ANNUAL OPERATING BUDGET

FOR FISCAL YEAR

OCTOBER 1, 2019 TO SEPTEMBER 30, 2019

FORT BEND COUNTY, TEXAS

KP GEORGE
COUNTY JUDGE

COMMISSIONERS

VINCENT MORALES
PRECINCT 1

GRADY PRESTAGE
PRECINCT 2

ANDY MEYERS
PRECINCT 3

KENNETH DEMERCANT
PRECINCT 4

PAMELA L. GUBBELS
DIRECTOR OF FINANCE & INVESTMENTS

ROBERT ED STURDIVANT
AUDITOR

Fort Bend County Mission Statement

Fort Bend County strives to be the most family friendly community in Texas by providing a high quality, enriching and safe environment. Each department and elective office provides fast, friendly service to its customers and continually strives to be number one in efficiency and effectiveness. The Commissioners Court fulfills its leadership role by providing necessary resources to the offices and departments to accomplish their duties and goals, by establishing budgets, policies and procedures to make the most efficient uses of the resources and by actively pursuing quality businesses to locate in Fort Bend County.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Fort Bend County

Texas

For the Fiscal Year Beginning

October 1, 2018

Christopher P. Morrill

Executive Director

STATE OF TEXAS §

COUNTY OF FORT BEND §

ORDER TO ADOPT THE FY 2020 BUDGET FOR FORT BEND COUNTY

WHEREAS, on the 10th day of September, 2019, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner Prestage, seconded by Commissioner DeMerchant, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

Member of Commissioners Court	*Yes*	*No*
KP George, County Judge	✓	
Vincent Morales, Commissioner, Pct 1	✓	
James Prestage, Commissioner, Pct. 2	✓	
Andy Meyers, Commissioner, Pct. 3	✓	
Ken DeMerchant, Commissioner, Pct. 4	✓	

The total Fort Bend County budget for FY 2020, excluding Drainage District, is $382,691,970.

	Tax Year 2019 Adopted Tax Rate	**Tax Year 2019 Effective Tax Rate**	**Tax Year 2019 Rollback Tax Rate**	**Tax Year 2018 Adopted Tax Rate**
General Fund	$0.34350			$0.35700
Road & Bridge Fund	$0.01600			$0.02500
OPEB Trust Fund	$0.01000			
Interest & Sinking Fund	$0.07520			$0.06300
TOTAL County Rate	**$0.44470**	**$0.428607**	**$0.455017**	**$0.44500**

Fort Bend County's total debt obligation is $849,624,527 of which $461,804,527 is Fort Bend County debt, $232,735,000 is Fort Bend County Toll Road, and $155,085,000 is Fort Bend Grand Parkway Toll Road.

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of $11,098,062, which is 3.73 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $9,070,625.

FORT BEND COUNTY

By: _____

KP George, County Judge

ATTEST:

_____

Laura Richard, County Clerk

COMMISSIONERS COURT TEXAS FORT BEND COUNTY

09/12/2019 Original sent to Donna Ospina, County Judge's office

STATE OF TEXAS §

COUNTY OF FORT BEND §

ORDER TO ADOPT THE FY 2020 BUDGET
FOR FORT BEND COUNTY DRAINAGE DISTRICT

WHEREAS, on the 10th day of September, 2019, at a regular meeting of the Board of Directors of Fort Bend County Drainage District, sitting as the governing body of Fort Bend County Drainage District, upon motion of Commissioner Meyers, seconded by Commissioner Morales, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

Member of Drainage District Board	*Yes*	*No*
KP George, County Judge	✓	
Vincent Morales, Commissioner, Pct. 1	✓	
James Prestage, Commissioner, Pct. 2	✓	
Andy Meyers, Commissioner, Pct. 3	✓	
Ken DeMerchant, Commissioner, Pct. 4	✓	

The total Fort Bend County Drainage District Budget for FY 2020 is $ 10,757,365.

	Tax Year 2019 Adopted Tax Rate	**Tax Year 2019 Effective Tax Rate**	**Tax Year 2019 Rollback Tax Rate**	**Tax Year 2018 Adopted Tax Rate**
Drainage District Maintenance Fund	$0.01350			$0.01900
Drainage Interest & Sinking Fund	$0.00180			$0.00000
TOTAL District Rate	**$0.01530**	**$0.018196**	**$0.019651**	**$0.01900**

The Fort Bend County Drainage District currently has no debt obligation.

The **Fort Bend County Drainage District** budget will raise less revenue from property taxes than last year's budget by an amount of $1,787,376, which is a 14.19 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $311,975.

FORT BEND COUNTY DRAINAGE DISTRICT

By: KP George

KP George, County Judge

ATTEST:

Laura Richard

Laura Richard, County Clerk

COMMISSIONERS COURT TEXAS FORT BEND COUNTY

09/12/2019 Original sent to Donna Ospina, County Judge's office

FORT BEND COUNTY ELECTED OFFICIALS

COMMISSIONERS COURT

County Judge	KP George
Commissioner Precinct 1	Vincent Morales
Commissioner Precinct 2	Grady Prestage
Commissioner Precinct 3	Andy Meyers
Commissioner Precinct 4	Ken DeMerchant

COUNTY OFFICIALS

County Attorney	Roy Cordes
County Clerk	Laura Richard
County Treasurer	Bill Rickert
County Sheriff	Troy E. Nehls
County Tax Assessor-Collector	Carrie Surratt

Constables

Precinct 1	Mike Beard
Precinct 2	Daryl L. Smith
Precinct 3	Wayne K.Thompson
Precinct 4	Trever J. Nehls

JUDICIAL

District Judges

240th District Court	Frank J. Fraley
268th District Court	O'Neil Williams
328th District Court	Walter Armatys
387th District Court	Brenda G. Mullinix
400th District Court	Maggie Perez-Jaramillo
434th District Court	James H. Shoemake
458th District Court	Robert L. Rolnick
505th District Court	David S. Perwin

County Courts at Law

Court at Law #1	Christopher G. Morales
Court at Law #2	Jeffrey A. McMeans
Court at Law #3	Juli Mathew
Court at Law #4	Toni Wallace
Court at Law #5	Ronald Cohen
Court at Law #6	Sherman Hatton Jr.

Justices of the Peace

Justice of the Peace, Precinct 1, Place 1	Gary Janssen
Justice of the Peace, Precinct 1, Place 2	Mary Ward
Justice of the Peace, Precinct 2	Joel C. Clouser, Sr.
Justice of the Peace, Precinct 3	Kelly Crow
Justice of the Peace, Precinct 4	Justin M. Joyce

District Attorney	Brian Middleton
District Clerk	Beverley Walker

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BUDGET OFFICE
Fort Bend County, Texas

Pamela Gubbels
Director of Finance & Investments

December 2019

The Honorable Commissioners Court of
Fort Bend County
Richmond, TX 77469

The staff of the Budget Office is pleased to present **the *Annual Operating Budget for Fort Bend County for Fiscal Year 2020.*** The 2020 Budget, adopted by the Fort Bend County Commissioners Court on September 10, 2019, was prepared based on the assumption that the County's debt service would grow in the near future and consume a larger share of our financial resources over time, and the assumption of six percent growth in the County's property valuation.

BUDGET OVERVIEW

Again for fiscal year 2019, the County's budget document was awarded the Government Finance Officer's Association's Distinguished Budget Presentation Award. As a measure of our adoption and practicing of superior financial policies and procedures, the award enhances the rating of the County in the issuance of bonds and other indebtedness. Rating agencies use such factors as The Distinguished Budget Presentation Award in determining the credit rating of the County. We intend to continue this tradition, and make it an annual award.

This budget increased from the prior year's budget by 5.3 percent. Due to uncertainty regarding revenue caps pending with Senate Bill 2 of the 86th Legislative Session, the Budget Office requested each department and office to limit their Operating and Training Costs, Capital Acquisitions, and Information Technology Costs requests to a 1% increase over their prior year budgets while Salaries and Personnel Costs remained equal to the 2019 projected amount. Most met that goal. Those departments and offices that increased their budgets were justified in their requests due to the significant growth in the County. Many of the departments with large increases were due to new positions. Eleven of the 75 new positions were in the Sheriff's Office with seven of those being positions coming off of the 1115 Waiver program. These 7 positions were part of the Crisis Intervention Team (CIT). The CIT is a specialized unit within the Fort Bend County Sheriff's Office and funded under federal grants that assists individuals suffering from mental illness. The 1115 Waiver program is ending, thus several positions previously funded with these grants will migrate to general fund budgets over the next two years. The largest increase came in Debt Service as many of the open Capital Improvement projects were either closed if inactive for an extended period of time or moved to debt by an advanced funding resolution. The projects are being funded through private borrowing to release committed funds back into the fund balance. Also included in Debt Service this year are fleet replacements of 81 vehicles and 15 additional vehicles to our fleet as well as heavy equipment for Road & Bridge and Drainage District. Vehicles and heavy equipment had been included in the regular operating budget in the past. Other large increases occurred in Elections Services with a 27.6% increase to cover the 2019 elections and the 2020 primaries, Facilities Management and Planning by 18.4% due to the addition of a new Project Manager, and Facilities Maintenance by 11.52% for additional buildings. The District Clerk's Office increased by 15.9% due to funding historical

record preservation in the operating budget rather than CIP as in previous years. The Bail Bond Board increased their staffing from 1.5 FTEs to 2.0 FTEs and therefore increased their budget by 39.2%. Behavioral Health Services and Public Defender increased their budgets by 21.6% and 15.08% due to decreased grant funding, while Courts Administration increased by 25.2% due to new court translation service requirements. The Medical Examiner's Office was initiated in FY2019 with only 2 FTEs for a partial year. The 2020 budget includes a full year with a total of 10.6 FTEs and full operating costs to open the office in November 2019, therefore we see a 563% increase in budget.

It was through the dedication of each official and department head that we were able to keep our commitment to maintaining at least 15 percent of the amount of the General Fund budget as its ending balance. The 15 percent ending balance allows the County to have a cushion for almost any conceivable emergency that could occur, even one of a long duration. The ratings agencies view this practice as optimal. It balances the need to reduce taxes to the taxpayers in the County as much as possible with the need to provide for realistic emergency funds all while being good stewards of taxpayer dollars.

This year, tax year 2019, the County shows a 6.6% growth in taxable values after last year's 4% increase in net taxable values. This comes after a 14% increase in tax year 2015 and a 7% increase in 2016 and 2017. The net taxable value growth allowed the County to reduce the County tax rate by $.0003 while still adding a 1-cent tax rate for the new OPEB Trust. Hurricane Harvey was devastating to Fort Bend and surrounding counties. Many residents of Fort Bend County sustained substantial damage to their homes and property. Therefore the Commissioners Court presented a drainage bond referendum to Fort Bend County voters in November, which was approved by 69%, to correct drainage problems in the County. Additionally, several projects previously committed have been moved to private placement funding leaving a larger fund balance for operations. By doing so, the Drainage District was able to reduce their tax rate by $0.0037 for a total tax rate reduction (County and Drainage) of $0.004.

The adopted budget contains:

- A 1% cost of living adjustment for all salary group schedules:
- A one-step, or 2.35%, increase for all full-time employees hired before July 1, 2019.
- 73 new positions throughout the County including:
    - 23 Administrative/Clerical positions in Central Mailroom, District Clerk, Justices of the Peace, Bail Bond Board, County Attorney, District Attorney, Sheriff Detention, Emergency Medical Services, Behavioral Health, Medical Examiner, Engineering, Clinical Health, Senior Center, and Social Services
    - 1 Project Manager in Facilities Management
    - 2 Facilities Maintenance workers
    - 3 Attorneys, 1 Investigator, and 1 Fraud Examiner in the District Attorney's Office
    - 2 Attorney's in the Public Defender's Office with one being paid by a grant
    - 1 Security Engineer, 1 Mobile App Developer, and 1 Mobile Device Administrator in Information Technology
    - 2 Paramedics
    - 6 Hazmat Technicians in Fire Marshal's Office
    - 6 Deputy Constables
    - 1 Associate Judge and Associate Judge Court Coordinator
    - 2 Patrol Deputies, 2 Investigators, and 7 members of the Crisis Intervention Team (CIT) coming off a grant in the Sheriff's Office
    - 1 TB Case Manager, 1 Family Nurse Practitioner, 1 LVN, in Clinical Health
    - 1 Veterinary Technician in Animal Services
    - 1 Social Services Assistant Director

- 1 Parks Project Coordinator;
- And 1 Drainage District Engineer
-

- 81 Vehicle replacements and 15 additions to the Fleet
- Restoration and preservation of Historical Records

FUND BALANCES

In Fiscal Year 2020, the budgeted General Fund revenues are expected to exceed projected expenditures by $7,199,977, leaving an ending projected General Fund Balance of $64,365,105, or 22.7 percent of the General Fund Budget. Revenues in general have remained constant, with the exception of property tax revenues. Interest earnings have increased over the past year as the Federal Open Markets Committee increased target range for the federal funds rate 2 ¼ to 2 1/2 percent.

Road and Bridge Fund expenditures will exceed revenues by $3,905,368 this year. This was possible because we closed several projects and uncommitted funds into the fund balance. We estimate the ending Fund Balance will be $6.3 million after the 2020 budget year is completed. The ending Fund Balance is estimated to be 27.0 percent of the budget amount.

Drainage District revenues will exceed expenditures by $653,021. The ending balance of this fund is estimated to be $11,562,538, or about 107.5 percent of the 2020 budget amounts. It was necessary to increase the fund balance this year for anticipated flood bonds going to Fort Bend County voters in November 2019 in a flood bond referendum. Debt Service revenues will increase this year by $11,573,289 while increasing the interest and sinking fund tax rate by $0.0.0122. We will receive an estimated $53,439,275 from taxes and other revenues in addition to our $7.19 million estimated beginning balance. Our Debt Service payments will be $53,293,391, leaving an estimated $7.3 million in Fund Balance in anticipation of new debt issuance in fiscal year 2020.

We carefully manage the Fund Balances to remain in a strong financial position. We always plan to provide adequate reserves to demonstrate to the bond rating agencies that we are one of the stronger Counties in the state financially. Our current ratings are AA+ by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a mobility bond referendum, it is essential that we maintain these excellent ratings.

TAX RATES

Property taxes make up 80.2 percent of our FY2020 revenues. As proof that Counties are among the most fiscally responsible of all governmental entities, the Fort Bend County Tax Rate has not increased in 21 years, and decreased 3.976 cents in the past six years. In 1992, twenty-seven years ago, the Tax Rate was 66 cents per $100 of property valuation. For the 2019 tax year (FY2020), it will be 46.0 cents per $100. For the last 21 years, since 1998, the total Tax Rate, including the General Fund, the Debt Service Fund, the Road and Bridge Fund and the Drainage District, has either been reduced, or held steady. (For fourteen of those years, the rate has dropped.) This is partially due to the increase in the County's net assessed taxable value each year, but also to the fiscal guidance of the Commissioners Court. The County tax rate decreased by $0.0003, or 0.03 cents, while the Drainage District Tax rate decreased by $0.0037, or 0.37 cents, for a combined County and Drainage District tax rate decrease of $0.004. Included in the overall Tax Rate is the General Fund Tax Rate of $0.3435, a decrease of $0.0135, and with a 6.57% increase in the net assessed taxable value, Fort Bend County will see an increase in General Fund Tax Revenues of $5,910,567. The Road and Bridge Tax Rate decreased by $0.009 to $0.0160, and Tax Revenues decreased by $5,172,508, and other revenues increased by $526,520. The Debt Service Tax Rate,

which increased by $0.0122 to $0.07520, resulted in $11,156,867 more in Debt Service Taxes to service debt this year. New for tax year 2019 (FY2020) is the Other Post Employment Tax Benefits (OPEB) Trust. A one-cent tax rate was levied as part of the Fort Bend County rate to fund a trust for post-employment benefits. The Drainage District Tax Rate also added a sub-rate of $0.00180 for Drainage Interest & Sinking but still decreased the Drainage tax rate by $0.0037 to $0.01530, resulting in a decrease of $2,983,179 in Tax Revenues. Other Revenues increased by $65,851.

OPERATIONAL INFORMATION

The county finance team, Auditor's Office and Budget Office, worked together this summer during the budget process to review inactive projects to release commitments back into the fund balance. In the past Fort Bend County has paid for capital projects and equipment including vehicles on a pay as you go basis out of the operating budget. This year, in an effort to increase the fund balance to 25% to 30% from 15% in the next three or four years, vehicles and capital projects will be financed through private borrowing and bonds respectively.

The County will acquire, through financing, 24 new patrol vehicles and 17 other vehicles for the Sheriff's Office. 37 of these are replacements while the other four are additions to fleet for new positions. The Constables added 6 new deputies and therefore are adding 6 new vehicles to their fleet. Emergency Medical Services (EMS) will replace 4 ambulance cab and chassis as well as one squad Suburban. Animal Services will replace three trucks, while Road and Bridge and Drainage District will replace five and nine trucks respectively. Including these replacements, the County will replace a total of 81 vehicles and add 15 vehicles to the fleet. The number of vehicle replacements have increased as the total fleet has increased and aged over the years. Heavy eqpment for Road & Bridge, also being financed, include three replacement dump trucks, an herbicide truck, and a sheepsfoot compactor. Moreover, the Drainage District will acquire three shredders, two CAT bulldozers, two excavators, an off-road dump truck, and three tractors for a total of $1.5 million. One of the bulldozers and one of the excavators will be used to create an additional bridge crew by reallocating FTEs.

The Fort Bend County Human Resources department develops, implements, and evaluates compensation programs for all Fort Bend County employee groups on a regular basis. Included in the FY2016 budget was funding for a compensation study. Partial implementation of the findings was administered in fiscal years 2017, 2018, and 2019. The FY2020 budget contains allocations in Human Resources to conduct another county wide salary study. Recommendations of that study will be implemented beginning in fiscal year 2021.

REVENUE

Overall County revenues have increased by $26,025,502, or 7.0%, compared to FY2019. Tax Revenue increased by $17,085,553, while Other Revenues increased by $8,939,949. The overall revenue in the County will be $397,775,629, with $318,953,081 in Tax Revenues and $78,822,548 in Other Revenues. Our yield on investments had been moderate with rates near 2.0%. Fort Bend County had benefited from the depository bank contract's minimum interest rate of 0.75% or the 91-day T-bill rate plus 29 basis points whichever is higher.

Contracts to provide additional Law Enforcement in unincorporated communities will continue to provide protection to the Communities with which contracted; however, those revenues and expenditures will be shown in a budget amendment when the contracts are finalized. Thus, the revenues and expenditures do not appear in this budget.

Each of the other funds included in the budget for this year has a source of revenue attached. The Juvenile Operations fund is used to account for the receipts and disbursements of the Fort Bend County Juvenile Probation Department. Monies deposited into this fund are received from the Fort Bend County General Fund as well as various state and federal agencies. The County Clerk Records Management Fund and the County Records Management Fund each have a Court case-filing fee attached, and these fees provide the money to pay for the records management and preservation costs associated with the respective offices. The Gus George Law Enforcement Academy is funded with registration fees for attendees at the academy.

The Law Library is funded by a Court Fee, and is self-sufficient. It is managed by the local bar association. An increased fee in 2001 has insured that the Law Library is fully funded.

The Debt Service Fund pays the costs (principal, interest and fees) of County Debt. It is funded by Property Taxes (and interest earned on the money in the fund prior to being expended).

GOALS

The County's **Long Term Comprehensive Plan** outlines goals to be accomplished by the County through its various departments. Many of the specific goals have been met, but since all are long term, many are still in the future. The County's departments are working hard to realize these on a continuing basis. We intend to achieve all the goals and objectives in the plan over time. Specific programs in the 2019 budget address the goals as set out below.

1. Assure that the County is a safe and attractive place to live, work and play.

Programs to Achieve the Goal **-** The Sheriff's Department's base salary for deputies has been increased this year to $22.86 an hour, from $17.93 just five years ago. The county will continue to keep pace with market trends and adjust law enforcement salaries whenever funding is available. These deputies provide needed services in a growing County. The Sheriff's Office added 21 new positions in FY2018 and FY2019 including two Administrative/Clerical position, seven Patrol deputies, eight Detention Deputies, and four Bailiffs. These additional positions help keep Fort Bend County safe. Because of the large increase in 2018 and 2019, only five positions were added to the Sheriff's Office this year, 1 administrative clerical position, 2 patrol deputies, and 2 Investigators. Additionally, seven positions from the Crisis Intervention Team (CIT) came off an 1115 Waiver grant and are now being funded from the general fund in 2020. The CIT has proved to be valuable to the community of Fort Bend.

The Sheriff's Department and Constable's Offices continue to provide additional law enforcement to several of the County's master planned communities. The communities pay the cost of these services through a contract with the County. As previously stated, we do not make a budget for these contracts until they are executed, but there is no reason to believe that they will not continue as in the past. These officers are available in cases of emergency, which gives the County additional resources for critical situations.

The Fire Marshal's Office has added 6 HazMat Technicians in 2020 to allow a two-person team available 24/7 for any hazardous material incidents. The County continues to be blessed with homeland security grants that enable the County to partner with other cities and counties to provide true preparedness for terror attacks or epidemics, either natural or manmade. The grants related to health and bioterrorism preparedness have been, and will continue to be, well used for their purposes. We anticipate that we will continue to receive valuable funding for commendable projects in the next year.

2. Utilize state-of-the-art equipment and methods appropriately in the provision and timely delivery of authorized and allowed services.

Programs to Achieve the Goal - In FY2012, the County is implemented a major upgrade to the financial and human resources software and has included funds in last year's Capital Improvement Projects budget for another upgrade. Due to delays in determining the platform, the upgrade commenced in fiscal year 2016 and was completed in FY2017. These applications should serve the County well for at least a decade, or more. In FY2015, the County has also funded document management software. This will provide a secure, manageable depository for all County records and contracts. Delays in the RFP process caused the project to be pushed into late FY2016 with additional funding included in FY2017. Funded this year are Information Technology infrastructure upgrades including desktop upgrades and replacements as well as radio replacements due to new digital technology requirements. It is imperative that we continue the upgrades to further enhance the aging infrastructure, and include desktop computer upgrades and various disaster recovery/business continuity measures to ensure the County's business requirements are met through effective and reliable technology resources.

3. Provide the necessary support for mobility and transportation needs in the County.

a. Provide public transportation planning studies and right of way acquisition to leverage funding from the state and federal governments that will advance projects desired by the County to supplement and expand existing transportation services.

Programs to Achieve the Goal- *In* 2010, through partnerships with the City of Sugar Land and The City of Rosenberg feasibility studies were initiated to determine the transportation needs within both cities. Internal circulator services were recommended in Sugar Land and two fixed routes were recommended for Rosenberg. Both Cities have reviewed and accepted the plans. Rosenberg began implementation of the study recommendations in FY2011 via implementation of increased public outreach designed to educate the public regarding the availability of transportation services. The City of Sugar Land elected to postpone implementation activities for at least a year. In partnership with the Gulf Coast Rail District, a multi-phased planning process was initiated to assess the feasibility of a freight rail by-pass in Fort Bend County. The goal of the study is to address mobility and freight movement needs within and through the county. Phase I of the study provides analysis of routing options for freight rail services to allow commuter rail services along the Hi. In FY2011 funding was provided for Phase II of the project, which will provide more detailed study of route alignments recommended during Phase I.

The citizens of Fort Bend County voted and approved a $184.9 Million Mobility Bond Referendum placed on the November 5th, 2013 election ballot. The authorization provided the funding for a total of 64 mobility projects throughout Fort Bend County. The $184.9 Million in county funds will be leveraged with funds from state, local and private partners to provide a total project funding of $384.3 Million. Another bond referendum was voted and approved on November 7, 2017 authorizing the funding of 63 mobility projects in the amount of $218.58 million which will be leveraged with funds from state, local, and private partners to provide a total project funding of $388.1 million.

With an annual average population increase exceeding 22,000 each year since 2000, Fort Bend County continues to be one of the fastest growing counties in the nation. Excellent schools, affordable living and quality of life encourage this growth to continue at impressive

rates. This rapid growth demands continuous review of mobility needs throughout the county to provide adequate capacity to allow traffic to flow smoothly and minimize the risk of future 'gridlock' on county roadways.

4. Promote a favorable environment for retaining and expanding existing businesses while attracting a wide variety of new businesses to provide employment opportunities.

a. Support existing local business.

The County provides numerous services that enable businesses to operate efficiently. The Texas Online program in the County Clerk's Office is successfully operating into its seventh year, and the District Clerk also provides online access to many records. In addition, the District Clerk provides a much needed Passport service that allows citizens; both business and personal, to more easily get their travel documents in the County.

b. Continue to work with the Economic Development Council to attract new businesses to Fort Bend County.

The Economic Development Council continues to attract new businesses to Fort Bend County. The growth in population has a natural effect of bringing in new enterprises, and our corporate tax base is growing as a percentage of the total tax base. We will provide 50 percent more in support to the EDC to promote marketing the County to worldwide businesses. In addition, Fort Bend County participates in eight Tax Increment Reinvestment Zones (TIRZ). These TIRZs allow the zone to reinvest tax revenues for improvements within the zone. In the future, we expect this to continue the growth pattern of the County, and to add greatly to the Commercial growth.

5. Support environmental concerns for preservation of natural and historic resources balanced with sensitivity to the needs of development and recreation.

Programs to Achieve the Goal- The County has again increased funding for the Fort Bend Museum to encourage historical preservation of our heritage. The County supports the Fort Bend County Museum Association in preservation of historical materials relating to the County and its historic beginnings. Fort Bend County is rightly proud of its heritage starting with the Original 300 pioneers lead by Stephen F. Austin settling at Fort Bend. Two historical houses were saved from demolition, and moved to County Parks, where they are being preserved to provide a sense of where we came from.

The County is very supportive of environmental goals of the state and nation. We operate an active program to replace older, polluting automobiles for citizens that are unable to afford newer cars. This is thru a grant from the state. We also exchange older diesel trucks for newer, less polluting diesel trucks, also on a grant from the state.

6. Encourage cultural development and ethnic diversity.

Programs to Achieve the Goal- The County has an Equal Opportunity Policy and actively supports equal treatment for all its citizens. During County-Sponsored events, there is an emphasis on promoting cultural awareness.

This County has among the most diverse ethnic mixes in any county in the United States. Among major ethnic groups are African-American, Hispanic, Caucasian, Middle-Eastern and Asian peoples. We work and prosper together.

The County Library system routinely promotes cultural awareness by sponsoring several programs highlighting different cultures throughout the year.

7. Develop a quality, consumer sensitive, holistic approach to health and human services that keeps pace with the County's growth.

Programs to Achieve the Goal - Health & Human Services departments work with numerous partners to protect and improve the health of the Fort Bend Community. Strategies to achieve these outcomes are based on monitoring, regulating and responding to various health conditions. Animal Services has the goal of preventing rabies in the population and in the process brings loving animals to loving homes. After the expansion of the Animal Services facilities to include a veterinary room and more kennels as well as a Veterinarian and Veterinarian Technician in 2017, the 2020 budget includes the addition of another Veterinarian Technician. Clinical Health Services monitors the health of the community in collaboration with our healthcare provider partners, and responds to protect those who may be exposed to communicable disease outbreaks. The 2020 budget includes a Tuberculosis (TB) Case Manager and a Family Nurse Practitioner to manage TB cases in the county, while also adding an LVN and a CSA to allow the immunization clinic in the Katy area to be open three days a week rather than only one.

Emergency Medical Service provides pre-hospital care in response to 9-1-1 calls and continually evaluates and upgrades service based on the growth and the need of the community. The 2020 budget replaces four medic ambulances and adds two paramedics. Environmental Health promotes sanitary food practices and septic disposal and mitigates general nuisance complaints to protect the health of all residents of the unincorporated county. Social Services provide short term assistance with working utilities and food when needed to indigent or in-crisis families, to prevent homelessness and maintain quality of life. The 2020 budget adds a new Assistant Director to Social Services to allow the Director more time for grant writing and administration, and to plan for bigger picture projects such as housing, poverty, homeless youth, healthcare, social determinants of health, food insecurity, etc. Veterans Services provides assistance to those who have served our country to obtain the benefits awarded to them for their military service. Public Health Preparedness works with partners to assess needs and prepare for disaster response, whether from a communicable disease, a bioterrorism attack, a hurricane or a chemical spill. Of major concern are the preparedness and response needs of our most vulnerable residents, those with disabilities or chronic medical conditions who may cope well in normal times, but do not have the resources or resilience to handle disaster situations.

Health & Human Services, through the 1115 Medicaid Transformation Waiver, is working with our community partners to provide medical homes for those with Medicaid, no insurance and no funds to care for their medical needs. Referral and case management, expanded hours for the local Federally Qualified Health Center and colorectal screening for those with no resources are some of the projects now in effect.

8. Actively seek to increase and coordinate volunteerism and active citizen participation that strives for the good of the County as a whole.

Programs to Achieve the Goal - Several County Departments, especially the Extension Service, promote volunteerism and citizen participation. The County Fair Association works closely with the County to provide events that promote an active and joyful lifestyle in Fort Bend County. The Veterans Services Office is working to expand Veteran's Services by calling on Veterans working for the County to contribute time and capital to aid our Military Veterans. Last year, Dwight Marshall, Fort Bend County's Veteran Services Officer was awarded the Annual Veterans County Service Officer Appreciation Award by the Texas Veterans Commission on behalf of the entire 92 county Houston Region.

9. Work cooperatively with other governmental entities to complement their efforts.

Programs to Achieve the Goal - The County budget funds numerous cooperative programs, including a cooperative program to allow other county governments to purchase goods on county contracts. Many counties across the state buy their patrol cars from the Fort Bend County contract. The County has in place agreements with all communities in the County to assist and cooperate in projects that benefit the County as a whole through improving the communities by using county equipment and resources at cost to accomplish work for those county governments. These programs ensure that public tax dollars are used with the greatest efficiency.

The County Purchasing Agent contracts with other cities and political subdivisions in the County to cooperatively purchase their needs for them, thus saving money for all County taxpayers.

The County is party to a cooperative regional effort to protect the region from terrorist threats and from natural and manmade disasters, including hurricanes, tornados, floods, disease outbreaks and toxic spills or leaks.

The County Health Department, working with the County Emergency Management Department and local fire and police departments, has formed a regional cooperative response group and developed plans to deal with any disaster we may face. These plans assign duties and responsibilities and make agreements to aid one another in case of any event.

10. Operate the County government in the most fiscally responsible manner.

Programs to Achieve the Goal- All departments are required to operate in a fiscally responsible manner. Recognizing that the provision of services costs money, we still strive to make each dollar produce the most service. The budget works to reward those programs that operate most efficiently while encouraging all to hone their operations to produce the most efficient result.

a. Maintain a Fund Balance of **15 percent**

The General Fund Balance is projected to be 22.7%. Overall Fund Balance is projected to be 28.8%. We were able to keep an excess of 15% due to the 4.0% increase in property valuations and still reduce the overall tax rate by one half cent. Maintaining a 15% fund balance ensures the County has funds in case of an emergency such as a natural disaster, while ensuring we are fiscally prudent with tax payers' dollars.

b. Assure that the Investment Policy is instituted to maximize the funds invested, while insuring safety of principal.

The County's investment earnings have begun to increase as interest rates have increased by virtue of the Federal Reserve Bank increasing the Federal Funds interest rates. We still have growth in the housing market for now, and our prices are holding up. While many counties are yielding very low interest rates, the County depository bank contract has a clause whereby the minimum Fort Bend County could earn 0.75% or the 90-day T-bill rate plus 29 basis points. This has helped interest earnings substantially. With the yield curve still flat, we are still keeping most of the investments in the short term, and waiting for a more normal yield curve before making any long-term investments. Most of our investments are one year or less.

The County's Investment Policy insures that all investments are as safe as possible, stressing first *safety*, then *availability of funds* as needed, and finally *return on investment*.

This letter provides an overview of the 2020 budget. Following, you will find additional charts, tables and summaries that fully explain the budget. As always, we have attempted to develop a budget that leads the County through the year in a fiscally responsible manner. We thank all the County's departments for their cooperation and assistance in providing the information used in preparing the budget. Our thanks go to the Commissioners Court for guidance in providing policy and leadership in developing the budget.

Sincerely,

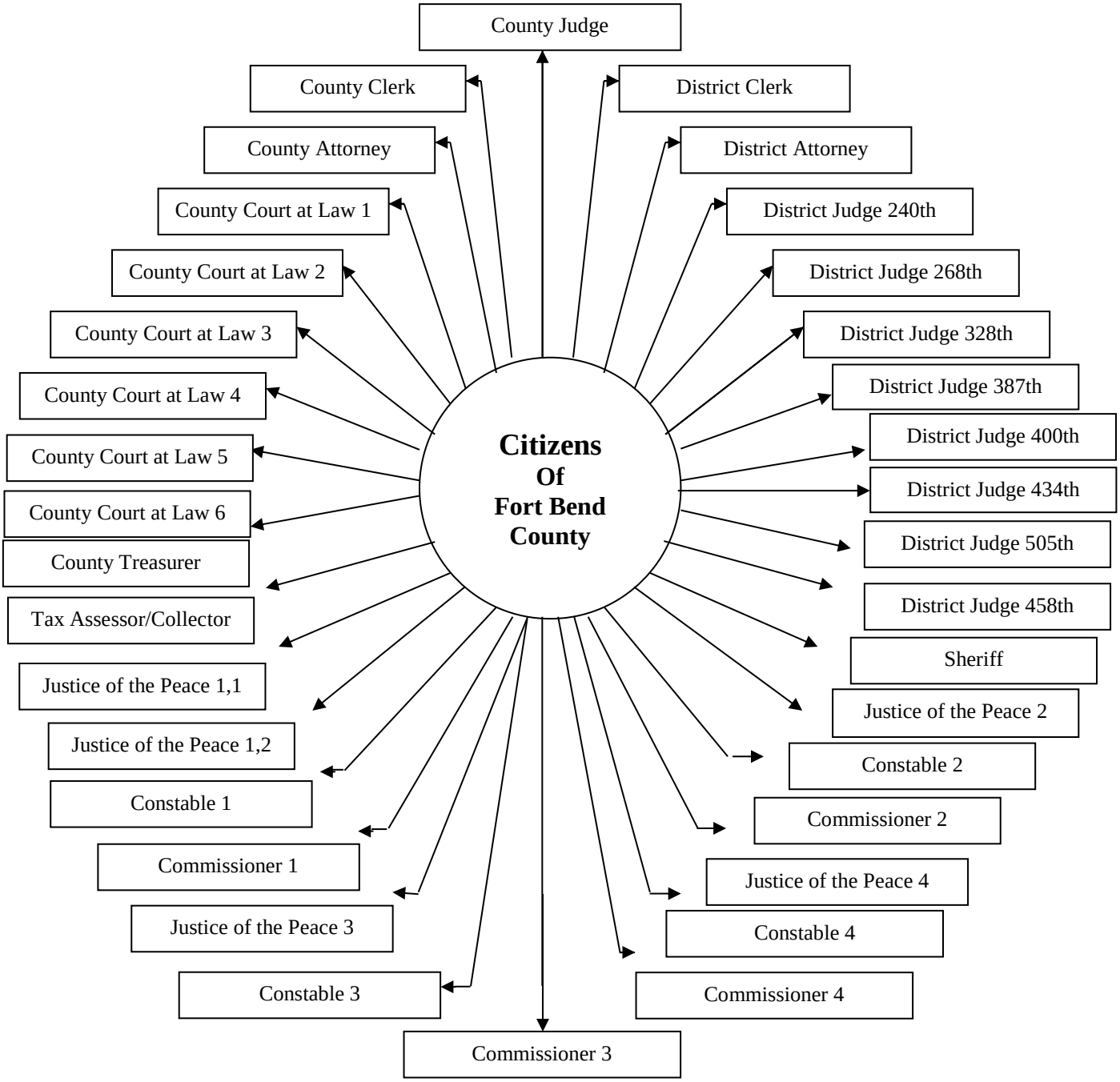
Pamela L. Gubbels
Director of Finance & Investments

2020 Salary Schedule for Fort Bend County Elected Officials

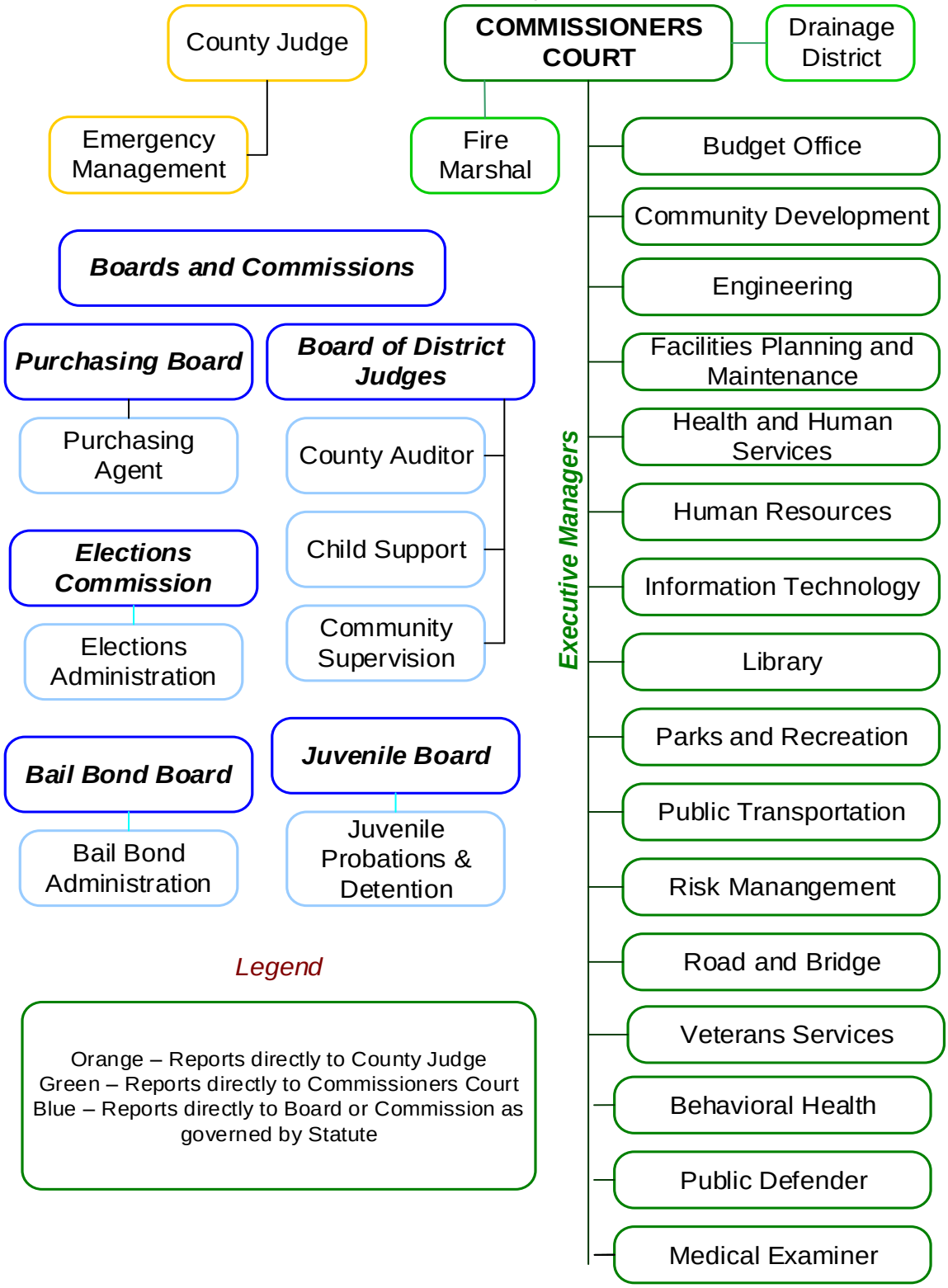
Elected Officials	2019 Annual Salary	2020 Adopted Annual Salary	Juvenile Board Supplement	Drainage District Board Supplement	Percentage Increase
County Judge	$ 140,533	$ 145,268	$7,200	$2,400	3.37%
Commissioner, Pct 1	$ 133,841	$ 138,351	$0	$2,400	3.37%
Commissioner, Pct 2	$ 133,841	$ 138,351	$0	$2,400	3.37%
Commissioner, Pct 3	$ 133,841	$ 138,351	$0	$2,400	3.37%
Commissioner, Pct 4	$ 133,841	$ 138,351	$0	$2,400	3.37%
Sheriff	$ 140,533	$ 145,268	$0	$0	3.37%
County Attorney	$ 133,841	$ 138,351	$0	$0	3.37%
Tax Assessor/Collector	$ 130,494	$ 134,892	$0	$0	3.37%
County Clerk	$ 130,494	$ 134,892	$0	$0	3.37%
District Clerk	$ 130,494	$ 134,892	$0	$0	3.37%
County Treasurer	$ 127,148	$ 131,433	$0	$0	3.37%
Justice of the Peace, Pct 1, Pl 1	$ 117,110	$ 121,057	$0	$0	3.37%
Justice of the Peace, Pct 1, Pl 2	$ 117,110	$ 121,057	$0	$0	3.37%
Justice of the Peace, Pct 2	$ 117,110	$ 121,057	$0	$0	3.37%
Justice of the Peace, Pct 3	$ 117,110	$ 121,057	$0	$0	3.37%
Justice of the Peace, Pct 4	$ 117,110	$ 121,057	$0	$0	3.37%
Constable, Pct 1	$ 117,110	$ 121,057	$0	$0	3.37%
Constable, Pct 2	$ 117,110	$ 121,057	$0	$0	3.37%
Constable, Pct 3	$ 117,110	$ 121,057	$0	$0	3.37%
Constable, Pct 4	$ 117,110	$ 121,057	$0	$0	3.37%

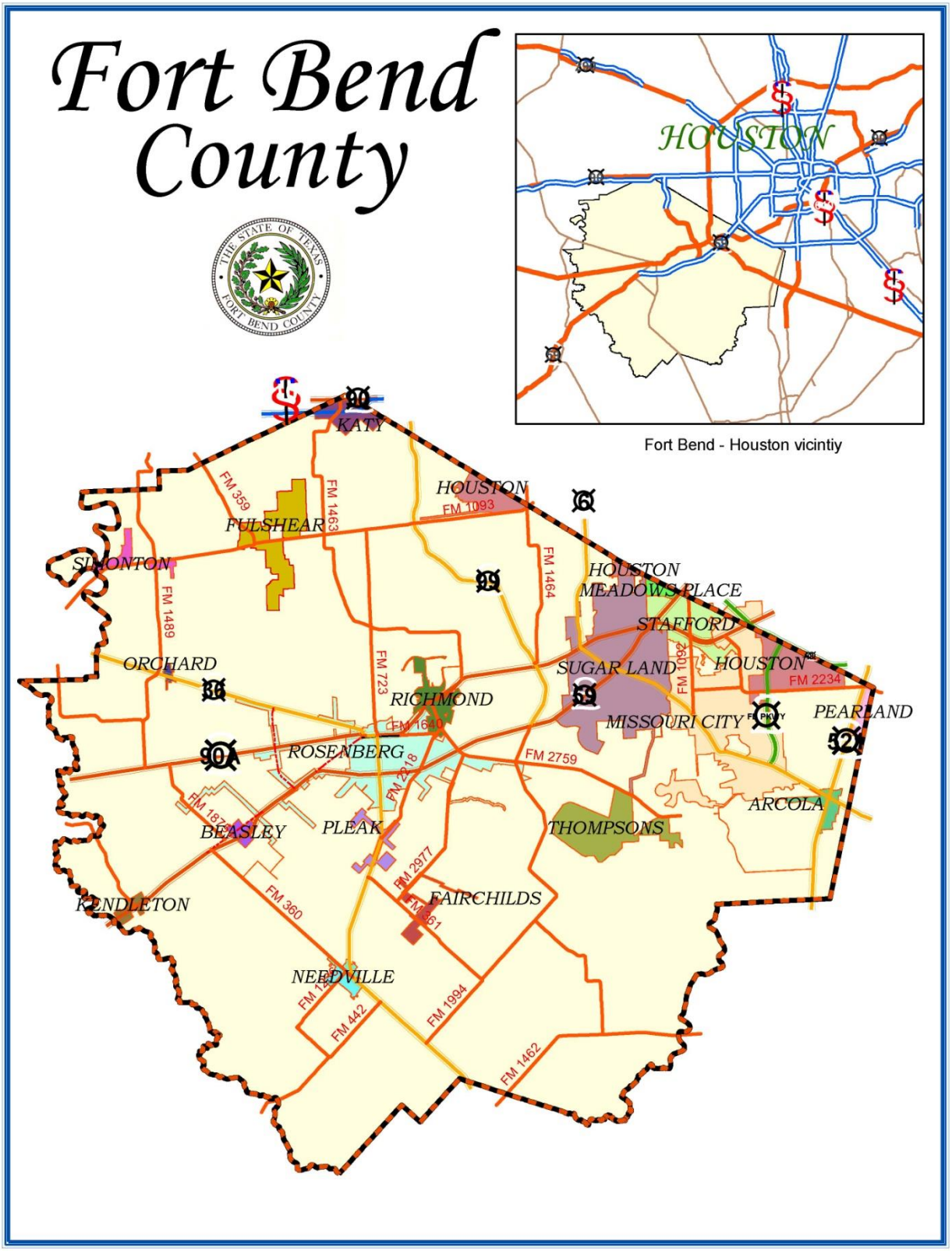
Elected Officials not Published	2019 Annual Salary	2020 Adopted Annual Salary	Juvenile Board Supplement	Percentage Increase	
District Attorney	$18,000	$22,718	$0	26.21%	
Judge, County Court at Law #1	$149,800	$163,800	$7,200	9.35%	
Judge, County Court at Law #2	$149,800	$177,800	$7,200	18.69%	
Judge, County Court at Law #3	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #4	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #5	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #6	$112,350	$149,800	$7,200	0.00%	
Judge, 240th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 268th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 328th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 387th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 400th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 434th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 505th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 458th District Court	$10,800	$10,800	$7,200	0.00%	

Organization Chart of Elected Officials
Fort Bend County, Texas



Organization of County Department and Agencies
Fort Bend County, Texas




Fort Bend County
THE STATE OF TEXAS
FORT BEND COUNTY
HOUSTON
Fort Bend - Houston vicintiy
KATY
HOUSTON
FULSHEAR
SIMONTON
HOUSTON
MEADOWS PLACE
STAFFORD
ORCHARD
SUGAR LAND
HOUSTON
RICHMOND
MISSOURI CITY
PEARLAND
ROSENBERG
ARCOLA
BEASLEY
PLEAK
THOMPSONS
KENDLETON
FAIRCHILDS
NEEDVILLE
FM 359
FM 1463
FM 1093
FM 1464
FM 1489
FM 723
FM 1092
FM 2234
FM 1640
FM 2759
FM 2218
FM 1187
FM 2977
FM 360
FM 1994
FM 442
FM 1462

FORT BEND COUNTY PROFILE

A. INTRODUCTION

For more than 15 years, Fort Bend has been in the top 20 counties in the United States for economic excellence and population growth. Fort Bend County is the third fastest growing County in Texas, and one of the fastest growing in the United States. The growth fuels an ever-increasing need for County services. We have attempted to meet the growth demands by increasing our efficiency. Additional filings with the County Clerk are being done on line 24 hours a day. The Tax Office is using expanded banking services to more effectively collect the County's taxes and those of most of the governments in the County. In every area, we are looking to advanced technology to improve our services to the public without unnecessarily increasing County Staff.

With the major roadways already heavily congested, mobility has been, and continues to be, a primary concern. Continued residential and commercial expansion has increased the use of the County roads. What were once little used rural roads are more heavily traveled due to the new developments. Bridges, ditches and right-of-ways are requiring more attention.

The rapid growth of the County provides an expanded tax base, but this is more than compensated for in the need for new services. To hold the line, we must be vigilant to always perform only those services that are needed, and always in the most cost-effective way.

B. PHYSICAL DESCRIPTION

1. Location

Fort Bend County is located in the Houston metropolitan area of southeast Texas. It encompasses a total of 875.0 square miles (562,560 acres). The terrain varies from level to gently rolling with elevations from 46 to 127 feet above sea level, with an average elevation of 85 feet. US 59 traverses the center of the County from northeast to southwest, while US 90A crosses from east to west. State Highways (SH) 6, 36 and 99 provide important north-south routes. Neighboring counties are Austin, Brazoria, Harris, Waller and Wharton.

2. Climate

The growing season is 296 days, with an average annual rainfall of 45.3 inches. For comparison, the US average is 37 inches. The average first freeze date in the fall is December 7, and the average last freeze date is February 14. Temperatures range from a mean minimum in January of 43º to a mean maximum in July of 94º. The Gulf of Mexico is located only 50 miles from Fort Bend County and its close proximity helps to hold the summer and winter temperatures to moderate levels. Extremes in climatic changes are usually short in duration.

3. Natural Resources

Fort Bend County has approximately 11 square miles of surface water in rivers, creeks and small lakes. The County is drained by the Brazos and San Bernard Rivers as well as Oyster Creek. The Brazos River formed a broad alluvial valley, up to ten miles wide in places. The resulting fertile soils have been a major contributing factor to the agricultural industry in the County.

The three permanently floatable waterways in Fort Bend County are the Brazos River, the San Bernard River south of Farm to Market Road 442, and Oyster Creek south of State Highway 6. The San Bernard River south of Interstate Highway 10 is a seasonally floatable waterway, shared on the west with adjacent counties. Soils vary from the rich alluvial soils in the Brazos River Valley to sandy loam and clay on the prairies. Native trees include pecan, oak, ash and cottonwood, with some old bottomland forests remaining along waterways.

Mineral resources include oil, gas, and sulfur. Sand, clay, and gravel are commercially produced.

C. HISTORY

Fort Bend County holds a prominent place in Texas history. Karankawa Indians once roamed the plains and inhabited the river bottoms. In the early 1820's, the Anglo-American colonization of Texas under grants from the Spanish government was initiated. The arrival of Stephan F. Austin's original colony of 300 families at the bend of the Brazos River was delayed until 1822 by the death of Moses Austin and the independence of Mexico. Ninety miles inland from the coast the settlers built a two-room cabin that was known both as Fort Settlement and Fort Bend. Fifty-three of the land grants to the early settlers were in Fort Bend. They found the area suitable for crops and livestock.

In 1837, the Congress of the Republic of Texas incorporated Richmond and eighteen other towns. Later in the same year, the County of Fort Bend was created from portions of Austin, Harris and Brazoria County. Notable citizens of the County included Jane Long, Mirabeau B. Lamar, and Samuel May Williams. During the Texas Revolution, many of the residents fled from Santa Anna's troops in what became known as the Runaway Scrape. They returned to find their homes plundered and their livestock scattered or dead.

Richmond became a prosperous trade center for the surrounding agricultural region. Cotton and sugar and other products were sent down the Brazos River to the Port of Galveston. The early sugar cane plantations and farms supplied the Imperial Sugar industrial complex and its company town evolved into the current City of Sugar Land. When the railroad from Galveston through Richmond was built in the 1850's, the County became a ready provider of agricultural products and raw materials to coastal markets and beyond. Cotton became and continues to be a staple of the agricultural economy.

Much of the early prosperity based on the plantation system ended with the Civil War. At that time Fort Bend had a large black population, mostly slaves. Fort Bend planters and property owners generally supported the Confederacy and many joined Terry's Texas Rangers, led by Benjamin F. Terry of Sugar Land. No battles reached the area, but the war's duration and the economic, social and political hardships that followed put great stress on the community.

The years after the Civil War were a time of uneasy compromise between the political parties and officeholders. This resulted in a brief, but violent confrontation known as the Jaybird - Woodpecker War. During Reconstruction, several black men were elected to County offices, including Mr. Walter Burton, Sheriff and Tax Collector, Mr. Shade Croome, Justice of the Peace, Precinct 2, and Mr. Tom Taylor, Commissioner. Mr. Burton was later a state senator.
The era of reconstruction lasted until 1888, when the Jaybird Party took control. They were powerful in Fort Bend County until the 1950's.
Additional railroads further opened the County to new settlers, many from central Europe. Small productive family farms formed the central focus of the economic and social life from

the 1880's through World War II. Ranching and cotton production then began to replace the small farms. Missouri City, Stafford, and Rosenberg developed along the rail lines
Discovery of oil and gas at Blueridge in the early 1920's, followed by discoveries at Orchard and Thompsons, then later at Katy, signaled the beginning of Fort Bend's petroleum industry. Production continues today in several areas of the County.

Beginning in the early 1970's with Houston's expansion, Fort Bend saw new growth in the form of increased residential development. Greatwood, New Territory and Cinco Ranch followed the master-planned communities of Quail Valley, First Colony and Pecan Grove. More recently Sienna Plantation, River Park East and West, Canyon Gate, Bridlewood, Texana, Aliana, Avalon, Cross Creek Ranch, Firethorn, Grand Lakes, Riverstone, Seven Meadows, and Telfair have joined the ranks.

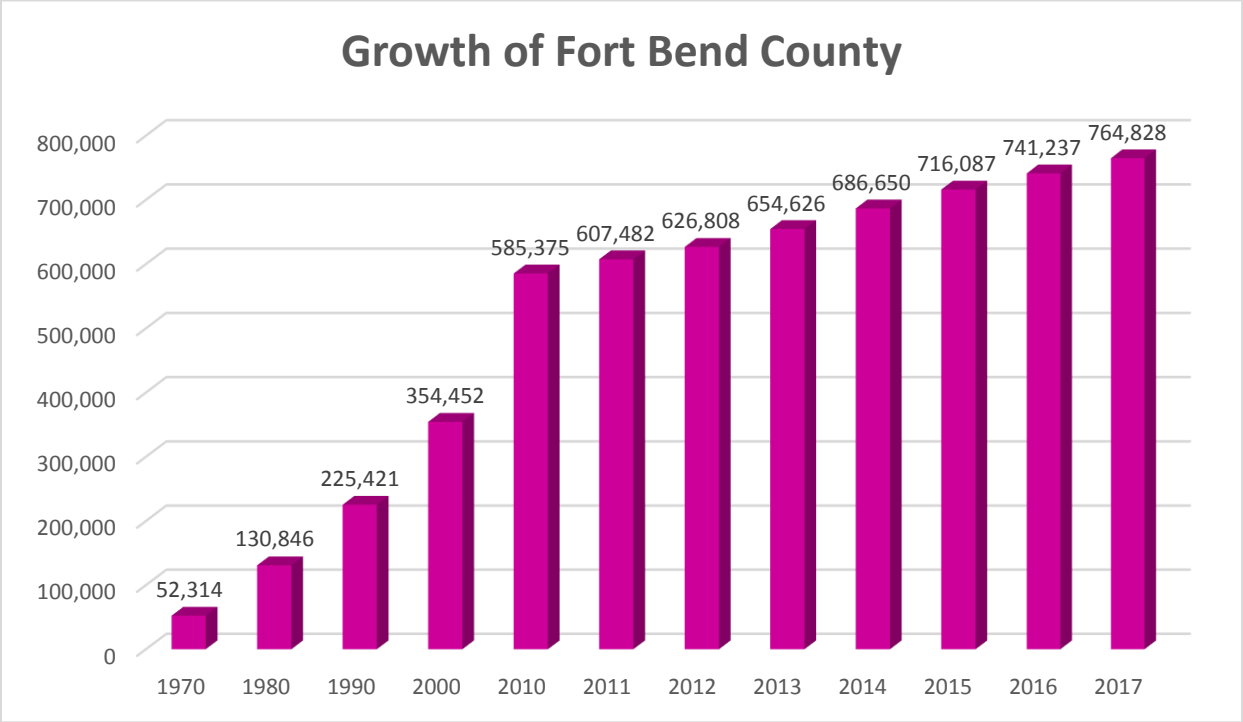
Fort Bend has a long and richly varied history and an exceedingly bright future as it continues to build on the foundations established by the original settlers of Texas.

D. CULTURAL RESOURCES

Fort Bend County citizens enjoy a number of opportunities to celebrate their historic and cultural heritage at the Fort Bend County Fair in October, Texan Market Days at the George Ranch in October, and the Fort Bend County Czech Fest in May. Points of interest are the Fort Bend Museum, Confederate Museum, George Memorial Library, George Observatory and Challenger Center of Fort Bend, Brazos Bend State Park, the George Ranch, the Thomas Barnett Home and the Imperial Holly Sugar Refinery complex. With so many immigrants to the County, there are a variety of ethnic heritages. Continued attention should be given to building on the cultural diversity that is evident in the County.

E. POPULATION

Fort Bend County's population is among the fastest growing in the United States. While the state of Texas grew at a rate of 20.6%, the U.S. Bureau of Census concluded that Fort Bend County grew at a rate of 65.1% in 2000 through 2010 and is ranked 20th in growth of all U.S. Counties.

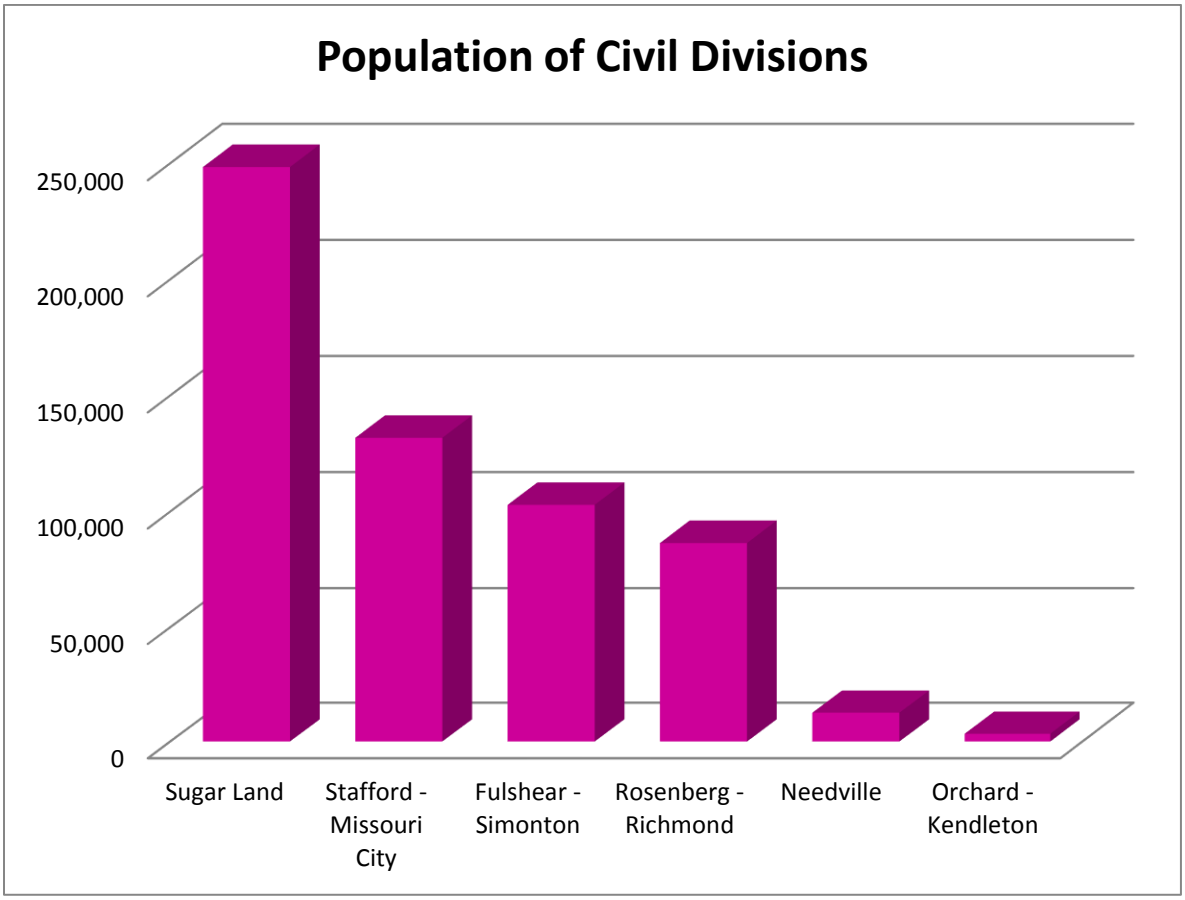


Source: US Census Bureau

The Texas State Data Center estimates that the population could reach 897,381 by the year 2020. In other words, it took 160 years for Fort Bend to gain its first 600,000 residents, but will add 300,000 residents within 10 years. The population increases daily with the construction of new homes and subdivisions.

1. Population of Minor Civil Divisions in Fort Bend County

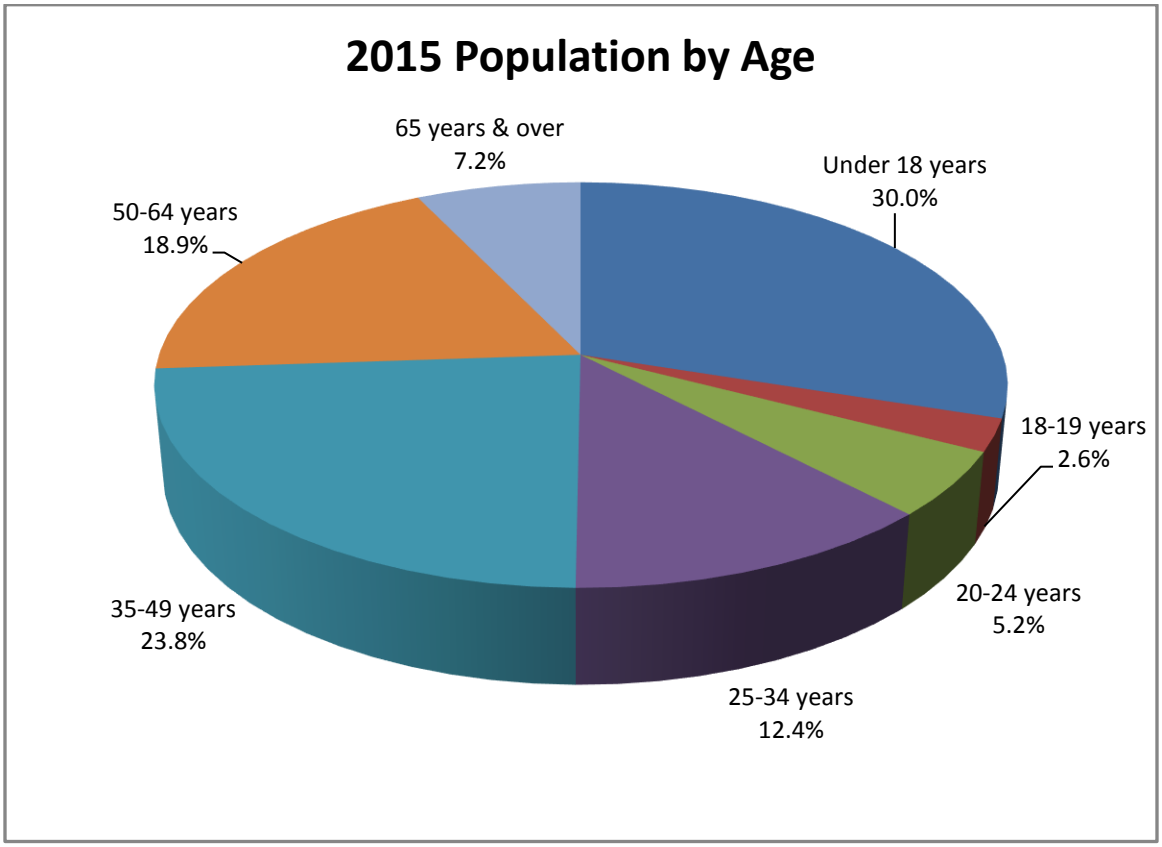
Fort Bend County is divided into what the U.S. Census Bureau calls minor civil divisions to designate the primary governmental and/or administrative divisions of a county. Those MCD's are Sugar Land, Stafford-Missouri City, Fulshear-Simonton, Rosenberg-Richmond, Needville, and Orchard-Kendleton. Of those six divisions, 42% of Fort Bend County lives in the Sugar Land MCD, while another 22.5% lives in Stafford-Missouri City.



Source: U.S. Census Bureau, Census 2010

2. Population Distribution by Age

The following population distribution chart shows a large number in the Under 18 years group and in the 35-49 years group with 70% of the population of Fort Bend County over the age of 18.



Source: suburbanstats.org.

The population of the County by age is very much concentrated in the young family categories. People are continuing to locate to Fort Bend to take advantage of the quality of life provided by the cities, County and school districts. In the foreseeable future, the age distribution should be assumed to be essentially the same as in 2010. As the baby boomers get older, an increase in the over 65 age group is expected to occur.

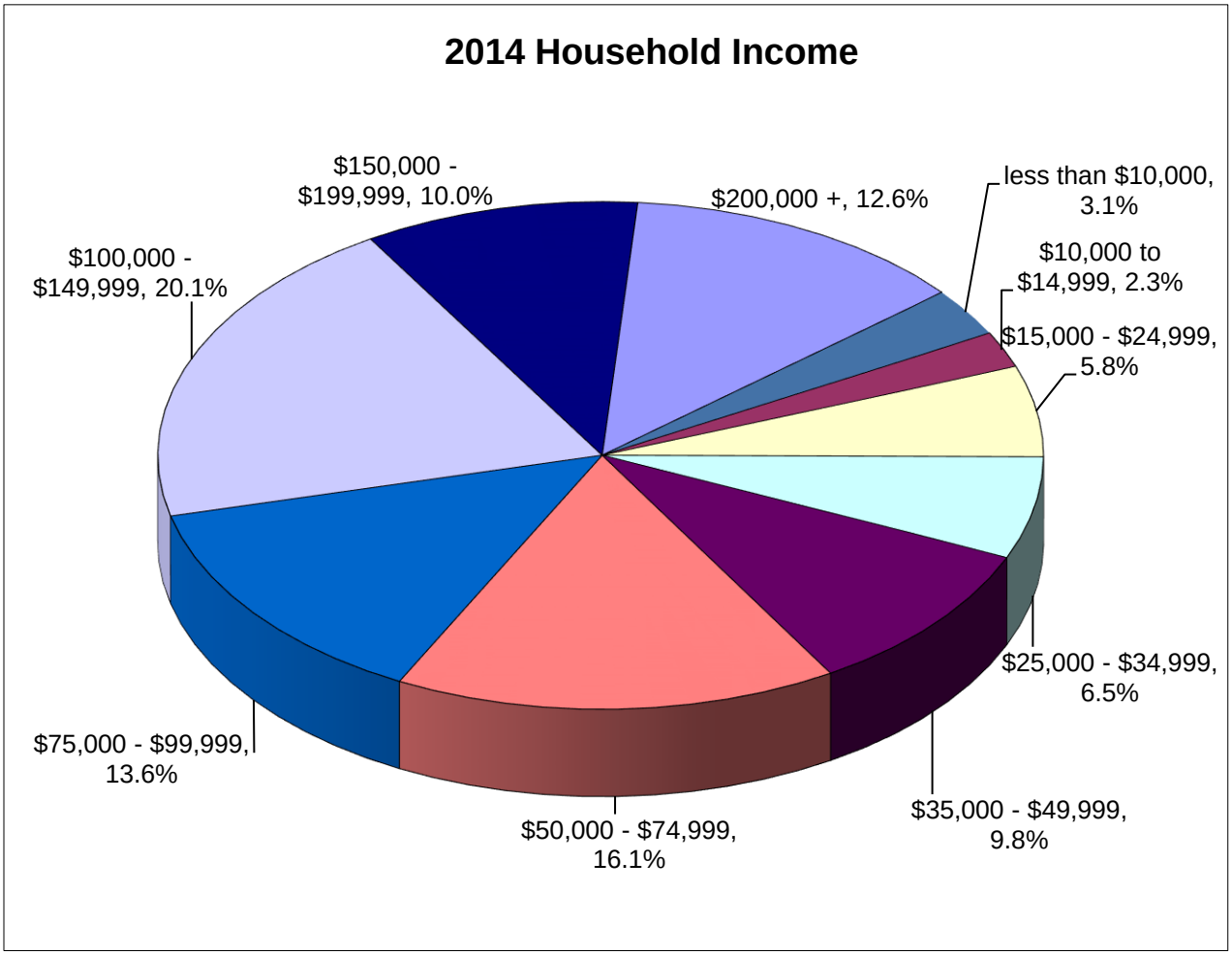
3. Household Income

Household incomes were generally higher in Fort Bend County in 2014 than in the surrounding counties, as well as the national average.

Median Household Income ($)	
Fort Bend County	$86,407
Harris County	$53,822
Texas	$52,576
United States	$53,482

Persons Below Poverty Level	
Fort Bend County	8.8%
Harris County	17.3%
Texas	15.9%
United States	13.5%

Source: QuickFacts from U.S. Census Bureau



Source: U.S. Census Bureau

4. Population by Race and Ethnicity

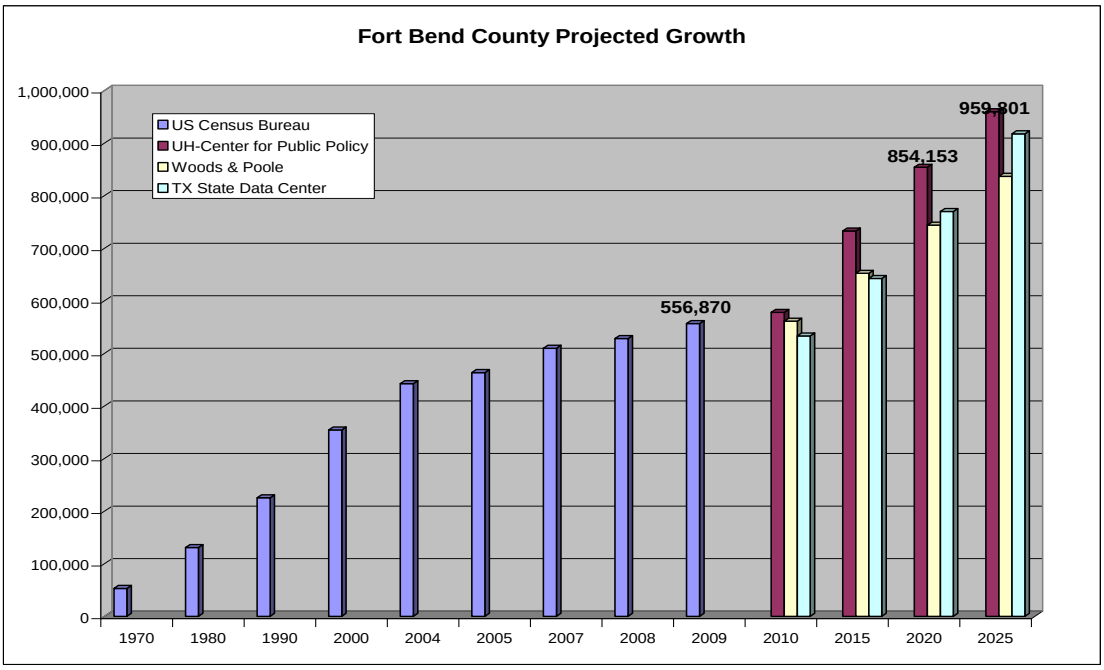
The race and ethnicity population distribution is from the 2015 U.S. Census Bureau estimates. The distribution is assumed to remain approximately the same throughout the time frame of the budget period.

POPULATION BY RACE

	Fort Bend County	Texas
White alone	56.8%	79.7%
Black or African American alone	20.9%	12.5%
American Indian and Alaska Native alone	0.6%	1.0%
Asian alone	19.5%	4.7%
Native Hawaiian and Other Pacific Islander alone	0.1%	0.1%
Two or More Races	2.1%	1.9%
Hispanic or Latino	24.1%	38.8%
White alone, not Hispanic or Latino	34.6%	43.0%

5. Population Projections and Expected Growth

Projections by Woods and Poole Economics for the Greater Fort Bend Economic Development Council show increasing population growth continuing through the year 2030. The projections of the *Fort Bend Mobility Plan* update uses Houston Galveston Area Council (HGAC), the regional Council of Governments numbers. Information from the Texas State Data Center (TXSDC) at Texas A&M University, uses two growth scenarios. One is for the population growth from 1990 to 2030 to continue at a rate that is 50% of the growth from 1980 to 1990; the other is for 100% of that same period.
The following table shows those projections.



Source: Greater Fort Bend Economic Development Council

These projections for the population growth for Fort Bend County are based on the historical growth trends. For the past few years' growth has exceeded four percent (4%) per year. This level is expected to continue for the next three years, then continue at three percent (3%) for the next ten years with a long-term sustained growth of two percent. Even the most conservative population estimates are triple in the next 20 years.

BUDGET PROCESS

DEFINITION AND AUTHORITY

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided the citizens of Fort Bend County based on the established budget policy. Fort Bend County has a fiscal year of October 1, through September 30. The Budget Officer must file a copy of the proposed budget with the County Clerk and the Auditor. Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing "*within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year" (LGC Sec. 111.067b)* to discuss the budget. According to the Texas Local Government Code:

Sec. 111.067. Public Hearing on Proposed Budget

> *"The Commissioners Court shall publish notice that it will consider the proposed budget on the date of the budget hearing. The notice must be published once in a newspaper of general circulation in the County and must state the date, time, and location of the hearing."*

At the hearing, the Commissioners Court give all interested taxpayers of the county an opportunity to be heard for, or against, any expenditure account or revenue estimate. At the conclusion of the public hearing the Commissioners Court shall take action on the proposed budget. The Commissioners Court may approve the tax rate for the coming fiscal year prior to adopting the budget, but approving the tax rate fixes the revenue. Once the budget is approved and adopted by Commissioners Court, the Budget Office shall file a copy of the budget with the County Clerk and the County Auditor.

BUDGET AMENDMENT PROCESS

Amendments to the budget can be made after adoption. According to Section 111.070. of the Texas Local Government Code:

> *(b) The Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention. If the court amends the original budget to meet an emergency, the Court shall file a copy of its order amending the budget with the County Clerk and the clerk shall attach the copy to the original budget.*

According to local government code, the Commissioners Court is authorized to make inter-department and inter-fund transfers during the fiscal year, if necessary. Section 111.070c says, *"the Commissioners Court may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure."*

In a case where the County receives grant or aid money, the budget may be amended to show receipt of the grant funds Texas Local Government Code Section 111.0706 states:

> *The County Auditor shall certify to the Commissioners Court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.*

The same holds true for any revenues received from intergovernmental contracts such as contract deputy agreements the County has with some master planned communities. In the event that a contract is formed with the County after the budget has been adopted, the budget may be amended to reflect the special revenues. Section 111.0707 of the Texas Local Government Code states:

> *The County Auditor shall certify to the Commissioners Court the receipt of all revenue from intergovernmental contract that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the Court shall adopt a special budget for the limited purpose of spending the revenue from intergovernmental contracts for its intended purpose.*

BUDGET PREPARATION

The Budget Office is responsible for analyzing financial needs and preparing the 2020 budget of Fort Bend County. The budget process was initiated on January 8, 2019 when the Commissioners Court adopted the County's Budget Policy for 2020. Power Plan training was held February 11 through February 19, 2019 to teach end users how to enter budget requests using the new software. In April, each department submitted a 2020 budgets, including New Program Requests and Capital Projects, if applicable. The Budget Officer scheduled and conducted preliminary workshops with the Elected Officials, Department Heads and Commissioners Court in May. These workshops were held to discuss each department's requests and to provide better justification for their requests if the Commissioners Court needed it. During the months of May and June, the Budget Office prepared a budget considering all levels of service discussed during the preliminary budget workshops. A Capital Improvement Projects workshop was held separately in late May to discuss all projects. The Budget Office distributed the recommended budgets to departments July 5, 2019 and held meetings with Department Heads and Elected Officials regarding their recommended budgets.

PUBLIC HEARING AND BUDGET ADOPTION

On August 6, 2019 the Commissioners Court proposed a tax rate for Fort Bend County and Fort Bend County Drainage District. They also set public hearings for the evening of August 28, 2019 and the afternoon of September 3, 2019 on the proposed budgets for Fort Bend County and Fort Bend County Drainage District. This year Fort Bend County's Proposed Tax Rate was higher than the effective rate which required public hearings on the tax rates. Also on August 6, 2019, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 3, 2019. A Public Hearing for the proposed budgets was held on both dates, September 9th and September 10th, and after the second public hearing on September 10, 2019 the Commissioners Court voted on and approved the 2020 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, August 28 and September 3. Also on September 10th, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District the same as the 2019 tax rate.

FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2020

Month	Stage	Budget Office	Departments	Commissioners Court
January	**PRELIMINARY**	**Jan 2-6**: Review and Amend Budget Policy		**Jan. 8**: 2020 Budget Policy adopted
February		**Feb. 11-19**: Power Plan Training	**Feb. 11-19**: Power Plan Training	
		Feb. 15: Budget Kick-off Meetings	**Feb. 15**: Budget Kick-off Meetings	
March	**REQUEST**	**Feb. 18**: Budget Office Releases Power Plan for users to begin 2020 budget requisitions	**Feb. 18**: Departments begin entering budget requests into Power Plan	
April		**April 5**: Budget Office closes Power Plan (Budget Requests Due)	**April 5**: Budget Requests Due	
		April 12: Budget Office distributes budget requests to Commissioners	**April 11**: Capital Improvement Project Requests are due	**April 12**: Budget Office distributes budget requests to Commissioners
		April 22: Budget Office meets with Building & Space Committee to review CIP		
May		**May 1-3**: Preliminary Budget Hearings	**May 1-3**: Preliminary Budget Hearings	**May 1-3**: Preliminary Budget Hearings
		May 15-17: CIP Workshops (Special Meeting)	**May 15-17**: CIP Workshops (Special Meeting)	**May 15-17**: CIP Workshops (Special Meeting)
June	**RECOMMENDED**	**June**: Budget Office analyzes budget requests and prepares a recommended budget		
July		**July 5**: Recommended Budgets are distributed to Offices and Departments	**July 5**: Recommended Budgets are distributed to Offices and Departments	
		July 10-16: Budget Meetings	**July 10-16**: Budget Meetings	
		July 25: Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01)		
		July 22-26: Final Budget Hearings	**July 22-26**: Final Budget Hearings	**July 22-26**: Final Budget Hearings
		July 31: Submit Agenda Request for Aug. 6 Court		

FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2020

Month	Stage	Budget Office	Departments	Commissioners Court
August	**PROPOSED**	**Aug.** Budget Office finalizes the Budget for Proposal		**Aug. 6**: Commissioners Court 1. Propose a Tax Rate (Court must take record vote) 2. Set Public Hearings on a tax increase. Aug. 28 @ 5:30 p.m. and Sept. 3 @ 1:00 p.m. 3. Set Public Hearing on the Proposed Budget for Fort Bend County and Fort Bend County Drainage District. Sept. 09 @ 5:30 p.m. and Sept. 10 @ 1:00 p.m. 4. Propose Salaries for Elected Officials
		Aug. 7: Submit legal Notice of Property Tax Rates, Public Hearing on Proposed Budgets, and Elected Officials Proposed Salaries to the County Clerk's Office.		
		Aug. 7: Send out Salary Notification Letters to Elected Officials		
		Aug. 14: Legal Notices published in local newspaper (No later than Aug. 23)		
September				**Aug. 28**: 1st Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 5:30 p.m.
		Sept. 3: Proposed Budget is filed with County Clerk and County Auditor.		**Sept. 3**: 2nd Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 1:00 p.m.
		Sept. 4: Submit Agenda request for Sept. 10 Court		

FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2020

Month	Stage	Budget Office	Departments	Commissioners Court
	ADOPTED			**Sept. 09**: 1st Public Hearing on Proposed FBC 2020 Budget and FBC Drainage District 2020 Budget @ 5:30 p.m.
				Sept. 10: Commissioners: 1. Hold 2nd Public Hearing on Proposed FBC 2020 Budget and FBC Drainage District 2020 Budget 2. Adopt Proposed Positions for FBC and FBC Drainage District. 3. Adopt Salaries for FBC Elected Officials 4. Adopt the 2020 Budgets for FBC and FBC Drainage District 5. Adopt the 2019 Tax Rate for FBC and FBC Drainage District

FORT BEND COUNTY BUDGET POLICY FOR FY 2020

The Fort Bend County Budget appropriates the funds for the operations of each department in the county according to the financial policy of the Commissioners Court. The budget must be prepared and administered according to the laws of the State of Texas. The Commissioners Court of Fort Bend County (the Court) adopts this official budget policy in preparation of the FY 2020 Budget with the expectation that defining and announcing that policy will inevitably lead to better, more realistic budget requests, and that the public and the county departments should know and have access to the policy.

1.0 General Information

1.0 The first duty of the Court is to govern the County in compliance with the ***laws of the State of Texas and of the United States***. The Commissioners Court recognizes its duty to the citizens of Fort Bend County to operate the County in a fiscally responsible manner. It is the ***duty and responsibility*** of each elected official and department head to operate their office or department frugally and efficiently. Costs for services mandated by the State and Federal Government have increased, and the County continues to grow. Therefore, it is especially important to eliminate all unnecessary expenditures.

1.1 Every department should make every effort to reduce expenditures or hold the line on expenditures by increasing efficiency within the office in order to meet this goal without reducing the required level of services. All programs should be examined periodically as needed to ensure they are still viable and still provide the best method of serving an identified duty of the office or department. The use of technology to increase efficiency and effectiveness and to reduce costs and manpower should be adopted when fiscally dictated.

1.2 Fort Bend County is one of the fastest growing counties in the United States of America. As such, we experience increasing requirements for additional services and facilities continually. Given this factor, the Departments and Offices of the County must plan and execute needed new programs to best mitigate the cost to the County, while still meeting the needs of the citizens. New programs that address a mandated or identified need by providing new services should, if possible, be proposed during budget hearings so that they may be prioritized in light of the total county budget. County government has a responsibility to its citizens to set the standard of efficiency and care by reducing costs whenever and wherever possible.

1.3 The Court will continue to be aware of the cost of government that is borne by taxpayers. Costs of capital projects planned for the near future may impact the financial needs of the county in the current budget. While the county's tax base had expanded at an average annual rate of almost 10% over the past eleven years, the tax base decreased by one percent for the 2010 tax year. This may strain the taxing capacity of the County. It is the County's objective to adequately provide funds for prudently managed county services without an increase in taxes. Legislation that limits the growth of property tax revenues to less than the growth of the County without consideration of programs or services mandated by the state or Federal Government will negatively impact the ability of the County to provide those services.

1.4 It is a major priority of the Court to advance the economic development efforts in the county. The Court will support efforts to advance economic prosperity of the county when it finds that such efforts are in the best interest of the county and its citizens. The Court will provide funds only when it can legally do so, and in the amount that represents a fair share of the efforts considering all parties that stand to benefit and all entities covered.

FORT BEND COUNTY BUDGET POLICY FOR FY 2020 (cont.)

1.5 All internal services should operate efficiently. The Commissioners Court will examine internal services to see if they can be better performed by the private sector. The county will continue to perform those services that it is best suited to perform. The county will adopt the policy of allocating the costs of internal services to the user departments and will initiate the allocation of those costs as rapidly as is economically feasible.

1.6 The cost of operations of all automobiles and light trucks will be allocated to each using department. Each department requiring a replacement car or light truck, will be allocated an amount for the replacement vehicle, and will be required to return the vehicle being replaced. Replaced vehicles will be returned to Vehicle Maintenance for sale or redistribution to other departments. Each department requesting an additional car or light truck will be required to justify the need for the additional car or light truck. If the court allows the additional vehicle, it will be an addition to the authorized list of vehicles for that department. All Departments and Offices shall be allocated a fleet of automobiles which at no time shall increase above the number approved by Commissioners Court. Funds for all new vehicles and equipment to outfit the new vehicles will be allocated in the requesting department's budget.

1.7 Elected Officials and Department Heads may set guidelines for the issuance and wear of uniforms as needed in their respective office or department. Employees must follow the specific uniform guidelines of their office/department. Uniform guidelines as set forth in Section 616 of the Employee Manual must be followed. All uniforms must be approved by Commissioners Court through the Budget process.

2.0 Fund Balance

2.1 The financial integrity of the County depends on having good financial policies. In order to maintain an excellent bond rating by the rating agencies, the County must maintain an adequate fund balance to account for emergencies. To this end, the County will budget a fund balance for the General Fund of at least fifteen percent (15%) of the total operating budget for the General Fund. Additionally, the overall total of all fund balances for all the County's funds will be no less than fifteen percent (15%) of the total County budget.

3.0 Capital Improvement Projects

3.1 Each department or office should present their capital projects for the next five years to the Facilities Management and Planning Director so that he may assist the County Budget Officer in consolidating them into a five-year Capital Improvements Plan and budget. Departments in a common functional area (e.g., courts or law enforcement) are encouraged to cooperate in planning for capital projects that affect the whole functional area. Budgeting and allocation of funds for capital projects will be made on the basis of long term planning. Capital projects include major equipment and software purchases (with capitalized costs of implementation) as well as construction and remodeling. Minor remodeling will be reviewed by the Building and Space Committee who will make recommendations to Commissioners Court, and, if approved, be budgeted within the department.

FORT BEND COUNTY BUDGET POLICY FOR FY 2020 (cont.)

3.2 Capital improvement projects may be paid from current revenues or bonds. Bonds or other forms of debt will normally be used for capital projects when appropriate, but only when the capital asset created will have a useful life equal to or longer than the debt repayment period. All Capital Projects, whether funded with bonds or other indebtedness, or from current funds, will be managed by a multiyear budget if the construction period extends over more than one fiscal year.

4.0 Performance Measures

4.1 Properly designed performance measures measure the effectiveness of the operating unit being measured. As such, they will encourage operating units to increase efficiency and effectiveness in order to improve the measures. Each department will prepare and submit to the Budget Office measures of the Department's or Office's performance. These performance measures will reflect the goals of the Department or Office as stated in their long-term plan, and will, as accurately as possible, measure attainment of an operational aspect of the goal. Departments should submit from 4 to 7 performance measures. Each Department will be responsible for maintaining data to measure attainment of these goals as set out in the performance measures, and will submit the annual results at the time the budget is submitted. The Budget Office will recommend projects of highly performing departments before those of departments whose measures indicate low performance, or which do not submit performance measures or data to support the measures.

5.0 Staffing / Training

5.1 It is the priority of the Court to provide adequate, qualified staffing for offices and departments, while ensuring that organizational structures are efficient. Requests for increases in staff should be made only for new programs and/or upon demonstrated increases in service requirement that cannot more efficiently be met with improved technology or changes in procedures. New staffing required by approved grants will be limited to the duration of the grant. Needs should be documented by comparisons to recognized performance standards whenever possible, by comparisons with other similarly situated counties, or by other verifiable documentation. Positions will only be approved when a verifiable need exists. Excessive overtime usage will be investigated to determine if new positions are warranted, or if the overtime is caused by a temporary situation.

5.2 All requested new positions will be scrutinized very closely. Highly performing departments will be recommended above those whose performance measures are sub-par or which do not submit performance measures.

5.3 The Court anticipates that employee compensation will be competitive with those of other comparable employers in the area. Salaries and other benefits of local governments and private sector employers in the area have been surveyed to provide a logical basis for comparison. Positions that perform nearly identical functions or that can be classified as requiring the same skill and experience sets will be compensated equally.

5.4 The Court will appropriate adequate funds to ensure that the county's work force is properly trained. Every effort should be made to find or organize training in the area to minimize travel costs. Offices and Departments are encouraged to join together in training efforts within the county when common training requirements exist. Training should be coordinated through Human Resources whenever possible.

FORT BEND COUNTY BUDGET POLICY FOR FY 2020 (cont.)

5.5 The Court will appropriate adequate funds to ensure that the county's work force is properly trained. Every effort should be made to find or organize training in the area to minimize travel costs. Offices and Departments are encouraged to join together in training efforts within the county when common training requirements exist. Training should be coordinated through Human Resources whenever possible.

5.6 In order to minimize training costs while maximizing effectiveness, it shall be a policy of the County to conduct as much training as possible within the State of Texas. Out-of State travel shall not be used when acceptable alternatives exist within the State. Similarly, travel for conferences will only be approved when the educational content is applicable to the individual's duties and of a high quality so that the benefit to the County can be clearly demonstrated.

6.0 Fee Schedules / Collections

6.1 Each county office or department should examine their fee schedule at least annually to ensure that fees are set in accordance with applicable statutes and that an appropriate amount of the cost of service is being borne by the actual user of the service. When a fee is allowed by statute, but has not been adopted by the county, this fact should be brought to the attention of the Budget Officer who will notify the Commissioners Court.

6.2 Every fee office will make a bona fide effort to collect all revenues rightly due the county. When collections are below standard, the county will adopt other compliance efforts (outsourcing collections or developing in-house compliance efforts), if justified by potential returns, or required by law.

6.3 Each annual operating fund maintained by the county shall be budgeted, including special revenue funds that are for the use of only a single department or a single purpose. All such budgets will be submitted to the Commissioners Court for consideration during the budget adoption process.

7.0 Transfer of Funds

7.1 Transfers within a department's budget, or within the same fund, may be made from available, budgeted money with Commissioners Court's permission. To minimize the need for excessive court actions, the budget will be prepared and managed at the account level, but adopted at a major category level, so that Departments may utilize operating funds as needed. All department heads are expected to manage their budgets to maximize efficiency and achieve the goals of the department.

7.2 Departments may move moneys from account to account within the major category area (except salaries, which are managed by the Budget Office). A major exception is that any movement of funds to pay for items or programs that have been discussed and disallowed during the budget process may only be made with the approval of the Commissioners Court.

FORT BEND COUNTY BUDGET POLICY FOR FY 2020 (cont.)

7.3 The detail level of the adopted budget will be as follows:

Salaries and Personnel Costs – Includes all Salary and benefit accounts.

Operating and Training Costs – Includes all day-to-day costs of operations.

Information Technology Costs – Includes all Information Technology costs, including acquisition, leasing, and software costs except those items which are capitalized as over $10,000.

Capital Acquisitions – Includes all capital items with a cost over $10,000, including Information Technology and software.

7.4 The Budget Office shall verify all departmental requests for budget transfers by an analysis of all previously approved budget transfers for the requesting department. All transfers of funds from the Contingency account shall be accompanied by a detailed report prepared by the Budget Office of all contingency transfers for the fiscal year and showing the current Contingency Balance.

7.5 Items budgeted for the purchase of specific items shall be budgeted for an adequate amount to make the purchase. Excess amounts are not available for other uses, and may be transferred by the Budget Office. For example, automobiles that are anticipated to cost a certain amount, and actually are purchased for less will result in unintended excess in the departmental budget. The Budget Office may transfer this excess to the contingency account. The Commissioners Court may, at its sole discretion, allow the money to be used for another purpose in the department's budget upon proper application by the department.

8. 0 Amendments to the Budget

8.1 Amendments to the budget (increases in the total amount of the budget for a given fund) will only occur in case of a bona fide emergency. An emergency is defined as a circumstance that will adversely impact the health or safety of citizens of the county, or severely impair the operation of the county, and that could not reasonably have been foreseen during the preparation of the budget.

8.2 Amendments may be made under the provisions of Local Government Code §111.0705 when the county receives the proceeds of bonds or other obligations. Upon receipt of the proceeds, the Commissioners Court may make expenditures from the proceeds in the manner provided in Chapter 111, Subchapter C for expenditures for general purposes.

8.3 Amendments may be made under the provisions of Local Government Code §111.0706 when the county receives a public or private grant that will make money available during the budget year, and that was not known during the budget process, if the County Auditor certifies the availability of the funds for disbursement. Upon certification, the Commissioners Court shall make a special budget for the expenditure of the funds for the purposes of the grant.

8.4 Amendments may be made under the provisions of Local Government Code §111.0707 when the county enters into an interlocal contract that will make money available during the budget year, and that was not known during the budget process if the County Auditor certifies the availability of the funds for disbursement. Upon certification, the Commissioners Court shall make a special budget for the expenditure of the funds for the purposes of the contract.

FORT BEND COUNTY BUDGET POLICY FOR FY 2020 (cont.)

8.5 Amendments may be made under the provisions of Local Government Code §111.07075 for the purpose of spending revenues received after the start of the fiscal year from a new source not anticipated before the adoption of the budget. The Commissioners Court may adopt a special budget for the purpose of spending the revenue for general purposes or its intended purpose.

9.0 Interdepartmental Construction

9.1 Offices and Departments may utilize the Interdepartmental Construction department for carpentry needs or minor remodeling upon availability. However, to ensure reimbursement to the Interdepartmental Construction Department for materials, departments must allocate funds into their department's account 63700 - Repairs & Maintenance before work is begun. If a department does not have the funds available in their budget, the Officer or Department Head must obtain these funds through a transfer prior to work beginning. All invoices for materials will be charged to the department's 63700 Repair & Maintenance account as the project progresses so that the department can monitor the balance. Monies in this account will be restricted to reimbursing Interdepartmental Construction for material costs until the project is complete.

FINANCIAL PLAN

Purpose of Financial Plan

The main purpose of a financial plan is to guide the County in financing cost-effective services, programs and capital needs, while striving for a stable tax rate and appropriate levels for fees and service charges as prescribed by approved financial objectives. The annual audit, internal audits and review of periodic financial reports assure the accomplishment of financial objectives.

Fund Accounting

All County accounts are organized on the basis of funds (account groups), and each is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. Using these accounts, the revenues and expenditures/expenses are approved before the beginning of each fiscal year by a budget adopted by the Commissioners' Court. Currently, all county funds are grouped by two types, general governmental and special revenue fund types. Examples of general governmental funds include the general fund, debt service fund and capital projects fund. Examples of special revenue funds are the road and bridge and county records management fund. Additionally, the County includes the budget of the Drainage District as if it were a county department, since the Commissioners' Court is its governing body. It is listed as a separate fund, but it should be viewed as a general fund type. If bonds were issued for the Drainage District, it would have a separate debt service fund.

General Governmental Fund Section

General Fund – The General Fund is the County's primary operating fund. It is used to account for all financial transactions not properly included in other funds. The principal source of revenue is local property taxes. Expenditures include all costs associated with the daily operations of the County.

Debt Service Fund – This fund is used to account for the debt service transactions related to the following bond issues:

Unlimited Tax Road Refunding Bonds 2009, Unlimited Tax Road Bonds 2012, Unlimited Tax Road Refunding Bonds Series 2014, Fort Bend Flood Control and Water Supply Corporation Refunding Series 2010, Unlimited Tax Road and Refunding Bonds Series 2015A, Facilities Limited Tax Refunding Bonds Series 2015B, Unlimited Tax Road & Refunding Bonds Series 2016A, Facilities Limited Tax & Justice Center Refunding Bonds Series 2016B, 2017 Tax Notes (Mobility) , 2017A Unlimited TAX ROAD, 2017 Certificates of Obligation

Capital Projects Funds –These funds are used to account for the receipts and Disbursements related to the construction or purchase of a property or facility of the County.

Special Revenue Fund Section

Road and Bridge Fund – The Road & Bridge Fund is used to account for the costs associated with the construction and maintenance of roads and bridges. Revenues are derived mainly from ad-valorem taxes, intergovernmental revenues, and fees and fines.

Law Library Fund – The Law Library fund was created by Commissioners Court pursuant to Article 1702h, Revised Texas Civil Statutes, for the establishment and maintenance of the County Law Library. Revenues are derived from law library fees assessed against each civil case filed in the County Court, County Court at Law, and the District Courts, except tax law suits.

Gus George Law Academy Fund - This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council.

Child Support Title IV-D – This fund is used to account for monies received for processing child support payments. The amount of receipts depends on the number of child support payments processed. Expenditures from this fund are used for salaries, equipment, and other costs related to the processing of child support payments.

Drainage District Fund Section

Drainage District Fund - This fund is used to account for the receipts and disbursements related to the reclamation and drainage of lands located within the County. Revenues are derived mainly from ad-valorem taxes and impact fees assessed against the taxable properties.

Drainage Debt Service This fund is used to finance Drainage District's vehicles

Budgetary Accounting Basis

The budget is maintained on the modified accrual basis. The budget and all transactions affecting the acquisition, custodianship and disposition of anything of value by the County are recorded in detail in the accounting system adopted by the Fort Bend County Auditor. They are reported to the Commissioners' Court and to the public, as necessary, to show the full effect of transactions upon the finances of the County. The County's accounting records for general governmental operations are maintained on the modified accrual basis according to Generally Accepted Governmental Accounting Principles (GAGAP). The revenues are recorded when actually received, and expenditures are recorded when the liability is incurred (for example, when purchase orders are issued). Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods or services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

Balanced Budget Definition

A balanced budget is determined by the positive or negative results of the Unreserved-Undesignated Fund Balance. The expenditures associated with Major Funds operating activities are supported by the revenues and accumulated resources of this category of Fund Balance. Increases or decreases in this Fund Balance category are indicative of the Major Fund's ability to support continuing operations by maintaining a balance of 15% of the current year's expense budget.

Budget Type

For each operational fund, the 2020 budget is prepared on the basis of major operating groups. The four groups are:

- Salary and Personnel Costs
- Operating and Training Costs
- Information Technology Costs
- Capital Acquisition Costs

The underlying budget is still listed by accounts (line item budget). The comprehensive budgetary process requires line item justification by departments each year, but the budget was adopted at the broader level to allow departments more flexibility within their major operating groups. Changes to line items within any group are made on authorization of the Department Head, through the Budget Office. Changes from group to group require Commissioners' Court approval. The adopted budgets are included in the Comprehensive Annual Financial Report (CAFR) for comparison purposes.

Operational Structure

Each operational fund is comprised of departments or offices, which are major organizational units of the County. Departments are generally defined as those under the operational control of the Commissioners' Court (although some departments are under the control of other boards); while offices are under the operational control of a separate Elected Official.

Examples of departments under the control of the Commissioners' Court are the Budget Office, Information Technology Department and Human Resources Department. Departments under the control of other boards are the County Auditor's Office, which is controlled by a board of all the District Judges; and the Purchasing Department, which is under the control of a Purchasing Board composed of three District Judges and two members of the Commissioners' Court.

For a listing of elected offices, see the organizational chart on Page 24. For a listing of all departments and offices under the Commissioners' Court or a board, consult the organizational chart on Page 25. The operational units by function are listed below.

Fund	Function	Department/Office
General Fund	General Administration	County Judge Commissioners (Precincts 1 to 4) Facilities Management & Planning County Clerk Human Resources Vehicle Maintenance Records Management/Grants Information Technology Public Transportation Purchasing Risk Management/Insurance Employee Health Clinic Elections Administrator Central Mail Room
General Fund	Financial Administration	County Tax Assessor/Collector County Treasurer County Auditor Budget Office
General Fund	Administration of Justice	District Clerk District Courts (8) Associate District Court Judges (3) Courts Administration District Attorney County Courts at Law (6) Associate County Court at Law (2) County Attorney Child Support Juvenile Detention and Probation Community Supervision and Corrections Justices of the Peace (5) Bail Bond Board Indigent Defense Program Behavioral Health Services Medical Examiner Pretrial Bond Program
General Fund	Construction Maintenance	Facilities Interdepartmental Construction Engineering
General Fund	Health and Welfare	Health and Human Services Senior Center Social Services Clinical Health Department(2) Indigent Health Care Emergency Medical Services

		Animal Services

Fund	Function	Department/Office
General Fund	Cooperative Services	Extension Services Veteran's Services
General Fund	Public Safety	Constables (Precincts 1 to 4) Sheriff's Office Emergency Management Fire Marshal Department of Public Safety
General Fund	Parks and Recreation	Parks Department Fairgrounds Jones Creek Ranch Park
General Fund	Libraries and Education	Library
Road and Bridge Fund	Construction Maintenance	Road and Bridge Department
Drainage District Fund	Construction Maintenance	Drainage District
Law Library Fund	Administration of Justice	County Law Library
Debt Service Fund	Principal Retirement Interest and Fiscal Charges	Debt Service Accounts Debt Service Accounts
Child Support Title IV-D	Administration of Justice	Child Support

Bond Rating Information

The County last issued bonds in November 2017 and received a rating of Aa1 from Moody's and AA+ from Fitch Ratings.

Certificates of Achievement

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a certificate of achievement for Excellence in Financial Reporting to the County for its comprehensive annual financial report for fiscal year ended September 30, 2018, and for the last twenty-four consecutive years. It is expected that the County will again receive this award for the fiscal year ended September 30, 2019.

The GFOA also awarded the Distinguished Budget Presentation Award to Fort Bend County for the fiscal year beginning October 1, 2018. This was the sixteenth year for the County to receive this award for budget presentation. It is expected that the County will again receive this award for the fiscal year beginning October 1, 2019.

ALL OPERATING FUNDS SUMMARY

The following table represents revenues by sources for all county funds. The amounts listed for 2018 are the actual amounts of revenue that was received for each category. The second data column shows the amount adopted for 2019. The third data column shows an estimated amount to be received in 2019, and finally the fourth data column shows the amount budgeted for 2020.

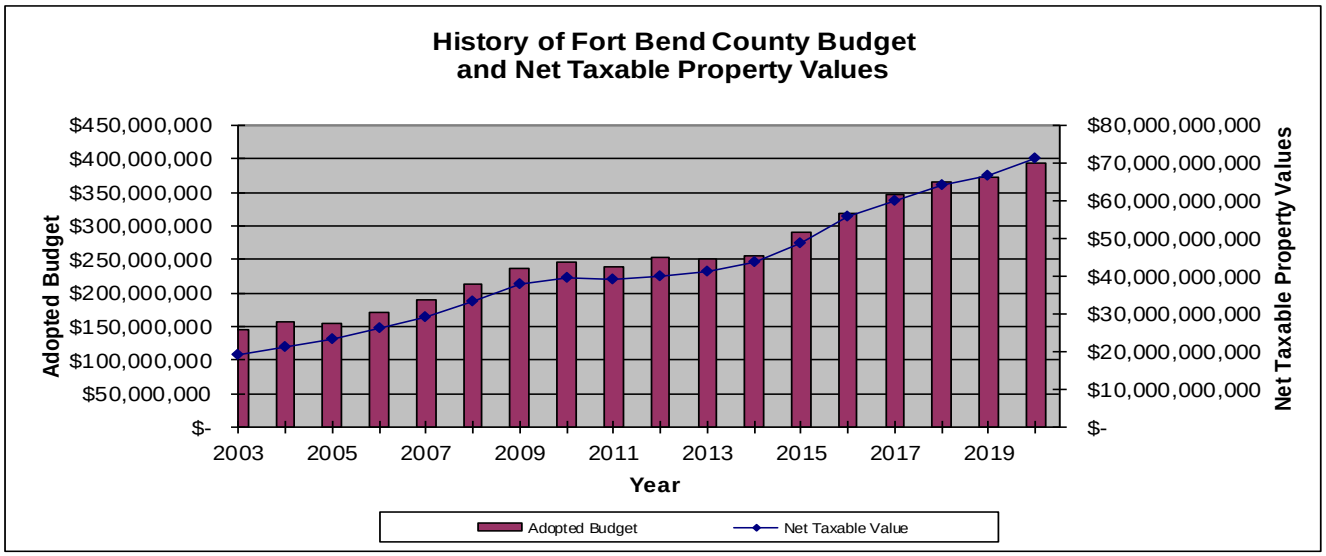
REVENUES BY TYPE

All Funds	2018 Actual	2019 Adopted	2019 Estimated	2020 Adopted	Percent Change 2019 vs 2020 Adopted
Fees and Fines	$ 39,746,708	$ 38,077,355	$ 31,997,970	$ 41,260,897	8.36%
Interest	$ 4,471,320	$ 3,963,431	$ 4,908,066	$ 6,379,060	60.95%
Intergovernmental Revenue	$ 12,440,405	$ 8,116,757	$ 6,368,274	$ 8,009,179	-1.33%
*Miscellaneous Revenue	$ 61,266,435	$ 15,496,960	$ 46,371,966	$ 18,432,259	18.94%
Taxes	$ 298,457,803	$ 306,095,600	$ 308,175,763	$ 323,694,234	5.75%
Transfers In	$ 14,494,359	$ 0	$ 15,534,411	$ 0	0%
Total	**$ 430,877,030**	**$ 371,750,103**	**$ 413,356,449**	**$ 397,775,629**	**7.00%**

Revenues by sources are presented for the General Fund, the Road and Bridge Fund, the Drainage District Fund, and the Debt Service Fund. The four main cost centers are general fund expenditures, road and bridge expenditures, drainage district expenditures and the payment of debt service. Expenditures are broken down by function, and presented in a chart following the revenue summary.

General Fund Revenues

The County's revenue sources remain sound. Property taxes, when assessed at the same tax rate as now, will expand from the growth in the tax base. The tax base was growing at an average rate of about 7.68 percent per year over the last nine years; however, this year the County saw an increase of 5.75% in property values. This year's General Fund property tax revenue was increased by 5,910,567. The graph on the following page shows Fort Bend County's property tax values as they correspond to the County budget.



Other revenues continue to grow at a similar pace. The descriptions of the various categories of General Fund Revenue are below.

1. **Taxes** – Includes Current and Delinquent Property Taxes and Penalty and Interest on Property Taxes. Property tax revenues have increased at a steady rate, averaging an increase of about ten percent per year in the past ten years. The property tax amount is conditional on two factors, the taxable value of property and the tax rate. The average general fund tax rate for the past ten years is $0.36971. The current tax rate is $0.34350.

   Property Taxes are generated by an assessment on the value of real property and some personal property. By law, the increase in valuation of real property is limited to 10 percent per year. The increase in tax rates, year over year, is also limited by several mechanisms, such as requiring hearings and allowing rollback petitions and, if successful, rollback elections. The effective tax rate is determined by calculation, on the same tax roll with the new assessments, the tax rate that would result in the same amount of tax revenues as the previous year's tax rate produced. If this effective tax rate is exceeded by 3 percent, public hearings must be held before the new rate is adopted. If the effective rate is exceeded by 8 percent, a rollback petition is allowed. A successful petition will result in an election on whether to allow the new tax rate or not. If it is denied, the tax rate will be reduced to the effective tax rate. This year, the proposed tax rate exceeded the effective tax rate, therefore the County was required to hold public hearings before adopting the tax rate.

2. **Fees, Fines and Forfeitures** – Includes all departmental fees and all court fines and forfeitures. This category includes beer and wine licenses and automobile registration fees. Fees are set by law or by the order of the Commissioners Court. Fines and forfeitures depend on the provisions of state law, and are usually mandatory, but occasionally are optional with the Commissioners Court. This county has instituted all the optional court costs, and receives the maximum amount from these sources. Revenues from this source depend on collections by departments, the actions of the courts, incidence of offenses and various other external factors.

3. **Intergovernmental Revenues -** Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures in the past three years to optimize federal and state reimbursements.

4. **Interest -** Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. This amount is not being spent for current operations, and can be invested until it is needed. Other important factors are control of cash flow and the management of the investment portfolio. Proper planning can nearly always result in a greater amount available for investment and will increase the earnings relative to the current rate of return on investments.

5. **Miscellaneous** – The miscellaneous category includes all other sources of revenue, such as contributions, reimbursements for prisoner housing and similar revenues.

The chart below represents the variations in General Fund Revenues over the past three years.

General	2018 Actual	2019 Adopted	2019 Estimated	2020 Adopted	Percent Change 2019 vs 2020 Estimate
Fees and Fines	$ 32,375,841	$ 31,085,898	$ 26,418,068	$ 33,814,547	8.78%
Interest	$ 3,234,216	$ 2,973,210	$ 3,383,690	$ 4,530,795	52.39%
Intergovernmental Revenue	$ 5,993,340	$ 7,200,681	$ 3,984,972	$ 7,359,942	2.21%
Miscellaneous Revenue	$ 2,692,333	$ 2,784,387	$ 2,904,662	$ 2,898,816	4.11%
Taxes	$ 231,783,905	$ 235,596,664	$ 237,314,326	$ 241,850,287	2.65%
Transfers In	$ 0	$ 0	$ 296,806	$ 0	0%
Total	**$ 276,079,634**	**$ 279,640,840**	**$ 274,302,523**	**$ 290,454,387**	**3.87%**

Road and Bridge Fund Revenues

The Road and Bridge Fund receive revenues from three main sources, plus a small amount from miscellaneous sources. The primary source of money is from a special road tax, which is dedicated to county roads and bridges. The County has another road tax, the Farm to Market/Flood Control Tax, but the Commissioners Court has not levied this tax in the past 15 years.

1. **Taxes** – The Special Road Property tax revenue, the Farm-to-Market/Flood Control Tax (when collected), as well as all the other property tax revenues, are dependent on two factors, the taxable value of property and the tax rate. The current tax rate is $0.016.

2. **Fees and Fines** – This category includes only the Road & Bridge portion of fees and fines. Primarily, these are the County's share of motor vehicle registration fees, and traffic fines. Law allocates the majority of all fines and forfeitures collected by the County to the Road and Bridge Fund, with some going to law enforcement.

3. **Intergovernmental Revenues** - Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation.

4. **Interest** – This category includes only interest earnings.

5. **Miscellaneous** – This category includes sources of revenue such as intergovernmental revenues and miscellaneous revenues. Intergovernmental revenues for R&B include state shared revenues such as the Lateral Road funds, which must be used for Road and Bridge Projects. The miscellaneous revenues are contributions, reimbursements for culverts and similar revenues.

The chart below represents the variations in Road and Bridge Fund Revenues over the past three years.

REVENUES BY SOURCE

Road & Bridge Fund	2018 Actual	2019 Adopted	2019 Estimated	2020 Adopted	Percent Change 2019 vs 2020 Adopted
Fees and Fines	$ 6,942,697	$ 6,614,081	$ 4,692,537	$ 7,012,125	6.02%
Interest	$ 364,932	$ 300,000	$ 414,301	$ 474,293	58.10%
Intergovernmental Revenue	$ 504,901	$ 575,322	$ 492,229	$ 506,351	-11.99%
Miscellaneous Revenue	$ 355,119	$ 356,120	$ 339,947	$ 358,517	0.67%
Taxes	$ 14,669,820	$ 16,510,435	$ 16,607,454	$ 11,358,684	-31.20%
Transfers In	$ 11,460				
Total	**$ 22,848,929**	**$ 24,355,958**	**$ 22,844,468**	**$ 19,709,970**	**-19.08%**

Drainage District Fund Revenues

The Drainage District Fund receives revenues from two main sources, plus a small amount from miscellaneous sources. The primary source of money is from the Drainage District Property Tax, which is dedicated to County Drainage Projects. The Drainage District is actually a separate political entity, but the Commissioners' Court is the governing body, and it is budgeted and accounted for by the County.

