GENERAL ADMINISTRATION

GENERAL ADMINISTRATION
BUDGET BY DEPARTMENT
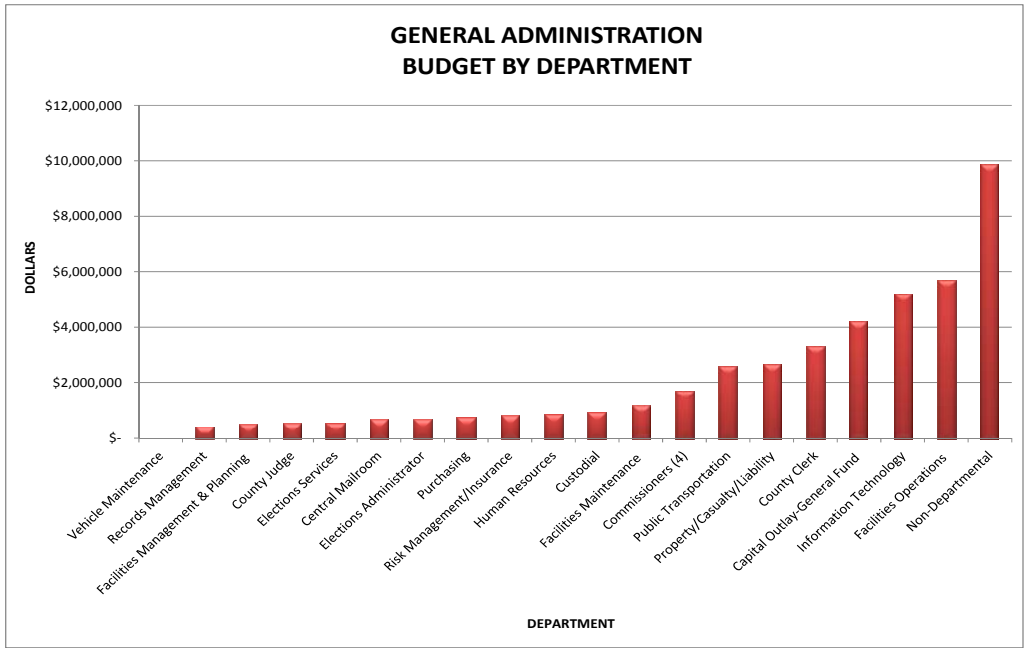
Fort Bend County has 20 General Administration departments. Salaries and Personnel costs from all 20 departments make up 41.93% of the General Administration budget, whereas Operating and Training Costs constitute 44.21% of the General Administration budget. Information Technology Costs and Capital Acquisitions make up 0.09% and 13.77% of the General Administration Budget, respectively.

GENERAL ADMINISTRATION
Salaries and Personnel
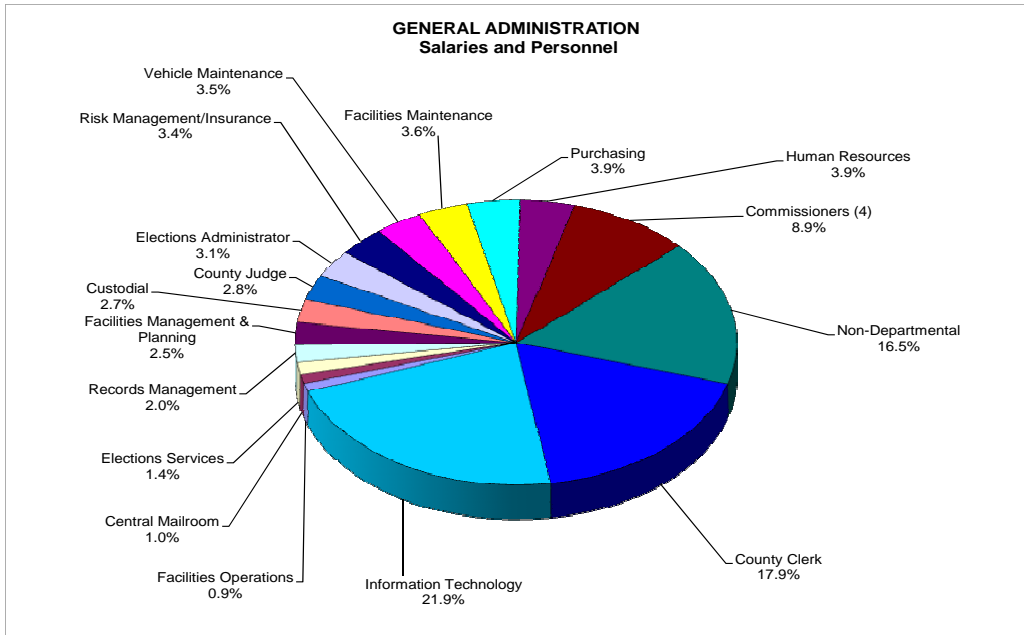
HISTORY OF FULL TIME EQUIVALENTS

GENERAL ADMINSTRATION	2011 Total FTE's	2012 Total FTE's	2013 Full-Time	2013 Part-Time	2013 Total FTE's	2013 Total Cost
County Judge	6.00	6.00	6.00	0.00	6.00	$ 509,456
Commissioner, Pct. 1	4.02	4.00	4.00	0.00	4.00	$ 374,835
Commissioner, Pct. 2	5.46	5.45	5.00	0.47	5.47	$ 498,376
Commissioner, Pct. 3	4.00	4.00	4.00	0.00	4.00	$ 389,633
Commissioner, Pct. 4	4.00	4.00	4.00	0.00	4.00	$ 340,718
County Clerk	60.13	59.85	58.00	2.85	60.85	$ 3,222,024
Non-Departmental***	0.00	0.00	0.00	0.00	0.00	$ 2,976,900
Risk Management	8.48	9.00	9.00	0.00	9.00	$ 616,411
Elections Administration	9.00	9.20	9.00	0.58	9.58	$ 562,519
Election Services	0.00	0.00	0.00	12.32	12.32	$ 250,138
Human Resources	9.87	9.75	9.00	0.75	9.75	$ 704,935
Vehicle Maintenance	9.00	10.00	10.00	0.00	10.00	$ 627,089
Records Management	6.00	6.00	6.00	0.00	6.00	$ 359,499
Central Mail Room	6.00	4.82	3.00	1.83	4.83	$ 180,722
Facilities and Planning	6.62	5.62	5.00	0.48	5.48	$ 451,137
Facilities Maintenance	8.00	9.00	9.00	0.00	9.00	$ 646,503
Facilities Operations	5.59	5.00	5.00	0.00	5.00	$ 170,774
Custodial	17.72	11.62	11.00	0.75	11.75	$ 477,821
Information Technology	50.00	50.00	50.00	0.00	50.00	$ 3,940,540
Purchasing	11.00	11.00	11.00	0.00	11.00	$ 702,338
Public Transportation**	3.91	1.99	0.00	0.68	0.68	$ 0
Records Management – Co. Clerk (Fund 285)*	3.63	3.25	0.00	3.26	3.26	$ 70,893
Records Management – FBC (Fund 285)*	0.50	0.00	0.00	0.50	0.50	$ 0
Elections Contract (Fund 300)*	0.87	0.00	0.00	5.93	5.93	$ 143,398
TOTAL FTE	**239.80**	**229.55**	**218.00**	**30.40**	**248.40**	**$ 18,216,659**

* These organizations are not included in the General Fund. ** Grant Positions. ***Salaries & Personnel Cost in Non Departmental are for Retiree Group Insurance.

GENERAL ADMINISTRATION EXPENSE BUDGET

Category	2011 Actual	2012 Adopted	2013 Adopted
Salaries & Personnel Costs	$ 16,239,594	$ 18,949,742	$ 18,002,368
Operating Costs	$ 15,161,867	$ 22,697,333	$ 18,982,115
Information Technology Costs	$ 296,014	$ 32,175	$ 37,579
Capital Acquisitions	$ 313,005	$ 5,291,047	$ 5,911,331
Prior Period Corrections	$ -186,388	$ 0	$ 0
TOTAL	**$ 31,824,092**	**$ 46,970,297**	**$ 42,933,393**

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.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
No measures submitted.			

