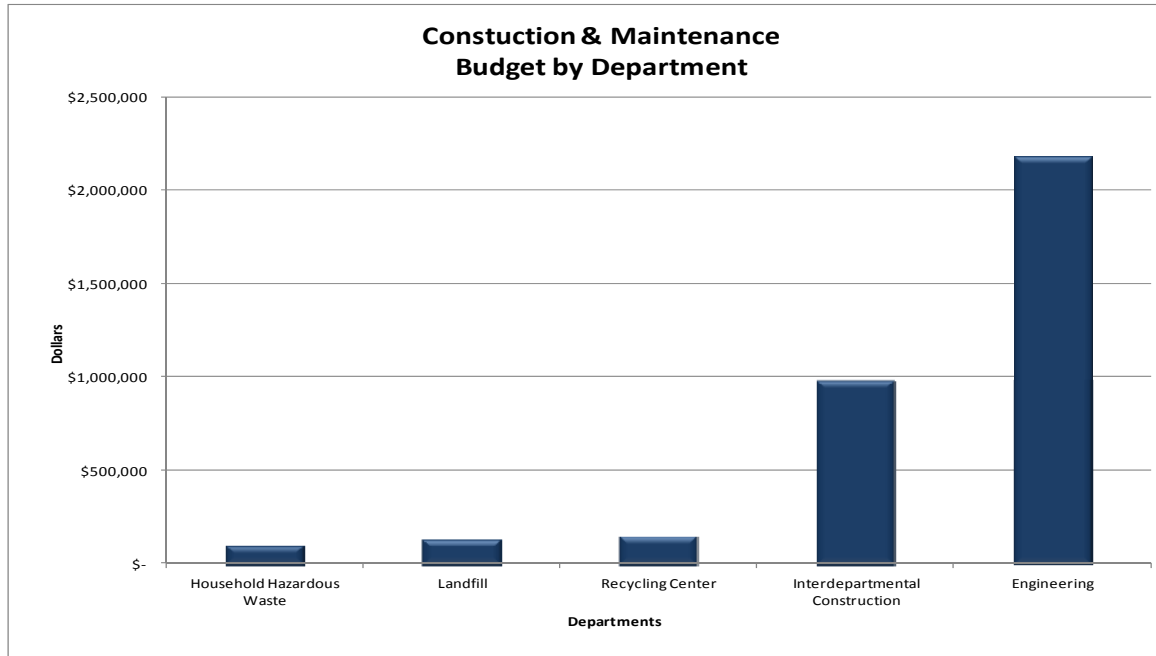
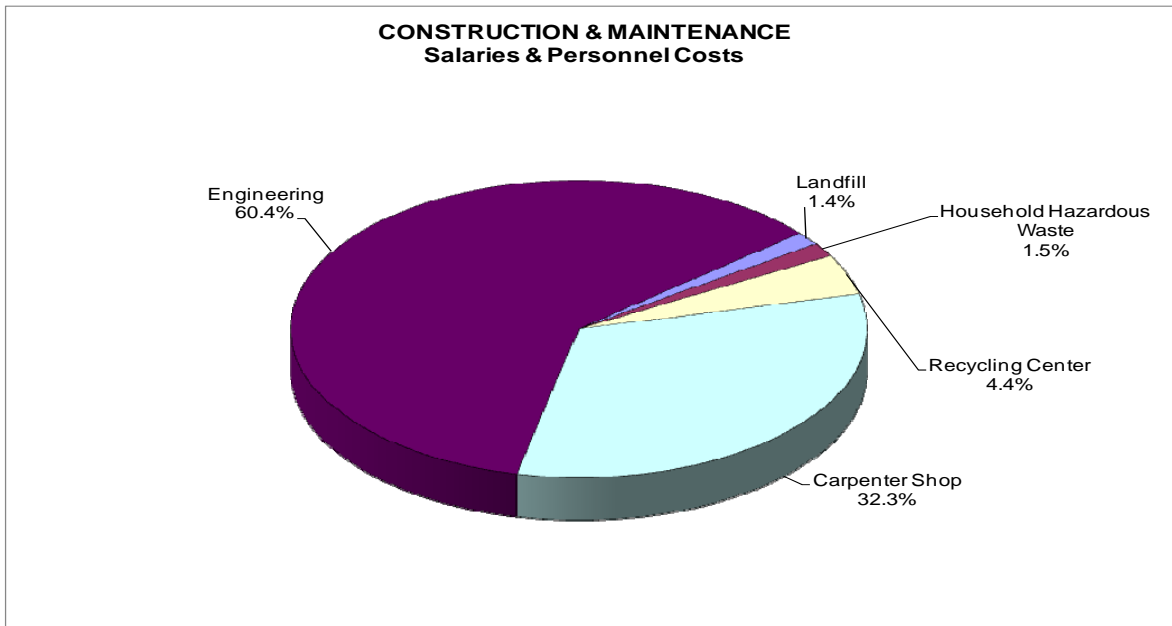