1. **Property Taxes –** Drainage District Property tax revenues are dependent on the same two factors as other property taxes: the taxable value of property and the tax rate. The District has been able to operate on a relatively flat budget, and has not required additional money, so the tax rate has actually fallen for the last several years. The average tax rate for the past ten years has been $0.01936, while the current tax rate is $0.46.
2. **Interest -** This category includes only interest earnings.
3. **Miscellaneous –** The miscellaneous revenue category for the drainage district includes all other sources of revenue, such as auction sales.

The chart below represents the variations in Drainage District Fund Revenues over the past three years.

REVENUES BY SOURCE

Drainage District Fund	2018 Actual	2019 Adopted	2019 Estimated	2020 Adopted	Percent Change 2019 vs 2020 Adopted
Interest	$ 269,883	$ 250,000	$ 307,155	$ 376,324	51%
Miscellaneous Revenue	$ 493,914	$ 349,157	$ 339,781	$ 267,041	-24%
Taxes	$ 10,011,358	$ 12,422,515	$ 12,390,961	$ 9,460,979	-24%
Total	**$ 10,775,155**	**$ 13,021,672**	**$13,037,897**	**$ 10,104,344**	**-22%**

Combined Debt Service Fund Revenues

1. **Property Taxes -** Property taxes are the primary source of Debt Service money. The Debt Service Fund must according to the Constitution, be fully covered by the property tax.

2. **Interest -** Interest earnings result from the earnings on the property taxes before they are used to pay the principal and interest on county indebtedness. It is usually a relatively small amount.

3. **Miscellaneous –** The Miscellaneous Revenue category for Debt Service includes only reimbursements.

The chart below represents the variations in Debt Service Fund Revenues over the past three years.

REVENUES BY SOURCE

Combined Debt Service Funds	2018 Actual	2019 Adopted	2019 Estimated	2020 Adopted	Percent Change 2019 vs 2020 Adopted
Intergovernmental Revenue	$ 5,642,015	$ 0	$ 626,950	$ 0	N/A%
Interest	$ 339,824	$ 300,000	$ 393,658	$ 588,796	96%
Miscellaneous Revenue	$ 6,649,636	$ 0	$ 1,047,048	$ 0	N/A%
Taxes	$ 41,992,719	$ 41,565,986	$ 41,863,022	$ 52,850,479	27%
Transfers In	$ 148,824	$ 0	$ 0	$ 0	
Total	**$ 54,773,018**	**$ 41,865,986**	**$43,930,677**	**$ 53,439,275**	**28%**

Individual Debt Service Funds are shown in the Debt Service Fund area (Pages 436-442).

County Expenditures by Function

The County's expenditures are presented here by function. The defined functions are General Administration, Financial Administration, Administration of Justice, Public Safety, Construction & Maintenance, Health and Welfare, Libraries and Education, Parks and Recreation, Cooperative Services, Capital Outlay and Debt Service. The County expenditures from 2019 to 2020 are expected to increase 5.33 percent.

General Administration costs have increased by 12.67 percent for 2020 as compared to the adopted budget in 2019 while costs in Financial Administration have increased by 2.50 percent.
The activity of Administration of Justice increased their budgets by 10.1 percent this year.
The chart below presents a side-by-side comparison of the expenditures by function for the past three years.

EXPENDITURES BY FUNCTION

	2018 Actual Expenditures	2019 Adopted Budget	2020 Adopted Budget	Percent Change 2019 vs 2020
Administration of Justice	$ 69,401,892	$ 61,230,091	$ 67,487,497	10.22%
Capital Outlay	$ -	$ 7,676,470	$ -	-100.00%
Construction and Maintenance	$ 34,907,337	$ 44,394,227	$ 39,428,042	-11.19%
Cooperative Services	$ 1,111,038	$ 1,189,520	$ 1,167,724	-1.83%
Debt Service	$ 53,641,710	$ 39,910,950	$ 55,006,089	37.82%
Financial Administration	$ 9,290,806	$ 9,875,344	$ 10,121,764	2.50%
General Administration	$ 97,224,851	$ 66,731,329	$ 75,187,781	12.67%
Health and Welfare	$ 26,442,811	$ 27,912,887	$ 28,012,873	0.36%
Libraries and Education	$ 16,677,128	$ 19,000,451	$ 19,279,449	1.47%
Parks and Recreation	$ 3,464,777	$ 3,704,747	$ 3,721,235	0.45%
Public Safety	$ 87,359,584	$ 91,914,294	$ 94,036,882	2.31%
TOTAL	**$ 399,521,934**	**$ 373,540,310**	**$ 393,449,336**	**5.33%**

*Construction & Maintenance includes the Engineering Department, Road & Bridge Department and Drainage District which use to be under Flood Control above but are broken down because they are in different funds in the breakdown of departments. **Capital Outlay is listed separately above but is included under General Administration in the breakdown of departments. ***Transfers out taken removed. Includes Library Donations but listed in other Funds in the breakdown of departments.

The County's ability to absorb additional debt remains excellent. The bond-rating agencies have rated the County as an excellent credit risk. The County last issued bonds in November 2017 and received a rating of AA1 from Moody's and AA+ from Fitch Ratings. Both ratings are considered just under the highest possible ratings.

In summary, the County remains in excellent financial health. The growth in population and economic strength continues, and shows no sign of abatement. We are continuing to strengthen financial controls in the County, and this will enhance our financial strength. All County departments continue to work toward achievement of the long-term comprehensive plan goals.

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	All Funds	General (100)	Road & Bridge (155)
Estimated Beginning Balance	**$ 108,971,122**	**$ 57,165,127**	**$ 10,271,264**
Revenues			
Taxes	$ 323,694,234	$ 241,850,287	$ 11,358,684
Fees, Fines, and Forfeitures	$ 41,260,897	$ 33,814,550	$ 7,012,125
Intergovernmental Revenues	$ 8,009,179	$ 7,359,942	$ 506,351
Interest	$ 6,379,060	$ 4,530,795	$ 474,293
Miscellaneous	$ 18,432,259	$ 2,898,816	$ 358,517
Transfers In	$		
Total Revenues	**$ 397,775,629**	**$ 290,454,390**	**$ 19,709,970**
Expenditures			
General Administration	$ 75,187,783	$ 56,560,788	$ -
Financial Administration	$ 10,121,762	$ 10,121,764	$ -
Administration of Justice	$ 67,487,497	$ 66,456,705	$ -
Construction & Maintenance	$ 39,428,042	$ 5,055,339	$ 23,615,338
Health and Welfare	$ 28,012,873	$ 28,012,873	$ -
Cooperative Services	$ 1,167,724	$ 1,167,724	$ -
Public Safety	$ 94,036,880	$ 92,988,538	$ -
Parks and Recreation	$ 3,721,235	$ 3,721,235	$ -
Libraries and Education	$ 19,279,449	$ 19,169,449	$ -
Capital Outlay	$ -	$ -	$ -
Debt Service	$ 55,006,089	$ -	$ -
Total Expenditures	**$ 393,449,334**	**$ 283,254,415**	**$ 23,615,338**
Change in Fund Balance	**$ 4,326,295**	**$ 7,199,976**	**$ (-3,905,368)**
CIP funds to be used in next 3 years	$ 7,463,812	$ 6,558,316	$ 450,000
Estimated Ending Balance	**$113,297,418**	**$ 64,365,104**	**$ 6,365,895**
EB as a Percentage of 2018 Budget	**28.8%**	**22.7%**	**27%**

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Drainage District (160)	Law Library (195)	Gus George Law Academy (200)
Estimated Beginning Balance	**$ 12,215,558**	**$ 1,373,766**	**$ 464,137**
Revenues			
Taxes	$ 9,460,979	$ -	$ -
Fees, Fines, and Forfeitures	$ -	$ 424,292	$ -
Intergovernmental Revenues	$ -	$ -	$ 80,678
Interest	$ 376,324	$ 24,377	$ 13,773
Miscellaneous	$ 267,041	$ -	$ 49,147
Total Revenues	**$ 10,104,344**	**$ 448,669**	**$ 143,598**
Expenditures			
General Administration	$ -	$ -	$ -
Financial Administration	$ -	$ -	$ -
Administration of Justice	$ -	$ 467,190	$ -
Construction & Maintenance	$ 10,757,365	$ -	$ -
Health and Welfare	$ -	$ -	$ -
Cooperative Services	$ -	$ -	$ -
Public Safety	$ -	$ -	$ 229,555
Parks and Recreation	$ -	$ -	$ -
Libraries and Education	$ -	$ -	$ -
Capital Outlay	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Total Expenditures	**$ 10,757,365**	**$ 467,190**	**$ 229,555**
Change in Fund Balance	**$ (653,020)**	**$ (18,521)**	**$ (85,957)**
CIP funds to be used in next 3 years	$ 455,496	$ -	$ -
Estimated Ending Balance	**$ 11,562,537**	**$ 1,355,244**	**$ 378,179**
EB as a Percentage of 2019 Budget	**107.5%**	**290.1%**	**164.7%**

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Juvenile (150)	Child Support Title IV-D (410)	Debt Service (605)
Estimated Beginning Balance	**$ -**	**$ 309,022**	**$ 7,193,415**
Revenues			
Taxes	$ -	$ -	$ 52,850,479
Fees, Fines, and Forfeitures	$ -	$ -	$ -
Intergovernmental Revenues	$ 48,981	$ -	$ -
Interest	$ 240,986	$ -	$ 588,796
Miscellaneous	$ 17,789	$ -	$ -
Total Revenues	**$ 307,756**	**$ 309,022**	**$ 53,439,275**
Expenditures			
General Administration	$ -	$ -	$ -
Financial Administration	$ -	$ -	$ -
Administration of Justice	$ 100,354	$ 211,300	$ -
Road and Bridge Maintenance	$ -	$ -	$ -
Health and Welfare	$ -	$ -	$ -
Cooperative Services	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -
Parks and Recreation	$ -	$ -	$ -
Flood Control Projects	$ -	$ -	$ -
Libraries and Education	$ -	$ -	$ -
Capital Outlay	$ -	$ -	$ -
Debt Service	$ -	$ -	$ 53,293,391
Total Expenditures	**$ 100,354**	**$ 211,300**	**$ 53,293,391**
Change in Fund Balance	**$ 207,401**	**$ (211,300)**	**$ 145,884**
Estimated Ending Balance	**$ -**	**$ 97,722**	**$ 7,339,299**
EB as a Percentage of 2019 Budget	**206.7%**	**46.2%**	**13.8%**

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Library Donation (215)	Forfeited Assets-Task (225)	Elections Conract (300)
Estimated Beginning Balance	**$ 80,967**	**$ 1,621,295**	**$ 656,040**
Revenues			
Taxes	$ -	$ -	$ -
Fees, Fines, and Forfeitures	$ -	$ -	$ -
Intergovernmental Revenues	$ -	$ -	$ -
Interest	$ -	$ 20,480	$ -
Miscellaneous	$ 67,308	$ 5,000	$ 322,629
Total Revenues	**$ 67,308**	**$ 25,480**	**$ 322,629**
Expenditures			
General Administration	$ -	$ -	$ 938,322
Financial Administration	$ -	$ -	$ -
Administration of Justice	$ -	$ -	$ -
Road and Bridge Maintenance	$ -	$ -	$ -
Health and Welfare	$ -	$ -	$ -
Cooperative Services	$ -	$ -	$ -
Public Safety	$ -	$ 280,030	$ -
Parks and Recreation	$ -	$ -	$ -
Flood Control Projects	$ -	$ -	$ -
Libraries and Education	$ 110,000	$ -	$ -
Capital Outlay	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Total Expenditures	**$ 110,000**	**$ 280,030**	**$ 938,322**
Change in Fund Balance	**$ (42,692)**	**$ (254,550)**	**$ (615,692)**
Estimated Ending Balance	**$ 38,275**	**$ 1,366,745**	$ 40,347

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Sheriff Assets Forfeiture (310)	Employee Benefits (850)	Other Self Funded Insurance (855)
Estimated Beginning Balance	**$ 386,029**	**$ 12,224,068**	**$ 4,468,443**
Revenues			
Taxes	$ -	$ 6,935,661	$ -
Fees, Fines, and Forfeitures	$ -	$ -	$ -
Intergovernmental Revenues	$ -	$ -	$ -
Interest	$ 15,008	$ 78,713	$ -
Miscellaneous	$ 25,300	$ 13,977,148	$ 443,564
Transfers In			$ -
Total Revenues	**$ 40,308**	**$ 20,991,522**	**$ 443,564**
Expenditures			
General Administration	$ -	$ 18,709,490	$ -1,020,819
Financial Administration	$ -	$ -	$ -
Administration of Justice	$ -	$ -	$ -
Road and Bridge Maintenance	$ -	$ -	$ -
Health and Welfare	$ -	$ -	$ -
Cooperative Services	$ -	$ -	$ -
Public Safety	$ 310,000	$ -	$ -
Parks and Recreation	$ -	$ -	$ -
Flood Control Projects	$ -	$ -	$ -
Libraries and Education	$ -	$ -	$ -
Capital Outlay	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Total Expenditures	**$ 310,000**	**$ 18,709,490**	**$ -1,020,819**
Change in Fund Balance	**$ (269,691)**	**$ 2,282,032**	**$ 1,464,383**
Estimated Ending Balance	**$ 116,337**	**$ 14,506,100**	$ 5,932,826

COMPARISON OF BUDGETS

ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED	% VARIANCE 2020- 2019
100400100	County Judge	$ 792,485	$ 863,637	$ 969,778	12.29%
100401100	Commissioner Precinct 1	$ 583,146	$ 625,157	$ 646,799	3.46%
100401200	Commissioner Precinct 2	$ 652,926	$ 675,628	$ 721,730	6.82%
100401300	Commissioner Precinct 3	$ 631,863	$ 663,960	$ 667,602	0.55%
100401400	Commissioner Precinct 4	$ 490,521	$ 513,357	$ 717,404	39.75%
100403100	County Clerk	$ 4,892,128	$ 5,233,535	$ 5,318,499	1.62%
100409100	Non-Departmental	$ 15,623,002	$ 19,419,050	$ 13,551,734	-30.21%
100410100	Risk Management/Insurance	$ 1,000,576	$ 1,097,174	$ 1,131,570	3.13%
100411100	Elections Administrator	$ 979,316	$ 950,055	$ 1,093,257	15.07%
100411102	Elections Services	$ 624,051	$ 565,583	$ 721,623	27.59%
100412100	Human Resources	$ 967,825	$ 1,048,435	$ 1,119,000	6.73%
100414100	Vehicle Maintenance	$ 71,072	$ 254,774	$ 234,096	-8.12%
100416100	Records Management	$ 423,594	$ 448,350	$ 462,120	3.07%
100417100	Central Mailroom	$ 806,625	$ 829,649	$ 861,837	3.88%
100418100	Facilities Mgmt & Planning	$ 715,388	$ 700,761	$ 829,756	18.41%
100418101	Facilities Maintenance	$ 2,207,818	$ 2,482,107	$ 2,767,990	11.52%
100418102	Facilities Operations	$ 4,518,829	$ 5,044,147	$ 4,927,592	-2.31%
100418103	Facilities Custodial	$ 1,299,767	$ 1,464,277	$ 1,593,822	8.85%
100418104	Jail Maintenance	$ 1,426,871	$ 1,528,925	$ 1,597,558	4.49%
100418105	Interdepartmental Construction	$ 1,236,333	$ 1,333,507	$ 1,308,509	-1.87%
100426100	County Court At Law #1	$ 1,057,004	$ 865,015	$ 878,704	1.58%
100426200	County Court At Law #2	$ 977,555	$ 866,249	$ 904,126	4.37%
100426300	County Court At Law #3	$ 1,207,186	$ 859,068	$ 847,390	-1.36%
100426400	County Court At Law #4	$ 1,311,605	$ 859,509	$ 72,156	1.47%
100426600	County Court At Law #5	$ 1,178,902	$ 842,889	$ 842,720	-0.02%
100426700	County Court At Law #6	$ 75,292	$ 774,654	$ 844,966	9.08%
100435100	240Th District Court	$ 1,046,723	$ 518,881	$ 528,347	1.82%
100435200	268Th District Court	$ 809,784	$ 515,883	$ 523,219	1.42%
100435300	328Th District Court	$ 866,221	$ 708,925	$ 717,653	1.23%
100435400	387Th District Court	$ 680,964	$ 632,889	$ 647,374	2.29%
100435500	400Th District Court	$ 1,130,908	$ 492,884	$ 501,312	1.71%
100435600	434Th District Court	$ 1,589,713	$ 513,741	$ 524,238	2.04%
100435700	505Th District Court	$ 594,288	$ 715,579	$ 732,115	2.31%
100435800	458Th District Court	$ 660,953	$ 517,495	$ 526,051	1.65%
100440100	Child Support	$ 473,362	$ 537,384	$ 549,457	2.25%
100450100	District Clerk	$ 4,837,148	$ 5,425,046	$ 6,291,508	15.97%
100450101	District Clerk Jury Payments	$ 262,628	$ 283,305	$ 275,000	-2.93%

COMPARISON OF BUDGETS

ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED	% VARIANCE 2020- 2019
100455100	Justice Of The Peace Pct1 Pl1	$ 544,775	$ 581,380	$ 624,700	7.45%
100455200	Justice Of The Peace Pct1 Pl2	$ 686,488	$ 802,606	$ 862,386	7.45%
100455300	Justice Of The Peace #2	$ 593,045	$ 688,124	$ 810,584	17.80%
100455400	Justice Of The Peace #3	$ 638,395	$ 690,795	$ 716,258	3.69%
100455500	Justice Of The Peace #4	$ 565,109	$ 645,621	$ 747,368	15.76%
100460100	Bail Bond Board	$ 99,476	$ 104,137	$ 144,958	39.20%
100475100	County Attorney	$ 2,837,149	$ 3,087,012	$ 3,521,663	14.08%
100480100	District Attorney	$ 12,117,940	$ 13,702,165	$ 14,931,539	8.97%
100485100	Public Defender	$ 914,346	$ 2,005,869	$ 2,308,454	15.08%
100495100	County Auditor	$ 2,293,080	$ 2,518,035	$ 2,522,002	0.16%
100495101	District Judges Fees/Services	$ -	$ 3,000,000	$ 3,500,000	16.67%
100497100	County Treasurer	$ 1,008,246	$ 1,036,754	$ 1,019,982	-1.62%
100497101	Court Collections	$ 142,861	$ 155,803	$ 159,342	2.27%
100499100	Tax Collector/Assessor	$ 5,210,663	$ 5,493,323	$ 5,722,421	4.17%
100501100	Budget Office	$ 635,957	$ 671,429	$ 698,017	3.96%
100503100	Information Technology	$ 9,554,506	$ 11,597,527	$ 12,868,403	10.96%
100505100	Purchasing	$ 950,979	$ 1,048,500	$ 1,069,349	1.99%
100512100	Sheriff Detention Operating	$ 33,313,268	$ 34,609,388	$ 35,057,937	1.30%
100512101	Sheriff - Bailiffs	$ 3,561,805	$ 3,865,118	$ 3,901,680	0.95%
100535100	Civil Service Commission	$ 93,040	$ 102,780	$ 105,635	2.78%
100540100	Ambulance-Ems	$ 17,159,508	$ 17,654,249	$ 17,694,667	0.23%
100543100	Fire Marshal	$ 2,929,069	$ 3,352,429	$ 3,780,700	12.77%
100545100	Dept Of Public Safety	$ 157,858	$ 173,804	$ 197,197	13.46%
100545101	Dps - License & Weight	$ 5,856	$ 6,799	$ 6,628	-2.52%
100550100	Constable Pct 1	$ 2,181,298	$ 2,149,994	$ 2,422,999	12.70%
100550200	Constable Pct 2	$ 2,026,614	$ 2,065,396	$ 2,266,488	9.74%
100550300	Constable Pct 3	$ 1,649,067	$ 1,945,086	$ 1,908,589	-1.88%
100550400	Constable Pct 4	$ 1,592,747	$ 1,571,715	$ 1,664,375	5.90%
100555100	240Th/400Th Dist Ct Assoc Jdg	$ 283,018	$ 298,445	$ 311,092	4.24%
100555101	Indigent Defense Program	$ 336,302	$ 339,692	$ 343,870	1.23%
100555102	Behavioral Health Services	$ 576,996	$ 686,647	$ 835,022	21.61%
100555103	434Th Dist Ct Assoc Jdg	$ 296,056	$ 304,249	$ 313,109	2.91%
100555104	Courts Administration	$ 92,598	$ 247,519	$ 309,902	25.20%
100555105	Assoc. County Court At Law A	$ 278,948	$ 293,567	$ 304,088	3.58%
100555106	Assoc. County Court At Law B	$ 278,034	$ 299,010	$ 308,105	3.04%
100555107	240Th/268Th Dist Ct Assoc Jdg	$ -	$ -	$ 307,733	#DIV/0!
100560100	Sheriff Enforcement Operating	$ 37,454,104	$ 40,113,165	$ 40,786,966	1.68%
100560112	Commissary Administration	$ 2,376	$ -	$ -	#DIV/0!

COMPARISON OF BUDGETS

ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED	% VARIANCE 2020- 2019
100565101	Death Investigators	$ 150,801	$ 164,376	$ -	-100.00%
100565200	Medical Examiner	$ -	$ 296,134	$ 1,964,159	563.27%
100570100	Adult Probation Operating	$ 135,576	$ 155,034	$ 158,357	2.14%
100570102	Csr Program	$ 374,231	$ 386,129	$ 370,884	-3.95%
100570103	Drug Court - County	$ 92,442	$ 106,110	$ 107,171	1.00%
100570104	Pretrial Bond Program	$ -	$ 213,436	$ 206,069	-3.45%
100575105	Juvenile Prob. Operating	$ 14,330,178	$ 14,934,604	$ 15,169,898	1.58%
100575107	Juvenile Truancy Court	$ -	$ -	$ -	#DIV/0!
100580100	Homeland Security And Emergency Mgmt	$ 753,919	$ 923,341	$ 889,344	-3.68%
100610100	Public Transportation	$ 125,984	$ 2,664,945	$ 2,689,269	0.91%
100622100	Engineering	$ 2,487,299	$ 2,978,596	$ 3,306,322	11.00%
100622101	Landfill	$ 102,428	$ 120,166	$ 125,005	4.03%
100622102	Recycling Center	$ 275,520	$ 319,918	$ 15,503	-1.38%
100630100	Clinical Health Services	$ 705,062	$ 706,236	$ 924,663	30.93%
100630101	Clinical Health Immunization	$ 474,275	$ 554,402	$ 627,886	13.25%
100633100	Animal Services	$ 1,344,800	$ 1,515,018	$ 1,651,304	9.00%
100635100	Health & Human Services	$ 1,322,236	$ 1,443,977	$ 774,552	-46.36%
100635101	Seniors Center	$ 297,078	$ 399,001	$ 480,116	20.33%
100638100	Environmental Services	$ 1,568,854	$ 1,706,034	$ 1,699,139	-0.40%
100640100	Cihc Coordinator-County	$ 2,337,619	$ 2,545,451	$ 2,576,836	1.23%
100645100	Social Services	$ 1,233,380	$ 1,388,520	$ 1,583,709	14.06%
100647101	Child Protective Scvs-County	$ 75,000	$ 184,200	$ 273,000	48.21%
100650100	County Library Operating	$ 16,609,914	$ 18,860,451	$ 19,169,449	1.64%
100655100	Fairgrounds	$ 767,356	$ 824,468	$ 737,500	-10.55%
100657100	Jones Creek Ranch	$ 563,887	$ 645,605	$ 604,813	-6.32%
100660100	Parks Department	$ 2,127,644	$ 2,234,673	$ 2,378,922	6.46%
100665100	Extension Service	$ 872,691	$ 934,556	$ 907,306	-2.92%
100667100	Veterans Service	$ 238,347	$ 254,964	$ 260,418	2.14%
100685100	Capital Outlay-General Fund	$ -	$ 7,676,470	$ -	-100.00%
100 Total		**$ 251,132,470**	**$ 284,716,411**	**$ 283,254,414**	**-0.51%**
150575100	Juvenile Probation Operating	$ 7,012,094	$ -	$ 354	#DIV/0!
150575101	Juvenile Detention Operating	$ 6,291,823	$ -	$ -	#DIV/0!
150575108	Juvenile Truancy Officers	$ 508,601	$ 100,000	$ 100,000	0.00%
150 Total		**$ 13,812,518**	**$ 100,000**	**$ 100,354**	**0.35%**
155611100	Road & Bridge	$ 21,258,749	$ 24,755,596	$ 23,615,338	-4.61%
155 Total		**$ 21,258,749**	**$ 24,755,596**	**$ 23,615,338**	**-4.61%**
160620100	Drainage District-County	$ 9,547,008	$ 14,886,443	$ 10,757,365	-27.74%
160 Total		**$ 9,547,008**	**$ 14,886,443**	**$ 10,757,365**	**-27.74%**

COMPARISON OF BUDGETS

ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED	% VARIANCE 2020- 2019
195585100	County Law Library	$ 402,194	$ 498,354	$ 467,190	-6.25%
195 Total		**$ 402,194**	**$ 498,354**	**$ 467,190**	**-6.25%**
200560111	Gus George Law Enf Academy	$ 170,599	$ 230,705	$ 229,555	-0.50%
200 Total		**$ 170,599**	**$ 230,705**	**$ 229,555**	**-0.50%**
207409106	Historical Commission	$ 5,889	$ -	$ -	#DIV/0!
207 Total		**$ 5,889**	**$ -**	**$ -**	**#DIV/0!**
215650101	Library Donation	$ 67,214	$ 140,000	$ 110,000	-21.43%
215 Total		**$ 67,214**	**$ 140,000**	**$ 110,000**	**-21.43%**
225560112	Forfeited Assets-Task(State)	$ 1,141,947	$ 158,282	$ 280,030	76.92%
225 Total		**$ 1,141,947**	**$ 158,282**	**$ 280,030**	**76.92%**
255480101	D. A. Federal Asset Forfeiture	$ -	$ 52	$ -	-100.00%
255 Total		**$ -**	**$ 52**	**$ -**	**-100.00%**
260480102	D.A. Bad Check Coll Fees	$ 35,033	$ 29,380	$ 57,000	94.01%
260 Total		**$ 35,033**	**$ 29,380**	**$ 57,000**	**94.01%**
300411101	Elections Contract	$ 390,764	$ 412,269	$ 938,322	127.60%
300 Total		**$ 390,764**	**$ 412,269**	**$ 938,322**	**127.60%**
305560114	Forfeited Assets-Task(Federal)	$ 27,774	$ 24,150	$ 88,650	267.08%
305 Total		**$ 27,774**	**$ 24,150**	**$ 88,650**	**267.08%**
310560115	Sheriff F/Assets-State	$ 198,868	$ 310,000	$ 310,000	0.00%
310 Total		**$ 198,868**	**$ 310,000**	**$ 310,000**	**0.00%**
315560116	Sheriff F/Assets-Federal	$ 99,375	$ 310,000	$ 140,000	-54.84%
315 Total		**$ 99,375**	**$ 310,000**	**$ 140,000**	**-54.84%**
322550302	Asset Forfei-State-Const Pct 3	$ -	$ 950	$ 46	-95.16%
322 Total		**$ -**	**$ 950**	**$ 46**	**-95.16%**
324550101	Asset Forfei-State-Const Pct 1	$ -	$ 1,191	$ 63	-94.71%
324 Total		**$ -**	**$ 1,191**	**$ 63**	**-94.71%**
335480104	D. A. State Asset Forfeiture	$ 95,009	$ 244,747	$ 194,947	-20.35%
335 Total		**$ 95,009**	**$ 244,747**	**$ 194,947**	**-20.35%**
410440101	Child Support Title Iv-D Reimb	$ -	$ 211,300	$ 211,300	0.00%
410 Total		**$ -**	**$ 211,300**	**$ 211,300**	**0.00%**
605680200	Debt Service	$ 10,000	$ 500,000	$ 2,926,349	485.27%
605680235	2009 Justice Center Bonds	$ 3,036,825	$ -	$ -	#DIV/0!
605680240	2009 Unlimited Tax Road	$ 2,208,300	$ -	$ -	#DIV/0!
605680245	2009 Unlmtd Tax Road Refunding	$ 1,881,375	$ 2,246,000	$ -	-100.00%
605680250	2012 Unlimited Tax Road	$ 4,496,050	$ 4,495,500	$ 4,497,225	0.04%
605680255	2014 Unlmtd Tax Road Refunding	$ 2,146,644	$ 2,347,925	$ 2,145,800	-8.61%
605680260	2015A Unlmtd Tax Road & Rfdg	$ 4,519,825	$ 4,519,075	$ 4,524,400	0.12%

COMPARISON OF BUDGETS

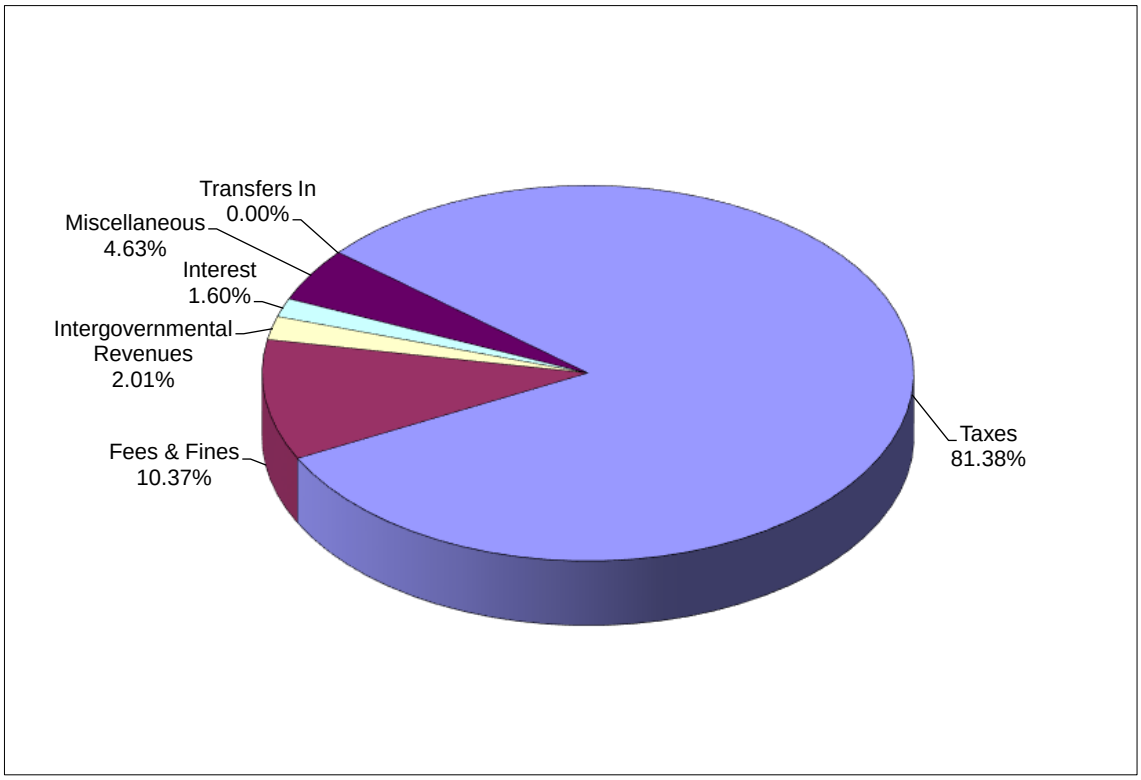
ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED	% VARIANCE 2020- 2019
605680265	2015B Facilities Refunding	$ 9,106,150	$ 9,104,650	$ 9,104,775	0.00%
605680270	2016A Unlmtd Tax Road & Rfdg	$ 5,139,750	$ 7,050,875	$ 7,060,375	0.13%
605680275	2016B Facilities & J.C. Rfdg.	$ 5,873,800	$ 8,618,425	$ 8,623,800	0.06%
605680280	2017 Tax Notes (Mobility)	$ 589,921	$ -	$ 587,861	#DIV/0!
605680285	2017A Tax Road	$ 5,280,688	$ -	$ 5,442,625	#DIV/0!
605680290	2017 Certificates Of Obligatio	$ 1,106,026	$ -	$ 1,127,894	#DIV/0!
605680295	2017B Co Series - Qecb	$ 148,823	$ -	$ 376,212	#DIV/0!
605680315	2010 Fbfcwsc Refunding	$ 1,075,250	$ 1,028,500	$ 951,500	-7.49%
605680320	2018 Unlmtd Tax Road & Rfdg	$ 7,022,284	$ -	$ 5,924,575	#DIV/0!
605 Total		**$ 53,641,711**	**$ 39,910,950**	**$ 53,293,391**	**33.53%**
610680205	2020 Drainage Bonds	$ -	$ -	$ 1,712,698	#DIV/0!
610 Total		**$ -**	**$ -**	**$ 1,712,698**	**#DIV/0!**
850410103	Employee Benefits	$ 41,378,037	$ 7,715,000	$ 18,709,490	142.51%
850410104	Employee Health Clinic	$ 981,664	$ -	$ -	#DIV/0!
850410107	Employee Wellness Program	$ 62,243	$ -	$ -	#DIV/0!
850 Total		**$ 42,421,944**	**$ 7,715,000**	**$ 18,709,490**	**142.51%**
855410102	Worker'S Compensation	$ 1,198,040	$ -	$ -	#DIV/0!
855410105	Unemployment Insurance	$ 426,064	$ -	$ -	#DIV/0!
855410106	Property/Casualty/ Liability	$ 3,448,763	$ (1,115,475)	$ (1,020,819)	-8.49%
855 Total		**$ 5,072,867**	**$ (1,115,475)**	**$ (1,020,819)**	**-8.49%**
Grand Total		**$ 399,521,934**	**$ 373,540,310**	**$ 393,449,335**	**5.33%**

TAX RATE SUMMARY

		TAX YEAR		
		2019	**2018**	**2017**
Net Assessed Value	**$71,134,988,087**			
	General Fund	$0.34350	$0.35700	$0.36400
	Road and Bridge Fund	$0.01600	$0.02500	$0.02300
	OPED Trust	$0.01000		
	Interest and Sinking Fund	$0.07520	$0.06300	$0.06600
	Total County Rate	**$0.44470**	**$0.44500**	**$0.45300**
Net Assessed Value	**$70,549,499,616**			
	Drainage Interest and Sinking Fund	$0.00180	$0.00000	$0.00000
	Drainage District Maint. Fund	$0.01350	$0.01900	$0.01600
	TOTAL TAX RATE	**$0.46000**	**$0.46400**	**$0.46900**

"WHERE THE MONEY COMES FROM"

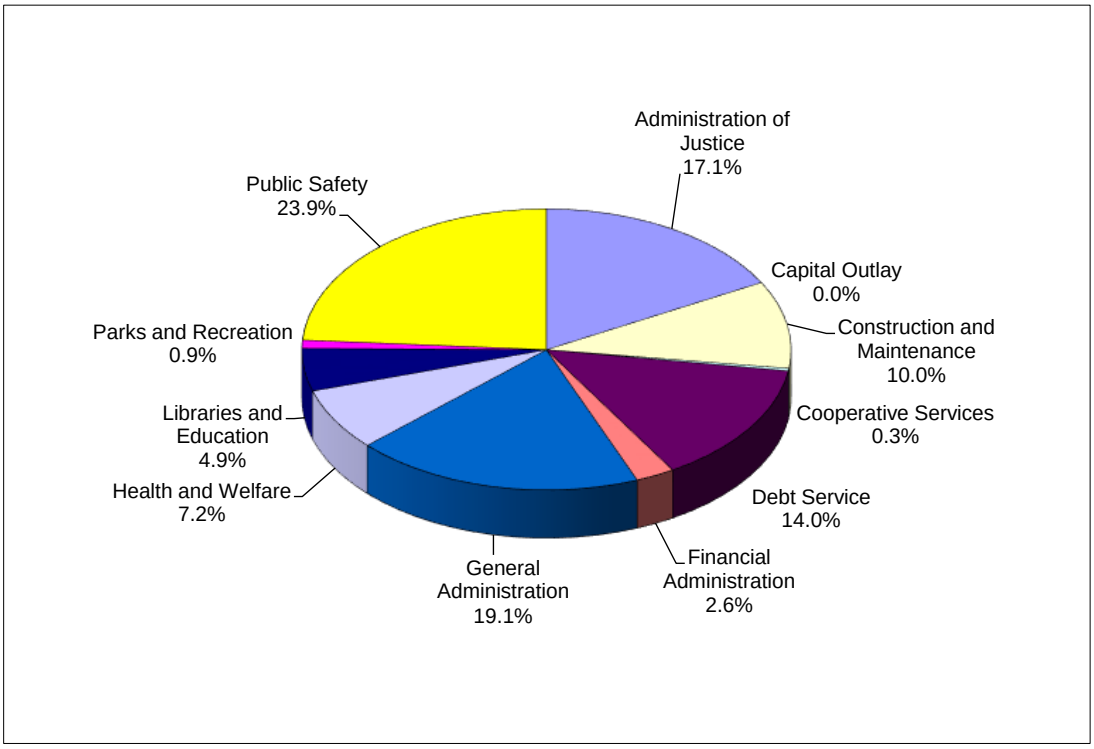
The following pie chart shows the projected general governmental revenues from all Governmental Fund Types in relation to each other for the 2020 fiscal year.



This chart indicates that the largest source of revenue comes from Taxes at 81.38%. The second largest source of revenue comes from Fees and Fines with a projected $41,260,897 to be collected. Other sources of revenue for the County are Interest Earned with a projected collection of $6,379,060 Intergovernmental Revenues with a projected collection of $8,009,179, and Miscellaneous items with a projected collection on $18,432,259.

"WHERE THE MONEY GOES"

The following pie chart shows the budgeted expenditures by function for all Governmental Fund Types in relationship to each other for the 2020 fiscal year.



This chart indicates that the largest percentage of the budget funds the Public Safety departments in the County in which the Sheriff's Department accounts for $80,794,818 of the $94,036,882 allocated to the Public Safety departments. The second largest activity is General Administration with a $67 million dollar budget.

BUDGET EXPENDITURES BY FUNCTION

The chart below shows the County's budgeted expenditures by function.

	2018 Actuals	2019 Adopted	2020 Adopted
Administration of Justice			
Salaries and Personnel Cost	$ 43,668,555	$ 49,315,458	$ 53,674,538
Operating and Training Cost	$ 25,618,123	$ 11,534,680	$ 12,604,059
Information Technology Cost	$ 106,214	$ 108,567	$ 106,415
Capital Acquistions Cost	$ 9,000	$ 271,386	$ 1,102,485
Total Cost	**$ 69,401,892**	**$ 61,230,091**	**$ 67,487,497**
Capital Outlay			
Capital Acquistions Cost	**$ -**	$ 7,676,470	$ -
Total Cost	$ -	**$ 7,676,470**	**$ -**
Construction & Maintenance			
Salaries and Personnel Cost	$ 18,866,146	$ 21,018,482	$ 21,021,289
Operating and Training Cost	$ 13,246,024	$ 20,687,199	$ 18,374,918
Information Technology Cost	$ 23,945	$ 35,846	$ 31,835
Capital Acquistions Cost	$ 2,771,221	$ 2,652,700	$ -
Total Cost	**$ 34,907,336**	**$ 44,394,227**	**$ 39,428,042**
Cooperative Services			
Salaries and Personnel Cost	$ 713,755	$ 767,029	$ 778,305
Operating and Training Cost	$ 391,963	$ 421,991	$ 384,313
Information Technology Cost	$ 5,320	$ 500	$ 5,106
Capital Acquistions Cost	$ -	$ -	$ -
Total Cost	**$ 1,111,038**	**$ 1,189,520**	**$ 1,167,724**
Debt Service			
Operating and Training Cost	$ 53,641,710	$ 39,910,950	$ 51,587,042
Capital Acquistions Cost			$ 3,419,047
Total Cost	**$ 53,641,710**	**$ 39,910,950**	**$ 55,006,089**
Financial Administration			
Salaries and Personnel Cost	$ 8,577,079	$ 9,143,288	$ 9,365,200
Operating and Training Cost	$ 696,354	$ 717,913	$ 744,785
Information Technology Cost	$ 17,373	$ 14,143	$ 11,778

	2018 Actuals	2019 Adopted	2020 Adopted
General Administration			
Salaries and Personnel Cost	$ 26,816,466	$ 28,890,506	$ 31,129,893
Operating and Training Cost	$ 69,382,442	$ 37,138,394	$ 42,762,019
Information Technology Cost	$ 582,253	$ 494,429	$ 507,238
Capital Acquistions Cost	$ 245,980	$ 208,000	$ 788,632
Total Cost	**$ 97,027,141**	**$ 66,731,329**	**$ 75,187,782**
Health & Welfare			
Salaries and Personnel Cost	$ 19,776,932	$ 21,115,931	$ 22,590,866
Operating and Training Cost	$ 5,548,134	$ 5,891,270	$ 5,306,179
Information Technology Cost	$ 46,383	$ 44,008	$ 47,628
Capital Acquistions Cost	$ 1,071,362	$ 861,678	$ 68,200
Total Cost	**$ 26,442,811**	**$ 27,912,887**	**$ 28,012,873**
Libraries & Education			
Salaries and Personnel Cost	$ 12,351,574	$ 14,208,335	$ 14,609,694
Operating and Training Cost	$ 3,991,701	$ 4,303,947	$ 4,316,935
Information Technology Cost	$ 309,797	$ 319,920	$ 319,920
Capital Acquistions Cost	$ 24,056	$ 168,250	$ 32,900
Total Cost	**$ 16,677,128**	**$ 19,000,452**	**$ 19,279,449**
Parks and Recreation			
Salaries and Personnel Cost	$ 2,354,448	$ 2,569,333	$ 2,705,745
Operating and Training Cost	$ 959,641	$ 1,073,593	$ 1,014,715
Information Technology Cost	$ 698	$ 5,320	$ 775
Capital Acquistions Cost	$ 149,990	$ 56,500	$ -
Total Cost	**$ 3,464,777**	**$ 3,704,746**	**$ 3,721,235**
Public Safety			
Salaries and Personnel Cost	$ 69,103,722	$ 72,582,163	$ 76,455,810
Operating and Training Cost	$ 15,841,998	$ 17,499,966	$ 17,029,437
Information Technology Cost	$ 290,706	$ 271,523	$ 303,242
Capital Acquistions Cost	$ 2,123,159	$ 1,560,642	$ 248,392
Prior Period Corrections Cost	$ (155)		
Total Cost	**$ 87,359,430**	**$ 91,914,294**	**$ 94,036,881**

NEW POSITION TREND

FY	Adopted Budget	New Position Cost	New Positions	Total Positions	%of New Positons to Budgets	%of New Salary to Budget
2005	$155,128,468	$ 1,175,095.00	35	1,648	2.12%	0.76%
2006	$172,294,030	$ 1,792,078.00	61	1,683	3.62%	1.04%
2007	$190,567,876	$ 1,946,542.00	71	1,744	4.07%	1.02%
2008	$214,362,881	$ 2,863,227.00	102	1,815	5.62%	1.34%
2009	$237,378,737	$ 4,578,096.00	181	1,917	9.44%	1.93%
2010	$245,398,140	$ 123,387.00	4	2,098	0.19%	0.05%
2011	$239,624,407	$ 942,504.00	44	2,103	2.09%	0.39%
2012	$252,079,483	$ 1,741,048.00	34	2,142	1.59%	0.69%
2013	$250,277,339	$ 543,147.00	9	2,160	0.42%	0.22%
2014	$255,916,841	$ 2,611,256.00	43	2,210	1.95%	1.02%
2015	$290,235,479	$ 1,837,885.00	27	2,250	1.20%	0.63%
2016	$318,409,205	$ 6,207,505.00	82	2,338	3.51%	1.95%
2017	$346,325,803	$ 6,889,978.00	84	2,428	3.46%	2.86%
2018	$365,481,719	$ 6,686,722.00	99	2,536	3.90%	1.82%
2019	$373,540,310	$ 2,387,661.90	43	2,579	1.67%	0.64%
2020	$393,449,334	$ 6,836,262.61	70	2,649	2.64%	1.74%

The table above illustrates the personnel growth of Fort Bend County over the last 15 years. From 2005 thru 2020, Fort Bend County has added 989 new positions. In the last 2 years, the county has added 113 positions. Positions added outside of the budget process are not in the new position count.

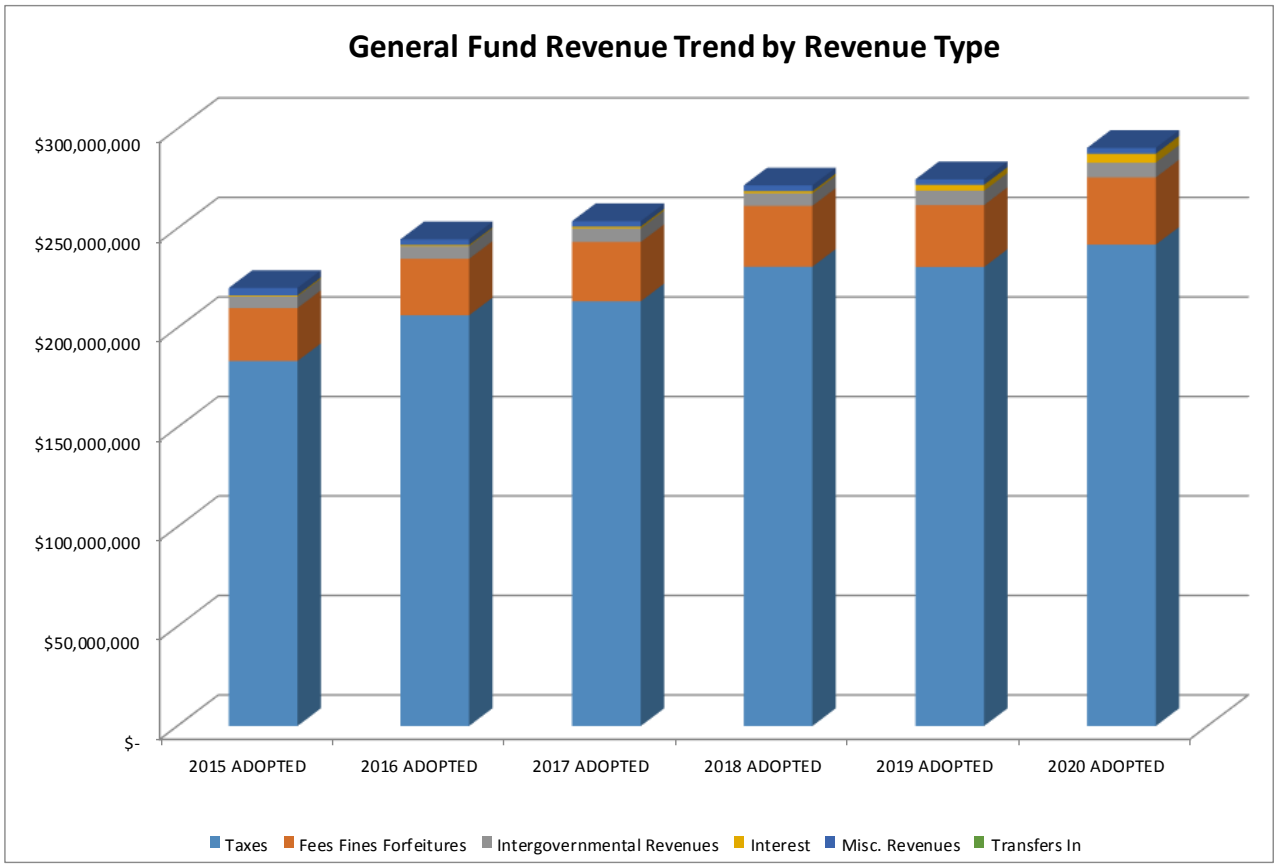
		2018		2019		2020				
		Total FTEs	Salaries & Personnel Costs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Grant/ Contract/ Other Positions	Total FTEs	Salaries & Personnel Costs
General Administration										
100400100	County Judge	7.00	$ 762,829	7.81	$ 822,839	8.00	0.00	0.00	8.00	$ 897,255
100401100	Commissioner, Pct. 1	5.00	$ 559,675	5.00	$ 586,579	5.00	0.00	0.00	5.00	$ 618,302
100401200	Commissioner, Pct. 2	5.00	$ 608,599	5.00	$ 628,087	5.00	0.00	0.00	5.00	$ 674,512
100401300	Commissioner, Pct. 3	5.00	$ 601,864	5.00	$ 610,718	5.00	0.00	0.00	5.00	$ 613,963
100401400	Commissioner, Pct. 4	4.00	$ 476,000	4.00	$ 490,750	5.00	0.00	0.00	5.00	$ 667,911
100403100	County Clerk	87.36	$ 4,877,720	91.48	$ 5,002,688	80.00	3.60	9.60	93.20	$ 5,116,564
100409100	Non-Departmental *	0.00	$ 4,876,649	0.00	$ 5,724,000	0.00	0.00	0.00	0.00	$ (450,000)
100412100	Human Resources	9.72	$ 864,196	9.72	$ 902,412	9.00	0.72	0.00	9.72	$ 935,868
100418100	Facilities Management & Planning	7.72	$ 639,950	7.72	$ 645,891	8.00	0.72	0.00	8.72	$ 771,367
100418101	Facilities Maintenance	17.00	$ 1,196,409	18.00	$ 1,300,823	20.00	0.00	0.00	20.00	$ 1,437,747
100418102	Facilities Operations	3.00	$ 222,016	3.00	$ 232,390	3.00	0.00	0.00	3.00	$ 240,686
100418103	Custodial	12.72	$ 589,846	12.72	$ 607,982	12.00	1.44	0.00	13.44	$ 636,297
100418104	Jail Maintenance	10.00	$ 713,613	10.00	$ 736,672	10.00	0.00	0.00	10.00	$ 763,107
100414100	Vehicle Maintenance	13.00	$ 904,294	13.00	$ 941,323	13.00	0.00	0.00	13.00	$ 932,920
100503100	Information Technology	54.00	$ 5,438,719	56.00	$ 5,791,664	58.00	0.00	0.00	58.00	$ 6,221,538
100505100	Purchasing	12.00	$ 927,511	13.00	$ 995,842	13.00	0.00	0.00	13.00	$ 1,021,511
100410100	Risk Management/ Insurance	10.54	$ 859,643	10.60	$ 901,061	10.00	0.60	0.00	10.60	$ 938,519
100411100	Elections Administration	11.72	$ 756,862	11.72	$ 802,356	11.00	0.72	0.00	11.72	$ 835,807
100411102	Elections Services	2.52	$ 381,497	1.26	$ 261,772	0.00	1.20	0.00	1.20	$ 411,323
100417100	Central Mail Room	4.72	$ 228,201	4.72	$ 240,162	5.00	0.00	0.00	5.00	$ 271,187
100416100	Records Management/Grants	6.00	$ 403,505	6.00	$ 424,286	6.00	0.00	0.00	6.00	$ 438,622
300411101	Elections Contract	0.72	$ 376,821	1.78	$ 240,208	0.00	1.72	0.00	1.72	$ 456,887
General Administration Total		**288.74**	**$ 27,266,419**	**297.53**	**$ 28,890,505**	**286.00**	**10.72**	**9.60**	**306.32**	**$ 24,451,893**
* Note: Salaries & Personnel Costs in Non Departmental are for Retiree Group Insurance										
Financial Administration										
100499100	Tax Assessor/Collector	85.16	$ 4,970,015	85.88	$ 5,106,203	83.00	2.28	0.00	85.28	$ 5,250,930
100495100	County Auditor	27.55	$ 2,253,024	28.55	$ 2,440,409	26.00	0.46	2.00	28.46	$ 2,444,441
100497100	County Treasurer	10.00	$ 784,824	10.00	$ 825,174	10.00	0.00	0.00	10.00	$ 858,892
100497101	Court Collections	2.00	$ 128,066	2.00	$ 132,416	2.00	0.00	0.00	2.00	$ 136,958
100501100	Budget Office	6.00	$ 617,668	6.00	$ 639,086	6.00	0.00	0.00	6.00	$ 673,980
Financial Administration Total		**130.71**	**$ 8,753,597**	**132.43**	**$ 9,143,288**	**127.00**	**2.74**	**2.00**	**131.74**	**$ 9,365,201**
Administration of Justice										
100450100	District Clerk	82.50	$ 4,682,269	82.50	$ 5,094,537	79.00	3.50	0.00	82.50	$ 5,185,218
100435100	240th District Court	3.07	$ 273,063	3.07	$ 281,193	3.00	0.07	0.00	3.07	$ 288,230
100435200	268th District Court	3.09	$ 276,933	3.09	$ 281,306	3.00	0.09	0.00	3.09	$ 287,367
100435300	328th District Court	4.06	$ 452,690	4.06	$ 462,372	4.00	0.06	0.00	4.06	$ 476,230
100435400	387th District Court	4.09	$ 455,621	4.09	$ 465,308	4.00	0.09	0.00	4.09	$ 480,301
100435500	400th District Court	3.10	$ 270,425	3.10	$ 281,993	3.00	0.10	0.00	3.10	$ 288,579
100435600	434th District Court	3.10	$ 277,993	3.10	$ 281,596	3.00	0.10	0.00	3.10	$ 289,733
100435700	505th District Court	4.09	$ 451,706	4.09	$ 461,386	4.00	0.09	0.00	4.09	$ 475,995
100435800	458th District Court	3.07	$ 264,170	3.06	$ 278,594	3.00	0.06	0.00	3.06	$ 285,315
100485100	Public Defender	16.00	$ 1,439,500	20.00	$ 1,702,886	21.00	1.44	1.00	23.44	$ 2,176,259
100555100	240th/400th Dist Ct Assoc. Judge	2.06	$ 268,508	2.06	$ 280,764	2.00	0.06	0.00	2.06	$ 294,477
100555101	Indigent Defense Program	4.00	$ 284,089	4.33	$ 283,295	4.00	0.33	0.00	4.33	$ 292,322
100555102	Behavioral Health Services	12.10	$ 550,704	14.44	$ 652,796	7.75	0.16	6.53	14.44	$ 749,652
100555103	434th Dist Ct Assoc. Judge	2.06	$ 271,773	2.08	$ 284,990	2.00	0.08	0.00	2.08	$ 294,763
100555104	Courts Administration	2.00	$ 156,279	2.00	$ 196,315	2.00	0.00	0.00	2.00	$ 268,547
100555105	Associate County Court at Law #A	2.02	$ 266,523	2.00	$ 274,332	2.00	0.00	0.00	2.00	$ 285,724
100555106	Associate County Court at Law #B	2.00	$ 268,851	2.00	$ 280,462	2.00	0.00	0.00	2.00	$ 292,045
100555107	240th/268th District Court Associate Judge					2.00	0.00	0.00	2.00	$ 290,653
100480100	District Attorney	124.60	$ 11,602,927	128.24	$ 12,520,776	126.00	3.24	7.00	136.24	$ 13,680,889
100440100	Child Support	7.00	$ 487,820	7.00	$ 512,381	7.00	0.00	0.00	7.00	$ 526,747
100426100	County Court at Law #1	5.03	$ 598,543	5.03	$ 613,852	5.00	0.03	0.00	5.03	$ 626,686
100426200	County Court at Law #2	5.06	$ 596,314	5.06	$ 610,770	5.00	0.06	0.00	5.06	$ 645,484
100426300	County Court at Law #3	5.06	$ 599,931	5.06	$ 614,230	5.00	0.06	0.00	5.06	$ 600,708
100426400	County Court at Law #4	5.02	$ 596,910	5.02	$ 611,220	5.00	0.02	0.00	5.02	$ 611,302
100426600	County Court at Law #5	5.03	$ 581,246	5.03	$ 599,541	5.00	0.03	0.00	5.03	$ 598,691
100426700	County Court at Law #6	3.77	$ 441,759	5.03	$ 532,445	5.00	0.12	0.00	5.12	$ 600,580
100475100	County Attorney	24.80	$ 2,561,243	26.80	$ 2,871,876	27.58	0.90	0.42	28.90	$ 3,288,550
150575100	Juvenile Probation Operating	101.15	$ 6,179,150	104.18	$ 6,500,988	74.00	4.18	25.00	103.18	$ 6,852,945
150575101	Juvenile Detention Operating	95.41	$ 5,959,074	96.73	$ 6,278,769	88.00	7.37	1.00	96.37	$ 6,378,709
150575108	Special Magistrate Court Officers	7.00	$ 494,547	6.00	$ 510,337	6.00	0.00	0.00	6.00	$ 518,507
100570100	Community Supervision & Corrections	89.16	$ 86,023	89.44	$ 89,001	1.00	0.00	88.44	89.44	$ 91,872
100570102	CSR Program	5.78	$ 335,908	5.80	$ 352,373	4.00	1.60	0.00	5.60	$ 338,838
100570104	PreTrial Bond Program			3.00	$ 174,122	3.00	0.00	0.00	3.00	$ 166,586
100455100	Justice of the Peace, Pct. 1, Pl. 1	7.00	$ 534,054	7.00	$ 559,098	7.00	0.00	0.00	7.00	$ 600,030
100455200	Justice of the Peace, Pct. 1, Pl. 2	9.60	$ 657,741	10.70	$ 762,061	11.00	0.00	0.00	11.00	$ 817,800
100455300	Justice of the Peace, Pct. 2	8.70	$ 586,207	9.70	$ 654,956	10.00	0.70	0.00	10.70	$ 769,322
100455400	Justice of the Peace, Pct. 3	9.00	$ 650,044	9.00	$ 666,534	9.00	0.00	0.00	9.00	$ 688,968

		2018		2019		2020				
		Total FTEs	Salaries & Personnel Costs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Grant/ Contract/ Other Positions	Total FTEs	Salaries & Personnel Costs
100455500	Justice of the Peace, Pct. 4	7.00	$ 545,311	8.72	$ 620,075	9.00	0.12	0.00	9.12	$ 717,782
100565200	Medical Examiner			1.39	$ 286,134	7.00	3.60	0.00	10.60	$ 1,169,107
100460100	Bail Bond Board	1.62	$ 95,857	1.62	$ 98,423	2.00	0.00	0.00	2.00	$ 135,226
Administration of Justice Total		**679.20**	**$ 45,250,673**	**707.50**	**$ 49,032,319**	**572.33**	**28.26**	**129.39**	**729.98**	**$ 53,426,739**
Construction & Maintenance										
100622100	Engineering	28.72	$ 2,269,185	30.96	$ 2,559,988	31.50	0.00	0.50	32.00	$ 2,709,030
100622101	Engineering - Landfill	1.44	$ 40,067	1.44	$ 42,014	0.00	1.44	0.00	1.44	$ 43,775
100622102	Engineering - Recycling Center	4.88	$ 180,446	4.88	$ 200,454	2.00	2.88	0.00	4.88	$ 205,409
155611100	Road & Bridge (Fund 155)	150.01	$ 10,243,937	150.73	$ 10,440,406	148.00	2.13	0.00	150.13	$ 10,578,666
160620100	Drainage District (Fund 160)	81.00	$ 6,066,451	86.40	$ 6,597,321	84.00	3.40	0.00	87.40	$ 6,271,493
100418105	Interdepartmental Construction	15.00	$ 1,152,039	17.00	$ 1,178,299	15.00	0.00	2.00	17.00	$ 1,212,916
Construction & Maintenance Total		**281.05**	**$ 19,952,125**	**291.41**	**$ 21,018,482**	**280.50**	**9.85**	**2.50**	**292.85**	**$ 21,021,289**
Health and Welfare										
100635100	Health & Human Services Administration	9.95	$ 524,027	11.45	$ 656,167	5.00	0.45	6.00	11.45	$ 684,825
100635101	HHS-Pinnacle Center	5.35	$ 280,187	4.90	$ 291,021	6.00	0.00	0.00	6.00	$ 374,793
100645100	HHS-Social Services	18.72	$ 907,134	21.16	$ 1,014,647	17.80	0.72	3.44	21.96	$ 1,194,056
100630100	HHS-Clinical Health Services	19.08	$ 597,029	9.00	$ 605,162	10.06	0.00	0.50	10.56	$ 815,999
100630101	HHS-Clinical Health Immunizations	5.74	$ 512,366	17.18	$ 521,121	8.39	0.04	14.05	22.48	$ 587,092
100638100	HHS-Environmental Health	19.00	$ 1,432,554	19.00	$ 1,532,261	19.00	0.00	0.00	19.00	$ 1,551,550
100540100	HHS-Emergency Medical Services	138.84	$ 13,285,313	145.55	$ 14,537,134	142.00	3.36	3.00	148.36	$ 15,339,733
100633100	HHS-Animal Services	22.00	$ 1,172,731	23.00	$ 1,290,080	24.00	0.00	0.00	24.00	$ 1,359,406
100640100	HHS-Indigent Health Care	10.40	$ 625,550	10.40	$ 668,339	10.00	0.40	0.00	10.40	$ 683,412
Health and Welfare Total		**249.08**	**$ 19,336,891**	**261.64**	**$ 21,115,932**	**242.25**	**4.97**	**26.99**	**274.21**	**$ 22,590,866**
Cooperative Services										
100665100	Extension Services	8.70	$ 512,683	8.00	$ 530,145	8.00	0.00	0.00	8.00	$ 532,606
100667100	Veterans Services	3.00	$ 226,145	3.00	$ 236,884	3.00	0.00	0.00	3.00	$ 245,699
Cooperative Services Total		**11.70**	**$ 738,828**	**11.00**	**$ 767,029**	**11.00**	**0.00**	**0.00**	**11.00**	**$ 778,305**
Public Safety										
100550100	Constable, Pct. 1	21.00	$ 1,874,111	21.00	$ 1,981,894	24.00	0.00	0.00	24.00	$ 2,228,682
100550200	Constable, Pct. 2	36.70	$ 1,818,507	38.10	$ 1,890,441	22.00	2.48	12.12	36.60	$ 2,005,301
100550300	Constable, Pct. 3	41.40	$ 1,334,744	48.00	$ 1,464,142	18.00	0.12	35.00	53.12	$ 1,683,356
100550400	Constable, Pct. 4	34.00	$ 1,353,604	36.00	$ 1,421,618	14.00	0.00	22.00	36.00	$ 1,488,377
100560100	Sheriff - Enforcement	437.44	$ 32,476,613	439.44	$ 33,800,022	400.00	1.18	49.00	450.18	$ 35,686,832
100535100	Sheriff- Civil Service Commission	1.00	$ 87,395	1.00	$ 90,135	1.00	0.00	0.00	1.00	$ 93,242
100512100	Sheriff - Detention	341.00	$ 24,882,691	343.00	$ 25,733,621	344.00	0.00	0.00	344.00	$ 26,421,089
100512101	Sheriff - Bailiffs	43.00	$ 3,406,446	43.80	$ 3,678,666	43.00	0.30	0.00	43.30	$ 3,742,858
100543100	Fire Marshal	18.00	$ 1,520,707	19.00	$ 1,643,649	25.00	0.00	0.00	25.00	$ 2,214,275
100580100	Homeland Security & Emergency Management	15.72	$ 702,220	17.44	$ 733,074	7.00	0.00	8.12	15.12	$ 742,063
100545100	Dept. of Public Safety	2.00	$ 136,945	2.00	$ 144,902	2.00	0.00	0.00	2.00	$ 149,734
Public Safety Total		**991.26**	**$ 69,593,983**	**1008.78**	**$ 72,582,164**	**900.00**	**4.08**	**126.24**	**1030.32**	**$ 76,455,809**
Parks and Recreation										
100655100	Fairgrounds	10.72	$ 609,853	10.72	$ 612,720	10.00	0.72	0.00	10.72	$ 577,783
100657100	Jones Creek Ranch Park	9.44	$ 472,166	9.44	$ 473,003	8.00	1.44	0.00	9.44	$ 487,497
100660100	Parks Department	23.88	$ 1,412,469	23.52	$ 1,483,611	22.00	3.60	0.00	25.60	$ 1,640,464
Parks and Recreation Total		**44.04**	**$ 2,494,488**	**43.68**	**$ 2,569,334**	**40.00**	**5.76**	**0.00**	**45.76**	**$ 2,705,744**
Libraries and Education										
100650100	Library	257.40	$ 13,067,921	251.92	$ 14,208,335	191.00	62.02	0.00	253.02	$ 14,609,694
Libraries and Education Total		**257.40**	**$ 13,067,921**	**251.92**	**$ 14,208,335**	**191.00**	**62.02**	**0.00**	**253.02**	**$ 14,609,694**
Other Funds										
195585100	County Law Library	2.72	$ 160,187	3.08	$ 199,697	2.00	1.44	0.00	3.44	$ 193,288
Other Funds Total		**2.72**	**$ 160,187**	**3.08**	**$ 199,697**	**2.00**	**1.44**	**0.00**	**3.44**	**$ 193,288**
	GRAND TOTAL	**2936**	**$ 206,615,112**	**3009**	**$ 219,527,085**	**2652**	**129.84**	**296.72**	**3079**	**$ 225,598,828**

GENERAL FUND REVENUES

Texas Local Government Code § 111.063 (b) gives the responsibility to the County Auditor to provide the Budget Officer with revenue projections for the ensuing year. Property tax revenues are estimated using the net assessed taxable value and the adopted tax rate while the remainder of the revenue estimates is based upon revenue trends. Also taken into consideration are whether fees have been increased as well as law enforcement contracts the County has with subdivisions in the County. The bar graph below shows revenues at a steady increase.

Revenue Trend by Type



GENERAL FUND REVENUES

Revenues by Source

ACCT UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED
100400100	REIMBURSEMENTS - MISC	$ 504	$ -	$ -
100403100	CONSTABLE PCT. 1	$ 89,526	$ 79,338	$ 85,242
100403100	CONSTABLE PCT. 2	$ 28,202	$ 23,451	$ 26,733
100403100	CONSTABLE PCT. 3	$ 33,268	$ 31,109	$ 35,753
100403100	CONSTABLE PCT. 4	$ 39,518	$ 33,618	$ 42,635
100403100	COUNTY CLERK	$ 4,272,400	$ 4,242,836	$ 4,161,566
100403100	COUNTY JUDGE	$ 8,413	$ 7,887	$ 8,581
100403100	COURT COST	$ 6,156	$ 5,528	$ 5,107
100403100	DISTRICT ATTORNEY	$ 121,479	$ 119,718	$ 113,309
100403100	DISPUTE RESOLUTION	$ 46,708	$ 44,897	$ 50,774
100403100	COURT APPELLATE FEES	$ 20,449	$ 17,478	$ 21,580
100403100	JURY FEES	$ 6,875	$ 6,073	$ 7,027
100403100	SHERIFF'S DEPARTMENT	$ 67,799	$ 66,373	$ 61,853
100403100	PERMIT FEES	$ 260,850	$ 339,720	$ 655,240
100403100	INTEREST EARNED	$ 26,959	$ 9,762	$ 27,892
100403100	REFUNDS	$ -	$ 18	$ -
100403100	ATTORNEY'S FEES REIMBURSE.	$ -	$ 1,700	$ -
100403100	MISCELLANEOUS REVENUE	$ 130,317	$ 113,514	$ 115,169
100409100	PROPERTY TAXES-CURRENT	$ 228,066,324	$ 232,329,400	$ 238,239,967
100409100	PROPERTY TAXES-DELINQUENT	$ 2,373,771	$ 1,971,809	$ 2,215,375
100409100	PROPERTY TAXES-P & I	$ 1,156,115	$ 1,142,403	$ 1,250,562
100409100	LANDFILL FEES	$ 123,945	$ -	$ 125,000
100409100	STATE ALCOHOLIC BEVERAGE	$ 1,616,912	$ 1,524,334	$ 1,639,642
100409100	SERV FEE EARNED FROM STATE	$ 515,336	$ 440,818	$ 404,896
100409100	TAX ASSESSOR/COLL FEES	$ -	$ 6,128	$ 181
100409100	FEDERAL PAYMENTS	$ 68,204	$ 7,389	$ 68,204
100409100	REIMB FROM STATE	$ 1,119,781	$ 1,551,804	$ 1,142,177
100409100	INTEREST EARNED	$ 3,204,361	$ 2,962,140	$ 4,498,639
100409100	DONATIONS	$ -	$ 87,500	$ -
100409100	REFUNDS	$ 7,650	$ 540	$ 7,650
100409100	BUILDING LEASE	$ 260,551	$ 206,021	$ 281,230
100409100	MISCELLANEOUS REVENUE	$ 46,232	$ 107,363	$ 31,755
100409100	REIMBURSEMENTS - MISC	$ 21,555	$ 6,736	$ 12,524
100409100	RENTAL OF PROPERTY	$ 75,900	$ 66,580	$ 200,900
100409100	MINERAL LEASE AND ROYALTY	$ 2,060	$ 1,732	$ 1,656
100409100	DISCOUNTS EARNED	$ 1,060	$ 758	$ 680

GENERAL FUND REVENUES

Revenues by Source

ACCT UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED
100410100	MISCELLANEOUS REVENUE	$ 739	$ -	$ -
100411100	MISCELLANEOUS REVENUE	$ 6,925	$ 5,030	$ 8,371
100414100	REIMBURSEMENTS - MISC	$ 433	$ -	$ -
100414100	REIMBURSEMENTS - GAS/FUEL	$ 120,834	$ 99,369	$ 109,775
100418102	REIMBURSEMENTS - MISC	$ 211,667	$ 167,509	$ 195,435
100418104	REIMBURSEMENTS - MISC	$ 224	$ -	$ -
100426100	REIMB FROM STATE	$ 95,200	$ 105,000	$ 105,000
100426200	REIMB FROM STATE	$ 95,200	$ 105,000	$ 105,000
100426200	REIMBURSEMENTS - MISC	$ 60	$ -	$ -
100426300	REIMB FROM STATE	$ 95,200	$ 105,000	$ 105,000
100426300	REFUNDS	$ 23	$ -	$ -
100426400	REIMB FROM STATE	$ 95,200	$ 105,000	$ 105,000
100426600	REIMB FROM STATE	$ 95,200	$ 105,000	$ 105,000
100426600	REFUNDS	$ 1,122	$ -	$ -
100426600	REIMBURSEMENTS - MISC	$ 275	$ -	$ -
100426700	REIMB FROM STATE	$ -	$ 78,750	$ 105,000
100435100	REIMBURSEMENTS - MISC	$ 500	$ -	$ -
100435300	REIMBURSEMENTS - MISC	$ 358	$ -	$ -
100435600	REIMBURSEMENTS - MISC	$ 300	$ -	$ -
100440100	CHILD SUPPORT	$ 840	$ 1,792	$ 600
100440100	INTEREST EARNED	$ 6	$ -	$ 6
100440100	MISCELLANEOUS REVENUE	$ 205	$ -	$ 206
100450100	CONSTABLE PCT. 1	$ 69,609	$ 66,434	$ 59,312
100450100	CONSTABLE PCT. 2	$ 31,248	$ 27,946	$ 23,114
100450100	CONSTABLE PCT. 3	$ 25,151	$ 21,217	$ 22,836
100450100	CONSTABLE PCT. 4	$ 24,074	$ 19,267	$ 19,388
100450100	DISTRICT ATTORNEY	$ 37,734	$ 38,408	$ 40,045
100450100	DISTRICT CLERK	$ 1,250,471	$ 1,139,191	$ 1,301,536
100450100	DISPUTE RESOLUTION	$ 115,129	$ 99,759	$ 122,847
100450100	COURT APPELLATE FEES	$ 38,247	$ 33,092	$ 40,779
100450100	JURY FEES	$ 42,090	$ 31,974	$ 42,077
100450100	SHERIFF'S DEPARTMENT	$ 48,921	$ 58,740	$ 50,546
100450100	INTEREST EARNED	$ 2,890	$ 1,308	$ 4,258
100450100	ATTORNEY'S FEES REIMBURSE.	$ 39,936	$ 58,718	$ 34,751
100450100	MISCELLANEOUS REVENUE	$ 314,589	$ 382,515	$ 315,244
100450100	REIMBURSEMENTS - MISC	$ -	$ 37	$ -
100455100	ANIMAL SERVICES FEES	$ 115	$ 93	$ 103

GENERAL FUND REVENUES

Revenues by Source

ACCT UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED
100455100	CONSTABLE PCT. 4	$ 490	$ 359	$ 865
100455100	DISPUTE RESOLUTION	$ 4,425	$ 3,325	$ 5,003
100455100	HEALTH DEPARTMENT	$ 30	$ 23	$ -
100455100	FIRE MARSHALL FEES	$ 55	$ -	$ -
100455100	JP PCT 1-1 FINES	$ 141,292	$ 152,455	$ 143,054
100455100	JURY FEES	$ 251	$ 154	$ 219
100455100	JUSTICE OF THE PEACE - CIVIL	$ 40,345	$ 27,557	$ 41,705
100455100	SHERIFF'S DEPARTMENT	$ 2,510	$ 2,394	$ 2,492
100455100	MISCELLANEOUS REVENUE	$ 918	$ -	$ -
100455200	ANIMAL CONTROL FEES	$ 35	$ -	$ -
100455200	CONSTABLE PCT. 1	$ 99,636	$ 99,712	$ 108,131
100455200	CONSTABLE PCT. 2	$ 150	$ 170	$ 80
100455200	CONSTABLE PCT. 3	$ 85	$ 114	$ 78
100455200	DISPUTE RESOLUTION	$ 3,115	$ 3,250	$ 3,188
100455200	JP PCT 1-2 FINES	$ 1,017,756	$ 970,380	$ 962,145
100455200	JURY FEES	$ 224	$ 274	$ 250
100455200	JUSTICE OF THE PEACE - CIVIL	$ 32,162	$ 30,132	$ 34,020
100455200	SHERIFF'S DEPARTMENT	$ 9,109	$ 7,856	$ 8,368
100455200	MISCELLANEOUS REVENUE	$ 388	$ 384	$ 392
100455300	CONSTABLE PCT. 1	$ 25	$ -	$ -
100455300	CONSTABLE PCT. 2	$ 229,579	$ 209,455	$ 231,101
100455300	CONSTABLE PCT. 3	$ 80	$ -	$ -
100455300	CONSTABLE PCT. 4	$ 240	$ -	$ -
100455300	DISPUTE RESOLUTION	$ 8,680	$ 6,258	$ 11,235
100455300	FIRE MARSHALL FEES	$ 35	$ -	$ -
100455300	JP PCT 2 - FINES	$ 193,773	$ 207,115	$ 169,352
100455300	JURY FEES	$ 446	$ 422	$ 609
100455300	JUSTICE OF THE PEACE - CIVIL	$ 92,353	$ 71,422	$ 107,780
100455300	SHERIFF'S DEPARTMENT	$ 2,697	$ 2,606	$ 2,489
100455300	MISCELLANEOUS REVENUE	$ 908	$ 409	$ 717
100455400	ANIMAL SERVICES FEES	$ 35	$ 46	$ -
100455400	CONSTABLE PCT. 1	$ 540	$ 568	$ 515
100455400	CONSTABLE PCT. 2	$ 935	$ 738	$ 1,213
100455400	CONSTABLE PCT. 3	$ 171,890	$ 159,557	$ 173,155
100455400	CONSTABLE PCT. 4	$ 905	$ 869	$ 998
100455400	DISPUTE RESOLUTION	$ 8,525	$ 6,338	$ 10,828
100455400	HEALTH DEPARTMENT	$ 85	$ 163	$ 73

GENERAL FUND REVENUES

Revenues by Source

ACCT UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED
100455400	FIRE MARSHALL FEES	$ 110	$ -	$ -
100455400	JP PCT 3 - FINES	$ 977,005	$ 841,104	$ 961,419
100455400	JURY FEES	$ 473	$ 393	$ 439
100455400	JUSTICE OF THE PEACE - CIVIL	$ 70,217	$ 49,132	$ 83,685
100455400	SHERIFF'S DEPARTMENT	$ 10,737	$ 11,564	$ 10,812
100455400	REFUNDS	$ -	$ 34	$ -
100455400	MISCELLANEOUS REVENUE	$ 594	$ 417	$ 542
100455500	ANIMAL SERVICES FEES	$ 5	$ 8	$ -
100455500	CONSTABLE PCT. 1	$ 5,650	$ 2,860	$ 7,065
100455500	CONSTABLE PCT. 2	$ 7,880	$ 3,491	$ 10,770
100455500	CONSTABLE PCT. 3	$ 2,168	$ 1,474	$ 3,339
100455500	CONSTABLE PCT. 4	$ 127,618	$ 89,246	$ 131,469
100455500	DISPUTE RESOLUTION	$ 7,318	$ 5,231	$ 8,979
100455500	FIRE MARSHALL FEES	$ 100	$ -	$ -
100455500	JP PCT 4 - FINES	$ 362,825	$ 257,458	$ 366,453
100455500	JURY FEES	$ 697	$ 722	$ 705
100455500	JUSTICE OF THE PEACE - CIVIL	$ 58,621	$ 40,039	$ 67,853
100455500	SHERIFF'S DEPARTMENT	$ 1,710	$ 1,808	$ 1,681
100455500	MISCELLANEOUS REVENUE	$ 559	$ 307	$ 503
100460100	BAIL BOND LICENSE FEES	$ 8,530	$ 6,750	$ 7,265
100475100	FEDERAL PAYMENTS	$ 99,381	$ 59,594	$ 85,272
100475100	REIMB FROM STATE	$ 16,245	$ 21,388	$ 19,590
100475100	MISCELLANEOUS REVENUE	$ 2,700	$ 2,152	$ 1,350
100475100	REIMBURSEMENTS - MISC	$ -	$ 12,601	$ 478
100480100	REIMB FROM STATE	$ 114,872	$ 118,156	$ 148,974
100480100	REFUNDS	$ 144	$ -	$ -
100480100	REIMBURSEMENTS - MISC	$ 4,611	$ -	$ -
100499100	BEER, WINE, & WHISKEY	$ 187,695	$ 153,052	$ 144,383
100499100	CONSTABLE PCT. 1	$ 175	$ 210	$ 368
100499100	CONSTABLE PCT. 2	$ 140	$ 254	$ 140
100499100	CONSTABLE PCT. 3	$ 175	$ 175	$ 158
100499100	CONSTABLE PCT. 4	$ 105	$ 236	$ 53
100499100	TAX ASSESSOR/COLL FEES	$ 8,233,361	$ 7,805,051	$ 8,480,362

GENERAL FUND REVENUES

Revenues by Source

ACCT UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED
100499100	REFUNDS	$ -	$ 1,279	$ -
100499100	MISCELLANEOUS REVENUE	$ 31,636	$ 26,117	$ 36,097
100499100	REIMBURSEMENTS - MISC	$ 85	$ -	$ -
100503100	REFUNDS	$ 447	$ 1,000	$ 1,237
100503100	REIMBURSEMENTS - MISC	$ 49	$ -	$ -
100505100	AUCTION	$ 388,505	$ 321,607	$ 437,974
100505100	MISCELLANEOUS REVENUE	$ 41,212	$ 39,469	$ 39,987
100505100	REIMBURSEMENTS - MISC	$ 1,072	$ -	$ -
100505100	SALES PROCEEDS	$ -	$ 19,625	$ -
100512100	BOARD OF PRISONERS	$ 1,754,862	$ 2,327,753	$ 2,568,969
100512100	FEDERAL PAYMENTS	$ -	$ 200,000	$ 156,734
100512100	REFUNDS	$ -	$ 108	$ -
100512100	COMMISSION ON PAY PHONES	$ 212,766	$ 177,582	$ 204,046
100512100	MISCELLANEOUS REVENUE	$ 41,750	$ 41,407	$ 41,287
100512100	REIMBURSEMENTS - MISC	$ -	$ -	$ -
100512101	COURT COST	$ 303,815	$ 279,949	$ 297,562
100512101	MISCELLANEOUS REVENUE	$ 13,330	$ 12,982	$ 20,530
100540100	EMERGENGY MEDICAL SERVICES	$ 6,960,226	$ 7,298,364	$ 7,729,081
100540100	FEDERAL PAYMENTS	$ 2,074,368	$ 2,051,000	$ 2,074,368
100540100	MISCELLANEOUS REVENUE	$ 16,611	$ 10,686	$ 24,702
100540100	REIMBURSEMENTS - MISC	$ 7,008	$ 11,989	$ 3,504
100543100	FIRE MARSHAL FEES	$ 991,771	$ 628,376	$ 1,110,072
100543100	PERMIT FEES	$ 825	$ -	$ -
100543100	MISCELLANEOUS REVENUE	$ 90	$ -	$ -
100543100	REIMBURSEMENTS - MISC	$ -	$ 644	$ -
100545100	REFUNDS	$ 6,146	$ -	$ -
100550100	CONSTABLE PCT. 1	$ 142,182	$ 96,774	$ 136,701
100550200	CONSTABLE PCT. 2	$ 100,012	$ 85,301	$ 91,992
100550300	CONSTABLE PCT. 3	$ 72,920	$ 74,620	$ 77,785
100550400	CONSTABLE PCT. 4	$ 69,053	$ 68,054	$ 68,894
100560100	RESTITUTION FEES	$ 260	$ 3,042	$ 130
100560100	SHERIFF'S DEPARTMENT	$ 381,843	$ 376,949	$ 444,749
100560100	PERMIT FEES	$ 35,630	$ 40,498	$ 52,135
100560100	FEDERAL PAYMENTS	$ 100	$ -	$ -
100560100	REIMB FROM STATE	$ 6,679	$ 8,231	$ 30,159
100560100	REFUNDS	$ -	$ 558	$ -
100560100	AUCTION	$ 13,840	$ 6,110	$ 10,551

GENERAL FUND REVENUES

Revenues by Source

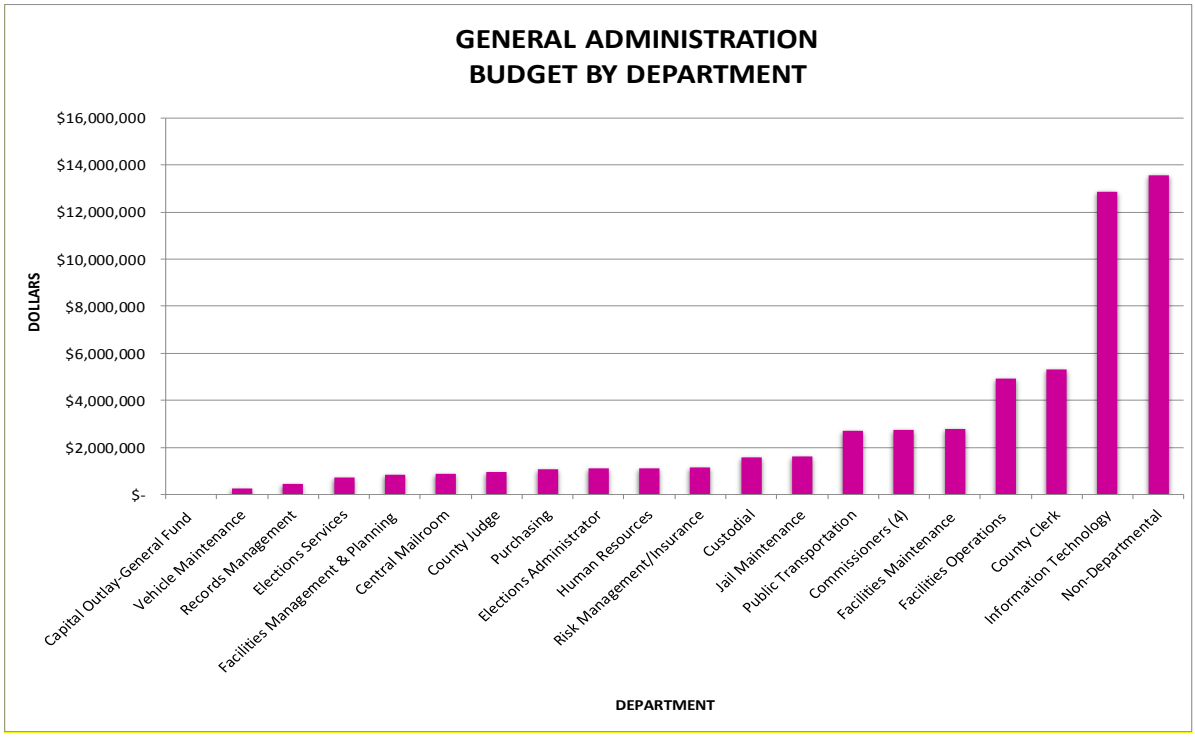
ACCT UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED
100560100	MISCELLANEOUS REVENUE	$ 152,078	$ 140,980	$ 158,464
100560100	REIMBURSEMENTS - MISC	$ 84,000	$ 86,231	$ 83,659
100560112	REIMBURSEMENTS - MISC	$ -	$ 37,470	$ 72,008
100570100	MISCELLANEOUS REVENUE	$ -	$ 75	$ -
100570100	REIMBURSEMENTS - MISC	$ -	$ -	$ -
100570102	DONATIONS	$ -	$ 2,000	$ -
100575105	MISCELLANEOUS REVENUE	$ 72	$ 90	$ 90
100575107	CONSTABLE PCT. 1	$ -	$ 49	$ -
100575107	CONSTABLE PCT. 2	$ -	$ 63	$ -
100575107	CONSTABLE PCT. 3	$ -	$ 13	$ -
100575107	CONSTABLE PCT. 4	$ -	$ 21	$ -
100575107	LOCAL REVENUE	$ 240,000	$ 240,000	$ 240,000
100580100	REFUNDS	$ 744	$ -	$ -
100580100	REIMBURSEMENTS - MISC	$ 529	$ -	$ -
100580100	FEDERAL PAYMENTS	$ -	$ -	$ 183,879
100610100	PMTS/PROGRAM PARTICIPANTS	$ 399,622	$ 322,232	$ 336,500
100610100	MISCELLANEOUS REVENUE	$ 387	$ -	$ -
100622100	INSPECTIONS FEES	$ 417,640	$ 546,269	$ 503,962
100622100	MISCELLANEOUS REVENUE	$ 690	$ -	$ -
100622101	LANDFILL FEES	$ -	$ 124,373	$ -
100622102	DONATIONS	$ 49	$ -	$ -
100622102	MISCELLANEOUS REVENUE	$ 57,699	$ 63,981	$ 60,692
100630100	HEALTH DEPARTMENT	$ 14,945	$ 16,525	$ 16,403
100630100	MISCELLANEOUS REVENUE	$ 1,790	$ -	$ -
100630101	HEALTH DEPARTMENT	$ 35,372	$ 28,718	$ 37,295
100633100	ANIMAL SERVICES FEES	$ 55,082	$ 71,314	$ 50,472
100633100	ANIMAL SERVICES VET FEES	$ -	$ 5,183	$ -
100633100	CITY OF RICHMOND	$ 10,648	$ 11,616	$ 11,616
100633100	MISCELLANEOUS REVENUE	$ 3,030	$ 3,045	$ 2,115
100635100	REIMBURSEMENTS - MISC	$ 627	$ -	$ 313
100638100	HEALTH DEPARTMENT	$ 882,595	$ 829,730	$ 892,103
100638100	MISCELLANEOUS REVENUE	$ 541	$ -	$ 420
100640100	REFUNDS	$ 48,813	$ 53,359	$ 24,674
100640100	REIMBURSEMENTS - MISC	$ 4,931	$ -	$ -
100645100	REFUNDS	$ 242	$ -	$ -
100650100	COUNTY LIBRARY	$ 260,911	$ 274,132	$ 270,500
100650100	REIMB FROM STATE	$ 12,199	$ -	$ -

GENERAL FUND REVENUES

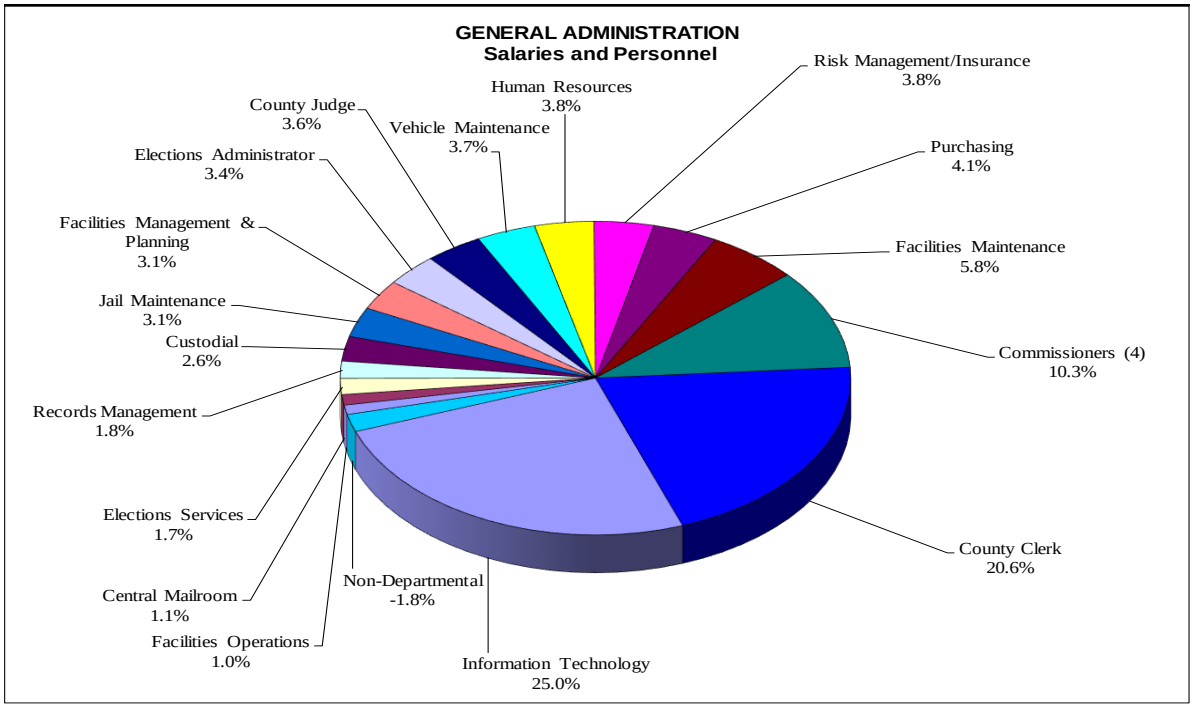
Revenues by Source

ACCT UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED
100650100	MISCELLANEOUS REVENUE	$ 11,916	$ 11,420	$ 10,381
100650100	REIMBURSEMENTS - MISC	$ 220,764	$ 308,444	$ 239,513
100655100	FAIRGROUNDS RENTAL	$ 201,478	$ 183,274	$ 214,966
100655100	REIMBURSEMENTS - MISC	$ 40,508	$ 45,216	$ 66,604
100657100	REIMBURSEMENTS - MISC	$ 300	$ -	$ -
100657100	MINERAL LEASE AND ROYALTY	$ 15	$ -	$ -
100657100	FAIRGROUNDS RENTAL	$ 76,381	$ 53,491	$ 62,057
100660100	BUILDING LEASE	$ 3,600	$ 3,750	$ 3,600
100660100	MISCELLANEOUS REVENUE	$ 4,125	$ 5,056	$ 5,165
100660100	RENTAL OF PROPERTY	$ 25,450	$ 30,163	$ 31,875
100665100	MISCELLANEOUS REVENUE	$ 50	$ -	$ -
100-GENERAL FUND - TOTAL		**$ 276,079,634**	**$ 279,640,840**	**$ 290,454,387**

GENERAL ADMINISTRATION



There are 23 General Administration departments within Fort Bend County. Twenty-one of those departments have Salary and Personnel costs that make up 42.42% of the General Administration budget. The Operating and Training Costs for all departments total 55.76% of the General Administration budget. Ten departments utilize the Information Technology Costs, which accounts for 0.85% of the costs and the remaining 0.97% of the General Administration is in the Capital Acquisitions category utilized by one department.



HISTORY OF FULL TIME EQUIVALENTS

GENERAL ADMINSTRATION	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Other Positions	2020 Total FTE's	2020 Total Cost
County Judge	7.00	7.81	8.00	0.00	0.00	8.00	$ 897,255
Commissioner, Pct. 1	5.00	5.00	5.00	0.00	0.00	5.00	$ 618,302
Commissioner, Pct. 2	5.00	5.00	5.00	0.00	0.00	5.00	$ 674,512
Commissioner, Pct. 3	5.00	5.00	5.00	0.00	0.00	5.00	$ 613,963
Commissioner, Pct. 4	4.00	4.00	5.00	0.00	0.00	5.00	$ 667,911
County Clerk	87.36	91.48	80.00	3.60	9.60	93.20	$ 5,116,564
Non-Departmental**	0.00	0.00	0.00	0.00	0.00	0.00	$ (450,000)
Risk Management	10.54	10.60	10.00	0.60	0.00	10.60	$ 938,519
Elections Administration	11.72	11.72	11.00	0.72	0.00	11.72	$ 835,807
Election Services***	2.52	1.26	0.00	1.20	0.00	1.20	$ 411,323
Human Resources	9.72	9.72	9.00	0.72	0.00	9.72	$ 935,868
Vehicle Maintenance	13.00	13.00	13.00	0.00	0.00	13.00	$ 932,920
Records Management	6.00	6.00	6.00	0.00	0.00	6.00	$ 438,622
Central Mail Room	4.72	4.72	5.00	0.00	0.00	5.00	$ 271,187
Facilities and Planning	7.72	7.72	8.00	0.72	0.00	8.72	$ 771,367
Facilities Maintenance	17.00	18.00	20.00	0.00	0.00	20.00	$ 1,437,747
Facilities Operations	3.00	3.00	3.00	0.00	0.00	3.00	$ 240,686
Custodial	12.72	12.72	12.00	1.44	0.00	13.44	$ 636,297
Jail Maintenance	10.00	10.00	10.00	0.00	0.00	10.00	$ 763,107
Information Technology	54.00	56.00	58.00	0.00	0.00	58.00	$ 6,221,538
Purchasing	12.00	13.00	13.00	0.00	0.00	13.00	$ 1,021,511
Elections Contract (Fund 300)*	0.72	1.78	0.00	1.72	0.00	1.72	$ 456,887
TOTAL FTE	**288.74**	**297.53**	**286.00**	**10.72**	**9.60**	**306.32**	**$ 24,451,893**

*This organization is not included in the General Fund. **Salaries & Personnel Cost in Non Departmental are for Retiree Group Insurance. ***Total costs reflects Elections Temporary Workers.

GENERAL ADMINISTRATION EXPENSE BUDGET

Category	2018 Actual	2019 Adopted	2020 Adopted
Salaries & Personnel Costs	$ 26,629,522	$ 28,650,297	$ 23,995,006
Operating Costs	$ 21,782,897	$ 30,533,806	$ 31,538,663
Information Technology Costs	$ 563,736	$ 452,429	$ 478,488
Capital Acquisitions	$ 188,699	$ 7,759,470	$ 548,632
Prior Period Corrections	$ 174,422	$ -	$ -
TOTAL	**$ 49,339,276**	**$ 67,396,002**	**$ 56,560,789**

The table above summarizes the expense budgets of all General Administration departments in the General Fund.

COMMISSIONER'S COURT

MISSION

The mission of the Fort Bend County Commissioner's Court is to maintain the operations and administration of the county for the overall benefits of the constituents.

DUTIES/RESPONSIBILITIES

The Commissioners Court, which is composed of the County Judge and four County Commissioners, is the governing body of the County. It has certain powers granted to it by the state legislature. Its duties include the approval of the budget, determination of the tax rates, approval of contracts, calling of elections, issuance of bonds, appointment of certain county officials, and the oversight responsibility of all the funds included in this report.

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.

The Office of the Constitutional County Judge performs the following duties:

- Empowered by the Constitution as the County's Chief Executive officer
- Presiding officer of the Commissioners Court including publishing meeting notices and prohibiting illegal closed meetings
- Administrative duties primarily relate to carrying out the court orders passed by the Commissioners Court, signing all contracts, and overseeing all non-elected department heads
- Fort Bend County liaison between State, Federal, City and other County Governments
- Actively participates in both public and private sector economic development
- Director of Emergency Management and oversees civil defense and disaster relief for the county residents
- Serves on the County Bail Bond Board, Purchasing Board, the Juvenile Board and the County Elections Commission
- As a voting member of the Commissioners Court performs many of the same duties and responsibilities as a County Commissioner

Other Responsibilities Include:

- Sets and receives bonds or sureties for certain county officials and other appointments by Commissioners Court
- Refuses or issues Alcoholic Beverage Permits
- Refuses or issues Court Ordered Delayed Birth Certificates and Death Certificates
- Other than the largely administrative duties listed above, all judicial duties of the County Judge are vested in the four County Courts- at- Law maintained by Fort Bend County

COUNTY JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100400100 County Judge

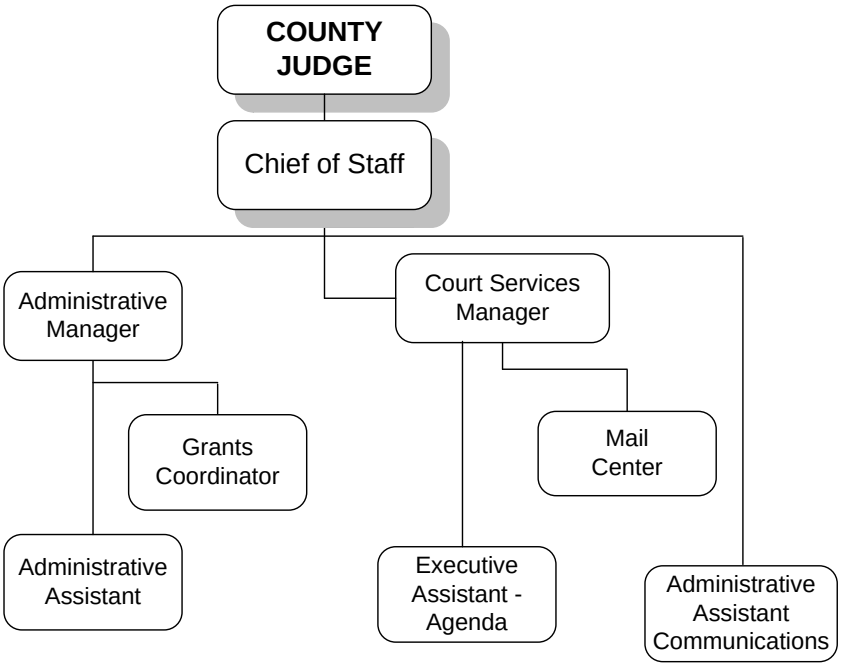
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 761,012	$ 822,839	$ 897,255
Operating Costs	$ 30,520	$ 38,889	$ 68,523
Information Technology Costs	$ 954	$ 1,909	$ 4,000
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 792,486**	**$ 863,637**	**$ 969,778**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Judge	J00001	G00	1.00
Executive Assistant	J11021	G11	2.00
Community Relations Manager	J13065	G13	1.00
Project Manager	J13072	G13	1.00
Court Services Manager	J13089	G13	1.00
Administrative Manager	J13090	G13	1.00
Chief of Staff	J14064	G14	1.00
Total Current Positions			**8.00**
TOTAL AUTHORIZED POSITIONS			**8.00**

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 Include:

- 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.

COMMISSIONER PRECINCT 1

FUND: 100 General
ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

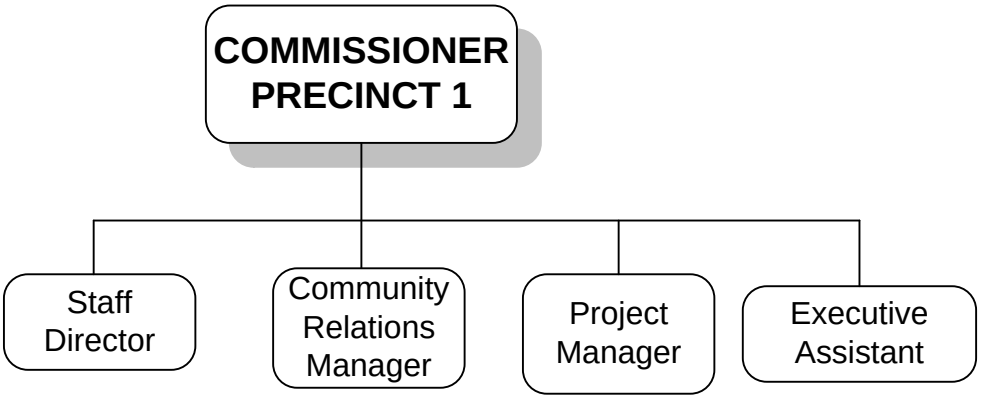
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 557,069	$ 586,579	$ 618,302
Operating Costs	$ 22,390	$ 36,578	$ 28,497
Information Technology Costs	$ 3,687	$ 2,000	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 583,146**	**$ 625,157**	**$ 646,799**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1.00
Executive Assistant	J11021	G11	1.00
Community Relations Manager	J13065	G13	1.00
Staff Director	J13066	G13	1.00
Project Manager	J13072	G13	1.00
TOTAL AUTHORIZED POSITIONS			**5.00**

ORGANIZATION CHART



COMMISSIONER PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

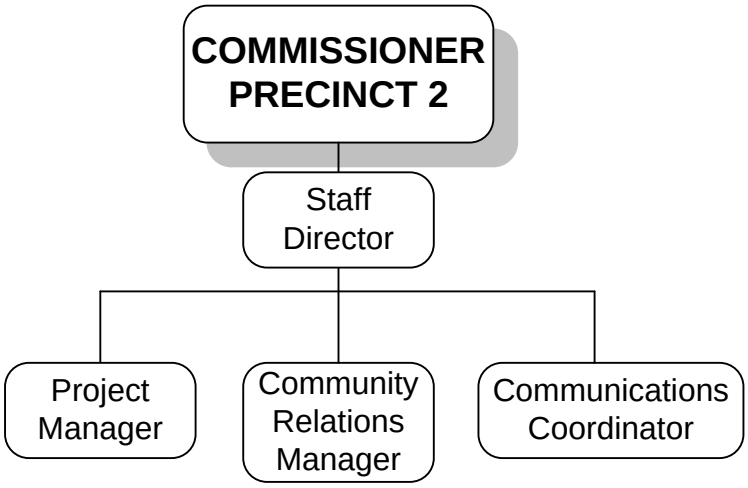
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 606,025	$ 628,087	$ 674,512
Operating Costs	$ 46,073	$ 47,540	$ 47,218
Information Technology Costs	$ 828	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 652,926**	**$ 675,628**	**$ 721,730**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1.00
Community Relations Manager	J13065	G13	1.00
Staff Director	J13066	G13	1.00
Project Manager	J13072	G13	1.00
Communications Coordinator	J13096	G13	1.00
TOTAL AUTHORIZED POSITIONS			**5.00**

ORGANIZATION CHART



COMMISSIONER PRECINCT 3

FUND: 100 General
ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

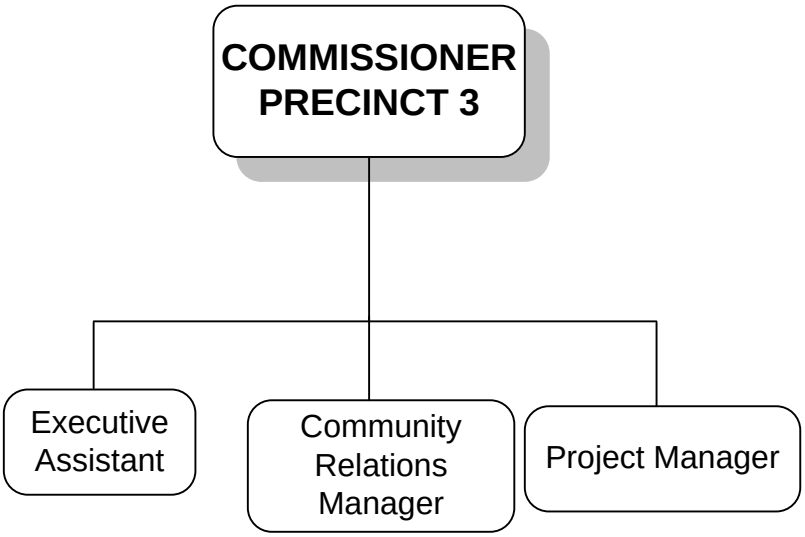
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 600,381	$ 610,718	$ 613,963
Operating Costs	$ 31,482	$ 53,243	$ 53,640
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 631,863**	**$ 663,960**	**$ 667,602**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1.00
Executive Assistant	J11021	G11	1.00
Community Relations Manager	J11126	G11	1.00
Project Manager	J13072	G13	2.00
TOTAL AUTHORIZED POSITIONS			**5.00**

ORGANIZATION CHART



COMMISSIONER PRECINCT 4

FUND: 100 General
ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

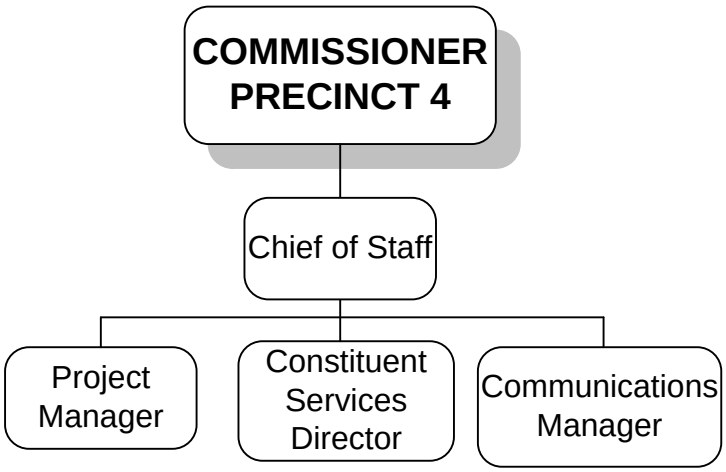
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 473,685	$ 490,750	$ 667,911
Operating Costs	$ 16,836	$ 22,607	$ 45,693
Information Technology Costs	$ -	$ -	$ 3,800
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 490,521**	**$ 513,357**	**$ 717,404**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1.00
Chief of Staff	J13064	G13	1.00
Project Manager	J13072	G13	2.00
Communications Manager	J13092	G13	1.00
TOTAL AUTHORIZED POSITIONS			**5.00**

ORGANIZATION CHART



COUNTY CLERK

VISION

The Vision of the County Clerk is to anticipate, meet, and exceed the expectations of our customers. Our values are:

- Customer Service: Providing quality service to our customers, with understanding and respect, in a timely manner.
- Employees: Creating a healthy environment in which employees are involved, respected, challenged, encouraged, appreciated and given opportunity for development.
- Efficiency: Using well-chosen resources effectively and making fiscally responsible decisions based on facts and employee input.
- Ethics: Exemplifying the highest standards of integrity and professionalism.
- Justice: Promoting the impartial administration of the justice system.

MISSION

To provide excellent customer service through skilled personnel and leading edge technology to the citizens of Fort Bend County, the Judges, attorneys and related agencies while being vigilant and efficient with taxpayer dollars.

DUTIES/RESPONSIBILITIES

The office of the County Clerk is committed to setting the standard for operational best practices through education and training of employees, the latest in technological advancements and adhering to the highest ethical standards in government while responding to an ever increasing caseload and recording of documents.

Specifically, the County Clerk serves the citizens and courts by preserving, protecting and providing access to public records. The duties of the County Clerk include:

- Real Estate Records - includes real and personal property records, liens, deeds, deeds of trust, subdivision plats and restrictions, brands, easements, cemetery deeds, oil and gas leases, assumed name certificates, military discharge records and many more.

- Vital Records - the County Clerk's office is the local registrar of birth and death records and issues and maintains all marriage records.

- Toll Road – the County Clerk's office processes toll violations from the Fort Bend Toll Road Authority.

- County Courts at Law - the County Clerk has the responsibility of intake, processing and maintaining civil cases. The civil division also processes and maintains probate cases for probated estates, incapacitated persons, mental health cases, wills, maintains a registry account with over 1400 sub accounts and is the custodian of funds held on behalf of minors. The criminal division of the County Clerk's office is responsible for the record keeping of all misdemeanor and juvenile cases and the office accepts and administers payment of fines.

COUNTY CLERK

- Commissioners Court – the County Clerk serves as the clerk for Commissioners Court. It is the responsibility of the County Clerk to produce and maintain the official minutes of the meetings of the Court and to act as the custodian for the back-up documents to agenda items presented to the Court.

- Multiple Offices – the County Clerk of Fort Bend is the only Elected Official to have split duties among multiple offices in the County. The Court division resides in the Justice Center and Vital Records and Official Property Recording reside in the Travis building. Additionally, there are three annex buildings located in Katy, Missouri City and Sienna that offer the services of property recording, DBA filings, birth and death records, marriage recording, research and payment of court costs, fines and fees.

GOALS

Courts Division

1. **Continue to work with Tyler Technologies on further efficiencies and functionality in Odyssey through updates and upgrades.**
    a. Implement the new version of the case management system, Odyssey, to streamline processes. Continue to implement electronic workflows between the County Clerk's office, County Courts at Law, Sheriff and attorneys.
    b. Implement a new redaction method for court documents.
    c. Implement Softcode, an electronic workflow between the County Clerk and the Constables.
    d. Synch attorney email addresses with the State Bar and implement E-Notify for electronic notifications to attorneys.
2. **Implement the use of tablets in the courtroom.**
    a. Work with courts and IT to streamline the plea process for misdemeanors through the use of tablets in the courtroom.
3. **Participate in the Magistration process.**
    a. Determine the County Clerk's department participation in the Magistration process.
4. **Implement a paperless court for criminal files as has been done with civil files.**
    a. Work with the courts to implement a paperless solution for criminal files. Do away with making paper files for misdemeanor. The case management system, Odyssey, has a complete record of all events that have occurred in that case; therefore paper is not needed.
    b. Implement a process for the Judges to use on the bench so that they no longer need a physical file brought to their bench for off-docket cases.
5. **Support re:SearchTX**
    a. Continue to work with Tyler Technologies on the integration between Odyssey and re:SearchTX, a statewide secure portal powered by the e-filing database which includes all civil electronic filings as of 01/01/2016. Monitor the ongoing initiative to add criminal files.