COUNTY JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100400100 County Judge

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 464,545	$ 499,924	$ 509,456
Operating Costs	$ 13,081	$ 14,962	$ 14,487
Information Technology Costs	$ 2,371	$ 1,814	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 479,998**	**$ 516,701**	**$ 523,943**

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Judge	J00001	G00	1
Administrative Assistant	J09001	G09	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
Total Authorized Positions			**6**

ORGANIZATION CHART
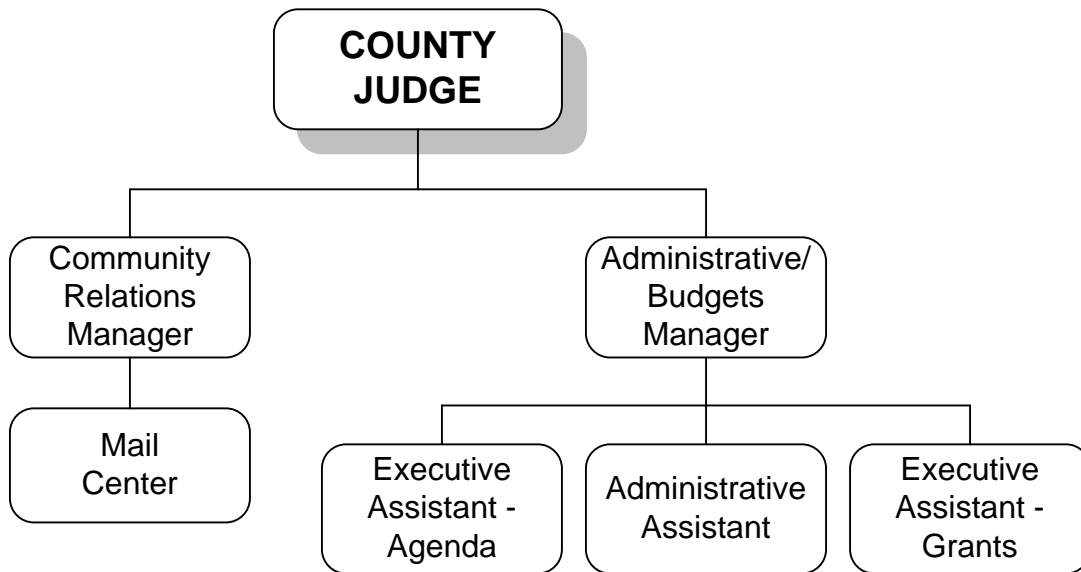
COMMISSIONERS

Each Commissioner is a member of the Commissioner's Court. Each has an equal vote, together with the County Judge, in deciding issues brought to the Court. Each Commissioner oversees their precinct interacting with citizens, other governmental agencies, and private entities to ensure the smooth operation of the precinct. A Commissioner is required to be knowledgeable of the statutes governing counties and must attend 16 hours of qualifying education each 12-month period.

Duties and Responsibilities
- Sets the County's ad valorem tax rate and most county fees.
- Approves County budgets and expenditures.
- Issues debt of the County.
- Builds and maintains County roads and bridges.
- Builds, maintains and operates County facilities (buildings, parks, grounds).
- Constructs and maintains County drainage.
- Sets compensation of most county officials and employees.
- Creates offices, boards, and commissions and appoints their members.
- Enters into all contracts with vendors and other governmental agencies.
- Holds general and special elections of the county.
- Responsible for county redistricting and setting precinct boundaries.
- Adopts and enforces subdivision regulations.
- Responsible for public health.
- Responsible for indigent health care and legal representation.

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
No measures submitted.			

COMMISSIONER PRECINCT 1

FUND: 100 General
ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 358,734	$ 365,920	$ 374,835
Operating Costs	$ 7,230	$ 13,380	$ 11,274
Information Technology Costs	$ 3,285	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 369,248**	**$ 379,300**	**$ 386,109**

2013 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
Total Authorized Positions			**4**

ORGANIZATION CHART

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              COMMISSIONER
               PRECINCT 1
        ┌──────────┼──────────┐
    Chief of    Executive   Administrative
     Staff      Assistant    Assistant
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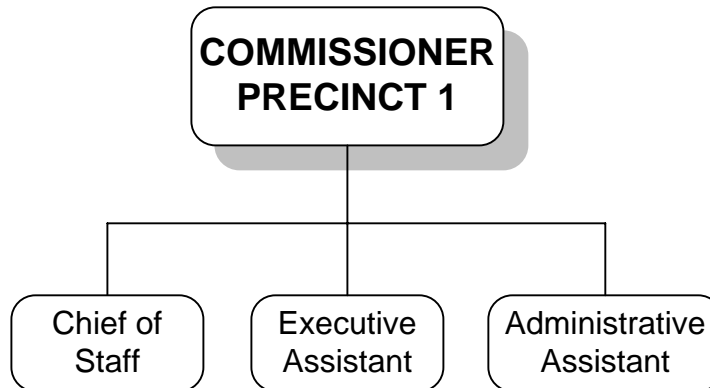
COMMISSIONER PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

EXPENSE BUDGET

CATEGORY	2011 ACTUAL		2012 ADOPTED		2013 ADOPTED	
Salaries and Personnel Costs	$	478,498	$	486,239	$	498,376
Operating Costs	$	25,287	$	22,429	$	22,933
Information Technology Costs	$	91	$	0	$	0
Capital Acquisitions	$	0	$	0	$	0
TOTAL	**$**	**503,875**	**$**	**508,668**	**$**	**521,309**

2013 AUTHORIZED POSITIONS

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

ORGANIZATION CHART

COMMISSIONER PRECINCT 3

FUND: 100 General
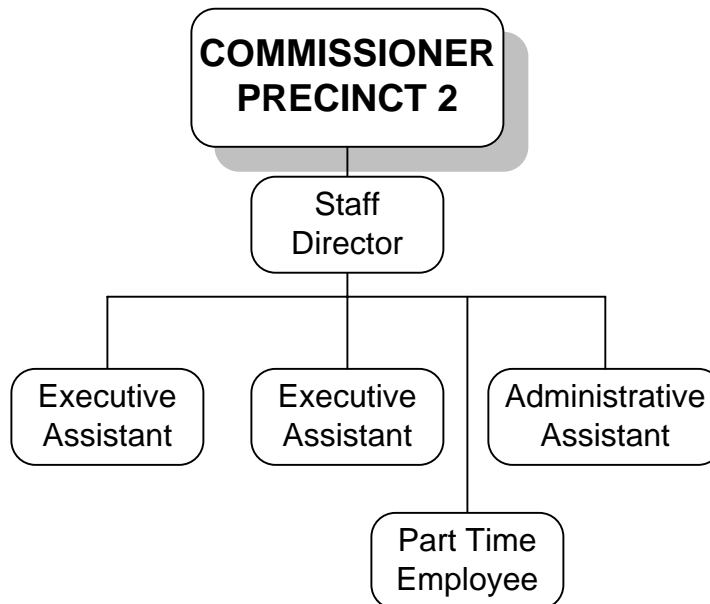ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 345,811	$ 354,510	$ 389,633
Operating Costs	$ 17,261	$ 36,269	$ 35,024
Information Technology Costs	$ 3,073	$ 700	$ 700
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 366,145**	**$ 391,479**	**$ 425,357**

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Executive Assistant	J11021	G11	2
Project Manager	J12PM	G12	1
Total Authorized Positions			**4**

ORGANIZATION CHART

```
              COMMISSIONER
               PRECINCT 3
      ┌────────────┼────────────┐
  Executive   Administrative   Executive
  Assistant     Assistant      Assistant
```
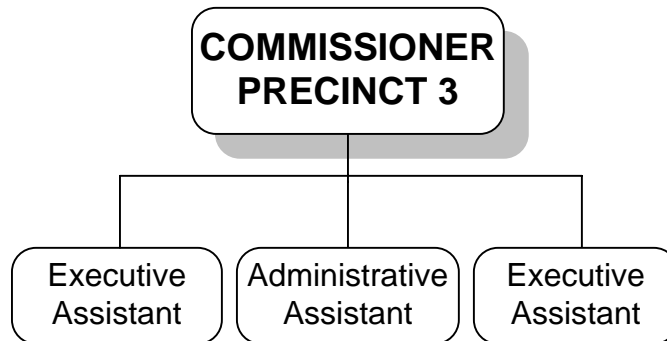
COMMISSIONER PRECINCT 4

FUND: 100 General
ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 330,989	$ 334,188	$ 340,718
Operating Costs	$ 8,506	$ 12,964	$ 11,689
Information Technology Costs	$ 1,800	$ 1,185	$ 327
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 341,295**	**$ 348,337**	**$ 352,735**

2012 AUTHORIZED POSITIONS

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

ORGANIZATION CHART
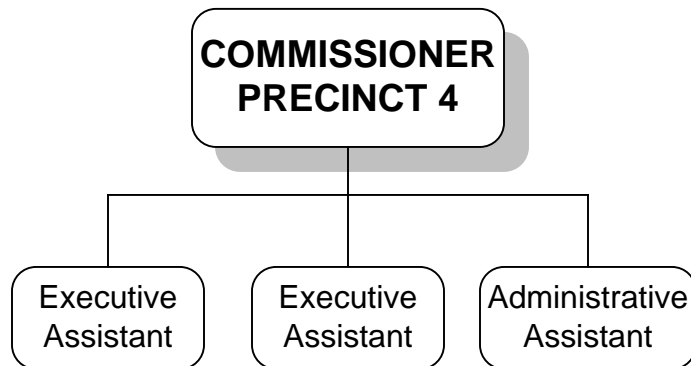
COUNTY CLERK

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. As a Fee Officer, the County Clerk is responsible for collection of various fees and fines including investing and administering funds placed in the registry of the Court.

