.00	\$ 1,903,405	
100497100 County Treasurer	10.00	0.00	10.00	\$ 714,476		10.00	0.00	10.00	\$ 647,448		10.00	0.00	10.00	\$ 685,297	
100497101 Court Collections	2.00	0.00	2.00	\$ 104,177		2.00	0.00	2.00	\$ 106,421		2.00	0.00	2.00	\$ 110,690	
100497102 EMS Collections	7.00	0.00	7.00	\$ 358,262		7.00	0.00	7.00	\$ 370,375		7.00	0.00	7.00	\$ 386,534	
100501100 Budget Office	5.00	0.00	5.00	\$ 415,146		5.00	0.00	5.00	\$ 423,141		5.00	0.00	5.00	\$ 449,988	
100501101 Copy Center	0.00	0.00	0.00	\$ -		0.00	0.00	0.00	\$ -		0.00	0.00	0.00	\$ -	
100501102 Collections Department	0.00	0.00	0.00	\$ -		0.00	0.00	0.00	\$ -		0.00	0.00	0.00	\$ -	
<b>Financial Administration Total</b>	<b>114.00</b>	<b>0.75</b>	<b>114.75</b>	<b>\$ 6,730,732</b>		<b>114.00</b>	<b>0.75</b>	<b>114.75</b>	<b>\$ 6,728,618</b>		<b>120.00</b>	<b>0.00</b>	<b>120.00</b>	<b>\$ 7,262,838</b>	
<b>Administration of Justice</b>															
100450100 District Clerk	64.00	1.49	65.49	\$ 3,343,924		64.00	0.00	64.00	\$ 3,387,402		64.50	0.00	64.50	\$ 3,561,003	
285450101 Records Management - District Clerk (Fund 14)	0.00	0.00	0.00	\$ -		0.00	0.00	0.00	\$ -		0.00	0.00	0.00	\$ -	
100435100 240th District Court	3.00	0.00	3.00	\$ 228,105		3.00	0.00	3.00	\$ 232,971		3.00	0.00	3.00	\$ 247,402	
100435200 268th District Court	3.00	0.00	3.00	\$ 230,377		3.00	0.00	3.00	\$ 235,089		3.00	0.00	3.00	\$ 247,340	
100435300 328th District Court	4.00	0.10	4.10	\$ 366,101		4.00	0.00	4.00	\$ 374,832		4.00	0.00	4.00	\$ 402,590	
100435400 387th District Court	4.00	0.00	4.00	\$ 364,271		4.00	0.00	4.00	\$ 372,994		4.00	0.00	4.00	\$ 399,193	
100435500 400th District Court	3.00	0.00	3.00	\$ 228,126		3.00	0.00	3.00	\$ 233,885		3.00	0.00	3.00	\$ 248,973	
100435600 434th District Court	3.00	0.00	3.00	\$ 228,682		3.00	0.00	3.00	\$ 233,788		3.00	0.00	3.00	\$ 248,219	
100485100 Public Defender - Mental Health	1.00	0.00	1.00	\$ 191,612		1.00	0.00	1.00	\$ 158,302		1.00	0.00	1.00	\$ 142,635	
100555100 Courts Administration	3.00	0.00	3.00	\$ 147,272		3.00	0.00	3.00	\$ 150,957		3.00	0.00	3.00	\$ 162,881	
100555101 Indigent Defense Program	3.00	0.00	3.00	\$ 187,142		3.00	0.00	3.00	\$ 186,149		3.00	0.00	3.00	\$ 190,425	
100555102 Behavioral Health Services	1.00	0.00	1.00	\$ 101,729		1.00	0.00	1.00	\$ 105,073		2.00	0.00	2.00	\$ 187,892	
100480100 District Attorney	82.00	0.00	82.00	\$ 6,674,582		83.00	1.00	84.00	\$ 6,897,004		86.50	1.80	88.30	\$ 7,529,502	

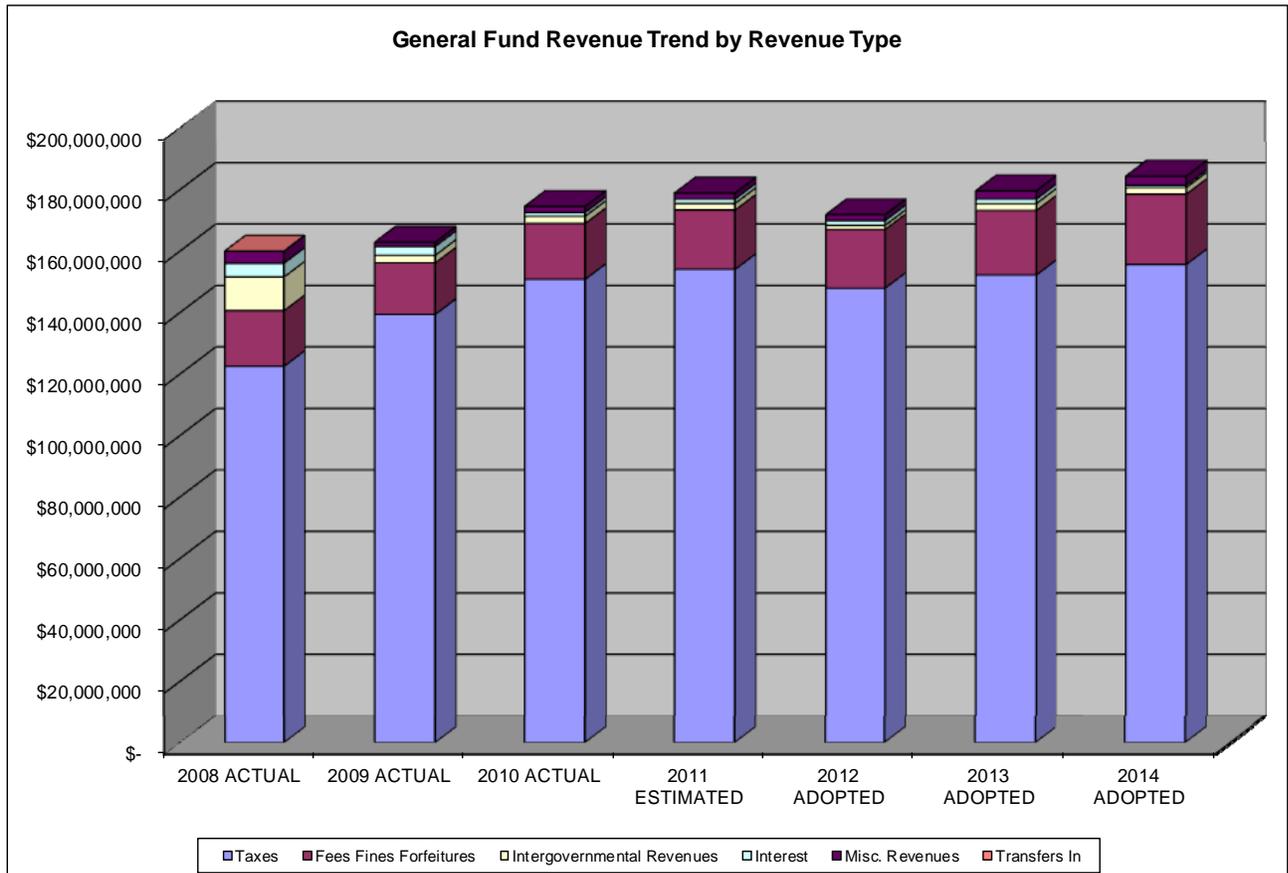
	FY2012				FY2013				2014				
	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personal Costs	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personal Costs	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personal Costs	
100440100	Child Support	7.00	0.00	7.00	400,835	7.00	0.00	7.00	384,734	7.00	0.00	7.00	426,872
4100440101	Child Support - Title IV-D Reimb. (Fund 860)	0.00	0.00	0.00	-	0.00	0.00	0.00	-	0.00	0.00	0.00	-
100426100	County Court at Law #1	4.00	0.00	4.00	438,709	4.00	0.00	4.00	449,734	4.00	0.00	4.00	484,397
100426200	County Court at Law #2	4.00	0.00	4.00	456,681	4.00	0.00	4.00	452,756	4.00	0.00	4.00	485,390
100426300	County Court at Law #3	4.00	0.00	4.00	452,754	4.00	0.00	4.00	469,448	4.00	0.00	4.00	502,044
100426400	County Court at Law #4	4.00	0.00	4.00	457,664	4.00	0.00	4.00	468,315	4.00	0.00	4.00	496,807
100426500	Associate County Court at Law	2.00	0.00	2.00	185,152	2.00	0.00	2.00	195,375	2.00	0.00	2.00	230,853
100475100	County Attorney	20.00	0.00	20.00	1,827,313	20.00	0.00	20.00	1,840,335	20.00	0.00	20.00	1,931,095
718475103	Right-of-Way Attorney	0.00	0.00	0.00	-	0.00	0.00	0.00	-	0.00	0.00	0.00	-
100575107	Juvenile Probation Operating	3.00	0.00	3.00	325,231	4.00	0.00	4.00	281,190	4.00	0.00	4.00	294,751
150575101	Juvenile Probation Operating	63.00	0.00	63.00	4,525,004	63.00	0.00	63.00	4,397,655	63.00	0.00	63.00	4,948,530
150575108	Juvenile Detention Operating	77.00	0.00	77.00	4,521,367	77.00	0.00	77.00	4,677,079	78.25	0.00	78.25	4,906,417
100570100	Juvenile Truancy Officers	6.00	0.00	6.00	252,815	6.00	0.00	6.00	413,725	6.00	0.00	6.00	439,378
100570102	Community Supervision & Corrections	1.00	0.00	1.00	82,049	1.00	0.00	1.00	59,387	1.00	0.00	1.00	59,150
100570102	CSR Program	4.00	0.00	4.00	270,537	4.00	0.00	4.00	274,913	4.00	0.00	4.00	286,006
100455100	Justice of the Peace, Pct. 1, Pl. 1	7.00	0.00	7.00	431,593	7.00	0.00	7.00	435,529	7.00	0.00	7.00	452,022
100455200	Justice of the Peace, Pct. 1, Pl. 2	9.00	0.00	9.00	556,737	9.00	0.00	9.00	569,203	9.00	0.40	9.40	607,972
100455300	Justice of the Peace, Pct. 2	8.00	1.42	9.42	528,220	7.00	1.37	8.37	468,977	7.00	0.80	7.80	488,687
100455400	Justice of the Peace, Pct. 3	8.00	0.40	8.40	485,133	8.00	0.40	8.40	495,024	9.00	0.00	9.00	552,823
100455500	Justice of the Peace, Pct. 4	6.00	0.00	6.00	402,410	6.00	0.00	6.00	410,759	6.00	0.00	6.00	433,057
100460100	Bail Bond Board	1.00	0.00	1.00	65,493	1.00	0.00	1.00	66,995	1.00	0.40	1.40	80,036
<b>Administration of Justice Total</b>		<b>409.00</b>	<b>3.41</b>	<b>412.41</b>	<b>28,957,620</b>	<b>410.00</b>	<b>3.20</b>	<b>413.20</b>	<b>29,579,579</b>	<b>424.08</b>	<b>4.26</b>	<b>428.34</b>	<b>32,094,332</b>
<b>Construction &amp; Maintenance</b>		<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>1,454,380</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>1,480,516</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>1,755,172</b>
100622100	Engineering - Landfill	0.00	1.73	1.73	43,161	0.00	1.56	1.56	44,315	0.00	1.44	1.44	41,963
100622102	Engineering - Recycling Center	2.00	1.06	3.06	126,214	2.00	0.53	2.53	118,840	2.00	0.72	2.72	128,212
100622103	Engineering - Household Hazardous Waste	0.00	0.80	0.80	50,099	0.00	1.62	1.62	51,189	0.00	1.44	1.44	43,787
155611100	Road & Bridge (Fund 155)	148.00	4.00	152.00	9,070,983	148.00	5.00	153.00	9,103,311	148.00	6.00	154.00	9,258,291
160620100	Drainage District (Fund 160)	75.00	0.00	75.00	5,067,263	75.00	0.00	75.00	5,092,348	76.00	0.00	76.00	5,304,033
100611101	Carpenter Shop	15.00	0.00	15.00	907,138	15.00	0.00	15.00	910,784	0.00	0.00	0.00	-
100418105	Interdepartmental Construction	0.00	0.00	0.00	-	0.00	0.00	0.00	-	15.00	0.00	15.00	937,602
<b>Construction &amp; Maintenance Total</b>		<b>259.00</b>	<b>7.59</b>	<b>266.59</b>	<b>16,719,239</b>	<b>259.00</b>	<b>8.71</b>	<b>267.71</b>	<b>16,801,303</b>	<b>264.00</b>	<b>9.50</b>	<b>273.50</b>	<b>17,469,060</b>
<b>Health and Welfare</b>		<b>3.00</b>	<b>0.45</b>	<b>3.45</b>	<b>342,897</b>	<b>4.00</b>	<b>0.45</b>	<b>4.45</b>	<b>428,726</b>	<b>4.00</b>	<b>0.45</b>	<b>4.45</b>	<b>453,796</b>
100635100	Health & Human Services Administration	0.00	0.00	0.00	-	1.00	0.83	1.83	94,289	3.00	0.50	3.50	181,335
100635101	Seniors Center	12.00	0.00	12.00	661,859	12.00	0.00	12.00	659,633	12.00	0.00	12.00	657,265
100645100	Social Services	12.00	0.00	12.00	754,521	7.00	0.00	7.00	493,855	7.00	0.00	7.00	513,382
100630100	Clinical Health	0.00	0.00	0.00	-	5.00	0.00	5.00	289,363	5.00	0.00	5.00	268,692
100630101	Clinical Health Immunizations	18.00	0.00	18.00	1,129,153	18.00	0.00	18.00	1,137,358	19.00	0.00	19.00	1,242,181
100638100	Environmental Health	89.00	2.80	91.80	7,421,613	89.00	3.33	92.33	7,360,166	89.00	1.89	90.89	7,990,362
100540100	Emergency Medical Services	13.00	0.00	13.00	588,863	13.00	0.00	13.00	595,350	14.00	0.00	14.00	652,196
100633100	Animal Control	10.00	0.00	10.00	533,693	10.00	0.00	10.00	517,113	10.00	0.00	10.00	552,412
100640100	County Indigent Health Care	157.00	3.25	160.25	11,432,599	159.00	4.61	163.61	11,545,853	163.00	2.84	165.84	12,511,621
<b>Health and Welfare Total</b>		<b>157.00</b>	<b>3.25</b>	<b>160.25</b>	<b>11,432,599</b>	<b>159.00</b>	<b>4.61</b>	<b>163.61</b>	<b>11,545,853</b>	<b>163.00</b>	<b>2.84</b>	<b>165.84</b>	<b>12,511,621</b>
<b>Cooperative Services</b>		<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>498,327</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>497,611</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>483,696</b>
100665100	Extension Services	3.00	0.00	3.00	178,826	3.00	0.00	3.00	184,422	3.00	0.00	3.00	191,910
100667100	Veterans Services	3.00	0.00	3.00	677,153	3.00	0.00	3.00	662,033	3.00	0.00	3.00	675,606
<b>Cooperative Services Total</b>		<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>677,153</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>662,033</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>675,606</b>

	FY2012						FY2013						2014													
	Full-time Approved Positions		Part-time FTEs		Total FTEs		Salaries & Personnel Costs		Full-time Approved Positions		Part-time FTEs		Total FTEs		Salaries & Personnel Costs		Full-time Approved Positions		Part-time FTEs		Total FTEs		Salaries & Personnel Costs			
<b>Public Safety</b>																										
100550100 Constable, Pct. 1	18.00	0.00	18.00	\$	1,336,071			18.00	0.86	18.86	\$	1,306,749	19.00	0.24	19.24	\$	1,411,011									
100550200 Constable, Pct. 2	14.00	4.01	18.01	\$	1,077,001			18.00	0.00	18.00	\$	1,204,321	18.00	1.60	19.60	\$	1,344,536									
100550300 Constable, Pct. 3	12.00	0.00	12.00	\$	837,192			12.00	0.00	12.00	\$	816,601	12.00	0.00	12.00	\$	891,071									
100550400 Constable, Pct. 4	10.00	0.00	10.00	\$	788,442			10.00	0.00	10.00	\$	782,595	10.00	0.00	10.00	\$	862,136									
100560100 Sheriff - Enforcement	342.00	1.12	343.12	\$	24,390,856			346.00	1.12	347.12	\$	23,674,939	353.00	1.11	354.11	\$	27,034,330									
100560112 Commissary Administration	2.00	0.00	2.00	\$	140,995			2.00	0.00	2.00	\$	134,411	2.00	0.00	2.00	\$	151,517									
100560119 Sheriff - Civil Service Commission								0.00	0.00	0.00	\$	-	0.00	0.00	0.00	\$	-									
100535100 Sheriff - Civil Service Commission								1.00	0.00	1.00	\$	73,635	1.00	0.00	1.00	\$	76,606									
100512100 Sheriff - Detention	338.00	0.00	338.00	\$	20,224,186			333.00	0.00	333.00	\$	19,334,359	333.00	0.00	333.00	\$	21,831,888									
100512101 Sheriff - Bailiffs	20.00	0.00	20.00	\$	1,290,864			32.00	0.00	32.00	\$	2,095,999	33.00	0.00	33.00	\$	2,358,246									
100512102 Sheriff - Courthouse Security	6.00	0.00	6.00	\$	415,853			0.00	0.00	0.00	\$	-	0.00	0.00	0.00	\$	-									
100543100 Fire Marshal	10.00	0.00	10.00	\$	696,489			10.00	0.00	10.00	\$	706,575	11.00	0.00	11.00	\$	822,744									
100580100 Emergency Management	6.00	0.00	6.00	\$	453,915			6.00	0.00	6.00	\$	465,487	6.00	0.00	6.00	\$	465,854									
100545100 Dept. of Public Safety	2.00	0.00	2.00	\$	103,945			2.00	0.00	2.00	\$	106,156	2.00	0.00	2.00	\$	110,354									
<b>Public Safety Total</b>	<b>780.00</b>	<b>5.13</b>	<b>785.13</b>	<b>\$</b>	<b>51,755,810</b>			<b>790.00</b>	<b>1.98</b>	<b>791.98</b>	<b>\$</b>	<b>50,701,827</b>	<b>800.00</b>	<b>2.95</b>	<b>802.95</b>	<b>\$</b>	<b>57,360,293</b>									
<b>Parks and Recreation</b>																										
100655100 Fairgrounds	6.00	0.00	6.00	\$	341,919			6.00	0.00	6.00	\$	335,427	7.00	0.00	7.00	\$	402,320									
100660100 Parks Department	16.00	1.20	17.20	\$	988,911			17.00	0.00	17.00	\$	1,076,368	19.00	1.34	20.34	\$	1,167,177									
<b>Parks and Recreation Total</b>	<b>22.00</b>	<b>1.20</b>	<b>23.20</b>	<b>\$</b>	<b>1,330,830</b>			<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>\$</b>	<b>1,411,795</b>	<b>26.00</b>	<b>1.34</b>	<b>27.34</b>	<b>\$</b>	<b>1,569,497</b>									
<b>Libraries and Education</b>																										
100650100 Library	165.00	59.00	224.00	\$	10,242,909			165.00	67.74	232.74	\$	10,314,497	165.00	65.13	230.13	\$	10,640,549									
<b>Libraries and Education Total</b>	<b>165.00</b>	<b>59.00</b>	<b>224.00</b>	<b>\$</b>	<b>10,242,909</b>			<b>165.00</b>	<b>67.74</b>	<b>232.74</b>	<b>\$</b>	<b>10,314,497</b>	<b>165.00</b>	<b>65.13</b>	<b>230.13</b>	<b>\$</b>	<b>10,640,549</b>									
<b>Other Funds</b>																										
195585100 County Law Library	0.00	0.00	0.00	\$	-			1.00	0.60	1.60	\$	72,565	2.00	0.06	2.06	\$	122,477									
<b>Other Funds Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>			<b>1.00</b>	<b>0.60</b>	<b>1.60</b>	<b>\$</b>	<b>72,565</b>	<b>2.00</b>	<b>0.06</b>	<b>2.06</b>	<b>\$</b>	<b>122,477</b>									
<b>GRAND TOTAL</b>	<b>2135</b>	<b>88</b>	<b>2223</b>	<b>\$</b>	<b>147,103,868</b>			<b>2151</b>	<b>95.30</b>	<b>2246</b>	<b>\$</b>	<b>145,983,836</b>	<b>2205</b>	<b>94.69</b>	<b>2300</b>	<b>\$</b>	<b>160,615,174</b>									

## GENERAL FUND REVENUES

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

### Revenue Trend by Type



## GENERAL FUND REVENUES

### Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
100512100	BOARD OF PRISONERS	\$ 225,000	\$ 100,000	\$ 850,000
100512100	FEDERAL PAYMENTS	\$ 200,000	\$ 200,000	\$ 150,000
100512100	COMMISSION ON PAY PHONES	\$ 400,000	\$ 400,000	\$ 250,000
100512100	MISCELLANEOUS REVENUE	\$ 25,000	\$ 25,000	\$ 70,000
100633100	ANIMAL CONTROL FEES	\$ 25,000	\$ 25,000	\$ 30,000
100633100	CITY OF RICHMOND	\$ 15,000	\$ 15,000	\$ 10,000
100575107	COURT COST	\$ 100,000	\$ -	\$ -
100575107	JUVENILE TRUANCY - FINES	\$ -	\$ 125,000	\$ 115,000
100575107	LOCAL REVENUE	\$ 232,100	\$ 240,000	\$ 240,000
100475100	FEDERAL PAYMENTS	\$ 55,000	\$ 75,000	\$ 100,000
100475100	REIMB FROM STATE	\$ 25,000	\$ 25,000	\$ 25,000
100475100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 8,000
100475100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100450100	CONSTABLE PCT. 1	\$ 100,000	\$ 100,000	\$ 80,000
100450100	CONSTABLE PCT. 2	\$ 25,000	\$ 25,000	\$ 25,000
100450100	CONSTABLE PCT. 3	\$ 25,000	\$ 25,000	\$ 25,000
100450100	CONSTABLE PCT. 4	\$ 25,000	\$ 25,000	\$ 20,000
100450100	DISTRICT ATTORNEY	\$ 25,000	\$ 25,000	\$ 30,000
100450100	DISTRICT CLERK	\$ 1,300,000	\$ 1,300,000	\$ 1,000,000
100450100	DISPUTE RESOLUTION	\$ 95,000	\$ 95,000	\$ 85,000
100450100	COURT APPELLATE FEES	\$ 35,000	\$ 35,000	\$ 30,000
100450100	JURY FEES	\$ 30,000	\$ 30,000	\$ 15,000
100450100	SHERIFF'S DEPARTMENT	\$ 100,000	\$ 100,000	\$ 75,000
100450100	INTEREST EARNED	\$ 1,500	\$ 1,500	\$ 300
100450100	ATTORNEY'S FEES REIMBURSE.	\$ 55,000	\$ 55,000	\$ 80,000
100450100	MISCELLANEOUS REVENUE	\$ 185,000	\$ 185,000	\$ 230,000
100450100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100512101	COURT COST	\$ -	\$ 275,000	\$ 300,000
100512101	MISCELLANEOUS REVENUE	\$ -	\$ 15,000	\$ 25,000
150575100	BOARD OF PRISONERS	\$ 50,000	\$ 50,000	\$ 75,000
150575100	NATIONAL LUNCH PROGRAM	\$ 100,000	\$ 100,000	\$ -
150575100	INTEREST EARNED	\$ 70,000	\$ 55,000	\$ 15,000
150575100	REIMBURSEMENTS - MISC	\$ 30,000	\$ 30,000	\$ 35,000
410440101	REIMB FROM STATE	\$ 300,000	\$ 300,000	\$ 300,000
410440101	INTEREST EARNED	\$ 1,500	\$ 1,500	\$ 500
150575101	COMMISSION ON PAY PHONES	\$ 1,200	\$ 1,200	\$ 1,000
100455500	CONSTABLE PCT. 4	\$ 70,000	\$ 70,000	\$ 65,000
100455500	JP PCT 4 - FINES	\$ 250,000	\$ 175,000	\$ 145,000
100455500	JURY FEES	\$ 200	\$ 200	\$ 200
100455500	JUSTICE OF THE PEACE - CIVIL	\$ 25,000	\$ 25,000	\$ 30,000
100455500	SHERIFF'S DEPARTMENT	\$ 5,000	\$ 5,000	\$ 5,000
155611100	PROPERTY TAXES-CURRENT	\$ 11,708,848	\$ 11,242,969	\$ 13,250,698
155611100	PROPERTY TAXES-DELINQUENT	\$ 275,000	\$ 275,000	\$ 175,000

## GENERAL FUND REVENUES

### Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
155611100	PROPERTY TAXES-P & I	\$ 130,000	\$ 130,000	\$ 100,000
155611100	TAX ASSESSOR/COLL FEES	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000
155611100	PERMIT FEES	\$ 75,000	\$ 75,000	\$ 65,000
155611100	AUTO REGISTRATION FEES	\$ 1,200,000	\$ 1,100,000	\$ 1,000,000
155611100	REIMB FROM STATE	\$ 105,000	\$ 105,000	\$ 105,000
155611100	INTEREST EARNED	\$ 175,000	\$ 150,000	\$ 40,000
155611100	AUCTION	\$ 50,000	\$ 50,000	\$ 50,000
155611100	REIMBURSEMENTS - MISC	\$ 250,000	\$ 250,000	\$ 175,000
155611100	REIMBURSEMENTS - GAS/FUEL	\$ 150,000	\$ 150,000	\$ 75,000
100640100	REFUNDS	\$ 285,000	\$ 285,000	\$ 75,000
100414100	REIMBURSEMENTS - GAS/FUEL	\$ 175,000	\$ 175,000	\$ 225,000
310560115	INTEREST EARNED	\$ 3,000	\$ 3,000	\$ 1,000
310560115	AUCTION	\$ 3,000	\$ 3,000	\$ -
200560111	REIMB FROM STATE	\$ 125,000	\$ 125,000	\$ 50,000
200560111	INTEREST EARNED	\$ 7,500	\$ 7,500	\$ 2,500
200560111	LAW ENFORCE ACADEMY ENROLL	\$ 100,000	\$ 100,000	\$ 75,000
100622100	INSPECTIONS FEES	\$ 225,000	\$ 225,000	\$ 325,000
100638100	HEALTH DEPARTMENT	\$ 625,000	\$ 625,000	\$ 650,000
100638100	RESTITUTION FEES	\$ 30,000	\$ 30,000	\$ 5,000
155403103	COUNTY CLERK	\$ 550,000	\$ 500,000	\$ 500,000
195585100	COURT COST	\$ 285,000	\$ 285,000	\$ 305,000
195585100	LAW LIBRARY	\$ 9,000	\$ 9,000	\$ 12,000
195585100	INTEREST EARNED	\$ 8,000	\$ 8,000	\$ 2,500
100560100	SHERIFF'S DEPARTMENT	\$ 75,000	\$ 75,000	\$ 200,000
100560100	PERMIT FEES	\$ 1,000	\$ 1,000	\$ 25,000
100560100	REIMB FROM STATE	\$ 5,000	\$ 5,000	\$ 10,000
100560100	AUCTION	\$ -	\$ -	\$ 5,000
100560100	MISCELLANEOUS REVENUE	\$ 100,000	\$ 100,000	\$ 100,000
100560100	REIMBURSEMENTS - MISC	\$ 65,000	\$ 65,000	\$ 75,000
100622101	LANDFILL FEES	\$ 215,000	\$ 215,000	\$ 175,000
100455100	CONSTABLE PCT. 1	\$ 50,000	\$ 50,000	\$ 50,000
100455100	CONSTABLE PCT. 2	\$ 250	\$ 250	\$ 250
100455100	CONSTABLE PCT. 3	\$ 250	\$ 250	\$ 500
100455100	CONSTABLE PCT. 4	\$ -	\$ -	\$ 100
100455100	DISPUTE RESOLUTION	\$ 2,000	\$ 2,000	\$ 2,500
100455100	HEALTH DEPARTMENT	\$ 200	\$ 200	\$ 200
100455100	JP PCT 1-1 FINES	\$ 150,000	\$ 150,000	\$ 225,000
100455100	JURY FEES	\$ 25	\$ 25	\$ 25
100455100	JUSTICE OF THE PEACE - CIVIL	\$ 20,000	\$ 20,000	\$ 20,000
100455100	SHERIFF'S DEPARTMENT	\$ 2,500	\$ 2,500	\$ 2,500
100550300	CONSTABLE PCT. 3	\$ 130,000	\$ 130,000	\$ 100,000
100622102	MISCELLANEOUS REVENUE	\$ 90,000	\$ 90,000	\$ 75,000
100480100	REIMB FROM STATE	\$ 125,000	\$ 125,000	\$ 130,000
100403100	CONSTABLE PCT. 1	\$ 60,000	\$ 60,000	\$ 60,000
100403100	CONSTABLE PCT. 2	\$ 20,000	\$ 20,000	\$ 20,000

## GENERAL FUND REVENUES

### Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
100403100	CONSTABLE PCT. 3	\$ 25,000	\$ 25,000	\$ 25,000
100403100	CONSTABLE PCT. 4	\$ 20,000	\$ 20,000	\$ 25,000
100403100	COUNTY CLERK	\$ 3,600,000	\$ 4,000,000	\$ 4,500,000
100403100	COUNTY JUDGE	\$ 5,000	\$ 5,000	\$ 5,000
100403100	COURT COST	\$ -	\$ -	\$ 5,000
100403100	DISTRICT ATTORNEY	\$ 115,000	\$ 115,000	\$ 115,000
100403100	DISPUTE RESOLUTION	\$ 50,000	\$ 50,000	\$ 50,000
100403100	COURT APPELLATE FEES	\$ 15,000	\$ 15,000	\$ 15,000
100403100	JURY FEES	\$ 3,000	\$ 3,000	\$ 3,000
100403100	SHERIFF'S DEPARTMENT	\$ 90,000	\$ 90,000	\$ 90,000
100403100	PERMIT FEES	\$ 150,000	\$ 175,000	\$ 300,000
100403100	INTEREST EARNED	\$ 2,000	\$ 2,000	\$ 2,000
100403100	ATTORNEY'S FEES REIMBURSE.	\$ 1,000	\$ 1,000	\$ 1,000
100403100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 50,000
100565100	PMTS/PROGRAM PARTICIPANTS	\$ 35,000	\$ 35,000	\$ 10,000
100455400	ANIMAL CONTROL FEES	\$ 25	\$ 25	\$ 25
100455400	CONSTABLE PCT. 1	\$ 100	\$ 100	\$ 100
100455400	CONSTABLE PCT. 3	\$ 130,000	\$ 130,000	\$ 130,000
100455400	DISPUTE RESOLUTION	\$ 5,000	\$ 5,000	\$ 5,500
100455400	HEALTH DEPARTMENT	\$ 150	\$ 150	\$ 150
100455400	JP PCT 3 - FINES	\$ 600,000	\$ 650,000	\$ 900,000
100455400	JURY FEES	\$ 150	\$ 150	\$ 150
100455400	JUSTICE OF THE PEACE - CIVIL	\$ 45,000	\$ 45,000	\$ 40,000
100455400	SHERIFF'S DEPARTMENT	\$ 18,000	\$ 18,000	\$ 15,000
100540100	EMERGENGY MEDICAL SERVICES	\$ 5,500,000	\$ 5,000,000	\$ 6,000,000
100560112	REIMBURSEMENTS - MISC	\$ 130,000	\$ 130,000	\$ 130,000
100410101	REIMBURSEMENTS - MISC	\$ 50,000	\$ 50,000	\$ 100,000
300411101	INTEREST EARNED	\$ 7,000	\$ 7,000	\$ 2,500
300411101	REIMBURSEMENTS - MISC	\$ 200,000	\$ 200,000	\$ 200,000
100460100	BAIL BOND LICENSE FEES	\$ 7,500	\$ 7,500	\$ 6,000
260480102	BAD CHECK FEE	\$ 35,000	\$ 30,000	\$ 30,000
260480102	REIMB FROM STATE	\$ 15,000	\$ 15,000	\$ 25,000
100550200	CONSTABLE PCT. 2	\$ 75,000	\$ 60,000	\$ 55,000
305560114	INTEREST EARNED	\$ 500	\$ 500	\$ 50
100650100	COUNTY LIBRARY	\$ 275,000	\$ 275,000	\$ 275,000
100650100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 10,000
100650100	REIMBURSEMENTS - MISC	\$ 600,000	\$ 800,000	\$ 975,000
100499100	BEER, WINE, & WHISKEY	\$ 125,000	\$ 125,000	\$ 65,000
100499100	CONSTABLE PCT. 1	\$ -	\$ -	\$ 500
100499100	CONSTABLE PCT. 2	\$ -	\$ -	\$ 1,000
100499100	CONSTABLE PCT. 3	\$ -	\$ -	\$ 500
100499100	CONSTABLE PCT. 4	\$ -	\$ -	\$ 300
100499100	TAX ASSESSOR/COLL FEES	\$ 3,500,000	\$ 5,000,000	\$ 4,000,000
100499100	MISCELLANEOUS REVENUE	\$ 15,000	\$ 15,000	\$ 25,000
100499100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100440100	CHILD SUPPORT	\$ 8,500	\$ 8,500	\$ 5,000
100440100	INTEREST EARNED	\$ 30	\$ 30	\$ 25
160620100	PROPERTY TAXES-CURRENT	\$ 7,179,983	\$ 7,535,215	\$ 6,331,022
160620100	PROPERTY TAXES-DELINQUENT	\$ 150,000	\$ 150,000	\$ 125,000

## GENERAL FUND REVENUES

### Revenues by Source

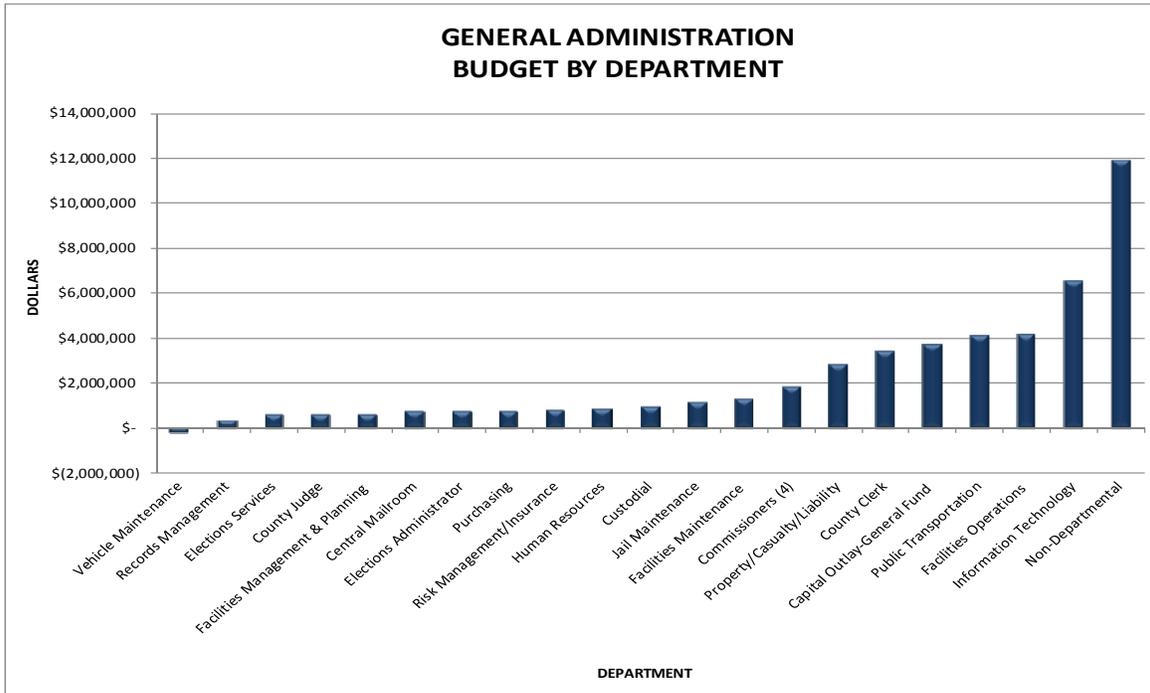
ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
160620100	PROPERTY TAXES-P & I	\$ 90,000	\$ 90,000	\$ 60,000
160620100	INTEREST EARNED	\$ 100,000	\$ 100,000	\$ 25,000
160620100	AUCTION	\$ 25,000	\$ 25,000	\$ 15,000
160620100	IMPACT FEES-FLOOD CONTROL	\$ -	\$ -	\$ 250,000
160620100	MISCELLANEOUS REVENUE	\$ 15,000	\$ 15,000	\$ 15,000
160620100	REIMBURSEMENTS - MISC	\$ 50,000	\$ 25,000	\$ 15,000
100455300	CONSTABLE PCT. 2	\$ 125,000	\$ 125,000	\$ 165,000
100455300	DISPUTE RESOLUTION	\$ 1,500	\$ 1,500	\$ 3,000
100455300	JP PCT 2 - FINES	\$ 150,000	\$ 175,000	\$ 195,000
100455300	JUSTICE OF THE PEACE - CIVIL	\$ 45,000	\$ 45,000	\$ 55,000
100455300	SHERIFF'S DEPARTMENT	\$ 5,500	\$ 5,500	\$ 2,500
335480104	INTEREST EARNED	\$ 3,000	\$ 3,500	\$ 1,200
315560116	INTEREST EARNED	\$ 5,000	\$ 5,000	\$ 1,500
100543100	FIRE MARSHALL FEES	\$ 175,000	\$ 175,000	\$ 250,000
100543100	INSPECTIONS FEES	\$ 20,000	\$ 20,000	\$ 20,000
100655100	FAIRGROUNDS RENTAL	\$ 200,000	\$ 225,000	\$ 225,000
100655100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100630100	HEALTH DEPARTMENT	\$ 50,000	\$ 50,000	\$ 25,000
100630101	HEALTH DEPARTMENT	\$ -	\$ -	\$ 15,000
225560112	INTEREST EARNED	\$ 10,000	\$ 10,000	\$ 2,000
225560112	AUCTION	\$ 5,000	\$ 5,000	\$ 5,000
100550100	CONSTABLE PCT. 1	\$ 95,000	\$ 95,000	\$ 125,000
100411100	MISCELLANEOUS REVENUE	\$ 5,000	\$ 5,000	\$ 5,000
255480101	INTEREST EARNED	\$ -	\$ 100	\$ 25
100409100	PROPERTY TAXES-CURRENT	\$ 147,457,345	\$ 151,683,711	\$ 162,752,765
100409100	PROPERTY TAXES-DELINQUENT	\$ 3,300,000	\$ 2,500,000	\$ 2,200,000
100409100	PROPERTY TAXES-P & I	\$ 1,500,000	\$ 1,500,000	\$ 1,250,000
100409100	STATE ALCOHOLIC BEVERAGE	\$ 900,000	\$ 900,000	\$ 850,000
100409100	SERV FEE EARNED FROM STATE	\$ 300,000	\$ 300,000	\$ 375,000
100409100	REIMB FROM STATE	\$ 1,350,000	\$ 1,350,000	\$ 1,100,000
100409100	INTEREST EARNED	\$ 1,500,000	\$ 750,000	\$ 600,000
100409100	AUCTION	\$ 150,000	\$ -	\$ -
100409100	BUILDING LEASE	\$ 150,000	\$ 125,000	\$ 275,000
100409100	MISCELLANEOUS REVENUE	\$ 50,000	\$ 50,000	\$ 50,000
100409100	RENTAL OF PROPERTY	\$ 35,000	\$ 35,000	\$ 47,000
100409100	SALES PROCEEDS	\$ 10,000	\$ 10,000	\$ -
100610100	PMTS/PROGRAM PARTICIPANTS	\$ 180,000	\$ 200,000	\$ 150,000
100610100	MISCELLANEOUS REVENUE	\$ 100	\$ 100	\$ -
100505100	AUCTION	\$ -	\$ 200,000	\$ 250,000
100505100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 5,000
100505100	SALES PROCEEDS	\$ -	\$ -	\$ 5,000
215650101	DONATIONS	\$ 75,000	\$ 70,000	\$ 70,000
605680200	PROPERTY TAXES-CURRENT	\$ 26,568,891	\$ 30,115,095	\$ 31,203,256
605680200	PROPERTY TAXES-DELINQUENT	\$ 500,000	\$ 500,000	\$ 475,000
605680200	PROPERTY TAXES-P & I	\$ 300,000	\$ 300,000	\$ 250,000
605680200	INTEREST EARNED	\$ 145,000	\$ 145,000	\$ 35,000
605680200	IMPACT FEES-FLOOD CONTROL	\$ 100,000	\$ 100,000	\$ -
100455200	CONSTABLE PCT. 1	\$ 115,000	\$ 115,000	\$ 100,000
100455200	CONSTABLE PCT. 2	\$ 250	\$ 250	\$ 250

## GENERAL FUND REVENUES

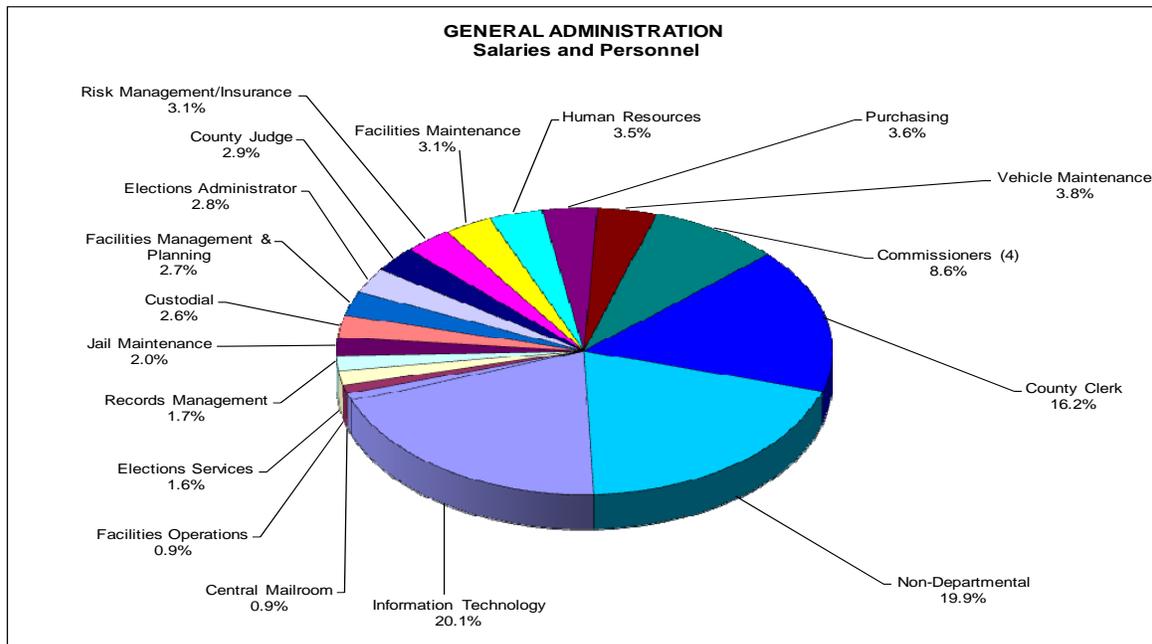
### Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
100455200	CONSTABLE PCT. 3	\$ 500	\$ 500	\$ 500
100455200	CONSTABLE PCT. 4	\$ 250	\$ 250	\$ 250
100455200	DISPUTE RESOLUTION	\$ 1,500	\$ 1,500	\$ 1,500
100455200	JP PCT 1-2 FINES	\$ 425,000	\$ 550,000	\$ 650,000
100455200	JUSTICE OF THE PEACE - CIVIL	\$ 25,000	\$ 25,000	\$ 25,000
100455200	SHERIFF'S DEPARTMENT	\$ 5,000	\$ 5,000	\$ 5,000
100418102	REIMBURSEMENTS - MISC	\$ 15,000	\$ 45,000	\$ 125,000
155450103	DISTRICT CLERK	\$ 400,000	\$ 300,000	\$ 250,000
100660100	BUILDING LEASE	\$ 5,000	\$ 5,000	\$ 2,500
100660100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 5,000
100660100	RENTAL OF PROPERTY	\$ 50,000	\$ 50,000	\$ 45,000
100550400	CONSTABLE PCT. 4	\$ 50,000	\$ 50,000	\$ 40,000

# GENERAL ADMINISTRATION



There are 25 General Administration departments within Fort Bend County. Twenty-one of those departments have Salary and Personnel costs that make up 42.94% of the General Administration budget. The Operating and Training Costs for 24 departments are 43.78% of the General Administration budget. Eighteen departments utilize the Information Technology Costs and nine departments have Capital Acquisitions. These categories make up 0.13% and 13.15% of the General Administration Budget, respectively.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>GENERAL ADMINISTRATION</b>	<b>2012 Total FTE's</b>	<b>2013 Total FTE's</b>	<b>2014 Full- Time</b>	<b>2014 Part- Time</b>	<b>2014 Total FTE's</b>	<b>2014 Total Cost</b>
County Judge	6.00	6.00	6.00	0.00	6.00	\$ 595,565
Commissioner, Pct. 1	4.00	4.00	4.00	0.00	4.00	\$ 400,215
Commissioner, Pct. 2	5.45	5.47	5.00	0.45	5.45	\$ 542,361
Commissioner, Pct. 3	4.00	4.00	4.00	0.00	4.00	\$ 432,430
Commissioner, Pct. 4	4.00	4.00	4.00	0.00	4.00	\$ 382,133
County Clerk	59.85	60.85	58.00	2.85	60.85	\$ 3,327,163
Non-Departmental**	0.00	0.00	0.00	0.00	0.00	\$ 4,092,800
Risk Management	9.00	9.00	9.00	0.00	9.00	\$ 641,765
Elections Administration	9.20	9.58	9.00	0.60	9.60	\$ 585,134
Election Services***	0.00	0.00	0.00	0.00	0.00	\$ 327,450
Human Resources	9.75	9.75	9.00	0.75	9.75	\$ 721,292
Vehicle Maintenance	10.00	10.00	12.00	0.00	12.00	\$ 783,629
Records Management	6.00	6.00	6.00	0.00	6.00	\$ 344,411
Central Mail Room	4.82	4.83	3.00	1.86	4.86	\$ 185,402
Facilities and Planning	5.62	5.48	7.00	0.50	7.50	\$ 563,045
Facilities Maintenance	9.00	9.00	10.00	0.00	10.00	\$ 645,167
Facilities Operations	5.00	5.00	3.00	0.00	3.00	\$ 186,880
Custodial	11.62	11.75	12.00	1.50	13.50	\$ 525,546
Jail Maintenance	0.00	0.00	7.00	0.00	7.00	\$ 400,995
Information Technology	50.00	50.00	50.00	0.00	50.00	\$ 4,138,905
Purchasing	11.00	11.00	11.00	0.00	11.00	\$ 739,893
Elections Contract (Fund 300)*	0.00	0.00	0.00	0.00	0.00	\$ 346,720
<b>TOTAL FTE</b>	<b>224.31</b>	<b>225.71</b>	<b>229.00</b>	<b>8.51</b>	<b>237.51</b>	<b>\$ 20,908,901</b>

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

**GENERAL ADMINISTRATION EXPENSE BUDGET**

<b>Category</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Adopted</b>
Salaries & Personnel Costs	\$ 16,886,285	\$ 18,002,368	\$ 20,562,182
Operating Costs	\$ 15,925,564	\$ 18,982,115	\$ 20,961,307
Information Technology Costs	\$ 70,278	\$ 37,579	\$ 62,293
Capital Acquisitions	\$ 323,888	\$ 5,911,331	\$ 6,295,169
Prior Period Corrections	\$ -510,834	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 32,695,182</b>	<b>\$ 42,933,393</b>	<b>\$ 47,880,951</b>

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.

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

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

**Other Responsibilities Include:**

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

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
No measures submitted.			

## COUNTY JUDGE

FUND: 100 General

ACCOUNTING UNIT: 100400100 County Judge

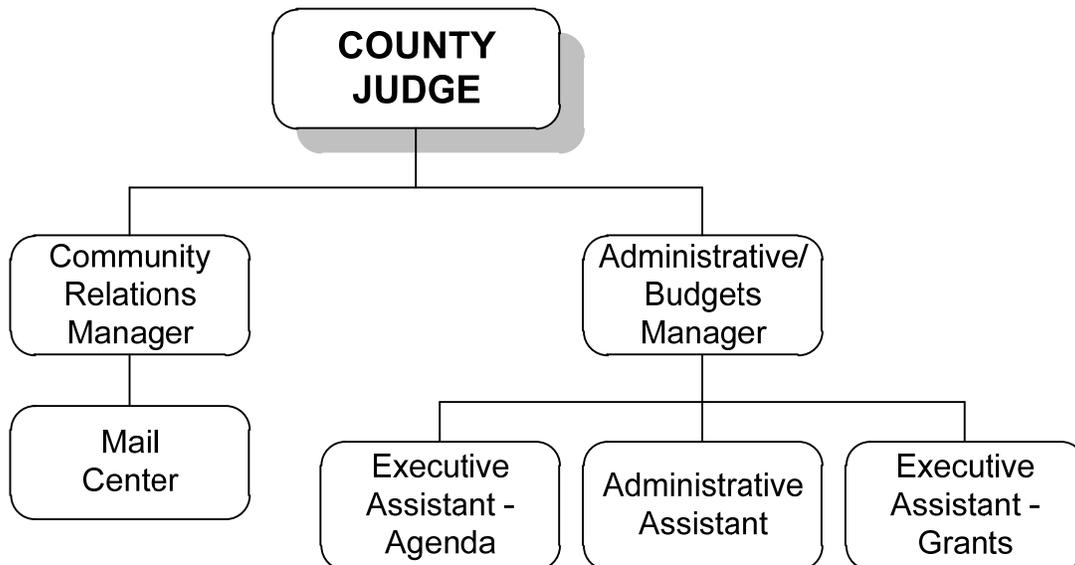
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 478,034	\$ 509,456	\$ 595,565
Operating Costs	\$ 12,136	\$ 14,487	\$ 15,010
Information Technology Costs	\$ 311	\$ 0	\$ 160
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 490,480</b>	<b>\$ 523,943</b>	<b>\$ 610,735</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Judge	J00001	G00	1
Administrative Assistant	J10AC	G10	1
Executive Assistant/Grants	J11094	G11	1
Executive Assistant/Agenda	J11095	G11	1
Community Relations Manager	J13PM	G13	1
Administrative/Budgets Manager	J13PM	G13	1
<b>Total Authorized Positions</b>			<b>6</b>

### 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	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
No measures submitted.			

## COMMISSIONER PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

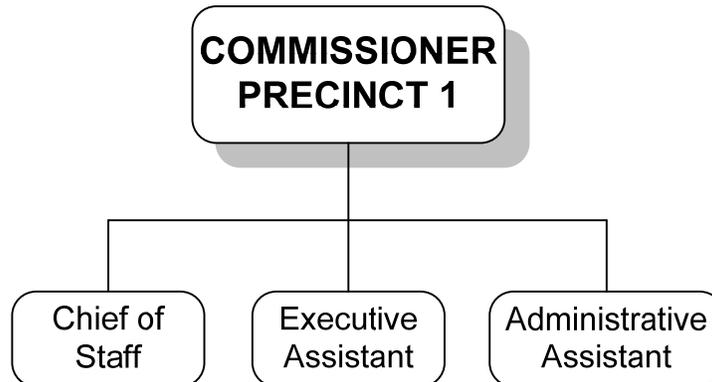
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 366,457	\$ 374,835	\$ 400,215
Operating Costs	\$ 9,065	\$ 11,274	\$ 13,534
Information Technology Costs	\$ 249	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 375,771</b>	<b>\$ 386,109</b>	<b>\$ 413,749</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Administrative Assistant	J10AC	G10	1
Executive Assistant	J11021	G11	1
Staff Director	J13PM	G13	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## COMMISSIONER PRECINCT 2

FUND: 100 General

ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

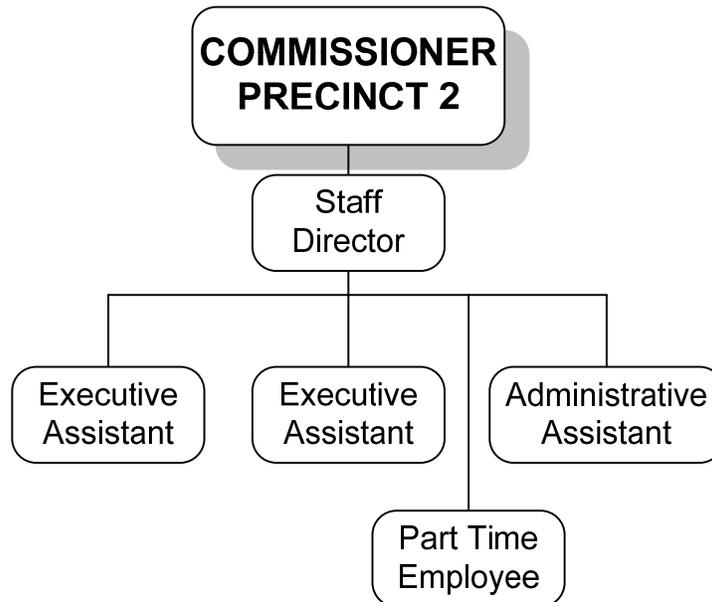
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 503,320	\$ 498,376	\$ 542,361
Operating Costs	\$ 22,571	\$ 22,933	\$ 22,888
Information Technology Costs	\$ 374	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 526,265</b>	<b>\$ 521,309</b>	<b>\$ 565,249</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Executive Assistant	J11021	G11	1
Community Relations Manager	J12PM	G12	1
Project Manager	J12PM	G12	1
Staff Director	J13PM	G13	1
<b>Total Authorized Positions</b>			<b>5</b>

### ORGANIZATION CHART



## COMMISSIONER PRECINCT 3

FUND: 100 General

ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

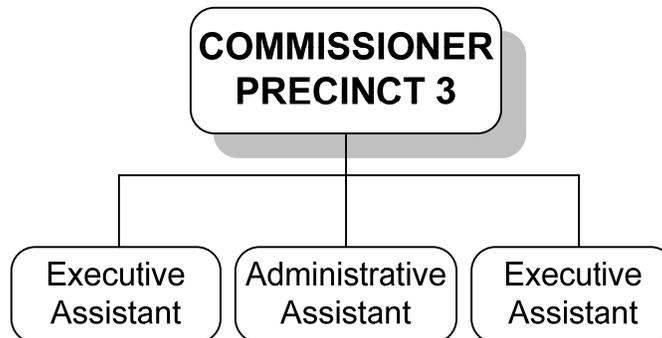
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 298,497	\$ 389,633	\$ 432,430
Operating Costs	\$ 14,411	\$ 35,024	\$ 45,281
Information Technology Costs	\$ 72	\$ 700	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 312,980</b>	<b>\$ 425,357</b>	<b>\$ 477,711</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Community Relations Manager	J12PM	G12	1
Project Manager	J12PM	G12	1
Staff Director	J13PM	G13	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## COMMISSIONER PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

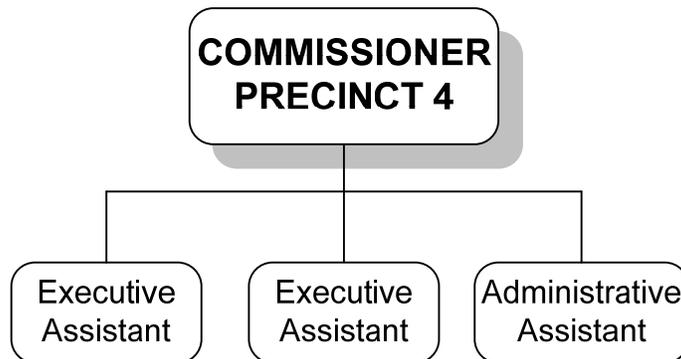
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 327,613	\$ 340,718	\$ 382,133
Operating Costs	\$ 6,647	\$ 11,689	\$ 11,682
Information Technology Costs	\$ 790	\$ 327	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 335,051</b>	<b>\$ 352,735</b>	<b>\$ 393,815</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Administrative Assistant	J10AC	G10	1
Executive Assistant	J11021	G11	2
<b>Total Authorized Positions</b>			<b>4</b>

### 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, juvenile courts and county drug court. As a Fee Officer, the County Clerk is responsible for collection of numerous fees and fines including investing and administering funds placed in the Registry of the Court Fund.

### GOALS for 2014

#### GOAL 1

**Texas Supreme Court mandated that all Probate, Civil and Family court documents must be electronically filed with the Justices of the Peace, District Clerk & County Clerk. This mandates impact Fort Bend County as of 1/1/14.**

- Objective 1** As of 1/1/14, all paper cases will be stored off site and access to electronic documents/cases will be through Odyssey. Paper cases will no longer be created and delivered to the judges. Prior filed paper cases will be sent off site until all events/entries are compared with Odyssey. Once comparison of each case is completed, the paper case will be shredded.

#### GOAL 2

**The current County Clerk, Dianne Wilson is retiring on 12/31/14 after 32 years as the elected Clerk.**

- Objective 1** Begin transition from one elected official to another includes reviewing current projects to determine what will be completed by 2014 and what needs to extended into 2015.
- Objective 2** Upon results of the November 2014 election, invite the newly elected Clerk the opportunity to begin transition in 2014.

#### GOAL 3

**Acquire land to accommodate the County Clerk service needs of a growing county.**

- Objective 1** 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. Revenue continues to increase each year at these annexes.
- The East Annex opened March 1999 and the North Annex opened October 2010.

## COUNTY CLERK

### GOAL 4

#### Increase staff training.

- Objective 1** Continue to provide more training opportunities for all staff including: a) Master Registrar designation for all staff who process vital records (birth & death); b) advance training in Financial/Court Compliance for financial staff; and, management training for supervisory personnel.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ESTIMATE*	2014 PROJECTED
<b>Number of documents filed/processed:</b> OPR (real & personal property)	149,798	137,569	155,000
Vital (birth, death & marriage)	10,488	8,888	11,000
Civil, Probate, Misdemeanor & Juvenile New court cases filed	14,121	9,286	14,250
<b>Average time per document filed:</b> <i>OPR &amp; Vital</i>			
Review & Receipt	2 minutes	2 minutes	2 minutes
Prepare/Image/Return	4 minutes	4 minutes	4 minutes
Civil, Probate, Misdemeanor & Juvenile			
Review & Receipt	2 minutes	2-8 minutes	2-8 minutes
Prepare/Image/File in case	5-15 minutes	5-15 minutes	5-15 minutes

\*Year = calendar year (Jan – Dec)

**COUNTY CLERK**

FUND: 100 General

ACCOUNTING UNIT: 100403100 County Clerk

**EXPENSE BUDGET**

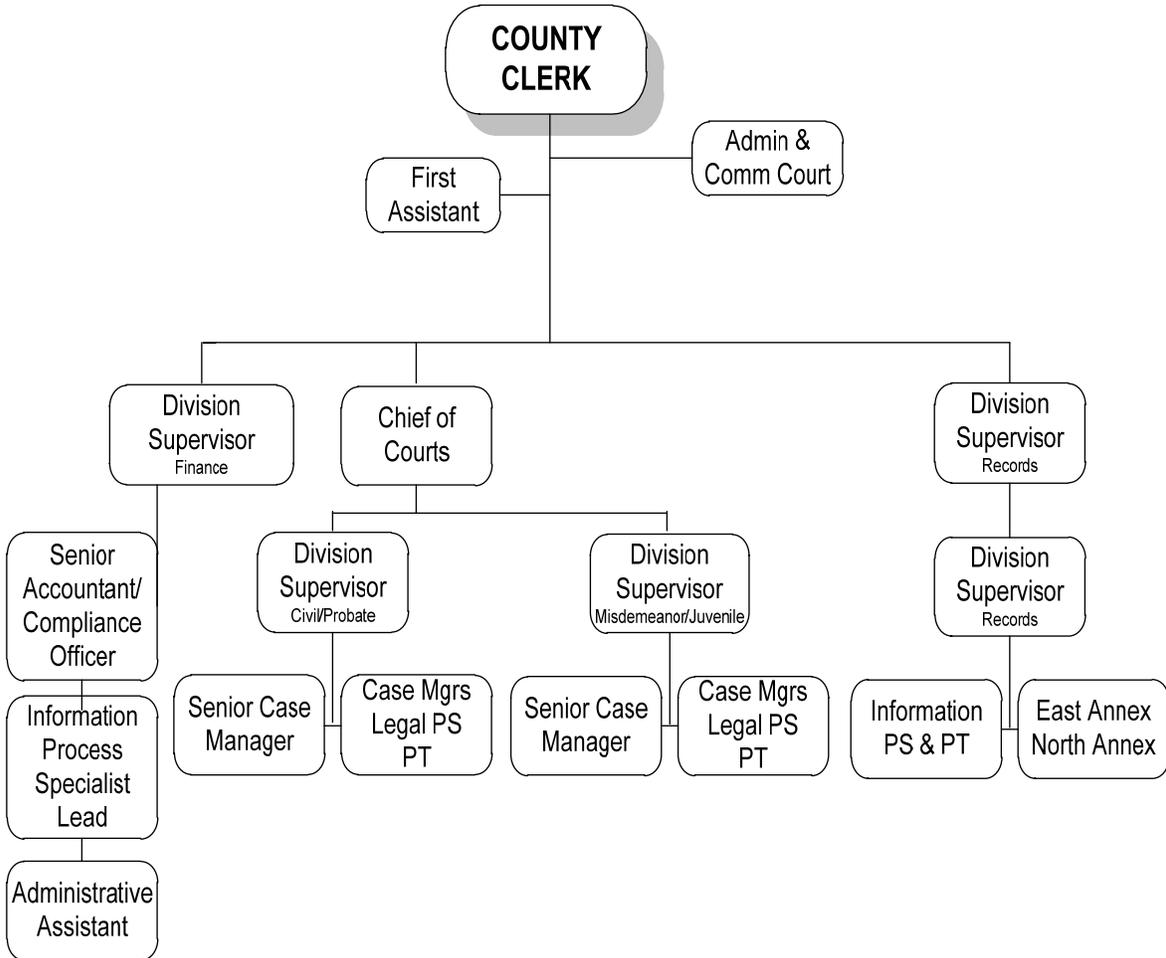
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 3,080,364	\$ 3,222,024	\$ 3,327,163
Operating Costs	\$ 76,647	\$ 72,774	\$ 74,177
Information Technology Costs	\$ 4,982	\$ 4,000	\$ 3,000
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 3,161,993</b>	<b>\$ 3,298,798</b>	<b>\$ 3,404,340</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
County Clerk	J00002	G00	1
Information Process Specialist II	J07026	G07	13
Legal Process Specialist II	J07029	G07	16
Information Process Spec Lead	J08022	G08	4
Case Manager-County Clerk	J08028	G08	10
Administrative Assistant	J09001	G09	1
Branch Coordinator	J09110	G09	2
Senior Acct/Compliance Officer	J09111	G09	1
Senior Case Manager	J09122	G09	2
Administrative Services Coordinator	J10001	G10	1
Division Supervisor	J11017	G11	4
Chief of Records	J12100	G12	1
Chief of Courts	J12101	G12	1
First Assistant County Clerk	J14020	G14	1
<b>Total Authorized Positions</b>			<b>58</b>

# 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.
6. Develop, initiate and promote wellness activities.

**RISK MANAGEMENT-INSURANCE**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Average Number of County employees participating in the Medical FBC Employee Benefit Plan	2,187	2,202	2,219
Average Number of County Employees participating in the Dental FBC Employee Benefit Plan	2,143	2,183	2,180
Number of Medical Claims Processed Per Employee Per Month	2.60	2.07	2.05
Number of Dental Claims Processed Per Employee Per Month	0.34	0.31	0.30
Ratio of Employees Participating in the Medical Plan compared to the Total Number of Participants	2,187 : 4,908	2,202 : 5,066	2,219 : 5,399
Net Average Medical Claim Cost Per Employee	\$11,396	\$11,326	\$11,903
Net Average Medical Claim Cost Per Person	\$4,847	\$4,958	\$5,088
	<b>FY 2011/2012 ACTUAL</b>	<b>FY 2012/2013 PROJECTED</b>	<b>FY 2013/2014 PROJECTED</b>
Number of Worker's Compensation Claims	178	168	150
Average Cost Per Worker's Compensation Claim	\$5,038.30	\$3,888.53	\$5,000.00

**RISK MANAGEMENT - INSURANCE**

FUND: 100 General

ACCOUNTING UNIT: 100410100 Risk Management – Insurance

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 607,767	\$ 616,411	\$ 641,765
Operating Costs	\$ 141,123	\$ 168,041	\$ 165,306
Information Technology Costs	\$ 1,628	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 750,518</b>	<b>\$ 784,452</b>	<b>\$ 807,071</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Benefits Analyst	J09AC	G09	1
Retiree Benefits Specialist	J09AC	G09	1
Risk & Benefits Analyst	J09AC	G09	1
Senior Benefits Analyst	J10AC	G10	1
Risk Administrator	J10AC	G10	1
Risk & Info Mgmt Specialist	J10AC	G10	1
Risk and Benefits Manager	J13041	G13	1
Loss Control/Safety Specialist	J13PM	G13	1
Director of Risk Management	J16005	G16	1
<b>Total Authorized Positions</b>			<b>9</b>

FUND: 100 General

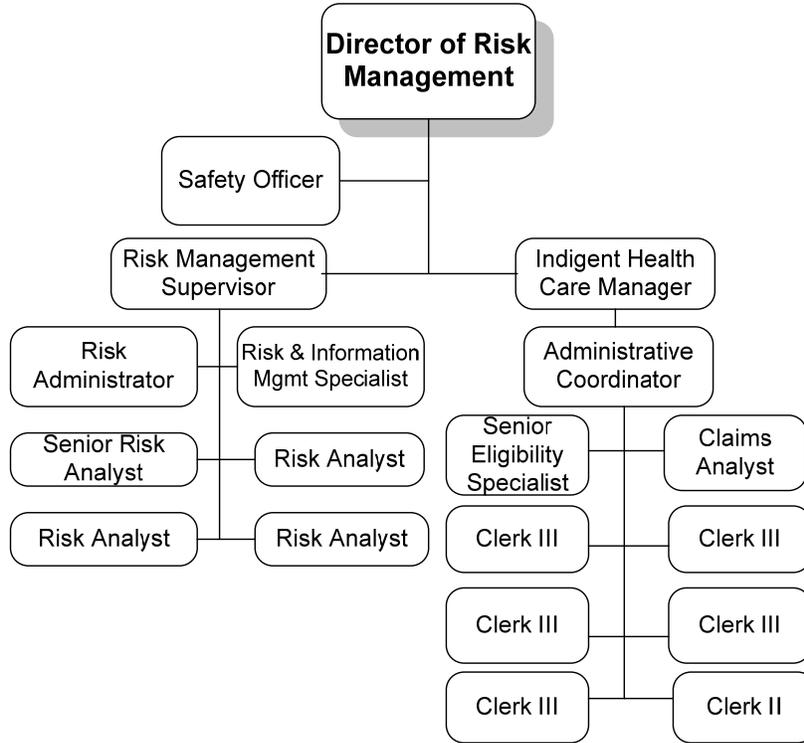
ACCOUNTING UNIT: 100410101 Property/Casualty/Liability

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Operating Costs	\$ 2,273,898	\$ 2,567,000	\$ 2,732,000
Information Technology Costs	\$ 0	\$ 3,000	\$ 10,000
Capital Acquisitions	\$ 36,116	\$ 90,000	\$ 80,000
<b>TOTAL</b>	<b>\$ 2,310,014</b>	<b>\$ 2,660,000</b>	<b>\$ 2,822,000</b>

# RISK MANAGEMENT - INSURANCE

## ORGANIZATION CHART



## **ELECTIONS**

### **MISSION STATEMENT**

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

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 and 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 the successful mailing and processing of new voter certificates to all Fort Bend County Voters.
- To improve the Election Results Information available to Candidates, Parties, Officeholders, Media & the Public.
- To recruit and train additional bilingual poll workers.
- To expand participation in an on-line poll worker training program.
- To eliminate all obstacles to full participation in the electoral process that might arise from language or cultural barriers or physical access.

## ELECTIONS

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Early Voting as a percentage of turnout	36%	71%	50%
Percentage of Poll workers participating in on-line training program	10%	42%	50%
Number of New Voters registered.	30,381	36,624	40,000
Number of Voter Registration forms processed.	62,384	80,614	90,000
Percentage of Bi-Lingual poll workers utilized.	26%	32%	30%

## ELECTIONS ADMINISTRATOR

FUND: 100 General

ACCOUNTING UNIT: 100411100 Elections Administrator

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 528,658	\$ 562,519	\$ 585,134
Operating Costs	\$ 130,198	\$ 115,039	\$ 174,464
Information Technology Costs	\$ 0	\$ 2,700	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 658,856</b>	<b>\$ 680,258</b>	<b>\$ 759,598</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Elections Registration Clerk	J06026	G06	1
Training & Spanish Language Coordinator	J07060	G07	1
Purchasing/Materials Clerk	J08066	G08	1
Equipment Technician-Elections	J09063	G09	1
Voter Registration Coordinator	J09075	G09	1
Elections Coordinator	J09119	G09	1
Election Supply & GIS Coordinator	J09120	G09	1
Assistant Elections Administrator	J12057	G12	1
Elections Administrator	J15031	G15	1
<b>Total Authorized Positions</b>			<b>9</b>

## ELECTIONS SERVICES

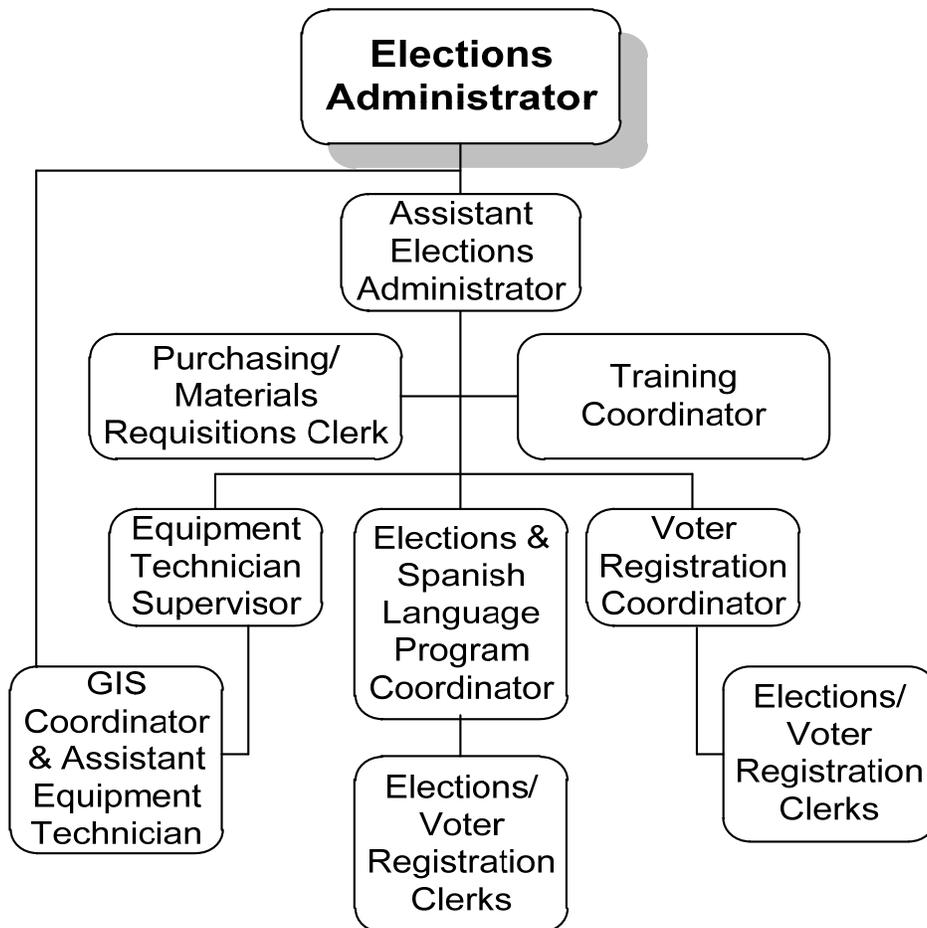
FUND: 100 General

ACCOUNTING UNIT: 100411102 Elections Services

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 270,887	\$ 250,138	\$ 327,450
Operating Costs	\$ 196,085	\$ 295,985	\$ 279,250
Information Technology Costs	\$ 6,555	\$ 0	\$ 4,000
Capital Acquisition Costs	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 473,527</b>	<b>\$ 546,123</b>	<b>\$ 610,700</b>

### 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 2014 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 Information Technology, 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 departmental and county-wide training efforts by 10%
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

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL*</b>	<b>2014 PROJECTED</b>
<b>RECRUITING</b>			
<b>Job Posting:</b>			
Job Openings Posted	310	147	N/A
Response to Posted Job Openings	10,564	3,449	N/A
<b>Job Advertisements:</b>			
Newspaper Ads	4	6	N/A
Cost of Newspaper Ads	\$100	\$430.20	N/A
Ads on Internet Sites	2	2	N/A
Cost of Internet Ads	\$250	\$550.00	N/A
Association Ads	2	0	N/A
Cost of Association Ads	\$200	\$0	N/A
<b>Total Cost of Ads</b>	<b>\$550</b>	<b>\$980.20</b>	<b>N/A</b>
Job Fairs Attended:	19	9	N/A
<b>Total Cost of Job Fairs</b>	<b>\$1,550</b>	<b>\$1080.00</b>	<b>N/A</b>
<b>PRE-PLACEMENT SCREENING</b>			
Pre-Placement Physicals:	202	217	N/A
<b>Total Cost of Physicals:</b>	<b>\$4,040</b>	<b>\$4340.00</b>	<b>N/A</b>
Pre-Placement Background Checks:	263	356	N/A
Applicants found ineligible for hire	9	10	NA
<b>Total Cost of Background Checks</b>	<b>\$11,270</b>	<b>\$14,681.88</b>	<b>N/A</b>
Pre-Placement Drug Screens:			
Applicants Given Drug Screens	452	489	NA
Applicants Tested Positive	2	3	NA
Cost of Pre-Placement Drug Screens	\$24,132	\$17,142.25	NA
<b>Total Cost of Pre-Placement Screening</b>	<b>\$39,442</b>	<b>\$36,164.13</b>	<b>NA</b>

**HUMAN RESOURCES**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
<b>OTHER EMPLOYEE SCREENING</b>			
Employees Eligible for DOT Alcohol Testing:			
Employees Tested	167	328	NA
Employees Tested Positive	78	116	NA
<b>Cost of Random DOT Drug Testing</b>	<b>\$3,424</b>	<b>\$1971.25</b>	<b>NA</b>
Random Safety Impact Drug Testing:			
Employees Eligible for SI Drug Testing	1,239	2476	NA
Employees Tested	78	128	NA
Employees Tested Positive	1	0	NA
<b>Cost of Random Safety Impact Drug Testing</b>	<b>\$2,680</b>	<b>\$1862.75</b>	<b>NA</b>
Reasonable Suspicion Testing:			
Employees Tested	2	2	NA
Employees Tested Positive	1	1	NA
<b>Cost of Reasonable Suspicion Testing</b>	<b>\$168.75</b>	<b>\$168.75</b>	<b>NA</b>
<b>Total Cost of Other Drug &amp; Alcohol Screening</b>	<b>\$6,668.75</b>	<b>\$3868.00</b>	<b>NA</b>
DOT Recertification Physicals			
Employees Tested	67	99	NA
Employees Referred for Follow-Up	0	0	NA
<b>Cost DOT Recertification Physicals</b>	<b>\$1,340</b>	<b>\$2024.00</b>	<b>NA</b>

## HUMAN RESOURCES

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
<b>COMPENSATION</b>			
Full – Time Employees	2,266	2259	N/A
Part – Time Employees	239	239	N/A
<b>Total Employees</b>	<b>2,505</b>	<b>2498</b>	<b>N/A</b>
Election Workers *	2,288	2475	N/A
<b>New Employees Hired:</b>			
Full – Time	203	229	N/A
Part Time	215	223	N/A
<b>Total Employees</b>	<b>418</b>	<b>452</b>	<b>N/A</b>
Election Workers *	283	176	N/A
<b>Terminations:</b>			
Full – Time	232	295	N/A
Part – Time	141	149	N/A
<b>Total Termination</b>	<b>373</b>	<b>444</b>	<b>N/A</b>
<b>Termination Summary:</b>			
Full – Time Voluntary	81.0%	86.1%	N/A
Part – Time Voluntary	59.6%	93.9%	N/A
Full – Time Involuntary	19.4%	13.6%	N/A
Part – Time Involuntary	40.4%	6%	N/A
<b>Total Voluntary</b>	<b>72.7%</b>	<b>77.5%</b>	<b>N/A</b>
<b>Total Involuntary</b>	<b>27.3%</b>	<b>22.5%</b>	<b>N/A</b>
<b>Attrition Rate</b>			
Full – Time	10.2%	13.05%	N/A
Part – Time	59.0%	58.5%	N/A
* Note: Not included in Total Employees			

## HUMAN RESOURCES

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
<b>TRAINING</b>			
<b>Training Sessions Provided:</b>			
Legal/Regulatory	N/A	16	N/A
Personal Growth	N/A	8	N/A
Professional Development	N/A	3	N/A
Recurring	N/A	55	2
<b>Total :</b>	<b>N/A</b>	<b>82</b>	<b>2</b>
<b>Expenditures:</b>			
Legal/Regulatory	N/A	N/A	N/A
Personal Growth	N/A	N/A	N/A
Professional Development	N/A	N/A	N/A
Recurring	N/A	N/A	N/A
<b>Total :</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participants:</b>			
Legal/Regulatory	N/A	99	N/A
Personal Growth	N/A	584	N/A
Professional Development	N/A	57	N/A
Recurring	N/A	547	N/A
<b>Total :</b>	<b>N/A</b>	<b>1287</b>	<b>N/A</b>
<b>Cost Per Participant:</b>			
Legal/Regulatory	N/A	107.00	N/A
Personal Growth	N/A	N/A	N/A
Professional Development	N/A	N/A	N/A
Recurring	N/A	N/A	N/A

\*N/A - Numbers are unable to be projected at this time

## HUMAN RESOURCES

FUND: 100 General

ACCOUNTING UNIT: 100412100 Human Resources

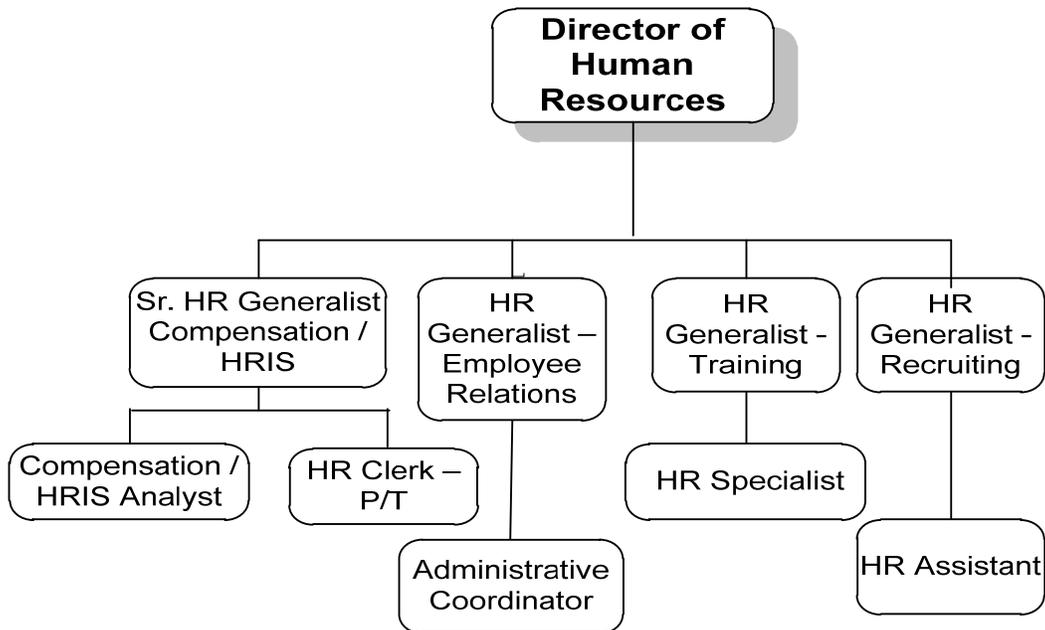
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 696,243	\$ 704,935	\$ 721,292
Operating Costs	\$ 86,308	\$ 136,000	\$ 133,300
Information Technology Costs	\$ 472	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 783,022</b>	<b>\$ 840,935</b>	<b>\$ 854,592</b>

### 2014 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 - Training	J12060	G12	1
HR Generalist – Recruiting	J12065	G12	1
Senior HR Generalist	J13033	G13	1
SR HR Generalist – Employee Relations	J13PM	G13	1
Director of Human Resources	J16006	G16	1
<b>Total Authorized Positions</b>			<b>9</b>

### 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	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Cost of repairs per mile driven.	0.17	.175	.1925
Annual average mileage per vehicle.	28,308	28,343	31,177.3

The Fleet Management Department was created in 2013 to improve the process of fleet management by better utilization of our fleet to save taxpayer dollars. After one year of operation, it was determined that the function would be better suited under the Vehicle Maintenance Department. The Department was dissolved and the position was moved into the Vehicle Maintenance Department.