COUNTY CLERK

Official Public Records and Vitals

1. **Customer queuing system**
    a. Implement phase 2 of the system which will allow the public to reserve an appointment at a particular location and/or see which location has the shortest wait period.
2. **Keepsake Memorable Wedding Certificates**
    a. Offer Keepsake Wedding Certificates for heirloom family records.
3. **Access to Records**
    a. Work towards offering a solution for purchasing selected vital records online while ensuring the integrity of the record against fraud.
    b. Implement a new enhanced online search specifically for Assumed Name Certificates (DBA).
4. **Educate Military Veterans on services offered**
    a. Continue to attend community events to promote free and low cost programs offered in the County Clerk's office.
5. **Continually review records in order to preserve and protect**
    a. Ensure records are retained in compliance with retention set by the Texas State Library Archives Commission. Identify, quality assure and destroy paper records as they become eligible for destruction.
    b. Continue a multi-year process to digitize approximately 153,000 pages of Probate records to be formatted and loaded into the case management system.
    c. Digitize and preserve recently found historic Commissioner's Court documents.

Miscellaneous

1. **Policies and Procedures for Security of Data**
    a. Continually review and enhance policies and procedures pertaining to the handling of sensitive data in our custody.
    b. Continue cyber security training on a frequent basis focusing on best practices for a secure workplace and above all protection of sensitive data.
2. **Educate Fort Bend Citizens on the free Property Fraud Alert System**
    a. This program alerts the public to any new official public recordings in their name free of charge. Attend community events to promote throughout the year.
3. **Review and Implement Disaster Emergency Plans for the County Clerk's office.**
    a. Implement a Commissioner's Court Disaster Plan. Review, revise and annually test other plans already in place as software and processes change.
4. **Website Upgrade**
    a. Gain community input to include in a new County Clerk website with additional features to aid those who need County Clerk services.

COUNTY CLERK

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
Number of documents filed/processed:			
Total OPR (real & personal property)	**143,692**	**145,614**	**143,650**
Notices Posted	**2,956**	**2,946**	**2,950**
Vitals			
Total Vitals Filed/Issued (Birth, Death, Marriage)	**14,915**	**14,283**	**14,350**
• Birth filed	7,544	6,995	7,100
• Death filed	3,135	3,276	3,250
• Marriage issued	4,236	4,012	4,000
• Copies issued (Birth, Death, Marriage)	19,317	21,100	20,000
Foreclosures Filed	**1,642**	**1,904**	**1,800**
Toll Road			
• Cases filed	1,000	4,188	4,200
• Documents filed	4,068	8,979	9,000
Civil, Probate, & Mental			
New court cases filed (ALL)	**4,070**	**4,978**	**4,980**
• Civil new cases filed	2,164	2,973	2,975
• Probate new cases filed	1,044	1,281	1,290
• Mental new cases filed	862	724	750
Misdemeanor & Juvenile			
New court cases filed (ALL)	**7,364**	**7,331**	**7,350**
• Misdemeanor new cases filed	6,577	6,380	6,400
• Juvenile new cases filed	787	951	950
• Summons & Subpoenas Issued	21,364	15,141	16,000
• Hearings	37,621	36,568	37,000
Commissioners Court (Regular, Drainage and Special Meetings)			
• Total number of meetings	100	134	134
• Number of pages for minutes	1,098	1,179	1,179
• Number of attachments	4,677	5,336	5,336

NOTE: In November of 2019, a new DA and many new County Courts at Law Judges were sworn into office. As a result, the court counts above have varied in some cases significantly. These numbers should begin to even out with the advent of new programs and procedures ushered in by the newly elected officials.

COUNTY CLERK

FUND: 100 General
ACCOUNTING UNIT: 100403100 County Clerk

EXPENSE BUDGET

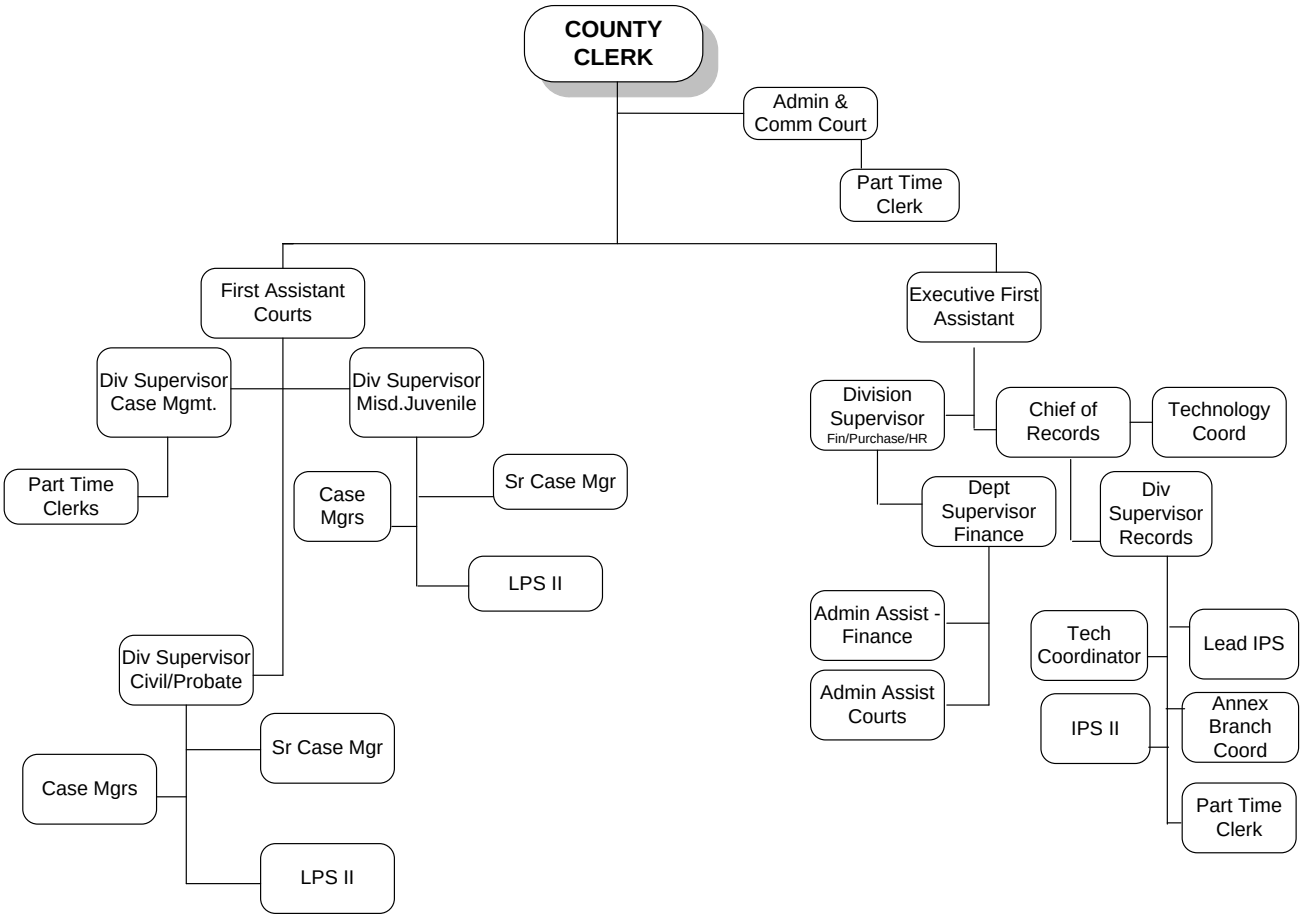
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 4,659,891	$ 5,002,688	$ 5,116,564
Operating Costs	$ 198,144	$ 186,399	$ 185,941
Information Technology Costs	$ 34,092	$ 26,448	$ 15,994
Capital Acquisitions	$ -	$ 18,000	$ -
TOTAL	**$ 4,892,128**	**$ 5,233,535**	**$ 5,318,499**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Clerk	J00002	G00	1.00
Information Process Specialist II	J07026	G07	15.00
Legal Process Specialist II	J07029	G07	29.00
Information Process Spec Lead	J08022	G08	2.00
Case Manager-County Clerk	J08028	G08	16.00
Administrative Assistant	J09001	G09	2.00
Branch Coordinator	J09110	G09	3.00
Senior Case Manager	J09122	G09	2.00
Technology Coordinator	J09136	G09	1.00
Administrative Services Coordinator	J10001	G10	1.00
Department Supervisor	J10013	G10	1.00
Division Supervisor	J11017	G11	4.00
Chief of Records	J12100	G12	1.00
First Assistant County Clerk	J14020	G14	2.00
Total Current Positions			**80.00**
Part Time	J00000	G00	3.60
Total Part Time			**3.60**
Part Time Position	J00000	G00	3.60
Information Process Specialist II	J07026	G07	1.00
Legal Process Specialist II	J07029	G07	3.00
Information Process Specialist Lead	J08022	G08	1.00
Department Supervisor	J10013	G10	1.00
Total Grant/Contract/Other Positions			**9.60**
TOTAL AUTHORIZED POSITIONS			**93.20**

COUNTY CLERK

ORGANIZATION CHART



RISK MANAGEMENT

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.

VISION

Identify and evaluate risk to which the Fort Bend County Community is exposed and develop efficient ways to manage and finance those risks.

DUTIES/RESPONSIBILITIES

- Obtains and administers the employee benefits program for Fort Bend County employees
- Obtains and manages the property and liability programs for Fort Bend County
- Conducts safety program evaluations and establishes employee safety programs designed to provide a safe and healthful environment for county employees and the public served by the county
- Reviews local, state, and federal laws and regulations and monitors county policies for compliance and revise and implement policies as required.

GOAL(S)

1. **Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.**
    a. Track number of Worker's Compensation claims.
    b. Track average cost per Worker's Compensation claim

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.**
    a. Promote various training classes to all eligible employees

3. **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.**
    a. Track number of Medical claims processed per Employee per month
    b. Track number of Dental claims processed per Employee per month

4. **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.**
    a. Track net average Medical claim cost per employee
    b. Track net average Medical claim cost per person

RISK MANAGEMENT

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.			
• Number of Worker's Compensation Claims	173	206	241
• Average Cost per Worker's Compensation Claim	$3,542.52	$4,566.42	$5,890.68
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.			
• Number of Training Classes offered	7	8	8

*2019 Actuals represents Calendar Year To Date of January – October

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

EXPENSE BUDGET

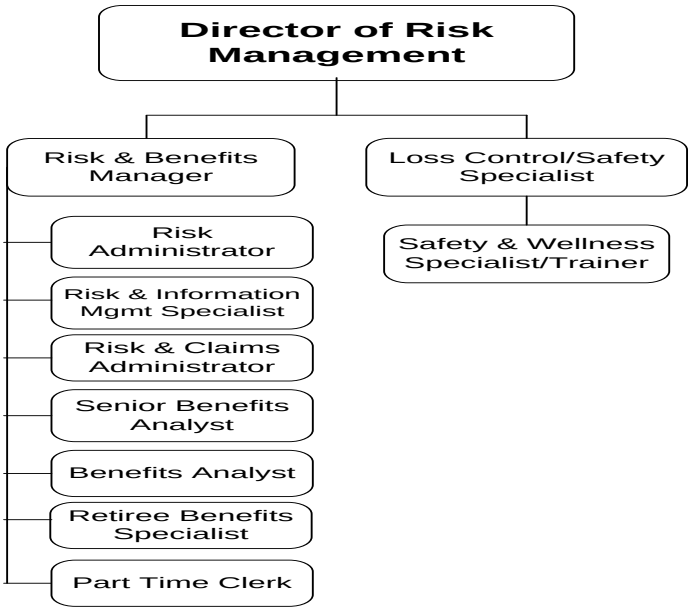
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 844,882	$ 901,061	$ 938,519
Operating Costs	$ 155,695	$ 195,313	$ 192,101
Information Technology Costs	$ -	$ 800	$ 950
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,000,576**	**$ 1,097,174**	**$ 1,131,570**

RISK MANAGEMENT

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Benefits Analyst	J09125	G09	1.00
Retiree Benefits Specialist	J09126	G09	1.00
Wellness & Safety Specialist	J11119	G11	1.00
Risk & Info Management Specialist	J11122	G11	1.00
Risk Administrator	J11123	G11	1.00
Risk Claims Administrator	J11124	G11	1.00
Senior Benefits Analyst	J11128	G11	1.00
Risk and Benefits Manager	J13041	G13	1.00
Loss Control/Safety Specialist	J13061	G13	1.00
Director of Risk Management	J16005	G16	1.00
Total Current Positions			**10.00**
Part Time	J00000	G00	0.60
Total Part Time			**0.60**
TOTAL AUTHORIZED POSITIONS			**10.60**

ORGANIZATION CHART



ELECTIONS ADMINISTRATION

MISSION

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.

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.

VISION

To conduct all aspects of the electoral process in a manner that instills voter confidence

DUTIES/RESPONSIBILITIES

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.

GOAL(S)

1. **To successfully implement a new voting system**
    a. To acquire additional warehouse space for house new voting equipment
    b. To complete acceptance testing of new voting system
    c. To complete staff training on new equipment and software
    d. To complete poll worker training on new equipment
    e. To develop and implement a voter education program for utilizing new voting equipment
    f. To successfully conduct first election utilizing new equipment
2. **To continue to improve upon the County wide polling place program**
    a. To locate new polling locations to serve dense population and rapid growth areas
    b. To evaluate the number of new polling locations that might be required due to elimination of straight party voting
    c. To continue eliminating polling locations in grade schools
    d. To better share information about wait time with the public

ELECTIONS ADMINISTRATION

GOAL(S)

3. To establish additional Early Voting sites

a. To establish additional Early Voting locations to accommodate population growth and voting times

b. To adjust Early voting schedule to meet new requirements in Texas law.

4. To upgrade the current electronic poll books to interactive voter kiosks

a. Upgrade poll books to Windows 10

b. Allow voters to provide non verbal responses in the voter check-in process

5. To ensure that no Obstacles to full Participation in the electoral process are present that might arise from language or cultural barriers or physical access

a. Percentage of Polling locations with bilingual Spanish Speaking worker

b. Percentage of Polling locations with bilingual Asian language speaking poll workers

c. Percentage of polling locations with accessible voting equipment

d. Percentage of polling locations offering curbside voting

e. To ensure all polling locations on ADA compliant

6. To maintain the accuracy and security of voter registration through constant monitoring as well as successful NCOA purges

a. To verify voter addresses through mailing of registration certificates or NCOA compares

b. To streamline the processing of voter registration forms resulting in more accuracy and efficiency through batch processing of voter forms.

c. Number of Registration Forms processed

ELECTIONS ADMINISTRATION

Performance Measures (Steps to Achieve The Objective)	2018 Actuals	2019 Actuals	2020 Projected
To successfully implement a new voting system			
• To acquire additional warehouse space	N/A	N/A	25,00 SQ FT
• To complete acceptance testing	N/A	N/A	100%
• To complete Staff Training	N/A	N/A	100%
• To complete Poll worker training	N/A	N/A	100%
• To implement Voter Education program	N/A	N/A	100%
• To conduct successful Election	N/A	N/A	100%
To improve upon Countywide polling program			
• To locate additional polling locations	77 sites	80 sites	85 sites
• To eliminate polling places in grade schools	8 sites	6 sites	4 sites
• To share information about wait times on website	100%	100%	100%
To enhance Early Voting opportunities			
• To add additional Early Voting sites	20	21	23
• Adjust EV schedules	N/A	N/A	100%
To upgrade electronic poll books			
• Upgrade poll books to Windows 10	0%	0%	100%
• Adopt kiosks for check-ins	0%	0%	100%
To ensure no obstacles to full participation are present			
• Percentage of polling locations with Spanish speaking poll worker	100%	100%	100%
• Percentage of polling locations with Asian language speaking poll worker	15%	8%	15%
• Percentage of polling locations with accessible voting equipment	100%	100%	100%
• Percentage of polling locations offering curbside voting	100%	100%	100%
• Percentage of polling locations which are ADA compliant	100%	100%	100%
To maintain accuracy of Voter Rolls			
• Verification of voter addresses	411,000 voters	432,000 voters	445,000 voters
• Batch Processing of Registration forms	100%	100%	100%
• Number of Registration Forms Processed	64,684	44,914	70,000

*A new voting system is being implemented for the 2020 Budget. N/A represents measures that were not performed during the reported years.

ELECTIONS ADMINISTRATION

FUND: 100 General
ACCOUNTING UNIT: 100411100 Elections Administrator

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 744,830	$ 802,356	$ 835,807
Operating Costs	$ 234,486	$ 147,699	$ 257,450
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 979,316**	**$ 950,055**	**$ 1,093,257**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Elections Registration Clerk	J06026	G06	1.00
Equipment Technician-Elec	J07045	G07	1.00
Voter Registration Clerk II	J07072	G07	1.00
Purchasing/Materials Clerk	J08066	G08	1.00
Early Voting Coordinator	J08106	G08	1.00
Voter Registration Coordinator	J09075	G09	1.00
Election Supply & GIS Coordinator	J09120	G09	1.00
Elections/Spanish Lang Program Coordinator	J09128	G09	1.00
Technology Specialist	J10129	G10	1.00
Assistant Elections Administrator	J12057	G12	1.00
Elections Administrator	J15031	G15	1.00
Total Current Positions			**11.00**
Part Time	J00000	G00	0.72
Total Part Time			**0.72**
TOTAL AUTHORIZED POSITIONS			**11.72**

ELECTIONS SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100411102 Elections Services

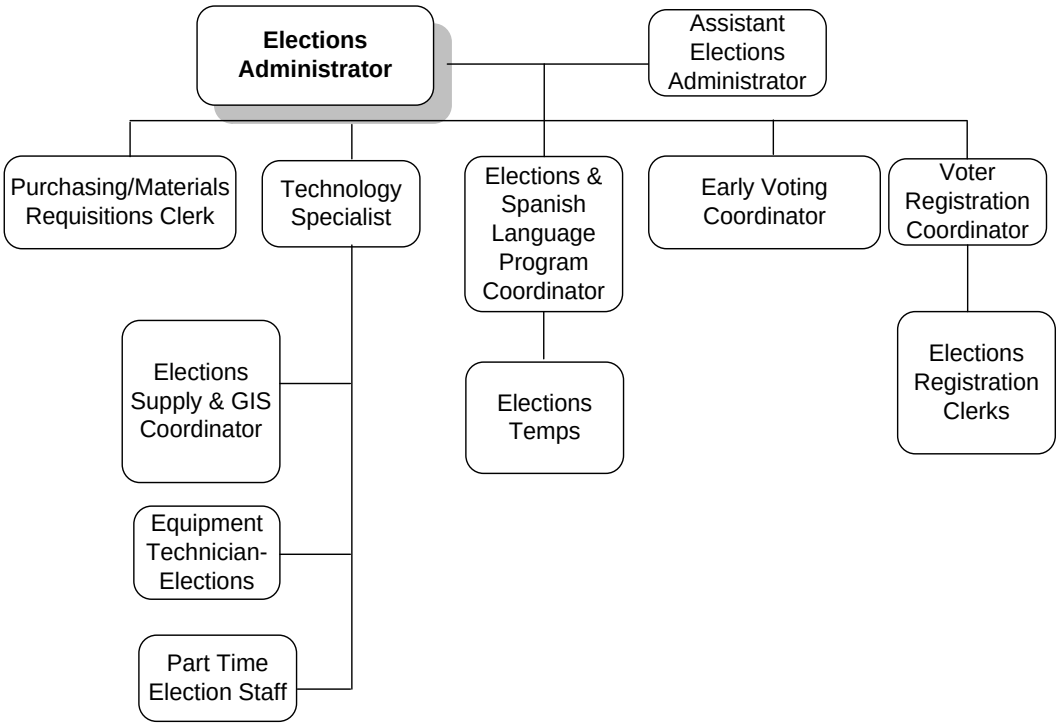
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 320,943	$ 261,772	$ 411,323
Operating Costs	$ 295,875	$ 303,811	$ 310,300
Information Technology Costs	$ 7,233	$ -	$ -
Capital Acquisition Costs	$ -	$ -	$ -
TOTAL	**$ 624,051**	**$ 565,583**	**$ 721,623**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Part Time	J00000	G00	1.20
Total Part Time			**1.20**
TOTAL AUTHORIZED POSITIONS			**1.20**

ORGANIZATION CHART



HUMAN RESOURCES

MISSION

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.

VISION

The FY2019 Duties/Responsibilities and Goals listed below will support and enhance the mission of the Human Resources Department and Fort Bend County.

DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Human Resources department are in the following areas:

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.

W**ORKFORCE PLANNING AND EMPLOYEMENT -** We develop, implement, execute, and evaluate sourcing, recruitment, hiring, orientation, succession planning, retention, and organizational exit programs necessary to endure that Fort Bend County employees are able to achieve the County's goals and objectives.

HUMAN RESOURCES 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.

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.

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.

HUMAN RESOURCES

GOAL(S)

1. **RECRUITMENT**
    a. To continue to provide exceptional customer service to callers, visitors or other inquiries
    b. To act as administrators of the applicant tracking system and continue to research future tools and best practices for recruiting and onboarding
    c. To prepare the job postings for the Department's Hiring Managers needs to fill their vacancies and assist with their temporary staffing needs
    d. To coordinate the search, interviews, selections and onboarding when requested by the Departments and facilitate the New Hire's Orientation as needed.
    e. To provide support to employees looking for other job opportunities within the County to advance in their careers
    f. To continue reviewing and screening qualifications of applicants to ensure that they meet the minimum requirements of the job, and to forward applications of those candidates to the department's hiring managers
    g. To administer clerical tests to the selected candidates for the skills requirement of the positions
    h. To continue recruitment efforts for all positions by posting on job boards and websites, and to represent Fort Bend County at job fairs and other networking events in order to reflect a positive experience to prospective candidates
    i. To apply positive employment practices designed to ensure the full realization of equal employment opportunities to all employees and applicants for employment and to complete the EEO reports for the HR department
2. **EMPLOYEE RELATIONS**
    a. To conduct prompt and thorough investigations into allegations of wrongdoing in the workplace
    b. To advise supervisors and employees on workplace policy, performance management, and to assist with conflict resolution
    c. To assist departments and offices with compliance with employment laws and practices through education, research and communication
    d. To represent the County's interest in unemployment claims and appeals
    e. To administer the Fort Bend County employee drug and alcohol testing program
    f. To administer pre-employment screening in accordance with County policy
    g. To assist County Attorney with employment related Open Records requests, EEOC charge responses, and response to employment related charges.
3. **COMPENSATION**
    a. Evaluate 20% of all jobs annually
    b. Evaluate all benchmark jobs bi-annually
    c. Evaluate market data, County pay structure and pay practices annually

HUMAN RESOURCES

4. TRAINING

a) To provide training regarding employment laws, regulations, policies and procedures with which County employees and elected officials must comply to decrease County liability exposures.

b) To provide departmental and countywide training as needed and/or requested by offices and departments.

c) 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.

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
RECRUITEMENT			
Job Posting:			
• Job Openings Posted	305	570	570
• Responses to Posted Job Openings	33,000	36,926	36,926
Job Advertisements:			
• Newspaper Ads	0	0	0
• Internet Site Ads	1	1	1
• Cost for Internet Site Ads	$1,200	$1,200	$1,200
Job Fairs:			
• Job Fairs Attended	29	31	31
• Cost for Job Fairs	$1,725	$2,245	$2,245
EMPLOYEE RELATIONS			
Investigations:			
• Total Investigations	6	9	9
Employee Relations Activities:			
• Employee Advisory Meetings	34	52	52
• Supervisor Advisories	93	100	100
• Request for Adverse Termination Presence	6	3	3
Sick Pool:			
• Agenda Requests	16	19	19
• Members	755	818	818
• Hours Donated	5,243	6,944	6,944
• Hours Withdrawn	2,806	3,356	3,356
• Ending Pool Balance	18,290	21,878	21,878
Pre-Placement Background Checks:			
• Total Background Checks	332	418	450
• Level 1 Background Checks	318	414	N/A
• Level 2 Background Checks	14	4	N/A
• Applicants ineligible for hire	1	6	N/A
• Total Cost for Background Checks	$15,152	$13,488	$21,000

*N/A's are placed where information cannot be projected for FY2020.

HUMAN RESOURCES

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
Pre-Placement Drug Screens			
• Total Applicant Drug Screens Administered	510	654	700
• Applicants Testing Positive	0	6	N/A
• Cost for All Pre-Placement and Random Drug Screens	$28,842	$36,621	$37,000
COMPENSATION			
Employees			
• Total Employees	2,956	3,024	3,024
• Full-Time Employees	2,722	2,757	2,757
• Part-Time Employees	234	267	267
New Employees Hired			
• Total New Hires	643	557	557
• Full-Time New Hires	306	388	388
• Part-Time New Hires	112	169	169
Terminations			
• Total Employee Terminations	263	448	N/A
• Full-Time Employees Terminated	306	352	N/A
• Part-Time Employees Terminated	112	96	N/A
Termination Summary			
• Total Voluntary	86.7%	82.4%	N/A
• Total Involuntary	13.3%	17.6%	N/A
Attrition Rate			
• Full-Time	11.2%	12.7%	N/A
• Part-Time	47.8%	36.0%	N/A
TRAINING			
Training Sessions Provided			
• Legal/Regulatory Training Sessions	13	31	31
• Cost of Legal/Regulatory Training	$3,500	$3,000	$3,000
• Number of Attendees	169	778	N/A
• Personal Growth Training Sessions	30	29	29
• Cost for Personal Growth Training	$2,550	$3,000	$5,000
• Number of Attendees	1,513	749	N/A
• Professional Development Sessions	11	14	14
• Cost for Professional Development	$5,550	$9,500	$13,500
• Number of Attendees	346	634	N/A
• Recurring Sessions	56	57	57
• Cost for Recurring Sessions	$0.00	$0.00	$0.00
• Number of Attendees	519	606	N/A

*N/A's are placed where information cannot be projected for FY2020.

HUMAN RESOURCES

FUND: 100 General
ACCOUNTING UNIT: 100412100 Human Resources

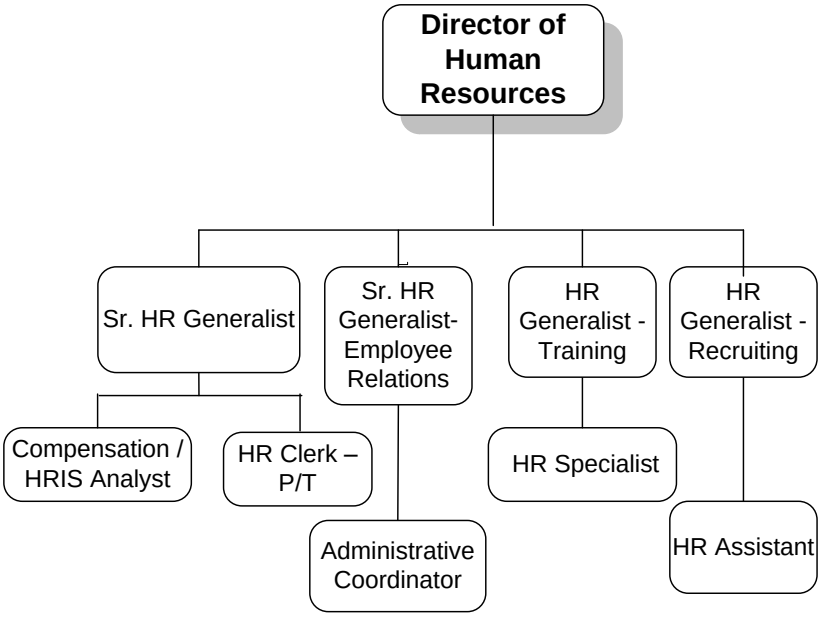
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 859,385	$ 902,412	$ 935,868
Operating Costs	$ 107,104	$ 146,023	$ 183,132
Information Technology Costs	$ 1,337	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 967,825**	**$ 1,048,435**	**$ 1,119,000**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Coordinator	J09002	G09	1.00
HR Specialist	J09083	G09	1.00
HR Assistant	J09137	G09	1.00
Compensation/HRIS Analyst	J11091	G11	1.00
HR Generalist - Training	J12060	G12	1.00
HR Generalist – Recruiting	J12065	G12	1.00
Senior HR Generalist	J13033	G13	1.00
SR HR Generalist – Employee Relations	J13060	G13	1.00
Director of Human Resources	J16006	G16	1.00
Total Current Positions			**9.00**
Part Time	J00000	G00	0.72
Total Part Time			**0.72**
TOTAL AUTHORIZED POSITIONS			**9.72**

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

1. **Use a more logical approach to budget for vehicle replacement.**
2. **Develop a good vehicle policy to provide safe, efficient transportation for employees.**
3. **Reduce need for outside services by training staff and purchasing equipment that would allow in house service.**
4. **Encourage keeping the fleet trim of unnecessary cars to save on depreciation, maintenance, and insurance liability exposure.**
5. **Provide a centralized pool of vehicles to reduce the number of spare vehicles.**

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Cost of repairs per mile driven.	$0.22	$0.23	$0.24
Annual average mileage per vehicle	35,168	35,220	35,572

FUND: 100 General
ACCOUNTING UNIT: 100414100 Vehicle Maintenance

EXPENSE BUDGET

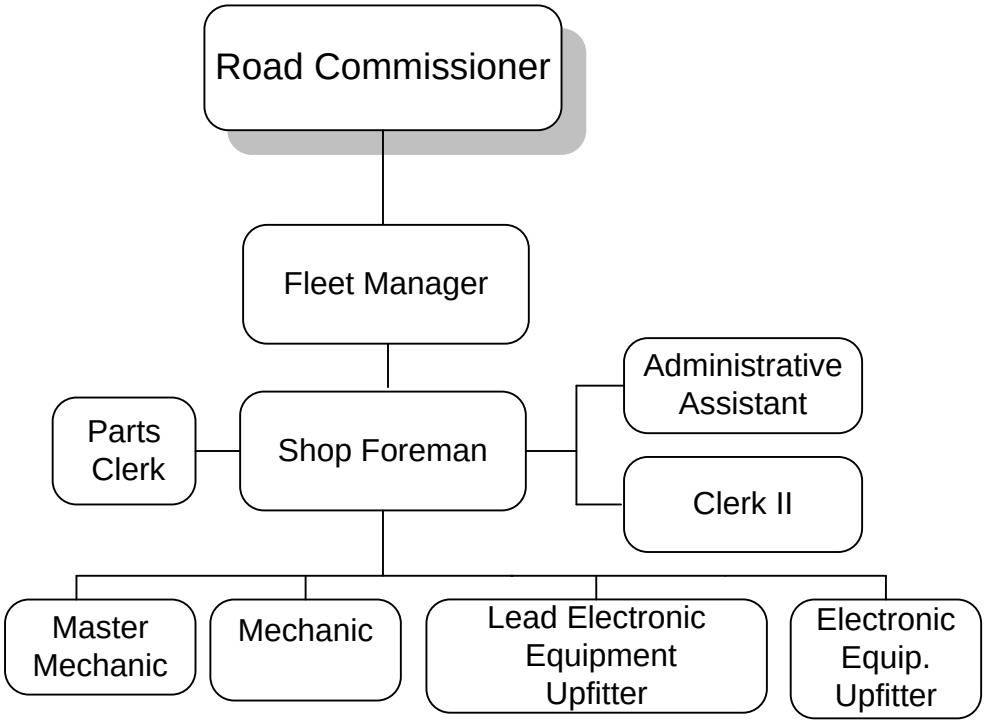
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 879,537	$ 941,323	$ 932,920
Operating Costs	$ (928,284)	$ (698,549)	$ (698,824)
Information Technology Costs	$ 253	$ -	$ -
Capital Acquisitions	$ 119,566	$ 12,000	$ -
TOTAL	**$ 71,072**	**$ 254,774**	**$ 234,096**

VEHICLE MAINTENANCE

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parts Clerk	J05013	G05	1.00
Clerk II	J06007	G06	1.00
Mechanic	J07031	G07	1.00
Electronic Equipment Upfitter	J08018	G08	2.00
Master Mechanic	J08033	G08	4.00
Administrative Assistant	J09001	G09	1.00
Lead Electronic Equip Upfitter	J09141	G09	1.00
Shop Foreman	J10099	G10	1.00
Fleet Manager	J13058	G13	1.00
TOTAL AUTHORIZED POSITIONS			**13.00**

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.

VISION

Records Management's vision is of a central repository for records, which are utilized by multiple departments/offices, so that convenience copies become a thing of the past.

DUTIES/RESPONSIBILITIES

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.

GOAL(S)

1. **To reduce on-site space requirements for County departments and offices by:**
   a. Changing records formats;
   b. Eliminating duplicate copies;
   c. Destroying eligible paper records.

2. **To improve the retrieval of active records by:**
   a. Converting paper documents to digital formats;
   b. Destroying eligible digital content.

RECORDS MANAGEMENT

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
To reduce space requirements on-site for County departments participating in the County Plan			
Changing records formats			
• converting paper documents to digital formats (scanning)	350 ft^3	400 ft3	500ft3
Eliminating duplicate copies			
• shredding scanned source documents	270 ft^3	400 ft3	500 ft3
Destroying eligible paper records			
• shredding documents and records past retention	624 ft^3	750 ft3	900 ft3
To improve the retrieval of active records			
Changing records formats			
• converting paper documents to digital formats	350 ft^3	400 ft3	500 ft3

FUND: 100 General
ACCOUNTING UNIT: 100416100 Records Management

EXPENSE BUDGET

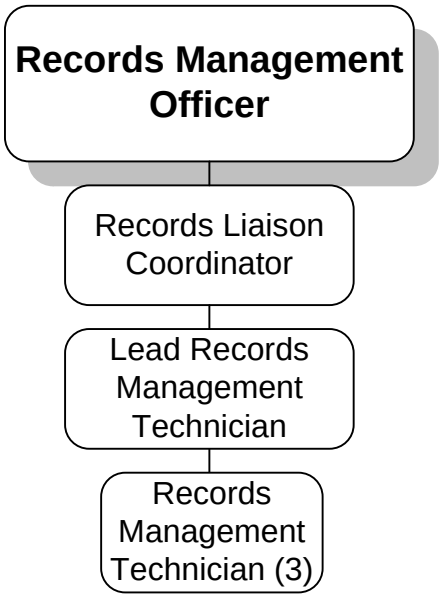
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 402,371	$ 424,286	$ 438,622
Operating Costs	$ 20,577	$ 23,963	$ 23,397
Information Technology Costs	$ 647	$ 101	$ 101
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 423,594**	**$ 448,350**	**$ 462,120**

RECORDS MANAGEMENT

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Records Management Technician	J07056	G07	3.00
Lead Records Management Technician	J08092	G08	1.00
Records Liaison/Coordinator	J10076	G10	1.00
Records Management Officer	J12025	G12	1.00
TOTAL AUTHORIZED POSITIONS			**6.00**

ORGANIZATION CHART



MAIL CENTER

MISSION

Process incoming and outgoing correspondence and packages to and from county departments at a central location.

VISION

Reduce unnecessary expense of processing correspondence and packages from county departments by eliminating offsite meters and the purchase of stamps.

DUTIES/RESPONSIBILITIES

To receive and distribute correspondence and packages for county departments in a timely and efficient manner while providing a central location with a "post office" atmosphere. It is the responsibility of the Mail Center to maintain the use of county funds in regard to the mailing practices of county departments.

GOAL(S)

1. **Inform county departments to produce deliverable mail pieces.**

2. **Provide guidelines of qualifying discount mail pieces.**
    a. Information on intranet
    b. Quarterly memorandums
    c. Periodic announcements in county newsletter

3. **Reduce the amount of returned mail.**
    a. Inform departments to utilize information provided on returned item.
    b. Use correct and updated mailing addresses.

4. **Reduce the cost of some certified mail**
    a. Eliminate the return receipt fee of county department pieces to Richmond, Tx.

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected*
Metered mail for county			
Number of pieces	682,985	668,215	683,000
Cost	$445,551.264	$454,131.332	$460,000.00
Full rate letters			
Number of pieces	93,681	85,567	86,000
Cost	$55,969.778	$49,232.648	$60,000.00
Discounted rate letters			
Number of pieces	570,092	533,083	590,000
Cost	$258,662.676	$209,227.913	$250,000.00
Certified mail			
Number of pieces	16,031	19,464	19,500
Cost	$113,733.29	$136,696.09	$140,000.00
Certified mail within departments			
Number of pieces	3,113	4,752	4,800
Cost	$21,365.02	$33,027.74	$35,000.00
Flats			
Number of pieces	46,149	25,906	26,000
Cost	$55,240.269	$33,506.949	$34,000.00
Packages			
Number of pieces	3,181	4,194	4,000
Cost	$17,185.52	$25,466.47	$25,000.00

Measures are from the data collected through the meter data provider, Pitney Bowes. Keep in mind that the production of mail pieces and their rates *change within a budget year*.* Departments are asked and encouraged to take advantage of presort and flat rate options as the County continues to grow adding new courts, departments, and mail to be metered.

**(Projection is not easy when the Mail Center cannot project the volume of mail departments will produce and when mail service providers increase their rates after the budget has been adopted therefore the projection is increased due to continued growth of the county.)*

MAIL CENTER

FUND: 100 General
ACCOUNTING UNIT: 100417100 Central Mail Room

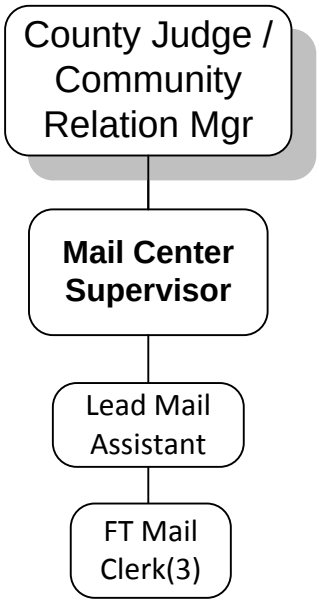
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 223,913	$ 240,162	$ 271,187
Operating Costs	$ 582,712	$ 589,487	$ 590,650
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 806,625**	**$ 829,649**	**$ 861,837**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Mail Clerk	J03003	G03	2.00
Lead Mail Assistant	J06035	G06	1.00
Mail Center Supervisor	J10116	G10	1.00
Total Current Positions			**4.00**
Mail Clerk	J03003	G03	1.00
Total New Position(s)			**1.00**
TOTAL AUTHORIZED POSITIONS			**5.00**

ORGANIZATION CHART



FACILITIES MANAGEMENT AND PLANNING

MISSION

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 202 County facilities under its purview are safe, and in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

DUTIES/RESPONSIBILITIES

The **Facilities Management and Planning** department provides recommendations to Commissioner's Court for new buildings, infrastructure improvements and renovations to effectively accommodate growth of County services; we then manage development and completion of approved projects. FMP Administrative staff also provides reception and clerical support to various County agencies.

The **Facilities Maintenance** and **Jail Maintenance** departments maintain major building systems and controls, perform required preventative maintenance, write specifications for and supervise vendors for all mechanical, electrical, structural and plumbing requirements of County facilities, including the County Jail. Facilities Maintenance departments develop improved operating methods and software for building controls and tracking systems and comply with warranty maintenance obligations for all operating facilities.

The **Facilities Operations** department receives, reviews and processes payments and installations of monitoring, electrical, water, pest control, custodial services and other utility needs of County facilities. Operations provides Help Desk support to IDC, Facility Maintenance and Jail Maintenance, and coordinates and tracks service calls for all repairs and requested services. Operations provides all clerical support to IDC, Facilities Maintenance, Facilities Jail Maintenance, and Facilities Custodial for requisitions, invoice processing, contracts with vendors for services, etc. Operations maintains current building information for Risk Management; manages and invoices all leasing arrangements and payments; and oversees outside vending services provided to County buildings. It compiles and reports utility costs for various legislative and public disclosure requirements.

The **Facilities Custodial** department provides daily and extensive cleaning services, distributes supplies and performs light maintenance for our County buildings and associated facilities. It supervises Texana and part-time workers, oversees grounds and upkeep for various locations and supervises 3rd party vendors for outside cleaning services to County buildings not cleaned by County Custodial staff. Manages new flooring installation, cleaning of carpet, and strip and wax of flooring in buildings maintained by County staff.

FACILITIES MANAGEMENT AND PLANNING

GOAL(S)

1. **Continue to improve data gathering, cost tracking, and scheduling capabilities**

    a. Update and catalog drawings for all of the County buildings, including those under the purview of Facility and Jail Maintenance for reference and as-built drawing purposes.
    b. Work to catalog Building Assets (Equipment) in all Facilities in a Facilities Maintenance software application that integrates with existing work order system, to assist in the preventative and deferred maintenance efforts Countywide.
    c. Inventory all maintenance materials and supplies and enter into new work order system to improve the Department's ability to track and maintain an inventory of parts and costs needed to repair County buildings in a timely and efficient manner.

2. **Improve the condition and repair of all County buildings**

    a. Utilize authorized staffing levels and equipment as efficiently as possible to maintain and improve costs to operate County buildings.
    b. Upgrade skills and capability of Facility Maintenance, Facility Operations and Custodial personnel required to accomplish the objectives of the department.
    c. Build on our significant progress regarding Jail Maintenance work order status to allow for more focus on preventative and deferred maintenance efforts.

3. **Identify upgrades to major building systems and identify projects to increase reliability and minimize costs.**

    a. Incorporate Facility Maintenance staff recommendations and experience in identifying control systems to operate and maintain major building systems
    b. Identify building control systems and projects for County buildings that demonstrate money savings for the County over the useful lives of the systems.
    c. Continue the improvements to Jail facilities while lowering the County's cost when compared to 3rd party vendor experience. Complete the replacement of numerous mechanical, electrical, and plumbing components to improve reliability and performance while realizing significant energy savings.

FACILITIES MANAGEMENT AND PLANNING

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
<u>Improve data gathering, cost tracking & scheduling capabilities</u>			
Update & Catalog Drawings for all buildings			
• Ongoing effort of gathering, labeling and filing documents related to the design and construction of County Facilities. This applies to older, discovered documents as well as new facilities that are in progress or recently completed.	40%	60%	75%
Work to Catalog Building Assets (Equipment) in all Facilities in a Facilities Maintenance Software Application			
• Study to assess needs	N/A	100%	Completed
• Find vendor who can fulfill needs	N/A	100%	Completed
• Implement new process	N/A	10%	10%
<u>Utilize new Facility Management software application for inventory management</u>			
• Conduct a needs assessment study for the organization and cataloging of parts	N/A	0%	10%
• Utilize an outside vendor to organize and catalog parts	N/A	0%	10%
• Work with outside vendor and software vendor to migrate cataloged parts information into work order system	N/A	0%	10%
• Use uploaded data for real-time part list for ordering and use	N/A	0%	10%
• Inventory employee in place at start of inventory management project	N/A	N/A	N/A
<u>Improve condition and repair of County buildings</u>			
Efficiently use staff and equipment			
• Eliminate paper process for work orders; use tablets and cell phones	85%	100%	Completed
• Implementation of preventative maintenance utilizing new software scheduling	50%	30%	20%
Upgrade skill level of staff			

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
• Attend training courses to learn the latest techniques for problem solving on a wide variety of tasks/On site training with Vendors	10%	20%	20%
Build on response time to complete work orders			
• Maintenance avg. number of service requests per month	627	883	900
• Jail Maintenance avg. number of service requests per month.	563	647	700
• Maintenance avg. time to complete service requests (days, outliers removed)	11	7	10
• Jail Maintenance avg.time to complete service requests (days, outliers removed)	14	18	15
Identify upgrades to major building systems to increase reliability and minimize cost			
Incorporate staff recommendations			
• Replacement of HVAC systems to reduce energy cost and increase efficiency (2020 Emergency Only)	0%	5%	0%
• Upgrade video surveillance system to reduce work order load on outdated systems; progress based on outline in CIP	0%	4%	5%
Identify building control systems for County buildings			
• Number of buildings with HVAC control systems	12	14	15
• Number of building with lighting control systems	5	7	8
• County wide LED lighting retrofit project to reduce energy consumption and increase efficiency in all County buildings	N/A	N/A	0%
Continue improvements to Jail			
• Upgrade of camera system for entire Jail	N/A	40%	70%
• Complete Jail roof replacement performed in sections	20%	20%	30%
• Jail West tower elevator rehabilitation	N/A	0%	0%

FACILITIES MANAGEMENT AND PLANNING

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

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 631,442	$ 645,891	$ 771,367
Operating Costs	$ 75,352	$ 54,870	$ 58,389
Information Technology Costs	$ 8,593	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 715,388**	**$ 700,761**	**$ 829,756**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/File Clerk	J06038	G06	1.00
Clerk III	J07008	G07	2.00
Administrative Assistant	J08000	G08	1.00
Administrative Manager	J12001	G12	1.00
Senior Project Manager	J13005	G13	1.00
Facilities Management/Planning Director	J17006	G17	1.00
Total Current Positions			**7.00**
Part Time	J00000	G00	0.72
Total Part Time			**0.72**
Project Manager	J13072	G13	1.00
Total New Position(s)			**1.00**
TOTAL AUTHORIZED POSITIONS			**8.72**

FACILITIES MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 1,134,607	$ 1,300,823	$ 1,437,747
Operating Costs	$ 999,762	$ 1,120,384	$ 1,320,409
Information Technology Costs	$ 4,316	$ 7,900	$ 9,834
Capital Acquisitions	$ 69,133	$ 53,000	$ -
TOTAL	**$ 2,207,818**	**$ 2,482,107**	**$ 2,767,990**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	7.00
Facility HVAC Specialist	J08093	G08	4.00
Facilities Electronics Tech	J08099	G08	3.00
Facilities Maintenance Service Spec	J08107	G08	1.00
Lead Building Maintenance Worker	J08114	G08	1.00
Facilities Maintenance Supervisor	J12005	G12	1.00
Facilities Maintenance Manager	J13038	G13	1.00
Total Current Positions			**18.00**
Building Maintenance Worker III	J07004	G07	1.00
Facility Electronics Tech	J08099	G08	1.00
Total New Positions			**2.00**
TOTAL AUTHORIZED POSITIONS			**20.00**

FACILITIES OPERATIONS

FUND: 100 General
ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 212,498	$ 232,390	$ 240,686
Operating Costs	$ 4,306,274	$ 4,811,757	$ 4,686,906
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
Prior Period Corrections Costs	$ 58	$ -	$ -
TOTAL	**$ 4,518,829**	**$ 5,044,147**	**$ 4,927,592**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Facilities Services Specialist	J08075	G08	2.00
Operations Manager	J13067	G13	1.00
TOTAL AUTHORIZED POSITIONS			**3.00**

FACILITIES CUSTODIAL

FUND: 100 General
ACCOUNTING UNIT: 100418103 Facilities Custodial

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 566,556	$ 607,982	$ 636,297
Operating Costs	$ 733,211	$ 856,295	$ 957,525
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,299,767**	**$ 1,464,277**	**$ 1,593,822**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Custodian	J01000	G01	8.00
Lead Custodian	J03006	G03	1.00
Building Maintenance Worker II	J05004	G05	3.00
Total Current Positions			**12.00**
Part Time	J00000	G00	1.44
Total Part Time Positions			**1.44**
TOTAL AUTHORIZED POSITIONS			**13.44**

FACILITIES - JAIL MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100418104 Jail Maintenance

EXPENSE BUDGET

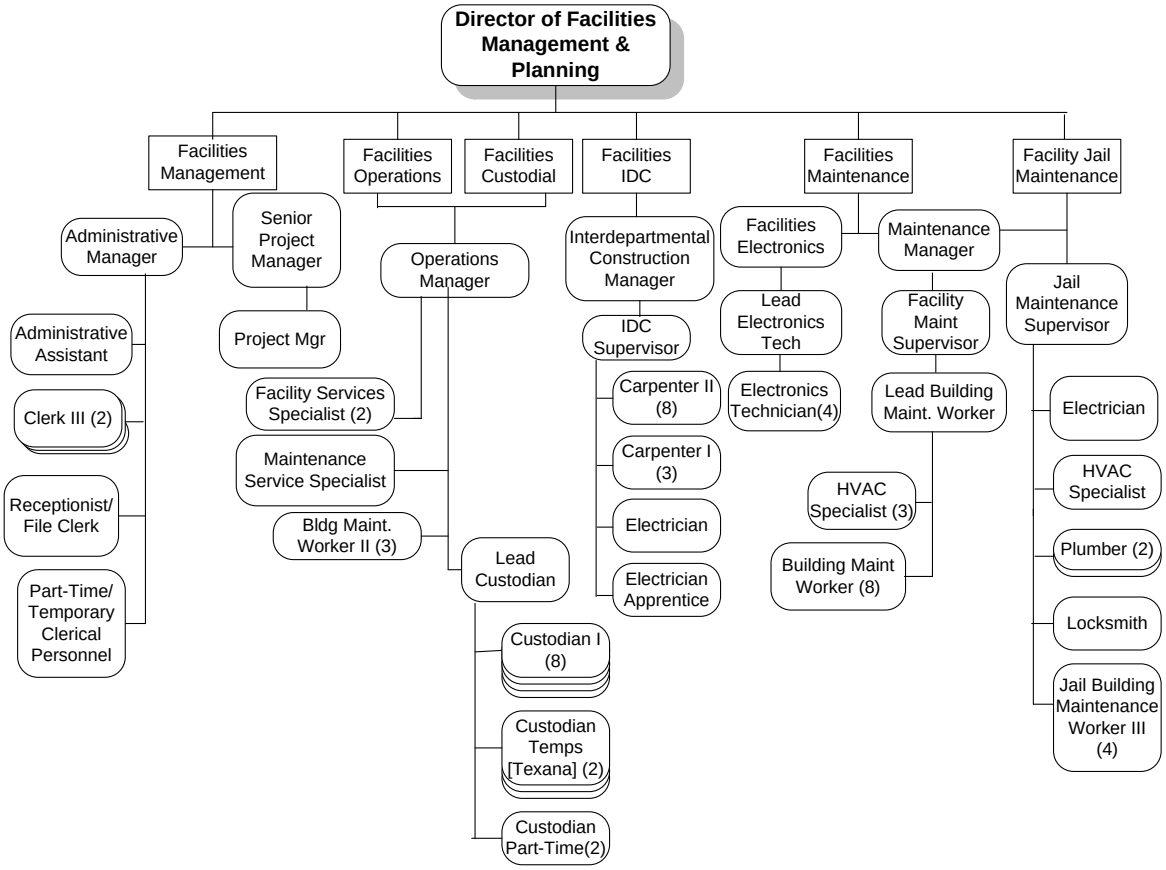
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 712,852	$ 736,672	$ 763,107
Operating Costs	$ 703,555	$ 779,753	$ 826,451
Information Technology Costs	$ 10,464	$ 12,500	$ 8,000
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,426,871**	**$ 1,528,925**	**$ 1,597,558**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Jail Building Maintenance Worker III	J07061	G07	4.00
Jail Electrician	J08101	G08	1.00
Jail HVAC Specialist	J08102	G08	1.00
Jail Locksmith	J08103	G08	1.00
Jail Plumber	J08104	G08	2.00
Jail Maintenance Supervisor	J12103	G12	1.00
TOTAL AUTHORIZED POSITIONS			**10.00**

FACILITIES MANAGEMENT AND PLANNING

ORGANIZATION CHART



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, county departments and offices, and taxpayers in the most efficient, equitable and economical methods possible.

VISION

Develop 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. Assist the County's departments and offices to find innovative solutions for their business needs.

GOALS

1. **Reduce technology related risks by designing and maintaining a reliable and available I.T. infrastructure foundation.**

    a. Prepare Fort Bend County for the future by building a scalable I.T. infrastructure and applications portfolio.
    b. Invest in technology infrastructure, architecture and security improvements.
    c. Use the funds granted by Commissioners Court to continue the infrastructure and compute refresh programs.
    d. Continue to build and maintain survivability into each site relative to site-specific requirements.
    e. Safeguard critical network infrastructure and data.

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

    a. Work to continually improve I.T.'s service delivery.
    b. 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.
    c. Work to improve efficiencies and economies of scale.
    d. Develop standards and maintain a common portfolio of services.
    e. Reduce technology related costs – reuse when possible, and buy before we build.

INFORMATION TECHNOLOGY

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

    a. Provide the level of service needed for Fort Bend County departments and offices to be successful.
    b. Effectively communicate and utilize a governance process.
    c. Further 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.
    d. Gain support by creating, communicating and continually improving the technology services that support the County's future state vision.
    e. Review the I.T. Strategic Plan annually, and update as required, with the business partners to further enhance the strategies which align with the County's goals.

4. **I.T. will lead and coordinate the efforts required to deliver and support reliable, innovative business solutions.**

    a. Provide solutions which streamline and enhance the business workflows.
    b. Continue performing effective business analysis, building of business cases and prioritization of technology solutions.
    c. Analyze business objective and translate into transformational I.T. strategies.
    d. Introduce new and innovative technology to the departments and assist with working them into the business processes.
    e. Maximize the functionality of enterprise applications.

INFORMATION TECHNOLOGY

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
DESIGN AND MAINTAIN A RELIABLE I.T. INFRASTRUCTURE FOUNDATION *Prepare Fort Bend County for the future by building a scalable I.T. infrastructure.*			
• Percentage of valid incoming emails	7.38%	7.19%	7.3%
• Number of County sites with wireless network access	40	41	43
• Circuit Reliability	99.99%	99.99%	99.99%
• Percentage of Employees who have completed annual Cybersecurity Awareness Training	New FY20	63%	00%
DELIVER PRODUCTS AND SERVICES EFFICIENTLY AND PROVIDE EASY ACCESS TO DATA *Improve I.T. service delivery*			
• Average number of visits to the County website on a daily basis	12,136	10,857	11,400
• Average number of visits to the Employee Connect website on a daily basis	1,142	1,441	1,470
• Number of departments maintaining web page content	36	47	49
• Number of departments/offices maintaining web content	87	90	92
• Number of self-service applications available from the County websites	141	137	140
• Number of mobile application downloads	597	1138	1140

INFORMATION TECHNOLOGY

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
EDUCATE AND MARKET NEW CONCEPTS TO COUNTY DEPARTMENTS, OFFICES, AND TAXPAYERS *Provide the level of service needed for Fort Bend County departments and offices to be successful.*			
• Number of new service requests received	16,927	17,671	17,800
• Number of services requests completed	16,959	17,300	17,800
• Number of devices supported (Servers, PC's, laptops, printers, mobile devices, etc., excludes Sheriff's Office, Library)	6150	7,177	7,500
DELIVER AND SUPPORT RELIABLE, INNOVATIVE BUSINESS SOLUTIONS *Provide solutions which streamline and enhance the business workflows.*			
• Number of new technology solutions implemented	19	40	45
• Number of technology solutions enhanced	27	31	40

INFORMATION TECHNOLOGY

FUND: 100 General
ACCOUNTING UNIT: 100503100 Information Technology

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 5,206,469	$ 5,791,664	$ 6,221,538
Operating Costs	$ 3,857,165	$ 5,408,570	$ 5,668,286
Information Technology Costs	$ 490,872	$ 397,293	$ 429,947
Capital Acquisitions	$ -	$ -	$ 548,632
TOTAL	**$ 9,554,506**	**$ 11,597,527**	**$ 12,868,403**

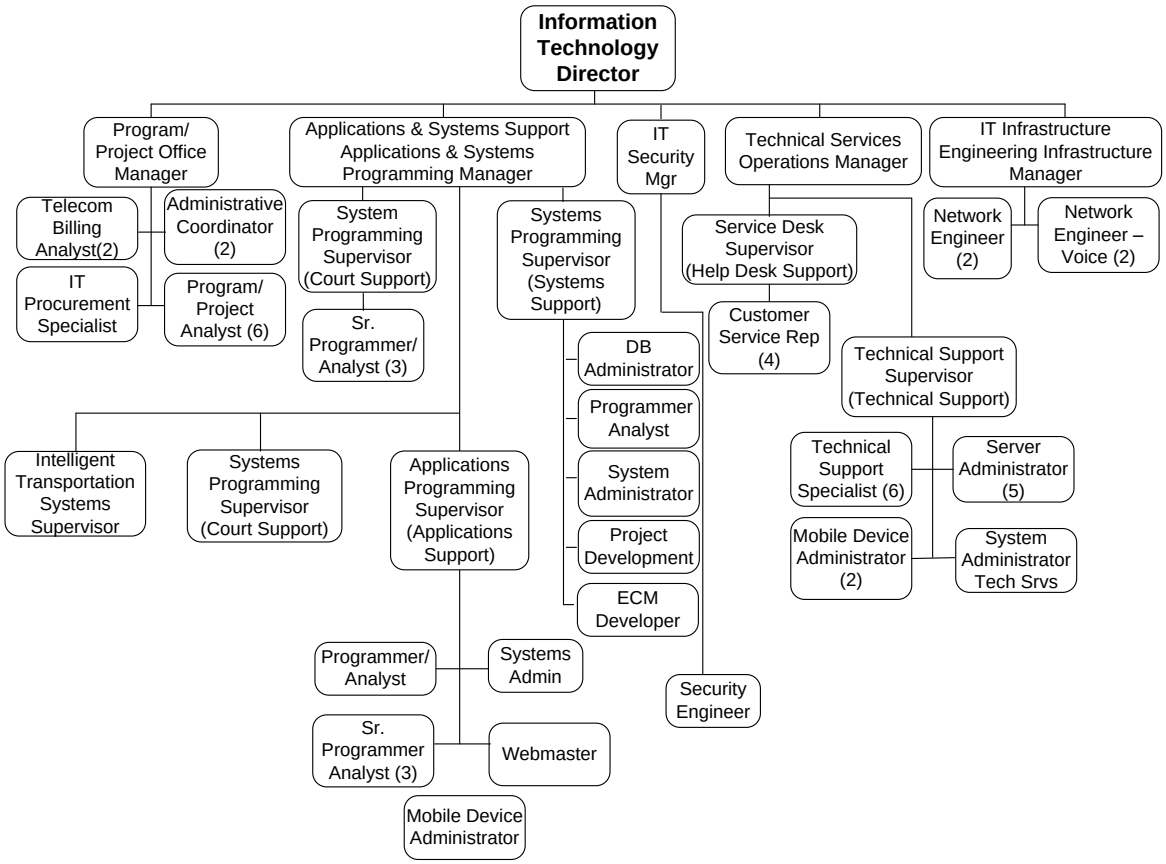
INFORMATION TECHNOLOGY

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Coordinator	J09002	G09	2.00
Customer Service Representative	J10105	G10	4.00
Technical Support Specialist	J11109	G11	5.00
Telecom Analyst	J11138	G11	1.00
Server Administrator	J12115	G12	3.00
Programmer Analyst	J12116	G12	1.00
Mobile Device Administrator	J12117	G12	1.00
Technical Support Specialist II	J12128	G12	1.00
Senior Programmer Analyst	J13051	G13	7.00
Service Desk Supervisor	J13073	G13	1.00
Network Engineer	J13074	G13	2.00
Webmaster	J13075	G13	1.00
Network Engineer – Voice	J13076	G13	2.00
Senior Server Administrator	J13097	G13	1.00
Applications Programming Supervisor	J14048	G14	1.00
Operations Support Supervisor	J14049	G14	1.00
Database Administrator	J14050	G14	1.00
Project Development Analyst	J14051	G14	2.00
Systems Programming Supervisor	J14052	G14	2.00
System Administrator	J14056	G14	5.00
IT Program/Project Analyst	J14057	G14	4.00
IT Programs/Project Office Manager	J15051	G15	1.00
IT Operations Manager	J15052	G15	1.00
IT Infrastructure Manager	J15053	G15	1.00
Applications & Systems Programming Manager	J15054	G15	1.00
Security Manager	J15060	G15	1.00
IT Program/Project Manager	J15051	G15	1.00
Information Technology Director	J17007	G17	1.00
Total Current Positions			**55.00**
Mobile Device Administrator	J12117	G12	1.00
Mobile App Developer	J13093	G13	1.00
IT Security Engineer	J14065	G14	1.00
Total New Positions			**3.00**
TOTAL AUTHORIZED POSITIONS			**58.00**

INFORMATION TECHNOLOGY

ORGANIZATION CHART



PURCHASING

MISSION

The mission of the County 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.

VISION

To develop policies and procedures to ensure 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 this office.

DUTIES/RESPONSIBILITIES

The County 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. Ensure inventory of fixed assets is completed by the guidelines of the Texas Local Government Code. Ensure proper disposal of surplus property by the guidelines of the Texas Local Government Code.

GOAL(S)

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

a. standardize products
b. meet with departments during budget preparation
c. increase term contracts

2. Enhance the County's surplus property warehouse operation by more effectively receiving and redistributing surplus and/or salvageable County Property

a. renovate the surplus property warehouse
b. implement on-line auctions

PURCHASING

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
Service Provider			
Standardize products			
• work with departments on approved needs at beginning of budget year	Yes	Yes	Yes
Meet with department during budget prep			
• assist with pricing for accurate budget	Yes	Yes	Yes
Increase term contracts			
• review requisitions to determine if term contract is best procurement method	Yes	Yes	Yes
Surplus Property Warehouse			
Renovate warehouse			
• check for rust areas in walls	Yes	Yes	Yes
• check for leaks in roof	Yes	Yes	Yes
• look for areas to increase space	Yes	Yes	Yes
• check fencing		Yes	Yes
On-line auctions			
• check with other entities	Yes	Yes	Yes
• implement on-line auctions	Yes	Yes	Yes

FUND: 100 General
ACCOUNTING UNIT: 100505100 Purchasing

EXPENSE BUDGET

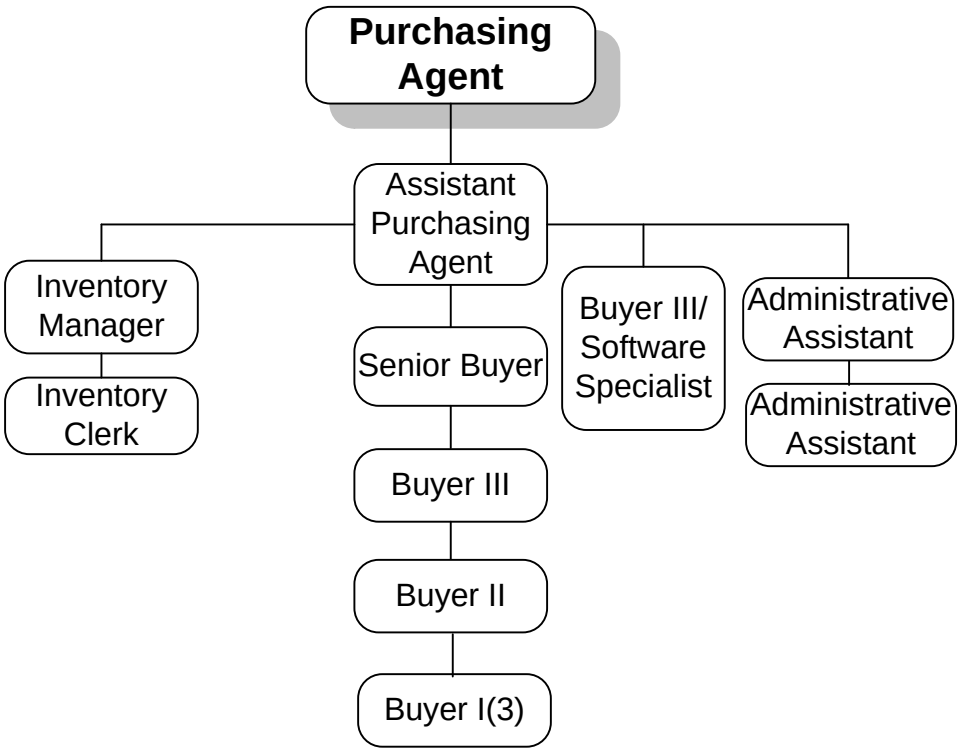
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 906,755	$ 995,842	$ 1,021,511
Operating Costs	$ 44,142	$ 51,457	$ 47,838
Information Technology Costs	$ 82	$ 1,200	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 950,979**	**$ 1,048,500**	**$ 1,069,349**

PURCHASING

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J06003	G06	1.00
Inventory Control Clerk	J07051	G07	1.00
Buyer I	J08010	G08	3.00
Buyer II	J09012	G09	2.00
Administrative Assistant	J10054	G10	1.00
Inventory Control Manager	J10068	G10	1.00
Buyer III/Software Specialist	J11125	G11	1.00
Senior Buyer	J12070	G12	1.00
Assistant Purchasing Agent	J14037	G14	1.00
Purchasing Agent	J15019	G15	1.00
Total Current Positions			**13.00**
TOTAL AUTHORIZED POSITIONS			**13.00**

ORGANIZATION CHART



PUBLIC TRANSPORTATION

MISSION

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

VISION

To be Fort Bend County's mode of choice.

DUTIES/RESPONSIBILITIES

To ensure the mission, vision, and goals are carried out while maintaining compliance with federal, state, and local rules and regulations.

GOAL(S)

1. 4% Ridership increase over the previous year
   a. Implement new marketing initiatives aimed at increased transit awareness

2. Increase passenger per hour by 5%
   a. Relocation of the depot to the new facility
   b. Research alternative vehicle for Demand Response Services, i.e., sedans
   c. Continually monitor schedules to ensure maximum efficiency

3. Obtain 95% On-Time Performance
   a. Continually monitor schedules to ensure maximum efficiency
   b. Ensure driver retainage
   c. Relocation of the depot to the new facility

4. Vehicle Accidents at or below 1.5 Accidents per 100K miles
   a. Ensure driver training is performed at designated intervals

5. Service interruption due to mechanical failure at or below 10 per 100K miles
   a. Ensure preventative maintenance is performed at designated intervals
   b. Ensure pre/post trips are conducted daily

PUBLIC TRANSPORTATION

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
4% Ridership increase over the previous year			
• Number of riders • % increase	392,615 (2.86%)	407,257 (3.73%)	423,547 (3.99%)
Increase passenger per hour by 5%			
• Average number of riders per hour • % increase	4.75 (2.95%)	4.84 (1.89%)	5.00 (3.31%)
Obtain 95% On-Time Performance	82%	75%	95%
Vehicle Accidents at or below 1.5 Accidents per 100K miles	≤ .41/100K miles	≤ .18/100K miles	≤ 1.5/100K miles
Service interruption due to mechanical failure at or below 10 per 100K miles	≤ 28.0/100K miles	≤ 14.2/100K miles	≤ 10.0/100K miles

FUND: 100 General
ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

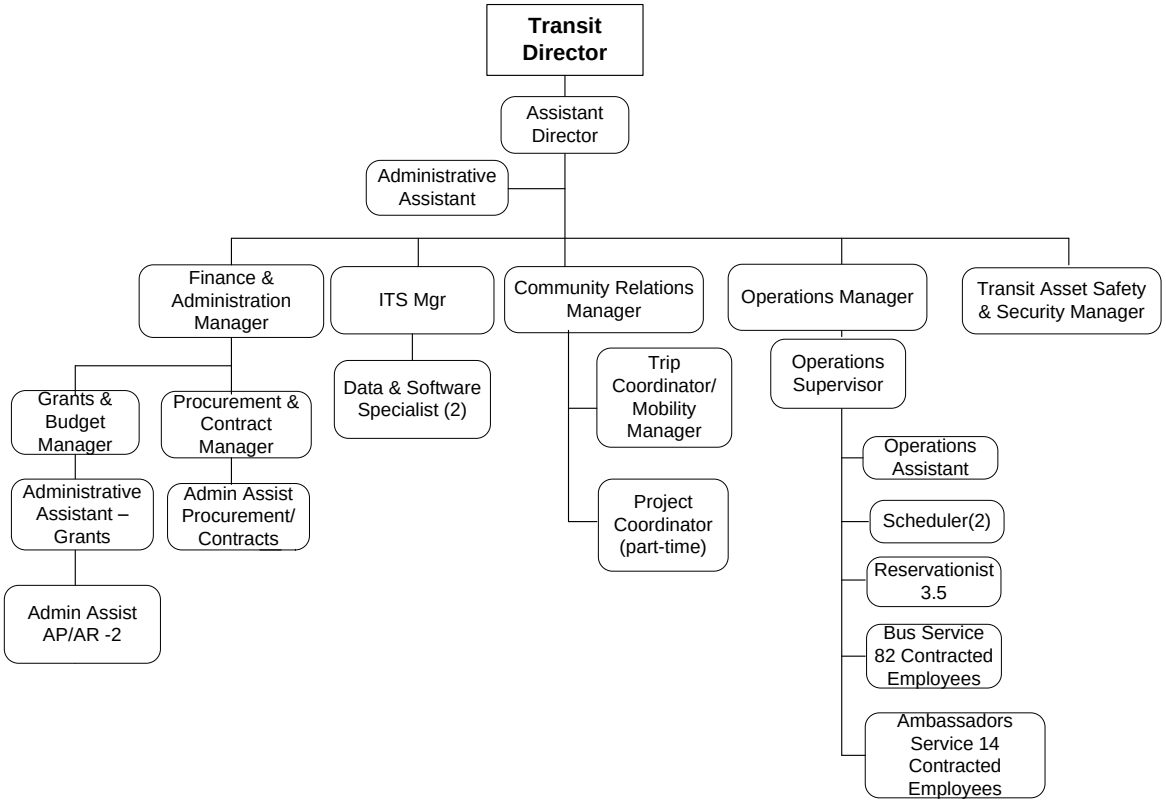
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ -	$ -	$ -
Operating Costs	$ 76,242	$ 2,662,667	$ 2,684,052
Information Technology Costs	$ 378	$ 2,278	$ 5,217
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 49,364**	**$ 2,664,945**	**$ 2,689,269**

PUBLIC TRANSPORTATION

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Part Time	J00000	G00	2.12
Receptionist Clerk	J05014	G05	1.00
Administrative Assistant	J08000	G08	1.00
Operations Assistant	J09090	G09	1.00
Trip Coord/Travel Trainer	J09091	G09	1.00
Administrative Assistant – AP/AR	J09114	G09	2.00
Administrative Assistant – Grant	J09117	G09	1.00
Reservationist	J09149	G09	3.00
Administrative Assistant – Procurement	J09154	G09	2.00
Data & Software Specialist	J10103	G10	1.00
Technical Specialist	J10103	G11	1.00
Operations Supervisor	J10131	G10	1.00
Scheduler	J10137	G10	2.00
Grants & Budget Manager	J11113	G11	1.00
Procurement & Contracts Manager	J11129	G11	1.00
Intelligent Transportation Systems Supervisor	J12125	G12	1.00
Community Relations Manager	J13065	G13	1.00
Operations Manager	J13067	G13	1.00
Finance & Administration Manager	J13071	G13	1.00
Assistant Transit Director	J14063	G14	1.00
Transit Director	J15022	G15	1.00
Total Grant/Contract/Other Positions			**27.12**
Transit Asset, Safety & Security Manager	J13094	G12	1.00
Total New Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**28.12**

ORGANIZATION CHART



*Additional positions are due to grant and or contract positions within the department.

CAPITAL OUTLAY

FUND: 100 General
ACCOUNTING UNIT: 100685100 Capital Outlay

EXPENSE BUDGET

CATEGORY	2018 ADOPTED	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ -	$ -	$ -
Operating Costs	$ -	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ 7,676,470	$ -
TOTAL	**$ 10,665,085***	**$ 7,676,470**	**$ -**

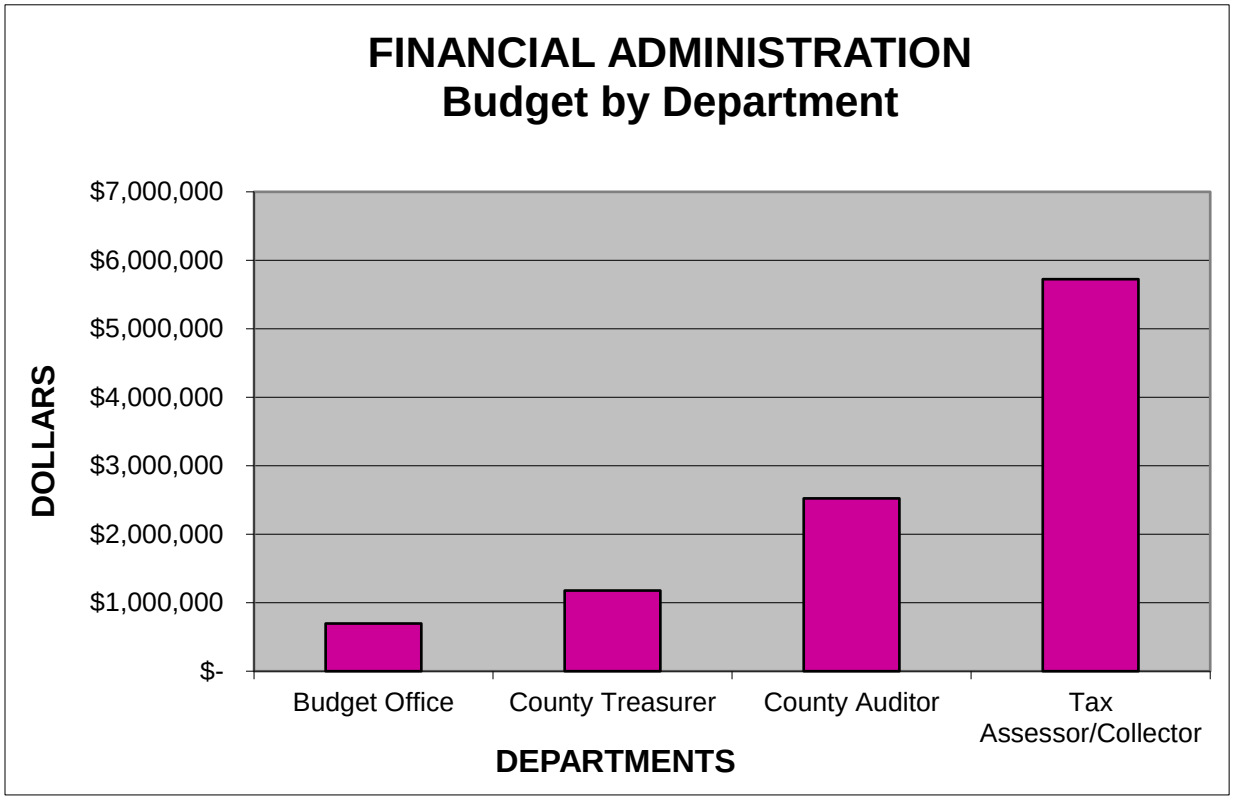
NON-DEPARTMENTAL

FUND: 100 General
ACCOUNTING UNIT: 100409100 Non Departmental

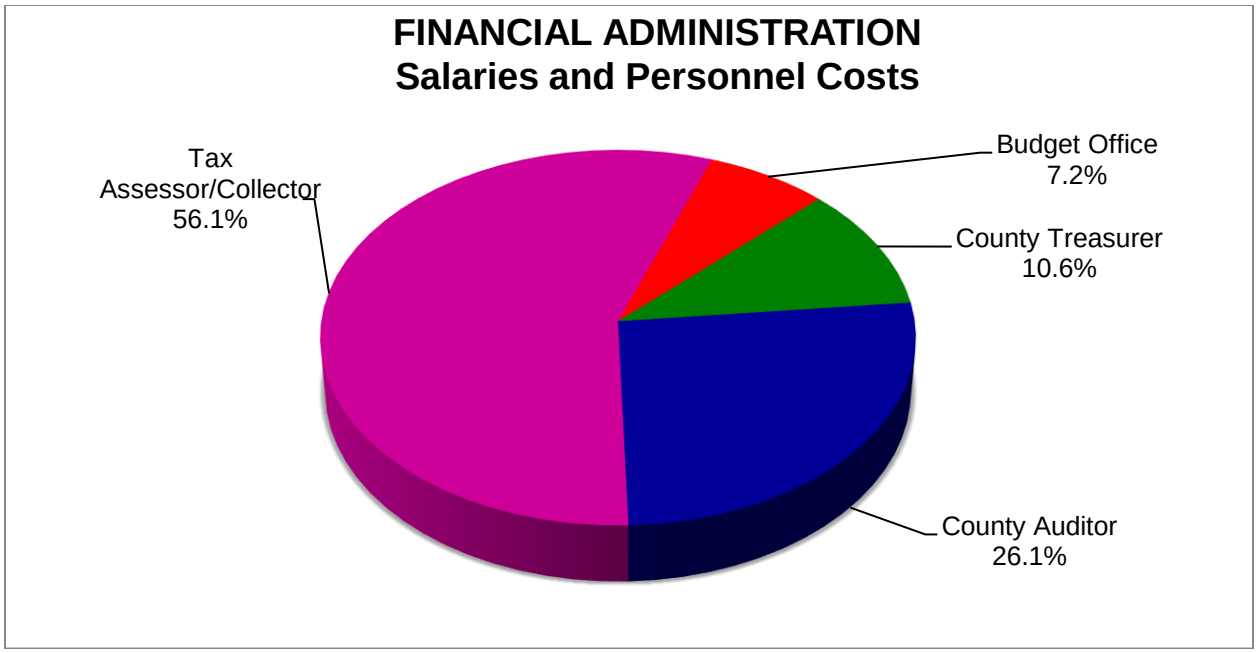
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 5,324,419	$ 5,724,000	$ (450,000)
Operating Costs	$ 10,173,584	$ 13,695,050	$ 14,001,089
Information Technology	$ -	$ -	$ 645
Capital Acquisitions Costs	$ -	$ -	$ -
Prior Period Corrections	$ (125,000)	$ -	$ -
TOTAL	**$ 15,623,002**	**$ 19,419,050**	**$ 13,551,734**

FINANCIAL ADMINISTRATION



Financial Administration consists of 4 departments of which the Office of the Tax Assessor/Collector has the largest budget. Salaries and Personnel Costs from the four departments make up 92.53% of the Financial Administration budget with Operating and Training Costs generating 7.36% Capital Acquisitions and Information Technology Costs, generating 0.12% and 0.00%, respectively. The graph below shows a breakdown of Salaries and Personnel.



HISTORY OF FULL TIME EQUIVALENTS

Financial Administration	2018 Total FTE's	2019 Total FTE's	2020 Full Time	2020 Part Time	2020 Grant/ Contract/ Other	2020 Total FTE's	2020 Total Cost
Tax Assessor/Collector	85.16	85.88	83.00	2.28	0.00	85.28	$ 5,250,930
County Auditor	27.55	28.55	26.00	0.46	2.00	28.46	$ 2,444,441
County Treasurer	10.00	10.00	10.00	0.00	0.00	10.00	$ 858,892
Court Collections	2.00	2.00	2.00	0.00	0.00	2.00	$ 136,958
Budget Office	6.00	6.00	6.00	0.00	0.00	6.00	$ 673,980
TOTAL FTE	**130.71**	**132.43**	**127.00**	**2.74**	**2.00**	**131.74**	**$ 9,365,201**

FINANCIAL ADMINISTRATION EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 8,577,080	$ 9,143,288	$ 9,365,201
Operating Costs	$ 696,354	$ 717,913	$ 744,785
Information Technology Costs	$ 17,373	$ 14,143	$ 11,778
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 9,290,807**	**$ 9,875,344**	**$ 10,121,764**

The table above summarizes the expense budgets of all Financial Administration departments.

TAX ASSESSOR/COLLECTOR

MISSION

The mission of the County Tax Assessor/Collector (TAC) is to provide friendly efficient and professional tax collection services to the taxpayers of Fort Bend County in person, or by phone, fax and internet in a full-service environment.

VISION

Our focus is on the future growth of Fort Bend County; insuring excellent customer service and customer friendly offices in key areas of the County.

DUTIES/RESPONSIBILITIES

The TAC collects property taxes, motor vehicle and trailer taxes, vehicle registration fees, beer/wine and liquor fees, and provides all services relating to these collections. The TAC maintains expert and timely tax research and information referral services.

GOALS

1. Improve Customer Service Efficiency
    a) Develop new in-house training classes to insure employees are aware of and complying with all legislative changes affecting the Texas Property Tax Code and Texas Transportation Code.

    b) Host Drive Thru Drop Off locations for property tax payments on extremely heavy traffic days.

    c) Deputize franchise dealer staff to perform tax office duties related to license plate and sticker issuance.

    d) Implement SIT Portal software to allow auto dealers to submit monthly reports and payments online.

    e) Adapt customer queuing system to allow customers to schedule appointments in advance.

    f) Upgrade credit card processing system for increased service reliability and reduce convenience fees charged to the customer.

2. Enhance Taxpayer Communication
    a) Publish frequent press releases through local media to inform the public of issues affecting auto transactions and property taxes.

    b) Frequently update Tax Office website with new information and options.

    c) Develop a robust social medial presence for mobile, interactive connections with the public.

TAX ASSESSOR/COLLECTOR

d) Conduct property tax seminars in conjunction with the Fort Bend County Appraisal District for current and potential property owners across the County.

e) Partner with local homeowner associations, civic groups and churches to disseminate information to the public.

3. Optimize resources to reduce paper consumption and hard copy file storage in all Tax Offices.

a) Develop new procedures to scan and store documents as attachments on the software system rather than store as hard copies.

b) Encourage staff to use online resources for viewing rather than printing copies.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
IMPROVE CUSTOMER SERVICE EFFICIENCY			
Develop In-House Training Classes			
• Create new courses as needed	1 new Course	1 new Course	1 new Course
Host Drive Thru Drop Off Locations			
• Number of Drive Thru Locations	2	2	2
Deputize Franchise Auto Dealers			
• Number of deputized dealers	3	4	6
Implement SIT Portal			
• Number of dealers using portal	0	0	100
Enhance Queuing System			
• Number of visitors using "call ahead"	0	0	8000
Upgrade Credit Card Processing System	---	---	---
ENHANCE TAXPAYER COMMUNICATION			
Publish Press Releases			
• Local area newspapers	2 annually	4 annually	4 annually
Website updates			
• Make information more prominent and eye-catching	Yes	Yes	Yes
Social Media Engagement	--	Yes	Yes
Property Tax Workshops			
• Educate the public on the property appraisal and tax rate/collection process	--	--	4

TAX ASSESSOR/COLLECTOR

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Partner with Community Organizations			
• Participate in public forums	2	3	4
REDUCE PAPER USAGE/STORAGE			
Develop new procedures			
• Attach property tax forms to accounts	80%	90%	100%
• Save reports electronically to I: Drive	85%	90%	92%
• Maintain personnel flies electronically	--	30%	100%
Encourage view vs print			
• When issuing a new cartridge	Often	Always	Always
• When delivering a case of paper	Often	Always	Always

FUND: 100 General
ACCOUNTING UNIT: 100499100 Tax Assessor/Collector

EXPENSE BUDGET

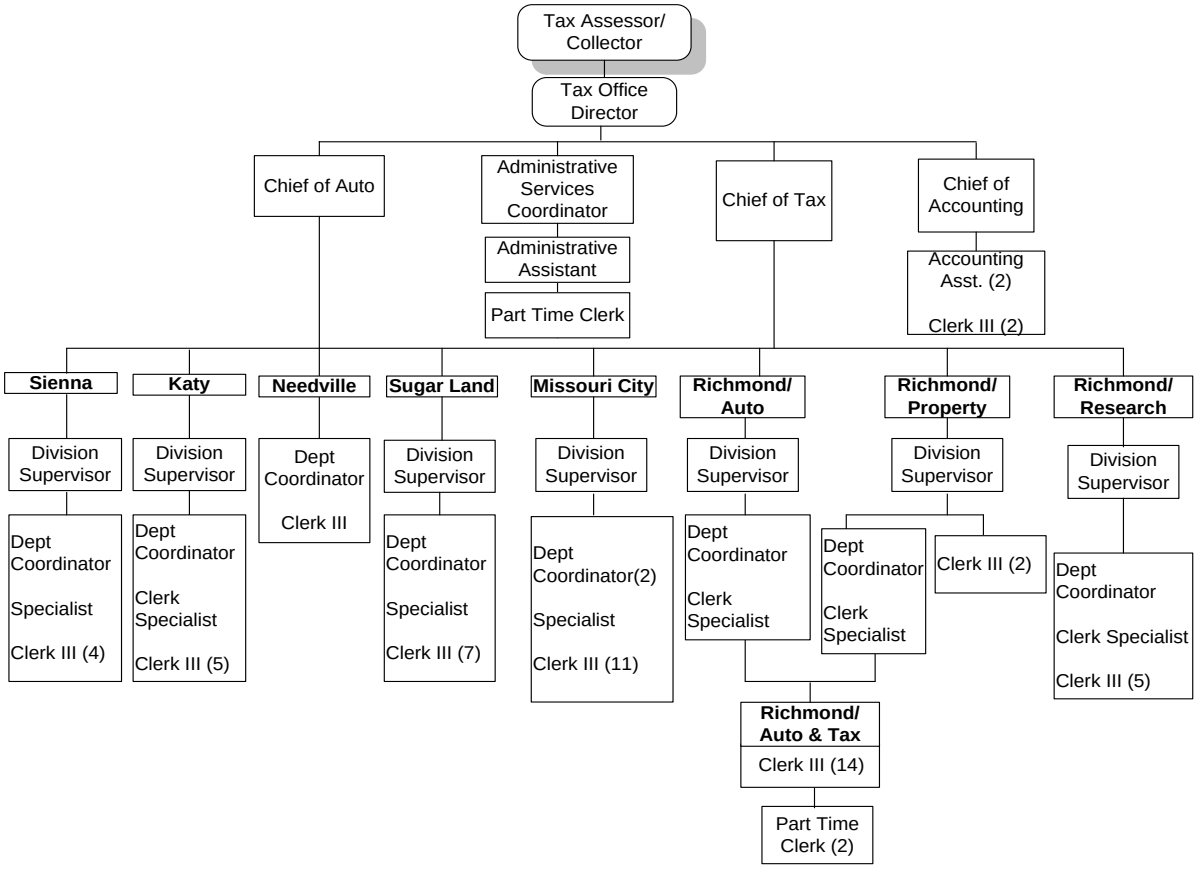
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 4,833,091	$ 5,106,203	$ 5,250,930
Operating Costs	$ 369,498	$ 386,120	$ 470,491
Information Technology Costs	$ 8,074	$ 1,000	$ 1,000
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 5,210,663**	**$ 5,493,323**	**$ 5,722,421**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Tax Assessor/Collector	J00003	G00	1.00
Clerk III	J07008	G07	51.00
Administrative Assistant	J08000	G08	1.00
Clerk Specialist	J08013	G08	7.00
Accounting Assistant	J09000	G09	2.00
Department Coordinator	J09018	G09	9.00
Administrative Services Coordinator	J10001	G10	1.00
Division Supervisor-Tax/Auto	J11071	G11	7.00
Chief of Auto/Tax	J12109	G12	2.00
Chief of Accounting	J12110	G12	1.00
Tax Office Director	J14018	**G14**	1.00
Total Current Positions			**83.00**
Part Time	J00000	G00	2.28
Total Part Time Positions			**2.28**
TOTAL AUTHORIZED POSITIONS			**85.28**

TAX ASSESSOR/COLLECTOR

ORGANIZATION CHART



COUNTY AUDITOR

MISSION

The mission of the County Auditor is to independently oversee all County offices to ensure the compliance with state law and county policy. The County Auditor aggressively administers a program of internal auditing to provide the County with a very high level of confidence that County assets are safeguarded to the highest reasonable degree. The County Auditor, as the official keeper of accounts for the County, designs and administers the record keeping system for the entire County and maintains the highest standard of care to ensure the integrity of all accounting records and reports.

GOALS

1. Review adequacy of all existing audit programs.
    a) Add new audit programs if necessary.
    b) Rewrite programs if necessary.
2. Continue the current high standards of the financial report.
    a) Continually to earn the *Distinguished Financial Reporting Award*.
3. Reduce manual processes to eliminate data entry by journal entry.
    a) Interface third party software with current software to eliminate manual entry of information.
4. Minimize the number of accounting units (funds) the County currently maintains**.**
    a) Consolidate or eliminate accounting units where feasible.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Earn the Government Financial Officers Association's Certificate of Excellence for the Comprehensive Annual Financial Report (CAFR)	Yes	Yes*	Yes*
Average time to process bills by Accounts Payable to take advantage of vendor discounts	10-12 Days	10-12 Days*	9-11 Days*
Automate manual processes to reduce the number of journal entries to correct entries on the general ledger	1086	1062*	1038*

*Estimated

COUNTY AUDITOR

FUND: 100 General
ACCOUNTING UNIT: 100495100 County Auditor

EXPENSE BUDGET

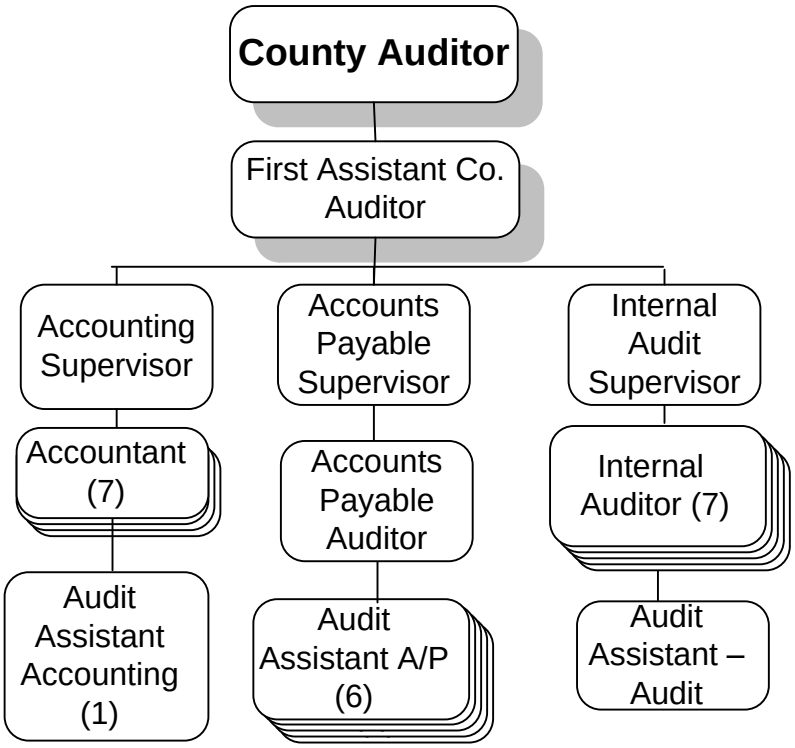
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 2,224,685	$ 2,440,409	$ 2,444,441
Operating Costs	$ 65,890	$ 77,126	$ 77,061
Information Technology Costs	$ 2,505	$ 500	$ 500
Capital Costs	$ -	$ -	$ -
TOTAL	**$ 2,293,080**	**$ 2,518,035**	**$ 2,522,002**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Auditor	J16001	G16	1.00
First Assistant County Auditor	J14032	G14	1.00
Accountant	J11000	G11	4.00
Accountant III	J13PM	G13	1.00
Accounting Supervisor	J14000	G14	1.00
Accounts Payable Auditor	J11140	G11	1.00
Accounts Payable Supervisor	J14044	G14	1.00
Audit Assistant - Accounting	J09008	G09	1.00
Audit Assistant - AP Auditor	J09009	G09	3.00
Audit Assistant II	J10073	G10	4.00
Internal Audit Supervisor	J14014	G14	1.00
Internal Auditor	J11029	G11	2.00
Senior Accountant	J12085	G12	1.00
Total Current Positions			**26.00**
Part Time	J00000	G00	0.46
Total Part Time Positions			**0.46**
Senior Internal Auditor	J12084	G12	1.00
Accountant III	J13087	G13	1.00
Total Grant/Contract/Other Positions			**2.00**
TOTAL AUTHORIZED POSITIONS			**28.46**

COUNTY AUDITOR

ORGANIZATION CHART



COUNTY TREASURER

MISSION

The mission of the County Treasurer's Office is to manage the financial resources within our scope effectively and efficiently while encouraging prudent financial practices in Fort Bend County, Texas.

GOALS

The overall vision of the County Treasurer's Office is to prioritize the interests of Fort Bend taxpayers by providing highly competent investment and funds management, offering the best customer service, delivering the highest quality operational services, and creating a productive employee work environment. We strive to stand out as an exemplary office of the treasury in the State of Texas. This vision is further defined to state that the Treasurer's Office staff will:

1. Provide Fort Bend taxpayers an excellent value.

    a) Excellent value to Fort Bend County taxpayers implies highly competent investment and funds management; and initiative and creativity regarding achieving; the objectives of the county's investment policy, execution of transactions and achieving maximum savings without compromising other office objectives.

2. Offer the best customer service.

    a) Excellent customer service implies an effort to understand customer needs, a timely and appropriate response, and a proactive approach to solving problems.

3. Deliver the highest quality operational services.

    a) Providing high-quality services requires the pursuit of operating practices within the office that utilize valuable resources efficiently.

4. Create a productive employee work environment.

    a) A productive employee work environment implies teamwork, satisfied and motivated staff, and an appropriate set of core objectives and values.

    b) The Office of the Fort Bend County Treasurer handles money that belongs to all the citizens of Fort Bend County. We are committed to managing your money honestly, efficiently, responsibly, and professionally, and to maintaining Fort Bend's hard earned reputation as a fiscally responsible and disciplined county.

COUNTY TREASURER

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Percent of receipts deposited within two working days.	100%	100%	100%
Number of cash receipts processed.	10,935	11,298	11,500
Number of checks processed.	93,299	67,313	67,500
Timeliness Report from Depository Bank shows number of transferred bonds returned promptly.	100%	100%	100%
Number of cash transfers processed.	86,690	77,325	77,500
Service Fee retained for prompt filing of state reports	400,362	361,764	400,000
# of State Reports filed.	45	45	45
Percentage of County assets collateralized	100%	100%	100%
Number of accounts requiring collateral.	121	121	121
Licensed bonding companies- collateral held.	32 1,809,640	30 1,944,696	34 2,000,000
Number of accounts reconciled per month	80	80	80
Prepare checks for distribution	93,299	67,313	67,500
Interest earned	7,397,961	9,117,085	7,500,000

COUNTY TREASURER

FUND: 100 General
ACCOUNTING UNIT: 100497100 County Treasurer

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 777,226	$ 825,174	$ 858,892
Operating Costs	$ 224,984	$ 211,280	$ 153,320
Information Technology Costs	$ 6,036	$ 300	$ 7,770
TOTAL	**$ 1,008,246**	**$ 1,036,754**	**$ 1,019,982**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Treasurer	J00006	G00	1.00
Assist. County Treasurer/Admin	J11097	G11	1.00
Assist. County Treasurer/Bank	J11098	G11	1.00
Banking Specialist III/Sys Specialist	J10084	G10	1.00
Banking Specialist II	J08097	G08	1.00
Payroll Specialist II	J09127	G09	1.00
Payroll Specialist II	J09127	G09	1.00
Payroll Specialist II	J09127	G09	1.00
TOTAL AUTHORIZED POSITIONS			**10.00**

COURT COLLECTIONS

FUND: 100 General
ACCOUNTING UNIT: 100497101 Court Collections

EXPENSE BUDGET

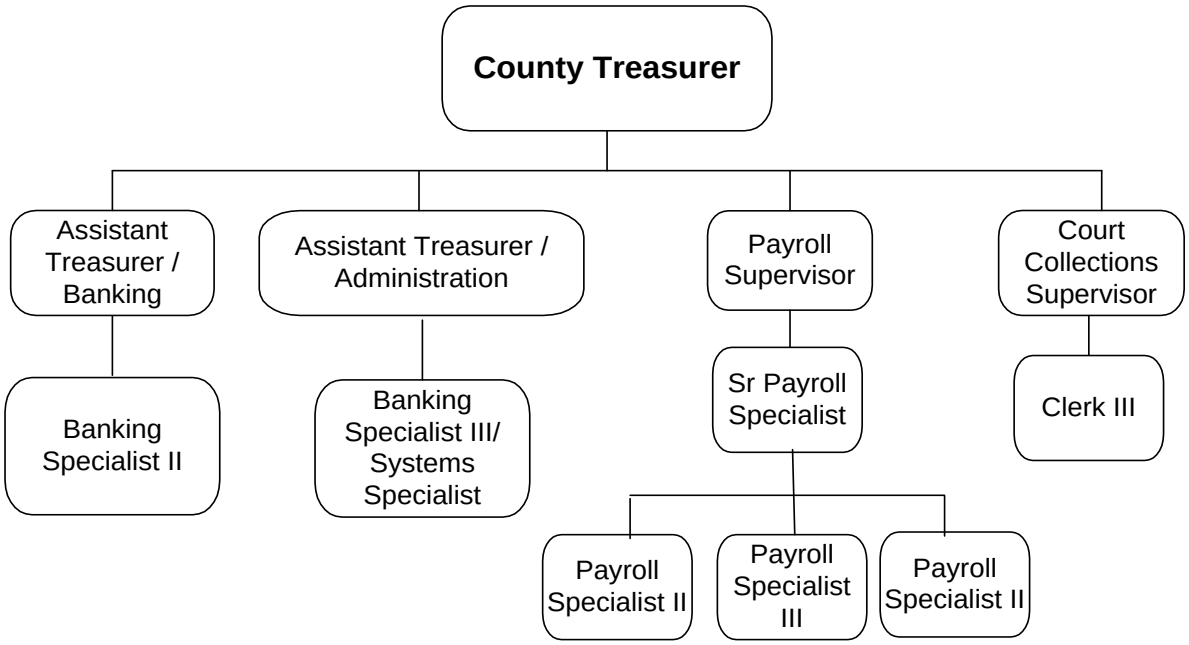
CATEGORY	2018 ACTUALS	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 125,971	$ 132,416	$ 136,958
Operating Costs	$ 16,578	$ 18,617	$ 19,976
Information Technology Costs	$ 313	$ 4,770	$ 2,408
TOTAL	**$ 142,861**	**$ 155,803**	**$ 159,342**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Clerk III	J07008	G07	1.00
Collections Supervisor	J10064	G10	1.00
TOTAL AUTORIZED POSITIONS			**2.00**

COUNTY TREASURER

ORGANIZATION CHART



BUDGET OFFICE

MISSION

The mission of the Budget Office is to provide Budgeting and Investment Services to the County. For Budgeting, to prepare and administer the Annual County Budget so as to properly allocate the County's resources to most effectively accomplish the mission of the County as a whole. The office coordinates the long-term financial planning of the County to best navigate the progress of the County through the future. The Budget Officer advises the County's departments and offices in accomplishing their mission and assures that they equal the overall mission of the County. The Office, with the assistance of the other financial departments (Treasurer and Auditor), manages the investments of the County to achieve safety, liquidity and best return under the investment policies of the County.

GOALS

1. Earn the Government Finance Officer's Association's *Distinguished Budget Award*.

    a) Analyze the results of the *Distinguished Budget Award* presentation to see what improvements are needed in the budget.

    b) Increase the number of 4 ratings from Reviewers.

2. Create and monitor a functioning Revenue Manual as a budgetary tool. It will be used to assist the Budget and Auditor's Office in projecting accurate revenues.

    a) Update the Revenue Manual monthly.

    b) Monitor revenue sources behavior. If a revenue source dips or spikes, the Budget Office will investigate its behavior.

3. Move towards a more paperless environment in the Budget Office.

    a) Utilize Power Plan more efficiently to extract data and reports directly without having to recreate the data in excel.

    b) Train users to become savvier in Power Plan allowing them to run reports confidently. End users will review their adopted budgets online rather than receiving hard copies from the Budget Office.

    c) Utilize the county internet and intranet as a place to house all budget documents and reports allowing the Commissioner's Court to view all budget requests online rather than by hard copy.

4. Prepare and manage the Fort Bend County budget in a manner that is financially prudent using County resources in the most efficient manner.

    a) Maintain financial transparency using the County website.

    b) Maintain a 15% fund balance.

    c) Allocate resources so as not to require a tax increase.

BUDGET OFFICE

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Distinguished Budget Award			
• Number of "4" ratings given by GFOA Reviewers	19	7	7
• Earn the GFOA *Distinguished Budget Presentation Award*	Yes	Yes	Yes
Revenue Manual			
• Manual updated by the 15th of the month	Yes	Yes	Yes
Financial Transparency/Prudency			
• Earn Transparency Star from Texas Comptroller of Public Accounts' Transparency Star Program*			
a. Traditional Finances	N/A	Yes	Yes
b. Public Pensions	N/A	Yes	Yes
c. Debt Obligations	N/A	N/A	Yes
• Actual Expenditures compared to Budgeted Expenditures for Fort Bend County	100%	97.6%	98%
• Ending Balance as a percentage of actual expenditures	21.6%	24.5%	28.8%
• Percent of tax rate change over prior year	-1.07%	-1.08%	0.0%

*The State Comptroller's Leadership Circle for Financial Transparency program has been replaced with the Transparency Star Program.

BUDGET OFFICE

FUND: 100 General
ACCOUNTING UNIT: 100501100 Budget Office

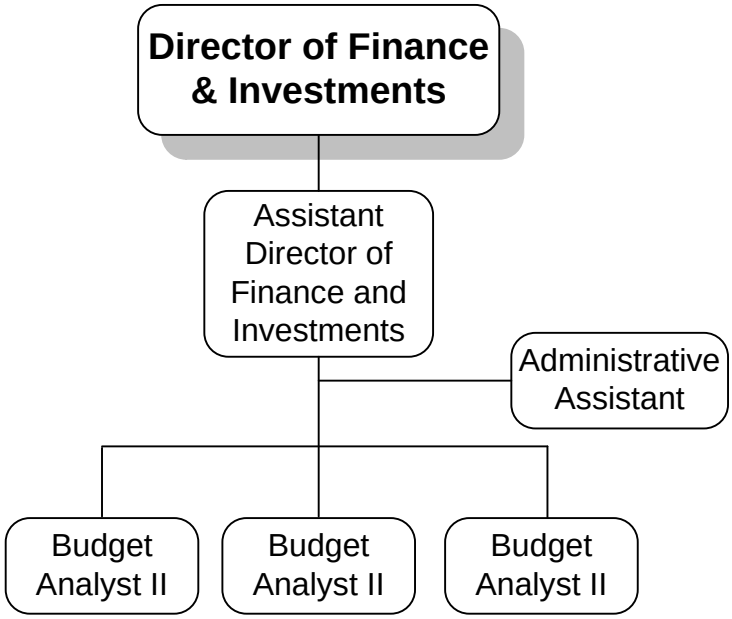
EXPENSE BUDGET

CATEGORY	2018 ADOPTED	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 616,107	$ 639,086	$ 673,980
Operating Costs	$ 19,404	$ 24,770	$ 23,937
Information Technology Costs	$ 445	$ 7,573	$ 100
TOTAL	**$ 635,957**	**$ 671,429**	**$ 698,017**

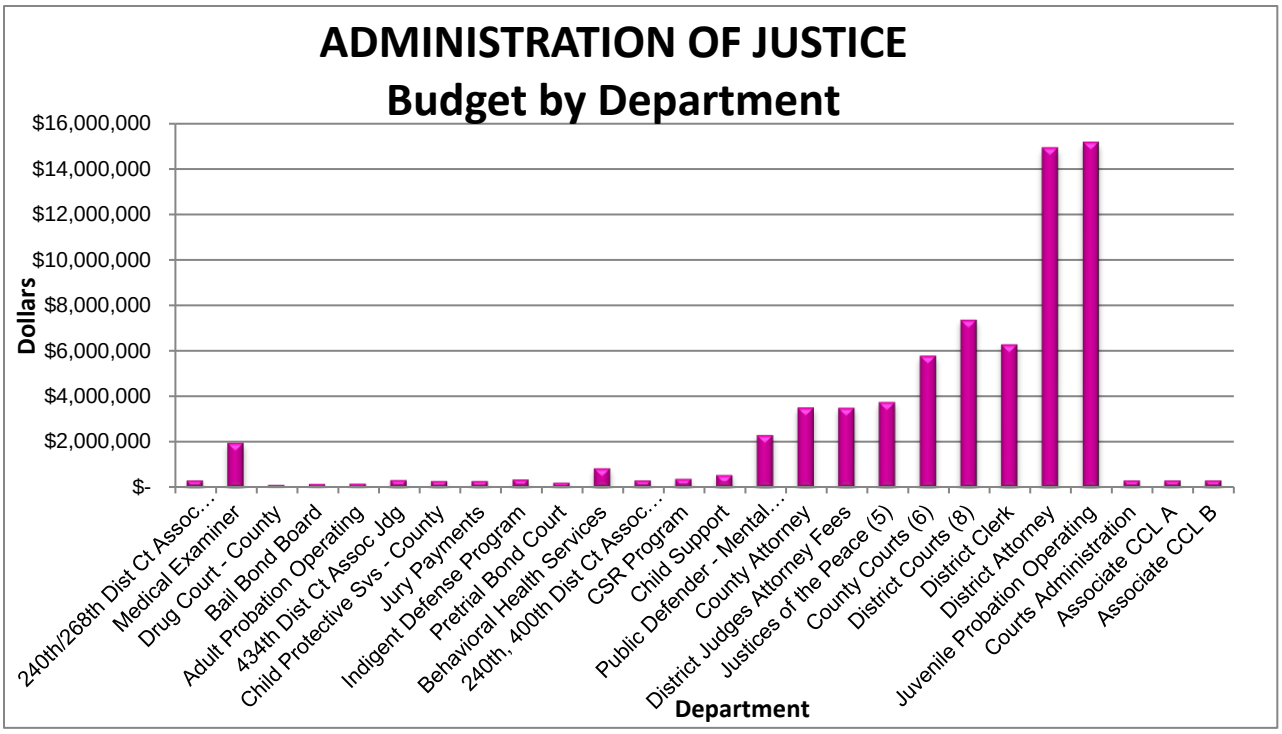
2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Assistant	J08000	G08	1.00
Budget Analyst II	J12004	G12	3.00
Assistant Director of Finance & Investments	J14033	G14	1.00
Director Finance & Investments	J16000	G16	1.00
TOTAL AUTHORIZED POSITIONS			**6.00**

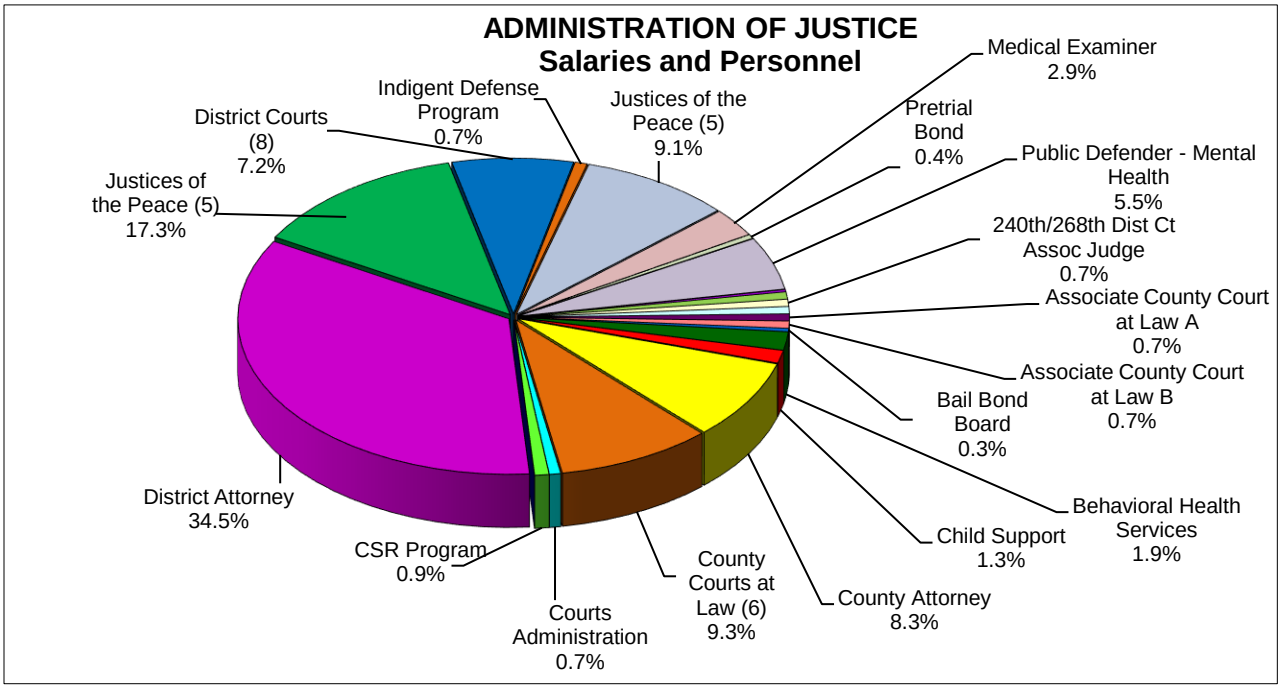
ORGANIZATION CHART



ADMINISTRATION OF JUSTICE



Administration of Justice consists of 45 departments in which the Juvenile Probation and Detention departments generate 22.83% of all Administration of Justice costs, in Transfers Out. Salaries and Personnel Costs from 42 departments make up 59.70% of all Administration of Justice costs, whereas, Operating and Training Costs make up 38.80%, Information Technology Costs make up 0.15%, and 1.35% costs in Capital Acquisitions. The graph below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Administration of Justice	2018 Total FTE	2019 Total FTE	2020 Full-Time	2020 Part-Time	2020 Grants/ Contract/ Other	2020 Total FTE	2020 Total Cost
County Court at Law #1	5.03	5.03	5.00	0.03	0.00	5.03	$ 626,686
County Court at Law #2	5.06	5.06	5.00	0.06	0.00	5.06	$ 645,484
County Court at Law #3	5.06	5.06	5.00	0.06	0.00	5.06	$ 600,708
County Court at Law #4	5.02	5.02	5.00	0.02	0.00	5.02	$ 611,302
County Court at Law #5	5.03	5.03	5.00	0.03	0.00	5.03	$ 598,691
County Court at Law #6	3.77	5.03	5.00	0.03	0.00	5.03	$ 600,580
240th District Court	3.07	3.07	3.00	0.07	0.00	3.07	$ 288,230
268th District Court	3.09	3.09	3.00	0.09	0.00	3.09	$ 287,367
328th District Court	4.06	4.06	4.00	0.06	0.00	4.06	$ 476,230
387th District Court	4.09	4.09	4.00	0.09	0.00	4.09	$ 480,301
400th District Court	3.10	3.10	3.00	0.10	0.00	3.10	$ 288,579
434th District Court	3.10	3.10	3.00	0.10	0.00	3.10	$ 289,733
505th District Court	4.09	4.09	4.00	0.09	0.00	4.09	$ 475,995
458th District Court	3.07	3.06	3.00	0.06	0.00	3.06	$ 285,315
Child Support	7.00	7.00	7.00	0.00	0.00	7.00	$ 526,747
District Clerk	82.50	82.50	79.00	3.50	0.00	82.50	$ 5,185,218
Justice of the Peace 1,1	7.00	7.00	7.00	0.00	0.00	7.00	$ 600,030
Justice of the Peace 1,2	9.60	10.70	11.00	0.00	0.00	11.00	$ 817,800
Justice of the Peace 2	8.70	9.70	10.00	0.70	0.00	10.70	$ 769,322
Justice of the Peace 3	9.00	9.00	9.00	0.00	0.00	9.00	$ 688,968
Justice of the Peace 4	7.00	8.72	9.00	0.00	0.12	9.12	$ 717,782
Bail Bond Board	1.62	1.62	2.00	0.00	0.00	2.00	$ 135,226
County Attorney	24.80	26.80	27.58	0.90	0.42	28.90	$ 3,288,550
District Attorney	124.60	128.24	126.00	3.24	7.00	136.24	$ 13,680,889
Public Defender	16.00	20.00	21.00	1.44	1.00	23.44	$ 2,176,259
240th/400th Dist Ct Assoc Jdg	2.06	2.06	2.00	0.06	0.00	2.06	$ 294,477
Indigent Defense Program	4.00	4.33	4.00	0.33	0.00	4.33	$ 292,322
Behavioral Health Services	12.10	14.44	7.75	0.16	6.53	14.44	$ 749,652
434th Dist Crt Assoc Jdg	2.06	2.08	2.00	0.08	0.00	2.08	$ 294,763
240th/268th Dist Crt Assoc Jdg	0.00	0.00	2.00	0.00	0.00	2.00	$ 290,653
Court Administration	2.00	2.00	2.00	0.00	0.00	2.00	$ 268,547
Associate County Court at Law A	2.02	2.00	2.00	0.00	0.00	2.00	$ 285,724
Associate County Court at Law B	2.00	2.00	2.00	0.00	0.00	2.00	$ 292,045
Death Investigator	8.00	2.88	0.00	0.00	0.00	0.00	$ -
Medical Examiner	0.00	2.88	7.00	3.60	0.00	10.60	$ 1,169,107
Comm. Supervision & Corrections	89.16	89.44	1.00	0.00	88.44	89.44	$ 91,872
Comm. Supervision (CSR)	5.78	5.80	4.00	1.60	0.00	5.60	$ 338,838
Pretrial Bond Program	0.00	3.00	3.00	0.00	0.00	3.00	$ 166,586
TOTAL FTE	**483.64**	**499.87**	**402.33**	**17.32**	**103.39**	**524.34**	**$ 39,676,578**

ADMINISTRATION OF JUSTICE EXPENSE BUDGET

Category	2018 Actual	2019 Adopted	2020 Adopted
Salaries & Personnel Costs	$ 19,380,639	$ 22,787,083	$ 39,676,578
Operating & Training Costs	$ 23,269,320	$ 19,941,874	$ 25,785,230
Information Technology Costs	$ 54,441	$ 43,727	$ 97,415
Capital Acquisitions Costs	$ 9,000	$ 26,700	$ 897,485
TOTAL	**$ 42,713,400***	**$ 42,799,384***	**$ 66,456,708***

*Total only includes General Fund Departments.