GOALS for 2012-2013

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 began in 1994 will take about another 2 years to complete due to the volume and the fragile condition of the older records.

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. Revenue continues to increase each year at these annexes.

                      The East Annex opened March 1999 and the North Annex opened October 2010. *See below for revenue and collection results for each annex.*

NORTH ANNEX				
	2011 Revenue	2011 Collections	2012 Revenue	2012 Collections
Odyssey	$ 44,810.20	$ 44,810.20	$ 28,743.60	$ 28,743.60
Anthem	$ 961,847.85	$ 58,531.50	$ 1,223,808.40	$ 63,455.80
TOTAL	**$ 1,006,658.05**	**$ 103,341.70**	**$ 1,252,552.00**	**$ 92,199.40**
Monthly Avg.	$ 83,888.17	$ 8,611.81	$ 139,172.44	$ 10,244.38
Oct-Dec 2012 Est.			$ 417,517.33	$ 30,733.13
Adjusted Total	**$ 1,006,658.05**	**$ 103,341.70**	**$ 1,670,069.33**	**$ 122,932.53**

COUNTY CLERK

EAST ANNEX								
	2011 Revenue		2011 Collections		2012 Revenue		2012 Collections	
Odyssey	$	132,583.92	$	132,583.92	$	90,299.04	$	90,299.04
GRM	$	334,262.75	$	165,381.00	$	244,955.25	$	119,425.75
TOTAL	**$**	**466,846.67**	**$**	**297,964.92**	**$**	**335,254.29**	**$**	**209,724.79**
Monthly Avg.	$	38,903.89	$	24,830.41	$	37,250.48	$	23,302.75
Oct-Dec 2012 Est.					$	111,751.43	$	69,908.26
Adjusted Total	**$**	**466,846.67**	**$**	**297,964.92**	**$**	**447,005.72**	**$**	**279,633.05**

The Revenue columns are the dollar amounts processed <u>electronically</u> (much of the e-recording was paid with escrow or entered as a voucher that the Main Office paid using LegalEase).

The Collection columns are the dollar amounts physically collected through <u>walk in</u> customers at each location.

The East Annex opened March 1999 and the North Annex opened October 2010.

GOAL 3
Increase staff training.

> **Objective 1**   Obtain more training sessions for all staff and supervisors including a Master Registrar designation for all staff that process vital records (birth & death).

PERFORMANCE MEASURES	2011 ACTUAL	2012 TO DATE	2013 PROJECTED
Number of documents filed/processed:			
OPR (real & personal property)	107,987	144,216	109,066
Vital (birth, death & marriage)	8,708	10,476	12,000
Civil, Probate, Misdemeanor & Juvenile	143,322	159,008	188,626
New court cases filed	10,980	11,359	12,000
Average time per document filed:			
OPR & Vital			
Review & Receipt	3 minutes	2 minutes	2 minutes
Prepare/Image/Return	5 minutes	4 minutes	4 minutes
Civil, Probate, Misdemeanor & Juvenile			
Review & Receipt	3 min	2 minutes	2 minutes
Prepare/Image/File in case	5-15 min	5-15 minutes	5-15 minutes

Year = calendar year (Jan – Dec)

COUNTY CLERK

FUND: 100 General
ACCOUNTING UNIT: 100403100 County Clerk

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 2,983,252	$ 3,101,434	$ 3,222,024
Operating Costs	$ 92,985	$ 76,459	$ 72,774
Information Technology Costs	$ 12,931	$ 5,000	$ 4,000
Capital Acquisitions	$ 7,711	$ 0	$ 0
TOTAL	**$ 3,096,878**	**$ 3,182,893**	**$ 3,298,798**

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Clerk	J00002	G00	1
Information Process Specialist II	J07026	G07	13
Legal Process Specialist II	J07029	G07	18
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
Total Authorized Positions			**57**

2013 NEW POSITIONS

Job Title	Job Code	Grade	Count
Legal Process Specialist I	J06033	G06	1
Total New Positions			**1**

COUNTY CLERK

ORGANIZATION CHART

```
                          COUNTY
                           CLERK

   Admin. Services                          Office
     Coordinator                           Manager

                                      Bookkeeper    Lead IPS
           First                                 Information Officer
         Assistant

      Division          Division              Division
     Supervisor        Supervisor            Supervisor
OPR/Vital/Research/Annex  Civil/Probate    Misdemeanor/Juvenile

  Dept              Dept                  Dept
Coordinator       Coordinator           Coordinator

Information    Branch         Legal              Legal
 Process     Coordinator     Process            Process
Specialist                  Specialist         Specialist

              Information
                Process
               Specialist
```

RISK MANAGEMENT-INSURANCE

MISSION

To provide leadership and assistance to enable Fort Bend County in the protection of the County's employees, the public, and the County's physical and financial assets by reducing and controlling risk. Assistance includes the efficient and cost-effective administration of the County health benefits on behalf of the County's employees.

GOALS

1. **Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.**

2. **Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.**

3. **Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.**

4. **Work with third party business associates to obtain competitive pricing of County's insurance renewals as well as to work with Brokers to manage business relationships with the insurance markets.**

5. **Develop appropriate third party performance measures in order to grade and manage business associates efforts on the behalf of the County for effective claims processing and cost saving efforts.**

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

RISK MANAGEMENT-INSURANCE

PERFORMANCE MEASURES	2011 ACTUAL	2012 PROJECTED	2013 PROJECTED
Average Number of County employees participating in the Medical FBC Employee Benefit Plan	2,149	2,213	2,228
Average Number of County Employees participating in the Dental FBC Employee Benefit Plan	2,126	2,189	2,118
Number of Medical Claims Processed Per Employee Per Month	2.20	2.30	2.10
Number of Dental Claims Processed Per Employee Per Month	0.46	0.50	0.35
Ratio of Employees Participating in the Medical Plan compared to the Total Number of Participants	0.88	0.89	0.85
Net Average Medical Claim Cost Per Employee	$14,051	$15,737	$12,477
Net Average Medical Claim Cost Per Person	$6,611	$7,405	$5,849
	FY 2010/2011 ACTUAL	**FY 2011/2012 PROJECTED**	**FY 2012/2013 PROJECTED**
Number of Worker's Compensation Claims	149	153	160
Average Cost Per Worker's Compensation Claim	$5,960.31	$4,149.79	$4,826.61

RISK MANAGEMENT - INSURANCE

FUND: 100 General
ACCOUNTING UNIT: 100410100 Risk Management – Insurance

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 565,628	$ 602,553	$ 616,411
Operating Costs	$ 120,820	$ 231,124	$ 168,041
Information Technology Costs	$ 19,175	$ 937	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 705,623**	**$ 834,614**	**$ 784,452**

FUND: 100 General
ACCOUNTING UNIT: 100410101 Property/Casualty/Liability

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating Costs	$ 1,892,742	$ 2,640,000	$ 2,567,000
Information Technology Costs	$ 0	$ 0	$ 3,000
Capital Acquisitions	$ 53,089	$ 60,000	$ 90,000
TOTAL	**$ 1,945,831**	**$ 2,700,000**	**$ 2,660,000**

