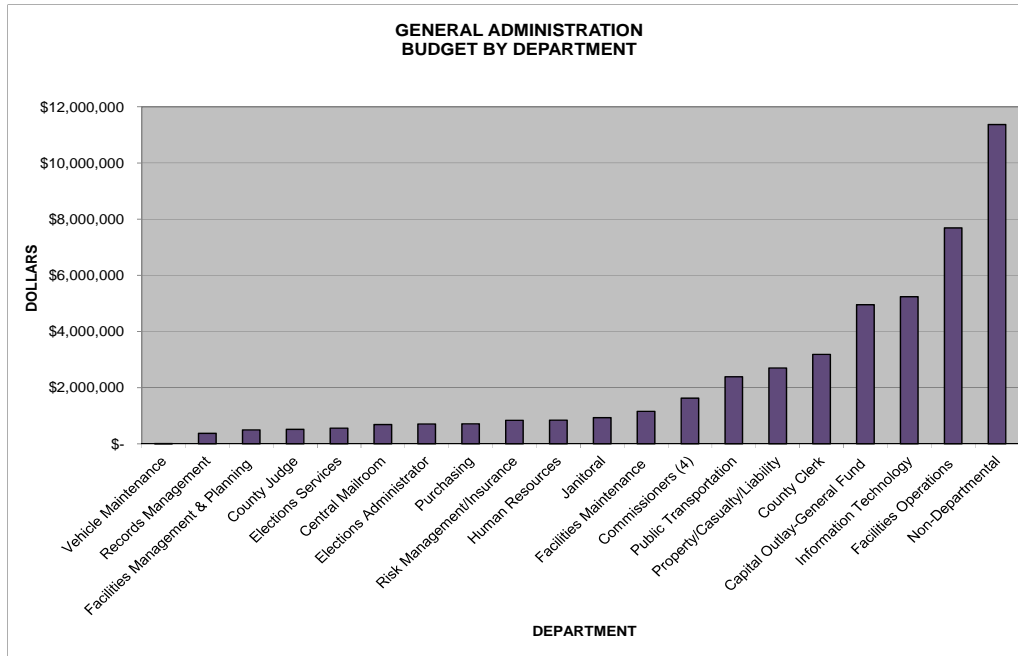
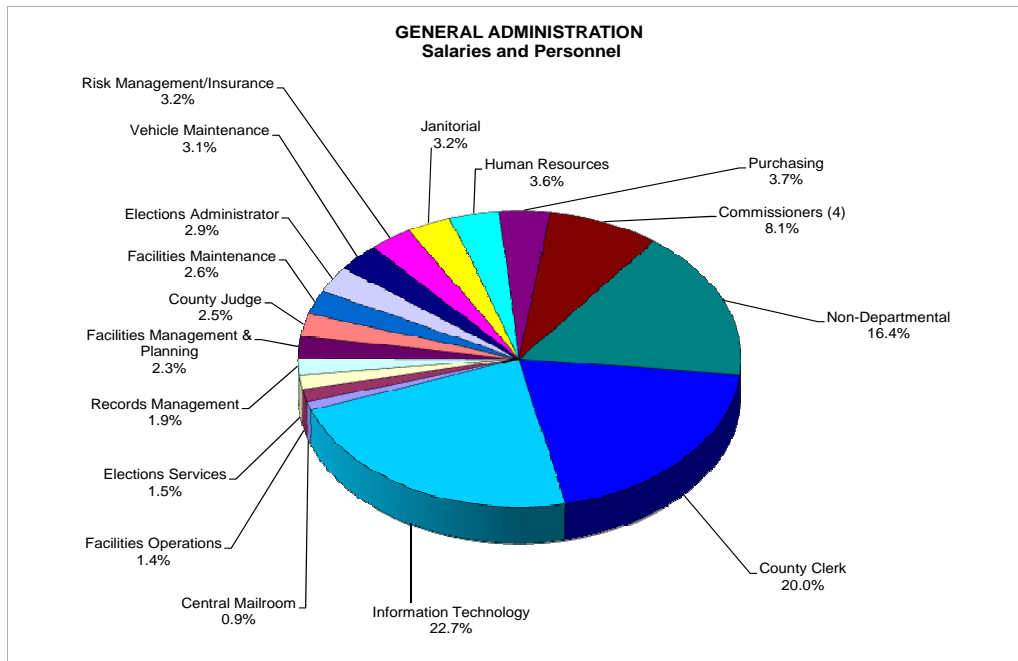


# GENERAL ADMINISTRATION



Fort Bend County has 20 General Administration departments. Salaries and Personnel costs from all 20 departments make up 40.34% of the General Administration budget, whereas Operating and Training Costs constitute 48.32% of the General Administration budget. Information Technology Costs and Capital Acquisitions make up 0.07% and 11.26% of the General Administration Budget, respectively.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>GENERAL ADMINISTRATION</b>	<b>2010 Total FTE's</b>	<b>2011 Total FTE's</b>	<b>2012 Full-Time</b>	<b>2012 Part-Time</b>	<b>2012 Total FTE's</b>	<b>2012 Total Cost</b>
County Judge	5.00	6.00	6.00	0.00	6.00	\$ 499,924
Commissioner, Pct. 1	4.00	4.02	4.00	0.00	4.00	\$ 365,920
Commissioner, Pct. 2	5.46	5.46	5.00	0.45	5.45	\$ 486,239
Commissioner, Pct. 3	4.00	4.00	4.00	0.00	4.00	\$ 354,510
Commissioner, Pct. 4	4.00	4.00	4.00	0.00	4.00	\$ 334,188
County Clerk	56.27	60.13	57.00	2.85	59.85	\$ 3,101,434
Non-Departmental	0.00	0.00	0.00	0.00	0.00	\$ 4,310,316
Risk Management	8.75	8.48	9.00	0.00	9.00	\$ 602,553
Elections Administration	10.03	9.00	9.00	0.20	9.20	\$ 548,748
Election Services	0.44	0.00	0.00	0.00	0.00	\$ 281,923
Human Resources	9.75	9.87	9.00	0.75	9.75	\$ 695,230
Vehicle Maintenance	9.29	9.00	10.00	0.00	10.00	\$ 609,050
Records Management	6.57	6.00	6.00	0.00	6.00	\$ 351,784
Central Mail Room	3.99	6.00	3.00	1.82	4.82	\$ 176,557
Facilities and Planning	6.00	6.62	5.00	0.62	5.62	\$ 444,783
Facilities Maintenance	7.00	8.00	9.00	0.00	9.00	\$ 581,926
Facilities Operations	5.59	5.59	5.00	0.00	5.00	\$ 259,706
Custodial	13.15	17.72	11.00	0.62	11.62	\$ 474,466
Special Projects	1.00	0.00	0.00	0.00	0.00	\$ 0
Information Technology	48.00	50.00	50.00	0.00	50.00	\$ 3,781,502
Purchasing	12.00	11.00	11.00	0.00	11.00	\$ 688,983
Public Transportation**	1.46	3.91	0.00	1.99	1.99	\$ 0
Records Management – Co. Clerk (Fund 285)*	0.27	3.63	0.00	3.25	3.25	\$ 0
Records Management – FBC (Fund 285)*	0.00	0.50	0.00	0.00	0.00	\$ 0
Elections Contract (Fund 300)*	0.87	0.87	0.00	0.00	0.00	\$ 0
<b>TOTAL FTE</b>	<b>222.89</b>	<b>239.80</b>	<b>217.00</b>	<b>12.55</b>	<b>229.55</b>	<b>\$ 18,949,742</b>

\* These organizations are not included in the General Fund. \*\* Grant Positions

**GENERAL ADMINISTRATION EXPENSE BUDGET**

<b>Category</b>	<b>2010 Actual</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Salaries & Personnel Costs	\$ 14,793,722	\$ 16,382,109	\$ 18,949,742
Operating Costs	\$ 15,844,741	\$ 20,802,793	\$ 22,697,333
Information Technology Costs	\$ 202,850	\$ 181,836	\$ 32,175
Capital Acquisitions	\$ 128,973	\$ 2,896,120	\$ 5,291,047
<b>TOTAL</b>	<b>\$ 30,970,286</b>	<b>\$ 40,262,858</b>	<b>\$ 46,970,296</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.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
No measures submitted.			

