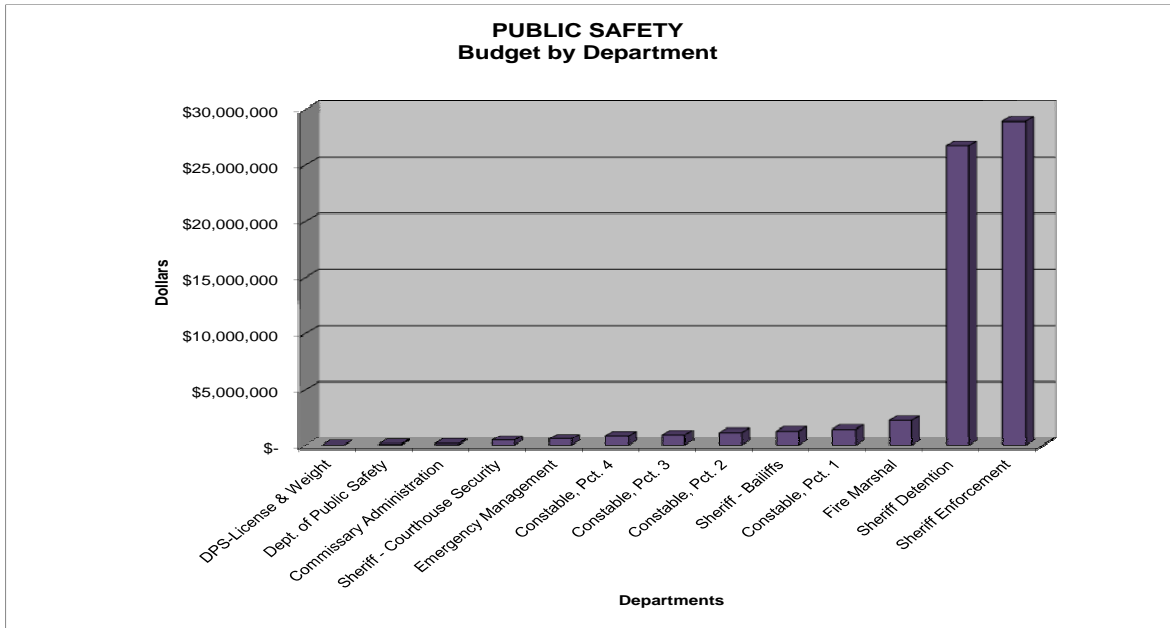
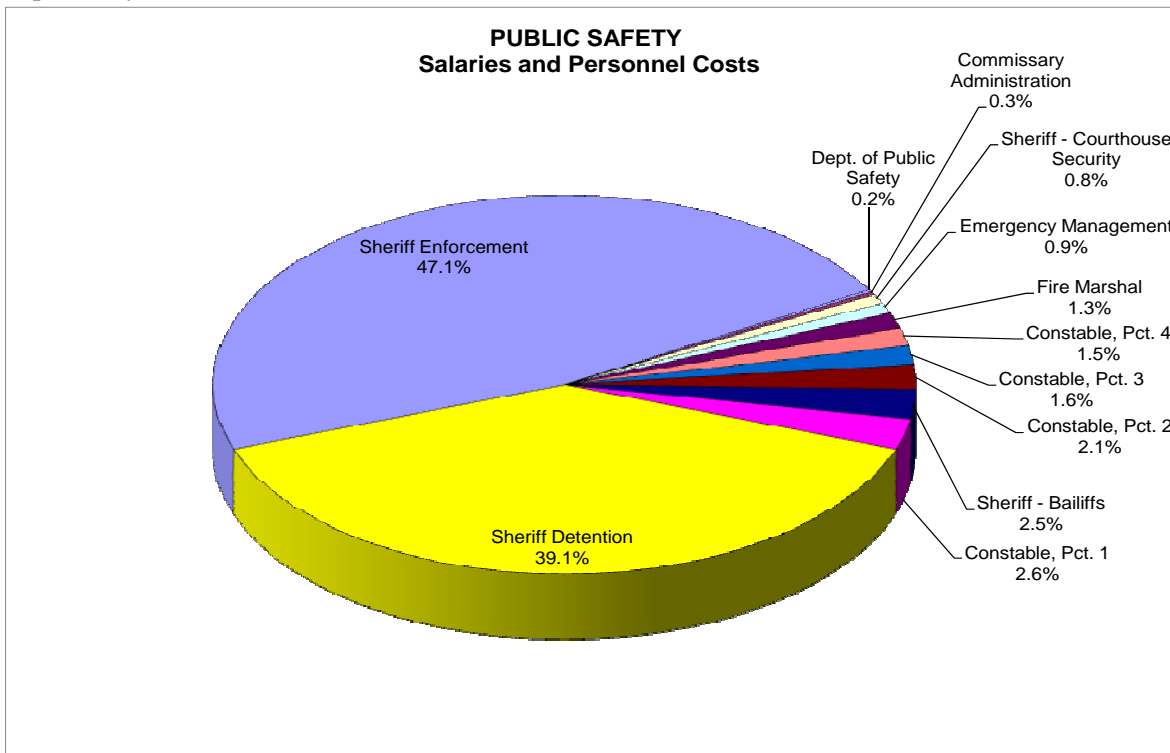


PUBLIC SAFETY



Public Safety consists of 13 departments of which the Sheriff’s Office constitutes 86.39% of all costs. The Sheriff’s Office also generates 86.2% 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 77.70% of all Public Safety Expenditures, whereas, Operating and Training Costs, Capital Acquisitions and, Information Technology Costs make up 19.94%, 0.21%, and 2.15 % respectively.