ORGANIZATION CHART
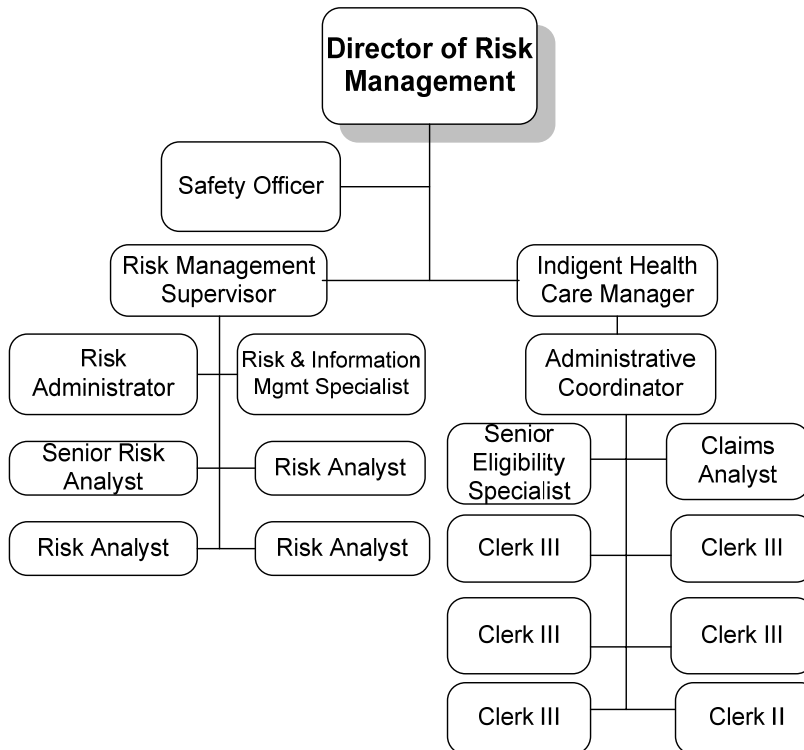
ELECTIONS

MISSION STATEMENT

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

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

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

It is the mission of the Fort Bend County Elections Administrator to ensure that all elections are conducted fairly, accurately, and efficiently and in accordance with all state and federal laws and mandates. The office will strive to seek encourage full political participation by all qualified electors of the county and to conduct it 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 mailing and processing of new voter certificates to all Fort Bend County Voters.
- To complete, in a timely manner, all changes in precinct boundaries which might be required as a result of modifications to the interim redistricting plans.
- To recruit and train additional bilingual poll workers.
- To eliminate all obstacles to full participation in the electoral process that might arise from language or cultural barriers or physical access.
- To serve the Election needs of the various Political Subdivisions and political parties of Fort Bend County.
- To maintain a viable Records Management program.
- To improve appearance and functionality of Election website.
- To ensure that all staff within the FBC Elections Office are adequately trained and are up to date on election procedures.
- To ensure that all poll workers are adequately trained and to expand participation in our on-line poll worker training program.
- To implement a training program for Volunteer Deputy Registrars.

ELECTIONS

PERFORMANCE MEASURES	2011 ACTUAL	2012 PROJECTED	2013 PROJECTED
Early Voting as a percentage of turnout	60%	60%	66%
Percentage of Poll workers participating in on-line training program	8%	26%	35%
Number of New Voters registered.	20,579	26,000	22,000
Number of Voter Registration forms processed.	42,563	52,000	44,000
Percentage of Bi-Lingual poll workers utilized.	28%	30%	30%

ELECTIONS ADMINISTRATOR

FUND: 100 General
ACCOUNTING UNIT: 100411100 Elections Administrator

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 532,009	$ 548,748	$ 562,519
Operating Costs	$ 95,152	$ 159,142	$ 115,039
Information Technology Costs	$ 0	$ 0	$ 2,700
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 627,161**	**$ 707,890**	**$ 680,258**

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Elections Registration Clerk	J06026	G06	1
Training & Spanish Language Coordinator	J07AC	G07	1
Purchasing/Materials Clerk	J08066	G08	1
Equipment Technician-Elections	J09063	G09	1
Voter Registration Coordinator	J09075	G09	1
Elections Coordinator	J09AC	G09	1
Election Supply & GIS Coordinator	J09AC	G09	1
Assistant Elections Administrator	J12057	G12	1
Elections Administrator	J15031	G15	1
Total Authorized Positions			**9**

ELECTIONS SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100411102 Elections Services

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 214,563	$ 281,923	$ 250,138
Operating Costs	$ 216,012	$ 264,200	$ 295,985
Information Technology Costs	$ 6,905	$ 9,000	$ 0
Capital Acquisition Costs	$ 0	$ 0	$ 0
TOTAL	**$ 437,480**	**$ 555,123**	**$ 546,123**

ORGANIZATION CHART
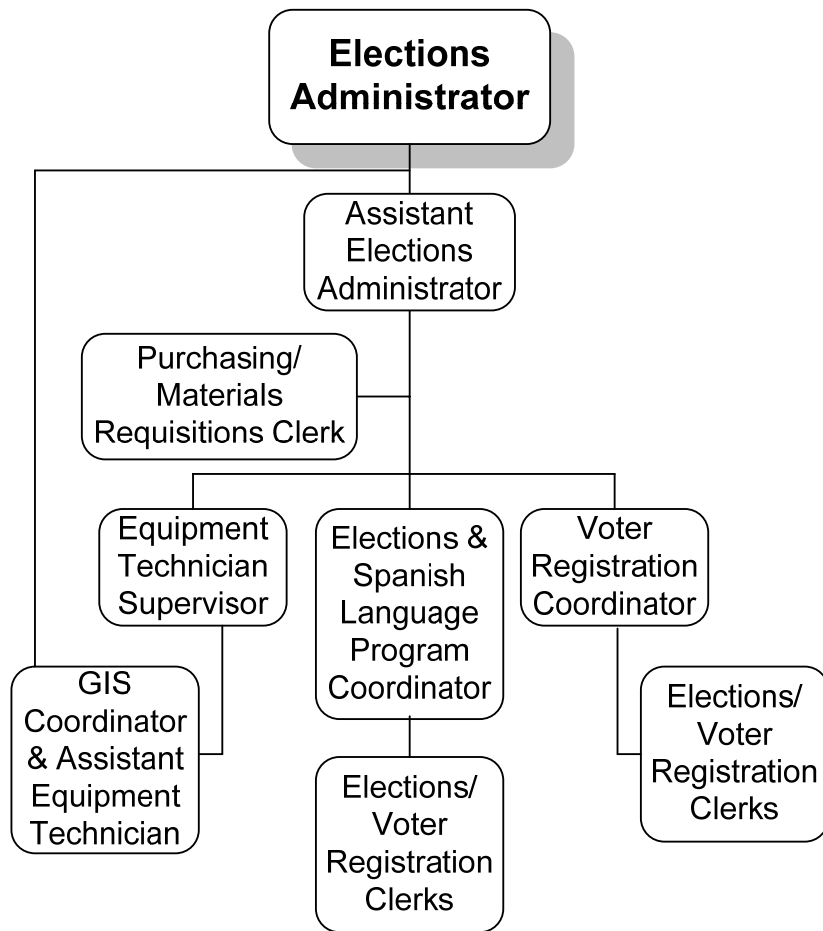
HUMAN RESOURCES

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 2013 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

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
RECRUITING			
	317	310	310
Job Posting:	15,266	10,564	10,564
Job Openings Posted			
Response to Posted Job Openings			
	4	4	4
Job Advertisements:	$39	$100	$100
Newspaper Ads	7	2	2
Cost of Newspaper Ads	$250	$250	$250
Ads on Internet Sites	59	2	2
Cost of Internet Ads	$80	$200	$200
Association Ads			
Cost of Association Ads	**$369**	**$550**	**$550**
Total Cost of Ads			
Job Fairs Attended:	30	19	19
Total Cost of Job Fairs	**$1,590**	**$1,550**	**$1,550**
PRE-PLACEMENT SCREENING			
Pre-Placement Physicals:	106	202	202
Total Cost of Physicals:	**$2,120**	**$4,040**	**$4,040**
Pre-Placement Background Checks:	239	263	263
Applicants found ineligible for hire	9	9	9
Total Cost of Background Checks	**$7,155**	**$11,270**	**$11,270**
Pre-Placement Drug Screens:			
Applicants Given Drug Screens	421	452	452
Applicants Tested Positive	1	2	2
Cost of Pre-Placement Drug Screens	**$22,478**	**$24,132**	**$24,132**
Total Cost of Pre-Placement Screening	**$31,753**	**$39,442**	**$39,442**

HUMAN RESOURCES

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
OTHER EMPLOYEE SCREENING			
Employees Eligible for DOT	170	167	167
Alcohol Testing:	92	78	78
Employees Tested	1	1	1
Employees Tested Positive			
Cost of Random DOT Drug Testing	**$3,487**	**$3,424**	**$3,424**
Employees Eligible for DOT	177	167	167
Alcohol Testing:	9	23	23
Employees Tested	0	0	0
Employees Tested Positive	**$420**	**396**	**396**
Cost of DOT Alcohol Testing			
Random Safety Impact Drug Testing:	1,235	$1,258	$1,258
Employees Eligible for SI	52	78	78
Drug Testing	0	1	1
Employees Tested			
Employees Tested Positive	**$2,628**	**$2,680**	**$2,680**
Cost of Random Safety Impact Drug Testing			
	0	2	2
Reasonable Suspicion Testing:	0	1	1
Employees Tested	**$0**	**$168.75**	**$168.75**
Employees Tested Positive			
Cost of Reasonable Suspicion Testing			
	$6,535	**$6,668.75**	**$6,668.75**
Total Cost of Other Drug & Alcohol Screening			
	186	67	67
DOT Recertification Physicals			
Employees Tested	0	0	0
Employees Referred for Follow-Up			
Cost DOT Recertification Physicals	**$3,720**	**$1,340**	**$1,340**

