### CAPITAL IMPROVEMENT PROGRAM

The County maintains a multiyear Capital Projects Plan that includes two elements, facilities construction or remodeling, and mobility projects. Mobility Projects include all projects not constructed by the Road and Bridge Department.

Under the Facilities Construction Plan, all requested and anticipated construction projects are listed with annual costs of new personnel, furnishings, utilities, and other operating costs attached. Annually, the Commissioners Court select from the list of projects those to be accomplished during the current fiscal year and the Capital Outlay associated with those projects. These capital costs are budgeted in the Capital Outlay Department, and current year operating costs are budgeted in the applicable departmental budget.

The Facilities Program can be broken down into six categories including new buildings, building improvements, technology improvements, relocation/remodeling of offices, and fresh water districts. New buildings are new facilities being added to Fort Bend County and building improvements are improvements to existing buildings. Relocation/remodeling are improvements needed to carry out relocations of departments and improved space utilization; technology improvements are improvements to existing technology and fresh water districts are water districts created under the provisions of the Texas Water Commission to provide water to the residents of the district. The County funds initial costs with financial assistance from the Rural Utilities Services of the U.S. Department of Agriculture.

The County operates under the policy that projects to be funded with debt will have a longer useful life than the associated debt. Only long lived assets (20 years expected life or longer) will be funded with General Obligation Debt. Certificates of Obligation may fund some assets that may have a somewhat shorter life span (10 to 20 years) with a shorter repayment term. All building and facilities projects in the current year are funded from current funds for the current year obligation. In May 2006 Fort Bend County voters approved a bond referendum including three propositions. Proposition 1 included a Jail expansion Project adding 984 beds in a second tower to the Jail facility and a new Gus George Law Academy for \$85,000,000. Proposition 2 included two new Libraries and renovations to the George Memorial Library for \$24,500,000. Finally, Proposition 3 included various buildings including buildings for the Fire Marshal and EMS facilities, Precinct 1 facility, Tax Assessor/Collector. Precinct 2 Service Center Projects, Precinct 3 Service Center Projects, Road & Bridge Needville Facility, and Jane Long Building renovations for a total of \$20,500,000. To date, all have been completed with the exception of the George Memorial Library renovations.

In 2007 Fort Bend County voters approved two additional bond referendums. In May 2007 voters approved \$156,000,000 in Mobility bonds and in November they approved \$74,500,000 for a Court's Facility. The new Justice Center for Fort Bend County located on the County's 40 acres on Ransom Road in Richmond and was completed in July 2011.

In November 2013, Fort Bend County voters approved a mobility bond referendum in the amount of \$184,900,000.

# **CAPITAL IMPROVEMENT PROGRAM**

CAFITALIN	II IXOVEI	VIII I		<b>NOONA</b>						
Project	De partme nt	First Year Funding		Budget	Co	ommitments	nitments Actual			<u>Available</u> 0/04/2013
	<u>De par tille lit</u>	runung		Budget	Cu	onuntinents		Actual	1	J/04/2015
Ct. Room Upgrade										
AV	Co. Judge	2011	\$	40,215	\$	553	\$	15,068	\$	24,595
UT Study	Comm Pct. 1	2012	\$	64,945	\$	35,452	\$	29,493	\$	-
Kendleton Project	Comm Pct. 1	2013	\$	37,000					\$	37,000
ROW Purchases	Engineering	2006	\$	24,685,114	\$	293,930	\$	29,012,348	\$	(4,621,164)
ROW Purchases	Engineering	2011	\$	6,909,953					\$	6,909,953
ROW Purchases	Engineering	2013	\$	6,633,090	\$	387,711	\$	3,102,652	\$	3,142,728
Courthouse										
Renovations	Facilities	2010	\$	1,405,060	\$	1,167,514	\$	11,405	\$	226,141
Courthouse										
Renovations Grant	Facilities	2011	\$	4,200,000	\$	824,478	\$	3,525,522	\$	(150,000)
FM&P Software	Facilities	2007	\$	64,279	\$	21,950	\$	42,275	\$	54
Jane Long				,				· · · · · · · · · · · · · · · · · · ·		
Renovations	Facilities	2004	\$	642,000			\$	547,828	\$	94,172
Senior Citizen										- , .
Building	Facilities	2009	\$	2,762,264	\$	774,220	\$	1,971,243	\$	16,801
Animal Services			7		_	.,.,		-,-,-,-		
Expansion	Facilities	2011	\$	667,000			\$	642,379	\$	24,621
CAD Expansion	Facilities	2011	\$	5,000,000	\$	126,879	\$	1,798,595	\$	3,074,526
Emily Court Parking	Tuemees	2011	Ψ	2,000,000	Ψ	120,079	Ψ	1,70,000	Ψ	3,071,520
Lot	Facilities	2011	\$	87,845	\$	3,700	\$	66,356	\$	17,789
Facilities Project	Tuellies	2011	Ψ	07,013	Ψ	3,700	Ψ	00,550	Ψ	17,705
Completion	Facilities	2011	\$	41,128					\$	41,128
Justice Center	Facilities	2011	\$	500,000					\$	500,000
Travis Renovations	Facilities	2011	\$	1,299,443	\$	44,181	\$	867,873	\$	387,389
Headstart	Facilities	2012	\$	191,372	Ψ	77,101	\$	67,587	\$	123,785
Library Admin @	Tacinics	2012	Ψ	171,372			Ψ	07,507	Ψ	123,763
GML	Facilities	2012	\$	3,519,794	\$	2,746,954	\$	769,788	\$	3,053
Rosenberg Annex	Tacinics	2012	Ψ	3,313,734	Ψ	2,740,934	Ψ	709,788	Ψ	3,033
Remodel	Facilities	2012	\$	400,000			\$	305,121	¢	94,879
	Facilities				¢.	4 200			\$	
Truancy Remodel		2012	\$ \$	10,000	\$	4,390	\$ \$	4,137	\$	1,473
EECBG Project	Facilities	2013	Э	28,540	Þ	20,292	Þ	8,248	Þ	
Fairgrounds	T 111.1	2012	ф	501.071	Φ.	21.166	Φ.	202.076	ф	256.020
Renovations	Facilities	2013	\$	581,871	\$	21,166	\$	203,876	\$	356,829
Pedestrian Mall	Facilities	2013	\$	726,185	\$	26,184			\$	700,001
Sienna Annex	Facilities	2013	\$	35,000					\$	35,000
GM Library	Facilities	2013	\$	16,800					\$	16,800
OEM Canopy	Facilities	2014	\$	50,000					\$	50,000
O'Shieles Foundation										
Repair	Facilities	2014	\$	175,000	\$	153,925			\$	21,075
Jail Repairs	Facilities	2013	\$	59,000					\$	59,000
Phone System										
Upgrades	IT	2009	\$	2,000,000	\$	68,306	\$	1,929,282	\$	2,412