## COUNTY JUDGE

FUND: 100 General

ACCOUNTING UNIT: 100400100 County Judge

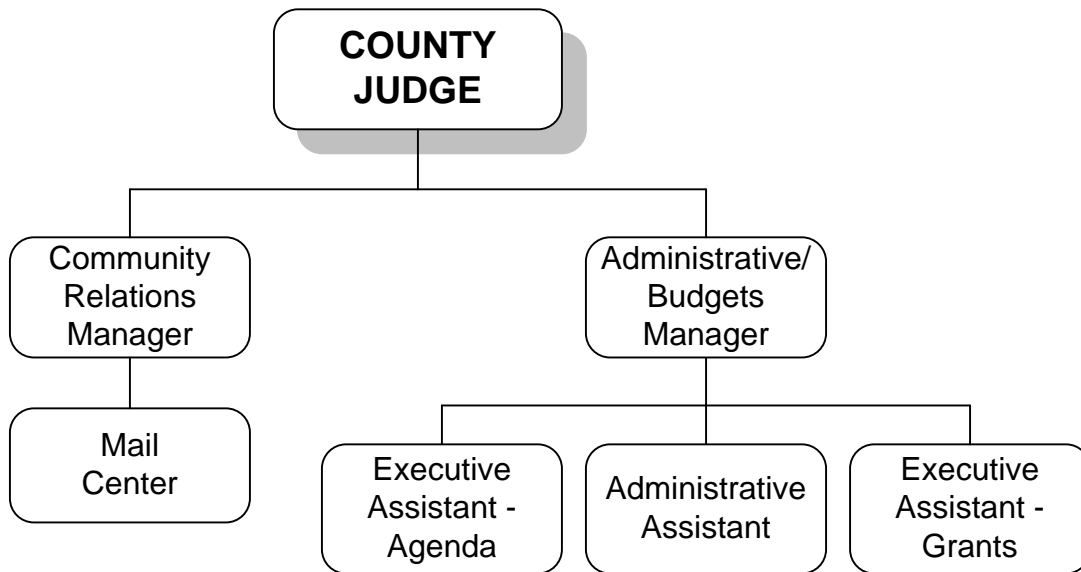
### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 398,414	\$ 500,515	\$ 499,924
Operating Costs	\$ 9,159	\$ 15,568	\$ 14,962
Information Technology Costs	\$ 2,659	\$ 699	\$ 1,814
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 410,232</b>	<b>\$ 516,782</b>	<b>\$ 516,700</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Judge	J00001	G00	1
Administrative Assistant	J08000	G08	1
Executive Assistant/Grants	J11094	G11	1
Executive Assistant/Agenda	J11095	G11	1
Community Relations Manager	J12054	G12	1
Administrative/Budgets Manager	J12055	G12	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.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
No measures submitted.			

## COMMISSIONER PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

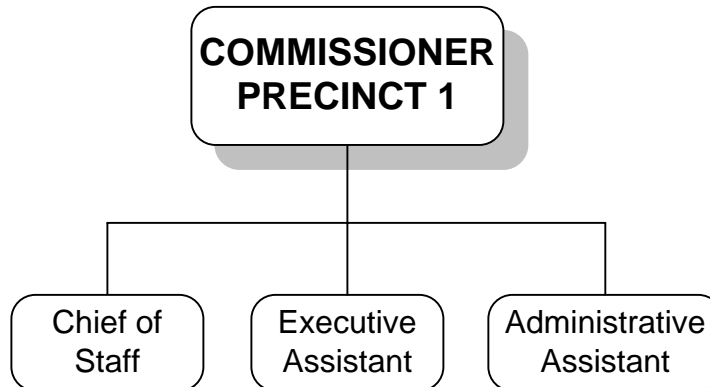
### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 346,229	\$ 362,945	\$ 365,920
Operating Costs	\$ 12,519	\$ 15,484	\$ 13,380
Information Technology Costs	\$ 1,358	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 360,106</b>	<b>\$ 378,429</b>	<b>\$ 379,300</b>

### 2012 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART



## COMMISSIONER PRECINCT 2

FUND: 100 General

ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

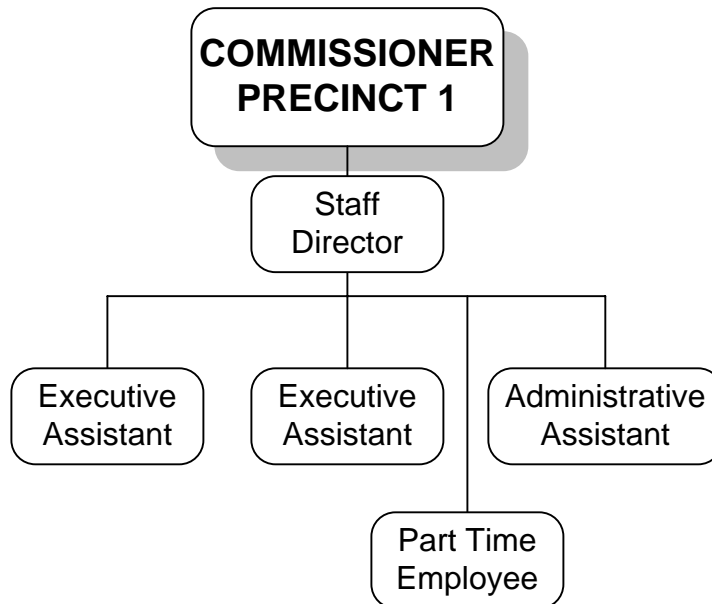
### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 465,016	\$ 482,796	\$ 486,239
Operating Costs	\$ 28,058	\$ 24,045	\$ 22,429
Information Technology Costs	\$ 321	\$ 500	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 493,395</b>	<b>\$ 507,341</b>	<b>\$ 508,668</b>

### 2012 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART



## COMMISSIONER PRECINCT 3

FUND: 100 General

ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

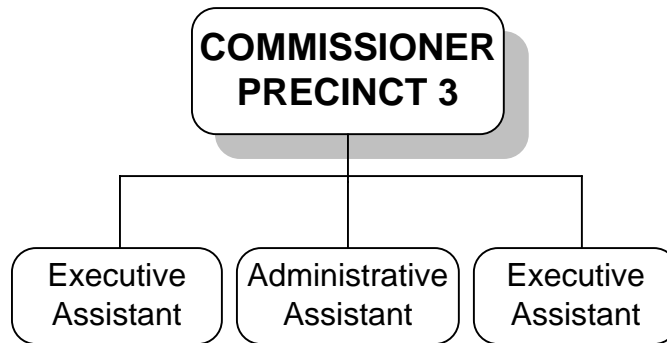
### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 336,176	\$ 351,667	\$ 354,510
Operating Costs	\$ 36,286	\$ 40,719	\$ 36,269
Information Technology Costs	\$ 0	\$ 2,067	\$ 700
Capital Acquisitions	\$ 7,900	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 380,362</b>	<b>\$ 394,453</b>	<b>\$ 391,479</b>

### 2012 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART





## COMMISSIONER PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

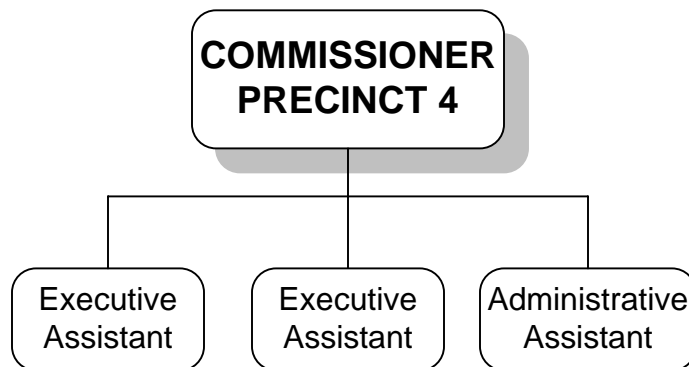
### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 322,845	\$ 340,332	\$ 334,188
Operating Costs	\$ 9,049	\$ 12,925	\$ 12,964
Information Technology Costs	\$ 1,137	\$ 917	\$ 1,185
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 333,031</b>	<b>\$ 354,174</b>	<b>\$ 348,337</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Administrative Assistant	J09001	G09	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, and juvenile courts. The Clerk is responsible for investing and administering funds placed in the registry of the Court.

### **GOALS for 2011-2012**

#### **GOAL 1**

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

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

#### **GOAL 2**

**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. An additional \$20,000 in revenue per office for birth certificates and marriage licenses that might have gone to other counties is anticipated.

#### **GOAL 3**

**Increase staff training.**

- Objective 1** Host more training sessions for all staff and supervisors.

## COUNTY CLERK

PERFORMANCE MEASURES	2010 ACTUAL	2011 TO DATE	2012 PROJECTED
<b>Number of documents filed/processed:</b>			
<i>OPR</i>	127,922	107,987	109,066
<i>Vital</i>	10,371	8,708	8,795
Civil, Probate, Misdemeanor & Juvenile	188,626	143,322	188,626
Commissioners Court	N/A	N/A	N/A
<b>Number of copies issued:</b>			
<i>OPR</i>	OPR 55,879	OPR 55,187	OPR 55,738
<i>Vital</i>	Vitals 16,421	Vitals 11,665	Vitals 11,781
<b>Average time per document filed:</b>			
<i>OPR &amp; Vital</i>	3 minutes	3 minutes	3 minutes
Review & Receipt	5 minutes	5 minutes	5 minutes
Prepare/Image/Return			
Civil, Probate, Misdemeanor & Juvenile	3 minutes	3 min	3 minutes
Review & Receipt	6 minutes	5-15 min	6 minutes
Prepare/Image/File in case			

Year = calendar year (Jan – Dec)