## VEHICLE MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100414100 Vehicle Maintenance

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 608,712	\$ 627,089	\$ 783,629
Operating Costs	\$ (597,834)	\$ (608,079)	\$ (3,378,396)
Information Technology Costs	\$ 0	\$ 270	\$ 2,162
Capital Acquisitions	\$ 0	\$ 0	\$ 2,421,734
<b>TOTAL</b>	<b>\$ 10,878</b>	<b>\$ 19,280</b>	<b>\$ (170,872)</b>

### 2014 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
Mechanic	J08OST	G08	1
Vehicle Maintenance Manager	J12047	G12	1
Fleet Manager	J13058	G13	1
<b>Total Authorized Positions</b>			<b>11</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
<b>Total New Positions</b>			<b>1</b>

FUND: 100 General

ACCOUNTING UNIT: 100415100 Fleet Management

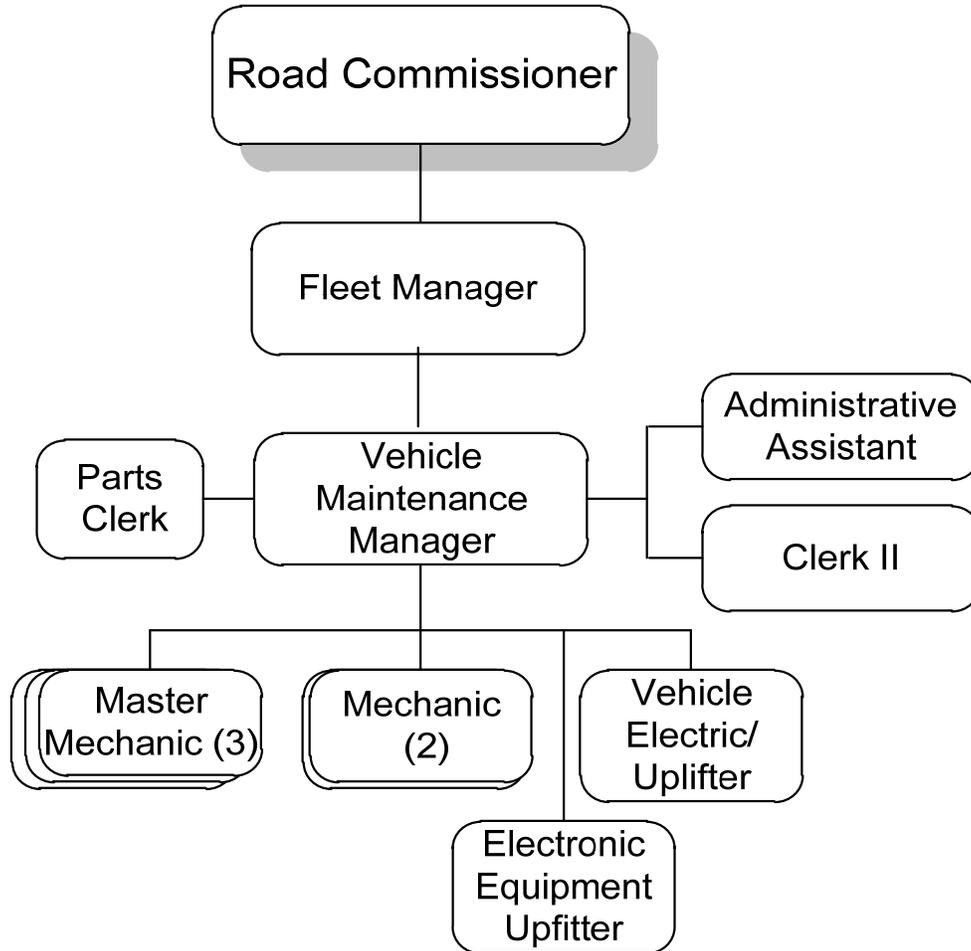
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 0	\$ (1,602,036)	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 1,602,036	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

\* Fleet Management has been consolidated with Vehicle Maintenance in FY 2014.

# VEHICLE MAINTENANCE

## ORGANIZATION CHART



## RECORDS MANAGEMENT

### MISSION

The mission of Records Management is to work with the County Records Management Committee in establishing, implementing and maintaining a County Records Management Plan in accordance with the revised Records Management Policy adopted by Commissioners' Court in August 2008.

### SERVICE AREA

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

### 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.
- To facilitate creation of back-up copies for official records to protect against loss of data.

### 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.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Harris County Department of Education (HCDE) cost (monthly average)	\$2,024.25	\$1,921.53	\$2,613.15
HCDE cubic footage storage used (monthly average)	10,842.40	10,235	11,204.58
Cubic footage on-site storage space made available through destruction, of records past retention and records captured.	857.15	967.85	880.00

## RECORDS MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100416100 Records Management

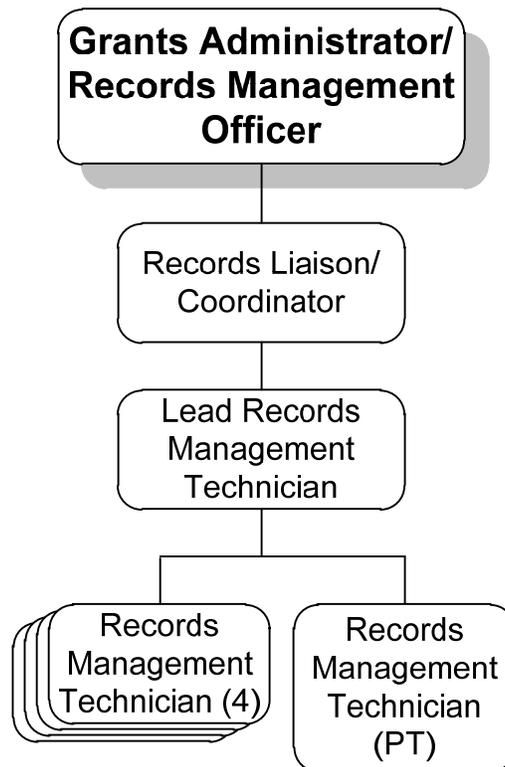
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 357,073	\$ 359,499	\$ 344,411
Operating Costs	\$ 13,086	\$ 16,160	\$ 16,292
Information Technology Costs	\$ 224	\$ 50	\$ 2,691
Capital Acquisitions	\$ 0	\$ 0	\$ 6,500
<b>TOTAL</b>	<b>\$ 370,383</b>	<b>\$ 375,709</b>	<b>\$ 369,894</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Records Mgmt Technician	J07056	G07	3
Lead Records Mgmt Technician	J08092	G08	1
Records Liaison Coordinator	J10076	G10	1
Records Mgt. Officer	J12025	G12	1
<b>Total Authorized Positions</b>			<b>6</b>

### ORGANIZATION CHART



## CENTRAL MAIL ROOM

### MISSION

The mission of the Mail Center is to receive and distribute incoming U.S. mail and all interoffice 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	2012 ACTUAL	2013 ACTUALS	2014 PROJECTED
Operating Budget	\$673,896	\$686,239	\$739,713*
Mail pieces processed annually	1.8 million	1.8 million	1.85 million
Average cost per mail piece	\$2.67	\$2.62	\$2.50

\*\* This only includes the amount for postage budgeted and does not include costs as the Sheriff and Engineering departments were not included in Mail Center’s budget last year.

## CENTRAL MAIL ROOM

FUND: 100 General

ACCOUNTING UNIT: 100417100 Central Mail Room

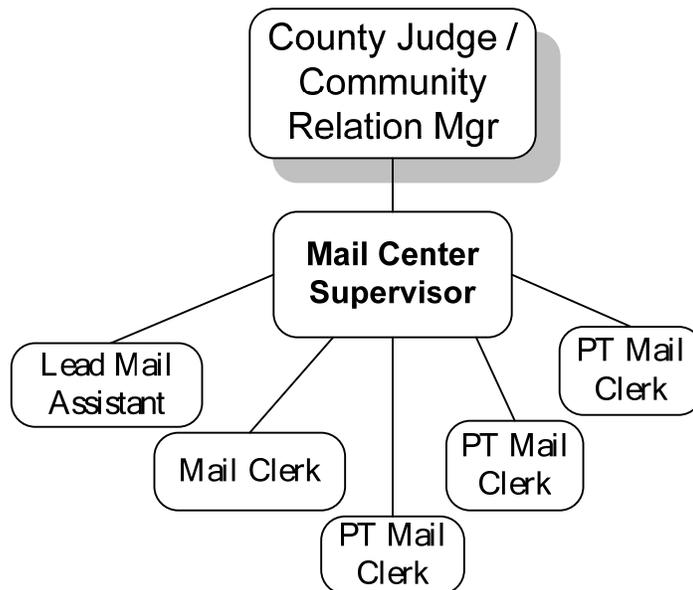
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 172,570	\$ 180,722	\$ 185,402
Operating Costs	\$ 501,327	\$ 505,368	\$ 554,311
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 673,897</b>	<b>\$ 686,090</b>	<b>\$ 739,713</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Mail Clerk	J03003	G03	1
Lead Mail Assistant	J06035	G06	1
Mail Center Supervisor	J08069	G08	1
<b>Total Authorized Positions</b>			<b>3</b>

### ORGANIZATION CHART



## FACILITIES MANAGEMENT AND PLANNING

### MISSION

The mission of the Facility Management and Planning Department (FMP, Operations, Maintenance, Interdepartmental Construction and Custodial) is to keep the 175 County facilities under its purview in a safe and efficiently-operating working condition, provide a comfortable environment for its employees and ensure a presentable appearance to the public.

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

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

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

**Facilities Custodial** provides daily and intensive cleaning services, distributes supplies and performs light maintenance for several County buildings and associated facilities. It supervises Texana and part-time workers, performs grounds and garage upkeep for the Justice Center and supervises 3<sup>rd</sup>-party vendors for cleaning services and new carpet installation.

**Facilities Interdepartmental Construction** assists County departments in reducing reliance on outside vendors by overseeing and completing remodeling jobs; producing cabinetry and other mill work; and performing minor plumbing and electrical work.

### GOALS

#### GOAL 1

##### **Improve 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.

## FACILITIES MANAGEMENT AND PLANNING

### GOAL 2

**Improve the condition and repair of all county buildings**

- Objective 1** Utilize authorized staffing levels and equipment as efficiently as possible to maintain and improve costs to operate County buildings.
- Objective 2** Upgrade skills and capability of Facility Maintenance, Facility Operations and Custodial personnel required to accomplish the objectives of the department.

### GOAL 3

**Identify upgrades to major building systems to increase reliability and minimize costs.**

- Objective 1** Incorporate Facility Maintenance staff recommendations and experience in identifying control systems to operate and maintain major building systems
- Objective 2** Identify building control systems for county buildings that demonstrate money savings for the County over the useful lives of the systems.
- Objective 3** Improve condition of Jail facilities while lowering the County's cost when compared to 3<sup>rd</sup> party vendor experience.

<b>Facility Maintenance PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Average number of service requests per month.	370	343	330
Average time taken to complete service request.(in days, outliers removed)	8	7	5

<b>Jail Maintenance PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Average number of service requests per month.	-	358	325
Average time taken to complete service request.(in days, outliers removed)	-	-	4

## FACILITIES MANAGEMENT AND PLANNING

FUND: 100 General

ACCOUNTING UNIT: 100418100 Facilities Management and Planning

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 450,739	\$ 451,137	\$ 563,045
Operating Costs	\$ 36,182	\$ 49,436	\$ 48,049
Information Technology Costs	\$ 3,293	\$ 2,052	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 490,214</b>	<b>\$ 502,624</b>	<b>\$ 611,094</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Billing	J06038	G06	2
Clerk III	J07008	G07	1
Administrative Asst	J08000	G08	1
Administrative Manager	J12001	G12	1
Program Manager	J13005	G13	1
Facilities Management/Planning Director	J17006	G17	1
<b>Total Authorized Positions</b>			<b>7</b>

## FACILITIES MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418101 Facilities Maintenance

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 492,384	\$ 646,503	\$ 645,167
Operating Costs	\$ 460,685	\$ 523,341	\$ 642,818
Information Technology Costs	\$ 6,193	\$ 0	\$ 0
Capital Acquisitions	\$ 60,885	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,020,146</b>	<b>\$ 1,169,843</b>	<b>\$ 1,287,985</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	3
Facility HVAC Specialist	J08093	G08	1
Electrician	J08094	G08	1
Lead Maintenance Worker	J08098	G08	1
Facility Electronics Tech	J08099	G08	1
HVAC Technician	J08100	G08	1
Building Maintenance Supervisor	J12005	G12	1
Facilities Maintenance Manager	J13038	G13	1
<b>Total Authorized Positions</b>			<b>10</b>

## FACILITIES OPERATIONS

FUND: 100 General

ACCOUNTING UNIT: 100418102 Facilities Operations

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 261,661	\$ 170,774	\$ 186,880
Operating Costs	\$ 5,380,600	\$ 5,502,995	\$ 3,997,754
Information Technology Costs	\$ 2,724	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 5,644,985</b>	<b>\$ 5,673,769</b>	<b>\$ 4,184,634</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Facilities Services Specialist	J08075	G08	2
Operations Manager	J12095	G12	1
<b>Total Authorized Positions</b>			<b>3</b>

## FACILITIES CUSTODIAL

FUND: 100 General

ACCOUNTING UNIT: 100418103 Facilities Custodial

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 449,236	\$ 477,821	\$ 525,546
Operating Costs	\$ 439,717	\$ 442,572	\$ 442,559
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 887,953</b>	<b>\$ 920,393</b>	<b>\$ 968,105</b>

### 2014 AUTHORIZED POSITIONS

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

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Custodian	J01000	G01	1
<b>Total New Positions</b>			<b>1</b>

## JAIL MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418104 Jail Maintenance

### EXPENSE BUDGET

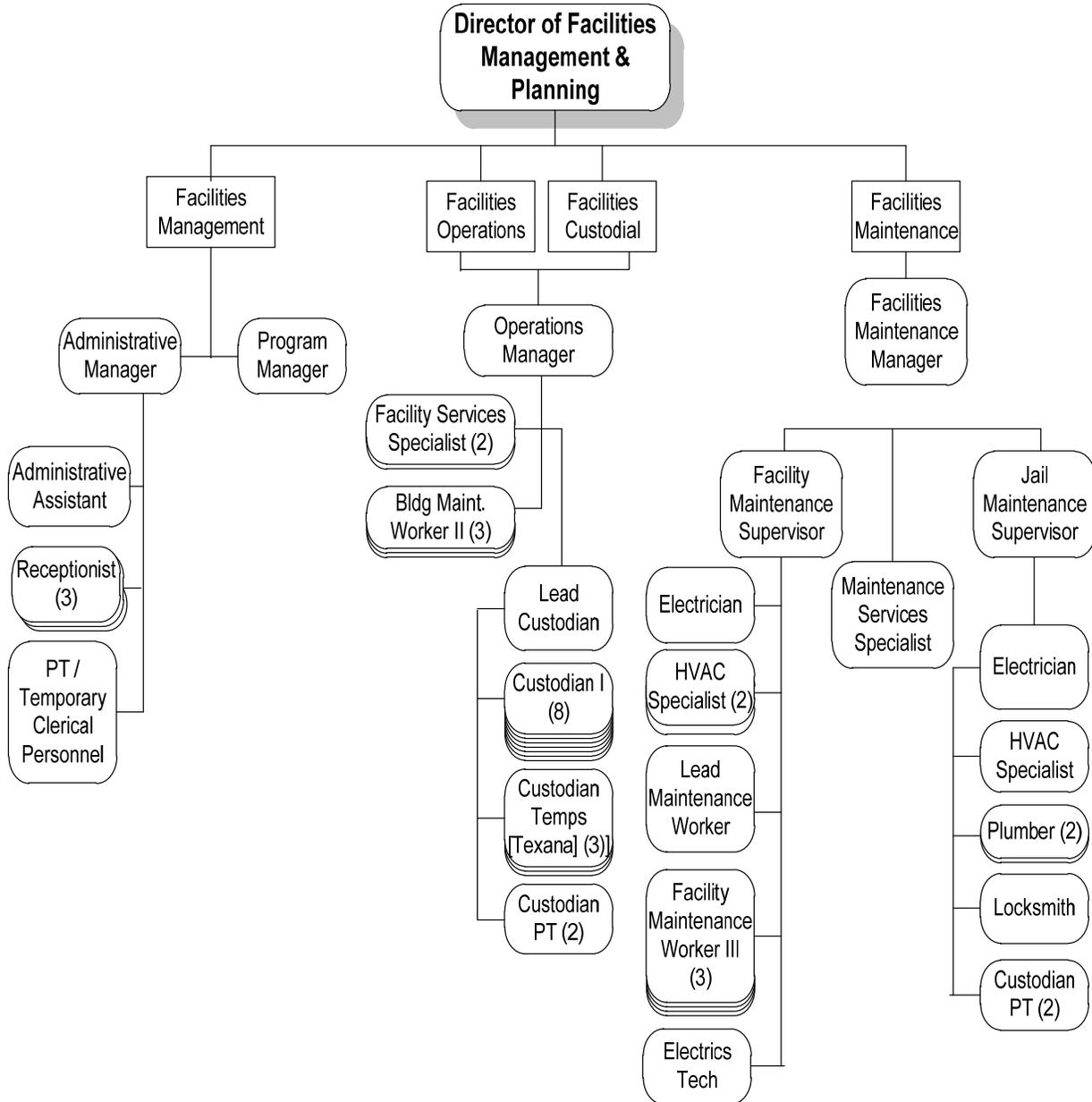
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 400,995
Operating Costs	\$ 0	\$ 0	\$ 682,758
Information Technology Costs	\$ 0	\$ 0	\$ 15,800
Capital Acquisitions	\$ 0	\$ 0	\$ 65,200
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,164,753</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Jail Build Maintenance Worker III	J07061	G07	1
Jail Electrician	J08101	G08	1
Jail HVAC Specialist	J08102	G08	1
Jail Locksmith	J08103	G08	1
Jail Plumber	J08104	G08	2
Jail Maintenance Supervisor	J12103	G12	1
<b>Total Authorized Positions</b>			<b>7</b>

# FACILITIES

## ORGANIZATION CHART



## **INFORMATION TECHNOLOGY**

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

### **MISSION**

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

### **VISION**

Establish and execute a strategic I.T. plan that will align with and support business programs and initiatives in a fiscally responsible manner. Understand the business processes and identify the technology that will enable government-to-government, government-to-business, and government-to-citizen functions through a process of establishing goals, objectives, and priorities.

## **GOALS**

### **GOAL 1**

**Reduce technology related risks by designing and maintaining a solid I.T. infrastructure foundation.**

- Objective 1** Prepare Fort Bend County for the future by building a scalable I.T. infrastructure and applications portfolio.
- Objective 2** Invest in technology infrastructure, architecture and security improvements.
- Objective 3** Use the CIP budget as granted by Commissioners Court to continue the infrastructure refresh programs.
- Objective 4** Build survivability into each site relative to site-specific requirements.

### **GOAL 2**

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

- Objective 1** Improve I.T. service delivery.
- Objective 2** Investments in technology solutions must be justified based upon benefits and value added. Total Cost of Ownership (TCO) and Return on Investment (ROI) will be a major factor in the decision making criteria.

## **INFORMATION TECHNOLOGY**

- Objective 3** Gain efficiencies, economies of scale and become more efficient.
- Objective 4** Build and maintain a common portfolio of services.
- Objective 5** Reduce technology related costs – reuse when possible, and buy before we build.

### **GOAL 3**

**Educate and market new concepts to County departments and offices, as well as the taxpayers.**

- Objective 1** Effectively communicate and utilize the governance process.
- Objective 2** Develop the I.T. Service Desk into a full function Customer Service Center that provides the level of service needed for Fort Bend County departments and offices to be successful.
- Objective 3** Gain support by creating, communicating and improving the technology requirements and principles that support the County’s future state vision.
- Objective 4** Review and update the I.T. Strategic Plan annually by reviewing with the business partners to further enhance the strategies which align with the County’s goals.

### **GOAL 4**

**Enhance I.T.’s leadership role through the delivery and support of reliable, innovative business solutions.**

- Objective 1** Transition to a more business focused perspective by performing effective business analysis, building of business cases and prioritization of technology solutions.
- Objective 2** Analyze business objectives and translate into transformational I.T. strategies.
- Objective 3** Provide solutions which streamline and enhance the business workflows.
- Objective 4** Introduce new and innovative technology to the departments and assist with embedding them into the business processes.
- Objective 5** Maximize the functionality of enterprise applications.

**INFORMATION TECHNOLOGY**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Percentage of valid incoming emails	8.67%	12.23%	12.25%
Number of County sites with wireless network access	25	28	31
Average number of visits to the County website on a daily basis	8,175	8,740	9,000
Average number of visits to the Employee Connect website on a daily basis	112	116	125
Number of departments maintaining web page content (website and Employee Connect)	39	35	37
Number of self-service applications available from the County website	70	76	80
Number of new service requests received	13,200	13,504	13,600
Number of services requests completed	13,288	13,524	13,650
Number of customer satisfaction surveys completed in HelpStar	420	290	350
Average customer satisfaction rating (of those who responded to the survey – 4 point scale)	3.67	3.81	3.85
Number of new technology solutions implemented	9	11	12
Number of technology solutions enhanced	4	7	10

## INFORMATION TECHNOLOGY

FUND: 100 General

ACCOUNTING UNIT: 100503100 Information Technology

### EXPENSE BUDGET

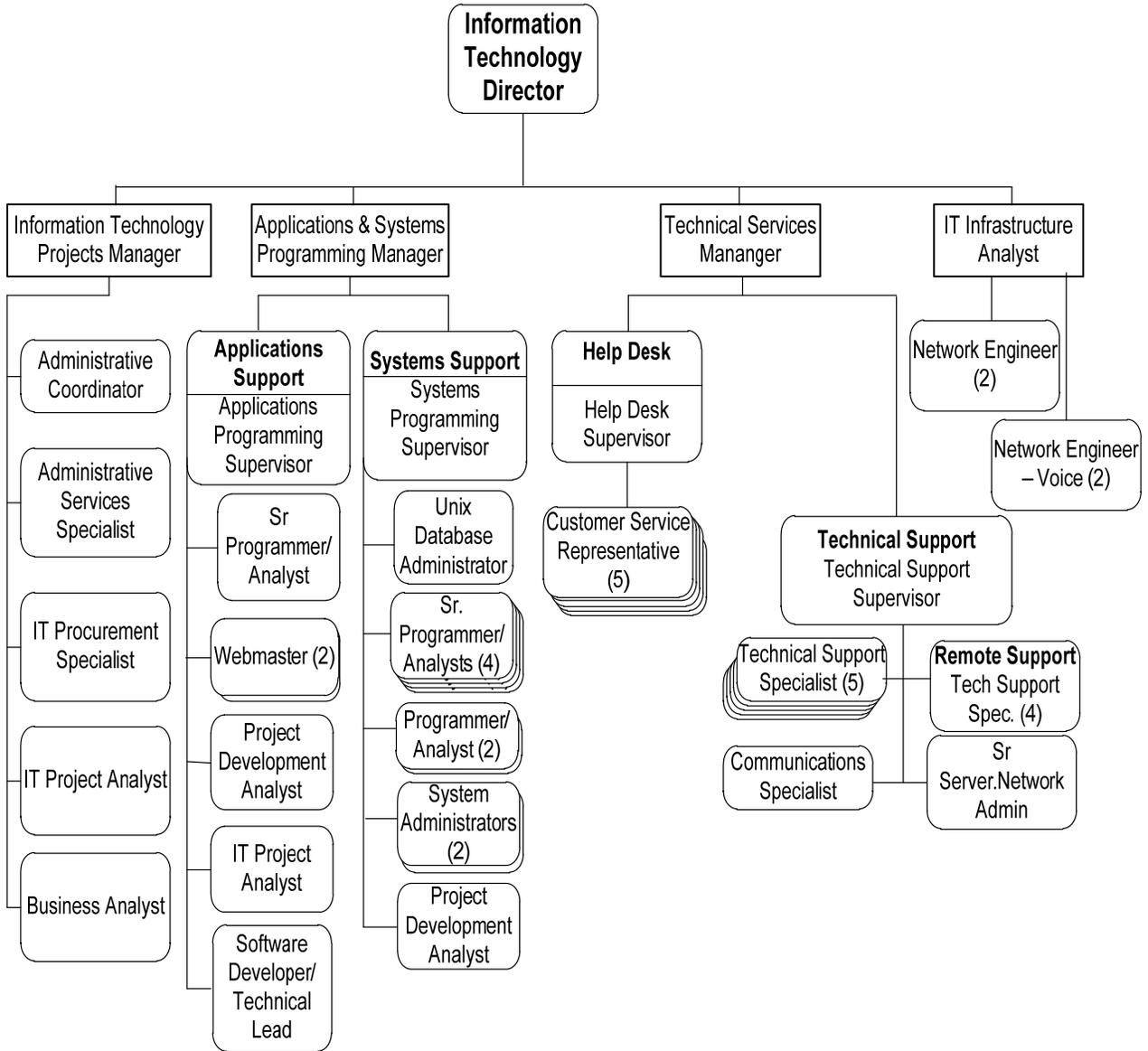
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 3,586,787	\$ 3,940,540	\$ 4,138,905
Operating Costs	\$ 1,120,050	\$ 1,216,289	\$ 2,375,570
Information Technology Costs	\$ 42,412	\$ 24,480	\$ 24,480
Capital Acquisitions	\$ 221,808	\$ 9,300	\$ 0
<b>TOTAL</b>	<b>\$ 4,971,056</b>	<b>\$ 5,190,609</b>	<b>\$ 6,538,955</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Services Specialist	J08005	G08	1
Administrative Coordinator	J09002	G09	1
Customer Service Representative	J09066	G09	5
I.T. Procurement Specialist	J09067	G09	1
Technical Support Specialist	J09068	G09	7
Server Administrator	J10087	G10	4
Mobile Device Administrator	J10PM	G10	1
Programmer Analyst	J11042	G11	2
Service Desk Supervisor	J12052	G12	1
Webmaster	J12058	G12	2
Technical Support Supervisor	J12088	G12	1
Network Engineer	J12090	G12	2
Business Analyst	J12091	G12	1
Network Engineer-Voice	J12102	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
Senior Programmer Analyst	J13051	G13	5
Software Developer/Tech Lead	J13027	G13	1
Applications & Systems Programming Manager	J14022	G14	1
IT Operations Manager	J14023	G14	1
IT Projects Manager	J14024	G14	1
IT Infrastructure Manager	J14043	G14	1
Information Technology Director	J17007	G17	1
<b>Total Authorized Positions</b>			<b>50</b>

# 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	2012 ACTUAL	2013 ACTUAL	2014 PROPOSED
Percentage of county property inventoried.	100%	100%	100%
Number of Purchase Orders Issued.	12,023	11,324	12,000
Total dollar amount expended.	\$186,872,732.83	\$186,900,494.51	187,000,000.00
Number of Bids, Requests for Proposals or Statement of Qualifications annually.	62	85	85

FUND: 100 General

ACCOUNTING UNIT: 100505100 Purchasing

### EXPENSE BUDGET

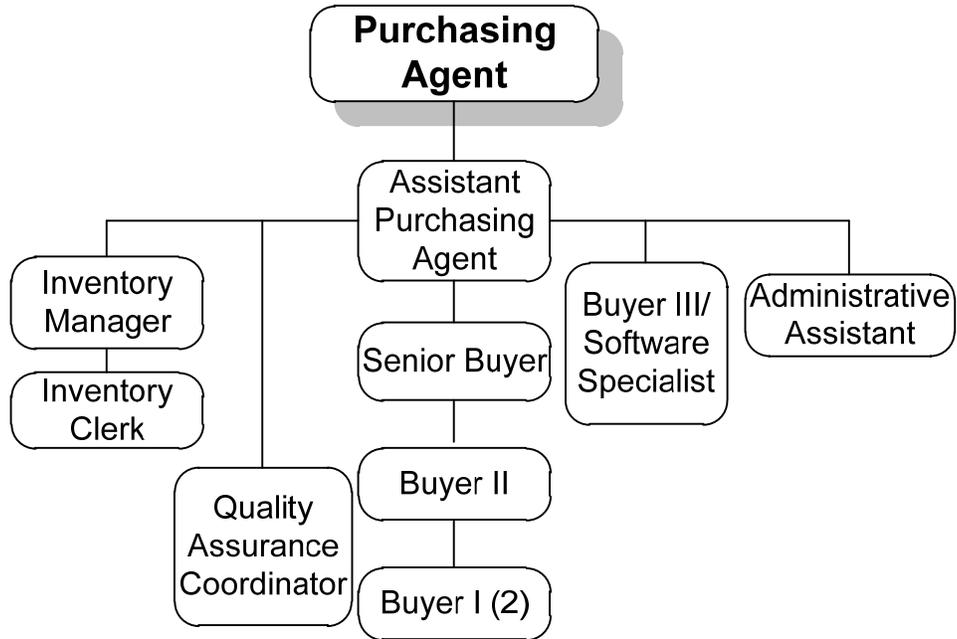
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 690,370	\$ 702,338	\$ 739,893
Operating Costs	\$ 33,359	\$ 27,616	\$ 26,096
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 5,080	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 728,809</b>	<b>\$ 729,954</b>	<b>\$ 765,989</b>

### 2014 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
<b>Total Authorized Positions</b>			<b>11</b>

# PURCHASING

## ORGANIZATION CHART



## PUBLIC TRANSPORTATION

### GOALS

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

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
5 % Ridership Increase over Previous Year	320,642	373,685	392,369
Vehicle Accidents at or below 1.5 Accidents per 100K miles		1/500k	≤ 1.5/100K mi
Service Interruption due to mechanical failure at or below 10 per 100K miles*	10.10/100k mi	13.95/100k mi.	≤ 10/100K mi
Increase passenger per hour by 5%	3.52	4.93	5.18
95% of Scheduled stops performed on-time	90.0%	85.74%	95.0%

\*Note: Performance measure for service interruptions previously referred to interruptions due to “Major” mechanical failures. Goal is revised to omit “major” and refer to all service interruptions resulting from any type of mechanical failure (whether major or minor). The defining factor is whether or not the vehicle was able to complete its scheduled route(s).

FUND: 100 General

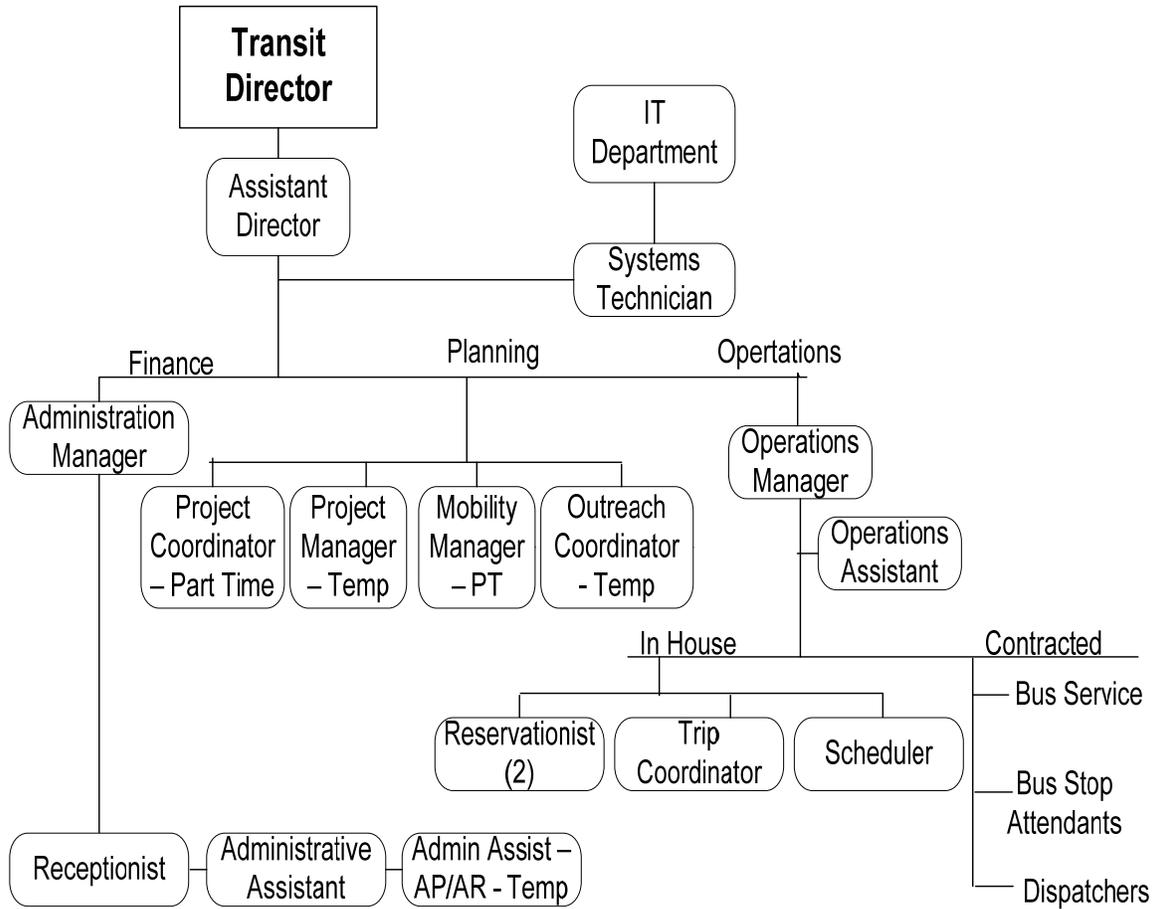
ACCOUNTING UNIT: 100610100 Public Transportation

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 505,616	\$ 2,575,529	\$ 4,096,095
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 505,616</b>	<b>\$ 2,575,529</b>	<b>\$ 4,096,095</b>

# PUBLIC TRANSPORTATION

## ORGANIZATION CHART



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

## CAPITAL OUTLAY

FUND: 100 General

ACCOUNTING UNIT: 100685100 Capital Outlay

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 0	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 4,209,995	\$ 3,721,735
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 4,209,995</b>	<b>\$ 3,721,735</b>

## NON-DEPARTMENTAL

FUND: 100 General

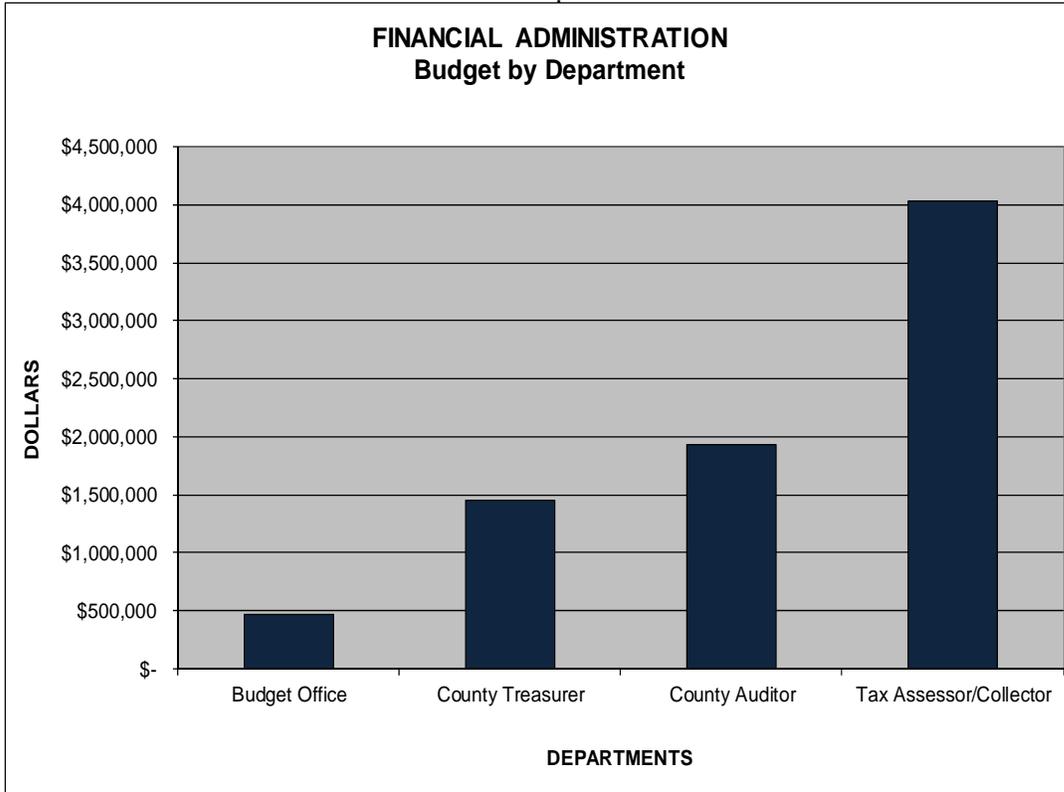
ACCOUNTING UNIT: 100409100 Non Departmental

### EXPENSE BUDGET

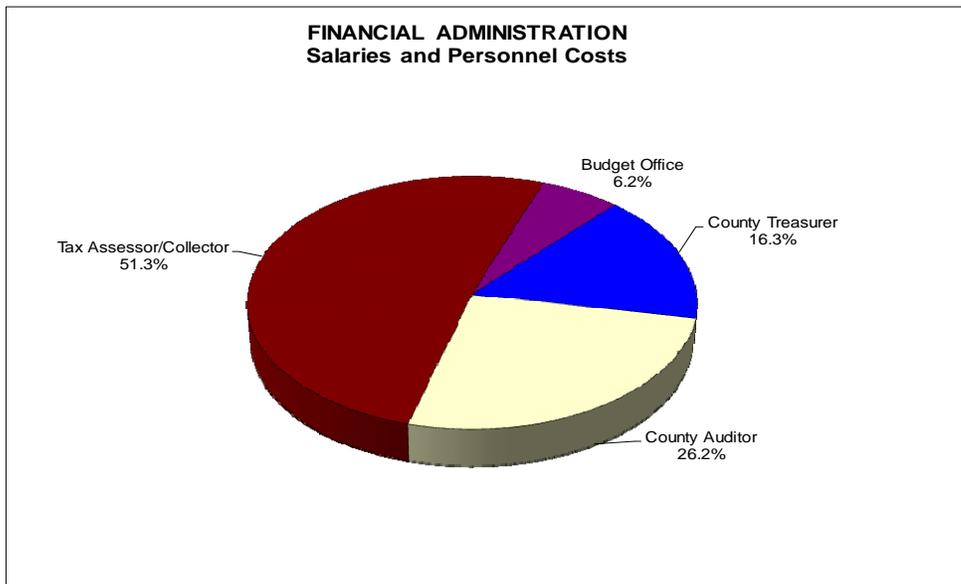
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 2,658,915	\$ 2,976,900	\$ 4,092,800
Operating Costs	\$ 5,064,687	\$ 6,882,680	\$ 7,790,509
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
Prior Period Corrections	\$ (510,834)	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 7,212,768</b>	<b>\$ 9,859,580</b>	<b>\$ 11,883,309</b>



## FINANCIAL ADMINISTRATION



Financial Administration consists of 4 departments of which the Office of the Tax Assessor/Collector has the largest budget. Salaries and Personnel Costs from the four departments make up 92.1% of the Financial Administration budget with Operating and Training Costs and Information Technology Costs, generating 7.8%, .04%, respectively. The graph below shows a breakdown of Salaries and Personnel.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>Financial Administration</b>	<b>2012 FTE's</b>	<b>2013 FTE's</b>	<b>2014 Full-time</b>	<b>2014 Part-time</b>	<b>2014 Total FTE's</b>	<b>2014 Total Cost</b>
Tax Assessor/Collector	66.00	66.00	72.00	0.00	66.00	\$ 3,726,944
County Auditor	24.75	24.75	24.00	0.00	24.00	\$ 1,903,405
County Treasurer	10.00	10.00	10.00	0.00	10.00	\$ 685,297
Court Collections	2.00	2.00	2.00	0.00	2.00	\$ 110,689
EMS Collections	7.00	7.00	7.00	0.00	7.00	\$ 386,533
Budget Office	5.00	5.00	5.00	0.00	5.00	\$ 449,968
<b>TOTAL FTE</b>	<b>114.75</b>	<b>114.75</b>	<b>120.00</b>	<b>0.00</b>	<b>120.00</b>	<b>\$ 7,262,838</b>

**FINANCIAL ADMINISTRATION EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 6,667,828	\$ 6,728,618	\$ 7,262,838
Operating Costs	\$ 513,734	\$ 617,344	\$ 613,464
Information Technology Costs	\$ 34,506	\$ 3,047	\$ 3,186
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 7,216,068</b>	<b>\$ 7,349,009</b>	<b>\$ 7,879,488</b>

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

## TAX ASSESSOR/COLLECTOR

### MISSION

The County Tax Assessor/Collector (TAC) provides friendly, efficient and professional tax collection services for taxpayers of Fort Bend County. The TAC collects property taxes, automobile/truck and trailer taxes, vehicle registration fees, beer/wine & liquor fees, and provides all services relating to these collections. The TAC maintains expert and timely tax research and information referral. Our objective is providing taxpayers with superior customer service in person or by phone, fax and internet. Our clerks are cross-trained in property tax and automobile registration creating a full-service environment for the public. Our focus is on the future growth of Fort Bend County; insuring excellent customer service and customer friendly offices in key areas of the county. The Tax Assessor Collector is responsible for funding 85.07% of the County Budget. Our mission is to accomplish collection in a cost effective and fiscally responsible manner.

### Goal 1

Insure adequate staffing and education in all Tax Offices to better serve taxpayers

- Objective 1 Maintain cross-training of all Tax Office personnel to develop staff that can efficiently address a multitude of taxpayer needs
- Objective 2 Participate in available classes, webinars and seminars to initiate and maintain certification as *Registered Tax Assessors*
- Objective 3 Hold timely in-house training classes to insure employees are aware of and complying with all legislative changes affecting the Texas Property Tax Code and Texas Transportation Code
- Objective 4 Acquire and train staff to operate new Tax Office in the Sienna Plantation area

### Goal 2

Investigate and pursue new sources of revenue for the Tax Office and the County

- Objective 1 Investigate implementation of Scofflaw program which allows for the Tax Assessor/Collector to deny vehicle registration of an individual who is reported to have outstanding County fines/fees or taxes
- Objective 2 Research the implementation of an Occupation Tax Permit requirement for skill/pleasure coin-operated machines within the County
- Objective 3 Audit accounts that are receiving an abatement of property taxes to ensure compliance

### Goal 3

Monitor new and improved hardware and software options to optimize the efficiency of tax collection functions

- Objective 1 Install PIN pad in Drive Thru lanes to enable use of debit cards as a method of payment
- Objective 2 Participate in pilot program for Texas Division of Motor Vehicles to transition to web-based Registration Title System
- Objective 3 Implement new software program to streamline processing of beer and liquor license renewals and reporting to Texas Alcoholic Beverage Commission
- Objective 4 Work with County Records Management Department to take over document imaging services previously out-sourced
- Objective 5 Purchase and install check scanning system to expedite payment processing and deposits

## TAX ASSESSOR/COLLECTOR

FUND: 100 General

ACCOUNTING UNIT: 100499100 Tax Assessor/Collector

### EXPENSE BUDGET

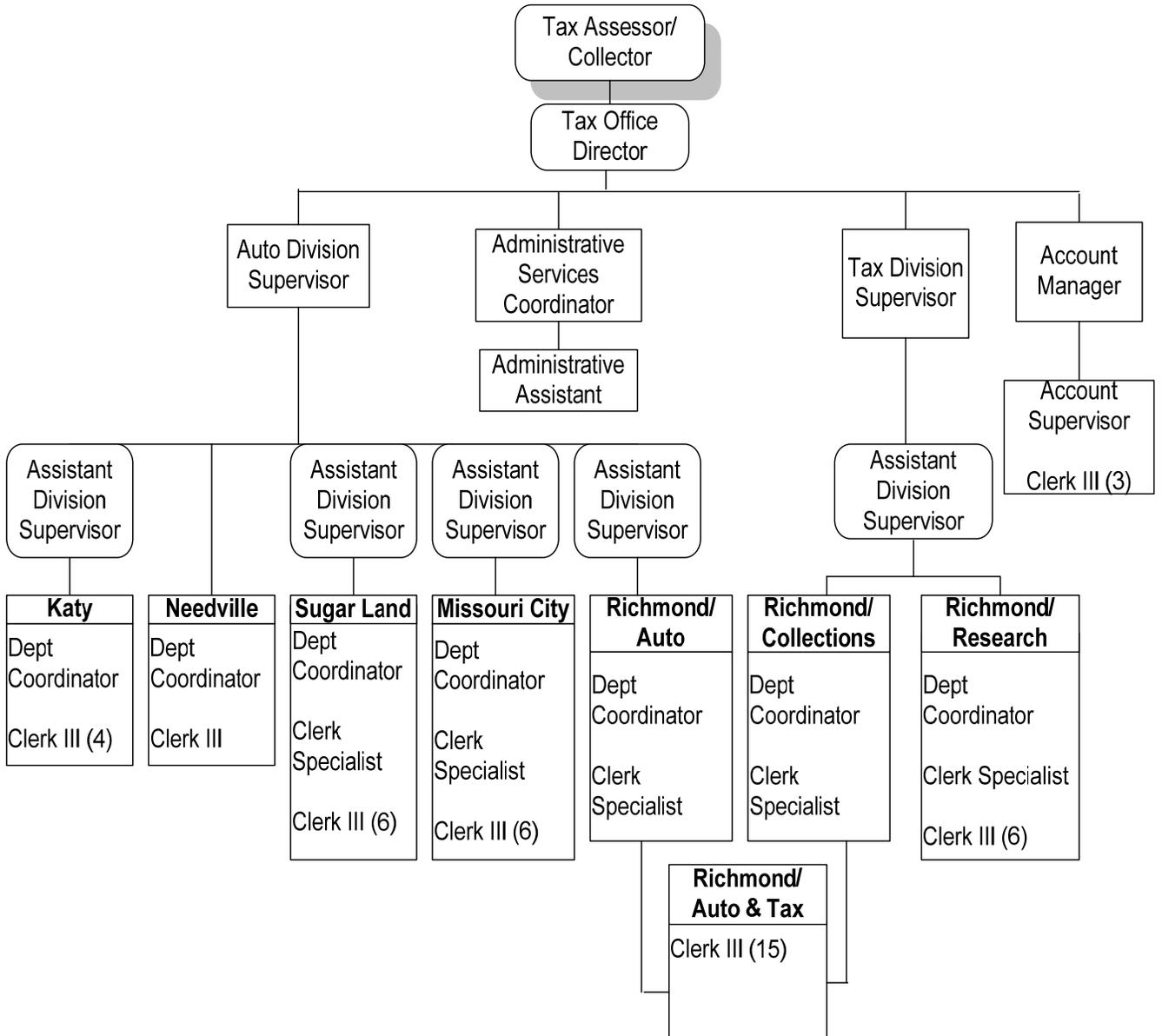
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 3,379,613	\$ 3,380,855	\$ 3,726,944
Operating Costs	\$ 268,477	\$ 301,305	\$ 304,804
Information Technology Costs	\$ 19,157	\$ 1,430	\$ 2,686
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,667,247</b>	<b>\$ 3,683,590</b>	<b>\$ 4,034,434</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Tax Assessor/Collector	0003	00	1
Clerk II	0607	06	19
Clerk III	0708	07	28
Administrative Assistant	0800	08	1
Clerk Specialist	0813	08	5
Department Coordinator	9018	09	7
Accounting Assistant	9000	09	1
Assistant Division Supervisor	10057	10	5
Division Supervisor-Tax/Auto	11071	11	1
Administrative Services Coordinator	10001	10	1
Accounting Manager	11001	11	2
Tax Office Director	14018	14	1
<b>Total Authorized Positions</b>			<b>72</b>

# TAX ASSESSOR/COLLECTOR

## ORGANIZATION CHART



## COUNTY AUDITOR

### MISSION

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

### GOALS

#### GOAL 1

**Review adequacy of all existing audit programs.**

**Objective 1** Add new audit programs if necessary.

**Objective 2** Rewrite programs if necessary.

#### GOAL 2

**Continue the current high standards of the financial report.**

**Objective 1** Continually to earn the *Distinguished Financial Reporting Award*.

#### GOAL 3

**Reduce manual processes to eliminate data entry by journal entry.**

**Objective 1** Interface third party software with current software to eliminate manual entry of information.

#### GOAL 4

**Minimize the number of accounting units (funds) the County currently maintains.**

**Objective 1** Consolidate or eliminate accounting units where feasible.

**COUNTY AUDITOR**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Earn the Government Financial Officers Association's Certificate of Excellence for the Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes
Average time to process bills by Accounts Payable to take advantage of vendor discounts	10-12 Days	8-10 Days	8-10 Days
Automate manual processes to reduce the number of journal entries processed on an annual basis.  *estimated	1,056	1,000	950

FUND: 100 General  
ACCOUNTING UNIT: 100495100 County Auditor

**EXPENSE BUDGET**

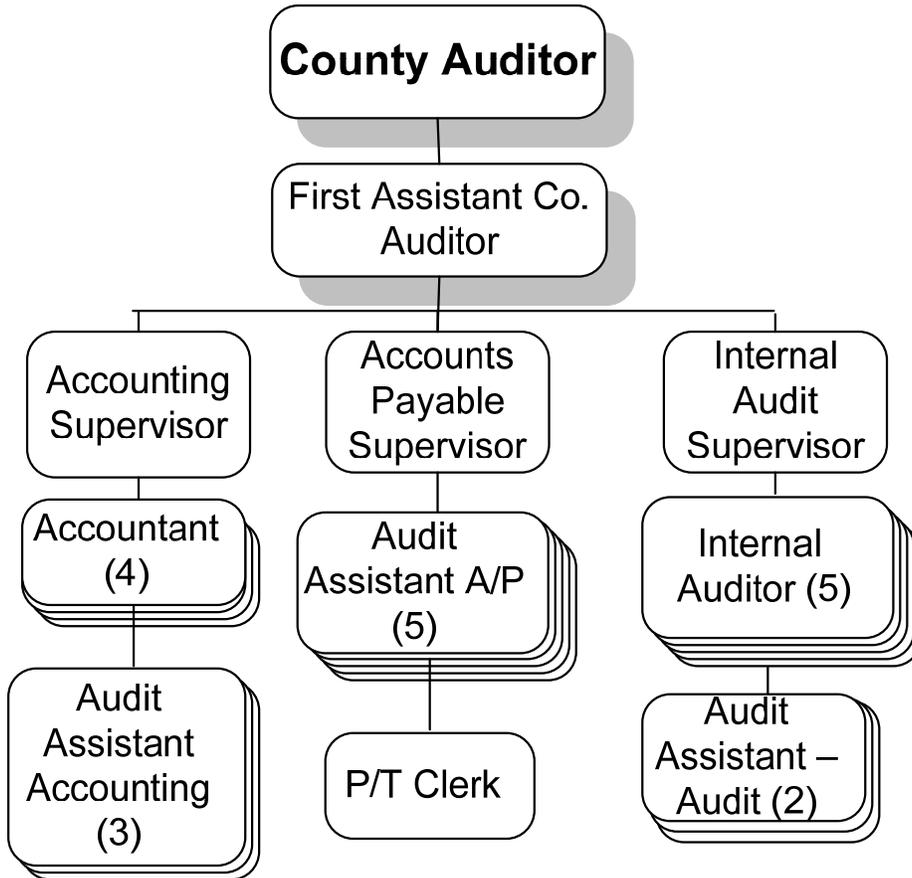
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 1,760,147	\$ 1,800,378	\$ 1,903,405
Operating Costs	\$ 19,234	\$ 28,771	\$ 24,635
Information Technology Costs	\$ 1,469	\$ 200	\$ 500
Capital Costs	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,780,850</b>	<b>\$ 1,829,349</b>	<b>\$ 1,928,540</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Audit Assistant Accounting	09008	09	2
Audit Assistant Accounts Payable	09009	09	2
Audit Assistant Internal Auditor	09010	09	1
Audit Assistant II	10073	10	5
Internal Auditor	11029	11	3
Accountant	11000	11	1
Senior Internal Auditor	12084	12	2
Senior Accountant	12085	12	3
Accounting Supervisor	14000	14	1
Accounts Payable Supervisor	13037	13	1
Internal Audit Supervisor	14014	14	1
County Auditor	16001	16	1
First Assistant County Auditor	14032	14	1
<b>Total Authorized Positions</b>			<b>24</b>

## COUNTY AUDITOR

### ORGANIZATION CHART



## COUNTY TREASURER

### MISSION

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

### GOALS

#### GOAL 1

**Insure smooth integration of new software.**

**Objective 1** Actively participate in the installation of a financial Enterprise Resource Planning system and insure that Treasury Employees are fully trained.

#### GOAL 2

**Identify areas of improved efficiency.**

**Objective 1** Make the necessary adjustments needed to take advantage of potential technology improvements.

#### GOAL 3

**Establish a system to insure 100% timely reporting to the Treasurer's office.**

**Objective 1** Take the steps necessary to create accurate reports.

**COUNTY TREASURER**

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Projected</b>
Percent of receipts deposited within two working days.	100%	100%	100%
Number of cash receipts processed.	8,210	9,470	9,800
Number of checks processed.	51,384	52,242	52,000
Timeliness Report from Depository Bank shows number of transferred bonds returned promptly.	100%	100%	100%
Number of cash transfers processed.	6,200	4,320	4,600
Service Fee retained for prompt filing of state reports	\$379,542	\$397,142	\$445,000
# of State Reports filed.	41	41	41
Percentage of County assets collateralized	100%	100%	100%
Number of accounts requiring collateral.	105	108	115
Licensed bonding companies- collateral held.	34 \$3,250,000	53 \$3,250,000	53 \$3,400,000
Number of accounts reconciled per month	78	79	85
Prepare checks for distribution	51,384	52,242	54,000

**COUNTY TREASURER**

FUND: 100 General

ACCOUNTING UNIT: 100497100 County Treasurer

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 651,355	\$ 647,448	\$ 685,297
Operating Costs	\$ 148,925	\$ 177,630	\$ 176,910
Information Technology Costs	\$ 2,897	\$ -	\$ -
Capital Acquisitions	\$ -	\$ 6,750	\$ -
<b>TOTAL</b>	<b>\$ 803,176</b>	<b>\$ 831,828</b>	<b>\$ 862,207</b>

FUND: 100 General

ACCOUNTING UNIT: 100497101 Court Collections

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 99,597	\$ 106,421	\$ 110,690
Operating Costs	\$ 14,264	\$ 16,515	\$ 15,650
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 113,861</b>	<b>\$ 122,936</b>	<b>\$ 126,340</b>

FUND: 100 General

ACCOUNTING UNIT: 100497102 EMS Collections

**EXPENSE BUDGET**

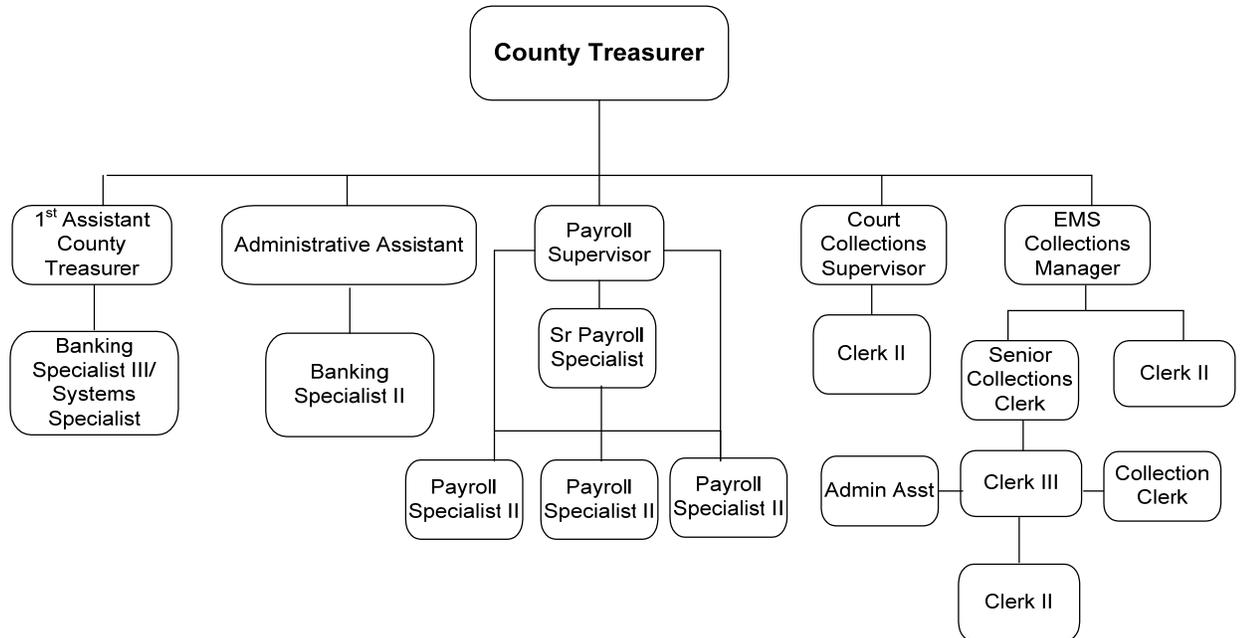
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 359,825	\$ 370,375	\$ 386,534
Operating Costs	\$ 55,223	\$ 74,262	\$ 78,063
Information Technology Costs	\$ 6,781	\$ 100	\$ -
Capital Acquisitions	\$ 666	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 422,496</b>	<b>\$ 444,736</b>	<b>\$ 464,597</b>

# COUNTY TREASURER

## 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Treasurer	J00006	00	1
Payroll Specialist	J08079	G08	3
Banking Specialist II	J08097	G08	1
Senior Payroll Specialist	J10077	G10	1
Banking Spclst III/Sys Spclst	J10084	G10	1
Assist. County Treasurer/Admin	J11097	G11	1
Assist. County Treasurer/Bank	J11098	G11	1
Payroll Supervisor	J13050	G13	1
Clerk II	J06007	G06	4
Clerk III	J07008	G07	1
Collections Clerk	J07016	G07	1
Senior Collections Clerk	J08080	G08	1
Collections Manager	J10065	G10	1
Collections Supervisor	J10064	G10	1
<b>Total Authorized Positions</b>			<b>19</b>

## ORGANIZATION CHART



## BUDGET OFFICE

### MISSION

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

### GOALS

#### GOAL 1

**Earn the Government Finance Officer's Association's *Distinguished Budget Award*.**

- Objective 1** Analyze the results of the *Distinguished Budget Award* presentation to see what improvements are needed in the budget.
- Objective 2** Update and continually monitor the capital budget by the 2014 budget.

#### GOAL 2

**Begin using the Lawson Budgeting & Planning to better automate the budget preparation.**

- Objective 1** Use the budget request forms contained in the module to receive the County departments' budget requests.
- Objective 2** Automate the procedure to move the budget into the accounting system upon adoption.
- Objective 3** Monitor and revise all procedures continually to make improvements. behavior.

#### GOAL 3

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

- Objective 1** Update the Revenue Manual monthly
- Objective 2** Monitor revenue sources behavior. If a revenue source dips or spikes, the Budget Office will investigate its behavior

## BUDGET OFFICE

**Objective 3** Convert older data. Currently the Budget Office’s data is from 2008 due to Fort Bend County’s new accounting structure. We would like to go back as far as 2004

### GOAL 4

**Move towards a more paperless environment in the Budget Office.**

**Objective 1** Utilize LBP more efficiently to extract data and reports directly without having to recreate the data in excel

**Objective 2** Train users to become more savvy in Lawson allowing them to run reports confidently. End users will review their adopted budgets online rather than receiving hard copies from the Budget Office

**Objective 3** Utilize the county internet and intranet as a place to house all budget documents and reports allowing the Commissioner’s Court to view all budget requests online rather than by hard copy.

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Earn the Government Finance Officers Association <i>Distinguished Budget Presentation Award</i> .	Yes	Yes	Yes
Actual Expenditures compared to Budgeted Expenditures for Fort Bend County	N/A	95%	95%
Ending Balance as a percentage of actual expenditures	18%	15-16%	18%
Percent of tax rate over prior year.	0.0%	0.0%	0.0%

## BUDGET OFFICE

FUND: 100 General

ACCOUNTING UNIT: 100501100 Budget Office

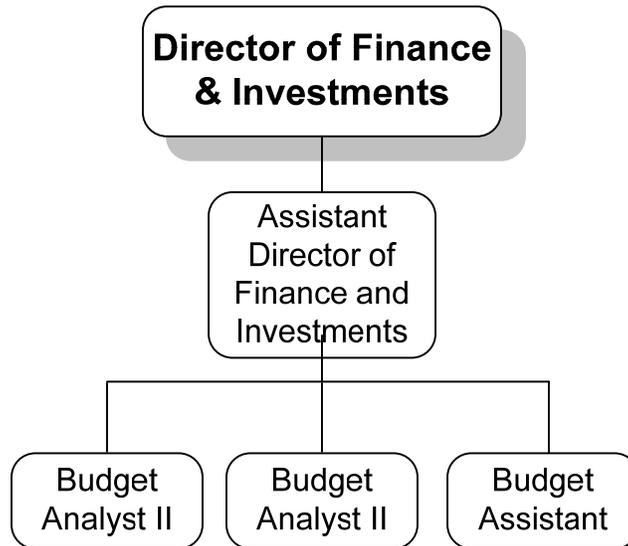
### EXPENSE BUDGET

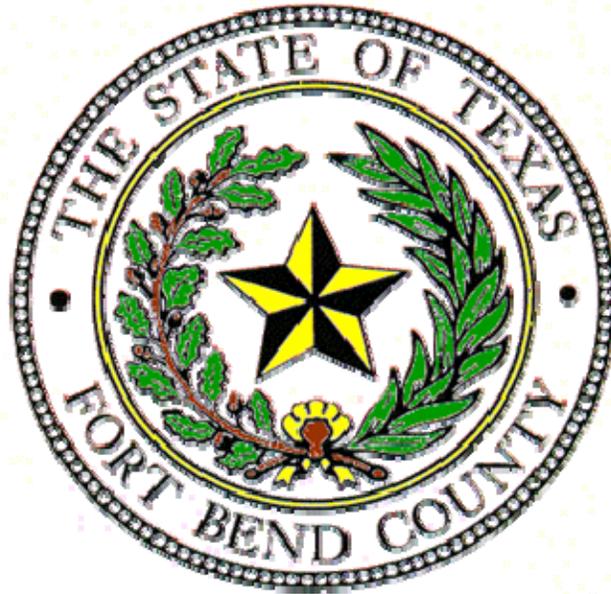
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 417,292	\$ 423,141	\$ 449,968
Operating Costs	\$ 7,611	\$ 18,862	\$ 13,402
Information Technology Costs	\$ 4,202	\$ 1,317	\$
<b>TOTAL</b>	<b>\$ 429,104</b>	<b>\$ 443,320</b>	<b>\$ 463,370</b>

### 2014 AUTHORIZED POSITIONS

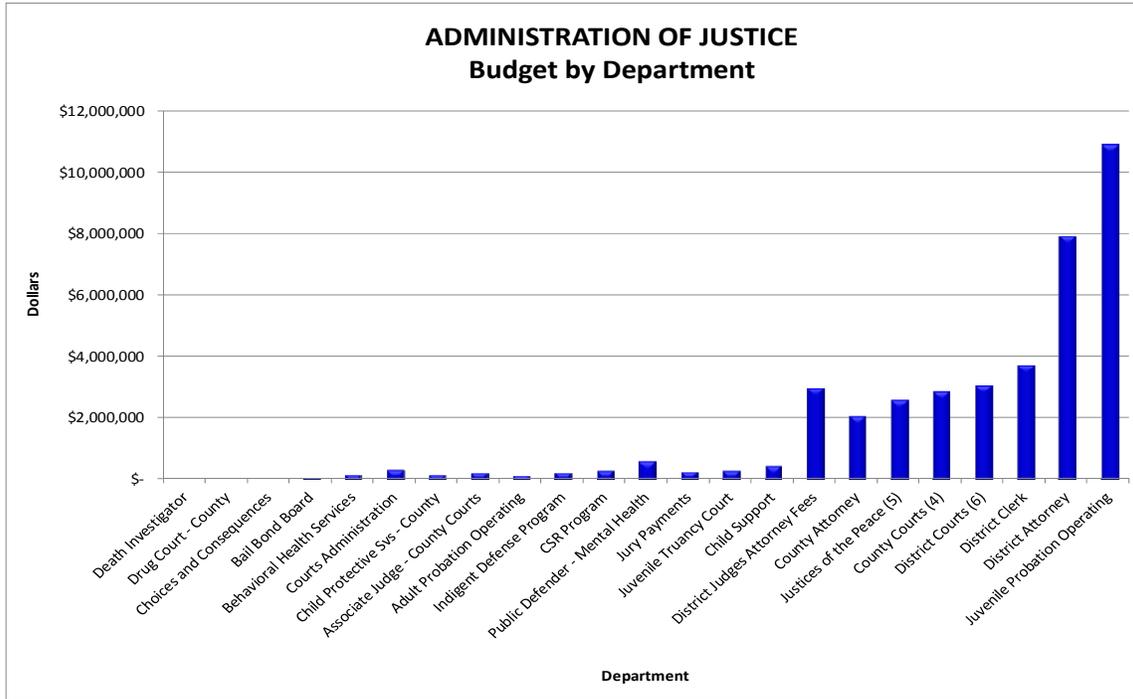
Job Title	Job Code	Grade	Count
Budget Assistant	09108	09	1
Budget Analyst II	12004	12	2
Assistant Director of Finance & Investments	14033	14	1
Director Finance & Investments	16000	16	1
<b>Total Authorized Positions</b>			<b>5</b>

### ORGANIZATION CHART

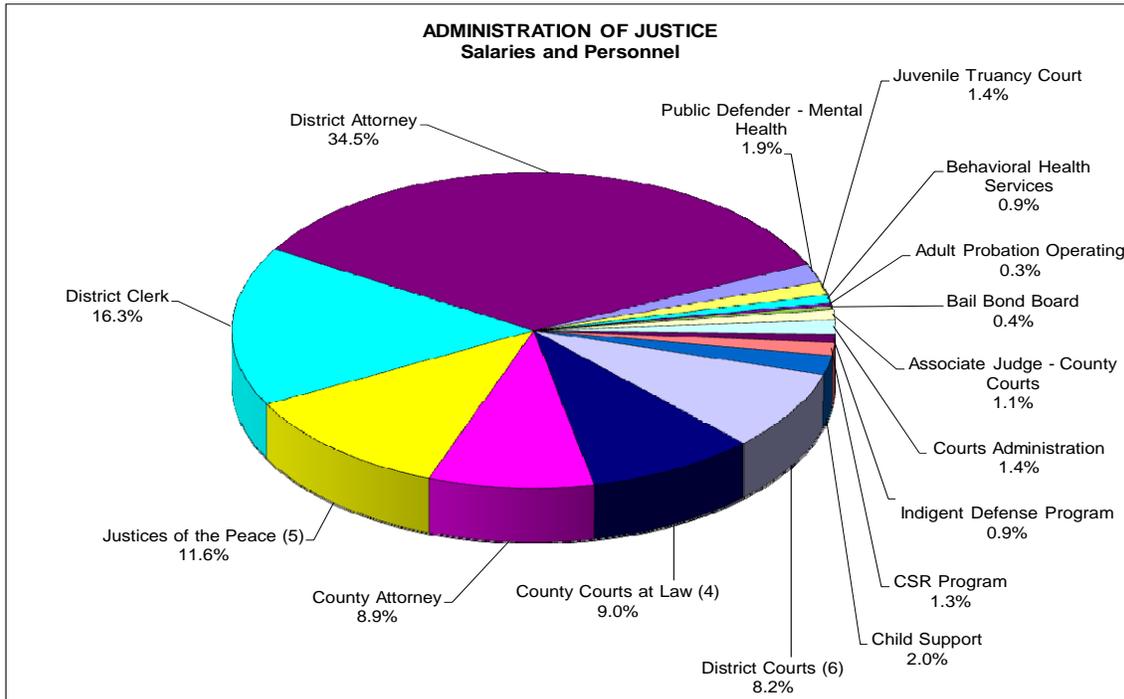




# ADMINISTRATION OF JUSTICE



Administration of Justice consists of 35 departments in which the Juvenile Probation and Detention departments generate 27.58% of all Administration of Justice costs, in Transfers Out. Salaries and Personnel Costs from 35 departments make up 54.84% of all Administration of Justice costs, whereas, Operating and Training Costs make up 45.08%, Information Technology Costs make up 0.04%, and 0.04% costs in Capital Acquisitions. The graph below shows a breakdown of the Salaries and Personnel Costs.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>Administration of Justice</b>	<b>2012 Total FTE's</b>	<b>2013 Total FTE's</b>	<b>2014 Full- Time</b>	<b>2014 Part- Time</b>	<b>2014 Total FTE's</b>	<b>2014 Total Cost</b>
County Court at Law #1	4.00	4.00	4.00	0.00	4.00	\$ 484,397
County Court at Law #2	4.00	4.00	4.00	0.00	4.00	\$ 485,390
County Court at Law #3	4.00	4.00	4.00	0.00	4.00	\$ 502,044
County Court at Law #4	4.00	4.00	4.00	0.00	4.00	\$ 496,807
Associate CCL	2.00	2.00	2.00	0.00	2.00	\$ 230,853
240th District Court	3.00	3.00	3.00	0.00	3.00	\$ 247,402
268th District Court	3.00	3.00	3.00	0.00	3.00	\$ 247,340
328th District Court	4.10	4.00	4.00	0.00	4.00	\$ 402,590
387th District Court	4.00	4.00	4.00	0.00	4.00	\$ 399,193
400th District Court	3.00	3.00	3.00	0.00	3.00	\$ 248,973
434 <sup>th</sup> District Court	3.00	3.00	3.00	0.00	3.00	\$ 248,219
Child Support	7.00	7.00	7.00	0.00	7.00	\$ 426,872
District Clerk	65.49	64.00	64.50	0.00	64.50	\$ 3,561,003
Justice of the Peace 1,1	7.00	7.00	7.00	0.00	7.00	\$ 452,022
Justice of the Peace 1,2	9.00	9.00	9.00	0.40	9.40	\$ 607,972
Justice of the Peace 2	9.42	8.37	7.00	0.80	7.80	\$ 488,687
Justice of the Peace 3	8.40	8.40	9.00	0.00	9.00	\$ 552,823
Justice of the Peace 4	6.00	6.00	6.00	0.00	6.00	\$ 433,057
Bail Bond Board	1.00	1.00	1.00	0.40	1.40	\$ 80,036
County Attorney	20.00	20.00	20.00	0.00	20.00	\$ 1,931,095
District Attorney	82.00	84.00	86.50	1.80	88.30	\$ 7,529,502
Courts Administration	1.00	1.00	2.50	0.00	2.50	\$ 312,881
Indigent Defense Program	3.00	3.00	3.00	0.33	3.33	\$ 190,425
Behavioral Health Services	1.00	1.00	2.00	0.00	2.00	\$ 187,882
Community Supervision & Corrections Dept	1.00	1.00	1.00	0.00	1.00	\$ 59,150
Comm. Supervision (CSR)	4.00	4.00	4.00	0.00	4.00	\$ 286,006
Public Defender – Mental Health*	0.00	0.00	5.33	0.00	5.33	\$ 412,635
Juvenile Truancy Court	3.00	4.43	4.00	0.53	4.53	\$ 294,751
<b>TOTAL FTE</b>	<b>266.41</b>	<b>267.20</b>	<b>276.83</b>	<b>4.26</b>	<b>281.09</b>	<b>\$ 21,800,007</b>

\*partially grant-funded positions

**ADMINISTRATION OF JUSTICE EXPENSE BUDGET**

<b>Category</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Adopted</b>
Salaries & Personnel Costs	\$ 19,172,935	\$ 20,091,121	\$ 21,800,007
Operating Costs	\$ 15,209,129	\$ 15,679,891	\$ 17,920,842
Information Technology Costs	\$ 26,344	\$ 21,506	\$ 14,931
Capital Acquisitions	\$ 25,473	\$ 5,320	\$ 16,339
Prior Period Corrections	\$ 77,255	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 34,511,136</b>	<b>\$ 35,797,838*</b>	<b>\$ 39,752,119*</b>

\*Total does not include Other Funds.

## COUNTY COURTS AT LAW

### MISSION

The mission of the four Courts at Law is to administer justice for major criminal cases, major civil action, juvenile detention, probate and mental health.

### GOALS

#### GOAL 1

##### Address increase in caseload due to increase in population

- Objective 1** Add staff to handle the additional work so that backlog growth is prevented or significantly reduced.
- Objective 2** Seek additional space to accommodate staff as well as litigants/lawyers and the general public.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Because of the difficulty in deriving meaningful performance measures for all courts, no measures will be reported until important and meaningful measures can be derived.			



## COUNTY COURT AT LAW #1

### MISSION

To expedite court business and administer justice in a fair, efficient, and effective manner. It is the goal of this court to have resolution of 40% of the current caseload within six to nine months of the filing of the case.

### OBJECTIVE

To provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of the State of Texas.

Fort Bend County's continued growth impacts this court's facilities and staff. While the court activity has increased dramatically over the past twenty years, the number of court personnel has remained the same. With growth comes an increased filing of criminal and juvenile matters by the State of Texas, an increased filing of civil and probate matters. The current economic downfall has brought an increase in civil pro se litigation mainly due to forcible detainers (evictions), repossessions and default on credit card debt.

As the designated Misdemeanor Criminal Mental Health Court, we have experienced an increase in costs due to competency and psychological evaluations. Measurable results in the mental health cases are sometimes difficult due to defendants relapsing or medication changes. The cost of the Criminal Mental Health Court is being offset by the savings from the reduction of time being spent in jail by each mental defendant and the recidivism rate has decreased.

