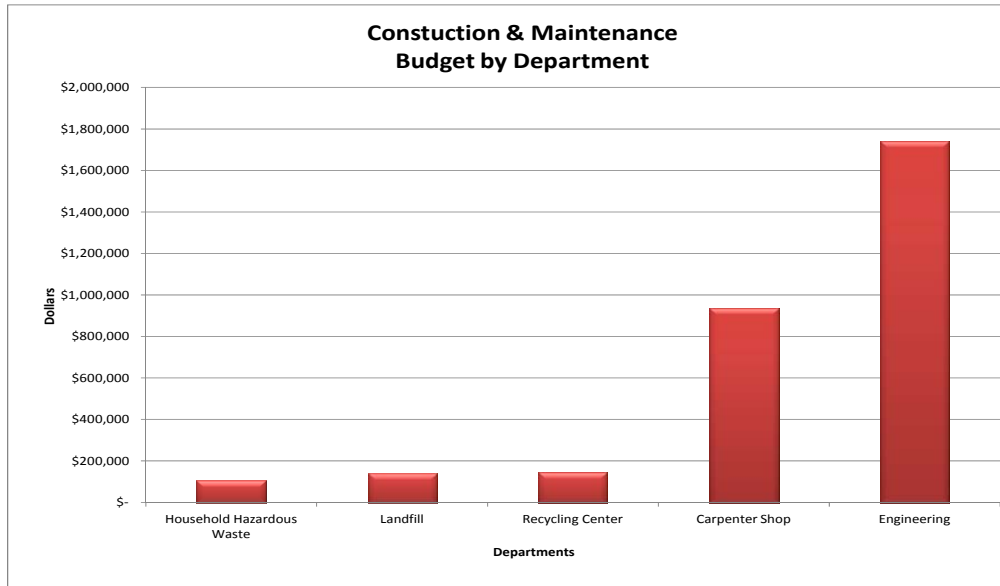
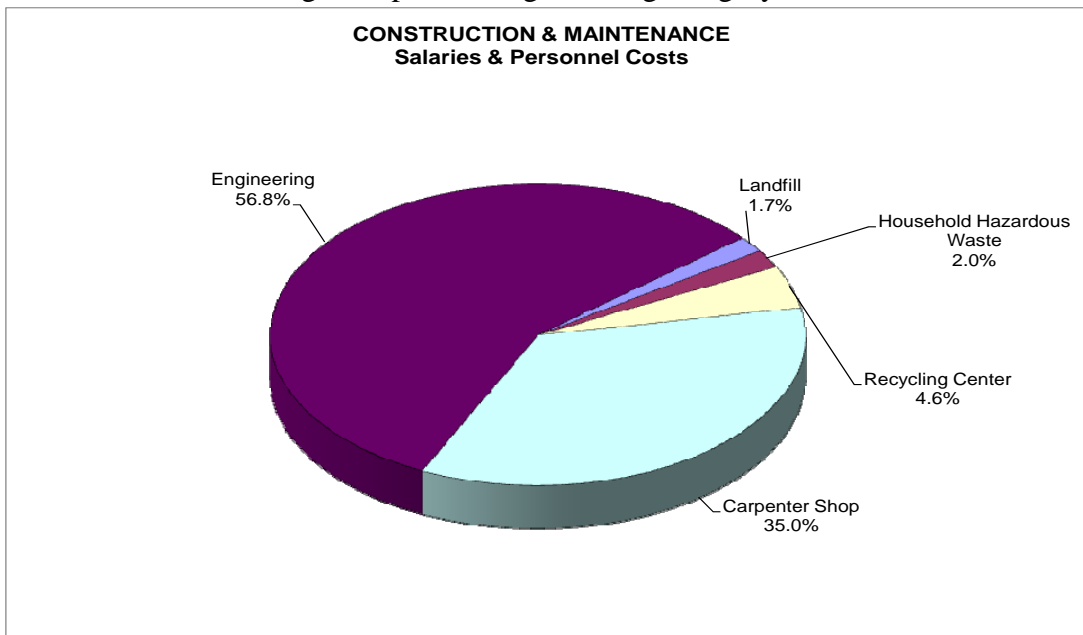