## CONSTRUCTION & MAINTENANCE



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



**HISTORY OF FULL TIME EQUIVALENTS**

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

**CONSTRUCTION & MAINTENANCE EXPENSE BUDGET**

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

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

## **ENGINEERING**

### **MISSION**

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

### **VISION**

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

### **GOALS:**

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

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

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

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

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

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

## **ENGINEERING**

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

### **GOAL 3 – Mobility**

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

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

### **GOAL 4 – Long Range Planning**

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

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

### **GOAL 5 – Traffic Engineering**

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

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

## **ENGINEERING**

### **GOAL 6 – GIS**

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

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

## ENGINEERING

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

\* Slab elevation requirements determined from plat

\*\* Slab elevation requirements determined from FIS

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

## ENGINEERING

FUND: 100 General

ACCOUNTING UNIT: 100622100 Engineering

### EXPENSE BUDGET

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

### 2014 AUTHORIZED POSITIONS

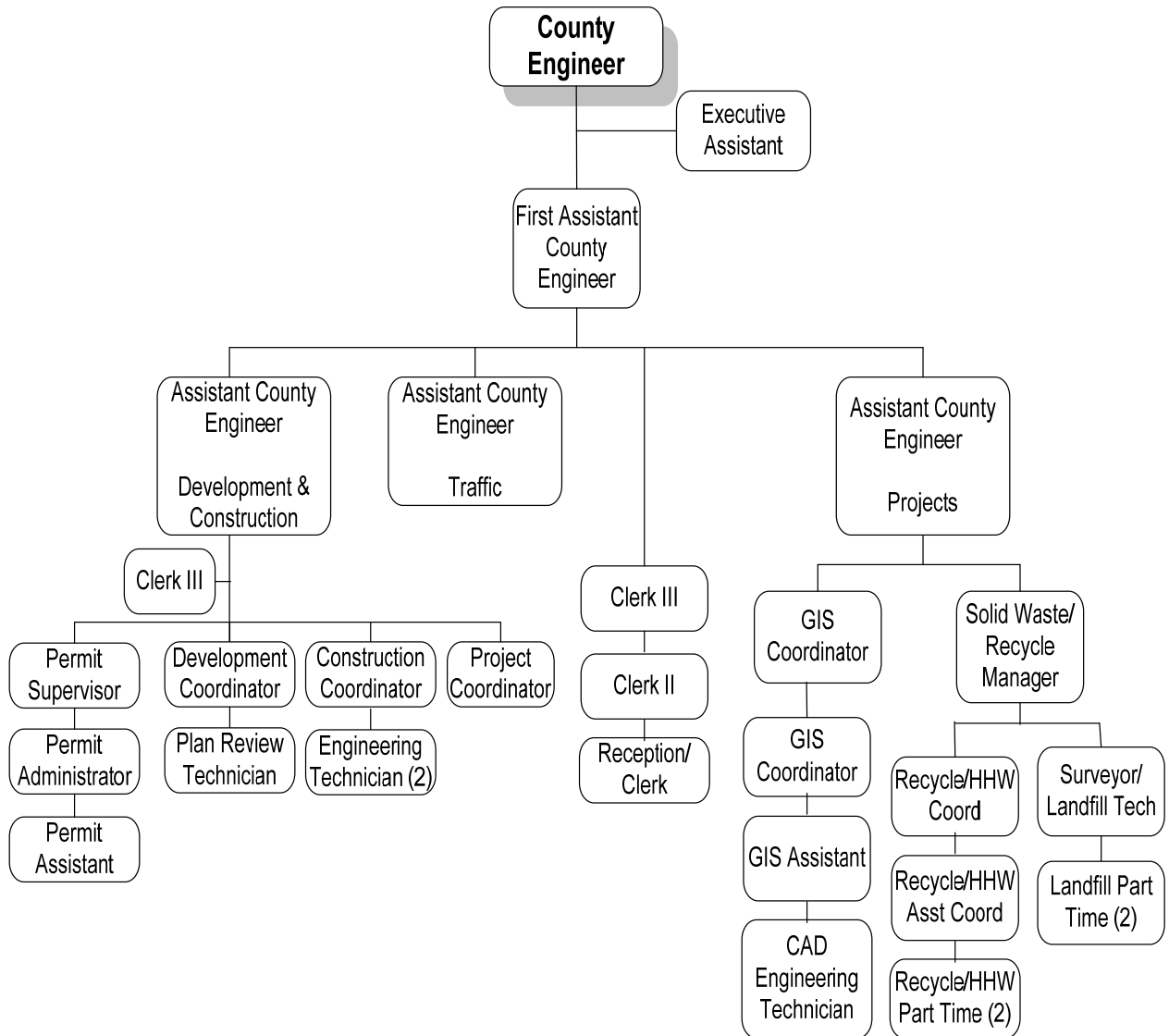
Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Clerk III	J07008	G07	2
Permit Assistant	J07034	G07	1
Surveyor/Landfill Technician	J07039	G07	1
Engineering Technician CAD	J09031	G09	1
GIS Technician	J09077	G09	1
Assistant to County Engineer	J10002	G10	1
Permit Administrator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

### 2014 NEW POSITIONS

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