**CAPITAL IMPROVEMENT PROGRAM (Cont.)** 

CAPITAL IIVIP	IXO V E.W.E.			thii (oc		·· <i>)</i>				
<u>Project</u>	<u>Department</u>	First Year Funding		Budget	Co	ommitme nts		Actual		vailable /04/2013
Contract Mgmt										
Software	IT	2013	\$	165,200					\$	165,200
IT Hardware										
Upgrades	IT	2013	\$	720,000	\$	266,119	\$	411,819	\$	42,063
IT Service Upgrades	IT	2013	\$	365,000	\$	20,108	\$	211,170	\$	133,723
IT Windows										
Upgrades	IT	2013	\$	1,183,586	\$	22,300	\$	504,924	\$	656,362
Document										
Management	IT	2014	\$	250,000					\$	250,000
Fleet Maint.										
Software	IT	2014	\$	79,630					\$	79,630
HyperV Solution	IT	2014	\$	50,000					\$	50,000
IT Infrastructure	IT	2014	\$	113,033					\$	113,033
Mobile Device				-						
Solution	IT	2014	\$	150,000					\$	150,000
Pavement Maint.				Í						· · · · · · · · · · · · · · · · · · ·
Mgmt Prog	IT	2014	\$	65,000	\$	65,000			\$	_
Recruitment			·	,		,				
Software	IT	2014	\$	60,000					\$	60,000
Session Works	IT	2014	\$	293,605					\$	293,605
SO Camera		-	·	,						,
Upgrades	IT	2014	\$	80,000					\$	80,000
Social Services Case			-	20,000					_	
Tracking	IT	2014	\$	53,160					\$	53,160
Harlem Rd. Practice									_	
Fields	Parks/FG	2008	\$	75,000					\$	75,000
Taylor House	Parks/FG	2009	\$	88,995	\$	1,600	\$	80,438	\$	6,957
Barker Cypress Park			·			,	Ċ	4		- ,
Lights	Parks/FG	2011	\$	611,882	\$	15,733	\$	556,162	\$	39,987
Barbara Jordan	Parks/FG	2011	\$	26,005			\$	26,005	\$	(0)
Kitty Hollow			-				_		_	(*)
Infrastructure	Parks/FG	2013	\$	457,000	\$	436,153	\$	20,377	\$	470
Kitty Hollow Storage	Parks/FG	2013	\$	50,000		10 0,200	\$	48,330	\$	1,670
Mustang Community			-	2 3,0 5 5			_	10,000	_	2,0.0
Restrooms	Parks/FG	2013	\$	130,000	\$	97,757			\$	32,243
Freedom Park Bldg	Parks/FG	2014	\$	50,000	_	,			\$	50,000
Kitty Hollow			*	2 0,000					T	2 3,000
Improvements	Parks/FG	2014	\$	100,000					\$	100,000
Parks Master Plan	Parks/FG	2014	\$	75,000					\$	75,000
			*	. 2,000					T .	. 5,000
Jail Generators Study	Sheriff	2011	\$	417,857			\$	411,851	\$	6,006
County Asst. Dist. #			7	, , , , ,			_	1,00 1	<u> </u>	3,000
2		2013	\$	2,000,000			\$	2,000,000	\$	_
Wildwood Road			*	_,,			<del> </del>	_,,	T .	
Expansion	Engineering	2013	\$	96,270					\$	96,270
Sunrise Meadow	Engineering	2013	\$	400,000					\$	400,000
			*						, T	,
Total General Fund			\$	71,039,121	\$	7,646,553	\$	49,192,149	\$ 1	4,200,418