CONSTRUCTION & MAINTENANCE



The Construction & Maintenance Administration include Engineering, Household Hazardous Waste, Landfill, Recycling Center and Carpenter Shop. The Road & Bridge Department is under Fund 155 and not included in this section. Salaries and Personnel Costs from Engineering and its three organizations and Carpenter Shop generate 85.04% of all General Fund Construction and Maintenance costs, whereas Operating and Training costs, Information Technology Costs and Capital Acquisitions make up 14.67%, 0.29% and 0.0% respectively. The graph below shows a breakdown of Salaries and Personnel Costs, the largest expenditure-generating category.



HISTORY OF FULL TIME EQUIVALENTS

Construction & Maintenance	2011 Total FTE's	2012 Total FTE's	2013 Full- Time	2013 Part- Time	2013 Total FTE's	2013 Total Cost
Engineering	20.00	19.00	19.00	0.00	19.00	\$ 1,480,516
Engineering – Landfill	0.93	1.73	0.00	1.56	1.56	\$ 44,315
Engineering – Recycling Center	2.96	3.06	2.00	0.53	2.53	\$ 118,840
Engineering - Household Hazardous	0.79	0.80	0.00	1.62	1.62	\$ 51,189
Carpenter Shop	15.39	15.00	15.00	0.00	15.00	\$ 910,784
TOTAL FTE	40.07	39.59	36.00	3.71	39.71	\$ 2,605,644

CONSTRUCTION & MAINTENANCE EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 2,483,085	\$ 2,580,992	\$ 2,605,645
Operating Costs	\$ 305,314	\$ 475,306	\$ 449,514
Information Technology Costs	\$ 4,872	\$ 6,384	\$ 8,735
Capital Acquisitions	\$ 26,048	\$ 19,000	\$ 0
TOTAL	\$ 2,819,319	\$ 3,081,682	\$ 3,063,893

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

ENGINEERING

MISSION

Provide comprehensive engineering, planning, GIS and management solutions to facilitate safe, orderly and quality development within Fort Bend County. Provide Recycling Center and the Landfill facility closure services for the community.

VISION

Fort Bend County Engineering Department assists builders, developers and Citizens with construction in accordance with applicable Regulations, improves mobility through effective project implementation provides accurate geographical based information using innovative application of available technology. Engineering Department provides community recycling and landfill closure services.

GOALS:

GOAL 1 - GIS

Improve the quality and availability of mapping services provided to County departments and the public.

GEOGRAPHICAL INFORMATION SYSTEM (GIS) MISSION:

The GIS mission is to create and maintain geographic databases and layers, produce high quality maps, and publish on-line maps for the Engineering department while maintaining a high level of professionalism and courteous service to all its clients. GIS strives to share all geographic data throughout the County through the effective and efficient use of systems, processes and policies. Lastly, GIS, will continue to provide basic GIS education and training to County staff, foster GIS dialogue with all staff and maintain Engineering personnel GIS skills through advanced training.

GEOGRAPHICAL INFORMATION SYSTEM (GIS) VISION:

The Engineering GIS consists of individuals who are: energetic, professional, technically skilled, self motivated, possess a positive attitude and have foresight. Residents, county departments, developers and engineering firms recognize the Engineering GIS as a friendly, high data quality, communicative facet of the Engineering Department.

- Objective 1** Train current employees on current software programs that improve mapping capabilities.
- Objective 2** Develop and expand a skilled staff to perform necessary engineering & mapping work. Estimated needs within the next 10 years is for at least two additional Geographical Information Systems (GIS) technicians.
- Objective 3** Coordinate mapping efforts with other governmental entities, such as cities within Fort Bend County, the Central Appraisal District, Houston-Galveston Area Council of Governments, 911 Addressing Committee, federal agencies, school districts and other County departments to reduce duplication of efforts.