HUMAN RESOURCES

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
COMPENSATION			
Full – Time Employees	2,229	2266	2266
Part – Time Employees	223	239	239
Total Employees	**2,452**	**2505**	**2505**
Election Workers *	2,832	2288	2288
New Employees Hired:			
Full – Time	179	203	203
Part Time	211	215	215
Total Employees	**390**	**418**	**418**
Election Workers *	189	283	283
Terminations:			
Full – Time	202	232	232
Part – Time	156	141	141
Total Termination	**358**	**373**	**373**
Termination Summary:			
Full – Time Voluntary	79.2%	81.0%	81.0%
Part – Time Voluntary	61.5%	59.6%	59.6%
Full – Time Involuntary	20.8%	19.4%	19.4%
Part – Time Involuntary	38.5%	40.4%	40.4%
Total Voluntary	**71.5%**	**72.7%**	**72.7%**
Total Involuntary	**28.5%**	**27.3%**	**27.3%**
Attrition Rate			
Full – Time	9.0%	10.2%	10.2%
Part – Time	70.0%	59.0%	59.0%
* Note: Not included in Total Employees			

HUMAN RESOURCES

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
EMPLOYEE RELATIONS			
Investigations:	4	2	2
EEO	10	14	14
Miscellaneous Issues	5	0	0
Performance Issues	2	5	5
Sexual Harassment	1	6	6
Workplace Harassment	**22**	**27**	**27**
Total Investigations			
	20	11	11
Employee Relations Issues:			
Employee Complaint Meetings			
Supervisor Advisories	55	55	55
Request for Adverse Termination Presence	4	6	6
Policy Creation/Revision:	0	0	0
Policies Created	**11**	7	7
Policies Revised			
Sick Pool		21	21
Agenda Requests	26	810	810
Members	691	3,768	3,768
Hours Donated	3,351	2,477	2,477
Hours Withdrawn	3,019	1.291	1.291
Hours Ending (thru 09/30/09)	5,782		
FMLA (thru 09/30/09)		223	223
Out on Regular FMLA	29	430	430
Out on Intermittent FMLA	16	118	118
Out on Worker's Comp	11	58	58
Out on Military Leave	7		
Unemployment:		68	68
Initial Claims Filed	57	16	16
Appealed to Hearing	7	14	14
Hearings Won	6		
Employee Service Awards:		157	157
5 Years	104	76	76
10 Years	101	54	54
15 Years	36	36	36
20 Years	31	20	20
25 Years	19	12	12
30 Years	7	**4**	**4**
35 Years	1	359	359
Total Service Awards	**299**		
United Way:		$15,652	$15,652
Total Donations	**$15,499**	18	18
Participating Departments	25	170	170
Participating Employees	167	19	19
President's Club ($250-$999)	17	2	2
Chairman's Club ($1,000-1,499)	2		

HUMAN RESOURCES

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
TRAINING			
Training Sessions Provided:			
Legal/Regulatory	4	N/A	N/A
Personal Growth	6	N/A	N/A
Professional Development	4	N/A	N/A
Recurring	50	N/A	N/A
Total :	**64**	**N/A**	N/A
Expenditures:			
Legal/Regulatory	$3,000	N/A	N/A
Personal Growth	$0	N/A	N/A
Professional Development	$0	N/A	N/A
Recurring	$0	N/A	N/A
Total :	**$3,000**	**N/A**	N/A
Participants:			
Legal/Regulatory	107	N/A	N/A
Personal Growth	370	N/A	N/A
Professional Development	344	N/A	N/A
Recurring	333	N/A	N/A
Total :	**1,154**	**N/A**	N/A
Cost Per Participant:			
Legal/Regulatory	$29	N/A	N/A
Personal Growth	$0	N/A	N/A
Professional Development	$0	N/A	N/A
Recurring	$0	N/A	N/A

HUMAN RESOURCES

FUND: 100 General
ACCOUNTING UNIT: 100412100 Human Resources

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 673,368	$ 695,230	$ 704,935
Operating Costs	$ 88,172	$ 148,800	$ 136,000
Information Technology Costs	$ 3,908	$ 1,955	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 765,448**	**$ 845,986**	**$ 840,935**

2013 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
Total Authorized Positions			**9**

ORGANIZATION CHART
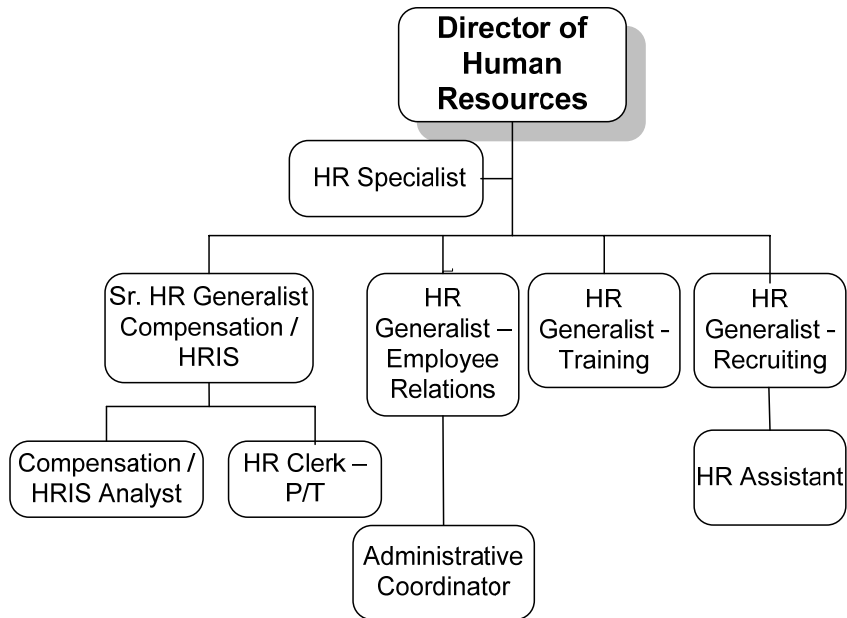
VEHICLE MAINTENANCE

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	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Cost of repairs per mile driven.	0.1638	.17	.175
Annual average mileage per vehicle.	28,168	28,308	28,343

VEHICLE MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100414100 Vehicle Maintenance

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 551,438	$ 609,050	$ 627,089
Operating Costs	$ (554,702)	$ (598,419)	$ (608,079)
Information Technology Costs	$ 1,041	$ 0	$ 270
Capital Acquisitions	$ 17,197	$ 0	$ 0
Prior Period Corrections	$ (560)	$ 0	$ 0
TOTAL	**$ 14,414**	**$ 10,631**	**$ 19,280**

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parts Clerk	J05013	G05	1
Mechanic	J07031	G07	3
Administrative Assistant	J08000	G08	1
Electronic Equipment Upfitter	J08018	G08	1
Master Mechanic	J08033	G08	3
Vehicle Maintenance Manager	J12047	G12	1
Total Authorized Positions			**10**

ORGANIZATION CHART
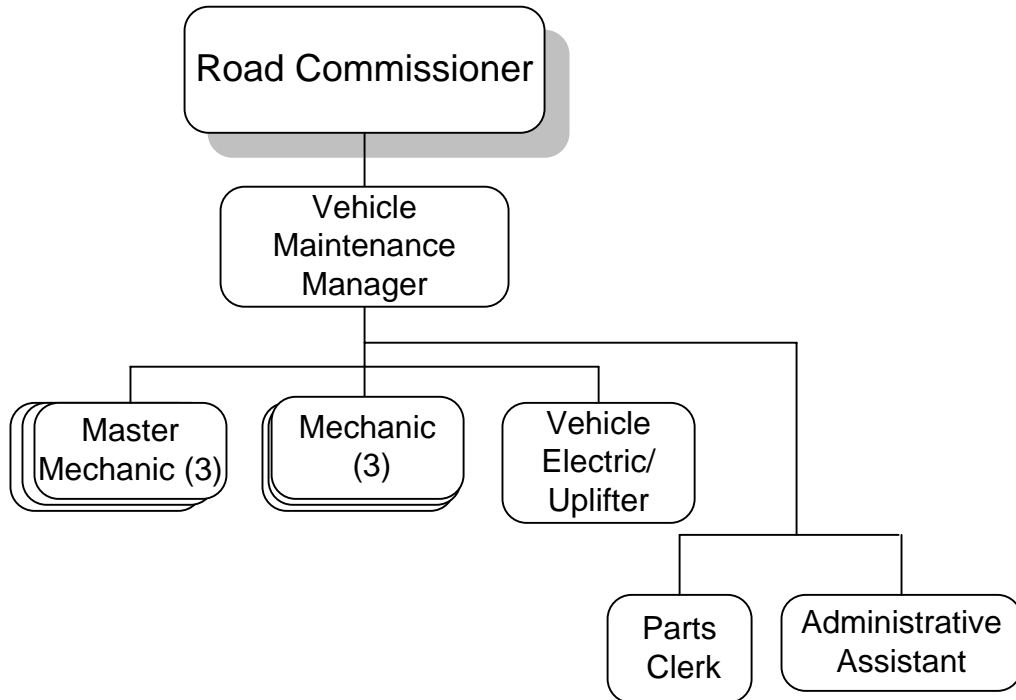
FLEET MANAGEMENT

The Fleet Management Department was created this year to improve the process of fleet management by better utilization of our fleet to save taxpayer dollars. The FY2013 budget includes all vehicles and equipment for the County across all departments and offices. A Fleet Management committee has been tasked to report to the Commissioners Court recommendations of the scope of responsibility, authority, and organization of the Fleet Management Department. This committee is to report to the Commissioners Court by February 1, 2013.