HISTORY OF FULL TIME EQUIVALENTS

Public Safety	2010 Total FTE's	2011 Total FTE's	2012 Full- Time	2012 Part- Time	2012 Total FTE's	2012 Total Cost
Constable, Pct. 1	18.00	18.00	18.00	0.00	18.00	\$ 1,336,071
Constable, Pct. 2	16.71	17.51	14.00	4.01	18.01	\$ 1,077,001
Constable, Pct. 3	12.00	12.00	12.00	0.00	12.00	\$ 837,192
Constable, Pct. 4	10.00	10.00	10.00	0.00	10.00	\$ 788,442
Sheriff – Enforcement Commissary	327.36	336.36	342.00	1.12	343.12	\$ 24,390,856
Administration	0.00	0.00	2.00	0.00	2.00	\$ 140,995
Sheriff - Detention	374.00	342.00	338.00	0.00	338.00	\$ 20,224,186
Sheriff – Bailiffs	0.00	20.00	20.00	0.00	20.00	\$ 1,290,864
Sheriff – Courthouse Security	0.00	6.00	6.00	0.00	6.00	\$ 415,853
Emergency Management	6.00	6.00	6.00	0.00	6.00	\$ 453,915
Fire Marshal	10.00	10.00	10.00	0.00	10.00	\$ 696,489
Dept. of Public Safety	2.00	2.00	2.00	0.00	2.00	\$ 103,945
TOTAL FTE	776.07	779.87	780.00	5.13	785.13	\$ 51,755,809

PUBLIC SAFETY EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 48,870,419	\$ 49,829,012	\$ 51,755,810
Operating & Training Costs	\$ 11,013,159	\$ 12,632,197	\$ 13,281,306
Information Technology Costs	\$ 223,528	\$ 201,063	\$ 142,426
Capital Acquisitions	\$ 1,387,107	\$ 1,146,980	\$ 1,429,786
TOTAL	\$ 61,494,213	\$ 63,809,252	\$ 66,609,329

CONSTABLE PRECINCT 1

MISSION

The statutory duties of the office of the Constable are to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants. The Constables receive all misdemeanor arrest warrants from the District Attorney’s Office of Fort Bend County. Duties included enforcing all state criminal laws and traffic codes. Constables are also bound to respond to any requests for assistance from the constituents of Fort Bend County. Bailiffs for the Justices of the Peace are provided when courts are in session.

GOALS

GOAL 1

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

Objective 1 Cross train staff – Clerical & Deputies.

Objective 2 Implement technological improvements.

PERFORMANCE MEASURES <i>Civil Process Support Staff</i>	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Number of civil process received by the department annually	16,093	16,434	17,500
Average time spent processing papers	2 min per paper	2 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	16,640	16,934	18,000

CONSTABLE PRECINCT 1

PERFORMANCE MEASURES <i>Field Operations</i>	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Number of Civil Process received annually	16,690	16,200	17,500
Average time required to execute civil process	2 days	2 days	2 days
Average number of attempts per civil process	4	4	4

PERFORMANCE MEASURES <i>Civil Process – Support Staff</i>	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
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.	4 min per	4 min per	5 min per paper
Number of complaints received regarding entry or editing of civil process annually.	5	4	4

CONSTABLE PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100550100 Constable, Pct. 1

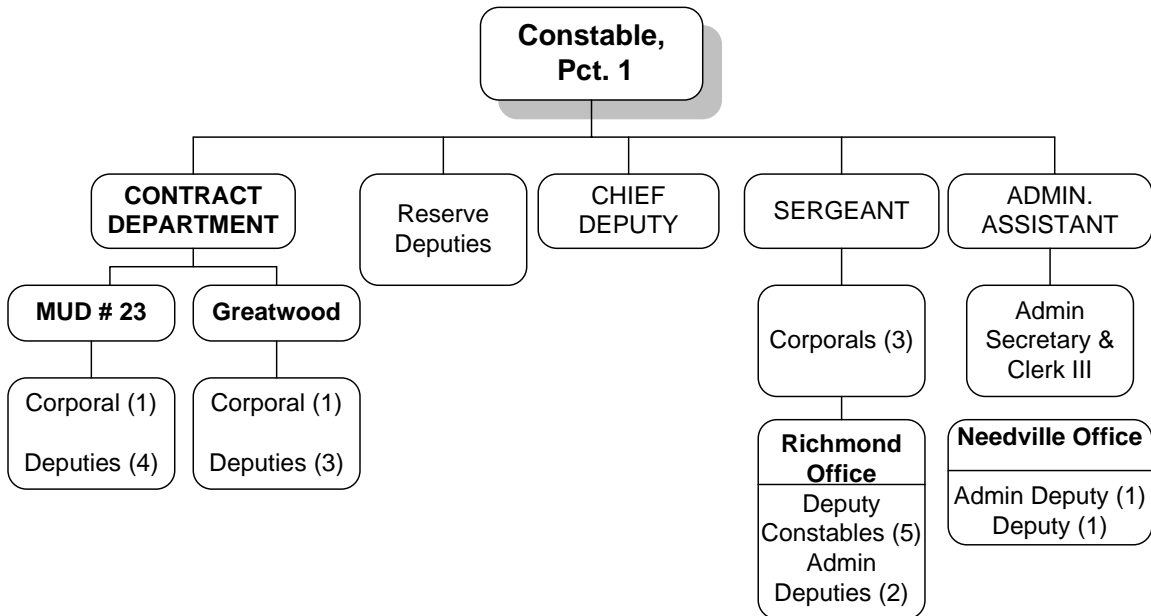
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 1,265,460	\$ 1,322,083	\$ 1,336,071
Operating & Training Costs	\$ 119,892	\$ 124,741	\$ 100,749
Information Technology Costs	\$ 4,338	\$ 3,776	\$ 3,647
Capital Acquisitions	\$ 28,818	\$ 57,354	\$ 33,321
TOTAL	\$ 1,418,507	\$ 1,507,954	\$ 1,473,788

2012 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



CONSTABLE PRECINCT 2

MISSION

The men and women of the Fort Bend County Precinct 2 Constable’s office are dedicated to serving our community in a fair and impartial manner by working in partnership with our community to execute all court orders, both civil and criminal and to promote a safe and secure environment.

PERFORMANCE MEASURES <i>Civil Process Support Staff</i>	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Number of civil process received by the department annually	5,550	6,921	8,000
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	5,600	6,663	8,000
Total number of walk-in civil process entered and edited out by support staff annually	450	375	400
Total amount of time spent per walk in paper received	80 hrs	80 hrs	80 hrs
Number of complaints received regarding entry or editing of civil process annually	0	0	0

PERFORMANCE MEASURES <i>Field Operations</i>	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Number of Civil Process received annually	5,550	6,921	8,000
Average time required to execute civil process	N/A	N/A	N/A
Average number of attempts per civil process	3	3	3

CONSTABLE PRECINCT 2

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Visibility/Reserves			
Increase law enforcement visibility in the community utilizing reserve deputies	-	1. Recruit qualified candidates to fill reserve deputy positions who have experience.	1. Increase reserve applicant pool. a). Recruit from local law enforcement academy classes.
Reserve Deputy volunteers approved within each fiscal year	14 Reserve volunteers	35 Reserve Deputy volunteers	35 Reserve Deputy volunteers
Reserve Volunteer Hours Worked	18 hrs monthly	18 hrs monthly	18 hrs monthly
Reserve Deputy citizen contacts made while on routine neighborhood patrol	1,200	1,572	2,039