**CAPITAL IMPROVEMENT PROGRAM (Cont.)** 

	INGVENIE		· · · · · · · · · · · · · · · · · · ·		,		
		First Year					Available
<u>Project</u>	Department	Funding	Budget	Co	mmitments	Actual	0/04/2013
Bridge Construction	Road & Bridge	2004	\$ 1,793,937	\$	232,069	\$ 1,468,346	\$ 93,522
Traffic Signal Project	Road & Bridge	2006	\$ 1,878,183	\$	28,538	\$ 1,849,644	\$ 1
Traffic Signal Project	Road & Bridge	2010	\$ 2,053,925	\$	515,707	\$ 1,412,019	\$ 126,199
Road & Bridge							
Projects 11	Road & Bridge	2010	\$ 185,000				\$ 185,000
Crabb River Road							
Exp.	Road & Bridge	2009	\$ 923,244	\$	263,343	\$ 652,760	\$ 7,142
Fuel Pump Upgrades	Road & Bridge	2013	\$ 35,000			\$ 28,031	\$ 6,969
Sign Program	Road & Bridge	2013	\$ 100,000			\$ 5,850	\$ 94,150
Beechnut							
Improvements	Road & Bridge	2013	\$ 50,000	\$	38,105		\$ 11,895
Rosenberg Annex							
Parking Lot	Road & Bridge	2013	\$ 80,000			\$ 80,000	\$ -
Cinco Mud	Road & Bridge	2013	\$ 25,000			\$ 20,000	\$ 5,000
West Park Fuel							
Island	Road & Bridge	2014	\$ 100,000				\$ 100,000
Total Road &							
Bridge			\$ 7,099,289	\$	1,077,762	\$ 5,496,650	\$ 524,877
Drainage Clear							
Creek	Drainage	2000	\$ 210,293			\$ 64,997	\$ 145,296
Drainage Lower							
Oyster	Drainage	2002	\$ 134,606			\$ 67,627	\$ 66,978
Drainage Big Creek							
County	Drainage	1996	\$ 2,742,673	\$	341,382	\$ 2,081,242	\$ 320,050
Drainage Upper							
Oyster Creek	Drainage	1996	\$ 4,803,775	\$	9,650	\$ 1,676,553	\$ 3,117,573
Drainage Projects	Drainage	2011	\$ 300,000			\$ 18,989	\$ 281,011
Stafford Run Project	Drainage	2011	\$ 1,300,000	\$	141,751	\$ 905,661	\$ 252,588
Gapps Slough	Drainage	2012	\$ 126,000	\$	50,481	\$ 33,519	\$ 42,000
Total Drainage							
District			\$ 9,491,347	\$	492,782	\$ 4,815,068	\$ 4,183,496

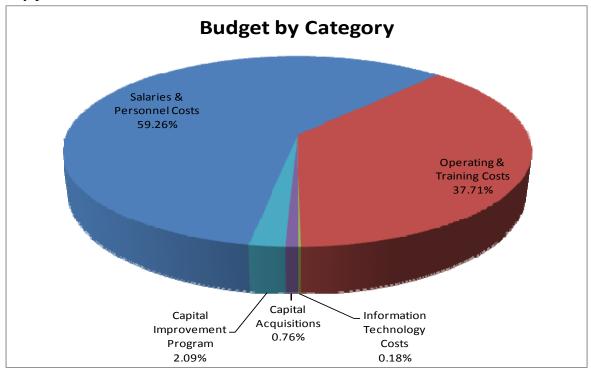
# 2014 Summary of New Projects

				stimate d	
		2014		tal Cost of	
Project Name	A	llocation	Pro	oject	Project Type
Audio Visual Upgrade Commissioner Court (2011)	\$	16,647	\$	22,650	Technology Improvements
OEM New Canopy for Grant Equipment	\$	50,000	\$	50,000	Building Improvements
Kitty Hollow and Freedom Park Improvements	\$	150,000	\$	150,000	Other
Fairgrounds Renovations	\$	350,000	\$	600,000	Building Improvements
Historical Courthouse Renovation	\$	80,060	\$	80,080	Relocation/Remodeling
Enterprise Content Management	\$	250,000	\$	3,000,000	Technology Improvements
Recruitment Management Software (Replacement)	\$	60,000	\$	60,000	Technology Improvements
Fleet Maintenance Software (Replacement)	\$	79,630	\$	79,630	Technology Improvements
IT Mobile Device Solution	\$	150,000	\$	150,000	Technology Improvements
IT HyperV Solution	\$	50,000	\$	50,000	Technology Improvements
IT Infrastructure Upgrades	\$	91,043	\$	113,033	Technology Improvements
Windows 7 & Office 2010 Deployment Project	\$	678,147	\$	1,183,586	Technology Improvements
Social Service Case Tracking Software (Replacement)	\$	53,160	\$	53,160	Technology Improvements
Camera Stystem Upgrade to IP Cameras	\$	80,000	\$	1,080,000	Technology Improvements
Bud O'Sheiles Building Foundation Repair	\$	175,000	\$	175,000	Building Improvements
Relocation of Engineering Department	\$	344,443	\$	344,443	Relocation/Remodeling
Tyler Judge's Session Works	\$	293,605	\$	293,605	Technology Improvements
Parks Master Plan	\$	75,000	\$	75,000	Other
Mustang Community Restrooms	\$	130,000	\$	130,000	Building Improvements
Right-of-Way	\$	500,000	\$	500,000	Other
General Fund Total	\$3	3,656,735	\$	8,190,187	
Pavement Maintenance Management Program (Replace)	\$	65,000	\$	65,000	Technology Improvements
Road & Bridge Fund Total	\$	65,000	\$	65,000	
Big Creek	\$	700,000	\$	4,432,688	Other
Stafford Run	\$	1,244,803	\$	7,242,000	Other
Drainage District Fund Total	\$1	1,944,803	\$	11,674,688	
Grand Total	\$5	5,666,538	\$	19,929,875	