## COUNTY CLERK

FUND: 100 General

ACCOUNTING UNIT: 100403100 County Clerk

### EXPENSE BUDGET

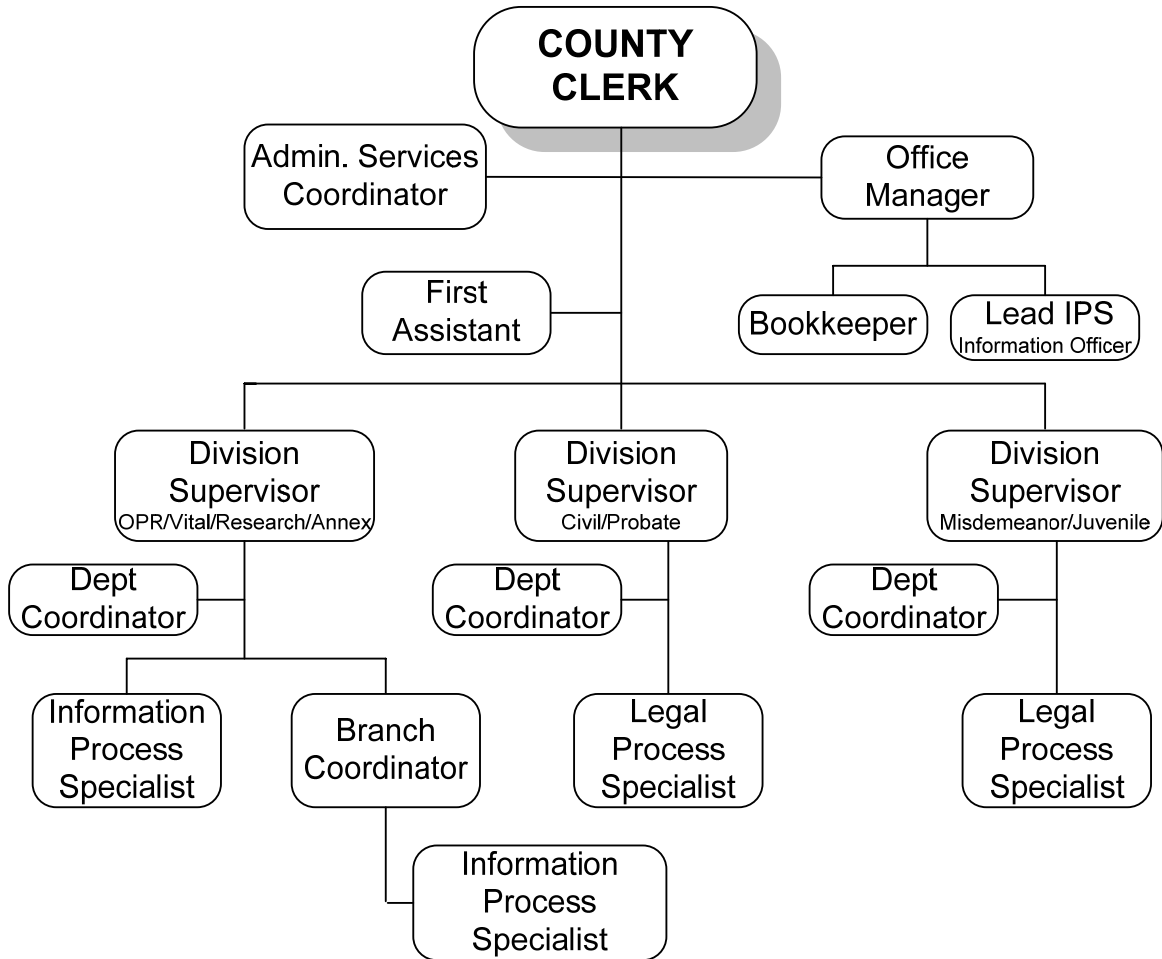
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 2,799,403	\$ 3,062,225	\$ 3,101,434
Operating Costs	\$ 106,768	\$ 95,617	\$ 76,459
Information Technology Costs	\$ 11,853	\$ 15,150	\$ 5,000
Capital Acquisitions	\$ 7,500	\$ 11,200	\$ 0
<b>TOTAL</b>	<b>\$ 2,925,524</b>	<b>\$ 3,184,192</b>	<b>\$ 3,182,893</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Clerk	J00002	G00	1
Information Process Specialist I	J06032	G06	3
Legal Process Specialist I	J06033	G06	4
Information Process Specialist II	J07026	G07	9
Legal Process Specialist II	J07029	G07	10
Legal Process Specialist III	J07AC	G07	4
Information Process Specialist III	J07AC	G07	1
Information Process Spec Lead	J08022	G08	4
Legal Process Specialist Lead	J08028	G08	9
Office Manager	J09059	G09	1
Branch Coordinator	J09110	G09	2
Senior Acct/Compliance Officer	J09111	G09	1
Administrative Services Coordinator	J10001	G10	1
Department Supervisor	J10013	G10	3
Division Supervisor	J11017	G11	3
First Assistant County Clerk	J14020	G14	1
<b>Total Authorized Positions</b>			<b>57</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 benefits and risk management programs in order to effectively deliver benefit services and to reduce incidences and/or losses.**
- 2. Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.**
- 3. Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.**
- 4. Work with third party business associates to obtain competitive pricing of County's insurance renewals as well as to work with Brokers to manage business relationships with the insurance markets.**
- 5. Develop appropriate third party performance measures in order to grade and manage business associates efforts on the behalf of the County for effective claims processing and cost saving efforts.**

**RISK MANAGEMENT-INSURANCE**

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 YTD (Thru April)</b>	<b>2012 PROJECTED</b>
Average Number of County employees participating in the Medical FBC Employee Benefit Plan	2,090	2,142	2,198
Average Number of County Employees participating in the Dental FBC Employee Benefit Plan	2,012	2,112	2,198
Number of Medical Claims Processed Per Employee Per Month	2.29	2.51	2.75
Number of Dental Claims Processed Per Employee Per Month	0.31	0.34	0.37
Ratio of Employees Participating in the Medical Plan compared to the Total Number of Participants	0.92	0.93	0.94
Net Average Medical Claim Cost Per Employee	\$12,627	\$15,152	\$15,500
Net Average Medical Claim Cost Per Person	\$6,134	\$7,974	\$8,500
	<b>FY 2009/2010</b>	<b>FY 2010/2011</b>	<b>FY 2011/2012</b>
Number of Worker's Compensation Claims	177	116	142
Average Cost Per Worker's Compensation Claim	\$3,184.81	\$3,590.15	\$2,953.28

## RISK MANAGEMENT - INSURANCE

FUND: 100 General

ACCOUNTING UNIT: 100410100 Risk Management – Insurance

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 534,269	\$ 565,015	\$ 602,553
Operating Costs	\$ 135,364	\$ 303,335	\$ 231,124
Information Technology Costs	\$ 86	\$ 165	\$ 937
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 669,719</b>	<b>\$ 868,515</b>	<b>\$ 834,614</b>

FUND: 100 General

ACCOUNTING UNIT: 100410101 Property/Casualty/Liability

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating Costs	\$ 1,978,008	\$ 2,533,800	\$ 2,640,000
Information Technology Costs	\$ 0	\$ 10,000	\$ 0
Capital Acquisitions	\$ 51,875	\$ 100,000	\$ 60,000
<b>TOTAL</b>	<b>\$ 2,029,883</b>	<b>\$ 2,643,800</b>	<b>\$ 2,700,000</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Risk Analyst	J08074	G08	2
Sr. Risk Analyst	J09095	G09	1
Risk Administrator	J09096	G09	1
Risk & Info Mgmt Specialist	J09097	G09	1
Loss Control/Safety Specialist	J12068	G12	1
Risk Management Supervisor	J13041	G13	1
Director of Risk Management	J16005	G16	1
<b>Total Authorized Positions</b>			<b>8</b>

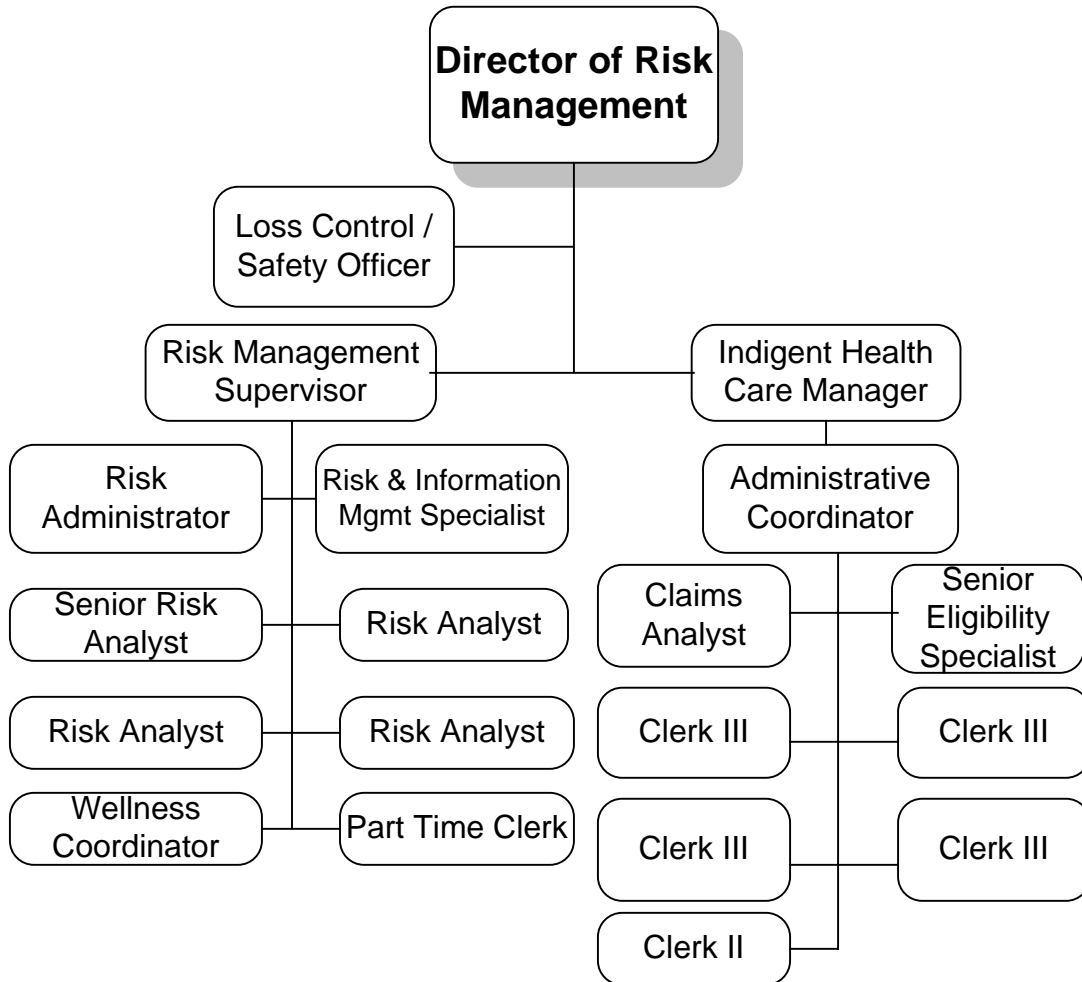
### 2012 NEW POSITIONS

Job Title	Job Code	Grade	Count
Risk Analyst	J08074	G08	1
<b>Total New Positions</b>			<b>1</b>