# ENGINEERING

## ORGANIZATION CHART





## ENGINEERING – Landfill

### MISSION

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

### VISION

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

### GOAL 1 – Operation

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

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

### GOAL 2 – Monitoring

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

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

FUND: 100 General

ACCOUNTING UNIT: 100622101 Landfill

### EXPENSE BUDGET

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

## ENGINEERING - Recycling Center

### MISSION

To provide recycling opportunities for the citizens of the County.

### VISION

Implement beneficial, environmentally sensible programs related to recycling.

### GOAL

#### Encourage recycling participation in in the County

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

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

## ENGINEERING – Recycling Center

FUND: 100 General

ACCOUNTING UNIT: 100622102 Recycling Center

### EXPENSE BUDGET

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

### 2014 AUTHORIZED POSITIONS

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

## ENGINEERING – Household Hazardous Waste Program

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

### MISSION

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

### GOAL

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

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

FUND: 100 General

ACCOUNTING UNIT: 100622103 Household Hazardous Waste

### EXPENSE BUDGET

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

## INTERDEPARTMENTAL CONSTRUCTION

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

### MISSION

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

### GOAL(S)

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

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

\*Exclusive of Sign Shop requests included in prior years

FUND: 100 General

ACCOUNTING UNIT: 100611101 Carpenter Shop

### EXPENSE BUDGET

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

FUND: 100 General

ACCOUNTING UNIT: 100418105 Interdepartmental Construction

### EXPENSE BUDGET

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

## INTERDEPARTMENTAL CONSTRUCTION

### 2014 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART