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

FUND: 100 General

ACCOUNTING UNIT: 100550200 Constable, Pct. 2

EXPENSE BUDGET

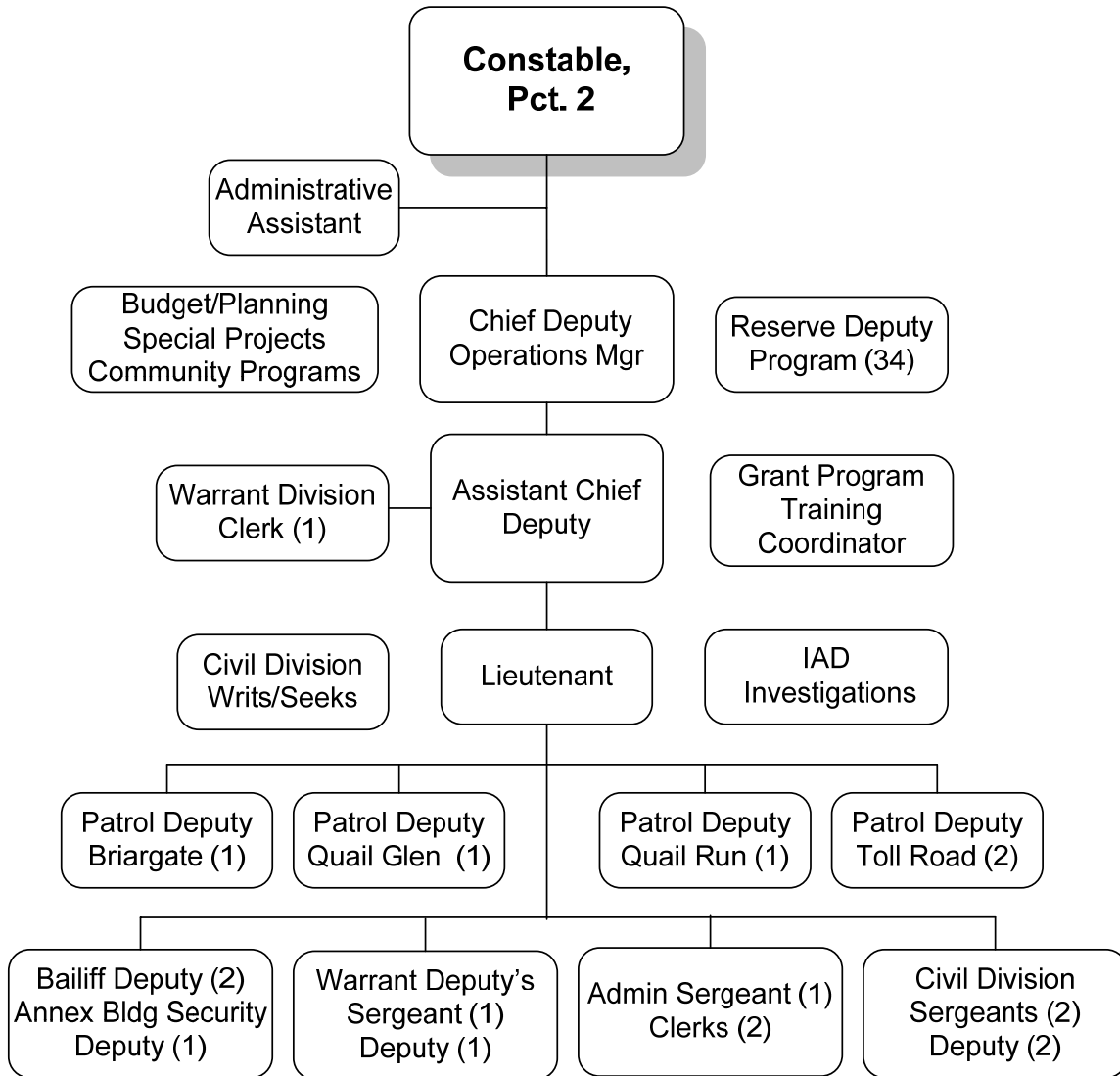
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 983,927	\$ 1,056,723	\$ 1,077,001
Operating & Training Costs	\$ 93,077	\$ 98,550	\$ 92,984
Information Technology Costs	\$ 2,389	\$ 6,702	\$ 2,684
Capital Acquisitions	\$ 385	\$ 0	\$ 0
TOTAL	\$ 1,079,778	\$ 1,161,975	\$ 1,172,669

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Clerk I	J05005	G05	1
Constable Clerk	J05024	G05	1
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	2
Corporal Constables	J10010	G10	5
Sergeant - Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
Total Authorized Positions			14

CONSTABLE PRECINCT 2

ORGANIZATION CHART



CONSTABLE PRECINCT 3

MISSION

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

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 2015.
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 2015, 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 2015, but more personnel will be needed in order to meet this goal.
6. Continue to work with the state Comptroller's office with our tobacco education and prevention grant this year. This is our 6th year and our office has been very successful with our endeavors.

CONSTABLE PRECINCT 3

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Number of civil papers received by the department annually	8,963	6,765	9,750
Total Number of Outstanding Warrants	14,656	17,381	21,000
Number of Warrants cleared	1,776	1,778	2,225
Number of Hours Spent as Bailiff in Court		732	950