COUNTY COURTS AT LAW

MISSION

It is the mission of this Court to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

VISION

It is the vision of this Court to develop a balanced set of performance measurements that focus on access to justice, fairness, timeliness, efficiency and effectiveness in accordance with the proposed performance measurements designed by the National Center for State Courts and the National Association for Court Administration.

DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the courts to administer justice in accordance with the laws of the State of Texas, the Texas Constitution and the Constitution of the United States of America.

GOALS

1. Access to Justice
    a) Conduct court proceedings and other court business openly.
    b) Establish and implement policies and procedures in a fair and reliable manner.
    c) Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
    d) Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
    e) Provide approved forms to attorneys and the general public through the Court's website.

2. Fairness
    a) Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
    b) Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

3. Caseflow & Workflow Management
    a) Establish and comply with recognized time standards as established by the Supreme Court of Texas.
    b) Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.

[1] Measurements adapted from the *Trial Court Performance Measures, a Project of the National Center for State Courts.*

COUNTY COURT AT LAW

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Civil Cases			
Case Pending First of Month Active Cases	7,131	6,533	7,780
Case Pending First of Month Inactive Cases	70	72	85
New Cases Filed	2,029	2,574	2,500
Cases Appealed From Lower Courts	175	262	300
Cases Reactivated	1	0	1
All Other Cases Added	17	12	20
Total Cases Disposed	2,877	2,350	4,000
Cases Placed on Inactive Status	3	3	5
Cases Pending End of Month Active Cases	6,532	7,136	6,700
Cases Pending End of Month Inactive Cases	72	75	75
Family Cases			
Cases Pending First of Month Active Cases	2	1	0
Cases Pending First of Month Inactive Cases	0	0	0
New Cases Filed	0	0	0
Cases Reactivated	0	0	0
All Other Cases Added	0	0	0
Total Cases Disposed	0	0	0
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	1	1	0
Cases Pending End of Month Inactive Cases	0	0	0
Criminal Cases			
Cases Pending First of Month Active Cases	7,647	7,288	7,900
Cases Pending First of Month Inactive Cases	1,763	1,940	1,800
New Cases Filed	6,243	6,178	6,300
Cases Appealed from Lower Courts	24	41	30
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	416	244	515
Cases Reactivated	2,562	2,430	2,800
All Other Cases Added	0	2	1
Total Cases Disposed	6,932	7,720	7,800
Cases Placed on Inactive Status	2,908	3,069	3,300
Cases Pending End of Month Active Cases	7,261	5,119	7,000
Cases Pending End of Month Inactive Cases	1,942	1,760	2,000

COUNTY COURT AT LAW

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Juvenile Cases			
Case Pending First of Month Active Cases	1,465	1,350	1,500
Case Pending First of Month Inactive Cases	14	0	10
New Petitions for Adjudication Filed	654	352	645
New Petitions or Motion Filed for Transfer to Adult Criminal Court	3	0	4
Motions to Modify Disposition Enforce or Proceed Filed	111	56	110
Cases Reactivated	0	0	0
All Other Cases Added	18	7	14
Total Cases Adjudicated	381	352	500
Cases Placed on Inactive Status	5	9	10
Cases Pending End of Month Active Cases	1,181	1,000	2,000
Cases Pending End of Month Inactive Cases	0	3	5
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	1,203	1,243	1,300
Other Cases Added Ancillary	1	2	0
Other Cases Added All Other Matters	48	46	55
Inventories Filed	410	467	480
Guardianship of Person Reports Filed	983	1,076	1,200
Annual or Final Accounts Filed	198	186	225

COUNTY COURT AT LAW #1

FUND: 100 General
ACCOUNTING UNIT: 100426100 County Court at Law #1

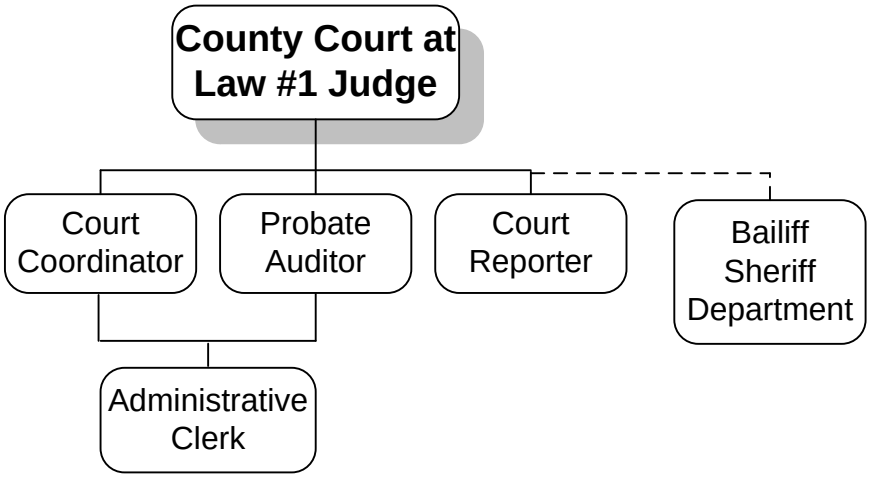
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 585,315	$ 613,852	$ 626,686
Operating & Training Costs	$ 471,689	$ 250,679	$ 252,018
Information Technology Costs	$ -	$ 483	$ -
TOTAL	**$ 1,057,004**	**$ 865,015**	**$ 878,704**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Court at Law Judge	J00015	G00	1.00
Court Reporter	J00055	G00	1.00
Administrative Clerk II	J06029	G06	1.00
Court Coordinator	J11015	G11	1.00
Probate Auditor	J11077	G11	1.00
Total Current Positions			**5.00**
Part Time	J00000	G00	0.03
Total Part Time Positions			**0.03**
TOTAL AUTHORIZED POSITIONS			**5.03**

ORGANIZATION CHART



COUNTY COURT AT LAW #2

FUND: 100 General
ACCOUNTING UNIT: 100426200 County Court at Law #2

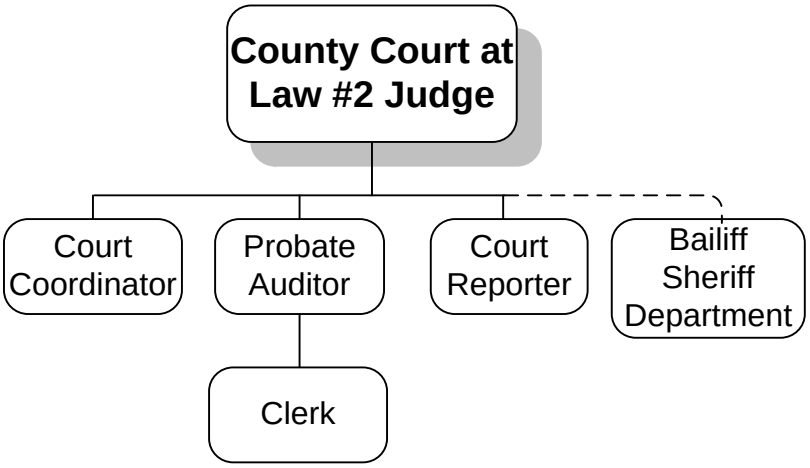
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 587,189	$ 610,770	$ 645,484
Operating & Training Costs	$ 390,365	$ 255,479	$ 258,642
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 977,555**	**$ 866,249**	**$ 904,126**

2020AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Court at Law Judge	J00015	G00	1.00
Court Reporter	J00055	G00	1.00
Administrative Clerk II	J06029	G06	1.00
Court Coordinator	J11015	G11	1.00
Probate Auditor	J11077	G11	1.00
Total Current Positions			**5.00**
Part Time	J00000	G00	0.06
Total Part Time Positions			**0.06**
TOTAL AUTHORIZED POSITIONS			**5.06**

ORGANIZATION CHART



COUNTY COURT AT LAW #3

FUND: 100 General
ACCOUNTING UNIT: 100426300 County Court at Law #3

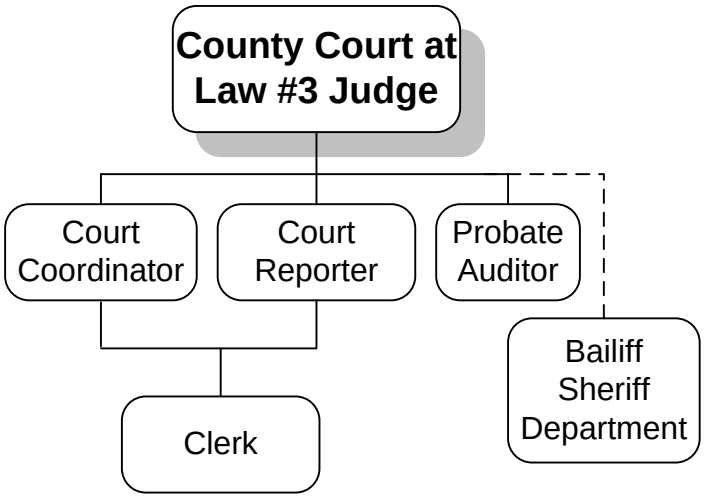
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 564,229	$ 614,230	$ 600,708
Operating & Training Costs	$ 642,957	$ 244,838	$ 246,682
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 1,207,186**	**$ 859,068**	**$ 847,390**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Court at Law Judge	J00015	G00	1.00
Court Reporter	J00055	G00	1.00
Administrative Clerk II	J06029	G06	1.00
Court Coordinator	J11015	G11	1.00
Probate Auditor	J11077	G11	1.00
Total Current Positions			**5.00**
Part Time	J00000	G00	0.06
Total Part Time Positions			**0.06**
TOTAL AUTHORIZED POSITIONS			**5.06**

ORGANIZATION CHART



COUNTY COURT AT LAW #4

FUND: 100 General
ACCOUNTING UNIT: 100426400 County Court at Law #4

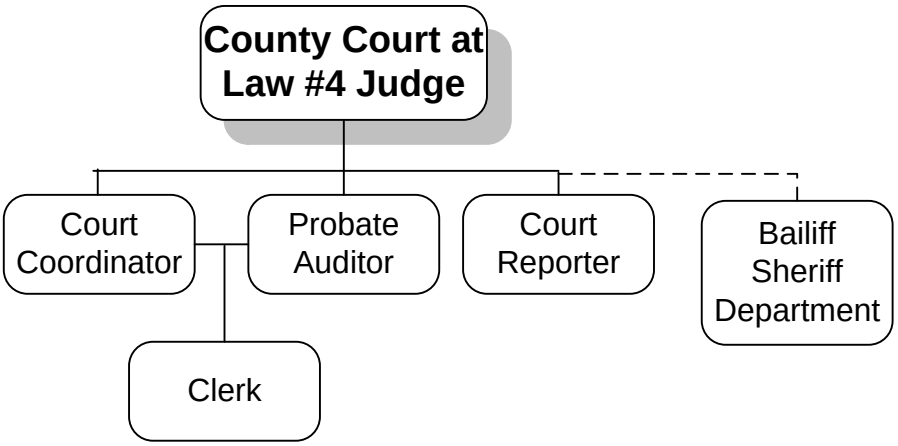
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 540,931	$ 611,220	$ 611,302
Operating & Training Costs	$ 770,424	$ 248,289	$ 260,854
Information Technology Costs	$ 250	$ -	$ -
TOTAL	**$ 1,311,605**	**$ 859,509**	**$ 872,156**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Court at Law Judge	J00015	G00	1.00
Court Reporter	J00055	G00	1.00
Court Coordinator	J11015	G11	1.00
Probate Auditor	J11077	G11	1.00
Administrative Clerk II	J06029	G06	1.00
Total Current Positions			**5.00**
Part Time	J00000	G00	0.02
Total Part Time Positions			**0.02**
TOTAL AUTHORIZED POSITIONS			**5.02**

ORGANIZATION CHART



COUNTY COURT AT LAW #5

FUND: 100 General
ACCOUNTING UNIT: 100426600 County Court at Law #5

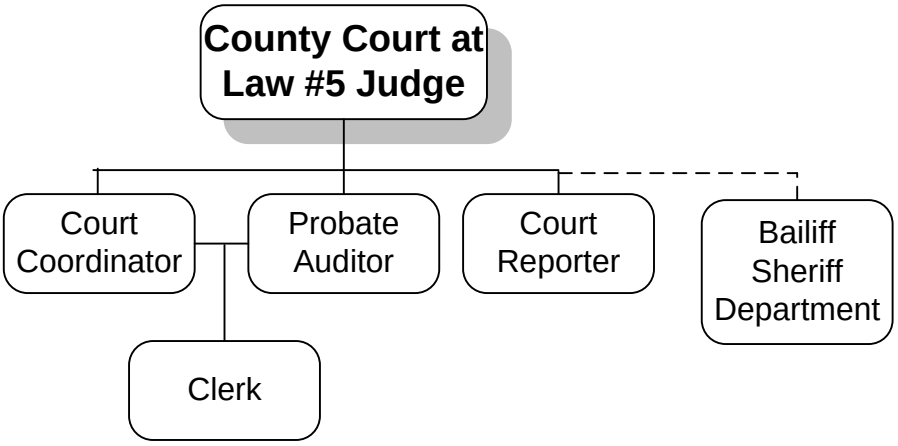
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 562,434	$ 599,541	$ 598,691
Operating & Training Costs	$ 615,796	$ 243,347	$ 244,029
Information Technology Costs	$ 672	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,178,902**	**$ 842,889**	**$ 842,720**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Court at Law Judge	J00015	G00	1.00
Court Reporter	J00055	G00	1.00
Administrative Clerk II	J06029	G06	1.00
Court Coordinator	J11015	G11	1.00
Probate Auditor	J11077	G11	1.00
Total Current Positions			**5.00**
Part Time	J00000	G00	0.03
Total Part Time Positions			**0.03**
TOTAL AUTHORIZED POSITIONS			**5.03**

ORGANIZATION CHART



COUNTY COURT AT LAW #6

FUND: 100 General
ACCOUNTING UNIT: 100426700 County Court at Law #6

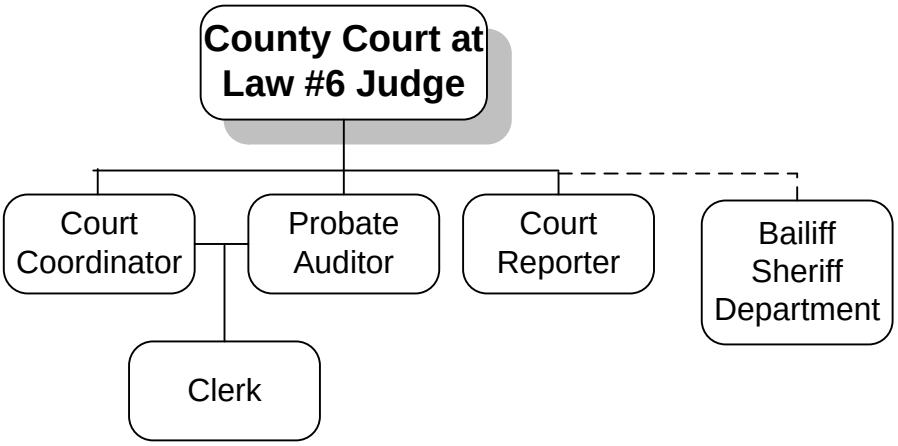
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 54,239	$ 532,445	$ 600,580
Operating & Training Costs	$ 9,162	$ 242,210	$ 244,386
Information Technology Costs	$ 11,892	$ -	$ -
TOTAL	**$ 75,292**	**$ 774,654**	**$ 844,966**

2020 NEW POSITIONS

Job Title	Job Code	Grade	FTE
County Court at Law Judge	J00015	G00	1.00
Court Reporter	J00055	G00	1.00
Administrative Clerk II	J06029	G06	1.00
Court Coordinator	J11015	G11	1.00
Probate Auditor	J11077	G11	1.00
Total New Positions			**5.00**
Part Time	J00000	G00	0.12
Total Part Time Positions			**0.12**
TOTAL AUTHORIZED POSITIONS			**5.12**

ORGANIZATION CHART



ASSOCIATE COUNTY COURT AT LAW A

FUND: 100 General
ACCOUNTING UNIT: 100555105 Associate County Court at Law A

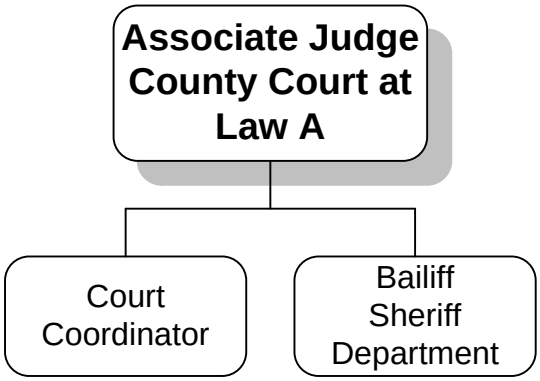
EXPENSE BUDGET

CATEGORY	2018 ACTUAL*	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 266,199	$ 274,332	$ 285,724
Operating & Training Costs	$ 12,749	$ 19,235	$ 18,364
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 278,948**	**$ 293,567**	**$ 304,088**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Associate Judge	J00059	G00	1.00
Associate Judge Court Coordinator	J11016	G11	1.00
Total Current Positions			**2.00**
TOTAL AUTHORIZED POSITIONS			**2.00**

ORGANIZATION CHART



ASSOCIATE COUNTY COURT AT LAW B

FUND: 100 General
ACCOUNTING UNIT: 100555106 Associate County Court at Law B

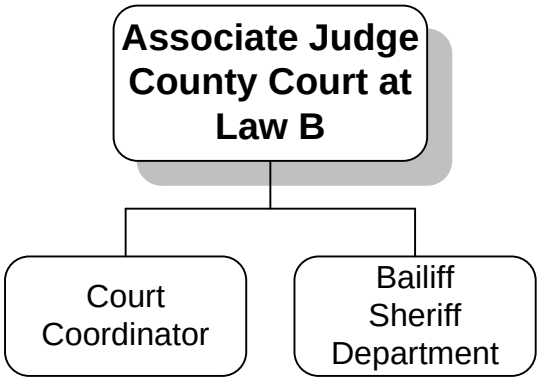
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 269,338	$ 280,462	$ 292,045
Operating & Training Costs	$ 8,696	$ 18,548	$ 16,060
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 278,034**	**$ 299,010**	**$ 308,105**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Associate Judge	J00059	G00	1.00
Associate Judge Court Coordinator	J11016	G11	1.00
TOTAL AUTHORIZED POSITIONS			**2.00**

ORGANIZATION CHART



COURTS ADMINISTRATION

FUND: 100 General
ACCOUNTING UNIT: 100555104 Courts Administration

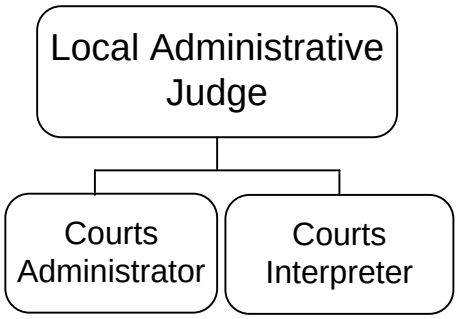
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 68,791	$ 196,315	$ 268,547
Operating & Training Costs	$ 22,114	$ 51,204	$ 41,355
Information Technology Costs	$ 1,693	$ -	$ -
TOTAL	**$ 90,598**	**$ 247,519**	**$ 309,902**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Court Administrator	J12120	G12	1.00
Court Interpreter	J12121	G12	1.00
TOTAL AUTHORIZED POSITIONS			**2.00**

ORGANIZATION CHART



DISTRICT COURTS

MISSION

Criminal/Civil Courts

The mission of the 240th, 268th, 400th, 434th and 458th District Court is to provide predictable framework of rulings; to balance court time among the various types of dockets (criminal, civil, and non-jury) to administer justice in civil and criminal matters and to serve on the state and county administrative boards. The Judges strive for competency and fairness in all matters.

Family Courts

The 328th, 387th and 505th (Family) District Courts' mission is to administer justice for family matters, assure family protection from violence; provide protection for abused and/or neglected children; and to provide administrative leadership/governance for appropriate county departments.

GOALS

Criminal/Civil Courts

1. Develop a paperless system, where practical.

    a) Conduct optical imaging of all received papers at point and time of receipt.

    b) Provide equipment in courtrooms for immediate information retrieval.

2. Develop a video arraignment system to eliminate prisoner transportation and speed the operations of the Courts.

Family Courts

1. Develop better communication with the District Clerk's Office.

    a) To develop better communication with the District Clerk's office so that the family courts and the family division of the clerk's office have a better understanding of each other's daily job requirements that will allow both offices to better serve the attorneys and the public with accuracy and efficiency.

2. Improve the current paperless system through the District Clerk's Office.

    a) To work with the District Clerk's Office in implementing a more efficient workflow
    for working the paperless queues.

DISTRICT COURTS

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Civil Cases			
Active Pending Cases	5,736	6,591	7,446
Reactivated Cases	82	76	105
Added Cases	119	123	127
Disposed Cases	4,587	5,446	6,261
Inactive Status Cases	110	93	146
Remaining Active Pending Cases	6,592	8,027	9,059
Family Cases			
Active Pending Cases	5,861	5,817	5,773
Reactivated Cases	38	26	14
Added Cases	161	146	131
Disposed Cases	7,588	7,157	6,724
Inactive Status Cases	68	86	104
Remaining Active Pending Cases	5,816	6,363	6,910
Juvenile Cases			
Active Pending Cases	0	0	0
Reactivated Cases	0	0	0
Added Cases	0	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
Remaining Active Pending Cases	0	0	0
Remaining Inactive Pending Cases	0	0	0
Criminal Cases			
Active Pending Cases	3,628	3,730	3,832
Reactivated Cases	2,349	2,216	2,083
Added Cases	5	3	2
Disposed Cases	3,989	3,635	3,281
Inactive Status Cases	2,477	2,641	2,805
Remaining Active Pending Cases	3,737	3,919	4,101

DISTRICT JUDGES FEES/SERVICES

This accounting unit is used as a Contingency for all courts to use for court appointed services. Since court appointed fees and services can fluctuate drastically from year to year depending on the number and types of trials, the Auditor decided it best to keep the Fees budget in each court static and have this accounting unit especially for anomalies in courts services.

FUND: 100 General
ACCOUNTING UNIT: 100495101 District Judges Fees/Services

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ -	$ 3,000,000	$ 3,500,000
TOTAL	**$ -**	**$ 3,000,000**	**$ 3,500,000**

240th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435100 240th District Court

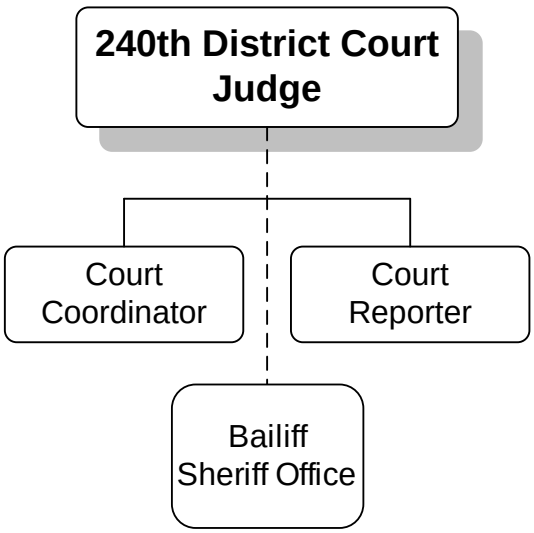
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 269,647	$ 281,193	$ 288.230
Operating & Training Costs	$ 777,075	$ 237,689	$ 240,117
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 1,046,723**	**$ 518,881**	**$ 528,347**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
District Judge	J00010	G00	1.00
Court Reporter	J00055	G00	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			**3.00**
Part Time	J00000	G00	0.07
Total Part Time Positions			**0.07**
TOTAL AUTHORIZED POSITIONS			**3.07**

ORGANIZATION CHART



268th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435200 268th District Court

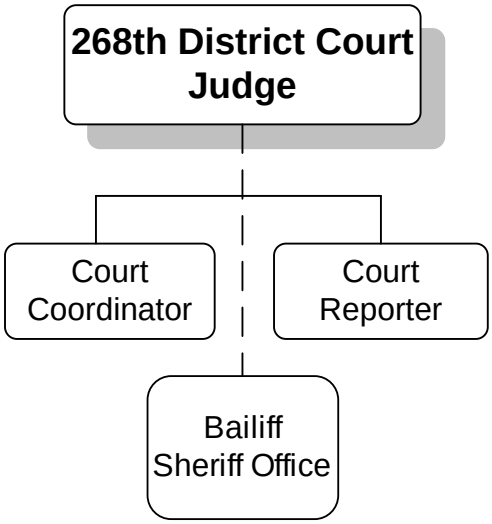
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 272,375	$ 281,306	$ 287,367
Operating & Training Costs	$ 537,269	$ 234,577	$ 235,629
Information Technology Costs	$ 140	$ -	$ 223
TOTAL	**$ 809,784**	**$ 515,883**	**$ 523,219**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
District Judge	J00010	G00	1.00
Court Reporter	J00055	G00	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			**3.00**
Part Time	J00000	G00	0.09
Total Part Time Positions			**0.09**
TOTAL AUTHORIZED POSITIONS			**3.09**

ORGANIZATION CHART



328th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435300 328th District Court

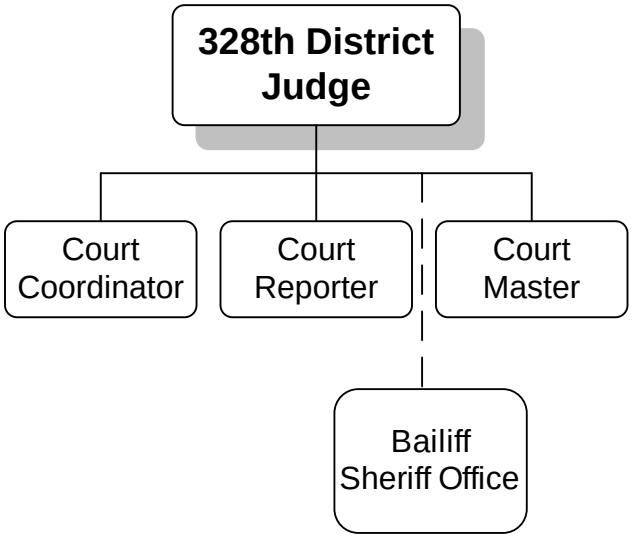
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 449,099	$ 462,372	$ 476,230
Operating & Training Costs	$ 416,824	$ 241,806	$ 241,423
Information Technology Costs	$ 289	$ 4,748	$ -
TOTAL	**$ 866,221**	**$ 708,925**	**$ 708,926**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
District Judge	J00010	G00	1.00
Court Reporter	J00055	G00	1.00
Court Master	J00058	G00	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			**4.00**
Part Time	J00000	G00	0.06
Total Part Time Positions			**0.06**
TOTAL AUTHORIZED POSITIONS			**4.06**

ORGANIZATION CHART



387th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435400 387th District Court

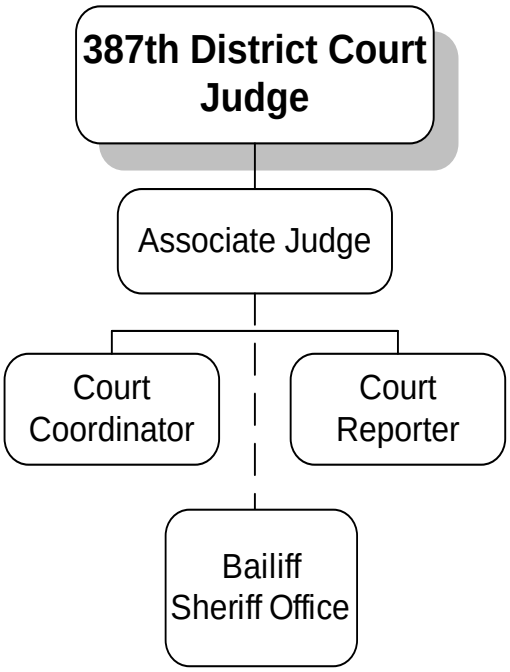
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 454,436	$ 465,308	$ 480,301
Operating & Training Costs	$ 226,527	$ 167,581	$ 167,073
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 680,964**	**$ 632,889**	**$ 647,374**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
District Judge	J00010	G00	1.00
Court Reporter	J00055	G00	1.00
Associate Judge	J00059	G00	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			**4.00**
Part Time	J00000	G00	0.09
Total Part Time Positions			**0.09**
TOTAL AUTHORIZED POSITIONS			**4.09**

ORGANIZATION CHART



400th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435500 400th District Court

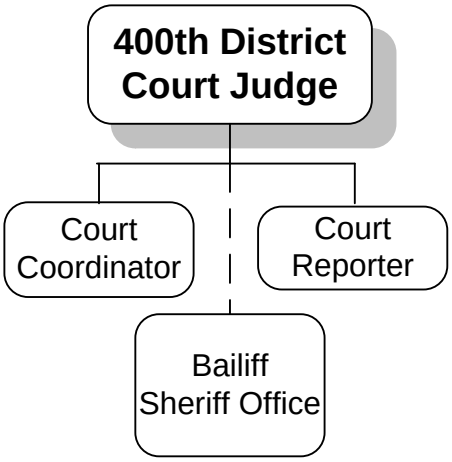
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 268,808	$ 281,993	$ 288,579
Operating & Training Costs	$ 862,101	$ 210,890	$ 212,733
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 1,130,908**	**$ 492,884**	**$ 501,312**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
District Judge	J00010	G00	1.00
Court Reporter	J00055	G00	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			**3.00**
Part Time	J00000	G00	0.10
Total Part Time Positions			**0.10**
TOTAL AUTHORIZED POSITIONS			**3.10**

ORGANIZATION CHART



434th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435600 434th District Court

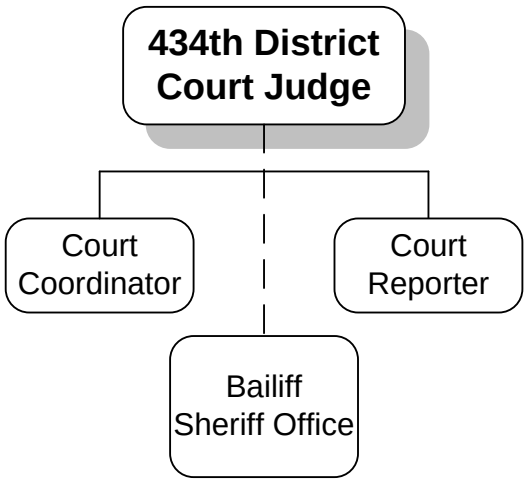
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 267,313	$ 281,596	$ 289,733
Operating & Training Costs	$ 1,322,400	$ 232,145	$ 234,506
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 1,589,713**	**$ 513,741**	**$ 524,238**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
District Judge	J00010	G00	1.00
Court Reporter	J00055	G00	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			**3.00**
Part Time	J00000	G00	0.10
Total Part Time Positions			**0.10**
TOTAL AUTHORIZED POSITIONS			**3.10**

ORGANIZATION CHART



505th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435700 505th District Court

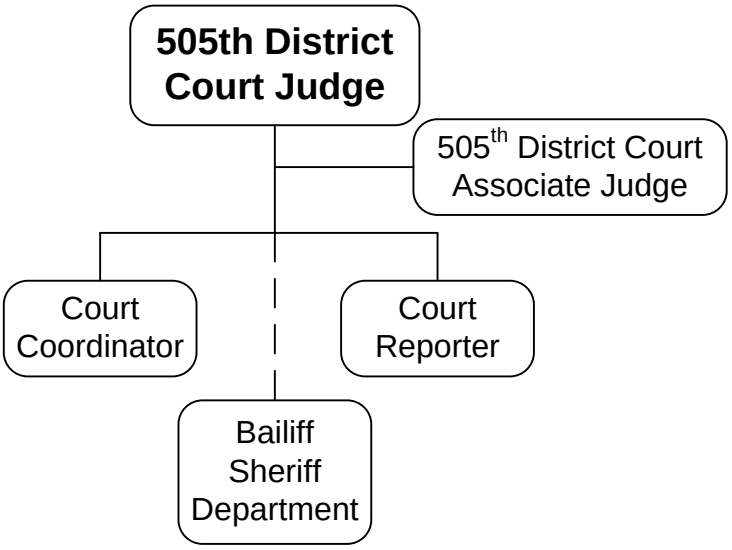
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 447,811	$ 461,386	$ 475,995
Operating & Training Costs	$ 146,307	$ 253,693	$ 253,121
Information Technology Costs	$ 171	$ 500	$ 3,000
TOTAL	**$ 594,288**	**$ 715,579**	**$ 732,115**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
District Judge	J00010	G00	1.00
Court Reporter	J00055	G00	1.00
Associate Judge	J00059	G00	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			**4.00**
Part time	J00000	G00	0.09
Total Part Time Positions			**0.09**
TOTAL AUTHORIZED POSITIONS			**4.09**

ORGANIZATION CHART



458th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435800 458th District Court

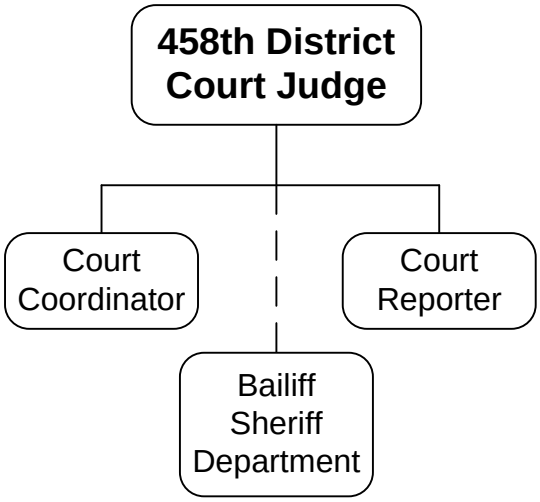
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 268,899	$ 278,594	$ 285,315
Operating & Training Costs	$ 391,713	$ 238,900	$ 240,737
Information Technology Costs	$ 342	$ -	$ -
TOTAL	**$ 660,953**	**$ 517,495**	**$ 526,051**

2020 NEW POSITIONS

Job Title	Job Code	Grade	FTE
District Judge	J00010	G00	1.00
Court Reporter	J00055	G00	1.00
Court Coordinator	J11015	G11	1.00
Total New Positions			**3.00**
Part time	J00000	G00	0.06
Total Part Time Positions			**0.06**
TOTAL AUTHORIZED POSITIONS			**3.06**

ORGANIZATION CHART



ASSOCIATE DISTRICT COURT JUDGE

MISSION

To assist the District Courts in the effective and efficient administration of justice.

VISION

Our vision is to be the embodiment of the ideals of justice: applying the law impartially with dignity and respect.

DUTIES/RESPONSIBILITIES

The 240th/400th Associate District Court provides support to the 240th and 400th District Court, the 434th District Court Associate District Court provides support to the 434th District Court, and the 268th Associate District Court provides support to the 268th District Court by handling criminal and civil cases, as assigned by the Presiding Judges of each court. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conduction hearings on various legal matters for both civil and criminal cases.

GOALS

1. Help maintain time standards for all civil and criminal cases, as stated in the Local Rules of the District Courts of Fort Bend County.

    a) Aid the District Courts by running statistical reports regarding the number of cases pending and the amount of time passed since their filing (or arrest or indictment). Those exceeding the time standards will be reviewed and evaluated to determine necessary action to be taken by the courts.

    b) Hold parties, attorneys, and defendants accountable for appearances at scheduled court settings.

    c) Provide sufficient access to docket scheduling in order to facilitate adherence to time standards.

2. Be a problem – solving court.

    a) Consistently evaluate procedures in an effort to improve court performance, within the bounds of the law and with the cooperation of the District Court.

    b) Work with other county departments to improve communication and cooperation in order to facilitate commitment to the Associate District Courts' mission and vision.

3. Explore Uses of Technology to Improve Performance and Service Delivery.

    a) Research and plan uses for technology that will improve efficiency in the courtroom, with scheduling, or other areas of performance and services that may benefit from new technologies.

    b) Assess opportunities for the use of technology in improving communication with the public and those working with and through the courts.

240th/400th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100555100 240th/400th District Court Associate Judge

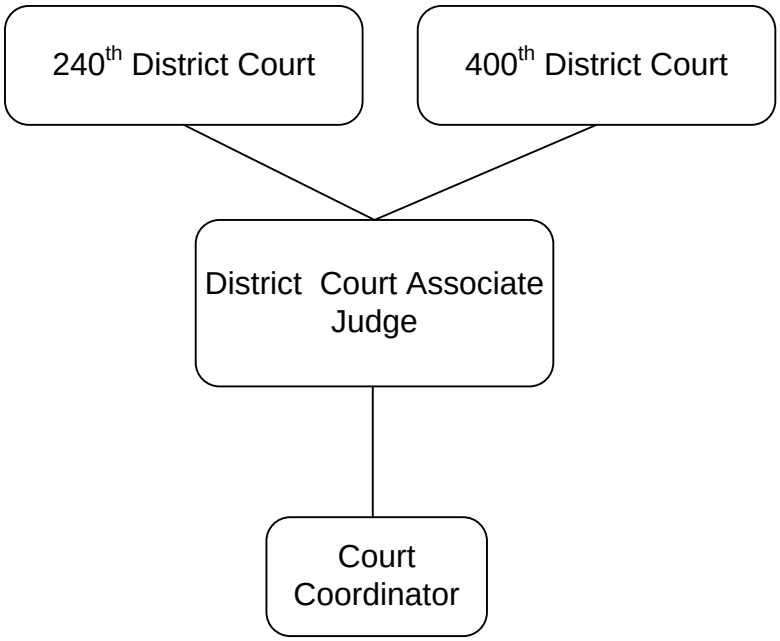
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 270,695	$ 280,764	$ 294,477
Operating & Training Costs	$ 11,954	$ 17,682	$ 16,615
Information Technology Costs	$ 369	$ -	$ -
TOTAL	**$ 283,018**	**$ 298,445**	**$ 311,092**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Associate Judge	J00059	G00	1.00
Associate Judge Court Coordinator	J11106	G11	1.00
Total Current Positions			**2.00**
Part Time	J00000	G00	0.06
Total Part Time Positions			**0.06**
TOTAL AUTHORIZED POSITIONS			**2.06**

ORGANIZATION CHART



434th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100555103 434th Dist Ct Assoc Jdg

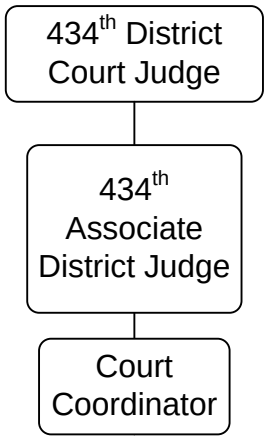
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 276,531	$ 284,990	$ 294,763
Operating & Training Costs	$ 19,525	$ 19,259	$ 18,346
Information Technology Cost	$ -	$ -	$ -
TOTAL	**$ 296,056**	**$ 304,249**	**$ 313,109**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Associate Judge	J00059	G00	1.00
Associate Judge Court Coordinator	J11106	G11	1.00
Total Current Positions			**2.00**
Part Time			0.08
Total Part Time Positions			**0.08**
TOTAL AUTHORIZED POSITIONS			**2.08**

ORGANIZATION CHART



240th/268th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100555107 240th/268th Dist Ct Assoc Jdg

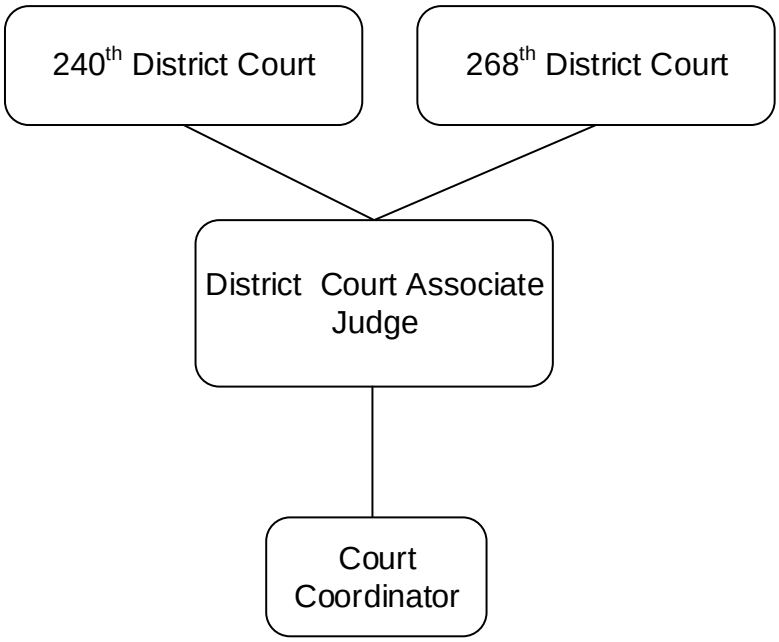
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ -	$ -	$ 290,653
Operating & Training Costs	$ -	$ -	$ 10,850
Information Technology Cost	$ -	$ -	$ 6,230
TOTAL	**$ -**	**$ -**	**$ 307,733**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Associate Judge	J00059	G00	1.00
Associate Judge Court Coordinator	J11106	G11	1.00
Total New Positions			**2.00**
TOTAL AUTHORIZED POSITIONS			**2.00**

ORGANIZATION CHART



CHILD SUPPORT

MISSION

The mission of the Fort Bend County Child Support Administration is to assist in the administration of justice in Fort Bend County by providing customer service for child support court matters, fulfilling contractual obligations and completing all other duties as assigned by the Board of Judges.

GOALS

1. Efficiently provide customer service.

    a) Provide 100% customer satisfaction and fulfillment of child support obligation. Customer service begins with the entry of the court order and ends with the fulfillment of the child support obligation.

    b) Research and facilitate suspense payments. Research payments placed in suspense by State Disbursement Unit, accurately identifying and expediting process of payment.

    c) To fulfill the contractual obligations as outlined in contract held with OAG. This involves the creation or update of Registry-Only case(s) on the OAG Case Management System with Child Support and Family Violence Order information.

2. Monitoring to ensure child support obligations are fulfilled.

    a) Monitor cases that the child is 17 years of age.

    b) Periodic audits upon request, to ensure child support obligation and/or arrearages are fulfilled.

    c) Ensure fulfillment of child support obligation upon 18 years of age and graduation from High School or emancipation.

    d) On request, efficiently terminate wage withholding for child support upon emancipation and case closure.

3. Process and disburse payments efficiently.

    a) Efficiently maintain same day processing and disbursing on all pre-94 child support case payments.

    b) Accept and receipt payments for cases that are in court. The Court requires proof of payment (receipt) for payments made on the same day as the court hearing.

    c) Accept, receipt and forward payments to the Texas Child Support Disbursement Unit for processing.

CHILD SUPPORT

4. Collect fees owed.

    a) Collect fee(s) owed from contacted old accounts. Fees cannot be charged on court orders signed after January 1, 2002 and redirected cases to the State Disbursement Unit (SDU).

5. Document Management

    a) Continue moving toward a paper friendly environment through document management (E-filing and scanning).

6. Computer Hardware/Software

    a) Replace outdated child support computer system.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Customer Service	38,540	45,182	40,822
Case Accounting	861	869	865
Termination of Wage Withholdings	140	142	145

FUND: 100 General
ACCOUNTING UNIT: 100440100 Child Support

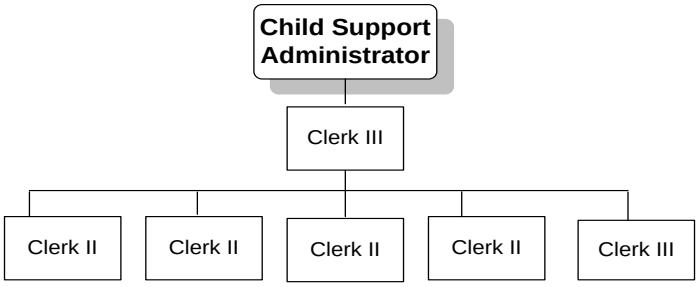
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 451,054	$ 512,381	$ 526,747
Operating & Training Costs	$ 22,308	$ 25,003	$ 22,709
TOTAL	**$ 473,362**	**$ 537,384**	**$ 549,457**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Clerk II	J06007	G06	6.00
Administrator	J13000	G13	1.00
TOTAL AUTHORIZED POSITION			**7.00**

ORGANIZATION CHART



DISTRICT CLERK

MISSION

The Fort Bend County District Clerk is committed to providing the judicial system and the public with information and support using the most advanced technology possible. We fulfill our statutory duties as custodian of records and fee officer with first class customer service. We promote an employee driven environment that motivates the evolvement of new ideas and better productivity by implementing our goals and objectives with a team approach. The District Clerk is the official custodian, records manager and administrator of records for the criminal, civil, and family district courts, sanction court, attorney general courts, and child protective services courts. The District Clerk is responsible for the summoning and managing of jurors for all Fort Bend County district, county, and justice of the peace courts, as well as the grand jurors.

GOALS

1. Provide the judicial system and the public with information and support using the most advanced technology possible as we fulfill our statutory duties as custodian of records and fee officer with first class customer service.

    a) Accept credit card payments in person via credit card terminals which post payments automatically into Odyssey, our case management system.

    b) Implement a system that automatically notifies attorneys of their appointments and future court settings.

    c) Ensure compliance with the Supreme Court of Texas e-filing mandate requiring electronic filing in certain courts and with the Judicial Committee on Information Technology approved technology standards.

    d) Begin to e-serve service documents to the remaining Fort Bend County Constables to allow accessibility, efficiency, and convenient service to our case participants/ attorneys.

    e) Make contact through community based organizations to provide the public with information on services available to them through the District Clerk's Office: historical records information, passport fair scheduling information and case filing information for self-represented litigants.

2. Refine Odyssey Jury to better accommodate the growing number of jurors summoned for jury duty to the Fort Bend County Courts.

    a) Complete configuration within Odyssey Jury, the jury management system that will allow summoned prospective jurors to respond to their jury summons via the internet (i.e. rescheduling, and claiming any exemptions/ disqualifications and entering their own personal information).

    b) Provide a Kiosk in our office for the convenience of prospective jurors who do not have access to the internet or the ability to access the application via a mobile device.

DISTRICT CLERK

c) Implement a system that allows jurors or prospective jurors the ability to receive correspondence via text messages or e-mail such as cancellation notices.

3. Update/Upgrade Odyssey.

   a) Maintain an active role in updating/ upgrading Odyssey.

4. Ensure that our records are maintained in accordance with the mandatory minimum retention periods as set by the Texas State Library and Archives Commission.

   a) Review our case records to determine their valuable importance in history and preserve and protect these records.

   b) Continue to preserve, restore, and digitize historical Fort Bend County District Clerk case records dated from year 1950 and earlier.

5. Work with I.T. and the District Court Judges to improve Odyssey Judge Edition software and Odyssey Workflow process.

   a) Allow Judges to more efficiently view case records in electronic form and to more efficiently electronically annotate documents in the courtroom, judge's chambers, and in the comfort of their home.

   b) Continue to process filed documents electronically to the courts using Odyssey – Workflow to ensure efficiency and accessibility to case participants/attorneys and court personnel.

6. Work with the various county offices to reduce errors on felony case paperwork and increase the efficiency and accuracy when reporting to the Department of Public Safety (DPS) and Office of Court Administration (OCA).

   In FY 2013, the Governor's office mandated that all counties achieve a 90% disposition rate on criminal cases in order to retain Grant Funds of approximately $8 - 9 million per year that is allocated to various offices.

   a) Work diligently to confirm that all disposition information reported to DPS by our office is reported timely and accurately.

   b) Work in conjunction with the Sheriff's Office, District Attorney, and County Clerk to maintain accuracy when reporting criminal case records to DPS.

   c) Ensure compliance with the mandate to guarantee Fort Bend County and Fort Bend County non-profit organizations the ability to continue receiving grant funds.

DISTRICT CLERK

7. Continue to provide the opportunity for passport applicants to apply for a passport in our office either by walk – ins from 8:00 A.M. – 1:00 P.M. or by scheduling appointments Monday through Friday from 8:15 A.M. – 4 P.M.

    a) Implement an online customer flow management system with a "Wait Anywhere" feature which enables applicants/customers to schedule "same day" appointments online.

    b) Increase the amount of passport fairs held during the week and on weekends.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of Passport applications processed	7,952	10,860	13,000
Fee collected*	$241,210	$412,214	$520,000
Average time per application**	15 min	15 min	15 min
Number of Certified Passport Acceptance Agents Dedicated to Passports	2	2	2
Number of Certified Passport Acceptance Agents***	31	37	37

* Fees Collected for 2019 include Execution Fees, Copy Fees, and Passport Photo Fees.

**Time varies based on complexity of each applicant's application.

*** During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents to handle the increase in applicants. In order to accommodate the growing number of passport applications our office is processing, we have increased the number of certified passport acceptance agents in our office from 3 to 37.

NOTE:
Our office began taking passport pictures onsite on ***April 2, 2019*** for a fee of **$10.00**

DISTRICT CLERK

FUND: 100 General
ACCOUNTING UNIT: 100450100 District Clerk

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 4,532,797	$ 5,094,537	$ 5,185,218
Operating & Training Costs	$ 280,710	$ 323,509	$ 329,390
Information Technology Costs	$ 23,641	$ 7,000	$ 7,000
	$ -	$ -	$ 769,900
TOTAL	**$ 4,837,178**	**$ 5,425,046**	**$ 6,291,508**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
District Clerk	J00004	G00	1.00
Civil Appeals-Judgment Clerk	J07007	G07	1.00
Clerk III	J07008	G07	45.00
Clerk III – Accounting	J07009	G07	7.00
Criminal Appeals-Judgment Clerk	J07017	G07	1.00
Lead Worker	J08027	G08	3.00
IT Coordinator	J09098	G09	1.00
Senior Case Manager	J09122	G09	2.00
Administrative Services Coordinator	J10001	G10	1.00
Department Supervisor	J10055	G10	6.00
Office Manager	J10117	G10	1.00
Division Supervisor	J11061	G11	4.00
First Assistant District Clerk	J14031	G14	2.00
Total Current Positions			**75.00**
Part Time	J00000	G00	3.50
Total Part Time Positions			**3.50**
Clerk III	J07008	G07	4.00
Total New Position			**4.00**
TOTAL AUTHORIZED POSITIONS			**82.50**

DISTRICT CLERK JURY PAYMENTS

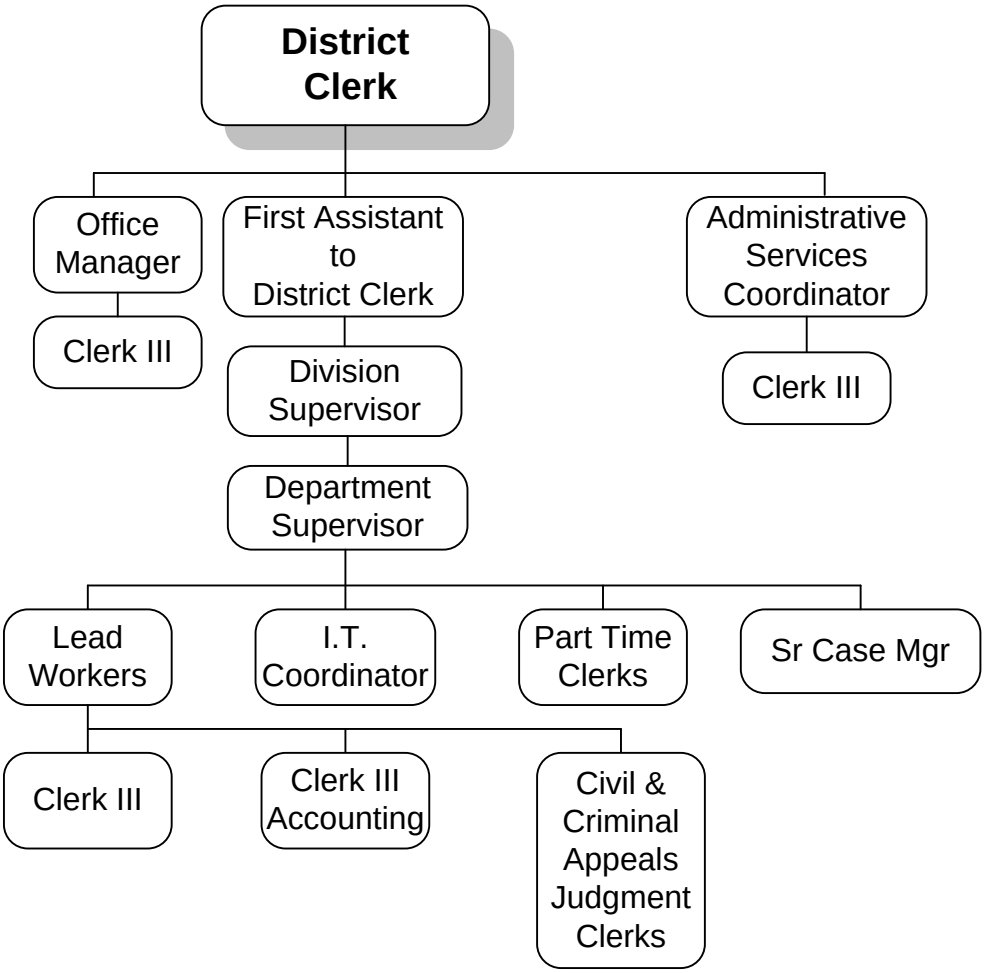
FUND: 100 General
ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 262,628	$ 283,305	$ 275,000
TOTAL	**$ 262,628**	**$ 283,305**	**$ 275,000**

DISTRICT CLERK

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

MISSION

Justice of the Peace, Precinct One, Place One, is committed to administering justice in a fair, efficient, and timely manner. We serve the citizens of Fort Bend County by impartially applying the law. Court services are increasingly available online, which provides a more efficient and convenient forum to resolve all legal matters.

VISION

To implement technology that will improve effectiveness and efficiency of services provided by the court.

DUTIES/RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. Justice Courts must comply with all Records Management retention responsibilities that apply.

GOALS

1. Utilize and are fine the present case management system (Odyssey) for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.
2. Promote efficiency and a convenient forum by maintaining trial and hearing dockets.
3. Facilitate access to public information online.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of criminal cases filed	2,693	2,665	2,900
Number of civil cases filed	1,282	1,298	1,400
Number of criminal cases disposed	2,407	2,300	2,800
Number of civil cases disposed	1,240	1,318	1,500
Arrest Warrants issued	496	682	700
Truant Conduct / Parent Contributing	185	185	500
Other Activity:			
Inquests Conducted*	313	N/A	N/A
Emergency Mental Commitments	134	132	200
Occupational Driver's License	165	194	300
Seizure Hearings Held	4	9	20

*Inquests Conducted on Performance Measures are no longer handled by JP 1-1 office.

JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

FUND: 100 General
ACCOUNTING UNIT: 100455100 Justice of the Peace, Pct. 1, Pl. 1

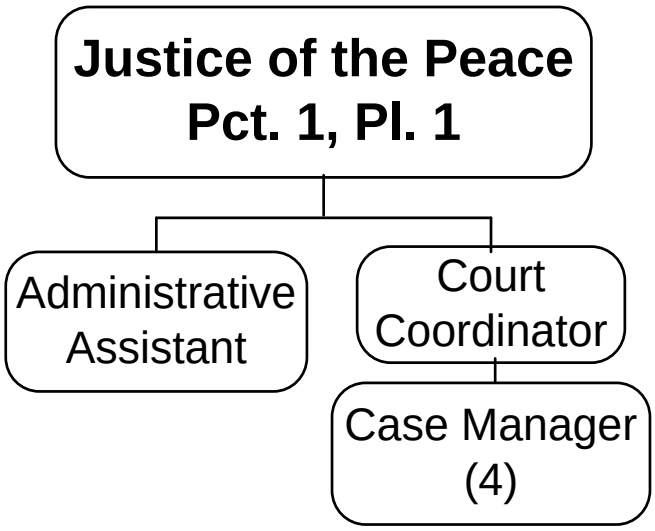
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Cost	$ 521,009	$ 559,098	$ 600,030
Operating & Training Costs	$ 23,766	$ 22,283	$ 24,670
TOTAL	**$ 544,775**	**$ 581,380**	**$ 624,700**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Case Manager	J08077	G08	4.00
Administrative Assistant	J09001	G09	1.00
Court Coordinator	J11015	G11	1.00
TOTAL AUTHORIZED POSITIONS			**7.00**

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

MISSION

The mission of the Justice of the Peace, Precinct 1 Place 2 is to serve the people by efficient and timely manner. We are also committed to having the administration of justice to all, and primarily to treat all persons who enter the courtroom with respect, impartiality, integrity, and fairness.

VISION

Increase accessibility to the Justice Court services by use of technology.

DUTIES/RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. As coroner, the Justice of the Peace must accurately, and with efficiency and consideration to all parties, determine cause of death and decide what outside agencies to employ to assist in this responsibility. Justice Courts must comply with all Records Management retention responsibilities that apply.

GOALS

1. Providing access to swift and fair justice.

    a) Our judicial system is predicated on the belief that all citizens coming before the Court are entitled to equal justice, regardless of race, ethnicity, gender, age or economic circumstance. The Court must create public trust with a commitment to equal and timely justice and to maintain a fully impartial, effective and efficient system. This Court must provide meaningful and easily accessible access to all, ensuring an independent forum for the resolution of disputes and that no litigant or court user is denied justice.

2. Being accountable, education and training.

    a) The Judiciary must be accountable and must ensure the staff at all levels are competent, professional, and customer service oriented. To provide and ensure the staff is well trained, helpful, friendly, and accurate in their dealings with the public. Provide on-going education and training in order to maintain a competent, responsible, and ethical Court. Continue to promote and maintain a dynamic and productive organization that values its workforce.

3. Use technology to improve performance.

    a) Continue to implement technology to support the work of this Court, creating a user friendly Court that effectively utilizes technology and efficiently process and manage cases to resolve disputes in a fair and timely manner, and continuously examining processes and systems to find ways to improve how the Court conducts its business.

JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of new criminal cases filed.	12,723	9,627	10,108
Number of new civil cases filed	1,074	1,696	1,790
Number of criminal cases disposed	11,112	9,056	9,510
Number of civil cases disposed	912	1,255	1,320
Arrest Warrants issued	629	1,914	2,010
Juvenile Activity:			
Fail to attend school cases	0	0	0
Other Activity:			
Inquests Conducted	104	88	95
Driver's License Suspension Hearings	129	116	125
Disposition of Stolen Property	6	16	17

FUND: 100 General
ACCOUNTING UNIT: 100455200 Justice of the Peace, Pct. 1, Pl. 2

EXPENSE BUDGET

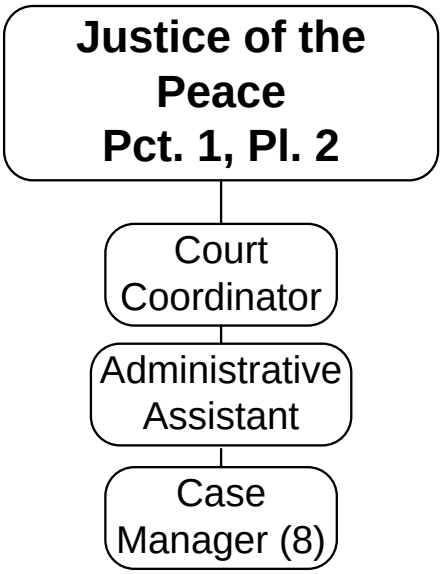
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 656,228	$ 762,061	$ 817,800
Operating & Training Costs	$ 30,259	$ 36,457	$ 43,678
Information Technology Costs	$ -	$ 4,088	$ 908
Capital Acquisitions Costs	$ -	$ -	$ -
TOTAL	**$ 686,488**	**$ 802,606**	**$ 862,386**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Administrative Assistant	J09001	G09	1.00
Case Manager	J08077	G08	7.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			**10.00**
Case Manager	J08007	G08	1.00
Total New Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**11.00**

JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 2

MISSION

Serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions within the jurisdiction of Fort Bend County Precinct 2.

DUTIES/ RESPONSIBILITIES

The court must meet all financial and court related reporting requirements of the County and State. As a coroner, the Justice of the Peace must accurately, and with efficiency and consideration to all parties, determine the cause of death and decide whether an autopsy is necessary to assist in this determination. Furthermore, the Justice of the Peace issues arrest warrants, emergency mental health warrants, holds peace bond hearings, serves as magistrate to defendants that are arrested, administers tow hearings, property hearings and performs wedding ceremonies.

GOALS

1. Assist the public in the disposition of their criminal, civil, or juvenile case.

    a) Process new filings in person and mail.

    b) Accept new Civil E-filings.

    c) Continue to inform the public on the use of efiletexas.gov

2. Continue to implement new laws for criminal cases from 2017 Legislative update.

    a) Accept payment plans for defendants in warrant status.

    b) Recall warrants for defendants that set up payment plans.

    c) Hold hearings for defendants that are considered indigent for alternative sentencing.

    d) Hold hearings for defendants before issuing capias warrants.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
New Criminal Cases Filed	3,513	9,448	7,000
Criminal Cases Disposed	2,694	2,026	3,200
New Civil Cases Filed	3,263	7,716	6,750
Civil Cases Disposed	2,616	3,057	4,000
Juvenile Transportation Code Cases Filed	36	31	51
Fail to Attend School Cases	0	0	0
Class C Misdemeanor Arrest Warrants Issued	1,631	566	1,800
Class A&B Misdemeanor Arrest Warrants Issued	85	79	799
Capias Pro Fine Issued	26	8	120
Death Inquests Conducted	199	210	295
Emergency Mental Health Warrants	43	51	80

JUSTICE OF THE PEACE, PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100455300 Justice of the Peace, Pct. 2

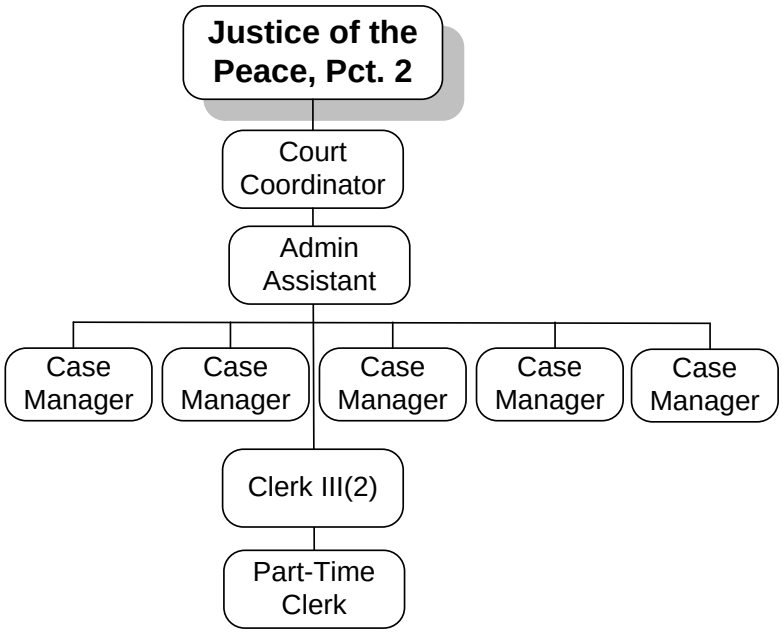
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 560,622	$ 654,956	$ 769,322
Operating & Training Costs	$ 32,404	$ 33,168	$ 37,680
Information Technology Cost	$ 20	$ -	$ 3,582
TOTAL	**$ 593,045**	**$ 688,124**	**$ 810,584**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Administrative Assistant	J09001	G09	1.00
Clerk III	J07008	G07	2.00
Case Manager	J08077	G08	4.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			**9.00**
Part Time	J00000	G00	0.70
Total Part Time Positions			**0.70**
Case Manager	J08077	G08	1.00
Total New Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**10.70**

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 3

MISSION

To efficiently promote the administration of justice in all aspects of the Court's Jurisdiction.

GOALS

1. Utilize electronic filing of Class C Misdemeanors citations to maximize the efficiency of the Court's Docket.

2. Utilize the present case management system (Odyssey) to improve collection and exchange of data and to provide the computer software foundation for public access to case information and electronic filing. Begin using e-signature.

3. Promote efficient case management of civil cases by implementation of pretrial procedures consistent with the Texas Rules of Civil Procedure.

4. Make death registration a more accurate and efficient process by utilizing of the Texas Electronic Register (TER) to electronically complete and certify Death Certificates.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of new criminal cases filed	14,396	13,295	14,500
Number of civil cases filed	2,378	2,539	2,750
Number of civil cases disposed	2,081	2,110	2,100
Number of criminal cases disposed	11,562	11,694	12,100
Arrest Warrants Issued	1,348	671	1,750
Juvenile Activity:			
Fail to attend School, etc.	133	215	100
Other Activity: including			
Inquests Conducted	304	347	375
Driver's License Suspension Hearings, etc.	196	106	151
Disposition of Stolen Property Hearings	85	79	100

JUSTICE OF THE PEACE, PRECINCT 3

FUND: 100 General
ACCOUNTING UNIT: 100455400 Justice of the Peace, Pct. 3

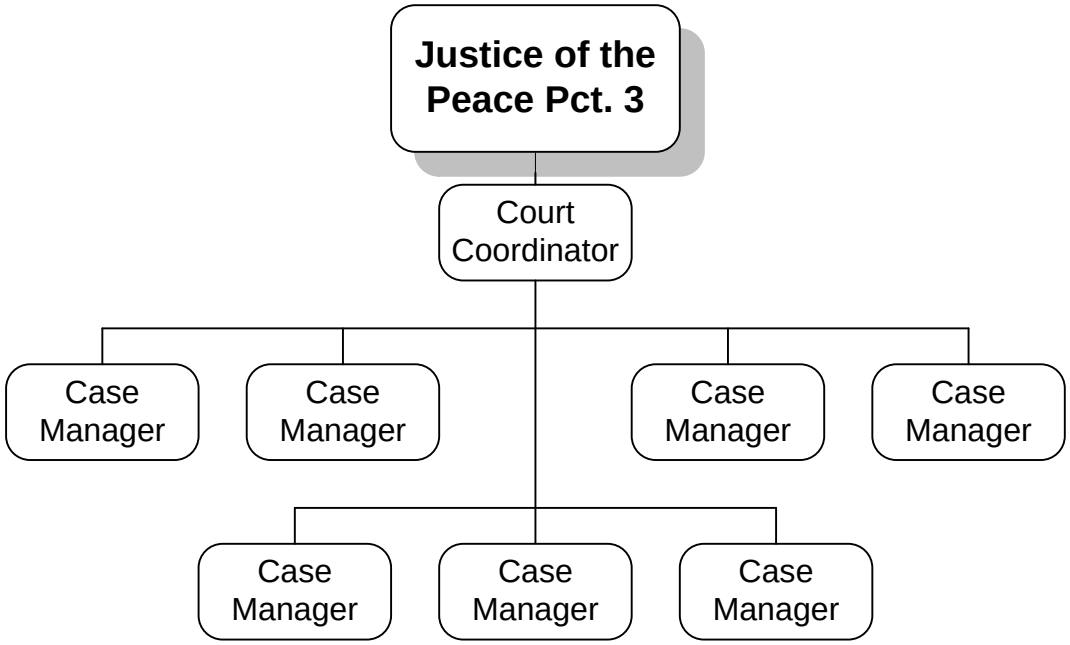
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 616,218	$ 666,534	$ 688,968
Operating & Training Costs	$ 22,177	$ 24,261	$ 27,290
Information Technology Cost	$ -	$ -	$ -
TOTAL	**$ 638,395**	**$ 690,795**	**$ 716,258**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Case Manager	J08077	G08	7.00
Court Coordinator	J11015	G11	1.00
TOTAL AUTHORIZED POSITIONS			**9.00**

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 4

MISSION

Justice of the Peace, Precinct Four, is committed to administering justice in a fair, efficient, and timely manner. We serve the citizens for Fort Bend County by impartially applying the law. Court services are increasingly available online, by telephone and electronic filing, which provide a more efficient and convenient forum to resolve all legal matters.

VISION

To implement technology that will improve effectiveness and efficiency of services provided by the court.

DUTIES/ RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. As coroner, the Justice of Peace must accurately, and with efficiency and consideration to all parties, determine cause of death and decide what outside agencies to employ to assist in this responsibility. Justice Courts must comply with all Records Management retention responsibilities that apply.

GOALS

1. Utilize and refine the present case management system (Odyssey) for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.
2. Facilitate access to date-stamped court documents and public information online.
3. Promote efficiency and a convenient forum by increasing trial and hearing dockets held per week.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of new civil/criminal cases filed	9,569	10,063	10,500
Number of civil/criminal cases disposed prior to trial	3,298	3,611	3,650
Number of cases disposed at trial	1,408	1,536	1,600
Total cases disposed	6,984	8,199	8,200
Average cases disposed monthly	582	683	683
Juvenile Activity:			
Fail to attend school cases	0	0	40
Juvenile Referrals	0	0	3
Contempt or Fined	0	0	3

JUSTICE OF THE PEACE, PRECINCT 4

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Other Activity:			
Parent Contributing to Nonattendance	0	0	1
Inquests Conducted	274	434	450
Fine/ Costs Satisfied by Community Service	25	65	75
Search Warrants	0	0	1
Arrest Warrants: Class A, B and C	1,072	1,479	1,500
Magistrate Warnings	4	16	15
Emergency Mental Commitments	115	160	165

FUND: 100 General
ACCOUNTING UNIT: 100455500 Justice of the Peace, Pct. 4

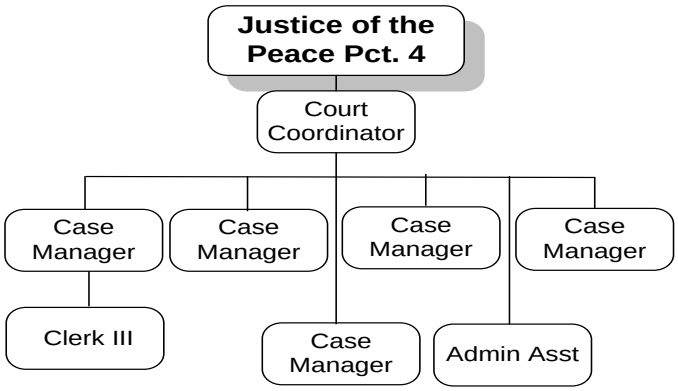
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 541,532	$ 620,075	$ 717,782
Operating & Training Costs	$ 23,577	$ 25,545	$ 29,586
TOTAL	**$ 565,109**	**$ 645,621**	**$ 747,368**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Clerk III	J07008	G07	1.00
Case Manager	J08077	G08	5.00
Court Coordinator	J11015	G11	1.00
Total Current Position			**8.00**
Part Time	J00000	G00	0.12
Total Part Time			**0.12**
Administrative Assistant	J09001	G09	1.00
Total New Position			**1.00**
TOTAL AUTHORIZED POSITIONS			**9.12**

ORGANIZATION CHART



BAIL BOND BOARD

MISSION

The mission of the Bail Bond Board is to provide reasonable regulation to the end that the right of bail be preserved and implemented by just and practical procedures, governing the giving or making of bail bond and other security to guarantee appearance of the accused.

GOALS

1. Now keeping track of collateral of CD's, property, or any other assets with exact expiration dates for all bondsmen here in our office.

2. Continue having direct contact with the bonding companies by making regular visits at their locations. Issue warnings when collateral limits are approached.

3. Track court costs and bond forfeitures to assure that bonding companies are more accountable for the bonds they write. Following up to ensure bonding companies report to the Board within required time and following up with action when they fail to do so.

4. Make more user friendly forms that the bondsmen can use to make processing activity and liability tracking more accurate. Work more closely with other counties to explore more options for providing better service to the public and county.

5. Now have an updated database that is a web based program for the Bail Bond Board office which has made our office more efficient and now produces a report for the bondsmen that can be used to easily keep track of their outstanding liability which in turn helps this office to more quickly close out dispositions for the bonding companies.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Approved Bonding Companies Licensed in Fort Bend County	25	28	35
Surety Bonds	11,372	10,502	10,000
Cash Bonds	1,274	1,461	2,000
Personal Recognizance Bonds	284	1,242	4,000
Out of County Bonds	469	635	500
Attorney Bonds	151	124	150
Appeal Bonds	1	9	10

BAIL BOND BOARD

FUND: 100 General
ACCOUNTING UNIT: 100460100 Bail Bond Board

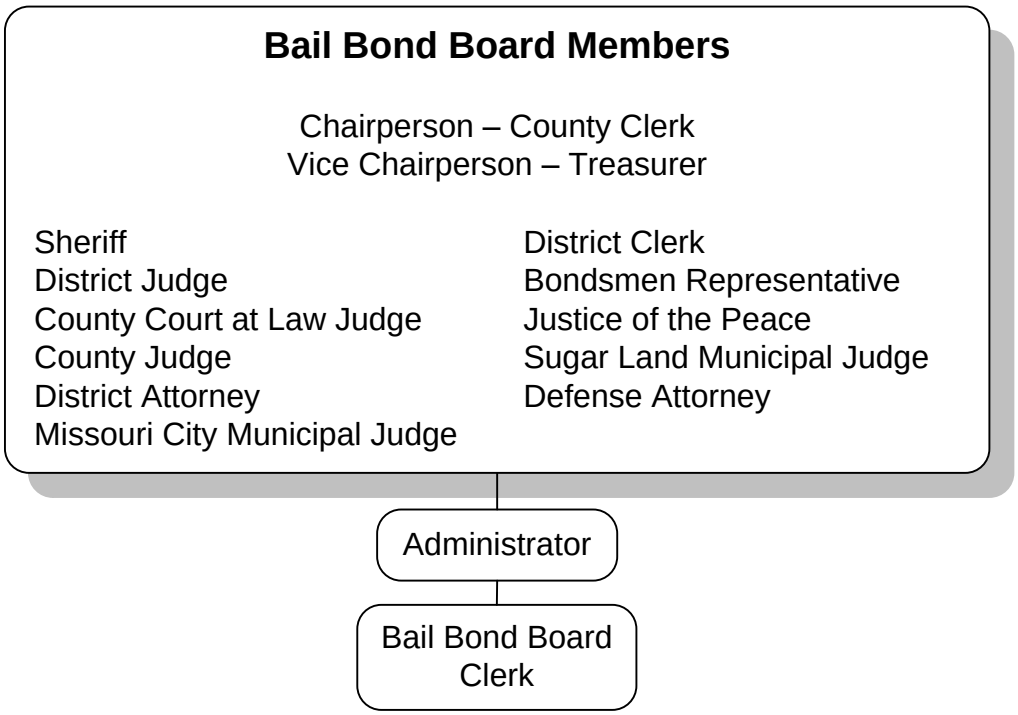
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 94,662	$ 98,423	$ 135,226
Operating & Training Costs	$ 4,662	$ 5,715	$ 7,183
Information Technology Costs	$ 152	$ -	$ 2,549
TOTAL	**$ 99,476**	**$ 104,137**	**$ 144,958**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Bail Bond Administrator	J10004	G10	1.00
Total Current Positions			**1.00**
Bail Bond Clerk	J07000	G07	1.00
Total New Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**2.00**

ORGANIZATION CHART



COUNTY ATTORNEY

MISSION

The County Attorney's Office will provide professional, timely, and cost efficient legal services to the County.

OBJECTIVE

In general, the County Attorney is to defend the County in all lawsuits; issue civil legal opinions upon request to all elected officials and department heads; prepare and/or review all contracts entered into by the County; and conduct legal research required to assist all county departments; and actively serve as advisors to County officials and department heads and Child Protective Services ("Clients"). Additionally, the office proactively seeks ways to prevent the County and its employees from being exposed to legal actions; efficiently and effectively provides all the civil legal services for the County and certain services for the state, including Child Protective Services; provides effective litigation services; and assures adequate delinquent collections of bail bond forfeitures and unpaid drainage district improvements. The duties and responsibilities of the County Attorney are broadly defined in Section 45.179 of the Government Code.

GOALS

1. Provide effective representation of Clients in all courts and administrative agencies**.**

    a) Respond to all petitions and requests from administrative agencies received by the County Attorney's office in a timely manner.

    b) Resolve claims administered by County Attorney's office fairly, justly and on terms favorable to taxpayers, subject to all required approvals.

2. Provide timely and effective preparation, review, and/or negotiation of all County contracts in order to assure compliance with the law, accurately document transactions, and protect the County's interest to the highest extent possible.

    a) To achieve a 99% satisfaction rating with client departments, contracts are returned in a timely manner and accurately reflect the intended transactions.

3. Provide legal opinions and advice to County officials to enable them to make informed decisions on all matters that pertain to governing lawfully.

    a) Provide timely responses to all written requests for legal opinions.

    b) Provide proactive legal advice that seeks to prevent or minimize the risks associated with the uncertainties of potential litigation.

4. Maintain a highly skilled and professional staff for the efficient delivery of legal services.

    a) Provide updated training for each attorney and support staff on Westlaw and other systems using computers to access data for research and needed information.

    b) Provide each attorney with the opportunity to attend seminars and conferences related to the attorney's responsibilities to increase knowledge and remain current with changes in the law.

COUNTY ATTORNEY

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Judgments or rulings by a court or an administrative agency based on the failure of the County Attorney's Office to timely respond to a petition or request.	None	None	None
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	99+%	99+%	99+%
Percentage of attorneys and support staff attending required training.	100%	100%	100%

FUND: 100 General
ACCOUNTING UNIT: 100475100 County Attorney

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 2,579,913	$ 2,871,876	$ 3,288,550
Operating & Training Costs	$ 250,525	$ 197,125	$ 1,201,059
Information Technology Costs	$ 6,711	$ 18,011	$ 49,591
TOTAL	**$ 2,837,149**	**$ 3,087,012**	**$ 3,521,663**

2020 AUTHORIZED POSITIONS

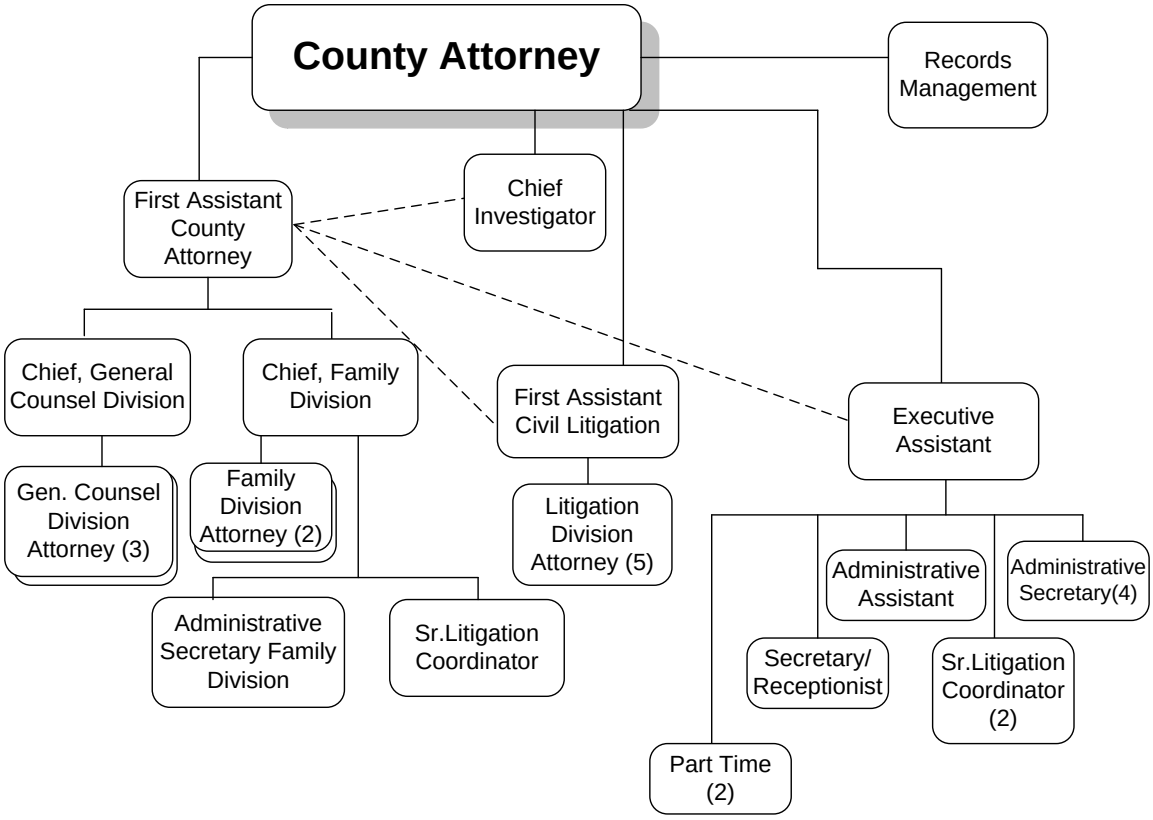
Job Title	Job Code	Grade	FTE
County Attorney	J00066	G00	1.00
Secretary/ Receptionist	J07062	G07	1.00
Administrative Secretary	J08003	G08	3.00
Administrative Assistant	J09001	G09	1.00
Sr. Litigation Coordinator	J09082	G09	3.58
Executive Assistant	J11021	G11	1.00
Chief Investigator	J12006	G12	1.00
Civil Attorney-Litigation	J15042	G15	6.00
Civil Attorney-General Counsel	J15045	G15	3.00
Civil Attorney-Family Law	J15047	G15	2.00
Chief – General Counsel	J17014	G17	1.00
Chief – Family Law	J17015	G17	1.00
First Asst. County Attorney	J18003	G18	1.00
Chief - Civil Litigation	J17013	G17	1.00
Total Current Positions			**26.58**
Part Time	J00000	G00	0.90
Total Part Time Positions			**0.90**

COUNTY ATTORNEY

2020 AUTHORIZED POSITIONS (continue)

Job Title	Job Code	Grade	FTE
Sr. Litigation Coordinator	J09082	G09	0.42
Total Grant/Contract Other Positions			**0.42**
Administrative Secretary	J08003	G08	1.00
Total New Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**28.90**

ORGANIZATION CHART



DISTRICT ATTORNEY

MISSION

The primary duty of the Fort Bend County District Attorney and his assistants is to not to convict, but to see that justice is done. The District Attorney's Office will relentlessly pursue justice and utilize best practices in evidence-based prosecutions. The District Attorney's Office will ensure public safety with integrity, accountability, collaboration, and fairness.

DUTIES/RESPONSIBILITIES

The Fort Bend County District Attorney's Office represents the people of the State of Texas in all felony, juvenile and misdemeanor criminal cases in the District Courts, County Courts at Law, and Justice Courts. The District Attorney also represents the State in asset forfeiture cases, bond forfeiture cases, and protective orders, as well as aiding crime victims through its victim assistance division.

GOALS

1. Promote a justice system based upon accountability, fairness, compassion, and fiscal responsibility.

    a) Identify, prosecute, and incapacitate dangerous offenders, habitual offenders, and sex offenders.

    b) Support and protect victims of crime.

    c) Lower the cost associated with mass incarceration by developing alternatives to incarceration for low-level, low-risk offenders who establish their worthiness and amenability to rehabilitation.

    d) Provide diversion programs for low-level, low risk first-time offenders who demonstrate their suitability for diversion.

    e) Seek appropriate treatment for mentally ill offenders.

2. Improve professionalism and performance.

    a) Maintain a work atmosphere that promotes integrity, commitment, and self-improvement.

    b) Recruit and maintain highly qualified attorneys and staff.

    c) Provide frequent training.

3. Increase services to victims to enhance education and protections of the public.

    a) Support an evolving interest and ability on the part of law enforcement to address domestic violence and human trafficking.

DISTRICT ATTORNEY

b) Increase public awareness of victimization through continued participation during National Domestic Violence Awareness month – a month of community participation and programs in support of victims of domestic violence.

c) Assist the Crime Victims Response Team in its efforts to train law enforcement, prosecutors, and victim advocates to combat domestic violence.

d) Increase public awareness and support victims of human trafficking by collaborating with trafficking support agencies.

PERFORMANCE MEASURES[1]	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Appellate Affirmance Ratio	97	90	94
Worthless Check Clearance Rate	118	78	98
Felony Case Dispositions	93	90	92
Misdemeanor Case Dispositions	86	90	88

APPELLATE AFFIRMANCE RATIO

This indicator measures the success rate of appeals and post-conviction writs won for cases successfully prosecuted, but which were appealed. Shown as a percentage, this ratio expresses the number of appeals/ writs affirmed over the total number of appeals/ writs issued.
NOTE: Variances may result when filings on individual cases and their corresponding opinions do not occur together within the reported time frame. The appellate process routinely takes more than a year to complete.

WORTHLESS CHECK CLEARANCE RATE

This indicator measures the success of collecting worthless checks submitted to the District Attorney's Office. Expressed as a percentage, this indicator shows the number of checks collected over the total number submitted.
NOTE: Variances may result from submissions on individual cases not matching their dispositions when both do not occur within the reported time frame.

FELONY CASE DISPOSITIONS

This indicator measures the rate at which indicted felony cases are disposed of by all means – including trials, pleas and dismissals. Shown as a percentage, this measure would be expressed as the number of felony cases disposed over the total number of felony cases indicted.

MISDEMEANOR CASE DISPOSITIONS

This indicator measures the rate at which misdemeanor cases accepted for charges are disposed of by all means – including trials, pleas, and dismissals. Shown as a percentage, this measure would be expressed as the number of misdemeanor cases disposed over the total number of misdemeanor cases where charges are filed.

DISTRICT ATTORNEY

FUND: 100 General
ACCOUNTING UNIT: 100480100 District Attorney

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 11,420,288	$ 12,520,776	$ 13,680,889
Operating & Training Costs	$ 652,131	$ 1,096,533	$ 1,201,059
Information Technology Costs	$ 45,521	$ 45,170	$ 49,591
Capital Acquisitions	$ -	$ 39,686	$ -
TOTAL	**$ 12,117,940**	**$ 13,702,165**	**$ 14,931,539**

2020 AUTHORIZED POSITIONS

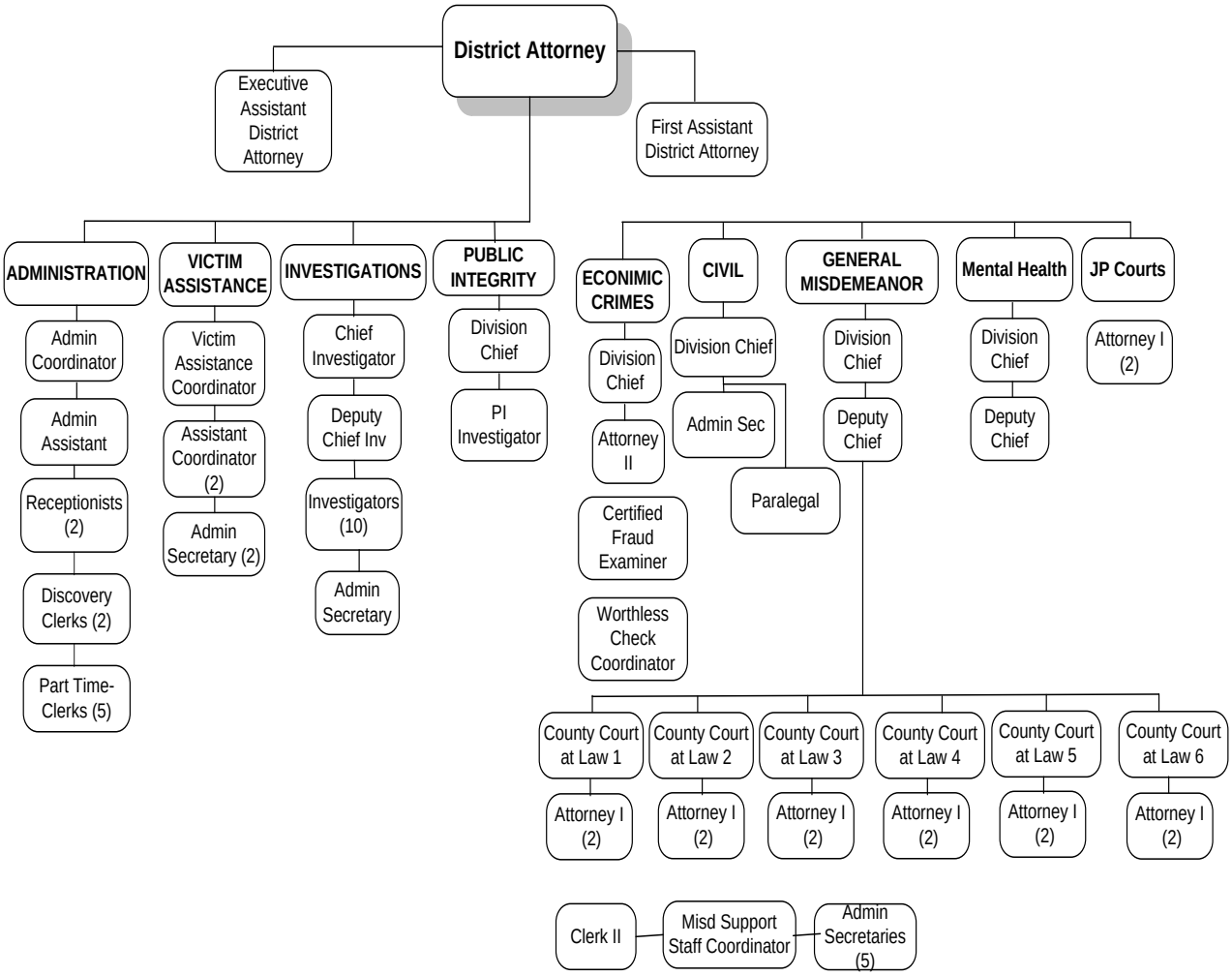
Job Title	Job Code	Grade	FTE
District Attorney	J00012	G00	1.00
Clerk II	J06007	G06	4.00
Receptionist	J06017	G06	2.00
Administrative Secretary	J07001	G07	18.00
Admin Secretary-Investigations	J08004	G08	1.00
Administrative Secretary-Juvenile Division	J08115	G08	2.00
Administrative Secretary-Child Abuse Division	J08116	G08	1.00
Administrative Secretary-Victim/Witness Division	J08117	G08	1.00
Administrative Assistant	J09001	G09	1.00
Misdemeanor Support Staff Coor	J09044	G09	1.00
Worthless Check Division Coord	J09058	G09	1.00
Intake Support Staff Coord	J09131	G09	1.00
Felony Support Staff Coord	J09139	G09	1.00
Protect Order Supp Staff Coord	J09140	G09	1.00
Victim Assistance Coordinator	J10092	G10	1.00
Administrative Coordinator	J11002	G11	1.00
Investigator	J11030	G11	7.00
Paralegal	J11134	G11	1.00
Deputy Chief Investigator	J12123	G12	1.00
Attorney I	J13062	G13	21.00
Chief Investigator	J13082	G13	1.00
Attorney II	J15041	G15	32.00
Attorney II - Child Abuse	J15049	G15	1.00
Deputy Chief	J16025	G16	6.00
Chief Prosecutor	J17011	G17	10.00
Executive Assistant - Dist. Atty	J17018	G17	1.00
First Asst. District Attorney	J18002	G18	1.00
Total Current Positions			**120.00**
Part Time	J00000	G00	3.24
Total Part Time Positions			**3.24**
Administrative Secretary-Victim/Witness Division	J08117	G08	1.00
Deputy Chief	J16025	G16	1.00
Investigator	J11030	G11	3.00

DISTRICT ATTORNEY

2020 AUTHORIZED POSITIONS (continue)

Job Title	Job Code	Grade	FTE
Victim Assistance Asst. Coord.	J09123	G16	2.00
Total Grant/Contract/Other Positions			**7.00**
Administrative Secretary	J07001	G07	1.00
Attorney II	J15041	G15	1.00
Certified Fraud Examiner	J11143	G11	1.00
Chief Prosecutor	J17011	G17	1.00
Investigator	J11030	G00	1.00
Attorney I	J13062	G13	1.00
Total New Positions			**6.00**
TOTAL AUTHORIZED POSITIONS			**136.24**

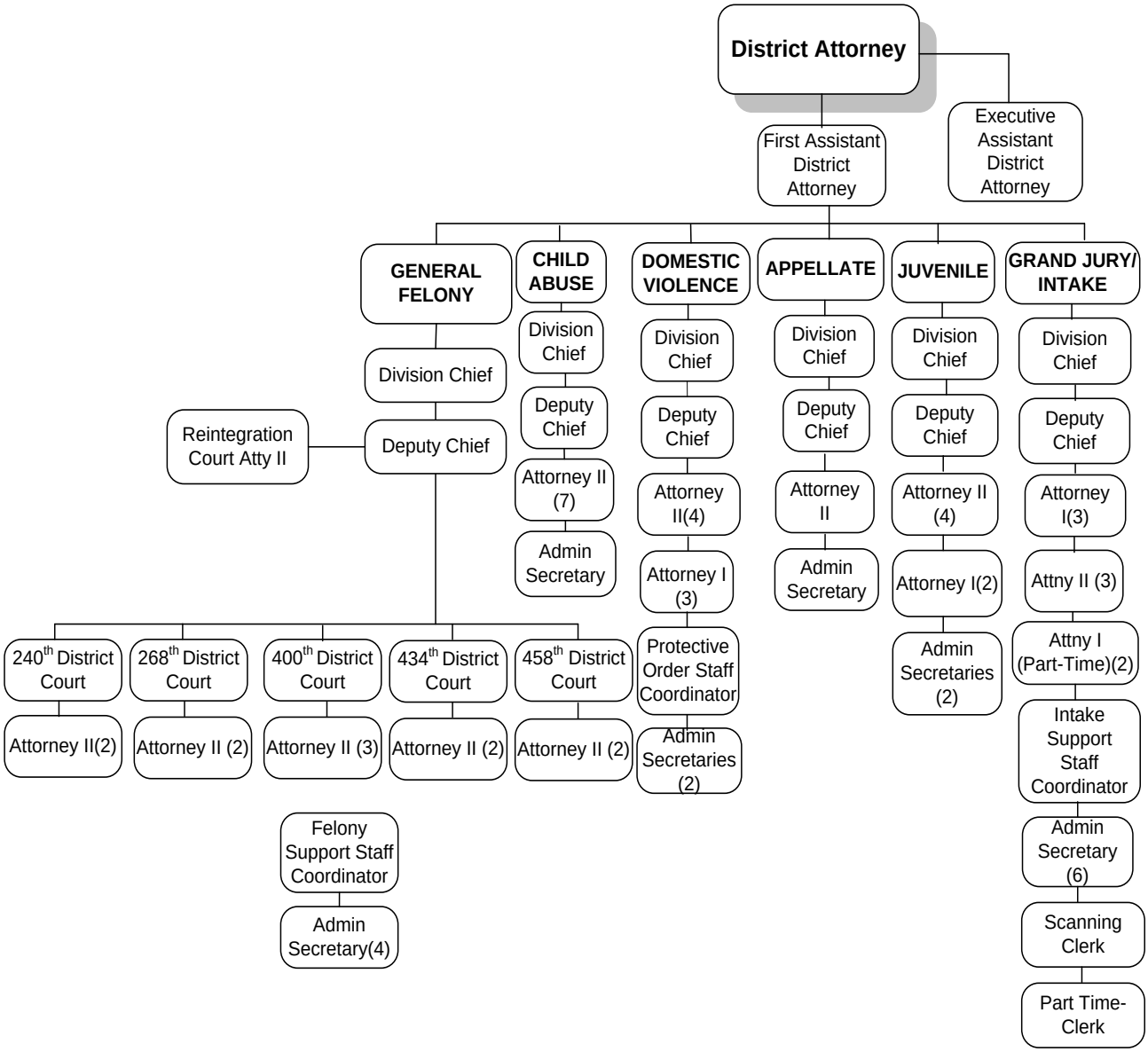
ORGANIZATION CHART



Organization Chart includes Grant Funded Positions

DISTRICT ATTORNEY

ORGANIZATION CHART
(Continued)



Organization Chart includes Grant Funded Positions

PUBLIC DEFENDER

MISSION

The mission of the Public Defender's Office is to provide quality representation to indigent defendants. With investigators, social services, and legal expertise, the Public Defender's Office handles both felony and misdemeanor cases as well as defendants with mental illness. Investigating cases properly and eliminating needless resets, the Public Defender's Office significantly cuts down on pretrial incarceration of indigent defendants while providing accountability and statistics to both the judiciary and county official.

VISION

Reduce the number of days of pretrial incarceration by investigating cases early, assessing needs for mentally ill defendants, and cutting down on needless resets.

GOALS

1. Reduce number of days in jail and recidivism rate.
    a) Client visitation in jail or office.
    b) Legal research; discovery at D.A.'s filing legal documents.
    c) Court appearances – Mental Health Court, Misdemeanor, Felony, Jail and Magistrate court – for court hearings, trials, plea negotiations.
    d) Staffing with Probation, Assistant District Attorney, TEXANA.
    e) Meet with Fort Bend County Jail Infirmary Staff and Psychiatric Staff.
    f) Meet with Mental Health Court Judges.
    g) Phone calls and meet with client's families.
2. Re-integrate mentally ill defendants into the community.
    a) Client visitation in jail or office.
    b) Phone calls with client and their families.
    c) Help clients with applying for appropriate Social Security/Disability benefits.
    d) Obtain medical records.
    e) Find Group Homes for homeless clients.
    f) Coordinate with Probation Department, TEXANA, MHMRA, psychiatric hospital.
    g) Meet regularly with clients to monitor their status. (taking or not taking meds; illegal substance abuse or clients at risk)

PUBLIC DEFENDER

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of cases disposed.	337	551	600
Average Days in Jail for MHPD clients. (Felony Average)	86	83	80
(Misdemeanor Average)	21	20	17
REDUCE NUMBER OF DAYS IN JAIL AND RECIDIVISM RATE:			
Client visitation			
• Visit within 24 to 48 hours after court appointment.	100%	100%	100%
• If bonded out, contact by phone or letter to make office appointment.	90%	90%	100%
Legal Research			
• Filing of Article 39.14 (Discovery).	99%	99%	100%
• Legal research of issues.	99%	99%	100%
• File competency motions/orders.	25%	25%	15%
Court Appearances/Negotiation			
• Status Hearings	100%	100%	100%
• Plea Negotiations/Pleas	95%	90%	95%
• Trial/Motions	5%	5%	5%
Staffing			
• Meet bi-weekly to discuss status of clients	100%	100%	100%
• Meet individually with Assistant DA to discuss case status and/or pleas	95%	100%	100%
• Weekly phone calls	5%	100%	100%
Mental Health Court Judges			
• Discuss dockets/competency of clients.	100%	90%	100%
FBC Jail Infirmary and Psychiatric Staff			
• Discuss mental status of new inmates	100%	100%	100%
• Discuss problem inmates.	100%	100%	100%

PUBLIC DEFENDER

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Phone calls			
• Discuss case, set up office appointment	85%	90%	95%
• Obtain vital information pertaining to case	100%	85%	100%
RE-INTEGRATE MENTALLY ILL DEFENDANTS INTO THE COMMUNITY:			
Client Visitation			
• Visit within 24 to 48 hours after court appointment	100%	100%	100%
• Contact by phone if bonded out	85%	75%	85%
Phone Calls			
• Obtain release forms for medical information.	80%	90%	100%
• Discuss home environment and client attitude.	100%	90%	100%
Assist clients with appropriate benefits			
• Help clients with application.	65%	50%	50%
• Meet with client at Social Security Office to discuss benefits, denials, appeals.	80%	60%	50%
Obtain medical records			
• Request records by fax, mail or email.	75%	70%	100%
• Pick up records personally.	50%	15%	10%
Group Homes			
• Call group homes on listing s for openings.	65%	75%	90%
• Arrange move and payment options for client.	50%	65%	50%
Coordinate for appointments			
• Set up appointments and ensure clients attend appointments.	75%	100%	100%
Regular meetings			
• Taking or not taking meds/illegal substance abuse/Clients at risk.	100%	100%	100%

PUBLIC DEFENDER

FUND: 100 General
ACCOUNTING UNIT: 100485100 Public Defender

EXPENSE BUDGET

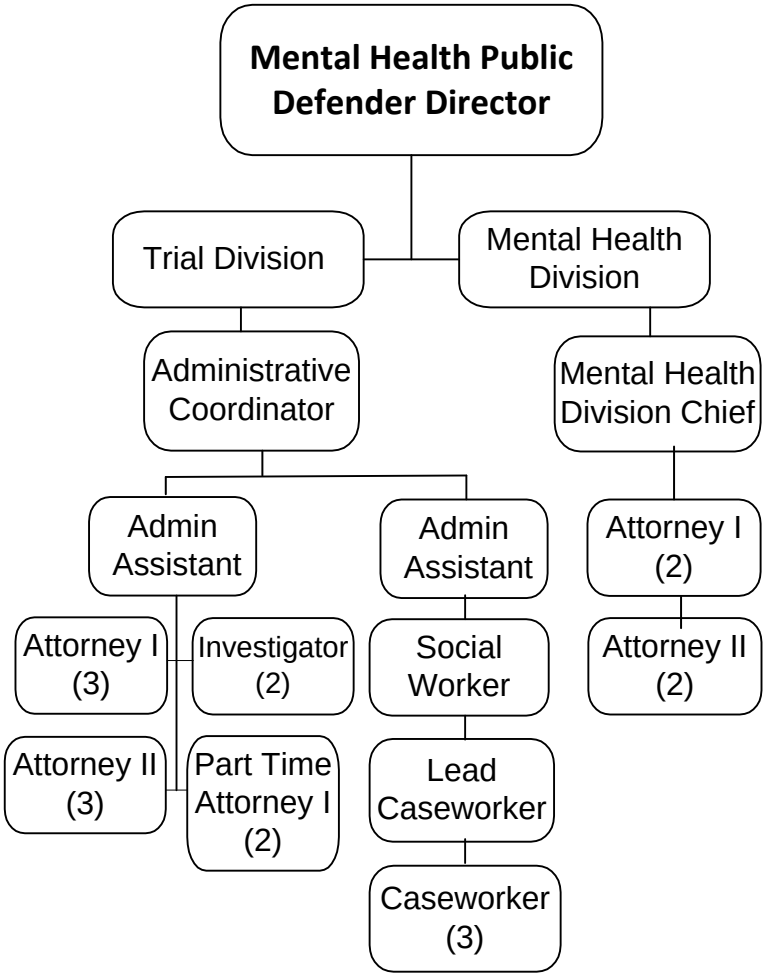
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 866,202	$ 1,702,886	$ 2,176,259
Operating & Training Costs	$ 47,580	$ 275,744	$ 128,646
Information Technology Costs	$ 564	$ 540	$ 3,550
Capital Acquisitions	$ -	$ 26,700	$ -
TOTAL	**$ 914,346**	**$ 2,005,870**	**$ 2,308,455**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Assistant	J08000	G08	2.00
Caseworker	J08011	G08	3.00
Division Chief – Trial	J17011	G17	1.00
Lead Caseworker	J09116	G09	1.00
Social Worker	J10074	G10	1.00
Administrative Coordinator	J11002	G11	1.00
Investigator	J11030	G11	2.00
Attorney I	J13062	G13	5.00
Attorney II	J15041	G15	2.00
Mental Health Division Chief	J17011	G17	1.00
Chief Public Defender	J18004	G18	1.00
Total Current Positions			**20.00**
Part Time	J00000	G00	1.44
Total Part Time Positions			**1.44**
Attorney II (New)	J15041	G15	1.00
Total Grant/Contract/Other Positions			**1.00**
Attorney I	J13062	G13	1.00
Total New Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**23.44**

PUBLIC DEFENDER

ORGANIZATION CHART



INDIGENT DEFENSE PROGRAM

MISSION

The mission and role of the Indigent Defense Department is to assist the criminal courts by interviewing criminal defendants who request a court appointed attorney to evaluate their financial ability to retain counsel. I am also responsible for ensuring full compliance with the Fair Defense Act as it relates to the appointment of counsel.

GOAL

4. Ensure that the county maintains compliance with the guidelines and requirements for adequate representation as set out in Senate Bill 7.
    a) Ensure yearly requirements are received from attorneys to continue on the appointment list for all criminal courts to avoid possible removal from the list.

    b) Providing counsel to defendants who financially qualify for criminal cases in a timely manner.

    c) Ensure the defendants obtain accurate representation in court for criminal cases.

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
Juvenile Cases			
Assigned Counsel Cases	428	414	480
Public Defender Cases	0	0	0
Capital Murder Cases			
Assigned Counsel Cases	8	5	10
Public Defender Cases	0	0	0
Adult Non-Capital Felony Cases			
Assigned Counsel Cases	2034	1863	2150
Public Defender Cases	457	444	480
Adult Misdemeanor Cases			
Assigned Counsel Cases	2602	2555	2800
Public Defender Cases	549	582	650
Juvenile Appeals			
Assigned Counsel Cases	1	2	2
Public Defender Cases	0	0	0
Adult Felony Appeal Cases			
Assigned Counsel Cases	11	25	30
Public Defender Cases	0	0	0
Adult Misdemeanor Appeal Cases			
Assigned Counsel Cases	1	2	2
Public Defender Cases	0	0	0

INDIGENT DEFENSE PROGRAM

FUND: 100 General
ACCOUNTING UNIT: 100555101 Indigent Defense Program

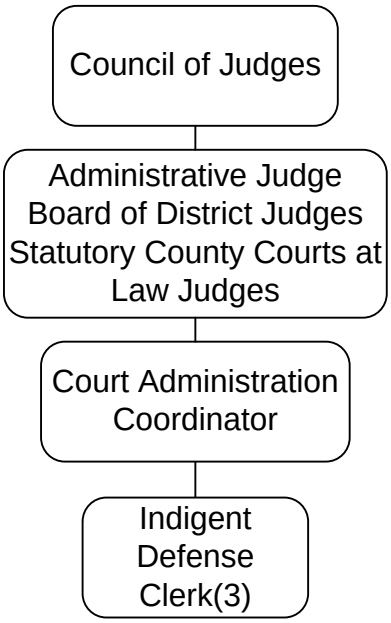
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 257,478	$ 283,295	$ 292,322
Operating & Training Costs	$ 73,527	$ 50,915	$ 51,548
Information Technology Costs	$ 5,296	$ 5,482	$ -
TOTAL	**$ 336,302**	**$ 339,692**	**$ 343,870**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Indigent Defense Clerk	J07041	G07	3.00
Court Services Coordinator	J11070	G11	1.00
Total New Positions			**4.00**
Part Time	J00000	G00	0.33
Total Part Time Positions			**0.33**
TOTAL AUTHORIZED POSITIONS			**4.33**

ORGANIZATION CHART



BEHAVIORAL HEALTH SERVICES

MISSION

Collaboratively work with the courts, criminal justice and other county departments to develop needed services to support at risk individuals with behavioral health disorders. Our goals are to reduce recidivism, support reintegration, recovery and family reunification.