### **History of Capital Improvement Projects**

Project Type	2012	2013	2014		
Building Improvements	\$ 297,857	\$ 50,000	\$	705,000	
New Buildings	\$ 25,000	\$ 140,000	\$	-	
Fresh Water Districts	\$ -	\$ _	\$	-	
Relocation/Remodeling of Offices	\$ -	\$ _	\$	424,503	
Technology Improvements	\$ 1,000,000	\$ 1,744,995	\$	1,867,232	
Other	\$ 4,193,000	\$ 2,910,000	\$	2,669,803	
Total CIP	\$ 5,515,857	\$ 4,847,008	\$	5,666,538	

The 2014 operating budget consists of four operating categories and capital improvement projects. Capital Improvement Projects make up 2.09 percent of the total adopted budget. There is a 15.95 % increase in Capital Improvement Projects in 2014 versus 2014 due to all of the necessary Information Technology upgrades. In fiscal year 2012 \$3,500,000 was allocated for Right-of-Way while in 2013, we allocated \$2,000,000 for Right-of-Way. This year, we were able to dramatically reduce the amount budgeted for Right-of-Way to \$500,000 since many of the current mobility bond projects are wrapping up. The new mobility bond referendum approved by voters in November 2013 included Right-of-Way purchases in the costs estimates.



# **Project Name: Audio Visual Upgrade Commissioners Court**

ESTIMATED COST OF PROJECT \$22,647 FY 2014 ALLOCATION \$16,647

1. Location of Project: Commissioners Courtroom in Historical Courthouse

2. Start Date: June 2013 Projected End Date: December 2013

- **3. Summary of Project:** Create system for hands-free, live video streaming of Commissioners Court meetings. Funds are for new cameras including hardware and installation in the new Commissioners Courtroom. With the new system, filming will be handled remotely and integrate with the equipment purchased in fiscal year 2013. The outcome will be a live broadcast streaming of all meetings.
- **4. Beneficiaries of Project:** Citizens of Fort Bend County as well as any person with access to the internet can view live broadcasts of Commissioners Court meetings making Fort Bend County more of an open government. In addition, this new system will reduce IT staff hours who currently capture, encode, index, archive videos with will now integrate with current agenda software, AgendaLink.
- **5. Impact on Operating Budget:** \$16,647 is allocated in the FY2014 budget. The FY2011 budget included a CIP project for Commissioners Courtroom upgrades. \$6,000 remained from that project which will be used for this project. Also, there will be a savings of \$200 per meeting recorded due to no longer having to contract a videographer.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Courtroom AV Upgrade	100	P687- 11AVUPGRAD	\$40,215	\$553	\$15,068	\$24,595

**Project Name: OEM Canopy** 

ESTIMATED COST OF PROJECT \$ 50,000

**FY 2014 ALLOCATION** \$ 50,000

1. Location of Project: Office of Emergency Management, 307 Fort St., Richmond

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** The Office of Emergency Management has received several pieces of Federal grant funded equipment that need to be stored under some type of cover. Grant requirement dictate that we must care for the equipment. Funding will be used to construct a 52' x 30' awning on OEM property to cover two new Mobile Voice and Data Redundancy Unit trailers valued at \$700,000.
- **4. Beneficiaries of Project:** Valuable equipment is being protected to minimize need to repairs and replacement.
- **5. Impact on Operating Budget:** \$50,000 is allocated in the FY2014 budget. Maintenance costs are expected to be minimum.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Kitty Hollow Infrastructure	100	P687- 13KHINFRAS	\$275,000	\$19,120	\$0	\$255,880

### **Project Name: Kitty Hollow and Freedom Park Improvements**

ESTIMATED COST OF PROJECT \$150,000 FY 2014 CIP ALLOCATION \$150,000

1. Location of Project: Kitty Hollow Park, Missouri City

Freedom Park, Cinco Ranch

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** This project includes building additional restrooms in Kitty Hollow Park to meet the demand of public use and replace playground equipment that can no longer be repaired. The project also includes building a storage facility in Freedom Park to house parks equipment from surrounding areas.
- **4. Beneficiaries of Project:** Fort Bend County strives to be a beautiful place to live, work, and play. These improvements will benefits our citizens by providing a better place to play. The storage facility will also provide a closer location for parks personnel to store their equipment without having to travel long distances across the County.
- **5. Impact on Operating Budget:** \$150,000 is allocated in the FY2014 budget. Annual maintenance of the facilities will be included in the Parks Department budget, and will be minimal.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Kitty Hollow		P687-				
Improvements	100	14KHIMPROV	\$100,000	\$0	\$0	\$100,000
Freedom Park		P687-				
Building	100	14FRDMPKBL	\$50,000	\$0	\$0	\$50,000