FUND: 100 General

ACCOUNTING UNIT: 100550300 Constable, Pct. 3

EXPENSE BUDGET

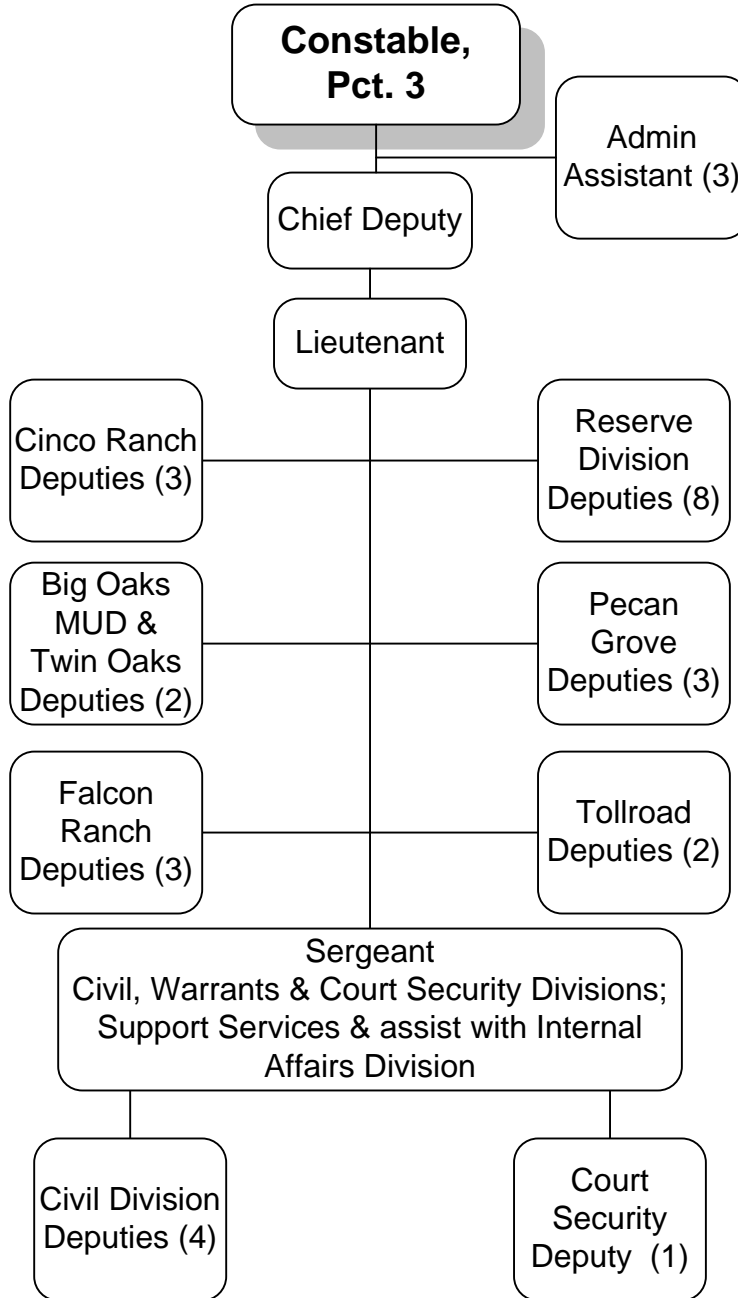
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 807,703	\$ 829,148	\$ 837,192
Operating and Training Costs	\$ 79,556	\$ 122,906	\$ 82,252
Information Technology Costs	\$ 2,473	\$ 1,500	\$ 1,693
Capital Acquisitions	\$ 58,854	\$ 44,925	\$ 41,500
TOTAL	\$ 948,587	\$ 998,479	\$ 962,637

2012 AUTHORIZED POSITIONS

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

CONSTABLE PRECINCT 3

ORGANIZATION CHART



CONSTABLE PRECINCT 4

MISSION

The statutory duties of the office of the Constable are to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants for class C cases issued by each Pct's representative JP court. The constable's receive all misdemeanor arrest warrants from the District Attorney's Office of Fort Bend County. Duties include enforcing all state criminal laws and traffic codes as well as responding to requests for assistance from the constituents of Fort Bend County. The Constable also 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	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Efficiency percentage of civil process attempted within 24 hours of receipt.	78%	85%	85%

1. Performance measure illustrates the number of attempts made to accomplish a cleared civil document and the percentage of papers cleared on first attempt. This measure illustrates the efficiency by which officers are utilizing their time and the effectiveness of the methods used to accomplish their tasks.

CONSTABLE PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100550400 Constable, Pct. 4

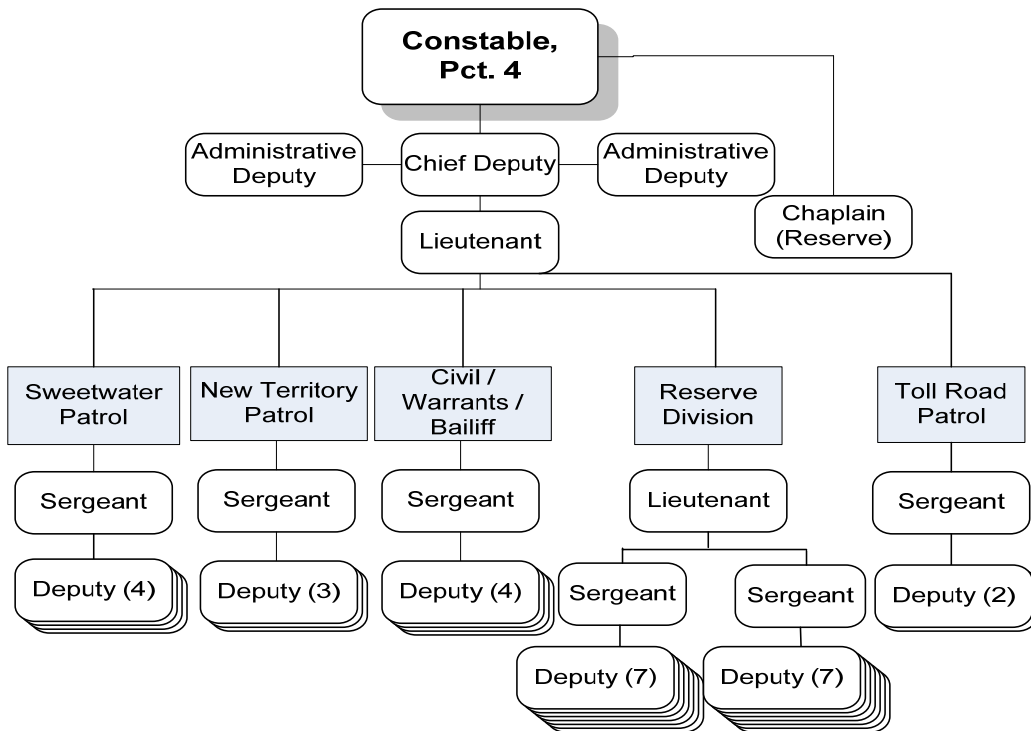
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 737,804	\$ 781,288	\$ 788,442
Operating and Training Costs	\$ 103,210	\$ 131,363	\$ 73,928
Information Technology Costs	\$ 1,158	\$ 0	\$ 0
Capital Acquisitions	\$ 11,078	\$ 23,000	\$ 0
TOTAL	\$ 853,250	\$ 935,651	\$ 862,370