# RISK MANAGEMENT – INSURANCE

## ORGANIZATION CHART



## **ELECTIONS ADMINISTRATOR**

### **MISSION STATEMENT**

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

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

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

It is the mission of the Fort Bend County Elections Administrator to ensure that all elections are conducted fairly, accurately, and efficiently and in accordance with all state and federal laws and mandates. The office will strive to seek encourage full political participation by all qualified electors of the county and to conduct its operations in such a manner that instills the citizens of Fort Bend County with a sense of fairness, accuracy, and security in the electoral process.

### **GOALS**

- To maintain and expand early voting opportunities and participation
- To maintain the accuracy of the voter registration rolls through constant monitoring as well as a timely and successful completion of the biannual mailing of Voter Registration Certificates in 2011.
- To recruit and train additional bilingual poll workers.
- To expand participation among poll workers in our on-line 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 ADMINISTRATOR

PERFORMANCE MEASURES	2010 ACTUAL	2011 PROJECTED	2012 PROJECTED
Early Voting as a percentage of turnout	61.2%	30.7%	66%
Number of New Voters registered.	20,579	20,972	24,000
Number of Voter Registration forms processed.	39,588	44,566	55,000
Percentage of Bi-Lingual poll workers utilized.	24.3%	24.2%	27%
Number of poll workers completing on-line training	0	0	120

FUND: 100 General

ACCOUNTING UNIT: 100411100 Elections Administrator

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 505,264	\$ 539,759	\$ 548,748
Operating Costs	\$ 126,087	\$ 111,940	\$ 159,142
Information Technology Costs	\$ 9,999	\$ 6,500	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 641,350</b>	<b>\$ 658,199</b>	<b>\$ 707,890</b>

FUND: 100 General

ACCOUNTING UNIT: 100411102 Elections Services

### EXPENSE BUDGET

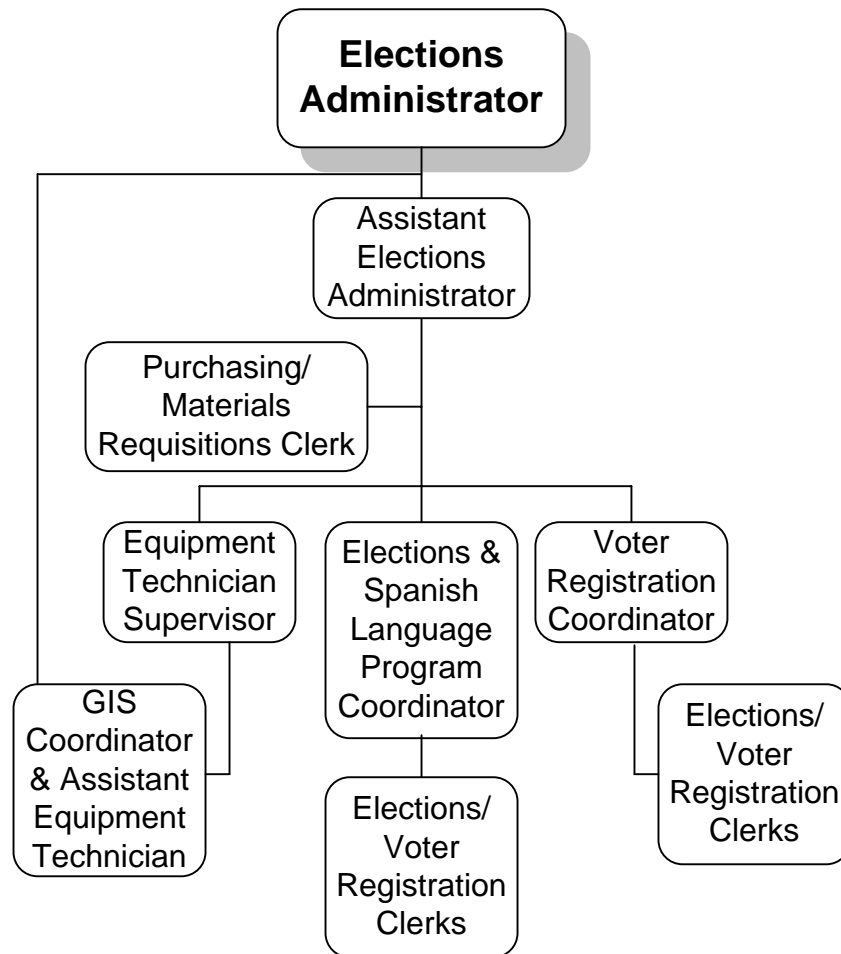
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 193,609	\$ 281,923	\$ 281,923
Operating Costs	\$ 202,945	\$ 280,448	\$ 264,200
Information Technology Costs	\$ 26,280	\$ 6,950	\$ 9,000
Capital Acquisition Costs	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 422,834</b>	<b>\$ 569,321</b>	<b>\$ 555,123</b>

## ELECTIONS ADMINISTRATOR

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Elections Registration Clerk	J06026	G06	2
Purchasing/Materials Clerk	J08066	G08	1
GIS Coordinator/Asst. Equip. Technician	J08087	G08	1
Equipment Technician-Elections	J09063	G09	1
Voter Registration Coordinator	J09075	G09	1
Election & Spanish Program Coordinator	J10071	G10	1
Assistant Elections Administrator	J12057	G12	1
Elections Administrator	J15031	G15	1
<b>Total Authorized Positions</b>			<b>9</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 2012 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>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
<b>RECRUITING</b>			
<b>Job Posting:</b>			
Job Openings Posted	317	317	N/A
Response to Posted Job Openings	15,266	15,266	N/A
<b>Job Advertisements:</b>			
Newspaper Ads	8	4	N/A
Cost of Newspaper Ads	\$1,832	\$39	N/A
Ads on Internet Sites	2	7	N/A
Cost of Internet Ads	\$709	\$250	N/A
Association Ads	0	59	N/A
Cost of Association Ads	\$0	\$80	N/A
<b>Total Cost of Ads</b>	<b>\$2,541</b>	<b>\$369</b>	<b>N/A</b>
Job Fairs Attended:	36	30	N/A
<b>Total Cost of Job Fairs</b>	<b>\$830</b>	<b>\$1,590</b>	<b>N/A</b>
<b>PRE-PLACEMENT SCREENING</b>			
Pre-Placement Physicals:	226	106	N/A
<b>Total Cost of Physicals:</b>	<b>\$4,520</b>	<b>\$2,120</b>	<b>N/A</b>
Pre-Placement Background Checks:	258	239	N/A
Applicants found ineligible for hire	8	9	N/A
<b>Total Cost of Background Checks</b>	<b>\$10,567</b>	<b>\$7,155</b>	<b>N/A</b>
Pre-Placement Drug Screens:			
Applicants Given Drug Screens	490	421	N/A
Applicants Tested Positive	2	1	N/A
Cost of Pre-Placement Drug Screens	\$25,105	\$22,478	N/A
<b>Total Cost of Pre-Placement Screening</b>	<b>\$40,192</b>	<b>\$31,753</b>	<b>N/A</b>

## HUMAN RESOURCES

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
<b>OTHER EMPLOYEE SCREENING</b>			
Employees Eligible for DOT Alcohol Testing:			
Employees Tested	177	170	N/A
Employees Tested Positive	78	92	N/A
<b>Cost of Random DOT Drug Testing</b>	<b>\$5,291</b>	<b>\$3,487</b>	<b>N/A</b>
Employees Eligible for DOT Alcohol Testing:			
Employees Tested	177	177	N/A
Employees Tested Positive	7	9	N/A
<b>Cost of DOT Alcohol Testing</b>	<b>\$192</b>	<b>\$420</b>	<b>N/A</b>
Random Safety Impact Drug Testing:			
Employees Eligible for SI Drug Testing	1,220	1,235	N/A
Employees Tested	55	52	N/A
Employees Tested Positive	0	0	N/A
<b>Cost of Random Safety Impact Drug Testing</b>	<b>\$2,555</b>	<b>\$2,628</b>	<b>N/A</b>
Reasonable Suspicion Testing:			
Employees Tested			
Employees Tested Positive	0	0	N/A
<b>Cost of Reasonable Suspicion Testing</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Total Cost of Other Drug &amp; Alcohol Screening</b>	<b>\$8,038</b>	<b>\$6,535</b>	<b>N/A</b>
DOT Recertification Physicals			
Employees Tested			
Employees Referred for Follow-Up	83	186	N/A
<b>Cost DOT Recertification Physicals</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
	<b>\$1,660</b>	<b>\$3,720</b>	<b>N/A</b>