### **Project Name: Fairgrounds Renovations**

ESTIMATED COST OF PROJECT \$600,000 FY 2014 CIP ALLOCATION \$150,000

1. Location of Project: Fort Bend County Fairgrounds, HWY 36, Rosenberg

2. Start Date: October 2012 Projected End Date: September 2014

- **3. Summary of Project:** Fort Bend County is responsible for management and maintenance of all buildings on the Fairgrounds per the new agreement with the Fair Association. An inspection of the grounds by Facilities, Risk Management, and the Parks Department revealed safety and structural issues to be addressed. Funding will provide new restroom and concession area to replace those that had to be demolished.
- **4. Beneficiaries of Project:** Maintenance and repair of the fairgrounds facilities will ensure our visitors to the Fairgrounds will have an enjoyable and safe experience.
- **5. Impact on Operating Budget:** Due to the Fairgrounds being the sole responsibility of Fort Bend County rather than the Fair Association, repairs and maintenance for all Fairgrounds will be included in the Fairgrounds operating budget. This year the Fairgrounds budget increased by 20.3% for this reason.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
IT Hardware		P687-				
Upgrades	100	13ITHRDWRE	\$720,000	\$0	\$0	\$720,000
IT Service		P687-				
Upgrades	100	13ITSERVIC	\$365,000	\$2,231	\$0	\$362,769

### **Project Name: Historic Courthouse Rehabilitation**

ESTIMATED COST OF PROJECT \$5,605,060 FY 2014 CIP ALLOCATION \$80,060

1. Location of Project: 401 Jackson, Richmond, TX

2. Start Date: May 2011 Projected End Date: November 2013

3. Summary of Project: The construction phase of the rehabilitation began in January 2013 and included the removal of the 1957 addition to the courthouse and restoring the building to its 1935 appearance. Great care has been taken to preserve the original beauty of the landmark including the restoration of original paint colors and the refurbishing of the original windows that shed light from all sides of the building. The original terrazzo floors have been carefully restored wherever possible. Construction to update the functionality of the courthouse included updating the heating and cooling systems, installing fire control sprinklers, and replacing old roofing systems. The building was also updated for modern wiring and electrical components and data to support county operations. The newly restored courthouse will house the offices of the Fort Bend County Judge and County Attorney, as well as the Commissioners Courtroom.

This year's allocation includes furniture and equipment for the County Judge's and County Attorney's Offices which will move into the newly renovated space in December 2013.

- **4. Beneficiaries of Project:** This rehabilitation preserves the history that is so important to Fort Bend County and Richmond. The County Judge and County Attorney will be housed in the historic courthouse as well as the Commissioners Courtroom.
- **5. Impact on Operating Budget:** \$80,060 is allocated in the FY2014 budget for furniture and equipment. Maintenance of the facility will be provided by our Facilities Maintenance department.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Courthouse		P687-				
Renovations	100	10COURTPRE	\$1,405,060	\$1,167,514	\$11,405	\$226,141
Courthouse						
Renovations		G418-				
Grant	100	COURTHOUSE	\$4,200,000	\$824,478	\$3,525,522	(\$150,000)
TOTAL			\$5,605,060	\$1,991,992	\$3,536,927	\$76,141

### **Project Name: Enterprise Content Management**

ESTIMATED COST OF PROJECT \$3,000,000 FY 2014 CIP ALLOCATION \$250,000

1. Location of Project: Document Management, County-wide

2. Start Date: October 2013 Projected End Date: September 2015

- **3. Summary of Project:** Currently documents are stored either by paper, shared network drives, file drawers, file boxes and imaging systems in many offices and departments. Some departments and offices have a document management system at some level which leads to many solutions being used throughout the County. The County continues to purchase file cabinets, storage space for boxes, disk space of documents that can be imaged once and accessed by many. The Document Management Steering Team (DMST) was formed in February 2013 and quickly adopted a vision, action steps, and roles and responsibilities for an Enterprise Content Management Program. The team will select an Enterprise Content Management System where all documents can be created, stored, and retrieved with managed retention schedules.
- **4. Beneficiaries of Project:** This project will reduce or eliminate redundancy. Documents can be stored and shared in one place without having to use excess storage either physical space or electronic space.
- **5. Impact on Operating Budget:** While much progress has been made, the DMST is not in a place to make a formalized business plan to present to Commissioners Court to request funding. Meanwhile, the Court has chosen to seed the project this year with additional funding to be made in future budgets once the Team has a formalized plan.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Enterprise						
Content		P687-				
Management	100	14DOCMAMT	\$250,000	\$0	\$0	\$250,000