GOALS

1. Continue the coordination of criminal justice and behavioral health services that maximizes resources and respond efficiently and effectively to the needs of persons with behavioral health disorders at risk of involvement or involved in the criminal justice.

    a) Identify and develop mental health services and support for persons with MH disorders in the community to prevent incarceration and/ or recidivism.

    b) Coordinate development of systems to plan, identify, assess, and intervene with persons with behavioral health disorders.

    c) Develop and implement jail diversion alternatives for persons with mental illness and intellectual developmental disabilities.

2. Develop and monitor processes and services to meet the needs of persons with mental illness and other behavioral health disorders at risk of involvement or involved in the criminal justice system.

    a) Provide court-ordered forensic psychological evaluations and services to Fort Bend County Courts.

    b) Decrease length of time for "competency to stand trial" evaluations for persons with mental illness and intellectual developmental disabilities.

    c) Develop processes to ensure that magistrate court ordered mental health and intellectual developmental disabilities assessment are completed and filed in a timely manner.

3. Continue in providing clinical and programmatic leadership for the Infant and Toddler Court Team (328th District Court) in Fort Bend County and the Infant Toddler Court Initiative.

    a) Continuation of training regarding infant mental health, TBRI and best practices in the judicial system for cases involving infants and toddlers, as well as other areas as it relates to the Infant and Toddler Court (ITC).

    b) Continuation of clinical assistance with court team cases as needed, facilitating resolution of cases.

    c) Provide court ordered evaluations and services for CPS cases.

BEHAVIORAL HEALTH SERVICES

4. Develop a comprehensive plan to direct youth and adults with behavioral health needs to the right care and the right setting, reducing incarcerations and unnecessary use of emergency management services and promoting recovery and reintegration.

   a) Continue to improve on the comprehensive plan for behavioral crisis response and intervention system.

   b) Enhance the diversion project for juveniles with mental health disorders.

   c) Continue the implementation of 1115 waiver behavioral health projects.

   d) Enhance the recovery & reintegration plan for persons with complex behavioral disorders involved in the criminal justice system.

5. Develop and oversee counseling supports to Grand Jurors/Jurors dealing with trauma as directed by the courts.

6. Monitor implementation of SB292 Mental Health grant program for Justice Involved Individuals.

   a) Monitor and assist with care coordination, diversion planning and services for individuals with mental illness.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
CJMH INITIATIVE AND RELATED ACTIVITIES:			
1115 Waiver Activities:			
• Successfully Completed	100%	100%	100%
• Reported	100%	100%	100%
Developed Protocols & Procedures			
• CIT participants	1,699	1,576	1,600
• Recovery & Reintegration participants	55	60	75
• Juvenile Diversion participants	30	52	50

BEHAVIORAL HEALTH SERVICES

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
PROVIDE/COORDINATE TRAINING:			
Criminal Justice Mental Health			
• # Seminars or Trainings	4	11	10
• # of participants	130	400	400
Number of trauma training hours provided	N/A	292	250
Clinical Consultation to MH courts and ITC (328th court)			
• Response to request form courts for Clinical Consultations	100%	100%	100%
Number of children and families (CPS cases) that services			
Housing grant			
• #of individuals assessed	N/A	77	80
• # of individuals places in housing	N/A	13	20
COURT- ORDERED EVALUATIONS			
COMPLETE COURT ORDERED EVALUATION:			
• # of completed court ordered evaluation- criminal courts	106	180	200
• # of parent-child assessments – CPS	N/A	31	36

BEHAVIORAL HEALTH SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100555102 Behavioral Health Services

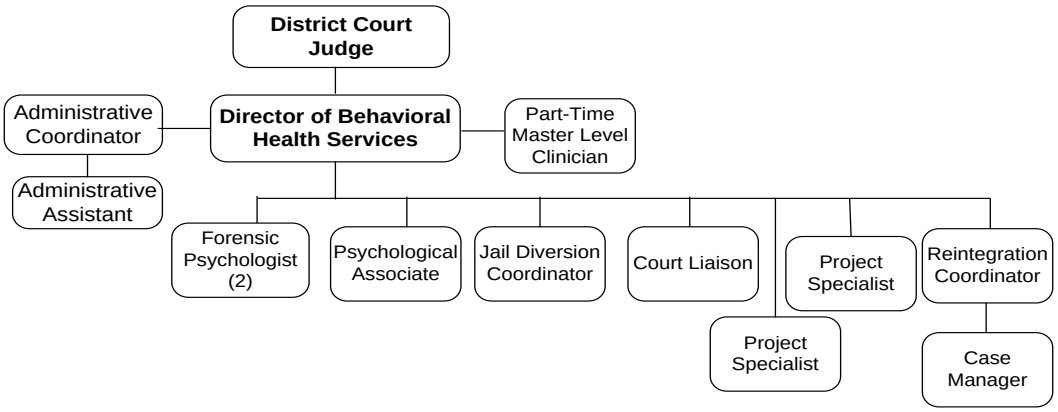
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 540,321	$ 652,796	$ 749,652
Operating & Training Costs	$ 25,445	$ 33,551	$ 32,585
Information Technology Costs	$ 2,230	$ 300	$ 200
Capital Acquisition Costs	$ 9,000	$ -	$ 52,585
TOTAL	**$ 576,996**	**$ 686,647**	**$ 835,022**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Assistant	J08000	G08	1.00
Administrative Coordinator	J11002	G11	1.00
Clerk II	J06007	G06	1.00
Psychological Associate	J11135	G11	1.00
Jail Diversion Coordinator	J10134	G10	1.00
Forensic Psychologist	J14046	G14	2.00
Director of Behavioral Health Services	J15035	G15	0.75
Total Current Positions			**7.75**
Part Time	J00000	G00	0.16
Total Part Time Positions			**0.16**
Part Time	J00000	G00	1.28
Case Manager Specialist	J09145	G09	1.00
Project Specialist	J11105	G11	1.00
Clinical Care Coordinator	J11111	G11	2.00
Recovery/Reintegration Spec	J12108	G12	1.00
Director of Behavioral Health Services	J15035	G15	0.25
Total Grant/Contract/Other Positions			**6.53**
TOTAL AUTHORIZED POSITIONS			**14.44**

ORGANIZATION CHART



CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General
ACCOUNTING UNIT: 100647101 Child Protective Services – County

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 75,000	$ 184,200	$ 273,000
TOTAL	**$ 75,000**	**$ 184,200**	**$ 273,000**

MEDICAL EXAMINER

MISSION

The mission of the Medical Examiner's Office is to provide the citizens of Fort Bend County with accurate medical and scientific determinations of the cause and manner of death of those individuals dying as a result of violence, intoxication, sudden and unexpected natural disease, or unknown causes in Fort Bend County.

VISION

The Fort Bend County Medical Examiner's Office is committed to the accurate determination of cause and manner of death in cases falling under the jurisdiction of the office. As an impartial, independent agency, the Medical Examiner strives to serve the public, medical professionals and justice system of our community by providing objective, valid and unbiased medical opinions on cause and manner of death.

GOALS

1. To provide an accurate determination of cause and manner of death in cases falling under the jurisdiction of the office.

2. To collect initial information about cases and make determinations as to whether or not the Medical Examiner will take jurisdiction in the matter to include conducting scene investigations; interview witnesses, attending physicians, relatives, and police; and conduct follow-up information gathering and investigation.

3. To manage and coordinate the daily administrative operations of the office including the preparation of legal documents to include death certificates and cremation authorization permits.

4. To appropriately manage all requests for records in accordance with the Open Government Records Rules.

5. To transcribe dictated autopsy and other examination reports, performing quality assurance on all case files.

6. To assist in generating statistics used for the annual report each year as well as statistical data as needed for other agencies, news media, and other county officials.

7. To obtain office accreditation by the National Association of Medical Examiners (NAME).

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
On-scene investigations	N/A	N/A	235
Total Autopsy	N/A	N/A	575

MEDICAL EXAMINER

FUND: 100 General
ACCOUNTING UNIT: 100565200 Medical Examiner

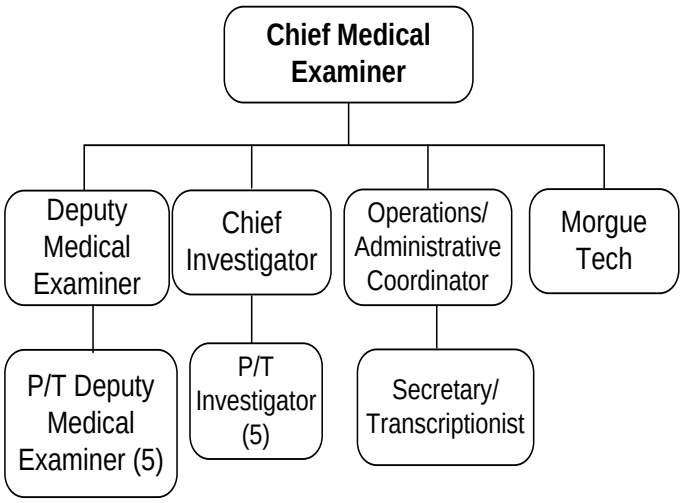
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ -	$ 286,134	$ 1,169,107
Operating & Training Costs	$ -	$ 7,000	$ 711,553
Information Technology Costs	$ -	$ 3,000	$ 8,500
Capital Acquisitions Costs	$	$ -	$ 75,000
TOTAL	**$ -**	**$ 296,134**	**$ 1,964,159**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Chief Medical Examiner	J19001	G08	1.00
Operations/Administrative Coordinator	J10117	G10	1.00
Total Current Positions			**2.00**
Part Time Investigator	J00000	G00	2.88
Total Part Time Positions			**2.88**
Deputy Medical Examiner	J17012	G17	1.00
Chief Forensic Investigator	J12133	G12	1.00
Morgue Tech	J09157	G09	2.00
Secretary/Transcriptionist	J11148	G11	1.00
Total New Positions			**5.00**
Part Time Medical Examiner	J00000		0.72
Part Time Morgue Tech	J00000		0.00
Total New Part Time Positions			**0.72**
TOTAL AUTHORIZED POSITIONS			**10.60**

ORGANIZATION CHART



DEATH INVESTIGATOR

MISSION

Provide prompt, accurate, and efficient investigative services to local law enforcement and citizens.

DUTIES/ RESPONSIBILITIES

Respond, without advance notice, to investigate, assist law enforcement as necessary in their investigation in accordance with CCP Chapter 49. Accurately and efficiently, with due consideration to all parties, ascertain the identity, the cause of death, and whether an autopsy is necessary to assist in this determination. This includes coordinating transportation of the deceased to the medical examiner's office, as needed, or to the funeral home of the deceased family's choice, utilizing the Texas Electronic Register to record and certify all deaths in the county, in which an inquest is necessary.

GOALS

1. Provide the Investigators with the tools and training to thoroughly investigate all deaths that require the services of a Fort Bend County Death Investigator.

2. Maintain an administrative office that provides a county –wide consolidation of all activities related to deaths, including providing necessary data to county social services that pertains to indigent services, recording and filing of all Texas Electronic Registrar requirements, coordinating with funeral homes, hospitals and doctors' offices to gather data necessary to determine the cause of death, identification of next of kin, and proper disposition of the remains.

   The above includes by necessity, the efficient scheduling and training of death investigators and proper administration of the Death Investigator Budget.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Inquest	1119	1399	N/A

FUND: 100 General
ACCOUNTING UNIT: 100565101 Death Investigators

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED*
Salaries and Personnel Costs	$ 143,087	$ 148,232	$ -
Operating & Training Costs	$ 7,714	$ 16,044	$ -
Information Technology Costs	$ -	$ 100	$ -
TOTAL	**$ 150,801**	**$ 164,376**	**$ -**

*Starting in FY20 Death Investigator's budget will be consolidated with Medical Examiner's budget.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

MISSION

The mission of the Fort Bend Community Supervision and Corrections Department is to habilitate and rehabilitate offenders through evidence based practices, assist victims of crime, and provide public protection through adequate supervision of offenders.

GOALS

1. Allow localities to increase their involvement and responsibilities in developing sentencing programs that provide effective sanctions for felony offenders.

    a) Address Fort Bend County's offender profile with new and expanded programs.

    b) Assure that programs place a high priority on public safety and community interest.

    c) Implement or maintain alternative sentencing programs of progressively restrictive sanctions for continued offender non-compliance behavior.

    d) Implement and maintain programs that address jail and prison overcrowding.

    e) Assist and monitor offenders placed on community supervision who have been identified to have a mental illness by working toward improving accessibility to mental health services thereby reducing recidivism of mental ill clients.

2. Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.

    a) Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.

    b) Provide supervision of compliance of payments to victims through court-ordered restitution.

    c) Inform the courts of non-compliance of restitution, whether to the victim or the community.

3. To provide increased use of community penalties designed specifically to meet local needs.

    a) Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

b) Identify and develop appropriate programs to address the employability of offenders.

c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.

d) Identify and address illiteracy. Maintain and expand programs to encourage literacy.

e) Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.

f) Identify and develop programs for special needs clients.

4. Promote efficiency and economy in the delivery of community-based corrections programs.

   a) Provide programs and services for the offender population without duplication of other similar programs.

   b) Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.

   c) Solicit participation of non-profit and governmental agencies.

   d) Develop community education programs to encourage confidence and increase involvement.

5. Records management cost will reduce, become more efficient, and will be insured of legal compliance and protection.

   a) Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of county **CSR** project hours completed through offender community service restitution.	91,184 hours	83,071 hours	80,000 hours
Percent of county departments satisfied with work completed by CSCD **CSR** work crews performing community service restitution.	100%	100%	100%
Number of **CARD Program** participants with treatment paid by county fund.	213	270	275
Percent of **CARD Program** participants with county paid treatment successfully completing **CARD Program**.	86%	79%	84%
Percent of **CARD Program** participants still active in **CARD Program**.	43%	61%	N/A
Percent of **CARD Program** participants with county paid treatment rejected (unsuccessful completion) from program.	8%	7%	8%
Percent of inappropriate referrals.	2%	0%	2%
Voluntarily withdrew from program	1.9%	1.9%	1.9%
Involuntary withdrawal (died, illness, etc)	0.9%	0%	0.5%

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General
ACCOUNTING UNIT: 100570100 Adult Probation

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 80,137	$ 89,001	$ 91,872
Operating & Training Costs	$ 55,440	$ 63,458	$ 63.910
Information Technology Costs	$ -	$ 2,575	$ 2,575
TOTAL	**$ 135,576**	**$ 155,034**	**$ 158,357**

All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Senior Officer	J11052	G11	1.00
Total Current Positions			**1.00**
Part Time	J00000	G00	1.44
Clerk II	J06007	G06	5.00
Clerk III	J07008	G07	1.00
Clerk III-Indirect Unit Clerk	J07011	G07	2.00
Pre-Trial Secretary	J07036	G07	1.00
Victim Court Liaison	J07040	G07	1.00
Clerk III – CSR Clerk	J07059	G07	1.00
Pre-Trial Monitor	J07064	G07	5.00
Bookkeeper	J08062	G08	1.00
CSCD Benefits Coordinator	J08085	G08	1.00
Monitor	J08090	G08	1.00
Community Correction Officer I	J09062	G09	7.00
Community Correction Officer II	J10009	G10	39.00
Administrative Coordinator	J10085	G10	1.00
Drug Court Coordinator	J11018	G11	1.00
Financial Analyst	J11024	G11	1.00
Senior Officer	J11052	G11	11.00
Program Specialist	J11132	G11	1.00
Supervisor	J12044	G12	5.00
Assistant Director	J14002	G14	1.00
Director of CSCD	J17002	G17	1.00
Total Grant/Contract/Other Positions			**88.44**
TOTAL AUTHORIZED POSITIONS			**89.44**

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

CSR – PROGRAM

FUND: 100 General
ACCOUNTING UNIT: 100570102 CSR Program

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 338,187	$ 352,373	$ 338,838
Operating & Training Costs	$ 36,045	$ 33,756	$ 32,046
TOTAL	**$ 374,231**	**$ 386,129**	**$ 370,884**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
CSR Facilitator	J07018	G07	3.00
Lead CSR Facilitator	J09017	G09	1.00
Total Current Positions			**4.00**
Part Time	J00000	G00	1.60
Total Part Time Positions			**1.60**
TOTAL AUTHORIZED POSITIONS			**5.60**

DRUG COURT – COUNTY

FUND: 100 General
ACCOUNTING UNIT: 100570103 Drug Court – County

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 92,442	$ 106,110	$ 107,171
TOTAL	**$ 92,442**	**$ 106,110**	**$ 107,171**

All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

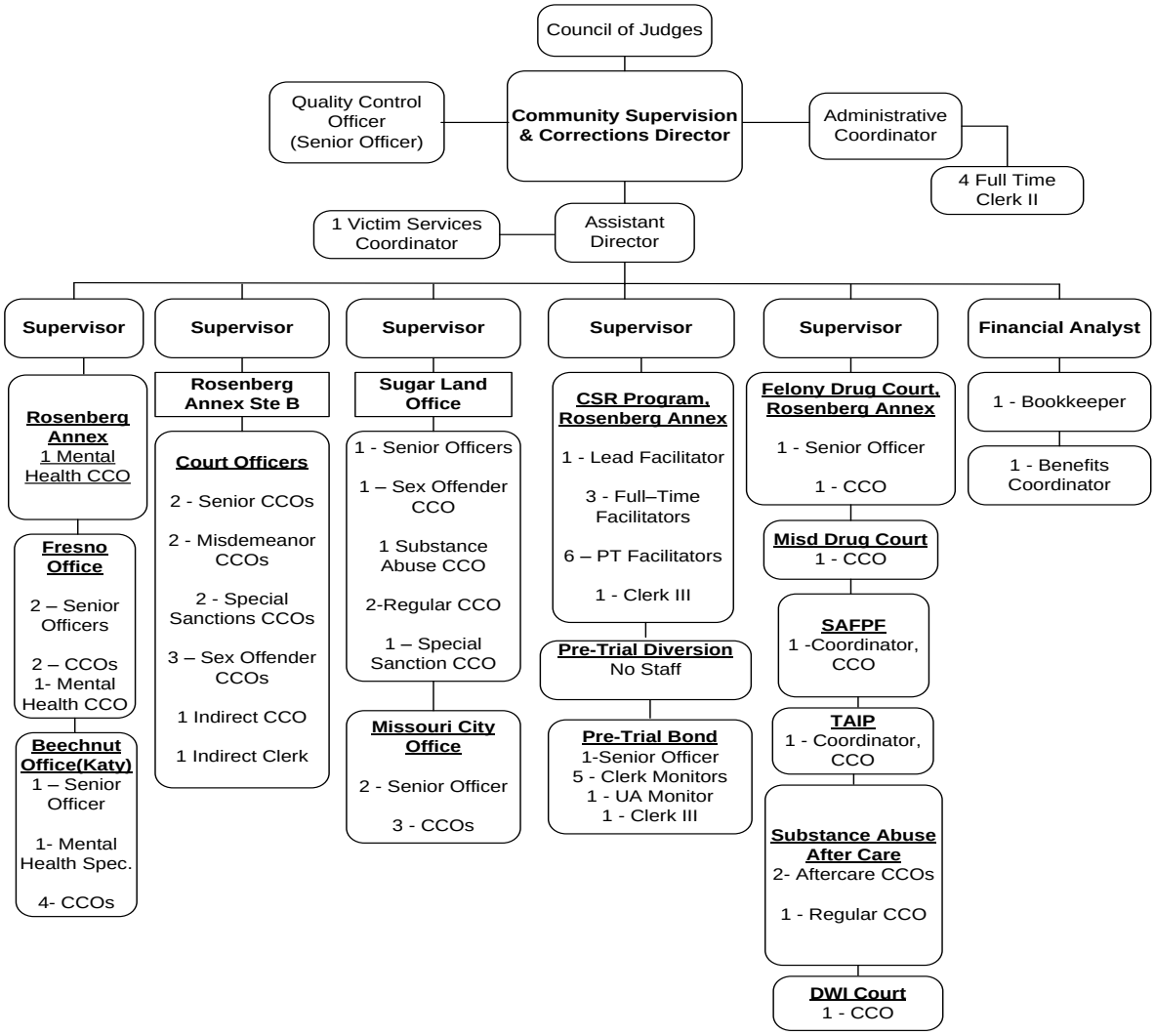
PRETRIAL BOND PROGRAM

FUND: 100 General
ACCOUNTING UNIT: 100570104 Pretrial Bond Program

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ -	$ 174,122	$ 166,586
Operating & Training Costs	$ -	$ 39,314	$ 39,482
TOTAL	**$ -**	**$ 213,436**	**$ 206,069**

ORGANIZATION CHART



Organization Chart includes State Funded positions

JUVENILE DETENTION AND PROBATION

MISSION

The Juvenile Probation Department is committed to the protection of the public while offering a myriad of rehabilitation services and programs to juvenile offenders and their parents/ guardians. We, as an agency, are serious about turning young lives around and strive to do so in every department division and at every position level. Professionalism, creative program development and implementation, juvenile and family accountability, all come together in a synergetic manner to give our clients the best possible opportunity to make lasting positive change in their lives.

DUTIES/ RESPONSIBILITIES

The types of programs and services we offer range from therapeutic interventions, mentoring, parenting classes, substance abuse services, canine/equine therapy, truancy prevention, to more intensive services/programs such as an 80 Bed Detention Center, Juvenile Alternative Education Program and Juvenile Leadership Academy. It is our intent to bring about the most powerful and positive impact on the youth and family to divert the delinquent youth from continued negative behaviors and/or commitment to a long-term residential program. As an agent of change we have adopted the "Whatever it Takes" attitude in the rehabilitation process of all juvenile offenders and support this statement by having a large emphasis on creative and specialized programs. The Juvenile Board comprising of the County Judge and fourteen District and County Court at Law Judges serves as the Department's governing board and ultimately oversees the operations of The Juvenile Probation Department.

GOALS

1. Provide proactive upfront services to youth in Fort Bend County to reduce the number of referrals to the department.

    a) Continue to provide psychological services to the youth detained in the Fort Bend County Juvenile Detention Center as well as youth on probation through the department.

    b) Continue to partnership with community resources, and Fort Bend Partnership for Youth to provide substance abuse, life skills, and psycho-educational services, and financial assistance to youth in the Saved by the Bell Program.

    c) Continue the Crisis Intervention Program by counseling youth from the community who may be at risk to offend. In 2018, 65 youth were counseled and only 2 were subsequently referred to the department. Continue to expand the Crisis Intervention Program to include additional presentations to area elementary and middle school campus'.

    d) Continue to offer Legal Awareness Workshops, GED Education Programs, Victims Voices, Tattoo removal, Transitional Life Skills Program, and one on one gender specific mentoring to the youth and families of Fort Bend County.

JUVENILE DETENTION AND PROBATION

e) Continue the General Equivalency Development Program (GED). In 2018, 19 youth received their GED through the Fort Bend County Juvenile Probation Department.

f) Continue to provide human trafficking prevention and intervention services to youth involved with the department, in the juvenile detention center as well as in the community.

2. Continue the First Offender Program, in 2018, 12 youth benefited from the program

a) The program consists of an intake session with the youth and his or her parents/guardians and four weekly group counseling sessions.

b) The educational curriculum addresses choosing peers, decision making skills, empathy skills, and safety plans during high risk situations. The program utilizes homework assignments designed to foster personal insight and awareness as well as role play interventions to improve youth competency, understanding, and skill level.

c) Program goals strive to hold youth accountable for their behavior choices and increase their ability, confidence, and motivation to function pro-socially in society.

3. Continue to provide an additional Court Program for female offenders who have been or are vulnerable to being victims of Human Trafficking.

a) Continue to provide a female probation officer to handle these specific cases in court and for supervision post court.

b) Continue to provide a female therapist for any services necessary to assist in the reintegration of the juvenile into a healthy lifestyle.

c) Serve 30 medium to high risk youth providing therapy, case management and education services to combat human trafficking.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
The number of delinquent referral to the department.	1514	1660	1696
Re-apply for the grant that funds the Therapist for the core girls' court program.	Yes	Yes	Yes

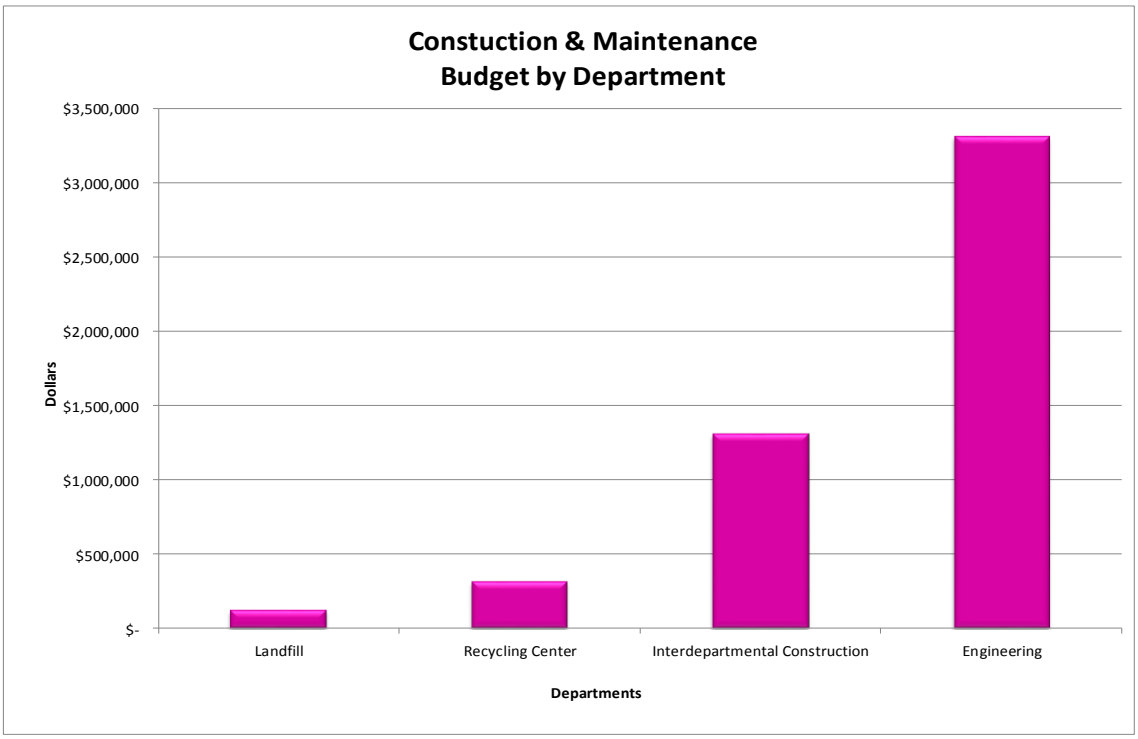
JUVENILE PROBATION OPERATING

FUND: 100 General
ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

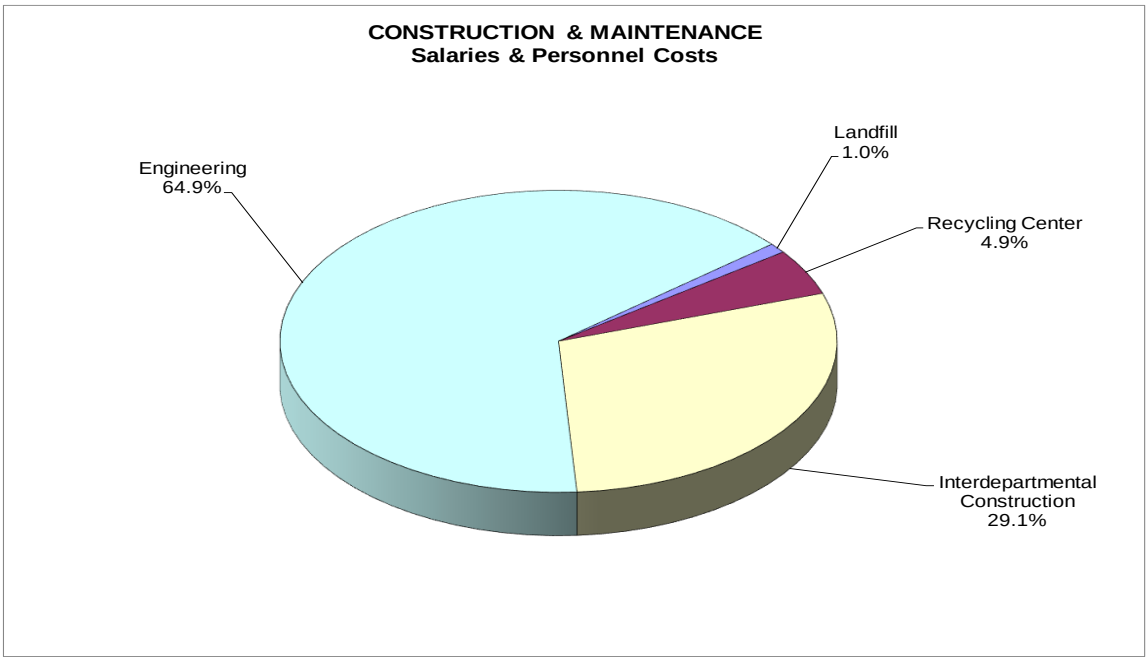
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 14,330,178	$ 14,934,604	$ 15,169,898
TOTAL	**$ 14,330,178**	**$ 14,934,604**	**$ 15,169,898**

CONSTRUCTION & MAINTENANCE



The Construction & Maintenance Administration includes Engineering, Landfill, Recycling Center and Interdepartmental Construction (IDC). The Road and Bridge Department is not included in this section. Salaries and Personnel Costs from Engineering and its two organizations along with IDC generate 82.51% of all General Fund Construction and Maintenance costs, whereas Operating and Training costs makes up 17.24%, and Information Technology Costs make up 0.25%. There are no Capital Acquisition Costs this year for any of the above-mentioned departments. The graph below shows a breakdown of Salaries and Personnel Costs, the largest expenditure-generating category.



HISTORY OF FULL TIME EQUIVALENTS

Construction & Maintenance	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Other Positions	2020 Total FTE's	2020 Total Cost
Engineering	28.72	30.96	31.50	0.00	0.50	32.00	$ 2,709,030
Engineering – Landfill	1.44	1.44	0.00	1.44	0.00	1.44	$ 43,775
Engineering – Recycling Center	4.88	4.88	2.00	2.88	0.00	4.88	$ 205,409
Interdepartmental Construction	15.00	17.00	15.00	0.00	2.00	17.00	$ 1,212,916
TOTAL FTE	**50.04**	**54.28**	**48.50**	**4.32**	**2.50**	**55.32**	**$ 4,171,130**

CONSTRUCTION & MAINTENANCE EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 3,515,329	$ 3,980,755	$ 4,171,130
Operating Costs	$ 523,815	$ 616,941	$ 871,709
Information Technology Costs	$ 13,666	$ 14,792	$ 12,500
Capital Acquisitions	$ 48,770	$ 139,700	$ -
TOTAL	**$ 4,101,580**	**$ 4,752,188**	**$ 5,055,339**

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, 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.

DUTIES/RESPONSIBILITIES

Administer subdivision regulations, floodplain regulations, outdoor lighting regulations, review and approve plans, issue permits, inspect roadway construction, and provide GIS information.

GOAL(S):

1. **Monitor the number of Plats approved**
   a. Track and report quarterly to Commissioners Court

2. **Monitor the number of Permits approved**
   a. Track and report quarterly to Commissioners Court

3. **Monitor progress of Mobility Bond Projects**
   a. Acquire and implement Project Management software
   b. Actively update schedules when changes occur
   c. Post weekly to website available to County Commissioners and public
   d. Implement new right-of-way acquisition procedures

4. **Update Regulations of Subdivisions**
   a. Update chapters and include quick reference tables for information
   b. Update Standard Details

5. **Identify traffic congestion points and options to reduce congestion**
6. **Implement electronic subdivision plat and construction plan review process**
7. **Update Outdoor Lighting Regulations**
8. **Update Development Regulations and Guidelines**
9. **Update Floodplain Regulations**

ENGINEERING

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
Monitor the number of plats approved			
Track and report quarterly to Commissioners Court			
• Residential Plats	105	125	120
• Commercial Plats	56	56	56
• Lots	4,810	6,604	6,800
• Acreage	2,308	2,821	2,800
• Fee	$262,500	$637,819	$700,000
Monitor the number of permits approved			
Track and report quarterly to Commissioners Court			
• Development Permits	6,671	6,020	6,000
• Driveway Permits	88	164	160
• Sign Permits	51	26	45
• Floodplain Permits	102	188	200
• Fee	$431,190	$416,110	$416,000
Monitor progress of Mobility projects			
Develop design and construction schedules	100%	75%	100%
Acquire and implement Project Management software	20%	95%	100%
Implement right-of-way acquisition procedures	30%	40%	80%
Update project schedules and post to the Engineering website monthly	70%	70%	100%

ENGINEERING

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
Update Regulation of Subdivisions			
Update text			
• Update chapters and include quick reference tables for information	25%	50%	75%
Standard details			
• Utilize City Standard Details where applicable (Sugar Land, Missouri City)	100%	100%	100%
• Develop Fort Bend County Standard Details for other areas	60%	75%	100%
Implement electronic subdivision plat and construction plan submittal, review and approval	80%	80%	90%
GIS Updates			
• Traffic Counts	20%	20%	60%
• Traffic Control Plans	5%	100%	100%
Identify traffic congestion points and options to reduce congestion	10%	50%	75%
Update Outdoor Lighting Regulations	N/A	25%	80%
Update Floodplain Regulations	N/A	40%	100%

N/A is reported for data that was not tracked at that time

FUND: 100 General
ACCOUNTING UNIT: 100622100 Engineering

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 2,150,015	$ 2,559,988	$ 2,709,030
Operating Costs	$ 274,948	$ 349,616	$ 584,793
Information Technology Costs	$ 13,566	$ 14,792	$ 12,500
Capital Acquisitions	$ 48,770	$ 54,200	$ -
TOTAL	**$ 2,487,299**	**$ 2,978,596**	**$ 3,306,323**

ENGINEERING

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1.00
Clerk II	J06007	G06	1.00
Clerk III	J07008	G07	2.00
Permit Assistant	J07034	G07	1.00
Surveyor/Landfill Technician	J08111	G08	1.00
GIS Technician	J09077	G09	2.00
Administrative Assistant/Development	J09146	G09	1.00
Administrative Assistant/Engineering	J09147	G09	1.00
Permit Administrator	J10044	G10	1.00
Construction Inspector	J10090	G10	4.00
Development Assistant	J10110	G10	2.00
Construction Coordinator	J11019	G11	1.00
GIS Administrator	J11026	G11	1.00
Permit Coordinator	J11067	G11	1.00
Special Projects Coordinator	J12088	G12	2.00
Construction Manager	J12124	G12	1.00
Special Projects Coordinator-Permits Constructions	J12130	G12	1.00
Development Services Manager	J13084	G13	1.00
Assistant County Engineer – Traffic	J15036	G15	0.50
Assistant County Engineer - P/A	J16007	G16	1.00
Assistant County Engineer – Dev	J16008	G16	1.00
First Assistant County Engineer	J16010	G16	1.00
County Engineer	J18000	G18	1.00
Total Current Positions			**29.50**
Clerk III	J07008	G07	2.00
Total New Positions			**2.00**
Assistant County Engineer	J15036	G15	0.50
Total Grant/Contract/Other Positions			**0.500**
TOTAL AUTHORIZED POSITIONS			**32.00**

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.

DUTIES/RESPONSIBILITIES

Maintain and monitor closed landfill.

GOAL(S)

1. **Document monitoring and reporting requirements for continuity of operation**
   a) Update procedure manual
   b) Develop calendar for reporting requirements

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
Document monitoring and reporting requirements for continuity of operation			
Update procedures manual			
• Update all existing procedures guidelines as needed	100%	100%	100%
Maintain calendar for reporting requirements			
• Document all reporting deadlines	100%	100%	100%

ENGINEERING – Landfill

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 35,340	$ 42,014	$ 43,775
Operating Costs	$ 67,088	$ 78,152	$ 81,230
Capital Acquisitions	$ -	$ -	$ -
Prior Period Corrections	$ -	$ -	$ -
TOTAL	**$ 102,428**	**$ 120,166**	**$ 125,005**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Part Time	J00000	G00	1.44
Total Part Time Positions			**1.44**
TOTAL AUTHORIZED POSITIONS			**1.44**

ENGINEERING – Recycle Center

MISSION

To provide recycling opportunities for the citizens of the County.

VISION

Plan for future expansion of recycling program as the County grows.

DUTIES/RESPONSIBILITIES

Recycle materials and minimize waste materials to landfills.

GOAL(S)

1. **Document monitoring and reporting requirements for continuity of operation**
   a.) Streamline processes in warehouse
   b.) Educate employees on customer service and recycle processes
   c.) Provide management training for Coordinator and Assistant Coordinator

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
Document monitoring and reporting requirements for continuity of operation			
Streamline processes in warehouse			
• Document processes	N/A	70%	80%
• Track materials	N/A	50%	80%
Educate employees on customer service and recycle processes			
• Implement training processes and requirements	N/A	60%	80%
Provide management training for Coordinator and Assistant Coordinator			
• Implement training requirements	N/A	60%	80%

N/A is reported for data that was not tracked at that time

ENGINEERING – Recycling Center

FUND: 100 General
ACCOUNTING UNIT: 100622102 Recycling Center

EXPENSE BUDGET

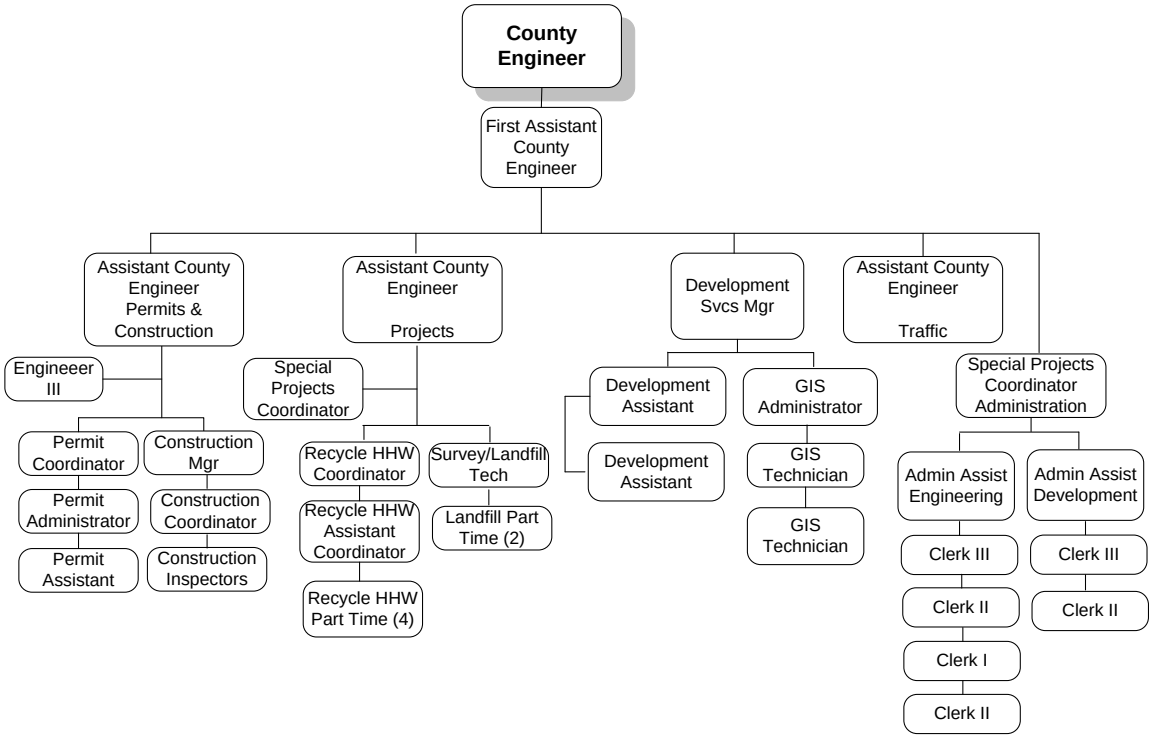
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 172,063	$ 200,454	$ 205,409
Operating Costs	$ 103,457	$ 108,965	$ 110,094
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ 10,500	$ -
TOTAL	**$ 275,520**	**$ 319,918**	**$ 315,503**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Assistant Recycling/HHW Center Coordinator	J07058	G07	1.00
Recycling/HHW Center Coordinator	J09118	G09	1.00
Total Current Positions			**2.00**
Part Time	J00000	G00	2.88
Total Part Time Positions			**2.88**
TOTAL AUTHORIZED POSITIONS			**4.88**

ENGINEERING

ORGANIZATION CHART



FACILITIES MANAGEMENT AND PLANNING (Interdepartmental Construction)

MISSION

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 202 County facilities under its purview are safe, in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

DUTIES/RESPONSIBILITIES

Facilities Interdepartmental Construction assists County departments in reducing reliance on outside vendors by overseeing and completing remodeling jobs, new construction build outs, fabricating cabinetry and other millwork and performing painting, minor plumbing and electrical work throughout the County.

GOAL(S)

1. **Continue to improve on the response and completion time for work orders and projects.**

    a. Attend training courses to learn the latest techniques and solutions for the various trades.
    b. Buy and replace tools and equipment as necessary to avoid delays

2. **Provide accurate budget estimate to requestors.**

    a. Continue to increase the accuracy of the materials acquisition process.

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
Improve on response and completion time for work orders and projects.			
• Attend training courses	2	2	2
• Buy/replace tools and equipment as needed	100%	100%	100%
• Number of work requests	244	239	220
• Number of completed requests	169	206	150*
*Due to the complexity of current projects it will cause a reduction in completion rate.			
Provide accurate budget estimates			
• Continue to increase the accuracy of the materials acquisition process	80%	85%	100%

FUND: 100 General
ACCOUNTING UNIT: 100418105 Interdepartmental Construction

EXPENSE BUDGET

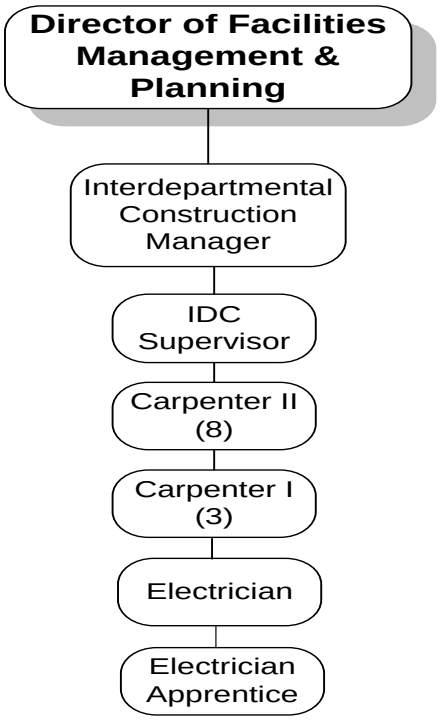
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 1,157,911	$ 1,178,299	$ 1,212,916
Operating Costs	$ 78,322	$ 80,208	$ 95,592
Information and Technology Cost	$ 100	$ -	$ -
Capital Acquisitions Cost	$ -	$ 75,000	$ -
TOTAL	**$ 1,236,333**	**$ 1,333,507**	**$ 1,308,508**

2020 AUTHORIZED POSITIONS

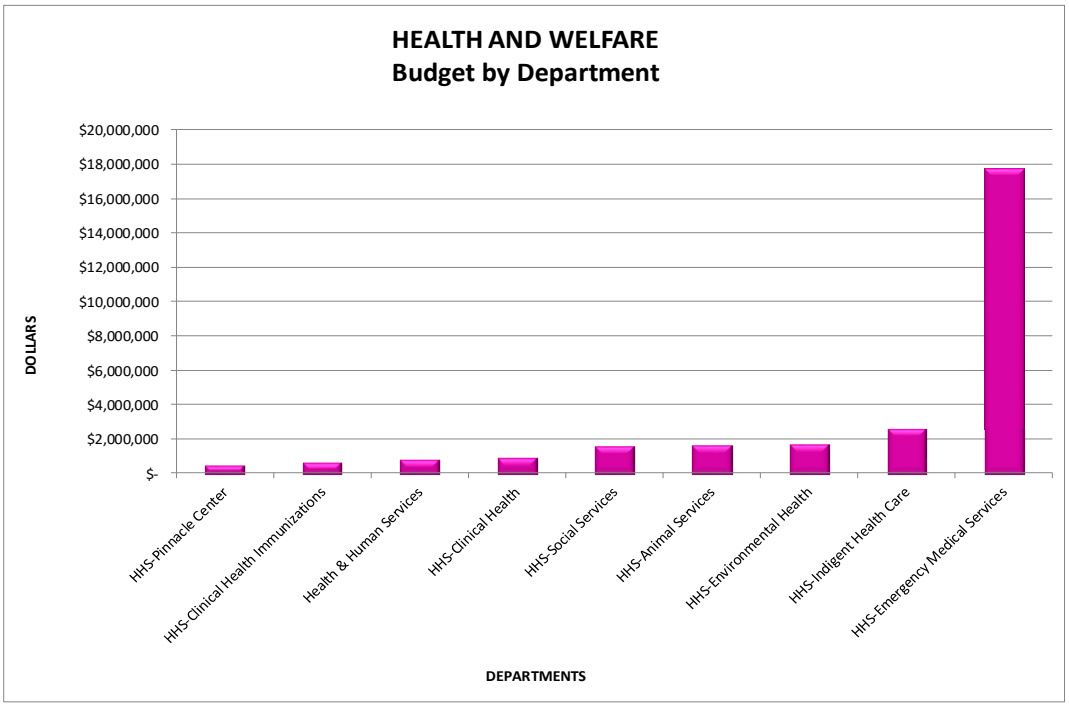
Job Title	Job Code	Grade	Count
Carpenter	J07005	G07	3.00
Electrician Apprentice	J07066	G07	1.00
Electrician	J08094	G08	1.00
Carpenter II	J08095	G08	8.00
IDC Supervisor	J09143	G09	1.00
IDC Manager	J12105	G12	1.00
Total Current Positions			**15.00**
Carpenter	J07005	G07	2.00
Total Grant/Contract/Other Positions			**2.00**
TOTAL AUTHORIZED POSITIONS			**17.00**

FACILITIES MANAGEMENT AND PLANNING INTERDEPARTMENTAL CONSTRUCTION

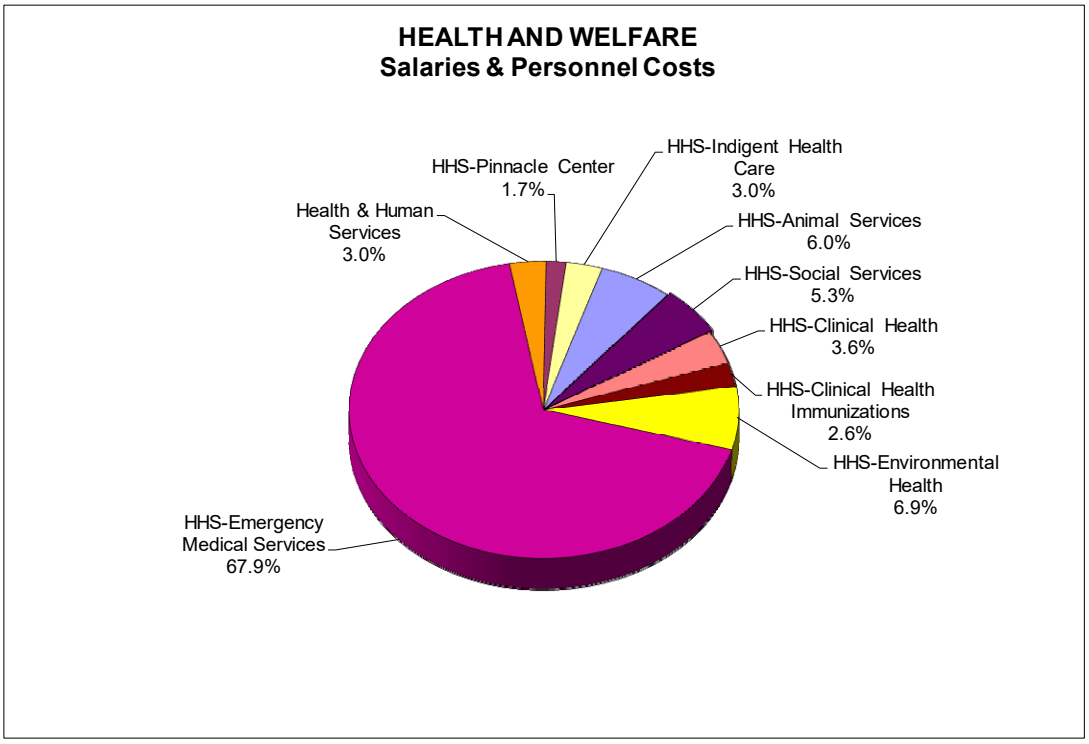
ORGANIZATION CHART



HEALTH AND WELFARE



Health and Welfare consists of nine departments in 2020 with the former Health Department divided into two departments; Clinical Health Services and Clinical Health Immunizations. Salaries and Personnel Costs from the nine budgets make up 80.64% of all Health and Welfare expenditures, whereas Operating and Training Costs, Capital Acquisitions and Information Technology generate 18.94%, 0.24%, and 0.17% respectively. The graph below shows a breakdown of Salaries and Personnel costs.



HISTORY OF FULL TIME EQUIVALENTS

Health & Welfare	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Grant/ Contract/ Other	2020 Total FTE's	2020 Total Cost
Health & Human Services	9.95	11.45	5.00	0.45	6.00	11.45	$ 684,825
HHS-Pinnacle Center	5.35	4.90	6.00	0.00	0.00	6.00	$ 374,793
HHS-Social Services	18.72	21.16	17.80	0.72	3.44	21.96	$ 1,194,056
HHS-Clinical Health Services	19.08	9.00	10.06	0.00	0.50	10.56	$ 815,999
HHS-Clinical Health Immunizations	5.74	17.18	8.39	0.04	14.05	22.48	$ 587,092
HHS-Environmental Health	19.00	19.00	19.00	0.00	0.00	19.00	$ 1,551,550
HHS-Emergency Medical Services	138.84	145.55	142.00	3.36	3.00	148.36	$15,339,733
HHS-Animal Services	22.00	23.00	24.00	0.00	0.00	24.00	$ 1,359,406
HHS-Indigent Health Care	10.40	10.40	10.00	0.40	0.00	10.40	$ 683,412
TOTAL FTE	**249.08**	**261.64**	**242.25**	**4.97**	**26.99**	**274.21**	**$22,590,866**

HEALTH AND WELFARE EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 19,776,933	$ 21,115,932	$ 22,590,866
Operating & Training Costs	$ 5,548,134	$ 5,891,269	$ 5,306,178
Information Technology Costs	$ 46,383	$ 44,008	$ 47,628
Capital Acquisitions	$ 1,071,362	$ 861,678	$ 68,200
TOTAL	**$ 26,442,812**	**$ 27,912,887**	**$ 28,012,872**

The table above summarizes the expense budgets of all nine Health and Welfare departments.

HEALTH AND HUMAN SERVICES

MISSION

The mission of Fort Bend County Health & Human Services is to promote the health and well-being of the residents of Fort Bend County through education, disease prevention and intervention, emergency preparedness and response, and helping to assure the provision of basic human needs.

VISION

A public empowered to take control of its health and well-being.

GOALS

1. **Provide administrative oversight and support for the Health & Human Services departments and programs.**
   a. Maintain a Local Health Authority for Fort Bend County**.**
      i. Ensure bi-annual re-appointment of the Local Authority through the County Judge's Office and the Commissioners Court.
      ii. Documentation of current appointment for local health authority.
      iii. Process initiated for local health authority re-appointment at least one month prior to expiration date of current term.
   b. Document annual review of COOP plan to ensure current line of succession.
      i. Maintain LHA line of succession.
   c. Coordinate a comprehensive and ongoing Performance Management process for the Health & Human Services Agency.
      i. Maintain the Strategic Planning Process.
         a. Document Strategic planning training and updates incorporated into Management Team Meetings
         b. Incorporate current Strategic Plan into updates to the budget office.
      ii. Establish Performance Measurement activities agency wide.
         a. Incorporate performance measurement into agency budget submissions
         b. Report on performance measurement in budget office submissions and bi-annual report
      iii. Initiate and incorporate Quality Improvement processes into agency planning and operations.
         a. Provide ongoing QI training for all departments
         b. Report on QI successes/ findings in annual Performance Management focused meeting of department directors
         c. Incorporate QI factors in annual employee performance reviews.

HEALTH AND HUMAN SERVICES

d. Ensure that all applicable ordinances, laws, statutes and regulations are incorporated into the operations of the appropriate HHS department.

i. Maintain a compilation of all current ordinances, laws, statutes and regulations.

a. At least bi-annually, request from each department the new or revised ordinances, laws, statutes and regulations related to the mission and goals of that department.
b. Include any significant changes that impact performance of HHS departments in communication to the elected officials.

e. Continue progression towards accreditation of the Fort Bend County Health & Human Services agency.

i. Monitor Public Health Accreditation Board (PHAB) and process for updates to upcoming local health department accreditation.

a. Document quarterly the PHAB current guidance and identify changes in the proposed processes.
b. Share findings quarterly with the Management Team.

ii. Semi-annually review necessary steps in the accreditation process and determine what changes can be made operationally to accomplish these steps.

a. Document meetings with departments to discuss possible change implementation.

2. Establish a strong public health education campaign.

a. Communicate and educate the public via social media, news, outlets, and the HHS websites on 4 major public health issues/ concerns each year.

i. Review available reports from organizations such as TACCHO, TPHA, NACCHO, CDC as well as internal NEDSS data and local needs assessment surveys for current public health issues. Annually, set a formal meeting to review the reports, (for instance at an MTM) and develop a summary of relevant reports and decide on four (4) topics with Department Directors and HHS Administration.

b. Provide monthly information on a public health issue to our partners via the EpiFlash and quarterly via the Public Health Informer.

i. PHIS will coordinate with other departments to compile information for the monthly EpiFlash and the quarterly Public Health Informer, determine strategy for dissemination of information, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)

HEALTH AND HUMAN SERVICES

a. Copy of documents and outlets used to demonstrate message release.

ii. PHIS with input from Health & Human Services Departments develop a calendar of general public health topics.
   a. Copy of documents and outlets used to demonstrate message release.

iii. PHIS prepares alerts/messages in response to developing situations.
   a. Copy of documents and outlets used to demonstrate message release.

iv. PHIS identifies additional venues to disseminate information and maintains a current database of venues and contacts. Database reviewed quarterly.
   a. Current list of venues for information dissemination is available and reviewed quarterly for additions/ deletions.

b. Participate in at least 4 community outreach events to promote Public Health Emergency Preparedness (PHEP) activities and Medical Reserve Corps (MRC) recruitment annually.

i. Identify at least 4 appropriate public events to promote PHEP and MRC.
   a. Meeting notes and/ or correspondence kept to document efforts to identify public events

ii. Develop and provide educational packet of information at events as needed
   a. Meeting notes are kept to document efforts to develop educational materials
   b. Educational packet is developed and available for review
   c. PHEP/ MRC will track the number of educational material handed out

3. **Promote wellness and disease prevention, empowering residents to make healthy decisions.**

a. Identify three major wellness/prevention health topics to be addressed each year.
   i. Review current literature and choose 3 topics as appropriate target wellness topics.
      a. Meeting minutes are documented and identify the 3 chosen topics

b. Partner with a community agency to disseminate information and promote wellness/prevention around one of the identified wellness/prevention topics annually.

HEALTH AND HUMAN SERVICES

i. Partner and collaborate with a community agency to disseminate wellness/prevention topic information.
   a. Meeting minutes, phone logs, newly developed materials, and/ or messages available to document activity.

c. Disseminate public information focused on the identified wellness/prevention health topics throughout the year using social media, news outlets, and HHS websites.

   i. Health & Human Services will coordinate development of the information for the three wellness/prevention topics, determine strategy for dissemination, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)
      a. Copy of documents and outlets used to demonstrate message release.

4. Coordinate staff development efforts within the agency and other county departments as appropriate.

a. Provide a minimum of three educational activities per year for each HHS employee.

   i. In collaboration with the HHS Director, determine three major topics of interest for the HHS Staff.
   ii. Present educational material on the selected topics in various settings such as webinar, meetings, or newsletter directed at the HHS Staff.
      a. Documentation of participation in educational activities will be maintained by supervisor or Department Director and made available for review.

b. Determine the minimum public health competency training required for each Health & Human Services position annually.

   i. Create a roster of HHS positions and determine required CE's and preferred training to be completed annually.
      a. Department Directors provide documentation annually that education/ training has been met.

c. Maintain a public health workforce educated in public health preparedness for emergency response.

   i. Conduct a minimum of 2 different PHEP trainings annually.
      a. Document workgroup meetings held to determine needed training sessions
      b. Listing of training sessions created in the PHEP online Learning Management System
      c. Maintain rosters of participation in training sessions

   i. Meet with Sheriff's Office to educate them on the need for an SNS/Preparedness training.
      a. Document meeting content

HEALTH AND HUMAN SERVICES

ii. Training is extended to other law enforcement agencies within the county.
   a. Document contact with other local law enforcement agencies
   b. Document training sessions held with other agencies

5. Enhance community collaboration.

a. Outreach to new partner agencies annually.

   i. Identify and establish communication with new potential partner agencies.
      a. Documentation of communication

   ii. Gather information related to services and capacity of the agencies.
      a. Service listings for the agencies

   iii. Annually review opportunities to leverage resources among community agencies.
      a. Documentation of potential opportunities

b. Develop and maintain partnerships with agencies outside of Fort Bend County.
   a. Documentation of collaboration/ coordination with agencies (sign in sheets from drills and exercises, coordination meetings, etc.)

c. Increase the number of PODs committed to assisting with medication distribution each year.

   i. Recruit local businesses to participate as closed points of dispensing (PODs).
      a. Documentation of new businesses recruited annually to participate as a closed POD
      b. Memoranda of Understanding established with businesses
      c. Updated SNS plans include newly identified closed PODs

   ii. Collaborate with local businesses to advertise/promote greater MRC recruitment.
      a. Correspondence demonstrating the successful collaboration with 3 new businesses annually

d. Implement a Medical Countermeasures (MCM) Coordination Meeting for all POD partners and interested stakeholders annually to provide refresher training and MCM Program updates.

e. Medical Reserve Corps (MRC) participants in PHEP training, exercises and real events each year.

   i. MRC develops and delivers at least 4 POD trainings for volunteers before a POD facility or set up throughout exercise.
      a. Documented sign in sheets from trainings

   ii. Prior to each training or exercise, contact MRC volunteers individually to gain commitment to attend.
      a. Documented contact lists

   iii. Establish levels of awards for completion of advanced levels of training.
      a. List of level of training achieved

HEALTH AND HUMAN SERVICES

6. Promote excellence in stewardship for Public Health Policy implementation in Fort Bend County.

Fort Bend County Health and Human Services Agency closely collaborates with local, state and federal stakeholders to ensure that the community's health is safeguarded and that projects' goals and funding policies requirements for Public Health services are met.

i. Local stakeholders include Fort Bend county residents, County Departments, Commissioners Court, Independent School Districts, Hospitals, Clinics, and other local agencies

ii. State stakeholders include Texas DSHS, and other state agencies

iii. Federal stakeholders include Centers for Disease Control and other federal agencies

7. Increase the level of funding for the agency.

a. Demonstrate areas of need for increased funding.

i. Create a comprehensive community health profile.
a. Community Health Profile

ii. Annually identify priority issues from the community health profile that require additional resources to address.
a. List of identified areas of need

iii. Compile statistical data supporting the need for increased resources that could be provided to potential funding agencies.
a. Compiled data

b. Obtain funding to meet identified needs.

i. Request additional funding through County budget process, if appropriate.
a. County budget request

ii. Identify additional funding sources and opportunities.
a. Updated listing of potential funding sources

iii. Submit applications.
a. Submitted applications

c. Expand syndromic surveillance throughout the county to identify emerging health threats or conditions requiring epidemiological response.

i. Use of appropriate web-based surveillance system such as ezEpi for monitoring school absenteeism and illness for the emergence of bioterrorism syndromes or other Public Health emergencies.

HEALTH AND HUMAN SERVICES

a. Reliable, secure, user-friendly web-based reporting system in place
b. Number of schools/ school districts using the system

ii. Fort Bend County is transitioning into the new Texas syndromic surveillance network TxS2 ESSENCE or Electronic Surveillance System for the Early Notification of Community-based Epidemics. Essence will help monitor syndromic surveillance of Emergency Department (ED) admits.

a. Document Fort Bend County EDs represented in Essence
b. Document alerts received and investigations conducted

FUND: 100 General
ACCOUNTING UNIT: 100635100 Health & Human Services

EXPENSE BUDGET

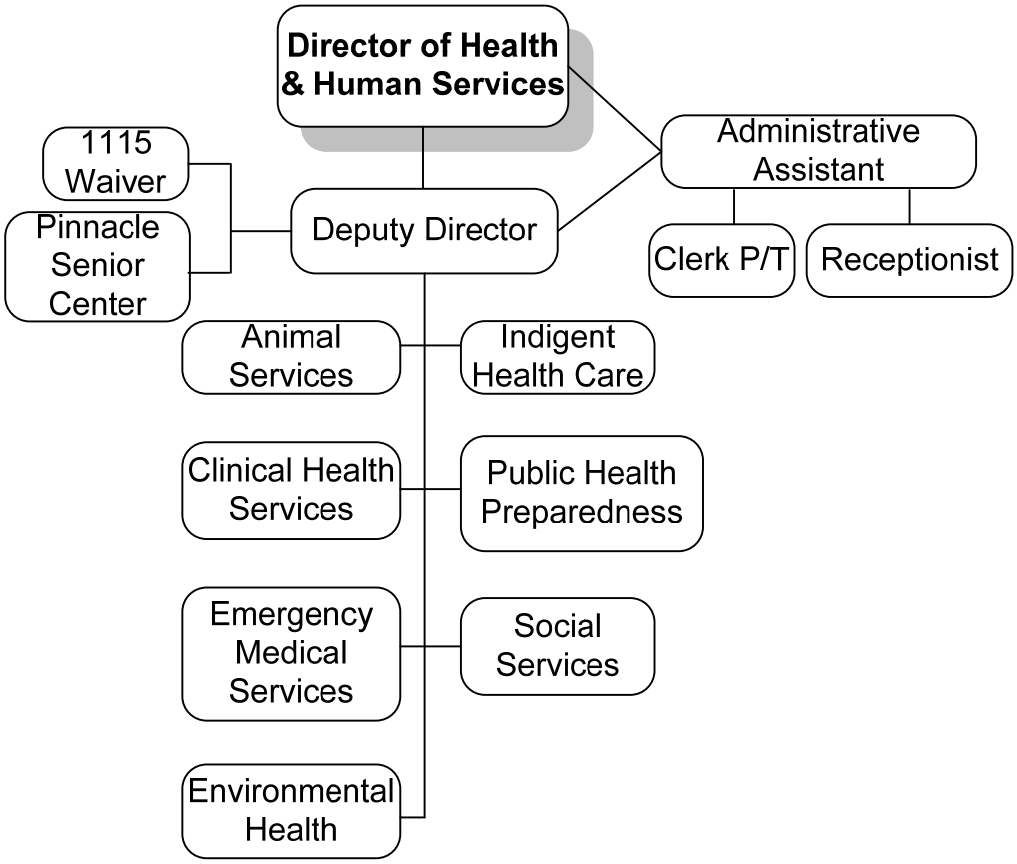
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 520,451	$ 656,167	$ 684,825
Operating & Training Costs	$ 801,023	$ 787,810	$ 87,727
Information Technology Costs	$ 761	$ -	$ 2,000
TOTAL	**$ 1,322,236**	**$ 1,443,977**	**$ 774,552**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Receptionist	J06017	G06	1.00
Administrative Assistant	J10054	G10	1.00
Public Health Preparedness Coordinator	J13003	G13	1.00
Deputy Director of H & HS	J15013	G15	1.00
Director of H & HS	J19000	G19	1.00
Total Current Positions			**5.00**
Part Time	J00000	G00	0.45
Total Part Time Positions			**0.45**
Clerk III	J07008	G07	1.00
Emergency Planning Coordinator	J11044	G11	1.00
Epidemiologist	J11064	G11	1.00
Project Specialist	J11105	G11	1.00
Public Health Education Specialist	J12PM	G12	1.00
Special Projects Coordinator	J12096	G12	1.00
Total Grant/ Contract/ Other Positions			**6.00**
Total Authorized Positions			**11.45**

HEALTH AND HUMAN SERVICES

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

HHS-PINNACLE CENTER

MISSION

The mission of HHS-Pinnacle Center is to provide a comprehensive array of programs and activities to promote healthy aging and a sense of well-being to senior citizens ages 50+ in Fort Bend County.

VISION

To be a leader in providing premium programs, services, and resources to encourage our community of seniors to lead healthy, active and fulfilling lives.

GOALS

1. **Provide recreational, aquatic/ physical fitness, educational, and social activities and programs designed to foster good health and a sense of well-being to active aging adults.**
    a. Develop and implement ongoing recreational, aquatic/ physical, educational, and social programs that emphasize physical and mental health for active seniors as well as those with limited physical and cognitive abilities.
        i. Ensure adequate staffing of full time employees and partner agencies to manage and coordinate all programs and services. Post, interview, and hire for approved budgeted positions for FY2020.
        ii. Create partnerships with various businesses to provide additional programs, services, and resources to the center such as local field trips sponsored by the organization.
        iii. Maintain a calendar of programs and activities each month. Enhance visibility by distributing the monthly calendar/ e-Blast to all registered patrons, local community and businesses. The calendar/ e-Blast will contain information regarding programs, activities, events, special interests, and hours of operation and contact information for senior/ aquatic center.
        iv. Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large.
        v. Offer informational presentations of senior center services to local businesses, churches, senior care agencies, civic organizations and homeowners associations.
        vi. Educate patrons on the benefits of aquatic/ physical fitness and weight training activities through guest lectures and health fairs/ workshops. Conduct at least one workshop, health fair and other organized opportunities for health care providers to present their services and material that is of interest or concern to the patrons. Examples include health insurance options, home health care, massage therapy, orthopedic conditions and eye care issues.
        vii. Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center for their clients who wish to participate in additional activities sponsored by the center.
        viii. Offer evening fitness classes to include DVD's and utilize volunteers for additional programming such as Zumba, Line Dancing, Two-Stepping, etc.

HHS-PINNACLE CENTER

2. **Provide space as a heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.**
    a. Collaborate with other county agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions which could pose a threat to their health and well-being.
        i. Train and keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact information in emergency situations.
        ii. Have current first aid supplies available and accessible to staff. Train staff and volunteers on use of an on-site emergency defibrillator to assist persons in cardiac arrest.
        iii. Maintain clear and recognizable exit signs for emergency exiting of building.

3. **Provide safe and effective workout & aquatic areas for seniors who want to improve their physical fitness levels and take charge of their health and wellness.**
    a. Manage a well-equipped ADA state-of-the art facility with trained and certified staff who will promote aquatic/ physical fitness, endurance, strength and stamina through aquatic/ physical fitness regimes to enhance the lives of active aging adults.
        i. Staff and program a schedule of aquatic/ fitness classes to encompass exercises to improve mobility, strengthen bones, increase energy levels, strengthen core, find balance between mind and body, and improve general sense of well-being.
        ii. Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Make necessary repairs in a timely manner or replace if defective.

4. **Provide space for an Internet Café with Wi-Fi connections to serve the technological needs of our patrons providing learning opportunities to improve computer literacy of seniors and provide space for a mini-library, reading/resource area to check out books of interest specifically selected for seniors. Internet Café is managed by the George Memorial Library.**
    a. Designate a room to serve as a mini-library to patrons where they will have access to materials and services provided by the George Memorial Library.
    b. Advertise and promote weekly classes through the monthly calendar and monthly e-Blast of classes offered by George Memorial Library.
        i. Maintain a novice-friendly environment.
        ii. Provide a relaxed atmosphere where patrons can enjoy a cup of coffee, have access to free internet use, a meeting place for business interactions, or socialization and inclusion activities.
        iii. Offer special workshops/ informational talks when the library is unsupervised by George Memorial Library staff. Patrons will continue to utilize the library while these presentations take place.

HHS-PINNACLE CENTER

5. **Provide opportunity for Job Placement/ Training through Qualified Agencies.**
    a. Will partner with placement agencies to give seniors an opportunity to work, train and gain marketable skills to transition to permanent job placement.
        i. Access training and assistance through agencies that are training programs exclusively for unemployed (low income) people age 55 or older with low employment prospects to gain experience and marketable skills to transition to permanent jobs.

Line dancing class at the HHS-Pinnacle Center

HHS-PINNACLE CENTER

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
PROVIDE RECREATIONAL, AQUATIC/ PHYSICAL FITNESS, EDUCATIONAL AND SOCIAL ACTIVITIES & PROGRAMS DESIGNED TO FOSTER GOOD HEALTH & WELL BEING TO ACTIVE AGING ADULTS **Provide Recreational, Aquatic/ Fitness, Educational & Social Programs** • Ensure adequate staffing of FT employees	1 FT Facilities & Programs Manager 1 FT Receptionist/ Clerk 1 FT Bldg Maint Wrk III 1 FT Rec Instructor 1 PT Rec Aide 1 PT Clerk	1 FT Facilities & Programs Manager 1 FT Receptionist/ Clerk 1 FT Bldg Maint Wrk III 1 FT Rec Instructor 1 PT Rec Aide 1 PT Clerk	1 FT Facilities & Programs Manager 1 FT Aquatic/ Fitness & Volunteer Coordinator 1 FT Receptionist/ Clerk 1 FT Bldg Maint Wrk III 1 FT Rec Instructor 1 FT Administrative Assistant
• Create partnerships with various businesses for additional programs, services, resources to the center such as field trips	27 Partnerships 6 Social Field Trips	30 Partnerships 6 Social Field Trips	30 Partnerships 6 Social Field Trips
• Maintain calendar/ mini newsletter of programs & activities	1 Mo/ Calendar w/ e-Blast	1 Mo/ Calendar w/ e-Blast	1 Mo/ Calendar w/ e-Blast
• Patron input for suggestions and requests for new programs	5 Suggestions/ Requests	5 Suggestions/ Requests	5 Suggestions/ Requests
• Informational presentations to local businesses, churches, senior care agencies, civic organizations & HOA's	14 Agency Presentations	20 Agency Presentations	20 Agency Presentations
• Educate patrons on the benefits of aquatic/ physical fitness & weight training through guest lectures and health fairs/ workshops	6 Awareness Programs 4 Health Fairs 4 Workshops	6 Awareness Programs 12 Health Fairs 4 Workshops	6 Awareness Programs 4 Health Fairs 4 Workshops
• Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center	2 Partnerships	2 Partnerships	2 Partnerships

HHS-PINNACLE CENTER

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
PROVIDE VENUE FOR WELLNESS CLINIC TO ENHANCE OVERALL HEALTH & WELL BEING FOR SENIORS			
Provide venue for Wellness Clinic			
• Designate office/ clinic space for on-site education to health issues	1 Office/ Clinic 1 Office/ Clinic Room #122	1 Office/ Clinic 1 Office/ Clinic Room #122	N/A*
• Designate office/ clinic space for screenings conducted by staff	1 Office/ Clinic Room #122	1 Office/ Clinic Room #122	N/A*
PROVIDE VENUE FOR DENTAL SERVICES FOR LOW AND FIXED INCOME SENIORS IN NEED OF DENTAL CARE*			
Provide venue for Dental Clinic			
• Designate space for dental health services clinic/ lab*	1 Office/ 1 Laboratory 3 Operatories	1 Office/ 1 Laboratory 3 Operatories	N/A*
PROVIDE SPACE AS HEATING/ COOLING STATION			
Provide Venue for Heating/ Cooling Station in Inclement Weather			
• Train & keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact info.	5 Staff Certified in CPR/ First Aid/ AED	5 Staff Certified in CPR/ First Aid/ AED	6 Staff Certified in CPR/ First Aid/ AED
• Have current first aid supplies available and accessible to staff	2 First Aid Kits 1 Defibrillator 5 AED Trained Staff	2 First Aid Kits 1 Defibrillator 5 AED Trained Staff	2 First Aid Kits 1 Defibrillator 6 AED Trained Staff
• Maintain clear and recognizable exit signs for emergency exiting	13 Posted Exit Signs	13 Posted Exit Signs	13 Posted Exit Signs

N/A: Services previously offered by the City of Houston are discontinued beginning FY2020.

HHS-PINNACLE CENTER

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
PROVIDE SAFE & EFFECTIVE AQUATIC/ FITNESS WORKOUT AREA FOR SENIORS			
Maintain an active Aquatic & Fitness Center			
• Staff and program a schedule of aquatic/ fitness classes	44 Fitness Classes/week	50 Fitness Classes/week	50 Fitness Classes/week 6 Aquatic Classes/ week
• Maintain equipment to optimal performance levels	Maintenance check 4 x's/year	Maintenance check 4 x's/year	Maintenance check 4 x's/year
• Offer evening fitness classes	10 Evening classes	11 Evening classes	11 Evening classes
PROVIDE OPPORTUNITY FOR JOB PLACEMENT/ TRAINING			
Provide Opportunity for Job Placement			
• Access training and assistance through agencies that have training programs exclusively for unemployed people age 55 or older	1 Participant	1 Participant	2 Participants
PROVIDE SPACE FOR AN INTERNET CAFÉ WITH WI-FI CONNECTIONS			
Maintain an Internet Café			
• Maintain a novice-friendly environment with staff and volunteers who are technologically savvy	0 Staff 0 Volunteer 0 Agency	0 Staff 0 Volunteer 0 Agency	(George Memorial Library)
• Make available the latest in computing technology/ software with scanning and printing services **(George Memorial Library)**	15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens	15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens	15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens
• Provide a relaxed atmosphere	3 Sitting/ Relaxing Areas	3 Sitting/ Relaxing Areas	3 Sitting/ Relaxing Areas

HHS-PINNACLE CENTER

FUND: 100 General
ACCOUNTING UNIT: 100635101 HHS-Pinnacle Center

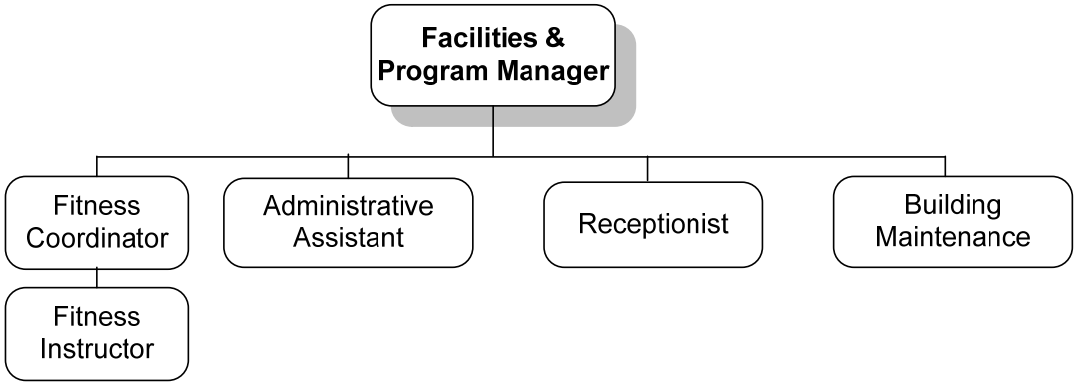
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 273,164	$ 291,021	$ 374,793
Operating & Training Costs	$ 23,808	$ 107,980	$ 103,323
Information Technology Costs	$ 106	$ -	$ 2,000
TOTAL	**$ 297,078**	**$ 399,001**	**$ 480,116**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Building Maintenance Worker II	J05004	G05	1.00
Receptionist/Clerk	J05014	G05	1.00
Recreation Instructor	J07065	G07	1.00
Facilities & Programs Manager	J11099	G11	1.00
Total Current Positions			**4.00**
Administrative Assistant	J08000	G08	1.00
Fitness/ Volunteer Coordinator	J09AC	G09	1.00
Total New Positions			**2.00**
Total Authorized Positions			**6.00**

ORGANIZATION CHART



HHS-SOCIAL SERVICES

MISSION

The mission of Fort Bend County Social Services (FBCSS) is to provide comprehensive social services to individuals and families in need.

VISION

Guide individuals and families to transition from crisis to self-sustainability.

GOALS

1. **To provide comprehensive short term social services to individuals and families in crisis living in Fort Bend County.**
    a. Provide one time rental assistance, one time utility assistance, one time medication assistance, one time food voucher assistance.
    b. Assist individuals and families with benefits application to include SNAP, TANF, CHIP, and Medicaid.
    c. Provide transitional supportive housing services to homeless individuals and/ or prevent individuals and families from becoming homeless
    d. Provide emergency shelter services to individuals and families who are temporarily homeless.
    e. Provide case management services to the elderly, the homeless and to families enrolled in the Head Start Program of Fort Bend County.
2. **Enhance community collaborations.**
    a. Establish and sustain collaborations with county department, and the community at large.
    b. Sustain the existing Fort Bend County Collaborative Information System.
    c. Ensure staff attends monthly or quarterly networking meetings.
3. **Establish and maintain a quality data collection system.**
    a. Utilize Caseworthy Computer Software System to collect and maintain client data.
    b. Analyze client data annually to assess social service needs in the county and drive the development and/or expansion of program services.
    c. Create a Geographic Information System (GIS) to identify gaps in services by location, services, population, etc.
4. **Provide staff development to the Social Services Team.**
    a. Insure that all staff attain and maintain Community Health Worker Certification.
    b. Insure staff attain and maintain the Texas Health and Human Services Commission Texas Benefits Navigator Certification.
    c. Provide opportunities to attend trainings provided by the county.
    d. Provide opportunities for staff to attend local, state and national workshops, and conferences.

HHS-SOCIAL SERVICES

PERFORMANCE MEASURES ***ALL FUNDING:***	**2018 ACTUAL**	**2019* ACTUAL**	**2020 PROJECTED**
Rent/ Mortgage	529	562	439
Transitional Supportive Housing Program (TSHP)	34	40	27
Emergency Shelter	153	183	85
Expenditure	**$400,890**	**$443,628**	**$428,355**
Food	384	574	609
Expenditure	**$36,656**	**$55,327**	**$59,082**
Utility	1,341	1,420	1,258
Expenditure	**$277,214**	**$310,754**	**$290,650**
Medication	86	80	41
Expenditure	**$18,531**	**$16,986**	**$25,000**
Unmet Emergency Needs	71	91	152
Expenditure	**$49,266**	**$33,678**	**$49,728**
Clients Served	2,598	2,950	2,611
Total	**$782,558**	**$860,373**	**$852,815**

***562 Victims** received services under the Victims of Crime Act Formula Grant Program (VOCA) for FY2019

HHS-SOCIAL SERVICES

PERFORMANCE MEASURES ***COUNTY FUNDING:***	**2018 ACTUAL**	**2019 ACTUAL**	**2020 PROJECTED**
Rent/ Mortgage	235	339	230
Transitional Supportive Housing Program (TSHP)	34	40	27
Emergency Shelter	137	182	85
Expenditure	**$167,145**	**$229,431**	**$200,355**
Food	113	115	103
Expenditure	**$10,765**	**$11,095**	**$10,000**
Utility	452	495	400
Expenditure	**$58,628**	**$66,786**	**$60,000**
Medication	84	80	41
Expenditure	**$18,418**	**$16,986**	**$25,000**
Unmet Emergency Needs	31	23	79
Expenditure	**$1,836**	**$2,309**	**$7,967**
Clients Served	1,086	1,274	965
Total	**$256,792**	**$326,608**	**$303,322**

HHS-SOCIAL SERVICES

PERFORMANCE MEASURES ***EXTERNAL FUNDING:***	**2018** **ACTUAL**	**2019*** **ACTUAL**	**2020 PROJECTED**
Rent/ Mortgage	294	223	209
Transitional Supportive Housing Program (TSHP)	0	0	0
Emergency Shelter	16	1	0
Expenditure	**$233,745**	**$214,197**	**$228,000**
Food	271	459	506
Expenditure	**$25,891**	**$44,232**	**$49,082**
Utility	889	925	858
Expenditure	**$218,586**	**$243,968**	**$230,650**
Medication	2	0	0
Expenditure	**$113**	**$0**	**$0**
Unmet Emergency Needs	40	68	73
Expenditure	**$47,430**	**$31,369**	**$41,761**
Clients Served	1,512	1,676	1,646
Total	**$525,766**	**$533,766**	**$549,493**

HHS-SOCIAL SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100645100 HHS-Social Services

EXPENSE BUDGET

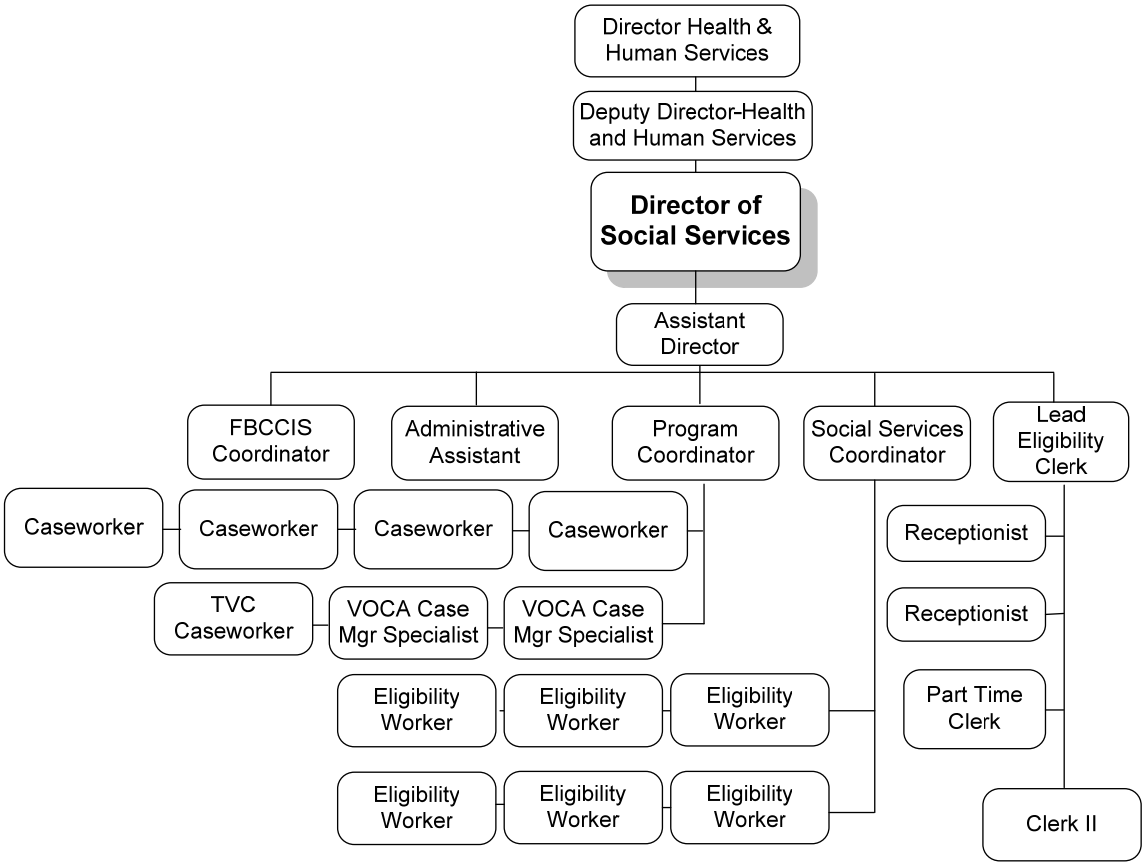
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 903,210	$ 1,014,647	$ 1,194,056
Operating & Training Costs	$ 328,578	$ 366,225	$ 371,391
Information Technology Costs	$ 1,593	$ 7,648	$ 5,262
Capital Acquisitions	$ -	$ -	$ 13,000
TOTAL	**$ 1,233,380**	**$ 1,388,520**	**$ 1,583,709**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Receptionist/Clerk	J05014	G05	2.00
Eligibility Worker	J07014	G07	4.00
Pharmaceutical/Eligibility Worker	J07035	G07	1.00
Administrative Assistant	J08000	G08	1.00
Caseworker	J08011	G08	3.00
Lead Eligibility Clerk	J09036	G09	1.00
Social Services Coordinator	J10048	G10	1.00
Project Coordinator	J10070	G10	0.80
Program Coordinator	J10109	G10	1.00
Director of Social Services	J13036	G13	1.00
Total Current Positions			**15.80**
Part Time	J00000	G00	0.72
Total Part Time Positions			**0.72**
Part Time	J00000	G00	0.24
Caseworker	J08011	G08	1.00
Case Manager Specialist	J09145	G09	2.00
Project Coordinator	J10070	G10	0.20
Total Grant/ Contract/ Other Positions			**3.44**
Caseworker	J08011	G08	1.00
Assistant Director	J11PM	G11	1.00
Total New Positions			**2.00**
Total Authorized Positions			**21.96**

HHS-SOCIAL SERVICES

ORGANIZATION CHART



HHS-CLINICAL HEALTH SERVICES

MISSION

Fort Bend County Clinical Health Services will provide quality, accessible services to the residents of Fort Bend County. Our mission is to prevent, control and eliminate communicable diseases among the residents.

GOALS

1. **Achieve immunizations of 92% of two-year-old children in Fort Bend County. DSHS target is 90%.**
    a. Offer immunization services throughout Fort Bend County on a daily basis at clinic locations.
    b. Provide after hour clinics on a scheduled monthly basis and as necessary.
    c. Participate in the Vaccine for Children (VFC) program under the guidelines of the Texas Department of State Health Services (DSHS).
    d. Immunization recalls to 100% of children under three years old on a monthly basis.
    e. Investigate 100% of all reported vaccine-preventable diseases in accordance with DSHS's Vaccine-Preventable Disease Surveillance Guidelines.
    f. Investigate 100% of all reported suspected hepatitis-B infections in pregnant women to assure appropriate treatment and follow-up as directed by Health and Safety Code 81.090 and Vaccine-Preventable Disease Guidelines.
    g. Perform immunization audits of 100% of the child-care facilities and schools (public and private) assigned by DSHS on a yearly basis.

2. **Decrease the incidence of new tuberculosis cases in Fort Bend County.**
    a. Ensure reporting of positive bacteriology from laboratories and prompt reporting of suspects/cases from private physicians and medical care facilities.
    b. Attempt to implement surveillance of all reported tuberculosis suspects/cases within 24 hours.
    c. Implement contact investigation of contacts to tuberculosis suspects/cases at the time of notification.
    d. Evaluate 90% of cases at least monthly or as often as indicated.
    e. Implement Directly Observed Therapy (DOT) to 97% of all cases.
    f. Assess the need for all high risk minors for Directly Observed Therapy (DOT) otherwise unlikely to complete therapy.
    g. Notify 100% of all reported refugees to evaluate for tuberculosis.
    h. Provide educational materials to all cases, suspects, positive reactors, and to the community.

3. **Address the needs of those with Sexually Transmitted Diseases (STD's) to decrease the reported incidence of reported disease.**
    a. Decrease incidence of Sexually Transmitted Diseases (STD's) by making services more accessible by operating full service STD clinics.
    b. Increase STD services available within Fort Bend County by providing facilities that are properly equipped and staffed.

HHS-CLINICAL HEALTH SERVICES

c. Increase STD services available with Fort Bend County by enhancing staff capabilities with the employment of a Certified Nurse Practitioner.
d. Provide increased education and training to clinical health staff.

4. **Enhanced surveillance of reportable/communicable diseases**.

a. Assist in the development of list of health care providers in the community/stratify by type of practice for periodic contacts by phone or in person.
b. Develop mailing flyer to remind all providers about reportable diseases, contact numbers.
c. Develop working database to record all health events.
d. Enhance staff capabilities in increase efficiency of active surveillance by the employment of an Epidemiologist.

HHS-CLINICAL HEALTH SERVICES

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL*	2020 PROJECTED
Immunizations: Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 – Prevnar 4	90%	90%	95%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	10,350	9,694	10,500
Number of county influenza vaccines purchased/ administered	575/528	280/280	200/200
Tuberculosis: Tuberculosis morbidity count	36	30	35
Percentage of patients on Directly Observed Therapy (DOT)	98%	98%	98%
Number of individual patients served for any TB service per year.	17,000	17,000	17,500
Sexually Transmitted Diseases: Cases of STD's reported in Fort Bend County	300	406	450
Number of office visits for STD's at Clinical Health Services	100	119	120
Number of clients tested for HIV infection at Clinical Health Services	38	119	55
Number of clients tested for HIV infection by Clinical Health Services Outreach Program	1,038	794	2,000
Disease Surveillance: Number of reportable diseases reported.	1,900	1,802	2,500

*Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31

HHS-CLINICAL HEALTH SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100630100 HHS-Clinical Health Services

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 603,628	$ 605,162	$ 815,999
Operating & Training Costs	$ 95,326	$ 101,074	$ 105,694
Information Technology Costs	$ 6,108	$ -	$ 2,969
TOTAL	**$ 705,062**	**$ 706,236**	**$ 924,663**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Community Service Aide	J05006	G05	0.52
Data Specialist	J08105	G08	1.00
Administrative Assistant	J09001	G09	0.52
Licensed Vocational Nurse	J09039	G09	0.50
Registered Nurse	J11046	G11	3.00
RN-TB Program-Case Manager	J12079	G12	1.00
Director of Clinical Health	J14055	G14	0.52
Total Current Positions			**7.06**
Licensed Vocational Nurse	J09039	G09	0.50
Total Grant/ Contract/ Other Positions			**0.50**
Clerk III	J07008	G07	1.00
TB Case Manager	J12079	G12	1.00
Family Nurse Practitioner	J13PH	G13	1.00
Total New Positions			**3.00**
Total Authorized Positions			**10.56**

HHS-CLINICAL HEALTH – IMMUNIZATIONS

FUND: 100 General
ACCOUNTING UNIT: 100630101 HHS-Clinical Health Immunizations

EXPENSE BUDGET

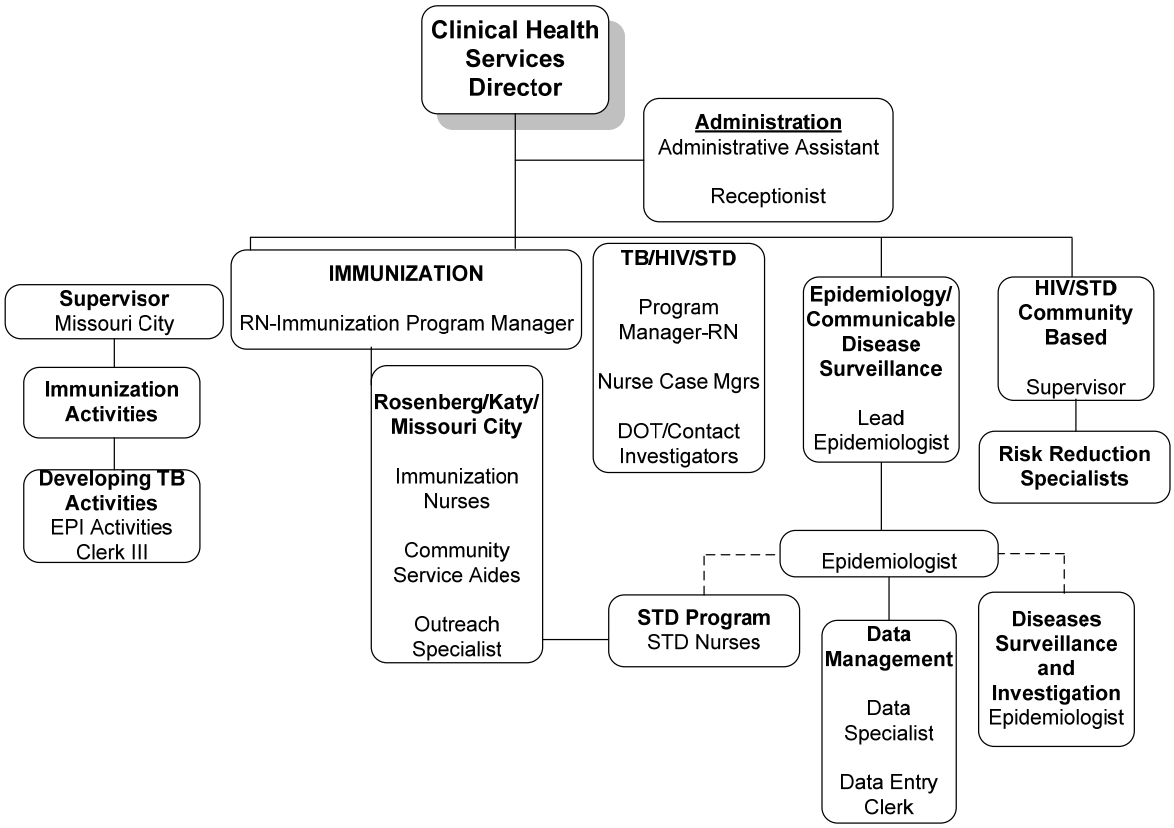
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 442,933	$ 521,121	$ 587,092
Operating & Training Costs	$ 30,144	$ 33,281	$ 37,826
Information Technology Costs	$ 1,198	$ -	$ 2,969
TOTAL	**$ 474,275**	**$ 554,402**	**$ 627,886**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Community Service Aide	J05006	G05	1.23
Community Service Aide II	J06027	G06	0.85
Administrative Assistant	J09001	G09	0.38
Licensed Vocational Nurse	J09039	G09	1.70
RN-Immunization Program Manager	J12119	G12	0.85
RN-Clinic Supervisor	J12122	G12	1.00
Director of Clinical Health	J14055	G14	0.38
Total Current Positions			**6.39**
Part Time	J00000	G00	0.04
Total Part Time Positions			**0.04**
Community Service Aide	J05006	G05	1.25
Community Service Aide II	J06027	G06	0.15
Risk Reduction Specialist	J08113	G08	2.00
Administrative Assistant	J09001	G09	0.10
Licensed Vocational Nurse	J09039	G09	3.30
IMM TRAC/ PICS Outreach Special	J09074	G09	1.00
Risk Reduction Supervisor	J10111	G10	1.00
Epidemiologist	J11064	G11	2.00
RN-Immunization Program Manager	J12119	G12	0.15
Director of Clinical Health	J14055	G14	0.10
Part Time	J00000	G00	3.00
Total Grant/ Contract/ Other Positions			**14.05**
Community Service Aide	J05006	G05	1.00
Licensed Vocational Nurse	J09039	G09	1.00
Total New Positions			**2.00**
Total Authorized Positions			**22.48**

HHS-CLINICAL HEALTH - IMMUNIZATIONS

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

HHS-ENVIRONMENTAL HEALTH SERVICES

MISSION

Dedicated to protect and improve public consumer and environmental health through enforcement and education.

VISION

Provide superior environmental and consumer health protection through risk-based programs that are verified and validated through data systems.

GOALS

1. **Food / General Sanitation Program**

   a. Ensure the enforcement of State and Local orders concerning Retail Food Service Establishments; assuring compliance for continuation operation by conducting routine, compliance and compliant inspections; reducing the risk of food borne illness and to assist in general consumer health protection.

      i. Assure compliance by conducting routine, unannounced inspections of each Food Service Establishment based off the Risk Assessment for each facility. (Low @ 180 days, Med @ 120 days, High @ 90 days)
      ii. Reduction of food service establishment with failing inspections.
      iii. Reduction of received or referred food service complaints.
      iv. Regulate 100% of the Temporary Food Events and Mobile Food Vendors applied for in the Department's jurisdiction.

2. **New Establishment Reviews**

   a. Review all new construction, re-modeling, renovations and change of ownership to retail food establishments for compliance *prior to* operations.
   Inappropriate designs can cost operators unnecessary money to correct and may endanger the public health. Agency utilizes Health & Safety codes, Texas Food Establishment Rules and local food order to implement. No fees or revenue are generated for this service.

      i. Review and approve 99% of new construction, renovations, and change of ownerships to Food Establishments in areas of jurisdiction *prior to construction.* Establish and conduct risk assessments and operational intention at time of all initial reviews.
      ii. To review and process submitted designs within 14 working days.
      iii. To conduct pre-construction and final inspections to each facility to assure compliance prior to permitting and approving.

HHS-ENVIRONMENTAL HEALTH SERVICES

3. General Nuisance

a. Prevent pest, sanitary or vector borne disease by investigating and responding to general nuisance complaints. No fee or revenue is generated for this service. Complaints may range from high weeds/grass, or general sanitary conditions and often can cause clashes between neighbors. One complaint may take 6-12 months to resolve**.**

i. Investigate all received or referred complaints within 10 working days of receipt.
ii. Determine validity of complaints.
iii. Assure violations are corrected within time frame allowed by law. Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
iv. File court citations and charges when violations are not corrected.
v. Monitor the abatement of violations.

4. On-Site Sewage Facilities (OSSF) Program

a. Prevent health hazards by regulating and enforcing the location, design, construction, installation, operation, and maintenance of on-site sewage facilities (OSSF) that do not produce more than 5,000 gallons of waste each day.
   i. Review/approve/deny all submitted planning or design material and location sites for proper specifications, location, and compliance to adopted State Rules and County Local Order.
   ii. Meet all scheduled and requested inspections, thereby verifying the approved design material and installations for: new, modified, or repaired OSSF.
   iii. Reduce the amount of substandard or incorrect construction to new or modified OSSFs**.**
   iv. Reduce the amount of illegal installations of OSSFs.

5. OSSF Program: Aerobic Section

a. Monitor, record and enforce the requirements for on-going maintenance of permitted aerobic septic systems.

i. Assure 60% of property owners of permitted aerobic systems are in compliance with valid contracts.
ii. Assure 60% of contractors are in compliance with reporting and service requirements.
iii. Monitor, track, and enforce the requirements for on-going maintenance to 90% of the permitted Aerobic Systems under the department's jurisdiction.
iv. Assure reporting completion fact rate by conducting field spot check inspections to 40% of the permitted Aerobic Systems under the department's jurisdiction.
v. Track the number of complaint and enforcement actions within aerobic separately, reported as *Failures.*

HHS-ENVIRONMENTAL HEALTH SERVICES

6. OSSF Program: Complaints

a. Protect public health and the integrity of the environment by investigating complaints of failing and non-permitted septic systems within the unincorporated areas of Fort Bend County.

i. Investigate complaints received for failing or illegal sewage systems within 10 days of receipt.
ii. Determine validity of complaints Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
iii. Assure failing systems are repaired and replaced.
iv. Reduce the amount of reported complaints concerning illegal installations of OSSFs by 30%.

7. Environmental Enforcement Unit

The EEU program investigates and combats environmental health violations on public and private proprieties within the unincorporated areas of Fort Bend County. This includes violations of the Texas Health & Safety Code, Texas Water Code, Texas Penal Code and Texas Transportation Code. The unit goals address the following**:**

a. Illegal dumping including municipal solid waste.
b. Junked Vehicles enforcement.
c. Public Health Nuisance compliant / violations.
d. Proactive investigations, surveillance and patrol.
f. Prevent sanitary borne disease by investigating and responding to complaint.

a. To protect public health and the integrity of the environment by investigating and enforcing the state laws and statutes of illegal dumping for criminal prosecution. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.

i. Proactively work to reduce and prevent the illegal transporting and dumping of solid waste.
ii. Bring violators into compliance or justice.
iii. Identify and categorize chronic and active illegal dump sites.
iv. Monitor the abatement of violations.

b. Proactively assist in removing litter and other solid waste from County roads. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.

i. Identify and catalog County roads that are chronic for littering and are in need of regular maintenance.
ii. Develop, coordinate, and manage programs such as the Adopt-a-County Road sources of volunteer, community and offender (jail, prison) labor to conduct actual clean-up methods to divert 30% of solid waste to recycling.

HHS-ENVIRONMENTAL HEALTH SERVICES

c. Assist the Department with objectives in regards to General Nuisance complaints. Complaints may range from trash on property, junked vehicles; general sanitary conditions and may lead the violator to illegally dump.

   i. Investigate all received or referred complaints within 10 working days of receipt.
   ii. Determine complaints are valid or invalid.
   iii. Assure violations are corrected within time frame allowed by law.
   iv. File court citations and charges when violations are not corrected.
   v. To monitor the abatement of violations.

HHS-ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES ***FOOD ESTABLISHMENTS***	**2018 ACTUAL**	**2019 ACTUAL**	**2020 PROJECTED**
Number of plan reviews and renovations:	426	379	450
Number of Food Establishments	2,018	2,172	2,300
Number of inspections performed:			
Advisory/Request	93	123	130
Disease Outbreak/Food Borne	81	97	120
Mobile Vendor	409	443	500
Opening {Added 2010}	120	100	100
Other	114	41	90
Permit Renewal	785	843	875
Pre-Opening	203	163	250
Re-Inspection	239	238	250
Routine	1,614	1,360	1,800
Change of Ownership	51	33	40
Number of complaints received:	81	97	90
Number of complaint inspections:			
Food Establishment	65	74	75
Disease Outbreak/Food Borne	3	2	10
Mobile Vendor	12	2	10
Number of Temporary Events:			
Profit and Non- Profit	751	709	800

*Senate Bill (SB) 582 of the 84th Legislature (2015) and effective October 1, 2015 amends the Health and Safety Code to establish that a food service worker trained in a food handler training course accredited by the American National Standards Institute is considered to have met a local health jurisdiction's training, testing, and permitting or registration fee requirements and has reciprocity throughout the State of Texas. Fort Bend County Environmental Health Services has partnered with Fort Bend County Office of AgriLife Extension Service and Cooperative Extension Program – which offers accredited Food Managers Certification and accredited Food Handler courses.

HHS-ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES ***New Subdivision Reviews***	**2018 ACTUAL**	**2019 ACTUAL**	**2020 PROJECTED**
Total number of new subdivision applications submitted	3	1	4
Average cost collected for each review	$10/Lot Average= 2 – 40 lots	$10/Lot Average= 2 – 40 lots	$10/Lot Average= 2 – 40 lots
Average turnaround time for new subdivision reviews	72 hrs	72 hrs	72 hrs

PERFORMANCE MEASURES ***General Nuisance / Pools / Other Complaints***	**2018 ACTUAL**	**2019 ACTUAL**	**2020 PROJECTED**
Number of complaints received:			
General Nuisance	94	86	110
Pools	43	16	20
Number of enforcement actions on complaints:			
General Nuisance	66	54	80
Pools	25	5	20

PERFORMANCE MEASURES ***Septic Systems Reviews***	**2018 ACTUAL**	**2019 ACTUAL**	**2020 PROJECTED**
Total number of septic system applications submitted:	490	424	500
Number of inspections performed:			
Final Inspections	535	437	600
Pre-construction	473	419	490
Tank Only	17	30	20
Number of re-inspections:	74	53	80
Number of complaints received:	192	173	195
{New} Permit Track:	6	4	4
Number of enforcement actions on complaints:	135	102	140

HHS-ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES *Aerobic Systems*	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of licensed Aerobic Systems	8,318	8,735	8,600
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	4,188	4,333	4,800
Number of failures generated	879	1,079	900
Total number of spot inspections performed:	769	704	800

PERFORMANCE MEASURES *Solid Waste Enforcement Program*	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of complaints investigated:	745	758	800
Number of enforcement actions on complaints:	481	472	480
Amount of Solid Waste removed:			
Through Compliance	2,116,690	2,201,981	2,500,000
Officers / Road & Bridge	72,921	26,633	32,000
Adopt-A-Road	1,000	800	1,000
Junked Vehicles NOV/ Charges	112	117	110

FUND: 100 General
ACCOUNTING UNIT: 100638100 HHS-Environmental Health Services

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 1,395,934	$ 1,532,261	$ 1,551,550
Operating & Training Costs	$ 129,832	$ 144,941	$ 145,440
Information Technology Costs	$ 1,888	$ 2,132	$ 2,150
Capital Acquisitions	$ 41,200	$ 26,700	$ -
TOTAL	**$ 1,568,854**	**$ 1,706,034**	**$ 1,699,139**

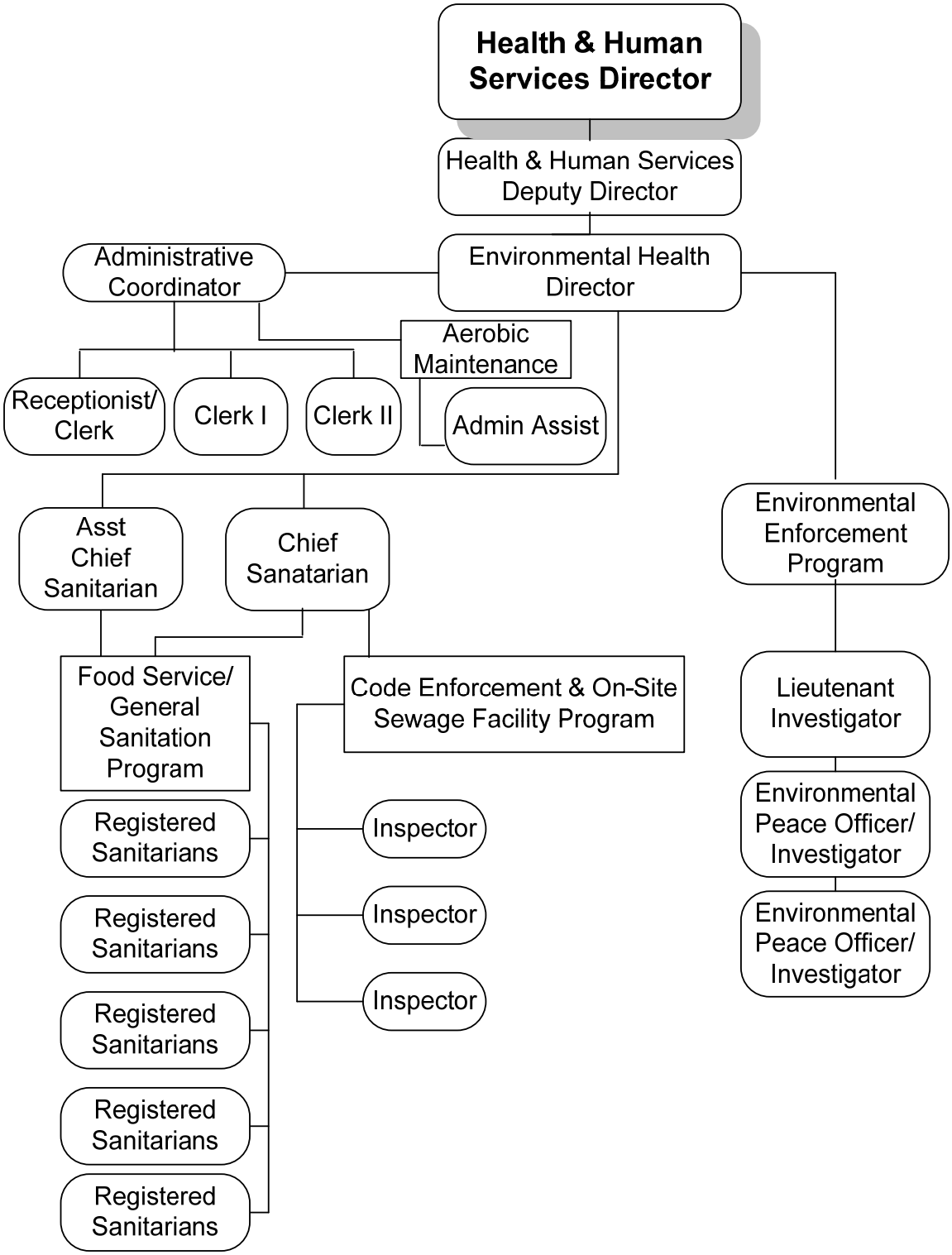
HHS-ENVIRONMENTAL HEALTH SERVICES

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Clerk I	J05005	G05	1.00
Receptionist/Clerk	J05014	G05	1.00
Clerk II	J06007	G06	1.00
Administrative Assistant	J08000	G08	1.00
Environmental Code Inspector	J09088	G09	3.00
Administrative Services Coordinator	J10001	G10	1.00
Sanitarian	J10036	G10	5.00
Environmental Investigator	J10046	G10	2.00
Assistant Chief Sanitarian	J11136	G11	1.00
Chief Sanitarian	J12072	G12	1.00
Lieutenant-Investigator	J12114	G12	1.00
Director-Environmental Health	J14030	G14	1.00
Total Authorized Positions			**19.00**

HHS-ENVIRONMENTAL HEALTH

ORGANIZATION CHART



HHS-EMERGENCY MEDICAL SERVICES

MISSION (Guiding Principles)

The guiding principles of HHS-Emergency Medical Services are to provide the citizens and visitors of Fort Bend County with advanced, timely and professional pre-hospital emergency care; in order to treat, stabilize and transport patients to the most appropriate medical facility.

In accomplishing this, HHS-EMS staff will approach their duties in a diligent manner, ensuring that patients receive compassionate and thorough assessments, interventions and overall medical care.

Following Medical Director led protocols, internal policies and procedures along with standard operating guidelines staff members will be well directed, trained and prepared to perform at the highest standards possible.

VISION

As an integral part of the Fort Bend County Government, provide for the highest level of prehospital advanced life support emergency care based on the most current medical science and driven by operational and administrative efficiency, professionalism and conduct.

