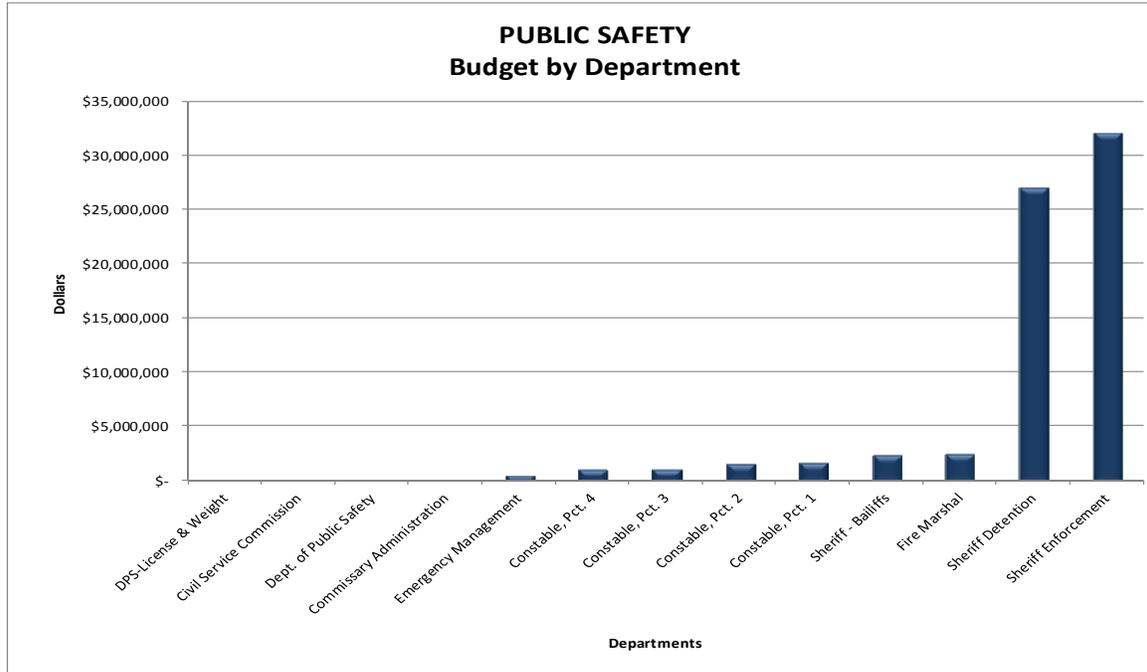
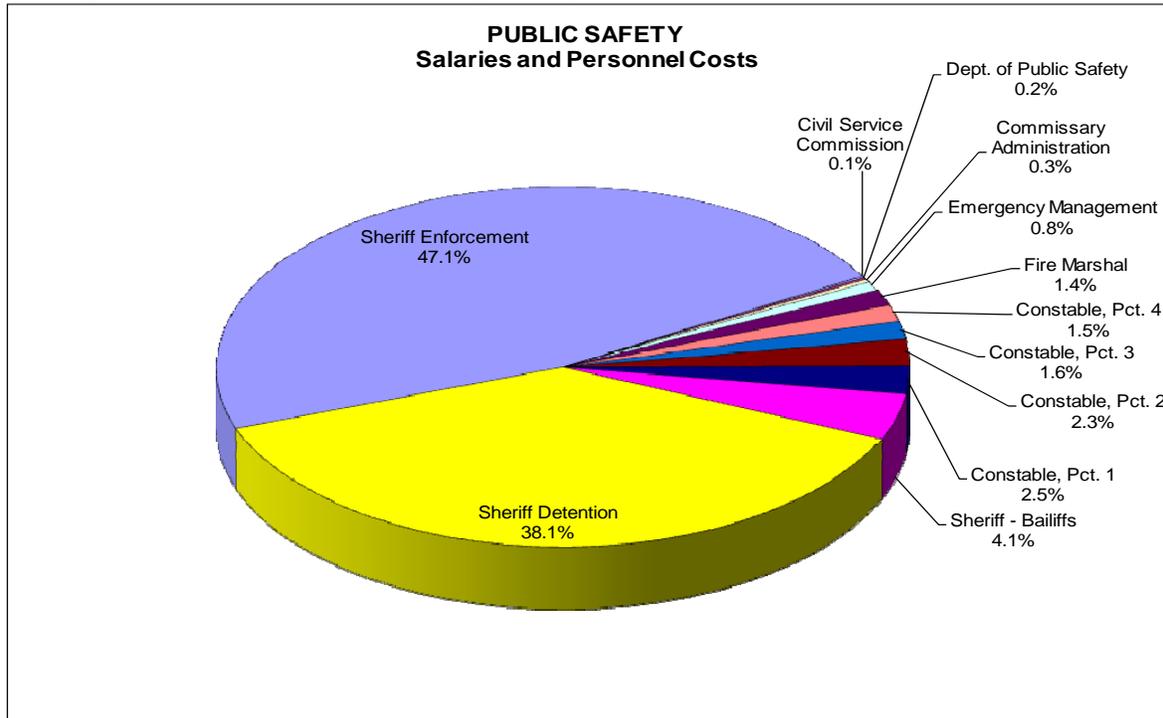