2012 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



SHERIFF - ENFORCEMENT

MISSION

The mission of the Fort Bend County Sheriff's Office Enforcement Division is to protect the lives, property, and rights of all persons within the county in a courteous, impartial and diligent manner. Our actions 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 focus of the Enforcement Division is to strive for excellence in our duties by continuous recruitment and employment of the highest quality applicants. Additionally, training of our personnel will exceed the standards established by state licensing. Promotional and supervisory opportunities will be afforded to candidates based upon skills, talents, and educational superiority. Success in achieving established goals are based upon the effectiveness of all involved personnel having clear understanding of their duties and reporting structure. Accomplishing our vision is dependent upon:

1. Constant review in the scope of our strategic plan of action for effectiveness and clarity of duties.
2. Effectively delineating goals to division units that are attainable and measureable.
3. Maintaining a reporting structure that establishes a clear understanding of responsibility and authority to convey policy and directives.
4. Establishing an increased presence to job seekers through media
5. Adjust the minimum and maximum number of personnel reporting to a single supervisor

GOALS

The FY2012 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Enforcement Division.

Goal 1

Increased visibility for recruitment

Promote job opportunities and increase exposure to applicants beyond local market for increased selection pool.

Objective Maximize exposure of all employment opportunities by utilization of electronic media, inclusive of trade publications, industry job databases, and internet website.

Goal 2

Continuing Education

Provide CEU training inclusive of latest practice, methodology, and techniques to stay abreast of criminal conduct.

Objective Catalog all training available meeting the objective criteria with an emphasis on those courses that may be presented through GGLEA complimentary for hosting or a reduced cost. Maximize providing distance learning programs through on-line access by creating an appropriate lab area for the purpose.

SHERIFF - ENFORCEMENT

Goal 3

Update to rank structure

Upgrade ranking positions to effectively minimize the number of personnel for which a supervisor has immediate responsibility.

Objective Modify existing command structure in line with established incident command protocol to reduce errors in directives issued and communication up line to management.

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 GOAL
<p>Increase Applicant Pool</p> <p>1. Analysis of opportunities known to job seekers beyond local base.</p>	<p>Number of Enforcement Applicants: 426</p> <p>Analysis: 1. Local 85% 2. Outside Co.: 15%</p>	<p>Number of Enforcement Applicants: 216</p> <p>Analysis: 1. Local 80% 3. Outside Co.: 20%</p>	<p>Number of Enforcement Applicants 400:</p> <p>Analysis: 1. Local 60% 4. Outside Co.: 40%</p>
<p>Increase media utilization:</p> <p>1 Websites where openings are publicized</p>	1	1	4
<p>Training:</p> <p>1. Increase the average number of TCLEOSE hours held per officer</p> <p>2. Increase the number of specialized new courses offered at the academy</p> <p>3. Increase the number of online classes available to personnel</p>	<p>Average number held/employee: 1250</p> <p>4</p>	<p>Average number held/employee: 1370</p> <p>6</p>	<p>Average number held/employee: 1500</p> <p>10</p>
<p>Supervision:</p> <p>1. Reduce the number of personnel reporting to a single supervisor</p>	<p>Ratio of Supervisors to employee 14 to 1</p>	<p>Ratio of Supervisors to employee 16 to 1</p>	<p>Ratio of Supervisors to employee 7 to 1</p>

SHERIFF – ENFORCEMENT

FUND: 100 General

ACCOUNTING UNIT: 100560100 Sheriff Enforcement

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 22,663,496	\$ 23,516,540	\$ 24,390,856
Operating and Training Costs	\$ 2,549,591	\$ 3,216,355	\$ 3,375,392
Information Technology Costs	\$ 100,804	\$ 139,815	\$ 104,532
Capital Acquisitions	\$ 1,226,936	\$ 977,481	\$ 1,040,654
TOTAL	\$ 26,540,827	\$ 27,850,191	\$ 28,911,433

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Sheriff	J00027	G00	1
Mail Room Clerk	J03004	G03	1
Administrative Clerk	J05000	G05	1
Clerk I	J05005	G05	1
Records Clerk	J05015	G05	4
HR Clerk	J06023	G06	2
Victim Liaison Assistant	J06024	G06	1
Administrative Clerk II	J06029	G06	2
Administrative Clerk III	J07046	G07	1
Administrative Assistant	J08000	G08	2
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	22
Deputy Sheriff	J09093	G09	143
ID Technician	J10020	G10	8
Investigator	J10022	G10	53
Communications Sys Specialist	J10043	G10	2
Administrative Assistant	J10054	G10	2
Civilian Comm Sys Specialist	J10081	G10	1
Telecommunications Officer II	J11074	G11	25
Communications Coordinator	J11080	G11	3
Corporal	J11084	G11	1
Communications Development Coordinator	J12066	G12	1
Sergeant	J12067	G12	28
HR Coordinator	J12071	G12	1
Fiscal Coordinator	J12077	G12	1
Communications Manager	J13039	G13	1
Lieutenant	J13040	G13	10
Captain	J14034	G14	6
Chief Deputy	J15006	G15	1
Major	J15032	G15	1
Total Authorized Positions			336

SHERIFF - ENFORCEMENT**2012 NEW POSITIONS**

Job Title	Job Code	Grade	Count
Cadet	J04009	G04	5
Investigator	J10022	G10	1
Total New Positions			6

SHERIFF – COMMISSARY ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100560112 Sheriff's – Commissary Administration