CORE VALUES

Compassion, Empathy, Teamwork, Innovation, Professionalism, Safety

GOALS

1. **Continually improve response time**

    a. Staff, and equip the established number of MICUs, Squad and Supervisors to efficiently respond to EMS calls
    b. Mobile Intensive Care Unit (MICU) arrival within 10 minutes or less of dispatch, to 90% of calls for service *(NFPA 1710 Standard for the Organization and Deployment of Fire and EMS Operations to the Public)*
    c. Analyze district-based call volume data for optimal MICU and Squad placement
    d. During periods of high call volume, utilize system status management to strategically position MICUs to decrease delays to service

2. **Fleet Management**

    a. Maintain a vehicle replacement/remount schedule; based upon mileage and maintenance costs, replace a minimum of four (4) units each year
    b. Monitor National Highway Traffic Safety Administration (NHTSA), Federal Specification KKK-A-1822, National Fire Protection Association (NFPA) 1917 and manufacturer recommendations for ground vehicle standards of emergency ambulance vehicles
    c. Conduct needs analysis of current Squad and Supervisory vehicles to determine if redesign is necessary

HHS-EMERGENCY MEDICAL SERVICES

d. Maintain Mass Causality Response assets for MCI events within the Southeast Texas Region, the EMTF-6 coverage area, and where needed throughout the State of Texas
e. Research and specify changes to the design of current MICU, Squad and Supervisor vehicles in order to maximize vehicle capabilities
f. Update list of vendors that provide outsource maintenance services for vehicle and/or equipment repairs

3. Technology

a. Evaluate information technology systems to decrease gaps in access, improve date collection/analysis, and increase efficiency of electronic patient care reporting, billing, and other administrative tasks
b. Utilize vehicle monitoring technology to collect data related to safety, driver performance and vehicle maintenance
c. Evaluate traffic preemption systems to determine future deployment priorities
d. Improve intra-departmental communications through use of SharePoint

4. Quality assurance and quality improvement

a. Improve overall quality of patient care through Continuous Quality Improvement (CQI). This will be accomplished through monitoring, measuring, and identifying staff competencies and deficiencies in psychomotor, cognitive, and affective skills
    1. Peer review
    2. Data collection
    3. Morbidity and mortality presentations
    4. Review protocols for current standards of care
    5. Medical Review Boards
b. Provide enhanced documentation training to field staff using industry standards and best practices; consider offering Certified Documentation Specialist Courses.
c. Migrate CQI process into an Analytics Program for a first pass review

5. Education

a. Increase availability of simulation training for a total comprehensive training model rather than solely isolated skills
b. Expand educational programs to exceed national standards
c. Provide internal and external advanced educational opportunities for staff, first responder organizations and other allied healthcare entities
d. Offer professional development and leadership training for all supervisory staff

6. Clinical Guidelines

a. Ensure that Clinical Guidelines are based on current medical science
b. Release Clinical Guideline updates annually or as needed
c. Research new medications, equipment and treatment modalities
d. Provide on-going training to ensure confidence and competency

HHS-EMERGENCY MEDICAL SERVICES

e. Initiate steps to creation an Office of the Medical Director and establish a full time employee (FTE) Medical Director position for FY21

7. Public Relations (PR)

a. Develop a PR Team with representation of each rank for the purpose of Community Outreach Recruitment and Education (CORE)
b. Establish budget and funding sources for CORE purposes, which will include brochures, marketing advertisements, booth space, travel etc.

8. Allied Partners

a. Enhance information exchange with area healthcare facilities
b. Increase Joint training with First Responder Organizations
c. Assist in the improvement of call processing and prompt dispatching of 9-1-1 requests by FBC Sheriff's Office Dispatch Center
    i. Review of staffing, procedures, and technology to improve efficiency and accuracy of dispatching
    ii. Upgrade and/or purchase modern GPS and Automated Vehicle Locater (AVL) technology that automatically recommends through CAD closest EMS unit(s) to an emergency

9. Patient Account Services

a. Through data collection and workflow analysis, maximize efficiencies in EMS bill processing to reduce delay in payments
b. Utilize billing software to streamline steps in bill processing
c. Provide opportunities for specialized billing, coding, compliance, and HIPAA training
d. Provide for an increased level of compliance through the creation of a Professional Standards position

10. Media and Social Media interaction

a. Establish on-going communication with local news agencies to share information pertinent to community members
b. Maintain an updated department webpage
c. Create and publish a department end of year (EOY) report to elected officials and community members
d. Utilize Social Media consistently for the dissemination of information to the public

11. Operate and expand Special Operations Response Teams

a. Identify existing staff that have an interest in Special Operations.
b. Special Operations may consist of any of the following:
    i. Technical Rescue Team
    ii. Tox-Medic Program
    iii. Hazardous Materials Technician/ Decontamination Team
    iv. Mass Gathering EMS Care

HHS-EMERGENCY MEDICAL SERVICES

v. SETRAC – Ambulance Staging Manager (ASM), Ambulance Strike Team Leader (AST), and Medical Incident Support Team (MIST).
vi. Tactical Medics
vii. Bike Medics
viii. Mass Casualty Incident and Disaster Response

c. Provide for adequate funding in each budget year to provide for training, equipment and travel expenses for Special Operations Teams
d. Work collaboratively with the Office of Emergency Management to identify and obtain grant funding.

12. Employee Health and Wellness

a. Continue to provide and expand the availability of the Department Chaplain as well as any contract services to provide additional Chaplaincy services
b. Expand the capability of the Department to respond to and intervene during times of employee crisis
c. Work with internal and external partners to bring education in for the staff related to Post Traumatic Stress Disorder, Post Traumatic Stress Injury and Chronic Stress
d. Work with internal and external partners to raise awareness related to suicide, suicide prevention and overall mental health and wellness
e. Work to identify and expand on the capabilities of EAP and Allied Healthcare Facilities to respond to EMS employee crisis
f. Work with Risk Management to establish physical training and dietary education for EMS employees; Promote the use of the Sienna Annex and Travis Building Gyms and monthly classes
g. Encourage and support employee participation in extra-curricular activities i.e. 5K runs or walks, softball, flag football, or other types of team-building comradery style events
h. Evaluate best practices related to stress therapy while assessing the feasibility and cost impact of implementation

HHS-EMERGENCY MEDICAL SERVICES

PERFORMANCE MEASURES	2018 ACTUAL	2019* ACTUAL	2020 PROJECTED
Operations			
Reduce Response Times 10 minutes or less 90% of the time	Percentiles 50% - 6 min 15 sec 90%-11 min 0 sec	Percentiles 50% - 6 min 00 sec 90%-10 min 50 sec	Percentiles 50% - 5 min 45 sec 90%-10 min 15 sec
MICU Chute Time Less than 90 seconds per call/unit annual average	75 seconds	68 seconds	<75 seconds
Posting Postings (while maintaining response time goals)	500/ month avg 1,500/ quarter avg 6,000 total	450/ month avg 1,350/ quarter avg 5,400 total	400/ month avg 1,200/ quarter avg 4,800 total
Administration			
Reduce supply delivery days	1 day per week	1 day per week	PRN monthly
Medications, reduce loss due to expiration	10% annually	10% annually	10% annually
Clinical			
Data collection for Out of Hospital (OOH) Cardiac Arrest survival	Begin data collection	Evaluate data	Begin trending of ROSC patients
Simulation training participation	100%	100%	100%
Mission Lifeline data points submitted	100%	100%	100%
Patient Account Services**			
EMS call to bill processing	>90% month	>90% month	>99% month
Call to 1st payment	>22 days	>20 days	>20 days

* Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31

HHS-EMERGENCY MEDICAL SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100540100 HHS-EMS

EXPENSE BUDGET

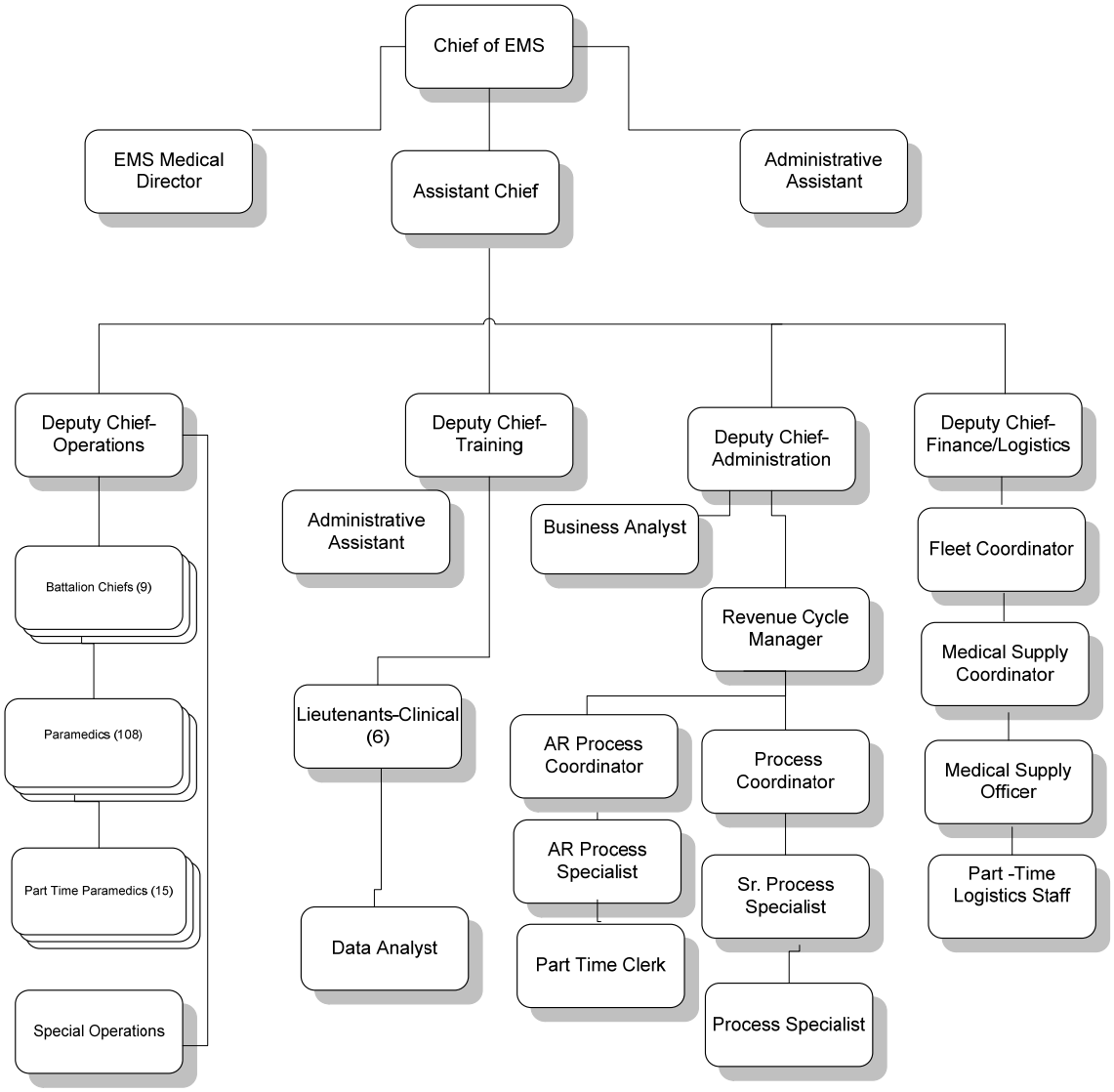
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 13,913,557	$ 14,537,134	$ 15,339,733
Operating & Training Costs	$ 2,226,892	$ 2,248,987	$ 2,270,734
Information Technology Costs	$ 30,975	$ 33,150	$ 29,000
Capital Acquisitions	$ 988,084	$ 834,978	$ 55,200
TOTAL	**$ 17,159,508**	**$ 17,654,249**	**$ 17,694,667**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Process Specialist	J06042	G06	2.00
Medical Supply Officer	J07AC	G07	1.00
Senior Process Specialist	J07070	G07	1.00
Medical Supply Coordinator	J08AC	G08	1.00
Process Coordinator	J09151	G09	1.00
Accounts Receivable Coordinator	J09152	G09	1.00
Analyst	J09153	G09	1.00
Department Coordinator	J10082	G10	1.00
Administrative Coordinator	J10085	G10	1.00
Data Analyst	J10098	G10	1.00
Revenue Cycle Manager	J11139	G11	1.00
Lieutenant – EMS	J11141	G11	6.00
Deputy Chief – Operations	J13007	G13	1.00
Deputy Chief – Finance/ Logistics	J13085	G13	1.00
Deputy Chief – Administration	J13086	G13	1.00
Deputy Chief – Training	J13091	G13	1.00
Assistant Chief of EMS	J14062	G14	1.00
Chief of EMS	J15015	G15	1.00
Batallion Chief	JBC001	GBC	9.00
EMT-Intermediate	JEI001	GEI	1.00
Paramedic I	JP1001	GP1	40.00
Paramedic II	JP2001	GP2	64.00
Paramedic Apprentice	JPA001	GPA	1.00
Total Current Positions			**139.00**
Part Time	J00000	G00	3.36
Total Part Time Positions			**3.36**
Community Paramedic	J11112	G11	2.00
Community Paramedic Coordinator	J12107	G12	1.00
Total Grant/ Contract/ Other Positions			**3.00**
Administrative Assistant	J08000	G08	1.00
Paramedic II	JP2001	GP2	2.00
Total New Positions			**3.00**
Total Authorized Positions			**148.36**

HHS-EMERGENCY MEDICAL SERVICES

ORGANIZATION CHART



HHS-ANIMAL SERVICES

MISSION

The mission of Animal Services is to eradicate the spread of rabies among the County's animals, prevent rabies in the human population, and control wild, potentially dangerous animals in areas of high population density.

Further, we strive to enhance the quality of life in our community through education initiatives designed to prevent pet overpopulation, to provide compassionate enforcement of current laws relating to the treatment of animals and to place animals in our care with loving and responsible families.

VISION

Fort Bend County Animal Services believes that all domestic animals deserve to be treated with respect and integrity. We will represent the animals with honesty and compassion. We will work with the community, rescue organizations and foster homes on behalf of the animals to give them a second chance at finding loving forever homes.

Fort Bend County Animal Services strives to promote public awareness and provide education to the community concerning the importance of spaying/neutering to prevent overpopulation. We will utilize the newest technology available to reunite lost pets with owners, to identify breeds and characteristics, to advertise the availability of adoptable pets and to continue the education of ourselves and the public.

CORE VALUES

- Provide placement services that will assist homeless pets in finding their owners or new homes when necessary.
- Enforce animal regulations and assist the public with animal-related concerns.
- Provide animal services to the public to educate and promote humane, compassionate treatment of animals and responsible pet ownership.

GOALS

1. **Continue our agency's track record of limited exposure to the rabies virus and zero fatality rate in the human and domestic pet population in Fort Bend County.**
    a. Investigate 100% of all reported animal to human bites.
    b. Investigate 100% of all reported exposures of all domestic animals to positively confirm or suspected high risk rabies carriers. This will include bats, skunks, raccoons, foxes and coyotes.
    c. To assist public complaints in a more prompt timely manner.
    d. To be able to educate the public out on the field instead of picking up every animal.
    e. To work with more out of state organizations for transport of the shelter animals.
    f. To have Trap Neuter Return for our community cats throughout the whole Fort Bend County.

HHS-ANIMAL SERVICES

2. Increase Adoption Rate

a. Proactive adoption programs.
b. Promote spaying, neutering, and breeding restraint through education and schools, media, and public relation.
c. Increase rescue groups and foster care placement of impounded animals as well as referrals of the general public about these organizations to reduce intake.
d. Increase the promotion of animals on social media, newspaper and hold more outside adoption events for placement of animals.
e. With now having a Veterinarian on staff we will have animals spay/ neutered to make the adoption process easier for the community.
f. Now that the animals will be fully vaccinated, the animal will be able to be taken home that same day.

3. Decrease Euthanasia

a. With the help of over 160 Rescue partners we are now able to place animals with skin conditions and illnesses into loving homes.
b. The outreach of the community has helped decrease the euthanasia at Fort Bend County Animal Services.
c. By decreasing euthanasia the cost and stress has been dramatically reduced for Fort Bend County, the staff, and community.
d. With a Veterinarian and Vet Tech we are able to care of the animals with minor issues and therefore able to get them into loving homes.
e. With the help of many Volunteers, the animals are getting networked in many places which allows the animals to have a greater chance of getting adopted.
f. We continue saving more community cats with our new pilot program Trap Neuter Return which was implemented in the cities of Richmond and Needville.
g. By having a new Intake/ Surgical building it will help decrease euthanasia by having more kennels.

HHS-ANIMAL SERVICES

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of complaints	4,768	5,242	5,350
Number of Domesticated Animals Impounded	3,658	4,217	4,200
Number of Animals Euthanized	644	190	175
Number of Animals Redeemed and Adopted	1,845	1,710	2,000
Number of Animals Rescued	688	853	950
Number of Bites	378	354	350
Number of Wild Animals Impounded	573	577	600
TNR/ SNR	0*	1,143	1,200

*Performance Measure was not recorded at this time

FUND: 100 General
ACCOUNTING UNIT: 100633100 HHS-Animal Services

EXPENSE BUDGET

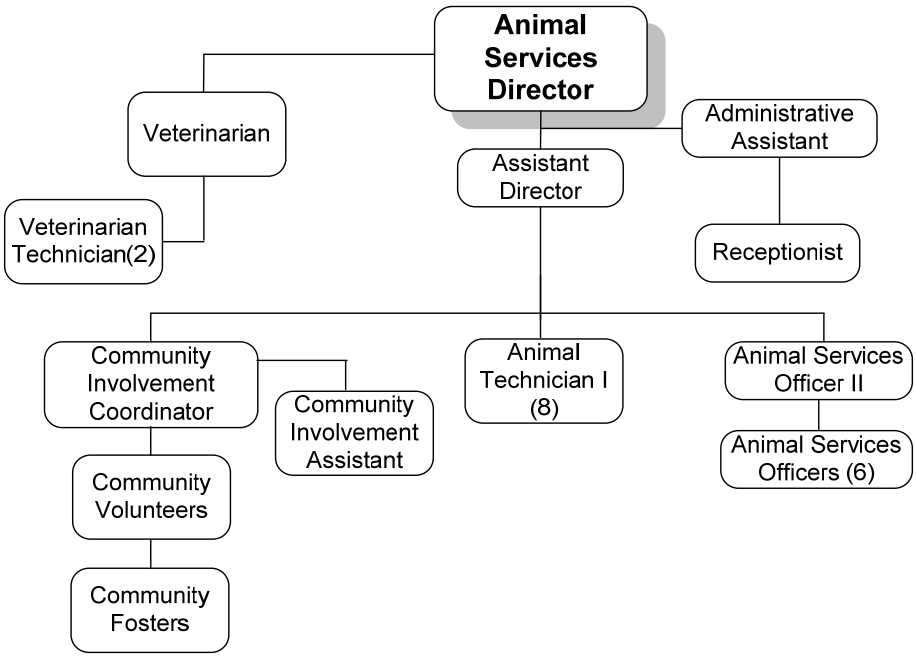
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 1,124,288	$ 1,290,080	$ 1,359,406
Operating & Training Costs	$ 174,680	$ 223,859	$ 290,620
Information Technology Costs	$ 3,754	$ 1,078	$ 1,278
Capital Acquisitions	$ 42,078	$ -	$ -
TOTAL	**$ 1,344,800**	**$ 1,515,018**	**$ 1,651,304**

HHS-ANIMAL SERVICES

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Animal Technician	J04012	G04	8.00
Receptionist/Clerk	J05014	G05	1.00
Animal Services Officer	J06039	G06	6.00
Community Involvement Assistant	J06041	G06	1.00
Animal Services Officer II	J07063	G07	1.00
Veterinary Technician	J07067	G07	1.00
Administrative Assistant	J09001	G09	1.00
Community Involvement Coordinator	J09144	G09	1.00
Assistant Director	J10101	G10	1.00
Director of Animal Services	J13070	G13	1.00
Veterinarian	J15056	G15	1.00
Total Current Positions			**23.00**
Veterinary Technician	J07067	G07	1.00
Total New Positions			**1.00**
Total Authorized Positions			**24.00**

ORGANIZATION CHART



HHS-INDIGENT HEALTH CARE

MISSION

The mission of the Indigent Health Care is to provide primary and specialty health care to county residents who qualify as determined by State and County guidelines. The Department provides eligibility for this qualified population to receive the necessary medical care to improve their health through the County's self-funded indigent health care program, while the Department exercises appropriate stewardship over County Taxpayer funds for its' efficient use and management of health care to qualified persons with appropriate claims, processes, and procedures.

VISION

The Indigent Health Care Department is committed to providing medical care to qualified county residents in a timely manner, to reduce the amount of unpaid medical bills and unnecessary emergency room visits to help minimize the rising cost of health insurance in our local county and to expand care to clients through in depth case management.

GOALS

1. **ADMINISTRATION:**

    a. Conduct regular audit of client files at random to determine need for further training and oversight.

    b. Efficient management of department schedules for staff training, prompt assessments, application reviews and eligibility interviews.

    c. Continue in depth case management, referral process and integrated utilization, which will eliminate unnecessary procedures and result in greater cost effectiveness.

    d. Management of in-house payment of claims to insure proper claims management and consistency in payment of claims. *6,653 claims have been processed for eligibility FY2019.*

    e. Continue to enhance program network of Providers throughout Fort Bend County to provide easy and timely access to primary and specialty care as needed. *HHS-Indigent Health Care issued payment to 121 different vendors in FY2019.*

    f. Take proactive measures with area programs that would coincide with Indigent Health Care services and to refer eligible/ ineligible residents to respective programs that will assist them with current needs.

    g. To ensure employees comply with HIPPA regulations, eligibility guidelines and procedures.

    h. Continue working closely with the Texas Indigent Health Care Association, participate in inter-program dialogue, network with other Texas County Indigent Health Care Programs, plan and participate in annual TIHCA Conferences.

HHS-INDIGENT HEALTH CARE

1. **ELIGIBILITY:**

   a. Continuing education for department staff to be well versed in local and state programs available to clients.

   b. Entire department staff to retain DSHS Community Health Worker certifications by meeting annual renewal requirements.

   c. Continue to provide point of services access for Applicants close to their area of residence, i.e. Precinct 1 and 2 eligibility offices.

   d. Maintain application process in order to have high efficiency, keep minimal office traffic and backlog, if any. Continue to provide an effective means of determining eligibility of County residents for the program through present software and inner office procedures.

   e. Continue to assist clients (ineligible clients) in finding other avenues of obtaining medical care and free/low cost prescriptions.

   f. Continue helping active clients obtain prescriptions if they require more than three prescriptions per month.

2. **IMPLEMENTATION OF PROGRAMS:**

   a. Created ancillary services to work closely with Behavioral Health Services. Assists clients in managing the application and renewal process.

   b. Case assessment for clients to manage eligibility retention, prescriptions, and state benefits (i.e. SNAP, Medicaid, SSA appellant cases, etc.)

   c. Continue to build on interactive document imaging, which eliminates paper files and allows a paperless process within our office. Also allows immediate view of entire client file. *(FY 2019: 23,643 updates in system: Rapid Registrations entered, Clients entered, Clients updated, Worksheets entered, Information Requests entered, Invoices entered, Claim Denials entered and Hospital Notifications entered)*

3. **TRAINING:**

   a. To attend seminars provided on the County, State, and National level to improve efficiency within the eligibility office. Become proficient in Medicaid/Medicare processes and familiar with other programs eligibility requirements to be able to direct qualified and non-qualified clients to other available resources.

   b. Continue to attend Regional 5/6 S Meetings in order to keep consistency with neighboring counties and within our eligibility office.

   c. Cross train staff to allow a greater flexibility and departmental flow.

   d. DSHS Community Health Worker CEU training for staff.

HHS-INDIGENT HEALTH CARE

e. Staff training for annual updates of software.

f. State CIHCP training for Chapter 61.

g. Fort Bend Connect monthly meeting – Fort Bend CONNECT is an informal community based networking group which includes members from a wide variety of organizations all working together to address multiple health and human service needs in Fort Bend County. Programs are planned to provide valuable information regarding resources available in the Fort Bend community. There are no fees or membership dues. (I.E. SSA, Crime Victims, Medicaid/ Medicare, Homeless Coalition, Disaster emergencies etc.)

4. CLIENT SERVICES:

a. Continue to determine a client's eligibility promptly with the ability to provide emergency cases same day appointments.

b. Re-evaluate cases every three to six months to conduct case management and ensure that clients continue to receive full program benefits.

c. Measure all aspects of the Indigent Health Care Department (i.e. eligibility, billing, primary care and specialty services), to ensure a more efficient department and to better serve our community.

d. Schedule Assessment appointments for any eligible/ ineligibles client who need assistance with the HHS-Indigent Health Care program or other programs. 561 *of the 1323 appointments scheduled for FY2019 were assessment appointments. Assessment appointments require more in depth case management. The appointments were scheduled for former clients, applicants and active clients. The clients received assistance with hospital charitable care applications, free cell phone application/processing, SNAP (food stamps), Social Security Administration documentation/ follow up/ application process, prescriptions assistance and Medicare.*

HHS-INDIGENT HEALTH CARE

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of clients serviced annually	1,447	2,078	1,763
Cost per client annually	Up to $30,000.00	Up to $30,000.00	Up to $30,000.00
Number of clients who are not eligible for Recertification or Get Well	91	94	93
More than 3 prescriptions provided through Prescription Management Assistance	Yes	Yes	Yes
Case Management Time	2543 Hours, 53 Minutes	2833 Hours, 6 Minutes	2688 Hours, 0 Minutes
Medical Specialist Referrals Issued	454	523	489
New Providers added	24	43	34

FUND: 100 General
ACCOUNTING UNIT: 100640100 HHS-Indigent Health Care

EXPENSE BUDGET

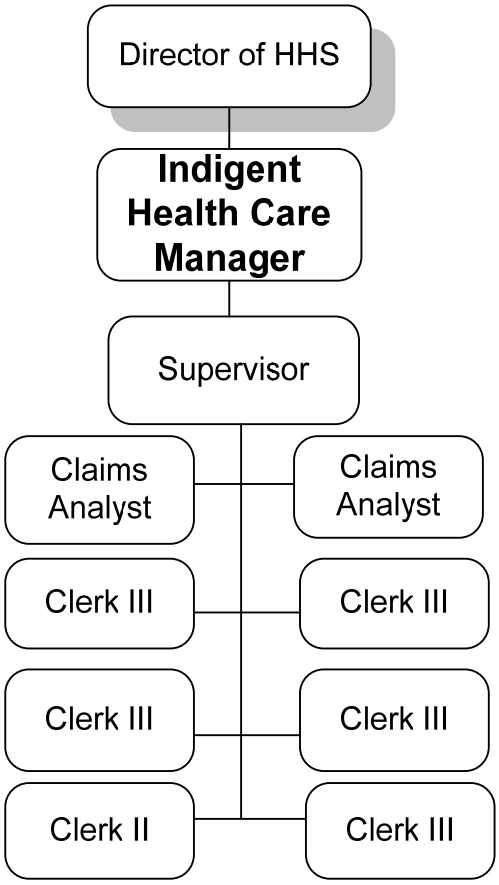
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 599,768	$ 668,339	$ 683,412
Operating & Training Costs	$ 1,737,851	$ 1,877,112	$ 1,893,423
TOTAL	**$ 2,337,619**	**$ 2,545,451**	**$ 2,576,836**

2020 AUTHORIZED POSITIONS

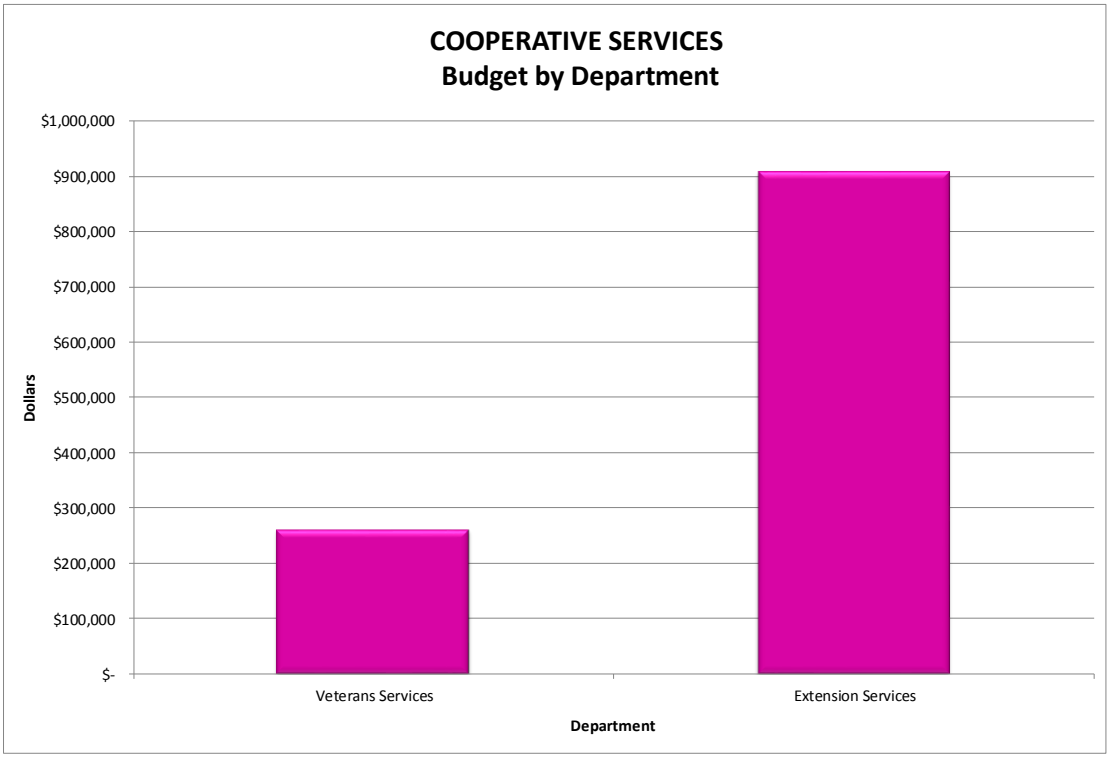
Job Title	Job Code	Grade	FTE
Clerk II	J06007	G06	1.00
Clerk III	J07008	G07	5.00
Claims Analyst	J08082	G08	2.00
Eligibility Supervisor	J10122	G10	1.00
Indigent Health Care Manager	J13046	G13	1.00
Total Current Positions			**10.00**
Part Time	J00000	G00	0.40
Total Part Time Positions			**0.40**
Total Authorized Positions			**10.40**

HHS-INDIGENT HEALTH CARE

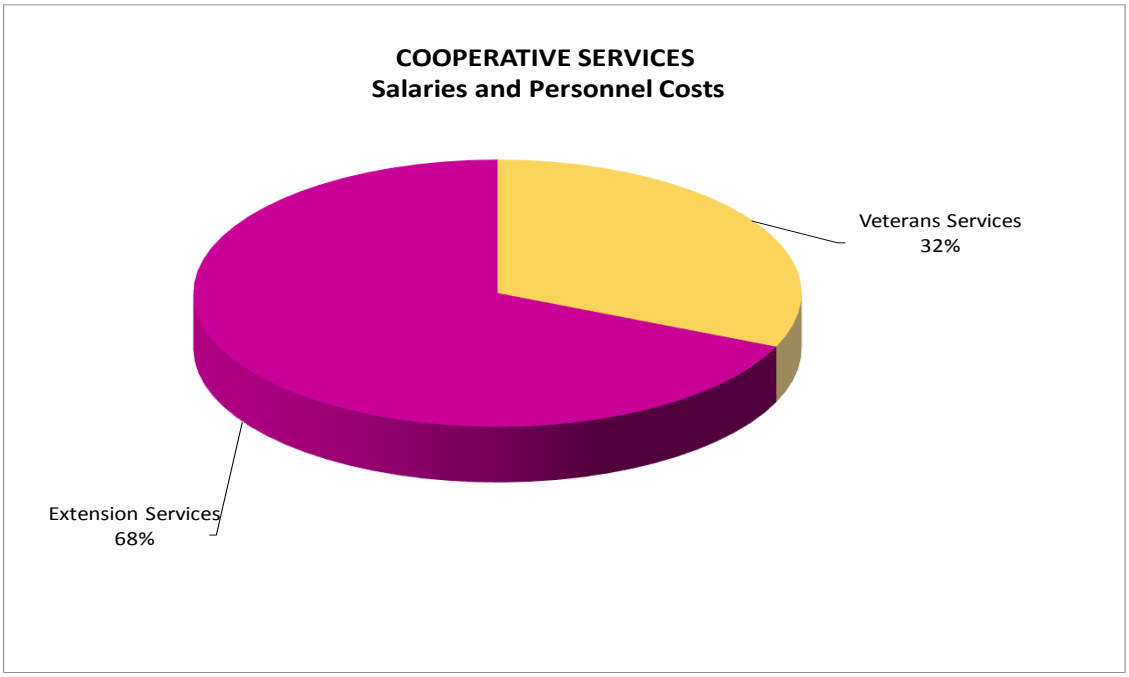
ORGANIZATION CHART



COOPERATIVE SERVICES



Cooperative Services consists of two departments of which Extension Services generates 77.70% of all Cooperative Services costs. Salaries and Personnel Costs from both departments constitute 66.65% of this activity, whereas, Operating and Training Costs make up 32.91%, and Information Technology makes up 0.44%. The graph below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Cooperative Services	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Grant/ Contract/ Other	2020 Total FTE's	2020 Total Cost
Extension Services	8.70	8.00	8.00	0.00	0.00	8.00	$532,606
Veterans Services	3.00	3.00	3.00	0.00	0.00	3.00	$245,699
TOTAL FTE	**11.70**	**11.00**	**11.00**	**0.00**	**0.00**	**11.00**	**$778,305**

COOPERATIVE SERVICES EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 713,755	$ 767,029	$ 778,305
Operating & Training Costs	$ 391,963	$ 421,990	$ 384,313
Information Technology Costs	$ 5,320	$ 500	$ 5,106
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,11,038**	**$ 1,189,519**	**$ 1,167,724**

EXTENSION SERVICE

MISSION

Fort Bend County office of Texas A&M AgriLife Extension is striving to become an educational leader in this great county. Through the applications of science-based knowledge, we create high quality, relevant continuing educations that encourages lasting and effective change.

VISION

The primary mission of Texas A&M AgriLife Extension Service in Fort Bend County is help Texans better their lives.

CAPABILITIES

We provide programs, tools, and resources – local and statewide – that teach people how to improve agriculture and food production, advance health practices, protect the environment, strengthen our communities, and enrich youth.

GOALS

1. **To educate Fort Bend County residents to take more responsibility for improving their health, safety, productivity and well-being.**
2. **To educate Fort Bend County residents to improve their stewardship of the environment and Texas' natural resources.**
3. **To enable Fort Bend County residents to make decisions that contribute to their economic security and to the County's economic prosperity.**
4. **To foster the development of responsible, productive, and self-motivated youth and adult volunteers through quality programs including the 4-H program, the Master Volunteer programs (Master Gardeners, Master Naturalist, and Master Wellness) and over twenty program area committees and taskforces.**

EXTENSION SERVICE

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
DIRECT CONTACTS (face-to-face):			
Educational Program Sessions (TX Data)	1,894	1,713	1,747
Educational Program Attendance (TX Data)	111,809	206,042	210,163
Educational Pgm. Contact Hours (TX Data)	162,482	227,978	232,538
Office + Site Contacts (TX Data) (TexasData-monthly summaries/agent)	9,979	4,819	4,915
Total Direct Units	**286,164**	**440,552**	**449,363**
INDIRECT CONTACTS:			
Phone calls + emails (TexasData-total report)	71,505	63,542	64,813
Newsletter Contacts (TexasData -monthly sum/agent, including DinnerTonight)	131,409	122,709	125,163
Web Contacts (TexasData Web. Analytics)			
• Social Media (FB/Web) Contacts	152,616	241,134	245,957
• Social Media (FB/Web) Updates	4,320	4,473	4,562
• Webpage Page-views	120,065	81,199	82,823
• What's Cooking emails (2500/wk)	130,000	179,500	183,090
e-Extension – Ask the Experts (Total since 2012=2,129 as per Jim Segers @ TAMU)	159	183	187
Total Indirect Contacts (all counted)	**610,074**	**692,740**	**706,595**
PROGRAM SUPPORT UNITS:			
Media Outreach (mailing lists/agent totals)	452	2,678	2,732
Rebuild Texas (email =75 x 54 editions) [1]	4,050	1,725	1,760
Radio/Television segments (TexasData)	13	4	5
# of Newsletter Ed's (incl. What's Cooking)	209	167	170
Result demonstrations (as per agents)	16	16	17
Total Program Support Units (all counted)	**4,740**	**4,590**	**4,684**

EXTENSION SERVICE

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
4-H & YOUTH DEVELOPMENT:			
Youth Taught** (TX Data FY17)	48,197	42,058	42,899
No. of 4-H Clubs in the county (ES237)	31	32	33
4-H Members – Comm.Clubs** (ES237)	623	612	624
- In-School Clubs	57	60	61
4-H Adult & Youth Leaders** (ES237)	216	90	92
Youth Curr. Enrichment Participants**[2]	80,313	70,623	72,035
FBC School Tours** (AG'tivity Barn Log)	1,095	738	753
FBC School Tours @ Long Acres Ranch	2,156	2,619	2,671
Totals 4-H & YD (totals of ** above)	**132,688**	**116,832**	**119,168**
VOLUNTEER SUPPORT:			
Total of Volunteers (vol. report)	1,157	1,170	1,193
Master Volunteers (vol. report)	435	239	244
Volunteers trained (vol. report)	711	402	410
Volunteers involved (TexasData)	2,524	4,400	4,488
Individual contacts by volunteers (vol.rpt.+ TexasData)	13,213	15,834	16,151
Random/Episodic/Indirect Vols. (vol.rpt.)	202	348	355
Extension Ed. Club Members (TEEA)	43	43	44
Result Demonstrators (vol. report)	22	17	18
Total Volunteer Support (all counted)	**18,307**	**22,453**	**22,903**
GRAND TOTALS	**1,051,973**	**1,277,167**	**1,302,713**

1 – includes Rebuild Texas's Hurricane Harvey weekly contacts to FBC jurisdictions – may not reoccur
2 – includes FBC fair gate counts for 2018 at 60%

EXTENSION SERVICE

FUND: 100 General
ACCOUNTING UNIT: 100665100 Extension Service

EXPENSE BUDGET

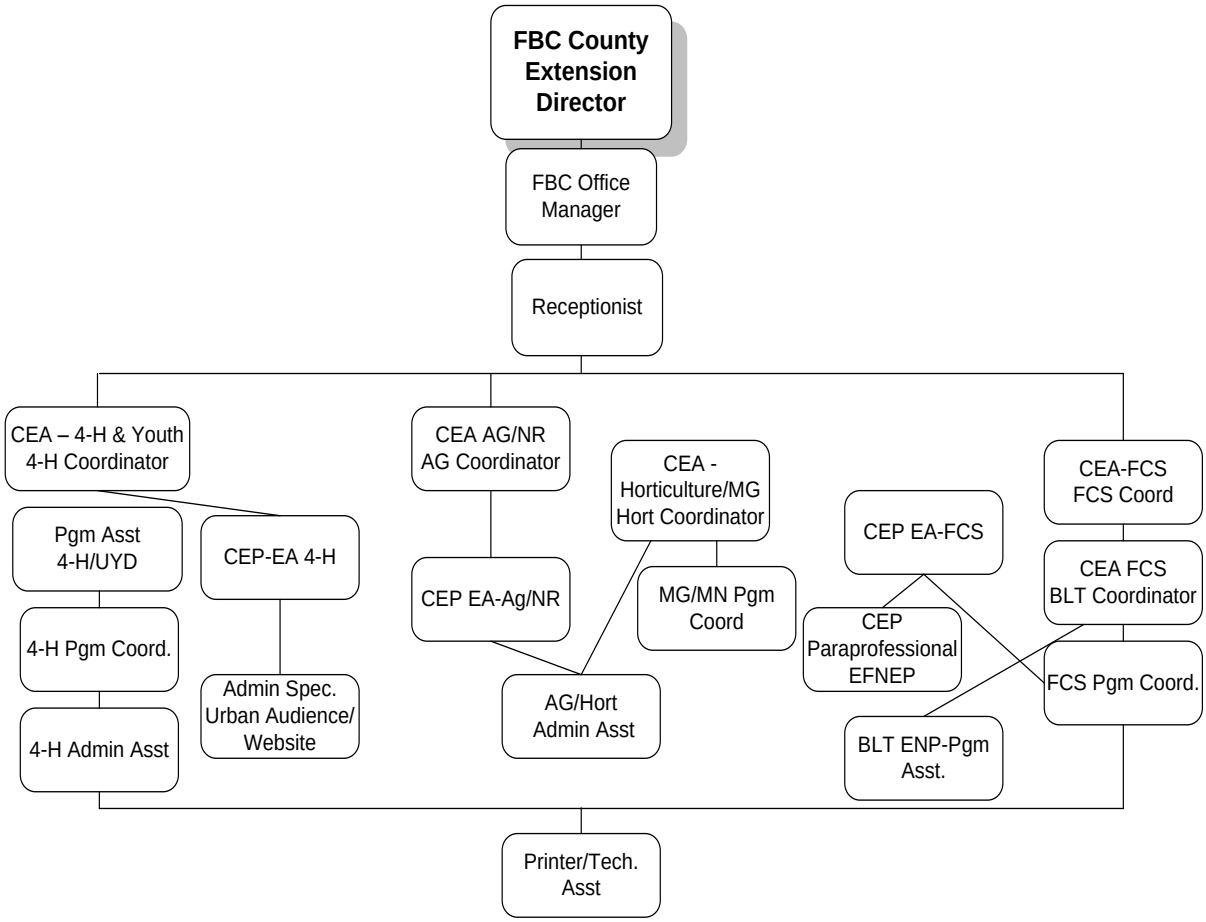
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 487,679	$ 530,145	$ 532,606
Operating & Training Costs	$ 379,692	$ 404,410	$ 369,594
Information Technology Costs	$ 5,320	$ -	$ 5,106
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 872,691**	**$ 934,556**	**$ 907,306**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Assistant	J06000	G06	2.00
Program Coord MG/MN	J08042	G08	1.00
Administrative Specialist	J08053	G08	1.00
Program Coord 4H-AG	J08089	G08	1.00
Program Coord FCS	J08096	G08	1.00
Technical Assistant	J09054	G09	1.00
Administrative Manager	J11004	G11	1.00
Total Current Positions			**8.00**
Total Authorized Positions			**8.00**

EXTENSION SERVICE

ORGANIZATION CHART



VETERAN SERVICES

MISSION

The Veterans Service Office will actively promote the rights of Fort Bend County veterans and their dependents, and work collaboratively with the Department of Veterans Affairs, Texas Veterans Commission and other Veterans Organizations to ensure that they receive the benefits to which they are entitled.

GOALS

1. **Identify elderly veterans and surviving spouses in Senior Centers, Nursing Homes, and Assisted Living facilities.**
    a. Schedule home visits.
    b. Visits to the VA Outpatient Clinic.
    c. Weekly visits to Nursing Homes and Assisted Living facilities.
    d. Weekly visits to Senior Centers.
2. **Increase Outreach**
    a. Post local veterans events to County website and social media.
    b. Host an annual veteran's benefit fair.
    c. Attend local veterans' events
    d. Collaborate with other agencies and service organization.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Elderly Veterans and Spouses			
Number site visits to Senior Centers, Nursing Homes and Assisted Living facilities	121	112	134
Number of visits to VA outpatient clinic	137	125	150
Number of Elderly Veterans and Spouses Assisted	318	344	412
Increase Outreach			
Post events to County website and social media	YES	YES	YES
Number of events hosted	2	0	2
Number of events attended	15	10	12
Number of collaborative	7	8	9
Number of applicants seen	772	756	907

VETERAN SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100667100 Veterans Service

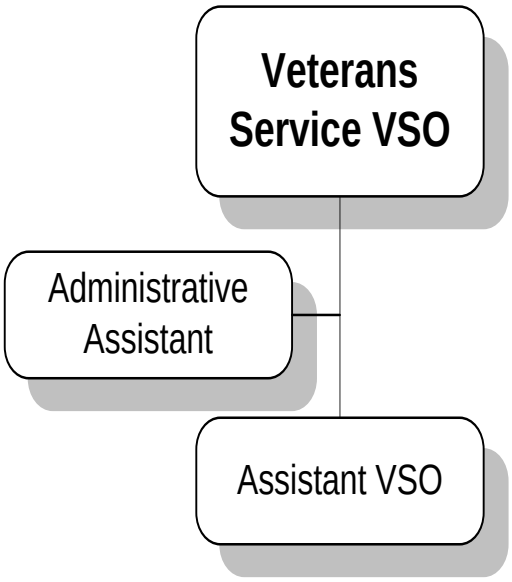
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 226,076	$ 236,884	$ 245,699
Operating & Training Costs	$ 12,271	$ 17,580	$ 14,719
Information Technology	$ -	$ 500	$ -
TOTAL	**$ 238,347**	**$ 254,964**	**$ 260,418**

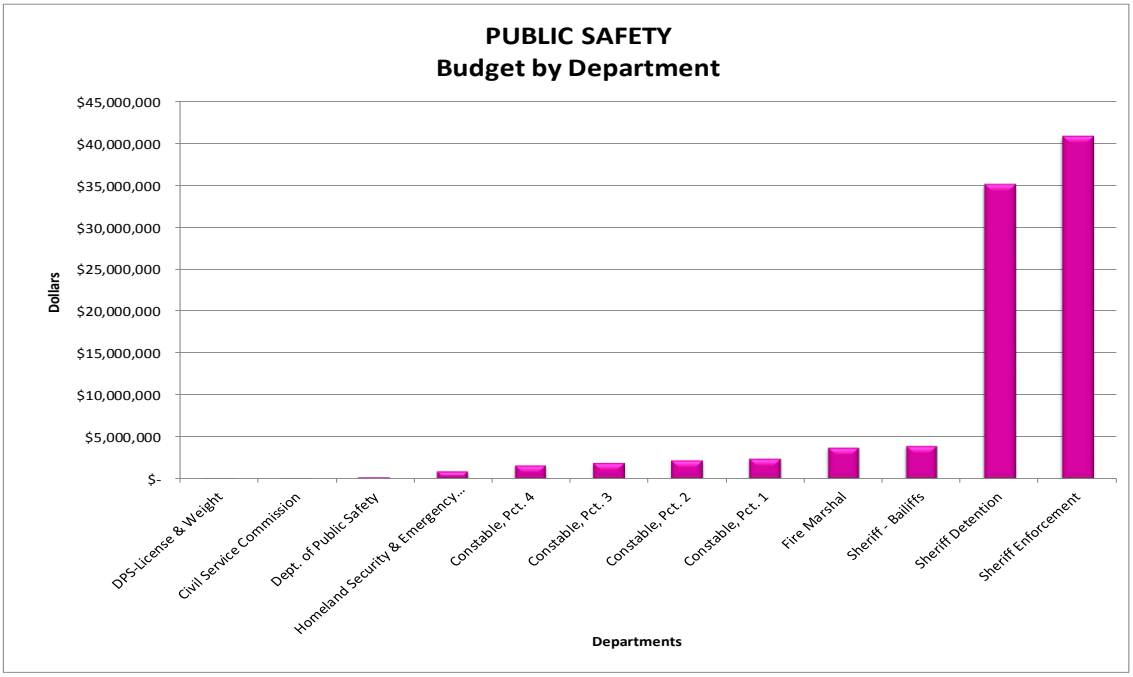
2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Secretary	J07001	G07	1.00
Assistant Veteran Services Officer	J10127	G10	1.00
Veteran Services Officer	J11076	G11	1.00
Total Authorized Positions			**3.00**

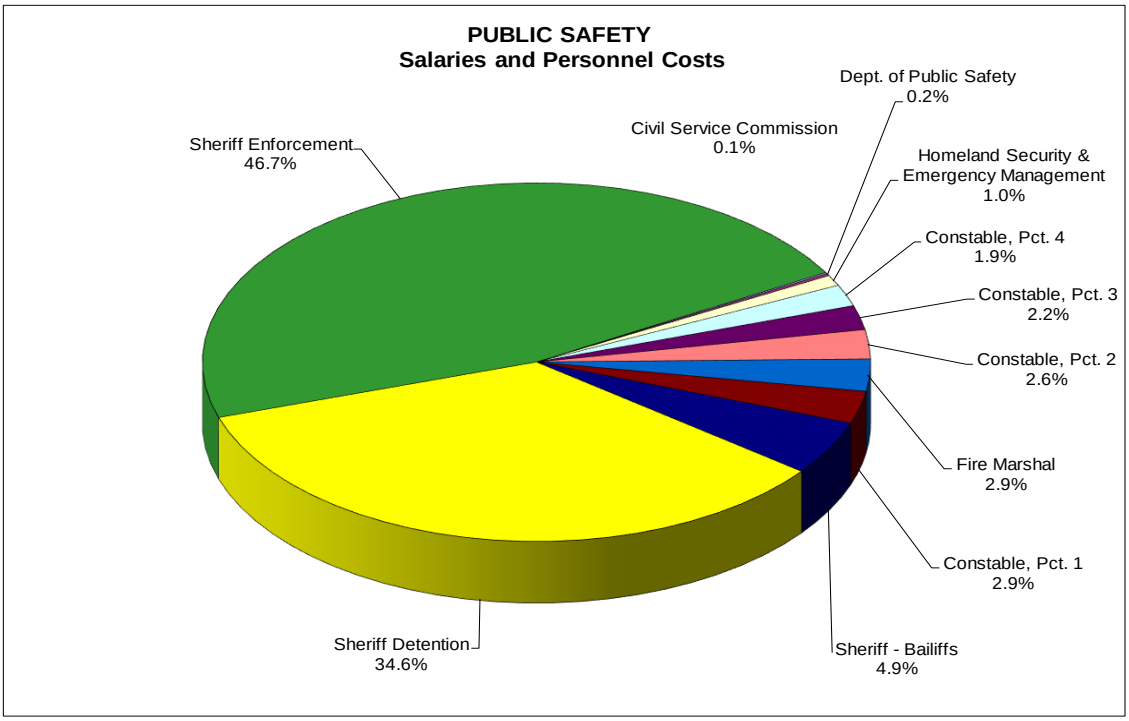
ORGANIZATION CHART



PUBLIC SAFETY



There are 12 departments that make up the Public Safety portion of Fort Bend County. The Sheriff's Office constitutes 85.76% of all costs. The Sheriff's Office also generates approximately 86% of all Salaries and Personnel expenditures in Public Safety as seen in the graph below. Salaries and Personnel Costs of 11 departments make up 82.22% of all Public Safety Expenditures, whereas, Operating and Training Costs, Information Technology Costs and Capital Acquisitions Costs make up 17.50%, 0.25%, and 0.04 % respectively.



HISTORY OF FULL TIME EQUIVALENTS

Public Safety	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Other Positions	2020 Total FTE's	2020 Total Cost
Constable, Pct. 1	21.00	21.00	24.00	0.00	0.00	24.00	$ 2,228,682
Constable, Pct. 2	36.70	38.10	22.00	2.48	12.12	36.60	$ 2,005,301
Constable, Pct. 3	41.40	48.00	18.00	0.12	35.00	53.12	$ 1,683,356
Constable, Pct. 4	34.00	36.00	14.00	0.00	22.00	36.00	$ 1,488,377
Sheriff – Enforcement	437.44	439.44	400.00	1.18	49.00	450.18	$ 35,686,832
Sheriff – Civil Service Commission	1.00	1.00	1.00	0.00	0.00	1.00	$ 93,242
Sheriff - Detention	341.00	343.00	344.00	0.00	0.00	344.00	$ 26,421,089
Sheriff – Bailiffs	43.00	43.80	43.00	0.30	0.00	43.30	$ 3,742,858
Fire Marshal	18.00	19.00	25.00	0.00	0.00	25.00	$ 2,214,275
Homeland Security & Emergency Mgmnt	15.72	17.44	7.00	0.00	8.12	15.12	$ 742,063
Dept. of Public Safety	2.00	2.00	2.00	0.00	0.00	2.00	$ 149,734
TOTAL FTE	**991.26**	**1,008.78**	**900.00**	**4.08**	**126.24**	**1,030.32**	**$ 76,455,809**

PUBLIC SAFETY EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 69,090,621	$ 72,582,164	$ 76,455,809
Operating & Training Costs	$ 14,419,033	$ 16,741,547	$ 16,270,594
Information Technology Costs	$ 205,204	$ 143,663	$ 228,742
Capital Acquisitions	$ 2,006,163	$ 1,411,642	$ 33,392
TOTAL	**$ 85,721,021**	**$ 90,879,016**	**$ 92,988,537**

The table above summarizes the expense budgets of all Public Safety departments in the General Fund.

CONSTABLE PRECINCT 1

MISSION STATEMENT

The Fort Bend County Precinct 1 Constable's Office, partnership with the citizens, recognizes the changing needs of our community, the civil process and law enforcement's role in addressing those needs. Furthermore, we pledge excellence, initiative and integrity to enhance the quality of life throughout our precinct and Fort Bend County knowing those we serve deserve no less.

GOALS

1. Improve the current rate of process of civil and criminal documents in all aspects from entry into the system to service and reduce the amount of documents returned to the courts.

2. Improve the percentage of cleared criminal warrants compared to the total number of outstanding warrants. Currently, we have about 8,200 open warrants, representing a clearance rate of about 10% over 2019.

3. Provide traffic law enforcement and patrol services to Precinct 1 residents in order to improve mobility.

4. Continue to support other law enforcement agencies as necessary.

5. Provide security for two Justice of the Peace courts within our precinct.

6. Assist the Office of Emergency Management with staffing in the OEM Event Center during an emergency activation and provide assistance on designated evacuation routes.

7. Provide school resource deputies at two alternative learning centers within our precinct.

8. Provide building security for the Juvenile Detention Center.

9. Continued support with community outreach projects such as Fort Bend Seniors, Fort Bend County Fair, Harvest Fest, Meals on Wheels, Summer Youth Reading Program.

CONSTABLE PRECINCT 1

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
CIVIL PROCESS SUPPORT STAFF			
• Number of civil process received by the department annually	17,088	15,344	18,000
•			
• Average time spent processing papers	3 min per paper	3 min per paper	3 min per paper
• Number of complaints received regarding entry or editing of civil process annually	4	4	4
• Total number of process entered and edited out by support staff annually	17,088	15,344	18,000
• Total number of walk-in and mail for civil process entered and edited out by support staff annually.	400	325	400
• Total amount of time spent on walk-in and mail civil process received.	3 min per paper	4 min per paper	4 min per paper
	17,088	15,344	
FIELD OPERATIONS			
• Number of Civil Process received annually.	2 days	2 days	18,000
• Average time required to execute civil process.	4-6	4-6	2 days
• Average number of attempts per civil process.			4-6

CONSTABLE PRECINCT 1

FUND: 100 General
ACCOUNTING UNIT: 100550100 Constable, Pct. 1

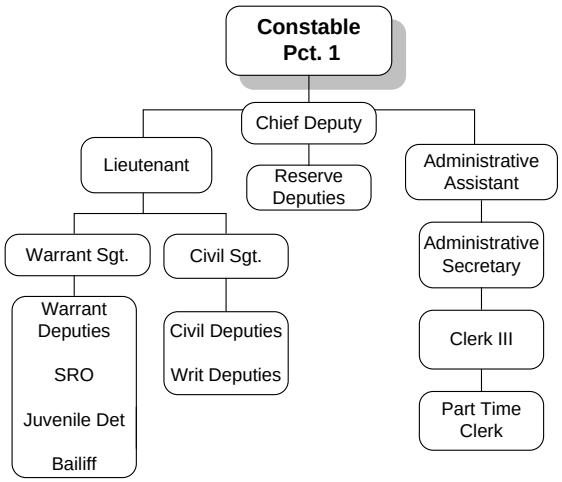
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 1,884,152	$ 1,981,894	$ 2,228,682
Operating & Training Costs	$ 172,534	$ 168,101	$ 191,017
Information Technology Costs	$ 651	$ -	$ 3,300
Capital Acquisitions	$ 123,960	$ -	$ -
TOTAL	**$ 2,181,298**	**$ 2,149,994**	**$ 2,422,999**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1.00
Administrative Secretary	J07001	G07	1.00
Clerk III	J07008	G07	1.00
Administrative Assistant	J08000	G08	1.00
Administrative Deputy	J09003	G09	1.00
Deputy Constable	J09019	G09	12.00
Sergeant-Constable	J12111	G12	2.00
Lieutenant-Constables	J13069	G13	1.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			**21.00**
Deputy Constable	J09019	G09	3.00
Total New Positions			**3.00**
TOTAL AUTHORIZED POSITIONS			**24.00**

ORGANIZATION CHART



CONSTABLE PRECINCT 2

MISSION

The Fort Bend County Precinct 2 Constables Office is comprised of servant leaders, dedicated deputies, and committed support personnel who have come together as a team oriented Department for the purpose of protecting the constitutional rights of our community stakeholders while enhancing the quality of life for the members of our community.

VISION

Fort Bend County Precinct 2 Constables Office will pragmatically and systematically operate in a manner which reflects the professionalism and effectiveness of the elite law enforcement agency it has become. The Department will relentlessly pursue the necessary training and education for its deputies, command staff, and civilian support personnel in order to provide the constituents with the highest quality service and protection available. Our duties will extend into the community within which we serve through programs designed to assist the youth and elderly alike. Through targeted programs and a dedication to community oriented policing, Precinct 2 Constables will always strive to elevate our community.

DUTIES/RESPONSIBILITIES

Precinct 2 Constable's Office will always operate in a manner that reflects favorably on the Constable, the deputies, and the communities we are sworn to protect and serve. Precinct 2 will remain vigilant in its execution and service of process while ensuring that all court related papers are served in compliance with state law and Fort Bend County policy. Additionally, Fort Bend County Precinct 2 will provide effective building security for those county buildings we are charged to secure. In addition to our commitment to civil procedure and county building security, Precinct 2 will provide trained deputies for the patrolling of the precinct as well as certified deputies for the security of Justice of the Peace courts. Fort Bend County Precinct 2 will employ well trained deputies and will maintain current TCOLE compliant files to promote and document training measures taken by the department.

GOAL(S)

1. Ensure that all deputies are trained, educated, and ultimately capable of performing the duties for which they are charged.

a. Seek and procure relevant training and education opportunities.

b. Promote an environment that encourages the professional enhancement of every deputy's work experience.

2. Operate effectively within the policy and procedures of Fort Bend County.

a. Complete and submit timely reports.

b. Attend training necessary to be responsively effective when undertaking new directives and completing new procedures.

c. Make sure employees, deputies and civilians are aware of County manuals and familiar with them

CONSTABLE PRECINCT 2

3. **Conduct our business in a manner that is evident of integrity and professionalism.**
    a. Commit to a diligent hiring process where quality individuals are revealed.
    b. Consistently train employees according to their duties.
    c. Provide knowledgeable oversight and leadership to promote and encourage proper performance.
4. **Develop methodology where improvement is the cultural norm of the organization.**
    a. Encouraging employees to always strive for improvement
    b. Create a culture of success and healthy competition to promote excellence.
    c. Provide avenues for training beyond TCOLE requirements.
    d. Participate in team building exercises to encourage and promote teamwork.

CONSTABLE PRECINCT 2

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
GOAL: Ensure that all deputies are trained, educated, and ultimately, capable of performing the duties for which they are charged.			
OBJECTIVE: Ensure all deputies are trained in civil process	N/A	Collaboration with Mo City Police for TCOLE reporting	All deputies with Pct. 2 will be trained in civil process 100%
OBJECTIVE: Seek and procure relevant training and education opportunities	N/A	Provide avenues for training and establish tracking for training hours	Maintain a training schedule and tracking system for all deputies 100%
OBJECTIVE: Promote an environment that encourages the professional enhancement of every deputy's work experience	N/A	Command staff and supervisory encouragement for deputies	Command staff communication with deputies to encourage education and training 100%
GOAL: Operate effectively within the policy and procedures of Fort Bend County			
OBJECTIVE: Complete and submit timely reports	N/A	Ensure deputies are trained and reports are submitted on time 90%	Provide report writing training for all deputies 100%
OBJECTIVE: Attend training necessary to be responsively effective when undertaking new directives and completing new procedures	N/A	Attend all pertinent county training 90%	Attend county training to ensure compliance 100%
OBJECTIVE: Make sure employees, deputies and civilians are aware of County manuals and familiar with them	N/A	Ensure deputies are aware of county manual location 100%	Implement and disseminate Pct. 2 policy manual to all deputies 100%
GOAL: Conduct our business in a manner that is evident of integrity and professionalism			
OBJECTIVE: Commit to a diligent hiring process where quality individuals are revealed	N/A	Implement screening process for applicants beyond county procedures	Institute oral review board for all new hire deputies for Pct. 2 100%

OBJECTIVE: Consistently train employees according to their duties	N/A	Monitor employees both civilian and deputies to access deficiencies	Maintain performance reviews for Pct. 2 purposes (ie: remedial training)
OBJECTIVE: Provide knowledgeable oversight and leadership to promote and encourage proper performance	N/A	Ensure command staff is qualified and trained to assist employees with being successful	Mandate training and/or education for Command Staff to promote quality training
GOAL: Develop methodology where improvement is the cultural norm of the organization			
OBJECTIVE: Encouraging employees to always strive for improvement	N/A	Encourage employee advancement through support and mentoring	Offer Pct. Incentives for education and training beyond requirements through department incentives
OBJECTIVE: Create a culture of success and healthy competition to promote excellence	N/A	Incentivize productivity through awards and rewards	Issuance of department awards and certificates of accomplishment to encourage success and performance
OBJECTIVE: Provide avenues for training beyond TCOLE requirements	N/A	Publish relevant training in order to promote personal and professional growth in all employees	Extend training opportunities to deputies through multiple sources to encourage advancement
OBJECTIVE: Participate in team building exercises to encourage and promote teamwork	N/A	Implementation of birthday celebrations once a month for employees	Acknowledge and recognize professional as well as personal accomplishments 100%

CONSTABLE PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100550200 Constable, Pct. 2

EXPENSE BUDGET

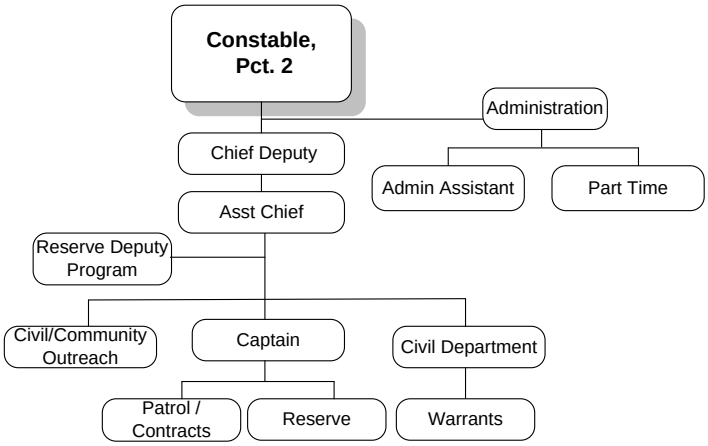
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 1,808,237	$ 1,890,441	$ 2,005,301
Operating & Training Costs	$ 154,977	$ 174,955	$ 198,286
Information Technology Costs	$ 1,420	$ -	$ 62,901
Capital Acquisitions	$ 61,980	$ -	$ -
TOTAL	**$ 2,026,614**	**$ 2,065,396**	**$ 2,266,488**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1.00
Clerk II	J06007	G06	2.00
Administrative Assistant	J08000	G08	2.00
Deputy Constable	J09019	G09	9.00
Sergeant - Constables	J12111	G12	5.00
Lieutenant-Constables	J13069	G13	1.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			**21.00**
Part Time	J00000	G00	2.48
Total Part Time Positions			**2.48**
Part Time Position	J00000	G00	0.12
Deputy Constable	J09019	G09	11.00
Sergeant Constable	J12111	G12	1.00
Total Grant/Contract/Other Positions			**12.12**
Deputy Constable	J09019	G09	1.00
Total New Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**36.60**

CONSTABLE PRECINCT 2

ORGANIZATION CHART



CONSTABLE PRECINCT 3

MISSION

It is the mission of the Fort Bend County Precinct Three Constable's Office to protect the lives, property and rights of all people in this county. In accomplishing this mission, the Constable's Office employees shall be, at all times, courteous, impartial and diligent.

VISION

The vision of the Fort Bend County Constable's Office Precinct 3 is for the community we service to remain a safe and pleasant place to live, work, and visit. We accomplish this vision through the application of the tenants of community policing, in a collaborative effort between the citizens we serve and the employees of this Office with honesty and integrity.

DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Fort Bend County Constable's Office, Precinct 3, are to attend each session of the JP Court per the Texas Government Code to ensure the safety of the court and to provide service of criminal and civil process including warrants, writs, subpoenas, eviction and other process as ordered by the court. Further duties and responsibilities include providing all law enforcement services to the citizens of Precinct 3 including traffic enforcement, patrol, criminal interdiction, emergency response and other general law enforcement duties and to fulfill contractual supplemental law enforcement duties with HOA, MUD commercial districts, and tollway authorities.

GOAL(S)

1. **Provide general law enforcement services to the entire precinct regardless of contractual status.**
   a. Increase County funded deputy positons.
   b. Increase training.
   c. Proper equipment.

2. **Respond to ever-increasing calls regarding traffic complaint and mobility issues.**
   a. Hiring two (2) additional county funded traffic deputies.
   b. Train deputies and procure equipment for traffic control, crash investigations and enforcement duties.

3. **Address illegal drugs within Precinct 3.**
   a. Hiring two (2) additional narcotics interdiction/K9 county funded deputies.
   b. Assigning one of these deputies to the Narcotics Task Force.
   c. Train all deputies in drug recognition.
   d. Initiate and maintain operational dual use narcotics and patrol K9 for use specifically within Precinct 3 and other areas as needed.

CONSTABLE PRECINCT 3

4. **Provide rescue services during natural disasters including high water events.**
   a. Train certain deputies in water rescue techniques.
   b. Secure high water vehicles through grant programs.

5. **Acquisition of appropriate space, offices, training facilities for our growing law enforcement operations.**

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
Provide general law enforcement services to the entire precinct regardless of contractual status.	Calls For Service 32,967	Calls For Service 32,969*	Calls For Service 34,000
• Increase county funded positions.	YES (1)	(Yes) 2	YES
Respond to ever increasing citizens calls regarding traffic complaints and mobility issues			
• Maintain and increase the current level of traffic enforcement within the mandated confines of contract geographical areas.	YES Traffic Crashes Worked 223	YES Traffic Crashes Worked 247	YES N/A
	Citations/ Warnings Issued 10,692	Citations/ Warnings Issued 15,726	Citations/ Warnings Issued 16,000
• Increase traffic enforcement to the entirety of Precinct Three by requesting dedicated traffic enforcement units.	YES	YES	YES
• Ensure all deputies are competent in basic traffic crash investigation and reporting	YES	YES	YES
Address the problem of illegal drugs in Precinct 3.			
• Maintain and increase pro-active patrolling in all patrol contracts.	YES	YES	YES
• Request two dedicated precinct wide deputies for narcotic drug	YES	YES	YES

interdiction/K9 units to address the prevalent drug problem.			
Provide rescue services during natural disasters including high water events.	NO	NO	YES
• Procure high water vehicles to respond to natural disasters in the precinct and in the county as needed.	YES	YES	YES
• Increase training of personnel for related terror events and natural disasters both in the precinct and the entire county.	YES	YES	YES
• Utilize grant opportunities to procure needed training and equipment for terror and natural disaster related events.	STEP, JAG, LESOS & Firehouse Subs Grants	STEP, JAG, LESOS & Firehouse Subs Grants	STEP, JAG, LESOS & Firehouse Subs Grants
Acquisition of appropriate space, offices, and training facilities for our ever-growing law enforcement operations.	YES	YES	YES
• Request either new or already built office space to expand our operations as the current space available is diminishing a rapid rate.	YES	YES	YES
Focus on increasing the efficiency and the output of the Warrant Division	YES	YES	YES
Increase the clearing of warrants by having a dedicated unit to clear the ever-increasing numbers of warrants in the precinct.			
*Note Fort Bend Sheriff's Office stopped direct dispatching calls for service to our Deputies beginning 1/1/2019.			

CONSTABLE PRECINCT 3

FUND: 100 General
ACCOUNTING UNIT: 100550300 Constable, Pct. 3

EXPENSE BUDGET

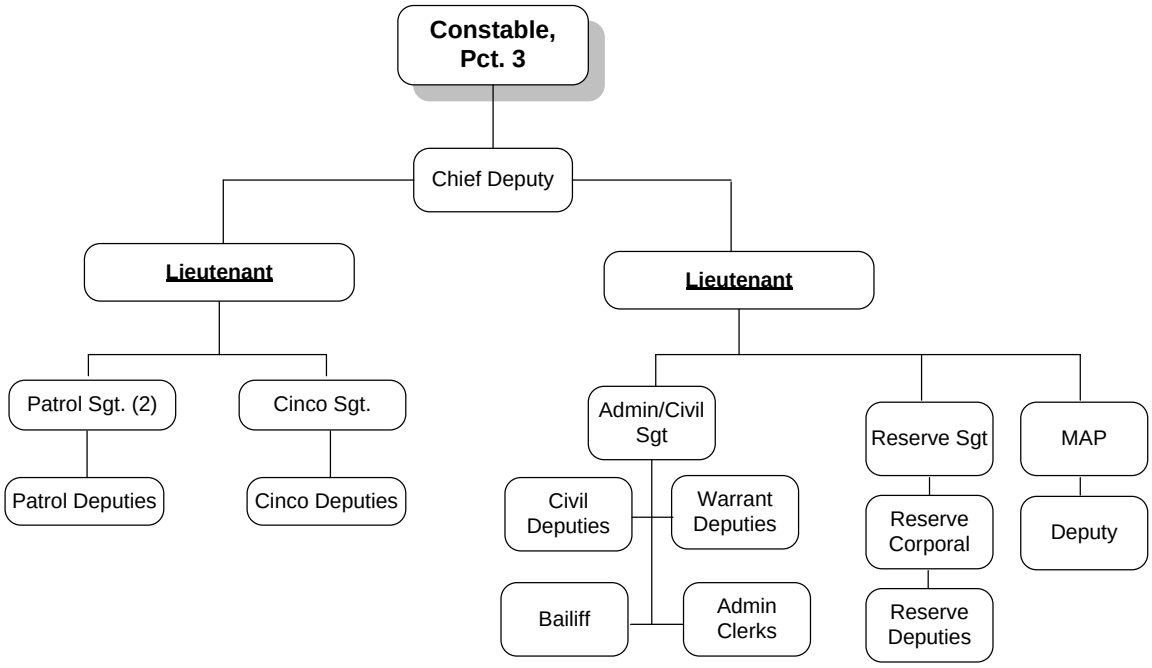
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 1,348,032	$ 1,464,142	$ 2,683,356
Operating and Training Costs	$ 175,127	$ 296,520	$ 206,821
Information Technology Costs	$ 1,948	$ 1,924	$ 18,412
Capital Acquisitions	$ 123,960	$ 182,500	$ -
TOTAL	**$ 1,649,067**	**$ 1,945,086**	**$ 1,908,589**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1.00
Administrative Assistant	J08000	G08	2.00
Deputy Constable	J09019	G09	8.00
Sergeant - Constables	J12111	G12	2.00
Lieutenant-Constables	J13069	G13	2.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			**16.00**
Part Time	J00000	G00	0.12
Total Part Time Positions			**0.12**
Deputy Constable	J09019	G09	1.00
Sergeant-Constables	J12111	G12	1.00
Total New Positions			**2.00**
Deputy Constable	J09019	G09	33.00
Sergeant-Constables	J12111	G12	2.00
Total Grant/Contract/Other Positions			**35.00**
TOTAL AUTHORIZED POSITIONS			**53.12**

CONSTABLE PRECINCT 3

ORGANIZATION CHART



CONSTABLE PRECINCT 4

MISSION

The Fort Bend County Precinct Four Constable's Office is committed to serving our community in a lawful, fair and impartial manner by working in partnership with our community, to execute all court orders, both civil and criminal and to promote a safe and secure environment for the citizens we serve.

VISION

The vision of the Fort Bend County Precinct 4 Constable's Office is to enhance the quality of life in Fort Bend County by working cooperatively with the public and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment.

DUTIES/RESPONSIBILITIES

The statutory duties of the Office of the Constable are to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants for class C cases issued by each precinct's Justice of the Peace court. The constable's office provides bailiffs for the Justice Court when in session. Additional duties included enforcing all state criminal laws and traffic codes and responding to requests for assistance from the constituents of Fort Bend County.

GOAL(S)

1. **Reduce the number of outstanding warrants**
    a. Increased clearance of warrants
    b. Increase warrant collections

2. **Efficient execution of civil process**
    a. Attempt service of 100% civil process received
    b. Increase in the number of papers processed
    c. Increase in the amount of collected fees

CONSTABLE PRECINCT 4

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
Reduce the number of outstanding warrants			
• Average monthly warrants cleared	44	85	93
Increase in warrant collections			
• Total warrant collections	$185,473	$139,105	$250,000
Efficient execution of civil process			
Attempt service of 100% civil process received			
• Service attempt rate	100%	100%	100%
Increase the number of papers processed			
• Civil papers served	7371	4161	6103
Increase the amount of collected fees			
• Fees collected	$66,475	Incomplete Data	$100,000

FUND: 100 General
ACCOUNTING UNIT: 100550400 Constable, Pct. 4

EXPENSE BUDGET

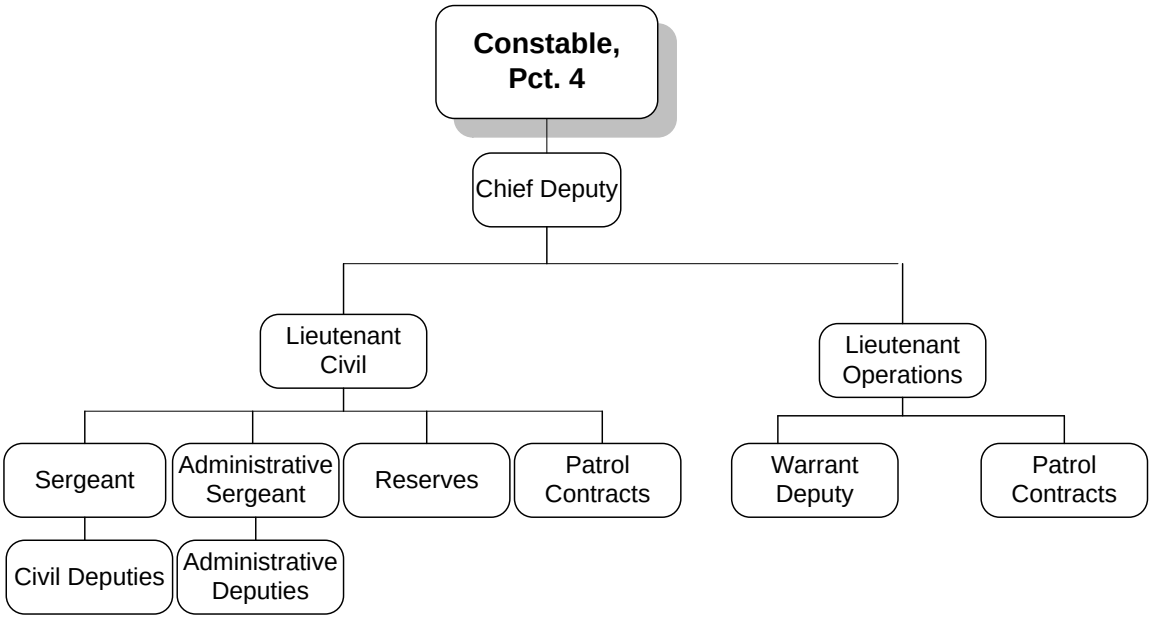
CATEGORY	2018 ACTUAL	2018 ADOPTED	2019 ADOPTED
Salaries and Personnel Costs	$ 1,348,698	$ 1,421,618	$ 1,488,377
Operating and Training Costs	$ 150,928	$ 145,141	$ 162,260
Information Technology Costs	$ 152	$ 4,956	$ 13,737
Capital Acquisitions	$ 92,970	$ -	$ -
TOTAL	**$ 1,592,747**	**$ 1,571,715**	**$ 1,664,375**

CONSTABLE PRECINCT 4

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1.00
Administrative Deputy	J09003	G09	2.00
Deputy Constable	J09019	G09	6.00
Sergeant - Constables	J12111	G12	2.00
Lieutenant-Constables	J13069	G13	2.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			**14.00**
Deputy Constable	J09019	G09	18.00
Sergeant-Constables	J12111	G12	4.00
Total Grant/Contract/Other Positions			**22.00**
TOTAL AUTHORIZED POSITIONS			**36.00**

ORGANIZATION CHART



SHERIFF - ENFORCEMENT

MISSION

It is the mission of persons employed by the Sheriff's Office of Fort Bend County to protect the lives, property, and rights of all people in this County. In accomplishing this mission, Sheriff's Office employees shall be, at all times, courteous, impartial, and diligent. In the execution of their duties, they shall be guided by those constitutional and legal principles, which are the foundation of the United States of America and the State of Texas.

VISION

The vision of the Enforcement Bureau is to fulfill the mission of the Sheriff's Office through the production and delivery of professional, Law Enforcement services. We will accomplish this by promoting innovation, continually monitoring effectiveness and striving to exceed customer expectations.

DUTIES/RESPONSIBILITIES

Patrol and Criminal Investigations Divisions

GOALS

The listed FY2020 goals of the Enforcement Bureau will support the mission of the Sheriff's Office.

1. **Increase information networking/sharing (w/area law enforcement)**
    a. Monitor crime in neighboring jurisdictions to identify related cases in the county
    b. Disseminate crime bulletins from area agencies

2. **Standardize response to crime trends**
    a. Examine patrol staffing and allocation of resources based on crime analysis
    b. Develop response to identified crime trends; noted for specific district(s)/crime(s)

3. **Enrich mobility within our area of responsibility**
    a. continue (w/emphasis on specialized) training of traffic deputies
    b. further development of the traffic unit

SHERIFF – ENFORCEMENT

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
Increase information networking with area agencies	Success with hiring cadets from our police academy	Applicants from other academies have shown interest/applied at the Sheriff's Office	Monitor crime in surrounding area to identify related criminal activity occurring w/in our jurisdiction
Sustain/improve crime solve rates by examining systematic response(s) to identified crime trends	Reported crime victims are notified and kept informed	Development of 40-hour investigator's training course. Dissemination of information crime bulletins	Study patrol staffing and allocation of resources and address crime trends specific to crime(s) or area(s)
Enrich mobility within the County	All Patrol Deputies trained to investigate basic crashes. Began implementation of evening shift traffic unit	Deployed "traffic" deputies to evening shift specifically assigned to traffic enforcement and accident investigations	Expand the knowledge, skills and abilities (investigative skills) of the traffic unit deputies

FUND: 100 General
ACCOUNTING UNIT: 100560100 Sheriff Enforcement

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 31,923,286	$ 33,800,022	$ 35,686,832
Operating and Training Costs	$ 4,004,372	$ 5,161,726	$ 4,993,946
Information Technology Costs	$ 147,709	$ 108,963	$ 106,188
Capital Acquisitions	$ 1,378,737	$ 1,042,454	$ -
TOTAL	**$ 37,454,104**	**$ 40,113,165**	**$ 40,786,966**

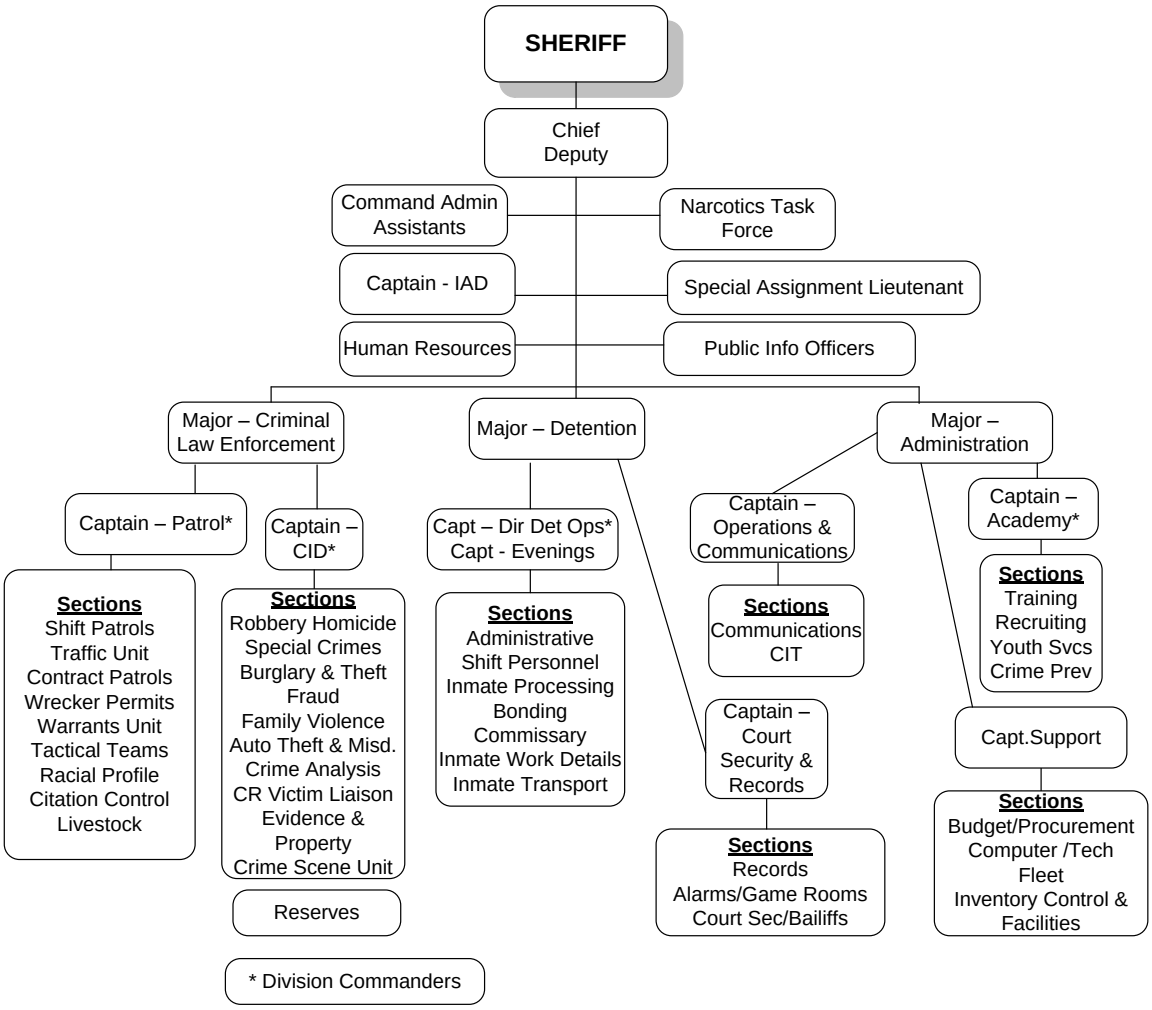
SHERIFF – ENFORCEMENT

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Sheriff	J00027	G00	1.00
Mail Room Clerk	J03004	G03	1.00
Clerk I	J05005	G05	1.00
Records Clerk	J05015	G05	8.00
HR Clerk	J06023	G06	2.00
Administrative Clerk II	J06029	G06	3.00
Administrative Clerk III	J07046	G07	1.00
Administrative Assistant	J08000	G08	7.00
Clerk III-Records Supervisor	J08012	G08	1.00
Teaching/Personnel Assistant	J08047	G08	1.00
Fugitive Warrants Coordinator	J08061	G08	3.00
Maintenance Supervisor	J09041	G09	1.00
HR Assistant – SO	J09070	G09	1.00
Admin Assistant – Fiscal Affairs	J09072	G09	1.00
Telecommunications Officer I	J09078	G09	28.00
Deputy Sheriff	J09093	G09	155.00
ID Technician	J10020	G10	9.00
Investigator	J10022	G10	59.00
Communications Sys Specialist	J10043	G10	3.00
Administrative Assistant	J10054	G10	2.00
Criminal Analyst	J10075	G10	1.00
Civilian Communications Sys Specialist	J10081	G10	3.00
Fleet Coordinator	J10086	G10	1.00
Telecommunications Officer II	J10097	G10	6.00
Communications Coordinator	J11080	G11	4.00
Telecommunications Officer III	J11110	G11	23.00
Public Information Officer	J11121	G11	2.00
Communications Development Coordinator	J12066	G12	1.00
Sergeant	J12067	G12	33.00
HR Coordinator	J12071	G12	1.00
Fiscal Coordinator	J12077	G12	1.00
Public Safety Comm. Manager	J13039	G13	1.00
Lieutenant	J13040	G13	14.00
Captain	J14034	G14	7.00
Chief Deputy	J15006	G15	1.00
Major	J15032	G15	2.00
Total Current Positions			**389.00**
Part Time	J00000	G00	1.18
Total Part Time Positions			**1.18**
Victim Liaison Assistant	J06024	G06	2.00
Deputy Sheriff	J09093	G09	42.00
Investigator	J10022	G10	2.00
Sergeant	J12067	G12	3.00
Total Grant/Contract/Other Positions			**49.00**
Deputy Sheriff – Patrol	J09093	G09	2.00
Deputy Sheriff – CIT 1	J09093	G09	5.00
Investigator – CID	J10002	G10	2.00
Sergeant	J12067	G12	2.00
Total New Positions			**11.00**
TOTAL AUTHORIZED POSITIONS			**450.18**

SHERIFF – ENFORCEMENT

ORGANIZATIONAL CHART



SHERIFF - DETENTION

MISSION

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

VISION

The Detention Bureau is focused on providing a positive environment to detain inmates awaiting trial, transport, or completion of their sentence. The vision of the County Jail is to provide a safe and efficient environment for inmates and staff in the following ways:

1. Establish effective, efficient and creative procedures to provide superior detention resources to the County.
2. Effectively and professionally, solve the problems that affect the safety and security of the Detention Bureau.
3. Proactively analyze our performance and services provided to meet the detention challenges of Fort Bend County's future growth.

GOAL(S)

The FY2020 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Detention Bureau.

1. STAFF RETENTION – Generate sufficient revenue through the Inmate Housing Program, which will enable the County to create a salary step system without overlapping pay grades and provides incentives for specializations to reduce turnover to less than 9%.

a. Track and analyze employee exit interviews for employees who leave for better opportunity or better pay.
b. Track the average years of service per employee.
c. Track all Inmate Housing Revenue.

2. STAFF TRAINING – Increase the average number of TCOLE hours and certification level of each certified employee.

a. Increase the average number of TCOLE hours held per certified employee.
b. Track the level of certifications held by certified employees to motivate improvement.

3. AVERAGE DAYS SERVED – Work collaboratively within the criminal justice system to reduce the average number of days an inmate stays in jail.

a. Track the average length of stay for inmates to measure the difference.

SHERIFF - DETENTION

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
Staff Retention			
Work collaboratively with other county departments to create a step system which doesn't overlap and provides incentives for specializations to reduce turnover to less than 9%.			
• Track and analyze employee exit interviews for employees who leave for another agency.	18	11	10
• Track the average years of service per employee	7.25	8.47	8.65
• Total Net Revenue for all Inmate Housing Contracts	$1,125,520.21	$2,063,807.43	$2,250,000
Staff Training			
Increase the average number of TCOLE hours and certification level of each certified employee			
Average number of TCOLE hours held per certified employee.	1,309	1,427	1,450
Number of certified employees at each certification level.			
• Basic Police Officers	106	119	130
• Intermediate Police Officers	22	26	35
• Advanced Police Officers	32	48	35
• Master Police Officers	33	45	50
Total Number Certified Police Officers	193	238	250
• Basic Jailer	233	224	211
• Intermediate Jailer	14	14	25
• Advanced Jailer	38	50	52
• Master Jailer	20	31	31
Total Number Certified Jailers	305	319	319
Average Days Served			
Work collaboratively within the criminal justice system to reduce the average number of days an inmate stays in jail.			
• Track the average length of stay for inmates to measure a difference			
• Misdemeanor	6.43	5.48	5.40
• Felony	28.91	16.23	16.00
• Total *	15.12	10.19	10.00

*Total represents the combined averages of all inmates regardless of charge.

SHERIFF – DETENTION

FUND: 100 General
ACCOUNTING UNIT: 100512100 Sheriff's Detention

EXPENSE BUDGET

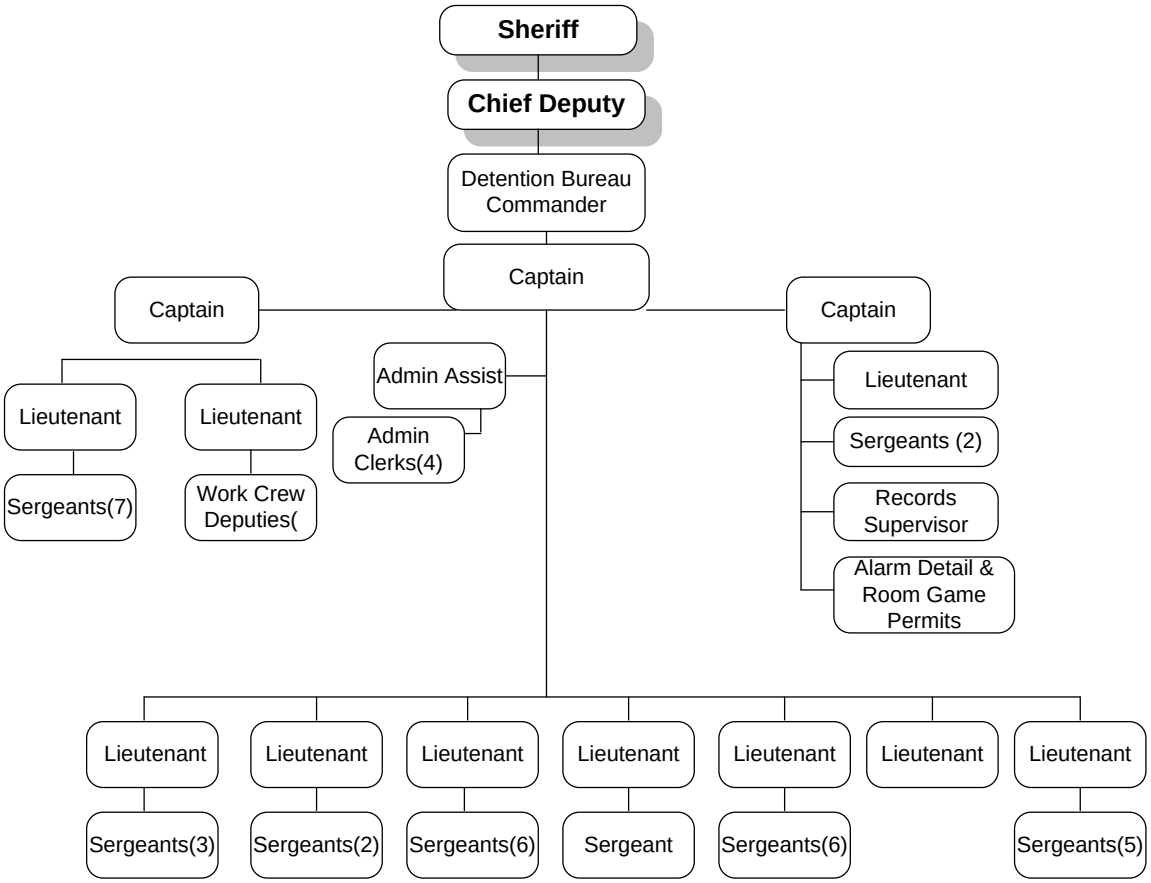
CATEGORY	2018 ACTUAL	2018 ADOPTED	2019 ADOPTED
Salaries and Personnel Costs	$ 25,067,334	$ 25,733,621	$ 26,421,089
Operating and Training Costs	$ 8,097,118	$ 8,741,993	$ 8,600,871
Information Technology Costs	$ 33,781	$ 11,478	$ 17,585
Capital Acquisitions	$ 115,036	$ 122,297	$ 18,392
TOTAL	**$ 33,313,268**	**$ 34,609,388**	**$ 35,057,937**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Bonding Clerk	J05002	G05	3.00
Administrative Clerk II	J06029	G06	2.00
Clerk III – Bonding	J07015	G07	11.00
Detention Officer – Civilian	J07021	G07	96.00
Administrative Clerk III	J07046	G07	4.00
Detention Officer – Civilian II	J08081	G08	40.00
Lead Clerk – Bonding	J08088	G08	1.00
Bonding Supervisor	J09011	G09	1.00
Detention Deputy	J09024	G09	142.00
Administrative Assistant	J10054	G10	1.00
Sergeant	J12067	G12	30.00
Lieutenant	J13040	G13	9.00
Captain	J14034	G14	2.00
Major	J15032	G15	1.00
Total Current Positions			**343.00**
Administrative Clerk III	J07046	G07	1.00
Total New Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**344.00**

SHERIFF – DETENTION

ORGANIZATION CHART



SHERIFF – COMMISSARY ADMINISTRATION

FUND: 100 General
ACCOUNTING UNIT: 100560112 Commissary Administration

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ -	$ -	$ -
Operating and Training Costs	$ 2,376	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 2,376**	**$ -**	**$ -**

SHERIFF – BAILIFFS

FUND: 100 General
ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 3,402,587	$ 3,678,666	$ 3,742,858
Operating and Training Costs	$ 136,301	$ 186,101	$ 156,408
Information Technology Costs	$ 6,368	$ 351	$ 2,414
Capital Acquisitions	$ 16,550	$ -	$ -
TOTAL	**$ 3,561,805**	**$ 3,865,118**	**$ 3,901,680**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	40.00
Sergeant	J12067	G12	2.00
Lieutenant	J13040	G13	1.00
Total Current Positions			**43.00**
Part Time	J00000	G00	0.30
Total New Positions			**0.30**
TOTAL AUTHORIZED POSITION			**43.30**

CIVIL SERVICE COMMISSION

MISSION

The Fort Bend County Sheriff's Office Civil Service Commission mission is to effectively adopt, publish, and enforce rules regarding selection and classification of employees; competitive examinations; promotions, seniority, and tenure; layoffs and dismissals; disciplinary actions; grievance procedures; the rights of employees during an internal investigation; and other matters relating to the selection of employees and the procedural and substantive rights, advancement, benefits, and working conditions of employees.

VISION

The vision of the commission is to promote fairness and opportunity, while maintaining a logical budget and avoid frivolous use of county funds.

DUTIES/RESPONSIBILITIES

The responsibility and duties of the Commissioner is to conduct themselves in a fair and unbiased manner for the betterment of the Sheriff's Office and their employees. Under advisement of the Commission, it is the duty and responsibility of the Coordinator to oversee the Sheriff's Office employee appeal process to help resolve conflicts; coordinate appeal hearings and communicate with all parties. Additionally, the Coordinator develops plans and implements verbal and written promotional exams for promotional positions within the Sheriff's Office to include Sergeants, Lieutenants and Captains. These duties include review boards, pre exam briefings and job analysis to promote a fair promotional process, by developing job relevant and validated exams. The Coordinator proctors promotional exams, scores and posts results for promotional eligibility lists and handles any appeals resulting from the promotional process and maintains stats from the process. Further duties also include development of the Commission's budget, maintains stats regarding appeals, scheduling appeals and open meetings, maintains meeting minutes, both audio and video, and handling of open records requests. The Coordinator also reviews and ensures that policies and procedures with the Commission are consistent with state and federal polices laws and regulations and recommends changes as necessary. Additionally, Coordinator makes recommendations for rule modifications as appropriate.

GOAL(S)

1. **Maintain Appeal List**
    a. Maintain records of all incoming appeal(s)
    b. Maintain records of reasons for appeal(s)
    c. Maintain records of Rejected appeal(s)
    d. Maintain records of Accepted appeal(s)
    e. Maintain records of findings/rulings/recordings

CIVIL SERVICE COMMISSION

GOAL(S)

2. **Maintain Civil Service Records of Meetings**
   a. Maintain all written and recorded records of meetings
   b. Maintain all Commission history of modifications to the Rules/Regulations
   c. Accept/Reject requests for hearings and modifications to the Rules/Regulations
3. **Provide timely promotional exams**
   a. Maintain regular updated contact with the Sheriff's Office
   b. Maintain updated study/review materials for exams
   c. Maintain all stats on scores of written exam-averages
   d. Maintain all stats/audio of oral exams-averages
   e. Maintain updated promotional eligibility lists

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
Maintain Appeal List			
Maintain records of all incoming, rejected and accepted appeals including the reasons, findings, rulings and recordings.			
• Number of appeals submitted	0	1	2
• Number of appeals rejected	0	0	0
• Number of appeals accepted	0	1	2
Maintain Civil Service Records of Meetings			
Maintain all written and recorded records of meetings			
• Number of meetings	0	1	2
Provide timely promotional exams			
Maintain regularly updated documentation, contact with the S.O. and scores of written exams as well as stats and audio of oral exams.			
• Exam Brief	2	3	4
• Exam Review	2	3	4
• Number of promotional written exams	2	3	4
• Number of promotional oral exams	2	3	4

***The Performance Measures are a reflection of the calendar year (January-December).**
***Number of Promotional Written Exams:** Reflect the number of exams per year, but does not reflect the number of candidates that participate or number of candidates that move forward to the Oral Exam.
***Number of Promotional Oral Exams:** Reflect the number of exams per year, but does not reflect the number of candidates that participate or the promotional rate.
***Explanatory Comments:** The historical trends for promotional exams will begin to fluctuate as the exemption rule per Local Government Code 158. Regarding trends for appeals, such trends are unpredictable since it's based on the number of appeals for such things as suspensions, demotions and terminations, which may occur within the coming calendar year.

CIVIL SERVICE COMMISSION

FUND: 100 General
ACCOUNTING UNIT: 100535100 Civil Service Commission

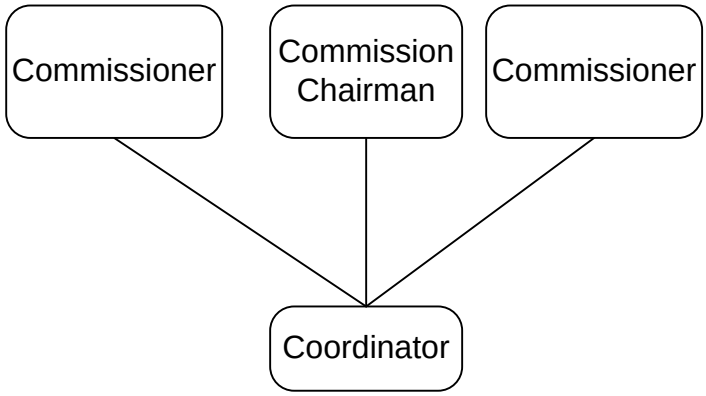
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 87,086	$ 90,135	$ 93,242
Operating and Training Costs	$ 5,954	$ 12,644	$ 12,393
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 93,040**	**$ 102,780**	**$ 105,635**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Civil Services Coordinator	J11100	G11	1.00
TOTAL AUTHORIZED POSITIONS			**1.00**

ORGANIZATION CHART



HOMELAND SECURITY & EMERGENCY MANAGEMENT

MISSION

The Fort Bend County Office of Emergency Management coordinates disaster mitigation, preparedness, response, and recovery activities, in order to provide a safe and secure environment for the citizens and businesses of Fort Bend County.

VISION

The Office of Emergency Management provides leadership, coordination, and support to reduce the loss of life and property in the county through comprehensive, all-hazards emergency management practices, marked by effective planning, training, exercise, and equipment programs. Our vision is to utilize partnerships and collaborations to continue to meet our mission; to that end, we will maintain and expand our interactions with all first responder agencies in the county as well as with appropriate federal, state, local private sector businesses, and private non-profit agencies

GOAL(S)

1. **Maintain and update an Emergency Operation Plan for all participating jurisdictions in Fort Bend County.**
    a. Maintain an advanced level for preparedness, as designated by the State of Texas.
    b. Number of emergency operations plan annexes updated
    c. Percentage of emergency operations plan annexes updated

2. Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies.

a. Maintain an advanced level for training, as designated by the State of Texas.
b. All required state mandated training completed by department staff
c. Percentage of required employees completing IS-100, Intro to ICS
d. Percentage of required employees completing IS-200, Basic ICS
e. Percentage of required employees completing IS-300, Intermediate ICS
f. Percentage of required employees completing IS-400, Advanced ICS
g. Percentage of required employees completing IS-700, Intro to NIMS
h. Percentage of required employees completing IS-800, Intro to NRF
i. Number of education, training, and public information events held
j. Number of attendees at education, training, and public information events

HOMELAND SECURITY & EMERGENCY MANAGEMENT

3. Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials, and citizens.

a. Maintain an advanced level for exercises, as designated by the State of Texas.
b. Conduct required number of exercises, as required by the state of Texas.
c. Number of emergency management exercises held
d. Number of attendees at emergency management exercises

4. Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in county and Houston area.

a. Amount of federal homeland security grant funds secured
b. Amount of emergency management performance grant funds secured.
c. Conduct required number of exercises, as required by the state of Texas
d. Number of emergency management exercise held
e. Number of attendees at emergency management exercises.

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
Maintain and update an emergency operations plan for all participating jurisdiction in Fort Bend County:			
• Maintain an advanced level for preparedness, as designated by the state of Texas	Advanced	Advanced	Advanced
• Number of emergency operations plan annexes updated	4	6	5
• Percentage of emergency operations plan annexes updated	17%	26%	21%
Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies:			
• Maintain an advanced level for training, as designated by the state of Texas	Advanced	Advanced	Advanced
• All required state mandated training completed by department staff	Yes	Yes	Yes
• Percentage of required employees completing IS-100, Intro to ICS	77%	76%	85%
• Percentage of required employees completing IS-200, Basic ICS	81%	80%	85%
• Percentage of required employees completing IS-300, Intermediate ICS	71%	72%	75%

HOMELAND SECURITY & EMERGENCY MANAGEMENT

PERFORMANCE MEASURES	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
• Percentage of required employees completing IS-400, Advanced ICS	66%	69%	75%
• Percentage of required employees completing IS-700, Intro to NIMS	77%	77%	85%
• Percentage of required employees completing IS-800, Intro to NRF	73%	78%	85%
• Number of education, training, and public information events held	65	65	70
• Number of attendees at education, training, and public information events	6,754	6754	6,900
Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials, and citizens:			
• Maintain an advanced level for training, as designated by the state of Texas	Advanced	Advanced	Advanced
• Conduct required number of exercises, as required by the state of Texas	Yes	Yes	Yes
• Number of emergency management exercises held	5	3	4
• Number of attendees at emergency management exercises.	184	274	250
Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in the county and Houston urban area			
• Amount of federal homeland security grant funds secured	$2,774,702	$2,511,198	$2,161.749
• Amount of emergency management performance grant funds secured	$91,940	$89,631	$90,785

HOMELAND SECURITY & EMERGENCY MANAGEMENT

FUND: 100 General
ACCOUNTING UNIT: 100580100 Homeland Security & Emergency Management

EXPENSE BUDGET

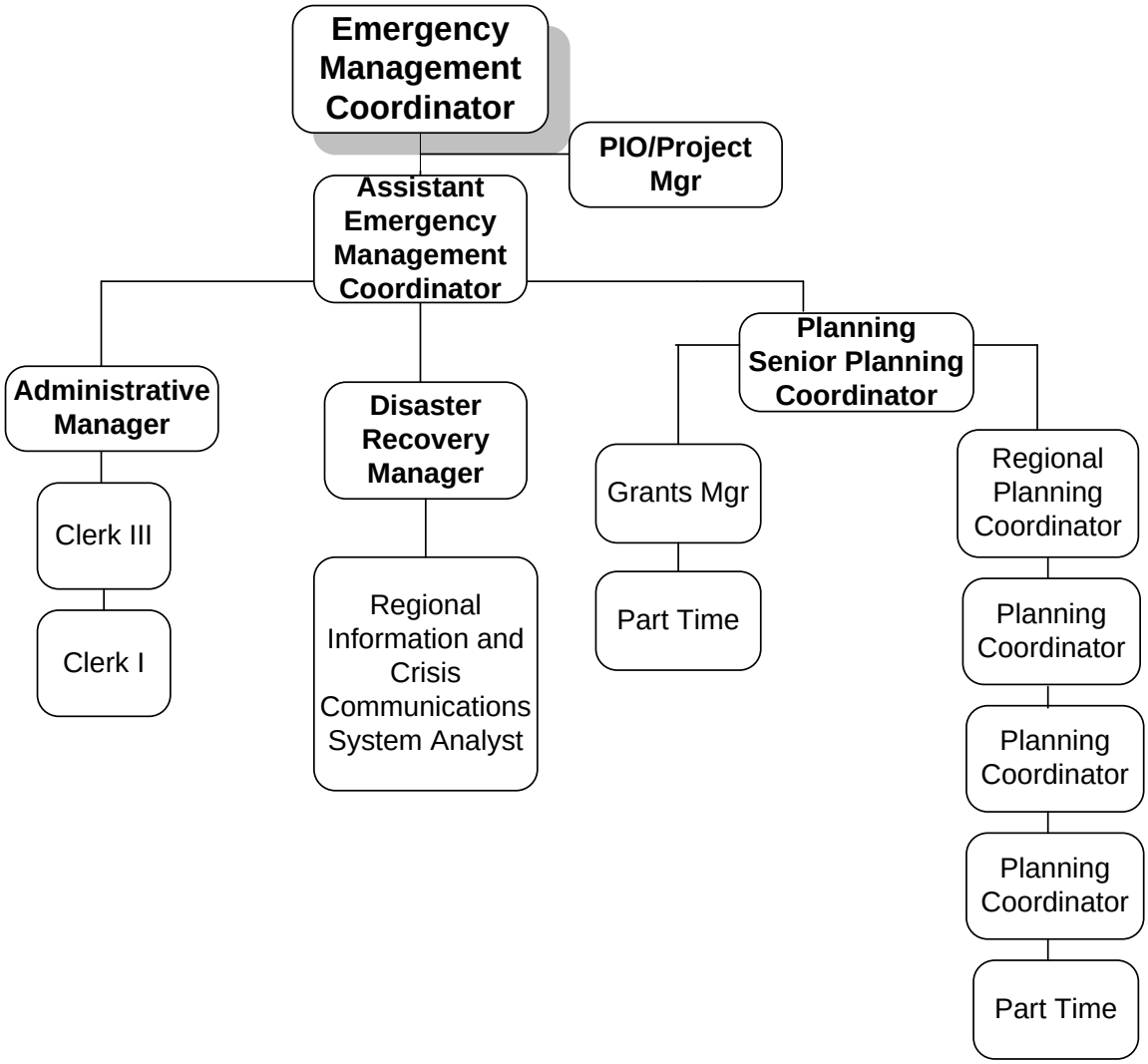
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 620,666	$ 733,074	$ 742,063
Operating & Training Costs	$ 100,099	$ 178,459	$ 130,281
Information Technology Costs	$ 2,163	$ 11,808	$ 2,000
Capital Acquisitions	$ 30,990	$ -	$ 15,000
TOTAL	**$ 753,919**	**$ 923,341**	**$ 889,344**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1.00
Clerk III	J07008	G07	1.00
Administrative Manager	J10121	G10	1.00
Deputy EM Coordinator	J13048	G13	1.00
Senior Planning Coordinator	J13053	G13	1.00
Disaster Recovery Manager	J13077	G13	1.00
Project Manager/PIO	J13088	G13	1.00
Total Current Positions			**7.00**
Part Time	J00000	G00	0.12
Criminal Analyst	J10075	G10	1.00
Planning Coordinator	J11090	G11	3.00
Planning Coordinator/Grants	J11131	G11	1.00
Regional Public Info & Crisis Systems Administrator	J12081	G12	1.00
Regional Planning Coordinator	J12086	G12	2.00
Total Grant/Contract/Other Positions			**8.12**
TOTAL AUTHORIZED POSITIONS			**15.12**

HOMELAND SECURITY & EMERGENCY MANAGEMENT

ORGANIZATION CHART



*Additional positions are due to grant positions within the department.

FIRE MARSHAL

MISSION

Fort Bend County Fire Marshal's Office is made up of designated individuals who are dedicated to serving our county and protecting the environment through prevention, preparedness, with both efficient and effective response to hazardous materials incidents and fire investigation while fostering economic growth for the county through the management of fire codes and enforcement of fire service responsibilities in unincorporated areas in accordance with Local Government code Section 352.

VISION

The Fort Bend County Fire Marshal's Office will provide efficient and effective customer service while responding to increasing community demands. The management and impact of safety inspections, construction reviews, fire investigations, hazardous material incident response and the maintenance of fire records by a highly qualified staff, will produce an overall fire reduction risk for the county.

DUTIES/RESPONSIBILITIES

One of the primary responsibilities of a fire marshal is to develop and enforce fire safety codes. Since fire safety codes already exist in most communities, fire marshals typically review and revise commercial codes to reflect the latest best practices in fire prevention. Modern fire prevention best practices include construction with low ignition and/or slow burning materials and smoke- or heat-triggered overhead sprinkler or foam fire suppression systems. The Fire Marshal's office is also responsible for regular, usually annual, inspections of commercial or public buildings, as well as inspecting new buildings during construction.

Another primary duty for the Fire Marshal Office is to lead investigators in determining the cause of a fire, as well as determining if there is a possibility of arson. Fire Marshal's Offices employ fire inspectors to assist with investigations. Law enforcement personnel typically work closely with fire marshals in arson investigations.

The Fort Bend County Fire Marshal's Office also has responsibility of coordination of the county and regionals hazardous material response team. The coordination is working with seven different responding fire departments, and Fort Bend County EMS, to supply adequate response and training.

Lastly, the office tries to educate the public about fire safety and fire prevention, which is one of a Fire Marshal's most important duties. The type of fire safety education provided by the Fire Marshal's office varies significantly by jurisdiction, resources and personality, but visits to schools, nursing homes, manufacturing plants and other places of business are common, as is maintaining an interactive website.