# PUBLIC SAFETY



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	343.12	347.12	353.00	1.11	354.11	\$ 27,034,330
Administration	2.00	2.00	2.00	0.00	2.00	\$ 151,517
Sheriff – Civil Service Commission	0.00	1.00	1.00	0.00	1.00	\$ 76,606
Sheriff - Detention	338.00	333.00	333.00	0.00	333.00	\$ 21,831,888
Sheriff – Bailiffs	20.00	32.00	33.00	0.00	33.00	\$ 2,358,246
Sheriff – Courthouse Security	6.00	0.00	0.00	0.00	0.00	\$ 0
Fire Marshal	10.00	10.00	11.00	0.00	11.00	\$ 822,744
Emergency Management	6.00	6.00	6.00	0.00	6.00	\$ 465,854
Dept. of Public Safety	2.00	2.00	2.00	0.00	2.00	\$ 110,354
<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

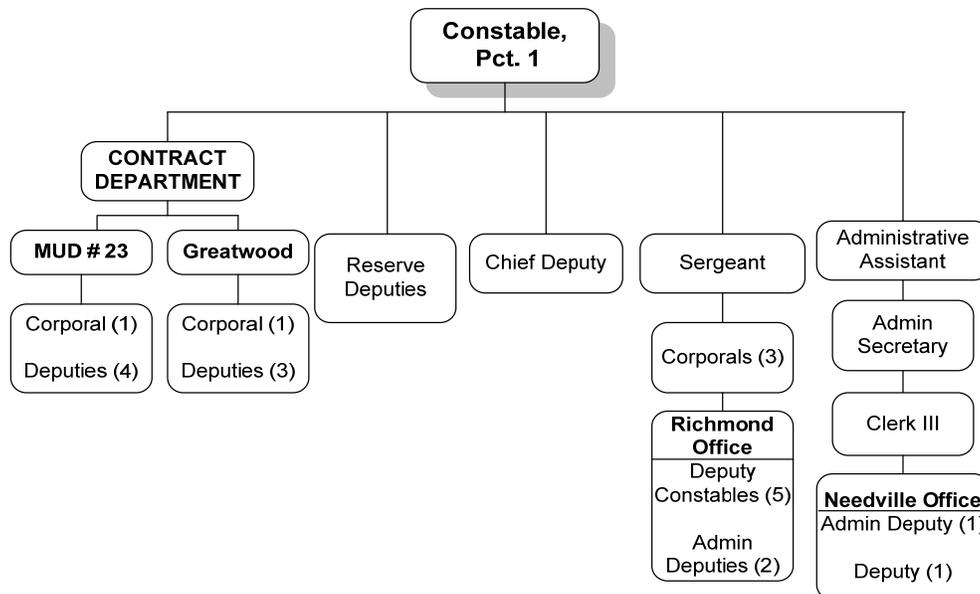
## EXPENSE BUDGET

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

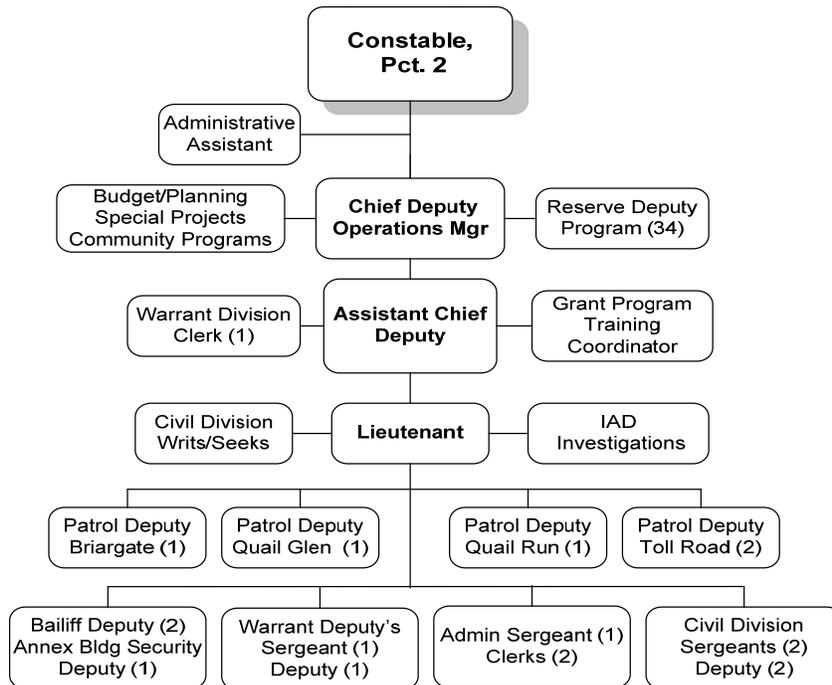
### EXPENSE BUDGET

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

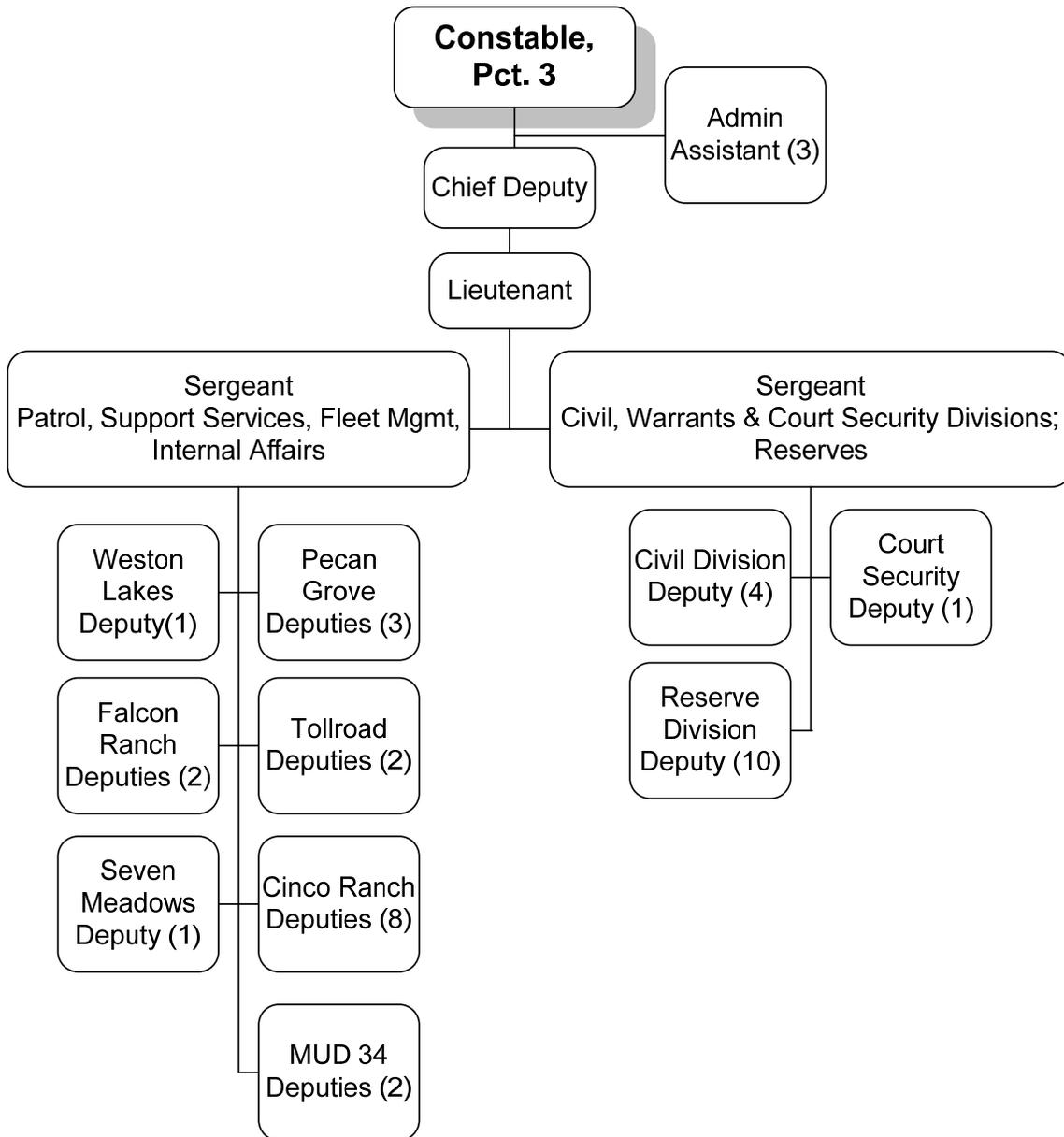
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 851,365	\$ 816,601	\$ 891,071
Operating and Training Costs	\$ 85,129	\$ 151,208	\$ 252,617
Information Technology Costs	\$ 3,788	\$ 1,680	\$ 0
Capital Acquisitions	\$ 40,322	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 980,605</b>	<b>\$ 969,490</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