ENGINEERING

- Objective 4** Upgrade hardware and software, as needed to keep up with rapidly changing technology.
- Objective 5** Educate Commissioners Court and other County departments on the benefits of GIS.
- Objective 6** Put current and future mapping results on the County web page to be accessed by anyone on the Internet.

GOAL 2 - Landfill

Reduce operational costs connected with the landfill.

- Objective 1** Monitor the landfill to ensure compliance with Texas Commission on Environmental Quality (TCEQ) minimum requirements.
- Objective 2** Request reduction in monitoring of the landfill requirements by TCEQ as the County achieves compliance with closure requirements.
- Objective 3** Actively seek energy recovery revenue from a private company or other options.
- Objective 4** Investigate possible uses for remainder of permitted landfill area, particularly revenue generating uses.

GOAL 3 - Solid Waste, Permitting, Miscellaneous

Improve engineering support services to other County departments and the public.

- Objective 1** Coordinate and facilitate grants for solid waste and Local Emergency Planning Committee (LEPC) projects.
- Objective 2** Improve public access to engineering information on the Internet to reduce staff time demands from the public.
- Objective 3** Refine the “user friendly” permitting process.
- Objective 4** Establish a digital inventory of county roads and county easements.
- Objective 5** Coordinate solid waste activities in Fort Bend County with Solid Waste Committee.
- Objective 6** Pursue recycling benefits in Fort Bend County.
- Objective 7** Coordinate competing operations in the County with other entities.

GOAL 4 - Development

Reduce review time and improve quality of services to new development projects in Fort Bend County.

- Objective 1** Actively work with and support state legislators seeking stronger subdivision regulating power for urban counties.
- Objective 2** Revise subdivision platting policies and bring up to date.

ENGINEERING

Objective 3 Discourage un-platted subdivisions of land in Fort Bend by educating the public on possible infrastructure deficiencies and limited County maintenance in un-platted areas.

GOAL 5 - Mobility

Promote efforts to improve mobility in Fort Bend County.

Objective 1 Educate the public on existing mobility needs and future mobility demands.

Objective 2 Work to implement budgeted mobility projects.

ENGINEERING – GIS and Permitting

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
GIS Program:			
Percent of County entered in GIS System (Measure of Plotting Demographics to the related map location)	65%	69%	73%
Time it takes to produce a high quality map.	1 hour	50 minutes	45 minutes
Customer satisfaction of maps produced	100%	100%	100%
Number of feature classes created, updated, shared, or distributed	530	622	730
Number of GIS layers created, shared, updated, and distributed	209	225	240
Average course grade of advanced training for GIS personnel	A+	A+	A+
Engineering/Building & R.O.W. Permits Program			
Average weekly R.O.W. Inspections	2	3	4
Average weekly Floodplain Inspections	2	3	4
Number of permits issued	4,260	5,032	5,500
Average waiting period for permits	3-5 days	3-5 days	2-4 days
Percentage of clients satisfied with permitting service	98%	99%	100%
*New program was implemented 4/1/06			