EXPENSE BUDGET

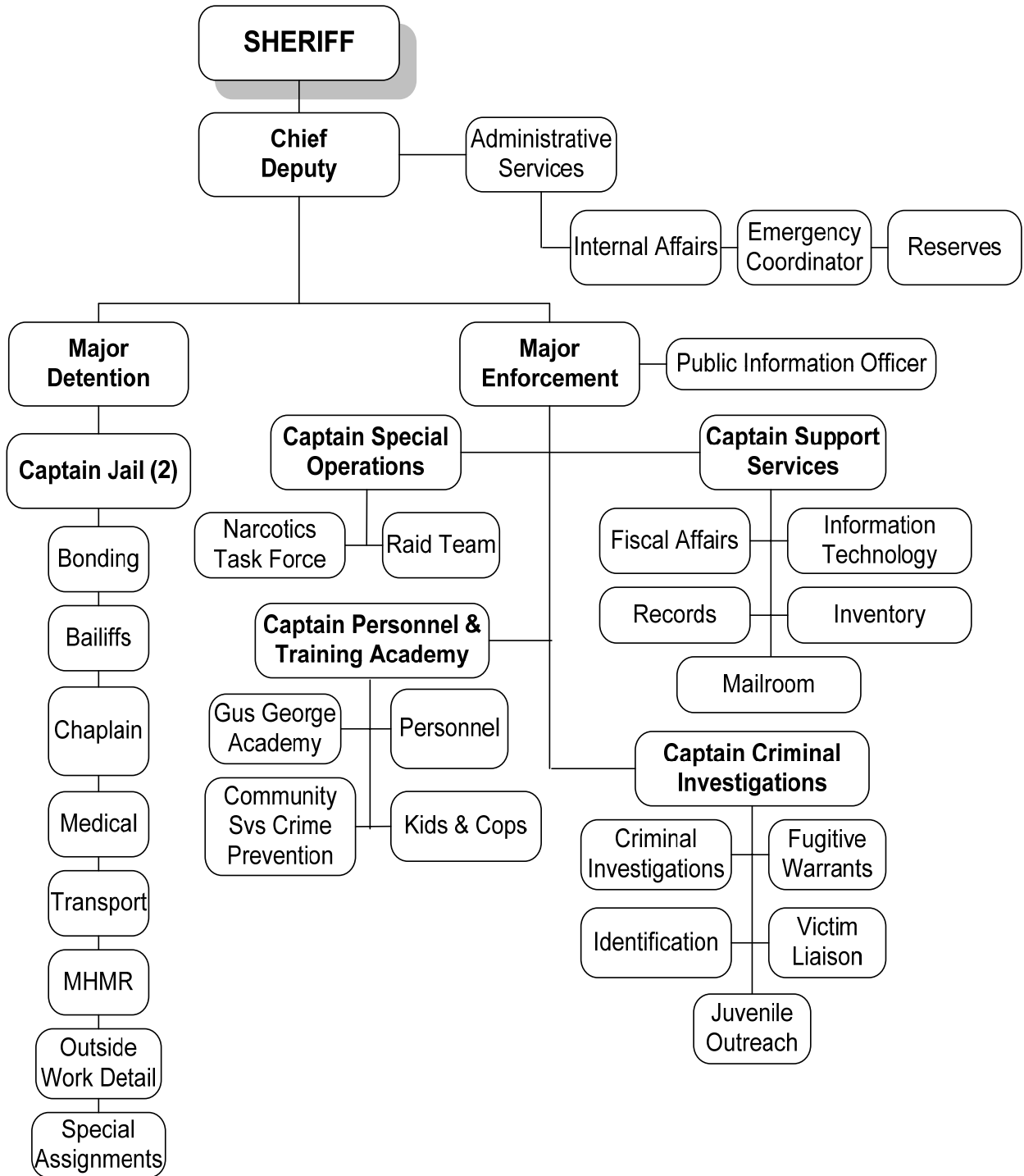
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 129,512	\$ 0	\$ 140,995
Operating and Training Costs	\$ 0	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 129,512	\$ 0	\$ 140,995

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	1
Corporal	J11084	G11	1
Total Authorized Positions			2

SHERIFF - ENFORCEMENT

ORGANIZATIONAL CHART



SHERIFF - DETENTION

MISSION

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

VISION

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

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

GOALS

The FY2012 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Detention Division.

GOAL 1

Staff Retention

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

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

GOAL 2

Staff Training

Increase the average number of TCLEOSE hours held per employee.

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

GOAL 3

Safety

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

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

SHERIFF - DETENTION

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 GOAL
Staff Retention			
5. Analysis of exit interviews	Number of employees that have resigned: 29 Analysis of reasons: 1. Other LE 38% 2. Personal: 62%	Number of employees that have resigned: 15 Analysis of reasons: 1. Other LE 27% 2. Personal: 73%	Number of employees that will resign: 30 Analysis of reasons: 1. Other LE 10% 2. Personal: 90%
Staff Training:			
4. Increase the average number of TCLEOSE hours held per officer	Average number held/employee: 1,014	Average number held/employee: 1,203	Average number held/employee: 1,250
5. Increase the number of jailer courses offered at the academy	14	12	18
6. Increase level of certificates held by employees			
Basic Jailers	287	272	260
Basic P.O.	163	188	200
Intermediate Jailers	2	14	20
Intermediate P.O.	15	20	25
Advanced Jailers	8	25	35
Advanced P.O.	32	34	40
Master Jailers	11	13	17
Master P.O.	20	24	27
Safety:			
2. Reduce the amount of officer injuries through emphasis on officer safety and specialized emergency response training(Workman's Comp Claims)	48	37	35
3. Number of officers attending independent defensive tactics training courses	59	37	75