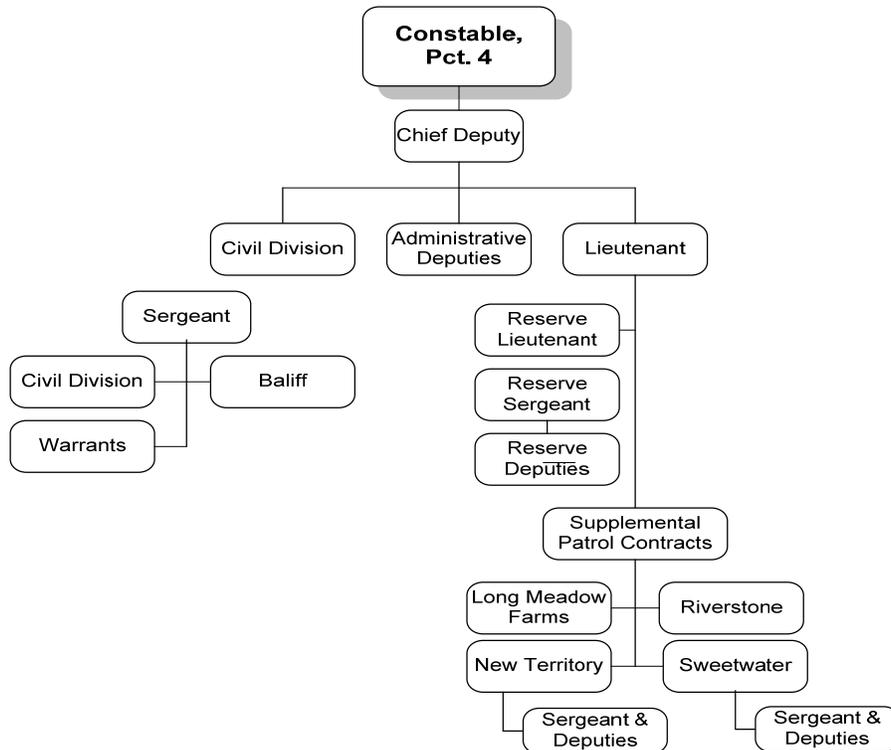
### EXPENSE BUDGET

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**

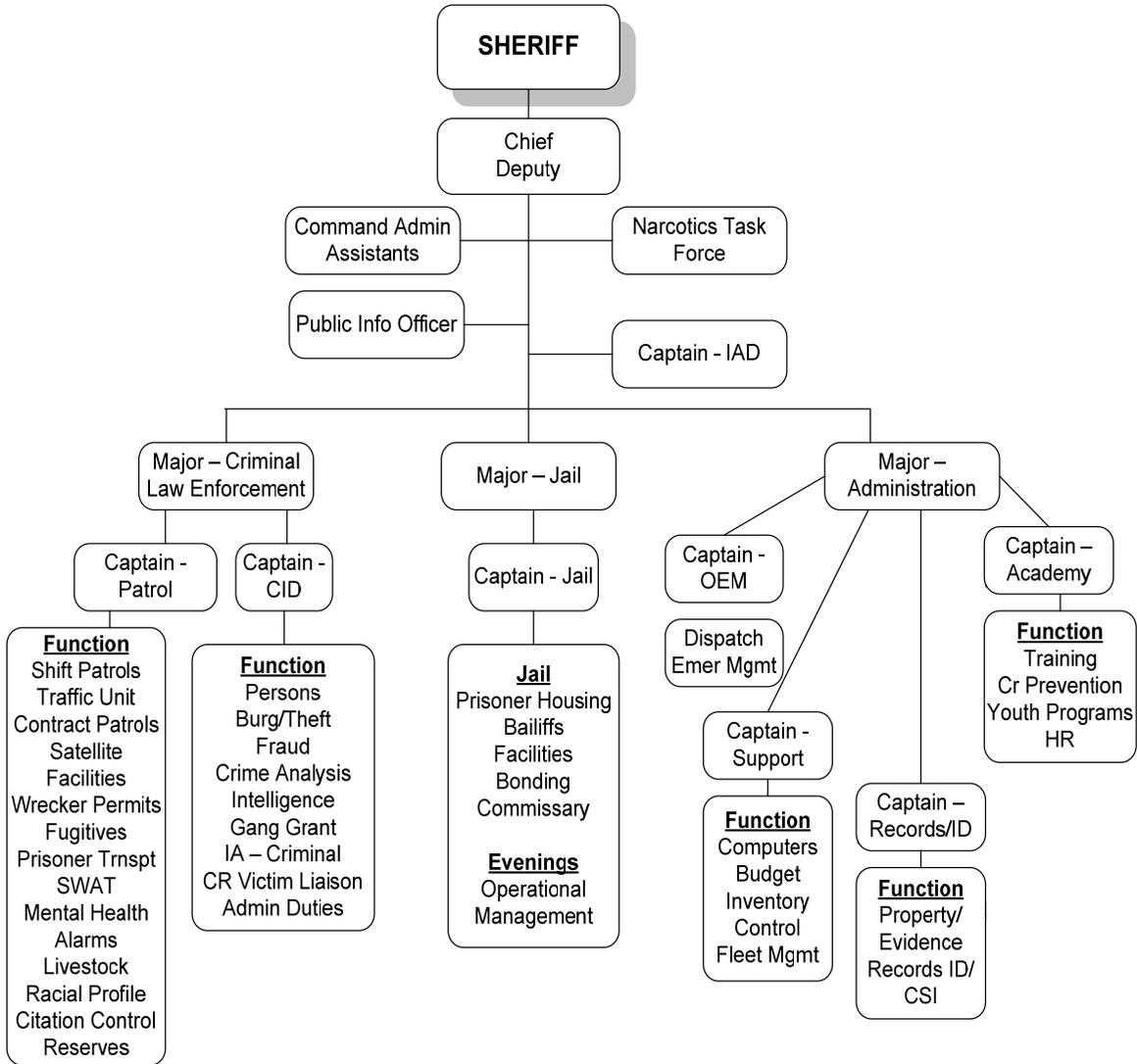
<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Telecommunications Officer I	J09078	G09	3
Deputy Sheriff – Crime Prevention	J09093	G09	1
Deputy Sheriff	J09093	G09	3
Investigator – CID	J10022	G10	2
Investigator – ICAC	J10022	G10	1
Criminal Analyst	J10075	G10	1
<b>Total New Positions</b>			<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**