FUND: 100 General
ACCOUNTING UNIT: 100415100 Fleet Management

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 0	$ 0	$ 0
Operating Costs	$ 0	$ 0	$ (1,602,036)
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 1,602,036
TOTAL	**$ 0**	**$ 0**	**$ 0**

ORGANIZATION CHART
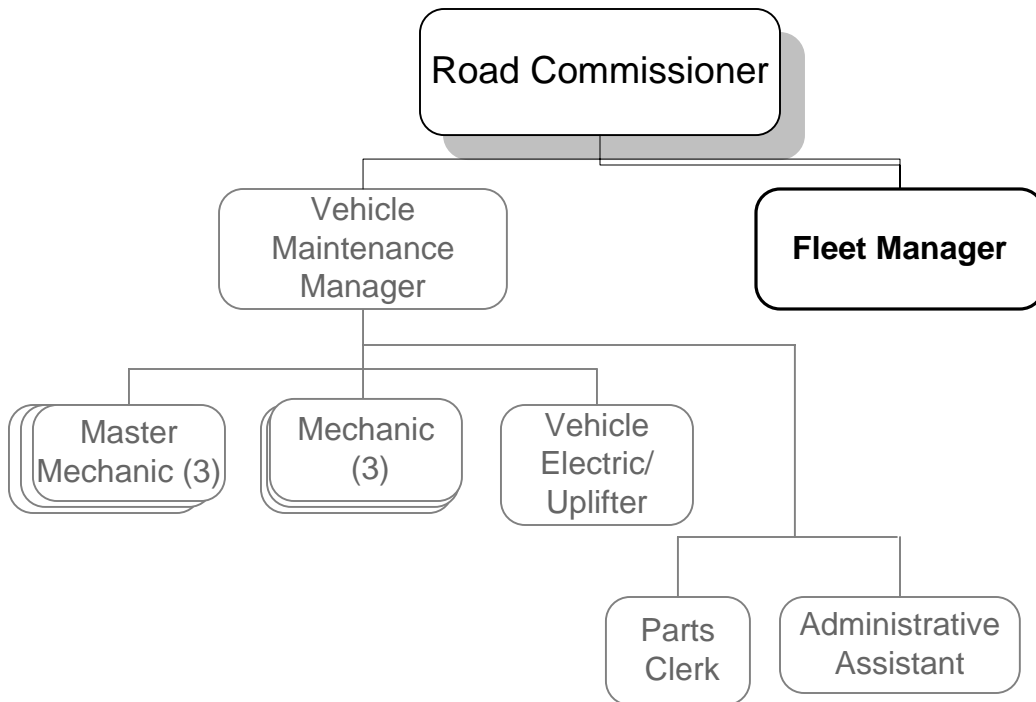
RECORDS MANAGEMENT

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

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

OBJECTIVES
• To reduce space requirements on-site for County departments participating in the County Plan by changing records formats, storing records remotely, and destroying eligible records;
• To improve the retrieval of active records by those same methods;
• To maintain legal and practical compliance with established laws and procedures.
• To facilitate creation of back-up copies for official records to protect against loss of data.

OUTCOME INDICATOR
Records Management will have achieved its goals when:
• The County as a whole reduces the amount of floor space, both on and off-site, assigned to records storage.
• The County as a whole reduces off-site records storage costs.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Harris County Department of Education (HCDE) cost (monthly average)	$1,652.57	$2,024.25	$2,226.67
HCDE cubic footage storage used (monthly average)	8219	10842	12000
Cubic footage on-site storage space made available through capture and destruction.	420.75	527.00	575.00

RECORDS MANAGEMENT

FUND: 100 General
ACCOUNTING UNIT: 100416100 Records Management

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 347,361	$ 351,784	$ 359,499
Operating Costs	$ 11,402	$ 18,451	$ 16,160
Information Technology Costs	$ 1,176	$ 0	$ 50
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 359,938**	**$ 370,235**	**$ 375,709**

2013 AUTHORIZED POSITIONS

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

ORGANIZATION CHART

```
        Grants Administrator/
        Records Management
              Officer
                 |
          Records Liaison/
            Coordinator
                 |
           Lead Records
            Management
            Technician
                 |
        +--------+--------+
        |                 |
     Records           Records
    Management        Management
  Technician (4)      Technician
                         (PT)
```
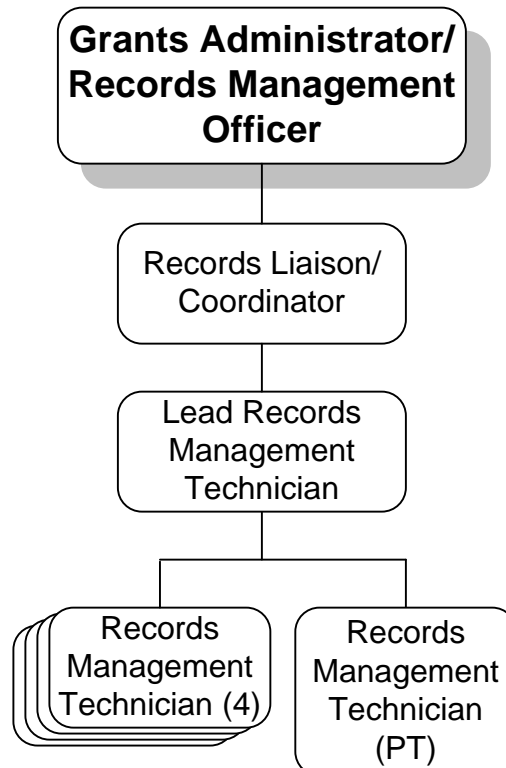
CENTRAL MAIL ROOM

MISSION

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

GOAL

To provide full "post office" service to all departments.

Objective 1   Continue to add county departments to Mail Center so that all postage funds are monitored at one budget location.

Objective 2   To minimize need for additional full-time personnel through use of part-time clerks and by cross-training personnel.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Operating Budget	$657,444	$683,501	$683,501
Mail pieces processed annually	1.8 million	1.8 million	1.8 million
Average cost per mail piece	$2.74	$2.63	$2.63

CENTRAL MAIL ROOM

FUND: 100 General
ACCOUNTING UNIT: 100417100 Central Mail Room

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 153,096	$ 176,557	$ 180,722
Operating Costs	$ 503,857	$ 506,945	$ 505,368
Information Technology Costs	$ 490	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 657,443**	**$ 683,502**	**$ 686,090**

2013 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
Total Authorized Positions			**3**

ORGANIZATION CHART
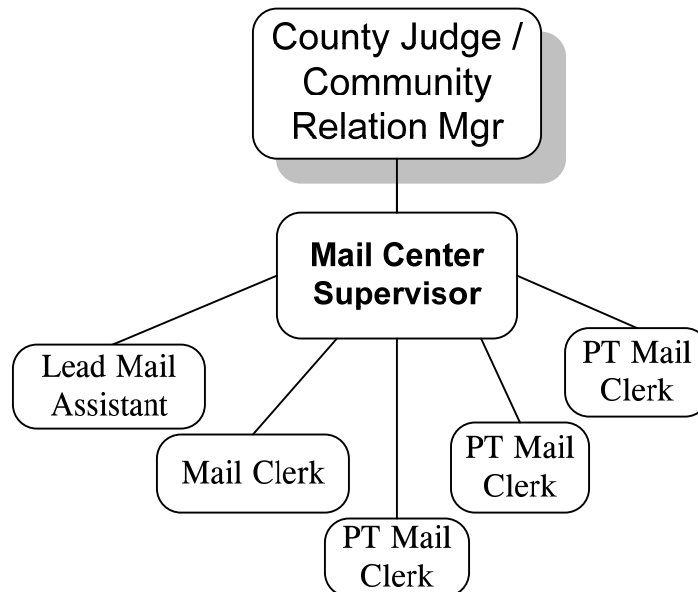
FACILITIES MANAGEMENT AND PLANNING

MISSION

The mission of the Facility Management and Planning Department (Facilities Management & Planning, Facilities Operations, Facilities Maintenance and Facilities Custodial) is to keep the 171 County facilities under its purview in a safe and efficiently operating working condition, while providing 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 house its employees; it also provides project and financial management oversight to complete approved projects. FMP Administrative staff also provides reception and clerical support to various County agencies, while overseeing multiple forums for space planning, furnishing, development of County guidelines and interactions between FMP and other departments.