FIRE MARSHAL

1. **Administrative Goals**
    a. Maintain a consistency of records for fee collections and monitor the intake of permits for new construction and annual inspections.
    b. Review and provide the county with timely performance measures upon request.
    c. To provide effective leadership for personnel in the Fire Marshal's Office, and to serve as a positive example of management practices in the fire service field.
    d. To coordinate and supply trained hazardous technicians to calls impacting citizens of Fort Bend County
2. **Operational Goals**
    a. New Construction
        i. To increase productivity by allowing for electronic submittal of plans and permits.
        ii. To provide the tools to conduct inspections without the use of paper products, decreasing the storage of paperwork
        iii. Review the New Construction fees and adjust the fees or add new fees to cover the cost of staff's time in the field.
    b. Annual Inspection
        i. Provide the consistency for state regulated and licensed facilities for the annual inspection.
        ii. To develop a yearly schedule required for the inspection of commercial structures.
        iii. Specialize staff members for the consistence and professionalism in the field.
    c. Fire Investigation
        i. Review the Juvenile Fire Stopper program and work with other agencies to develop a countywide program.
        ii. Review the current open arson cases to develop an overview of convictions and submittal to District Attorney's office.
        iii. Develop reports from all fires in unincorporated areas and the causes for future prevention education.
    d. Hazardous Material Response
        i. Maintain the coordination for countywide hazardous materials response and training.
        ii. Establish protocols and response directives.
        iii. Establish a training schedule for response team and coordination with fire departments.

FIRE MARSHAL

PERFORMANCE MEASURES	2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2020 PROJECTED
ADMINISTRATIVE GOALS				
Fees Collected				
• Building Permit/Plan	$694,480	$484,300.00	$862,229.00	$1,034,675.00
• Fire Alarm Permit	$32,576.50	$26,936.00	$35,900.00	$43,080.00
• Fire Sprinkler Permit	$41,552.00	$40,190.00	$43,261.00	$52,332.00
• Fireworks Permit	$21,500.00	$9,200.00	$11,400.00	$13,680.00
• Re-Inspection	$51,253.00	$47,300.00	$92,200.00	$110,640.00
• Gate Permit	$1,200.00	$1,320.00	$1,200.00	$1,440.00
• Mass Gathering	$0	$0	$0.00	$0.00
• Annual Inspection	$15,625.00	$12,550.00	$18,025.00	$21,630.00
• Total	$858,186.50	$794,685.50	$1,090,356.00	$1,408,427.00
• Exempted-Fees Waived	$98,591.00	$197.575.50	$262,363.00	$5500.00
OPERATIONAL GOALS				
New Construction				
• Plan Reviews	625	1393	1,587	1,904
• Life Safety Visits	305	199	308	370
• Fire Alarm Inspections	274	244	416	496
• Fire Suppression Inspections	69	90	110	132
• Fire Sprinkler Inspections	436	624	774	929
• Fireworks Inspections	136	124	148	178
• Certificate of Completion	568	692	908	1,090
• Site Visits	58	199	308	370
• Fuel Station Piping	10	14	30	36
• Re-Inspections	296	86	3	4
• Totals	3429	4097	4,592	5,510
ANNUAL INSPECTIONS				
• Public Schools	97	134	195	234
• Day Cares	81	109	120	144
• Boarding Homes	63	40	48	58
• Foster Homes	81	55	58	70
• Hospitals	3	6	18	22
• Total Calls	325	344	439	527
FIRE INVESTIGATIONS				
• Total Number of Investigations	264	268	359	431
• Cases Submitted to D.A.	12	4	8	10
• Number of Callouts	301	323	359	431
• Haz-Mat Call Outs	5	64	26	31

FIRE MARSHAL

FUND: 100 General
ACCOUNTING UNIT: 100543100 Fire Marshal

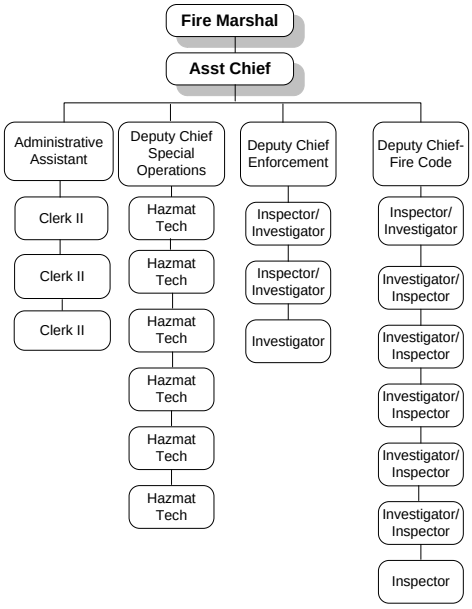
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 1,463,429	$ 1,643,649	$ 2,214,275
Operating & Training Costs	$ 1,393,342	$ 1,642,906	$ 1,566,005
Information Technology Costs	$ 10,317	$ 1,483	$ 420
Capital Acquisitions	$ 61,980	$ 64,391	$ -
TOTAL	**$ 2,929,069**	**$ 3,352,429**	**$ 3,780,700**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	3.00
Administrative Assistant	J09001	G09	1.00
Investigator/Inspector	J10023	G10	10.00
Lieutenant-Fire Marshal	J12106	G12	3.00
Assistant Chief	J13083	G13	1.00
Emergency Manager/Fire Marshal	J18001	G18	1.00
Total Current Positions			**19.00**
Hazmat Technicians	JEB002	GEB	6.00
Total New Positions			**6.00**
TOTAL AUTHORIZED POSITIONS			**25.00**

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY

MISSION

Protect and Serve Texas

VISION

Proactively protect the citizens of Texas in an ever-changing threatening environment while remaining faithful to the U.S. and State Constitution.

DUTIES/RESPONSIBILITIES

The Department's primary responsibility for traffic supervision and related regulatory functions is vested in the Texas Highway Patrol Division. The Texas Highway Patrol Division is uniquely responsible for both a variety of enforcement. These responsibilities involve traffic, vehicles, drivers, and other people. The enforcement and services of the division are separate units with programs and objectives that are designed to complement one another in striving to accomplish the overall objective of the Department.

GOAL(S)

1. **Combat Crime and Terrorism**
    a. Criminal Law Enforcement. Troopers on routine traffic patrol will: Conduct a general police patrol simultaneously with such traffic patrol.
    b. Protect Texas from terrorist attacks, organized criminal activity, public corruption and violent criminals by eliminating high threat organizations, enhancing border and highway security and conducting investigations of high threat criminals
    c. School Safety initiative:
2. **Enhance Highway and Public Safety**
    a. Traffic Objective. The Traffic objective or the goal toward which we work is: Order in traffic on all highways of assigned responsibility.
    b. The program of the Texas Highway Patrol Service in carrying out its traffic mission and objective is: Police traffic supervision on highways of assigned responsibility.
        i. Improve Highway Safety in Texas
        ii. Reducing the annual Texas Highway Traffic Death Rate (Key)
        iii. Reducing Serious Traffic Crash Rate
        iv. Traffic Enforcement
        v. Reducing the number of Traffic Crashes Investigated
        vi. Number of Highway Patrol Service Hours on Routine Patrol (Key)
        vii. Number of Traffic Law Violator Contracts (Key)
        viii. Commercial Vehicles Placed Out of Service

ix. Number of Commercial Vehicle Enforcement Hours on Routine Patrol (Key)
x. Percentage of Commercial Vehicle Drivers Placed Out-of-Service
xi. Number of Commercial Vehicle Drivers Placed Out-of-Service
xii. Number of Weight Violation Citations
xiii. Number of Commercial Vehicles

3. Enhance Statewide Emergency Management

a. With Local corporation and support
b. Percentage of Local Governments with Current Emergency Operations Plan (Key)
c. Number of Local Governments Receiving State Response Assistance (Key)
d. Number of Public Entities with Open Hazard Mitigation Grants (Key)
e. Number of Public Entities with Open Disaster Recovery Grants (Key)

4. School Safety Initiative

a. Closely coordinate with local law enforcement to maximize deterrence and response capabilities, and identify areas where additional training efforts are needed.
b. Sergeants and Troopers will communicate with schools in their area of responsibility and establish a positive rapport, so that indications of suspicious or threatening behavior are immediately reported by school officials directly to local law enforcement or through *iWatchTexas.*
c. Encourage and promote the use of *iWatchTexas* by citizens, school officials, parents and students to report suspicious activity.
d. Contact school officials to determine the availability and desire to provide workspace in schools for Troopers to produce reports.
e. Encourage Troopers, Special Agents and Texas Rangers (on and off duty) to attend large school events such as school performances, sporting events, etc.
f. Allow DPS Officers to eat lunch and/or take breaks in schools when allowed by school administration.
g. Conduct physical walk-throughs in and around school campuses.
h. Participate in school mentorship programs.
i. Conduct canine training in and around schools.
j. Conduct routine patrols in and around school grounds when there are elevated threats.
k. Park conspicuously in front of schools to complete reports.
l. Conduct active shooter training with local law enforcement at schools when schools are not in session.
m. Conduct DPS staff meetings at schools as available space permits.
n. Conduct physical fitness training at schools.
o. Conduct required physical fitness assessments at schools.

DEPARTMENT OF PUBLIC SAFETY

Performance Measures	2018 Actuals	2019 Actuals	2020 Projected
DPS Issued Tickets			
• Citations	14,568	9,822	16,323
• Warnings	21,657	13,951	22,861
• Inspections	2135	2,299	2,492
DPS Investigated Crashes			
• Fatals	8	3	5
• Incapaciting	25	6	19
• Non Incapaciting	62	6	19
• All Other Severities	179	99	127

**Data for 2019 Actuals is from January 1, 2019 to September30, 2019.

FUND: 100 General
ACCOUNTING UNIT: 100545100 Department of Public Safety

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 137,114	$ 144,902	$ 149,734
Operating and Training Costs	$ 20,247	$ 27,902	$ 46,463
Information Technology Costs	$ 497	$ 1,000	$ 1,000
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 157,858**	**$ 173,804**	**$ 197,197**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J08000	G08	2.00
TOTAL AUTHORIZED POSITIONS			**2.00**

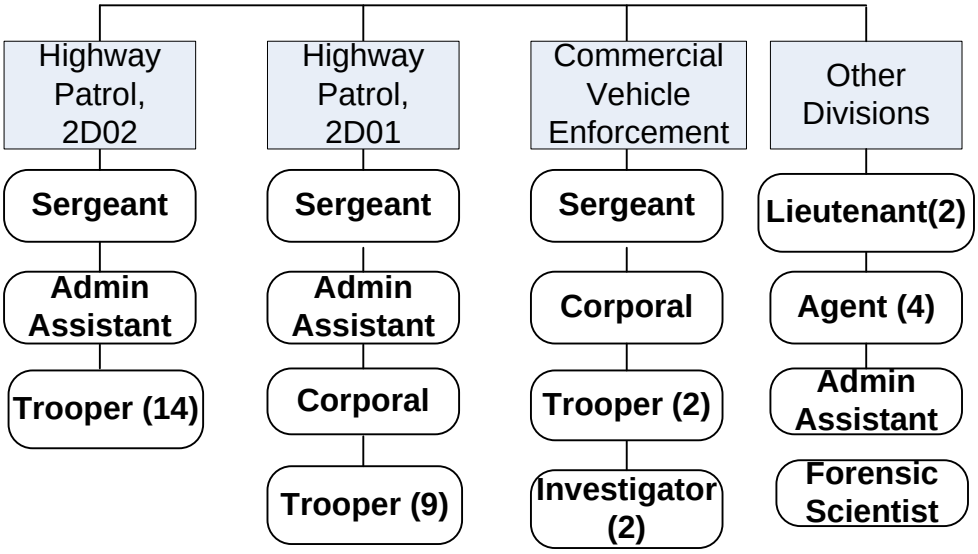
DEPARTMENT OF PUBLIC SAFETY – LICENSE & WEIGHT

FUND: 100 General
ACCOUNTING UNIT: 100545101 DPS – License & Weight

EXPENSE BUDGET

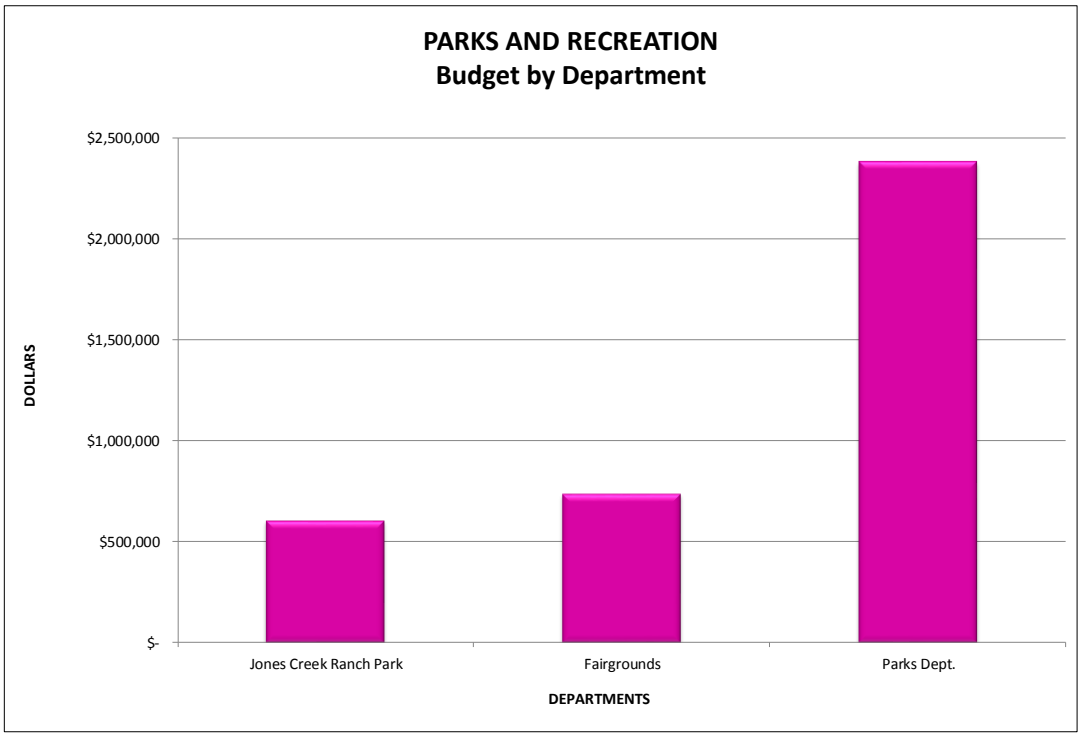
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating and Training Costs	$ 5,658	$ 5,099	$ 5,843
Information Technology Costs	$ 198	$ 1,700	$ 785
TOTAL	**$ 5,856**	**$ 6,799**	**$ 6,628**

ORGANIZATION CHART

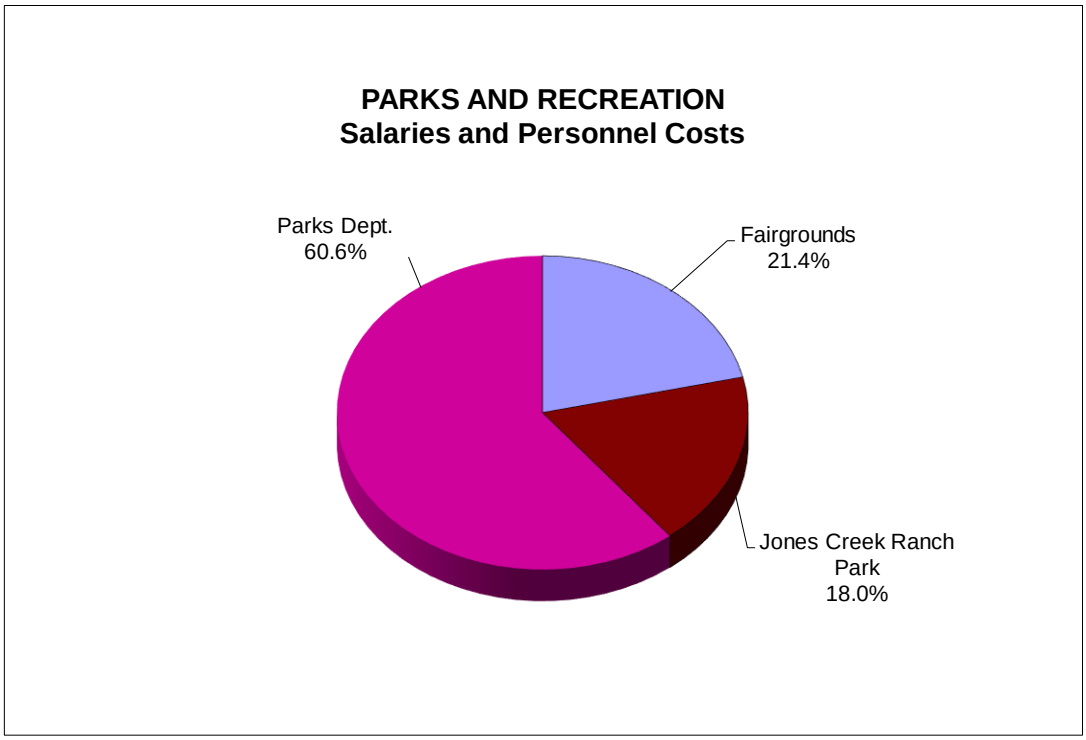


*Additional positions are due to grant and or contract positions within the department.

PARKS AND RECREATION



Parks and Recreation consists of the Fairgrounds Department, the Jones Creek Ranch Park, and the Parks Department. The Parks Department comprises 63.93% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from all departments make up 72.71% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 27.27% of the Parks and Recreation budget. Information Technology makes up 0.02% respectively. The table below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

PARKS & RECREATION	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Grant/ Contract/ Other	2020 Total FTE's	2020 Total Cost
Fairgrounds	10.72	10.72	10.00	0.72	0.00	10.72	$ 577,783
Jones Creek Ranch Park	9.44	9.44	8.00	1.44	0.00	9.44	$ 487,497
Parks Department	23.88	23.52	22.00	3.60	0.00	25.60	$1,640,464
TOTAL FTE	**44.04**	**43.68**	**40.00**	**5.76**	**0.00**	**45.76**	**$2,705,744**

PARKS AND RECREATION EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 2,354,447	$ 2,569,334	$ 2,705,744
Operating & Training Costs	$ 953,752	$ 1,073,593	$ 1,014,715
Information Technology Costs	$ 697	$ 5,320	$ 775
Capital Acquisitions	$ 149,991	$ 56,500	$ -
TOTAL	**$ 3,458,887**	**$ 3,704,747**	**$ 3,721,234**

FAIRGROUNDS

MISSION

The mission of the Fairgrounds department is to provide well-maintained Fairgrounds to educate, to inform and to entertain while providing an assembly facility for youth and adults in Fort Bend County.

GOALS

1. **Well maintained facility for rentals.**
   a. To improve the existing facility while promoting the rental operation of the Fairgrounds.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of rental inquiry calls per year	6,100	6,150	6,200
Number of rentals per year	4,160	5,233	5,756
Number of satisfied rentals	4,160	5,233	5,756
Revenue Received	$324,634	$358,008	$393,808

FUND: 100 General
ACCOUNTING UNIT: 100655100 Fairgrounds

EXPENSE BUDGET

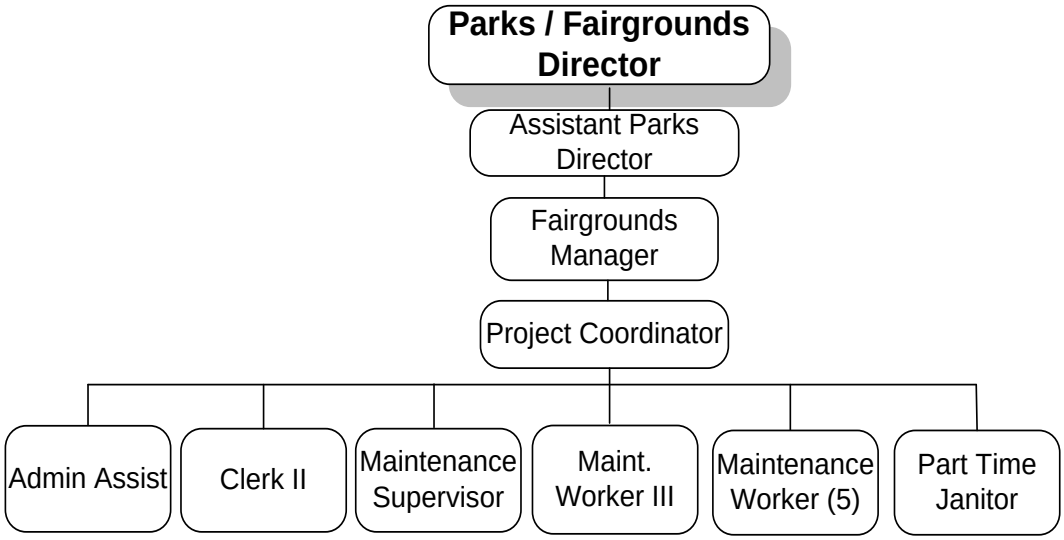
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 564,000	$ 612,720	$ 577,783
Operating & Training Costs	$ 202,715	$ 211,748	$ 159,716
Information Technology Costs	$ 641	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 767,356**	**$ 824,468**	**$ 737,500**

FAIRGROUNDS

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Maintenance Worker	J05010	G05	5.00
Clerk II	J06007	G06	1.00
Building Maintenance Worker III	J07004	G07	1.00
Administrative Assistant	J08000	G08	1.00
Fairgrounds Supervisor	J08020	G08	1.00
Fairgrounds Manager	J11104	G11	1.00
Total Current Positions			**10.00**
Part Time	J00000	G00	0.72
Total Part Time Positions			**0.72**
Total Authorized Positions			**10.72**

ORGANIZATION CHART



PARKS DEPARTMENT

MISSION

The mission of the Parks Department is to provide a quality park system for the residents of Fort Bend County.

VISION

To develop and maintain regional parks and community centers that will serve both active and passive recreational need, preserve natural and historic resources, and provide recreation programs and activities for youth, adults, and senior citizens.

GOALS

1. **Provide the public with affordable recreational and rental facilities.**

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of request for reservations to use the parks	1,555	1,881	2,069
Percent of satisfied customers	100%	100%	100%
Revenues Received	$51,854*	$42,100	$48,415

*2018 Actual decrease due to Four Corners Community Center closed for renovations

FUND: 100 General
ACCOUNTING UNIT: 100660100 Parks Department

EXPENSE BUDGET

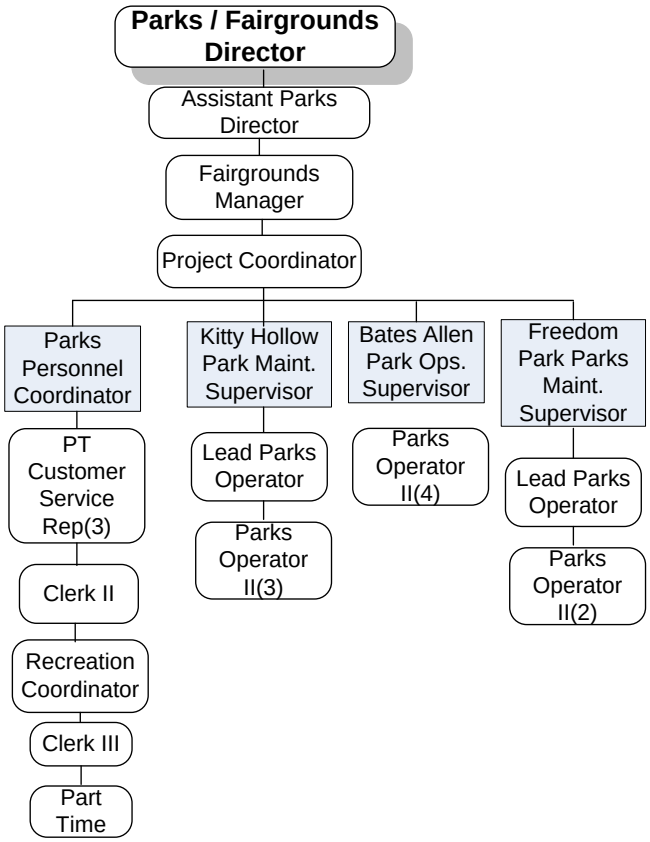
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 1,372,490	$ 1,483,611	$ 1,640,464
Operating & Training Costs	$ 650,785	$ 724,242	$ 737,683
Information Technology Costs	$ -	$ 5,320	$ 775
Capital Acquisitions	$ 104,369	$ 21,500	$ -
TOTAL	**$ 2,127,644**	**$ 2,234,673**	**$ 2,378,922**

PARKS DEPARTMENT

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Parks Operator II	J05012	G05	9.00
Clerk II	J06007	G06	1.00
Lead Parks Operator	J06037	G06	2.00
Clerk III	J07008	G07	1.00
Parks Maintenance Supervisor	J08035	G08	2.00
Parks Operation Supervisor	J08036	G08	1.00
Parks Recreation Coordinator	J09101	G09	1.00
Personnel Coordinator	J09102	G09	1.00
Area Supervisor	J09135	G09	1.00
Assistant Parks Director	J13054	G13	1.00
Parks Director	J15018	G15	1.00
Total Current Positions			**21.00**
Part Time	J00000	G00	3.60
Total Part Time Positions			**3.60**
Project Coordinator	J09OST	G09	1.00
Total New Positions			**1.00**
Total Authorized Positions			**25.60**

ORGANIZATION CHART



JONES CREEK RANCH PARK

MISSION

The mission of the Jones Creek Ranch Park is to provide a quality rental facility for the residents of Fort Bend County.

VISION

To develop and maintain the park to serve both active and passive recreational needs and provide appropriate recreation programs and activities for youth, adults, and senior citizens.

GOALS

1. **Provide the public with affordable recreational and rental facilities.**

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of request for reservations to use the parks	700	900	1,000
Percent of satisfied customers	100%	99.99%	100%
Revenues Received	$75,000	$85,000	$95,000

FUND: 100 General
ACCOUNTING UNIT: 100657100 Jones Creek Ranch Park

EXPENSE BUDGET

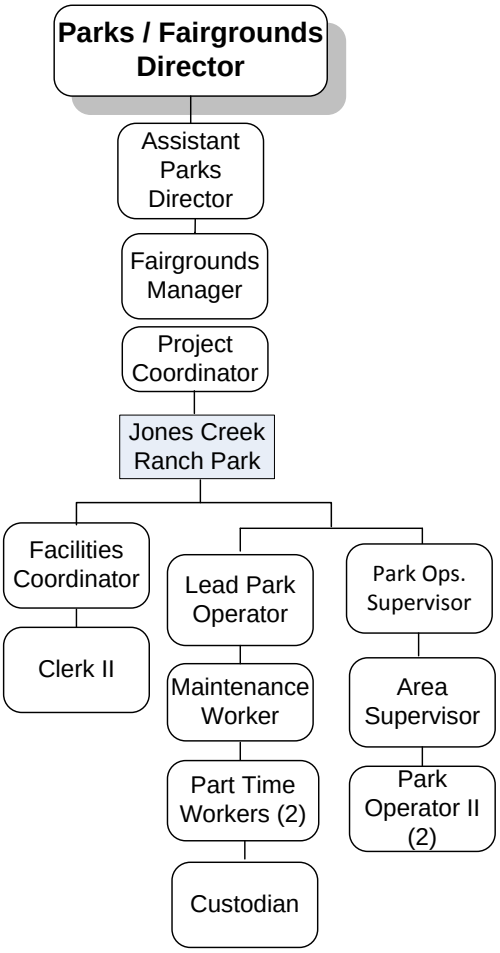
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 417,957	$ 473,003	$ 487,497
Operating & Training Costs	$ 100,252	$ 137,603	$ 117,316
Information Technology Costs	$ 56	$ -	$ -
Capital Acquisitions	$ 45,622	$ 35,000	$ -
TOTAL	**$ 563,887**	**$ 645,605**	**$ 604,813**

JONES CREEK RANCH PARK

2020 AUTHORIZED POSITIONS

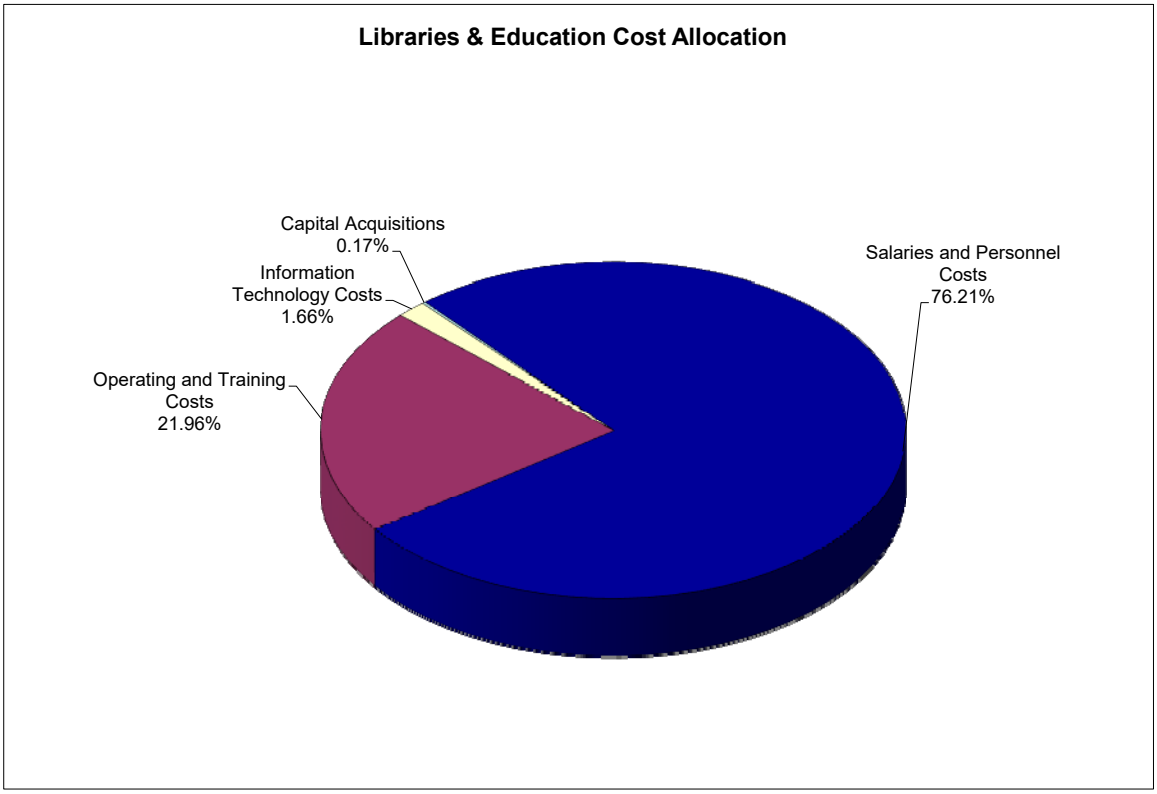
Job Title	Job Code	Grade	FTE
Custodian	J01000	G01	1.00
Maintenance Worker	J05010	G05	1.00
Parks Operator II	J05012	G05	2.00
Clerk II	J06007	G06	1.00
Lead Parks Operator	J06037	G06	1.00
Parks Operation Supervisor	J08036	G08	1.00
Facility Coordinator	J09130	G09	1.00
Total Current Positions			**8.00**
Part Time	J00000	G00	1.44
Total Part Time Positions			**1.44**
Total Authorized Positions			**9.44**

ORGANIZATION CHART



LIBRARIES AND EDUCATION

The Activity of Libraries and Education consists of only one department, the Library. Therefore 100% of Libraries and Education Salaries and Personnel costs belong to the Library. The Fort Bend County Library System consists of its main library in Richmond, George Memorial Library, and several branch libraries including, Albert George Branch in Needville, Bob Lutts Fulshear/Simonton, First Colony Branch, Mamie George Branch in Stafford, Missouri City Branch, Katy/Fort Bend Branch, the Sugar Land Branch, the Sienna Branch Library, University Branch Library, and Mission Bend. The Law Library is also operated under the direction of the Fort Bend County Library Director; however, the Law Library is funded through court fees in lieu of taxes.



HISTORY OF FULL TIME EQUIVALENTS

Libraries & Education	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Total FTE's	2020 Total Cost
Library	257.40	251.92	191	62.02	253.02	$ 14,609,694
TOTAL FTE	**257.40**	**251.92**	**191**	**62.02**	**253.02**	**$ 14,609,694**

COUNTY LIBRARY

MISSION
The mission of Fort Bend County Libraries (FBCL) is to bring people, information and ideas together to enrich lives, expand minds and strengthen our diverse community.

AUTHORIZATION
Fort Bend County Libraries was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter A: County Libraries.* The County Law Library, managed by Fort Bend County Libraries under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library.*

GOALS

Goal 1

Fort Bend County Libraries will serve a population of 787,858 by providing library services and space that meet or exceed state and national guidelines for comparably-sized public library systems.

Objective 1 Provide space for educational research and study, recreational reading, and entertainment and programming.
(The library operates 11 branches across Fort Bend County as well as the County Law Library. With the expansion and renovation of Missouri City Branch completed, and the addition of the new Mission Bend Branch, the library now offers a total of 310,139 square feet of educational, study, and recreational space)

Objective 2 Provide a minimum of 1.5 items per capita in the library collections, or 1,181,787 items for a population of 787,858. *(Relates to a state library performance measure. The library currently has 1.3 items per capita.)*

Objective 3 Fort Bend County Libraries will circulate a minimum of 4.5 items per capita annually, for a total of 3,545,361items for a population of 787,858. *(Relates to a state library performance measure. In 2019 the library circulated 4.3 items per capita.)*

Objective 4 Promote the library in order to achieve a minimum of 4.0 visits per capita annually. (*The extended closing of the Missouri City Branch contributed to a decrease in visits for 2019.)*

COUNTY LIBRARY

Goal 2

Fort Bend County Libraries will provide extensive collections and a wide variety of educational and entertaining activities for youth of all ages.

Objective 1 Enhance and promote youth programs for children, parents and caregivers. *(Expand coding classes for children and adults. Offer computer classes for parents seeking to assist their children.)*

Objective 2 Provide successful Summer Reading Club (SRC) programs for preschoolers, school-age youth, and teenagers, in order to achieve participation of 20,000 young people annually. *(A total of 16,376 youth were registered in SRC in 2019)*

Objective 3 Provide access to literature and media in multiple formats; provide interactive, educational technology for youth. *(Consider adding interactive tabletops in the youth departments, featuring multiple activities such as art, music, science and more.)*

Objective 4 Follow the guidelines of "Every Child Ready to Read @ Your Library," to help children become successful readers in school and future lifelong readers. Provide programs for infants and toddlers that help develop early literacy skills and give parents the information needed to help children develop pre-reading skills. *(Ongoing.*) *(The library will institute the "1000 Books Before Kindergarten" challenge. This program encourages parents and caregivers to read 1000 books to children before they enter kindergarten to encourage and increase literacy skills.)*

Objective 5 Provide materials and activities to foster an interest in and understanding of STEM/STEAM (science, technology, engineering, art, math). *(Ongoing.*) *(Currently, in partnership with a local school district, high school students teach coding classes for the public at the library.)*

COUNTY LIBRARY

Goal 3

Fort Bend County Libraries will institute a regular offering of high-quality educational and cultural programs and exhibits geared towards adults and families.

Objective 1 Expand programming and events at the main library (George Memorial), including guest speakers, exhibits, receptions and similar programs.

A. Increase the number of author visits throughout the year, both adult and youth. (*Ongoing.*)

B. Expand the annual library Book Festival and Holiday Market. Working with the Friends of the Library, invite local artists and craft-persons, vendors, and others to participate. Invite schools to participate in entertainment, bringing elementary students, school choirs, caroling, and other performances. (*The 2nd Annual FBCL Book Festival and Holiday Market took place in November 2018. The event is currently being revamped.)*

C. Plan and implement multiple educational/cultural programs including Black History Month, Chinese Lantern Festival, Hispanic Heritage Month, Holocaust Remembrance Day, Texas Czech Heritage, etc. Consider offering an International Book and Cultural Festival. (*Ongoing.*) (*During 2019 the library offered many programs and exhibits including the Latino Art Now exhibit, the Triumphs and Tribulations: Reflections on African American History in Fort Bend County Exhibit, and the Chinese Lantern Festival.)*

D. The library will continue to explore and offer programming and activities geared towards active seniors. (Ongoing*)*
(The library crafting programs and the Senior Series of programs and workshops on health, housing, etc. are very popular and well-attended.)

Objective 2 Institute regular programming in the amphitheater, with an emphasis on Live Theater and Music.

A. A series of programs for adults and families will be scheduled on weekends throughout the Fall/Spring. *(The library offered multiple programs in the amphitheater over the last year, including (*Missouri City Pops *and Fort Bend Symphony Orchestra.)*

COUNTY LIBRARY

B. Local public and private schools will be invited to participate in programming held in the amphitheater. English departments, school bands and orchestras, choirs, drama departments, etc., will be encouraged to partner with the library in offering quality programs to the public. Outside groups will be invited to participate in amphitheater programming, including Fort Bend and Houston-area performers, artists and exhibitors. (*Ongoing)*

Goal 4

Fort Bend County Libraries will serve as the primary reference and information center and function as an independent learning center for county residents.

Objective 1 Provide current information resources and assistance, both in the library and remotely.

A. Library staff will answer a minimum of 1.5 reference queries per capita annually, or a total of 1,181,787 questions for a population of 787,858. *(Relates to a state library performance measure. In 2019 the library answered 1.4 queries per capita.)*

B. Provide a wide variety of databases for in-house use and remote access to information, as well as a wide range of hard-copy reference sources. (*Ongoing*)

C. Continue to explore and provide cutting-edge technology for educational and recreational use. Explore updated eReaders for circulation, and interactive multi-touch game tables. *(The library installed Everbright Activity Boards in Mission Bend and Missouri City Branch Libraries, to encourage interactive, open-ended creativity for patrons of all ages*

Objective 2 Provide space and staff to support lifelong learning, and educational and cultural activities of many types.

A. Continue to teach basic computer classes to the public. Offer advanced computer classes and new classes (*Google Docs, HTML Coding, Facebook for Beginners, TinkerCad and Thingiverse.)* (*Ongoing.*)

COUNTY LIBRARY

Goal 5

Provide Outreach Services to the community to assure library services and resources are available to the entire community, including those residents facing barriers to physically utilize the library (nursing home residents, etc.).

A. The library will create community and increase understanding of library resources by being visible in the community and participating in community events such as Missouri City Snowfest, Fulshear Festival of Lights, Sugar Land Town Center events, Farmer's Markets, etc. (*Ongoing*.)

B. The library will offer services and resources to local nursing homes and assisted living centers as staffing allows. (*Ongoing*.) (*In 2019 the library visited multiple nursing homes and assisted living centers across the county. Staff read stories, participated in memory care activities, and provided music activities.*

C. The library will partner with local school districts to offer on-site book clubs, coding clubs, etc., to reach students where they spend a great portion of the day. *(During 2019, the library expanded the school partnership agreement to include 2 area school districts. Activities and training sessions are reciprocal.)*

D. The library will explore partnerships with local school districts to automatically provide all registered students with a Fort Bend County Library Card, assuring every student has immediate access to a wide-array of services and resources at school, at home, and in the library. (Beginning 2020 the library will launch the first Student EZ Card in partnership with an area school district.

COUNTY LIBRARY

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Number of books & (AV) per capita	1	1	1
Total number of materials	1,080,576	1,089,734	1,100,631
Total circulation	3,297,660	3,405,187	3,439,238
Total reference questions	1,124,708	1,083,641	1,094,477
Total juvenile circulation	2,143,616	2,081,768	2,102,585
Total attendance at juvenile programs	167,105	171,064	172,774
Total attendance at all programs	185,251	196,324	198,287
Hours public computer use	377,592	225,964	228,223
Total transactions	6,886,695	6,796,560	6,864,523
Average cost per transaction	$2.53	$2.70	$2.70

COUNTY LIBRARY

FUND: 100 General
ACCOUNTING UNIT: 100650100 County Library

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 12,351,574	$ 14,208,335	$ 14,609,694
Operating and Training Costs	$ 3,935,809	$ 4,165,947	$ 4,208,935
Information Technology Costs	$ 309,694	$ 317,920	$ 317,920
Capital Acquisitions	$ 12,837	$ 168,250	$ 32,900
TOTAL	**$ 16,609,914**	**$ 18,860,451**	**$ 19,169,449**

2020 AUTHORIZED POSITIONS

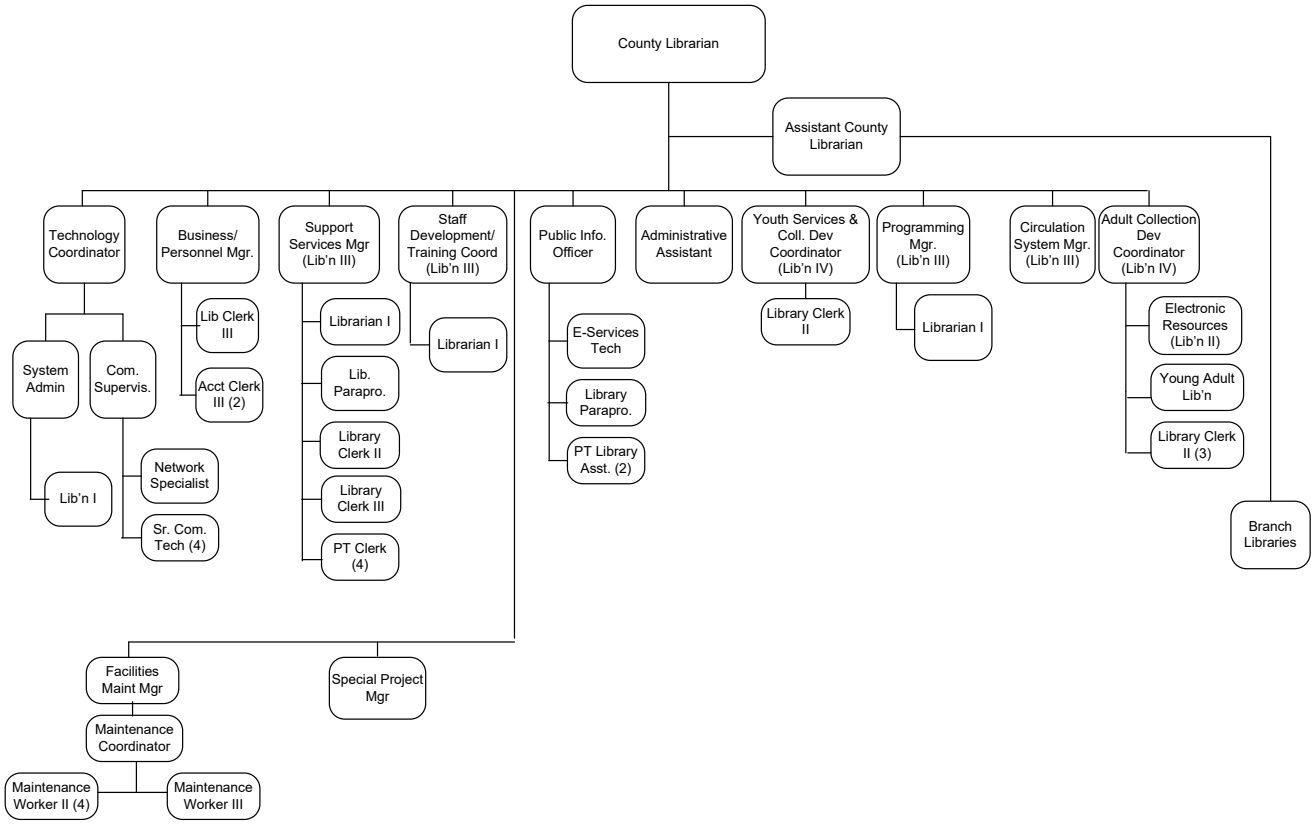
Job Title	Job Code	Grade	Count
Building Maintenance Worker II	J05004	G05	4
Clerk II – Library	J06008	G06	44
Building Maintenance Worker III	J07004	G07	1
Clerk III – Accounting	J07009	G07	2
Clerk III – Library	J07012	G07	11
Library Paraprofessional	J08029	G08	43
Sr. Communications Technician	J08054	G08	4
E-Services Technician	J08072	G08	1
Administrative Assistant	J09001	G09	1
Maintenance Coordinator	J09040	G09	1
Business Manager	J10007	G10	1
Genealogy/Local History Spec	J10018	G10	1
Librarian II	J10030	G10	17
Librarian II-Electronic Resources	J10096	G10	1
Librarian I	J10123	G10	28
Librarian I Literacy/Volunteer Srvcs Spec	J10124	G10	1
Network Specialist-Library	J10125	G10	1
Library Facilities Maint. Manager	J10130	G10	1
Librarian I - Asisstant Programming and Event Mana	J10133	G10	1
Communications Supervisor	J11007	G10	1
Academic Liaison	J11103	G11	1
Special Projects Manager	J12013	G12	1
Librarian III	J12019	G12	11
Public Information Coordinator	J12024	G12	1
Librarian III - System Admin	J12062	G12	1
Librarian III - System Circ	J12078	G12	1
Librarian III – Staff Trainer	J12089	G12	1
Library - Administration	J12099	G12	1
Coordinator of Technology	J13006	G13	1
Librarian IV	J13013	G13	5
Assistant County Librarian	J15001	G15	1
County Librarian	J17001	G17	1
Total Current Positions			**191**

COUNTY LIBRARY

2019 AUTHORIZED POSITIONS (cont.)

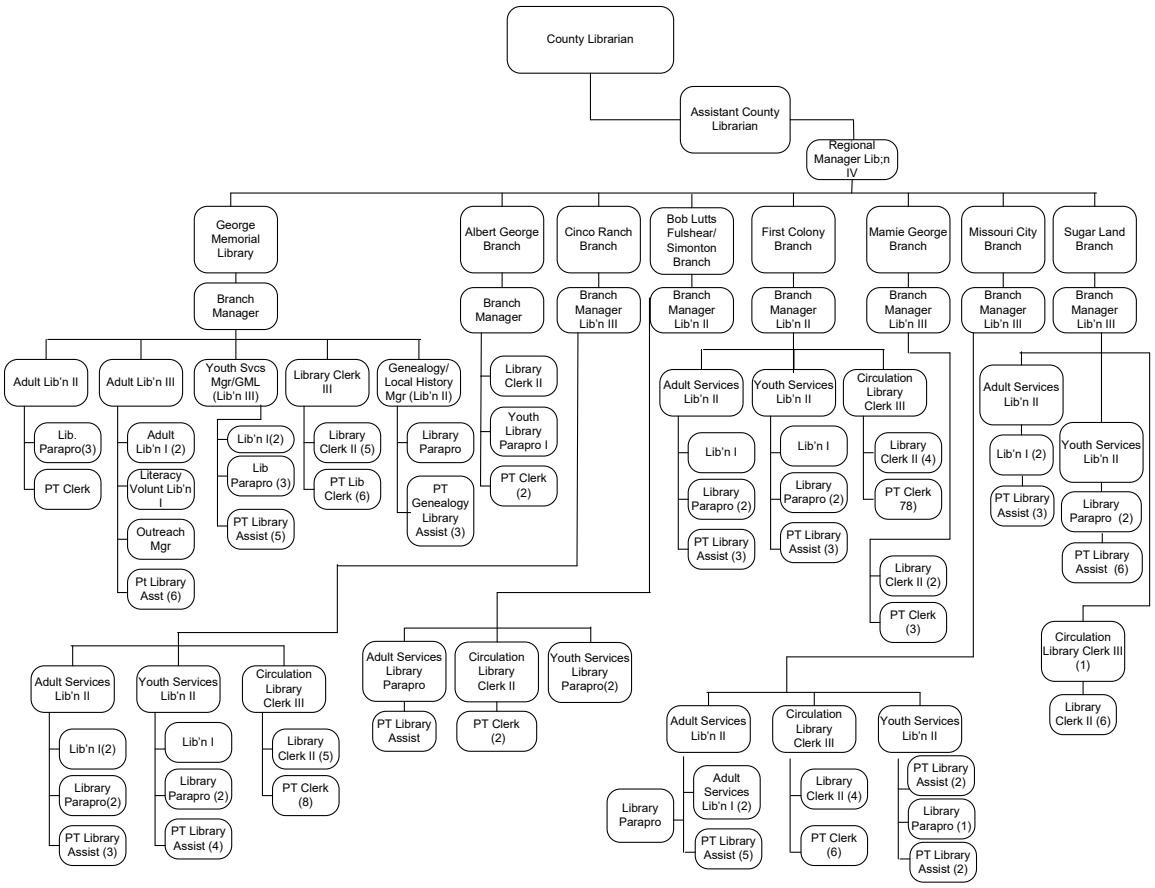
Part Time	J00000	G00	60.92
Total Part Time Positions			**62.92**
Total Authorized Positions			**253.92**

ORGANIZATION CHART



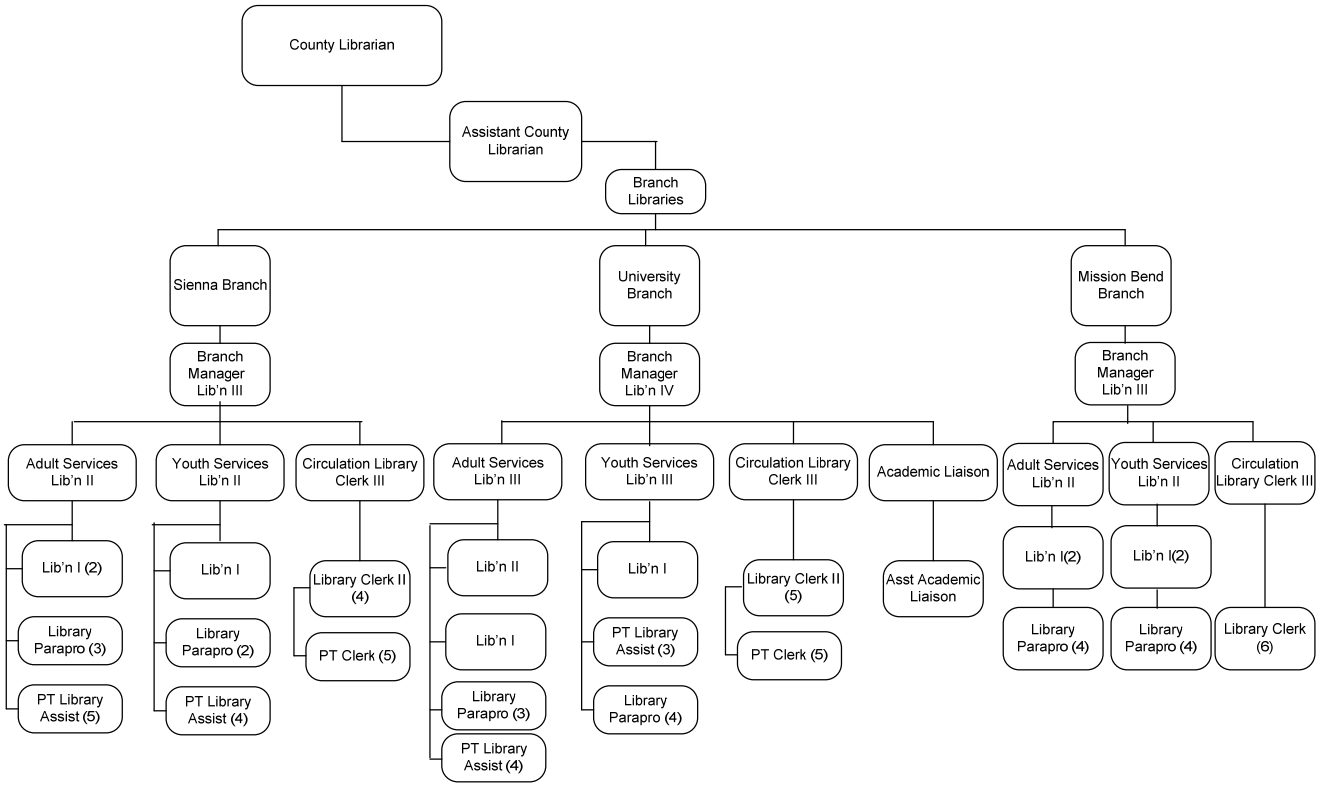
COUNTY LIBRARY

ORGANIZATION CHART
Branch Libraries



COUNTY LIBRARY

ORGANIZATION CHART
Branch Libraries (continued)



ROAD AND BRIDGE

MISSION

The FBC Road and Bridge department is one of the largest departments in the County with 135 employees. The department is responsible for maintaining approximately 1,941.22 miles of public roadways of which 490.74 miles is asphalt, 253.12 miles is of chip-coat, 1,150.53 miles of concrete, 46.12 miles of gravel and 0.71 miles of dirt surface. This number changes frequently with the acceptance and addition to newly developed areas.

Traditionally, the department has focused most of its attention on providing services to the unincorporated areas of the County. In an effort to reduce overall taxpayer cost, services are provided to other entities within Fort Bend County through inter-local assistance agreements, whereby we provide labor and equipment and the entities normally assume the cost of material.

This department maintains a productive, efficient and modern fleet of cars, trucks and heavy equipment. Although it is necessary to purchase new equipment and vehicles, a strict fleet management policy contributes significantly to the long-term life and low maintenance cost of the fleet.

Although the primary focus is Road and Bridge Maintenance and Construction, the department provides many other services that contribute to the overall effectiveness and efficiency of County government operations. Departmental contributions are viewed as an avenue to save taxpayer dollars by performing specialized services at a significant overall savings.

This department has oversight over the counties Vehicle Maintenance Department.

GOALS

1. To keep all county roads and bridges maintained and up to optimum standards.

    a) We plan to provide detailed accountability of most every aspect of this department. This will include a GIS based call center, material tracking, work order management and asset management tool. Using this data, we will be better equipped to project accurate budget numbers and see repair trends in certain areas.

2. To accurately reflect costs and expenditures.

    a) Continue to monitor expenditure trends and create new line items when expenditures dictate a change in allocation.

    b) Account for inter-local projects separately and/or charge these entities for the use of county equipment and employees at a rate that will recapture our costs. Fort Bend County, as a local leader, feels a strong responsibility to entities within the County to provide services of the Road and Bridge department at cost.

    c) To ensure the longevity of county roads, adequate funding should be allocated for maintenance including pavement overlays and for actions that will prolong the life of aging asphalt.

ROAD AND BRIDGE

3. Continue to modernize our fleet of equipment.

    a) Using the information from our new RTA Software to periodically review data to determine the costs associated with maintaining and repairing or replacing equipment. This is to decrease the costs of repairs & parts as well as the labor for mechanics, and provide a safer work environment and increase employee morale.

4. Install new traffic signals at various intersections.

    a) Over the next year, we would like to install 5 new traffic signals at warranted intersections within the county.

5. Utilize the Agilis Systems

    a) Call center allows work orders to be entered and sent to specific techs. They are able to track sign coordinates through a GPS system, take photos of before and after and update repair status.

PROJECTION FOR THE NEXT TEN YEARS

The County must continue to plan for and budget for all mobility issues including rights-of-way for widening of roads, construction of turn lanes at intersections, and traffic signals.

Property, Plant, Equipment and Personnel needs.

The annual replacement of our fleet and the new software needs and purchases are being proposed. Real property sites have been increased from four to six adding the 8 Acres Storage Facility and the Fairgrounds Bulk Yard/Stockpile. Funds are needed for required maintenance of roads and bridges, equipment needs, rights-of-way, land, increased staff, etc. These funds may come from various sources including bonds, general funds, etc.

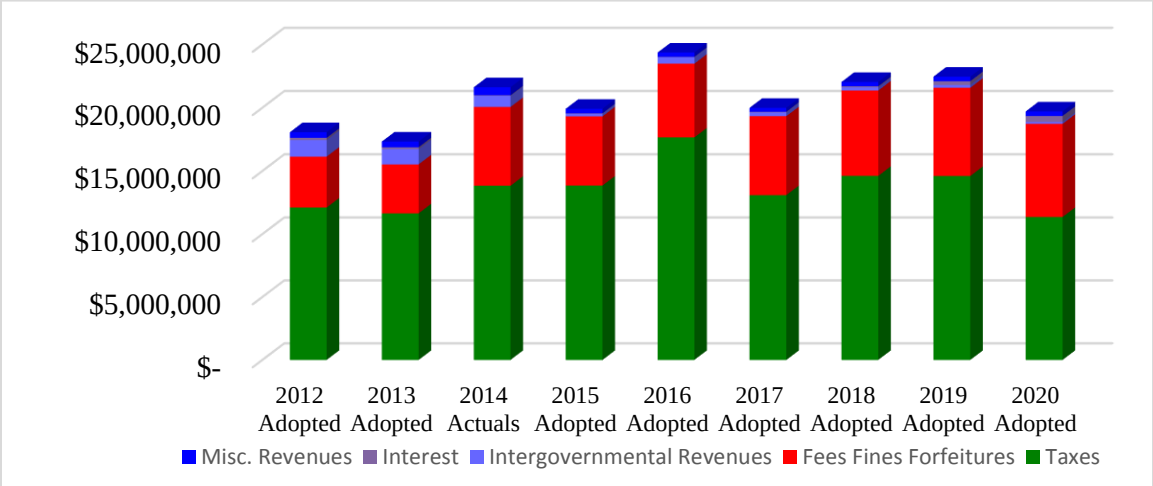
It is the hope of this department that through effective and detailed record keeping, we will be able to provide firm numbers to Commissioners Court outlining all areas previously mentioned including statistics of roads and bridges, costs of road projects, inter-local projects, equipment usage, equipment maintenance costs, expended funds, etc. We are in the process of proposing a new system that will provide extensive record keeping as well as extensive detail to assist Fort Bend County comply with any and all GASB 34 requirements for this department. Although record keeping is cumbersome, it does provide a true and effective tool in future planning.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Total Miles of County Roads	1,913.65	1,941.22	1,971.22
Total new miles constructed	30	27,57	30
Average cost per mile constructed	$171,538	$171,538	$175,000
Average cost of road maintenance per mile	$3,100	$3,500	$3,500
Number of new bridges constructed (Timber & Concrete)	0	0	0
Average cost per new bridge constructed	0	0	0

ROAD AND BRIDGE

FUND: 155 Road and Bridge
ACCOUNTING UNIT: 155611100 Road and Bridge

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Property Taxes – Current	$ 14,410,784	$ 16,269,566	$ 11,097,058
Property Taxes – Delinquent	$ 150,170	$ 141,314	$ 151,672
Property Taxes – P & I	$ 108,866	$ 99,555	$ 109,954
County Clerk	$ 551,620	$ 580,308	$ 557,137
District Clerk	$ 281,897	$ 265,372	$ 284,716
Tax Assessor/Collector Fees	$ 6,032,770	$ 5,678,478	$ 6,093,098
Permit Fees	$ 76,410	$ 89,923	$ 77,174
Auto Registration Fees	$ 360,000	$ 360,000	$ 360,000
Reimbursement from State	$ 144,901	$ 215,322	$ 146,351
Interest Earned	$ 364,932	$ 300,000	$ 474,293
Refund	$ 151	$ -	$ -
Auction	$ 64,684	$ 32,802	$ 65,330
Miscellaneous Revenue	$ 5,164	$ 3,923	$ 5,215
Reimbursements – Misc	$ 256,243	$ 290,729	$ 258,806
Reimbursements – Gas/Fuel	$ 28,877	$ 28,666	$ 29,166
Sales Proceeds	$ -	$ -	$ -
Operating Transfer In	$ 11,460	$ -	$ -
	$ 22,848,929	**$ 24,355,958**	**$ 19,709,969**

HISTORY OF FULL TIME EQUIVALENTS

Fund 155: Road & Bridge	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Grants/ Contracts/ Other	2020 Total FTE's	2020 Total Cost
Road & Bridge	150.01	150.73	148.00	2.13	0.00	150.13	$ 10,578,666
TOTAL FTE	**150.01**	**150.73**	**148.00**	**2.13**	**0.00**	**150.13**	**$ 10,578,666**

ROAD AND BRIDGE

FUND: 155 Road and Bridge
ACCOUNTING UNIT: 155611100 Road and Bridge

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 9,551,942	$ 10,440,406	$ 10,578,666
Operating and Training Costs	$ 10,639,368	$ 13,169,863	$ 13,025,522
Information Technology Costs	$ 6,089	$ 12,326	$ 11,150
Capital Acquisitions	$ 1,061,349	$ 1,133,000	$ -
TOTAL	**$ 21,258,749**	**$ 24,755,596**	**$ 23,615,338**

2020 AUTHORIZED POSITIONS

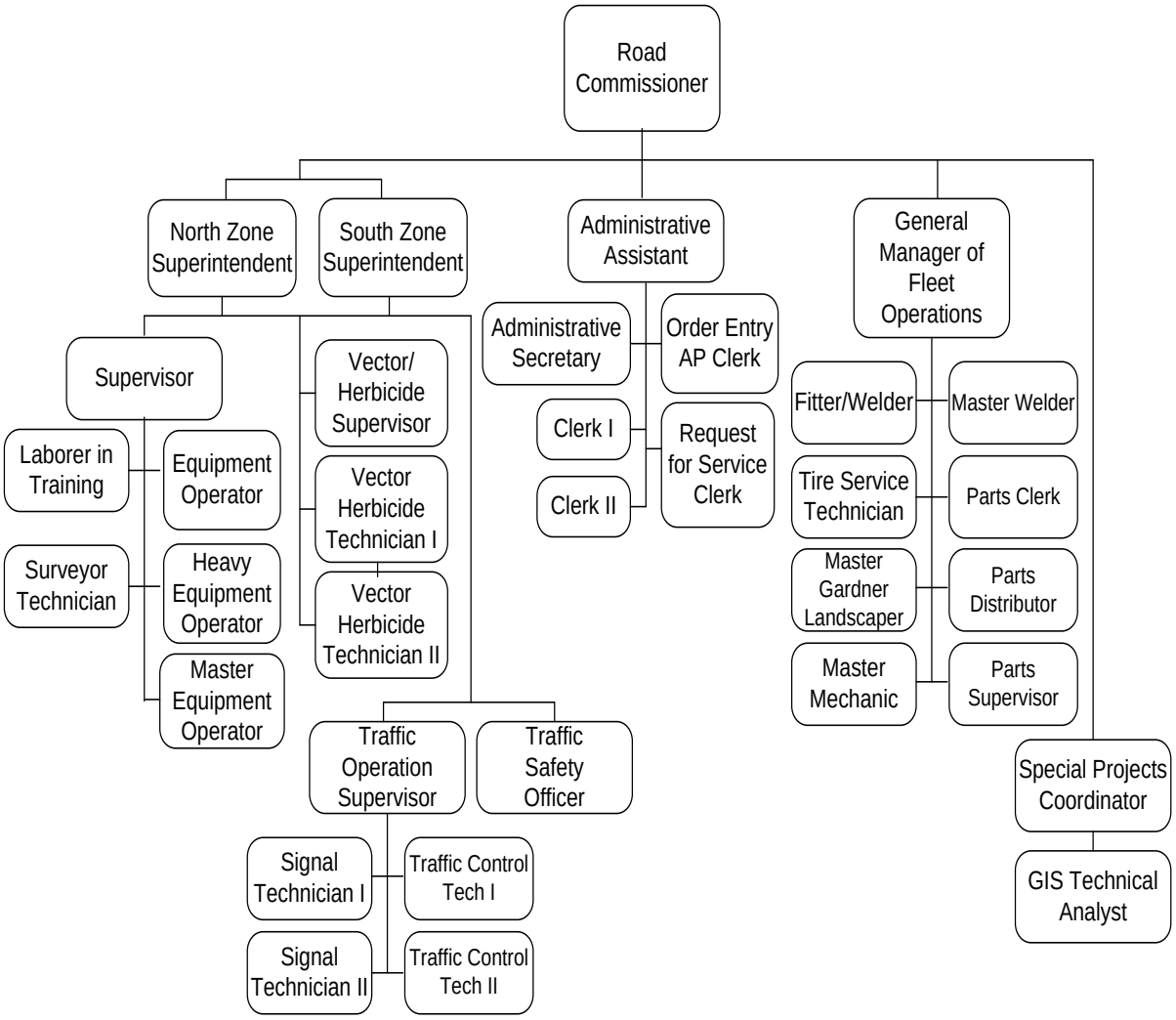
Job Title	Job Code	Grade	FTE
Laborer in Training	J04013	G04	15.00
Clerk I	J05005	G05	1.00
Equipment Operator	J05008	G05	13.00
Order Entry/Payable Clerk	J05011	G05	1.00
Parts Clerk	J05013	G05	2.00
Tire Service Technician	J05019	G05	1.00
Parts Distributor	J05028	G05	2.00
Traffic Control Tech I	J05029	G05	6.00
Clerk II	J06007	G06	1.00
Master Gardener/Landscaper	J06015	G06	1.00
Vector/Herbicide Tech I	J06021	G06	1.00
Traffic Control Tech II	J06040	G06	3.00
Administrative Secretary	J07001	G07	2.00
Fitter/Welder	J07023	G07	1.00
Heavy Equipment Operator	J07024	G07	19.00
Mechanic	J07031	G07	1.00
Order Entry/Acct Payable Clerk	J07033	G07	1.00
Signal Technician I	J07048	G07	1.00
Master Equipment Operator	J08032	G08	35.00
Master Mechanic	J08033	G08	9.00
Parts Supervisor	J08038	G08	2.00
Vector/Herbicide Technician II	J08051	G08	2.00
Signal Technician II	J08084	G08	1.00
Request for Service Clerk	J08112	G08	1.00
Master Welder	J09042	G09	1.00
Surveyor/Instrument Technician	J06031	G06	1.00
Surveyor/Technician	J09053	G09	3.00
Traffic Safety Officer	J09055	G09	1.00
Lead Operator	J09113	G09	1.00
Administrative Assistant	J10054	G10	1.00
GIS/Technical Analyst	J10108	G10	1.00
Supervisor	J11054	G11	10.00
Vector/Herbicide Supervisor	J11059	G11	1.00
Traffic Operation Supervisor	J12074	G12	1.00
Special Projects Coordinator	J12088	G12	2.00

ROAD AND BRIDGE

2019 AUTHORIZED POSITIONS (continued)

Job Title	Job Code	Grade	FTE
General Manager-Fleet Oper	J13012	G13	1.00
Road & Bridge Superintendent N	J14016	G14	1.00
Road & Bridge Superintendent S	J14017	G14	1.00
Road & Bridge Commissioner	J17005	G17	1.00
Total Current Positions			**148.00**
Part Time	J00000	G00	2.13
Total Part Time Positions			**2.13**
TOTAL AUTHORIZED POSITIONS			**150.13**

ORGANIZATION CHART



ROAD AND BRIDGE

DRAINAGE DISTRICT

MISSION

The primary mission of the Fort Bend County Drainage District is to maintain the drainage channels, where the District has easements, in their existing flow conditions. This is accomplished through appropriate structural repairs and vegetation control. Secondarily, the District provides a review of plats and drainage plans of new development to be approved by Commissioners Court to assure the elimination of an adverse drainage impact on current and future residents.

GOALS

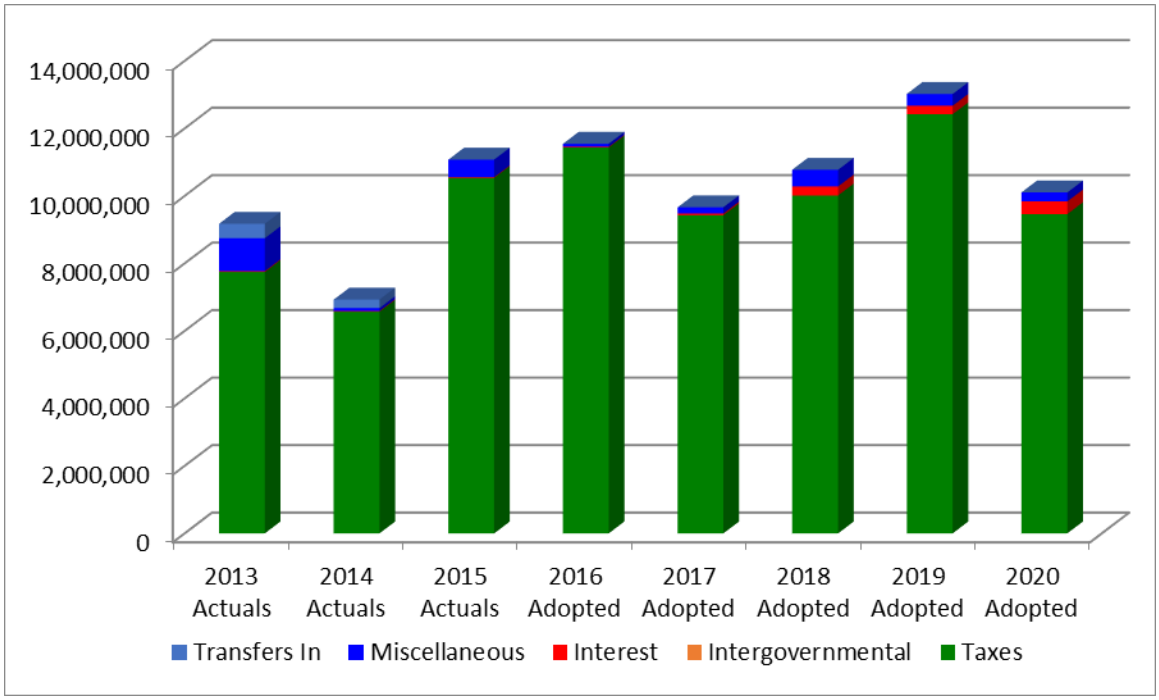
1. Maintain Existing Level of Service. The current level of services evolved to the present level based on taxpayer and landowner demands and received funding approval of the Drainage District Board (Commissioners Court).
    a) Maintain the existing network of 1,100 miles of drainage ditches.
    b) Provide the application of herbicides once or twice annually and mowing, all but the largest channels twice a year.
    c) Continue structural repairs and periodic channel rehabilitation.
    d) Assist landowners in the design of watergates, bridges and erosion control devices.
    e) Review all drainage plans of new development that is platted. Assure that developers mitigate whatever increase in flooding the new development may produce.
2. Increase Level of Service. Even though the existing level of service is higher than is needed for drainage purposes, some larger channels may receive only one mowing per year.
    a) Research and implement new methods and new types of equipment that is faster and more economical.
    b) Apply herbicides and mow all channels two or more times per year.
3. Provide access to property records at the Drainage District facilities.
    a) Utilize computer equipment and staff to handle access to property records.
    b) Develop a GIS (Geographical Information Systems) base map and create overlays with databases containing the drainage systems input.

PERFORMANCE MEASURES	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED
Total number of miles of channel maintained	2,200	2,000	2,000
Total number of treeless miles of channel	602.6	602.6	602.6

DRAINAGE DISTRICT

FUND: 160 Drainage District
ACCOUNTING UNIT: 160620100 Drainage District

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Property Taxes – Current	$ 9,864,043	$ 12,269,257	$ 9,286,078
Property Taxes - Delinquent	$ 94,947	$ 95,722	$ 105,921
Property Taxes – P & I	$ 52,368	$ 57,536	$ 68,980
Interest Earned	$ 269,883	$ 250,000	$ 376,324
Auction	$ 186,597	$ 67,085	$ 152,984
Impact Fees – Flood Control	$ 277,297	$ 222,596	$ 12,070
Miscellaneous Revenue	$ 7,133	$ 5,627	$ 76,987
Reimbursements - MISC	$ 22,887	$ 53,849	$ 25,000
TOTAL	**$ 10,775,155**	**$ 13,021,672**	**$ 10,104,344**

HISTORY OF FULL TIME EQUIVALENTS

Fund 160: Drainage District	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Grants/ Contracts/ Other	2020 Total FTE's	2020 Total Cost
Drainage District	81.00	86.40	84.00	3.40	0.00	87.40	$ 6,271,493
TOTAL FTE	**81.00**	**86.40**	**84.00**	**3.40**	**0.00**	**87.40**	**$ 6,271,493**

DRAINAGE DISTRICT

FUND: 160 Drainage District
ACCOUNTING UNIT: 160620100 Drainage District

EXPENSE BUDGET

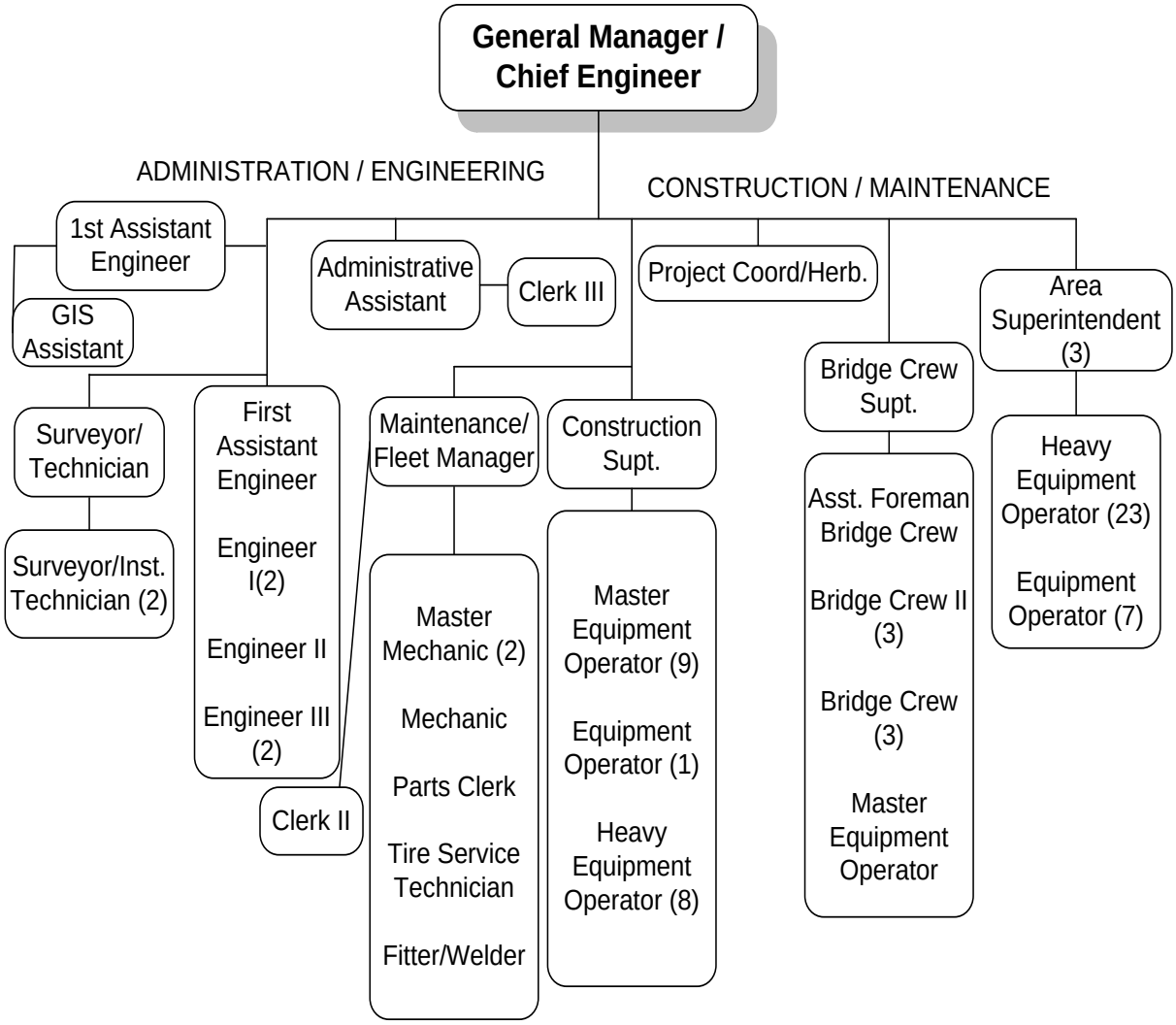
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 5,798,875	$ 6,597,321	$ 6,271,493
Operating and Training Costs	$ 2,082,841	$ 6,900,394	$ 4,477,687
Information Technology Costs	$ 4,190	$ 8,728	$ 8,185
Capital Acquisitions	$ 1,661,102	$ 1,380,000	$ -
TOTAL	**$ 9,547,008**	**$ 14,886,443**	**$ 10,757,365**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
General Manager-Chief Engineer	J17004	G17	1.00
First Asst to Chief Engineer	J15017	G15	2.00
Administrative Assistant	J10054	G10	1.00
Area Superintendent	J11005	G11	3.00
Asst. Foreman-Bridge Crew	J08006	G08	1.00
Bridge Crew	J05003	G05	5.00
Bridge Crew II	J07057	G07	3.00
Bridge Crew Superintendent	J11087	G11	1.00
Clerk II	J06007	G06	1.00
Clerk III	J07008	G07	1.00
Construction Superintendent	J11008	G11	1.00
Engineer I	J12076	G12	2.00
Engineer III	J14035	G14	2.00
Equipment Operator	J05008	G05	6.00
GIS Assistant	J08056	G08	1.00
Heavy Equipment Operator	J07024	G07	31.00
Maintenance/Fleet Manager	J12075	G12	1.00
Master Equipment Operator	J08032	G08	10.00
Master Mechanic	J08033	G08	2.00
Master Welder	J09042	G09	1.00
Mechanic	J07031	G07	1.00
Parts Clerk	J05013	G05	1.00
Project Coord/Herbicide Super	J11043	G11	1.00
Surveyor/Instrument Technician	J06031	G06	2.00
Surveyor/Technician	J09053	G09	1.00
Tire Service Technician	J05019	G05	1.00
Total Current Positions			**83.00**
Part Time			3.40
Total Part Time Positions			**3.40**
Engineer II			1.00
Total New Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**87.40**

DRAINAGE DISTRICT

ORGANIZATION CHART

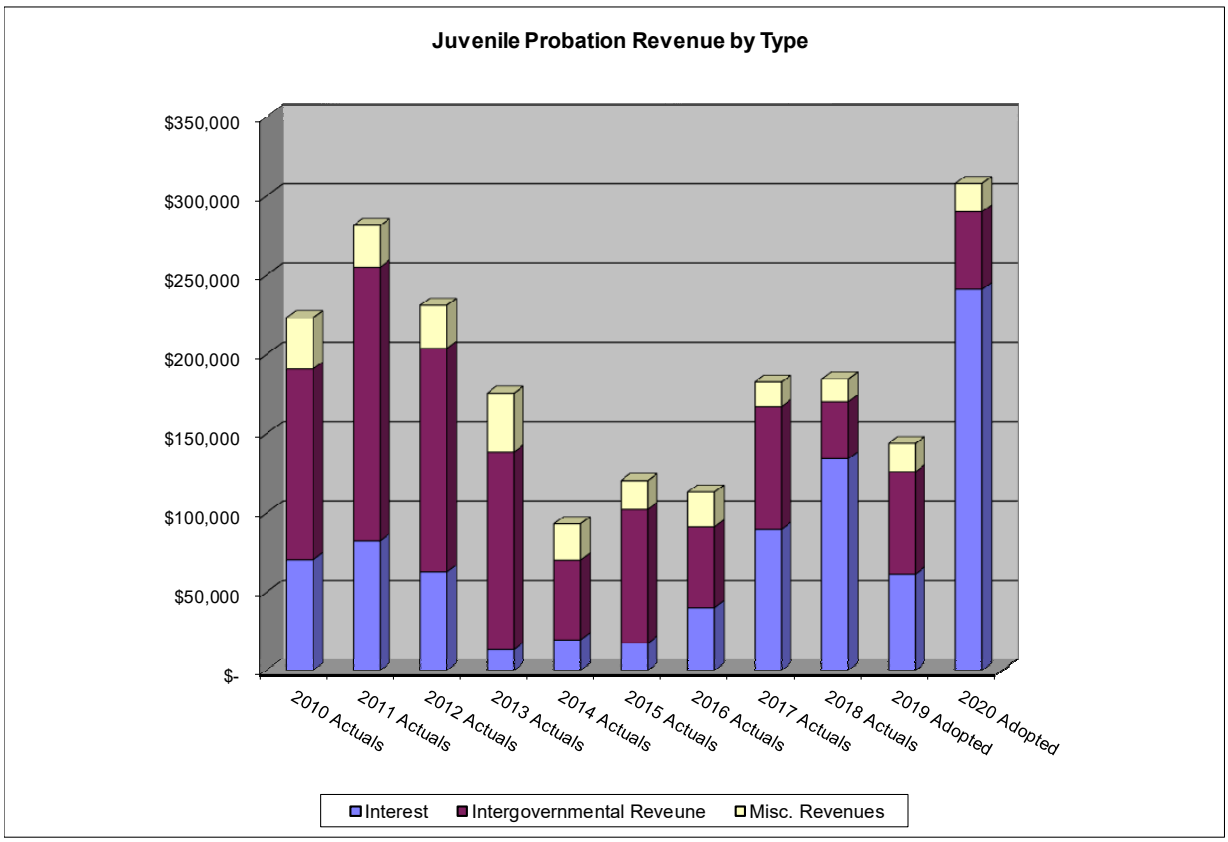


FUND 150: JUVENILE PROBATION

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. Therefore, a negative amount is budgeted in account Transfers Out to negate the expense budget in Fund 150 so it is not double budgeted in Fund 100 and Fund 150. In FY2020 the Total Budget for Fund 150 shows $100,354 which will be funded by the fund balance of Fund 150 while the remainder of the expenses are funded from Fund 100 as seen in Transfers Out. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Probation

REVENUE TREND BY REVENUE TYPE



FUND 150: JUVENILE PROBATION

REVENUE BUDGET BY SOURCE

ACCOUNTING UNIT	REVENUE SOURCE	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
150575100	Board of Prisoners	$ 35,920	$ 64,715	$ 48,981
150575100	Interest Earned	$ 134,165	$ 61,341	$ 240,986
150575100	Miscellaneous Revenue	$ -	$ -	$ -
150575100	Reimbursements - Misc	$ 12,651	$ 16,289	$ 16,289
150575100	Operating Transfers In	$ 7,548,051	$ -	$ -
150575101	Reimbursements - Misc	$ -	$ -	$ -
150575101	Commission on Pay Phones	$ 1,738	$ 1,362	$ 1,500
150575101	Operating Transfers In	$ 6,367,794	$ -	$ -
150575108	Operating Transfers In	$ 414,333	$ -	$ -
	TOTAL	**$ 14,514,652**	**$ 143,707**	**$ 307,756**

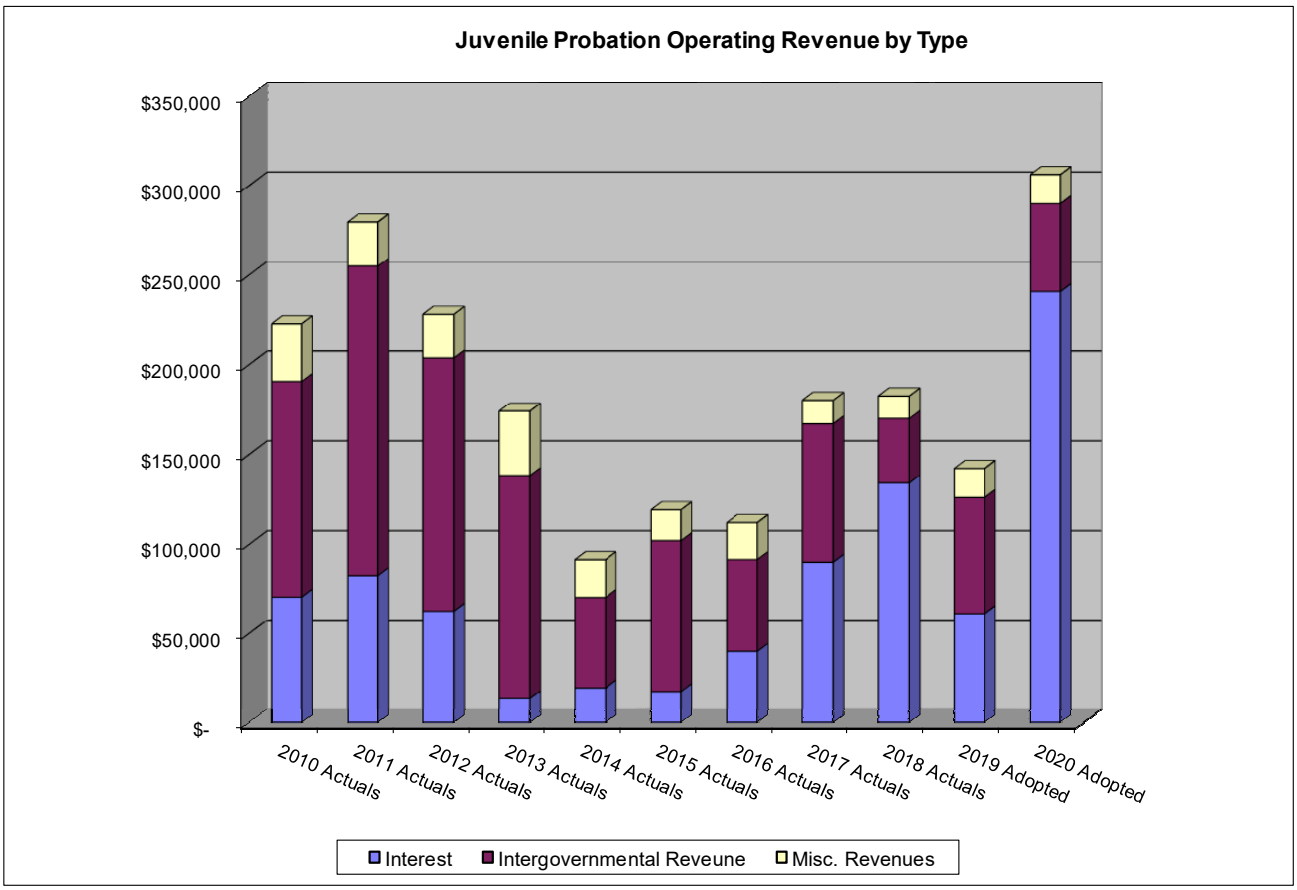
JUVENILE PROBATION FUND EXPENSE BUDGET

Category	2018 Actual	2019 Adopted	2020 Adopted
Salaries & Personnel Costs	$ 12,497,256	$ 13,290,094	$ 13,750,161
Operating Costs	$ 1,309,010	$ 1,744,511	$ 1,520,091
Information Technology Costs	$ 6,253	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
SUBTOTAL	**$ 13,812,519**	**$ 15,034,605**	**$ 15,270,252**
Transfers Out	$ -	$ (14,934,605)	$ (15,169,898)
TOTAL	**$ 13,812,519**	**$ 100,000**	**$ 100,354**

HISTORY OF FULL TIME EQUIVALENTS

Juvenile Probation	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Other Positions	2020 Total FTE's	2020 Total Cost
Juvenile Probation Operating	101.15	104.18	74.00	4.18	25.00	103.18	$ 6,852,945
Juvenile Detention Operating	95.41	96.73	88.00	7.37	1.00	96.37	$ 6,378,709
Juvenile Truancy Officers	7.00	6.00	6.00	0.00	0.00	6.00	$ 518,507
TOTAL FTE	**203.56**	**206.91**	**168.00**	**11.55**	**26.00**	**205.55**	**$ 13,750,161**

JUVENILE PROBATION OPERATING



FUND: 150 Juvenile Probation
ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 6,079,512	$ 6,500,988	$ 6,852,945
Operating & Training Costs	$ 926,330	$ 1,305,579	$ 1,076,320
Information Technology Costs	$ 6,253	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
SUBTOTAL	**$ 7,012,094**	**$ 7,806,567**	**$ 7,929,265**
Transfers Out	$ -	$ (7,806,567)	$ (7,928,911)
TOTAL	**$ 7,012,094**	**$ -**	**$ 354**

JUVENILE PROBATION OPERATING

FUND: 150 Juvenile Probation
ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

2019 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J06003	G06	2.00
Youth Specialist	J07022	G07	11.00
Crisis Intervention Officer	J08070	G08	1.00
Assistant Site Supervisor	J08110	G08	2.00
Mentor Caseworker	J08118	G08	1.00
Deputy Constable	J09019	G09	1.00
Juvenile Probation Officer I	J09080	G09	5.00
Victim Assistance Coordinator	J09087	G09	1.00
Coord-Canine/Equine Asst Prgrm	J09107	G09	1.00
Education Specialist	J09121	G09	2.00
Drug and Alcohol Counselor	J10016	G10	2.00
Administrative Assistant	J10054	G10	3.00
Juvenile Prob Off II - Curfew	J10059	G10	3.00
Court Liaison	J11016	G11	8.00
Specialized JPO	J11058	G11	2.00
Lead Intake Officer	J11069	G11	1.00
Site Supervisor	J11072	G11	2.00
JPO - Specialist	J11081	G11	1.00
Transitions Wk/Stdy Prgm Coord	J11096	G11	1.00
ISP Specialized	J11102	G11	1.00
Asst Director Fiscal Service	J11108	G11	1.00
Specialized JPO-Training	J11142	G11	1.00
Court Supervisor	J12007	G12	1.00
Intake Supervisor	J12018	G12	1.00
Placement Supervisor	J12023	G12	1.00
Training/Certification Officer	J12046	G12	1.00
Director Special Programs	J12048	G12	1.00
Director Substance Abuse Srvcs	J12094	G12	1.00
Data Coordinator	J12118	G12	1.00
Therapist	J13025	G13	5.00
Director Field Services	J13055	G13	1.00
Director of JJAEP/JLA	J13079	G13	2.00
Director Fiscal Services	J13080	G13	1.00
Director Court/Intake Services	J14009	G14	1.00
Supervisor Psychology Services	J14041	G14	1.00
Assistant Chief JPO	J15028	G15	1.00
Director Psychology Services	J15037	G15	1.00
Executive Director CJPO	J17000	G17	1.00
Total Current Positions			**74.00**
Part Time	J00000	G00	4.18
Total Part Time Positions			**4.18**

JUVENILE PROBATION OPERATING

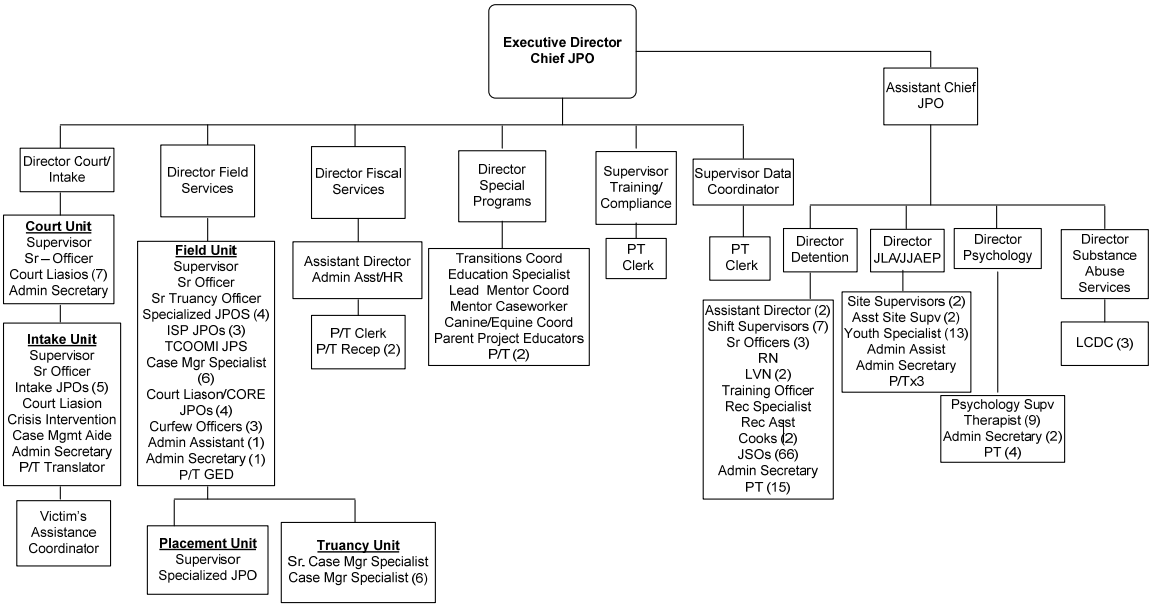
FUND: 150 Juvenile Probation
ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

Administrative Secretary	J06003	G06	4.00
Detention Officer	J07019	G07	2.00
Lead Cook	J07069	G07	1.00
Juvenile Probation Officer I	J09080	G09	4.00
Drug and Alcohol Counselor	J10016	G10	1.00
Juvenile Probation Officer II – M Health	J10060	G10	1.00
Lead Mentor Coordinator	J10132	G10	1.00
Court Liaison	J11016	G11	2.00
JPO – Specialist	J11081	G11	2.00
Case Manager Specialist	J11083	G11	1.00
ISP Specialized	J11102	G11	2.00
Field Supervisor	J12015	G12	1.00
Therapist	J13025	G13	4.00
Total Grant/Contract/Other Positions			**25.00**
TOTAL AUTHORIZED POSITIONS			**103.18**

JUVENILE PROBATION OPERATING

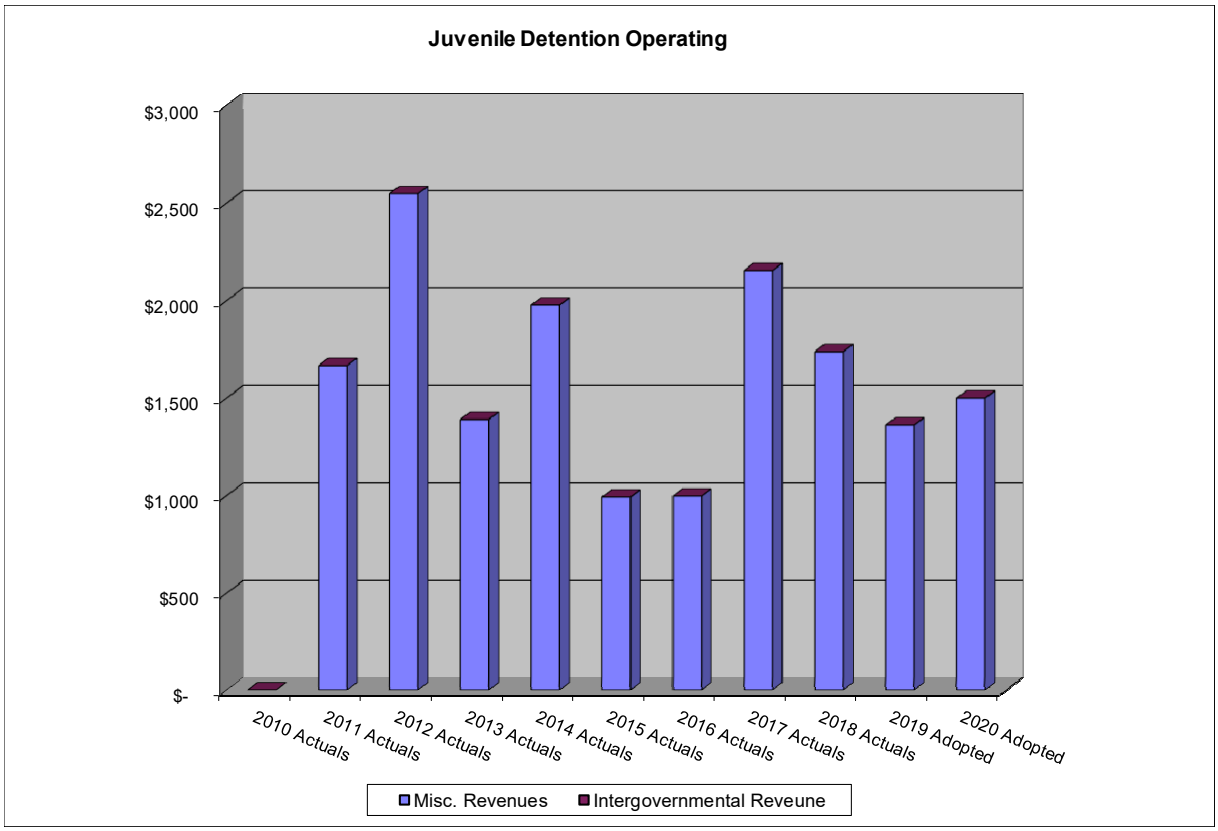
FUND: 150 Juvenile Probation
ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

ORGANIZATION CHART



JUVENILE DETENTION OPERATING

FUND: 150 Juvenile Probation
ACCOUNTING UNIT: 150575101 Juvenile Detention Operating



EXPENSE BUDGET

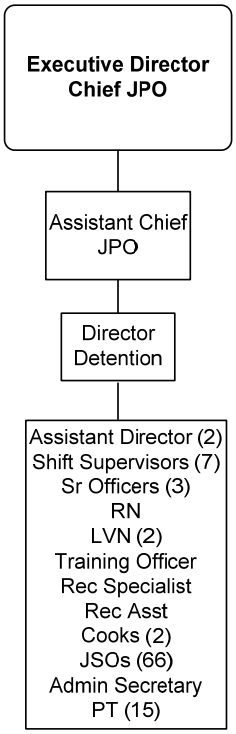
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 5,928,162	$ 6,278,769	$ 6,378,709
Operating & Training Costs	$ 363,660	$ 418,701	$ 423,307
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
SUBTOTAL	**$ 6,291,823**	**$ 6,697,470**	**$ 6,802,016**
Transfers Out	$ -	$ (6,697,469)	$ (6,802,016)
TOTAL	**$ 6,291,823**	**$ 1**	**$ 0**

JUVENILE DETENTION OPERATING

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Cook	J05007	G05	1.00
Administrative Assistant	J07000	G07	1.00
Detention Officer	J07019	G07	63.00
Detention Officer - Transport	J07020	G07	1.00
Youth Specialist	J07022	G07	2.00
Detention Officer-Service Coord	J07038	G07	1.00
Detention Officer-Rec Assist	J07047	G07	1.00
Detention Officer – Training	J08017	G08	1.00
Detention Officer-Rec Spec	J08073	G08	1.00
Sr. Detention Officer	J09142	G09	3.00
Medical Officer II	J10056	G10	2.00
Registered Nurse	J11046	G11	1.00
Shift Supervisor	J11114	G11	7.00
Asst. Director Detention Services	J13078	G13	2.00
Director Detention Services	J14058	G14	1.00
Total Current Positions			**88.00**
Part Time	J00000	G00	7.37
Total Part Time Positions			**7.37**
Truancy-Project Coordinator	J11117	G11	1.00
Total Grant/Contract/Other Positions			**1.00**
TOTAL AUTHORIZED POSITIONS			**96.37**

ORGANIZATION CHART



JUVENILE TRUANCY OFFICERS

FUND: 150 Juvenile Probation
ACCOUNTING UNIT: 150575108 Juvenile Truancy Officers

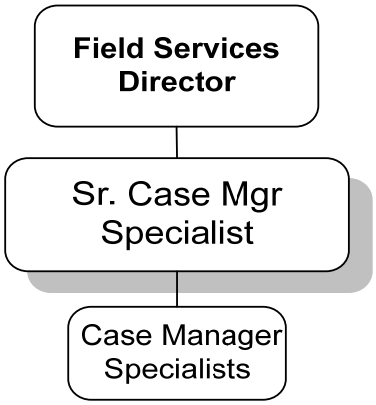
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 489,582	$ 510,337	$ 518,507
Operating & Training Costs	$ 19,020	$ 20,231	$ 20,464
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
SUBTOTAL	**$ 508,601**	**$ 530,568**	**$ 538,971**
Transfers Out	$ -	$ (430,568)	$ (438,971)
TOTAL	**$ 492,455**	**$ 100,000**	**$ 100,000**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Case Manager Specialist	J11083	G11	5.00
Lead Case Manager Specialist	J11107	G11	1.00
Total Current Positions			**6.00**
TOTAL AUTHORIZED POSITIONS			**6.00**

ORGANIZATION CHART

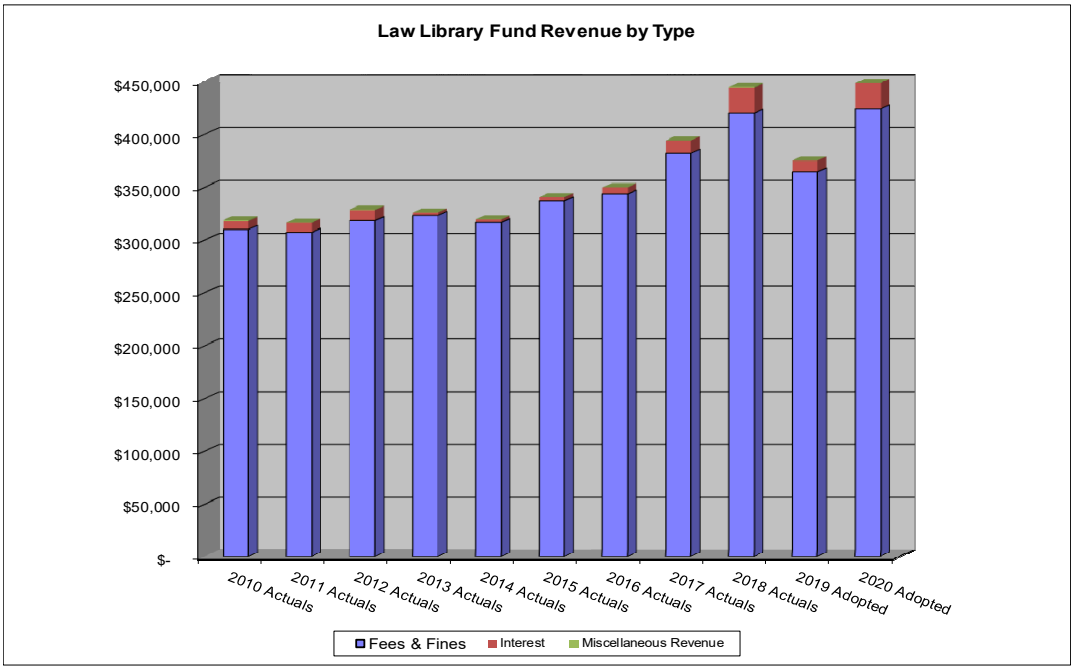


FUND 195: COUNTY LAW LIBRARY

The law library fund was created by Commissioners Court pursuant to Article 1702h, Revised Texas Civil Statutes, for the establishment and maintenance of the County Law Library. Revenues are derived from law library fees assessed against each civil case filed in the County Court, County Court-at-Law, and the District Courts, except tax lawsuits. These funds are restricted pursuant to state statute with the exception of the non-spendable portion of fund balance which is due to prepaid items.

FUND: 195 County Law Library
ACCOUNTING UNIT: 195585100 County Law Library

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Court Cost	$ 409,700	$ 352,821	$ 413,797
Law Library	$ 10,391	$ 11,946	$ 10,495
Interest Earned	$ 24,136	$ 10,574	$ 24,377
Miscellaneous Revenue	$ 825	$ -	$ -
TOTAL	**$ 445,052**	**$ 375,341**	**$ 448,669**

HISTORY OF FULL TIME EQUIVALENTS

Fund 195: Law Library	2018 Total FTE's	2019 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Other Positions	2020 Total FTE's	2020 Total Cost
Law Library	2.72	3.08	2.00	1.44	0.00	3.44	$ 193,288
TOTAL FTE	**2.72**	**3.08**	**2.00**	**1.44**	**0.00**	**3.44**	**$ 193,288**

FUND 195: COUNTY LAW LIBRARY

FUND: 195 County Law Library
ACCOUNTING UNIT: 195585100 County Law Library

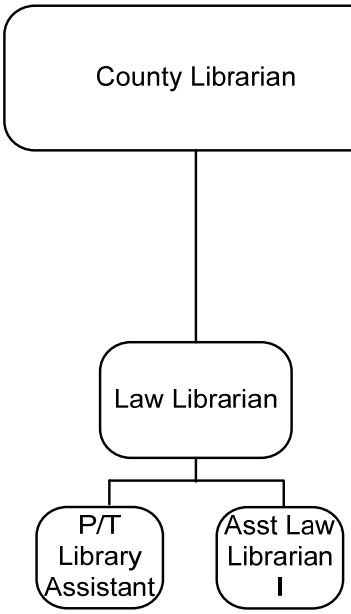
EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries and Personnel Costs	$ 159,924	$ 199,697	$ 193,288
Operating and Training Costs	$ 242,270	$ 282,088	$ 273,902
Information Technology Costs	$ -	$ 16,570	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 402,194**	**$ 498,354**	**$ 467,190**

2020 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Librarian I – Assistant Law Librarian	J10128	G10	1.00
Law Librarian	J12104	G12	1.00
Total Current Positions			**2.00**
Part Time	J00000	G00	1.44
Total Part Time Positions			**1.44**
TOTAL AUTHORIZED POSITIONS			**3.44**

ORGANIZATION CHART

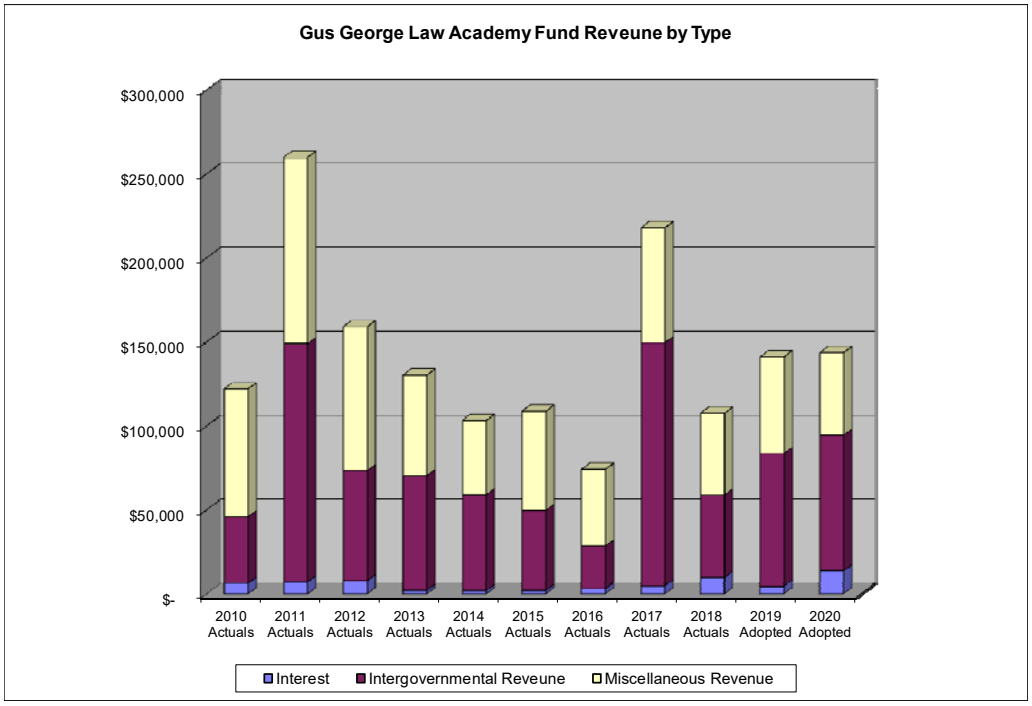


FUND 200: GUS GEORGE LAW ACADEMY

This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council. These funds are restricted pursuant to grant requirements with the exception of the non-spendable portion of fund balance which is due to prepaid items.

FUND: 200 Gus George Law Enforcement Academy
ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Reimbursement From State	$ 49,067	$ 79,019	$ 80,678
Interest Earned	$ 9,878	$ 4,554	$ 13,773
Law Enforce Academy Enroll	$ 48,660	$ 57,564	$ 49,147
Miscellaneous Revenue	$ -	$ 30	$ -
TOTAL	**$ 107,605**	**$ 141,167**	**$ 143,598**

EXPENSE BUDGET

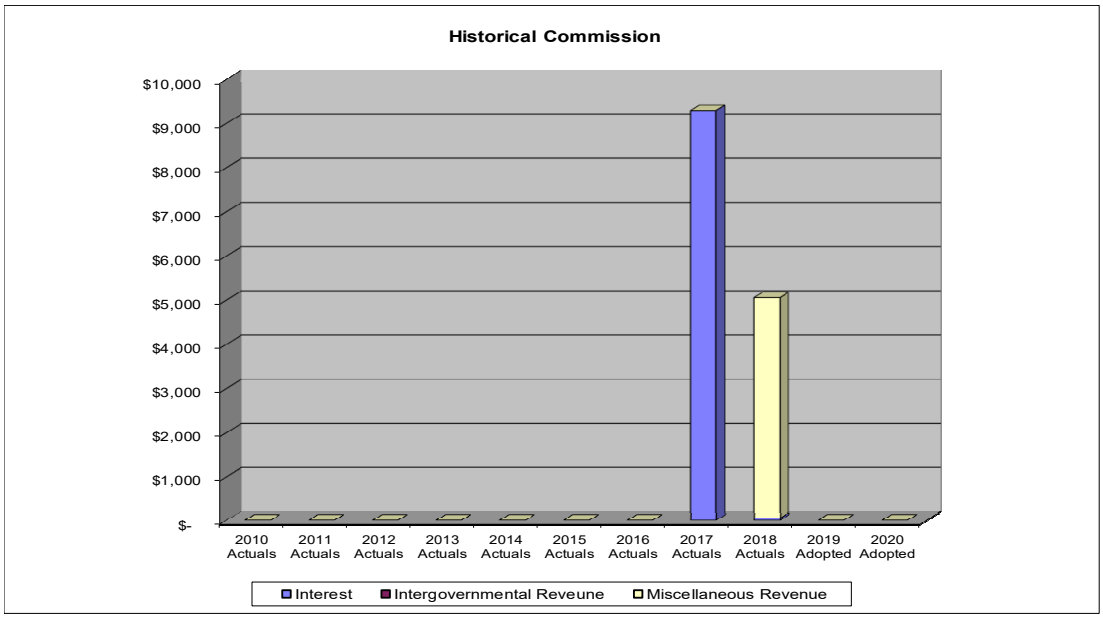
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ (956)	$ -	$ -
Operating & Training Costs	$ 120,563	$ 194,845	$ 193,055
Information Technology Costs	$ 50,992	$ 35,860	$ 8,500
Capital Acquisitions	$ -	$ -	$ 28,000
TOTAL	**$ 170,599**	**$ 230,705**	**$ 229,555**

FUND 207: HISTORICAL COMMISSION

This fund is used to account for funds donated for the purpose of encouraging and assisting historical awareness and appreciation within Fort Bend County. The commission maintains a survey of the county's historical buildings, sites, cemeteries, archeological sites and other historic features within the county and assists and advises in the application process for Texas historical markers.