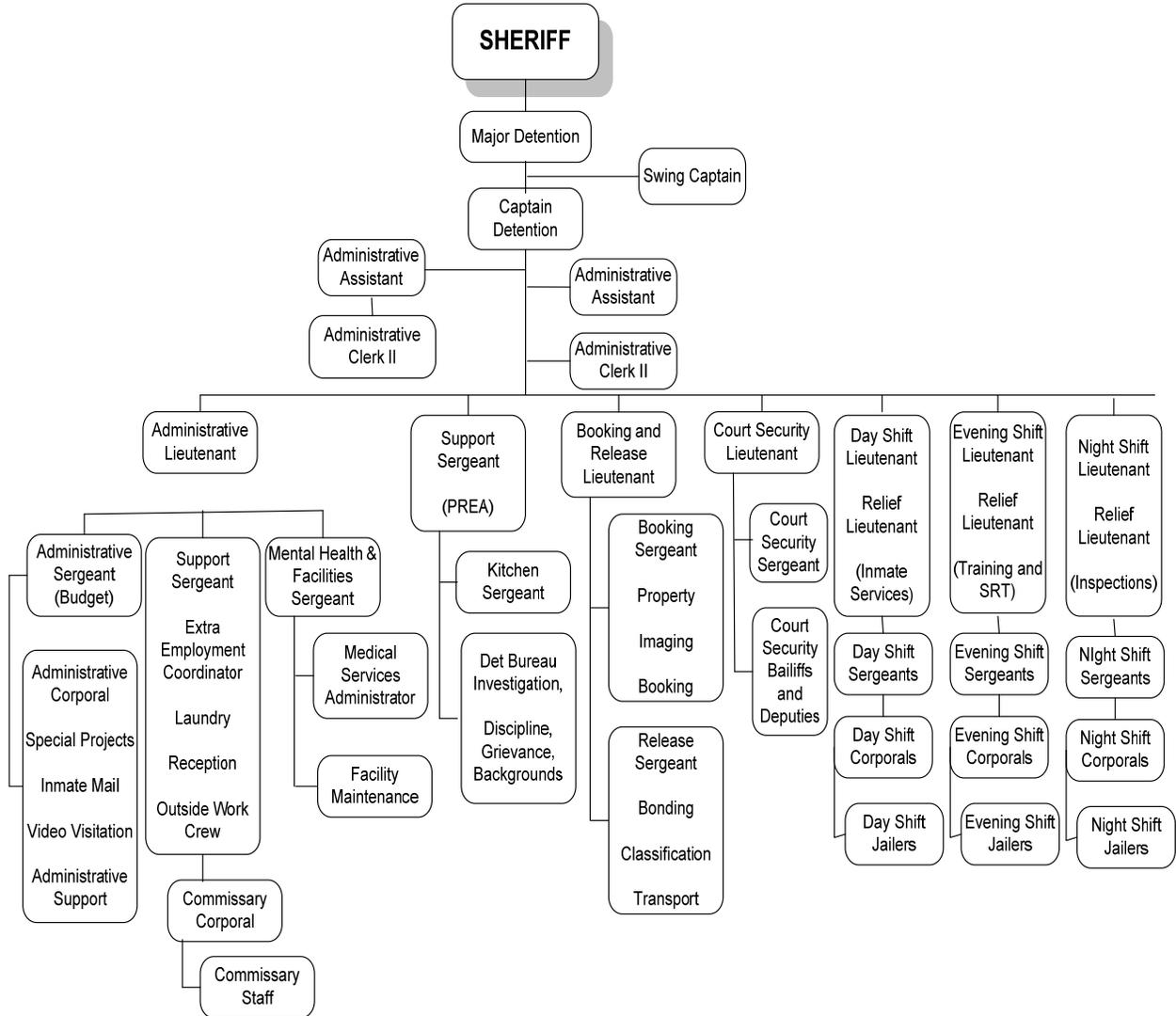
<b>CATEGORY</b>	<b>2012 ACTUAL</b>	<b>2013 ADOPTED</b>	<b>2014 ADOPTED</b>
Salaries and Personnel Costs	\$ 20,702,489	\$ 19,334,359	\$ 21,831,888
Operating and Training Costs	\$ 6,543,624	\$ 6,324,179	\$ 5,189,916
Information Technology Costs	\$ 14,774	\$ 17,690	\$ 19,010
Capital Acquisitions	\$ 6,873	\$ 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**