ENGINEERING

FUND: 100 General

ACCOUNTING UNIT: 100622100 Engineering

EXPENSE BUDGET

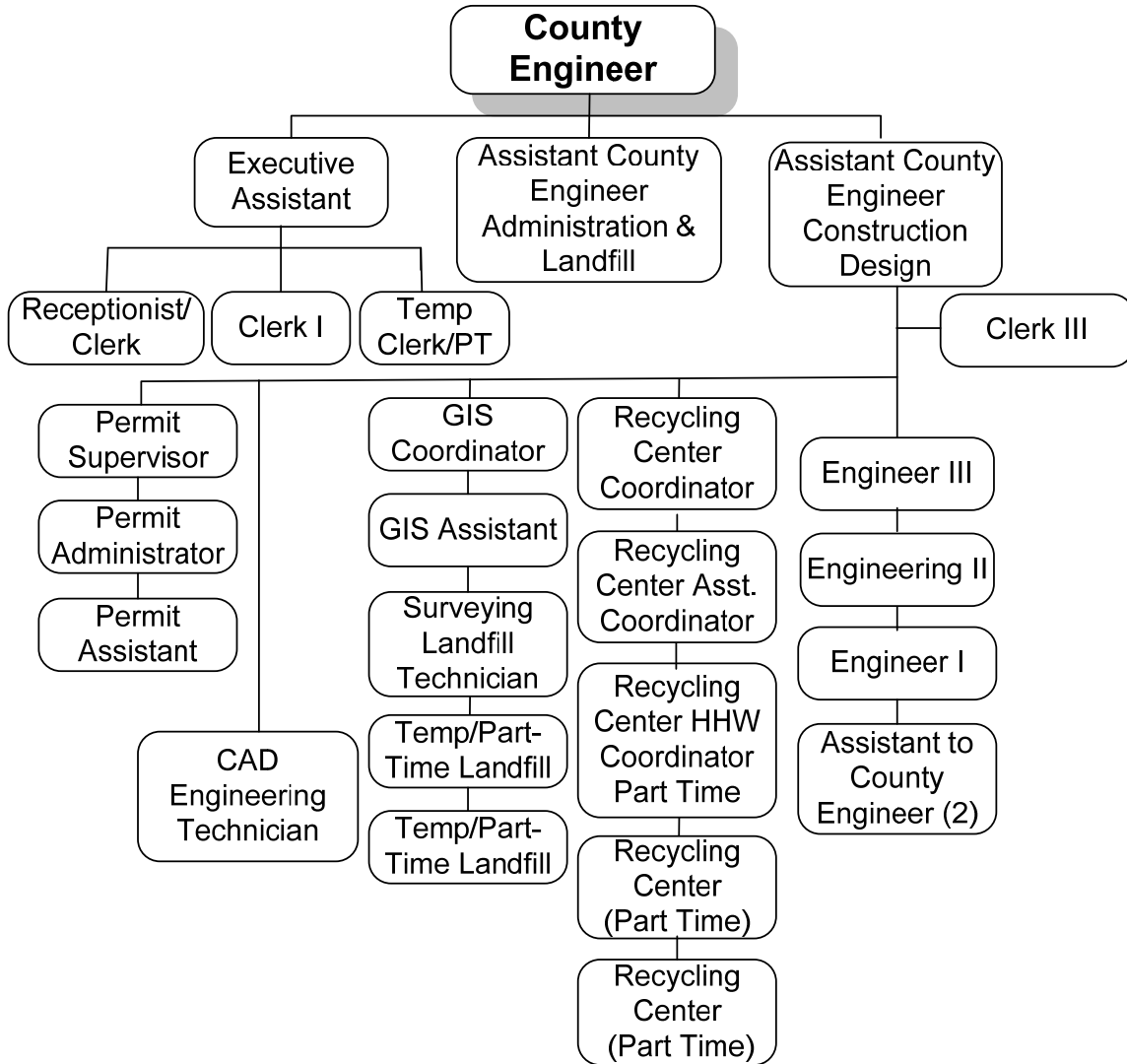
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 1,443,652	\$ 1,454,380	\$ 1,480,516
Operating Costs	\$ 134,979	\$ 215,519	\$ 246,589
Information Technology Costs	\$ 4,872	\$ 6,384	\$ 8,735
Capital Acquisitions	\$ 25,792	\$ 19,000	\$ 0
TOTAL	\$ 1,609,295	\$ 1,695,283	\$ 1,735,840

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Clerk III	J07008	G07	1
Permit Assistant	J07034	G07	1
Surveyor/Landfill Technician	J07039	G07	1
Engineering Technician CAD	J09031	G09	1
GIS Technician	J09077	G09	1
Assistant to County Engineer	J10002	G10	1
Permit Administrator	J10044	G10	1
Engineer-Network Administrator	J11019	G11	1
Executive Assistant	J11021	G11	1
GIS Administrator	J11026	G11	1
Permit Supervisor	J11067	G11	1
Engineer I	J12076	G12	1
Engineer II	J13047	G13	1
Engineer III	J14035	G14	1
Assistant County Engineer A/L	J16007	G16	1
Assistant County Engineer C/D	J16008	G16	1
County Engineer	J18000	G18	1
Total Authorized Positions			19