FUND: 207 Historical Commission
ACCOUNTING UNIT: 207409106 Historical Commission

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ 58	$ -	$ -
Donations	$ 5,000	$ -	$ -
TOTAL	**$ 5,058**	**$ -**	**$ -**

EXPENSE BUDGET

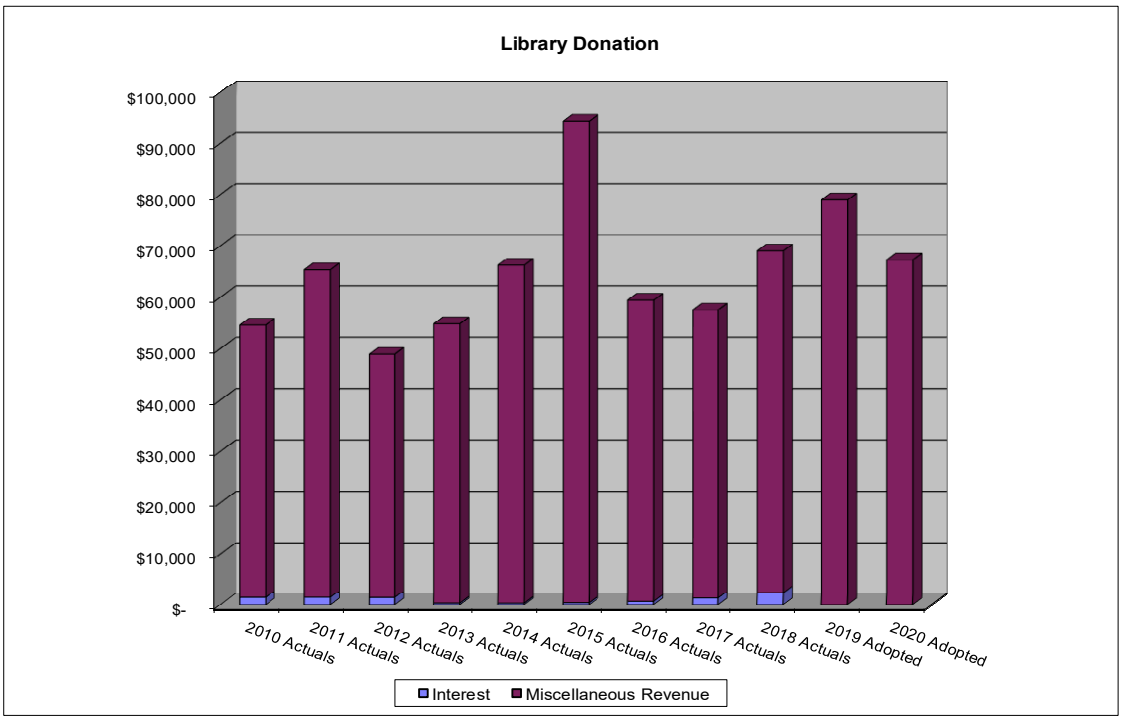
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 5,889	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 5,889**	**$ -**	**$ -**

FUND 215: LIBRARY DONATION

This fund is used to account for donations by private citizens to be used for the purchase of books and equipment for the County library system. These funds are restricted pursuant to donor requirements.

FUND: 215 Library Donation
ACCOUNTING UNIT: 215650101 Library Donation

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ 2,402	$ -	$ -
Donations	$ 66,642	$ 78,981	$ 67,308
TOTAL	**$ 69,044**	**$ 78,981**	**$ 67,308**

EXPENSE BUDGET

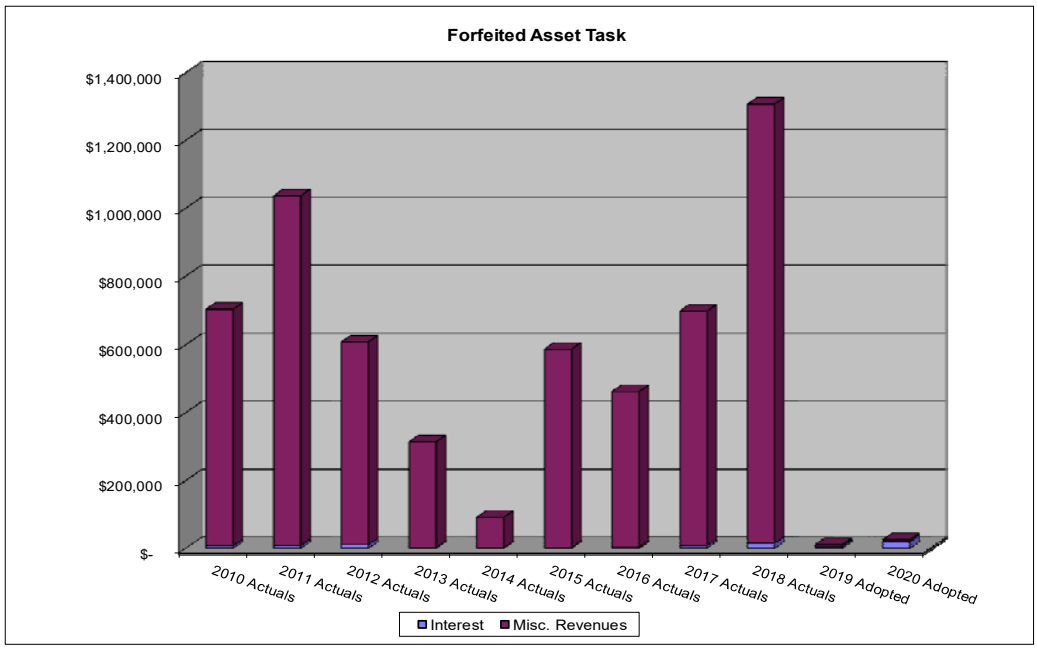
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 55,892	$ 138,000	$ 108,000
Information Technology Costs	$ 103	$ 2,000	$ 2,000
Capital Acquisitions	$ 11,219	$ -	$ -
TOTAL	**$ 67,214**	**$ 140,000**	**$ 110,000**

FUND 225: FORFEITED ASSETS-TASK (STATE)

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

FUND: 225 Forfeited Assets-Task (State)
ACCOUNTING UNIT: 225560112 Forfeited Assets-Task (State)

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ 15,058	$ 6,225	$ 20,480
Forfeited Assets	$ 1,291,481	$ -	$ -
Auction	$ -	$ 5,000	$ 5,000
TOTAL	**$ 1,306,539**	**$ 11,225**	**$ 25,480**

EXPENSE BUDGET

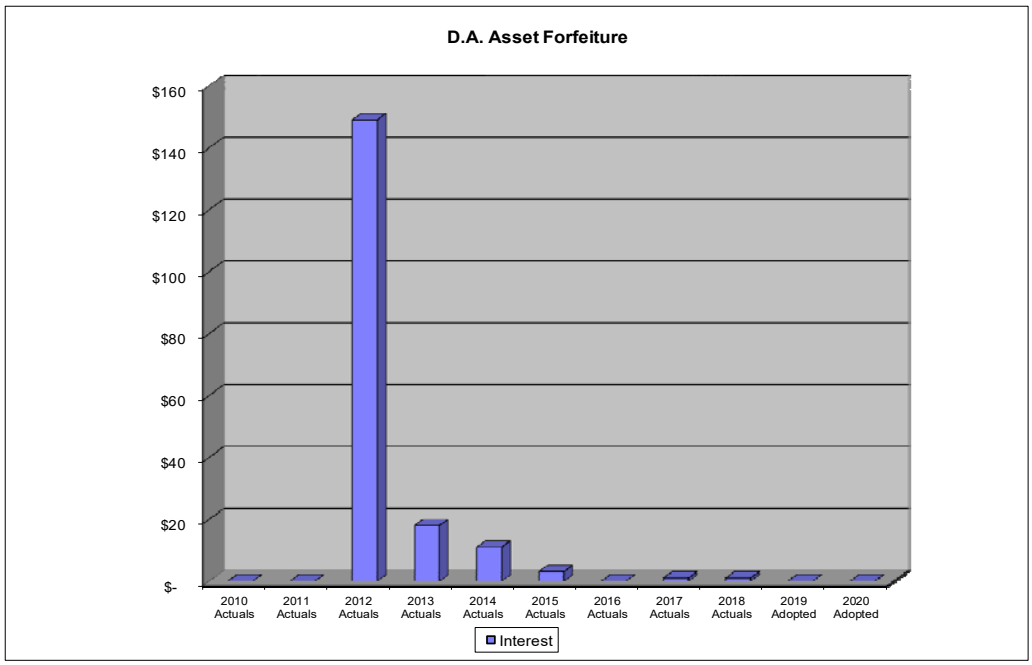
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Cost	$ 14,057	$ -	$ -
Operating & Training Costs	$ 1,108,946	$ 158,282	$ 212,030
Information Technology Costs	$ 18,945	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 1,141,947**	**$ 158,282**	**$ 280,030**

FUND 255: D.A. FEDERAL ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are restricted for expenditures to deter drug trafficking activities in the County. These funds are restricted pursuant to state statute.

FUND: 255 D.A. Federal Asset Forfeiture
ACCOUNTING UNIT: 255480101 D.A. Federal Asset Forfeiture

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ 1	$ -	$ -
Forfeited Assets	$ -	$ -	$ -
Auction	$ -	$ -	$ -
TOTAL	**$ 1**	**$ -**	**$ -**

EXPENSE BUDGET

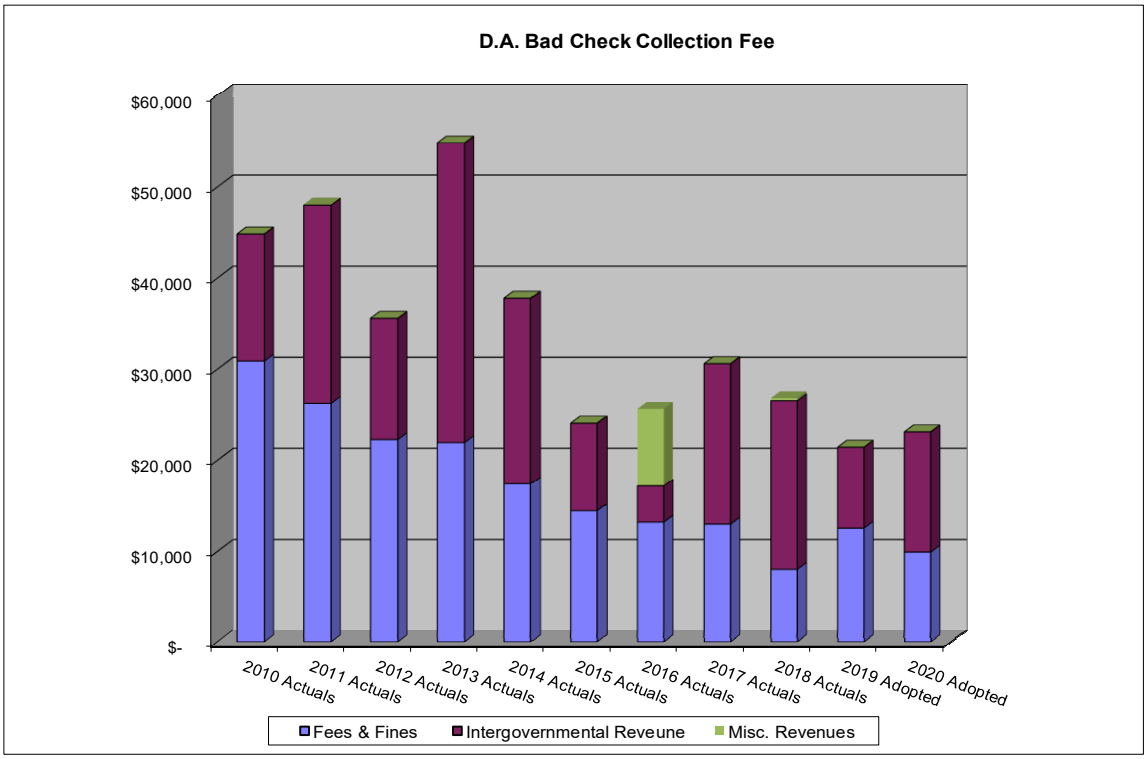
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Cost	$ -	$ -	$ -
Operating & Training Costs	$ -	$ 52	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ -**	**$ 52**	**$ -**

FUND 260: D.A. BAD CHECK COLLECTION FEES

This fund is used to account for the fees earned by the District Attorney for the collection of bad checks issued in the County. The District Attorney has the sole discretion to dispose of the fees. These funds are restricted pursuant to state statute.

FUND: 260 D.A. Bad Check Collection Fees
ACCOUNTING UNIT: 260480102 D.A. Bad Check Collection Fees

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Bad Check Fee	$ 8,079	$ 12,609	$ 9,930
Reimbursement from State	$ 18,426	$ 8,793	$ 13,227
Reimbursements – Misc	$ 278	$ -	$ -
TOTAL	**$ 26,783**	**$ 21,402**	**$ 23,157**

EXPENSE BUDGET

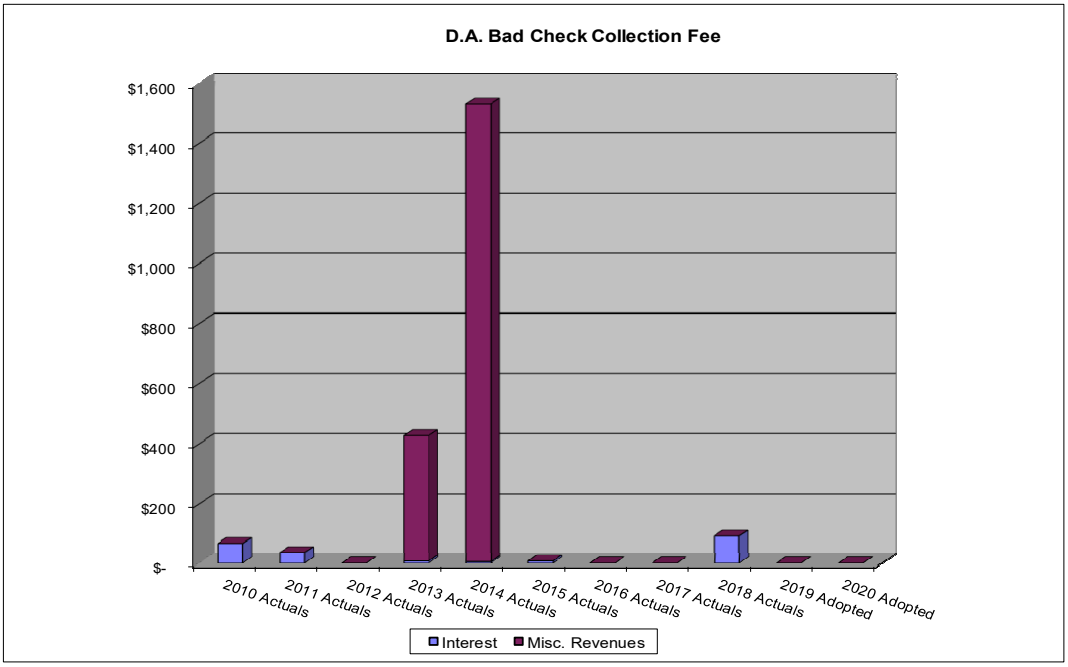
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ -	$ -	$ -
Operating & Training Costs	$ 35,033	$ 29,380	$ 57,000
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 35,033**	**$ 29,380**	**$ 57,000**

FUND 265: GUS GEORGE MEMORIAL

This fund is used to account for the receipts and disbursements of funds that were donated to the County in memory of the late Gus George, former County Sheriff. The funds are restricted for law enforcement activities of the Sheriff's department pursuant to donor requirements. This includes Fund 265.

FUND: 265 Gus George Memorial
ACCOUNTING UNIT: 265560113 Gus George Memorial

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ 93	$ -	$ -
Reimbursements - Misc	$ -	$ -	$ -
TOTAL	**$ 93**	**$ -**	**$ -**

EXPENSE BUDGET

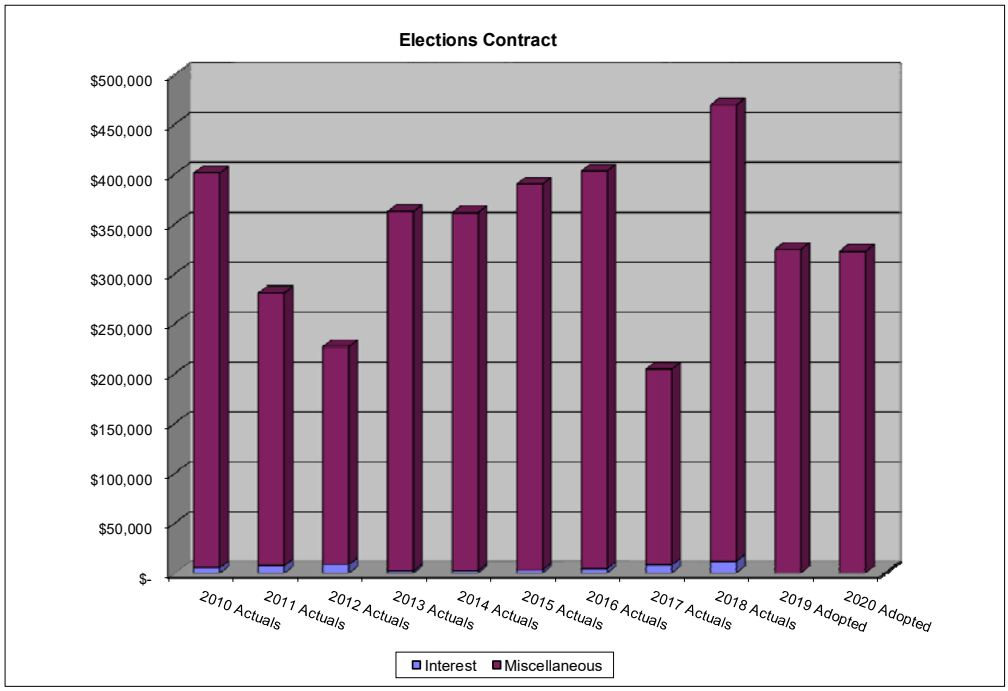
CATEGORY	2017 ACTUAL	2018 ADOPTED	2019 ADOPTED
Salaries & Personnel Costs	$ -	$ -	$ -
Operating & Training Costs	$ -	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ -**	**$ -**	**$ -**

FUND 300: ELECTIONS CONTRACT

This fund is used to account for receipts and expenditures related to money paid to the county election officer under an election services contract. As per Section 31.093, Texas Election Code the fund is administered by the Elections Administrator and audited by the County Auditor. These funds are restricted pursuant to state statute with the exception of the non-spendable portion of fund balance which is due to prepaid items.

FUND: 300 Elections Contract
ACCOUNTING UNIT: 300411101 Elections Contract

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ 11,857	$ -	$ -
Reimbursements - Misc	$ 457,402	$ 324,492	$ 322,629
TOTAL	**$ 469,259**	**$ 324,492**	**$ 322,629**

EXPENSE BUDGET

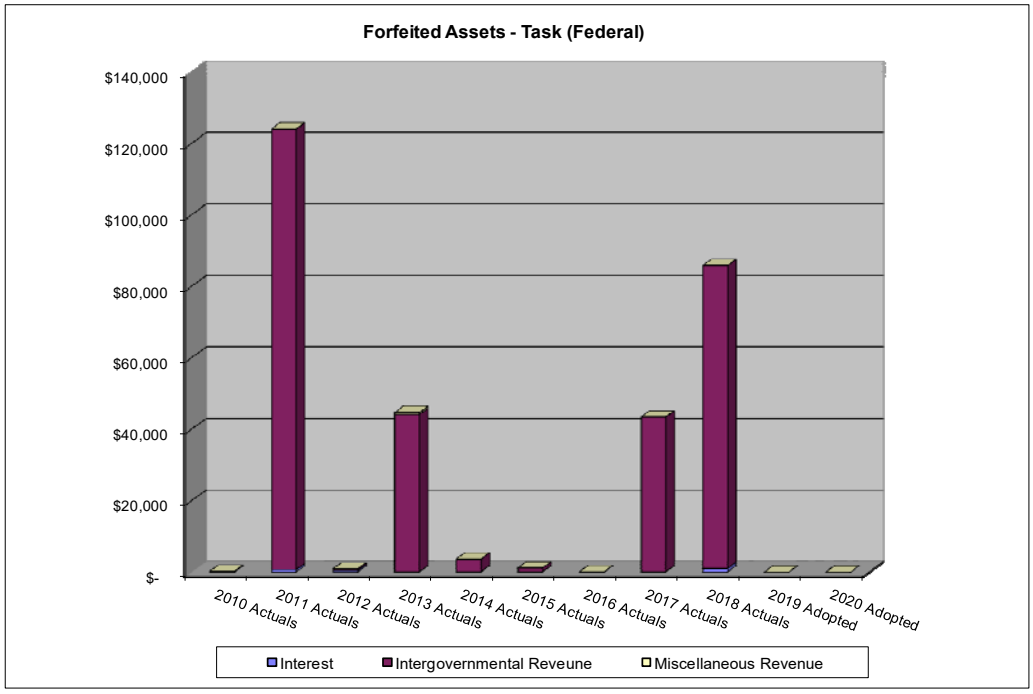
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 186,134	$ 240,208	$ 456,887
Operating & Training Costs	$ 198,468	$ 172,061	$ 312,185
Information Technology Costs	$ 6,162	$ -	$ 4,250
Capital Acquisitions	$ -	$ -	$ 165,000
TOTAL	**$ 390,764**	**$ 412,269**	**$ 938,322**

FUND 305: FORFEITED ASSETS-TASK (FEDERAL)

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

FUND: 305 Forfeited Assets-Task (Federal)
ACCOUNTING UNIT: 305560114 Forfeited Assets-Task (Federal)

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Federal Payments	$ 84,758	$ -	$ -
Interest Earned	$ 1,055	$ -	$ -
TOTAL	**$ 85,813**	**$ -**	**$ -**

EXPENSE BUDGET

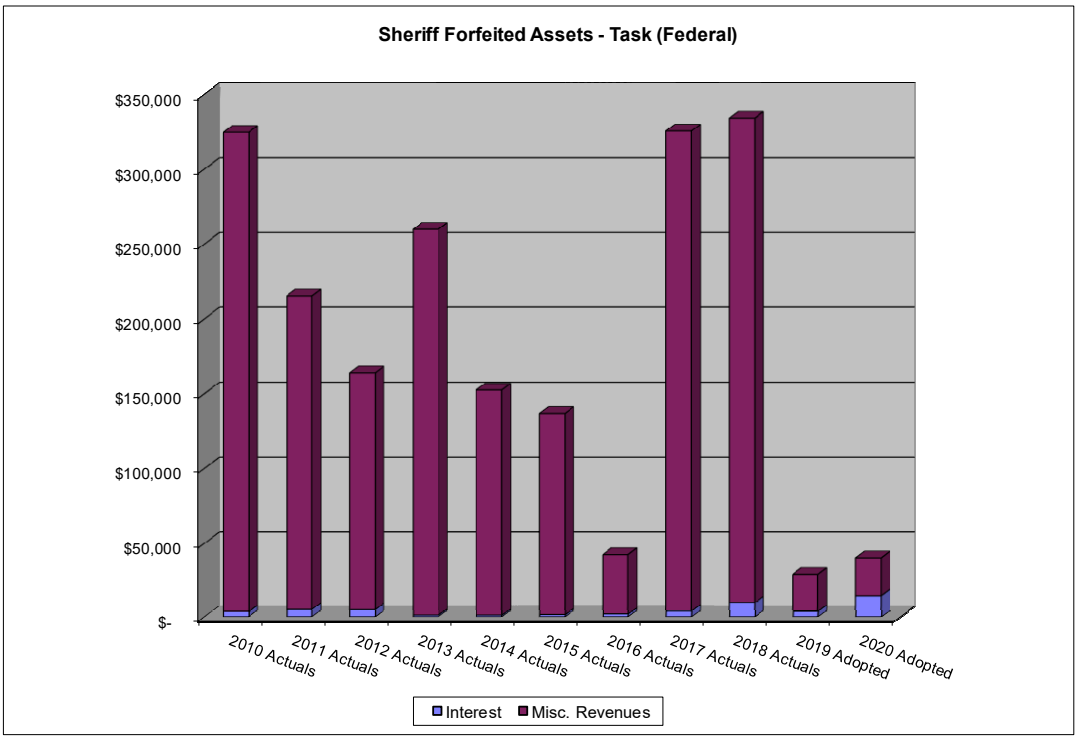
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Cost	$ -	$ -	$ -
Operating & Training Costs	$ 18,774	$ 24,150	$ 50,650
Information Technology Costs	$ 9,000	$ -	$ 9,000
Capital Acquisitions	$ -	$ -	$ 29,000
TOTAL	**$ 27,774**	**$ 24,150**	**$ 88,650**

FUND 310: SHERIFF F/ASSETS-STATE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 310 Sheriff F/Assets-State
ACCOUNTING UNIT: 310560115 Sheriff F/Assets-State

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ 10,200	$ 3,889	$ 15,008
Forfeited Assets	$ 253,375	$ -	$ -
Auction	$ 70,336	$ 25,300	$ 25,300
TOTAL	**$ 323,711**	**$ 29,189**	**$ 40,308**

EXPENSE BUDGET

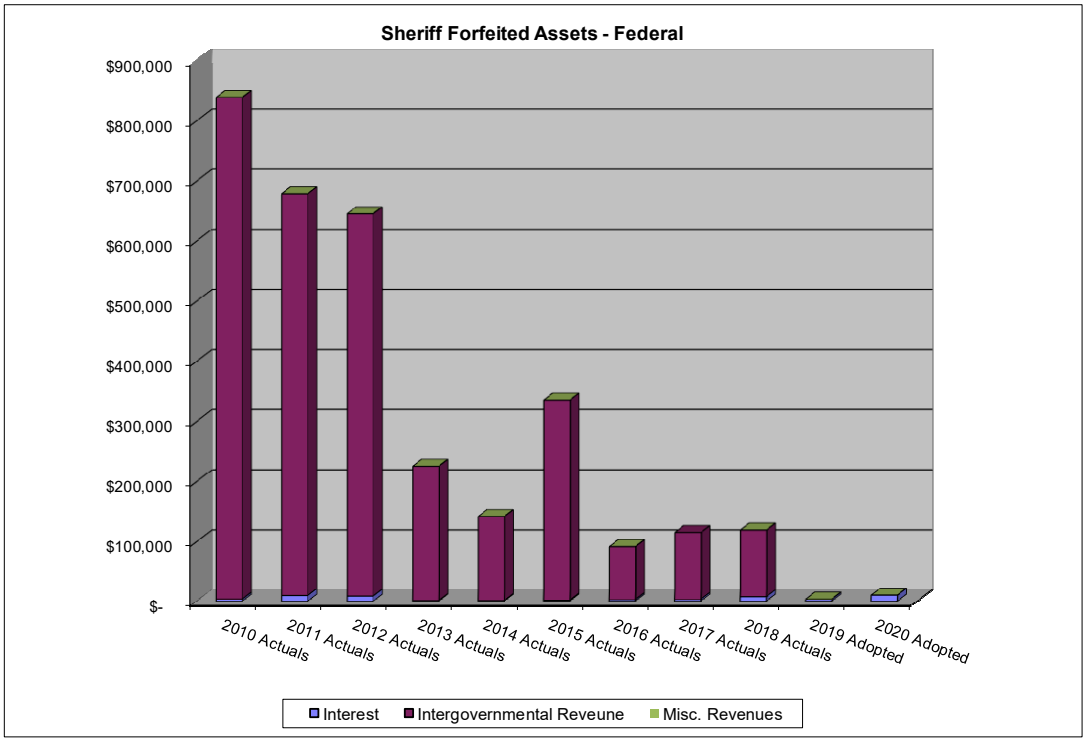
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 125,058	$ 178,000	$ 178,000
Information & Technology Costs	$ 673	$ 42,000	$ 42,000
Capital Acquisitions	$ 73,137	$ 90,000	$ 90,000
TOTAL	**$ 198,868**	**$ 310,000**	**$ 310,000**

FUND 315: SHERIFF F/ASSETS-FEDERAL

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 315 Sheriff F/Assets-Federal
ACCOUNTING UNIT: 315560116 Sheriff F/Assets-Federal

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Federal Payments	$ 111,978	$ -	$ -
Interest Earned	$ 7,535	$ 3,415	$ 10,098
TOTAL	**$ 119,513**	**$ 3,415**	**$ 10,098**

EXPENSE BUDGET

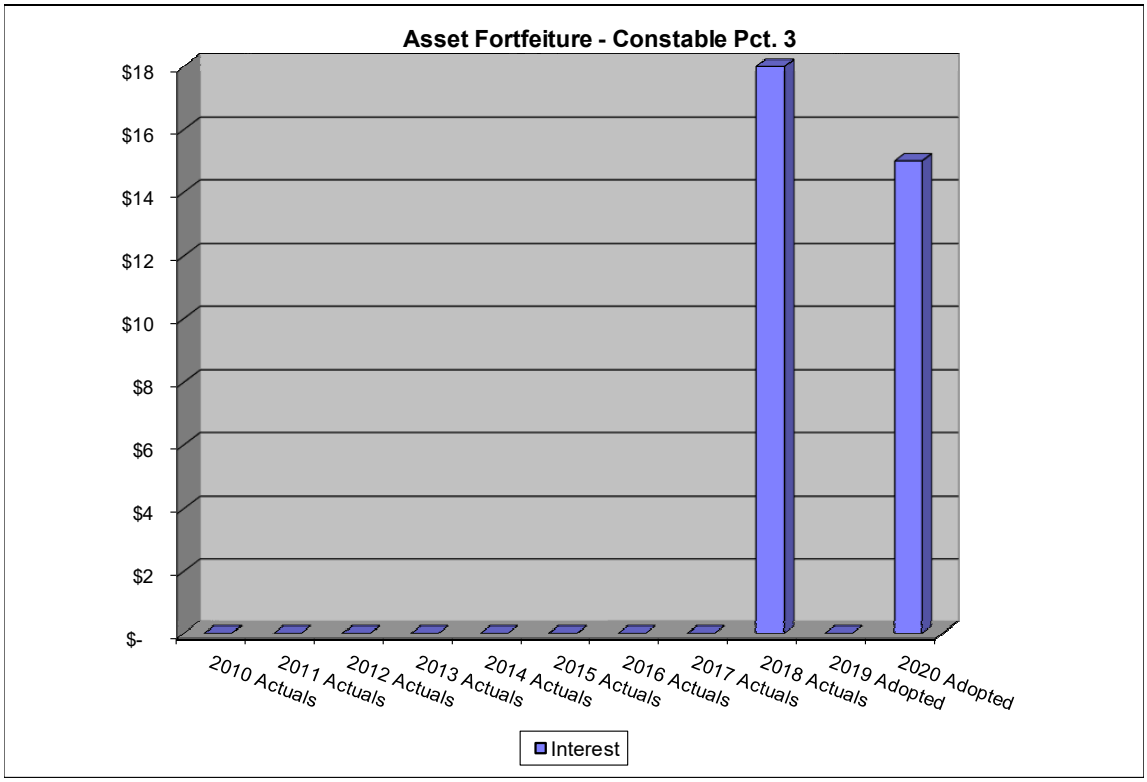
CATEGORY	2018 ACUTAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 49,624	$ 201,000	$ 125,000
Information & Technology Costs	$ 5,891	$ 50,000	$ 15,000
Capital Acquisitions	$ 43,859	$ 59,000	$ -
TOTAL	**$ 99,375**	**$ 310,000**	**$ 140,000**

FUND 322: ASSET FORFEITURE – CONSTABLE PCT 3

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 322 Asset Forfeiture – Constable Pct 3
ACCOUNTING UNIT: 322550302 Asset Forfeiture – Constable Pct 3

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ 18	$ -	$ 15
Forfeited Assets	$ 66	$ -	$ -
TOTAL	**$ 84**	**$ -**	**$ 15**

EXPENSE BUDGET

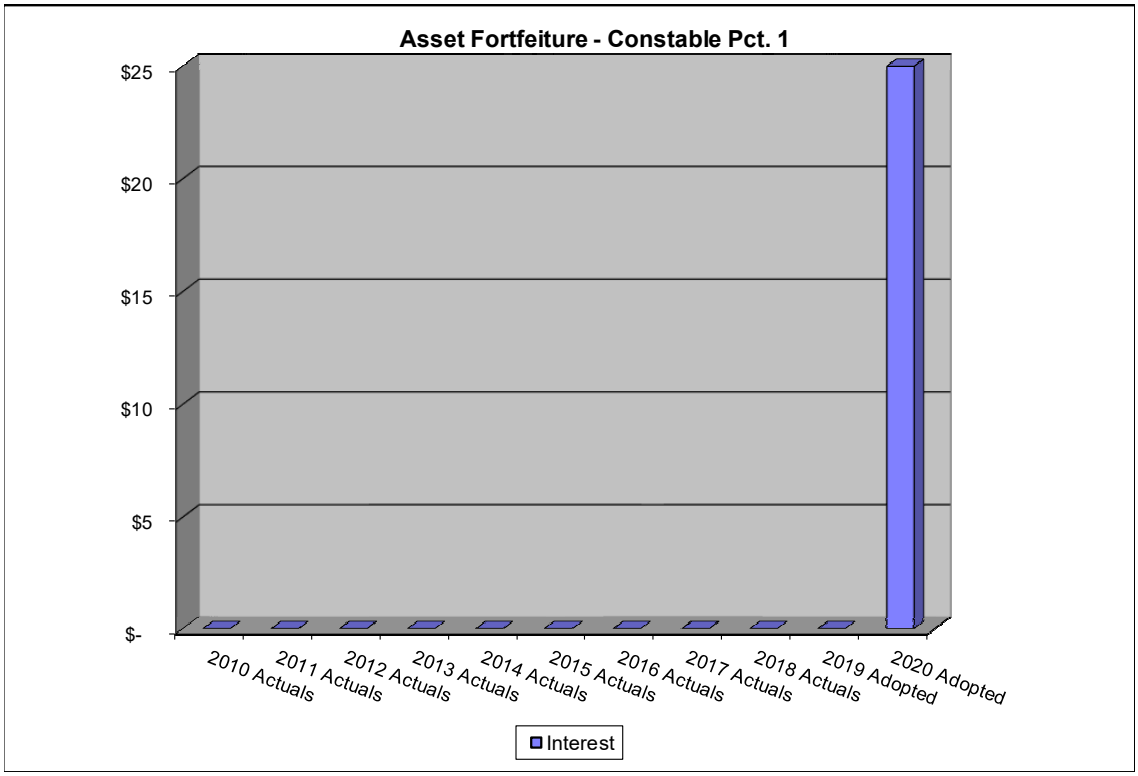
CATEGORY	2018 ACUTAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ -	$ 950	$ 46
TOTAL	**$ -**	**$ 950**	**$ 46**

FUND 324: ASSET FORFEITURE – CONSTABLE PCT 1

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 324 Asset Forfeiture – Constable Pct 1
ACCOUNTING UNIT: 324550101 Asset Forfeiture – Constable Pct 1

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ -	$ -	$ 25
TOTAL	**$ -**	**$ -**	**$ 25**

EXPENSE BUDGET

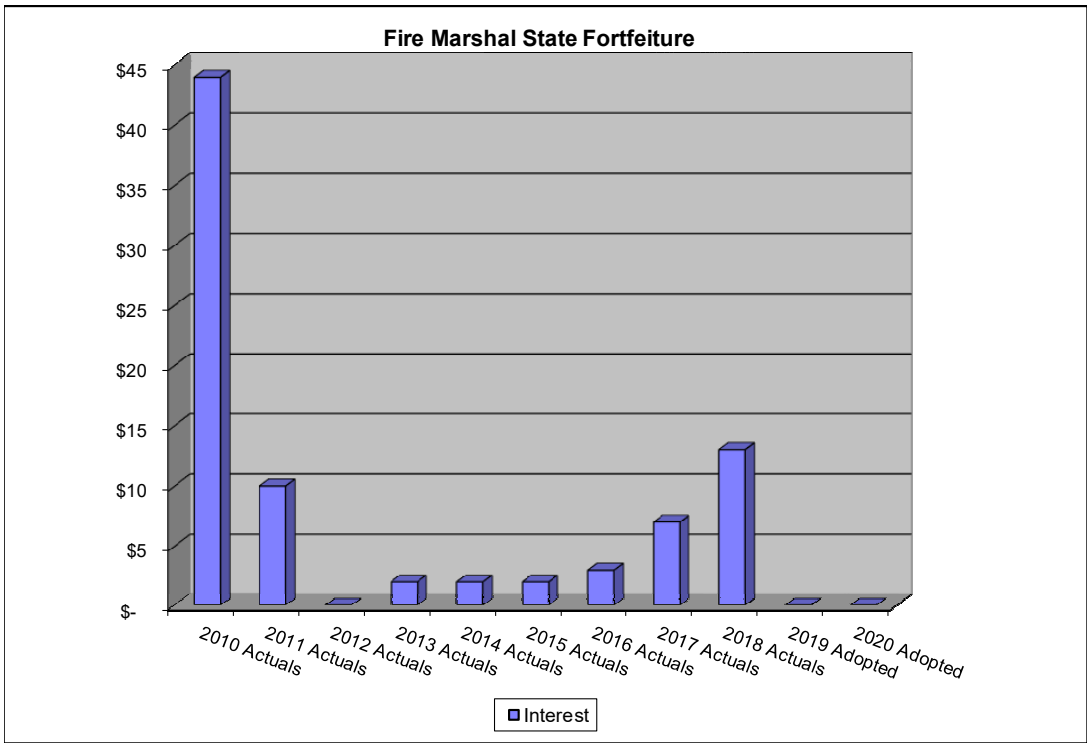
CATEGORY	2018 ACUTAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ -	$ 1,191	$ 63
TOTAL	**$ -**	**$ 1,191**	**$ 63**

FUND 332: FIRE MARSHAL STATE FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 332 Fire Marshal State Forfeiture
ACCOUNTING UNIT: 33543102 Fire Marshal State Forfeiture

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Interest Earned	$ 13	$ -	$ -
TOTAL	**$ 13**	**$ -**	**$ -**

EXPENSE BUDGET

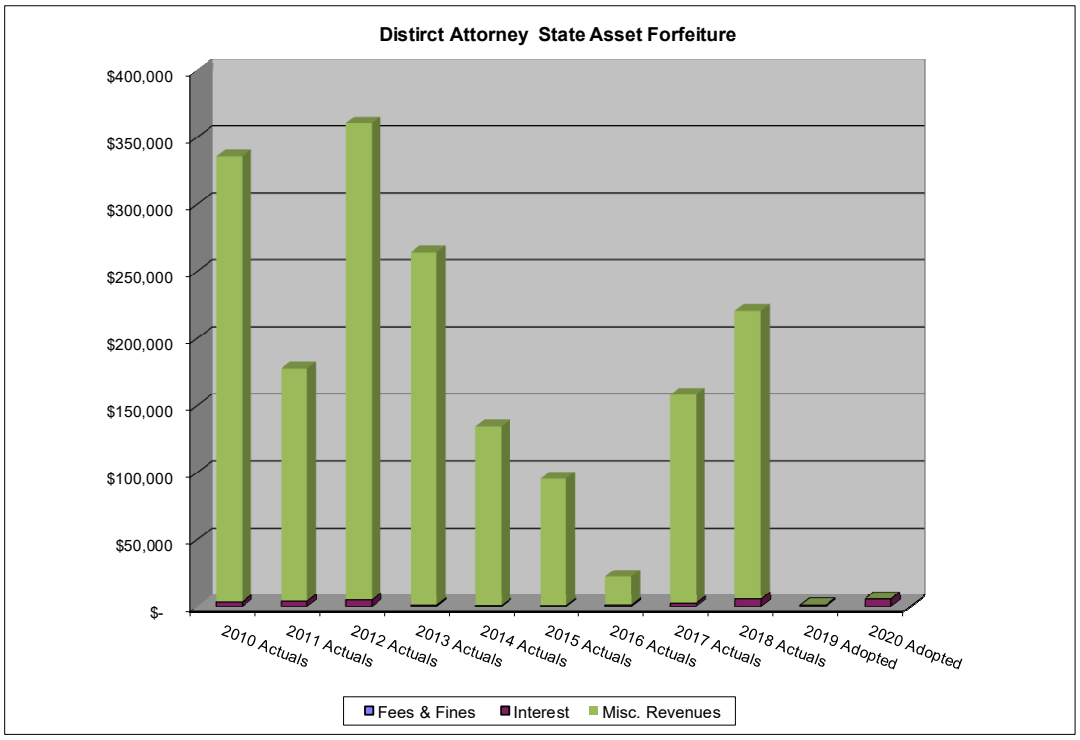
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ -	$ -	$ -
Operating & Training Costs	$ -	$ -	$ -
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions Costs	$ -	$ -	$ -
TOTAL	**$ -**	**$ -**	**$ -**

FUND 335: D.A. STATE ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 335 D.A. State Asset Forfeiture
ACCOUNTING UNIT: 335480104 D.A. State Asset Forfeiture

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2017 ACTUAL	2018 ADOPTED	2019 ADOPTED
Interest Earned	$ 5,484	$ 1,000	$ 5,377
Forfeited Assets	$ 215,415	$ -	$ -
TOTAL	**$ 220,899**	**$ 1,000**	**$ 5,377**

EXPENSE BUDGET

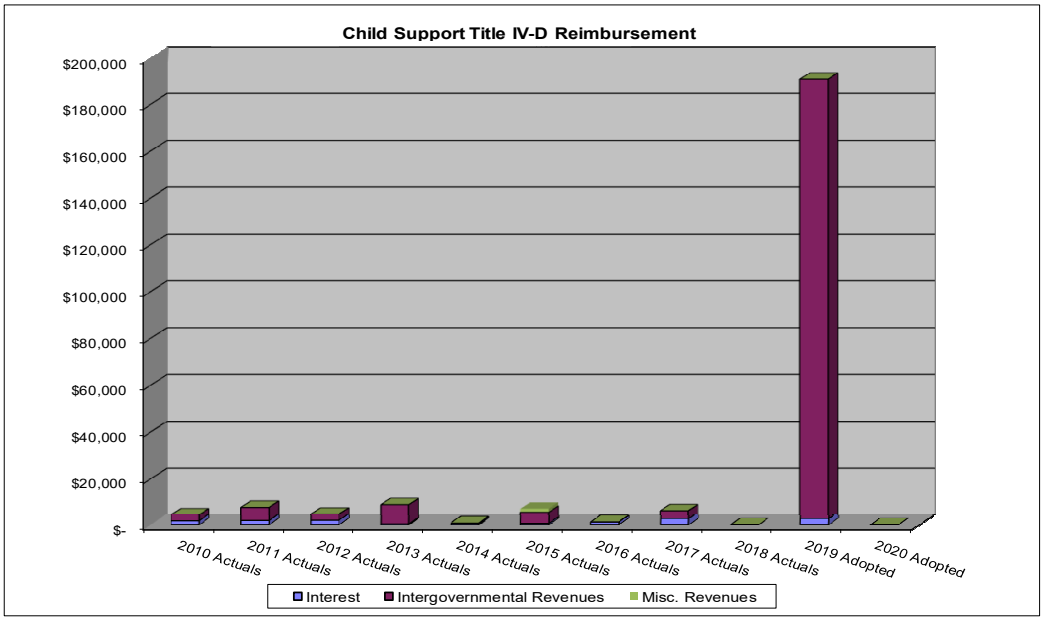
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 67,364	$ 83,445	$ 54,513
Operating & Training Costs	$ 27,645	$ 161,302	$ 131,434
Information Technology Costs	$ -	$ -	$ 9,000
Capital Acquisitions Costs	$ -	$ -	$ -
TOTAL	**$ 95,009**	**$ 244,747**	**$ 194,947**

FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

This fund is used to account for monies received for processing child support payments. The amount of receipts depends on the number of child support payments processed. Expenditures from this fund are used for salaries, equipment and other costs related to the processing of child support payments. These funds are restricted pursuant to grant requirements.

FUND: 410 Child Support Title IV-D Reimbursement
ACCOUNTING UNIT: 410440101 Child Support Title IV-D Reimbursement

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Reimbursement from State	$ -	$ 188,227	$ -
Interest Earned	$ -	$ 2,575	$ -
Miscellaneous Revenue	$ -	$ -	$ -
TOTAL	**$ -**	**$ 190,802**	**$ -**

EXPENSE BUDGET

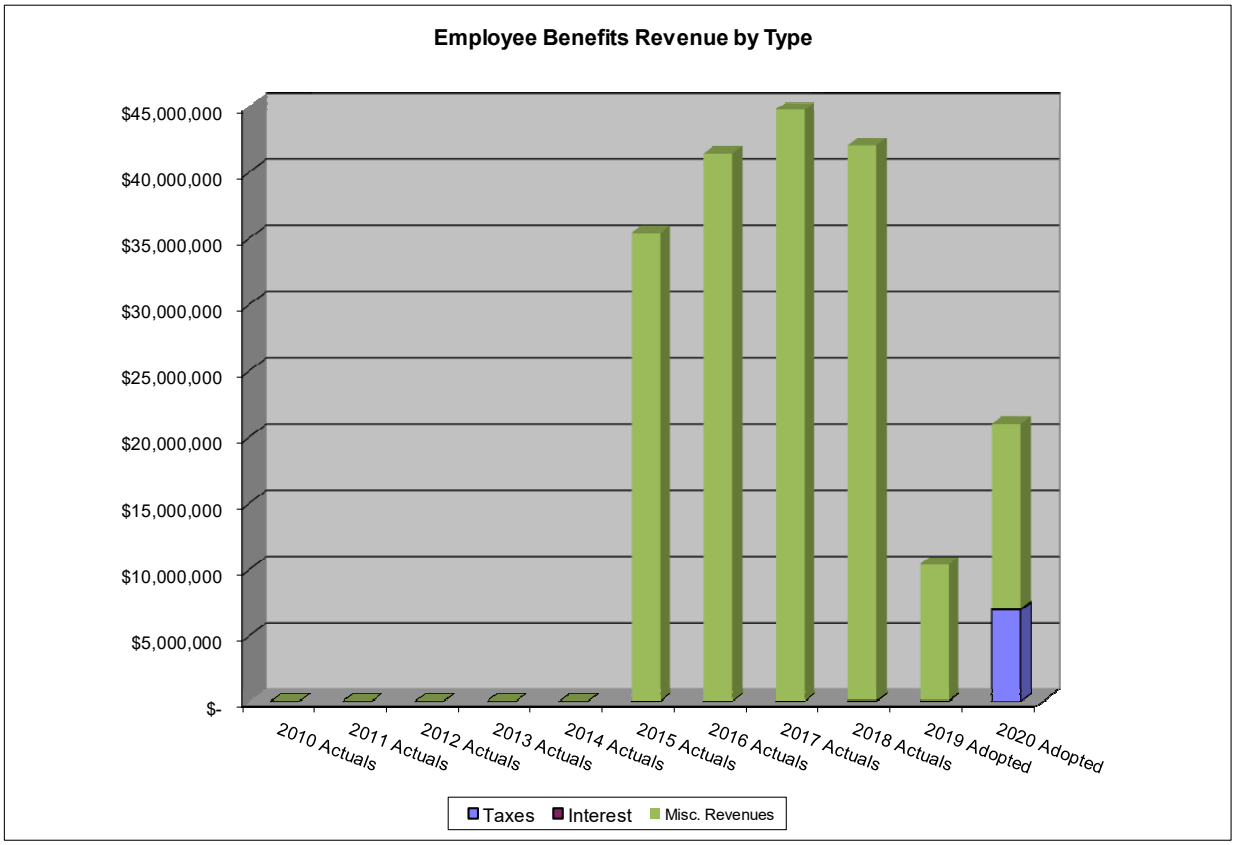
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ -	$ 6,300	$ 6,300
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ 205,000	$ 205,000
TOTAL	**$ -**	**$ 211,300**	**$ 211,300**

FUND 850: EMPLOYEE BENEFITS

Fund 850 includes three accounting units, Employee Benefits, which is the employee health insurance, Employee Health Clinic, and Employee Wellness Program. This fund is used to account for allocations from various County budgets and employee contributions to administer the self-funded medical/dental benefits plan. Fort Bend County has a self-funded Employee Health Insurance. In FY2019 each full-time FTE is allocated $10,500 for employee health insurance. This is budgeted in each departmental budget, therefore the expense budgets in Fund 850 contain an account called Transfers Out which includes a credit equal to the amount budgeted in all other departments. This is done so that we do not double budget the insurance allocation.

FUND: 850 Employee Benefits

REVENUE TREND BY REVENUE TYPE



FUND 850: EMPLOYEE BENEFITS

REVENUE BUDGET BY SOURCE

ACCOUNTING UNIT	ACCOUNT NAME	2017 ACTUAL	2018 ADOPTED	2019 ADOPTED
850410103	Property Taxes	$ -	$ -	$ 6,935,661
850410103	Interest Earned	$ 54,865	$ 46,633	$ 78,713
850410103	Refunds	$ 888,223	$ 449,154	$ 2,589,311
850410103	Insur. Transfer – Co Portion	$ 33,818,245	$ 3,328,500	$ 3,328,500
850410103	Miscellaneous Revenue	$ 2,292	$ 18,161	$ 2,500
850410103	Reimbursement - Misc	$ 1,824,806	$ 1,624,173	$ 2,080,386
850410103	Employees' Dependents	$ 4,588,678	$ 4,261,371	$ 5,119,781
850410103	Cobra Premiums	$ 41,819	$ 39,089	$ 24,585
850410103	Silver Choice Premiums	$ 337,433	$ 252,472	$ 370,273
850410103	Retiree Dependent Premium	$ 465,220	$ 351,721	$ 461,812
	TOTAL	**$ 42,021,581**	**$ 10,371,274**	**$ 20,991,522**

EMPLOYEE BENEFITS EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 808	$ -	$ 6,678,000*
Operating & Training Costs	$ 42,396,382	$ 41,463,543	$ 39,886,930
Information & Technology Costs	$ 1,466	$ 32,000	$ 14,500
Capital Acquisitions	$ -	$ -	$ -
Depreciation Expense	$ 23,288	$ -	$ -
SUBTOTAL	**$ 42,421,944**	**$ 41,495,543**	**$ 46,579,430**
Transfers Out	$ -	$ (33,780,543)	$ (27,869,940)
TOTAL	**$ 42,421,944**	**$ 7,715,000**	**$ 18,709,490**

*Other Post-Employment Benefits (OPEB) Trust

EMPLOYEE BENEFITS

FUND: 850 Employee Benefits
ACCOUNTING UNIT: 850410103 Employee Benefits

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ -	$ -	$ 6,678,000
Operating & Training Costs	$ 41,378,037	$ 39,925,542	$ 38,449,000
Information Technology Costs	$ -	$ -	$ -
SUBTOTAL	**$ 41,378,037**	**$ 39,925,542**	**$ 45,127,000**
Transfers Out	$ -	$ (32,210,542)	$ (26,417,510)
TOTAL	**$ 41,378,037**	**$ 7,715,000**	**$ 18,709,490**

EMPLOYEE HEALTH CLINIC

MISSION

To provide quality and affordable health care to the employees, dependents and retirees of Fort Bend County and to facilitate a reduction in medical cost to the Fort Bend County Employee Medical program.

VISION

Creating a culture of health and wellness at Fort Bend County.

DUTIES/RESPONSIBILITIES

Coordinate with the Employee Health Clinic to implement ongoing wellness programs that positively affect the bottom line.

GOALS

1. **Collect Data to Drive A Results – Oriented Wellness Initiative**
    a. Organizational data which includes things such as modifiable health care claims and demographics
        - Eligible Live
        - Patients Treated
        - Number of Clinic Visits
    b. Employee health data which includes things such as health risk appraisal info, biometric screening data
        - Biometrics & HRA
            - Flu shot
    c. Employee protection and productivity data which includes things such as daily visits, pre-employment drug screenings, DOT physicals, and emergency outpatient visits.
        - Urgent Care
        - Primary Care
        - Work Injury
        - DOT Physicals
        - Drug Tests
        - Health Coach
2. **Choose Appropriate Health Promotion Interventions**
    a. What programs will be offered
        - Nicotine Cessation, and Health Coaching Sessions, Biometrics & HRA, Flu Shot vaccinations
    b. How intensive the intervention will be (awareness, education, behavioral change, cultural enhancement)
        - Nicotine Cessation – Medication, hypnosis, one-on-one instructions
        - Health Coaching Sessions – ongoing seminars, presentations

EMPLOYEE HEALTH CLINIC

- Biometrics – cholesterol, diabetes, and hypertension screening
- Flu shots administered by Next Level staff at different locations around the county.

c. How often the program will be offered
- Nicotine Cessations – Quarterly Programs
- HPI Academy – throughout the year ongoing 12 module programs
- Flu Shots – seasonal; yearly
- Biometrics – yearly

d. What incentives will be offered
- Nicotine Cessation – Medications, hypnosis
- Flu Shots – vaccinations
- Health Risk Assessments – Biometrics and online health risk questionnaire
- Health Coaching Sessions – get off prescription medications; better wellness, weight loss programming

3. Carefully Evaluating Outcomes

a. Participation
- Next Level Clinic
- Nicotine Cessation
- Health Coaching Sessions
- Flu Shot

b. Participation Satisfaction

c. Change in Biometric Measures
- Disease management
- Follow up and data tracking

d. Risk Factors
- Obesity
- Hypertension
- Diabetes
- Hyperlipidemia

EMPLOYEE HEALTH CLINIC

Performance Measures	2018 Actuals	2019 Actuals*	2020 Projected
Collect data to drive results			
Organizational Data:			
• Number of eligible Lives	5948	6140	6447
• Number of patients treated	5898	4234	5927
• Number of clinic visits	7519	6137	8584
Employee Health Data:			
• Number of completed Biometric/HRA's	1321	1,354	1,395
• Number of flu shots given	1,000	1,000	1,100
Employee Protection and Productivity			
• Urgent Care	4726	3441	4817
• Primary Care	1668	1342	1914
• Work Injury	269	241	321
• DOT/Physicals	452	402	536
• Drug Tests	402	468	624
• Health Coaching Sessions	413	118	180
Evaluation of Outcomes			
Participation			
• Number of visits from Employees	5263	4296	5728
• Number of visits from Dependents	2256	1841	2650
• Number Nicotine Cessation participants	74	23	116
• Number of Health Seminars	32	8	12
• Health Coach Employee participation	134	90	150
• Biometric Completions	1321	1,410	1494
Satisfaction			
• Average Patient satisfaction score	4.47/5	4.5/5	4.7/5
Employee Risk Factors			
• Obesity	1337	1358	1358
• Hypertension	648	616	616
• Diabetes	92	56	56
• Hyperlipidemia	393	392	392

*2019 Actuals represents calendar year Jan-September.

EMPLOYEE HEALTH CLINIC

FUND: 850 Employee Benefits
ACCOUNTING UNIT: 850410104 Employee Health Clinic

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 958,376	$ 1,141,819	$ 1,158,275
Information Technology Costs	$ -	$ 20,000	$ 3,000
Depreciation Expense	$ 23,288	$ -	$ -
SUBTOTAL	**$ 981,664**	**$ 1,161,819**	**$ 1,161,275**
Transfers Out	$ -	$ (1,161,819)	$ (1,161,275)
TOTAL	**$ 981,664**	**$ -**	**$ -**

EMPLOYEE WELLNESS PROGRAM

FUND: 850 Employee Benefits
ACCOUNTING UNIT: 850410107 Employee Wellness Program

EXPENSE BUDGET

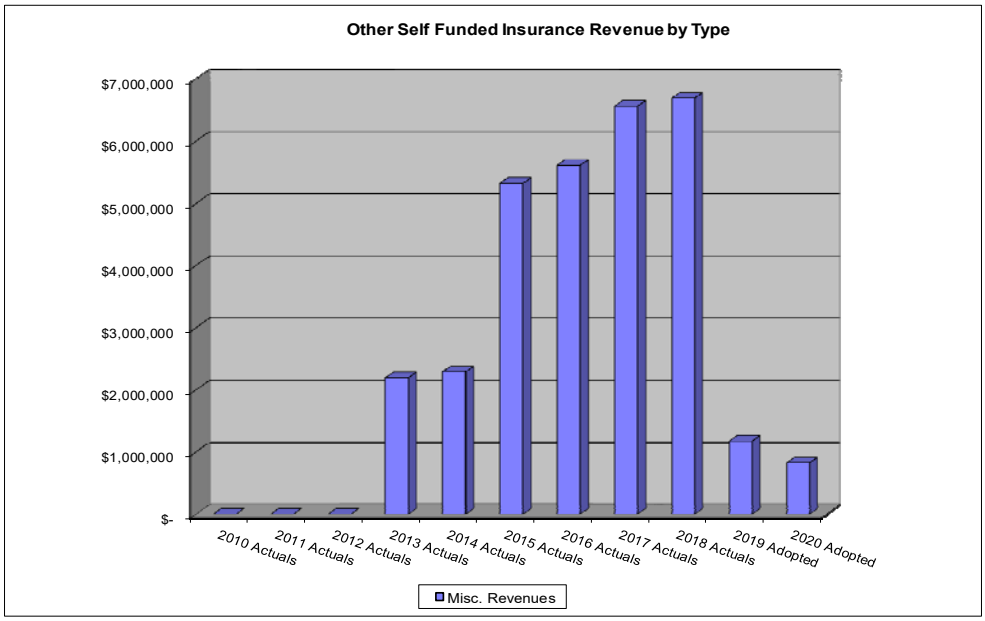
CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Salaries & Personnel Costs	$ 808	$ -	$ -
Operating & Training Costs	$ 59,969	$ 396,182	$ 279,655
Information Technology Costs	$ 1,466	$ 12,000	$ 11,500
Depreciation Expense	$ -	$ -	$ -
SUBTOTAL	**$ 62,243**	**$ 408,182**	**$ 291,155**
Transfer Out	$ -	$ (408,182)	$ (291,155)
TOTAL	**$ 62,243**	**$ -**	**$ -**

FUND 855: OTHER SELF-FUNDED INSURANCE

This fund is used to account for allocations from various County budgets to administer the self-funded pool for the administration of workers' compensation, property and casualty insurance, and unemployment insurance. Unemployment insurance is administered through Texas Association of Counties' self-funded consortium. In FY2019 each full-time FTE is allocated 1.0% of salaries for workers' compensation and unemployment insurance, and 2.8% of salaries for property/casualty/liability insurance. This is budgeted in each departmental budget, therefore the expense budgets in Fund 855 contain an account called Transfers Out which includes a credit equal to the amount budgeted in all other departments. This is done so that we do not double budget the insurance allocation.

FUND: 855 Other Self-Funded Insurance

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNTING UNIT	ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
855410102	Refunds	$ 511,823	$ 343,024	$ 250,000
855410102	Insur. Transfer – Co Portion	$1,089,833	$ 170,674	$ 130,118
855410102	Reimbursement - Misc	$ 59,294	$ 132,555	$ 380,118
855410102	Operating Transfers In	$ -	$ -	$ -
855410105	Refunds	$ -	$ -	$ -
855410105	Insur. Transfer – Co Portion	$ 500,832	$ -	$ -
855410106	Insur. Transfer – Co Portion	$4,426,001	$ 477,887	$ -
855410106	Reimbursements – Misc	$ 102,066	$ 49,497	$ 63,446
	TOTAL	**$6,689,849**	**$ 1,173,637**	**$ 823,682**

FUND 855: OTHER SELF-FUNDED INSURANCE

OTHER SELF FUNDED INSURANCE EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 5,004,697	$ 4,618,425	$ 5,112,824
Information Technology Costs	$ 10,888	$ 10,000	$ 10,000
Capital Acquisitions	$ 57,281	$ 125,000	$ 75,000
SUBTOTAL	**$ 5,072,866**	**$ 4,753,425**	**$ 5,197,824**
Transfers Out	$ -	$ (5,868,900)	$ (6,218,643)
TOTAL	**$ 5,072,866**	**$ (1,115,475)**	**$ (1,020,819)**

WORKER'S COMPENSATION

FUND: 855 Other Self-Funded Insurance
ACCOUNTING UNIT: 855410102 Worker's Compensation

REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Refunds	$ 511,823	$ 343,024	$ 250,000
Insur. Transfer – Co Portion	$ 1,089,833	$ 170,674	$ 130,118
Reimbursement - Misc	$ 59,294	$ 132,555	$ 380,118
TOTAL	**$ 1,660,950**	**$ 646,253**	**$ 760,236**

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 1,198,040	$ 1,250,000	$ 1,250,000
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
SUBTOTAL	**$ 1,198,040**	**$ 1,250,000**	**$ 1,250,000**
Transfers Out	$ -	$ (1,250,000)	$ (1,250,000)
TOTAL	**$ 1,198,040**	**$ -**	**$ -**

UNEMPLOYMENT INSURANCE

FUND: 855 Other Self-Funded Insurance
ACCOUNTING UNIT: 855410105 Unemployment Insurance

REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Refunds	$ -	$ -	$ -
Insur. Transfer – Co Portion	$ 500,832	$ -	$ -
TOTAL	**$ 500,832**	**$ -**	**$ -**

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 426,064	$ 500,000	$ 500,000
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
SUBTOTAL	**$ 426,064**	**$ 500,000**	**$ 500,000**
Transfers Out	$ -	**$ (500,000)**	**$ (500,000)**
TOTAL	**$ 426,064**	**$ -**	**$ -**

PROPERTY/CASUALTY/LIABILITY

FUND: 855 Other Self-Funded Insurance
ACCOUNTING UNIT: 855410106 Property/Casualty/Liability

REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Insur. Transfer – Co Portion	$ 4,426,001	$ 477,887	$ -
Reimbursements – Misc	$ 102,066	$ 49,497	$ 63,446
TOTAL	**$ 4,528,067**	**$ 527,384**	**$ 63,446**

EXPENSE BUDGET

CATEGORY	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Operating & Training Costs	$ 3,380,594	$ 2,868,425	$ 3,362,824
Information Technology Costs	$ 10,888	$ 10,000	$ 10,000
Capital Acquisitions	$ 57,281	$ 125,000	$ 75,000
SUBTOTAL	**$ 3,448,763**	**$ 3,003,425**	**$ 3,447,824**
Transfers Out	$ -	$ (4,118,900)	$ (4,468,643)
TOTAL	**$ 3,448,763**	**$ (1,115,475)**	**$ (1,020,819)**

DEBT POLICY

1.0 Purpose

The purpose of the Fort Bend County, Texas Commissioners Court's ("Commissioners Court") Debt Policy is to establish guidelines for the utilization of debt instruments issued by the County of Fort Bend, Texas ("County"), whether payable from County taxes or payable from certain revenues of the County or its enterprise funds. "Debt Instruments" may include general obligation tax bonds, revenue bonds, subordinate-lien bonds, commercial paper, variable rate demand notes, variable rate auction notes, bond anticipation notes, revenue anticipation notes, tax anticipation notes and capitalized leases, as well as combinations of the foregoing. These Debt Instruments shall only be used to fund the lease, purchase or construction costs of capital assets, infrastructure improvements, and additions, to refund or decrease existing debt, to fund capitalized interest, costs of issuance or to make deposits to reserve funds and other funds required or provided for in debt instruments. Debt Instruments will not be used to fund operating expenses except in extreme circumstances for very short terms. This policy will apply to all debt issued by the County or any district or authority where the Commissioner's Court acts as the governing body. It also may apply to those entities over which the Commissioners Court has oversight authority if the entities governing body approves a recommendation of the Commissioners Court to adopt this policy. This debt policy does not apply to debt issued by the Housing Improvement Corporation, or similar agencies operating in Fort Bend County but responsible to another entity.

The County will ensure all uses of Debt Instruments are in compliance with all statutory requirements, and in accordance with the guidelines contained herein, outstanding ordinances, insurance covenants, and existing agreements. Further, the County will ensure that the utilization of any Debt Instrument provides the most prudent and cost-effective funding possible taking all material matters into account.

2.0 Method of Sale

Due to the complexities related to credit issues and the increasing size of the debt issues at the County, the County will normally use a negotiated sale process unless the type or amount of debt warrants either a competitive bidding process or a private placement. A negotiated sale allows flexibility in pricing and establishing terms due to the issuer's involvement.

3.0 Parties Involved in a Debt Transaction

3.1 Financial Working Group of the Commissioners Court

The Financial Working Group ("Group") will consist of two members of the Commissioners Court, the County Auditor and the Budget Officer. The Commissioners Court will elect the two members of the Court to sit on the Group. The Group will receive and evaluate all debt proposals, and will consider and recommend debt issues to the whole Commissioners Court.

3.2 Underwriters

The responsibilities of the underwriters and/or commercial paper dealers are to:

- Adhere to the policies, objectives, and guidelines established by the Commissioners Court
- Comply with applicable laws and regulations
- Meet with designated staff members as warranted

DEBT POLICY

The Financial Working Group may recommend and the Commissioners Court may approve underwriting firms and/or commercial paper/variable rate auction note dealers to market the County's debt instruments. These underwriters and dealers will be evaluated based on criteria such as (arranged alphabetically):

- Capital strength and capital commitment to support County financings
- DBE/MBE/WBE commitment
- Distribution capabilities
- Innovative financing ideas
- Knowledge of the County and its bond ordinances
- Local, Houston-region, and state presence
- Ongoing commitment to make a market in County bonds
- Participation in general obligation financings and revenue bond financings of the type considered by the County now and in future
- Past experience with the types of financings considered by the County
- Regulatory issues

Upon commencement of the issuance of a Debt Instrument, the senior managing underwriter shall provide a detailed estimate of all components of the issue costs, including underwriting fees and anticipated participation of DBE/MBE/WBE firms. An updated estimate must be provided no later than one week prior to pricing. After pricing and prior to closing, the senior managing underwriter shall provide the County and its financial advisors with a post sale analysis of the bond issue, including comparable bond issues, purchasers, and allocation of bonds and takedown. Thirty days after the close of a syndicate, the senior book running manager will make a detailed report on overall economic compensation to each syndicate manager. This will include a summary of allocations and designations of each member.

3.3 Bond Counsel

The County shall engage external bond counsel for each debt issue to perform all services customarily provided by bond counsel, including preparation or review of all debt-authorizing resolutions and related documents and agreements.

3. 4 Financial Advisors

The County shall engage an external financial advisor (the “Financial Advisor”) for each debt issue to provide recommendations (including the type of financing, call, security and credit enhancement features, term, time and manner of sale, reasonableness of costs, and other terms and conditions) and evaluate at the time of issuance the reasonableness of interest rates, underwriter fees, financing costs, and other related issues. The Financial Advisor will also coordinate communication with rating agencies and potential and existing credit enhancers. The Financial Advisor will sit as ex officio member of the Financial Working Group. For specific issuances and debt transactions, the County may engage an expert financial advisor with specialized knowledge in the specific area being considered.

3.5 Debt Ratings and Rating Agency Presentations

Periodically, the County will provide updates to investors, bond insurers and rating agencies on developments at the County. In addition, ratings from one or more of the nationally recognized municipal bond rating agencies, including Moody's, Standard & Poor's, and Fitch, will be requested for each issuance of a Debt Instrument, unless the size and placement of the debt does

DEBT POLICY

not indicate the need for a rating. Full disclosure and open lines of communication shall be maintained with respect to the rating agencies.

4.0 Debt Structure and Maturity

Any capital assets or projects financed through the issuance of Debt Instruments shall be financed for a period not to cause the weighted average life of the debt instruments to exceed the expected average useful life of the asset(s) or project(s). Further, the maturity of any Debt Instrument shall not exceed 30 years. There shall be no "balloon" amortization schedules, except for short-term Debt Instruments when long-term arrangements are planned for permanent financing.

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, Section 53.5 to ½ of the tax rate available to counties, or ½ of $0.80. So there is a defined debt service tax rate limit of $0.40 in this code. Since our county is nowhere near this limit, we have no immediate concerns. The county's policy is to issue no more than 15 percent of the total tax rate as a debt service tax rate. The current tax rate would be limited to no more than $0.08 per $100 of assessed values for debt service.

4.1 Capitalized Interest

Interest expense may be capitalized only when it is incurred prior to actual operation of the facilities and for a period no greater than one year after the date of beneficial occupancy. Capitalization of interest shall comply with Federal tax provisions and be subject to the review and approval of tax counsel and bond counsel.

4.2 Call Provisions

Call provisions should be included in all bond issues with maturities greater than ten (10) years and should be as short as possible, preferably at 10 years or less, preferably callable at par, and consistent with the lowest interest cost to the County. Instances may exist when issuing refunding bonds that there are no call provisions.

5.0 Debt Refunding Parameters

If market conditions are favorable, the County may undertake a current refunding, a forward refunding, or a taxable refunding. The following criteria should be considered when evaluating any of the above refunding transactions:

- Overall transaction inclusive of costs of issuance, should produce positive net present value ("PV") and gross debt service savings
- PV target of at least 4% if maturity greater than 5 years, 3% if maturity less than 5 and greater than 3 years and then positive net PV savings if the remaining average life of the refunding is less than 3 years unless restructuring versus savings is the goal
- Administrative goal of administrative time or money savings
- The need to structure or restructure the County's overall debt structure and to provide permanent financing
- No extensions of maturity or average life will be made unless needed to restructure the debt portfolio or provide financial relief for the County.

DEBT POLICY

6.0 Types of Debt

6.1 Fixed Rate Debt

Fixed Rate Debt includes all bonds and notes issued at fixed interest rates for individual maturity dates. These rates are established at the date of sale and will not change during the term of each bond. Bond insurance may be used to enhance the marketability of the bonds, as detailed in Section 9.0.

6.2 Variable Rate Debt

The County recognizes that in general, its borrowing for capital requirements are typically best served by fixed rate permanent financing, with adequate call features to allow the County to refinance to lower interest rates if market conditions allow.

The use of variable rate debt shall be used primarily for interim construction debt to mitigate against negative arbitrage during the construction period, and upon accumulation of sufficient variable rate debt, such debt shall be converted to fixed rate debt unless market conditions and other specific factors are sufficient for the County to determine to leave such debt in a variable rate mode for a period of time longer than initially expected.

The County's outstanding debt shall contain no more than 20% of variable rate debt with respect to planned permanent financing. Interim construction debt may exceed 20% if permanent long-term financing arrangements are planned. Any variable rate program should enable the County to match asset and liability lives over the long term. The Commissioners Court will explore the use of interest rate caps and may utilize if found to be cost effective.

6.2.1 Swaps and Other Derivatives

Swaps and other derivatives proposals shall be reviewed individually. The County recognizes that derivatives issued solely to generate revenues or to relieve rate pressure may be viewed as speculating on direction of interest rates over the term of the contract. The County shall not unduly encumber existing flexibility (call features) or incur additional continuing risk (interest rate and counterparty risk, flexibility, "make whole" provisions) or in any manner adversely affect the credit of the County. Any counter-party to a swap transaction must have a superior credit rating and history. The counterparty’s current credit rating should be no less than AA+ or equivalent, and preferably AAA or equivalent.

6.2.2 Commercial Paper

A tax-exempt commercial paper ("TECP") program may be used to provide projected interim financing at short term borrowing rates. Any outstanding or available TECP shall be counted as variable rate debt per the above policy. The County shall select commercial paper dealers, letter of credit ("LOC") and/or liquidity providers through the request for proposal ("RFP") process. [A minimum of two commercial paper dealers should be utilized for TECP programs greater than $100 million to ensure optimum pricing.] The maximum maturity of any TECP instrument shall not exceed 270 days. A TECP program for a specific project shall not extend more than one year beyond the date of beneficial occupancy for that project. Principal outstanding under a TECP program will be expected to be refinanced to a longer term with fixed or variable rate debt.

6.3 Capitalized Lease Agreements

Capitalized lease agreements or other equipment financing will generally be used only if the present value of lease payments is less than the present value of debt service payment on Debt Instruments issued for the same time frame. Over the lifetime of a lease, the total cost to the County will generally be higher than purchasing the asset outright. As a result, the use of

DEBT POLICY

lease/purchase agreements and certificates of participation in the acquisition of vehicles, equipment, and other capital assets shall only be used when other advantages to the County more than offset the additional cost.

7.0 Conversion of Variable Rate Debt to Fixed Rate Debt

It may be desirable for the County to convert some or all of its variable rate debt to fixed rate debt to mitigate the possible negative impact of rising short-term interest rates. The Commissioners Court desires to have an established methodology to determine when the Commissioners Court should consider if such a conversion is appropriate. Accordingly, the following policy shall be followed by the County.

- If the Financial Working Group determines that the projection of average variable interest rates is rising to a level that would approach the projected long term interest rates, or if other financial factors exist (e.g., need for additional variable rate borrowing that would otherwise exceed the limitations of the policy), then the Budget Officer, as representative of the working group shall brief the Commissioners Court on the issue and give the groups recommendation that variable rate debt be converted to fixed rate, and the time frame for doing so and other pertinent information as deemed necessary.

After reviewing this information, the Commissioners Court shall consider this information and decide if it wants to convert to fixed rate debt. The Budget Officer, as representative of the Financial Working Group, shall report the status of projected variable interest rates and long term rates to the Commissioners Court as the situation warrants.

8.0 Rolling Coverage

The Commissioners Court recognizes that certain coverage for revenue debt is required by the relative bond ordinances and could produce coverage revenues in excess of the capital needs of the County and the particular enterprise fund. This coverage requirement could cause rates, fees and charges to be imposed so as to make the County less competitive with other regions. If permitted by ordinance, the Commissioners Court shall consider in such situations applying up to 50% of the prior fiscal year's coverage in order to meet the next fiscal year's coverage requirement with a limitation that revenues must be at least one times coverage in any year.

9.0 Bond Insurance and Other Credit Enhancements

The County and its Financial Advisor will evaluate the use of bond insurance in the marketing of each debt issuance. In conjunction with the commercial paper program or variable rate demand or auction notes the County may utilize a letter of credit or liquidity facility. Bond insurance shall be obtained when a present value cost/benefit analysis indicates that the cost of the insurance is less than the net debt service, assuming the bonds were issued without the enhancement, or, in such other cases as factors may require, despite an unfavorable cost analysis.

Letters of credit or liquidity facilities shall be used only when the marketability of the debt is enhanced.

DEBT POLICY

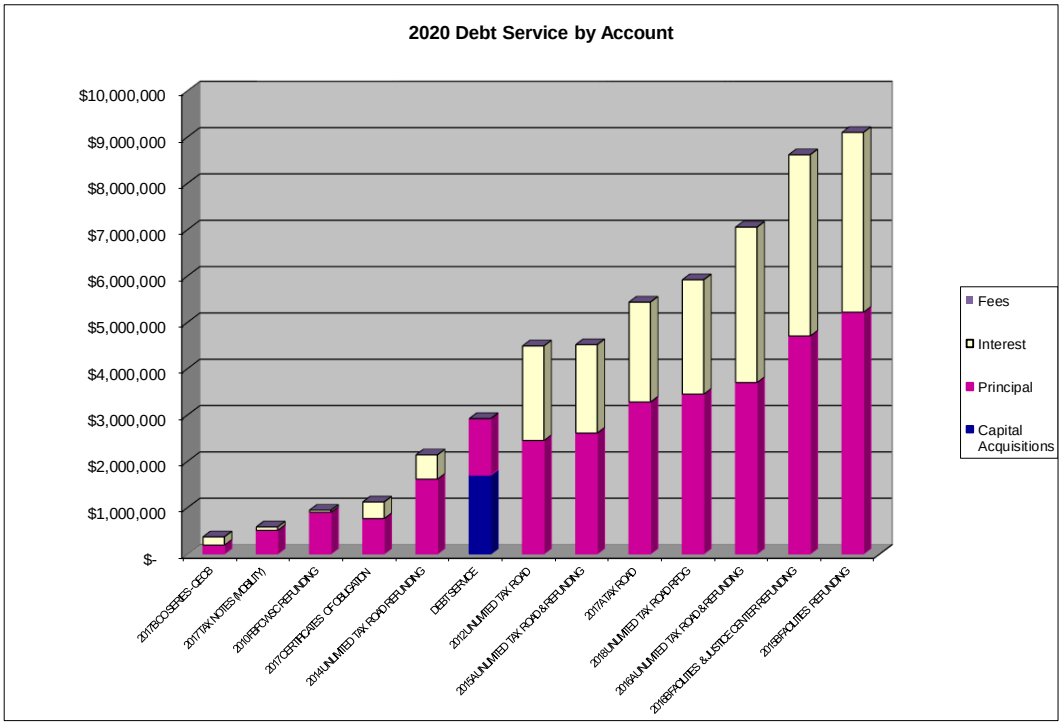
10.0 Surety Bonds

A surety bond may be used in lieu of fully funding the required reserve funds if the cost of the surety bond is less than the incremental present value of the net debt service required for funding the reserve fund. The use of surety bonds shall not exceed more than fifty percent (50%) of the reserve requirement.

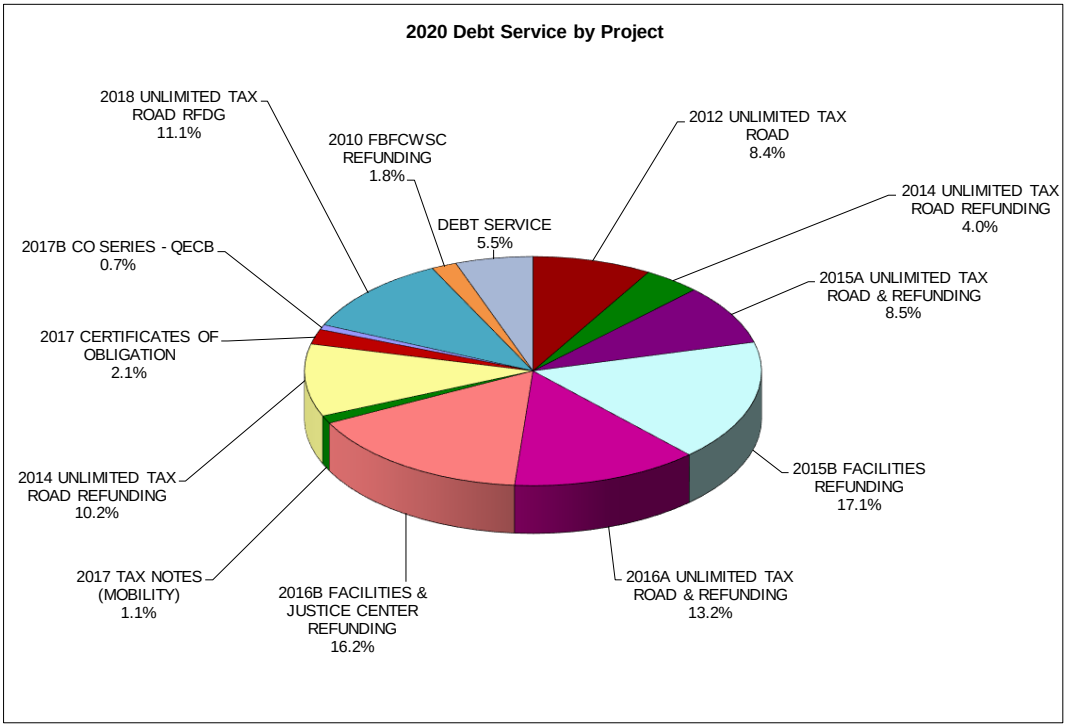
11.0 Continuing Disclosure

The County shall provide certain updated financial information annually and shall provide timely notice of specified material events to each Nationally Recognized Municipal Securities Information Repository (a "NRMSIR") then recognized by the Securities and Exchange Commission ("SEC") and any public or private repository designated by the State of Texas as the state information depository (the "SID") in compliance with Rule 15c2-12.

DEBT SERVICE FUNDS



The bar graph shown above illustrates how much principal versus interest is budgeted for each bond.



DEBT SERVICE REVENUES

FUND 605: Debt Service

REVENUE BUDGET

REVENUE SOURCE	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
Property Taxes-Current	$ 41,352,685	$ 40,999,306	$ 52,156,173
Property Taxes-Delinquent	$ 429,606	$ 357,809	$ 373,633
Property Taxes-P & I	$ 210,429	$ 208,871	$ 320,673
Local Revenue	$ 5,528,037	$ -	$ -
Federal Payments	$ 113,978	$ -	$ -
Interest Earned	$ 339,824	$ 300,000	$ 588,796
Facility Reimbursements	$ 1,047,048	$ -	$ -
Bond Premium Revenue	$ 332,588	$ -	$ -
Bond Funds	$ 5,270,000	$ -	$ -
Operating Transfers In	$ 148,824	$ -	$ -
TOTAL	**$ 54,773,018**	**$ 41,865,986**	**$ 53,439,275**

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
605680200 **DEBT SERVICE**	64500-0- CAPITAL ACQUISITIONS	$ -	$ -	$ 1,706,349
	67000-0- PRINCIPAL	$ -	$ 500,000	$ 1,220,000
	68000-0- INTEREST	$ -	$ -	$ -
	68500-0- FEES	$ 10,000	$ -	$ -
	TOTAL	**$ 10,000**	**$ 500,000**	**$ 2,926,349**
605680235-2009 **JUSTICE CENTER BONDS**	67000-0- PRINCIPAL	$ 2,970,000	$ -	$ -
	68000-0- INTEREST	$ 66,825	$ -	$ -
	TOTAL	**$ 3,036,825**	**$ -**	**$ -**
605680240-2009 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 2,165,000	$ -	$ -
	68000-0- INTEREST	$ 43,300	$ -	$ -
	68500-0- FEES	$ -	$ -	$ -
	TOTAL	**$ 2,208,300**	**$ -**	**$ -**
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	67000-0- PRINCIPAL	$ 1,835,000	$ 1,820,000	$ -
	68000-0- INTEREST	$ 45,875	$ 226,000	$ -
	68500-0- FEES	$ 500	$ 200,000	$ -
	TOTAL	**$ 1,881,375**	**$ 2,246,000**	**$ -**

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
605680250-2012 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 2,255,000	$ 2,345,000	$ 2,455,000
	68000-0- INTEREST	$ 2,240,500	$ 2,148,500	$ 2,040,225
	68500-0- FEES	$ 550	$ 2,000	$ 2,000
	TOTAL	**$ 4,496,050**	**$ 4,495,500**	**$ 4,497,225**
605680255-2014 **UNLIMITED TAX ROAD REFUNDING**	68000-0- PRINCIPAL	$ 1,495,000	$ 1,545,000	$ 1,620,000
	68000-0- INTEREST	$ 650,894	$ 602,925	$ 523,800
	68500-0- FEES	$ 750	$ 200,000	$ 2,000
	TOTAL	**$ 2,146,644**	**$ 2,347,925**	**$ 2,145,800**
605680260-2015A **UNLIMITED TAX ROAD & REFUNDING**	67000-0- PRINCIPAL	$ 2,375,000	$ 2,495,000	$ 2,615,000
	68000-0- INTEREST	$ 2,143,825	$ 2,022,075	$ 1,907,400
	68500-0- FEES	$ 1,000	$ 2,000	$ 2,000
	TOTAL	**$ 4,519,825**	**$ 4,519,075**	**$ 4,524,400**
605680265-2015B **FACILITIES REFUNDING**	67000-0- PRINCIPAL	$ 4,730,000	$ 4,970,000	$ 5,225,000
	68000-0- INTEREST	$ 4,375,150	$ 4,132,650	$ 3,877,775
	68500-0- FEES	$ 1,000	$ 2,000	$ 2,000
	TOTAL	**$ 9,106,150**	**$ 9,104,650**	**$ 9,104,775**
605680270-2016A **UNLIMITED TAX ROAD & REFUNDING**	67000-0- PRINCIPAL	$ 1,480,000	$ 3,515,000	$ 3,705,000
	68000-0- INTEREST	$ 3,658,750	$ 3,533,875	$ 3,353,375
	68500-0- FEES	$ 1,000	$ 2,000	$ 2,000
	TOTAL	**$ 5,139,750**	**$ 7,050,875**	**$ 7,060,375**
605680275-2016B **FACILITIES & J.C. REFUNDING**	67000-0- PRINCIPAL	$ 1,580,000	$ 4,475,000	$ 4,710,000
	68000-0- INTEREST	$ 4,292,800	$ 4,141,425	$ 3,911,800
	68500-0- FEES	$ 1,000	$ 2,000	$ 2,000
	TOTAL	**$ 5,873,800**	**$ 8,618,425**	**$ 8,623,800**

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
605680280-2017 **TAX NOTES (MOBILITY)**	67000-0- PRINCIPAL	$ 506,000	$ -	$ 516,000
	68000-0- INTEREST	$ 83,921	$ -	$ 71,861
	TOTAL	**$ 589,921**	$ -	**$ 587,861**
605680285-2017A **TAX ROAD**	67000-0- PRINCIPAL	$ 2,875,000	$ -	$ 3,285,000
	68000-0- INTEREST	$ 2,404,688	$ -	$ 2,155,625
	68500-0- FEES	$ 1,000	$ -	$ 2,000
	TOTAL	**$ 5,280,688**	$ -	**$ 5,442,625**
605680290-2017 **CERTIFICATES OF OBLIGATION**	67000-0- PRINCIPAL	$ 710,000	$ -	$ 770,000
	68000-0- INTEREST	$ 396,026	$ -	$ 357,894
	TOTAL	**$ 1,106,026**	$ -	**$ 1,127,894**
605680295-2017 **CO SERIES - QECB**	67000-0- PRINCIPAL	$ -	$ -	$ 196,217
	68000-0- INTEREST	$ 148,823	$ -	$ 177,995
	68500-0- FEES	$ -	$ -	$ 2,000
	TOTAL	**$ 148,823**	$ -	**$ 376,212**
605680315-2010 **FBFCWSC REFUNDING**	67000-0- PRINCIPAL	$ 955,000	$ 945,000	$ 905,000
	68000-0- INTEREST	$ 119,500	$ 81,500	$ 44,500
	68500-0- FEES	$ 750	$ 2,000	$ 2,000
	TOTAL	**$ 1,075,250**	**$ 1,028,500**	**$ 951,500**
605680320-2018 **UNLIMITED TAX ROAD REFUNDING**	67000-0- PRINCIPAL	$ -	$ -	$ 3,455,000
	68000-0- INTEREST	$ 1,419,696	$ -	$ 2,467,575
	68500-0- FEES	$ -	$ -	$ 2,000
	68600-0- ISSUANCE COSTS	$ 36,838	$ -	$ 2,000
	68900-0- PMT TO REFUNDED BOND ESCROW AGENT	$ 5,565,750	$ -	$ -
	TOTAL	**$ 7,022,284**	$ -	**$ 5,924,575**
TOTAL FOR FUND 605		**$ 53,641,711**	**$ 39,910,950**	**$ 53,293,391**

DEBT SERVICE PRINCIPAL

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
605680200 **DEBT SERVICE**	67000-0- PRINCIPAL	$ -	$ 500,000	$ 1,220,000
605680235-2009 **JUSTICE CENTER BONDS**	67000-0- PRINCIPAL	$ 2,970,000	$ -	$ -
605680240-2009 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 2,165,000	$ -	$ -
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	67000-0- PRINCIPAL	$ 1,835,000	$ 1,820,000	$ -
605680250-2012 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 2,255,000	$ 2,345,000	$ 2,455,000
605680255-2014 **UNLIMITED TAX ROAD REFUNDING**	67000-0- PRINCIPAL	$ 1,495,000	$ 1,545,000	$ 1,620,000
605680260-2015A **UNLIMITED TAX ROAD & REFUNDING**	67000-0- PRINCIPAL	$ 2,375,000	$ 2,495,000	$ 2,615,000
605680265-2015B **FACILITIES REFUNDING**	67000-0- PRINCIPAL	$ 4,730,000	$ 4,970,000	$ 5,225,000
605680270-2016A **UNLIMITED TAX ROAD & REFUNDING**	67000-0- PRINCIPAL	$ 1,480,000	$ 3,515,000	$ 3,705,000
605680275-2016B **FACILITIES & J.C. REFUNDING**	67000-0- PRINCIPAL	$ 1,580,000	$ 4,475,000	$ 4,710,000
605680280-2017 **TAX NOTES (MOBILITY)**	67000-0- PRINCIPAL	$ 506,000	$ -	$ 516,000
605680285-2017A **TAX ROAD**	67000-0- PRINCIPAL	$ 2,875,000	$ -	$ 3,285,000
605680290-2017 **CERTIFICATES OF OBLIGATION**	67000-0- PRINCIPAL	$ 710,000	$ -	$ 770,000
605680295-2017B **CO SERIES - QECB**	67000-0- PRINCIPAL	$ -	$ -	$ 196,217
605680315-2010 **FBFCWSC REFUNDING**	67000-0- PRINCIPAL	$ 955,000	$ 945,000	$ 905,000
605680320-2018 **UNLIMITED TAX ROAD RFDG**	67000-0- PRINCIPAL	$ -	$ -	$ 3,455,000
TOTAL PRINCIPAL		**$ 25,931,000**	**$ 22,610,000**	**$ 30,677,217**

DEBT SERVICE INTEREST

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
605680235-2009 **JUSTICE CENTER BONDS**	68000-0-INTEREST	$ 66,825	$ -	$ -
605680240-2009 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 43,300	$ -	$ -
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	68000-0-INTEREST	$ 45,875	$ 226,000	$ -
605680250-2012 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 2,240,500	$ 2,148,500	$ 2,040,225
605680255-2014 **UNLIMITED TAX ROAD REFUNDING**	68000-0-INTEREST	$ 650,894	$ 602,925	$ 523,800
605680260-2015A **UNLIMITED TAX ROAD & REFUNDING**	68000-0-INTEREST	$ 2,143,825	$ 2,022,075	$ 1,907,400
605680265-2015B **FACILITIES REFUNDING**	68000-0-INTEREST	$ 4,375,150	$ 4,132,650	$ 3,877,775
605680270-2016A **UNLIMITED TAX ROAD & REFUNDING**	68000-0-INTEREST	$ 3,658,750	$ 3,533,875	$ 3,353,375
605680275-2016B **FACILITIES & J.C. REFUNDING**	68000-0-INTEREST	$ 4,292,800	$ 4,141,425	$ 3,911,800
605680280-2017 **TAX NOTES (MOBILITY)**	68000-0-INTEREST	$ 83,921	$ -	$ 71,861
605680285-2017A **TAX ROAD**	68000-0-INTEREST	$ 2,404,688	$ -	$ 2,155,625
605680290-2017 **CERTIFICATES OF OBLIGATION**	68000-0-INTEREST	$ 396,026	$ -	$ 357,894
605680295-2017B **CO SERIES - QECB**	68000-0-INTEREST	$ 148,823	$ -	$ 177,995
605680315-2010 **FBFCWSC REFUNDING**	68000-0-INTEREST	$ 119,500	$ -	$ 44,500
605680320-2018 **UNLIMITED TAX ROAD RFDG**	68000-0-INTEREST	$ 1,419,696	$ 81,500	$ 2,467,575
TOTAL INTEREST		**$22,090,573**	**$16,888,950**	**$20,889,825**

DEBT SERVICE FEES

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
605680200- **DEBT SERVICE**	68500-0-FEES	$ 10,000	$ -	$ -
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	68500-0-FEES	$ 500	$ 200,000	$ -
605680250-2012 **UNLIMITED TAX ROAD**	68500-0-FEES	$ 550	$ 2,000	$ 2,000
605680255-2014 **UNLIMITED TAX ROAD REFUNDING**	68500-0-FEES	$ 750	$ 200,000	$ 2,000
605680260-2015A **UNLIMITED TAX ROAD & REFUNDING**	68500-0-FEES	$ 1,000	$ 2,000	$ 2,000
605680265-2015B **FACILITIES REFUNDING**	68500-0-FEES	$ 1,000	$ 2,000	$ 2,000
605680270-2016A **UNLIMITED TAX ROAD & REFUNDING**	68500-0-FEES	$ 1,000	$ 2,000	$ 2,000
605680275-2016B **FACILITIES & J.C. REFUNDING**	68500-0-FEES	$ 1,000	$ 2,000	$ 2,000
605680285-2017A **TAX ROAD**	68500-0-FEES	$ 1,000	$ -	$ 2,000
605680295-2017B **CO SERIES - QECB**	68500-0-FEES	$ -	$ -	$ 2,000
605680315-2010 **FBFCWSC REFUNDING**	68500-0-FEES	$ 750	$ 2,000	$ 2,000
605680320-2018 **UNLIMITED TAX ROAD RFDG**	68500-0-FEES	$ -	$ -	$ 2,000
TOTAL FEES		**$ 17,550**	**$ 412,000**	**$ 20,000**

DEBT SERVICE - OTHER

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
605680200-**DEBT SERVICE**	64500-0-CAPITAL ACQUISITIONS	$ -	$ -	$ 1,706,349
TOTAL CAPITAL ACQUISITIONS		**$ -**	**$ -**	**$ 1,706,349**

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
605680320-2018 **UNLIMITED TAX ROAD RFDG**	68600-0-ISSUANCE COSTS	$ 36,838	$ -	$ -
TOTAL ISSUANCE COSTS		**$ 36,838**	**$ -**	**$ -**

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
605680320-2018 **UNLIMITED TAX ROAD RFDG**	68900-0-PMT TO REFUNDED BOND ESCROW AGENT	$ 5,565,750	$ -	$ -
TOTAL PMT TO REFUNDED BOND ESCROW AGENT		**$ 5,565,750**	**$ -**	**$ -**

Debt Service Requirements to Maturity

All debt service requirements to maturity are combined in the schedule below. The County's debt service policy is reflected in the Budget Policy Statement on Page 42. The County will operate on the basis of "pay as you go" for the most part. Only when long-term projects with estimated lives longer than the term of the debt are determined to be in the best interests of the County will issuance of debt be considered. Bonds will not be issued when it will impair the financial stability of the County.

Fiscal Year Ending September 30	Unlimited Tax Road Bonds Series 2012 605680250		Unlimited Tax Road Refunding Bonds Series 2014 605680255		Unlimited Tax Road & Refunding Bonds Series 2015A 605680260	
	Principal	Interest	Principal	Interest	Principal	Interest
2019	2,345,000	2,148,500	1,545,000	602,925	2,495,000	2,022,075
2020	2,455,000	2,040,225	1,620,000	523,800	2,615,000	1,907,400
2021	2,580,000	1,914,350	1,690,000	457,950	2,735,000	1,786,725
2022	2,715,000	1,781,975	1,750,000	397,600	2,875,000	1,646,475
2023	2,850,000	1,642,850	1,830,000	316,850	3,020,000	1,499,100
2024	3,000,000	1,496,600	1,920,000	227,900	3,180,000	1,344,100
2025	3,155,000	1,342,725	2,010,000	134,450	3,340,000	1,181,100
2026	3,315,000	1,180,975	2,105,000	42,100	3,510,000	1,009,850
2027	3,485,000	1,010,975			3,685,000	829,975
2028	3,645,000	850,950			2,055,000	707,025
2029	3,795,000	702,150			2,135,000	633,500
2030	3,970,000	527,000			2,220,000	546,400
2031	4,170,000	323,500			2,315,000	455,700
2032	4,385,000	109,625			2,405,000	361,300
2033					2,505,000	263,100
2034					2,610,000	160,800
2035					2,715,000	54,300
2036						
2037						
2038						
2039						
2040						
2041						
2042						
2043						

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	Facilities Limited Tax Refunding Bonds Series 2015B 605680265		Unlimited Tax Road & Refunding Bonds Series 2016A 605680270		Facilities Limited Tax & J.C. Refunding Bonds Series 2016B 605680275	
	Principal	Interest	Principal	Interest	Principal	Interest
2019	4,970,000	4,132,650	3,515,000	3,533,875	4,475,000	4,141,425
2020	5,225,000	3,877,775	3,705,000	3,353,375	4,710,000	3,911,800
2021	5,495,000	3,609,775	3,890,000	3,163,500	4,950,000	3,670,300
2022	5,780,000	3,327,900	4,095,000	2,963,875	5,200,000	3,416,550
2023	6,075,000	3,031,525	4,300,000	2,754,000	5,465,000	3,149,925
2024	6,390,000	2,719,900	4,520,000	2,533,500	5,750,000	2,869,550
2025	6,715,000	2,392,275	4,755,000	2,301,625	6,040,000	2,574,800
2026	7,055,000	2,048,025	5,000,000	2,057,750	6,355,000	2,264,925
2027	7,420,000	1,686,150	5,255,000	1,801,375	6,680,000	1,939,050
2028	7,800,000	1,305,650	5,520,000	1,532,000	7,020,000	1,596,550
2029	8,205,000	905,525	5,805,000	1,248,875	7,340,000	1,274,250
2030	8,580,000	528,800	2,700,000	1,036,250	7,640,000	974,650
2031	8,930,000	178,600	2,840,000	897,750	2,950,000	762,850
2032			2,985,000	752,125	3,070,000	642,450
2033			3,135,000	599,125	3,215,000	500,675
2034			3,300,000	438,250	3,345,000	370,125
2035			3,470,000	269,000	3,475,000	241,763
2036			3,645,000	91,125	3,635,000	81,788
2037						
2038						
2039						
2040						
2041						
2042						
2043						

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	Tax Notes (Mobility) 605680280		Unlimited Tax Road Bonds Series 2017A 605680285		Certificates of Obligation 2017 605680290	
	Principal	Interest	Principal	Interest	Principal	Interest
2019	516,000	71,861	3,125,000	2,155,625	740,000	375,712
2020	527,000	59,554	3,285,000	1,995,375	770,000	357,894
2021	537,000	46,999	3,450,000	1,827,000	805,000	339,309
2022	548,000	34,196	3,630,000	1,650,000	835,000	319,957
2023	579,000	20,897	3,815,000	1,463,875	870,000	299,838
2024	595,978	7,033	4,010,000	1,268,250	905,000	278,893
2025			4,215,000	1,062,625	945,000	257,063
2026			4,435,000	846,375	980,000	234,348
2027			4,660,000	619,000	1,020,000	210,748
2028			4,900,000	380,000	1,065,000	186,145
2029			5,150,000	128,750	1,105,000	160,539
2030					1,150,000	133,930
2031					1,200,000	106,200
2032					1,245,000	77,349
2033					2,655,000	31,329
2034						
2035						
2036						
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2043						

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	2017 CO Series - QECB 605680295		Fort Bend Flood Control and Water Supply Corporation Refunding Series 605680315		Unlimited Tax Road Refunding 605680320	
	Principal	Interest	Principal	Interest	Principal	Interest
2019		177,995	945,000	81,500	3,400,000	2,621,950
2020	196,217	177,995	905,000	44,500	3,455,000	2,467,575
2021	403,076	167,353	880,000	13,200	3,525,000	2,293,075
2022	417,692	152,736			1,880,000	2,157,950
2023	432,839	137,590			1,975,000	2,061,575
2024	448,535	121,894			2,075,000	1,960,325
2025	464,801	105,629			2,185,000	1,853,825
2026	481,655	88,774			2,295,000	1,741,825
2027	499,121	71,307			2,415,000	1,624,075
2028	517,222	53,208			2,535,000	1,500,325
2029	535,977	34,452			2,665,000	1,370,325
2030	555,414	15,016			2,805,000	1,233,575
2031					2,945,000	1,089,825
2032					3,100,000	938,700
2033					3,240,000	796,400
2034					3,370,000	664,200
2035					3,510,000	526,600
2036					3,655,000	383,300
2037					3,800,000	234,200
2038					3,955,000	79,100
2039						
2040						
2041						
2042						
2043						

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	TOTAL			Fiscal Year Total Payment	Total Bonded Indebtedness
	Principal	Interest	Fees		
2019	28,071,000	22,066,093	24,000	50,161,093	489,875,527
2020	29,468,217	20,717,268	24,000	50,209,485	461,804,527
2021	30,940,076	19,289,536	24,000	50,253,612	432,336,310
2022	29,725,692	17,849,214	22,000	47,596,906	401,396,234
2023	31,211,839	16,378,025	22,000	47,611,864	371,670,542
2024	32,794,513	14,827,945	22,000	47,644,458	340,458,703
2025	33,824,801	13,206,117	20,000	47,050,918	299,909,190
2026	35,531,655	11,514,947	20,000	47,066,602	273,839,389
2027	35,119,121	9,792,655	18,000	44,929,776	238,307,734
2028	35,057,222	8,111,853	18,000	43,187,075	203,188,613
2029	36,735,977	6,458,366	18,000	43,212,343	168,131,391
2030	29,620,414	4,995,621	16,000	34,632,035	131,395,414
2031	25,350,000	3,814,425	14,000	29,178,425	101,775,000
2032	17,190,000	2,881,549	12,000	20,083,549	76,425,000
2033	14,750,000	2,190,629	10,000	16,950,629	59,235,000
2034	12,625,000	1,633,375	8,000	14,266,375	44,485,000
2035	13,170,000	1,091,663	8,000	14,269,663	31,860,000
2036	10,935,000	556,213	6,000	11,497,213	10,935,000
2037	3,800,000	234,200	2,000	4,036,200	7,755,000
2038	3,955,000	79,100	2,000	4,036,100	3,955,000
2039					
2040					
2041					
2042					
2043					

GLOSSARY

Account – Basic reporting unit for accounting, budget or management purposes.

Accounting Unit – Departments or Cost Centers.

Accrual – The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the budget program.

Ad Valorem Taxes – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Amendment – A modification of the budget by increasing or decreasing an account, or accounts, in the budget by action of the Commissioners Court.

Appropriation – a legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation – The value set upon real estate and certain personal property by the agency (central appraisal district) tasked with assessing the values of property as a basis for levying property taxes.

Asset – Resources owned or held by a government which has monetary value.

Available Fund Balance – This refers to the cash remaining from the prior year which is available for appropriation and expenditure in the current year.

Balanced Budget – A budget where expenditure matches revenue.

Bond – A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (maturity date). Bonds are primarily used to finance capital projects. Types of bonds are:

> **General Obligation (G.O.) Bond -** This bond is backed by the full faith, credit and taxing power of the government.
>
> **Revenue Bond –** This bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Bond Rating – A rating assigned by recognized rating agencies such as Moody's and Standard and Poor Company to debt issuers. The higher the rating, the more credit-worthy the issuer is. Ratings go from AAA (S&P) or Aaa (Moody's) to CCC or ccc. Those rated below B are not usually considered creditworthy.

GLOSSARY

Bond Refinancing – The pay-off and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget – A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Calendar – The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget Categories – The accumulation of line items of similar use into broader groups to allow more efficient management of the budget by office holders or department managers. In our budget scheme, the categories are:

Salaries and Personnel Costs
Operating and Training Costs
Information Technology Costs
Capital Acquisitions

Within categories, with some exceptions, a manager may transfer money from one account to another without court approval.

Budget Hearings – Hearings for the purpose of providing public input into the preparation of the budget.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

Capital Improvements – Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program (CIP) – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay – Fixed assets which have a value of $5,000 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project – Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Chart of Accounts – Hierarchical collection of accounts that is used to capture budget data.

Contingency Account– A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

GLOSSARY

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department – The basic organizational unit of government that is functionally unique in its delivery of services.

Disbursements – The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Emergency Amendment – An amendment to the budget to pay an unbudgeted expenditure because of an emergency event that creates a grave public need which is both unusual and unexpected at the time the budget was adopted.

Encumbrance – The obligation of appropriated funds for the future payment of an item or service. To encumber funds means to set aside or commit funds for a specified future expense.

Enterprise Resource Planning (ERP) – Systems that provide cost-effective data access for users and managers throughout the company.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Expense – Charges incurred (whether paid immediately or accrued) for operations, maintenance, interest, or other charges.

Fee Offices – Those county offices that charge fees or fines for services or punishment. These are designated as fee offices for reporting of revenues.

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government series, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year (FY) – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Fort Bend County's fiscal year begins January 1 and ends December 31.

Fixed Assets – Assets of long term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Full-time Equivalent Position (FTE) – One FTE equates to a 40-hour work week for twelve months. For example, two positions working 20 hours for twelve months would equal one FTE.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. (e.g., public safety, general administration, administration of justice)

GLOSSARY

Fund – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the terms of the grant.

Information Technology Costs – All expenditures related to purchases of information technology equipment. For example, computer leases, computer hardware, and computer software.

Interest – The cost of using money borrowed from another. Set as a percentage of the Principal.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenues - Funds received by a government from another federal, state, and other local government in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Services – Those services performed by county departments for other county departments to enable their operational mission. These are ideally to be charged by means of allocations to the using departments.

Levy – To impose taxes for the support of government activities.

Line-item budget – a budget prepared along departmental lines that focus on what is to be bought.

Medicaid 1115 Waiver - Texas Health Care Transformation and Quality Improvement Program -The Texas Health and Human Services Commission filed an application for a waiver of certain federal Medicaid requirements under Section 1115 of the Social Security Act on July 13, 2011. The Centers for Medicare & Medicaid Services approved THHSC's application on Dec. 12, 2011.

The waiver primarily does two things: (1) it expands Medicaid managed care to the entire state; and (2) it replaces the upper payment limit program with two new pools of funding, the uncompensated care pool, and the delivery system reform incentive payment pool. The UC pool will reimburse hospitals for the cost of care for Medicaid and uninsured patients for which the hospital does not receive payment. The DSRIP pool will provide payments to hospitals and other providers upon their achieving certain goals that are intended to improve the quality and lower the cost of care. Texas has the potential to receive up to $29 billion over the 5 years of the waiver, which is more than the $14 billion in funds available under the UPL program.

GLOSSARY

Medicaid Transformation Waiver - HHSC has received federal approval of a waiver that allows the state to expand Medicaid managed care while preserving hospital funding, provides incentive payments for health care improvements and directs more funding to hospitals that serve large numbers of uninsured patients

Modified Accrual Basis - A basis of accounting in which transactions are generally recognized at the time they are incurred, as opposed to when cash is received or spent, but with major exceptions, such as that assets are not depreciated.

Office – The basic organizational unit of government for an elected official which is functionally unique in its delivery of services (as compared to department headed by non-elected managers).

Operating Expense – The cost for personnel, materials and equipment required for a department to function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Pay-as-you-go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather then borrowing.

Performance Measure – A measure of the performance of a budget program or budget element that is designed to show the effectiveness of the program. Specifically the measure should show the worthiness of the program to continue receiving funding.

Personnel Costs – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Principal – The amount of money owed on which the entity is obligated to pay interest.

Revenue – The annual or periodic collections of money by the government for public use. Examples are taxes and fees.

Service Level – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Source of Revenue – Revenues are classified according to their source or point of origin.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Zero Based Budget – Budgets made with the assumption that each expenditure must be justified each budget period, essentially beginning with zero, and justifying any funding to be included in the budget for a given item.

ACRONYMS

AAP	Affirmative Action Program
ADA	Americans Disabilities Act
AV	Audio Visual
BOPA	Batteries, Oil, Latex Paint, Antifreeze
BRASS	Budget Reporting Analysis Support System
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CCL	County Court at Law
CCO	Community Corrections Officers
CDC	Centers for Disease Control and Prevention
CSCD	Community Supervision and Corrections Department
CID	Criminal Investigative Division
CSR	Community Service Restitution
DA	District Attorney
DBE	Disadvantaged Business Enterprise
DOT	Direct Observed Therapy
DSHS	Texas Department of State Health Services
EEOC	Equal Employment Opportunity Commission
EFSP	Emergency Food and Shelter Program
EOC	Emergency Operations Center
EMD	Emergency Medical Dispatch
EPI X	Epidemiology Exchange
ER	Emergency Room
ERP	Enterprise Resource Planning
FBC	Fort Bend County
FBFCWSC	Fort Bend Flood Control Water Supply Corporation
FCS	Family Consumer Science
FTE	Full Time Equivalent
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers' Association
GIS	Geographical Information System
GUI	Graphical User Interface
Haz-Mat	Hazardous Material
HEAT	Hazardous Entry Arrest Team
H-GAC	Houston - Galveston Area Council
HHS	Health and Human Services

ACRONYMS

HHW	Household Hazardous Waste
HIPAA	Health Insurance Portability Accountability
HR	Human Resources
HRIS	Human Resources Information System
IBM	International Business Machines
ICS	Incident Command System
IP	Internet Protocol
IT	Information Technology
IVR	Interactive Voice Response
JJAEP	Juvenile Justice Alternative Education Program
JMS	Jail Management System
LBP	Lawson Budgeting & Planning
LED	Light Emitting Diode
LOC	Letter of Credit
LTCP	Long Term Comprehensive Plan
MBE	Minority Business Enterprise
MDT	Mobile Data Terminal
MICU	Mobile Intensive Care Unit
MO	Markman Observer
MTM	Management Team Meeting
MUD	Municipal Utility District
NACCHO	National Association of County and City Health Officials
NEDSS	National Electronic Disease Surveillance System
NIMS	National Incident Management System
NRF	National Response Framework
NRMSIR	Nationally Recognized Municipal Securities Information Repository
OEM	Office Of Emergency Management
OPR	Official Public Record
OSSF	On-Site Sewage Facilities
PGAC (AC)	Administrative Clerical Policy Group
PGLE (LE)	Law Enforcement Policy Group
PGOST (OST)	Operator Skill Trade Policy Group
PGPH (PH)	Public Health Policy Group
PGPM (PM)	Professional Management Policy Group
PHEP	Public Health Emergency Preparedness
PHIN	Public Health Information Network
PHIS	Public Health Information Specialist
PIER	Public Information Emergency Response System

ACRONYMS

PO	Patrol Officers
PV	Present Value
RFID	Radio Frequency Identification
RFP	Request for Proposals
RMF	Records Management Fund
RMS	Records Management System
RODS	Real-time Online Disease Surveillance
ROW	Right of Way
SEC	Securities and Exchange Commission
SID	State Information Depository
SQL	Structured Query Language
STATA	Statistical Analysis
STEP	Senior Texans Employment Program
TAC	Tax Assessor/Collector
TAMUS	Texas A & M University System
TB	Tuberculosis
TCDRS	Texas County District Retirement System
TCEQ	Texas Commission on Environmental Quality
TCHK	Texas Commission Human Rights
TECP	Tax-Exempt Commercial Paper
TIRZ	Tax Increment Reinvestment Zones
TNRCC	Texas Natural Resource Conservation Commission
TPHA	Texas Public Health Association
TVC	Texas Veterans Commission
UI	Uninsured
VFC	Vaccine For Children
WBE	Women Business Enterprise