## HUMAN RESOURCES

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
<b>COMPENSATION</b>			
Full – Time Employees	2,204	2,229	N/A
Part – Time Employees	284	223	N/A
<b>Total Employees</b>	<b>2,488</b>	<b>2,452</b>	<b>N/A</b>
Election Workers *	2,692	2,832	N/A
<b>New Employees Hired:</b>			
Full – Time	240	179	N/A
Part Time	319	211	N/A
<b>Total Employees</b>	<b>559</b>	<b>390</b>	<b>N/A</b>
Election Workers *	303	189	N/A
<b>Terminations:</b>			
Full – Time	208	202	N/A
Part – Time	120	156	N/A
<b>Total Termination</b>	<b>328</b>	<b>358</b>	<b>N/A</b>
<b>Termination Summary:</b>			
Full – Time Voluntary	71.4%	79.2%	N/A
Part – Time Voluntary	45.8%	61.5%	N/A
Full – Time Involuntary	28.6%	20.8%	N/A
Part – Time Involuntary	54.2%	38.5%	N/A
<b>Total Voluntary</b>	<b>62.2%</b>	<b>71.5%</b>	<b>N/A</b>
<b>Total Involuntary</b>	<b>37.8%</b>	<b>28.5%</b>	<b>N/A</b>
<b>Attrition Rate</b>			
Full – Time	9.6%	9.0%	N/A
Part – Time	42.2%	70.0%	N/A
* Note: Not included in Total Employees			

**HUMAN RESOURCES**

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
<b>EMPLOYEE RELATIONS</b>			
<b>Investigations:</b>			
EEO	2	4	N/A
Miscellaneous Issues	6	10	N/A
Performance Issues	2	5	N/A
Sexual Harassment	2	2	N/A
Workplace Harassment	4	1	N/A
<b>Total Investigations</b>	<b>16</b>	<b>22</b>	<b>N/A</b>
<b>Employee Relations Issues:</b>			
Employee Complaint Meetings	12	20	N/A
Supervisor Advisories	57	55	N/A
Request for Adverse Termination Presence	3	4	N/A
<b>Policy Creation/Revision:</b>			
Policies Created			
Policies Revised	0	0	N/A
	10	11	N/A
<b>Sick Pool</b>			
Agenda Requests			
Members			
Hours Donated	14	26	N/A
Hours Withdrawn	679	691	N/A
Hours Ending (thru 09/30/09)	3,909	3,351	N/A
<b>FMLA (thru 09/30/09)</b>	<b>2,530</b>	<b>3,019</b>	<b>N/A</b>
Out on Regular FMLA	5,450	5,782	N/A
Out on Intermittent FMLA			N/A
Out on Worker's Comp	27	29	N/A
Out on Military Leave	14	16	N/A
	4	11	N/A
<b>Unemployment:</b>			
Initial Claims Filed	4	7	N/A
Appealed to Hearing	60	57	N/A
Hearings Won	11	7	N/A
<b>Employee Service Awards:</b>			
5 Years			
10 Years			
15 Years	97	104	N/A
20 Years	60	101	N/A
25 Years	38	36	N/A
30 Years	17	31	N/A
35 Years	15	19	N/A
	2	7	N/A
<b>Total Service Awards</b>	<b>0</b>	<b>1</b>	<b>N/A</b>
<b>United Way:</b>			
<b>Total Donations</b>			
Participating Departments			N/A
Participating Employees	<b>\$15,343</b>	<b>\$15,499</b>	N/A
President's Club (\$250-\$999)	32	25	N/A
Chairman's Club (\$1,000-1,499)	195	167	N/A
	16	17	
	1	2	

## HUMAN RESOURCES

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
<b>TRAINING</b>			
<b>Training Sessions Provided:</b>			
Legal/Regulatory	5	4	N/A
Personal Growth	6	6	N/A
Professional Development	5	4	N/A
Recurring	41	50	N/A
<b>Total :</b>	<b>57</b>	<b>64</b>	<b>N/A</b>
<b>Expenditures:</b>			
Legal/Regulatory	\$1,500	\$3,000	N/A
Personal Growth	\$305	\$0	N/A
Professional Development	\$3,200	\$0	N/A
Recurring	\$0	\$0	N/A
<b>Total :</b>	<b>\$6,705</b>	<b>\$3,000</b>	<b>N/A</b>
<b>Participants:</b>			
Legal/Regulatory	207	107	N/A
Personal Growth	137	370	N/A
Professional Development	143	344	N/A
Recurring	326	333	N/A
<b>Total :</b>	<b>813</b>	<b>1,154</b>	<b>N/A</b>
<b>Cost Per Participant:</b>			
Legal/Regulatory	\$7	\$29	N/A
Personal Growth	\$2	\$0	N/A
Professional Development	\$10	\$0	N/A
Recurring	\$0	\$0	N/A

## HUMAN RESOURCES

FUND: 100 General

ACCOUNTING UNIT: 100412100 Human Resources

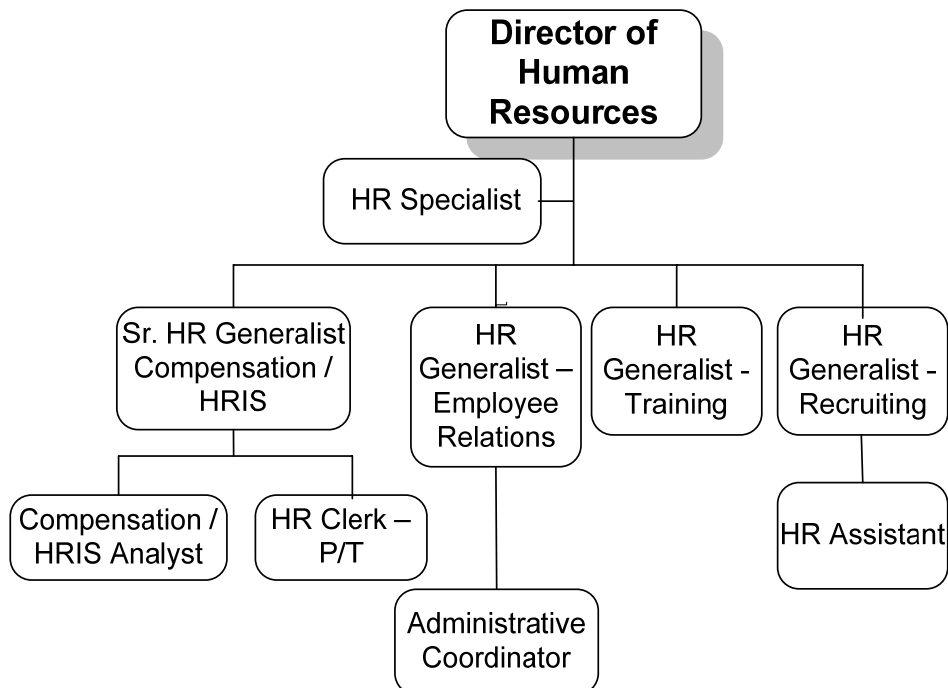
### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 641,947	\$ 692,802	\$ 695,230
Operating Costs	\$ 90,574	\$ 153,934	\$ 148,800
Information Technology Costs	\$ 4,624	\$ 1,834	\$ 1,955
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 737,145</b>	<b>\$ 848,570</b>	<b>\$ 845,985</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
HR Assistant	J08063	G08	1
Administrative Coordinator	J09002	G09	1
HR Specialist	J09083	G09	1
Compensation/HRIS Analyst	J11091	G11	1
HR Generalist - Employee Relations	J12059	G12	1
HR Generalist - Training	J12060	G12	1
HR Generalist – Recruiting	J12065	G12	1
Senior HR Generalist	J13033	G13	1
Director of Human Resources	J16006	G16	1
<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	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Cost of repairs per mile driven.	0.16	.1638	.17
Annual average mileage per vehicle.	28,087	28,168	28,308

## VEHICLE MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100414100 Vehicle Maintenance

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 521,640	\$ 552,718	\$ 609,050
Operating Costs	\$ (508,866)	\$ (565,135)	\$ (598,419)
Information Technology Costs	\$ 2,201	\$ 1,100	\$ 0
Capital Acquisitions	\$ 0	\$ 292,080	\$ 0
<b>TOTAL</b>	<b>\$ 14,975</b>	<b>\$ 280,763</b>	<b>\$ 10,631</b>