FUND: 100 General

ACCOUNTING UNIT: 100426100 County Court at Law #1

### EXPENSE BUDGET

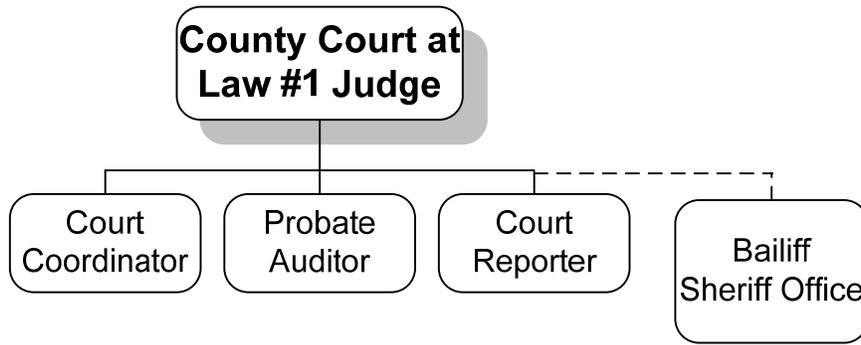
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 438,424	\$ 449,734	\$ 484,397
Operating & Training Costs	\$ 375,407	\$ 230,600	\$ 230,600
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisition	\$ 5,320	\$ -	\$ 526
<b>TOTAL</b>	<b>\$ 819,151</b>	<b>\$ 680,334</b>	<b>\$ 715,523</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

# COUNTY COURT AT LAW #1

## ORGANIZATION CHART



## COUNTY COURT AT LAW #2

### MISSION

To expedite court business and administer justice in a fair, efficient, and effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

Fort Bend County has and is experiencing tremendous growth and this growth impacts the Court facilities and staff. This growth brings with it an increase in filing of criminal and juvenile matters as well as civil and probate matters. With the economic issues that are at hand, there are a considerable number of pro se litigants who cannot afford legal representative and chose to represent themselves in Court. The number of Courts and Court personnel in each Court has remained the same although Court activity has significantly increased due to the increase in filings.

FUND: 100 General

ACCOUNTING UNIT: 100426200 County Court at Law #2

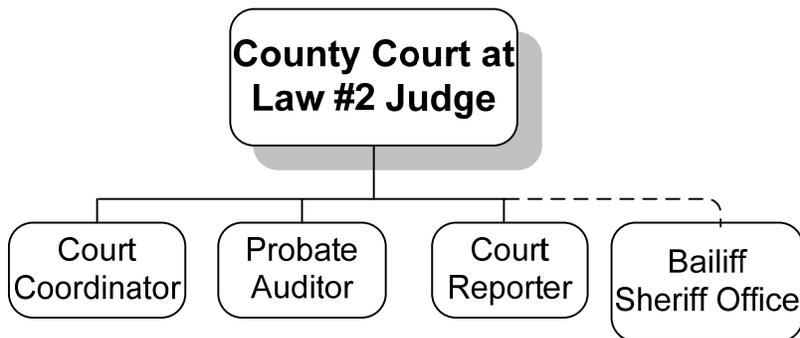
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 465,374	\$ 452,756	\$ 485,390
Operating & Training Costs	\$ 470,253	\$ 231,655	\$ 229,630
Information Technology Costs	\$ 1,075	\$ -	\$ -
Capital Acquisitions	\$ 5,320	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 942,022</b>	<b>\$ 684,411</b>	<b>\$ 715,020</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## COUNTY COURT AT LAW #3

### MISSION

To expedite court business and administer justice in a fair, efficient, and effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

### OBJECTIVE

Fort Bend County’s continued growth along with our current economic issues impacts this court’s facilities and staff. While court activity has increased dramatically over the past four years, the number of court personnel and the number of courts have remained the same. With growth comes an increased filing of criminal and juvenile matters by the State of Texas, an increased filing of civil and probate matters, and an increase of pro se litigants. All of which require hearings and the court’s attention.

FUND: 100 General

ACCOUNTING UNIT: 100426300 County Court at Law #3

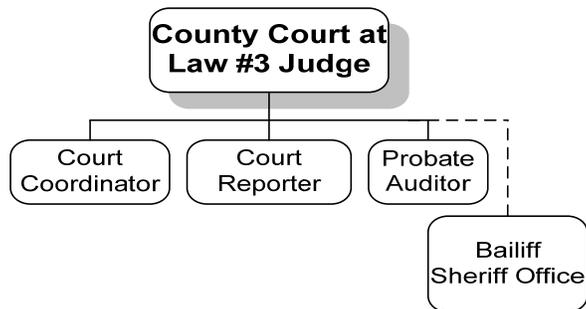
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 452,316	\$ 469,448	\$ 502,044
Operating & Training Costs	\$ 531,317	\$ 230,700	\$ 229,875
Information Technology Costs	\$ 1,953	\$ 50	\$ 80
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 985,585</b>	<b>\$ 700,198</b>	<b>\$ 731,999</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## COUNTY COURT AT LAW #4

### MISSION

To expedite court business and administer justice in a fair, efficient, effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

Fort Bend County has and is experiencing tremendous growth which impacts the Court facilities and staff. This growth brings an increase in filings of criminal, juvenile, civil, and probate matters. The number of Courts and Court personnel in each Court has remained the same although activity has increased tremendously.

FUND: 100 General

ACCOUNTING UNIT: 100426400 County Court at Law #4

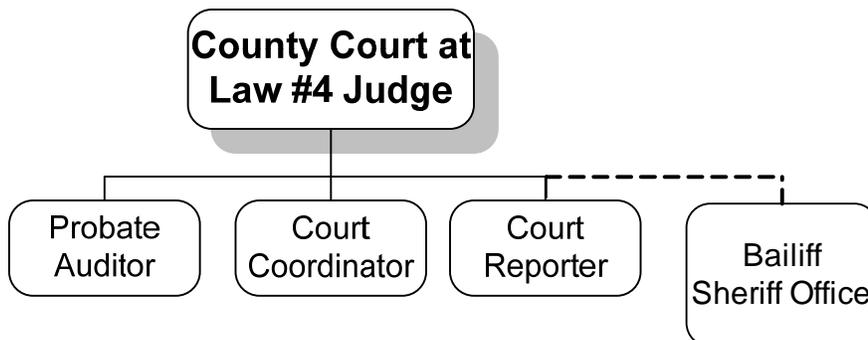
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 453,218	\$ 468,315	\$ 496,807
Operating & Training Costs	\$ 931,313	\$ 226,323	\$ 226,323
Information Technology Costs	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,384,531</b>	<b>\$ 694,638</b>	<b>\$ 723,130</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Court at Law Judge	J00015	G00	1
Court Reporter	J00055	G00	1
Court Coordinator	J11015	G11	1
Probate Auditor	J11077	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

### ORGANIZATION CHART



## ASSOCIATE COUNTY COURT AT LAW

### MISSION

To expedite court business and administer justice in a fair, efficient, and effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

Fort Bend County has and is experiencing tremendous growth and this growth impacts the Court facilities and staff. This growth brings with it an increase in filing of criminal and juvenile matters as well as civil matters. With the economic issues that are at hand, there are a considerable number of pro se litigants who cannot afford legal representative and chose to represent themselves in Court. The number of Courts and Court personnel in each Court has remained the same although Court activity has significantly increased due to the increase in filings.

FUND: 100 General

ACCOUNTING UNIT: 100426500 Associate County Court at Law

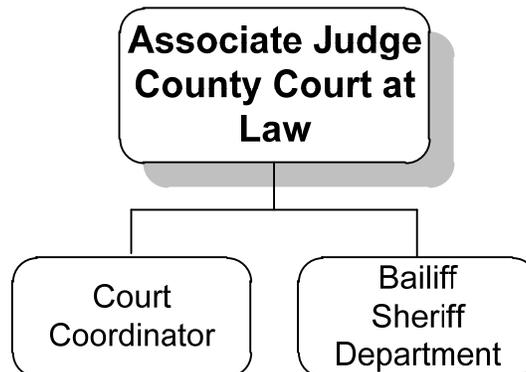
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 191,211	\$ 195,375	\$ 230,853
Operating & Training Costs	\$ 13,206	\$ 10,419	\$ 15,844
Information Technology Costs	\$ 935	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 205,353</b>	<b>\$ 205,794</b>	<b>\$ 246,697</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>2</b>

### ORGANIZATION CHART



## DISTRICT COURTS

### MISSION

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

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

### GOALS

#### GOAL 1

**Develop a paperless system, where practical.**

**Objective 1** Conduct optical imaging of all received papers at point and time of receipt.

**Objective 2** Provide equipment in courtrooms for immediate information retrieval.

#### GOAL 2

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

## DISTRICT JUDGES FEES/SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100495101 District Judges Fees/Services

<b>EXPENSE BUDGET</b>				
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>	<b>2014 ADOPTED</b>
Operating & Training Costs	\$ -	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

## 240<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435100 240<sup>th</sup> District Court

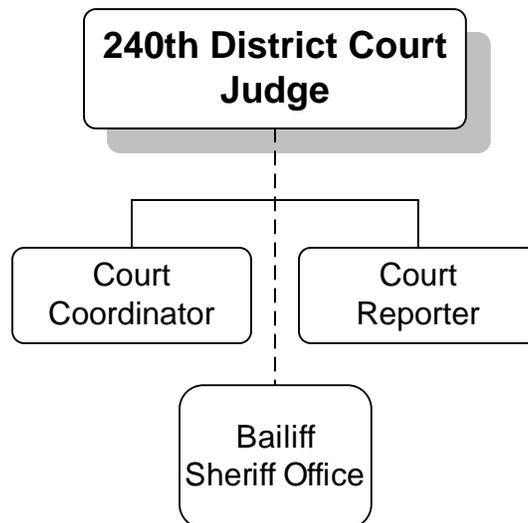
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 226,818	\$ 232,971	\$ 247,402
Operating & Training Costs	\$ 623,302	\$ 221,596	\$ 221,596
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 850,120</b>	<b>\$ 454,567</b>	<b>\$ 468,998</b>

### 2014 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART



## 268<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435200 268<sup>th</sup> District Court

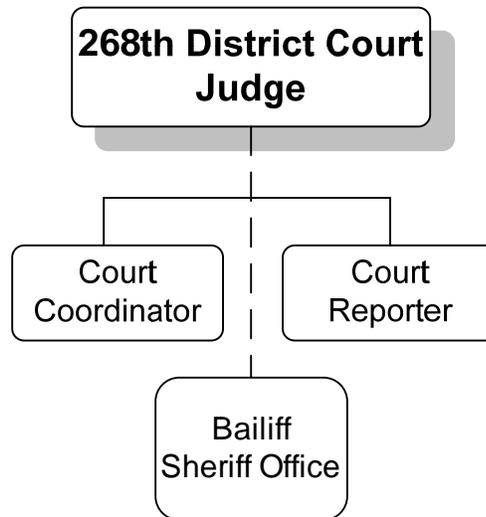
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 228,797	\$ 235,089	\$ 247,340
Operating & Training Costs	\$ 478,878	\$ 232,552	\$ 241,552
Information Technology Costs	\$ 1,331	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 709,007</b>	<b>\$ 467,641</b>	<b>\$ 488,892</b>

### 2014 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART



## 328<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435300 328<sup>th</sup> District Court

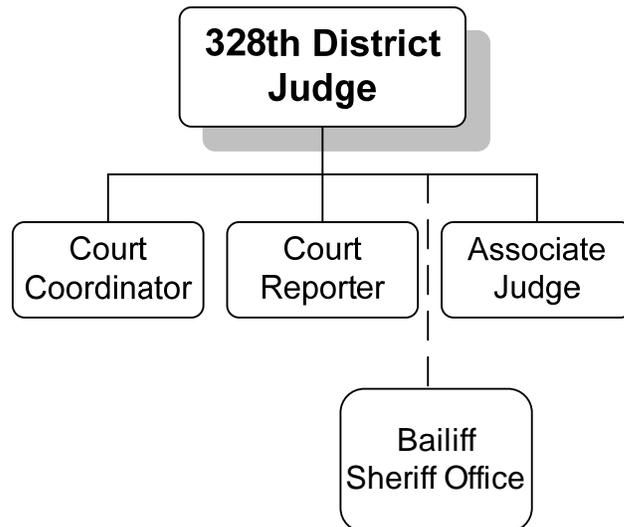
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 366,978	\$ 374,832	\$ 402,590
Operating & Training Costs	\$ 224,289	\$ 225,000	\$ 225,000
Information Technology Costs	\$ 1,924	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 593,191</b>	<b>\$ 599,832</b>	<b>\$ 627,590</b>

### 2014 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART



## 387<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435400 387<sup>th</sup> District Court

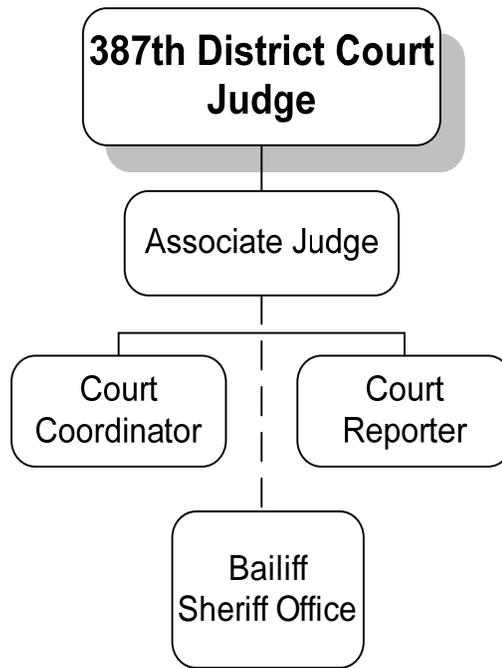
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 365,665	\$ 372,994	\$ 399,193
Operating & Training Costs	\$ 238,214	\$ 155,950	\$ 156,500
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 603,879</b>	<b>\$ 528,944</b>	<b>\$ 555,693</b>

### 2014 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART



## 400<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435500 400<sup>th</sup> District Court

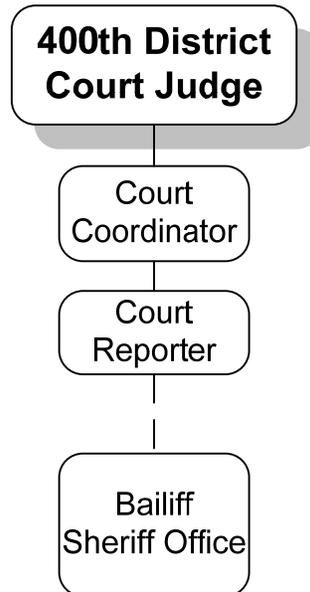
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 229,902	\$ 233,885	\$ 248,973
Operating & Training Costs	\$ 649,467	\$ 219,575	\$ 220,500
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ 5,320	\$ 533
<b>TOTAL</b>	<b>\$ 879,369</b>	<b>\$ 458,780</b>	<b>\$ 470,006</b>

### 2014 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART



## 434<sup>th</sup> DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435600 434<sup>th</sup> District Court

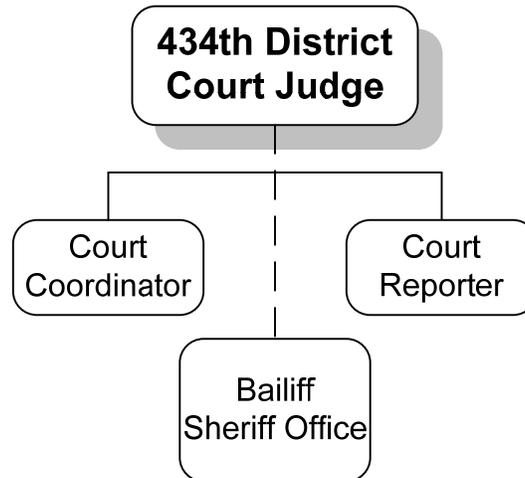
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 229,529	\$ 233,788	\$ 248,219
Operating & Training Costs	\$ 1,436,676	\$ 227,700	\$ 227,700
Information Technology Costs	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,666,205</b>	<b>\$ 461,488</b>	<b>\$ 475,919</b>

### 2014 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART



## **CHILD SUPPORT**

### **MISSION**

The mission of the Fort Bend County Child Support Administration is to expedite court ordered payments for child support and to provide records related to those payments.

### **GOALS**

#### **GOAL 1**

##### **Process and disburse payments efficiently.**

- Objective 1** Efficiently maintain same day processing and disbursing with an almost error free rate.
- Objective 2** Research and facilitate suspense payments. Research payments placed in suspense by State Disbursement Unit, accurately identifying and expediting processing of payment.
- Objective 3** Accept and receipt payment for Office of Attorney General cases in court. The Court requires proof of payment (receipt) for payments made on the same day as the court hearing. All Court Orders signed in 2002 and forward are to pay directly to the SDU.

#### **GOAL 2**

##### **Collect fees owed.**

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

#### **GOAL 3**

##### **Efficiently provide customer service**

- Objective 1** Provide 100% customer satisfaction and fulfillment of child support obligation. Customer service begins with the entry of the court order and ends with the fulfillment of the child support obligation.

## CHILD SUPPORT

### GOAL 4

**Monitoring to ensure child support obligation is fulfilled.**

- Objective 1** Monitor cases that the child is 17 years of age
- Objective 2** Periodic audits to ensure child support obligation and/ or arrearages are fulfilled.
- Objective 3** Ensure fulfillment of child support obligation upon 18 years of age or graduation from High School or emancipation
- Objective 4** Efficiently terminate wage withholding for child support upon emancipation and case closure.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Customer Service	23,785	37,067	24,000
Case Accounting	711	760	680
Termination of Wage Withholdings	123	146	135

FUND: 100 General  
ACCOUNTING UNIT: 100440100 Child Support

### EXPENSE BUDGET

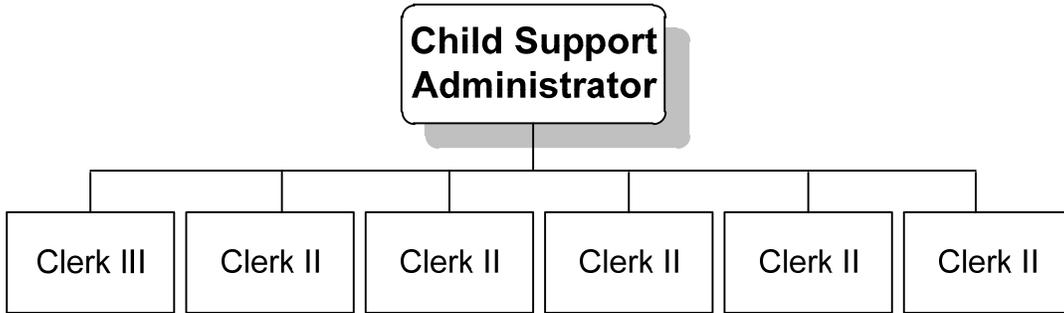
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 375,862	\$ 384,734	\$ 426,872
Operating & Training Costs	\$ 16,000	\$ 17,191	\$ 16,691
Information Technology	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 391,862</b>	<b>\$ 401,925</b>	<b>\$ 443,563</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	5
Clerk III	J07AC	G07	1
Administrator	J13000	G13	1
<b>Total Authorized Positions</b>			<b>7</b>

## CHILD SUPPORT

### ORGANIZATION CHART



## **DISTRICT CLERK**

### **MISSION**

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

### **GOALS**

#### **GOAL 1**

**To provide the Judicial System and the public with information and support using the most advanced technology possible as we fulfill our statutory duties as record custodian, and fee officer with first class customer service.**

- Objective 1** Continue to make all preparations necessary to ensure compliance with The Supreme Court Order Requiring Electronic Filing in Certain Courts ("e-filing mandate"). E-filing is mandatory in civil case in the district courts of Fort Bend County effective January 1, 2014.
- Objective 2** Participate in the design of a system that notifies the attorneys of hearing dates and appointments in District Court Cases.
- Objective 3** Continue to work with IT and Tyler Technologies "Tyler" to modify Odyssey Case Management System "Odyssey" to allow imaging of administrative documents into Odyssey making the images available electronically.

#### **GOAL 2**

**To develop a jury system and refine the Jury summoning process to better accommodate the growing number of jurors being called to provide sufficient jury panels to the Fort Bend County Courts. This will allow more citizens of Fort Bend County an opportunity to participate in one of the highest duties of citizenship which is an essential element of our democratic society.**

## DISTRICT CLERK

- Objective 1** Continue participating in the development of a new jury system for our office that will allow our summoned jurors to respond to their jury summons via the Internet (rescheduling, and claiming any exemptions/disqualifications). We are also considering providing a Kiosk in our office for jurors who do not have access to the internet or possibly the ability to access the application via a mobile device.
- Jurors entering their own personal information will eliminate clerical errors and expedite the process on the day they are scheduled for service.
- Objective 2** Jurors will be able to reschedule online and will be able to check online to see if their jury service has been canceled. We are also performing research to determine if jurors will be able to receive cancellation notices via text messages or e-mail.
- Objective 3** Begin paying jurors cash on the day they show up for jury service. The County has thousands of un-cashed checks. This calls for bank reconciliations, month after month over the same outstanding checks. Many jurors never cash their check.

### GOAL 3

**To continue to update/ upgrade Odyssey.**

- Objective 1** Continue to work with IT and Tyler to modify Odyssey to allow documents filed through the e-filing system to feed directly into Odyssey in an attempt to improve efficiency while complying with the e-filing mandate effective January 1, 2014.
- Objective 2** Continue to work with IT to test and implement an auto redaction software to be used within Odyssey. This is a tool that through repetition can be trained to recognize and redact certain information from public images to protect the parties to our cases.
- Objective 3** Continue to allow First Assistant District Clerk to maintain an active role in updating/upgrading Odyssey.

### GOAL 4

**To review our case records to determine their valuable importance in history and preserve and protect these records.**

- Objective 1** To ensure our records are retained in compliance with retention set by the Texas State Library Archives Commission.

## **DISTRICT CLERK**

**Objective 2** To inventory and audit existing records to determine their retention requirements.

**Objective 3** Identify and destroy records upon eligibility for destruction.

### **GOAL 5**

**To increase the amount of billed court costs collected from respondent's in Attorney General cases.**

**Objective 1** Begin offering payment plans for the payment of Attorney General court costs.

**Objective 2** Begin collecting fines and fees from an Inmate's Trust account when the respondent is in prison and owes fines and fees.

### **GOAL 6**

**To increase the amount of billed court costs collected from respondent's in criminal cases.**

**Objective 1** Begin collecting fines and fees from an Inmate's Trust account when the defendant is in prison and owes fines and fees on current cases.

**Objective 2** Begin auditing our case files in order to collect all of the outstanding fees.

**Objective 3** Complete a thorough review of statutory criminal case fees confirming we are collecting all appropriate fees.

### **GOAL 7**

**To work with the various county offices to reduce errors on felony case paperwork and increase the efficiency and accuracy when reporting to DPS and OCA.**

**Objective 1** Continue to work diligently to confirm that all disposition information reported to DPS by our office is reported timely and accurately.

Continue to in conjunction with the Sheriff's Office, District Attorney, and County Clerk to maintain accuracy when entering criminal case records and reporting to DPS. In FY 2013 the Governor's office demanded that all counties achieve a 90% disposition rate on criminal cases in order to retain Grant Funds of approximately \$8 – 9 million per year that is allocated to various offices. In FY 2014 not only will the county stand to lose all of its grants but ALL NON-PROFITS in FBC who also receive certain grants will lose all such funds if the county is not in compliance.

## DISTRICT CLERK

**Objective 2** Work with the District Attorney’s Office to identify appropriate offense codes for entry into Odyssey on cases converted from legacy case management systems without the proper codes and correct the information in Odyssey. This will allow cases to be reported on the monthly OCA report accurately.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
• Number of Passport applications processed	2,909	4,039	5,000
• Fee collected	\$72,725	\$100,975	\$125,000
• Average time per application	15 min	15 min	15 min
• Number of FTE dedicated to Passport	2	2	2
• Number of FTE pulled from other areas	6	6	6

Year = Calendar Year  
 YTD = January 1 – March 31  
 FY = October - September

\*Time varies based on difficulty of applicant.

\*\*During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents in order to handle the increase in applicants.

**NOTE:**

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

**DISTRICT CLERK**

FUND: 100 General

ACCOUNTING UNIT: 100450100 District Clerk

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries & Personnel Costs	\$ 3,318,655	\$ 3,387,402	\$ 3,561,003
Operating & Training Costs	\$ 136,077	\$ 142,205	\$ 173,018
Information Technology Costs	\$ 7,075	\$ 10,000	\$ 3,450
Capital Acquisitions	\$ -	\$ -	\$ 7,640
<b>TOTAL</b>	<b>\$ 3,461,806</b>	<b>\$ 3,539,607</b>	<b>\$ 3,745,111</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
District Clerk	J00004	G00	1
Civil Appeals-Judgment Clerk	J07007	G07	1
Clerk III	J07008	G07	37
Clerk III - Accounting	J07009	G07	7
Criminal Appeals-Judgment Clerk	J07017	G07	1
Lead Worker	J08027	G08	4
Office Manager	J09059	G09	1
IT Coordinator	J09098	G09	1
Administrative Services Coordinator	J10001	G10	1
Department Supervisor	J10055	G10	5
Division Supervisor	J11061	G11	4
First Assistant District Clerk	J14031	G14	1
<b>Total Authorized Positions</b>			<b>64</b>

**2014 NEW POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Clerk III (April 1, 2014)	J07008	G07	1
<b>Total New Positions</b>			<b>1</b>

**DISTRICT CLERK JURY PAYMENTS**

FUND: 100 General

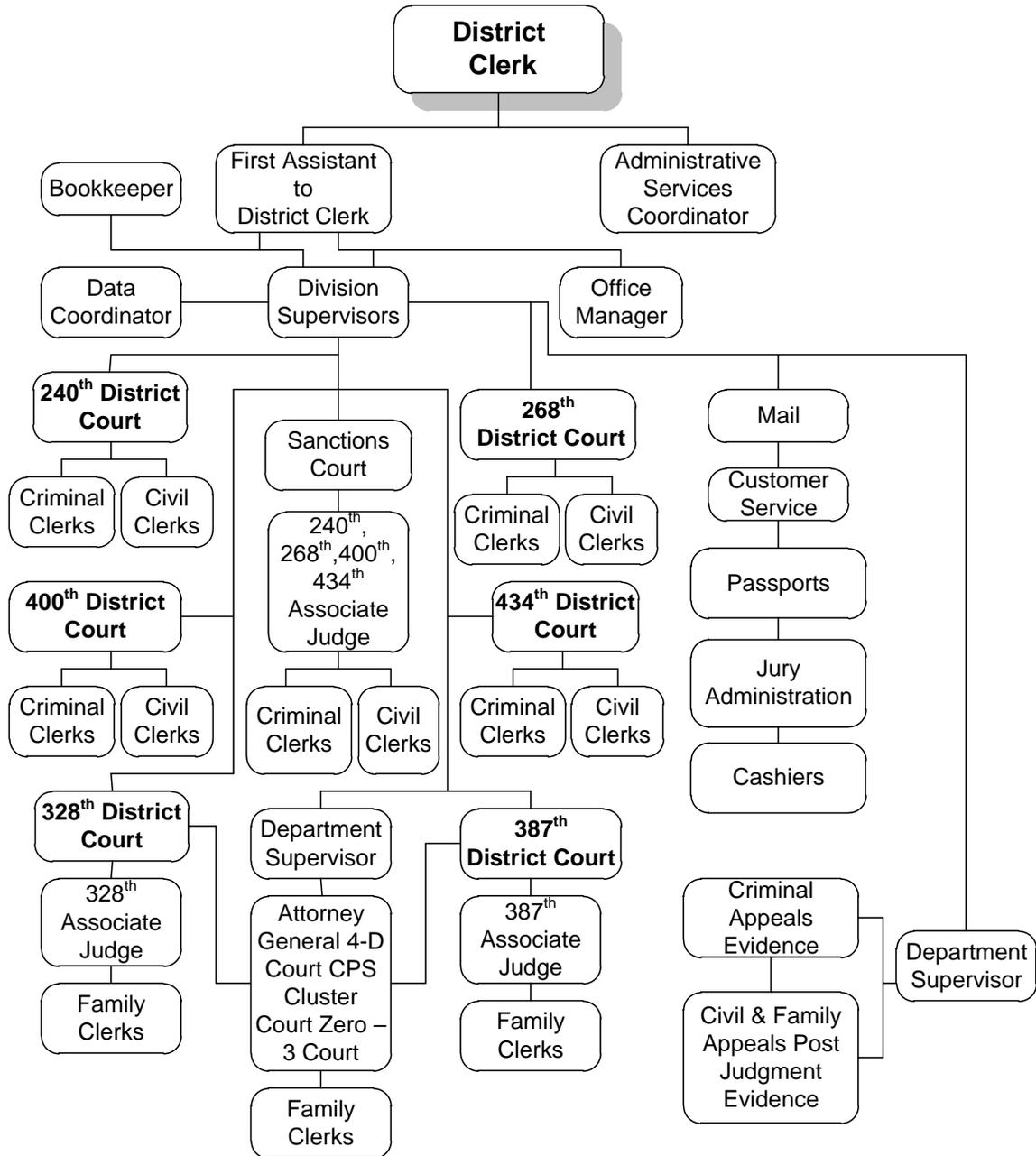
ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Operating & Training Costs	\$ 217,779	\$ 275,000	\$ 275,000
<b>TOTAL</b>	<b>\$ 217,779</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>

# DISTRICT CLERK

## ORGANIZATION CHART



## JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

### MISSION

Serve the citizens of Fort Bend County by impartially applying the law. Provide an efficient and convenient forum to resolve alleged Class C Misdemeanor violations as well as civil matters, within the Court’s jurisdiction. Provide the public with other Court services including issuing arrest warrants, mental health warrants and peace bonds, as necessary. Comply with records management and retention responsibilities in addition to all financial and court related reporting requirements.

### GOALS

#### GOAL 1

**Implement new technology to improve customer service, efficient case resolution, and to assist in the collections process including use of electronic filing, and payment of fines and fees by electronic means, including payment kiosks, pay by phone, pay by internet, and other automated payment methods.**

#### GOAL 2

**Continue effort to become a “paperless” office by scanning all documents and destroying paper files, so paper files do not consume court resources to transport and store records that can be kept electronically.**

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL*	2014 PROJECTED
Number of criminal cases filed	4,724	3,297	5,000
Number of civil cases filed	858	661	825
Number of criminal cases disposed	3,599	3,266	5,000
Number of civil cases disposed	1,016	715	825
Arrest Warrants issued	494	772	1,200
Fail to attend school / Parent Contributing	409	192	250
Other Activity:			
Inquests Conducted	113	95	150
Emergency Mental Commitments	32	41	60

\*Actual Reporting Period based on Calendar Year, Jan. 1 – Dec. 31

# JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

FUND: 100 General

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

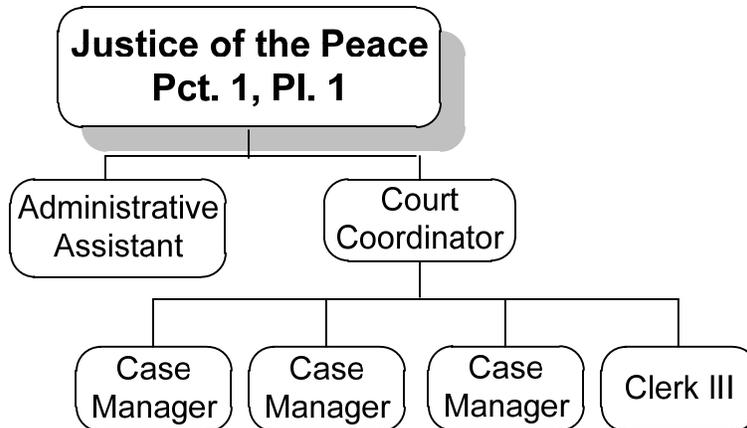
## EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Cost	\$ 427,406	\$ 435,529	\$ 452,022
Operating & Training Costs	\$ 9,984	\$ 11,522	\$ 11,133
Information Technology Costs	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 437,391</b>	<b>\$ 447,051</b>	<b>\$ 463,155</b>

## 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Clerk III	J07008	G07	1
Case Manager	J08077	G08	3
Administrative Assistant	J09001	G09	1
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>7</b>

## ORGANIZATION CHART



## **JUSTICE OF THE PEACE PRECINCT 1, PLACE 2**

### **MISSION**

To provide all court users an opportunity to be heard and have a judgment rendered in a fair, accessible, effective, and efficient manner; resolve disputes arising under the law and apply the law consistently, impartially and independently to protect the rights and liberties guaranteed by the Constitution of the United States and the laws of the State of Texas; to promote organizational excellence in all business and service areas while treating all persons with respect, sensitivity, and fairness; increase accessibility to the Justice Court services using technology, ensuring access to justice, information and customer service and ensure the highest professional conduct of both the bench and staff.

### **GOALS**

#### **GOAL 1**

**Providing access to swift and fair justice.**

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

#### **GOAL 2**

**Being accountable, education and training.**

- Objective 1** The Judiciary must be accountable and must ensure the staff at all levels are competent, professional, and customer service oriented. To provide and ensure the staff is well trained, helpful, friendly, and accurate in their dealings with the public. Provide on-going education and training in order to maintain a competent, responsible, and ethical Court. Continue to promote and maintain a dynamic and productive organization that values its workforce.

#### **GOAL 3**

**Use technology to improve performance.**

- Objective 1** Continue to implement technology to support the work of this Court, creating a user friendly Court that effectively utilizes technology and efficiently process and manage cases to resolve disputes in a fair and timely manner, and continuously examining processes and systems to find ways to improve how the Court conducts its business.

**JUSTICE OF THE PEACE PRECINCT 1, PLACE 2**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL*</b>	<b>2014 PROJECTED</b>
Number of new civil/criminal cases filed.	11,513	9,027	12,500
Number of civil/criminal cases disposed prior to Trial	7,067	6,004	7,770
Number of cases disposed at Trial.	453	557	500
Number of cases disposed after.	2,754	2,554	3,045
Average cases disposed monthly	856	1,012	943
Juvenile Activity:			
Fail to attend school cases	117	11	70
Juvenile Referrals	38	58	55
Contempt or Fined	3	2	15
Other Activity:			
Parent Contributing to Nonattendance	158	127	170
Inquests Conducted	66	38	72
Driver's License Suspension Hearings	116	210	130
Search Warrants	0	0	0
Arrest Warrants: Class A, B and C	1,487	722	1,630
Magistrate Warnings	1	0	4
Emergency Mental Commitments	42	58	50

\*Actual Reporting Period Based on Calendar Year, Jan.1 – Dec. 31

FUND: 100 General

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

**EXPENSE BUDGET**

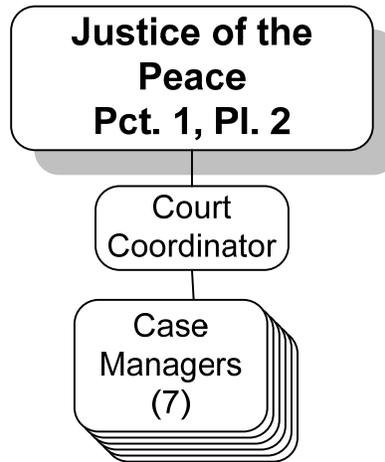
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries & Personnel Costs	\$ 562,498	\$ 569,203	\$ 607,972
Operating & Training Costs	\$ 20,678	\$ 19,805	\$ 17,999
Information Technology Costs	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 583,176</b>	<b>\$ 589,008</b>	<b>\$ 625,971</b>

**2014 AUTHORIZED POSITIONS**

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

## JUSTICE OF THE PEACE, PRECINCT 1, PLACE 2

### ORGANIZATION CHART



## JUSTICE OF THE PEACE, PRECINCT 2

### MISSION

Serve the citizens of Fort Bend County by impartially applying the law to the case at hand. Provide an efficient and convenient forum to resolve alleged Class C Misdemeanor violations as well as civil matters, within the Court’s jurisdiction, in both Small Claims and Justice Courts. Comply with record management retention responsibilities in addition to all financial and court related reporting requirements. In cases of unattended deaths, accurately and efficiently, with due consideration to all parties, ascertain the cause of death and whether an autopsy is necessary to assist in this determination.

### GOALS

#### GOAL 1

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

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of new civil/ criminal cases filed	6,851	6,960	7,960
Number of civil/ criminal cases disposed prior to Trial	2,541	3,833	4,500
Number of cases disposed at Trial	1,244	1,420	1,500
Number of cases disposed after	3,454	4,230	500
Average cases disposed monthly	224	375	450
Juvenile Activity:			
Fail to attend School Cases	0	0	0
Juvenile Referrals	0	0	0
Contempt or Fined	27	0	0
Other Activity:			
Parent Contributing to Nonattendance	0	0	0
Inquests Conducted	78	61	73
Driver’s License Suspension Hearings	0	0	0
Search Warrants	0	0	0
Arrest Warrants: Class A, B, and C	846	1,146	1,200
Magistrate Warnings	0	0	0
Emergency Mental Commitments	27	19	25

## JUSTICE OF THE PEACE, PRECINCT 2

FUND: 100 General

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

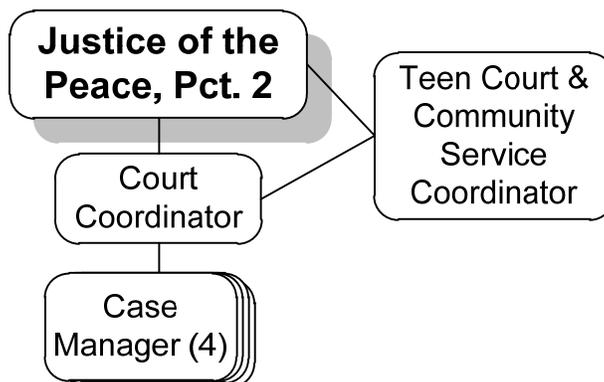
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 445,257	\$ 468,977	\$ 488,687
Operating & Training Costs	\$ 16,655	\$ 19,506	\$ 20,505
Information Technology Costs	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 461,911</b>	<b>\$ 488,483</b>	<b>\$ 509,192</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Justice of the Peace	J00019	G00	1
Teen Court Coordinator	J05023	G05	1
Case Manager	J08077	G08	4
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>7</b>

### ORGANIZATION CHART



## **JUSTICE OF THE PEACE, PRECINCT 3**

### **MISSION**

Serve the citizens of Fort Bend County by impartially applying the law to the case at hand. Provide an efficient and convenient forum to resolve alleged Class C Misdemeanor violations as well as civil matters, within the Court's jurisdiction. Comply with record management retention responsibilities in addition to all financial and court related reporting requirements. In cases of unattended deaths, accurately and efficiently with due consideration to all parties, ascertain the cause of death and whether an autopsy is necessary to assist in this determination.

### **GOALS**

#### **GOAL 1**

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

#### **GOAL 2**

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

#### **GOAL 3**

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

#### **GOAL 4**

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

**JUSTICE OF THE PEACE, PRECINCT 3**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of new criminal cases filed	17,875	17,268	18,000
Number of civil cases filed	2,020	1,476	1,600
Number of civil cases disposed	1,580	1,393	1,600
Number of criminal cases disposed	15,067	15,263	15,000
Arrest Warrants Issued	7,246	4,974	4,000
Juvenile Activity: Fail to attend School, etc.	1,090	1,203	900
Other Activity: including			
Inquests Conducted	82	71	80
Emergency Mental Commitments	16	30	15
Peace Bonds	0	1	0
Driver's License Suspension Hearings, etc.	461	331	300

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

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries & Personnel Costs	\$ 487,418	\$ 495,024	\$ 552,823
Operating & Training Costs	\$ 10,246	\$ 10,000	\$ 10,950
<b>TOTAL</b>	<b>\$ 497,665</b>	<b>\$ 505,024</b>	<b>\$ 563,773</b>

**2014 AUTHORIZED POSITIONS**

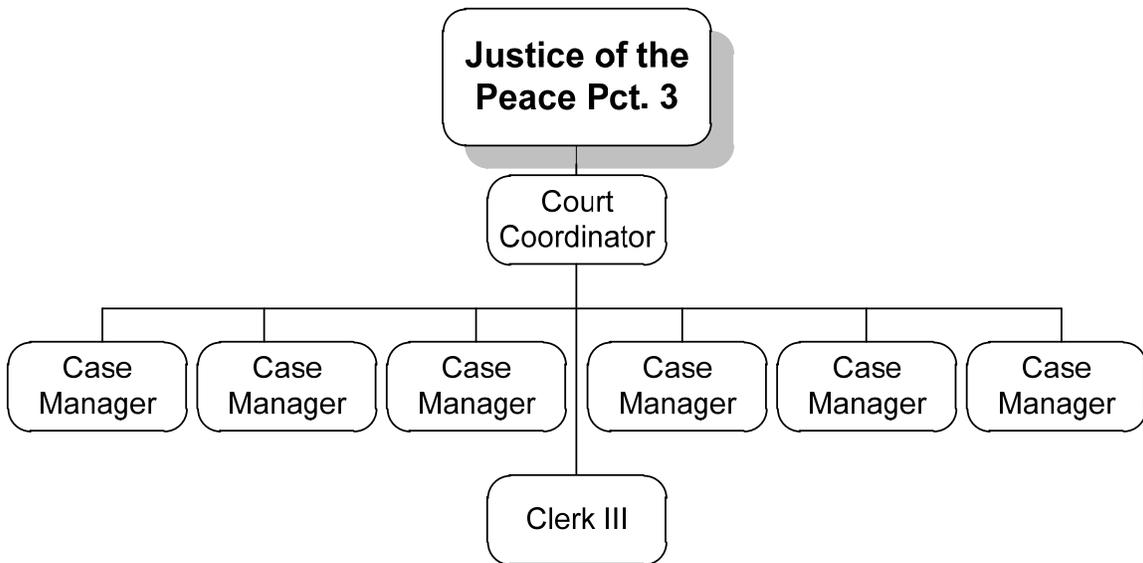
<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Justice of the Peace	J00019	G00	1
Case Manager	J08077	G08	6
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>8</b>

## JUSTICE OF THE PEACE, PRECINCT 3

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Clerk III	J07008	G07	1
<b>Total New Positions</b>			<b>1</b>

### ORGANIZATION CHART



## **JUSTICE OF THE PEACE, PRECINCT 4**

### **MISSION**

Serve the citizens of Fort Bend County by impartially applying the law to the case at hand. Provide an efficient and convenient forum to resolve alleged Class C Misdemeanor violations as well as civil matters, within the Court's jurisdiction, in both Small Claims and Justice Courts. Comply with records management retention responsibilities in addition to all financial and court related reporting requirements. In cases of unattended deaths, accurately and efficiently with due consideration to all parties, ascertain the cause of death and whether an autopsy is necessary to assist in this determination.

### **GOALS**

#### **GOAL 1**

**Refine the case management system (“Odyssey”) for tracking court cases and administrative data.**

#### **GOAL 2**

**Utilize “Odyssey” to improve collection and exchange of data and to provide the computer software foundation for public access to case information and electronic filing.**

#### **GOAL 3**

**Promote efficient case management of civil cases by implementation of pretrial procedures consistent with the Texas Rules of Civil Procedure, and by implementing user-friendly, information technology to assist users to gather information.**

**JUSTICE OF THE PEACE, PRECINCT 4**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of new civil/criminal cases filed	5,041	6,064	6,500
Number of civil/criminal cases disposed prior to trial	2,080	3,403	4,000
Number of cases disposed at trial	1,256	402	2,500
Number of cases disposed after	1,078	4,533	3,000
Average cases disposed monthly	300	377	715
<b>Juvenile Activity:</b>			
Fail to attend school cases	0	0	0
Juvenile Referrals	59	48	150
Contempt or Fined	4	4	50
<b>Other Activity:</b>			
Parent Contributing to Nonattendance	0	0	0
Inquests Conducted	94	109	105
Fine/ Costs Satisfied by Comm Service	94	90	100
Search Warrants	0	0	5
Arrest Warrants: Class A, B and C	582	788	800
Magistrate Warnings	0	0	3
Emergency Mental Commitments	41	46	70

FUND: 100 General

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

**EXPENSE BUDGET**

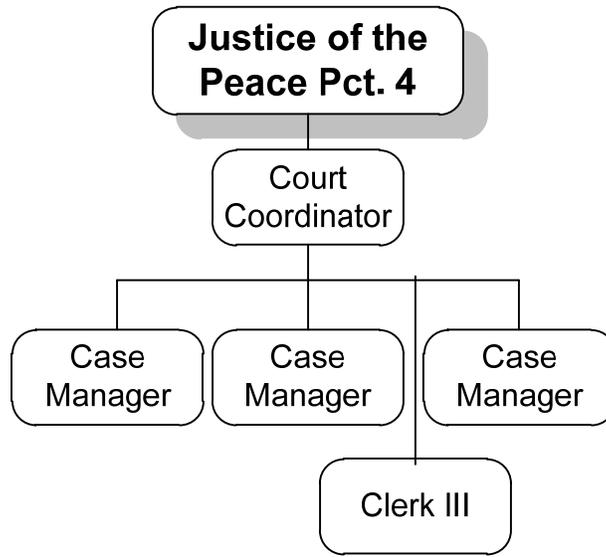
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries & Personnel Costs	\$ 399,230	\$ 410,759	\$ 433,057
Operating & Training Costs	\$ 8,449	\$ 14,135	\$ 14,070
Information Technology Costs	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 407,679</b>	<b>\$ 424,894</b>	<b>\$ 447,127</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Justice of the Peace	J00019	G00	1
Clerk III	J07008	G07	1
Case Manager	J08077	G08	3
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>6</b>

## JUSTICE OF THE PEACE, PRECINCT 4

### ORGANIZATION CHART



## BAIL BOND BOARD

### MISSION

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

### GOALS

#### GOAL 1

**Continue to track bonding companies' liabilities against collateral limits and report monthly on the activities of the companies in the County.**

#### GOAL 2

**Make direct contact with the bonding companies by making regular visits at their locations. Issue warnings when collateral limits are approached. Assist in tracking disposed cases.**

#### GOAL 3

**Track court costs and bond forfeitures to assure that bonding companies are more accountable for the bonds they write.**

#### GOAL 4

**More efficiently assist in the collection of court cost and bond forfeitures as a source of revenue for the County.**

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL*	2014 PROJECTED
Surety Bonds	7,842	5,940	9,000
Cash Bonds	1,273	886	1,800
Personal Recognizance Bonds	459	517	800
Out of County Bonds	389	432	500
Attorney Bonds	59	55	100
Appeal Bonds	3	2	5

\*Actual Reporting Period Based on Calendar Year, Jan.1-Dec.31

## BAIL BOND BOARD

FUND: 100 General

ACCOUNTING UNIT: 100460100 Bail Bond Board

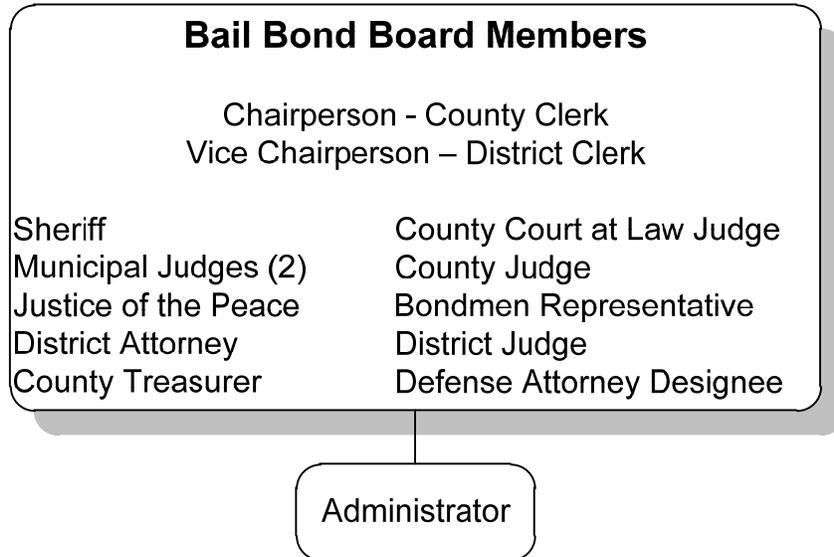
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 66,221	\$ 66,995	\$ 80,036
Operating & Training Costs	\$ 4,175	\$ 5,050	\$ 5,514
Information Technology Costs	\$ 1,257	\$ 2,957	\$ -
<b>TOTAL</b>	<b>\$ 71,653</b>	<b>\$ 75,002</b>	<b>\$ 85,550</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Bail Bond Administrator	J10004	G10	1
<b>Total Authorized Positions</b>			<b>1</b>

### ORGANIZATION CHART



## COUNTY ATTORNEY

### PURPOSE

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

### MISSION

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

### GOALS

#### GOAL 1

**Provide effective representation of its Clients in all courts and administrative agencies.**

- Objective 1** Respond to all petitions and requests from administrative agencies received by the County Attorney’s office in a timely manner.
- Objective 2** Resolve claims administered by County Attorney’s office fairly, justly and on terms favorable to taxpayers, subject to all required approvals

#### GOAL 2

**To provide timely and effective preparation, review, and/or negotiation of all County contracts in order to assure compliance with the law, accurately document the transaction, and protect the County’s interest to the highest extent possible.**

- Objective 1** To achieve a 99% satisfaction rating with the client departments that the contracts are returned in a timely manner and accurately reflect the intended transaction.

## COUNTY ATTORNEY

### GOAL 3

**To provide legal opinions and advice to County officials to enable them to make informed decisions on all matters that pertain to governing lawfully.**

**Objective 1** Provide a timely response to all written requests for legal opinions.

**Objective 2** Provide proactive legal advice that seeks to prevent or minimize risk associated with the uncertainties of potential litigation.

### GOAL 4

**Maintain a highly skilled and professional staff for the efficient delivery of legal services.**

**Objective 1** Provide updated training for each attorney and support staff on Westlaw and other systems using computers to access data for research and needed information.

**Objective 2** Provide each attorney with the opportunity to attend seminars and conferences related to the attorney’s responsibilities to increase knowledge and remain current with changes in the law.

<b>PERFORMANCE MEASURES<sup>1</sup></b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Judgments or rulings by a court or an administrative agency based on the failure of the County Attorney’s Office to timely respond to a petition or request.	None	None	None
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	99+%	99+%	99+%
Percentage of attorneys attending required training.	100%	100%	100%

1 The data required to report on the listed performance measures has not been compiled for years prior to October 1, 2011. As this office compiles this data it may recommend future measures be adjusted in order to develop the most meaningful measures to assess performance.

**COUNTY ATTORNEY**

FUND: 100 General

ACCOUNTING UNIT: 100475100 County Attorney

**EXPENSE BUDGET**

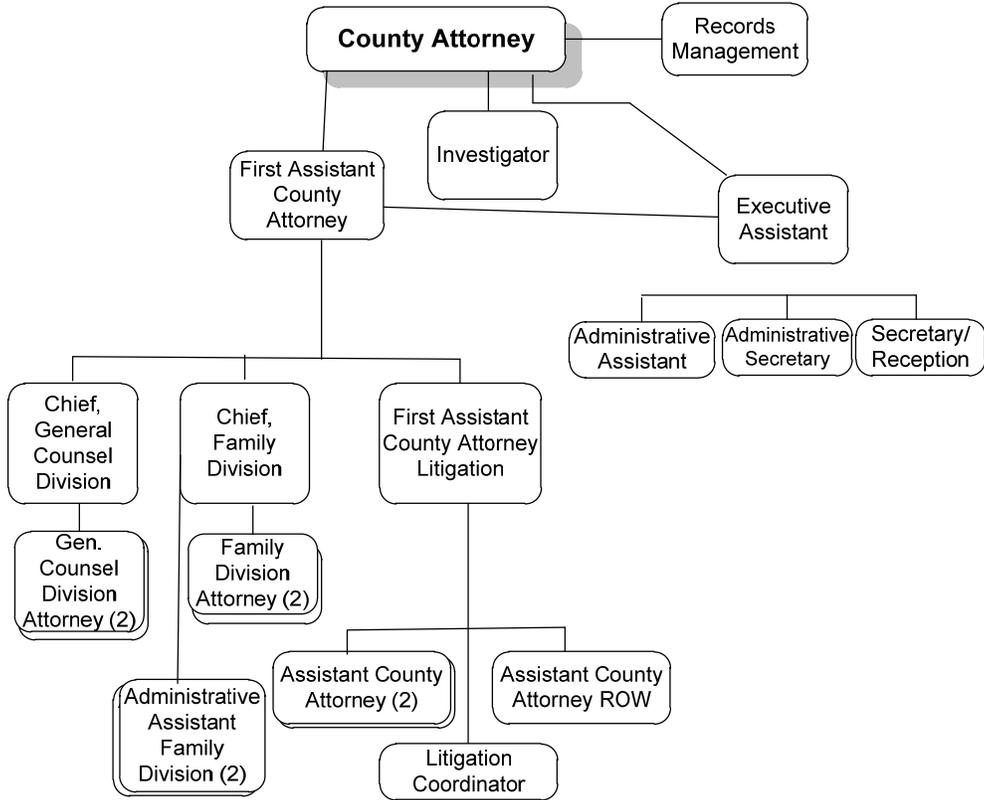
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries & Personnel Costs	\$ 1,771,967	\$ 1,840,335	\$ 1,931,095
Operating & Training Costs	\$ 182,952	\$ 133,345	\$ 133,665
Information Technology Costs	\$ 5,638	\$ 3,543	\$ 7,447
Capital Acquisitions	\$ -	\$ -	\$ -
Prior Period Corrections	\$ 77,255	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,037,811</b>	<b>\$ 1,977,223</b>	<b>\$ 2,072,207</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
County Attorney	J00066	G00	1
Receptionist/ Secretary	J07AC	G07	1
Administrative Secretary	J08003	G08	3
Administrative Assistant	J09001	G09	1
Sr. Litigation Coordinator	J09082	G09	1
Executive Assistant	J11021	G11	1
Investigator	J11030	G11	1
Civil Attorney-Family Law	J14038	G14	2
Civil Attorney-Litigation	J14039	G14	3
Civil Attorney-General Counsel	J14040	G14	2
Chief – Family Law	J15030	G15	1
Chief – General Counsel	J15034	G15	1
First Asst Civil Litigation	J16003	G16	1
First Asst County Attorney	J17PM	G17	1
<b>Total Authorized Positions</b>			<b>20</b>

# COUNTY ATTORNEY

## ORGANIZATION CHART



## **DISTRICT ATTORNEY**

### **MISSION**

The Fort Bend County District Attorney's Office represents the people of the State of Texas in all felony and misdemeanor criminal cases in the District Courts, County Courts at-Law, and Justice Courts. It is the primary duty of the District Attorney and his assistants, not to convict, but to see that justice is done. Additionally, the District Attorney represents the State in asset forfeiture cases, bond forfeiture cases, juvenile matters, and protective orders as well as aiding crime victims through its victim assistance division.

### **GOALS**

#### **GOAL 1**

**Provide quality prosecution in all courts to effectively manage the dockets while ensuring justice.**

- Objective 1** Recruitment of prosecutors requires that we continue our dynamic internship program, whereby students are invited to work and learn in a courtroom environment.
- Objective 2** Upgrade positions to keep the best prosecutors. Currently, the office trains prosecutors to become excellent lawyers, only to have them leave (taking the county's investment with them). A salary, which is more competitive with Harris County, should be achieved. It should be at least 90% of what Harris County pays its prosecutors.

#### **GOAL 2**

**To ensure justice by improving prosecution services.**

- Objective 1** Add prosecutors and support staff commensurate with the creation of new courts and increased caseload.
- Objective 2** Implement a secure direct-filing system which allows law enforcement agencies to electronically submit cases to our office, avoiding the insecurity of e-mail transmission of sensitive data and reducing the time necessary to formally file charges.

#### **GOAL 3**

**Increase services to victims of family violence to enhance education and protection of the public.**

- Objective 1** Encourage an interest and ability on the part of law enforcement to address family violence.
- Objective 2** Increase public awareness of victimization through continued participation during National Domestic Violence Awareness month – a month of community participation and programs in support of victims of domestic violence.
- Objective 3** Assist the Crime Victims Response Team in its efforts to develop and distribute a countywide brochure outlining services to victims of domestic violence.

**DISTRICT ATTORNEY**

<b>PERFORMANCE MEASURES<sup>1</sup></b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Appellate Affirmance Ratio	96	97	95
Worthless Check Clearance Rate	91.2	79	87
Felony Case Dispositions	91.9	100	94.8
Misdemeanor Case Dispositions	111	102.2	106.1

<sup>1</sup>All figures are reported as percentages (%).

**APPELLATE SUCCESS RATIO**

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

**WORTHLESS CHECK CLEARANCE RATE**

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

**FELONY CASE DISPOSITIONS**

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

**MISDEMEANOR CASE DISPOSITIONS**

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

**DISTRICT ATTORNEY**

FUND: 100 General

ACCOUNTING UNIT: 100480100 District Attorney

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries & Personnel Costs	\$ 6,645,703	\$ 6,897,004	\$ 7,529,502
Operating & Training Costs	\$ 146,742	\$ 269,495	\$ 409,326
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ 7,640
<b>TOTAL</b>	<b>\$ 6,792,445</b>	<b>\$ 7,166,499</b>	<b>\$ 7,946,468</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
District Attorney	J00012	G00	1
Clerk II	J06007	G06	1
Receptionist	J06017	G06	2
Administrative Secretary	J07001	G07	21
Admin Secretary-Investigations	J08004	G08	1
Misdemeanor Support Staff Coord	J09044	G09	1
Worthless Check Division Coord	J09058	G09	1
Victim Assistance Coordinator	J10PM	G10	1
Administrative Coordinator	J11002	G11	1
Investigator	J11030	G11	6
Chief Investigator	J12006	G12	1
Attorney I	J13PM	G13	14
Attorney II	J14003	G14	21
Attorney II – Child Abuse	J14021	G14	3
Chief Appellate Prosecutor	J15004	G15	1
Chief Child Abuse Prosecutor	J15005	G15	1
Chief Intake Prosecutor	J15008	G15	1
Chief Juvenile Prosecutor	J15009	G15	1
Chief Misdemeanor Prosecutor	J15010	G15	1
Chief Narcotics Prosecutor	J15011	G15	1
Chief Economic Crimes	J15023	G15	1
First Asst. District Attorney	J17003	G17	1
<b>Total Authorized Positions</b>			<b>83</b>

**2014 NEW POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Attorney II	J14003	G14	3
Investigator (April 1, 2014)	J11003	G11	1
<b>Total New Positions</b>			<b>4</b>



## PUBLIC DEFENDER – MENTAL HEALTH

### MISSION

The mission of the Mental Health Public Defender is to provide competent legal representation to indigent defendants diagnosed with Axis I mental illness (Major Depression, Schizophrenia, Bi-Polar, Schizo-Affective Disorder). With collaborative with the Sheriff’s Office, District Attorney’s Office, Probation Department, Behavioral Health Department and Courts; the Mental Health Public Defender can cut down the number of jail days mentally ill defendants spend in our County Jail and successfully re-integrate the mentally ill defendants back into the community with a lessened risk of recidivism.

### GOALS

#### GOAL 1

**Provide competent legal and social representation to mentally ill defendants.**

**Objective 1** Competent legal representation.

**Objective 2** Help mentally ill defendants to successfully re-integrate with continuity of care and meet obligations of the court.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of cases disposed.	206	231	230
Average Days in Jail for MHPD clients. (Felony Average)	93.01	110.53	100
(Misdemeanor Average)	27.96	20.62	20

FUND: 100 General

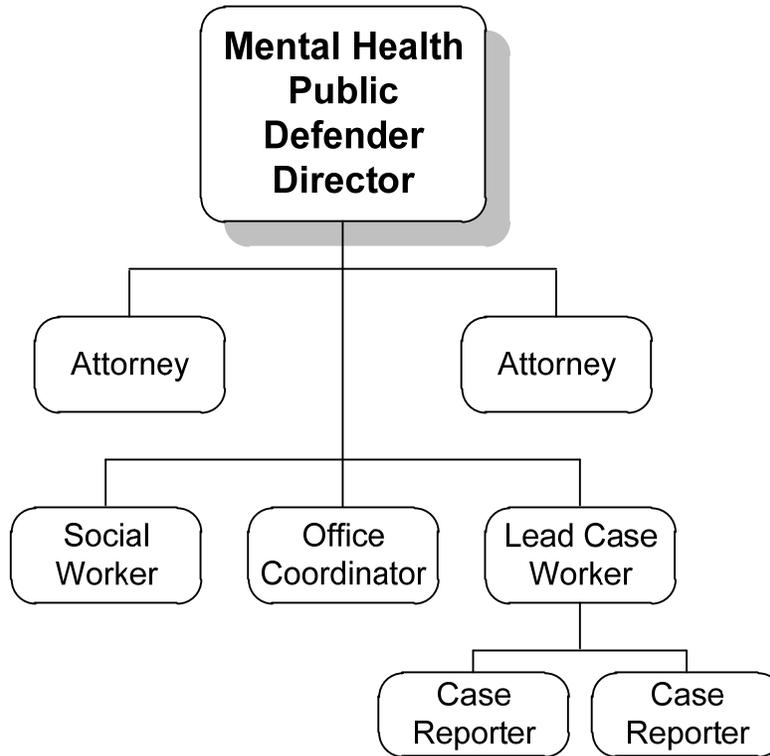
ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

#### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ -	\$ 358,302	\$ 412,635
Operating & Training Costs	\$ -	\$ 28,500	\$ 196,470
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 14,833	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 14,833</b>	<b>\$ 386,802</b>	<b>\$ 609,105</b>

## **PUBLIC DEFENDER – MENTAL HEALTH**

### **ORGANIZATION CHART**



\*Organization Chart includes Grant Funded Positions\*

## COURTS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100555100 Courts Administration

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 151,965	\$ 150,957	\$ 312,881
Operating & Training Costs	\$ 15,840	\$ 18,650	\$ 28,398
Information Technology Costs	\$ 76	\$ -	\$ 150
Capital Acquisitions	\$ -	\$ -	\$ -
Prior Period Corrections	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 167,881</b>	<b>\$ 169,607</b>	<b>\$ 341,429</b>

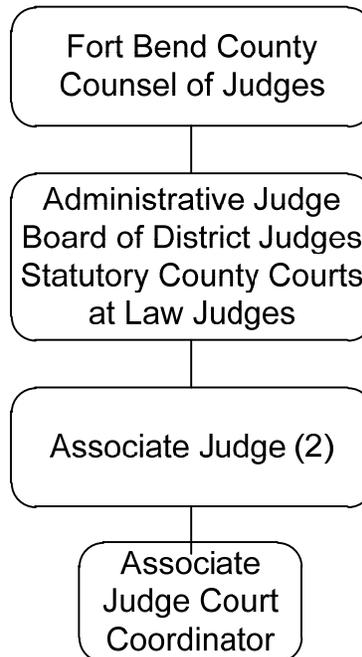
### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Associate Judge Court Coordinator	J11PM	G11	1
<b>Total Authorized Positions</b>			<b>2</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge (April 1, 2014)	J00059	G00	1
<b>Total New Positions</b>			<b>1</b>

### ORGANIZATION CHART



## INDIGENT DEFENSE PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100555101 Indigent Defense Program

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 177,680	\$ 186,149	\$ 190,425
Operating & Training Costs	\$ 45,529	\$ 47,824	\$ 45,209
Information Technology Costs	\$ -	\$ -	\$ 774
<b>TOTAL</b>	<b>\$ 223,209</b>	<b>\$ 233,973</b>	<b>\$ 236,408</b>

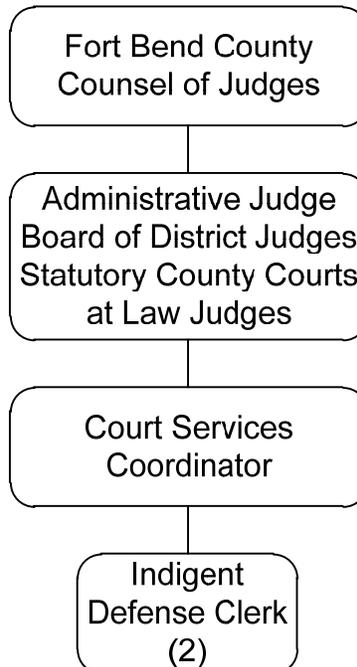
### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Indigent Defense Clerk	J07041	G07	1
Court Services Coordinator	J11070	G11	1
<b>Total Authorized Positions</b>			<b>2</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Indigent Defense Clerk	J07041	G07	1
<b>Total New Positions</b>			<b>1</b>

### ORGANIZATION CHART



# BEHAVIORAL HEALTH SERVICES

## MISSION

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

## GOALS

### GOAL 1

**Develop a model for the coordination of criminal justice and behavioral health services that maximizes resources and responds efficiently and effectively to the needs of persons with mental illness at risk of involvement or involved in the criminal justice system.**

**Objective 1** Expand Criminal Justice Mental Health Initiative.

**Objective 2** Identify and develop mental health services and support for persons with MH disorders in the community to prevent incarceration and/ or recidivism.

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL	2014 PROJECTED
Provide/ coordinate training for law enforcement, mental health providers, attorneys, and others in Fort Bend County and the surrounding areas regarding issues surrounding mental health and the criminal justice system	CJMH Seminar 100 participants	CJMH Seminar 160 participants	CJMH Seminar 300 Participants
Identify/ develop additional services and resources for person with mental illness in the community	Clinical Forums  Ongoing data collection from various systems to identify current process and develop new processes  Attorney and provider training (100)	Processes identified to facilitate patient care  Additional providers and resources identified (providers facilitate discharge from jail and return to community)  Attorney Training (UH Law School) (50)	Expand MH training – 100  Clinical protocols and guidelines will be developed for BH crisis services  Expand BHS county website to include resources and links to services
Expand funding for CJMH initiative and related activities	Worked on federal grant (not funded)	Submission of federal grant (grant was not submitted due to missing data)	Submit one grant application

## BEHAVIORAL HEALTH SERVICES

### GOAL 2

**Develop processes and services to meet the needs of persons with mental illness and other behavioral health disorders at risk of involvement or involved in the criminal justice system.**

**Objective 1** Decrease length of time for “competency to stand trial” evaluations for persons with mental illness and intellectual developmental disabilities.

**Objective 2** Develop processes to expedite referrals, access to services and processing of cases.

**Objective 3** Provide clinical consultation and evaluations as requested by the courts.

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL	2014 PROJECTED
Provide clinical consultation/ services to courts/ criminal justice system on MH/ IDD cases	Data not available	33 cases	36
Increase in number of qualified providers	2 additional providers	Added 2 additional psychologists and 2 psychiatrics (for medical certificates)	Increase pool by 2 providers
Develop process for referrals and flow of information between courts, jails, and providers.	Weekly jail staffing/ MH court teams  Monitor MH admissions to jail	Participate in at least 50% of weekly jail staffing/ BH director or assistant attends MH courts Monitor MH admissions to jail	Participate in at least 50% of weekly jail staffing/ BH director or assistant attends MH courts Monitor MH admissions to jail
Decrease in length of time for completion of psychological/ competency evaluations	Data not available	assistant attends MH courts Monitor MH admissions to jail	Decrease length of time for completion of competency evaluations to average 2 weeks
Complete court ordered evaluations (MH evaluations, intellectual functioning, competency evaluations)		10YTD	15

## BEHAVIORAL HEALTH SERVICES

### GOAL 3

**Provide clinical and programmatic leadership for the Infant and Toddler Court Team (328<sup>th</sup> District Court) in Fort Bend County and the Infant Toddler Court Initiative.**

**Objective 1** Provide training regarding infant mental health, best practices in the judicial system for cases involving infants and toddlers, as well as other areas as it relates to the Infant and Toddler Court.

**Objective 2** Provide clinical assistance with court team cases as needed, facilitating resolution of cases.

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL	2014 PROJECTED <sup>2</sup>
Continue monthly monitoring and data tracking for cases involved in the Infant and Toddler Court	Infant Toddler Court (328 <sup>th</sup> ) – served over 175 ages 0 to 3	Infant Toddler Court (328 <sup>th</sup> ) – expanded to ages 0-5	Expand caseload to 20 children and expand age range to 0-5
Provide training to 200 people regarding issues related to Infant Mental Health	KITS 2012 conference June 28 <sup>th</sup> and 29 <sup>th</sup> – over 350 participants  Training at CASA conference – 50  Training at FASD conference – 60	KITS IV - 2013 conference June 19-21 <sup>st</sup> (550); increased attendance and partnership with Texas State Bar  Drug Court Conference - 50  Post KITS conference (Domestic Violence and Child Abuse) - 100	KITS V Conference – 500  Additional trainings - 100
Provide clinical consultation to judiciary and attorneys/ assist with case coordination and resolution of cases	Attend ITC court and monitor cases/ provide training and clinical consultation	Attend ITC court and monitor cases/ provide training and clinical consultation	Attend ITC court and monitor cases/ provide training and clinical consultation

## BEHAVIORAL HEALTH SERVICES

### GOAL 4

**Develop a comprehensive plan to direct persons with behavioral health needs to the right care and the right setting, reducing incarcerations and unnecessary use of emergency management services.**

**Objective 1** Develop a comprehensive plan for behavioral crisis response and intervention system.

**Objective 2** Develop diversion project for juvenile with mental health disorders.

**Objective 3** Lead implementation of 1115 waiver behavioral health projects.

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL	2014 PROJECTED
Develop plans, revise and submit as required	Participated in 1115 workgroups	Participation in 1115 workgroups/ steering committee	Participation in 1115 workgroups and steering committee
Document planning and implementation activities	Developed BH priorities for FBC/ Lead on BH projects	Lead for BH projects	Lead for BH projects
Ensure milestones and metrics are being met and documented	Developed 1115 BH projects (projects submitted for Phase 1)	Developed BH Crisis workgroup	Weekly outcomes monitoring
Provide clinical and technical leadership for behavioral health (BH) projects	Engagement of stakeholders/ partners	Developed 1115 BH projects (Juvenile and Adult Crisis System)	Quality Monitoring
Obtain stakeholder input and engagement in projects		Meeting with stakeholders/ partners	Stakeholder meetings
		Developed timeline for BH project implementation	Prepare and submit report
		1115 waiver BH projects approved and DY2 milestones met	

## BEHAVIORAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100555102 Behavioral Health Services

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 126,516	\$ 105,073	\$ 187,882
Operating & Training Costs	\$ 6,192	\$ 4,830	\$ 6,562
Information Technology Costs	\$ 28	\$ -	\$ 774
<b>TOTAL</b>	<b>\$ 132,736</b>	<b>\$ 109,903</b>	<b>\$ 195,218</b>

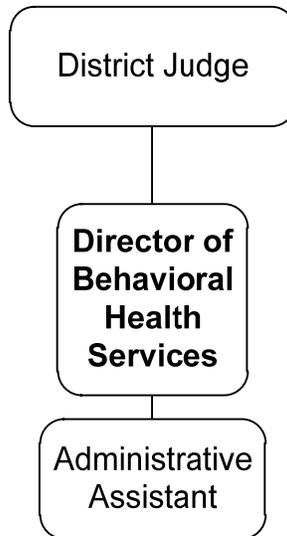
### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Director of Behavioral Health Services	J15035	G15	1
<b>Total Authorized Positions</b>			<b>1</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J08000	G08	1
<b>Total New Positions</b>			<b>1</b>

### ORGANIZATION CHART



## CHOICES & CONSEQUENCES

FUND: 100 General

ACCOUNTING UNIT: 100565100 Choices & Consequences

### EXPENSE BUDGET

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Operating & Training Costs	\$ 52,597	\$ 61,790	\$ -
<b>TOTAL</b>	<b>\$ 52,597</b>	<b>\$ 61,790</b>	<b>\$ -</b>

## CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100647101 Child Protective Services – County

### EXPENSE BUDGET

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Operating & Training Costs	\$ 64,050	\$ 184,200	\$ 184,200
<b>TOTAL</b>	<b>\$ 64,050</b>	<b>\$ 184,200</b>	<b>\$ 184,200</b>

# DEATH INVESTIGATOR

## MISSION

Provide prompt and efficient investigative services to local law enforcement and citizens. Respond, without advance notice, to investigate, assist law enforcement as necessary in their investigation, identify the next of kin and determine the cause of death of all “unattended deaths” as that term is defined by law. In cases of unattended deaths, accurately and efficiently, with due consideration to all parties, ascertain the cause of death and whether an autopsy is necessary to assist in this determination. This includes coordinating transportation of the deceased to the medical examiner’s office, as needed, or to the funeral home of the deceased family’s choice, utilizing the Texas Electronic Register to record and certify all unattended deaths in the county.

## GOALS

### GOAL 1

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

### GOAL 2

**Establish an administrative office that provides a county-wide consolidation of all activities related to unattended deaths, including providing necessary data to county social services that pertains to indigent services, recording and filing of all Texas Electronic Registration requirements, coordinating with funeral homes, hospitals and doctors offices to gather data necessary to determine the cause of death, identification of next of kin, and proper disposition of the remains, scheduling, training and budgeting of death investigators.**

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUAL*	2014 PROJECTED
Inquest	426	319*	425

\*Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31

FUND: 100 General

ACCOUNTING UNIT: 100565101 Death Investigators

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 21,334	\$ 24,350	\$ 24,350
<b>TOTAL</b>	<b>\$ 21,334</b>	<b>\$ 24,350</b>	<b>\$ 24,350</b>

## **COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT**

### **MISSION**

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

### **GOALS**

#### **GOAL 1**

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

- Objective 1** Address Fort Bend County's offender profile with new and expanded programs.
- Objective 2** Assure that programs place a high priority on public safety and community interest.
- Objective 3** Implement or maintain alternative sentencing programs of progressively restrictive sanctions for continued offender non-compliance behavior.
- Objective 4** Implement and maintain programs that address jail and prison overcrowding.
- Objective 5** Assist and monitor offenders placed on community supervision who have been identified to have a mental illness by working toward improving accessibility to mental health services thereby reducing recidivism of mental ill clients.

#### **GOAL 2**

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

- Objective 1** Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.
- Objective 2** Provide supervision of compliance of payments to victims through court ordered restitution.
- Objective 3** Inform the courts of non-compliance of restitution, whether to the victim or the community.

## **COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT**

### **GOAL 3**

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

- Objective 1** Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.
- Objective 2** Identify and develop appropriate programs to address the employability of offenders.
- Objective 3** Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.
- Objective 4** Identify and address illiteracy. Maintain and expand programs to encourage literacy.
- Objective 5** Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.
- Objective 6** Identify and develop programs for special needs clients.

### **GOAL 4**

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

- Objective 1** Provide programs and services for the offender population without duplication of other similar programs.
- Objective 2** Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.
- Objective 3** Solicit participation of non-profit and governmental agencies.
- Objective 4** Develop community education programs to encourage confidence and increase involvement.

### **GOAL 5**

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

- Objective 1** Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

## **COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT**

### **GOAL 6**

**To provide CSCD work crews to county departments for performing community services restitution hours while completing projects benefiting the county.**

- Objective 1** To maintain community service projects with the county at a level performed during previous years provided funding for the Community Service Restitution Program continues to be forthcoming.

### **GOAL 7**

**To provide substance abuse counseling services to high risk offenders who otherwise would have their probation revoked or be placed in jail as a result of their substance abuse problem, thus costing the county thousands of dollars.**

- Objective 1** To minimize the number of offenders placed in jail and/ or prison because of a substance abuse problem by providing substance abuse counseling services to those offenders not possessing the monetary means to pay for said counseling.