SHERIFF – DETENTION

FUND: 100 General

ACCOUNTING UNIT: 100512100 Sheriff's Detention

EXPENSE BUDGET

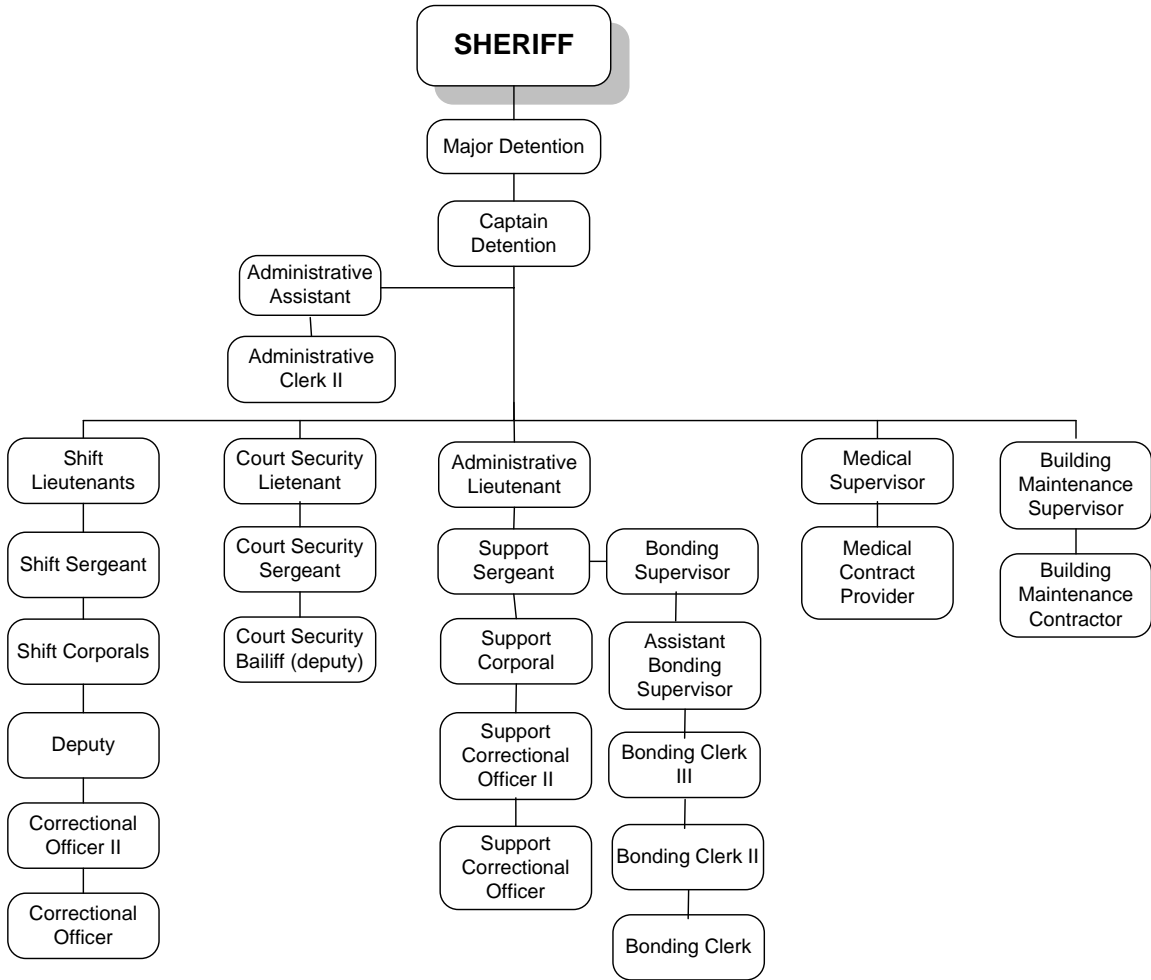
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 20,752,819	\$ 19,397,836	\$ 20,224,186
Operating and Training Costs	\$ 5,285,536	\$ 6,273,820	\$ 6,397,902
Information Technology Costs	\$ 95,623	\$ 21,248	\$ 21,163
Capital Acquisitions	\$ 0	\$ 21,220	\$ 92,311
TOTAL	\$ 26,133,978	\$ 25,714,124	\$ 26,735,563

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Cadet-Detention	J04009	G04	5
Bonding Clerk	J05002	G05	13
Administrative Clerk II	J06029	G06	5
Clerk III - Bonding	J07015	G07	1
Detention Officer - Civilian	J07021	G07	109
Detention Officer - Civilian II	J08081	G08	15
Lead Clerk – Bonding	J08088	G08	1
Bonding Supervisor	J09011	G09	1
Detention Deputy	J09024	G09	146
Administrative Assistant	J10054	G10	1
Corporal	J11084	G11	12
Sergeant	J12067	G12	16
Lieutenant	J13040	G13	9
Medical Officer Supervisor	J13044	G13	1
Captain – Jail	J14006	G14	1
Captain	J14034	G14	1
Major	J15032	G15	1
Total Authorized Positions			338

SHERIFF – DETENTION

ORGANIZATION CHART



SHERIFF – BAILIFFS

FUND: 100 General

ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 1,309,600	\$ 1,290,864
Operating and Training Costs	\$ 0	\$ 0	\$ 23,381
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 1,309,600	\$ 1,314,246

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	19
Lieutenant	J13040	G13	1
Total Authorized Positions			20

SHERIFF – COURTHOUSE SECURITY

FUND: 100 General

ACCOUNTING UNIT: 100512102 Sheriff's – Courthouse Security

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 410,067	\$ 415,853
Operating and Training Costs	\$ 0	\$ 28,335	\$ 28,957
Information Technology Costs	\$ 0	\$ 690	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 439,092	\$ 444,810

2012 AUTHORIZED POSITIONS

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



EMERGENCY MANAGEMENT

MISSION

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

GOALS

GOAL 1

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

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

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

GOAL 2

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

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

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

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

EMERGENCY MANAGEMENT

GOAL 3

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

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

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

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

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

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

GOAL 4

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

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

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

EMERGENCY MANAGEMENT

PERFORMANCE MEASURES	2010 ACTUAL	2011 ESTIMATE	2012 PROJECTED
State Rating for OEM Planning Preparedness	Advanced	Advanced	Advanced
Number of Emergency Management Plan Annexes Submitted to State to comply with federal/state regulations	9	13	5
Percentage of Emergency Management Plan Annexes updated	39%	57%	22%
State rating for OEM Training Preparedness	Advanced	Advanced	Advanced
Number of Public Information & Education Events Held	74	144	87
Number of Attendees at Public Information & Education Events Held	1,282	4,890	1,839
State rating for OEM Exercise Preparedness	Advanced	Advanced	Advanced
Number of Emergency Management Exercises in which OEM participated	3	8	6
Amount of federal homeland security grant funds secured	\$5,004,054	\$3,267,876	\$2,400,000

EMERGENCY MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100580100 Emergency Management