<b>PERFORMANCE MEASURES</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 PROJECTED</b>
# 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

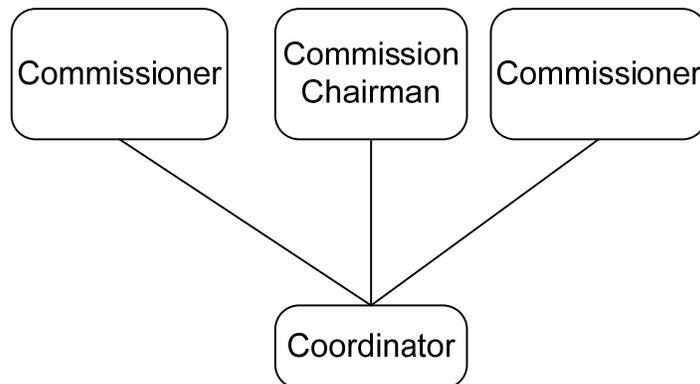
### EXPENSE BUDGET

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

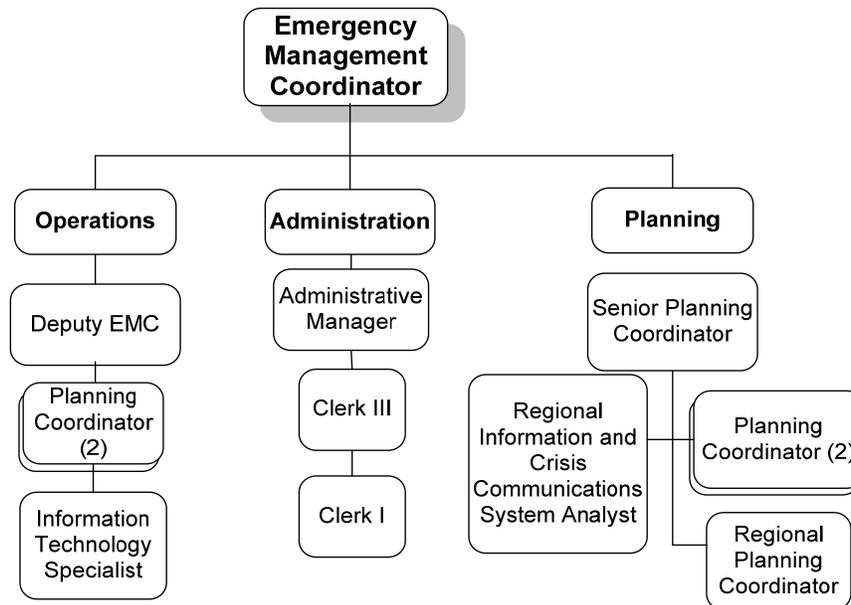