# **Project Name: Recruitment Management Software**

ESTIMATED COST OF PROJECT \$60,000 FY 2014 CIP ALLOCATION \$60,000

1. Location of Project: Human Resources, County-wide Information

**Technology** 

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** The current recruitment management software will reach end of life within the next year. Our current vendor will no longer support the product nor provide any further patches. The current vendor has a new talent acquisition product which could be licensed; however, the cost is not justifiable. Funding will be used to purchase new recruitment management software.
- **4. Beneficiaries of Project:** The new software will benefit Human Resources staff, hiring managers, and potential applicants to Fort Bend County.
- **5. Impact on Operating Budget:** The current recruitment software is utilizing an Oracle database which is expensive to maintain on an annual basis. Once this and two other systems are replaced this fiscal year, the Oracle license can be dropped, saving the County approximately \$14,000 annually.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Recruitment		P687-				
Software	100	14RECRUIT	\$60,000	\$0	\$0	\$60,000

# **Project Name: Fleet Maintenance Software**

ESTIMATED COST OF PROJECT \$79,630 FY 2014 CIP ALLOCATION \$79,630

1. Location of Project: Fleet Management, County-wide Information

**Technology** 

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** Replace the current Fleet Maintenance software system shared by the Vehicle Maintenance, Road & Bridge, and Drainage District departments with a comprehensive fleet maintenance system which is integrated with our current fuel system to provide detailed operating costs and various management reports that reflect a complete cost for operating all vehicles in the County's fleet. The current software is over ten years old, and the vendor plans to discontinue the version we are using within the next year.
- **4. Beneficiaries of Project:** This software will allow the Fleet Management department to better manage the County's fleet.
- **5. Impact on Operating Budget:** Because the software has not yet been chosen, the annual maintenance cost is not determined.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Fleet						
Maintenance		P687-				
Software	100	14FLTMAINT	\$79,630	\$0	\$0	\$79,630

# **Project Name: IT Mobile Device Solution**

ESTIMATED COST OF PROJECT \$150,000 FY 2014 CIP ALLOCATION \$150,000

1. Location of Project: County-wide Information Technology

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** The primary driver for Bring Your Own Device (BYOD) comes from employees, customers, and other users who are demanding choice and flexibility to use their personal tablets, smartphones, laptops, and eReaders anywhere/anytime. It is in the best interest of the County to implement Mobile Device Management in order to monitor and control network access in a safe and efficient way rather than deal with security breaches by technical users determined to use their devices.
- **4. Beneficiaries of Project:** This will allow employees and customers to use their own devices to access corporate and institutional resources such as email without breaching the County's network security.
- **5. Impact on Operating Budget:** After the initial technology procurement, the anticipated cost for ongoing support and licensing is \$15,000 to be budgeted in the Information Technology department. Cost avoidance is expected by allowing employees to use their own smartphones and/or tablets rather that purchasing county-owned devices.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Mobile Device						
Solution	100	P687-14MDS	\$150,000	\$0	\$0	\$150,000

# **Project Name: IT HyperV Solution**

ESTIMATED COST OF PROJECT \$50,000 FY 2014 CIP ALLOCATION \$50,000

1. Location of Project: County-wide Information Technology

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** I.T. will be expanding the virtual server infrastructure in a continued path to save money over individual hardware purchases. There are currently 30 servers that need to be replaced, and this solution consolidates those servers down to two servers and a single storage device. This will greatly enhance server operations ability to manage and maintain the systems moving forward while reducing our continual need for space, cooling, and electrical usage.
- **4. Beneficiaries of Project:** Consolidating our servers will use taxpayer dollars more efficiently.
- **5. Impact on Operating Budget:** Fort Bend County currently has virtual server infrastructure in place, and the addition of this equipment will enable I.T. to continue this cost effective strategy. Most notable, I.T. will avoid a cost of \$130,000 for 30 servers.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
HyperV		P687-				
Solution	100	14HVSOL	\$50,000	\$0	\$0	\$50,000

# **Project Name: IT Infrastructure Upgrades**

ESTIMATED COST OF PROJECT \$113,033 FY 2014 CIP ALLOCATION \$91,043

1. Location of Project: County-wide Information Technology

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** With the new VoIP implementation, I.T. needs a means to improve the reporting of the new phone system to be able to provide statistics to departments and offices on usage. A Control Manager/Server will be used to provide this service. Network monitoring tools will be acquired to be more proactive in responding to network related outages as well as have visibility to such things as performance, event logging to help with problem resolution, improved security, and a means to plan for network growth.
- **4. Beneficiaries of Project:** These projects will help the Information Technology department better serve its customers.
- **5. Impact on Operating Budget:** \$91,043 was budgeted this fiscal year for the Contact Center Control Manager/Server and the SolarWinds Network Monitoring. Ongoing support and licensing for both will be approximately \$10,800 annually and will be budgeted in the Information Technology department.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
IT		P687-				
Infrastructure	100	14INFRAS	\$113,033	\$0	\$0	\$113,033

# **Project Name: I.T. Windows 7 Upgrade**

ESTIMATED COST OF PROJECT \$ 1,138,586 FY 2014 CIP ALLOCATION \$ 678,147

1. Location of Project: County-wide Information Technology

2. Start Date: October 2012 Projected End Date: September 2014

**3. Summary of Project:** The IT department will replace or upgrade approximately 500 computers to meet requirements for Windows 7. This includes new computers, memory modules, and installation services. We will also replace all existing Windows XP and Office 2003/2007 licenses with Windows 2010 using an enterprise agreement. The project will include software licenses, software assurance (upgrade) and training.