Facility Maintenance maintains major building systems, performs required preventative maintenance and repairs, engages and supervises vendors for all mechanical, electrical and plumbing requirements of County facilities, and develops new, more efficient automated control and tracking systems for operating facilities.

Facility Operations oversees installations and reviews and authorizes payments for phones, electrical, water, trash, pest control, 3rd party custodial and various building monitoring services. Facility Operations maintains licenses and inspections requirements of life safety systems and other utility needs of County facilities. It provides Help Desk and administrative support to Facility Maintenance by coordinating and tracking service calls for repairs. It maintains current building information for underwriting purposes, manages lease arrangements and invoicing, and oversees vending machine contract and services to County buildings.

Facility Custodial provides daily cleaning services and intensive cleaning services to County buildings, maintains supplies and inventories, and performs light maintenance for several County buildings and associated departments. Facilities Custodial supervises Texana and part-time workers and performs grounds and garage upkeep for the new Justice Center.

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.

FACILITIES MANAGEMENT AND PLANNING

GOAL 2

Improve the condition and repair of all county buildings

Objective 1 Utilize authorized staffing levels and equipment as efficiently as possible to maintain county buildings.

Objective 2 Upgrade Facility Maintenance, Facility Operations and Custodial personnel needed to accomplish the objectives of the department.

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	2011 ACTUAL	2012 YTD	2013 PROJECTED
Average number of service requests per month.	330	370	360
Average time taken to complete service request.(days)	11	8	7.5

FACILITIES MANAGEMENT AND PLANNING

FUND: 100 General
ACCOUNTING UNIT: 100418100 Facilities Management and Planning

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 443,421	$ 444,783	$ 451,137
Operating Costs	$ 39,880	$ 46,953	$ 49,436
Information Technology Costs	$ 2,281	$ 1,317	$ 2,052
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 485,582**	**$ 493,053**	**$ 502,624**

2013 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
Total Authorized Positions			**5**

FACILITIES MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	$ 444,651	$ 581,926	$ 646,503
Operating Costs	$ 387,808	$ 503,971	$ 523,341
Information Technology Costs	$ 1,399	$ 0	$ 0
Capital Acquisitions	$ 32,801	$ 66,700	$ 0
TOTAL	**$ 866,658**	**$ 1,152,597**	**$ 1,169,843**

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	4
Facility HVAC Specialist	J08093	G08	1
Electrical Controls Technician	J08094	G08	1
Lead Maintenance Worker	J08098	G08	1
Building Maintenance Supervisor	J12005	G12	1
Facilities Maintenance Manager	J13038	G13	1
Total Authorized Positions			**9**

FACILITIES OPERATIONS

FUND: 100 General
ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 255,308	$ 259,706	$ 170,774
Operating Costs	$ 5,511,896	$ 7,431,422	$ 5,502,995
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 37,044	$ 0	$ 0
TOTAL	**$ 5,804,248**	**$ 7,691,128**	**$ 5,673,769**

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Billing	J06018	G06	1
Clerk III	J07008	G07	1
Facilities Services Specialist	J08075	G08	2
Operations Manager	J11088	G11	1
Total Authorized Positions			**5**

FACILITIES CUSTODIAL

FUND: 100 General
ACCOUNTING UNIT: 100418103 Facilities Custodial

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 505,204	$ 474,466	$ 477,821
Operating Costs	$ 294,479	$ 457,850	$ 442,572
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 21,447	$ 0	$ 0
TOTAL	**$ 821,131**	**$ 932,316**	**$ 920,393**

2013 AUTHORIZED POSITIONS

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

FACILITIES MANAGEMENT & PLANNING

ORGANIZATION CHART

```
                    Director of Facilities
                      Management &
                        Planning

    Facilities          Facilities    Facilities          Facilities
    Management          Operations    Custodial           Maintenance

Administrative    Program          Operations          Facilities
Manager           Mangaer          Manager             Maintenance
                                                        Manager

Administrative              Facility Services          Facility
Assistant (2)               Specialist (2)             Maintenance
                                                       Supervisor
Receptionist      PT /      Bldg Maint.
(3)               Temporary Worker II (3)                      Facilities
                  Clerical                                     Maintenance
                  Personnel          Lead                      Worker III
                                     Custodian                 (5)

                                     Custondian I
                                     (7)

                                     Custodian
                                     Temps
                                     [Texana] (3)]

                                     Custodian
                                     PT
```

INFORMATION TECHNOLOGY

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

MISSION

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

VISION

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

GOALS

GOAL 1

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

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

INFORMATION TECHNOLOGY

GOAL 2

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

Objective 1   Improve I.T. service delivery.

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

Objective 3   Gain efficiencies, economies of scale and become more efficient.

Objective 4   Build and maintain a common portfolio of services.

Objective 5   Reduce technology related costs – reuse when possible, and buy before we build.

GOAL 3

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

Objective 1   Effectively communicate and utilize the governance process.

Objective 2   Develop the I.T. Service Desk into a full function Customer Service Center that provides the level of service needed for Fort Bend County departments and offices to be successful.

Objective 3   Gain support by creating, communicating and improving the technology requirements and principles that support the County's future state vision.

Objective 4   Review and update the I.T. Strategic Plan annually by reviewing with the business partners to further enhance the strategies which align with the County's goals.

GOAL 4

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

Objective 1   Transition to a more business focused perspective by performing effective business analysis, building of business cases and prioritization of technology solutions.

INFORMATION TECHNOLOGY

Objective 2   Analyze business objectives and translate into transformational I.T. strategies.

Objective 3   Provide solutions which streamline and enhance the business workflows.

Objective 4   Introduce new and innovative technology to the departments and assist with embedding them into the business processes.

Objective 5   Maximize the functionality of enterprise applications.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Number of phone calls received by the I.T. Service Desk staff	26,020	21,350	21,000
Number of new service requests received	13,483	13,200	13,500
Number of customer satisfaction surveys completed in HelpStar	497	420	500
Number of incoming e-mails to County:			
Total	52,863,792	11,369,153	14,200,000
Blocked at firewall	43,181,932	8,832,551	11,000,000
Spam e-mails blocked	5,946,546	1,548,387	1,950,000
Virus e-mails blocked	3,265	2,384	2,980
Percentage of valid emails	7.06%	8.67%	8.78%
Average number of visits to the County website on a daily basis	7,519	8,175	8,500
Average number of visits to the Employee Connect website on a daily basis	416	450	500
Number of departments maintaining web page content (website and Employee Connect)	33	39	45
Number of self-service applications available from the County website	28	40	50

INFORMATION TECHNOLOGY

FUND: 100 General
ACCOUNTING UNIT: 100503100 Information Technology

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 3,543,876	$ 3,781,502	$ 3,940,540
Operating Costs	$ 967,473	$ 1,234,859	$ 1,216,289
Information Technology Costs	$ 232,024	$ 10,266	$ 24,480
Capital Acquisitions	$ 136,378	$ 211,490	$ 9,300
TOTAL	**$ 4,879,751**	**$ 5,238,117**	**$ 5,190,609**

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Services Specialist	J08005	G08	1
Administrative Coordinator	J09002	G09	1
Customer Service Representative	J09066	G09	5
I.T. Procurement Specialist	J09067	G09	1
Technical Support Specialist	J09068	G09	8
Communications Specialist	J10039	G10	2
Server/Network Administrator	J10PM	G10	3
Programmer Analyst	J11042	G11	2
Service Desk Supervisor	J12052	G12	1
Webmaster	J12058	G12	2
Technical Support Supervisor	J12088	G12	1
Network Engineer	J12090	G12	2
Business Analyst	J12091	G12	1
Sr Server/Network Administrator	J12092	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
Senior Programmer Analyst	J13051	G13	6
Applications & Systems Programming Manager	J14022	G14	1
IT Operations Manager	J14023	G14	1
IT Projects Manager	J14024	G14	1
Infrastructure Manager	J14PM	G14	1
Information Technology Director	J17007	G17	1
Total Authorized Positions			**50**

INFORMATION TECHNOLOGY

ORGANIZATION CHART

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                          ┌─────────────────┐
                          │   Information   │
                          │   Technology    │
                          │    Director     │
                          └────────┬────────┘
                                   │
     ┌─────────────────┬───────────┴──────────────┬──────────────────┐
┌────┴─────────┐  ┌────┴──────────┐   ┌────────────┴──┐   ┌──────────┴──────┐
│ Information   │  │ Applications  │   │ Technical      │   │ IT             │
│ Technology    │  │ & Systems     │   │ Services       │   │ Infrastructure │
│ Projects      │  │ Programming   │   │ Mananger       │   │ Analyst        │
│ Manager       │  │ Manager       │   │                │   │                │
└──────────────┘  └───────────────┘   └────────────────┘   └────────────────┘
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Information Technology Projects Manager
- Administrative Coordinator
- Administrative Services Specialist
- IT Procurement Specialist

Applications Support
Applications Programming Supervisor
- Sr Programmer/ Analyst
- Webmaster (2)
- Project Development Analyst (2)
- IT Project Analyst

Systems Support
Systems Programming Supervisor
- Unix Database Administrator
- Sr. Programmer/ Analysts (4)
- Programmer/ Analyst (2)
- System Administrators (2)
- Project Development Analyst

Help Desk
Help Desk Supervisor
- Customer Service Representative (5)

Technical Support
Technical Support Supervisor
- Technical Support Specialist (5)
- Communications Specialist
- **Remote Support**
  - Technical Support Specialist (4)

PURCHASING

MISSION

The mission of the Purchasing Agent is to work in concert with the County Auditor as part of the system of checks and balances to insure the proper expenditure of taxpayer's dollars. The Purchasing Agent develops policies and procedures to insure the proper, prompt and responsive purchase of all supplies, materials, equipment and services required or used, and to contract for all repairs to property used by the County or employees of the County and to implement such policies and procedures in the operation of his office.