### EXPENSE BUDGET

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>

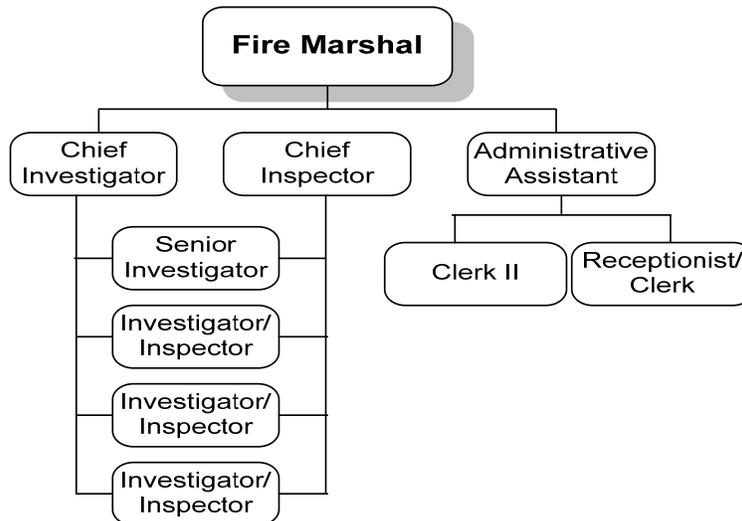
## 2014 AUTHORIZED POSITIONS

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

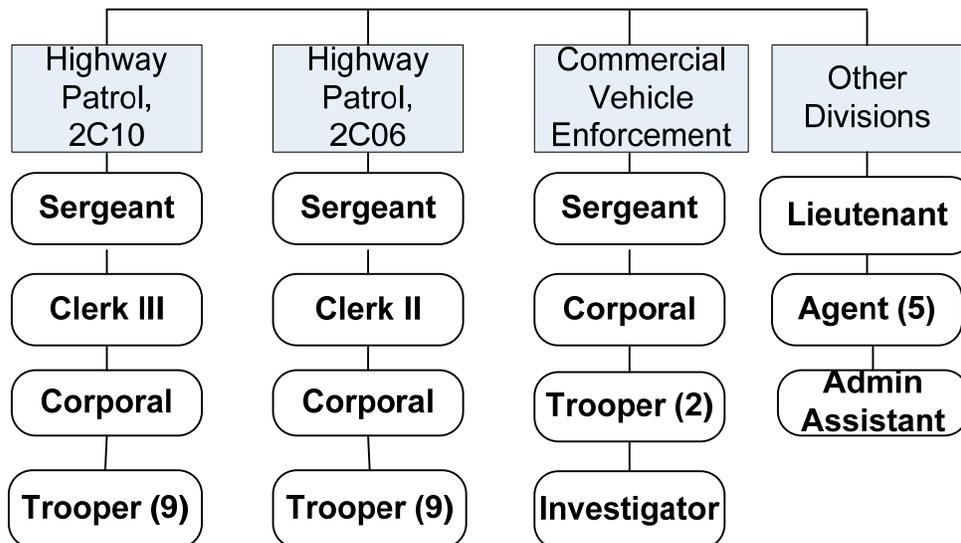
### EXPENSE BUDGET

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>