**COMMUNITY SUPERVISION & CORRECTIONS  
DEPARTMENT**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of county <b>CSR</b> project hours completed through offender community service restitution.	70,270 hours	70,605 hours	68,000 hours
Percent of county departments satisfied with work completed by CSCD <b>CSR</b> work crews performing community service restitution.	*100%	*100%	100%
Number of <b>CARD Program</b> participants with treatment paid by county fund.	<b>77</b>	<b>67</b>	<b>80</b>
Number of <b>CARD Program</b> participants with county paid treatment successfully completing <b>CARD Program</b> .	<b>15</b> [19%]	<b>12</b> [18%]	<b>21</b> [26%]
Number of <b>CARD Program</b> participants still active in <b>CARD Program</b> .	<b>45</b> [58%]	<b>43</b> [64%]	<b>N/A</b>
Number of <b>CARD Program</b> participants with county paid treatment rejected (unsuccessful completion) from program.	<b>12</b> [16%]	<b>8</b> [12%]	<b>16</b> [20%]
Number of inappropriate referrals.	<b>2</b> [3%]	<b>2</b> [3%]	<b>7</b> [9%]

## COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General

ACCOUNTING UNIT: 100570100 Adult Probation

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 60,520	\$ 59,387	\$ 59,150
Operating & Training Costs	\$ 70,684	\$ 86,927	\$ 83,988
Information Technology Costs	\$ 627	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 131,831</b>	<b>\$ 146,314</b>	<b>\$ 143,138</b>

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

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	6
Clerk III-Indirect Unit Clerk	J07011	G07	2
Clerk III – CSR Clerk	J07059	G07	1
Pre-Trial Secretary	J07036	G07	1
Victim Court Liaison	J07040	G07	1
Indigent Defense Clerk	J07041	G07	1
Bookkeeper	J08062	G08	1
CSCD Benefits Coordinator	J08085	G08	1
Monitor	J08090	G08	1
Community Correction Officer I	J09062	G09	6
Community Correction Officer II	J10009	G10	44
Administrative Coordinator	J10085	G10	1
Financial Analyst	J11024	G11	1
Senior Officer	J11052	G11	8
Supervisor	J12044	G12	5
Assistant Director	J14002	G14	1
Director of CSCD	J17002	G17	1
<b>Total Authorized Positions</b>			<b>82</b>

**COMMUNITY SUPERVISION & CORRECTIONS  
DEPARTMENT**

**CSR – PROGRAM**

FUND: 100 General

ACCOUNTING UNIT: 100570102 CSR Program

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries & Personnel Costs	\$ 246,064	\$ 274,913	\$ 286,006
Operating & Training Costs	\$ 7,501	\$ -	\$ 10,091
<b>TOTAL</b>	<b>\$ 253,565</b>	<b>\$ 274,913</b>	<b>\$ 296,097</b>

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

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
CSR Facilitator	J07018	G07	3
Lead CSR Facilitator	J09017	G09	1
<b>Total Authorized Positions</b>			<b>4</b>

**DRUG COURT – COUNTY**

FUND: 100 General

ACCOUNTING UNIT: 100570103 Drug Court – County

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Operating & Training Costs	\$ 60,451	\$ 55,000	\$ 55,000
<b>TOTAL</b>	<b>\$ 60,451</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>

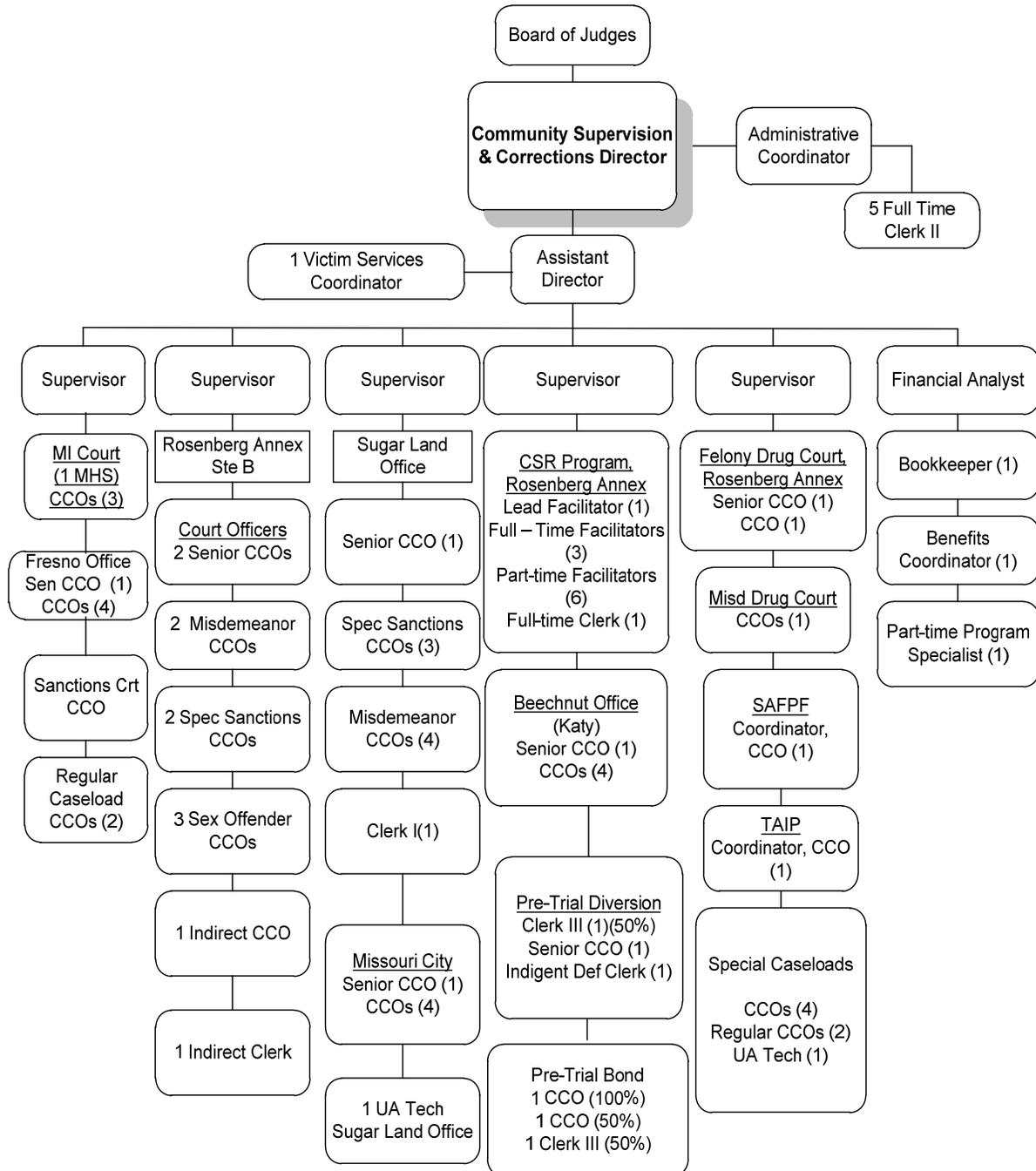
All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Drug Court Coordinator (Senior Officer)	J11018	G11	1
<b>Total Authorized Positions</b>			<b>1</b>

# COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

## ORGANIZATION CHART



\*Organization Chart includes State Funded positions\*

## JUVENILE DETENTION AND PROBATION

### MISSION

The Juvenile Probation Department is committed to the protection of the public while offering a myriad of rehabilitation services and programs to juvenile offenders and their parents/ guardians. Services and programs are balanced out by meaningful sanctions for any probation violations that demonstrate how serious the Department is about correcting delinquent behavior. A specialized “Probation Enforcement Unit” comprising 3 officers work in sync with other officers to bolster the enforcement of probation rules via the Court’s Orders. Types of programs and services range from therapeutic interventions, mentoring, parenting classes, substance abuse counseling, canine/ equine therapy, truancy abatement, and more intensive services/ programs such as an 80 Bed Detention Center, Juvenile Alternative Education Program and Juvenile Leadership Academy. It is our intent to bring about the most powerful and positive impact on the youth and family to divert the delinquent youth from continued negative behaviors and/or commitment to a long-term residential program. As an agent of change we have adopted the “Whatever it Takes” attitude in the rehabilitation process of all juvenile offenders and support this statement by having a large emphasis on creative and specialized programs. Most recently the Department expanded the current “Saved by the Bell Truancy Abatement Program” to address chronic truancy as a means to reduce delinquent conduct. The Juvenile Board comprising the County Judge and ten District and County Court at Law Judges serves as the Department’s governing board and ultimately oversees the operations of The Juvenile Probation Department.

### GOALS

#### GOAL 1

**Create and maintain an effective tracking system for the Saved by the Bell truancy program.**

**Objective 1** Update data weekly.

**Objective 2** Supervisor will monitor data monthly to ensure probation Officers are keeping up with data entry and investigate if compliance is not kept.

#### GOAL 2

**Maintain a successful completion rate of 75% or higher in the Saved by the Bell program.**

**Objective 1** Provide proactive upfront services to you in Fort Bend County.

## JUVENILE DETENTION AND PROBATION

### GOAL 3

**Reduce the number of delinquent referral to the department.**

- Objective 1** Provide the Saved by the Bell Program to the school districts of Fort Bend County.
- Objective 2** Provide our Crisis Intervention Program to families in Fort Bend County.
- Objective 3** Provide a variety of counseling services to families thru our own Fort Bend County Psychology Division.
- Objective 4** Provide substance abuse counseling to families thru our own Fort Bend County Substance Abuse Division.
- Objective 5** Provide the Parent Project parenting classes to families to give them concrete identification, prevention, and intervention strategies for dealing with the most destructive of adolescent behaviors.

### GOAL 4

**Create and maintain a system to track adult recidivism rate of Fort Bend County Juvenile Delinquents.**

- Objective 1** Obtain adult criminal referrals from FBC Community Supervision Corrections Department at the end of each calendar year.
- Objective 2** Update and monitoring tracking system each year with new data.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Create and maintain an effective tracking system for the Saved by the Bell truancy program	YES	YES	YES
Maintain a successful completion rate of 75% or higher in the Saved by the Bell Program	84%	86%	Between 82% - 88%
Reduce the number of delinquent referral to the department	YES	YES	YES
Create and maintain a system to track adult recidivism rate of Fort Bend County Juvenile Delinquents	YES	YES	YES

## JUVENILE PROBATION OPERATING

FUND: 100 General

ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating & Training Costs	\$ 8,114,002	\$ 10,020,438	\$ 10,963,503
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 8,114,002</b>	<b>\$ 10,020,438</b>	<b>\$ 10,963,503</b>



2010 was the first year that Juvenile was budgeted in the four categories; however, in the general fund, it is budgeted as one lump sum. In prior years, the Commissioners Court adopts the lump sum for the Juvenile Probation and Detention departments which the Juvenile Board determines how the funds will be used.

## JUVENILE TRUANCY COURT

FUND: 100 General

ACCOUNTING UNIT: 100575107 Juvenile Truancy Court

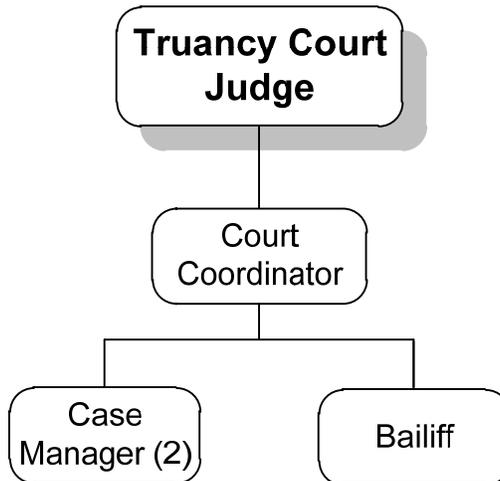
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 261,740	\$ 281,190	\$ 294,751
Operating & Training Costs	\$ 8,894	\$ 18,059	\$ 10,080
Information Technology Costs	\$ 4,425	\$ 4,956	\$ 2,256
<b>TOTAL</b>	<b>\$ 275,059</b>	<b>\$ 304,205</b>	<b>\$ 307,087</b>

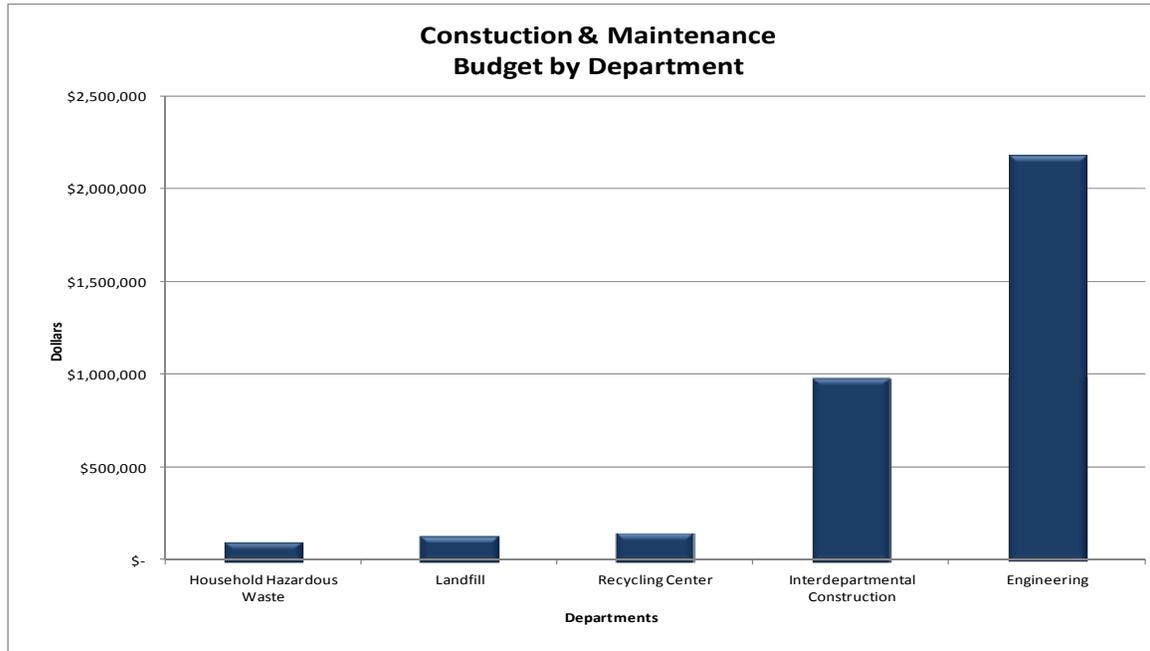
### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Truancy Court Magistrate	J00067	G00	1
Case Manager	J08077	G08	2
Court Coordinator	J11015	G11	1
<b>Total Authorized Positions</b>			<b>4</b>

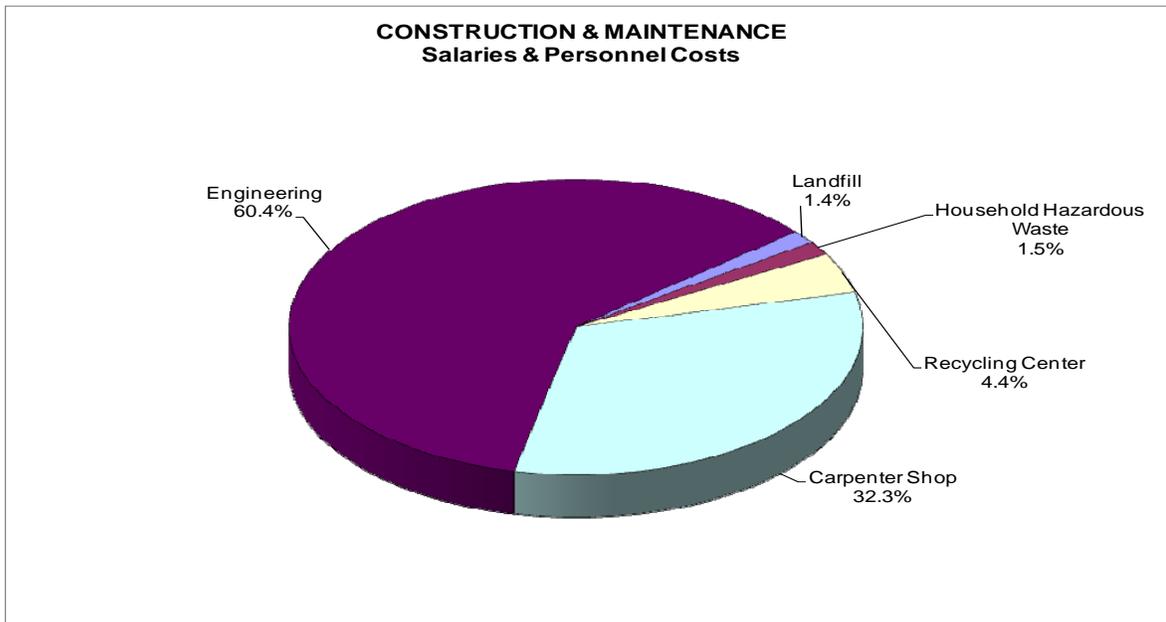
### ORGANIZATION CHART



## CONSTRUCTION & MAINTENANCE



The Construction & Maintenance Administration include Engineering, Household Hazardous Waste, Landfill, Recycling Center and Interdepartmental Construction (IDC). The Road & Bridge Department is under Fund 155 and not included in this section. Salaries and Personnel Costs from Engineering and its three organizations along with IDC generate 82.51% of all General Fund Construction and Maintenance costs, whereas Operating and Training costs and Information Technology Costs make up 17.03% and 0.46% respectively. There were no Capital Acquisitions for 2014. The graph below shows a breakdown of Salaries and Personnel Costs, the largest expenditure-generating category.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>Construction &amp; Maintenance</b>	<b>2012 Total FTE's</b>	<b>2013 Total FTE's</b>	<b>2014 Full- Time</b>	<b>2014 Part- Time</b>	<b>2014 Total FTE's</b>	<b>2014 Total Cost</b>
Engineering	19.00	19.00	23.00	0.00	23.00	\$ 1,755,172
Engineering – Landfill	1.73	1.56	0.00	1.44	1.44	\$ 41,963
Engineering – Recycling Center	3.06	2.53	2.00	0.72	2.72	\$ 128,212
Engineering - Household Hazardous	0.80	1.62	0.00	1.44	1.44	\$ 43,787
Carpenter Shop	15.00	15.00	0.00	0.00	0.00	\$ 0
Interdepartmental Construction	0.00	0.00	15.00	0.00	15.00	\$ 937,602
<b>TOTAL FTE</b>	<b>39.59</b>	<b>39.71</b>	<b>40.00</b>	<b>3.60</b>	<b>43.60</b>	<b>\$ 2,906,736</b>

**CONSTRUCTION & MAINTENANCE EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 2,468,609	\$ 2,605,645	\$ 2,906,736
Operating Costs	\$ 326,484	\$ 449,514	\$ 600,139
Information Technology Costs	\$ 8,918	\$ 8,735	\$ 16,115
Capital Acquisitions	\$ 18,784	\$ 0	\$ 0
Prior Period Corrections	\$ (2,243)	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,820,551</b>	<b>\$ 3,063,893</b>	<b>\$ 3,522,990</b>

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

## **ENGINEERING**

### **MISSION**

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

### **VISION**

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

### **GOALS:**

#### **GOAL 1 – Engineering Administration**

**Develop a professional, service oriented department commensurate with the size and complexity of the County.**

- Objective 1** Continue to recruit, hire and develop staff to meet the engineering demands of the County.
- Objective 2** Develop a management plan for departmental records including implementation of electronic filing, where possible.
- Objective 3** Maintain relationships with local governments and regional planning agencies in and adjoining the County.
- Objective 4** Update department goals, objectives and service indicators.
- Objective 5** Improve communication and information sharing, including quarterly department reporting.
- Objective 6** Participate in community activities and events, including school career days and judging student projects.

#### **GOAL 2 – Development Services**

**Improve services and regulations related to new development projects requiring County approval.**

- Objective 1** Recommend updates to the Floodplain Regulations, including implementation of County-wide permit authority to address problem areas.
- Objective 2** Update and refine subdivision platting regulations and policies.
- Objective 3** Develop a plan for electronic plat and plan submittal and review.

## **ENGINEERING**

- Objective 4** Develop notification procedure for various inspection types and make available on the website.
- Objective 5** Develop “How to” procedures for submitting plats and plans on the website.
- Objective 6** Prepare brochures related to un-platted subdivisions for distribution to Realtors, Engineers, Surveyors, etc.
- Objective 7** Maintain permit issuance times and continue to improve customer friendly programs.
- Objective 8** Develop standard specifications and details coordinated with cities. (Multi-year project)
- Objective 9** Develop construction details, notes and drawing standards for construction project approved by the County. (Multi-year project)

### **GOAL 3 – Mobility**

**Promote efforts to improve mobility in Fort Bend County.**

- Objective 1** Work with Commissioners and partners to implement mobility projects.
- Objective 2** Develop work plan to schedule, monitor and report progress of implementation of mobility projects.

### **GOAL 4 – Long Range Planning**

**Improve long range planning and coordination with cities and developers.**

- Objective 1** Complete Major Thoroughfare Plan update.
- Objective 2** Develop an outreach program to developers, engineers, and planners to provide information on Major Thoroughfare Plan and County expectations.
- Objective 3** Develop plan to maintain coordination with cities and adjacent counties.

### **GOAL 5 – Traffic Engineering**

**Improve traffic engineering on County roadways and projects.**

- Objective 1** Hire an Assistant County Engineer – Traffic (funding split between Engineering and Public Transportation).
- Objective 2** Coordinate traffic related activities with Public Transportation, Road & Bridge and the Tollroad Authorities.
- Objective 3** Develop long-range plan for traffic signal activities (synchronization, equipment standards, etc.).
- Objective 4** Develop public information handouts and web pages related to frequently asked questions on stop signs, signals, speed limits, etc.

## **ENGINEERING**

### **GOAL 6 – GIS**

**Provide quality CAD and GIS mapping, consulting and support services to County departments and the public.**

- Objective 1** Update GIS base map to reflect current, approved information.
- Objective 2** Coordinate mapping efforts with cities, the Central Appraisal District, Houston-Galveston Area Council, 911 Addressing Committee, State and federal agencies, school districts, other County departments and other sources of GIS data to minimize duplication of efforts.
- Objective 3** Utilize current software releases and train staff to provide improved mapping capabilities.
- Objective 4** Provide professional quality maps and exhibits in support of engineering projects and in response to requests for service.
- Objective 5** Provide CAD support for traffic engineering and other project activities of the engineering department.
- Objective 6** Educate potential user on the benefits of GIS.

## ENGINEERING

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
<b>Engineering/Building &amp; R.O.W. Permits</b>			
Average weekly R.O.W. Inspections	3	5	6
Average weekly Floodplain Inspections	3	3	4
Number of permits issued - Development	5,032	6,400	7,000
- Driveways	44	123	150
- Signs	3	9	11
Waiting period for permits	3-5 days	3-5 days	N/A
Tier 1: Build Outs, Release of Power	N/A	N/A	1 day
Tier 2: Subdivisions*	N/A	N/A	3 days
Tier 3: Floodplains**	N/A	N/A	5 days
<b>GIS:</b>			
Percent of County Data entered into GIS within 5 business days	N/A	N/A	95%
Work with Development & Construction Engineers to create & approve traffic control plans within 30 days for Commissioners Court	N/A	N/A	100%
Customer satisfaction of maps produced	N/A	N/A	100%
Production of maps & analysis within the due date requested:	N/A	N/A	100%
Basic - half day			
Medium - 2 to 3 days			
Complex - One week or more			

\* Slab elevation requirements determined from plat

\*\* Slab elevation requirements determined from FIS

N/A – New measures were developed, so no prior information is available.

## ENGINEERING

FUND: 100 General

ACCOUNTING UNIT: 100622100 Engineering

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 1,412,687	\$ 1,480,516	\$ 1,755,172
Operating Costs	\$ 151,749	\$ 246,589	\$ 403,365
Information Technology Costs	\$ 8,918	\$ 8,735	\$ 16,115
Capital Acquisitions	\$ 18,784	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,592,137</b>	<b>\$ 1,735,840</b>	<b>\$ 2,174,652</b>

### 2014 AUTHORIZED POSITIONS

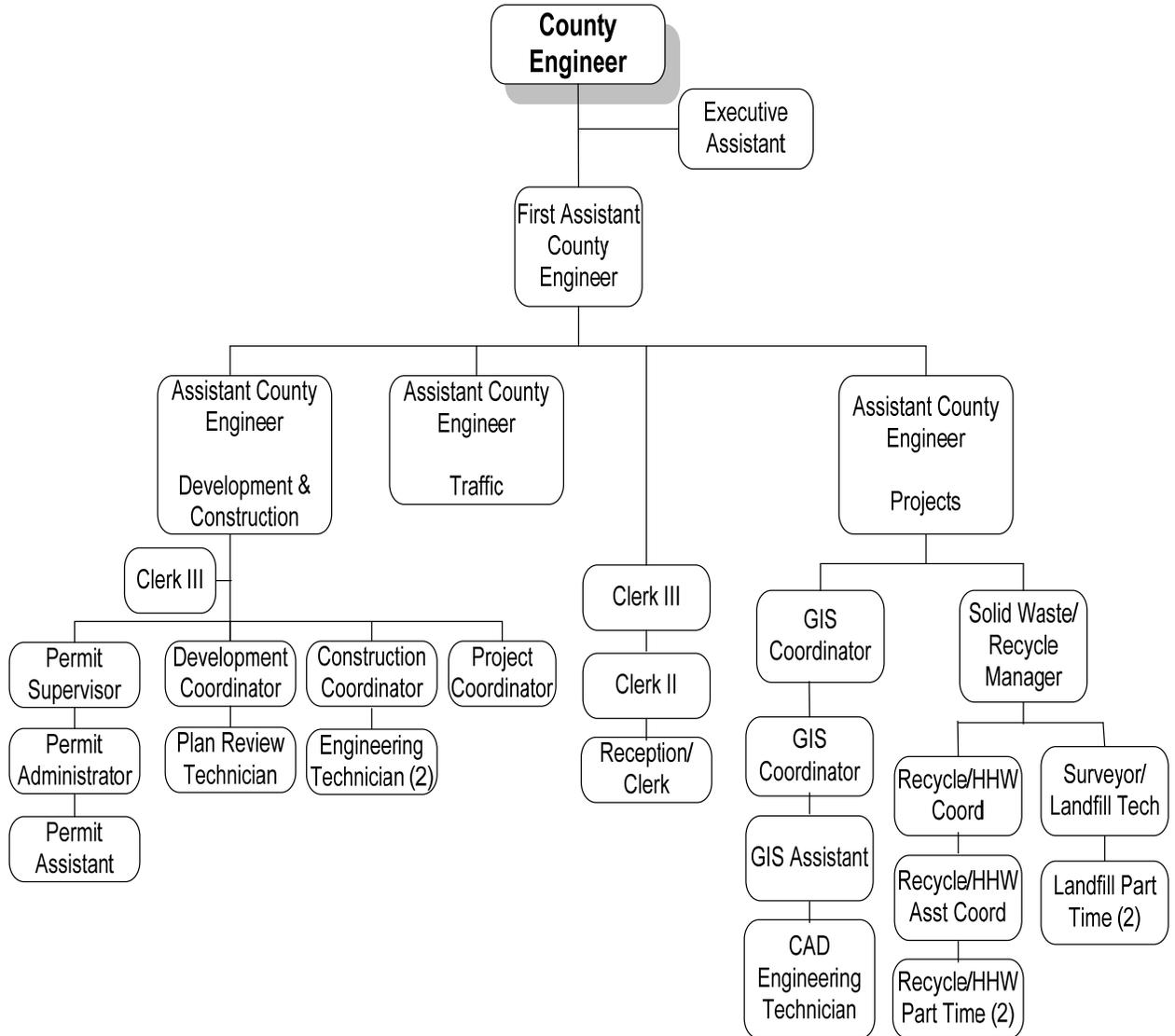
Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Clerk III	J07008	G07	2
Permit Assistant	J07034	G07	1
Surveyor/Landfill Technician	J07039	G07	1
Engineering Technician CAD	J09031	G09	1
GIS Technician	J09077	G09	1
Assistant to County Engineer	J10002	G10	1
Permit Administrator	J10044	G10	1
Engineer Technician I	J10090	G10	2
Engineer-Network Administrator	J11019	G11	1
Executive Assistant	J11021	G11	1
GIS Administrator	J11026	G11	1
Permit Supervisor	J11067	G11	1
Solid Waste/Recycling Manager	J13059	G13	1
Engineer III	J14035	G14	1
Assistant County Engineer A/L	J16007	G16	1
Assistant County Engineer C/D	J16008	G16	1
County Engineer	J18000	G18	1
<b>Total Authorized Positions</b>			<b>21</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Assistant County Engineer – Traffic	J15PM	G15	1
First Assistant County Engineer	J16007	G16	1
<b>Total New Positions</b>			<b>2</b>

# ENGINEERING

## ORGANIZATION CHART



## ENGINEERING – Landfill

### MISSION

To maintain a safe, efficient operation at the closed landfill.

### VISION

Continue to maintain and operate the closed landfill with the goal of fulfilling the permit requirements and minimizing ongoing monitoring and reporting.

### GOAL 1 – Operation

**Reduce the impact of operational costs connected with the closed landfill.**

- Objective 1** Efficiently staff and operate the closed landfill.
- Objective 2** Actively seek revenue through energy recovery and other potential uses for remainder of permitted landfill area.

### GOAL 2 – Monitoring

**Comply with monitoring requirements connected with the closed landfill.**

- Objective 1** Monitor the landfill to ensure compliance with Texas Commission on Environmental Quality (TCEQ) permit requirements.
- Objective 2** Formulate a plan to minimize required monitoring of the closed landfill and to achieve final closure.
- Objective 3** If determined feasible in Objective 2, request modification of the landfill monitoring requirements by TCEQ.

FUND: 100 General

ACCOUNTING UNIT: 100622101 Landfill

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 30,660	\$ 44,315	\$ 41,963
Operating Costs	\$ 95,157	\$ 96,940	\$ 90,940
Capital Acquisitions	\$ (2,243)	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 123,574</b>	<b>\$ 141,255</b>	<b>\$ 132,903</b>

## ENGINEERING - Recycling Center

### MISSION

To provide recycling opportunities for the citizens of the County.

### VISION

Implement beneficial, environmentally sensible programs related to recycling.

### GOAL

#### Encourage recycling participation in in the County

- Objective 1** Provide a clean, efficiently operated County recycling center.
- Objective 2** Identify additional recycling opportunities for the County.
- Objective 3** Coordinate County recycling and solid waste activities with H-GAC Solid Waste Committee.
- Objective 4** Coordinate and facilitate grants for recycling and the Local Emergency Planning Committee (LEPC) projects.

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Average number of cars with recyclables handled daily	69	65	63
Average number of daily phone calls from the public	15	18	19
Number of Environmental Fairs and Shows participated in	2	1	2
Outreach to schools, scouts and other groups	16	14	18
Tonnage of recyclables diverted from landfills and recycled	702	687	750
Percentage of citizens satisfied with service	88%	92%	94%

## ENGINEERING – Recycling Center

FUND: 100 General

ACCOUNTING UNIT: 100622102 Recycling Center

### EXPENSE BUDGET

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 122,456	\$ 118,840	\$ 128,212
Operating Costs	\$ 15,340	\$ 28,665	\$ 19,314
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 137,796</b>	<b>\$ 147,505</b>	<b>\$ 147,526</b>

### 2014 AUTHORIZED POSITIONS

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Assistant Recycling/HHW Center Coordinator	J07058	G07	1
Recycling/HHW Center Coordinator	J09118	G09	1
<b>Total Authorized Positions</b>			<b>2</b>

## ENGINEERING – Household Hazardous Waste Program

The Household Hazardous Waste (HHW) and BOLPA (Batteries, Oil, Latex Paint and Anti-freeze) programs provide citizens of Fort Bend County access to the proper disposal and/or recycling of HHW and BOLPA. This access is provided in an effort to reduce illegal dumping along County roads, fields and stream banks; to reduce abandoned wastes in homes, commercial properties and in waste dumpsters; to reduce environmental damage or risk to adults, children, animals, plants and aquatic life from the improper disposal of these materials; and to improve environmental quality.

### MISSION

To provide a safe, economical opportunity for proper disposal, recycling and reuse of unwanted household chemicals for residents of the County.

### GOAL

To provide access to proper disposal/recycling of Household Hazardous Wastes (HHW) and batteries, oil, latex paint, anti-freeze (BOLPA) on a weekly basis.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of HHW Users	1,360	1,420	1,485
Number of HHW pounds collected	58,106	60,699	63,000
Number of BOPA Users	1,500	1,430	1,460
Number of BOPA pounds collected	184,943	176,840	180,000
Number of HHW/BOPA pounds recycled	101,600	116,093	132,600
Percentage of Satisfied Citizens	89%	90%	91%

FUND: 100 General

ACCOUNTING UNIT: 100622103 Household Hazardous Waste

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 24,826	\$ 51,189	\$ 43,787
Operating Costs	\$ 51,963	\$ 52,220	\$ 50,720
<b>TOTAL</b>	<b>\$ 76,789</b>	<b>\$ 103,409</b>	<b>\$ 94,507</b>

## INTERDEPARTMENTAL CONSTRUCTION

The Interdepartmental Construction Department became a Facilities Management and Planning Department for FY2014. It will assist County departments in reducing reliance on outside vendors by producing cabinetry, mill work, electrical work, and remodeling jobs.

### MISSION

Assist other county departments with quality, affordable work and save taxpayer dollars by not relying on outside contractors and vendors.

### GOAL(S)

1. Keep up with the demands of the county's growth and needs
2. Strive to provide quality service that continues to meet budget goals

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of Requests	108	62 *	70
Number of Completed Requests	99	46*	50
Numbers of Requests Pending Current Yr	7	16	20
Number of Requests Pending Prior Year	2	2	6

\*Exclusive of Sign Shop requests included in prior years

FUND: 100 General

ACCOUNTING UNIT: 100611101 Carpenter Shop

#### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 877,980	\$ 910,784	\$ 0
Operating Costs	\$ 12,276	\$ 25,100	\$ 0
<b>TOTAL</b>	<b>\$ 890,256</b>	<b>\$ 935,884</b>	<b>\$ 0</b>

FUND: 100 General

ACCOUNTING UNIT: 100418105 Interdepartmental Construction

#### EXPENSE BUDGET

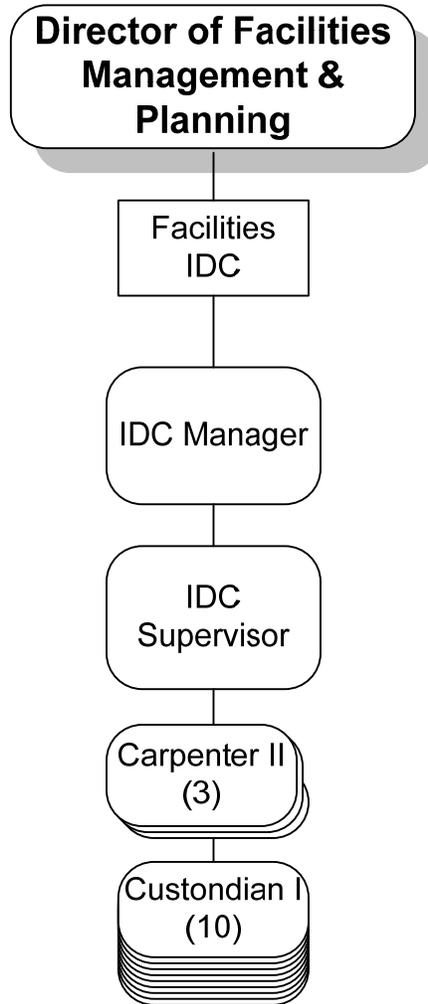
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 937,602
Operating Costs	\$ 0	\$ 0	\$ 35,800
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 973,402</b>

## INTERDEPARTMENTAL CONSTRUCTION

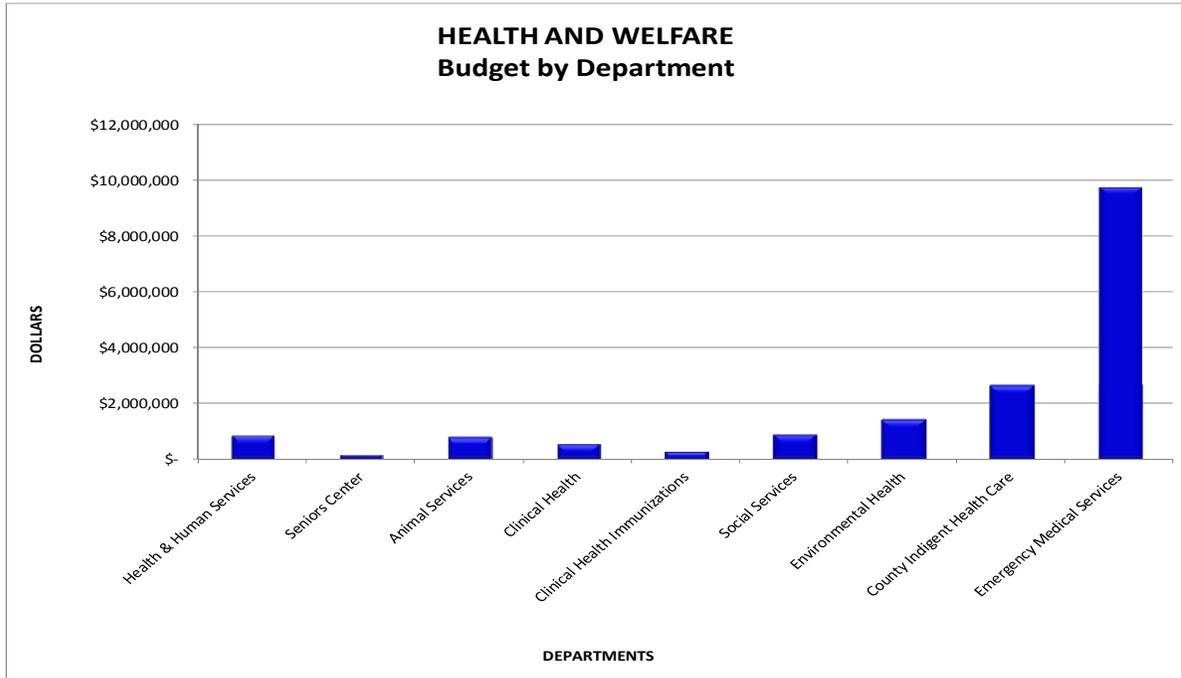
### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Carpenter	J07005	G07	11
Carpenter II	J08095	G08	3
Carpenter Supervisor	J11082	G11	1
<b>Total Authorized Positions</b>			<b>15</b>

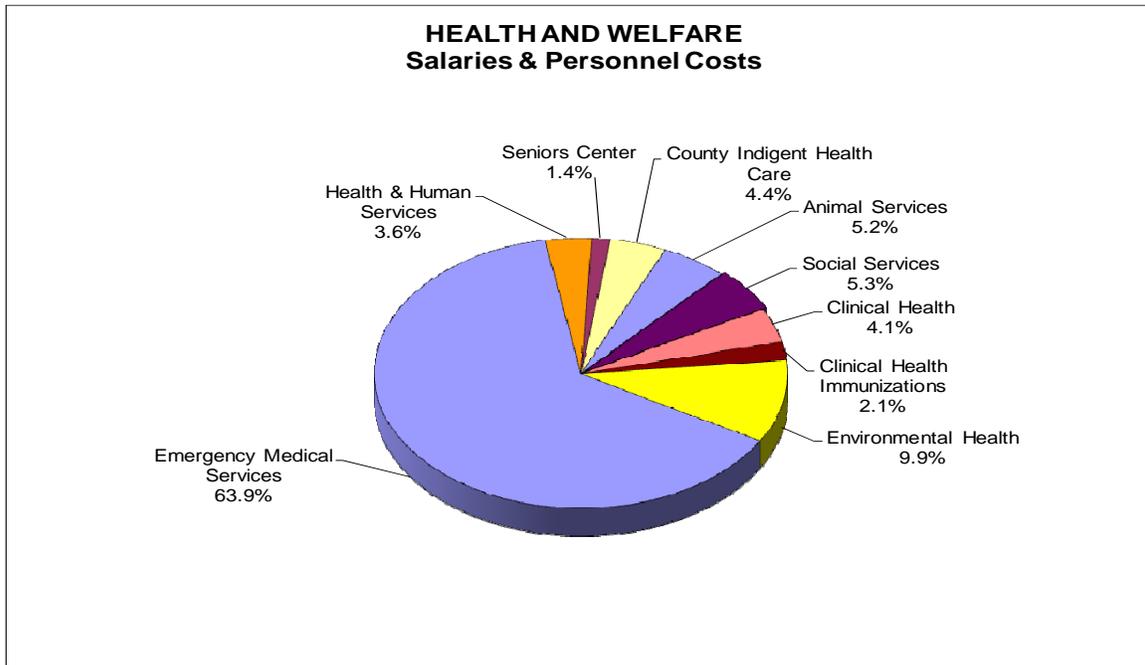
### ORGANIZATION CHART



## HEALTH AND WELFARE



Health and Welfare consists of nine departments in 2014 with the former Clinical Health department divided into two departments Clinical Health Services and Clinical Health Immunizations. Salaries and Personnel Costs from the nine budgets make up 71.26% of all Health and Welfare expenditures, whereas Operating and Training Costs, Capital Acquisitions and Information Technology generate 26.19%, 2.41%, and 0.14% respectively. The graph below shows a breakdown of Salaries and Personnel costs.



**HISTORY OF FULL TIME EQUIVALENTS**

Health & Welfare	2012	2013	2014	2014	2014	2014
	Total FTE's	Total FTE's	Full- Time	Part- Time	Total FTE's	Total Cost
Health & Human Services	3.45	4.45	4.00	0.45	4.45	\$ 453,796
Seniors Center	0.00	1.83	3.00	0.50	3.50	\$ 181,335
Social Services	12.00	12.00	12.00	0.00	12.00	\$ 657,265
Clinical Health Services	12.00	7.00	7.00	0.00	7.00	\$ 513,382
Clinical Health						
Immunizations	0.00	5.00	5.00	0.00	5.00	\$ 268,692
Environmental Health	18.00	18.00	19.00	0.00	19.00	\$ 1,242,181
Emergency Medical Svs.	91.80	92.33	89.00	1.89	90.89	\$ 7,990,362
Animal Services	13.00	13.00	14.00	0.00	14.00	\$ 652,196
Indigent Health Care	10.00	10.00	10.00	0.00	10.00	\$ 552,412
<b>TOTAL FTE</b>	<b>160.25</b>	<b>163.61</b>	<b>163.00</b>	<b>2.84</b>	<b>165.84</b>	<b>\$ 12,511,621</b>

**HEALTH AND WELFARE EXPENSE BUDGET**

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 11,118,835	\$ 11,545,853	\$ 12,511,622
Operating Costs	\$ 3,682,672	\$ 5,363,786	\$ 4,598,549
Information Technology Costs	\$ 44,905	\$ 21,937	\$ 24,714
Capital Acquisitions	\$ 334,140	\$ 66,450	\$ 422,870
Prior Period Corrections	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 15,180,553</b>	<b>\$ 16,998,025</b>	<b>\$ 17,557,755</b>

The table above summarizes the expense budgets of all nine Health and Welfare departments.

## HEALTH AND HUMAN SERVICES

### MISSION

The mission of Fort Bend County Health & Human Services is to promote the health and well being of the residents of Fort Bend County through education, disease prevention and intervention, emergency preparedness and response, and helping to assure the provision of basic human needs.

### VISION

A public empowered to take control of its health and well being.

### GOALS

#### GOAL 1

**Provide administrative oversight and support for the Health & Human Services departments and programs**

**Objective 1 Maintain a Local Health Authority for Fort Bend County**

**Activity 1** Ensure bi-annual re-appointment of the Local Authority through the County Judge's Office and the Commissioners Court

**Performance Measure 1:** Documentation of current appointment for local health authority

**Performance Measure 2:** Process initiated for local health authority re-appointment at least one month prior to expiration date of current term.

**Activity 2** Maintain LHA line of succession

**Performance Measure 1:** Document annual review of COOP plan to ensure current line of succession

**Objective 2 Coordinate a comprehensive and ongoing Performance Management process for the Health & Human Services Agency**

**Activity 1** Maintain the Strategic Planning Process

**Performance Measure 1:** Document Strategic planning training and updates incorporated into Management Team Meetings

**Performance Measure 2:** Incorporate current Strategic Plan into the bi-annual report

**Activity 2** Establish Performance Measurement activities agency wide

**Performance Measurement 1:** Incorporate performance measurement into agency budget submissions

**Performance Measurement 2:** Report on performance measurement in budget office submissions and bi-annual report

## HEALTH AND HUMAN SERVICES

**Activity 3** Initiate and incorporate Quality Improvement processes into agency planning and operations

**Performance Measurement 1:** Provide ongoing QI training for all departments

**Performance Measurement 2:** Report on QI successes/findings in annual Performance Management focused meeting of department directors.

**Performance Measurement 3:** Incorporate QI factors in annual employee performance reviews

**Objective 3** **Ensure that all applicable ordinances, laws, statutes and regulations are incorporated into the operations of the appropriate HHS department.**

**Activity 1** Maintain a compilation of all current ordinances, laws, statutes and regulations

**Performance Measurement 1:** At least bi-annually, request from each department the new or revised ordinances, laws, statutes and regulations related to the mission and goals of that department.

**Performance Measurement 2:** Include any significant changes that impact performance of HHS departments in the biannual report.

**Objective 4** **Continue progression towards accreditation of the Fort Bend County Health & Human Services agency**

**Activity 1** Monitor Public Health Accreditation Board (PHAB) and Public Health Accreditation Council of Texas (PHACT) process for updates to upcoming local health department accreditation

**Performance Measure 1:** Document quarterly the PHAB and PHACT current guidance and identify changes in the proposed processes.

**Performance Measure 2:** Share findings quarterly with the Management Team.

**Activity 2** Semi-annually review necessary steps in the accreditation process and determine what changes can be made operationally to accomplish these steps.

**Performance Measure 1:** Document meetings with departments to discuss possible change implementation.

## HEALTH AND HUMAN SERVICES

### GOAL 2

Establish a strong public health education campaign.

**Objective 1 Identify 6 major public health issues/concerns to be addressed each year.**

**Activity 1** Review available reports from organizations such as TALHO, TPHA, NACCHO, CDC as well as internal NEDSS data and local needs assessment surveys for current public health issues. Annually, set a formal meeting to review the reports in March, (for instance at the March MTM) and develop a summary of relevant reports and decide on six (6) topics with Department Directors and HHS Administration.

**Performance Measure:** Six topics are determined and documented in meeting minutes.

**Objective 2 Provide bi-monthly information (every other month) on one of the six topics from Objective 1 via at least three (3) media/communication venues.**

**Activity 1** PHIS will coordinate development of the information for the six public health topics, determine strategy for dissemination, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)

**Performance Measure:** Copy of documents and outlets used to demonstrate message release.

**Objective 3 Prepare general public health message to be disseminated to the public at least monthly.**

**Activity 1** PHIS with input from Health & Human Services Departments develops a calendar of general public health topics

**Performance Measure:** Copy of documents and outlets used to demonstrate message release.

**Activity 2** PHIS prepares alerts/messages in response to developing situations.

**Performance Measure:** Copy of documents and outlets used to demonstrate message release.

## HEALTH AND HUMAN SERVICES

**Activity 3** PHIS identifies additional venues to disseminate information and maintains a current database of venues. Database reviewed quarterly.  
**Performance Measure:** Current list of venues for information dissemination is available and reviewed quarterly for additions/deletions.

**Objective 4** **Participate in at least 4 public events to promote Public Health Emergency Preparedness (PHEP) activities and Medical Reserve Corps (MRC) recruitment annually**

**Activity 1** Identify at least 4 appropriate public events to promote PHEP and MRC  
**Performance Measure:** Meeting notes and/or correspondence are kept to document efforts to identify public events

**Activity 2** Develop educational packet of information  
**Performance Measure 1:** Meeting notes are kept to document efforts to develop educational materials  
**Performance Measure 2:** Educational packet is developed and available for review

**Activity 3** PHEP/MRC staff educates the public by providing educational materials at public events  
**Performance Measure 1:** Correspondence is available documenting the events attended  
**Performance Measure 2:** PHEP/MRC staff track the number of packets handed out

### GOAL 3

**Promote wellness and disease prevention, empowering residents to make healthy decisions.**

**Objective 1** **Identify three major wellness/prevention health topics to be addressed each year.**

**Activity 1** Review current literature and choose 3 topics as appropriate target wellness topics.  
**Performance Measure 3:** Meeting minutes are documented and identify the 3 chosen topics

**Objective 2** **Partner with a community agency to disseminate information and promote wellness/prevention around one of the identified wellness/prevention topics annually.**

**Activity 1** Partner and collaborate with a community agency to disseminate wellness/prevention topic information.

## HEALTH AND HUMAN SERVICES

**Performance Measure:** Meeting minutes, phone logs, newly developed materials, and/or messages are available to document activity.

**Objective 3 Disseminate public information focused on the identified wellness/prevention health topics throughout the year.**

**Activity 1** PHIS will coordinate development of the information for the three wellness/prevention topics, determine strategy for dissemination, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)

**Performance Measure:** Copy of documents and outlets used to demonstrate message release.

### GOAL 4

**Coordinate staff development efforts within the agency and other county departments as appropriate.**

**Objective 1 Provide a minimum of three educational activities per year for each HHS employee.**

**Performance Measure:** Documentation of participation in educational activities will be maintained by supervisor or Department Director and made available for review.

**Objective 2 Determine the minimum public health competency training required for each Health & Human Services position annually.**

**Activity 1** Create a roster of HHS positions and determine required CE's and preferred training to be completed annually.  
**Performance Measure:** Department Directors provide documentation annually that education/training has been met.

**Objective 3 Maintain a public health workforce educated in public health preparedness for emergency response**

**Activity 1** Conduct a minimum of 3 different PHEP trainings annually  
**Performance measure 1:** Document workgroup meetings held to determine needed training sessions  
**Performance measure 2:** Listing of training sessions created in the PHEP online Learning Management System  
**Performance measure 3:** Maintain rosters of participation in training sessions

## HEALTH AND HUMAN SERVICES

**Objective 4** Implement a Strategic National Stockpile (SNS)/Preparedness Orientation Training session with Sheriff's Office Training Academy for new recruits.

**Activity 1** Develop an SNS/Preparedness law enforcement training module

**Performance measure 1:** Document workgroup meetings for development of training

**Performance measure 2:** Training document

**Activity 2** Meet with Sheriff's Office to educate them on the need for an SNS/Preparedness training

**Performance Measure:** Document meeting content

**Activity 3** Implement new training module and present at each cadet class.

**Performance Measure:** Training sessions with SO training academy documented, including attendance

**Activity 4** Training is extended to other law enforcement agencies within the county

**Performance Measure 1:** Document contact with other local law enforcement agencies

**Performance Measure 2:** Document training sessions held with other agencies

## GOAL 5

Enhance community collaboration.

**Objective 1** Outreach to new partner agencies annually.

**Activity 1** Identify and establish communication with new potential partner agencies

**Performance Measure:** Documentation of communication

**Activity 2** Gather information related to services and capacity of the agencies

**Performance Measure:** Service listings for the agencies

**Activity 3** Annually review opportunities to leverage resources among community agencies

**Performance Measure:** Documentation of potential opportunities

## HEALTH AND HUMAN SERVICES

**Objective 2 Increase the number of closed PODs committed to assisting with medication distribution each year.**

**Activity 1** Recruit local businesses to participate as closed points of dispensing (PODs) and include personnel in MRC database.

**Performance Measure #1:** Documentation of new businesses recruited annually to participate as a closed POD

**Performance Measure #2:** Memorandums of Understanding established with new businesses

**Performance Measure #3:** Updated SNS plans include newly identified closed PODs

**Activity 2** Collaborate with local businesses to advertise/promote greater MRC recruitment

**Performance Measure:** Correspondence demonstrating the successful collaboration with 3 new businesses annually

**Objective 3 Medical Reserve Corps (MRC) participants in PHEP training, exercises and real events each year**

**Activity 1** Prior to each training or exercise, contact MRC volunteers individually to gain commitment to attend

**Performance Measure:** Documented contact lists

**Activity 2** Establish levels of awards for completion of advanced levels of training

**Performance Measure:** List of level of training achieved

## GOAL 6

**Increase the level of funding for the agency**

**Objective 1 Demonstrate areas of need for increased funding**

**Activity 1** Create a comprehensive community health profile.

**Performance Measure:** Community Health Profile

**Activity 2** Annually identify priority issues from the community health profile that require additional resources to address.

**Performance Measure:** List of identified areas of need

**Activity 3** Compile statistical data supporting the need for increased resources that could be provided to potential funding agencies.

**Performance Measure:** Compiled data

## HEALTH AND HUMAN SERVICES

**Objective 2 Obtain funding to meet identified needs**

**Activity 1** Request additional funding through County budget process, if appropriate

**Performance Measure:** County budget request

**Activity 2** Identify additional funding sources and opportunities.

**Performance Measure:** Updated listing of potential funding sources

**Activity 3** Submit applications

**Performance Measure:** Submitted applications

**Objective 3 Expand syndromic surveillance throughout the county to identify emerging health threats or conditions requiring epidemiological response.**

**Activity 1** Use of appropriate web-based surveillance system for monitoring school absenteeism and illness for the emergence of bioterrorism syndromes or other Public Health emergencies.

**Performance Measure 1:** Reliable, secure, user-friendly web-based reporting system in place

**Performance Measure 2:** Number of schools/school districts using the system

**Activity 2** Monitor syndromic surveillance of Emergency Department (ED) admits via the Houston Department of Health and Human Services Real Online Disease Surveillance (RODS) system.

**Performance Measure 1:** Document Fort Bend County EDs represented in RODS

**Performance Measure 2:** Document alerts received and investigations conducted

**Activity 3** Monitor the health of the community via the RODS National Retail Data Monitoring (NRDM) system – measuring over the counter sales of medication and remedies

**Performance Measure 1:** Annual renewal of the RODS NRDM license

**Performance Measure 2:** Documentation of noted aberrations and investigations

# HEALTH AND HUMAN SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100635100 Health & Human Services

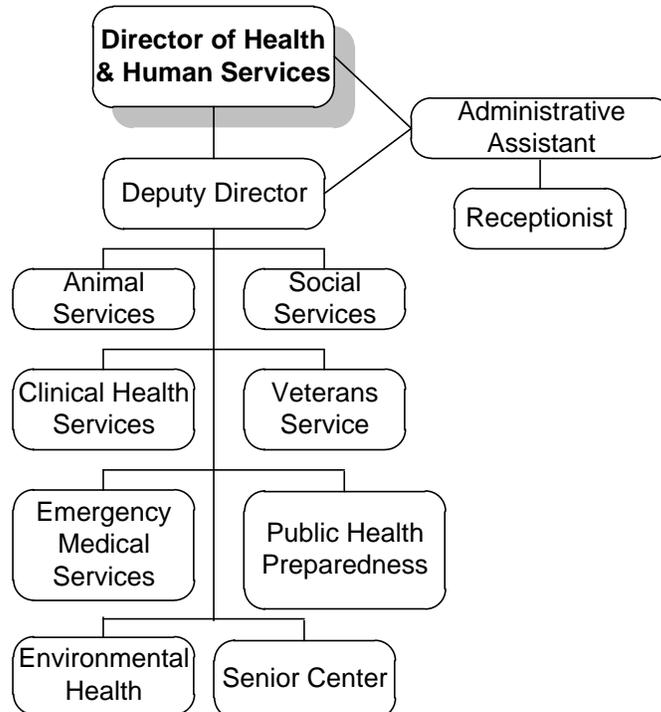
## EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 409,323	\$ 428,726	\$ 453,796
Operating Costs	\$ 59,867	\$ 60,736	\$ 412,340
Information Technology Costs	\$ 396	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 469,585</b>	<b>\$ 489,462</b>	<b>\$ 866,136</b>

## 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist	J06017	G06	1
Administrative Assistant	J09001	G09	1
Deputy Director of H & HS	J15013	G15	1
Director of H & HS	J19000	G19	1
<b>Total Authorized Positions</b>			<b>4</b>

## ORGANIZATION CHART



\*Organization Chart includes Grant Funded positions\*

## SENIORS CENTER

### MISSION

The mission of the Fort Bend Senior Center is to provide a comprehensive array of programs and activities in conjunction with medical and dental services to promote healthy aging and a sense of well-being to senior citizens ages 50+ in Fort Bend County.

### VISION

To be a leader in providing premium programs, services, and resources to encourage our community of seniors to lead healthy, active and fulfilling lives.

### GOALS

#### GOAL 1

**Provide recreational, educational, and social activities and programs designed to foster good health and a sense of well-being to active aging adults.**

**Objective 1** Develop and implement ongoing recreational, educational, and social programs that emphasize physical and mental health for active seniors as well as those with limited physical and cognitive abilities.

**Activity 1** Ensure adequate staffing of full and part-time employees to manage and coordinate all programs and services. Post, interview, and hire for approved budgeted positions for FY2014.

**Activity 2** Create partnerships with various businesses to provide additional programs, services, and resources to the center.

**Activity 3** Maintain a calendar of programs and activities each month. Verify dates and times and validate programs, events, special guest lecturers and presenters. Make calendars accessible to patrons and community at large.

**Activity 4** Enhance visibility by distributing a monthly newsletter to all registered patrons, local community and businesses. The newsletter will contain information regarding programs, activities, events, special interests, noteworthy stories, and hours of operation and contact information.

**Activity 5** Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large.

**Activity 6** Offer informational presentations of this service to local businesses, churches, senior care agencies, civic organizations and homeowners associations.

## SENIORS CENTER

- Activity 7** Advertise this service on local city websites.
- Activity 8** Implement a community awareness program featuring all programs and services during a recognized month, i.e., (September is National Senior Centers Month).
- Activity 9** Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center for their clients who wish to participate in additional activities sponsored by the center.

### GOAL 2

**Provide a Wellness Clinic to enhance the overall health and well-being for seniors through a partnership with Houston Health and Human Services. Houston Health & Human Services to provide all services.**

- Objective 1** Establish a health and wellness clinic that will educate, screen, monitor and recommend various approaches to health issues associated with aging.
  - Activity 1** On-site education to health issues associated with aging; such as chronic disease prevention/ management, fall prevention, arthritis, depression, proper nutrition, age-appropriate exercise and mental/brain stimulation exercises. Provide education and training related to emergency preparedness for families.
  - Activity 2** Conduct at least one workshop, health fair, and other organized opportunities for health care providers to present their services and material that is of interest or concern to the patrons. Examples include health insurance options, home health care, massage therapy, orthopedic conditions and eye care issues for example.
  - Activity 3** Screenings conducted by Public Health Nursing Services for conditions that are common to seniors such as vision, hearing, blood pressure, diabetes, and body mass index (BMI).
  - Activity 4** Review and counseling on proper medication usage and interactions, environmental screenings, and assessments to promote safe homes, such as Healthy Homes screening tools, assist with referrals for community resources including home visits, case management as needed in conjunction with the ADRC (Aging and Disability Resource Center), HCAAA (Harris County Area Agency on Aging) and HGACAAA (Houston Galveston Area Council Area Agency on Aging).
  - Activity 5** Administer immunizations such as seasonal influenza, and pneumonia/ tetanus vaccines, when available.

## SENIORS CENTER

**Activity 6** Schedule monthly lectures on specific conditions/ issues which are prevalent in aging adults such as Alzheimer's disease, scams and senior exploitation. Provide opportunity for on-site support group meetings, forums, and written information.

### GOAL 3

**Provide dental services for low and fixed income seniors in need of dental care through a partnership with The Houston Department of Health and Human Services Bureau of Oral Health and its partner, the University of Texas School of Dentistry (UTSD). All services provided through these agencies.**

**Objective 1** Establish a dental clinic with the aim of restoring oral health for qualified seniors. Provide geriatric dental services training opportunity for UTSD students and advance and connect resources and collaboration between HCAAA and HGACAAA.

**Activity 1** Establish a health services clinic/ lab that will include diagnostic, preventive, restorative, surgical, removable prosthodontics, and limited endodontic and fixed prosthetic services through students of UTSD.

**Activity 2** Prevention will be emphasized during visits.

**Activity 3** Dental clinic will be offered twice weekly.

**Activity 4** Referrals will be made after verification of criteria has been approved by HCAAA and HGACAAA.

**Activity 5** A service mix of 50/50 will be established by HCAAA and HGACAAA as an equitable mix of both counties to receive services.

### GOAL 4

**Provide space for the Aging and Disability Resource Center (ADRC) to provide benefits/ options, counseling and information, referral and assistance services to seniors, disabled individuals and caregivers.**

**Objective 1** Establish a space for ADRC to provide services which will include a Resource Library and Certified Benefits Counselor (CBC).

**Activity 1** Resource Library will provide Wi-Fi access to the ADRC website, telephones to call the information, referral and assistance (IR&A) line, printed materials which provide resource and options information and videos to educate seniors, disabled individuals, and caregivers on available services and options.

## SENIORS CENTER

**Activity 2** A Certified Benefits Counselor will be available a minimum of 2 days a week. This person will counsel seniors, disabled individuals and caregivers on topics which will include Medicare options, available state and local services, financial management, potentially fraudulent scams, etc. The CBC will also identify and assist patrons in enrolling in programs for which they are eligible.

### GOAL 5

**Provide space as heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.**

**Objective 1** Collaborate with other county agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions which could pose a threat to their health and well-being.

**Activity 1** Train and keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact information in emergency situations.

**Activity 2** Have current first aid supplies available and accessible to staff. Train staff and volunteers on use of an on-site emergency defibrillator to assist persons in cardiac arrest.

**Activity 3** Post clear and recognizable signs to an emergency plan and exiting of building escape route in extreme weather conditions.

**Activity 4** Have in place means to move immobile persons suffering from conditions related to extreme heat or cold temperatures emergency. i.e. wheelchair/ gurney, etc.

### GOAL 6

**Provide a safe and effective workout area for seniors who want to improve their physical fitness levels and take charge of their health and wellness.**

**Objective 1** Manage a well-equipped ADA state-of-the art facility with trained and certified staff; who will promote fitness, endurance, strength and stamina fitness regimes to enhance the lives of active aging adults.

**Activity 1** Staff and program a schedule of fitness classes to encompass exercises to improve mobility, strengthen bones, increase energy levels, strengthen core, find balance between mind and body, and improve general sense of well-being.

**Activity 2** Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Replace if defective.

**Activity 3** Make available a schedule of classes, times, and instructor names.

## SENIORS CENTER

- Activity 4** Educate patrons on the benefits of physical fitness and weight training activities through guest lectures and health fairs/ workshops.
- Activity 5** Encourage community partnerships to promote and educate on health and wellness. Invite local health clubs, YWCA/ YMCA, to sponsor a program or special event.
- Activity 6** Train a group of seniors who have demonstrated a commitment to healthy living to act as peer models. Have them visit local organizations and groups to promote the center and serve as goodwill ambassadors to the benefit of physical fitness activities.

### GOAL 7

**Provide an Internet Café with Wi-Fi connections to serve the technological needs of our patrons and provide learning opportunities to improve computer literacy of seniors.**

**Objective 1** Promote the idea that mastering the internet is worthwhile and a key tool for assessing news, services, advanced communication methods with family and friends, information and emphasize side effects such as increased self-esteem and love of lifelong learning.

**Activity 1** Maintain a novice-friendly environment with staff and volunteers who are technologically savvy and interested in expanding the technical knowledge base for seniors.

**Activity 2** Make available the latest in computing technology/ software with scanning and printing services by request and need. Make allowance for privacy while using the services.

**Activity 3** Offer introductory classes on use and benefits of computer literacy such as having access to the latest news, information on health care, ability to research information on medications, diseases, and other health related issues, the ability to promote employability, improve communication with family and friends who live in other states and countries through social networking, shop without leaving the house in a secure manner, sending e-mails, online banking and paying bills, how to start work from home internet businesses, and record their life history and stories.

**Activity 4** Provide a relaxed atmosphere where patrons can enjoy a cup of coffee, have access to free internet use, a meeting place for business interactions, or socialization and inclusion activities.

### GOAL 8

**Provide opportunity for volunteerism and advocacy from the community.**

**Objective 1** Establish a volunteer database to aid in the daily operations of the center through the assistance, funds and expertise of valuable patrons.

## SENIORS CENTER

- Activity 1** Create a database of names and skill set of center volunteers who qualify after passing necessary screening for background and criminal checks.
- Activity 2** Access training through the Retired and Senior Volunteer Program (RSVP), which matches people ages 55 and older with service opportunities in Fort Bend County.
- Activity 3** Access training and assistance through SER Senior Community Service Employment Program (SCSEP), which is a training program exclusively for unemployed (low income) people age 55 or older with low employment prospects to gain experience and marketable skills to transition to permanent jobs.
- Activity 4** Develop strategic partnerships with local agencies and community businesses to support and strengthen funding needs, services, and resources.
- Activity 5** Showcase, feature, and reward monthly the volunteers who make significant contributions to the goals and success of the center. Recognize efforts through features in the monthly newsletter and special programs. Reward with free admission to paid events.
- Activity 6** Implement a community awareness month program in conjunction with National Volunteer Month which is in April. Award stand out volunteers at this program. Recognize businesses, organizations, churches and civic groups who advocate for senior citizens and the benefits of the center.

## GOAL 9

### Provide a Reading Area with newspapers, books, and magazines of interest to seniors.

- Objective 1** Designate an area within the Internet Café where patrons will have access to newspapers, magazines, and an assortment of books.
  - Activity 1** Maintain an area where patrons can visit, browse and interact. Display print materials on attractive shelving units, offer comfortable seating, and access to at least one computer.
  - Activity 2** Include activities and services in monthly newsletter.
  - Activity 3** Accept donations of gently-used books, puzzles, magazines, and videotapes for the unsupervised use of patrons.
  - Activity 4** Assign volunteers to monitor the area to keep newspapers, books, and magazines neatly arranged.
  - Activity 5** Implement a community awareness program to encourage seniors to take advantage of the opportunities offered in the centers library; as well as the local public libraries during the National Library Week which is April 13-19, 2014.

## SENIORS CENTER

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Because this is a new facility with an opening date of September 2013, no measures will be reported until important and meaningful measures can be derived.			

FUND: 100 General

ACCOUNTING UNIT: 100635101 Seniors Center

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 22,063	\$ 94,289	\$ 181,335
Operating Costs	\$ -	\$ 67,325	\$ 19,900
Information Technology Costs	\$ -	\$ 6,898	\$ 100
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 22,063</b>	<b>\$ 168,512</b>	<b>\$ 201,335</b>

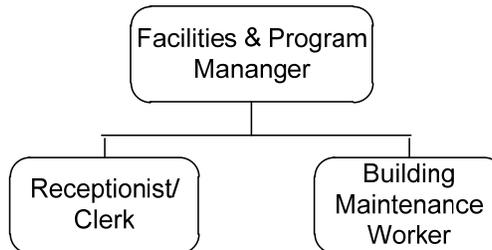
### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Facilities & Programs Manager	J11099	G11	1
<b>Total Authorized Positions</b>			<b>1</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/ Clerk	J05014	G05	1
Building Maintenance Worker	J00ST	G05	1
<b>Total New Positions</b>			<b>2</b>

### ORGANIZATION CHART



## **SOCIAL SERVICES**

### **MISSION**

To set the standard for empowering families for self-reliance and to continue to contribute to a better, stronger county.

### **GOALS**

Our goal is to offer many services to the community and residents of Fort Bend County by providing assistance to county residents with short-term emergency needs for shelter, food, medications, and utilities. The department can also assist with limited medical equipment and supplies, and pauper burials.

#### **GOAL 1**

**Increase the ability to meet the demand for services.**

- Objective 1**    Establish additional satellite offices throughout the County.
- Objective 2**    Cross-train and rotate employees between office locations based on demand.
- Objective 3**    Make appropriate client referrals to alternate community resources.

#### **GOAL 2**

**Increase community awareness and acceptance of services offered.**

- Objective 1**    Conduct marketing outreach.
- Objective 2**    Solicit client feedback.

#### **GOAL 3**

**Promote employee development and support.**

- Objective 1**    Promote staff development.
- Objective 2**    Promote employee wellness.

#### **GOAL 4**

**Assure adequate funding.**

- Objective 1**    Maintain current renewable funding.
- Objective 2**    Seek additional funding.
- Objective 3**    Cooperate and partner with other agencies and organizations to provide services.

**SOCIAL SERVICES**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
<b>COUNTY FUNDING</b>			
Average number of clients receiving County Food Voucher Assistance per fiscal year	128	97	154
Average number of clients receiving County Prescription Vouchers Assistance per fiscal year	77	118	43
Average number of clients receiving County Rent/ Mortgage Assistance per fiscal year	81	37	92
Average number of clients receiving County Emergency Shelter Assistance per fiscal year	5	80	92
Average number of clients receiving County Utility Assistance per fiscal year	747	639	327
Average number of clients receiving County Inclement Weather for Senior Residents Assistance per fiscal year	N/A	N/A	325
<b>EFSP FUNDING</b>			
Average number of clients receiving EFSP Food Voucher Assistance per fiscal year	40	243	200
Average number of clients receiving EFSP Utility Assistance per fiscal year	228	610	400
Average number of clients receiving EFSP Rent/ Mortgage Assistance per fiscal year	158	132	120

**SOCIAL SERVICES**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
<b>ESG FUNDING</b>			
Clients receiving ESG Utility and Utility Deposit Assistance per fiscal year	N/A	1	8
Clients receiving ESG Rent, Rental Application Fee and Rental Deposit Assistance per fiscal year	N/A	2	8
<b>OTHER FUNDING SOURCES (Calendar Year 1/1/13 – 10/28/13)</b>			
Average number of clients receiving Other Funding Sources Utility Assistance per fiscal year – Includes Reliant CARE, TXU Energy Aid and Centerpoint funds	303	156	250
Average number of clients receiving the City of Sugar Land Utility Assistance per fiscal year	27	29	40

FUND: 100 General

ACCOUNTING UNIT: 100645100 Social Services

**EXPENSE BUDGET**

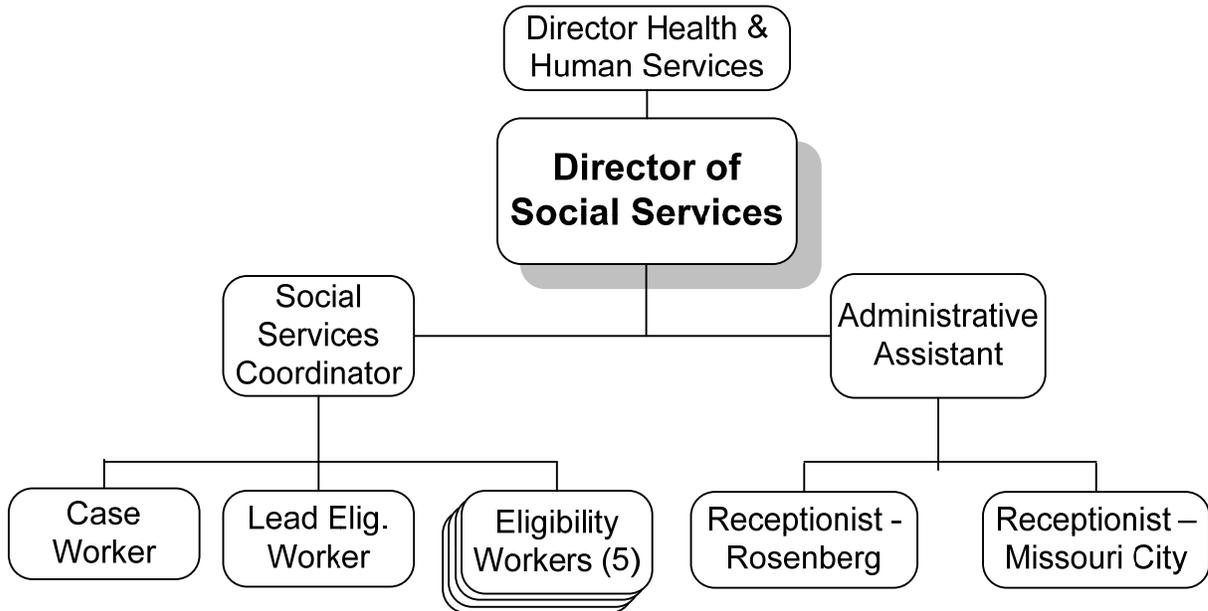
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 634,523	\$ 659,634	\$ 657,265
Operating Costs	\$ 587,818	\$ 592,947	\$ 246,004
Information Technology Costs	\$ 19,495	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,241,836</b>	<b>\$ 1,252,580</b>	<b>\$ 903,269</b>

## SOCIAL SERVICES

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	2
Eligibility Worker	J07014	G07	4
Pharmaceutical/Eligibility Wkr	J07035	G07	1
Administrative Assistant	J08000	G08	1
Caseworker	J08011	G08	1
Lead Eligibility Clerk	J09036	G09	1
Social Services Coordinator	J10048	G10	1
Director of Social Services	J13036	G13	1
<b>Total Authorized Positions</b>			<b>12</b>

### ORGANIZATION CHART



## **CLINICAL HEALTH SERVICES**

### **MISSION**

Fort Bend County Clinical Health Services will provide quality, accessible services to the residents of Fort Bend County. Our mission is to prevent, control and eliminate communicable diseases among the residents.

### **GOALS**

#### **GOAL 1**

**Achieve immunizations of 92% of two-year-old children in Fort Bend County. DSHS target is 90%.**

- Objective 1** Offer immunization services throughout Fort Bend County on a daily basis at clinic locations.
- Objective 2** Provide after hour clinics on a scheduled monthly basis and as necessary.
- Objective 3** Participate in the Vaccine for Children (VFC) program under the guidelines of the Texas Department of State Health Services (DSHS).
- Objective 4** Immunization recalls to 100% of children under three years old on a monthly basis.
- Objective 5** Investigate 100% of all reported vaccine-preventable diseases in accordance with DSHS's Vaccine-Preventable Disease Surveillance Guidelines.
- Objective 6** Investigate 100% of all reported suspected hepatitis-B infections in pregnant women to assure appropriate treatment and follow-up as directed by Health and Safety Code 81.090 and Vaccine-Preventable Disease Guidelines.
- Objective 7** Perform immunization audits of 100% of the child-care facilities and schools (public and private) assigned by DSHS on a yearly basis.

#### **GOAL 2**

**Decrease the incidence of new tuberculosis cases in Fort Bend County.**

- Objective 1** Ensure reporting of positive bacteriology from laboratories and prompt reporting of suspects/cases from private physicians and medical care facilities.
- Objective 2** Attempt to implement surveillance of all reported tuberculosis suspects/cases within 24 hours.
- Objective 3** Implement contact investigation of contacts to tuberculosis suspects/cases at the time of notification.
- Objective 4** Evaluate 90% of cases at least monthly or as often as indicated.
- Objective 5** Implement Directly Observed Therapy (DOT) to 90% of all cases.
- Objective 6** Assess the need for all high risk minors for Directly Observed Therapy (DOT) otherwise unlikely to complete therapy.
- Objective 7** Notify 100% of all reported refugees to evaluate for tuberculosis.

## CLINICAL HEALTH SERVICES

- Objective 8** Provide educational materials to all cases, suspects, positive reactors, and to the community.

### GOAL 3

**Address the needs of those with Sexually Transmitted Diseases (STD's) to decrease the reported incidence of reported disease.**

- Objective 1** Decrease incidence of Sexually Transmitted Diseases (STD's) by making services more accessible by operating full service STD clinics.
- Objective 2** Increase STD services available within Fort Bend County by providing facilities that are properly equipped and staffed.
- Objective 3** Increase STD services available with Fort Bend County by enhancing staff capabilities with the employment of a Certified Nurse Practitioner.
- Objective 4** Provide increased education and training to clinical health staff.

### GOAL 4

**Enhanced surveillance of reportable/communicable diseases.**

- Objective 1** Assist in the development of list of health care providers in the community/stratify by type of practice for periodic contacts by phone or in person.
- Objective 2** Develop mailing flyer to remind all providers about reportable diseases, contact numbers.
- Objective 3** Develop working database to record all health events.
- Objective 4** Enhance staff capabilities in increase efficiency of active surveillance by the employment of an Epidemiologist.

**CLINICAL HEALTH SERVICES**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL**</b>	<b>2014 PROJECTED</b>
<b>Immunizations:</b>			
Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 – Pevnar 4	88%	88%	90%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	8,316	5,417	6,000
Number of county influenza vaccines purchased/ administered	600/ 600	600/ pending	600/ 600
<b>Tuberculosis:</b>			
Tuberculosis morbidity count	24	21 to date	26
TB Incidence Rates per 100,000 Population	3.8	*N/A	*N/A
Percentage of patients on DOT	96.7%	92% to date	92%
Number of individual patients served for any TB service per year.	5,367	5,500 (projected)	5,570
<b>Sexually Transmitted Diseases:</b>			
Cases of STD's reported in Fort Bend County	1,599	*N/A	*N/A
Number of office visits for STD's at Clinical Health Services	242	210	240
Number of clients tested for HIV infection at Clinical Health Services	139	122	140
<b>Disease Surveillance</b>			
Number of reportable diseases reported.	1,181	1,142	1,250
*N/A = Not Available at this time			

\*\*Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31

# CLINICAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100630100 Clinical Health Services

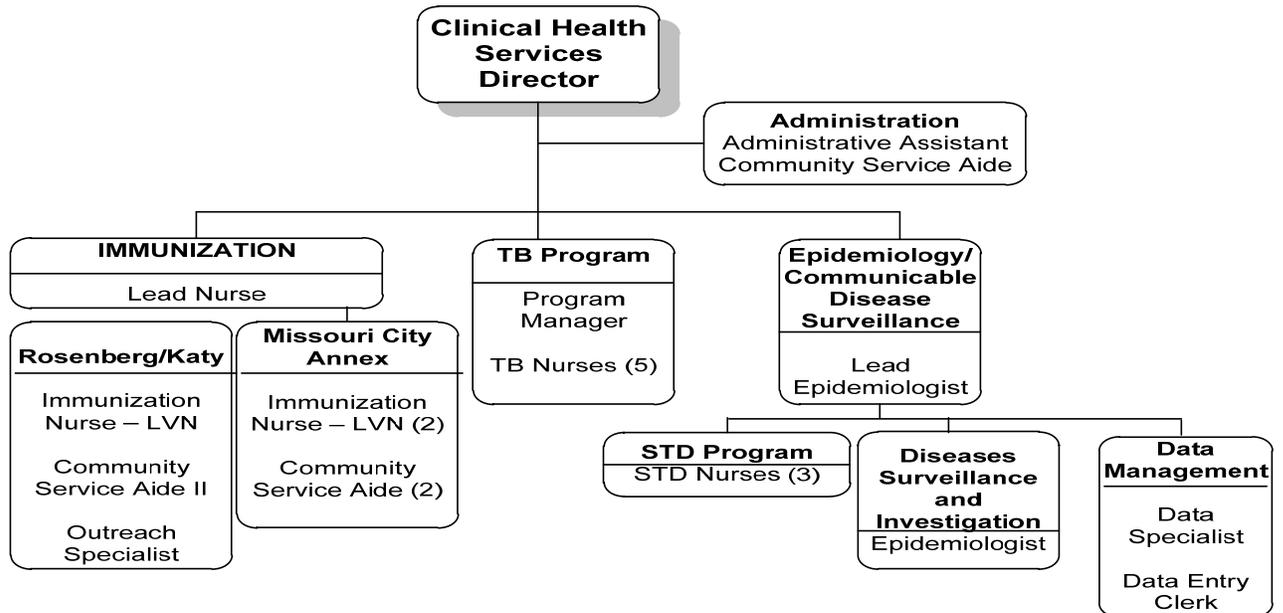
## EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 423,929	\$ 493,855	\$ 513,382
Operating Costs	\$ 37,294	\$ 58,223	\$ 39,720
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
Prior Period Corrections	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 461,223</b>	<b>\$ 552,078</b>	<b>\$ 553,102</b>

## 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Community Service Aide	J05006	G05	1
Data Specialist	J08AC	G08	1
Administrative Assistant	J09001	G09	1
Registered Nurse	J11046	G11	3
Director of Clinical Health	J13009	G13	1
<b>Total Authorized Positions</b>			<b>7</b>

## ORGANIZATION CHART



\*Organization Chart includes Grant Funded positions\*

## CLINICAL HEALTH IMMUNIZATIONS

FUND: 100 General

ACCOUNTING UNIT: 100630101 Clinical Health Immunizations

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 254,605	\$ 259,363	\$ 268,692
Operating Costs	\$ 12,488	\$ 28,400	\$ 28,168
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 267,093</b>	<b>\$ 287,763</b>	<b>\$ 296,860</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Community Service Aide	J05006	G05	1
Community Service Aide II	J06027	G06	1
Licensed Vocational Nurse	J09039	G09	2
Lead Licensed Vocational Nurse	J10089	G10	1
<b>Total Authorized Positions</b>			<b>5</b>

## **ENVIRONMENTAL HEALTH**

### **MISSION**

Dedicated to protect and improve public consumer and environmental health through enforcement and education.