**4. Beneficiaries of Project:** Windows XP will reach end of support life in 2014 with no further security patches. Also vendor software applications will soon require Windows 7. Therefore, computers and software used by County employees will be supported allowing more efficient customer service.

**5. Impact on Operating Budget:** \$494,795 was allocated in the FY2013 budget while the remaining funds of \$678,147 are allocated in the FY2014 budget. This project will take 2 ½ years to completely implement therefore allowing two year funding. By taking advantage of the enterprise licensing agreement, the County will avoid paying higher cost of individual Windows 7 and Office 2010 licenses.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
IT Windows		P687-				
Upgrades	100	13WINDOW	\$1,183,586	\$22,300	\$504,924	\$656,362

# **Project Name: Social Services Case Tracking Software**

ESTIMATED COST OF PROJECT \$53,160 FY 2014 CIP ALLOCATION \$53,160

1. Location of Project: Social Services, Information Technology

2. Start Date: October 2012 Projected End Date: September 2014

- **3. Summary of Project:** This project includes replacing the current Social Services software application with new comprehensive software to meet growing needs of the Social Services department.
- **4. Beneficiaries of Project:** The new software will be fully web base, include required functionality, provide the capability to meet on going and ad hoc reporting requirements, and allow user customization based on each Social Services staff member's role. All of this will help better serve Fort Bend County Social Service clients.
- **5. Impact on Operating Budget:** is budgeted this fiscal year. Annual support and licensing will be approximately \$9,500 and will be budgeted in the Information Technology department.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Social Services		P687-				
Case Tracking	100	14SSCASE	\$53,160	\$0	\$0	\$53,160

# Project Name: Camera System Upgrade to IP

ESTIMATED COST OF PROJECT \$1,080,000 FY 2014 CIP ALLOCATION \$80,000

1. Location of Project: Sheriff's Office - Detention

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** The camera system at the Sheriff's Office is an analog system and is aging. This project is to look at the whole camera system and develop a multiple year plan to upgrade the entire system to an Internet Protocol (IP) based system with proper data storage and redundancy.
- **4. Beneficiaries of Project:** All cameras and recording devices will be new on an IP based system with proper data storage and redundancy providing better service and getting the best return for our money.
- **5. Impact on Operating Budget:** This project is intended to be a three year project. This first year is a design phase to properly plan the scope and equipment needed for the entire system. The second year will cover the West Tower at approximately \$500,000 depending on the initial design, and the third year will be the East Tower for an additional \$500,000.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
SO Camera		P687-				
Upgrades	100	14SOCAMERA	\$80,000	\$0	\$0	\$80,000

# **Project Name: Bud O'Shieles Building Foundation Repair**

ESTIMATED COST OF PROJECT \$175,000 FY 2014 CIP ALLOCATION \$175,000

1. Location of Project: 1330 Band Rd., Rosenberg, TX

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** This project will entail leveling the foundation at the Bud O'Shieles Community Center and the Extensions Office buildings, including repair to damage caused by movement of the buildings.
- **4. Beneficiaries of Project:** Current tenants of the Budget O'Shieles Community Center include the Fort Bend Seniors, and Texas Agri-Life are tenants of the Extension Building.
- **5. Impact on Operating Budget:** \$175,000 is budgeted in fiscal year 2014. The foundation repair will minimize further damage to the structure which reduces future repairs.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
O'Shieles						
Foundation		P687-				
Repair	100	14OSHIELES	\$175,000	\$153,925	\$0	\$21,075

# **Project Name: Relocation of Engineering Department**

ESTIMATED COST OF PROJECT \$344,443 FY 2014 CIP ALLOCATION \$344,443

1. Location of Project: Travis Building, 301 Jackson, Richmond, TX

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** This project is to relocate the Engineering Department from Blume Road to the fourth floor of the Travis Building which is currently vacant. Proposed construction will be completed by the Interdepartmental Construction Department. Funds include construction as well as furniture and equipment.
- **4. Beneficiaries of Project:** The current location in Rosenberg is difficult for citizens and business to locate. Relocating to Richmond will provide central and convenient access for accomplishing County business.
- **5. Impact on Operating Budget:** \$344,443 is budgeted in fiscal year 2014 for this project, but has been combined with the Travis Renovations project initially budgeted in fiscal year 2011 to consolidate into one project and share resources for other minor projects within the Travis Building.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Travis		P687-				
Renovations	100	11TRAVREN	\$1,299,443	\$44,181	\$867,873	\$387,389