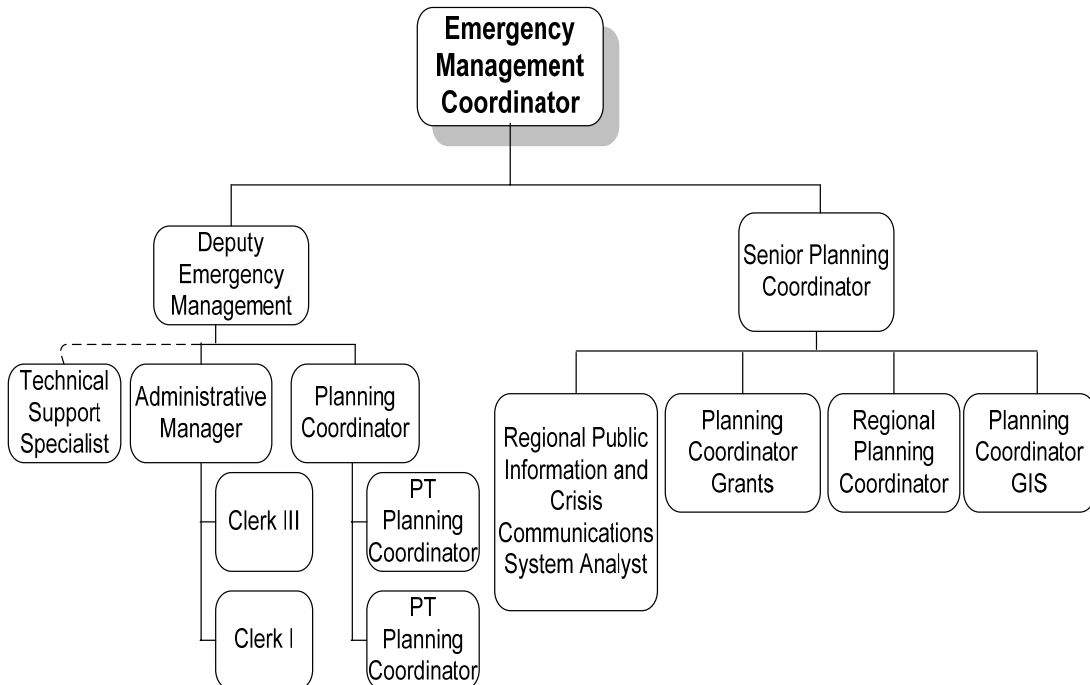
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 390,751	\$ 422,328	\$ 453,915
Operating & Training Costs	\$ 113,797	\$ 125,145	\$ 117,697
Information Technology Costs	\$ 4,736	\$ 0	\$ 0
Capital Acquisitions	\$ 6,900	\$ 0	\$ 0
TOTAL	\$ 516,185	\$ 547,473	\$ 571,612

2012 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
Total Authorized Positions			6

ORGANIZATION CHART



FIRE MARSHAL

MISSION

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

VISION

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

GOALS

GOAL 1

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

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

GOAL 2

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

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

GOAL 3

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

GOAL 4

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

GOAL 5

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

FIRE MARSHAL

GOAL 6

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

GOAL 7

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

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL (Jan-Oct)	2012 PROJECTED
Number of Safety Inspections conducted	1,067	861	1,115
Number of Re-inspections	65	57	55
Fees Collected	\$1,675	\$1,500	\$1,500
Number of Safety Inspections follow-up	122	82	134
Fireworks Inspections	109	6	122
Fees Collected	\$12,400	\$800	\$13,400
Gates	0	1	2
Fees Collected	\$0	\$50	\$100
Mass Gatherings	1	1	2
Fees Collected	\$200	\$200	\$400
Number of Plans reviewed	322	246	345
Fees Collected	\$136,775	\$201,800	\$154,300
Number of Fire Calls responded to	5,584	4,772	6,125
Number of Investigations conducted	153	150	160
Number of Follow up Investigations	317	239	3334
Number of Cases Filed	23	19	26
Exemptions	24	15	10
Fees Collected	\$46,150	\$86,400	\$56,200

FIRE MARSHAL

FUND: 100 General

ACCOUNTING UNIT: 100543100 Fire Marshal

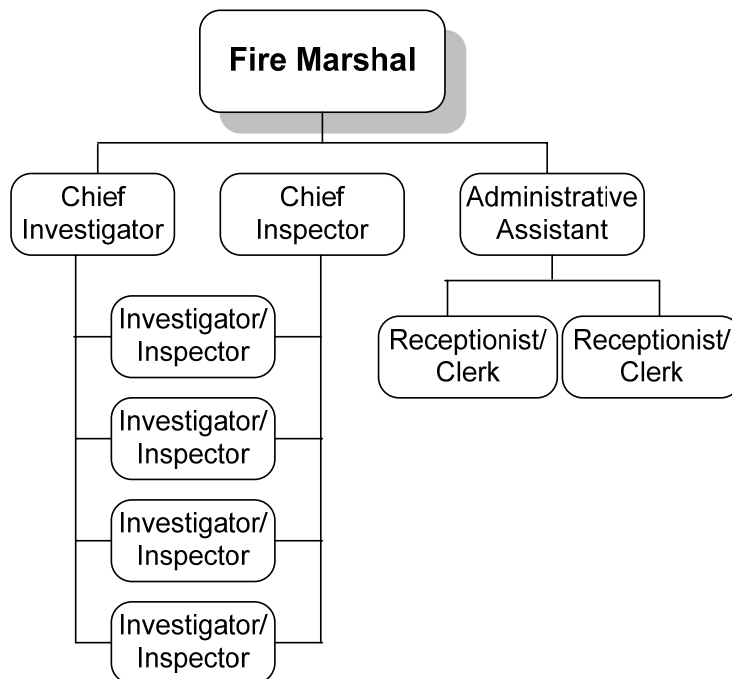
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 668,381	\$ 688,820	\$ 696,489
Operating and Training Costs	\$ 1,577,692	\$ 1,596,761	\$ 1,586,684
Information Technology Costs	\$ 2,995	\$ 17,073	\$ 7,908
Capital Acquisitions	\$ 28,406	\$ 0	\$ 0
TOTAL	\$ 2,277,473	\$ 2,302,654	\$ 2,291,081

2012 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY

GOALS

GOAL 1

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

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL (Oct-April)	2012 PROECTED
Warnings	18,240	18,020	20,000
Citations	7,052	9,436	11,275
Accident Summary			
Number of Accidents	1,227	1,064	927
Number of Fatalities	19	10	8

PERFORMANCE MEASURES License & Weight Division	2010 ACTUAL	2011 ACTUAL (Oct-April)	2012 PROECTED
Warnings	3,620	2,254	3,300
Citations	770	539	850
Inspections	1,168	1,119	1,300

DEPARTMENT OF PUBLIC SAFETY

FUND: 100 General

ACCOUNTING UNIT: 100545100 Department of Public Safety

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 60,714	\$ 94,579	\$ 103,945
Operating and Training Costs	\$ 5,854	\$ 5,898	\$ 4,100
Information Technology Costs	\$ 2,326	\$ 1,659	\$ 800
TOTAL	\$ 68,893	\$ 102,136	\$ 108,845

FUND: 100 General

ACCOUNTING UNIT: 100545101 DPS – License & Weight

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating and Training Costs	\$ 2,970	\$ 3,466	\$ 3,466
Information Technology Costs	\$ 148	\$ 0	\$ 0
TOTAL	\$ 3,118	\$ 3,466	\$ 3,466

2012 AUTHORIZED POSITIONS

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

ORGANIZATION CHART