### **VISION**

Provide superior environmental and consumer health protection through risk-based programs that are verified and validated through data systems.

### **GOALS**

Ensure and increase compliance to the enforcement of State laws and Local orders.

### **Food / General Sanitation Program**

#### **GOAL 1**

**Ensure the enforcement of State and Local orders concerning Retail Food Service Establishments; assuring compliance for continuation operation by conducting routine, compliance and compliant inspections; reducing the risk of food borne illness and to assist in general consumer health protection.**

- Objective 1** Assure compliance by conducting routine, unannounced inspections of each Food Service Establishment based off the Risk Assessment for each facility. (Low @ 180 days, Med @ 120 days, High @ 90 days)
- Objective 2** Reduction of food service establishment with failing inspections.
- Objective 3** Reduction of received or referred food service complaints.
- Objective 4** Regulate 100% of the Temporary Food Events and Mobile Food Vendors applied for in the Department's jurisdiction.

#### **GOAL 2**

**Provide education of basic safe food handling principals, practices and requirements to the employees of retail food establishments, thereby reducing the potential for food borne illness and associated problems in the food industry.**

- Objective 1** Increase the number of trained food service employees in retail food service establishments. Outcome is affected by the increase of new food service facilities and non-educated food service employees.
- Objective 2** Reduction in reported employee related food borne illness.
- Objective 3** Reduce the amount of follow-up, compliance and re-inspections.
- Objective 4** Reduce the number of valid food service complaints.

The EHD currently devotes 2 FTEs to produce and conduct this service once a quarter. A fee of \$20.00 per student is currently collected with an average of 40 students per course, thus generating some revenues to support issued educational materials.

## ENVIRONMENTAL HEALTH

### GOAL 3

**Review all new construction, re-modeling, renovations and change of ownership to retail food establishments for compliance *prior to operations*.**

**Inappropriate designs can cost operators unnecessary money to correct and may endanger the public health. Agency utilizes Health & Safety codes, Texas Food Establishment Rules and local food order to implement. No fees or revenue are generated for this service.**

- Objective 1** Review and approve 99% of new construction, renovations, and change of ownerships to Food Establishments in areas of jurisdiction *prior to construction*. Establish and conduct risk assessments and operational intention at time of all initial reviews.
- Objective 2** To review and process submitted designs within 14 working days.
- Objective 3** To conduct pre-construction and final inspections to each facility to assure compliance prior to permitting and approving.

### GOAL 4 / General Nuisance

**Prevent pest, sanitary or vector borne disease by investigating and responding to general nuisance complaints. No fee or revenue is generated for this service. Complaints may range from high weeds/grass, or general sanitary conditions and often can cause clashes between neighbors. One complaint may take 6-12 months to resolve.**

- Objective 1** Investigate all received or referred complaints within 10 working days of receipt.
- Objective 2** Determine validity of complaints.
- Objective 3** Assure violations are corrected within time frame allowed by law. Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
- Objective 4** File court citations and charges when violations are not corrected.
- Objective 5** Monitor the abatement of violations.

## ENVIRONMENTAL HEALTH

### On-Site Sewage Facilities (OSSF) Program

#### GOAL 1

**Prevent health hazards by regulating and enforcing the location, design, construction, installation, operation, and maintenance of on-site sewage facilities (OSSF) that do not produce more than 5,000 gallons of waste each day.**

- Objective 1** Review/approve/deny all submitted planning or design material and location sites for proper specifications, location, and compliance to adopted State Rules and County Local Order.
- Objective 2** Meet all scheduled and requested inspections, thereby verifying the approved design material and installations for: new, modified, or repaired OSSF.
- Objective 3** Reduce the amount of substandard or incorrect construction to new or modified OSSFs.
- Objective 4** Reduce the amount of illegal installations of OSSFs.

### OSSF Aerobic Section

#### GOAL 2

**Monitor, record and enforce the requirements for on-going maintenance of permitted aerobic septic systems.**

**Currently, this Department has approximately 5800 permitted aerobic systems and is the agency responsible for management of the data entry for all service reports and maintenance contracts for each permitted aerobic system. A fee of \$20.00 per contract (Maintenance Contract Fee) is collected for this service,**

**As the number of permitted Aerobic systems increase, additional staff will be required to increase percentage over the next 5 years.**

- Objective 1** Assure 60% of property owners of permitted aerobic systems are in compliance with valid contracts.
- Objective 2** Assure 60% of contractors are in compliance with reporting and service requirements.
- Objective 3** Monitor, track, and enforce the requirements for on-going maintenance to 85% of the permitted Aerobic Systems under the department's jurisdiction.
- Objective 4** Assure reporting completion fact rate by conducting field spot check inspections to 40% of the permitted Aerobic Systems under the department's jurisdictions.
- Objective 5** Track the number of complaint and enforcement actions within aerobic separately, reported as *Failures*.

## **ENVIRONMENTAL HEALTH**

### **OSSF Complaints**

#### **GOAL 3**

**Protect public health and the integrity of the environment by investigating complaints of failing and non-permitted septic systems within the unincorporated areas of Fort Bend County.**

- Objective 1** Investigate complaints received for failing or illegal sewage systems within 10 days of receipt.
- Objective 2** Determine validity of complaints Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
- Objective 4** Assure failing systems are repaired and replaced.
- Objective 5** Reduce the amount of reported complaints concerning illegal installations of OSSFs by 30%.

### **Environmental Enforcement Unit**

**The EEU program investigates and combats environmental health violations on public and private properties within the unincorporated areas of Fort Bend County. This includes violations of the Texas Health & Safety Code, Texas Water Code, Texas Penal Code and Texas Transportation Code. The unit goals address the following:**

- Illegal dumping including municipal solid waste.
- Permitting of solid waste haulers.
- Junked Vehicles enforcement.
- Public Health Nuisance compliant / violations.
- Proactive investigations, surveillance and patrol.
- Prevent sanitary borne disease by investigating and responding to complaint

#### **GOAL 1**

**To protect public health and the integrity of the environment by investigating and enforcing the state laws and statutes of illegal dumping for criminal prosecution. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.**

- Objective 1** Proactively work to reduce and prevent the illegal transporting and dumping of solid waste.
- Objective 2** Bring violators into compliance or justice.
- Objective 3** Identify and categorize chronic and active illegal dump sites.
- Objective 4** Monitor the abatement of violations.

## **ENVIRONMENTAL HEALTH**

### **GOAL 2**

**Proactively assist in removing litter and other solid waste from County roads. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.**

- Objective 1** Identify and catalog County roads that are chronic for littering and are in need of regular maintenance.
- Objective 2** Develop, coordinate, and manage programs such as the Adopt-a-County Road sources of volunteer, community and offender (jail, prison) labor to conduct actual clean-up methods to divert 30% of solid waste to recycling.

### **GOAL 3**

**Assist the Department with objectives in regards to General Nuisance complaints. Complaints may range from trash on property, junked vehicles; general sanitary conditions and may lead the violator to illegally dump.**

- Objective 1** Investigate all received or referred complaints within 10 working days of receipt.
- Objective 2** Determine complaints are valid or invalid.
- Objective 3** Assure violations are corrected within time frame allowed by law.
- Objective 4** File court citations and charges when violations are not corrected
- Objective 5** To monitor the abatement of violations

**ENVIRONMENTAL HEALTH**

<b>PERFORMANCE MEASURES</b> <i>New Subdivision Reviews</i>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Total number of new subdivision applications submitted	56	23	40
Average cost collected for each review	\$10/Lot Average= 2 – 40 lots	\$10/Lot Average= 2 – 40 lots	\$10/Lot Average= 2 – 40 lots
Average turnaround time for new subdivision reviews	72 hrs	72 hrs	72 hrs

<b>PERFORMANCE MEASURES</b> <i>FOOD ESTABLISHMENTS</i>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Total number of trained food service employees:	168	110	216
Number of plan reviews and renovations:	144	147	120
Number of Food Establishments	1,192	1,301	1,187
Number of inspections performed:			
Advisory/Request	76	50	30
Disease Outbreak/Food Borne	52	57	6
Mobile Vendor	232	219	200
Opening {Added 2010}	90	83	100
Other	52	48	30
Permit Renewal	475	605	555
Pre-Opening	103	140	100
Re-Inspection	177	131	200
Routine	952	975	1,220
Change of Ownership	20	15	15
Number of complaints received:	49	57	70
Number of complaint inspections:			
Food Establishment	34	53	25
Disease Outbreak/Food Borne	5	4	10
Mobile Vendor	10	2	15
Number of Temporary Events: Profit and Non- Profit	277	392	237

**ENVIRONMENTAL HEALTH**

<b>PERFORMANCE MEASURES</b> <i>Septic Systems Reviews</i>	<b>2012</b> <b>ACTUAL</b>	<b>2013</b> <b>ACTUAL</b>	<b>2014</b> <b>PROJECTED</b>
Total number of septic system applications submitted:	373	438	200
Number of inspections performed:			
Final Inspections	371	472	325
Pre-construction	340	427	350
Tank Only	24	20	10
Number of re-inspections:	52	62	54
Number of complaints received:	133	214	120
{New} Permit Track:	112	122	164
Number of enforcement actions on complaints:	115	190	100

<b>PERFORMANCE MEASURES</b> <i>Aerobic Systems</i>	<b>2012</b> <b>ACTUAL</b>	<b>2013</b> <b>ACTUAL</b>	<b>2014</b> <b>PROJECTED</b>
Number of licensed Aerobic Systems	6,915	7,364	7,350
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	6,695	6,224	7,000
Number of failures generated	1,160	899	1,050
Total number of spot inspections performed:	4,562	2,433	5,300

**ENVIRONMENTAL HEALTH**

<b>PERFORMANCE MEASURES</b> <i>General Nuisance / Pools / Other Complaints</i>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of complaints received: General Nuisance	250	133	192
Pools	2	1	4
Number of enforcement actions on complaints: General Nuisance	153	79	100
Pools	0	0	1

<b>PERFORMANCE MEASURES</b> <i>Solid Waste Enforcement Program</i>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of complaints investigated:	874	761	1,374
Number of enforcement actions on complaints:	188	83	350
Number of Waste Haulers Permitted:	N/A	N/A	N/A
Amount of Solid Waste removed:			
Through Compliance	1,105,420	646,695	1,000,000
Officers / Road & Bridge	51,516	62,037	40,000
Adopt-A-Road	12,550	10,740	10,000
Junked Vehicles NOV/ Charges	208	67	4

## ENVIRONMENTAL HEALTH

FUND: 100 General

ACCOUNTING UNIT: 100638100 Environmental Health

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 1,128,535	\$ 1,137,358	\$ 1,242,181
Operating Costs	\$ 120,400	\$ 159,542	\$ 205,015
Information Technology Costs	\$ 839	\$ 1,628	\$ 1,624
Capital Acquisitions	\$ 23,340	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,273,115</b>	<b>\$ 1,298,529</b>	<b>\$ 1,448,820</b>

### 2014 AUTHORIZED POSITIONS

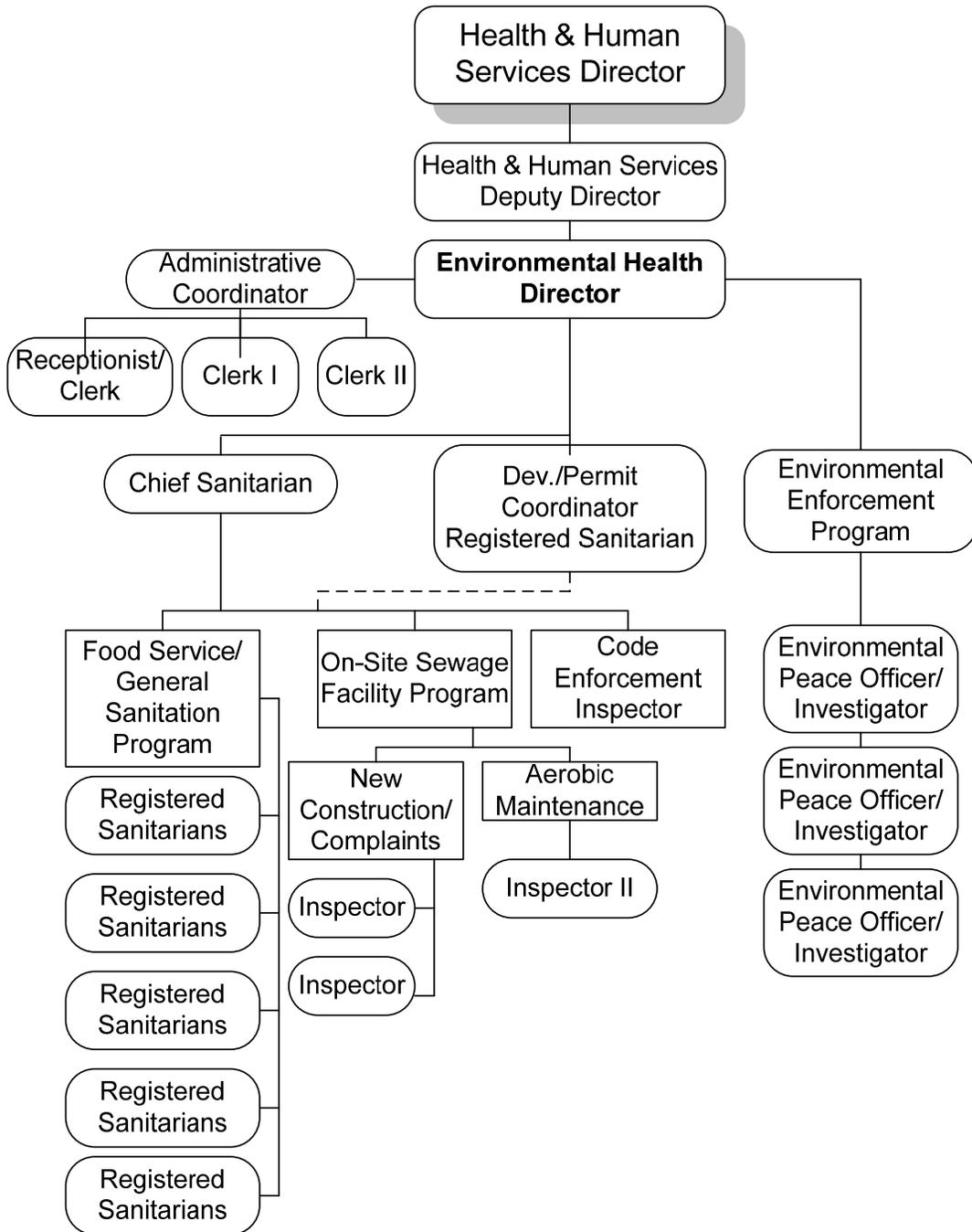
Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Inspector	J07027	G07	2
Inspector II	J08023	G08	1
Administrative Coordinator	J09071	G09	1
Environmental Code Inspector	J09088	G09	1
Development Permit Program Coordinator	J10014	G10	1
Sanitarian	J10036	G10	4
Environmental Investigator	J10046	G10	3
Chief Sanitarian	J12072	G12	1
Director-Environmental Health	J14030	G14	1
<b>Total Authorized Positions</b>			<b>18</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Sanitarian	J10036	G10	1
<b>Total New Positions</b>			<b>1</b>

# ENVIRONMENTAL HEALTH

## ORGANIZATION CHART



## **EMERGENCY MEDICAL SERVICES**

### **MISSION**

*“Enhancing Lives through Our Commitment to Excellence”*

### **VISION**

*“We are committed to the changing needs of a growing community and being a recognized leader in providing innovative medical care”*

## **GOALS**

### **GOAL 1**

#### **Improve response time**

**Objective 1** Have a Mobile Intensive Care Unit (MICU) on location in 10 minutes or less on 90% of total call volume.

**Objective 2** Through on-going evaluation either modify or create new districts where call volume and response time deem it necessary.

Squad Placement:

Call volume exceeds 400 calls per year

Average response time 10 minutes or greater

MICU Placement:

Call volume exceeds 1,200 calls per year

Average response time 10 minutes or greater

**Objective 3** Better utilization of system status management system, or a program that is equal or better than, in placing units in a geographical location in anticipation of where calls will occur.

### **GOAL 2**

#### **Maintain a fleet of dependable, low maintenance vehicles**

**Objective 1** Remount three (3), possibly four (4), units each year dependent on mileage and annual cost.

**Objective 2** Maintain a fleet of First Response Squad and Supervisory vehicles to respond and assist in large scale events.

**Objective 3** Maintain a fleet of Mobile Command Units & Regional Response Trailers to respond and assist in Mass Disaster situations within Southwest Texas Region, or where needed.

### **GOAL 3**

#### **Maintain automation and high technology, in daily operations.**

**Objective 1** Replace any damaged or lost notebook (*Toughbook*) computers.

**Objective 2** Maintain a department supply of updated & upgraded notebook (*Toughbook*) computers to properly run existing electronic patient care reporting (ePCR) software.

## EMERGENCY MEDICAL SERVICES

- Objective 3** Maintain a department network which promotes quick & efficient communications through both Intranet and Internet connectivity and provides access to department servers for storage of ePCR records and department documents.
- Objective 4** Utilize Priority Dispatch technology to determine most appropriate resource(s) for requests of service through 911.
- Objective 5** Utilize GPS technology to send closest MICU thereby reducing dispatch time.

### GOAL 4

#### Maintain a high proficiency level through quality assurance and quality improvement

- Objective 1** Improve over all quality of care performance of the field staff through continuous quality improvement reducing deficiencies by 50% through Continuous Quality Improvement through monitoring, measuring, and identifying staff competencies and deficiencies in psychomotor, cognitive, and affective skills so to promote and verify excellence, draw strengths and consistencies among field staff.
  - A. Peer Review (QA)** A committee which continuously identify and attempts to resolve problems in areas of patient care and pre-hospital management by identifying deviation from a standard and correcting these deviations.
  - B. Data Collection** Improve collection of data by obtaining and tracking of evaluation in performance appraisals, patient care survey and chart and call reviews so to shed light on efficacy, effects and cost effectiveness of interventions and to lead to positive changes in professional standards, training, and equipment and procedures.
  - C. Preceptors (P-II)** Standardize education for existing P-II so newly hired employees will receive initial didactic training so to provide them with basic foundation. While also providing initial clinical preparation to bring their basic foundation together with somewhat controlled environment, in order to develop their basic patient interaction, thought processes, and psychomotor abilities.
  - D. Field Training Officers (FTO)** A well developed field instruction program is the solid core from which an EMS agency draws its consistencies and strength. Having each employee evaluated and trained by professional field instructors is the best way to promote and verify excellence.

## **EMERGENCY MEDICAL SERVICES**

- Objective 2** Provide one (1) Field Training Office (FTO) for every seven (7) on duty employees.
- Objective 3** Enhance existing training program with use of medical labs, hospitals and institutions of higher learning.
- Objective 4** Provide one (1) Lieutenant from Operations Division for every ten (10) on duty employees.

### **GOAL 5**

#### **Enhance our education process by adhering to current national standards**

- Objective 1** Identify guest speakers who can introduce both new and current standard practices to our field staff thereby improving their understanding and performance of patient care standards.
- Objective 2** Improve continuous education program to meet national standards which includes ACLS, PALS, PHTLS.
- Objective 3** Provide educational classes for existing clinical (training) staff.
- Objective 4** Provide an annual leadership development academy for field staff holding a position of P-II and/or Lead P-I.

### **GOAL 6**

#### **Establish protocols that implement medications and technology based on current research and collected data.**

- Objective 1** Peer review to identify and look at current patient care standards so to make recommendations for improvement.
- Objective 2** Research new medications and equipment based on recommendations from QA so to meet National Standards.
- Objective 3** Establish correlating data so to measure FBC EMS standards to current National Standards.

### **GOAL 7**

#### **Develop a team of EMS Employees to attend and educate at Public Relations (PR) events**

- Objective 1** Organize and develop a committee by soliciting participation through a detailed description of expectations, requirements, and responsibilities.
- Objective 2** Develop a budget for full-time employees to attend and participate in PR events.
- Objective 3** Develop budget for materials to be displayed and distributed to PR attendees.
- Objective 4** Research available grant funds for funding of approximately 80% of the expenses associated with PR events.

### **GOAL 8**

#### **Contact and maintain relationship with local healthcare facilities to provide information & education about Fort Bend County EMS and 911 Response**

- Objective 1** Develop a program to contact public & private facilities.
- Objective 2** Implement a method of education either by offering group seminars or going on location to individual facilities.

## **EMERGENCY MEDICAL SERVICES**

- Objective 3** Design brochures and/or pamphlets to provide information regarding 911 – when to call information, as well as when to identify an alternative (i.e. – Save a Life by Knowing Your Alternatives).
- Objective 4** Develop a budget for materials to be displayed and distributed to facilities.
- Objective 5** Develop hospital data exchange program with one local hospital and participate in regional efforts to develop regional health information exchange

### **GOAL 9**

#### **Develop and maintain a relationship with local media**

- Objective 1** Establish points of contact with local agencies
- Objective 2** Contact all of our local newspapers and TV stations to educate them about Fort Bend County EMS and our service area.
- Objective 3** Maintain communications through a continuous flow of information by reporting achievements, news, and related information.
- Objective 4** Maintain and update a web page for our department.

### **GOAL 10**

#### **Develop a regional response team for development to mass disaster/casualty situations**

- Objective 1** Identify staff which present with an interest in participating in trailer deployment, mobile command operation and Special Ops training
- Objective 2** Develop an assessment of regional areas to determine what kinds of emergencies would result in the request to have the trailer(s) deployed.
- Objective 3** Through the assessment, stock the trailer(s) accordingly to meet specified situations for an all hazard response.
- Objective 4** Facilitate training opportunities on trailer operation & deployment along with the Mobile Command Unit Capabilities and obtaining necessary drivers license (Class A required).
- Objective 5** Develop a training curriculum for the team members to obtain the necessary certifications and licensures to provide care in the various environments to which the Regional Response Team might be deployed.
- Objective 6** Increase the squad units' response capability with small multi-casualty trailers which can be deployed for incidents lasting 24 hours or less.

### **GOAL 11**

#### **Improve working relationships with all Emergency Response Agencies within Fort Bend County**

- Objective 1** Decrease time on scene, work related injuries and employee complaints, thus providing the best possible service to our residents.
- Objective 2** Evaluate various types of training available to determine the needs and course, allowing for the creation of a training schedule.
- Objective 3** Contact the training department of all agencies to identify interest, possible participants, and assets available for cooperative training.

## EMERGENCY MEDICAL SERVICES

**Objective 4** Organize multi-agency training opportunities for all field staff. Schedule training to allow for participation by more than 50% and evaluate training through course evaluations, and surveys of participants.

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
<b>Operations</b>			
% of calls responded to in 10 min or less in FY	57.73%	68.4%	70%
Cost per EMS response in FY	\$288.83	\$273.32	TBD
Total number of EMS responses in FY	29,774	31,426	33,783
Total number of patients transported in FY	14,407	15,324	16,320
Patient satisfaction with EMS transport in FY	95.72%	96.62%	96.50%
Returned Surveys Received in FY	10.57%	11.38%	11%

\* Projected data unconfirmed, due to data corruption

\*\* Updated 10/17/13

**EMERGENCY MEDICAL SERVICES**

FUND: 100 General

ACCOUNTING UNIT: 100540100 Ambulance – EMS

**EXPENSE BUDGET**

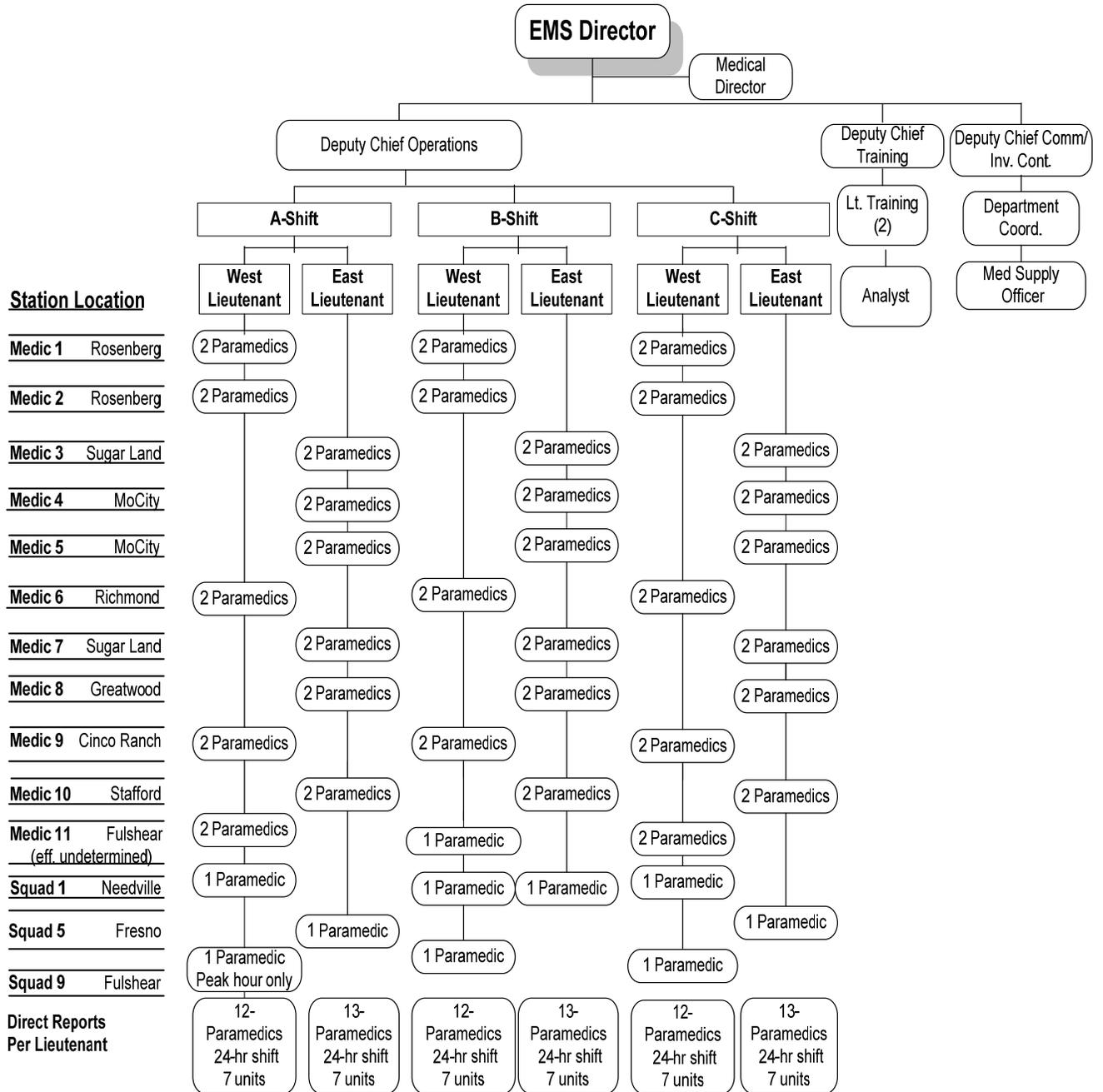
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 7,201,431	\$ 7,360,166	\$ 7,990,362
Operating Costs	\$ 874,612	\$ 1,152,480	\$ 1,349,127
Information Technology Costs	\$ 8,901	\$ 10,411	\$ 22,990
Capital Acquisitions	\$ 278,632	\$ 66,450	\$ 422,870
<b>TOTAL</b>	<b>\$ 8,363,575</b>	<b>\$ 8,589,506</b>	<b>\$ 9,785,349</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Medical Supply Officer	J06036	G06	1
Administrative Assistant	J08000	G08	1
Analyst	J08071	G08	1
Paramedic I	J09046	P-1	34
Paramedic II	J10033	P-2	39
Department Coordinator	J10082	G10	1
Lieutenant – Operations	J12021	G12	6
Lieutenant – Clinical	J12061	G12	2
Deputy Chief – Operations	J13007	G13	1
Deputy Chief – Clinical	J13035	G13	1
Deputy Chief – Admin/ Logistics	J13045	G13	1
Director of EMS	J15015	G15	1
<b>Total Authorized Positions</b>			<b>89</b>

# EMERGENCY MEDICAL SERVICES

## ORGANIZATION CHART



## **ANIMAL SERVICES**

### **MISSION**

Fort Bend County Animal Services' role is to eradicate the spread of rabies among the county's animals and to prevent rabies in the human population. It is also in our role to control wild or potentially dangerous animals in areas of high population.

As a professional department, we strive to provide a variety of services and to serve the public with responsible, accurate, dedicated investigations and applications of the laws regarding animal control and care. Our members share a deep commitment to animal welfare and seek to provide a safe and healthy community environment for the residents and pets of Fort Bend County.

### **VISION**

This department will work towards a uniting of humane organizations, rescue group, animal care and control agencies, and veterinarians to one day end the practice of euthanasia of healthy or treatable animals. This will require not only a unified effort, but active support and funding for a variety of programs directed at reducing pet overpopulation including low cost spay/neuter, aggressive adoption and foster programs and widespread humane education.

## **GOALS**

### **GOAL 1**

**Continue our agency's track record of limited exposure to the rabies virus and zero fatality rate in the human and domestic pet population in Fort Bend County.**

- Objective 1** Investigate 100% of all reported animal to human bites.
- Objective 2** Investigate 100% of all reported exposures of domestic animal to positively confirmed or suspected high risk rabies carriers. This will include bats, skunks, raccoons, and fox.

### **GOAL 2**

**Decrease the euthanasia rate of healthy or treatable pets by 50% by year 2014.**

- Objective 1** Proactive adoption program.
- Objective 2** Promote spaying, neutering, and breeding restraint through education in schools, media, and public relations.
- Objective 3** Provide for or create a network to ensure affordable, accessible spay/neuter services throughout the county by 2014. Solicitation of area veterinarians will be perused and continue Spay/Neuter Assistance Program (SNAP).
- Objective 4** Increase rescue group and foster care placement of impounded animals as well as referrals of the general public about these organizations to reduce intake.

## ANIMAL SERVICES

**Objective 5** Recruit or retain a veterinarian on staff to address the health and treatment needs of the animals entering the shelter. This would allow us to offer healthy, fully vetted animals.

**Objective 6** Our new expansion/ adoption facility that is animal and people friendly will greatly help promote placement efforts, as it would allow our agency to hold and offer healthy animals more successfully. We will continue to hold adoption events yearly along with “Hunting for Homes”.

### GOAL 3

**Enhance the information and resources available to the residents of Fort Bend County through media, online, and personal contact.**

**Objective 1** Enhance Animal Services web site to include photos of animals impounded as well as adoptable animals.

**Objective 2** Lost/ Found forms available online.

**Objective 3** Voicemail available to report lost or found pets.

**Objective 4** Provide easily accessible formats and downloadable materials such as county ordinances, up to date contact information to other animal service or control agencies as well as general information regarding safety, law, health, and responsible pet ownership practices.

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of complaints	4,993	5,246	5,500
Number of Animals Impounded	4,854	4,541	5,000
Number of Animals Euthanized	3,930	3,370	3,000
Number of Animals Redeemed and Adopted	604	1,005	1,300
Number of Animals Rescued	320	192	250
Number of Bites	227	209	250

## ANIMAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100633100 Animal Services

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 565,127	\$ 595,350	\$ 652,196
Operating Costs	\$ 96,217	\$ 116,921	\$ 171,112
Information Technology Costs	\$ 296	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 661,640</b>	<b>\$ 712,270</b>	<b>\$ 823,308</b>

### 2014 AUTHORIZED POSITIONS

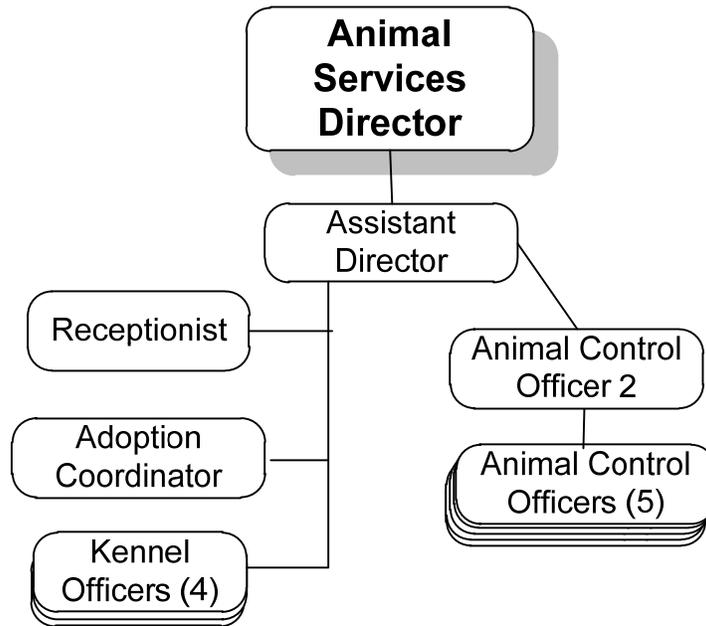
Job Title	Job Code	Grade	Count
Kennel Technician	J03007	G03	3
Receptionist/Clerk	J05014	G05	1
Animal Services Officer	J05027	G05	5
Animal Services Officer II	J06028	G06	1
Animal Services Adoption Coordinator	J08091	G08	1
Assistant Director	J09005	G09	1
Director of Animal Services	J12011	G12	1
<b>Total Authorized Positions</b>			<b>13</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Kennel Technician	J03007	G03	1
<b>Total New Positions</b>			<b>1</b>

## ANIMAL SERVICES

### ORGANIZATION CHART



## **COUNTY INDIGENT HEALTH CARE**

### **MISSION**

The mission of the Indigent Health Care is to provide primary and specialty health care to county residents who qualify as Indigents as determined by State and County guidelines. The Department provides eligibility for this qualified population to receive the necessary medical care to improve their health through the County's self-funded indigent health care program, while the Department exercises appropriate stewardship over County Taxpayer funds for its' efficient use and management in the provision of reasonable and necessary health care to qualified persons with appropriate claims, processes, and procedures.

### **VISION**

The Indigent Health Care Department is committed to providing medical care to qualified county residents in a timely manner, to reduce the amount of unpaid medical bills and unnecessary emergency room visits which helps minimize the rising cost of health insurance in our local county, to eliminate program abuse through the institution of programs that will insure the resident that need assistance are receiving it and to insure that the information submitted is true.

### **GOALS**

#### **Administration:**

1. Continue case management, referral process, and integrated utilization, which will eliminate unnecessary procedures and result in greater cost effectiveness. Management of in-house payment of claims to insure proper claims management and consistency in payment of claims.
2. Continue to enhance program network of Providers throughout Fort Bend County to provide easy and timely access to primary and specialty care as needed.
3. Take proactive measures with area programs that would coincide with Indigent Health Care services and to refer eligible and not eligible residents to respective programs that will assist them with current needs.
4. To ensure employees comply with HIPPA regulations and eligibility guidelines and procedures.

#### **Eligibility:**

1. Continue to provide point of service access for Applicants close to their area of residence, i.e. Precinct 1 and 2 eligibility offices.
2. Continue to have applications mailed in or dropped off in order to maintain efficiency in our application process and keep minimal office traffic and backlog, if any.
3. Continue to provide an effective means of qualifying and disqualifying county residents for the program through present software and inner office procedures.
4. Continue to assist clients (ineligible clients) in finding other avenues of obtaining medical care and free/low cost prescriptions.
5. Continue helping clients obtain prescriptions if they need more than three prescriptions per month.

#### **Implementation of programs:**

1. Continue to build on interactive document imaging, which eliminates paper files and allow a paperless process within our office. Also allows immediate view of entire client file.

## COUNTY INDIGENT HEALTH CARE

2. Reduce fraud activities and provide a greater accountability for clients by conducting in depth asset checks and investigations.

### Training:

1. To attend seminars provided on the county, state, and national level to improve efficiency within the eligibility office. Become proficient in Medicaid/ Medicare processes and familiar with other programs eligibility requirements to be able to direct qualified and non-qualified clients to other available resources.
2. Continue to attend Regional 5/6 S Meetings in order to keep consistency with neighboring counties and within our eligibility office.
3. To cross train between billing, eligibility, and reception workers to allow a greater flexibility and departmental flow.

### Client Services:

1. Continue to determine a client’s eligibility within fourteen days of receipt of a completed application.
2. Continue to review and schedule emergency cases the same day an application is received in order to certify and expedite medical care if necessary through our physicians or the E.R.
3. Continue to re-evaluate cases every three to six months to detour program abuse and ensure that clients still meet program guidelines.
4. Measure all aspects of the Indigent Health Care Department, i.e. eligibility, billing, clinical services, to ensure a more efficient department and to better serve our community.

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of clients serviced annually	2,325	2,153	2,577
Cost per client annually	Up to \$30,000	Up to \$30,000.00	Up to \$30,000.00
Number of clients who are not eligible for Recertification or Get Well	279	255	284
New Providers added	31	21	26

## COUNTY INDIGENT HEALTH CARE

FUND: 100 General

ACCOUNTING UNIT: 100640100 County Indigent Health Care

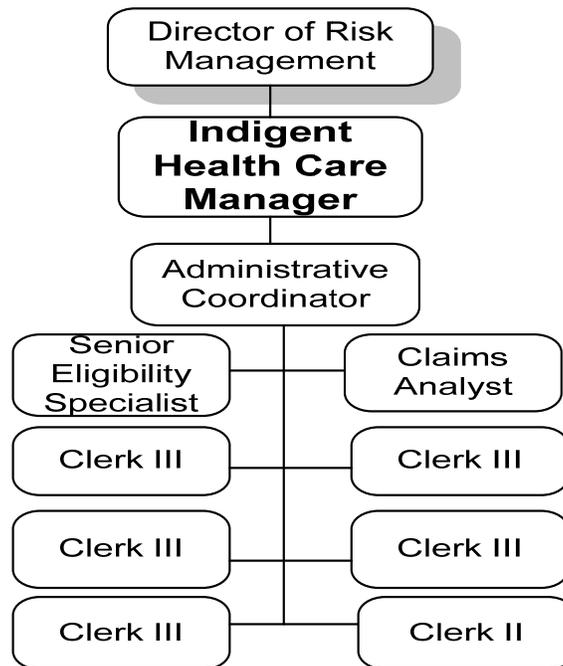
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 479,300	\$ 517,113	\$ 552,412
Operating Costs	\$ 1,893,978	\$ 3,127,212	\$ 2,127,163
Information Technology Costs	\$ 14,978	\$ 3,000	\$ -
Capital Acquisitions	\$ 32,168	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,420,423</b>	<b>\$ 3,647,325</b>	<b>\$ 2,679,575</b>

### 2014 AUTHORIZED POSITIONS

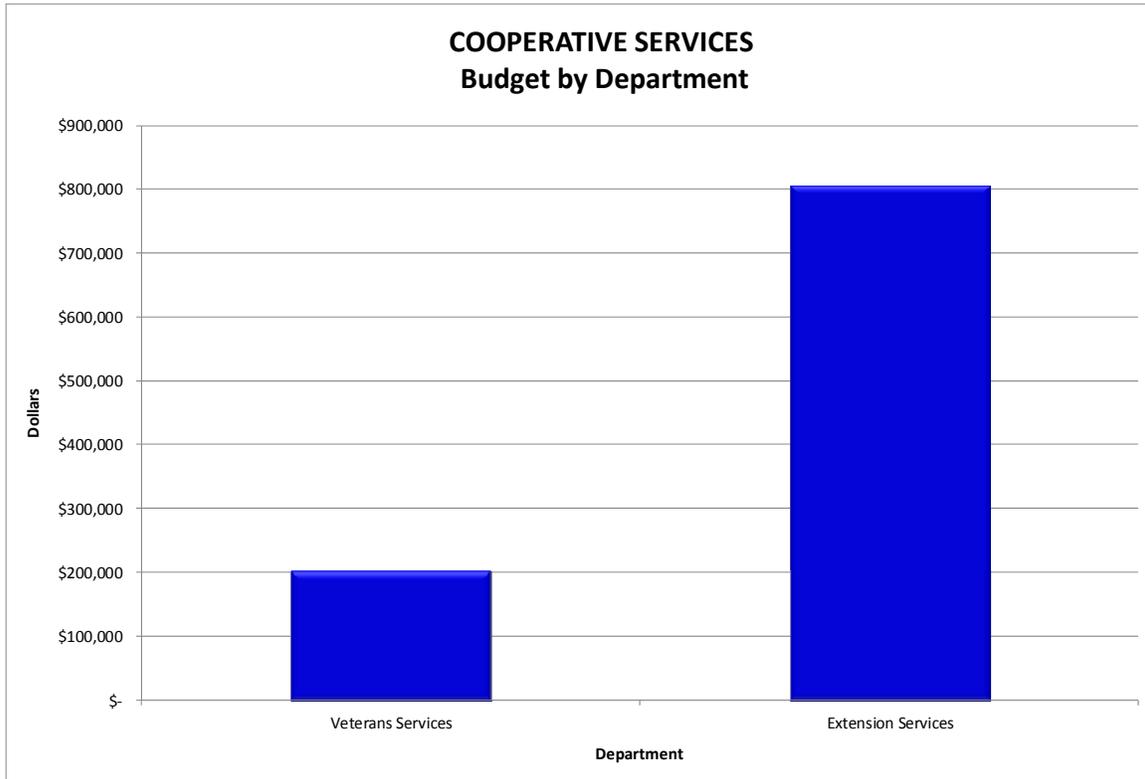
Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Clerk III	J07008	G07	5
Senior Eligibility Clerk	J08068	G08	1
Claims Analyst	J08082	G08	1
Administrative Coordinator	J09002	G09	1
Indigent Health Care Manager	J13046	G13	1
<b>Total Authorized Positions</b>			<b>10</b>

### ORGANIZATION CHART

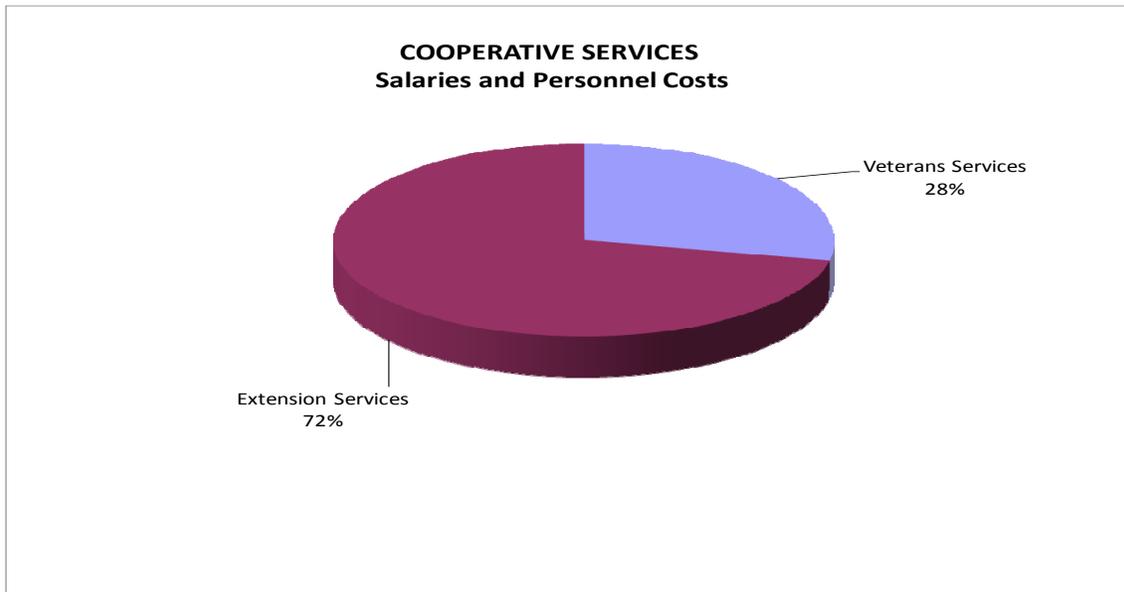




## COOPERATIVE SERVICES



Cooperative Services consists of two departments of which Extension Services generates 79.91% of all Cooperative Services costs. Salaries and Personnel Costs from both departments constitute 66.83% of this activity, whereas, Operating and Training Costs make up 33.17%, and both Information Technology Costs and Capital Acquisitions make up 0.00%. The graph below shows a break down of the Salaries and Personnel Costs.



**HISTORY OF FULL TIME EQUIVALENTS**

Cooperative Services	2012	2013	2014	2014	2014	2014
	Total FTE's	Total FTE's	Full-Time	Part-Time	Total FTE's	Total Cost
Extension Services	9.00	9.00	9.00	0.00	9.00	\$ 483,696
Veterans Services	3.00	3.00	3.00	0.00	3.00	\$ 191,910
<b>TOTAL FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>\$ 675,606</b>

**COOPERATIVE SERVICES EXPENSE BUDGET**

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 630,374	\$ 682,033	\$ 675,606
Operating & Training Costs	\$ 325,503	\$ 337,116	\$ 335,300
Information Technology Costs	\$ 2,095	\$ -	\$ -
Capital Acquisitions	\$ 29,977	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 987,949</b>	<b>\$ 1,019,148</b>	<b>\$ 1,010,906</b>

## **EXTENSION SERVICE**

### **MISSION**

Texas *AgriLife* Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. Texas *AgriLife* Extension Service offers knowledge resources of the land-grant university system to educate Texans for self-improvement, individual action, and community problem solving. Texas *AgriLife* Extension Service is a statewide educational agency and a member of the Texas A&M System linked in a unique partnership with the nationwide Cooperative Extension System and Texas County governments. Texas *AgriLife* Extension Service values and promotes the principles of citizens and community involvement, scientifically-based education, lifelong learning, and volunteerism. It provides access to its services to all citizens and works cooperatively with other members of the Texas A&M System and external agencies and organizations to achieve its goals.

In Fort Bend County, the mission of Texas *AgriLife* Extension Service is to provide County residents with a comprehensive array of services which will empower them with self-sufficiency skills and allow them to maximize their talents resulting in an improved quality of life which positively impacts the Fort Bend County community.

The Mission will be accomplished through maximizing available resources, educational programming, informational and referral services, community development activities, and volunteerism.

### **VISION**

Fort Bend County to be recognized as the premier County among Extension offices in providing quality, research-based information, based on expressed needs of the people.

### **GOALS AND OBJECTIVES**

Educate Fort Bend County residents to take more responsibility for improving their health, safety, productivity and well being.

Educate Fort Bend County residents to improve their stewardship of the environment and Texas' natural resources.

Enable Fort Bend County residents to make decisions that contribute to their economic security and to the County's economic prosperity.

Foster the development of responsible, productive, and self-motivated youth and adults.

### **PROGRAM DESCRIPTION**

Texas *AgriLife* Extension Service offers knowledge resources of the land-grant university system to educate Fort Bend County residents for self-improvement, individual action, and community problem solving. Texas *AgriLife* Extension Service is a statewide educational agency and a member of the Texas A&M System, linked in a unique partnership with the nationwide Cooperative Extension System and Texas County government. It values and promotes the principle of citizen and community involvement, scientifically-based education, lifelong learning and volunteerism. Texas *AgriLife* Extension Service provides access to all citizens and works cooperatively with other Texas A&M System parts, County departments, and external agencies and organizations to achieve its goals.

**EXTENSION SERVICE**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Educational program attendance & Individual contacts (office/ site visits, phone calls, mail/ faxed)	211,803	280,929	289,350
Media Outreach	145	161	175
Number of newsletters/publications distributed	7,726	10,459	12,000
Volunteers trained	285	307	325
Individual contacts by volunteers	13,923	19,106	21,000
Method and Result demonstrations	4	7	9
Attendance at volunteer-conducted group methods	5,965	4,128	5,150
Number of 9-19 year-olds taught 4-H & Youth Development	100,000	107,934	112,000
Number of 4-H Clubs in the county	24	27	29
Total Contacts	339,875	314,622	340,000

**EXTENSION SERVICE**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Total educational programs conducted	799	1,188	1,212
Total participants	204,711	280,929	286,548
Contact hours via educational programs	210,625	320,294	326,700
4-H Members	433	462	471
4-H Adult Leaders	181	188	192
Youth Curriculum Enrichment participants	2,750	4,542	4,633
4-H Special Interest/ Short Term	104,739	94,915*	69,089
Total of Volunteers	1,134	1,165	1,188
Master Volunteers	302	347	354
Extension Education Club Members	50	39	40
Office Contacts	949	2,934	2,993
Site Visits	3,223	8,491	8,661
Phone calls	2,399	4,900	4,998
Newsletter/ Mail/ E-mail contacts	12,623	64,410	65,698
Web Contacts	89,991	79,114	80,696
Radio/ Television segments	19	27	28
Extension – Ask the Experts (Prg. Initiated 2012)	215	347	354
Total contacts	635,143	837,131	853,855

\*Actual count does not include the AgLiteracy Event at this time

## EXTENSION SERVICE

FUND: 100 General

ACCOUNTING UNIT: 100665100 Extension Service

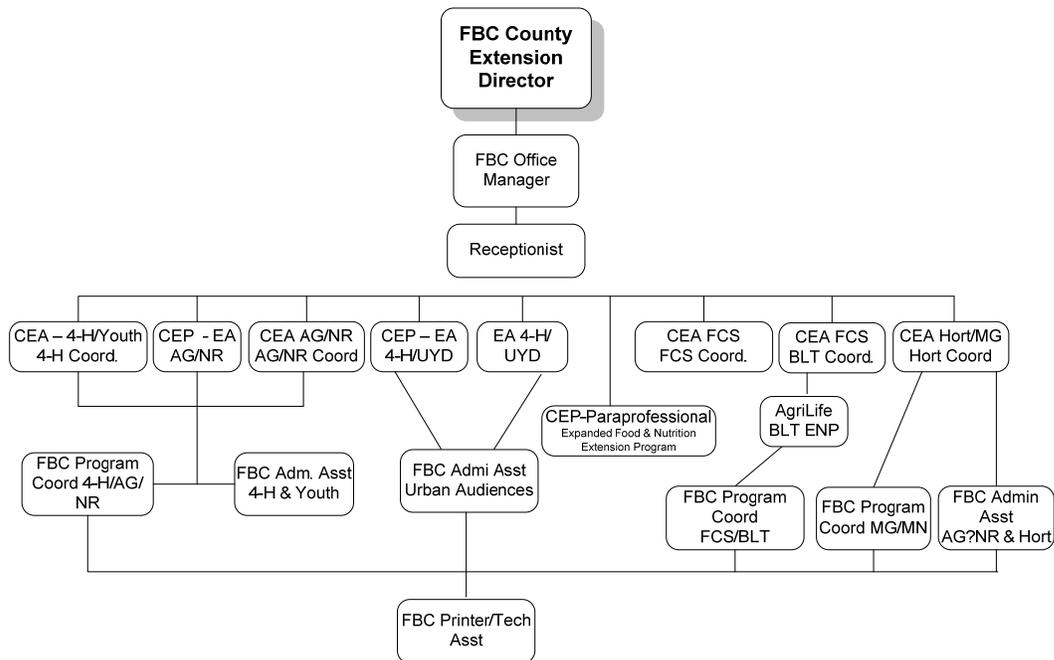
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 448,144	\$ 497,611	\$ 483,696
Operating & Training Costs	\$ 318,150	\$ 326,080	\$ 324,092
Information Technology Costs	\$ 2,095	\$ -	\$ -
Capital Acquisitions	\$ 29,977	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 798,366</b>	<b>\$ 823,691</b>	<b>\$ 807,788</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1
Administrative Assistant	J06000	G06	2
Program Coord MG/MN	J08042	G08	1
Administrative Specialist	J08053	G08	1
Program Coord 4H-AG	J08089	G08	1
Program Coord FCS	J08096	G08	1
Technical Assistant	J09054	G09	1
Administrative Manager	J11004	G11	1
<b>Total Authorized Positions</b>			<b>9</b>

### ORGANIZATION CHART



## VETERAN SERVICES

### MISSION

The Veterans Service Office will actively promote the rights of Fort Bend County veterans and their dependents, and work collaboratively with the Department of Veterans Affairs, Texas Veterans Commission and other Veterans Organizations to ensure that they receive the benefits to which they are entitled.

### AGENCY GOALS

#### Incorporate New Technology

1. Input data into VIMS (Veterans Information Management System)
2. Track claims that are prepared by the County Service Office on a monthly basis
3. Track claims, collect award data, and report expenditure information from County Service Office to the Commissioners Court on an annual basis

#### Identify elderly Homebound Veterans and Surviving Spouses

1. Schedule monthly site visits to nursing homes and assisted living facilities.
2. Input data for Veterans and Surviving Spouses currently residing in nursing homes and assisted living facilities within VIM database.
3. Review and update data bi-annually to maintain an accurate count of Veterans and Surviving Spouses in these facilities.

#### Increase outreach with local Veterans Organizations

1. Schedule site visits and seminars with veterans' organization and brainstorm ways to improve services to veterans.
2. Conduct an annual forum to exchange information relative to Veterans of Fort Bend County with local Veterans Organizations.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of applicants seen by VSO	479	503	578
Number of Claims submitted	249	337	421

## VETERAN SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100667100 Veterans Service

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 182,229	\$ 184,422	\$ 191,910
Operating & Training Costs	\$ 7,354	\$ 11,035	\$ 11,208
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 189,583</b>	<b>\$ 195,457</b>	<b>\$ 203,118</b>

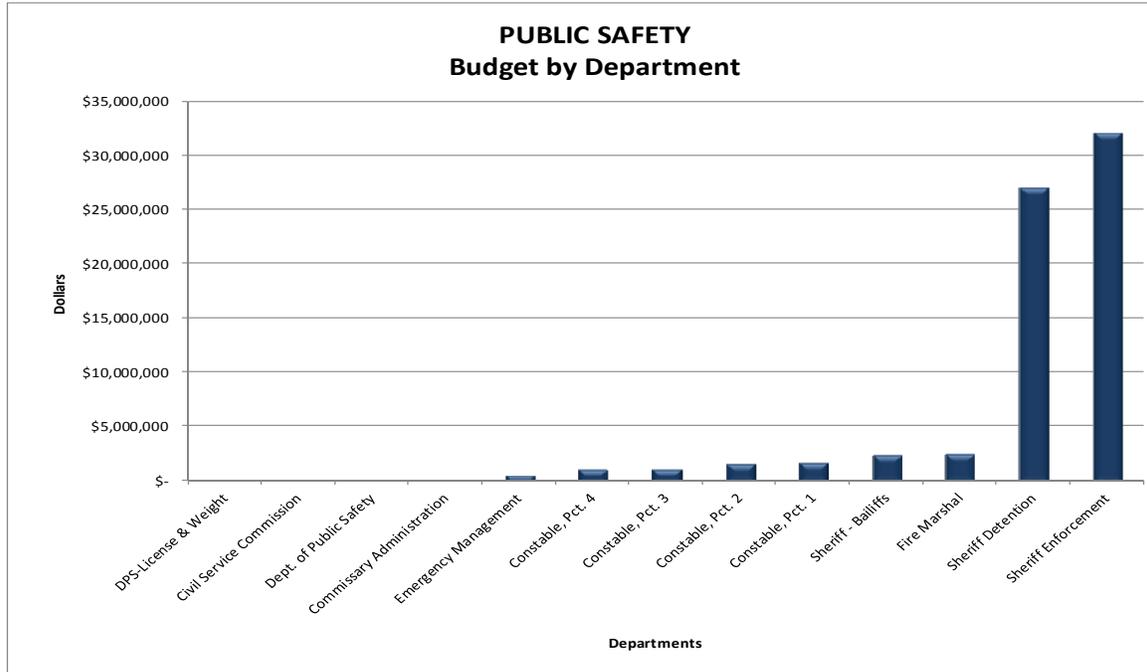
### 2014 AUTHORIZED POSITION

Job Title	Job Code	Grade	Count
Administrative Secretary	J07001	G07	1
Assistant Veteran Services Officer	J09085	G09	1
Veteran Services Officer	J11076	G11	1
<b>Total Authorized Positions</b>			<b>3</b>

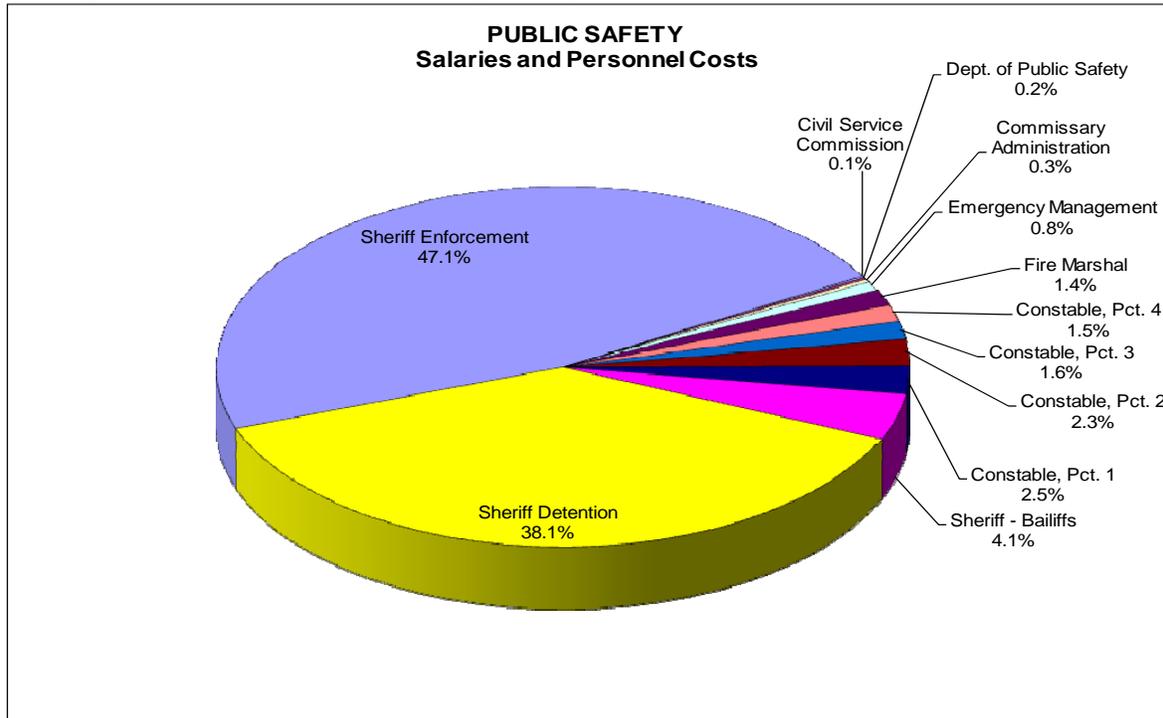
### ORGANIZATION CHART



# PUBLIC SAFETY



There are 13 departments that make up the Public Safety portion of Fort Bend County. The Sheriff’s Office constitutes 87.60% of all costs. The Sheriff’s Office also generates 89.70% of all Salaries and Personnel expenditures in Public Safety as seen in the graph below. Salaries and Personnel Costs of all 13 departments make up 81.36% of all Public Safety Expenditures, whereas, Operating and Training Costs, Capital Acquisitions and, Information Technology Costs make up 18.36%, 0.12%, and 0.16 % respectively.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>Public Safety</b>	<b>2012 Total FTE's</b>	<b>2013 Total FTE's</b>	<b>2014 Full- Time</b>	<b>2014 Part- Time</b>	<b>2014 Total FTE's</b>	<b>2014 Total Cost</b>
Constable, Pct. 1	18.00	18.86	19.00	0.24	19.24	\$ 1,411,011
Constable, Pct. 2	18.01	18.00	18.00	1.60	19.60	\$ 1,344,536
Constable, Pct. 3	12.00	12.00	12.00	0.00	12.00	\$ 891,071
Constable, Pct. 4	10.00	10.00	10.00	0.00	10.00	\$ 862,136
Sheriff – Enforcement Commissary Administration	343.12	347.12	353.00	1.11	354.11	\$ 27,034,330
Sheriff – Civil Service Commission	2.00	2.00	2.00	0.00	2.00	\$ 151,517
Sheriff - Detention	0.00	1.00	1.00	0.00	1.00	\$ 76,606
Sheriff – Bailiffs	338.00	333.00	333.00	0.00	333.00	\$ 21,831,888
Sheriff – Courthouse Security	20.00	32.00	33.00	0.00	33.00	\$ 2,358,246
Fire Marshal	6.00	0.00	0.00	0.00	0.00	\$ 0
Emergency Management	10.00	10.00	11.00	0.00	11.00	\$ 822,744
Dept. of Public Safety	6.00	6.00	6.00	0.00	6.00	\$ 465,854
<b>TOTAL FTE</b>	<b>785.13</b>	<b>791.98</b>	<b>800.00</b>	<b>2.95</b>	<b>802.95</b>	<b>\$ * 57,361,295</b>

\*Note – Amount is calculated with rounding in effect.

**PUBLIC SAFETY EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries & Personnel Costs	\$ 53,913,850	\$ 50,701,829	\$ 57,360,295
Operating & Training Costs	\$ 11,881,663	\$ 13,126,743	\$ 12,945,673
Information Technology Costs	\$ 111,672	\$ 80,454	\$ 85,403
Capital Acquisitions	\$ 960,867	\$ 189,080	\$ 110,621
Prior Period Corrections	\$ 3,427	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 66,871,479</b>	<b>\$ 64,098,105</b>	<b>\$ 70,501,991</b>

# 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. Improve the percentage of cleared warrants versus outstanding warrants.**

**Objective 1** Cross train staff – Clerical & Deputies. Efficiently maintain same day processing with an almost error free rate. Convert all records to imaging files.

**Objective 2** Implement technological improvements. Continue to modify our website to provide additional information to links to other valuable sites.

<b>PERFORMANCE MEASURES</b> <i>Civil Process Support Staff</i>	<b>2012</b> <b>ACTUAL</b>	<b>2013</b> <b>ACTUAL</b>	<b>2014</b> <b>PROJECTED</b>
Number of civil process received by the department annually	15,070	14,510	15,500
Average time spent processing papers	3 min per paper	3 min per paper	3 min per paper
Number of complaints received regarding entry or editing of civil process annually	7	7	7
Total number of process entered and edited out by support staff annually	15,070	14,510	15,500

## CONSTABLE PRECINCT 1

<b>PERFORMANCE MEASURES</b> <i>Field Operations</i>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of Civil Process received annually	15,070	14,510	15,500
Average time required to execute civil process	2 days	2 days	2 days
Average number of attempts per civil process	4	4	4

<b>PERFORMANCE MEASURES</b> <i>Civil Process – Support Staff</i>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Total number of walk-in civil process entered and edited out by support staff annually.	300	300	300
Total amount of time spent per walk in paper received.	5 min per paper	4 min per paper	4 min per paper
Number of complaints received regarding entry or editing of civil process annually.	4	4	4

# CONSTABLE PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100550100 Constable, Pct. 1

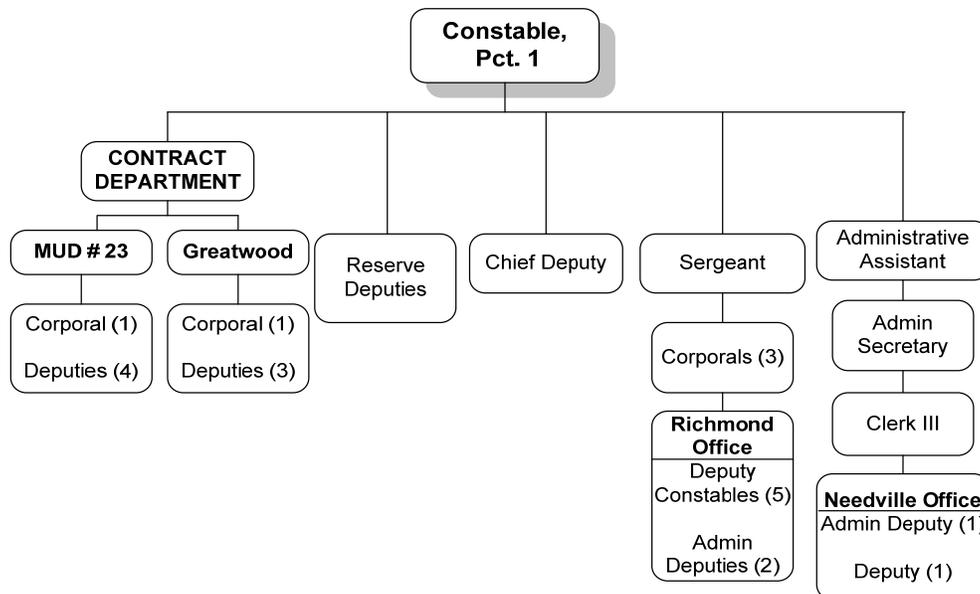
## EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 1,342,580	\$ 1,306,749	\$ 1,411,011
Operating & Training Costs	\$ 107,174	\$ 191,100	\$ 271,224
Information Technology Costs	\$ 4,868	\$ 0	\$ 0
Capital Acquisitions	\$ 24,492	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,479,114</b>	<b>\$ 1,497,849</b>	<b>\$ 1,682,235</b>

## 2014 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
Deputy Constable – Juvenile	J09019	G09	1
Corporal Constables	J10010	G10	3
Sergeant – Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
<b>Total Authorized Positions</b>			<b>19</b>

## ORGANIZATION CHART



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

## CONSTABLE PRECINCT 2

### MISSION

The men and women of the Fort Bend County Precinct 2 Constables Office are dedicated to the goal of maintaining a steadfast partnership with our stakeholders while providing the highest possible level of service to the community.

### GOALS

Increase the level of law enforcement presence in the community utilizing Reserve Deputy's.

<b>PERFORMANCE MEASURES</b> <i>Civil Process Support Staff</i>	<b>2012</b> <b>ACTUAL</b>	<b>2013</b> <b>ACTUAL</b>	<b>2014</b> <b>PROJECTED</b>
Number of civil process received by the department annually	7,660	6,606	7,000
Average time spent processing papers	4,800	4,800	4,800
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	7,075	6,229	6,600
Total number of walk-in civil process entered and edited out by support staff annually	350	200	300
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

<b>PERFORMANCE MEASURES</b> <i>Field Operations</i>	<b>2012</b> <b>ACTUAL</b>	<b>2013</b> <b>ACTUAL</b>	<b>2014</b> <b>PROJECTED</b>
Number of Civil Process received annually	7,660	6,606	7,000
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**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
<b>Visibility/Reserves</b>			
Increased visibility in the community utilizing reserve deputies	-	Recruit qualified Candidates to fill reserve deputy positions	Increase reserve applicant pool. a.) Recruit from local law enforcement academy classes.
Reserve deputy volunteers approved within each fiscal year	28 Reserve volunteers	29 Reserve Deputy volunteers	35 Reserve Deputy volunteers
Reserve volunteer Hours worked	18 hrs monthly	18 hours monthly	16 hours monthly
Reserve Deputy citizen contacts made while on routine neighborhood patrol	1300	2398	2642

## CONSTABLE PRECINCT 2

FUND: 100 General

ACCOUNTING UNIT: 100550200 Constable, Pct. 2

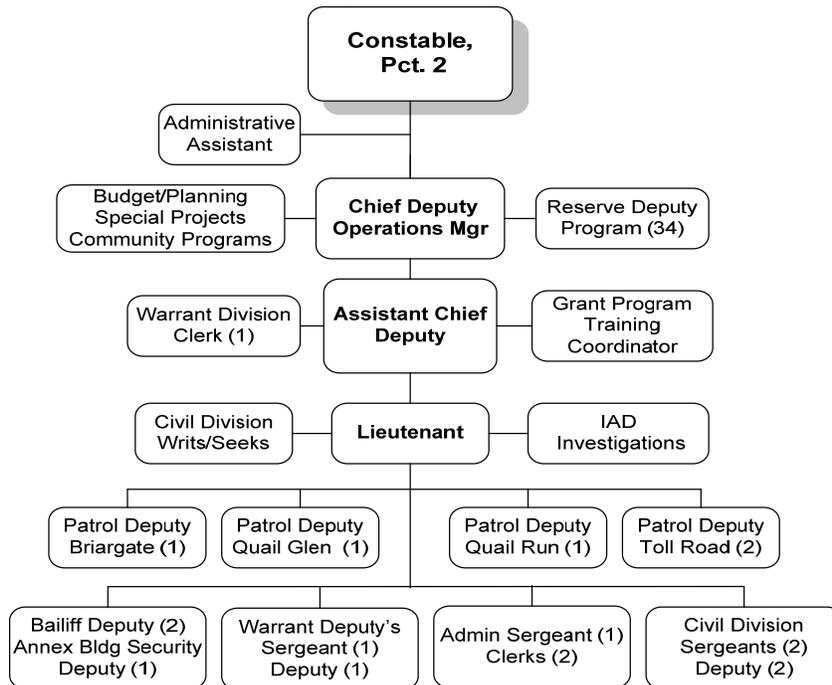
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 1,077,839	\$ 1,204,321	\$ 1,344,536
Operating & Training Costs	\$ 92,102	\$ 187,335	\$ 232,237
Information Technology Costs	\$ 2,547	\$ 0	\$ 7,850
Capital Acquisitions	\$ 88,194	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,260,682</b>	<b>\$ 1,391,656</b>	<b>\$ 1,584,623</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Constable Clerk	J05024	G05	1
Clerk II	J06007	G06	1
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	6
Corporal Constables	J10010	G10	5
Sergeant - Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
<b>Total Authorized Positions</b>			<b>18</b>

### ORGANIZATION CHART



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

## **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.

It is the mission of the Fort Bend County Precinct Three Constable's Office to protect the lives, property and rights of all people in this county. In accomplishing this mission, the Constable's Office employees shall be courteous, impartial and diligent at all times, and treating all persons as equal, regardless of race, creed, or nationality.

In the execution of their duties, they shall be guided by those constitutional and legal principles, which are the foundation of The State of Texas and the United States of America.

### **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 2016.
2. Process and execute criminal arrest warrants more quickly and efficiently. We hope to increase the clearance rate of our arrest warrants by 30% by 2016, 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. Additionally, the utilization of the Court Security Fund could assist with hiring a part-time bailiff should we not be able to get a full-time bailiff position.
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 2016, but more personnel will be needed in order to meet this goal.
6. Continue to work with the Texas Schools Safety Center with our tobacco education and prevention grant this year. This is our 8th year and our office has been very successful with our endeavors.

### CONSTABLE PRECINCT 3

PERFORMANCE MEASURES	2012 ACTUALS	2013 ACTUALS	2014 PROJECTED
Number of civil papers processed in year	6,927	5,475	7,200
Total Number of Outstanding Warrants	20,681	23,686	26,000
Number of Warrants cleared	2,787	2,759	3,200
Number of Hours Spent as Bailiff in Court	911	406	1,000
Total\$ Collected under Orders of Executions and Orders of Sale	\$1,035,792	\$1,474,328	\$1,900,000

FUND: 100 General  
 ACCOUNTING UNIT: 100550300 Constable, Pct. 3

#### EXPENSE BUDGET

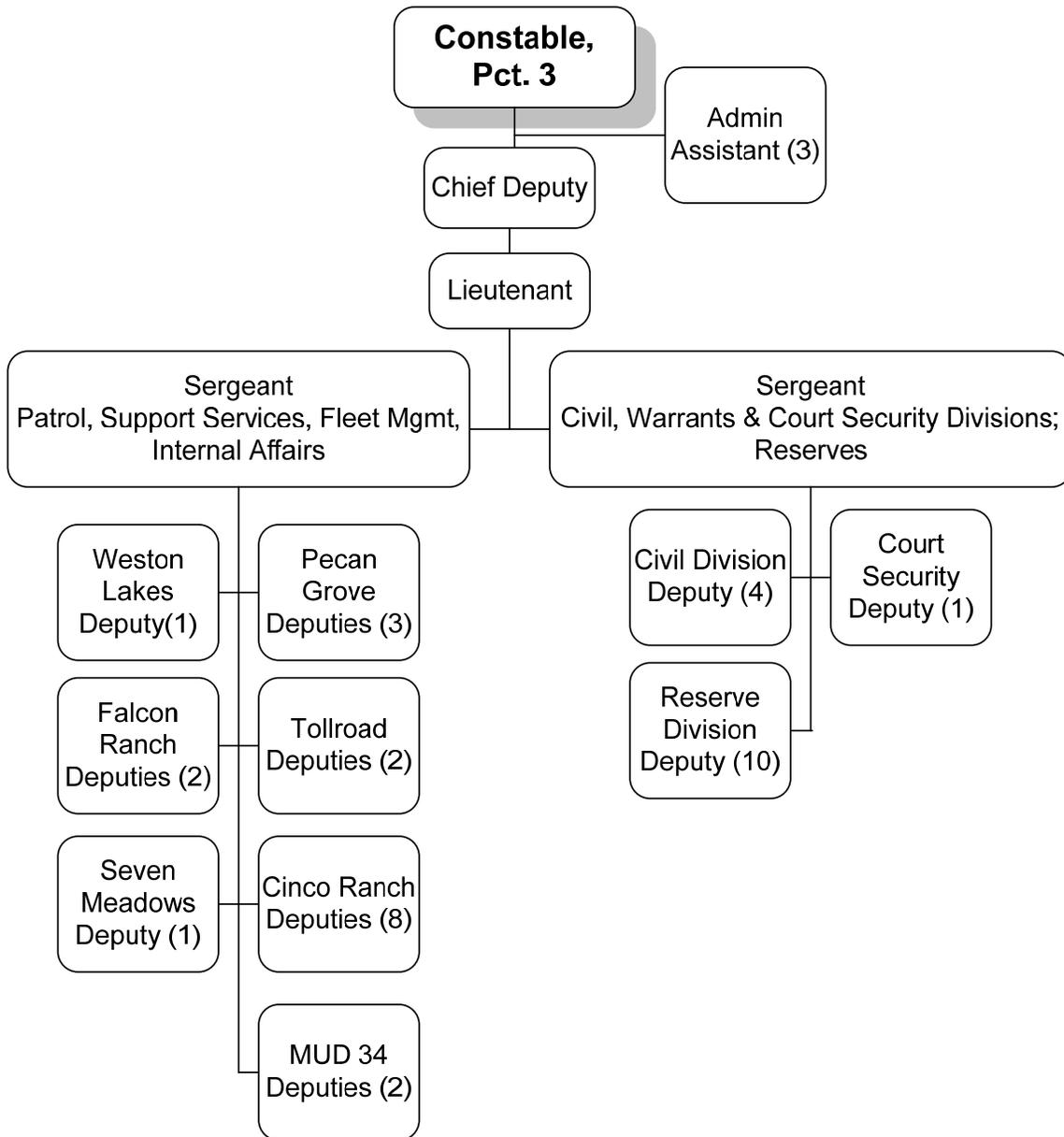
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 851,365	\$ 816,601	\$ 891,071
Operating and Training Costs	\$ 85,129	\$ 151,208	\$ 252,617
Information Technology Costs	\$ 3,788	\$ 1,680	\$ 0
Capital Acquisitions	\$ 40,322	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 980,605</b>	<b>\$ 969,490</b>	<b>\$ 1,143,688</b>

#### 2014 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	2
Sergeant – Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
<b>Total Authorized Positions</b>			<b>12</b>

# CONSTABLE PRECINCT 3

## ORGANIZATION CHART



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

## 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 the efficiency that civil process documents are cleared on first attempt.**

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Efficiency percentage of civil process attempted within 24 hours of receipt.	84%	85%	85%

1. Performance measure is intended to illustrate the number of total warrants cleared across the measurement period and gives a percentage of what that number represents in relations to the total number of Pct. 4 warrants currently in the system as well as added to the system.
2. Performance measure illustrates the number of attempts make to accomplish a cleared civil document and the percentage of papers cleared on first attempt. This measure illustrates the efficiency be which officers are utilizing their time and the effectiveness of the methods used to accomplish their tasks.

## CONSTABLE PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100550400 Constable, Pct. 4

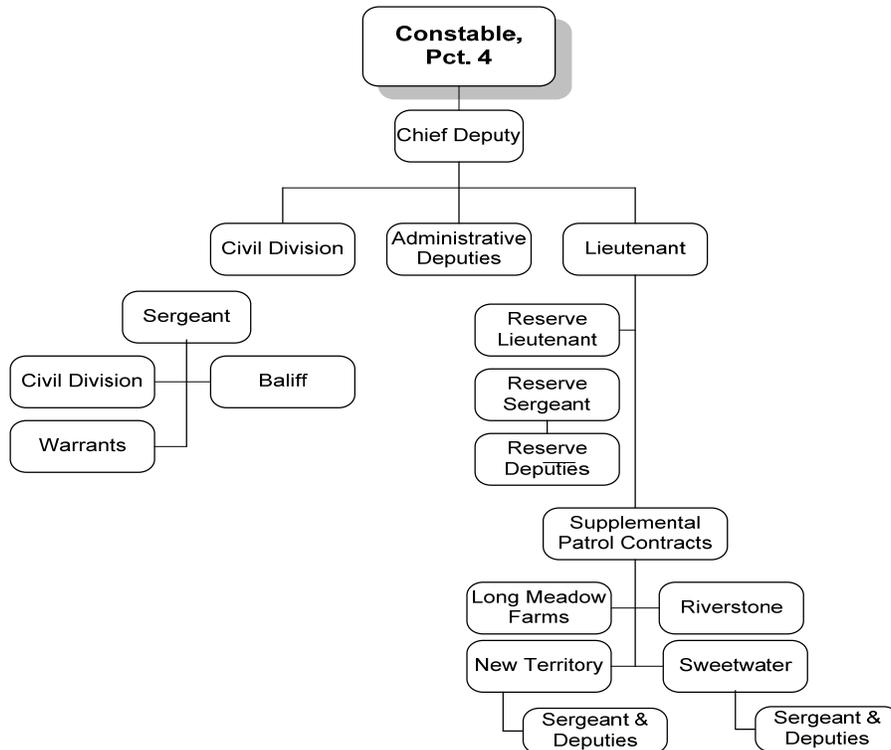
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 802,794	\$ 782,595	\$ 862,136
Operating and Training Costs	\$ 66,153	\$ 97,927	\$ 237,357
Information Technology Costs	\$ 5,150	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 874,096</b>	<b>\$ 880,522</b>	<b>\$ 1,099,493</b>

### 2014 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
<b>Total Authorized Positions</b>			<b>10</b>

### ORGANIZATION CHART



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

## **SHERIFF - ENFORCEMENT**

### **MISSION**

It is the mission of persons employed by the Sheriff's Office of Fort Bend County to protect the lives, property, and rights of all people in this County. In accomplishing this mission, Sheriff's Office employees shall be, at all times, courteous, impartial, and diligent. In the execution of their duties, they shall be guided by those constitutional and legal principles, which are the foundation of the United States of America and the State of Texas.

### **VISION**

The vision of the Enforcement Division is to fulfill the mission of the Sheriff's Office through the production and delivery of professional, Law Enforcement services. We will accomplish this by promoting innovation, continually monitoring effectiveness and striving to exceed customer expectations.

### **GOALS**

The listed FY2014 goals of the Enforcement Division will support the mission of the Sheriff's Office.

#### **Goal 1**

Improve crime solve rate(s) with emphasis on residential burglaries.

**Objective 1** Investigative management and accountability

**Objective 2** Proper UCR (Uniform Crime Report) recording

#### **Goal 2**

Reduce overtime expenditure.

**Objective 1** Fiscal responsibility and management

#### **Goal 3**

Develop, natural death investigation policy for the Patrol Division.

**Objective 1** Patrol Deputies will investigate Hospice/Natural deaths

**Objective 2** Provide CID ability to emphasize focus on criminal investigations

#### **Goal 4**

Improve mobility through crash investigations and traffic direction/control.

**Objective 1** Traffic Unit to receive advanced, crash investigation training

**Objective 2** Create evening shift Traffic Unit

**Objective 3** Deputies to investigate crashes; not to include fatalities

**SHERIFF - ENFORCEMENT**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 GOAL</b>
<p><b>Supervisor to subordinate</b></p> <p>1. Improve crime solve rates</p> <p>2. Reduce overtime</p> <p>3. Develop natural death investigation procedures for Patrol Deputies</p> <p>4. Crash investigations</p>	<p>Abysmal crime solve rates in relation to residential burglaries</p> <p>Overtime expenditures mismanaged.</p> <p>CID requirement to investigate all deaths</p> <p>No requirement for Deputies to investigate crashes. Some Deputies investigate with little or no training. Traffic Unit has no formal advanced training</p>	<p>Priority to address and analyze. "work in progress" with new Administration</p> <p>Addressing fiscal responsibility</p> <p>Developing policy and implementing procedures</p> <p>Crash Report (CR3) training in progress with additional, formalized training being sought.</p>	<p>Improve residential burglary, crime solve rates</p> <p>Reduce overtime expenditures</p> <p>Patrol Deputies to investigate all natural/hospice related deaths</p> <p>All Patrol Deputies to investigate traffic accidents. Implement evening shift Traffic Unit and formalize advanced training for Traffic Unit</p>

**SHERIFF – ENFORCEMENT**

FUND: 100 General

ACCOUNTING UNIT: 100560100 Sheriff Enforcement

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 25,718,688	\$ 23,674,939	\$ 27,034,330
Operating and Training Costs	\$ 3,249,032	\$ 4,413,621	\$ 4,876,061
Information Technology Costs	\$ 54,550	\$ 60,062	\$ 57,263
Capital Acquisitions	\$ 800,985	\$ 54,489	\$ 98,309
Prior Period Corrections	\$ 773	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 29,824,027</b>	<b>\$ 28,203,111</b>	<b>\$ 32,065,963</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Sheriff	J00027	G00	1
Mail Room Clerk	J03004	G03	1
TCO Trainee	J04011	G04	4
Administrative Clerk	J05000	G05	1
Clerk I	J05005	G05	1
Records Clerk	J05015	G05	5
HR Clerk	J06023	G06	2
Administrative Clerk II	J06029	G06	2
Administrative Clerk III	J07046	G07	1
Administrative Assistant	J08000	G08	3
Clerk III-Records Supervisor	J08012	G08	2
Teaching/Personnel Assistant	J08047	G08	1
Fugitive Warrants Coordinator	J08061	G08	3
Maintenance Supervisor	J09041	G09	1
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	20
Deputy Sheriff	J09093	G09	135
ID Technician	J10020	G10	8
Investigator	J10022	G10	52
Communications Sys Specialist	J10043	G10	2
Administrative Assistant	J10054	G10	2
Civilian Comm Sys Specialist	J10081	G10	1
Fleet Coordinator	J10086	G10	1
Telecommunications Officer II	J11074	G11	27
Communications Coordinator	J11080	G11	3
Corporal	J11084	G11	1
Communications Development Coordinator	J12066	G12	1
Sergeant	J12067	G12	31
HR Coordinator	J12071	G12	1

**SHERIFF – ENFORCEMENT****2014 AUTHORIZED POSITIONS CON'T**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Fiscal Coordinator	J12077	G12	1
Lieutenant	J13040	G13	15
Captain	J14034	G14	9
Chief Deputy	J15006	G15	1
Major	J15032	G15	2
<b>Total Authorized Positions</b>			<b>344</b>

**2014 NEW POSITIONS**

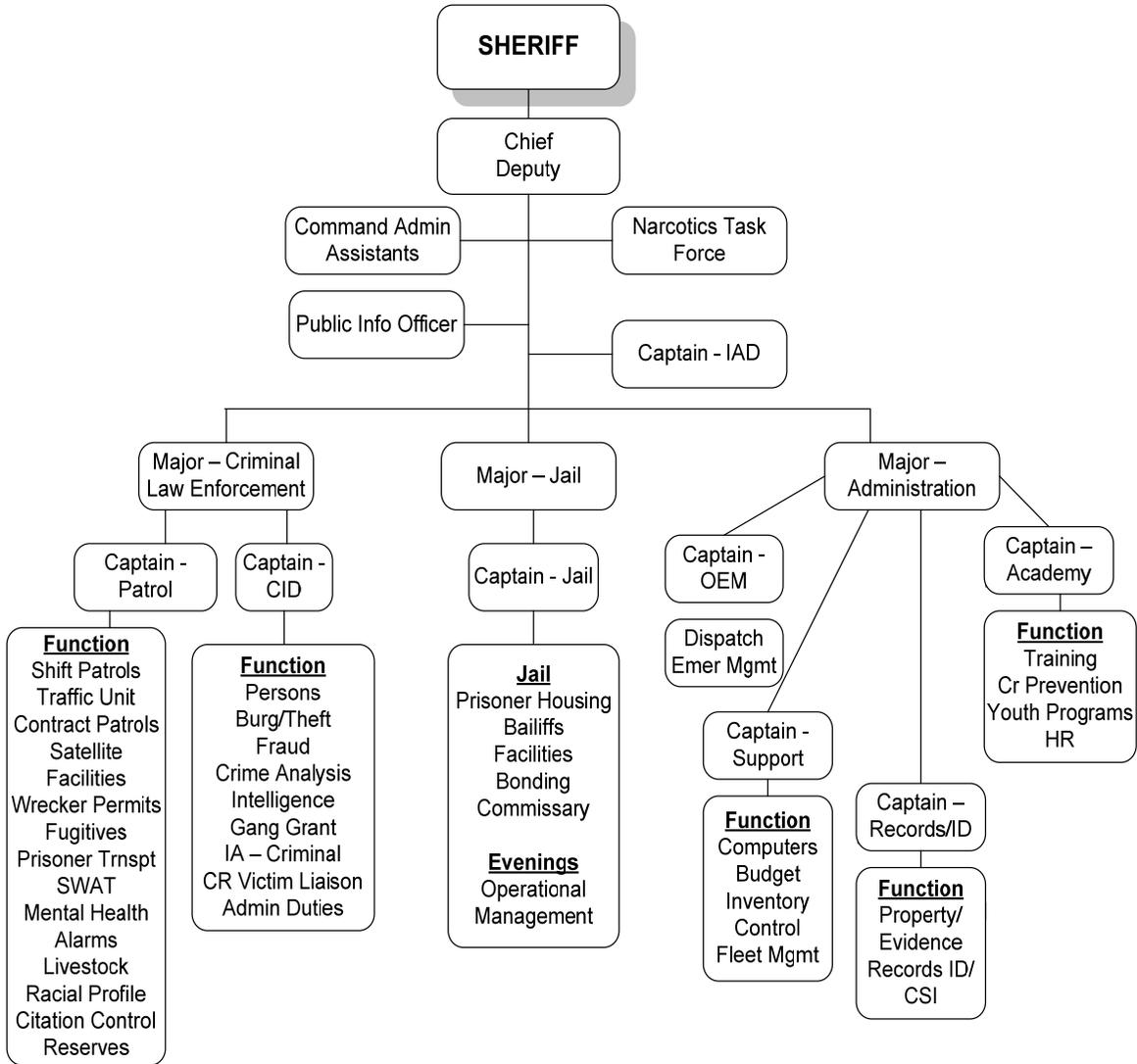
<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Telecommunications Officer I	J09078	G09	3
Deputy Sheriff – Crime Prevention	J09093	G09	1
Deputy Sheriff	J09093	G09	3
Investigator – CID	J10022	G10	2
Investigator – ICAC	J10022	G10	1
Criminal Analyst	J10075	G10	1
<b>Total New Positions</b>			<b>11</b>

**2014 DELETED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Detention	J09024	G09	1
Corporal	J12067	G12	1
<b>Total New Positions</b>			<b>2</b>

# SHERIFF – ENFORCEMENT

## ORGANIZATIONAL CHART



## **SHERIFF - DETENTION**

### **MISSION**

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

### **VISION**

The Detention Bureau is focused on providing a positive environment to detain inmates awaiting trial, transport, or completion of their sentence. The vision of the County Jail is to provide the safest 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 FY2014 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Detention Bureau.

#### **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** Track the number of workman's compensation claims and analyze them to provide required training and education to our employees for a reduction in these claims.

## SHERIFF - DETENTION

PERFORMANCE MEASURES	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
<b>Staff Retention</b>			
1. Analysis of exit interviews	Number of employees that have resigned: 20  Analysis of reasons: 1. Other LE 20% 2. Personal: 80%	Number of employees that have resigned: 14  Analysis of reasons: 1. Other LE 57% 2. Personal: 43%	Number of employees that will resign: 15  Analysis of reasons: 1. Other LE 10% 2. Personal: 90%
<b>Staff Training:</b>			
1. Increase the average number of TCLEOSE hours held per officer	Average number held/employee: 1,196	Average number held/employee: 1,361	Average number held/employee: 1,370
2. Increase the number of jailer courses offered at the academy	22	22	22
3. Increase level of certificates held by employees			
Basic Jailers	263	251	235
Basic P.O.	177	182	160
Intermediate Jailers	13	15	30
Intermediate P.O.	23	26	40
Advanced Jailers	27	42	50
Advanced P.O.	33	35	49
Master Jailers	14	19	25
Master P.O.	24	31	32
<b>Safety:</b>			
1. Reduce the amount of officer injuries through emphasis on officer safety and specialized emergency response training(Workman's Comp Claims)	57	42	40

\*Includes Performance Measures for Bailiffs as well.

**SHERIFF – DETENTION**

FUND: 100 General

ACCOUNTING UNIT: 100512100 Sheriff's Detention

**EXPENSE BUDGET**

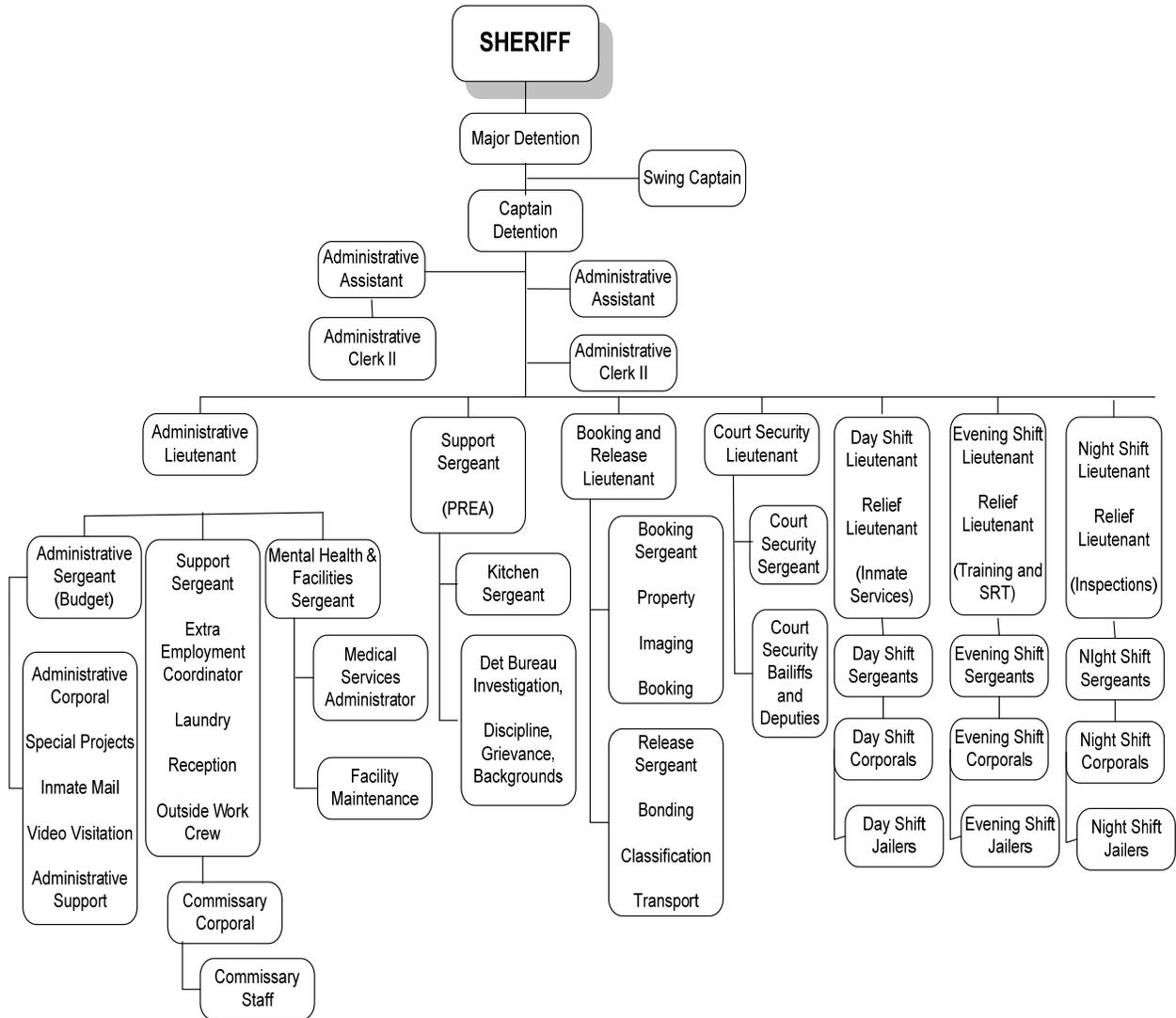
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 20,702,489	\$ 19,334,359	\$ 21,831,888
Operating and Training Costs	\$ 6,543,624	\$ 6,324,179	\$ 5,189,916
Information Technology Costs	\$ 14,774	\$ 17,690	\$ 19,010
Capital Acquisitions	\$ 6,873	\$ 134,591	\$ 12,312
Prior Period Corrections	\$ 875	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 27,268,636</b>	<b>\$ 25,810,819</b>	<b>\$ 27,053,126</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Bonding Clerk	J05002	G05	13
Administrative Clerk II	J06029	G06	5
Clerk III - Bonding	J07015	G07	1
Detention Officer - Civilian	J07021	G07	111
Detention Officer - Civilian II	J08081	G08	18
Lead Clerk – Bonding	J08088	G08	1
Bonding Supervisor	J09011	G09	1
Detention Deputy	J09024	G09	140
Administrative Assistant	J10054	G10	1
Corporal	J11084	G11	10
Sergeant	J12067	G12	19
Lieutenant	J13040	G13	9
Medical Officer Supervisor	J13044	G13	1
Captain	J14034	G14	2
Major	J15032	G15	1
<b>Total Authorized Positions</b>			<b>333</b>

# SHERIFF – DETENTION

## ORGANIZATION CHART



**SHERIFF – COMMISSARY ADMINISTRATION**

FUND: 100 General

ACCOUNTING UNIT: 100560112 Sheriff's – Commissary Administration

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 149,535	\$ 134,411	\$ 151,517
Operating and Training Costs	\$ 0	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 149,535</b>	<b>\$ 134,411</b>	<b>\$ 151,517</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Detention Deputy	J09024	G09	1
Corporal	J12067	G12	1
<b>Total Authorized Positions</b>			<b>2</b>

**SHERIFF – BAILIFFS**

FUND: 100 General

ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 1,956,852	\$ 2,095,999	\$ 2,358,246
Operating and Training Costs	\$ 28,317	\$ 46,289	\$ 39,720
Information Technology Costs	\$ 20,249	\$ 63	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,005,418</b>	<b>\$ 2,142,351</b>	<b>\$ 2,397,966</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Detention Deputy	J09024	G09	29
Sergeant	J12067	G12	2
Lieutenant	J13040	G13	1
<b>Total Authorized Positions</b>			<b>32</b>

**2014 NEW POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Detention Deputy	J09024	G09	1
<b>Total New Positions</b>			<b>1</b>

## SHERIFF – COURTHOUSE SECURITY

FUND: 100 General

ACCOUNTING UNIT: 100512102 Sheriff's – Courthouse Security

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating and Training Costs	\$ 355,539	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 355,539</b>	<b>\$ 0</b>	<b>\$ 0</b>

Sheriff - Courthouse Security was combined with Sheriff – Bailiffs during FY2012.



## **CIVIL SERVICE COMMISSION**

The Civil Service Commission is located at the Gus George Law Enforcement Academy and was voted in by the employees of the Fort Bend Sheriff's Office. The Civil Service is a separate department and stands alone from the Sheriff's Office. The purpose of the Civil Service is to promote a quality Sheriff's Office by establishing rules and regulations pertaining to the employment, selection, advancement, rights, and working conditions. The Office consists of three volunteers, Chairman Brady, and Commissioners Slavinski and Taylor. Additionally, the commission employs one Civil Service Coordinator, who is the keeper of the commission's records. In addition, the Coordinator oversees the Sheriff's Office employee appeal process and helps resolve conflicts; coordinates appeal hearings with the commission, county attorney's office and all other parties involved. The Coordinator also develops, plans and implements verbal and written promotional exams for promotional positions within the Sheriff's Office to include, Sergeants, Lieutenants and Captains. The Coordinator also proctors promotional exams, score and posts results for promotional eligibility lists. The commission will hear appeal hearings regarding Terminations, Suspensions and Demotions. The commission works together with Commissioners Court, County Attorney's Office, Sheriff's Office and the Fort Bend Deputy Sheriff's Office in developing Rules and Regulations regarding items as allowed by the Local Government Code 158. It is the intention of the commission to promote fairness and opportunity. Further, the commission meets monthly and conducts agenda meetings.

### **MISSION**

It is the mission of the Fort Bend County Sheriff's Office Civil Service Commission to effectively adopt, publish, and enforce rules regarding selection and classification of employees; competitive examinations; promotions, seniority, and tenure; layoffs and dismissals; disciplinary actions; grievance procedures; the rights of employees during an internal investigation; and other matters relating to the selection of employees and the procedural and substantive rights, advancement, benefits, and working conditions of employees.

### **VISION**

It is the vision of the Civil Service Commission to continue to maintain a quick and fair appeal process for the employees of the Fort Bend County Sheriff's Office.

### **GOAL**

It is the goal of the commission to promote fairness and equal opportunity within the divisions of the Fort Bend County Sheriff's Office. It is also the goal of the commission to save taxpayers from the cost of lawsuits.

- GOAL 1** Efficiently schedule accept/ reject all appeal requests upon receipt.
- Objective 1** To effectively communicate dates, times and issue subpoenas as requested within time restraints, or reject the request in a timely manner.

## **CIVIL SERVICE COMMISSION**

- GOAL 2** Efficiently maintain all records of all appeal hearings.  
**Objective 1** To effectively collect testimony in digital form to decrease cost of storage.
- GOAL 3** Provide a timely response to the appellant and attorney of the outcome.  
**Objective 1** Provide excellent customer service to all parties.
- GOAL 4** Maintain updated worksheets on all appeals.  
**Objective 1** Update all appeals as they are accepted, rejected, upheld or overturned. Also maintain records as to rehire or reinstatement.
- GOAL 5** Provide yearly promotional exams  
**Objective 1** Work together with the Sheriff's Office to determine the appropriate exams needed each year
- Goal 6** Provide a quick and fair scoring process per the Rules and Regulations of the CSC  
**Objective 1** Contact each applicant with scores and instructions within 3 days of the exam
- Goal 7** Provide an Oral Exams within 10 days of the Oral Board  
**Objective 1** Select Oral Board and score results within 3 days of exam
- Goal 8** Provide the Sheriff's Office and Eligibility List  
**Objective 1** Distribute the Eligibility List to the Sheriff's Office and the successful candidates within 3 days of the Oral Exams

## CIVIL SERVICE COMMISSION

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
# Appeals Submitted	7	9	15
# Appeals Rejected	2	2	Unknown
# Appeal Accepted	5	7	Unknown
# Terminated	2	2	Unknown
# Rehired / Reinstated	1	1	Unknown
# Pending	0	2	Unknown
# Withdrew	1	2	Unknown
# Failure to Follow Rules / Regulations	2	2	Unknown
# Meetings	10	4	4
# Promotional Exams	0	1	2
#Promotional Interviews	0	1	2

**\*\*Explanatory Comments:** The Fort Bend County Sheriff's Office Civil Service Commission was established on June 4, 2012. The historical trends for promotional exams will remain stable due to the exemption rule per the Local Government Code 158. At present, due to the exemption rules, Sergeant exams are the only promotional exams that will occur in the upcoming year. Regarding trends for appeals, such trends are unpredictable since it's based on the number of suspensions, demotions and terminations, which may occur within the coming calendar year. It is the intention of the Civil Service Commission to promote fairness within the Sheriff's Office. It is the goal of the commission to decrease the likelihood of litigation regarding suspensions, demotions and terminations.

## CIVIL SERVICE COMMISSION

FUND: 100 General

ACCOUNTING UNIT: 100535100 Civil Service Commission

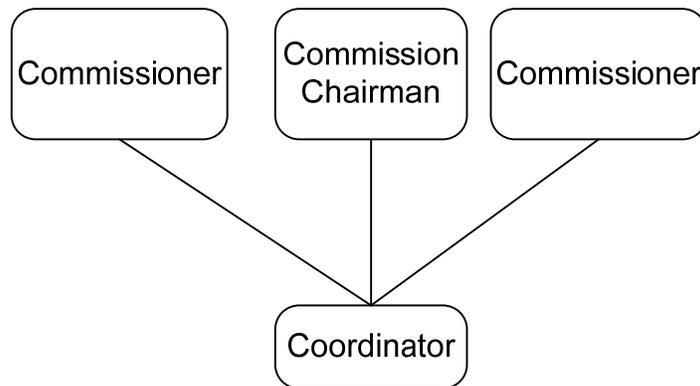
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 30,542	\$ 73,635	\$ 76,606
Operating and Training Costs	\$ 1,904	\$ 3,250	\$ 15,200
Information Technology Costs	\$ 28	\$ 0	\$ 130
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 32,474</b>	<b>\$ 76,885</b>	<b>\$ 91,936</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Civil Services Coordinator	J11100	G11	1
<b>Total Authorized Positions</b>			<b>1</b>

### 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 other county, municipal, and emergency management/first responder organizations, and coordinates with the Texas Division of Emergency Management, various federal agencies, 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 15% 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

**EMERGENCY MANAGEMENT**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ESTIMATE</b>	<b>2014 PROJECTED</b>
State Rating for OEM Planning Preparedness	Advanced	Advanced	Advanced
Number of Emergency Management Plan Annexes Submitted to State to comply with federal/state regulations	3	3	4
Percentage of Emergency Management Plan Annexes updated	13%	13%	17%
State rating for OEM Training Preparedness	Advanced	Advanced	Advanced
Number of Public Information & Education Events Held	87	77	60
Number of Attendees at Public Information & Education Events Held	1,839	2,559	3,998
State rating for OEM Exercise Preparedness	Advanced	Advanced	Advanced
Number of Emergency Management Exercises in which OEM participated	6	7	5
Amount of federal homeland security grant funds secured	\$3,586,852	\$2,692,134	\$1,500,000

## EMERGENCY MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100580100 Emergency Management

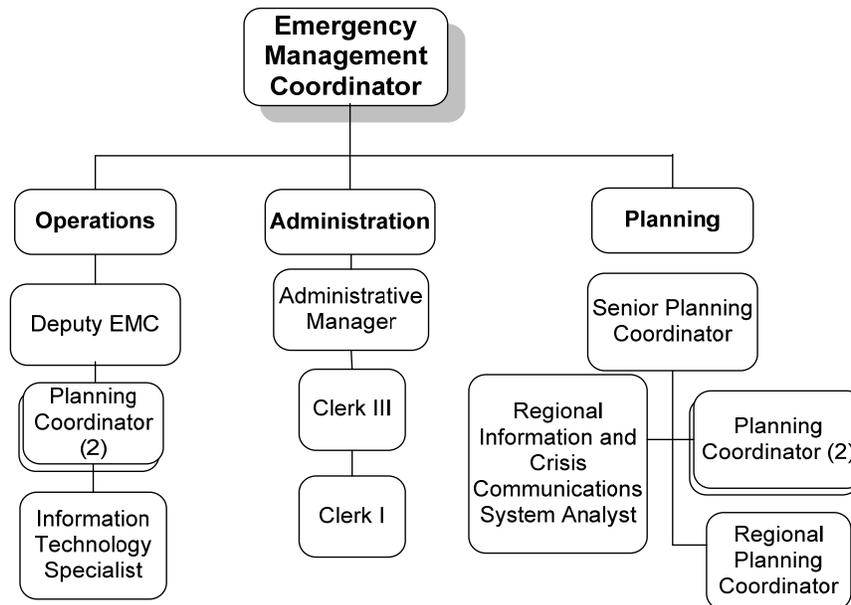
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 462,384	\$ 465,487	\$ 465,854
Operating & Training Costs	\$ 106,976	\$ 109,987	\$ 112,660
Information Technology Costs	\$ 1,014	\$ 0	\$ 0
Capital Acquisitions	\$ 1,779	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 572,152</b>	<b>\$ 575,475</b>	<b>\$ 578,514</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Clerk III	J07008	G07	1
Administrative Manager	J09104	G09	1
Deputy EM Coordinator	J13048	G13	1
Senior Planning Coordinator	J13053	G13	1
Emergency Mgmt. Coordinator	J15027	G15	1
<b>Total Authorized Positions</b>			<b>6</b>

### ORGANIZATION CHART



\*Additional positions are due to grant positions within the department.

## **FIRE MARSHAL**

### **MISSION**

The mission of the Fort Bend County Fire Marshal's Office is to preserve life and property through life safety education and fire investigation while fostering economic growth for the county through the management and enforcement of fire service responsibilities in unincorporated areas in accordance with Local Government code Section 352.

### **VISION**

The Fort Bend County Fire Marshal's Office will continue to provide efficient and effective customer service while responding to increasing community demands. The management and impact of safety inspections, construction reviews, fire investigations and the maintenance of fire records by a highly qualified staff will produce an overall fire reduction risk for the county.

### **GOALS**

#### **Strategic Goals**

- To evaluate and reduce/prevent the number of fire fatalities,
- Evaluate and reduce/prevent fires started by juvenile,
- Evaluate and reduce/prevent firefighters' injuries or death, while through inspections to develop the cities' commercial buildings to be disaster-resistant, with all goals being in accordance with the mission and vision statements of the Fire Marshal's Office.

#### **Operational Goals**

- The operation goal is the improvement of fire prevention programs,
- Improvement of fire and safety inspections to reduce fire loss,
- Investigate all fires and explosions within the jurisdiction of the Fire Marshal's Office.

#### **Administrative Goals**

- To protect the legal rights of all citizens and to comply with and enforce all applicable laws within the jurisdiction of the Fire Marshal's Office.
- To instill and maintain the highest degree of professionalism possible in the Office staff through education and training.
- To encourage personnel to offer new solutions and programs to benefit reaching the strategic and operational goals of the Fire Marshal's Office.
- To provide effective leadership for personnel in the Fire Marshal's Office, and to serve as a positive example of management practices in the fire service field.

**FIRE MARSHAL**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of Safety Inspections conducted	1,407	926	1,618
Number of Re-inspections	85	107	98
Fees Collected	\$2,625.00	\$3175	\$3,018.75
Fireworks Inspections	115	134	127
Fees Collected	\$12,800.00	\$14,100	\$14,720.00
Gates	0	4	1
Fees Collected	\$0.00	\$200	\$50.00
Mass Gatherings	1	1	2
Fees Collected	\$200.00	\$200.00	\$400.00
Number of Plans reviewed	488	782	561
Fees Collected	\$325,725.00	\$295,825	\$374,583.75
Exempt Plans reviewed	36	64	41
	\$2,655.00		\$3,053.25
Number of Fire Calls responded to	7,842	7388	9,018
Number of Investigations conducted	130	99	150
Number of Cases Filed	38	0	44

# FIRE MARSHAL

FUND: 100 General

ACCOUNTING UNIT: 100543100 Fire Marshal

## EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 713,934	\$ 706,575	\$ 822,744
Operating and Training Costs	\$ 1,593,698	\$ 1,593,239	\$ 1,708,387
Information Technology Costs	\$ 4,123	\$ 0	\$ 345
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,311,755</b>	<b>\$ 2,299,814</b>	<b>\$ 2,531,476</b>

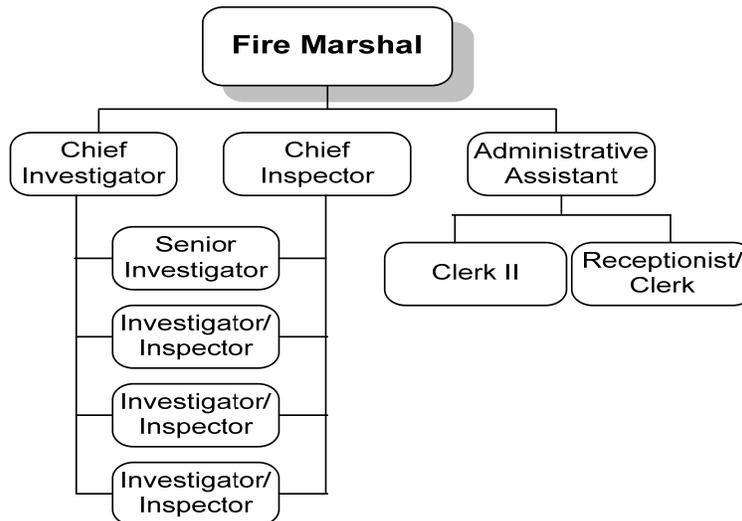
## 2014 AUTHORIZED POSITIONS

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
<b>Total Authorized Positions</b>			<b>10</b>

## 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Investigator/Inspector	J10023	G10	1
<b>Total New Positions</b>			<b>1</b>

## 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.

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Warnings	34,989	33,914	37,000
Citations	15,320	16,942	17,600
Accident Summary			
Number of Accidents	1,318	1,218	550
Number of Fatalities	14	23	11

<b>PERFORMANCE MEASURES License &amp; Weight Division</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Warnings	2,710	4,281	4,400
Citations	613	1,036	1,300
Inspections	1,487	1,892	1,900

## DEPARTMENT OF PUBLIC SAFETY

FUND: 100 General

ACCOUNTING UNIT: 100545100 Department of Public Safety

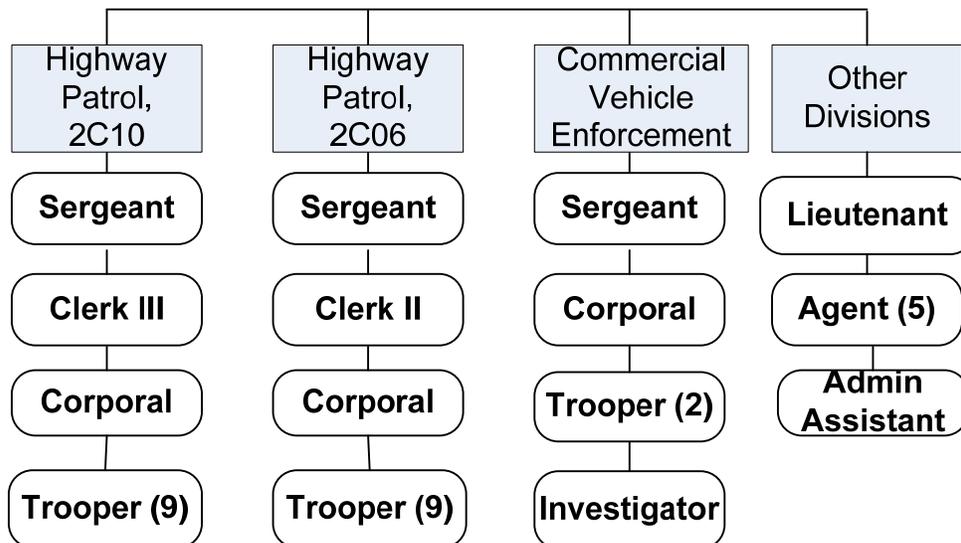
### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 104,850	\$ 106,156	\$ 110,354
Operating and Training Costs	\$ 4,274	\$ 5,300	\$ 6,462
Information Technology Costs	\$ 580	\$ 800	\$ 500
<b>TOTAL</b>	<b>\$ 109,703</b>	<b>\$ 112,256</b>	<b>\$ 117,316</b>

### 2014 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART



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

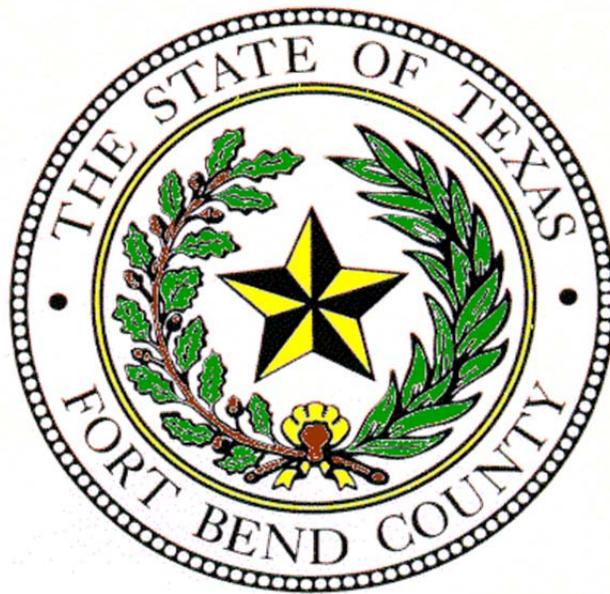
## DEPARTMENT OF PUBLIC SAFETY – LICENSE & WEIGHT

FUND: 100 General

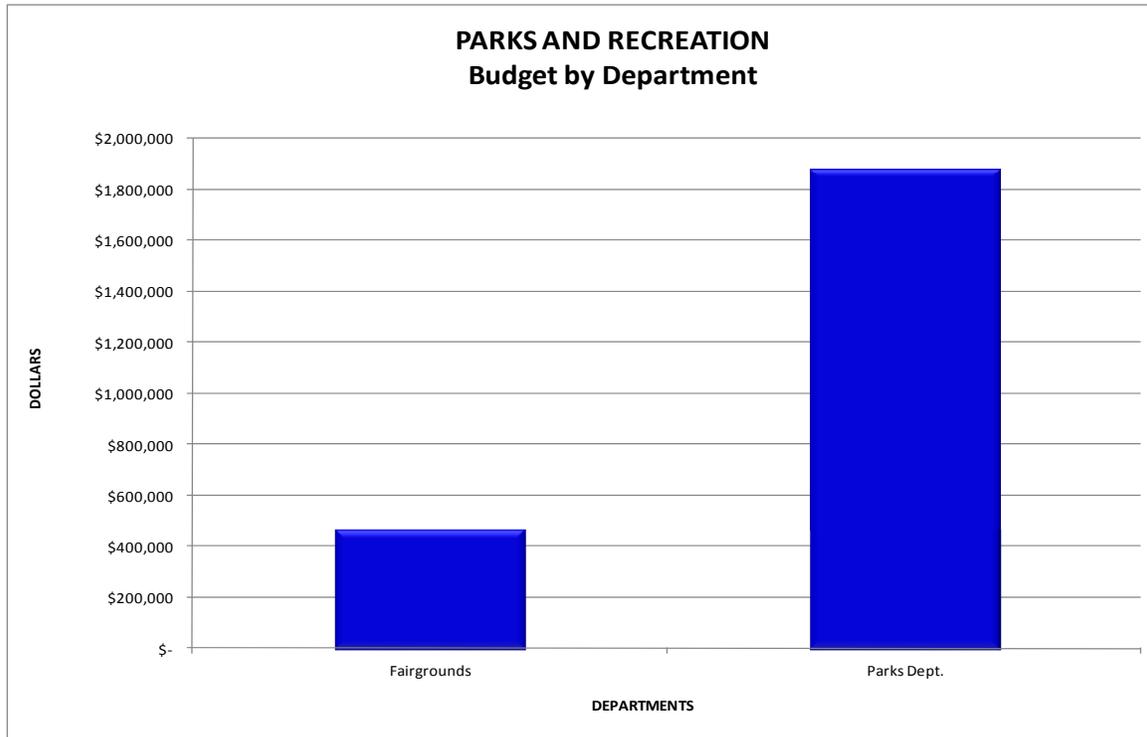
ACCOUNTING UNIT: 100545101 DPS – License & Weight

### EXPENSE BUDGET

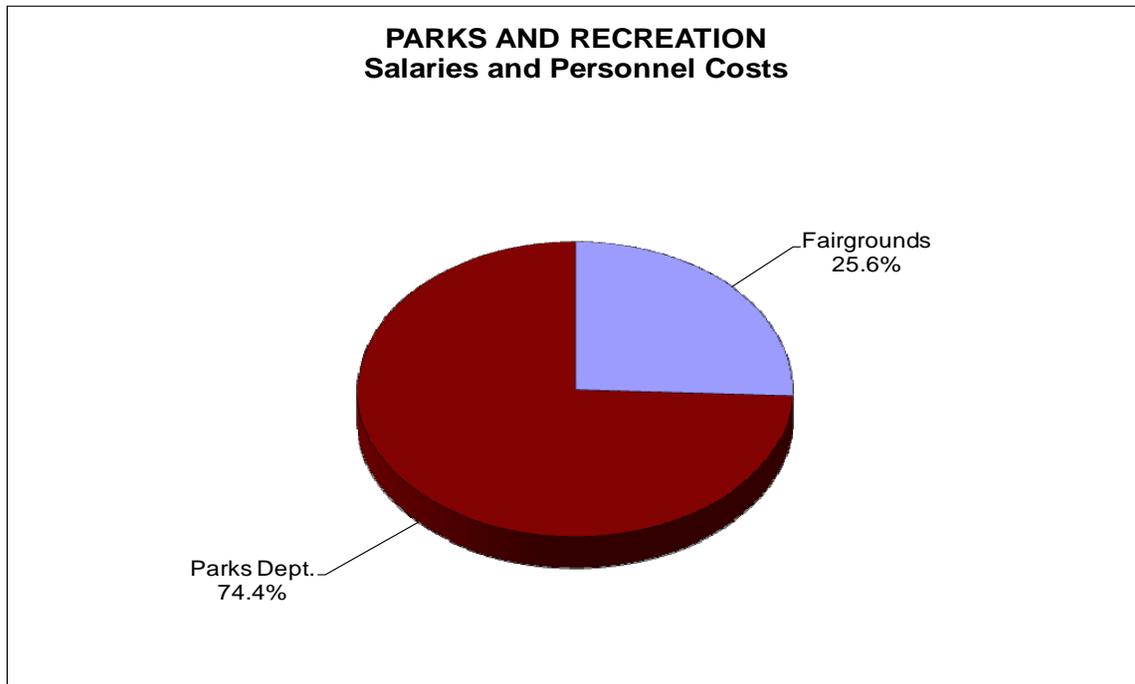
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating and Training Costs	\$ 3,281	\$ 3,307	\$ 3,833
Information Technology Costs	\$ 0	\$ 159	\$ 305
<b>TOTAL</b>	<b>\$ 3,281</b>	<b>\$ 3,466</b>	<b>\$ 4,138</b>



## PARKS AND RECREATION



Parks and Recreation consists of only the Fairgrounds Department and the Parks Department. The Parks Department comprises 80.11% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from both departments make up 66.78% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 32.69% of the Parks and Recreation budget. Information Technology and Capital Acquisitions make up 0.00% and 0.52% respectively. The table below shows a break down of the Salaries and Personnel Costs.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>PARKS &amp; RECREATION</b>	<b>2012 Total FTE's</b>	<b>2013 Total FTE's</b>	<b>2014 Full- Time</b>	<b>2014 Part- Time</b>	<b>2014 Total FTE's</b>	<b>2014 Total Cost</b>
Fairgrounds	6.00	6.00	7.00	0.00	7.00	\$ 402,320
Parks Department	17.20	17.00	19.00	1.34	20.34	\$ 1,167,177
<b>TOTAL FTE</b>	<b>23.20</b>	<b>23.00</b>	<b>26.00</b>	<b>1.34</b>	<b>27.34</b>	<b>\$ 1,569,497</b>

**PARKS AND RECREATION EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 1,272,817	\$ 1,411,795	\$ 1,569,497
Operating Costs	\$ 568,196	\$ 701,253	\$ 768,317
Information Technology Costs	\$ 1,046	\$ 480	\$ -
Capital Acquisitions	\$ 47,457	\$ -	\$ 12,333
Prior Period Corrections	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,889,517</b>	<b>\$ 2,113,528</b>	<b>\$ 2,350,147</b>



# FAIRGROUNDS

## MISSION

The mission of the Fairgrounds department is to provide well maintained Fairgrounds to educate, to inform and to entertain while providing an assembly facility for youth and adults in Fort Bend County.

## GOALS

### GOAL 1

Well maintained facility for rentals.

**Objective 1 To improve the existing facility while promoting the rental operation of the Fairgrounds.**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of rental inquiry calls per year	2,860	3,000	4,500
Number of rentals per year	908	990	1,200
Number of satisfied rentals	908	990	1,200
Personnel & Operating Expenses/ Revenue Received	\$170,230/ \$176,269	\$162,128/ \$206,019	\$187,059/ \$226,621

FUND: 100 General

ACCOUNTING UNIT: 100655100 Fairgrounds

### EXPENSE BUDGET

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 333,768	\$ 335,427	\$ 402,320
Operating Costs	\$ 42,674	\$ 53,216	\$ 52,750
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 7,695	\$ -	\$ 12,333
<b>TOTAL</b>	<b>\$ 384,137</b>	<b>\$ 388,643</b>	<b>\$ 467,403</b>

# FAIRGROUNDS

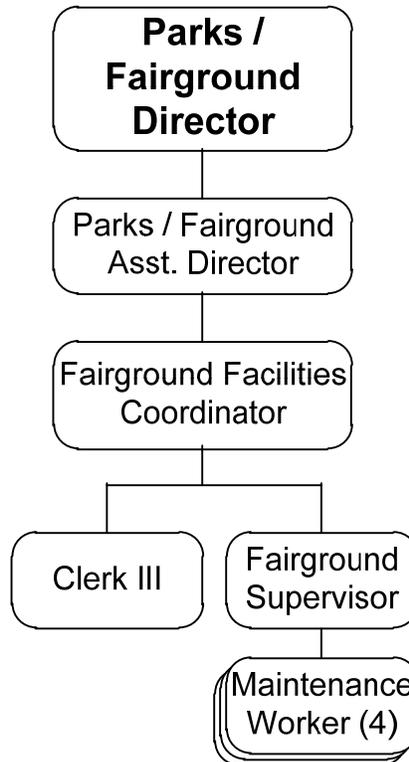
## 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	3
Clerk III	J07008	G07	1
Fairgrounds Supervisor	J08020	G08	1
Fairgrounds Manager	J11104	G11	1
<b>Total Authorized Positions</b>			<b>6</b>

## 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	1
<b>Total New Positions</b>			<b>1</b>

## ORGANIZATION CHART



# PARKS DEPARTMENT

## MISSION

The mission of the Parks And Recreation Department is to provide a quality park system for the residents of Fort Bend County; to develop and maintain regional parks that will serve both active and passive recreational needs, preserve natural and historic resources, and provide appropriate recreation programs and activities for youth, adult, and senior citizens in accordance with the adopted master plan and needs assessment.

## GOALS

### GOAL 1

**Provide outdoor recreational services and public rental facilities to the public for use.**

**Objective 1 Provide the public with affordable recreational and rental facilities.**

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of request for reservations to use the parks	1,010	1,111	1,222
Percent of satisfied customers	100%	100%	100%
Revenues Received	\$40,150	\$44,165	\$50,789
Personnel Operation Expenses	\$413,798	\$455,178	\$500,695

FUND: 100 General

ACCOUNTING UNIT: 100660100 Parks Department

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 939,049	\$ 1,076,368	\$ 1,167,177
Operating Costs	\$ 525,522	\$ 648,037	\$ 715,567
Information Technology Costs	\$ 1,046	\$ 480	\$ -
Capital Acquisitions	\$ 39,762	\$ -	\$ -
Prior Period Corrections	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,505,380</b>	<b>\$ 1,724,885</b>	<b>\$ 1,882,744</b>

## PARKS DEPARTMENT

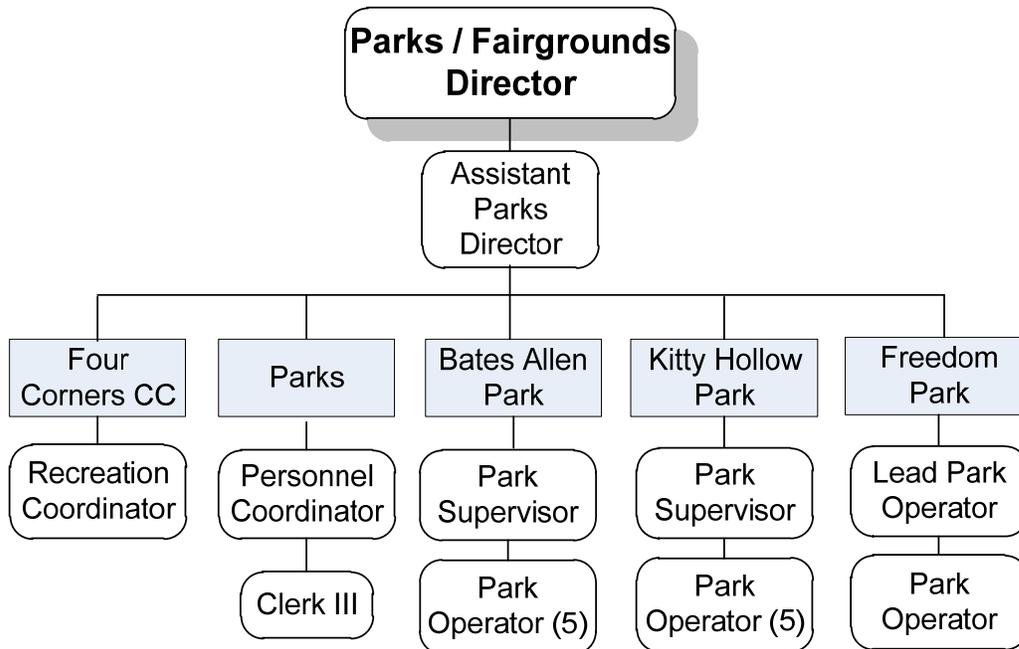
### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parks Operator II	J05012	G05	9
Lead Parks Operator	J06037	G06	1
Clerk III	J07008	G07	1
Parks Maintenance Supervisor	J08035	G08	1
Parks Operation Supervisor	J08036	G08	1
Parks Recreation Coordinator	J09101	G09	1
Personnel Coordinator	J09102	G09	1
Assistant Parks Director	J13054	G13	1
Parks Director	J15018	G15	1
<b>Subtotal</b>			<b>17</b>

### 2014 NEW POSITIONS

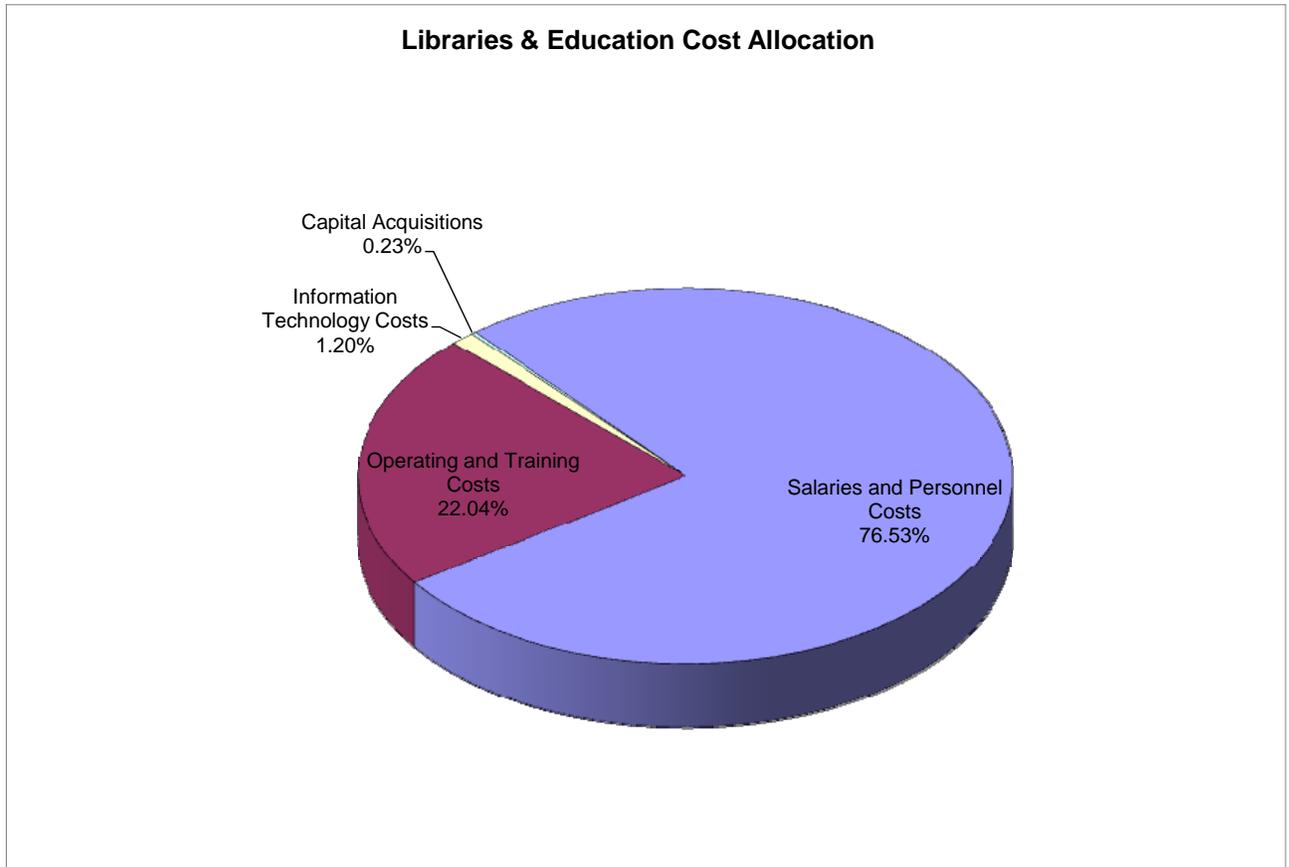
Job Title	Job Code	Grade	Count
Parks Operator II	J05012	G05	2
<b>Total New Positions</b>			<b>2</b>

### ORGANIZATION CHART



## LIBRARIES AND EDUCATION

The Activity of Libraries and Education consists of only one department, the Library. Therefore 100% of Libraries and Education Salaries and Personnel costs belong to the Library. The Fort Bend County Library System consists of its main library in Richmond, George Memorial Library, and several branch libraries including, Albert George Branch in Needville, Bob Lutts Fulshear/Simonton, First Colony Branch, Mamie George Branch in Stafford, Missouri City Branch, Katy/Fort Bend Branch, the Sugar Land Branch, the Sienna Branch Library, and the University Branch Library. The Library system is adding an Administration Building adjacent to the George Memorial Library in Richmond. The Administration Building will be complete in 2014. The Law Library is also operated under the direction of the Fort Bend County Library Director; however, the Law Library is funded through court fees in lieu of taxes.



### HISTORY OF FULL TIME EQUIVALENTS

Libraries & Education	2012 Total FTE's	2013 Total FTE's	2014 Full- Time	2014 Part- Time	2014 Total FTE's	2014 Total Cost
Library	224	232.74	165	65.13	230.13	\$ 10,640,549
<b>TOTAL FTE</b>	<b>224</b>	<b>232.74</b>	<b>165</b>	<b>65.13</b>	<b>230.13</b>	<b>\$ 10,640,549</b>

## COUNTY LIBRARY

### MISSION

The mission of Fort Bend County Libraries (FBCL) is to provide an environment for lifelong learning and enrichment for the entire diverse community through responsive service and access to timely and accurate resources.

### AUTHORIZATION

Fort Bend County Libraries was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter A: County Libraries*. The County Law Library, managed by Fort Bend County Libraries under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library*.

### GOALS

#### Goal 1

**Fort Bend County Libraries will serve a population of 585,375 by providing library services that meet or exceed state and national guidelines for comparably-sized public library systems.**

- Objective 1** Provide a minimum of 0.6 square feet of library space per capita, or a total of 351,225 square feet for a population of 585,375. *(The library is now providing a total of 278,097 square feet, or .47 square feet per capita.) With the addition of University Branch (40,193 sq. ft.), the library will provide .48 sq. ft. per capita.*
- Objective 2** Provide a minimum of 2 items per capita in the library collections, or 1,170,750 items for a population of 585,375. *(Relates to a state library performance measure. The library currently has 1.55 items per capita.)*
- Objective 3** Fort Bend County Libraries will check out a minimum of 6 items per capita annually, for a total of 3,512,250 items for a population of 585,375. *(Relates to a state library performance measure. In FY2012, the library circulated 3,533,327 items or 6 items per capita.)*
- Objective 4** Promote the library in order to achieve a minimum of 4.0 visits per capita annually. *(In FY2012, the library had 3.14 visits per capita.)*

#### Goal 2

**Fort Bend County Libraries serves as the primary reference center and an independent learning center for county residents.**

- Objective 1** Enhance and promote youth programs for children, parents and caregivers, in order to achieve annual attendance of 140,000 plus. *(2012 Juvenile/YA attendance at programs totaled 136,287)*

## COUNTY LIBRARY

- Objective 2** Provide successful Summer Reading Club (SRC) programs for preschoolers, school-age youth and teenagers, in order to achieve participation of 20,000 young people annually. *(A total of 18,457 youth were registered in SRC in FY2012.)*
- Objective 3** Provide access to literature and media in multiple formats for youth of all ages.
- Objective 4** Promote services and activities and provide interactive educational technology for youth. *(The library currently offers early literacy computers for youth, and we are in the early stages of offering Nooks for youth. The Nooks have features that promote early literacy.)*
- Objective 5** Follow the guidelines of “Every Child Ready to Read @ Your Library,” to help children become successful readers in school and lifelong readers. Provide programs for infants and toddlers that help develop early literacy skills and give parents the information needed to help children develop pre-reading skills.

### Goal 3

**Fort Bend County Libraries will institute a regular offering of high-quality educational and cultural programs and exhibits geared towards adults and families.**

- Objective 1** Expand system-wide programming and events, including guest speakers, exhibits, receptions and similar programs.
- A. Programming Manager will assist staff in creating an approved list of speakers, performers, artists, etc., to participate in system-wide programming efforts.
- Objective 2** Institute regular weekend programming at the Main library. Institute regular programming in the amphitheater when it becomes available after renovations to the Main library.
- A. A series of programs for adults and families will be scheduled on weekends throughout the year, including “Sundays @ the Main Library!”
  - B. Local public and private schools will be invited to participate in programming held in the amphitheater. English departments, school bands and orchestras, choirs, drama departments, etc., will be encouraged to partner with the library in offering quality programs to the public.
  - C. Invite outside groups to participate in amphitheater programming, including Fort Bend and Houston-area performers, artists and exhibitors.
- Objective 3** Complete planning and finalize dates for the First Annual Fort Bend County Libraries Book Festival.

## COUNTY LIBRARY

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
Number of books & (AV) per capita	1.58	1.6	1.59
Total number of materials	925,835	944,351	963,239
Total circulation	3,533,327	3,603,993(+3%)	3,676,072(+3%)
Total reference questions	1,106,872	1,129,009	1,151,589
Total juvenile circulation	2,267,350	2,312,697	2,358,950
Total attendance at juvenile programs	136,287	140,376	144,587
Total attendance at all programs	159,703	164,494	169,429
Hours public computer use	294,422	303,255	312,353
Total transactions	5,094,324	5,200,751	5,309,444
Average cost per transaction	\$2.56	\$2.55	\$2.50



**COUNTY LIBRARY**

FUND: 100 General

ACCOUNTING UNIT: 100650100 County Library

**EXPENSE BUDGET**

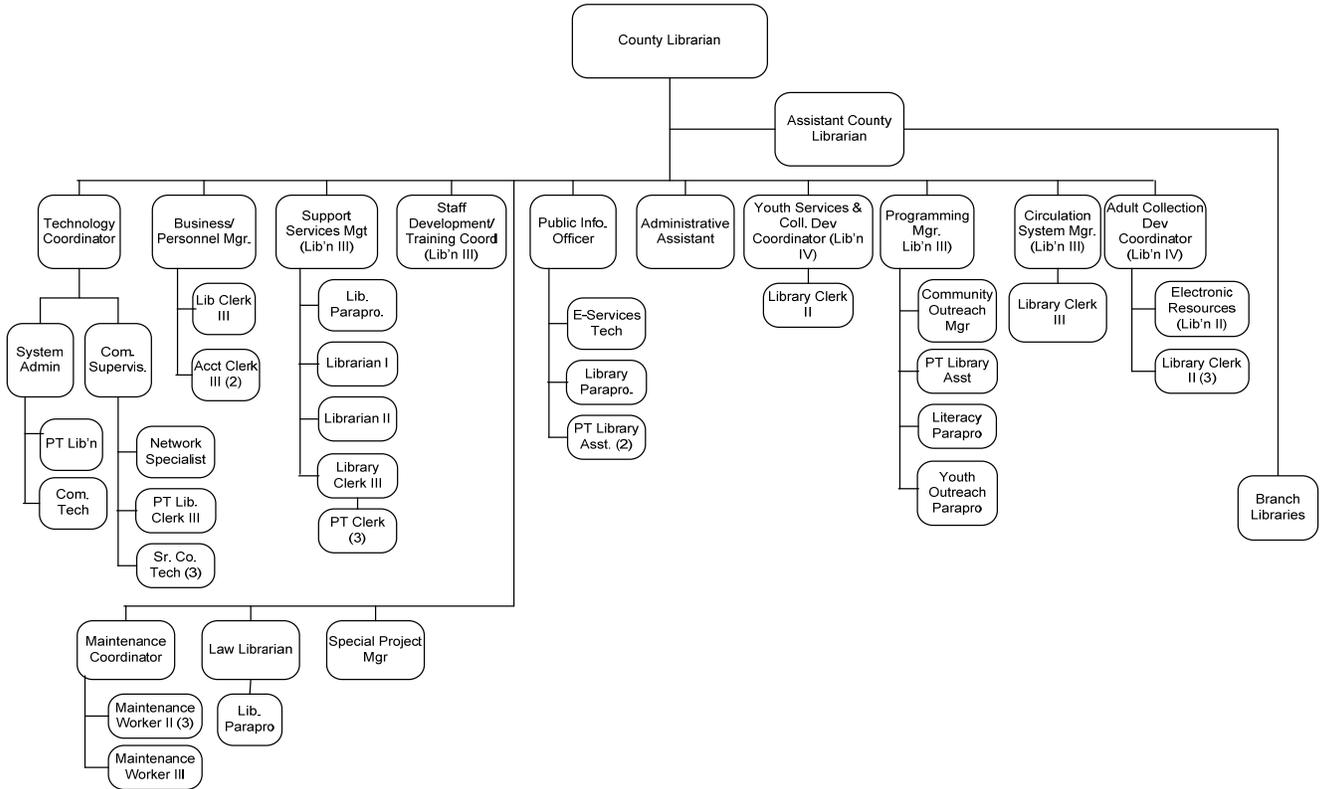
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 10,244,657	\$ 10,314,497	\$ 10,640,549
Operating Costs	\$ 2,604,004	\$ 2,865,887	\$ 3,064,104
Information Technology Costs	\$ 106,362	\$ 75,000	\$ 167,280
Capital Acquisitions	\$ 50,617	\$ 20,860	\$ 31,500
<b>TOTAL</b>	<b>\$ 13,005,638</b>	<b>\$ 13,276,244</b>	<b>\$ 13,903,433</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Building Maintenance Worker II	J05004	G05	3
Clerk II – Library	J06008	G06	42
Communications Technician	J06011	G06	1
Building Maintenance Worker III	J07004	G07	1
Clerk III – Accounting	J07009	G07	2
Clerk III – Library	J07012	G07	12
Library Paraprofessional	J08029	G08	36
Sr. Communications Technician	J08054	G08	3
E-Services Technician	J08072	G08	1
Administrative Assistant	J09001	G09	1
Community Outreach Manager	J09014	G09	1
Librarian I	J09037	G09	16
Library Manager – Needville	J09038	G09	1
Maintenance Coordinator	J09040	G09	1
Business Manager	J10007	G10	1
Genealogy/Local History Spec	J10018	G10	1
Academic Liaison	J11PM	G11	1
Librarian II	J10030	G10	17
Communications Supervisor	J11007	G11	1
Distance Learning –Audio Visual	J12013	G12	1
Network Specialist – Library	J11089	G11	1
Librarian III	J12019	G12	10
Public Information Coordinator	J12024	G12	1
Librarian III - System Admin	J12062	G12	1
Librarian III - System Circ	J12062	G12	1
Coordinator of Technology	J12078	G12	1
Librarian IV	J13013	G13	5
Assistant County Librarian	J15001	G15	1
County Librarian	J17001	G17	1
<b>Total Authorized Positions</b>			<b>165</b>

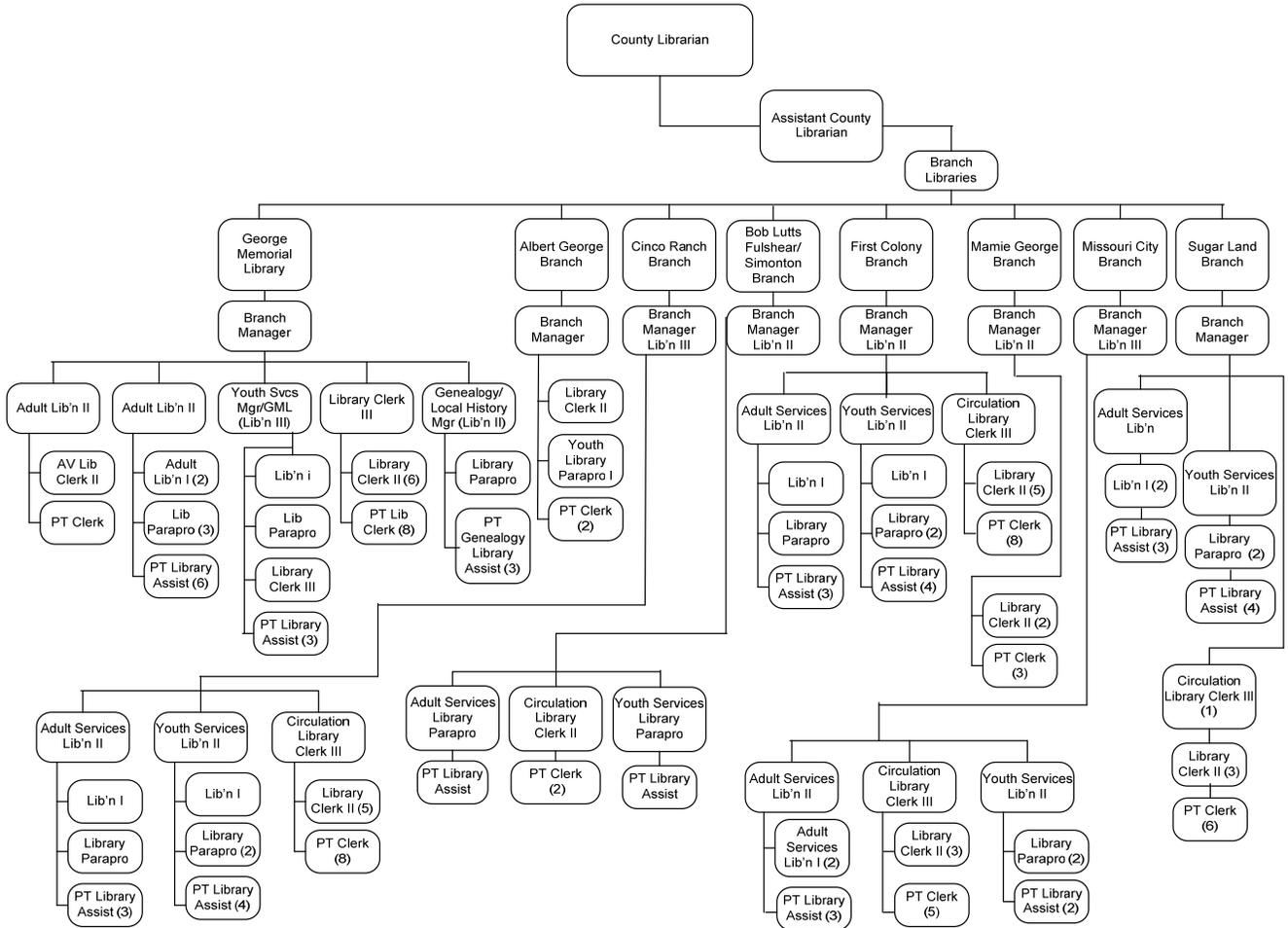
# COUNTY LIBRARY

## ORGANIZATION CHART



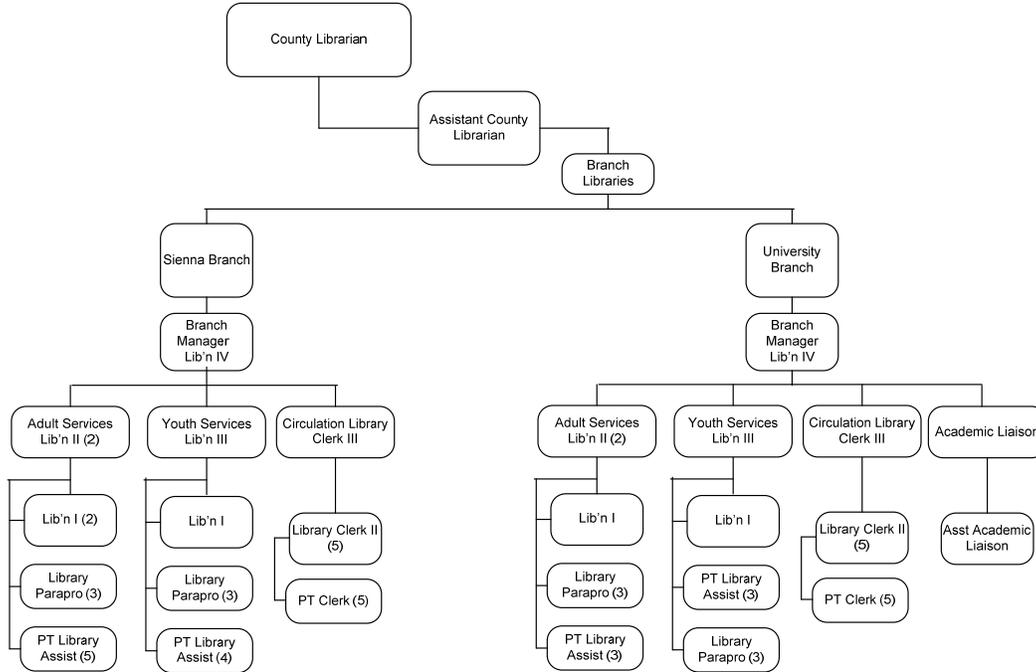
# COUNTY LIBRARY

## ORGANIZATION CHART Branch Libraries



# COUNTY LIBRARY

## ORGANIZATION CHART Branch Libraries (continued)



## ROAD AND BRIDGE

### MISSION

The FBC Road and Bridge department is one of the largest departments in the County with 130 employees. The department is responsible for maintaining approximately 1,702.84 miles of public roadways of which 507.93 miles is asphalt, 256.11 miles is of chip-coat, 893.07 miles of concrete, 44.54 miles of gravel and 1.19 miles of dirt surface. This number changes frequently with the acceptance and addition to newly developed areas.

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

This department maintains a productive, efficient and modern fleet of cars, trucks and heavy equipment. Although it is necessary to purchase new equipment and vehicles, a strict fleet management policy contributes significantly to the long-term life and low maintenance cost of the fleet.

Although the primary focus is Road and Bridge Maintenance and Construction, the department provides many other services that contribute to the overall effectiveness and efficiency of County government operations. Departmental contributions are viewed as an avenue to save taxpayer dollars by performing specialized services at a significant overall savings.

This department has oversight over the counties Vehicle Maintenance Department and the Carpenter Shop that handles construction/remodeling of all County facilities and buildings.

### GOALS

#### GOAL 1

**To keep all county roads and bridges maintained and up to optimum standards.**

**Objective 1** We plan to provide detailed accountability of most every aspect of this department. This will include a GIS based call center, material tracking, work order management and asset management tool. Using this data, we will be better equipped to project accurate budget numbers and see repair trends in certain areas.

#### GOAL 2

**To accurately reflect costs and expenditures.**

**Objective 1** Continue to monitor expenditure trends and create new line items when expenditures dictate a change in allocation.

**Objective 2** Account for inter-local projects separately and/or charge these entities for the use of county equipment and employees at a rate that will recapture our costs. Fort Bend County, as a local leader, feels a strong responsibility to entities within the County to provide services of the Road and Bridge department at cost.

**Objective 3** To ensure the longevity of county roads, adequate funding should be allocated for maintenance including pavement overlays and for actions that will prolong the life of aging asphalt.

## **ROAD AND BRIDGE**

### **GOAL 3**

**Continue to modernize our fleet of equipment.**

**Objective 1** Using the information from our fleet management database, periodically review data to determine the costs associated with maintaining and repairing or replacing equipment. This is to decrease the costs of repairs & parts as well as the labor for mechanics, and provide a safer work environment and increase employee morale.

### **GOAL 4**

**Install new traffic signals at various intersections**

**Objective 1** Over the next year, we would like to install 3 new traffic signals at warranted intersections within the county.

### **GOAL 5**

**Utilize the new Agilis Systems**

**Objective 1** Call center allows work orders to be entered and sent to specific techs. They are able to track sign coordinates through a GPS system, take photos of before and after and update repair status.

## **PROJECTION FOR THE NEXT TEN YEARS**

**The County must continue to plan for and budget for all mobility issues including rights-of-way for widening of roads, construction of turn lanes at intersections, and traffic signals.**

### **Property, Plant, Equipment and Personnel needs**

The annual replacement of our fleet and the new software needs and purchases are being proposed. Real property sites have been reduced to four service centers from seven since 1996.

Funds are needed for required maintenance of roads and bridges, equipment needs, rights-of-way, land, increased staff, etc. These funds may come from various sources including bonds, general funds, etc.

It is the hope of this department that through effective and detailed record keeping, we will be able to provide firm numbers to Commissioners Court outlining all areas previously mentioned including statistics of roads and bridges, costs of road projects, inter-local projects, equipment usage, equipment maintenance costs, expended funds, etc. We are in the process of proposing a new system that will provide extensive record keeping as well as extensive detail to assist Fort Bend County comply with any and all GASB 34 requirements for this department. Although record keeping is cumbersome, it does provide a true and effective tool in future planning.

## ROAD AND BRIDGE

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Total Miles of County Roads	1,655	1,703	1,751
Total new miles constructed	85	80	85
Average cost per mile constructed	\$159,803	\$159,986	N/A
Average cost of road maintenance per mile	\$1,744	\$2,257	N/A
Number of new bridges constructed (Timber & Concrete)	Timber 0 Concrete 1	Timber 1 Concrete 5	Timber 0 Concrete 4
Average cost per new bridge constructed	\$318,000	\$302,299	N/A



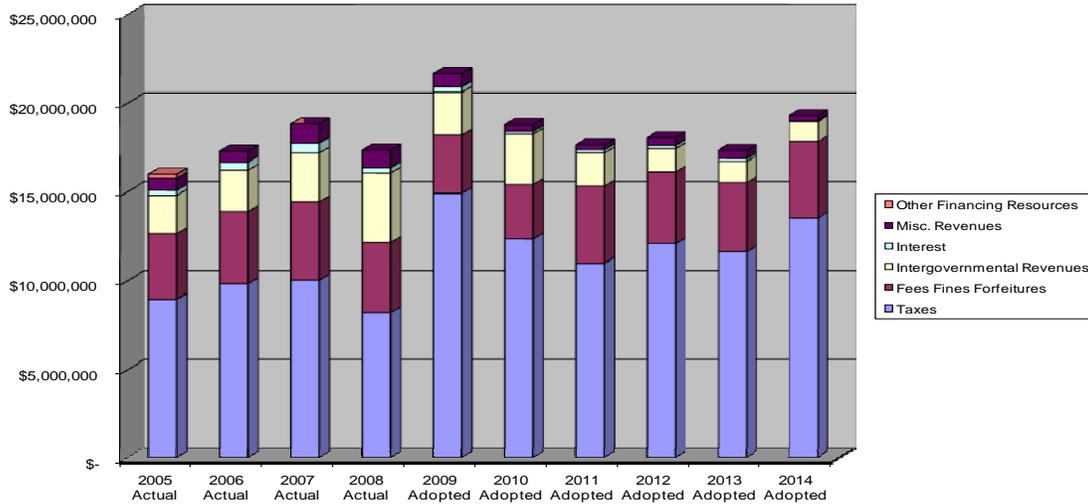
## ROAD AND BRIDGE

FUND: 155 Road and Bridge

ACCOUNTING UNIT: 155611100 Road and Bridge

### REVENUE TREND BY REVENUE TYPE

Road & Bridge Fund Revenue by Type



### REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Reimbursement From State	\$ 237,159	\$ 105,000	\$ 105,000
Penalty & Interest-Property			
Tax	\$ 93,985	\$ 130,000	\$ 100,000
County Clerk	\$ 480,640	\$ 500,000	\$ 500,000
District Clerk	\$ 250,352	\$ 300,000	\$ 250,000
Auto Registration Fees	\$ 1,207,781	\$ 1,100,000	\$ 1,000,000
Auction	\$ 91,319	\$ 50,000	\$ 50,000
Property Taxes – Delinquent	\$ 182,591	\$ 275,000	\$ 175,000
Property Taxes – Current	\$ 11,872,705	\$ 11,242,969	\$ 13,250,698
Interest Earned	\$ 158,975	\$ 150,000	\$ 40,000
Miscellaneous Revenue	\$ 6,442	\$ -	\$ -
Reimbursements-Misc.	\$ 400,975	\$ 250,000	\$ 175,000
Reimbursements-Gas/Fuel	\$ 253,754	\$ 150,000	\$ 75,000
Tax Assessor/Collector Fees	\$ 4,743,562	\$ 3,000,000	\$ 3,500,000
Permit Fees	\$ 62,499	\$ 75,000	\$ 65,000
	<b>\$ 20,042,739</b>	<b>\$ 17,327,969</b>	<b>\$ 19,285,698</b>

### HISTORY OF FULL TIME EQUIVALENTS

Fund 155:	2012	2013	2014	2014	2014	2014
Road & Bridge	Total	Total	Full-	Part-	Total	Total
	FTE's	FTE's	Time	Time	FTE's	Cost
Road & Bridge	152.00	153.00	148.00	6.00	154.00	\$ 9,258,291
<b>TOTAL FTE</b>	<b>152.00</b>	<b>153.00</b>	<b>148.00</b>	<b>6.00</b>	<b>154.00</b>	<b>\$ 9,258,291</b>

**ROAD AND BRIDGE**

FUND: 155 Road and Bridge

ACCOUNTING UNIT: 155611100 Road and Bridge

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 8,519,050	\$ 9,103,311	\$ 9,258,291
Operating and Training Costs	\$ 8,606,184	\$ 10,487,211	\$ 11,158,606
Information Technology Costs	\$ 4,594	\$ 0	\$ 1,900
Capital Acquisitions	\$ 1,305,142	\$ 0	\$ 159,266
Prior Period Corrections	\$ 44,889	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 18,479,858</b>	<b>\$ 19,590,522</b>	<b>\$ 20,578,063</b>

**2014 AUTHORIZED POSITIONS**

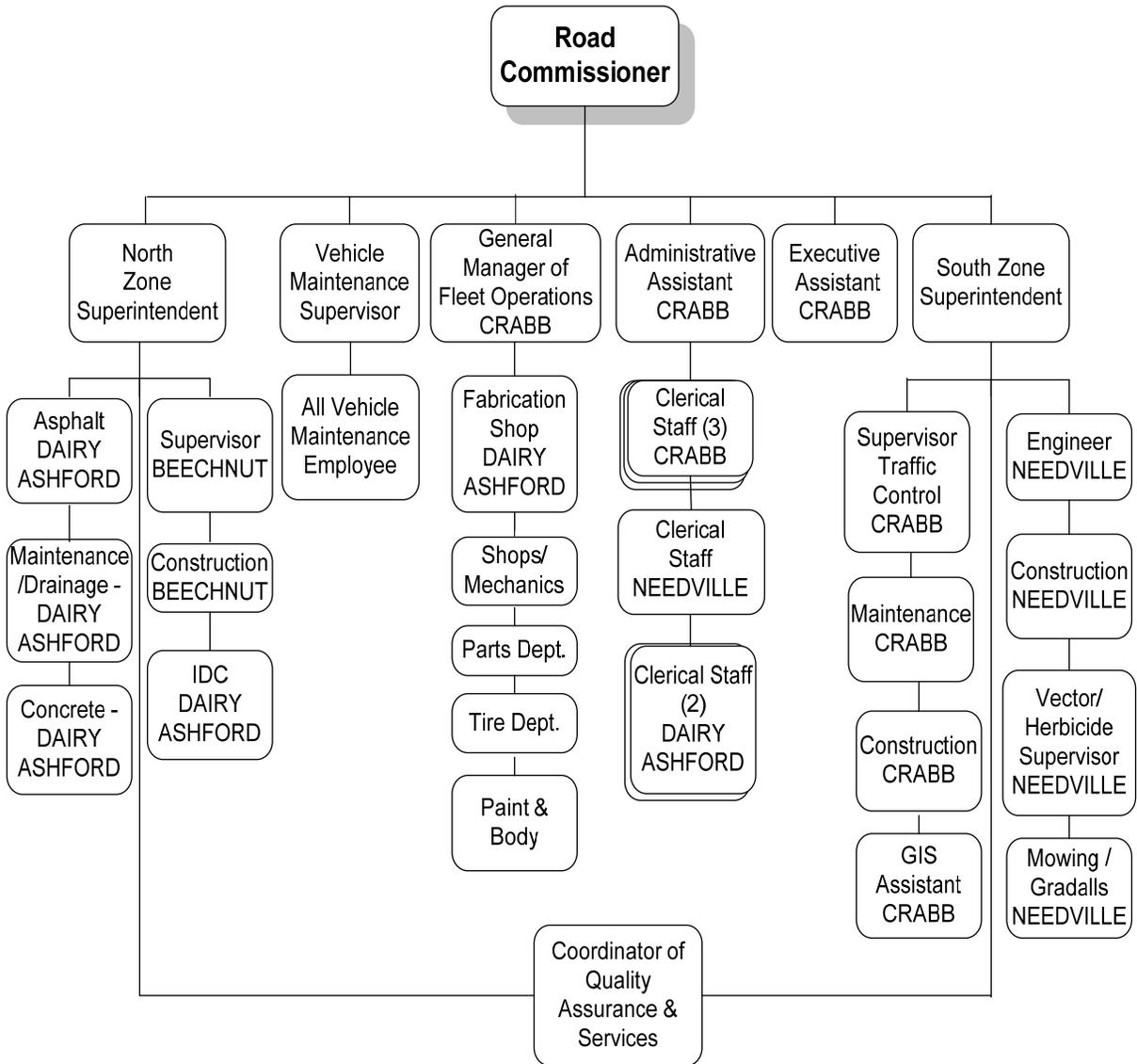
<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Laborer in Training	J03002	G03	15
Traffic Control Tech I	J04004	G04	6
Clerk I	J05005	G05	1
Equipment Operator	J05008	G05	14
Order Entry/payable Clerk	J05011	G05	1
Parts Clerk	J05013	G05	2
Tire Service Technician	J05019	G05	1
Traffic Control Tech II	J05020	G05	3
Parts Distributor	J05028	G05	2
Master Gardner/Landscaper	J06015	G06	1
Vector/Herbicide Tech 1	J06021	G06	1
Administrative Secretary	J07001	G07	2
Fitter/Welder	J07023	G07	2
Heavy Equipment Operator	J07024	G07	19
Mechanic	J07031	G07	3
Order Entry/Acct Payable Clerk	J07033	G07	1
Signal Technician I	J07048	G07	1
Request for Service Clerk	J07052	G07	1
Administrative Assistant	J08000	G08	1
Master Equipment Operator	J08032	G08	34
Master Mechanic	J08033	G08	7
Parts Supervisor	J08038	G08	2
Vector/Herbicide Technician II	J08051	G08	2
Signal Technician II	J08084	G08	1
Administrative Assistant	J09001	G09	1
Master Welder	J09042	G09	1
Surveyor/Technician	J09053	G09	3
Traffic Safety Officer	J09055	G09	1
GIS Technician	J09077	G09	1
Lead Operator	J09113	G09	1
Supervisor	J11054	G11	10
Vector/Herbicide Supervisor	J11059	G11	1
Traffic Operation Supervisor	J12074	G12	1
Special Projects Coordinator	J12096	G12	1
General Manager-Fleet Oper	J13012	G13	1

# ROAD AND BRIDGE

## 2014 AUTHORIZED POSITIONS (continue)

Job Title	Job Code	Grade	Count
Road & Bridge Superintendent N	J14016	G14	1
Road & Bridge Superintendent S	J14017	G14	1
Road & Bridge Commissioner	J17005	G17	1
<b>Total Authorized Positions</b>			<b>148</b>

## ORGANIZATION CHART



# DRAINAGE DISTRICT

## MISSION

The primary mission of the Fort Bend County Drainage District is to maintain the drainage channels, where the District has easements, in their existing flow conditions. This is accomplished through appropriate structural repairs and vegetation control. Secondly, the District provides a review of plats and drainage plans of new development to be approved by Commissioners Court to assure the elimination of an adverse drainage impact on current and future residents.

## GOALS

### GOAL 1

#### Maintain Existing Level of Service

The current level of services evolved to the present level based on taxpayer and landowner demands and received funding approval of the Drainage District Board (Commissioners Court).

- Objective 1** Maintain the existing network of 1,100 miles of drainage ditches.
- Objective 2** Provide the application of herbicides once or twice annually and mowing, all but the largest channels twice a year.
- Objective 3** Continue structural repairs and periodic channel rehabilitation.
- Objective 4** Assist landowners in the design of watergates, bridges and erosion control devices.
- Objective 5** Review all drainage plans of new development that is platted. Assure that developers mitigate whatever increase in flooding the new development may produce.

### GOAL 2

#### Increase Level of Service with No Increase in Staff

Even though the existing level of service is higher than is needed for drainage purposes, some larger channels may receive only one mowing per year.

- Objective 1** Research and implement new methods and new types of equipment that are faster and more economical.
- Objective 2** Apply herbicides and mow all channels two or more times per year.

### GOAL 3

#### Provide access to property records at the Drainage District facilities.

- Objective 1** Utilize computer equipment and staff to handle access to property records.
- Objective 2** Develop a GIS (Geographical Information Systems) base map and create overlays with databases containing the drainage systems input.

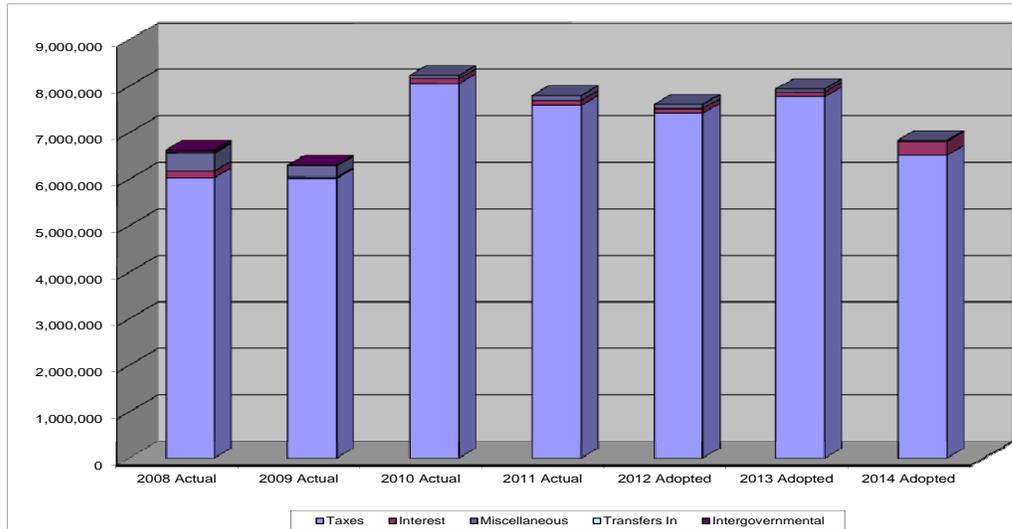
## DRAINAGE DISTRICT

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Total number of miles of channel maintained	2,100	2000	2,000
Total number of treeless miles of channel	602.6	602.6	602.6
Total miles of channel repaired	0	0	0

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Penalty & Interest-Property Tax	\$ 74,075	\$ 90,000	\$ 60,000
Auction	\$ 60,879	\$ 25,000	\$ 15,000
Property Taxes - Delinquent	\$ 125,176	\$ 150,000	\$ 125,000
Property Taxes - Current	\$ 7,389,853	\$ 7,535,215	\$ 6,331,022
Interest Earned	\$ 106,925	\$ 100,000	\$ 25,000
Miscellaneous Revenue	\$ 10,563	\$ 15,000	\$ 15,000
Refunds	\$ 105	\$ -	\$ -
Impact Fees – Flood Control	\$ -	\$ -	\$ 250,000
Sales Proceeds	\$ -	\$ -	\$ -
Reimbursements-Miscellaneous	\$ 31,641	\$ 25,000	\$ 15,000
<b>TOTAL</b>	<b>\$ 7,799,217</b>	<b>\$ 7,940,215</b>	<b>\$ 6,836,022</b>

**HISTORY OF FULL TIME EQUIVALENTS**

<b>Fund 160: Drainage District</b>	<b>2012 Total FTE's</b>	<b>2013 Total FTE's</b>	<b>2014 Full- Time</b>	<b>2014 Part- Time</b>	<b>2014 Total FTE's</b>	<b>2014 Total Cost</b>
Drainage District	75	75	76	0	76	\$ 5,304,033
<b>TOTAL FTE</b>	<b>75</b>	<b>75</b>	<b>76</b>	<b>0</b>	<b>76</b>	<b>\$ 5,304,033</b>

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

**EXPENSE BUDGET**

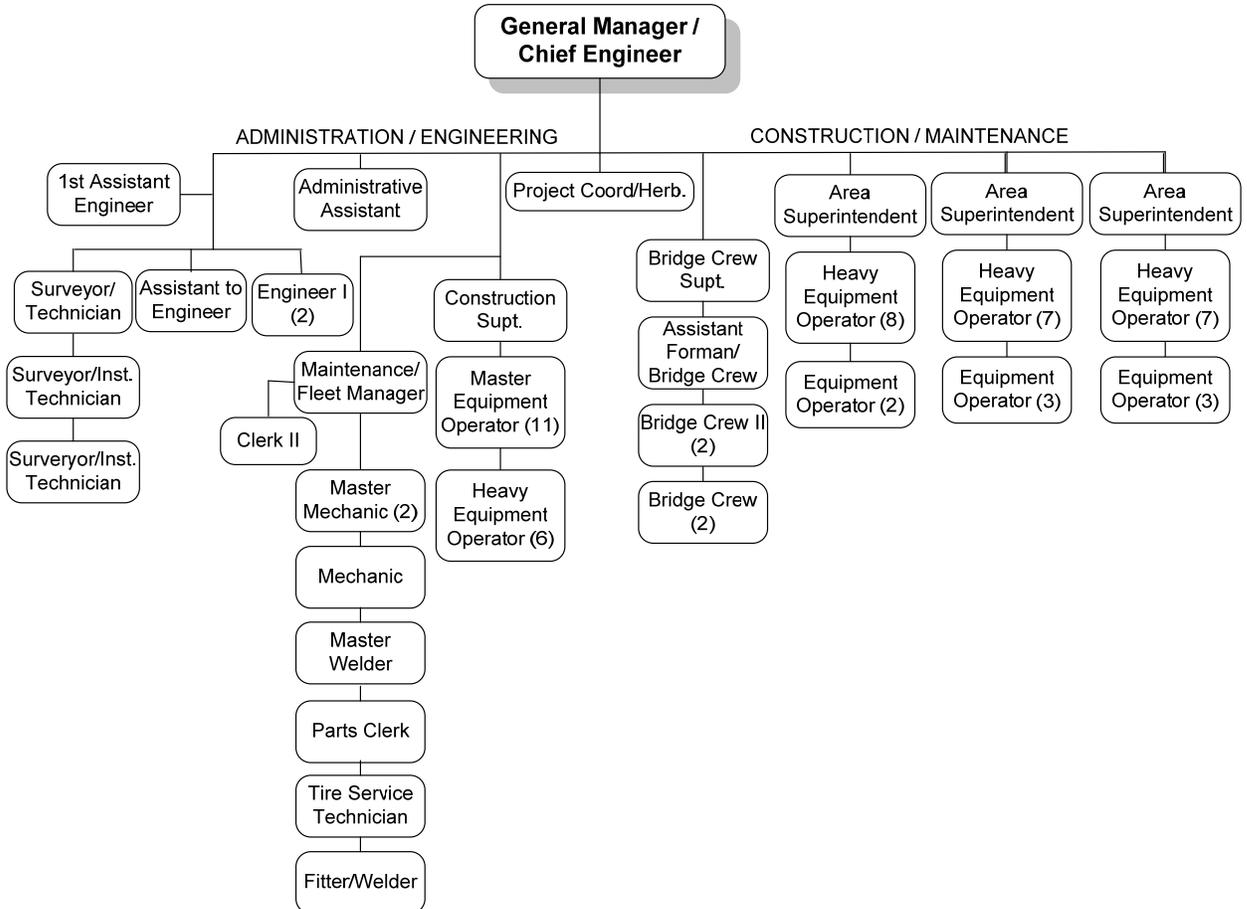
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 4,976,702	\$ 5,092,348	\$ 5,304,033
Operating and Training Costs	\$ 1,904,946	\$ 2,737,446	\$ 4,234,367
Information Technology Costs	\$ 605	\$ 8,600	\$ 8,107
Capital Acquisitions	\$ 718,662	\$ 447,720	\$ 688,600
<b>TOTAL</b>	<b>\$ 7,600,915</b>	<b>\$ 8,286,114</b>	<b>\$ 10,235,107</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Laborer	J03005	G03	1
Bridge Crew	J05003	G05	2
Equipment Operator	J05008	G05	7
Parts Clerk	J05013	G05	1
Tire Service Technician	J05019	G05	1
Clerk II	J06007	G06	1
Surveyor/Instrument Technician	J06031	G06	2
Bridge Crew II	J07003	G07	2
Fitter/Welder	J07023	G07	1
Heavy Equipment Operator	J07024	G07	28
Mechanic	J07031	G07	1
Asst. Foreman-Bridge Crew	J08006	G08	1
Master Equipment Operator	J08032	G08	10
Master Mechanic	J08033	G08	2
GIS Assistant	J08056	G08	1
Master Welder	J09042	G09	1
Surveyor/Technician	J09053	G09	1
Administrative Assistant	J10054	G10	1
Area Superintendent	J11005	G11	3
Construction Supervisor	J11008	G11	1
Project Coordinator/Herbicide Supervisor	J11043	G11	1
Assistant to Engineer	J11PM	G11	1
Bridge Crew Superintendent	J11PM	G11	1
Fleet Manager/Maintenance	J12PM	G12	1
Engineer I	J12PM	G12	2
First Asst to Chief Engineer	J15017	G15	1
General Manager-Chief Engineer	J17004	G17	1
<b>Total Authorized Positions</b>			<b>76</b>

# DRAINAGE DISTRICT

## ORGANIZATION CHART

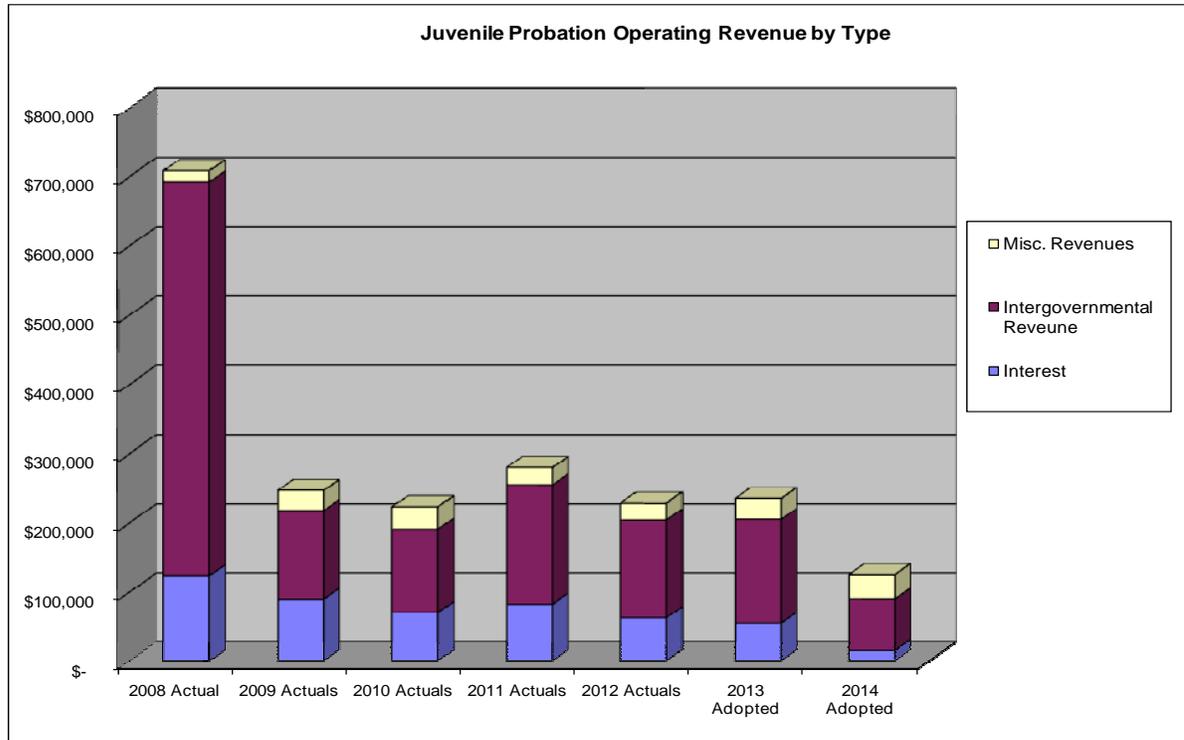


## FUND 150: JUVENILE PROBATION OPERATING

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Probation Operating

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Interest Earned	\$ 62,722	\$ 55,000	\$ 15,000
Intergovernmental Revenue	\$ 141,120	\$ 150,000	\$ 75,000
Miscellaneous Revenues	\$ 24,539	\$ 30,000	\$ 35,000
<b>TOTAL</b>	<b>\$ 228,381</b>	<b>\$ 235,000</b>	<b>\$ 125,000</b>

### HISTORY OF FULL TIME EQUIVALENTS

	2012 Total FTE's	2013 Total FTE's	2014 Full- Time	2014 Part- Time	2014 Total FTE's	2014 Total Cost
Juvenile Probation Operating	63.00	63.00	63.00	0.00	63.00	\$ 4,948,530
<b>TOTAL FTE</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>	<b>63.00</b>	<b>\$ 4,948,530</b>

**FUND 150: JUVENILE PROBATION OPERATING**

FUND: 150 Juvenile Probation Operating

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

**EXPENSE BUDGET**

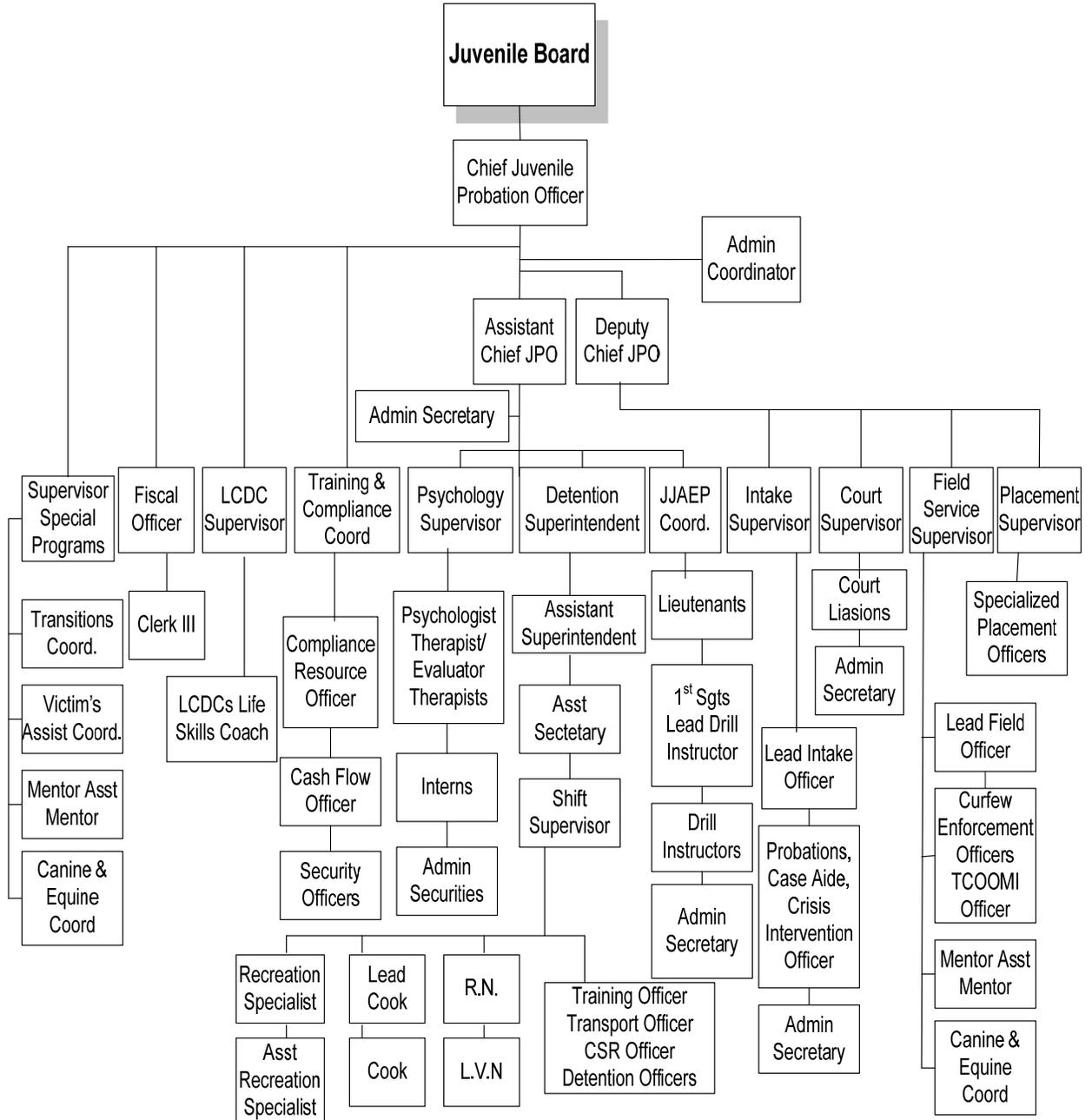
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries & Personnel Costs	\$ 4,397,634	\$ 4,397,655	\$ 4,948,530
Operating & Training Costs	\$ 473,721	\$ 539,176	\$ 633,552
Information Technology Costs	\$ 41,916	\$ 0	\$ 0
Capital Acquisitions	\$ 245,770	\$ 0	\$ 0
<b>Sub Total</b>	<b>\$ 5,159,041</b>	<b>\$ 4,936,831</b>	<b>\$ 5,582,082</b>
Transfers Out	\$ 0	\$ (4,936,831)	\$ (5,582,082)
<b>TOTAL</b>	<b>\$ 5,159,041</b>	<b>\$ 0</b>	<b>\$ 0</b>

**2014 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Administrative Secretary	J06003	G06	4
Drill Instructor	J07022	G07	11
Lead Drill Instructor	J08026	G08	2
Crisis Intervention Officer	J08070	G08	1
Juvenile Probation Officer I	J09080	G09	6
Victim Assistance Coordinator	J09087	G09	1
Coord-Canine/Equine Asst Prgrm	J09107	G09	1
Asst. Fiscal Officer	J09AC	G09	1
Drug and Alcohol Counselor	J10016	G10	2
Juvenile Prob Off II - Curfew	J10059	G10	3
Administrative Coordinator-HR	J10069	G10	1
Court Liaison	J11016	G11	6
Lead Intake Officer	J11069	G11	1
Site Lieutenant	J11072	G11	2
Compliance Resource Officer	J11075	G11	1
JPO - Specialist	J11081	G11	1
Transitions Wk/Stdy Prgm Coord	J11096	G11	1
ISP Specialized	J11102	G11	1
Court Supervisor	J12007	G12	1
Intake Supervisor	J12018	G12	1
Training/Certification Officer	J12046	G12	1
Supervisor-Special Programs	J12048	G12	1
Fiscal Officer	J12093	G12	1
LCDC Supervisor	J12094	G12	1
Therapist	J13025	G13	5
Field Superintendent	J13055	G13	1
Deputy Chief JPO	J14009	G14	1
Psychology Unit Supervisor	J14041	G14	1
Assistant Chief JPO	J15028	G15	1
Psychologist	J15PM	G15	1
Chief Juvenile Probation Off	J17000	G17	1
<b>Total Authorized Positions</b>			<b>63</b>

# FUND 150: JUVENILE PROBATION OPERATING

## ORGANIZATION CHART

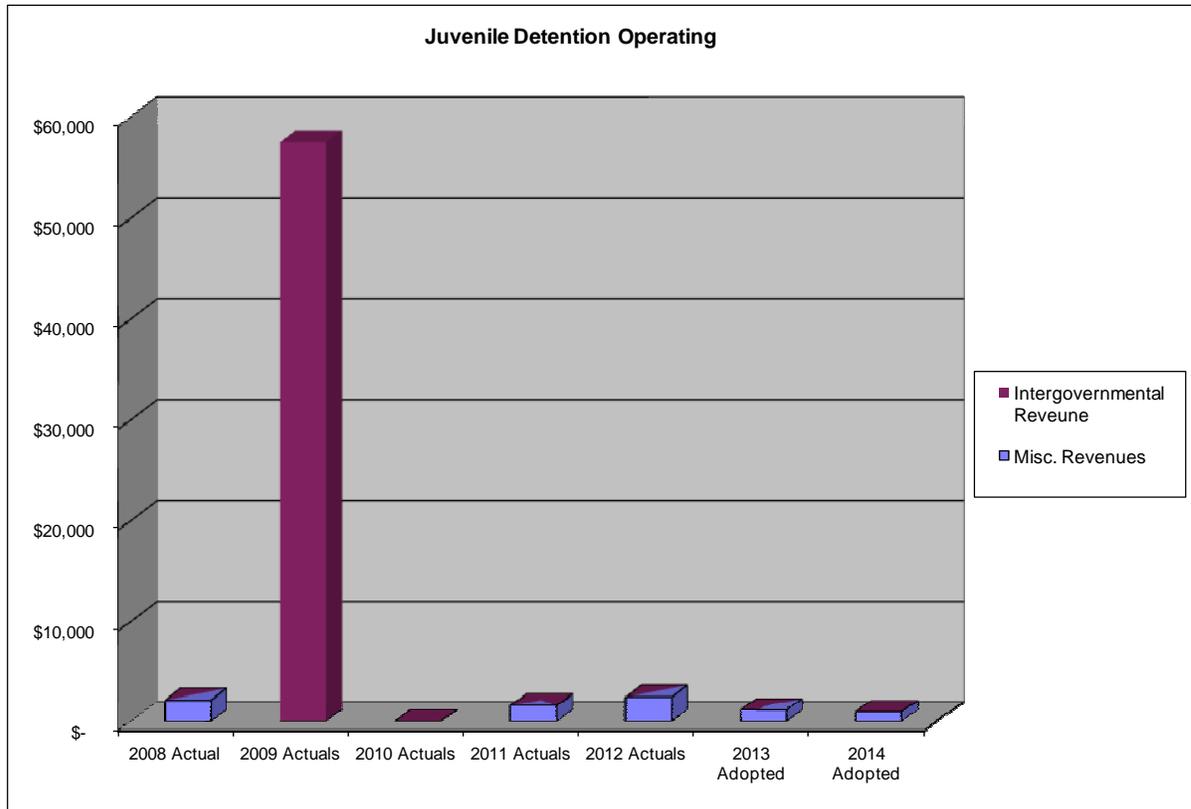


## FUND 150: JUVENILE DETENTION OPERATING

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Detention Operating

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Miscellaneous Revenues	\$ 2,549	\$ 1,200	\$ 1,000
<b>TOTAL</b>	<b>\$ 2,549</b>	<b>\$ 1,200</b>	<b>\$ 1,000</b>

### HISTORY OF FULL TIME EQUIVALENTS

	2012 Total FTE's	2013 Total FTE's	2014 Full- Time	2014 Part- Time	2014 Total FTE's	2014 Total Cost
Juvenile Detention Operating	77.00	77.00	78.25	0.00	78.25	\$ 4,906,417
<b>TOTAL FTE</b>	<b>77.00</b>	<b>77.00</b>	<b>78.25</b>	<b>0.00</b>	<b>78.25</b>	<b>\$ 4,906,417</b>

## FUND 150: JUVENILE DETENTION OPERATING

FUND: 150 Juvenile Detention Operating

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 4,262,337	\$ 4,677,079	\$ 4,906,417
Operating & Training Costs	\$ 366,694	\$ 383,803	\$ 352,628
Information Technology Costs	\$ 90,212	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>Sub Total</b>	<b>\$ 4,719,243</b>	<b>\$ 5,060,882</b>	<b>\$ 5,259,043</b>
Transfers Out	\$ 0	\$ (5,060,882)	\$ (5,259,043)
<b>TOTAL</b>	<b>\$ 4,719,243</b>	<b>\$ 0</b>	<b>\$ 0</b>

### 2014 AUTHORIZED POSITIONS

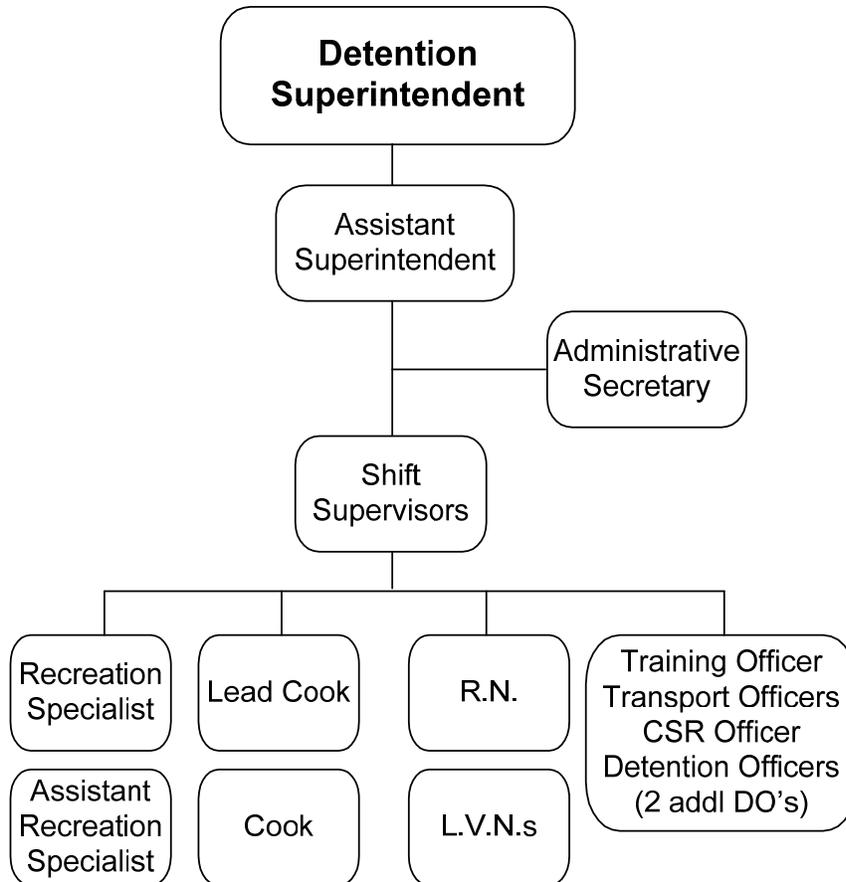
Job Title	Job Code	Grade	Count
Cook	J05007	G05	1
Administrative Secretary	J06003	G06	1
Lead Cook	J06022	G06	1
Detention Officer	J07019	G07	54
Detention Officer - Transport	J07020	G07	1
Drill Instructor	J07022	G07	2
Detention Officer-Service Coord	J07038	G07	1
Detention Officer-Rec Assist	J07047	G07	1
Detention Officer – Training	J08017	G08	1
Detention Officer-Rec Spec	J08073	G08	1
Shift Supervisor	J10038	G10	8
Medical Officer II	J10056	G10	2
Registered Nurse	J11046	G11	1
Asst. Detention Superintendent	J12002	G12	1
Detention Superintendent	J13008	G13	1
<b>Total Authorized Positions</b>			<b>77</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Detention Officer	J07019	G07	2
<b>Total New Positions</b>			<b>2</b>

## FUND 150: JUVENILE DETENTION OPERATING

### ORGANIZATION CHART



## FUND 150: JUVENILE TRUANCY OFFICERS

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

### HISTORY OF FULL TIME EQUIVALENTS

	2012	2013	2014	2014	2014	2014
Juvenile Probation Operating	Total FTE's	Total FTE's	Full-Time	Part-Time	Total FTE's	Total Cost
Juvenile Truancy Officers	6.00	6.00	6.00	0.00	6.00	\$ 439,378
<b>TOTAL FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>\$ 439,378</b>

FUND: 150 Juvenile Truancy Officers

ACCOUNTING UNIT: 150575108 Juvenile Truancy Officers

### EXPENSE BUDGET

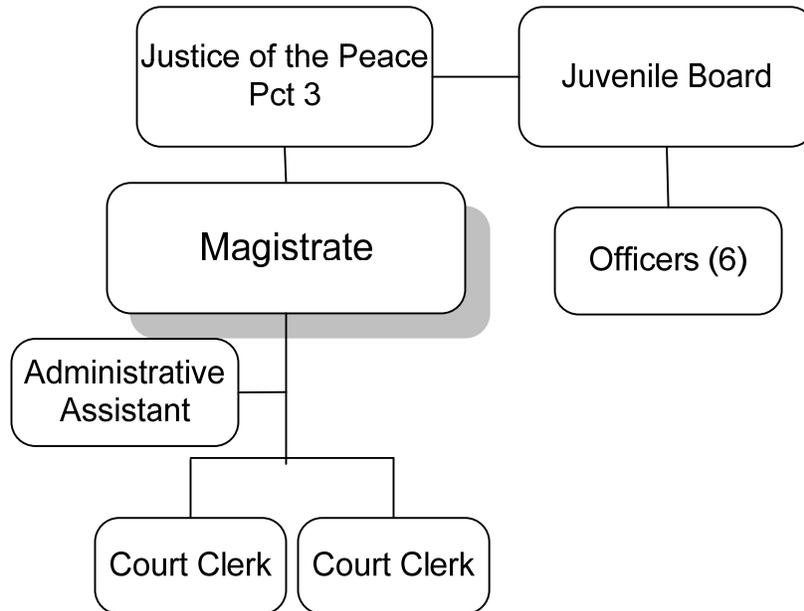
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 255,550	\$ 413,725	\$ 439,378
Operating & Training Costs	\$ 44,195	\$ 9,000	\$ 9,000
Information Technology Costs	\$ 20,843	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>Sub Total</b>	<b>\$ 320,587</b>	<b>\$ 422,725</b>	<b>\$ 448,378</b>
Transfers Out	\$ 0	\$ (22,725)	\$ (122,378)
<b>TOTAL</b>	<b>\$ 320,587</b>	<b>\$ 400,000</b>	<b>\$ 326,000</b>

### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
JPO – Truancy Officers	J11083	G11	5
Lead JPO – Truancy	J11PM	G11	1
<b>Total Authorized Positions</b>			<b>6</b>

## FUND 150: JUVENILE TRUANCY OFFICERS

### ORGANIZATION CHART



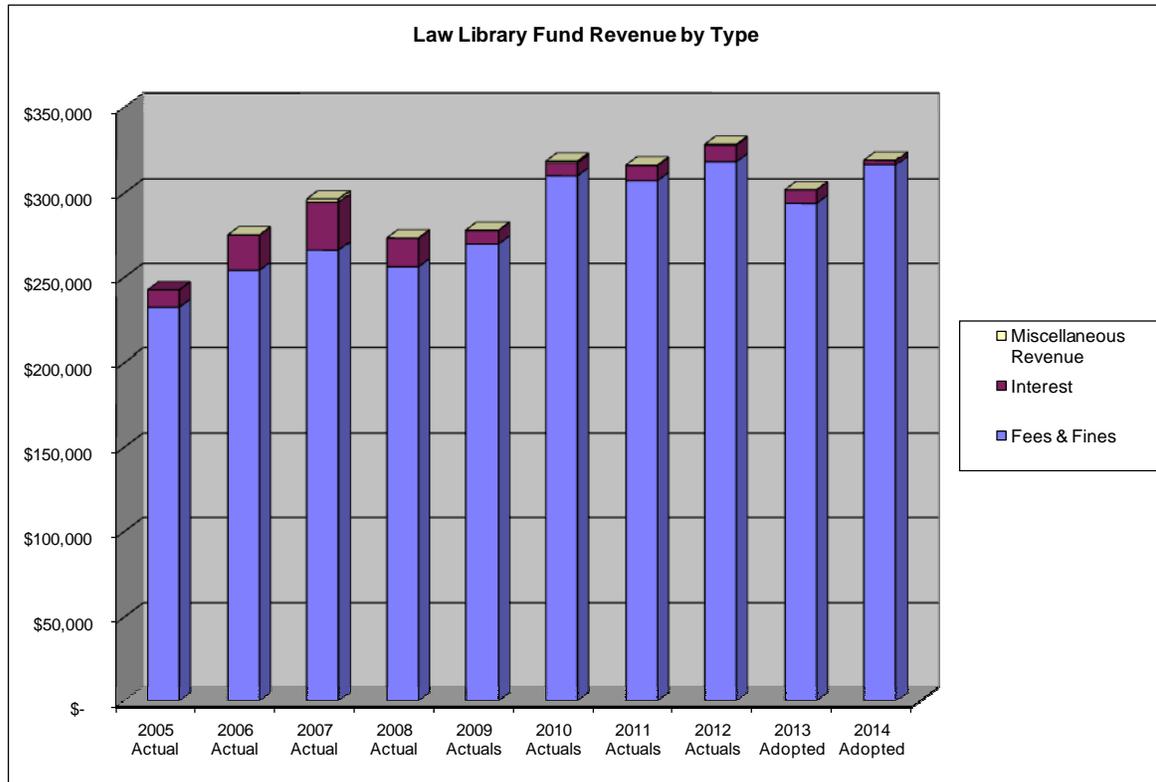
## FUND 195: COUNTY LAW LIBRARY

The County Law Library, which is managed by FBCL under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library*.

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Court Cost	\$ 307,883	\$ 285,000	\$ 305,000
Law Library	\$ 10,749	\$ 9,000	\$ 12,000
Interest Earned	\$ 9,864	\$ 8,000	\$ 2,500
Refunds	\$ 496	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 328,992</b>	<b>\$ 302,000</b>	<b>\$ 319,500</b>

### HISTORY OF FULL TIME EQUIVALENTS

Fund 195:	2012	2013	2014	2014	2014	2014
Law Library	Total FTE's	Total FTE's	Full-Time	Part-Time	Total FTE's	Total Cost
Law Library	0.00	1.60	2.00	0.06	2.06	\$ 122,477
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.60</b>	<b>2.00</b>	<b>0.06</b>	<b>2.06</b>	<b>\$ 122,477</b>

## FUND 195: COUNTY LAW LIBRARY

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 64,875	\$ 72,565	\$ 122,477
Operating and Training Costs	\$ 156,954	\$ 187,750	\$ 203,185
Information Technology Costs	\$ 203	\$ 5,300	\$ 6,000
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 222,033</b>	<b>\$ 265,615</b>	<b>\$ 331,662</b>

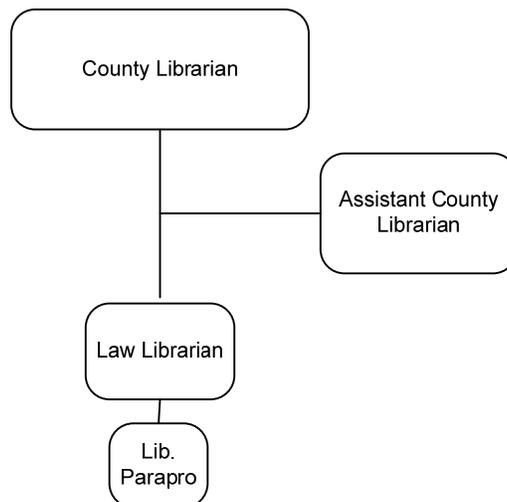
### 2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Law Librarian	J12PM	G12	1
<b>Total Authorized Positions</b>			<b>1</b>

### 2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Library Paraprofessional	J08AC	G08	1
<b>Total Authorized Positions</b>			<b>1</b>

### ORGANIZATION CHART



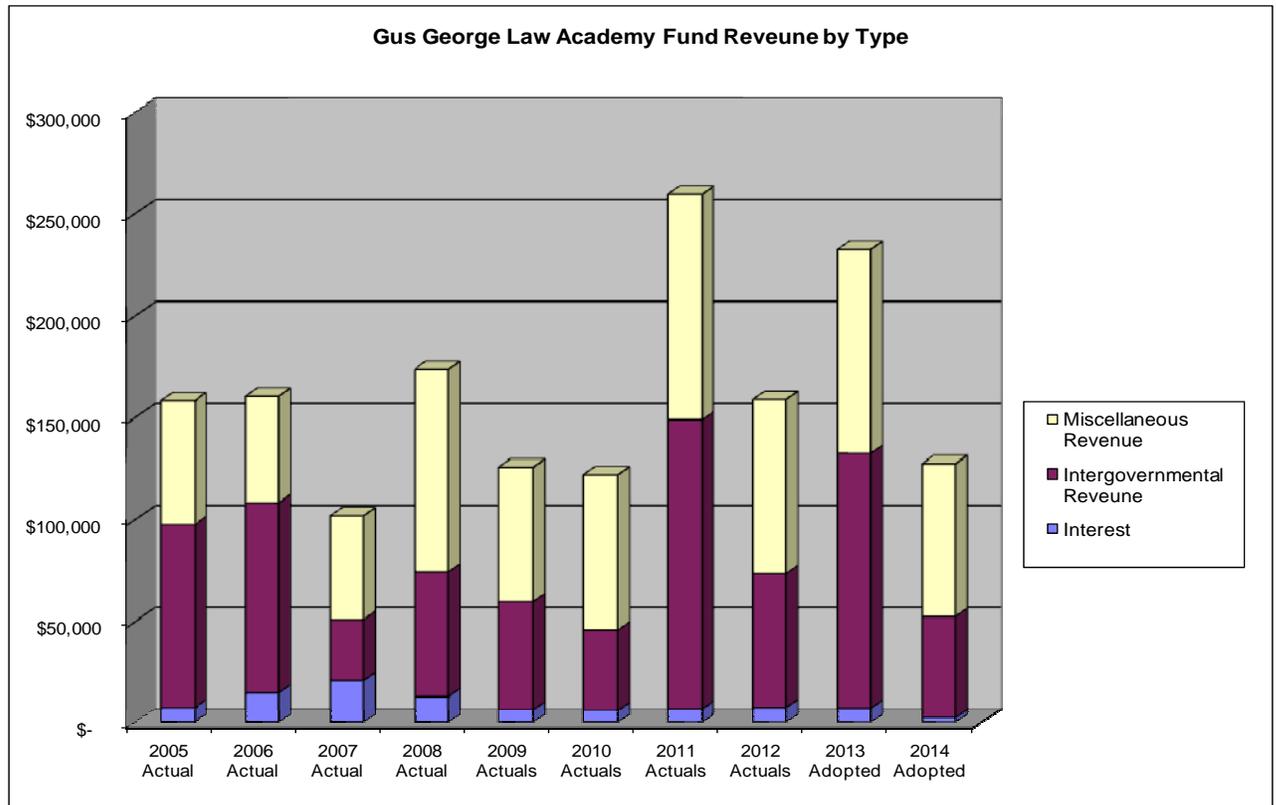
## FUND 200: GUS GEORGE LAW ACADEMY

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

FUND: 200 Gus George Law Enforcement Academy

ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Reimbursement From State	\$ 65,559	\$ 125,000	\$ 50,000
Interest Earned	\$ 7,829	\$ 7,500	\$ 2,500
Law Enforce Academy Enroll	\$ 85,500	\$ 100,000	\$ 75,000
Miscellaneous Revenue	\$ 120	\$ 0	\$ 0
Reimbursements – Misc	\$ 8	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 159,016</b>	<b>\$ 232,500</b>	<b>\$ 127,500</b>

## FUND 200: GUS GEORGE LAW ACADEMY

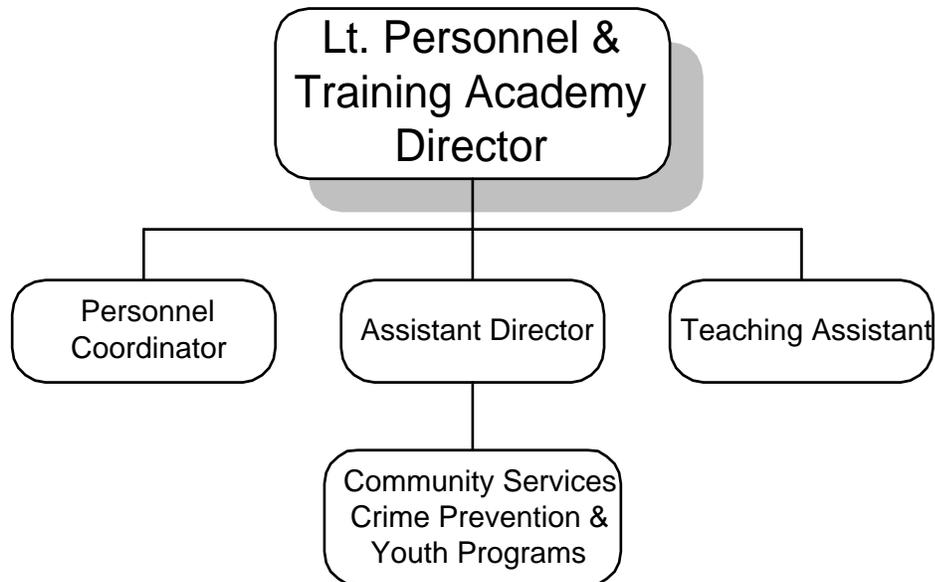
FUND: 200 Gus George Law Enforcement Academy

ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 92,253	\$ 176,714	\$ 176,714
Information Technology Costs	\$ 98	\$ 0	\$ 0
Capital Acquisitions	\$ 27,807	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 120,158</b>	<b>\$ 176,714</b>	<b>\$ 176,214</b>

### ORGANIZATION CHART

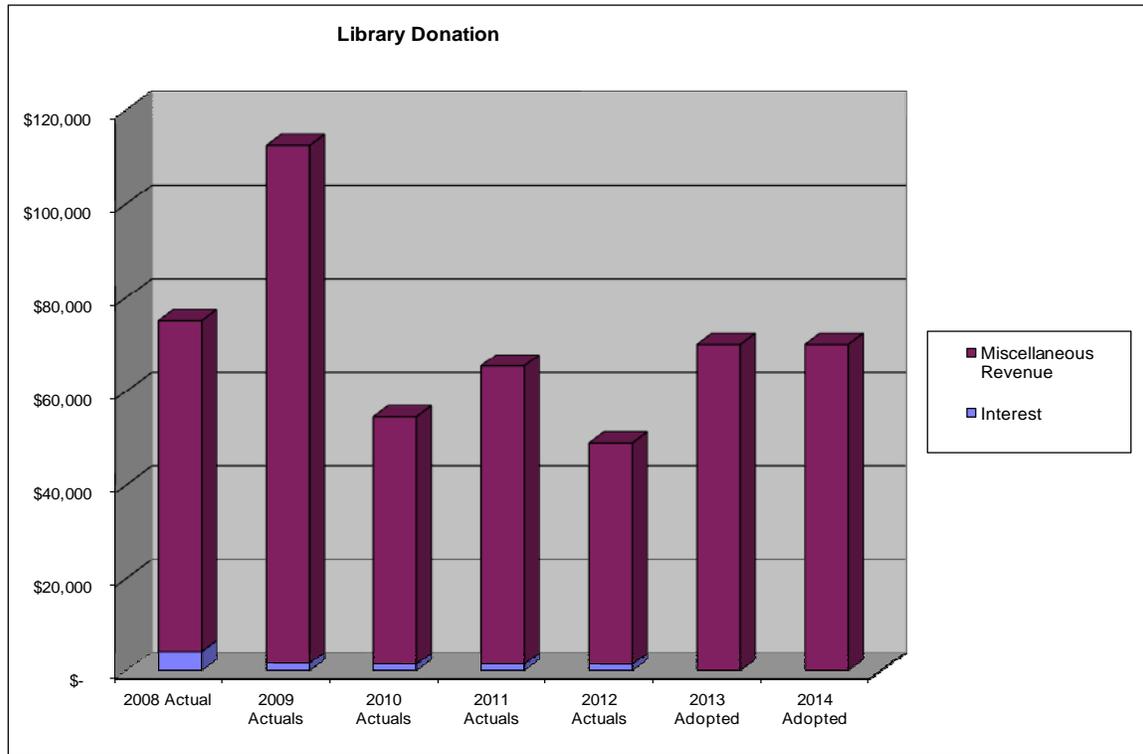


## FUND 215: LIBRARY DONATION

This fund is used to account for donations by private citizens to be used for the purchase of books and equipment for the County library system. .

FUND: 215 Library Donation

ACCOUNTING UNIT: 215650101 Library Donation



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Interest Earned	\$ 1,390	\$ 0	\$ 0
Donations	\$ 47,558	\$ 70,000	\$ 70,000
<b>TOTAL</b>	<b>\$ 48,948</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>

### EXPENSE BUDGET

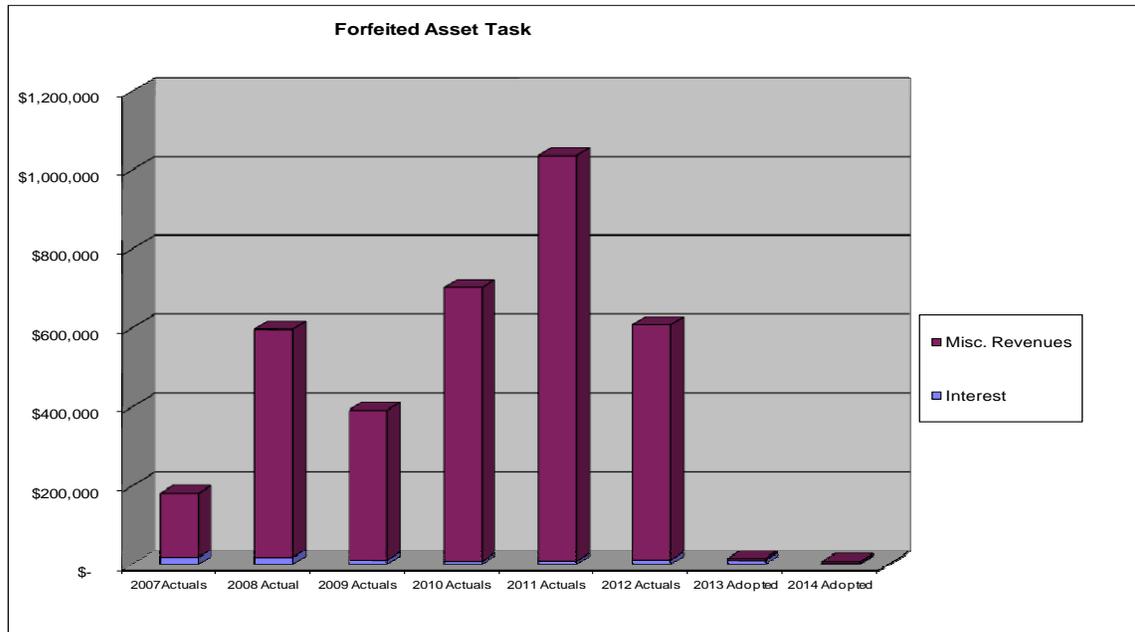
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 57,678	\$ 110,000	\$ 113,000
Information Technology Costs	\$ 0	\$ 15,000	\$ 15,000
<b>TOTAL</b>	<b>\$ 57,678</b>	<b>\$ 125,000</b>	<b>\$ 128,000</b>

## FUND 225: FORFEITED ASSETS-TASK (STATE)

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

FUND: 225 Forfeited Assets-Task (State)

ACCOUNTING UNIT: 225560112 Forfeited Assets-Task (State)



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Interest Earned	\$ 11,003	\$ 10,000	\$ 2,000
Forfeited Assets	\$ 593,451	\$ 0	\$ 0
Refunds	\$ 790	\$ 0	\$ 0
Auction	\$ 3,276	\$ 5,000	\$ 5,000
<b>TOTAL</b>	<b>\$ 608,520</b>	<b>\$ 15,000</b>	<b>\$ 7,000</b>

### EXPENSE BUDGET

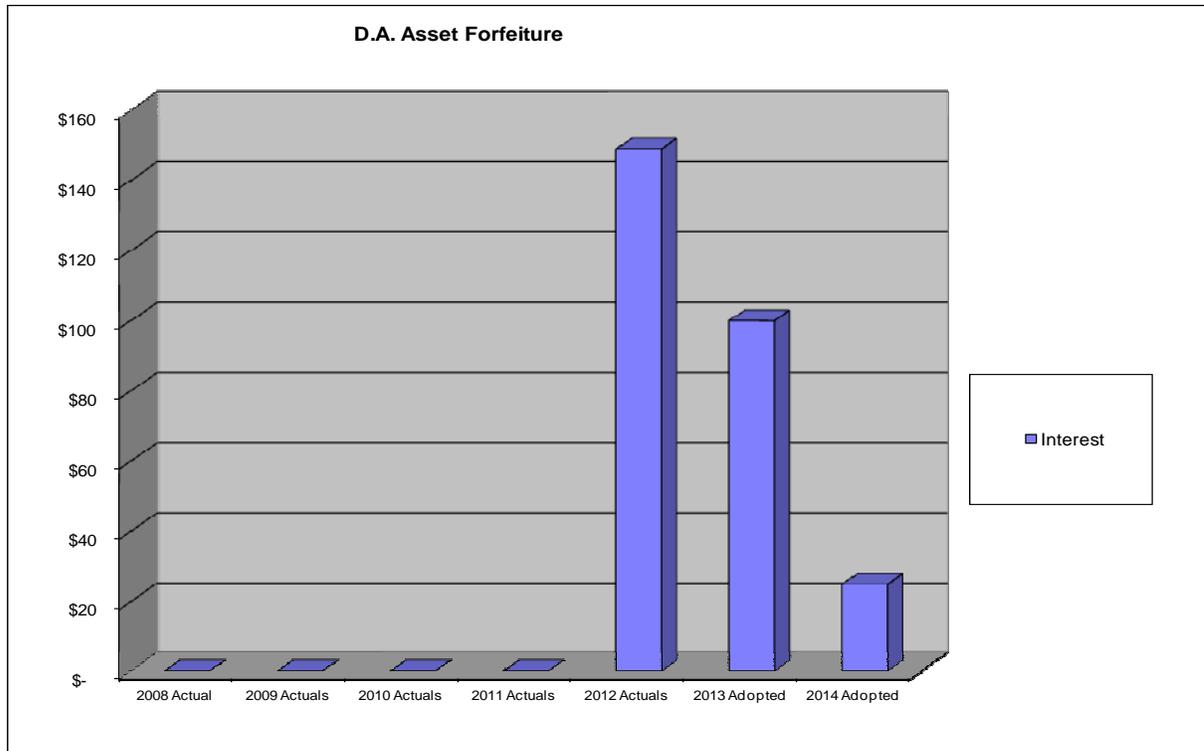
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Cost	\$ 8,329	\$ 0	\$ 0
Operating & Training Costs	\$ 569,578	\$ 410,730	\$ 325,860
Information Technology Costs	\$ 175	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 700	\$ 0
<b>TOTAL</b>	<b>\$ 578,083</b>	<b>\$ 411,430</b>	<b>\$ 325,860</b>

## FUND 255: D.A. ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 255 D.A. Asset Forfeiture

ACCOUNTING UNIT: 255480101 D.A. Asset Forfeiture



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Interest Earned	\$ 149	\$ 100	\$ 25
<b>TOTAL</b>	<b>\$ 149</b>	<b>\$ 100</b>	<b>\$ 25</b>

### EXPENSE BUDGET

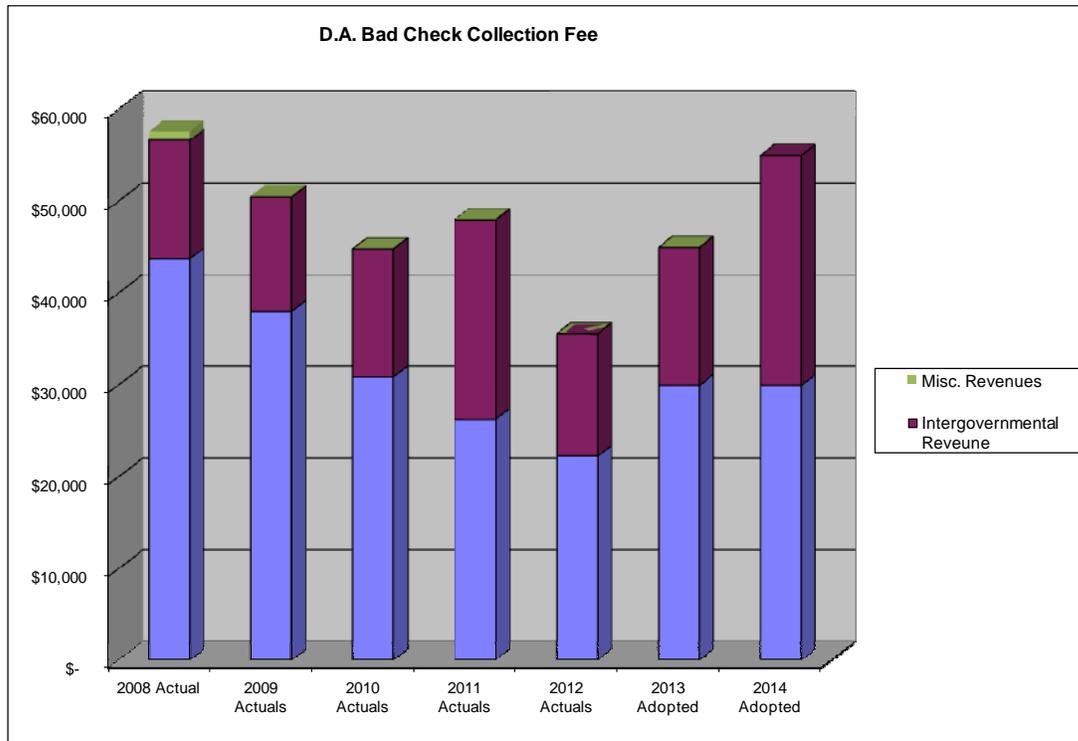
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 13,392	\$ 4,610	\$ 5,017
Information Technology Costs	\$ 935	\$ 500	\$ 50
<b>TOTAL</b>	<b>\$ 14,327</b>	<b>\$ 5,110</b>	<b>\$ 5,067</b>

## FUND 260: D.A. BAD CHECK COLLECTION FEES

This fund is used to account for the fees collected by the District Attorney for the collection of bad checks issued in the County. The District Attorney has the sole discretion to dispose of the fees.

FUND: 260 D.A. Bad Check Collection Fees

ACCOUNTING UNIT: 260480102 D.A. Bad Check Collection Fees



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Bad Check Fee	\$ 22,236	\$ 30,000	\$ 30,000
Reimbursement from State	\$ 13,329	\$ 15,000	\$ 25,000
<b>TOTAL</b>	<b>\$ 35,565</b>	<b>\$ 45,000</b>	<b>\$ 55,000</b>

### EXPENSE BUDGET

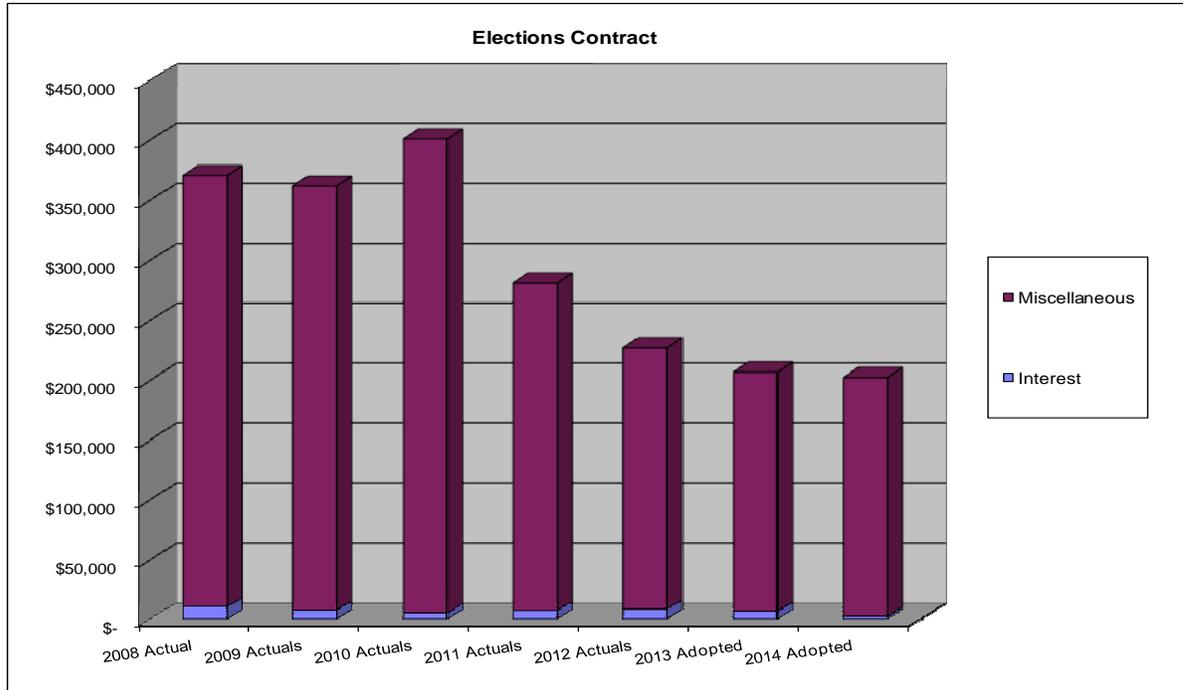
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 0	\$ 11,034	\$ 11,020
Operating & Training Costs	\$ 28,225	\$ 54,200	\$ 67,480
Information Technology Costs	\$ 0	\$ 500	\$ 1,500
<b>TOTAL</b>	<b>\$ 28,225</b>	<b>\$ 65,734</b>	<b>\$ 80,000</b>

## FUND 300: ELECTIONS CONTRACT

This fund is used to account for receipts and expenditures related to money paid to the county election officer under an election services contract. As per Section 31.093, Texas Election Code the fund is administered by the Elections Administrator and audited by the County Auditor.

FUND: 300 Elections Contract

ACCOUNTING UNIT: 300411101 Elections Contract



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Interest Earned	\$ 8,699	\$ 7,000	\$ 2,500
Reimbursements - Misc	\$ 218,399	\$ 200,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 227,098</b>	<b>\$ 207,000</b>	<b>\$ 202,500</b>

### EXPENSE BUDGET

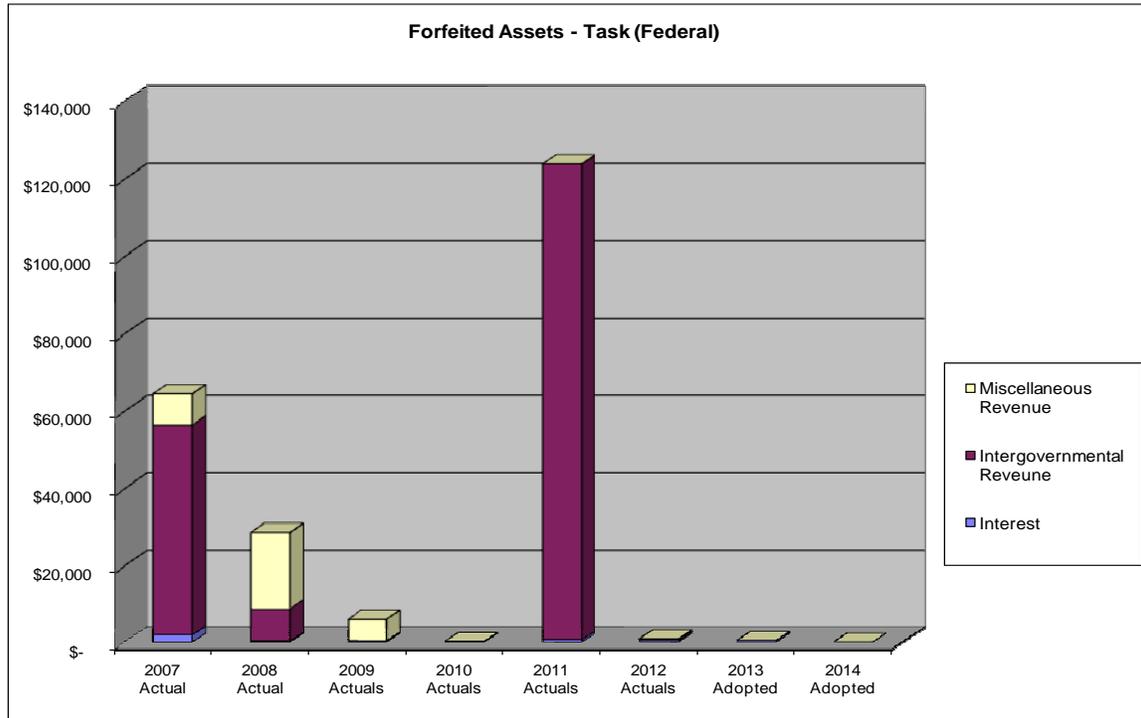
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 215,867	\$ 143,398	\$ 346,720
Operating & Training Costs	\$ 82,375	\$ 91,000	\$ 167,700
Information Technology Costs	\$ 37,118	\$ 28,500	\$ 54,900
<b>TOTAL</b>	<b>\$ 335,360</b>	<b>\$ 262,898</b>	<b>\$ 569,320</b>

## FUND 305: FORFEITED ASSETS-TASK (FEDERAL)

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 305 Forfeited Assets-Task (Federal)

ACCOUNTING UNIT: 305560114 Forfeited Assets-Task (Federal)



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Federal Payments	\$ 481	\$ 0	\$ 0
Interest Earned	\$ 464	\$ 500	\$ 50
<b>TOTAL</b>	<b>\$ 945</b>	<b>\$ 500</b>	<b>\$ 50</b>

### EXPENSE BUDGET

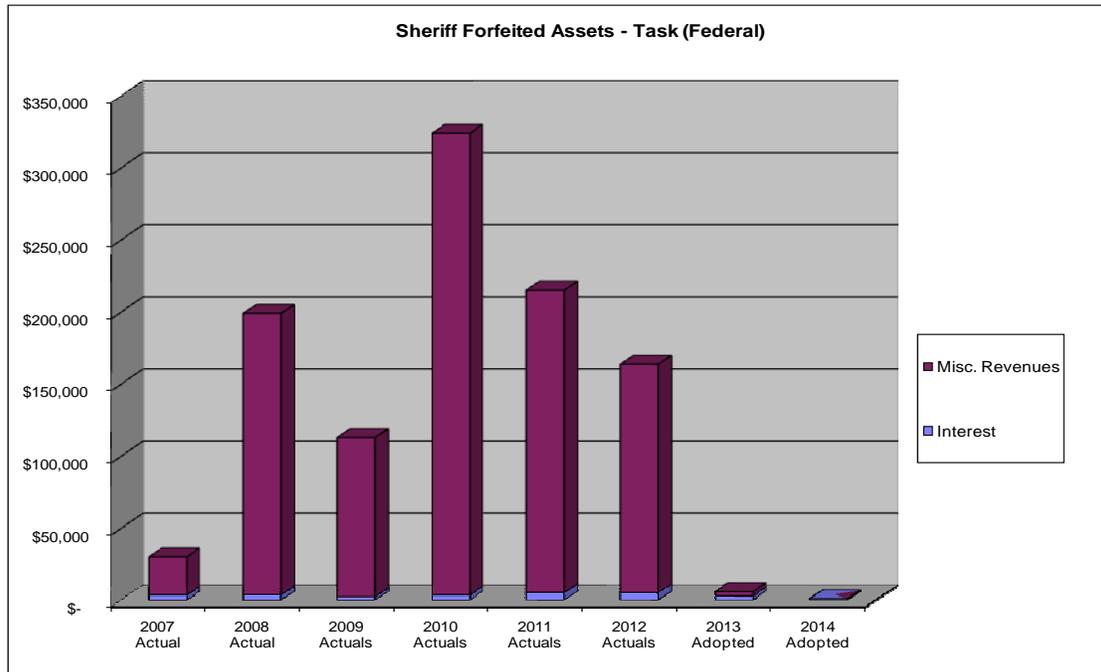
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 24,771	\$ 28,000	\$ 70,000
Information & Technology Costs	\$ 11,610	\$ 0	\$ 0
Capital Acquisitions	\$ 5,452	\$ 20,000	\$ 0
<b>TOTAL</b>	<b>\$ 41,833</b>	<b>\$ 48,000</b>	<b>\$ 70,000</b>

## FUND 310: SHERIFF F/ASSETS-STATE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 310 Sheriff F/Assets-State

ACCOUNTING UNIT: 310560115 Sheriff F/Assets-State



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Interest Earned	\$ 5,298	\$ 3,000	\$ 1,000
Forfeited Assets	\$ 125,000	\$ 0	\$ 0
Auction	\$ 28,460	\$ 3,000	\$ 0
Reimbursements - Misc	\$ 5,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 163,758</b>	<b>\$ 6,000</b>	<b>\$ 1,000</b>

### EXPENSE BUDGET

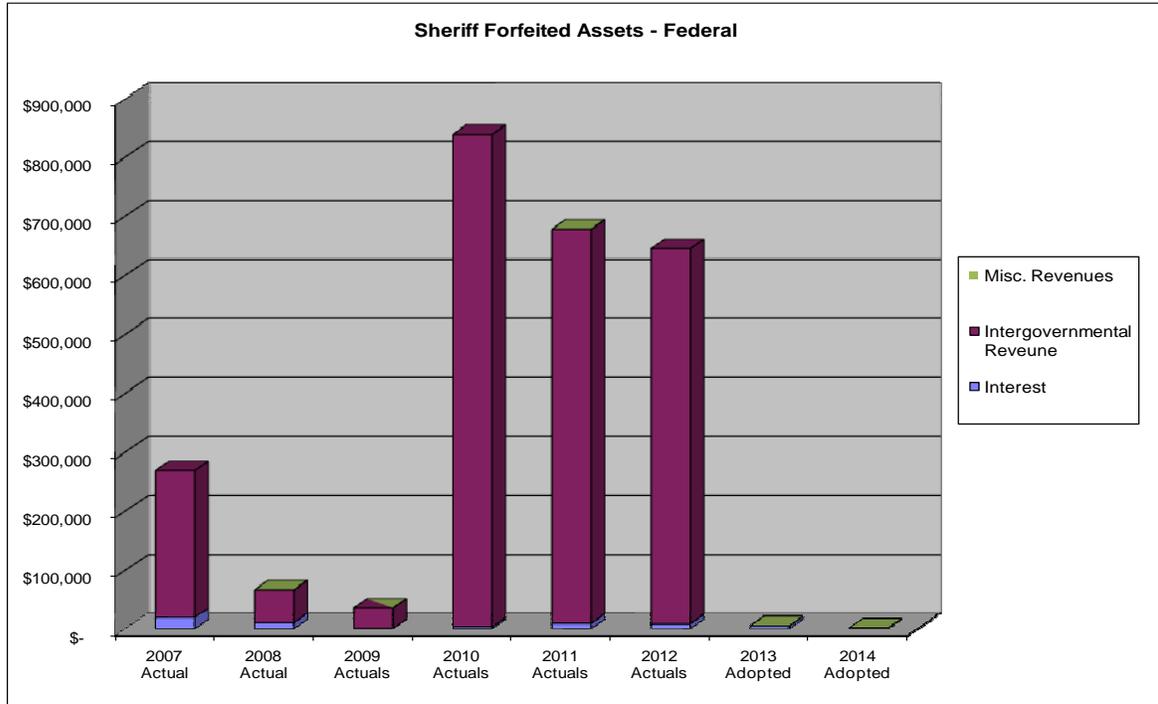
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 77,845	\$ 100,000	\$ 325,000
Information & Technology Costs	\$ 4,969	\$ 0	\$ 0
Capital Acquisitions	\$ 174,345	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 257,159</b>	<b>\$ 100,000</b>	<b>\$ 325,000</b>

## FUND 315: SHERIFF F/ASSETS-FEDERAL

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 315 Sheriff F/Assets-Federal

ACCOUNTING UNIT: 315560116 Sheriff F/Assets-Federal



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Federal Payments	\$ 636,786	\$ 0	\$ 0
Interest Earned	\$ 8,558	\$ 5,000	\$ 1,500
<b>TOTAL</b>	<b>\$ 645,344</b>	<b>\$ 5,000</b>	<b>\$ 1,500</b>

### EXPENSE BUDGET

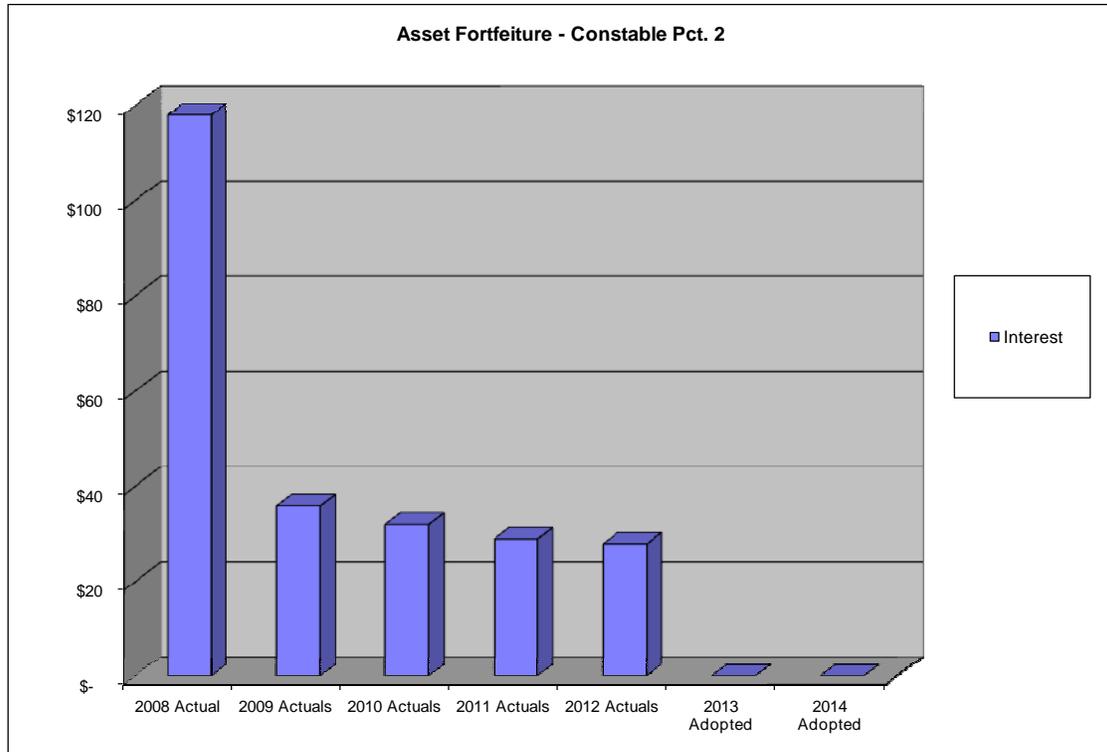
CATEGORY	2012 ACUTAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 57,117	\$ 320,000	\$ 350,000
Information & Technology Costs	\$ 499	\$ 0	\$ 0
Capital Acquisitions	\$ 977,429	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,035,045</b>	<b>\$ 320,000</b>	<b>\$ 350,000</b>

## FUND 320: ASSET FORFEITURE – CONSTABLE PCT 2

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 320 Asset Forfeiture – Constable Pct 2

ACCOUNTING UNIT: 320550204 Asset Forfeiture – Constable Pct 2



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Interest Earned	\$ 28	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 28</b>	<b>\$ 0</b>	<b>\$ 0</b>

### EXPENSE BUDGET

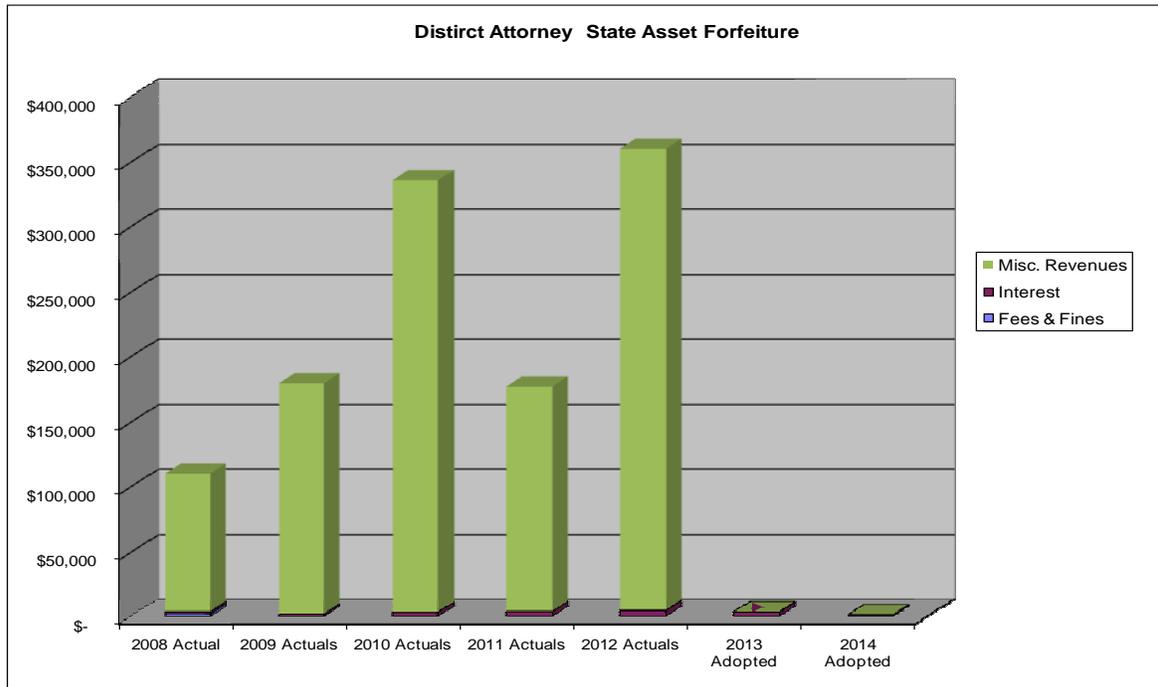
CATEGORY	2012 ACUTAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 0	\$ 2,776	\$ 2,778
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 2,776</b>	<b>\$ 2,778</b>

## FUND 335: D.A. STATE ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 335 D.A. State Asset Forfeiture

ACCOUNTING UNIT: 335480104 D.A. State Asset Forfeiture



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Interest Earned	\$ 4,800	\$ 3,500	\$ 1,200
Forfeited Assets	\$ 355,785	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 360,585</b>	<b>\$ 3,500</b>	<b>\$ 1,200</b>

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 127,838	\$ 145,760	\$ 155,943
Operating & Training Costs	\$ 212,099	\$ 203,061	\$ 79,520
Information Technology Costs	\$ 14,280	\$ 30,000	\$ 16,155
Capital Acquisitions Costs	\$ 24,217	\$ 5,000	\$ 5,000
<b>TOTAL</b>	<b>\$ 378,434</b>	<b>\$ 383,821</b>	<b>\$ 256,618</b>

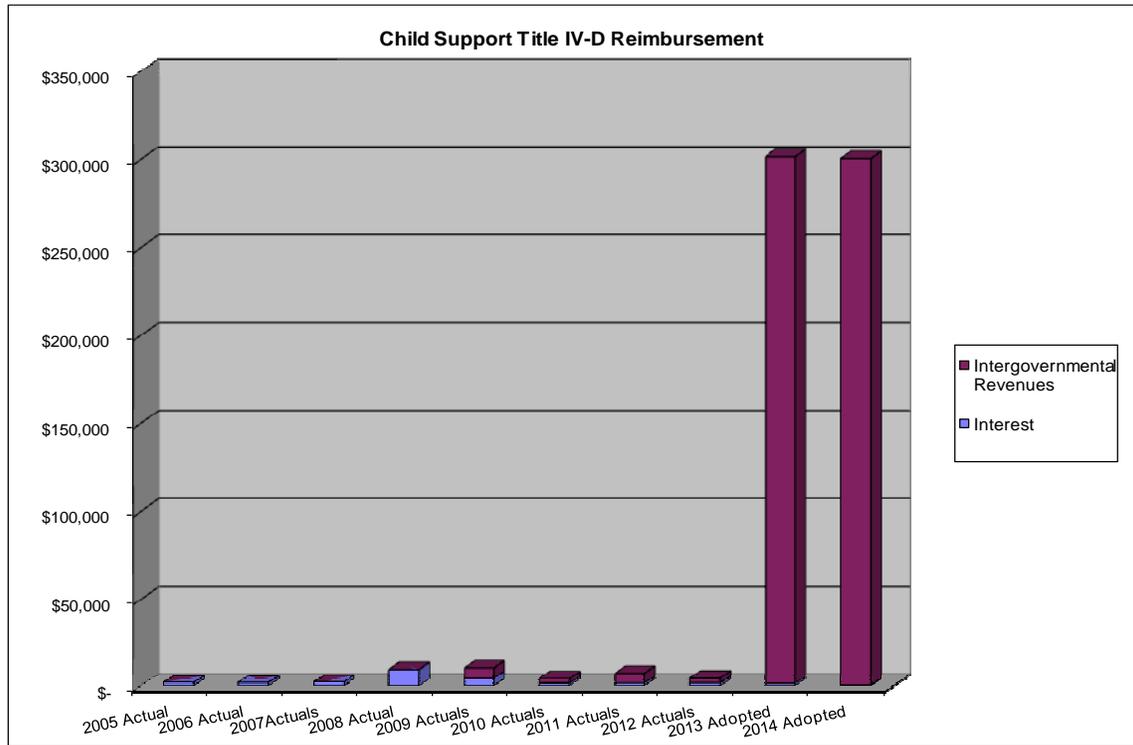
## FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

This fund is used to account for federal funds received for eligible children and for administrative costs related to administering the Title IV-E program. This includes Fund 410.