# **Project Name: Tyler Judges' Session Works**

ESTIMATED COST OF PROJECT \$ 293,605 FY 2014 CIP ALLOCATION \$ 293,605

1. Location of Project: Administration of Justice, Information Technology

2. Start Date: October 2013 Projected End Date: Undetermined

- **3. Summary of Project:** Odyssey SessionWorks Judge Edition is an electronic solution that brings the docket and images to the Judge all in one solution. It also provides the Judge with the defendants; demographic information, charges, and all documents related to the case. The Judge can bookmark vital documents for instant retrieval, enter and attach notes, and customize their workspace. The E-Signature solution allows the Judge and parties attached to the case to sign documents electronically. The solution includes licensing, hardware, and electronic signatures.
- **4. Beneficiaries of Project:** This project will bring Fort Bend County further in a paperless solution. Also, electronic case files will eventually reduce the number of clerks having to transport paper files to and from the Courts.
- **5. Impact on Operating Budget:** \$293,605 is budgeted in fiscal year 2014. Annual support and licensing is approximately \$33,600 which will be budgeted in the Information Technology department.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
		P687-				
SessionWorks	100	14SESSION	\$293,605	\$0	\$0	\$293,605

### **Project Name: Parks Master Plan**

ESTIMATED COST OF PROJECT \$ 75,000 FY 2014 CIP ALLOCATION \$ 75,000

**1. Location of Project:** Parks Department

2. Start Date: October 2013 Projected End Date: September 2014

- **3. Summary of Project:** The Parks Master Plan is updated every five years in accordance with Texas Parks & Wildlife. The Master Plan allows the County to partner for funds as well as apply for grants for park projects.
- **4. Beneficiaries of Project:** Grant proposals often call of the County's Master Plan. An updated Plan will give Fort Bend County more opportunities to receive grants from the State.
- **5. Impact on Operating Budget:** \$75,000 is allocated in the FY2014 budget, and will not require an update for another five years.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Parks Master		P687-				
Plan	100	14MASTERPL	\$75,000	\$0	\$0	\$75,000

# **Project Name: Mustang Community Center Restrooms**

ESTIMATED COST OF PROJECT \$ 130,000 FY 2014 CIP ALLOCATION \$ 130,000

- 1. Location of Project: 4521 FM 521, Fresno, TX
- 2. Start Date: September 2013 Projected End Date: January 2014
- **3. Summary of Project:** This project entails building new outdoor restrooms at the Mustang Community Center with a new septic system
- **4. Beneficiaries of Project:** This will benefit the residents who utilize the Park after hours while the building is closed leaving no access to the restrooms. This park is utilized throughout the year with the most usage during the summer.
- **5. Impact on Operating Budget:** \$130,000 is allocated in the FY2014 budget. Maintenance of the restrooms will be managed by the Parks department.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Mustang						
Community		P687-				
Restrooms	100	13MUSTANG	\$130,000	\$97,757	\$0	\$32,243

# **Project Name: Stafford Run Creek**

ESTIMATED COST OF PROJECT \$ 7,242,000 FY 2014 CIP ALLOCATION \$ 1,244,803

- **1. Location of Project:** The section of Stafford Run Creek that will be involved in the CIP begins just downstream of Brand Lane within the city limits of Stafford and extends southeasterly through Independence park located in Missouri City.
- 2. Start Date: June 2013 Projected End Date: Undetermined
- **3. Summary of Project:** This project includes constructing detention ponds immediately downstream of Brand Lane and Independence Park. A berm will also need to be established within the park to separate Stafford Run Creek from the existing detention facilities. Bridge structures at both Avenue E and Eagle Lane will have to be expanded to allow for better conveyance of flows within channels.
- **4. Beneficiaries of Project:** This project is necessary to control the water levels in Stafford Run Creek during extreme rainfall events. It will provide better flood protection and drainage for residents and businesses in Stafford, Missouri City, and unincorporated areas within the watershed.
- **5. Impact on Operating Budget:** \$1,244,803 has been allocated for the project in fiscal year 2014 with the remainder to be funded over the next several years from the Drainage District fund balance.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Stafford Run		P620-				
Project	160	11STAFFRUN	\$1,300,000	\$141,751	\$905,661	\$252,588

**Project Name: Big Creek** 

ESTIMATED COST OF PROJECT \$ 4,432,688 FY 2014 CIP ALLOCATION \$ 700,000

**1. Location of Project:** The section of Big Creek that will be involved in the CIP begins at Boothline Rd. and extends upstream approximately 10.20 miles to the headwaters of Big Creek which is the confluence of Coon Creek and Cottonwood Creek near Hartledge Rd.

2. Start Date: October 2013 Projected End Date: Undetermined

- **3. Summary of Project:** This project includes the widening and deepening of the entire length of Big Creek upstream of Boothline Rd. The project also includes the construction of channel bypasses in order to create eight wetland mitigation sites totaling approximately 22 surface acres in size. Additional costs related to the project include right-of-way acquisition, pipeline and utility adjustments, and project engineering.
- **4. Beneficiaries of Project:** This project is necessary to reduce flooding frequency, intensity and duration within the Big Creek watershed during extreme rainfall events. The primary beneficiaries of the project will be the residents and businesses in Pleak, Rosenberg, Fairchilds, and unincorporated areas within the Big Creek watershed. The project will also provide a benefit to potential flooding conditions along various Fort Bend County roads including the TxDOT maintained State Highway 36 and Spur 10 Extension project.
- **5. Impact on Operating Budget:** \$700,000 has been allocated for the project in fiscal year 2014 with the remainder to be funded over the next several years from the Drainage District fund balance.

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Drainage –		P620-				
Big Creek	160	96BIGCREEK	\$2,742,673	\$341,382	\$2,081,242	\$320,050