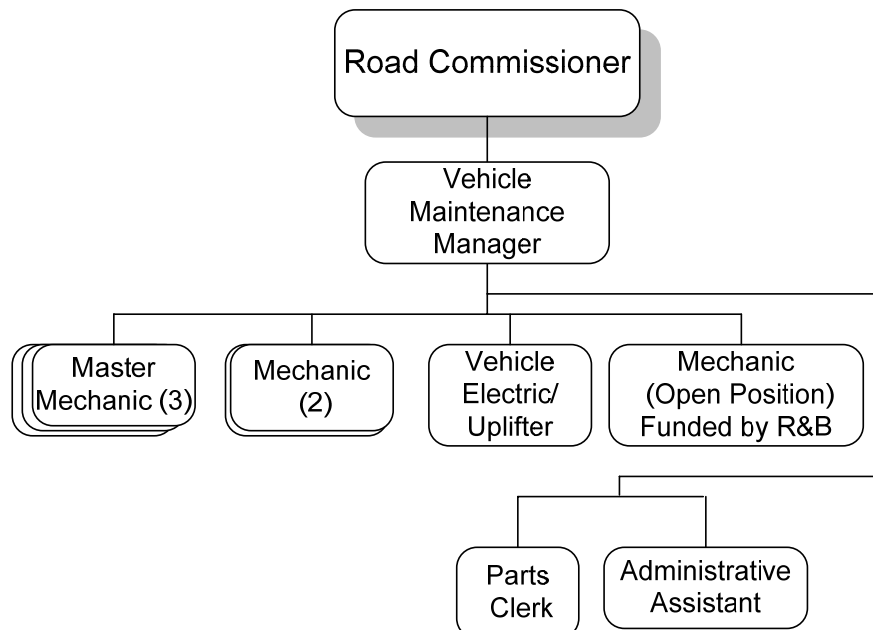
### 2012 AUTHORIZED POSITIONS

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

### 2012 NEW POSITIONS

Job Title	Job Code	Grade	Count
Mechanic	J07031	G07	1
<b>Total New Positions</b>			<b>1</b>

### ORGANIZATION CHART



## **RECORDS MANAGEMENT/GRANTS ADMINISTRATION**

### **MISSION**

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

### **SERVICE AREA**

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

### **OBJECTIVES**

- To reduce space requirements on-site for County departments participating in the County Plan by changing records formats, storing records remotely, and destroying eligible records;
- To improve the retrieval of active records by those same methods;
- To maintain legal and practical compliance with established laws and procedures.

### **OUTCOME INDICATOR**

Records Management will have achieved its goals when:

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

**RECORDS MANAGEMENT/GRANTS ADMINISTRATION**

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
Iron Mountain cost	\$62,644.52	n/a	n/a
Iron Mountain cubic footage storage used (monthly average)	\$12,704.32	n/a	n/a
Harris County Department of Education (HCDE) cost	n/a	\$16,525.70 (ten months)	\$29,020.00
HCDE cubic footage storage used (monthly average)	n/a	\$11,836.25 (ten months)	\$12,008.50
Cubic footage on-site storage space made available through filming	276.00	284.10	300.00

FUND: 100 General

ACCOUNTING UNIT: 100416100 Records Management/Grants Administration

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 ADOPTED</b>
Salaries and Personnel Costs	\$ 321,966	\$ 347,809	\$ 351,784
Operating Costs	\$ 9,115	\$ 21,618	\$ 18,451
Information Technology Costs	\$ 606	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 331,687</b>	<b>\$ 369,427</b>	<b>\$ 370,235</b>

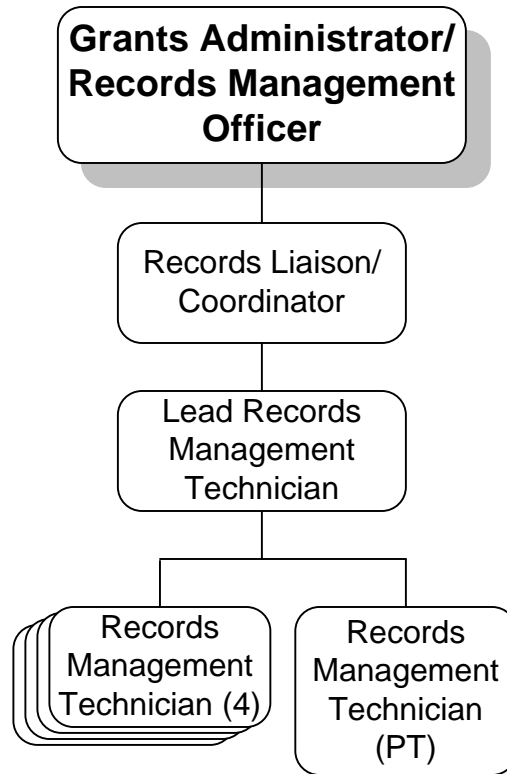
**2012 AUTHORIZED POSITIONS**

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



## RECORDS MANAGEMENT/GRANTS ADMINISTRATION

### ORGANIZATION CHART



## CENTRAL MAIL ROOM

### MISSION

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

### GOAL

**To provide full “post office” service to all departments**

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

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
Operating Budget	\$658,325	\$654,072	\$679,215
Mail pieces processed annually	1.8 million	1.8 million	1.8 million
Average cost per mail piece	\$2.73	\$2.75	\$2.65
Facility expense	\$1,911.00	\$1,911.00	\$1,911.00

## CENTRAL MAIL ROOM

FUND: 100 General

ACCOUNTING UNIT: 100417100 Central Mail Room

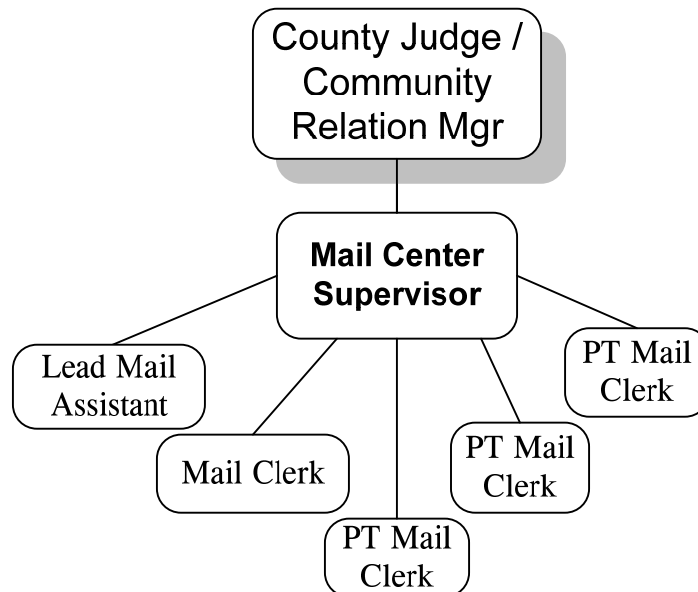
### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 124,171	\$ 162,103	\$ 176,557
Operating Costs	\$ 534,088	\$ 505,190	\$ 506,945
Information Technology Costs	\$ 335	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 658,594</b>	<b>\$ 667,293</b>	<b>\$ 683,502</b>

### 2012 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 and Custodial) is to keep the 158 County facilities under its purview in a safe and efficient working condition, while endeavoring to provide a presentable appearance to the public.**

The **Facilities Management and Planning** department provides recommendations to Commissioner's Court for building and infrastructure expansions and renovations to effectively accommodate growth of County services and employees, while providing management oversight to complete approved projects. FMP Administrative staff also provides reception and clerical support to various County agencies.

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

**Facility Operations** receives reviews and authorizes payments for phones, electrical, water, pest control, custodial services and other utility needs of its facilities. It provides Help Desk support to Facility Maintenance coordinates and tracks service calls for repairs, keeps current building information, manages lease arrangements and oversees vending services to County buildings.

**Facility Custodial** provides cleaning services, supplies, and performs light maintenance for several County buildings and associated departments.

### **GOALS**

#### **GOAL 1**

**Advance data gathering, cost tracking, and scheduling capabilities**

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

#### **GOAL 2**

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

- Objective 1** Utilize authorized staffing levels and equipment as efficiently as possible to maintain county buildings.
- Objective 2** Upgrade Facility Maintenance, Facility Operations and Custodial personnel needed to accomplish the objectives of the department.

## FACILITIES MANAGEMENT AND PLANNING

### GOAL 3

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

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

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Average number of service requests per month.	306	330	330
Average time taken to complete service request.	(Deleted)	11	9

FUND: 100 General

ACCOUNTING UNIT: 100418100 Facilities Management and Planning

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 416,739	\$ 487,085	\$ 444,783
Operating Costs	\$ 25,583	\$ 46,184	\$ 46,953
Information Technology Costs	\$ 597	\$ 0	\$ 1,317
Capital Acquisitions	\$ 1,328	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 444,247</b>	<b>\$ 533,269</b>	<b>\$ 493,053</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Billing	J06018	G06	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>5</b>

## FACILITIES MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418101 Facilities Maintenance

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 410,788	\$ 529,136	\$ 581,926
Operating Costs	\$ 350,123	\$ 447,281	\$ 503,971
Information Technology Costs	\$ 1,415	\$ 1,935	\$ 0
Capital Acquisitions	\$ 0	\$ 34,370	\$ 66,700
<b>TOTAL</b>	<b>\$ 762,326</b>	<b>\$ 1,012,723</b>	<b>\$ 1,152,597</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	5
Facility HVAC Specialist	J08093	G08	1
Building Maintenance Supervisor	J12005	G12	1
Facilities Maintenance Manager	J13038	G13	1
<b>Total Authorized Positions</b>			<b>8</b>

### 2012 NEW POSITIONS

Job Title	Job Code	Grade	Count
Electrical Controls Technician	J08OST	G08	1
<b>Total New Positions</b>			<b>1</b>