FUND: 410 Child Support Title IV-D Reimbursement

ACCOUNTING UNIT: 410440101 Child Support Title IV-D Reimbursement

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Reimbursement from State	\$ 3,117	\$ 300,000	\$ 300,000
Interest Earned	\$ 1,881	\$ 1,500	\$ 500
<b>TOTAL</b>	<b>\$ 4,998</b>	<b>\$ 301,500</b>	<b>\$ 300,500</b>

### EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating & Training Costs	\$ 975	\$ 4,800	\$ 9,000
Information Technology Costs	\$ 4,023	\$ 8,154	\$ 3,000
<b>TOTAL</b>	<b>\$ 4,998</b>	<b>\$ 12,954</b>	<b>\$ 12,000</b>



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# DEBT POLICY

## 1.0 Purpose

The purpose of the Fort Bend County, Texas Commissioners Court's ("Commissioners Court") Debt Policy is to establish guidelines for the utilization of debt instruments issued by the County of Fort Bend, Texas ("County"), whether payable from County taxes or payable from certain revenues of the County or its enterprise funds. "Debt Instruments" may include general obligation tax bonds, revenue bonds, subordinate-lien bonds, commercial paper, variable rate demand notes, variable rate auction notes, bond anticipation notes, revenue anticipation notes, tax anticipation notes and capitalized leases, as well as combinations of the foregoing. These Debt Instruments shall only be used to fund the lease, purchase or construction costs of capital assets, infrastructure improvements, and additions, to refund or defease existing debt, to fund capitalized interest, costs of issuance or to make deposits to reserve funds and other funds required or provided for in debt instruments. Debt Instruments will not be used to fund operating expenses except in extreme circumstances for very short terms. This policy will apply to all debt issued by the County or any district or authority where the Commissioner's Court acts as the governing body. It also may apply to those entities over which the Commissioners Court has oversight authority if the entities governing body approves a recommendation of the Commissioners Court to adopt this policy. This debt policy does not apply to debt issued by the Housing Improvement Corporation, or similar agencies operating in Fort Bend County but responsible to another entity.

The County will ensure all uses of Debt Instruments are in compliance with all statutory requirements, and in accordance with the guidelines contained herein, outstanding ordinances, insurance covenants, and existing agreements. Further, the County will ensure that the utilization of any Debt Instrument provides the most prudent and cost-effective funding possible taking all material matters into account.

## 2.0 Method of Sale

Due to the complexities related to credit issues and the increasing size of the debt issues at the County, the County will normally use a negotiated sale process unless the type or amount of debt warrants either a competitive bidding process or a private placement. A negotiated sale allows flexibility in pricing and establishing terms due to the issuer's involvement.

## 3.0 Parties Involved in a Debt Transaction

### 3.1 Financial Working Group of the Commissioners Court

The Financial Working Group ("Group") will consist of two members of the Commissioners Court, the County Auditor and the Budget Officer. The Commissioners Court will elect the two members of the Court to sit on the Group. The Group will receive and evaluate all debt proposals, and will consider and recommend debt issues to the whole Commissioners Court.

### 3.2 Underwriters

The responsibilities of the underwriters and/or commercial paper dealers are to:

- Adhere to the policies, objectives, and guidelines established by the Commissioners Court
- Comply with applicable laws and regulations
- Meet with designated staff members as warranted

## DEBT POLICY

The Financial Working Group may recommend and the Commissioners Court may approve underwriting firms and/or commercial paper/variable rate auction note dealers to market the County's debt instruments. These underwriters and dealers will be evaluated based on criteria such as (arranged alphabetically):

- Capital strength and capital commitment to support County financings
- DBE/MBE/WBE commitment
- Distribution capabilities
- Innovative financing ideas
- Knowledge of the County and its bond ordinances
- Local, Houston-region, and state presence
- Ongoing commitment to make a market in County bonds
- Participation in general obligation financings and revenue bond financings of the type considered by the County now and in future
- Past experience with the types of financings considered by the County
- Regulatory issues

Upon commencement of the issuance of a Debt Instrument, the senior managing underwriter shall provide a detailed estimate of all components of the issue costs, including underwriting fees and anticipated participation of DBE/MBE/WBE firms. An updated estimate must be provided no later than one week prior to pricing. After pricing and prior to closing, the senior managing underwriter shall provide the County and its financial advisors with a post sale analysis of the bond issue, including comparable bond issues, purchasers, and allocation of bonds and takedown. Thirty days after the close of a syndicate, the senior book running manager will make a detailed report on overall economic compensation to each syndicate manager. This will include a summary of allocations and designations of each member.

### 3.3 Bond Counsel

The County shall engage external bond counsel for each debt issue to perform all services customarily provided by bond counsel, including preparation or review of all debt-authorizing resolutions and related documents and agreements.

### 3.4 Financial Advisors

The County shall engage an external financial advisor (the "Financial Advisor") for each debt issue to provide recommendations (including the type of financing, call, security and credit enhancement features, term, time and manner of sale, reasonableness of costs, and other terms and conditions) and evaluate at the time of issuance the reasonableness of interest rates, underwriter fees, financing costs, and other related issues. The Financial Advisor will also coordinate communication with rating agencies and potential and existing credit enhancers. The Financial Advisor will sit as ex officio member of the Financial Working Group. For specific issuances and debt transactions, the County may engage an expert financial advisor with specialized knowledge in the specific area being considered.

### 3.5 Debt Ratings and Rating Agency Presentations

Periodically, the County will provide updates to investors, bond insurers and rating agencies on developments at the County. In addition, ratings from one or more of the nationally recognized municipal bond rating agencies, including Moody's, Standard & Poor's, and Fitch, will be requested for each issuance of a Debt Instrument, unless the size and placement of the debt does

## DEBT POLICY

not indicate the need for a rating. Full disclosure and open lines of communication shall be maintained with respect to the rating agencies.

### 4.0 Debt Structure and Maturity

Any capital assets or projects financed through the issuance of Debt Instruments shall be financed for a period not to cause the weighted average life of the debt instruments to exceed the expected average useful life of the asset(s) or project(s). Further, the maturity of any Debt Instrument shall not exceed 30 years. There shall be no "balloon" amortization schedules, except for short-term Debt Instruments when long-term arrangements are planned for permanent financing.

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, Section 53.5 to  $\frac{1}{2}$  of the tax rate available to counties, or  $\frac{1}{2}$  of \$0.80. So there is a defined debt service tax rate limit of \$0.40 in this code. Since our county is nowhere near this limit, we have no immediate concerns. The county's policy is to issue no more than 15 percent of the total tax rate as a debt service tax rate. The current tax rate would be limited to no more than \$0.08 per \$100 of assessed values for debt service.

#### 4.1 Capitalized Interest

Interest expense may be capitalized only when it is incurred prior to actual operation of the facilities and for a period no greater than one year after the date of beneficial occupancy. Capitalization of interest shall comply with Federal tax provisions and be subject to the review and approval of tax counsel and bond counsel.

#### 4.2 Call Provisions

Call provisions should be included in all bond issues with maturities greater than ten (10) years and should be as short as possible, preferably at 10 years or less, preferably callable at par, and consistent with the lowest interest cost to the County. Instances may exist when issuing refunding bonds that there are no call provisions.

### 5.0 Debt Refunding Parameters

If market conditions are favorable, the County may undertake a current refunding, a forward refunding, or a taxable refunding. The following criteria should be considered when evaluating any of the above refunding transactions:

- Overall transaction inclusive of costs of issuance, should produce positive net present value ("PV") and gross debt service savings
- PV target of at least 4% if maturity greater than 5 years, 3% if maturity less than 5 and greater than 3 years and then positive net PV savings if the remaining average life of the refunding is less than 3 years unless restructuring versus savings is the goal
- Administrative goal of administrative time or money savings
- The need to structure or restructure the County's overall debt structure and to provide permanent financing
- No extensions of maturity or average life will be made unless needed to restructure the debt portfolio or provide financial relief for the County.

## DEBT POLICY

### 6.0 Types of Debt

#### 6.1 Fixed Rate Debt

Fixed Rate Debt includes all bonds and notes issued at fixed interest rates for individual maturity dates. These rates are established at the date of sale and will not change during the term of each bond. Bond insurance may be used to enhance the marketability of the bonds, as detailed in Section 9.0.

#### 6.2 Variable Rate Debt

The County recognizes that in general, its borrowing for capital requirements are typically best served by fixed rate permanent financing, with adequate call features to allow the County to refinance to lower interest rates if market conditions allow.

The use of variable rate debt shall be used primarily for interim construction debt to mitigate against negative arbitrage during the construction period, and upon accumulation of sufficient variable rate debt, such debt shall be converted to fixed rate debt unless market conditions and other specific factors are sufficient for the County to determine to leave such debt in a variable rate mode for a period of time longer than initially expected.

The County's outstanding debt shall contain no more than 20% of variable rate debt with respect to planned permanent financing. Interim construction debt may exceed 20% if permanent long-term financing arrangements are planned. Any variable rate program should enable the County to match asset and liability lives over the long term. The Commissioners Court will explore the use of interest rate caps and may utilize if found to be cost effective.

##### 6.2.1 Swaps and Other Derivatives

Swaps and other derivatives proposals shall be reviewed individually. The County recognizes that derivatives issued solely to generate revenues or to relieve rate pressure may be viewed as speculating on direction of interest rates over the term of the contract. The County shall not unduly encumber existing flexibility (call features) or incur additional continuing risk (interest rate and counterparty risk, flexibility, "make whole" provisions) or in any manner adversely affect the credit of the County. Any counter-party to a swap transaction must have a superior credit rating and history. The counterparty's current credit rating should be no less than AA+ or equivalent, and preferably AAA or equivalent.

##### 6.2.2 Commercial Paper

A tax-exempt commercial paper ("TECP") program may be used to provide projected interim financing at short term borrowing rates. Any outstanding or available TECP shall be counted as variable rate debt per the above policy. The County shall select commercial paper dealers, letter of credit ("LOC") and/or liquidity providers through the request for proposal ("RFP") process. [A minimum of two commercial paper dealers should be utilized for TECP programs greater than \$100 million to ensure optimum pricing.] The maximum maturity of any TECP instrument shall not exceed 270 days. A TECP program for a specific project shall not extend more than one year beyond the date of beneficial occupancy for that project. Principal outstanding under a TECP program will be expected to be refinanced to a longer term with fixed or variable rate debt.

### 6.3 Capitalized Lease Agreements

Capitalized lease agreements or other equipment financing will generally be used only if the present value of lease payments is less than the present value of debt service payment on Debt Instruments issued for the same time frame. Over the lifetime of a lease, the total cost to the County will generally be higher than purchasing the asset outright. As a result, the use of

## DEBT POLICY

lease/purchase agreements and certificates of participation in the acquisition of vehicles, equipment, and other capital assets shall only be used when other advantages to the County more than offset the additional cost.

### 7.0 Conversion of Variable Rate Debt to Fixed Rate Debt

It may be desirable for the County to convert some or all of its variable rate debt to fixed rate debt to mitigate the possible negative impact of rising short-term interest rates. The Commissioners Court desires to have an established methodology to determine when the Commissioners Court should consider if such a conversion is appropriate. Accordingly, the following policy shall be followed by the County.

- If the Financial Working Group determines that the projection of average variable interest rates is rising to a level that would approach the projected long term interest rates, or if other financial factors exist (e.g., need for additional variable rate borrowing that would otherwise exceed the limitations of the policy), then the Budget Officer, as representative of the working group shall brief the Commissioners Court on the issue and give the groups recommendation that variable rate debt be converted to fixed rate, and the time frame for doing so and other pertinent information as deemed necessary.

After reviewing this information, the Commissioners Court shall consider this information and decide if it wants to convert to fixed rate debt. The Budget Officer, as representative of the Financial Working Group, shall report the status of projected variable interest rates and long term rates to the Commissioners Court as the situation warrants.

### 8.0 Rolling Coverage

The Commissioners Court recognizes that certain coverage for revenue debt is required by the relative bond ordinances and could produce coverage revenues in excess of the capital needs of the County and the particular enterprise fund. This coverage requirement could cause rates, fees and charges to be imposed so as to make the County less competitive with other regions. If permitted by ordinance, the Commissioners Court shall consider in such situations applying up to 50% of the prior fiscal year's coverage in order to meet the next fiscal year's coverage requirement with a limitation that revenues must be at least one times coverage in any year.

### 9.0 Bond Insurance and Other Credit Enhancements

The County and its Financial Advisor will evaluate the use of bond insurance in the marketing of each debt issuance. In conjunction with the commercial paper program or variable rate demand or auction notes the County may utilize a letter of credit or liquidity facility. Bond insurance shall be obtained when a present value cost/benefit analysis indicates that the cost of the insurance is less than the net debt service, assuming the bonds were issued without the enhancement, or, in such other cases as factors may require, despite an unfavorable cost analysis.

Letters of credit or liquidity facilities shall be used only when the marketability of the debt is enhanced.

### 10.0 Surety Bonds

A surety bond may be used in lieu of fully funding the required reserve funds if the cost of the surety bond is less than the incremental present value of the net debt service required for funding

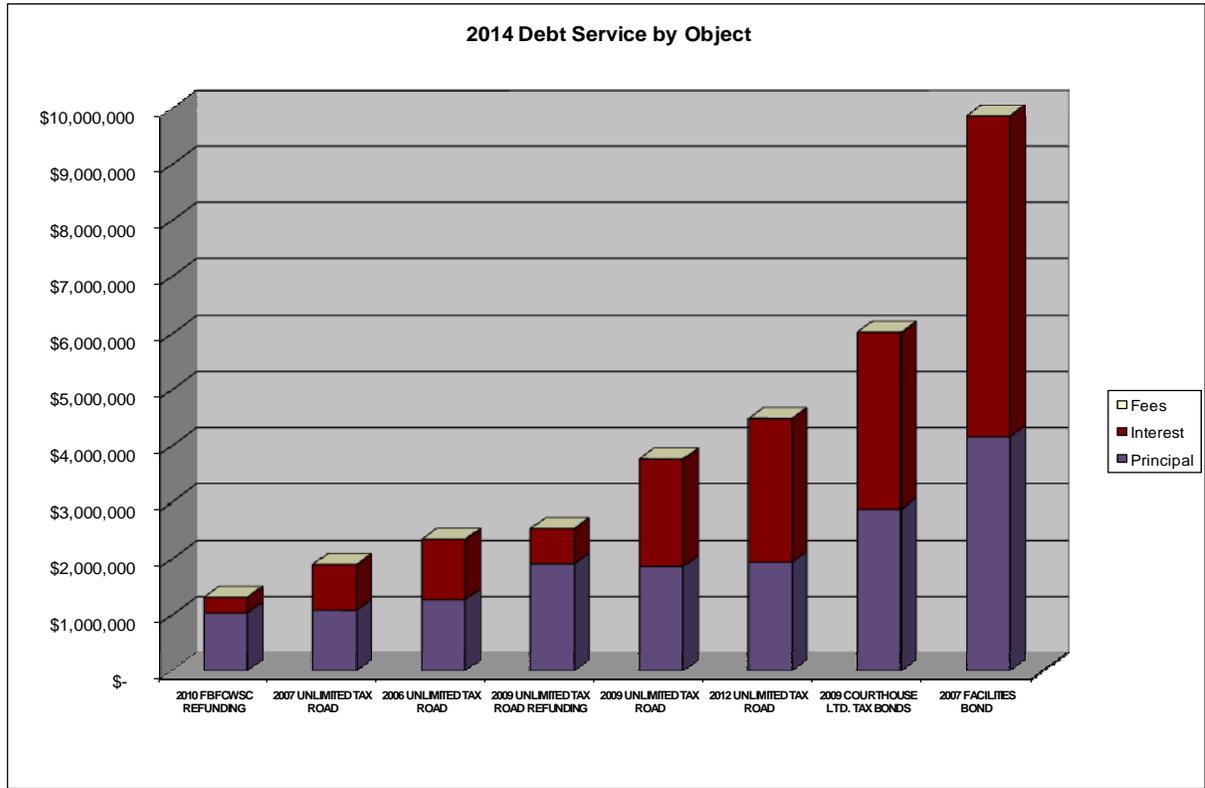
## **DEBT POLICY**

the reserve fund. The use of surety bonds shall not exceed more than fifty percent (50%) of the reserve requirement.

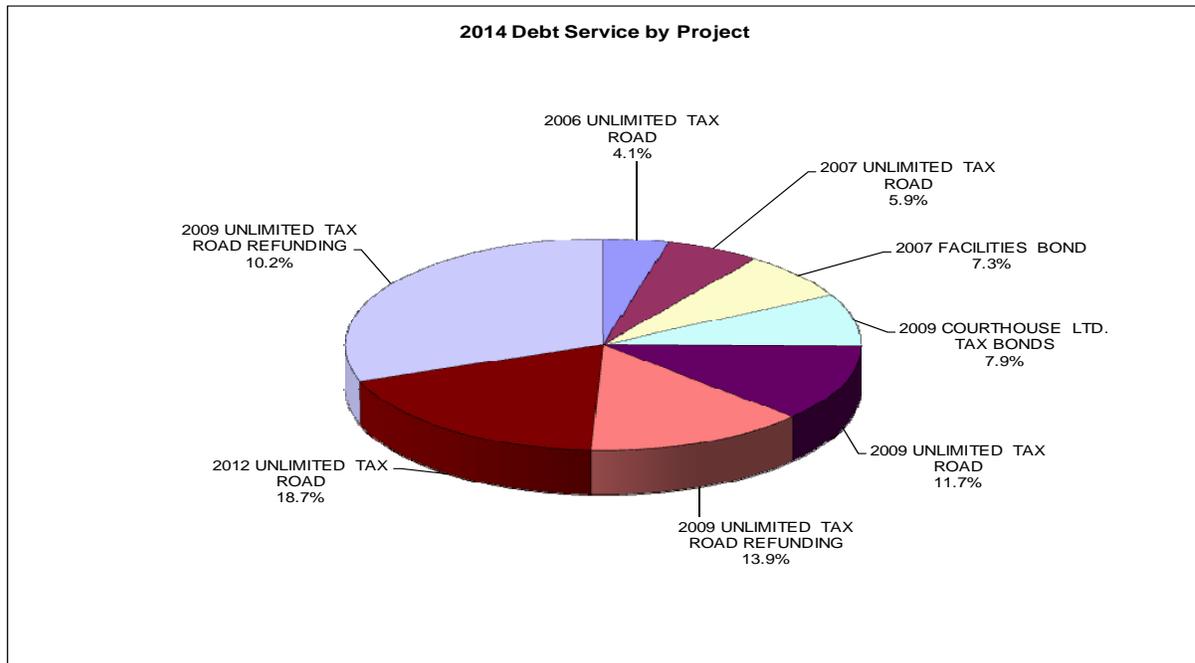
### **11.0 Continuing Disclosure**

The County shall provide certain updated financial information annually and shall provide timely notice of specified material events to each Nationally Recognized Municipal Securities Information Repository (a "NRMSIR") then recognized by the Securities and Exchange Commission ("SEC") and any public or private repository designated by the State of Texas as the state information depository (the "SID") in compliance with Rule 15c2-12.

# DEBT SERVICE FUNDS



The bar graph shown above illustrates how much principal versus interest is budgeted for each bond.



**DEBT SERVICE REVENUES**

FUND 605: Debt Service

**REVENUE BUDGET**

<b>REVENUE SOURCE</b>	<b>2012 ADOPTED</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Property Taxes-Current	\$ 26,568,891	\$ 30,115,095	\$ 31,203,256
Property Taxes-Delinquent	\$ 500,000	\$ 500,000	\$ 475,000
Property Taxes-P & I	\$ 300,000	\$ 300,000	\$ 250,000
Reimbursement From State	\$ -	\$ -	\$ -
Interest Earned	\$ 145,000	\$ 145,000	\$ 35,000
Impact Fees-Flood Control	\$ 100,000	\$ 100,000	\$ -
<b>TOTAL</b>	<b>\$ 27,613,891</b>	<b>\$ 31,160,095</b>	<b>\$ 31,963,256</b>

**DEBT SERVICE EXPENDITURES**

FUND: 605 Debt Service

**EXPENSE BUDGET BY ACCOUNT**

<b>ACCOUNT NAME</b>	<b>ACCOUNT</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
605680220-2006 <b>UNLIMITED TAX ROAD</b>	67000-0- PRINCIPAL	\$ 1,165,000	\$ 1,220,000	\$ 1,285,000
	68000-0- INTEREST	\$ 1,196,031	\$ 1,136,406	\$ 1,073,781
	68500-0- FEES	\$ 500	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 2,361,531</b>	<b>\$ 2,358,406</b>	<b>\$ 2,360,781</b>
605680225-2007 <b>UNLIMITED TAX ROAD</b>	67000-0- PRINCIPAL	\$ 1,010,000	\$ 1,055,000	\$ 1,095,000
	68000-0- INTEREST	\$ 899,279	\$ 857,979	\$ 814,979
	68500-0- FEES	\$ 500	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 1,909,779</b>	<b>\$ 1,914,979</b>	<b>\$ 1,911,979</b>

**DEBT SERVICE EXPENDITURES (CON'T)**

ACCOUNT NAME	ACCOUNT	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
605680230-2007 <b>FACILITIES BOND</b>	68000-0- PRINCIPAL	\$ 3,795,000	\$ 3,970,000	\$ 4,170,000
	68000-0- INTEREST	\$ 6,088,425	\$ 5,913,275	\$ 5,709,775
	68500-0- FEES	\$ -	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 9,883,425</b>	<b>\$ 9,885,275</b>	<b>\$ 9,881,775</b>
605680235-2009 <b>JUSTICE CENTER BONDS</b>	67000-0- PRINCIPAL	\$ 2,670,000	\$ 2,770,000	\$ 2,895,000
	68000-0- INTEREST	\$ 3,357,838	\$ 3,258,925	\$ 3,142,163
	68500-0- FEES	\$ 500	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 6,028,338</b>	<b>\$ 6,030,925</b>	<b>\$ 6,039,163</b>
605680240-2009 <b>UNLIMITED TAX ROAD</b>	67000-0- PRINCIPAL	\$ 1,735,000	\$ 1,805,000	\$ 1,880,000
	68000-0- INTEREST	\$ 2,039,025	\$ 1,968,225	\$ 1,894,525
	68500-0- FEES	\$ 500	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 3,774,525</b>	<b>\$ 3,775,225</b>	<b>\$ 3,776,525</b>
605680245-2009 <b>UNLIMITED TAX ROAD REFUNDING</b>	67000-0- PRINCIPAL	\$ 1,985,000	\$ 1,950,000	\$ 1,925,000
	68000-0- INTEREST	\$ 773,425	\$ 704,650	\$ 627,150
	68500-0- FEES	\$ 500	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 2,758,925</b>	<b>\$ 2,656,650</b>	<b>\$ 2,554,150</b>
605680250-2012 <b>UNLIMITED TAX ROAD</b>	67000-0- PRINCIPAL	\$ -	\$ 1,905,000	\$ 1,955,000
	68000-0- INTEREST	\$ 869,967	\$ 2,590,850	\$ 2,542,475
	68500-0- FEES	\$ -	\$ 2,000	\$ 2,000
	<b>TOTAL</b>	<b>\$ 869,967</b>	<b>\$ 4,497,850</b>	<b>\$ 4,499,475</b>
605680315-2010 <b>FBFCWSC REFUNDING</b>	67000-0- PRINCIPAL	\$ 940,000	\$ 955,000	\$ 1,045,000
	68000-0- INTEREST	\$ 344,738	\$ 315,119	\$ 278,700
	68500-0- FEES	\$ 500	\$ 2,000	\$ 2,000
	68600-0- ISSUANCE COSTS	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,285,238</b>	<b>\$ 1,272,119</b>	<b>\$ 1,325,700</b>
<b>TOTAL FOR FUND 605</b>		<b>\$28,871,728</b>	<b>\$32,391,429</b>	<b>\$32,349,548</b>

**DEBT SERVICE PRINCIPAL**

FUND: 605 Debt Service

**EXPENSE BUDGET BY OBJECT**

<b>ACCOUNT NAME</b>	<b>ACCOUNT</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
605680220-2006 <b>UNLIMITED TAX ROAD</b>	67000-0- PRINCIPAL	\$ 1,165,000	\$ 1,220,000	\$ 1,285,000
605680225-2007 <b>UNLIMITED TAX ROAD</b>	67000-0- PRINCIPAL	\$ 1,010,000	\$ 1,055,000	\$ 1,095,000
605680230-2007 <b>FACILITIES BOND</b>	67000-0- PRINCIPAL	\$ 3,795,000	\$ 3,970,000	\$ 4,170,000
605680235-2009 <b>JUSTICE CENTER BONDS</b>	67000-0- PRINCIPAL	\$ 2,670,000	\$ 2,770,000	\$ 2,895,000
605680240-2009 <b>UNLIMITED TAX ROAD</b>	67000-0- PRINCIPAL	\$ 1,735,000	\$ 1,805,000	\$ 1,880,000
605680245-2009 <b>UNLIMITED TAX ROAD REFUNDING</b>	67000-0- PRINCIPAL	\$ 1,985,000	\$ 1,950,000	\$ 1,925,000
605680250-2012 <b>UNLIMITED TAX ROAD</b>	67000-0- PRINCIPAL	\$ -	\$ 1,905,000	\$ 1,955,000
605680315-2010 <b>FBFCWSC REFUNDING</b>	67000-0- PRINCIPAL	\$ 940,000	\$ 955,000	\$ 1,045,000
<b>TOTAL PRINCIPAL</b>		<b>\$13,300,000</b>	<b>\$ 15,630,000</b>	<b>\$ 16,250,000</b>

**DEBT SERVICE INTEREST**

FUND: 605 Debt Service

**EXPENSE BUDGET BY OBJECT**

<b>ACCOUNT NAME</b>	<b>ACCOUNT</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
605680220-2006 <b>UNLIMITED TAX ROAD</b>	68000-0-INTEREST	\$ 1,196,031	\$ 1,136,406	\$ 1,073,781
605680225-2007 <b>UNLIMITED TAX ROAD</b>	68000-0-INTEREST	\$ 899,279	\$ 857,979	\$ 814,979
605680230-2007 <b>FACILITIES BOND</b>	68000-0-INTEREST	\$ 6,088,425	\$ 5,913,275	\$ 5,709,775
605680235-2009 <b>JUSTICE CENTER BONDS</b>	68000-0-INTEREST	\$ 3,357,838	\$ 3,258,925	\$ 3,142,163
605680240-2009 <b>UNLIMITED TAX ROAD</b>	68000-0-INTEREST	\$ 2,039,025	\$ 1,968,225	\$ 1,894,525
605680245-2009 <b>UNLIMITED TAX ROAD REFUNDING</b>	68000-0-INTEREST	\$ 773,425	\$ 704,650	\$ 627,150
605680250-2012 <b>UNLIMITED TAX ROAD</b>	68000-0-INTEREST	\$ 869,967	\$ 2,590,850	\$ 2,542,475
605680315-2010 <b>FBFCWSC REFUNDING</b>	68000-0-INTEREST	\$ 344,738	\$ 315,119	\$ 278,700
<b>TOTAL INTEREST</b>		<b>\$15,568,728</b>	<b>\$16,745,429</b>	<b>\$16,083,548</b>

**DEBT SERVICE FEES**

FUND: 605 Debt Service

**EXPENSE BUDGET BY OBJECT**

<b>ACCOUNT NAME</b>	<b>ACCOUNT</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
605680220-2006 <b>UNLIMITED TAX ROAD</b>	68500-0-FEES	\$ 500	\$ 2,000	\$ 2,000
605680225-2007 <b>UNLIMITED TAX ROAD</b>	68500-0-FEES	\$ 500	\$ 2,000	\$ 2,000
605680230-2007 <b>FACILITIES BOND</b>	68500-0-FEES	\$ -	\$ 2,000	\$ 2,000
605680235-2009 <b>JUSTICE CENTER BONDS</b>	68500-0-FEES	\$ 500	\$ 2,000	\$ 2,000
605680240-2009 <b>UNLIMITED TAX ROAD</b>	68500-0-FEES	\$ 500	\$ 2,000	\$ 2,000
605680245-2009 <b>UNLIMITED TAX ROAD REFUNDING</b>	68500-0-FEES	\$ 500	\$ 2,000	\$ 2,000
605680250-2012 <b>UNLIMITED TAX ROAD</b>	68500-0-FEES	\$ -	\$ 2,000	\$ 2,000
605680315-2010 <b>FBFCWSC REFUNDING</b>	68500-0-FEES	\$ 500	\$ 2,000	\$ 2,000
<b>TOTAL FEES</b>		<b>\$ 3,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

## Debt Service Requirements to Maturity

All debt service requirements to maturity are combined in the schedule below. The County's debt service policy is reflected in the Budget Policy Statement on Page 31. The County will operate on the basis of "pay as you go" for the most part. Only when long-term projects with estimated lives longer than the term of the debt are determined to be in the best interests of the County will issuance of debt be considered. Bonds will not be issued when it will impair the financial stability of the County.

Fiscal Year	2006 Unlimited Tax Road (Mobility) 605680220		2007 Unlimited Tax Road (Mobility) 605680225		2007 Facilities Bond 605680230	
	Principal	Interest	Principal	Interest	Principal	Interest
2007	945,000	1,411,656		491,673		
2008	985,000	1,373,056	860,000	1,049,079		7,211,779
2009	1,025,000	1,332,856	900,000	1,013,879		6,181,525
2010	1,070,000	1,290,956	935,000	977,179		6,181,525
2011	1,110,000	1,247,356	975,000	938,979	430,000	6,172,925
2012	1,165,000	1,196,031	1,010,000	899,279	3,795,000	6,088,425
2013	1,220,000	1,136,406	1,055,000	857,979	3,970,000	5,913,275
2014	1,285,000	1,073,781	1,095,000	814,979	4,170,000	5,709,775
2015	1,345,000	1,014,756	1,140,000	770,279	4,385,000	5,495,900
2016	1,405,000	952,731	1,190,000	723,679	4,610,000	5,271,025
2017	1,480,000	880,606	1,235,000	675,179	4,845,000	5,034,650
2018	1,555,000	804,731	1,285,000	624,779	5,095,000	4,786,150
2019	1,635,000	724,981	1,340,000	572,279	5,355,000	4,524,900
2020	1,715,000	641,231	1,395,000	517,579	5,630,000	4,250,275
2021	1,805,000	553,231	1,455,000	458,760	5,920,000	3,961,525
2022	1,900,000	460,606	1,515,000	396,594	6,225,000	3,657,900
2023	1,995,000	363,231	1,580,000	332,168	6,545,000	3,338,650
2024	2,100,000	260,856	1,650,000	263,925	6,880,000	3,003,025
2025	2,200,000	157,481	1,720,000	192,313	7,230,000	2,650,275
2026	2,305,000	53,303	1,795,000	117,619	7,600,000	2,279,525
2027			1,870,000	39,738	7,980,000	1,900,000
2028					8,370,000	1,511,688
2029					8,780,000	1,104,375
2030					9,205,000	677,231
2031					9,655,000	229,306
2032						

## Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending December 31,	Limited Tax & Refunding Bonds Series 2009 (Justice Center) 605680235		2009 Unlimited Tax Road (Mobility) 605680240		Unlimited Tax Road Refunding Bonds Series 2009 605680245	
	Principal	Interest	Principal	Interest	Principal	Interest
2007						
2008						
2009		1,171,029		279,658		
2010	305,000	3,506,988	1,610,000	2,164,475		775,956
2011	2,575,000	3,449,388	1,665,000	2,107,025	2,020,000	843,600
2012	2,670,000	3,357,838	1,735,000	2,039,025	1,985,000	773,425
2013	2,770,000	3,258,925	1,805,000	1,968,225	1,950,000	704,650
2014	2,895,000	3,142,163	1,880,000	1,894,525	1,925,000	627,150
2015	2,995,000	3,039,338	1,945,000	1,827,750	1,905,000	550,550
2016	3,105,000	2,932,313	2,010,000	1,765,913	1,880,000	474,850
2017	2,830,000	2,799,463	2,080,000	1,691,650	1,850,000	400,250
2018	2,970,000	2,661,888	2,165,000	1,606,750	1,835,000	317,375
2019	3,115,000	2,517,188	2,265,000	1,506,825	1,820,000	226,000
2020	3,280,000	2,353,213	2,370,000	1,402,800	1,810,000	135,250
2021	3,455,000	2,176,419	2,480,000	1,293,400	1,800,000	45,000
2022	3,635,000	1,994,850	2,610,000	1,166,150		
2023	3,820,000	1,808,475	2,740,000	1,032,400		
2024	4,020,000	1,612,475	2,880,000	891,900		
2025	4,225,000	1,406,069	3,020,000	751,950		
2026	4,450,000	1,183,350	3,170,000	604,750		
2027	4,685,000	943,556	3,330,000	442,250		
2028	4,940,000	690,900	3,500,000	271,500		
2029	5,205,000	424,594	3,680,000	92,000		
2030	5,485,000	143,981				
2031						
2032						

## Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending December 31,	Unlimited Tax Road Bonds Series 2012 605680250		Fort Bend Flood Control Water Supply Corporation Series 2012 605680315	
	Principal	Interest	Principal	Interest
2007				
2008				
2009				
2010				
2011				
2012		1,087,458	940,000	344,738
2013	1,905,000	2,590,850	955,000	315,119
2014	1,955,000	2,542,475	1,045,000	278,700
2015	2,010,000	2,483,000	1,025,000	237,300
2016	2,075,000	2,421,725	985,000	197,100
2017	2,155,000	2,338,100	970,000	158,000
2018	2,255,000	2,240,500	955,000	119,500
2019	2,345,000	2,148,500	945,000	81,500
2020	2,455,000	2,040,225	905,000	44,500
2021	2,580,000	1,914,350	880,000	13,200
2022	2,715,000	1,781,975		
2023	2,850,000	1,642,850		
2024	3,000,000	1,496,600		
2025	3,155,000	1,342,725		
2026	3,315,000	1,180,975		
2027	3,485,000	1,010,975		
2028	3,645,000	850,950		
2029	3,795,000	702,150		
2030	3,970,000	527,000		
2031	4,170,000	323,500		
2032	4,385,000	109,625		

## Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending December 31,	TOTAL			Fiscal Year Total Payment	Total Bonded Indebtedness
	Principal	Interest	Fees		
2007	945,000	1,903,329	4,000	2,852,329	393,895,000
2008	1,845,000	9,633,914	6,000	11,484,914	392,950,000
2009	1,925,000	9,978,947	12,000	11,915,947	391,105,000
2010	3,920,000	14,897,078	12,000	18,829,078	389,180,000
2011	8,775,000	14,759,272	12,000	23,546,272	385,260,000
2012	13,300,000	15,786,218	16,000	29,102,218	376,485,000
2013	15,630,000	16,745,429	16,000	32,391,429	363,185,000
2014	16,250,000	16,083,547	16,000	32,349,547	347,555,000
2015	16,750,000	15,418,872	16,000	32,184,872	331,305,000
2016	17,260,000	14,739,335	16,000	32,015,335	314,555,000
2017	17,445,000	13,977,897	16,000	31,438,897	297,295,000
2018	18,115,000	13,161,672	16,000	31,292,672	279,850,000
2019	18,820,000	12,302,172	16,000	31,138,172	261,735,000
2020	19,560,000	11,385,072	16,000	30,961,072	242,915,000
2021	20,375,000	10,415,885	16,000	30,806,885	223,355,000
2022	18,600,000	9,458,075	12,000	28,070,075	202,980,000
2023	19,530,000	8,517,774	12,000	28,059,774	184,380,000
2024	20,530,000	7,528,781	12,000	28,070,781	164,850,000
2025	21,550,000	6,500,812	12,000	28,062,812	144,320,000
2026	22,635,000	5,419,522	12,000	28,066,522	122,770,000
2027	21,350,000	4,336,519	10,000	25,696,519	100,135,000
2028	20,455,000	3,325,038	8,000	23,788,038	78,785,000
2029	21,460,000	2,323,119	8,000	23,791,119	58,330,000
2030	18,660,000	1,348,213	6,000	20,014,213	36,870,000
2031	13,825,000	552,806	4,000	14,381,806	18,210,000
2032	4,385,000	109,625	2,000	4,496,625	4,385,000

## CAPITAL IMPROVEMENT PROGRAM

The County maintains a multiyear Capital Projects Plan that includes two elements, facilities construction or remodeling, and mobility projects. Mobility Projects include all projects not constructed by the Road and Bridge Department.

Under the Facilities Construction Plan, all requested and anticipated construction projects are listed with annual costs of new personnel, furnishings, utilities, and other operating costs attached. Annually, the Commissioners Court select from the list of projects those to be accomplished during the current fiscal year and the Capital Outlay associated with those projects. These capital costs are budgeted in the Capital Outlay Department, and current year operating costs are budgeted in the applicable departmental budget.

The Facilities Program can be broken down into six categories including new buildings, building improvements, technology improvements, relocation/remodeling of offices, and fresh water districts. New buildings are new facilities being added to Fort Bend County and building improvements are improvements to existing buildings. Relocation/remodeling are improvements needed to carry out relocations of departments and improved space utilization; technology improvements are improvements to existing technology and fresh water districts are water districts created under the provisions of the Texas Water Commission to provide water to the residents of the district. The County funds initial costs with financial assistance from the Rural Utilities Services of the U.S. Department of Agriculture.

The County operates under the policy that projects to be funded with debt will have a longer useful life than the associated debt. Only long lived assets (20 years expected life or longer) will be funded with General Obligation Debt. Certificates of Obligation may fund some assets that may have a somewhat shorter life span (10 to 20 years) with a shorter repayment term. All building and facilities projects in the current year are funded from current funds for the current year obligation. In May 2006 Fort Bend County voters approved a bond referendum including three propositions. Proposition 1 included a Jail expansion Project adding 984 beds in a second tower to the Jail facility and a new Gus George Law Academy for \$85,000,000. Proposition 2 included two new Libraries and renovations to the George Memorial Library for \$24,500,000. Finally, Proposition 3 included various buildings including buildings for the Fire Marshal and EMS facilities, Precinct 1 facility, Tax Assessor/Collector, Precinct 2 Service Center Projects, Precinct 3 Service Center Projects, Road & Bridge Needville Facility, and Jane Long Building renovations for a total of \$20,500,000. To date, all have been completed with the exception of the George Memorial Library renovations.

In 2007 Fort Bend County voters approved two additional bond referendums. In May 2007 voters approved \$156,000,000 in Mobility bonds and in November they approved \$74,500,000 for a Court's Facility. The new Justice Center for Fort Bend County located on the County's 40 acres on Ransom Road in Richmond and was completed in July 2011.

In November 2013, Fort Bend County voters approved a mobility bond referendum in the amount of \$184,900,000.

**CAPITAL IMPROVEMENT PROGRAM**

<u>Project</u>	<u>Department</u>	<u>First Year</u> <u>Funding</u>	<u>Budget</u>	<u>Commitments</u>	<u>Actual</u>	<u>Available</u> <u>10/04/2013</u>
Ct. Room Upgrade AV	Co. Judge	2011	\$ 40,215	\$ 553	\$ 15,068	\$ 24,595
UT Study	Comm Pct. 1	2012	\$ 64,945	\$ 35,452	\$ 29,493	\$ -
Kendleton Project	Comm Pct. 1	2013	\$ 37,000			\$ 37,000
ROW Purchases	Engineering	2006	\$ 24,685,114	\$ 293,930	\$ 29,012,348	\$ (4,621,164)
ROW Purchases	Engineering	2011	\$ 6,909,953			\$ 6,909,953
ROW Purchases	Engineering	2013	\$ 6,633,090	\$ 387,711	\$ 3,102,652	\$ 3,142,728
Courthouse Renovations	Facilities	2010	\$ 1,405,060	\$ 1,167,514	\$ 11,405	\$ 226,141
Courthouse Renovations Grant	Facilities	2011	\$ 4,200,000	\$ 824,478	\$ 3,525,522	\$ (150,000)
FM&P Software	Facilities	2007	\$ 64,279	\$ 21,950	\$ 42,275	\$ 54
Jane Long Renovations	Facilities	2004	\$ 642,000		\$ 547,828	\$ 94,172
Senior Citizen Building	Facilities	2009	\$ 2,762,264	\$ 774,220	\$ 1,971,243	\$ 16,801
Animal Services Expansion	Facilities	2011	\$ 667,000		\$ 642,379	\$ 24,621
CAD Expansion	Facilities	2011	\$ 5,000,000	\$ 126,879	\$ 1,798,595	\$ 3,074,526
Emily Court Parking Lot	Facilities	2011	\$ 87,845	\$ 3,700	\$ 66,356	\$ 17,789
Facilities Project Completion	Facilities	2011	\$ 41,128			\$ 41,128
Justice Center	Facilities	2011	\$ 500,000			\$ 500,000
Travis Renovations	Facilities	2011	\$ 1,299,443	\$ 44,181	\$ 867,873	\$ 387,389
Headstart	Facilities	2012	\$ 191,372		\$ 67,587	\$ 123,785
Library Admin @ GML	Facilities	2012	\$ 3,519,794	\$ 2,746,954	\$ 769,788	\$ 3,053
Rosenberg Annex Remodel	Facilities	2012	\$ 400,000		\$ 305,121	\$ 94,879
Truancy Remodel	Facilities	2012	\$ 10,000	\$ 4,390	\$ 4,137	\$ 1,473
EECBG Project	Facilities	2013	\$ 28,540	\$ 20,292	\$ 8,248	\$ -
Fairgrounds Renovations	Facilities	2013	\$ 581,871	\$ 21,166	\$ 203,876	\$ 356,829
Pedestrian Mall	Facilities	2013	\$ 726,185	\$ 26,184		\$ 700,001
Sienna Annex	Facilities	2013	\$ 35,000			\$ 35,000
GM Library	Facilities	2013	\$ 16,800			\$ 16,800
OEM Canopy	Facilities	2014	\$ 50,000			\$ 50,000
O'Shieles Foundation Repair	Facilities	2014	\$ 175,000	\$ 153,925		\$ 21,075
Jail Repairs	Facilities	2013	\$ 59,000			\$ 59,000
Phone System Upgrades	IT	2009	\$ 2,000,000	\$ 68,306	\$ 1,929,282	\$ 2,412

**CAPITAL IMPROVEMENT PROGRAM (Cont.)**

<u>Project</u>	<u>Department</u>	<u>First Year Funding</u>	<u>Budget</u>	<u>Commitments</u>	<u>Actual</u>	<u>Available 10/04/2013</u>
Contract Mgmt Software	IT	2013	\$ 165,200			\$ 165,200
IT Hardware Upgrades	IT	2013	\$ 720,000	\$ 266,119	\$ 411,819	\$ 42,063
IT Service Upgrades	IT	2013	\$ 365,000	\$ 20,108	\$ 211,170	\$ 133,723
IT Windows Upgrades	IT	2013	\$ 1,183,586	\$ 22,300	\$ 504,924	\$ 656,362
Document Management	IT	2014	\$ 250,000			\$ 250,000
Fleet Maint. Software	IT	2014	\$ 79,630			\$ 79,630
HyperV Solution	IT	2014	\$ 50,000			\$ 50,000
IT Infrastructure	IT	2014	\$ 113,033			\$ 113,033
Mobile Device Solution	IT	2014	\$ 150,000			\$ 150,000
Pavement Maint. Mgmt Prog	IT	2014	\$ 65,000	\$ 65,000		\$ -
Recruitment Software	IT	2014	\$ 60,000			\$ 60,000
Session Works	IT	2014	\$ 293,605			\$ 293,605
SO Camera Upgrades	IT	2014	\$ 80,000			\$ 80,000
Social Services Case Tracking	IT	2014	\$ 53,160			\$ 53,160
Harlem Rd. Practice Fields	Parks/FG	2008	\$ 75,000			\$ 75,000
Taylor House	Parks/FG	2009	\$ 88,995	\$ 1,600	\$ 80,438	\$ 6,957
Barker Cypress Park Lights	Parks/FG	2011	\$ 611,882	\$ 15,733	\$ 556,162	\$ 39,987
Barbara Jordan	Parks/FG	2011	\$ 26,005		\$ 26,005	\$ (0)
Kitty Hollow Infrastructure	Parks/FG	2013	\$ 457,000	\$ 436,153	\$ 20,377	\$ 470
Kitty Hollow Storage	Parks/FG	2013	\$ 50,000		\$ 48,330	\$ 1,670
Mustang Community Restrooms	Parks/FG	2013	\$ 130,000	\$ 97,757		\$ 32,243
Freedom Park Bldg	Parks/FG	2014	\$ 50,000			\$ 50,000
Kitty Hollow Improvements	Parks/FG	2014	\$ 100,000			\$ 100,000
Parks Master Plan	Parks/FG	2014	\$ 75,000			\$ 75,000
Jail Generators Study	Sheriff	2011	\$ 417,857		\$ 411,851	\$ 6,006
County Asst. Dist. # 2		2013	\$ 2,000,000		\$ 2,000,000	\$ -
Wildwood Road Expansion	Engineering	2013	\$ 96,270			\$ 96,270
Sunrise Meadow	Engineering	2013	\$ 400,000			\$ 400,000
<b>Total General Fund</b>			<b>\$ 71,039,121</b>	<b>\$ 7,646,553</b>	<b>\$ 49,192,149</b>	<b>\$ 14,200,418</b>

**CAPITAL IMPROVEMENT PROGRAM (Cont.)**

<u>Project</u>	<u>Department</u>	<u>First Year Funding</u>	<u>Budget</u>	<u>Commitments</u>	<u>Actual</u>	<u>Available 10/04/2013</u>
Bridge Construction	Road & Bridge	2004	\$ 1,793,937	\$ 232,069	\$ 1,468,346	\$ 93,522
Traffic Signal Project	Road & Bridge	2006	\$ 1,878,183	\$ 28,538	\$ 1,849,644	\$ 1
Traffic Signal Project	Road & Bridge	2010	\$ 2,053,925	\$ 515,707	\$ 1,412,019	\$ 126,199
Road & Bridge Projects 11	Road & Bridge	2010	\$ 185,000			\$ 185,000
Crabb River Road Exp.	Road & Bridge	2009	\$ 923,244	\$ 263,343	\$ 652,760	\$ 7,142
Fuel Pump Upgrades	Road & Bridge	2013	\$ 35,000		\$ 28,031	\$ 6,969
Sign Program	Road & Bridge	2013	\$ 100,000		\$ 5,850	\$ 94,150
Beechnut Improvements	Road & Bridge	2013	\$ 50,000	\$ 38,105		\$ 11,895
Rosenberg Annex Parking Lot	Road & Bridge	2013	\$ 80,000		\$ 80,000	\$ -
Cinco Mud	Road & Bridge	2013	\$ 25,000		\$ 20,000	\$ 5,000
West Park Fuel Island	Road & Bridge	2014	\$ 100,000			\$ 100,000
<b>Total Road &amp; Bridge</b>			<b>\$ 7,099,289</b>	<b>\$ 1,077,762</b>	<b>\$ 5,496,650</b>	<b>\$ 524,877</b>
Drainage Clear Creek	Drainage	2000	\$ 210,293		\$ 64,997	\$ 145,296
Drainage Lower Oyster	Drainage	2002	\$ 134,606		\$ 67,627	\$ 66,978
Drainage Big Creek County	Drainage	1996	\$ 2,742,673	\$ 341,382	\$ 2,081,242	\$ 320,050
Drainage Upper Oyster Creek	Drainage	1996	\$ 4,803,775	\$ 9,650	\$ 1,676,553	\$ 3,117,573
Drainage Projects	Drainage	2011	\$ 300,000		\$ 18,989	\$ 281,011
Stafford Run Project	Drainage	2011	\$ 1,300,000	\$ 141,751	\$ 905,661	\$ 252,588
Gapps Slough	Drainage	2012	\$ 126,000	\$ 50,481	\$ 33,519	\$ 42,000
<b>Total Drainage District</b>			<b>\$ 9,491,347</b>	<b>\$ 492,782</b>	<b>\$ 4,815,068</b>	<b>\$ 4,183,496</b>

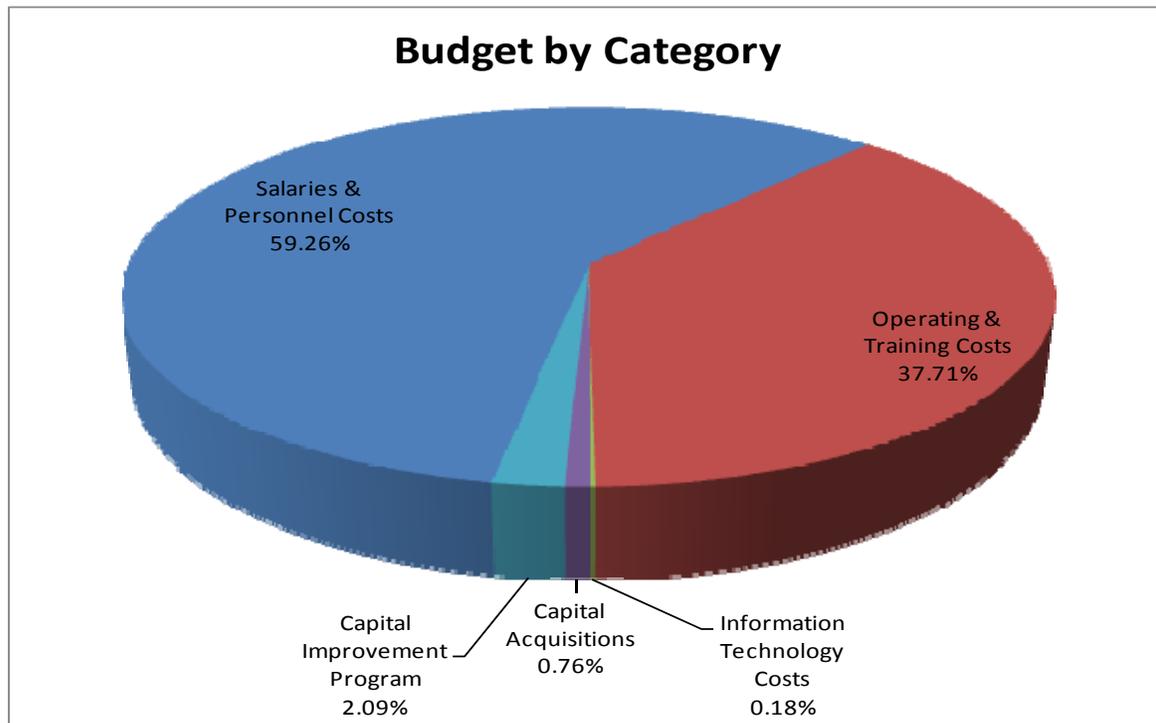
**2014 Summary of New Projects**

<b>Project Name</b>	<b>2014 Allocation</b>	<b>Estimated Total Cost of Project</b>	<b>Project Type</b>
Audio Visual Upgrade Commissioner Court (2011)	\$ 16,647	\$ 22,650	Technology Improvements
OEM New Canopy for Grant Equipment	\$ 50,000	\$ 50,000	Building Improvements
Kitty Hollow and Freedom Park Improvements	\$ 150,000	\$ 150,000	Other
Fairgrounds Renovations	\$ 350,000	\$ 600,000	Building Improvements
Historical Courthouse Renovation	\$ 80,060	\$ 80,080	Relocation/Remodeling
Enterprise Content Management	\$ 250,000	\$ 3,000,000	Technology Improvements
Recruitment Management Software (Replacement)	\$ 60,000	\$ 60,000	Technology Improvements
Fleet Maintenance Software (Replacement)	\$ 79,630	\$ 79,630	Technology Improvements
IT Mobile Device Solution	\$ 150,000	\$ 150,000	Technology Improvements
IT HyperV Solution	\$ 50,000	\$ 50,000	Technology Improvements
IT Infrastructure Upgrades	\$ 91,043	\$ 113,033	Technology Improvements
Windows 7 & Office 2010 Deployment Project	\$ 678,147	\$ 1,183,586	Technology Improvements
Social Service Case Tracking Software (Replacement)	\$ 53,160	\$ 53,160	Technology Improvements
Camera System Upgrade to IP Cameras	\$ 80,000	\$ 1,080,000	Technology Improvements
Bud O'Sheiles Building Foundation Repair	\$ 175,000	\$ 175,000	Building Improvements
Relocation of Engineering Department	\$ 344,443	\$ 344,443	Relocation/Remodeling
Tyler Judge's Session Works	\$ 293,605	\$ 293,605	Technology Improvements
Parks Master Plan	\$ 75,000	\$ 75,000	Other
Mustang Community Restrooms	\$ 130,000	\$ 130,000	Building Improvements
Right-of-Way	\$ 500,000	\$ 500,000	Other
<b>General Fund Total</b>	<b>\$ 3,656,735</b>	<b>\$ 8,190,187</b>	
Pavement Maintenance Management Program (Replace)	\$ 65,000	\$ 65,000	Technology Improvements
<b>Road &amp; Bridge Fund Total</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	
Big Creek	\$ 700,000	\$ 4,432,688	Other
Stafford Run	\$ 1,244,803	\$ 7,242,000	Other
<b>Drainage District Fund Total</b>	<b>\$ 1,944,803</b>	<b>\$ 11,674,688</b>	
<b>Grand Total</b>	<b>\$ 5,666,538</b>	<b>\$ 19,929,875</b>	

## History of Capital Improvement Projects

Project Type	2012	2013	2014
Building Improvements	\$ 297,857	\$ 50,000	\$ 705,000
New Buildings	\$ 25,000	\$ 140,000	\$ -
Fresh Water Districts	\$ -	\$ -	\$ -
Relocation/Remodeling of Offices	\$ -	\$ -	\$ 424,503
Technology Improvements	\$ 1,000,000	\$ 1,744,995	\$ 1,867,232
Other	\$ 4,193,000	\$ 2,910,000	\$ 2,669,803
<b>Total CIP</b>	<b>\$ 5,515,857</b>	<b>\$ 4,847,008</b>	<b>\$ 5,666,538</b>

The 2014 operating budget consists of four operating categories and capital improvement projects. Capital Improvement Projects make up 2.09 percent of the total adopted budget. There is a 15.95 % increase in Capital Improvement Projects in 2014 versus 2013 due to all of the necessary Information Technology upgrades. In fiscal year 2012 \$3,500,000 was allocated for Right-of-Way while in 2013, we allocated \$2,000,000 for Right-of-Way. This year, we were able to dramatically reduce the amount budgeted for Right-of-Way to \$500,000 since many of the current mobility bond projects are wrapping up. The new mobility bond referendum approved by voters in November 2013 included Right-of-Way purchases in the costs estimates.



**Project Name: Audio Visual Upgrade Commissioners Court**

**ESTIMATED COST OF PROJECT**      \$22,647

**FY 2014 ALLOCATION**                      \$16,647

**1. Location of Project: Commissioners Courtroom in Historical Courthouse**

**2. Start Date:** June 2013                      **Projected End Date:** December 2013

**3. Summary of Project:** Create system for hands-free, live video streaming of Commissioners Court meetings. Funds are for new cameras including hardware and installation in the new Commissioners Courtroom. With the new system, filming will be handled remotely and integrate with the equipment purchased in fiscal year 2013. The outcome will be a live broadcast streaming of all meetings.

**4. Beneficiaries of Project:** Citizens of Fort Bend County as well as any person with access to the internet can view live broadcasts of Commissioners Court meetings making Fort Bend County more of an open government. In addition, this new system will reduce IT staff hours who currently capture, encode, index, archive videos with will now integrate with current agenda software, AgendaLink.

**5. Impact on Operating Budget:** \$16,647 is allocated in the FY2014 budget. The FY2011 budget included a CIP project for Commissioners Courtroom upgrades. \$6,000 remained from that project which will be used for this project. Also, there will be a savings of \$200 per meeting recorded due to no longer having to contract a videographer.

**6. Financial Summary:**

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Courtroom AV Upgrade	100	P687-11AVUPGRAD	\$40,215	\$553	\$15,068	\$24,595

**Project Name: OEM Canopy**

**ESTIMATED COST OF PROJECT**      **\$ 50,000**

**FY 2014 ALLOCATION**                      **\$ 50,000**

**1. Location of Project:** Office of Emergency Management, 307 Fort St., Richmond

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**2. Start Date:** October 2013                      **Projected End Date:** September 2014

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**3. Summary of Project:** The Office of Emergency Management has received several pieces of Federal grant funded equipment that need to be stored under some type of cover. Grant requirement dictate that we must care for the equipment. Funding will be used to construct a 52’ x 30’ awning on OEM property to cover two new Mobile Voice and Data Redundancy Unit trailers valued at \$700,000.

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**4. Beneficiaries of Project:** Valuable equipment is being protected to minimize need to repairs and replacement.

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**5. Impact on Operating Budget:** \$50,000 is allocated in the FY2014 budget. Maintenance costs are expected to be minimum.

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**6. Financial Summary:**

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Kitty Hollow Infrastructure	100	P687-13KHINFRAS	\$275,000	\$19,120	\$0	\$255,880





**Project Name: Historic Courthouse Rehabilitation****ESTIMATED COST OF PROJECT** \$5,605,060**FY 2014 CIP ALLOCATION** \$80,060**1. Location of Project:** 401 Jackson, Richmond, TX**2. Start Date:** May 2011 **Projected End Date:** November 2013

**3. Summary of Project:** The construction phase of the rehabilitation began in January 2013 and included the removal of the 1957 addition to the courthouse and restoring the building to its 1935 appearance. Great care has been taken to preserve the original beauty of the landmark including the restoration of original paint colors and the refurbishing of the original windows that shed light from all sides of the building. The original terrazzo floors have been carefully restored wherever possible. Construction to update the functionality of the courthouse included updating the heating and cooling systems, installing fire control sprinklers, and replacing old roofing systems. The building was also updated for modern wiring and electrical components and data to support county operations. The newly restored courthouse will house the offices of the Fort Bend County Judge and County Attorney, as well as the Commissioners Courtroom.

This year's allocation includes furniture and equipment for the County Judge's and County Attorney's Offices which will move into the newly renovated space in December 2013.

**4. Beneficiaries of Project:** This rehabilitation preserves the history that is so important to Fort Bend County and Richmond. The County Judge and County Attorney will be housed in the historic courthouse as well as the Commissioners Courtroom.

**5. Impact on Operating Budget:** \$80,060 is allocated in the FY2014 budget for furniture and equipment. Maintenance of the facility will be provided by our Facilities Maintenance department.

**6. Financial Summary:**

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Courthouse Renovations	100	P687-10COURTPRE	\$1,405,060	\$1,167,514	\$11,405	\$226,141
Courthouse Renovations Grant	100	G418-COURTHOUSE	\$4,200,000	\$824,478	\$3,525,522	(\$150,000)
<b>TOTAL</b>			<b>\$5,605,060</b>	<b>\$1,991,992</b>	<b>\$3,536,927</b>	<b>\$76,141</b>



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## Project Name: Recruitment Management Software

**ESTIMATED COST OF PROJECT**                      **\$60,000**

**FY 2014 CIP ALLOCATION**                      **\$60,000**

**1. Location of Project:**    **Human Resources, County-wide Information  
Technology**

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**2. Start Date: October 2013**                      **Projected End Date: September 2014**

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**3. Summary of Project:** The current recruitment management software will reach end of life within the next year. Our current vendor will no longer support the product nor provide any further patches. The current vendor has a new talent acquisition product which could be licensed; however, the cost is not justifiable. Funding will be used to purchase new recruitment management software.

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**4. Beneficiaries of Project:** The new software will benefit Human Resources staff, hiring managers, and potential applicants to Fort Bend County.

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**5. Impact on Operating Budget:** The current recruitment software is utilizing an Oracle database which is expensive to maintain on an annual basis. Once this and two other systems are replaced this fiscal year, the Oracle license can be dropped, saving the County approximately \$14,000 annually.

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### 6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Recruitment Software	100	P687-14RECRUIT	\$60,000	\$0	\$0	\$60,000



























**Project Name: Big Creek**

**ESTIMATED COST OF PROJECT** **\$ 4,432,688**

**FY 2014 CIP ALLOCATION** **\$ 700,000**

**1. Location of Project:** The section of Big Creek that will be involved in the CIP begins at Boothline Rd. and extends upstream approximately 10.20 miles to the headwaters of Big Creek which is the confluence of Coon Creek and Cottonwood Creek near Hartledge Rd.

**2. Start Date: October 2013** **Projected End Date: Undetermined**

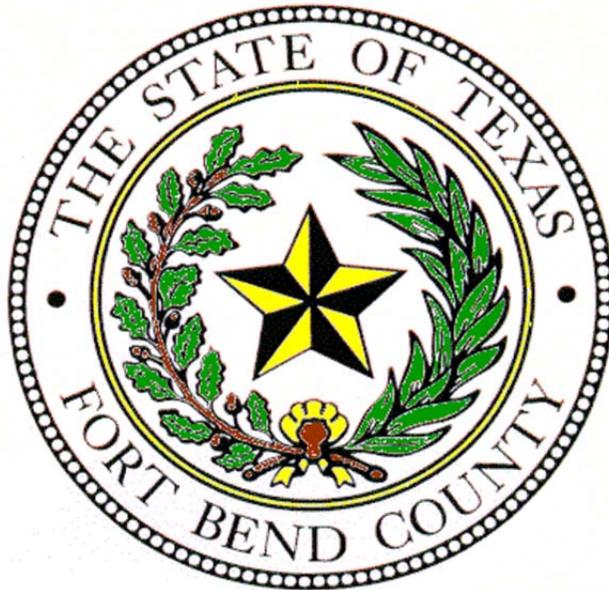
**3. Summary of Project:** This project includes the widening and deepening of the entire length of Big Creek upstream of Boothline Rd. The project also includes the construction of channel bypasses in order to create eight wetland mitigation sites totaling approximately 22 surface acres in size. Additional costs related to the project include right-of-way acquisition, pipeline and utility adjustments, and project engineering.

**4. Beneficiaries of Project:** This project is necessary to reduce flooding frequency, intensity and duration within the Big Creek watershed during extreme rainfall events. The primary beneficiaries of the project will be the residents and businesses in Pleak, Rosenberg, Fairchilds, and unincorporated areas within the Big Creek watershed. The project will also provide a benefit to potential flooding conditions along various Fort Bend County roads including the TxDOT maintained State Highway 36 and Spur 10 Extension project.

**5. Impact on Operating Budget:** \$700,000 has been allocated for the project in fiscal year 2014 with the remainder to be funded over the next several years from the Drainage District fund balance.

**6. Financial Summary:**

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Drainage – Big Creek	160	P620-96BIGCREEK	\$2,742,673	\$341,382	\$2,081,242	\$320,050



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## GLOSSARY

**Account** – Basic reporting unit for accounting, budget or management purposes.

**Accounting Unit** – Departments or Cost Centers.

**Accrual** – The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

**Accrual Basis** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Activity** – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the budget program.

**Ad Valorem Taxes** – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

**Amendment** – A modification of the budget by increasing or decreasing an account, or accounts, in the budget by action of the Commissioners Court.

**Appropriation** – a legal authorization to incur obligations and to make expenditures for specific purposes.

**Assessed Valuation** – The value set upon real estate and certain personal property by the agency (central appraisal district) tasked with assessing the values of property as a basis for levying property taxes.

**Asset** – Resources owned or held by a government which has monetary value.

**Available Fund Balance** – This refers to the cash remaining from the prior year which is available for appropriation and expenditure in the current year.

**Bond** – A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (maturity date). Bonds are primarily used to finance capital projects. Types of bonds are:

**General Obligation (G.O.) Bond** - This bond is backed by the full faith, credit and taxing power of the government.

**Revenue Bond** – This bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

**Bond Rating** – A rating assigned by recognized rating agencies such as Moody's and Standard and Poor Company to debt issuers. The higher the rating, the more credit-worthy the issuer is. Ratings go from AAA (S&P) or Aaa (Moody's) to CCC or ccc. Those rated below B are not usually considered creditworthy.

## GLOSSARY

**Bond Refinancing** – The pay-off and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

**Budget** – A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

**Budget Calendar** – The schedule of key dates which a government follows in the preparation and adoption of the budget.

**Budget Categories** – The accumulation of line items of similar use into broader groups to allow more efficient management of the budget by office holders or department managers. In our budget scheme, the categories are:

- Salaries and Personnel Costs
- Operating and Training Costs
- Information Technology Costs
- Capital Acquisitions

Within categories, with some exceptions, a manager may transfer money from one account to another without court approval.

**Budget Hearings** – Hearings for the purpose of providing public input into the preparation of the budget.

**Capital Assets** – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget** – The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

**Capital Improvements** – Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvements Program (CIP)** – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

**Capital Outlay** – Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

**Capital Project** – Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

**Chart of Accounts** – Hierarchical collection of accounts that is used to capture budget data.

**Contingency Account** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Debt Service** – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

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## GLOSSARY

**Department** – The basic organizational unit of government that is functionally unique in its delivery of services.

**Disbursements** – The expenditure of monies from an account.

**Distinguished Budget Presentation Awards Program** – A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Emergency Amendment** – An amendment to the budget to pay an unbudgeted expenditure because of an emergency event that creates a grave public need which is both unusual and unexpected at the time the budget was adopted.

**Encumbrance** – The obligation of appropriated funds for the future payment of an item or service. To encumber funds means to set aside or commit funds for a specified future expense.

**Enterprise Resource Planning (ERP)** – Systems that provide cost-effective data access for users and managers throughout the company.

**Expenditure** – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

**Expense** – Charges incurred (whether paid immediately or accrued) for operations, maintenance, interest, or other charges.

**Fee Offices** – Those county offices that charge fees or fines for services or punishment. These are designated as fee offices for reporting of revenues.

**Fiscal Policy** – A government's policies with respect to revenues, spending, and debt management as these relate to government series, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year (FY)**– A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Fort Bend County's fiscal year begins January 1 and ends December 31.

**Fixed Assets** – Assets of long term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Full-time Equivalent Position (FTE)** – One FTE equates to a 40-hour work week for twelve months. For example, two positions working 20 hours for twelve months would equal one FTE.

**Function** – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. (e.g., public safety, general administration, administration of justice)

**Fund** – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

## GLOSSARY

**Fund Balance** – The excess of the assets of a fund over its liabilities, reserves, and carryover.

**Goal** – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Grants** – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the terms of the grant.

**Information Technology Costs** – All expenditures related to purchases of information technology equipment. For example, computer leases, computer hardware, and computer software.

**Interest** – The cost of using money borrowed from another. Set as a percentage of the Principal.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Intergovernmental Revenues** - Funds received by a government from another federal, state, and other local government in the form of grants, shared revenues, and payments in lieu of taxes.

**Internal Services** – Those services performed by county departments for other county departments to enable their operational mission. These are ideally to be charged by means of allocations to the using departments.

**Levy** – To impose taxes for the support of government activities.

**Line-item budget** – a budget prepared along departmental lines that focus on what is to be bought.

**Medicaid 1115 Waiver - Texas Health Care Transformation and Quality Improvement Program** -The Texas Health and Human Services Commission filed an application for a waiver of certain federal Medicaid requirements under Section 1115 of the Social Security Act on July 13, 2011. The Centers for Medicare & Medicaid Services approved THHSC's application on Dec. 12, 2011.

The waiver primarily does two things: (1) it expands Medicaid managed care to the entire state; and (2) it replaces the upper payment limit program with two new pools of funding, the uncompensated care pool, and the delivery system reform incentive payment pool. The UC pool will reimburse hospitals for the cost of care for Medicaid and uninsured patients for which the hospital does not receive payment. The DSRIP pool will provide payments to hospitals and other providers upon their achieving certain goals that are intended to improve the quality and lower the cost of care. Texas has the potential to receive up to \$29 billion over the 5 years of the waiver, which is more than the \$14 billion in funds available under the UPL program.

**Medicaid Transformation Waiver** - HHSC has received federal approval of a waiver that allows the state to expand Medicaid managed care while preserving hospital funding, provides incentive payments for health care improvements and directs more funding to hospitals that serve large numbers of uninsured patients

## GLOSSARY

**Modified Accrual Basis** - A basis of accounting in which transactions are generally recognized at the time they are incurred, as opposed to when cash is received or spent, but with major exceptions, such as that assets are not depreciated.

**Office** – The basic organizational unit of government for an elected official which is functionally unique in its delivery of services (as compared to department headed by non-elected managers).

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Operating Expense** – The cost for personnel, materials and equipment required for a department to function.

**Pay-as-you-go Basis** – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than borrowing.

**Performance Measure** – A measure of the performance of a budget program or budget element that is designed to show the effectiveness of the program. Specifically the measure should show the worthiness of the program to continue receiving funding.

**Personnel Costs** – Expenditures for salaries, wages, and fringe benefits of a government's employees.

**Principal** – The amount of money owed on which the entity is obligated to pay interest.

**Revenue** – The annual or periodic collections of money by the government for public use. Examples are taxes and fees.

**Service Level** – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**Source of Revenue** – Revenues are classified according to their source or point of origin.

**Taxes** – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Zero Based Budget** – Budgets made with the assumption that each expenditure must be justified each budget period, essentially beginning with zero, and justifying any funding to be included in the budget for a given item.

**ACRONYMS**

<b>AAP</b>	Affirmative Action Program
<b>ADA</b>	Americans Disabilities Act
<b>AV</b>	Audio Visual
<b>BOPA</b>	Batteries,Oil, Latex Paint,Antifreeze
<b>BRASS</b>	Budget Reporting Analysis Support System
<b>CAD</b>	Computer Aided Dispatch
<b>CCL</b>	County Court at Law
<b>CCO</b>	Community Corrections Officers
<b>CSCD</b>	Community Supervision and Corrections Department
<b>CID</b>	Criminal Investigative Division
<b>CSR</b>	Community Service Restitution
<b>DA</b>	District Attorney
<b>DBE</b>	Disadvantaged Business Enterprise
<b>DSHS</b>	Texas Department of State Health Services
<b>EEOC</b>	Equal Employment Opportunity Commission
<b>EOC</b>	Emergency Operations Center
<b>EPI X</b>	Epidemiology Exchange
<b>ER</b>	Emergency Room
<b>ERP</b>	Enterprise Resource Planning
<b>FBC</b>	Fort Bend County
<b>FBFCWSC</b>	Fort Bend Flood Control Water Supply Corporation
<b>FCS</b>	Family Consumer Science
<b>FTE</b>	Full Time Equivalent
<b>GIS</b>	Geographical Information System
<b>GUI</b>	Graphical User Interface
<b>HEAT</b>	Hazardous Entry Arrest Team
<b>H-GAC</b>	Houston - Galveston Area Council
<b>HHS</b>	Health and Human Services
<b>HHW</b>	Household Hazardous Waste
<b>HIPAA</b>	Health Insurance Portability Accountability
<b>HR</b>	Human Resources
<b>HRIS</b>	Human Resources Information System
<b>IBM</b>	International Business Machines
<b>IP</b>	Internet Protocol
<b>IT</b>	Information Technology
<b>IVR</b>	Interactive Voice Response
<b>JMS</b>	Jail Management System
<b>LBP</b>	Lawson Budgeting & Planning
<b>LOC</b>	Letter of Credit

## ACRONYMS

<b>LTCP</b>	Long Term Comprehensive Plan
<b>MBE</b>	Women's Business Enterprise Certification
<b>MDT</b>	Mobile Data Terminal
<b>MICU</b>	Mobile Intensive Care Unit
<b>MO</b>	Markman Observer
<b>MUD</b>	Municipal Utility District
<b>NEDSS- NBS</b>	National Electronic Disease Surveillance System Nationally Recognized Municipal Securities Information Repository
<b>NRMSIR</b>	
<b>OEM</b>	Office Of Emergency Management
<b>OPR</b>	Official Public Record
<b>OSSF</b>	On-Site Sewage Facilities
<b>PGAC (AC)</b>	Administrative Clerical Policy Group
<b>PGLE (LE)</b>	Law Enforcement Policy Group
<b>PGOST (OST)</b>	Operator Skill Trade Policy Group
<b>PGPH (PH)</b>	Public Health Policy Group
<b>PGPM (PM)</b>	Professional Management Policy Group
<b>PHIN</b>	Public Health Information Network
<b>PIER</b>	Public Information Emergency Response System
<b>PO</b>	Patrol Officers
<b>PV</b>	Present Value
<b>RFP</b>	Request for Proposals
<b>RMF</b>	Records Management Fund
<b>RMS</b>	Records Management System
<b>RODS</b>	Real-time Online Disease Surveillance
<b>ROW</b>	Right of Way
<b>SEC</b>	Securities and Exchange Commission
<b>SID</b>	State Information Depository
<b>STATA</b>	Statistical Analysis
<b>STEP</b>	Senior Texans Employment Program
<b>TAC</b>	Tax Assessor/Collector
<b>TAMUS</b>	Texas A & M University System
<b>TB</b>	Tuberculosis
<b>TCDRS</b>	Texas County District Retirement System
<b>TCHK</b>	Texas Commission Human Rights
<b>TECP</b>	Tax-Exempt Commercial Paper
<b>TIRZ</b>	Tax Increment Reinvestment Zones
<b>TNRCC</b>	Texas Natural Resource Conservation Commission
<b>UI</b>	Uninsured
<b>VFC</b>	Vaccine For Children