GOALS

GOAL 1

Be a proactive service provider to the county offices and departments. Be involved in all aspects of the county's development and growth.

GOAL 2

Make the County's surplus property warehouse more effective to better receive and redistribute surplus or salvageable county property.

Objective 1	Renovate the surplus property warehouse.
Objective 2	Conduct continuous auctions on the Web Page.

GOAL 3

Insure that all purchases are made in compliance with the purchase contract as required by Texas Local Government Code.

Objective 1	Quality Assurance Coordinate to review purchases for compliance with purchase contract.

GOAL 4

Continue standardization and inter-local purchasing programs.

Objective 1	Cut, or maintain reasonable cost by encouraging uniform and bulk purchase for county departments and agencies.
Objective 2	Form cooperative purchasing agreements with other local governmental entities.

PURCHASING

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROPOSED
Percentage of county property inventoried.	100%	100%	100%
Number of Purchase Orders Issued.	12,830	12,023	13,000
Total dollar amount expended.	$129,927.555.03	$186,872,732.83	$180,000,000
Number of Bids, Requests for Proposals or Statement of Qualifications annually.	90	62	70

FUND: 100 General
ACCOUNTING UNIT: 100505100 Purchasing

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 672,309	$ 688,983	$ 702,338
Operating Costs	$ 28,348	$ 27,608	$ 27,616
Information Technology Costs	$ 3,831	$ 0	$ 0
Capital Acquisitions	$ 7,338	$ 0	$ 0
Prior Period Corrections	$ 388	$ 0	$ 0
TOTAL	**$ 712,748**	**$ 716,591**	**$ 729,954**

2013 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
Total Authorized Positions			**11**

PURCHASING

ORGANIZATION CHART

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                    ┌──────────────────┐
                    │    Purchasing    │
                    │      Agent       │
                    └────────┬─────────┘
                             │
                    ┌────────┴─────────┐
                    │    Assistant     │
                    │    Purchasing    │
                    │      Agent       │
                    └────────┬─────────┘
        ┌────────────┬───────┼────────────┬──────────────┬──────────────┐
┌───────┴──────┐     │  ┌────┴─────┐  ┌────┴─────┐  ┌─────┴──────┐  ┌────┴────────┐
│  Inventory   │     │  │ Buyer III/│  │ Quality  │  │Administrative│
│   Manager    │     │  │ Software │  │Assurance │  │  Secretary  │
└───────┬──────┘  ┌──┴──────┐│Specialist│  │Coordinator│
┌───────┴──────┐  │Senior Buyer└──────────┘  └──────────┘  └─────────────┘
│  Inventory   │  └──┬──────┘
│    Clerk     │     │
└──────────────┘  ┌──┴──────┐
                  │ Buyer II │
                  └──┬──────┘
                     │
                  ┌──┴──────┐
                  │Buyer I (2)│
                  └──────────┘
```
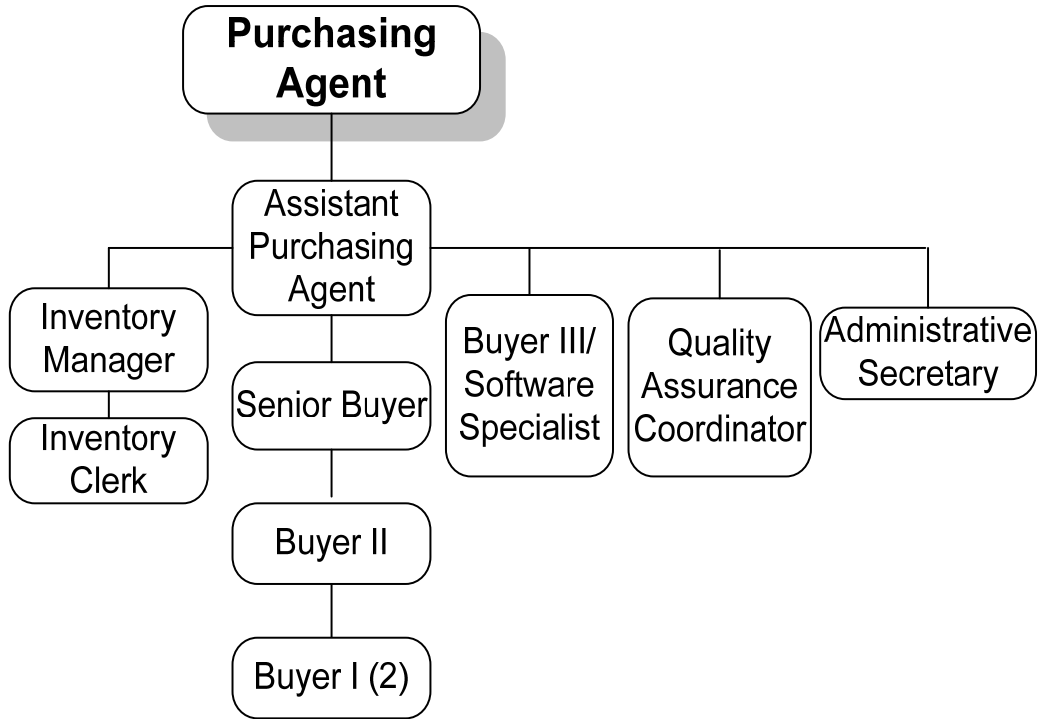
PUBLIC TRANSPORTATION

GOALS

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

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
5 % Ridership Increase over Previous Year	247,324	259,690	272,674
Vehicle Accidents at or below 1.5 Accidents per 100K miles	1	≤1.5/100k mi	≤ 1.5/100K mi
Service Interruption due to mechanical failure at or below 10 per 100K miles	10.25/100k mi	≤10/100k mi.	≤ 10/100K mi
Increase passenger per hour by 5%	3.39	3.56	3.73
95% of Scheduled stops performed on-time	82.4%	95%	95.0%

FUND: 100 General
ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 0	$ 0	$ 0
Operating Costs	$ 504,286	$ 2,389,504	$ 2,575,529
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 504,286**	**$ 2,389,504**	**$ 2,575,529**

PUBLIC TRANSPORTATION

ORGANIZATION CHART

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                    Transit
                    Director
                                                    IT
                                                 Department
                    Assistant
                    Director
                                                  Systems
                                                 Technician

        Finance              Planning            Opertations

   Administration                              Operations
     Manager                                    Manager
                                                        Operations
           Project    Project   Mobility  Outreach       Assistant
          Coordinator Manager   Manager  Coordinator
          – Part Time – Temp     – PT     - Temp
                                               In House              Contracted

                                                                     Bus Service
                                          Reservationist    Trip
                                              (2)         Coordinator  Scheduler
                                                                     Bus Stop
   Receptionist   Administrative  Admin Assist –                     Attendants
                  Assistant       AP/AR - Temp
                                                                     Dispatchers
```

CAPITAL OUTLAY

FUND: 100 General
ACCOUNTING UNIT: 100685100 Capital Outlay

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 0	$ 0	$ 0
Operating Costs	$ 0	$ 0	$ 0
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 0	$ 4,952,857	$ 4,209,995
TOTAL	**$ 0**	**$ 4,952,857**	**$ 4,209,995**

NON-DEPARTMENTAL

FUND: 100 General
ACCOUNTING UNIT: 100409100 Non Departmental

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	$ 2,375,000	$ 4,310,316	$ 2,976,900
Operating Costs	$ 4,889,891	$ 7,058,460	$ 6,882,680
Information Technology Costs	$ 234	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
Prior Period Corrections	$ (186,217)	$ 0	$ 0
TOTAL	**$ 7,078,909**	**$ 11,368,776**	**$ 9,859,580**