## FACILITIES OPERATIONS

FUND: 100 General

ACCOUNTING UNIT: 100418102 Facilities Operations

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 233,240	\$ 256,524	\$ 259,706
Operating Costs	\$ 5,939,901	\$ 6,184,596	\$ 7,431,422
Information Technology Costs	\$ 234	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 37,000	\$ 0
<b>TOTAL</b>	<b>\$ 6,173,375</b>	<b>\$ 6,478,120</b>	<b>\$ 7,691,128</b>

### 2012 AUTHORIZED POSITIONS

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

## FACILITIES CUSTODIAL

FUND: 100 General

ACCOUNTING UNIT: 100418103 Facilities Janitorial

### EXPENSE BUDGET

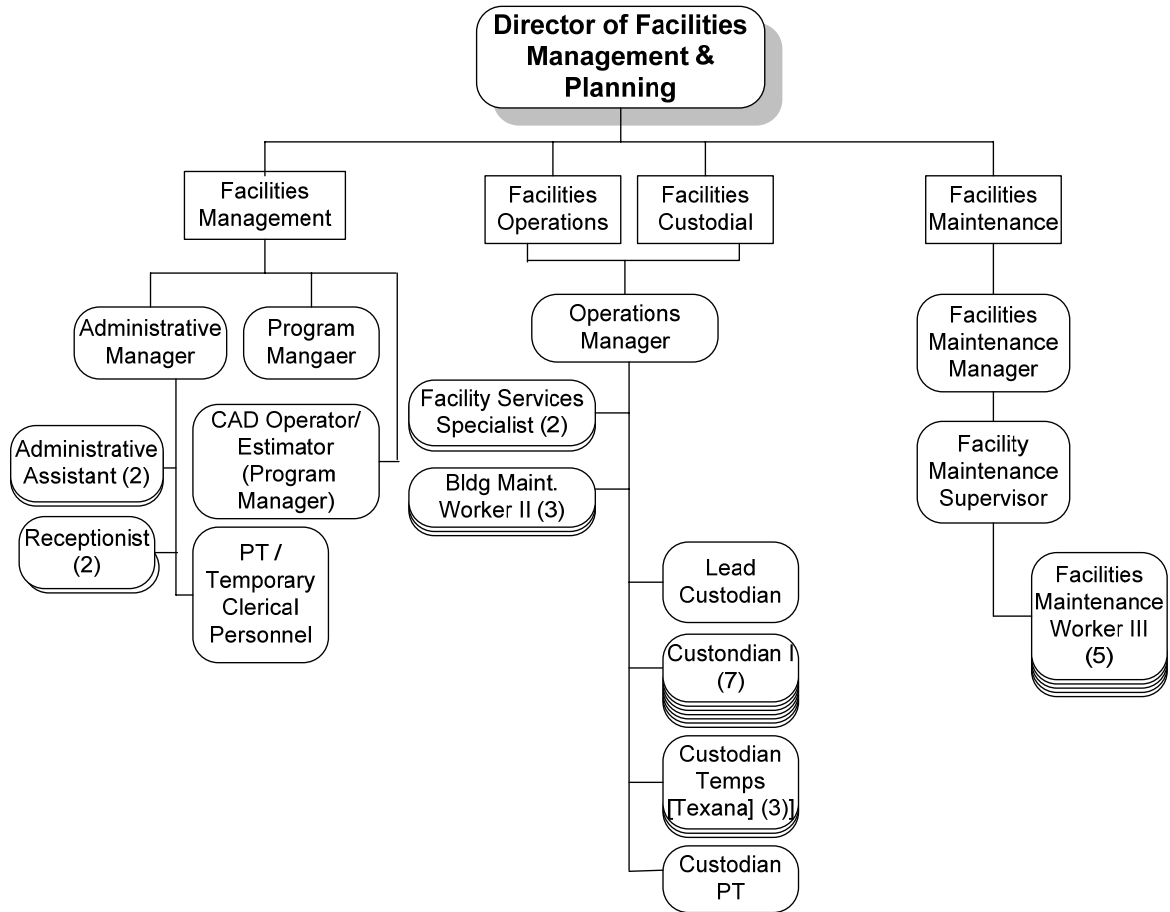
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 428,294	\$ 586,473	\$ 474,466
Operating Costs	\$ 186,293	\$ 263,930	\$ 457,850
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 21,493	\$ 21,500	\$ 0
<b>TOTAL</b>	<b>\$ 636,080</b>	<b>\$ 871,903</b>	<b>\$ 932,316</b>

### 2012 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>

# FACILITIES AND PLANNING

## ORGANIZATION CHART





## SPECIAL PROJECTS

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

FUND: 100 General

ACCOUNTING UNIT: 100419100 Special Projects

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 120,127	\$ 0	\$ 0
Operating Costs	\$ 1,617	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 121,744</b>	<b>\$ 0</b>	<b>\$ 0</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
<b>Total Authorized Positions</b>			<b>0</b>

## **INFORMATION TECHNOLOGY**

The Information Technology (I.T.) department aligns technology goals and strategies with those 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 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 I.T. department is to provide information technology services to support County business programs, County offices and departments, and taxpayers in the most efficient, equitable and economical methods possible by leveraging technology resources.

### **VISION**

Maintain a strategic I.T. direction that will align with and support business programs and initiatives in a fiscally responsible manner. Understand the business processes and identify the technology that will enable government-to-government, government-to-business, and government-to-citizen functions.

### **GOALS**

#### **GOAL 1**

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

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

## **INFORMATION TECHNOLOGY**

### **GOAL 2**

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

- Objective 1** Organize the appropriate internal participation from the various County departments/offices, which rely on I.T. services.
- Objective 2** Establish and maintain effective strategic partnerships with other public and private sector entities.
- Objective 3** Maintain enterprise I.T. standards and policies for procuring and supporting technology resources.

### **GOAL 3**

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

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

### **GOAL 4**

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

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

## INFORMATION TECHNOLOGY

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
Number of phone calls received by the I.T. Help Desk staff	18,394	26,020	20,000
Number of new service requests received	9,715	13,483	12,000
Number of customer satisfaction surveys completed	DNA	497	550
Number of incoming e-mails:			
Total	103,932,359	52,863,792	53,500,000
Blocked at firewall	77,777,561	43,181,932	44,000,000
Spam e-mails blocked	21,285,175	5,946,546	5,950,000
Virus e-mails blocked	48,426	3,265	3,300
Percentage of valid emails	4.6%	7.06%	6.63%
Number of staff training hours per year	1,260	1,200	1,250
Average number of visits to the County website on a daily basis	6,960	7,519	7,800
Average number of visits to the County Wide Web (CWW) on a daily basis	345	416	500
Number of departments maintaining web page content	31	33	35
Number of data/map applications available from website	27	28	30

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

## INFORMATION TECHNOLOGY

FUND: 100 General

ACCOUNTING UNIT: 100503100 Information Technology

### EXPENSE BUDGET

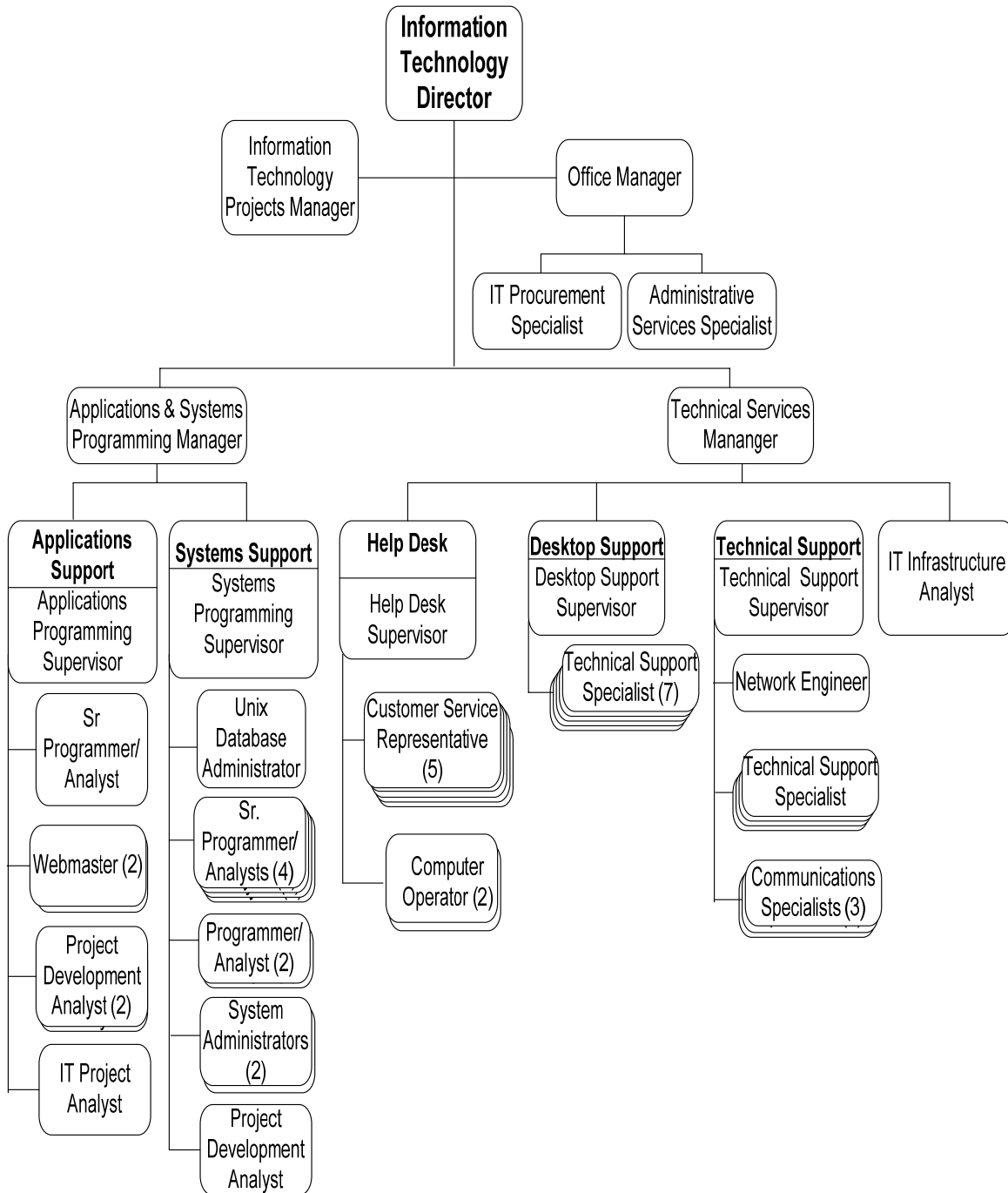
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 3,315,158	\$ 3,702,489	\$ 3,781,502
Operating Costs	\$ 949,748	\$ 1,115,665	\$ 1,234,859
Information Technology Costs	\$ 146,879	\$ 136,332	\$ 10,266
Capital Acquisitions	\$ 28,878	\$ 234,470	\$ 211,490
<b>TOTAL</b>	<b>\$ 4,440,663</b>	<b>\$ 5,188,956</b>	<b>\$ 5,238,117</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Services Specialist	J08005	G08	1
Computer Operator	J08060	G08	1
Customer Service Representative	J09066	G09	5
I.T. Procurement Specialist	J09067	G09	1
Technical Support Specialist	J09068	G09	11
Office Manager – IT	J09081	G09	1
Communications Specialist	J10039	G10	3
Programmer Analyst	J11042	G11	2
Network Engineer	J11089	G11	1
Desktop Support Supervisor	J12051	G12	1
Help Desk Supervisor	J12052	G12	1
Webmaster	J12058	G12	2
Technical Support Supervisor	J12088	G12	1
Systems Programming Supervisor	J13019	G13	1
UNIX/Database Administrator	J13026	G13	1
Applications Programming Supervisor	J13027	G13	1
Project Development Analyst	J13028	G13	2
System Administrator	J13034	G13	2
IT Projects Analyst	J13043	G13	1
IT Infrastructure Analyst	J13049	G13	1
Senior Programmer Analyst	J13051	G13	5
Applications & Systems Programming Manager	J14022	G14	1
Technical Services Manager	J14023	G14	1
IT Project Manager	J14024	G14	1
Information Technology Director	J17007	G17	1
<b>Total Authorized Positions</b>			<b>49</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

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROPOSED</b>
Percentage of county property inventoried.	100%	100%	100%
Number of Purchase Orders Issued.	13,469	12,830	13,000
Total dollar amount expended.	\$133,674,801.00	\$129,927,555.03	\$130,000,000
Number of Bids, Requests for Proposals or Statement of Qualifications annually.	124	90	90



# PURCHASING

FUND: 100 General

ACCOUNTING UNIT: 100505100 Purchasing

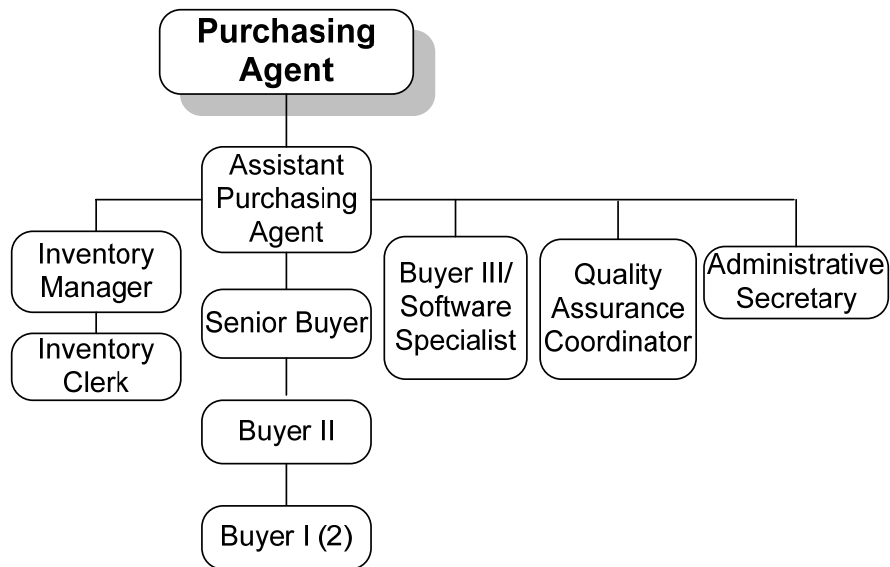
## EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 672,309	\$ 702,793	\$ 688,983
Operating Costs	\$ 20,623	\$ 25,211	\$ 27,608
Information Technology Costs	\$ 1,727	\$ 4,186	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 694,659</b>	<b>\$ 732,190</b>	<b>\$ 716,591</b>

## 2012 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>

## ORGANIZATION CHART



## PUBLIC TRANSPORTATION

### GOALS

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

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
5 % Ridership Increase over Previous Year	180,409	247,324	259,690
Vehicle Accidents at or below 1.5 Accidents per 100K miles	0	1	≤ 1.5/100K mi
Service Interruption due to mechanical failure at or below 10 per 100K miles*	10.32/100k mi	10.25/100k mi.	≤ 10/100K mi
Increase passenger per hour by 5%	3.28**	3.39	3.56
95% of Scheduled stops performed on-time	81%	82.4%	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).

\*\*Note: 2010 Actual passengers per hour corrected from previous submission.

# PUBLIC TRANSPORTATION

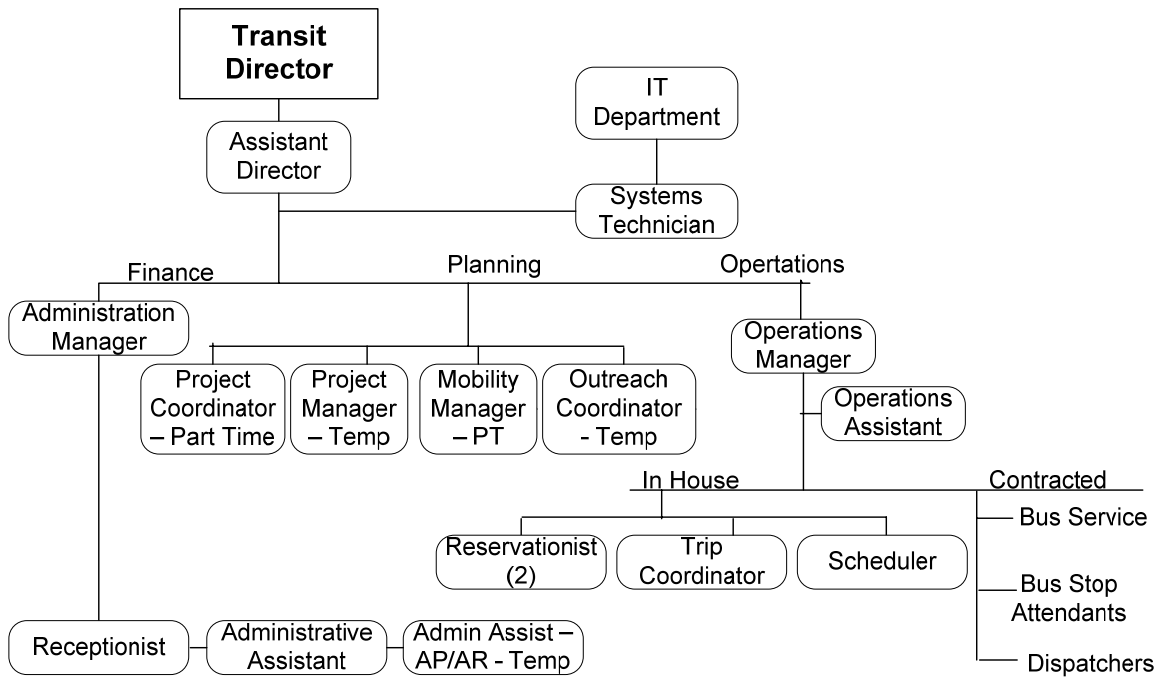
FUND: 100 General

ACCOUNTING UNIT: 100610100 Public Transportation

## EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 618,079	\$ 2,389,463	\$ 2,389,504
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 618,079</b>	<b>\$ 2,389,463</b>	<b>\$ 2,389,504</b>

## ORGANIZATION CHART



## CAPITAL OUTLAY

FUND: 100 General

ACCOUNTING UNIT: 100685100 Capital Outlay

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 0	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 2,159,000	\$ 4,952,857
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 2,159,000</b>	<b>\$ 4,952,857</b>

## NON-DEPARTMENTAL

FUND: 100 General

ACCOUNTING UNIT: 100409100 Non Departmental

### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 1,686,120	\$ 1,875,000	\$ 4,310,316
Operating Costs	\$ 4,983,618	\$ 6,780,975	\$ 7,058,460
Information Technology Costs	\$ 538	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 6,670,276</b>	<b>\$ 8,655,975</b>	<b>\$ 11,368,776</b>