ENGINEERING

ORGANIZATION CHART



ENGINEERING – Landfill

FUND: 100 General

ACCOUNTING UNIT: 100622101 Landfill

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 26,118	\$ 43,161	\$ 44,315
Operating Costs	\$ 82,551	\$ 136,879	\$ 96,940
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 108,669	\$ 180,040	\$ 141,255

ENGINEERING – Recycling Center

The Fort Bend County Recycling Program provides the citizens of Fort Bend County access to the proper recycling of various items common to the household waste stream which when included in residential trash service take up valuable space in a landfill, space which would better be utilized by non-recyclable wastes. These recyclables currently include: papers, plastics, glass, metals, appliances, electronics, and used tires. Such access translates to the extension of landfill service life, lessens the need for new landfills and helps reduce landfill operating costs by keeping rate prices low which in turn reduces the rates of residential trash service. Recycling, since it re-uses old materials versus using new raw materials, also contributes to the reduction of pollution, reduction of the environmental impacts of both mining and manufacturing, and increased recovery of valuable raw materials. It also significantly increases energy savings due to less energy required to recycle an item versus manufacturing it from virgin material. This access also translates to less illegal dumping in the County; less abandoned waste in homes, commercial properties, and in waste dumpsters; less environmental damage or risks to persons, animals, plants and aquatic life from the improper disposal of these materials; and improved environmental quality.

GOAL - Recycling

GOAL 1

To provide citizens of Fort Bend County access to the recycling of most of the recyclable items commonly included in the household waste stream and to offer a viable alternative to the land filling of these items.

Objective 1	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Average number of cars with recyclables handled daily	72	69	66
Average number of daily phone calls from the public	20	15	20
Number of Environmental Fairs and Shows participated in	5	2	4
Outreach to schools, scouts and other groups	24	16	20
Tonnage of recyclables diverted from landfills and recycled	676	702	750
Percentage of citizens satisfied with service	85%	88%	90%

ENGINEERING – Recycling Center

FUND: 100 General

ACCOUNTING UNIT: 100622102 Recycling Center

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 130,962	\$ 126,214	\$ 118,840
Operating Costs	\$ 29,414	\$ 29,565	\$ 28,665
Capital Acquisitions	\$ 256	\$ 0	\$ 0
TOTAL	\$ 160,632	\$ 155,779	\$ 147,505

2013 AUTHORIZED POSITIONS

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

ENGINEERING – Household Hazardous Waste Program

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

MISSION

The mission of the HHW and BOLPA programs of Fort Bend County is to provide safe and proper disposal, recycling and reuse of unwanted household chemicals for residents of the County given the finite financial resources available and the number of available staff.

GOAL

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

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Number of HHW Users	1,950	1,360	2,000
Number of HHW pounds collected	84,887	58,106	75,000
Number of BOPA Users	800	1,500	2,200
Number of BOPA pounds collected	160,500	184,943	200,000
Number of HHW/BOPA pounds recycled	82,000	101,600	110,000
Percentage of Satisfied Citizens	81%	89%	95%

***Blume Road construction and the city of Rosenberg recycling program has reduced the number of cars during the 2011 and 2012 time frame.**

FUND: 100 General

ACCOUNTING UNIT: 100622103 Household Hazardous Waste

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 47,542	\$ 50,099	\$ 51,189
Operating Costs	\$ 38,203	\$ 70,220	\$ 52,220
TOTAL	\$ 85,744	\$ 120,319	\$ 103,409

CARPENTER SHOP (INTERDEPARTMENTAL CONSTRUCTION)

The Carpenter Shop, which is also known as Interdepartmental Construction Department, was formed in 2002. It was created to assist county departments with carpentry work, mill work, electrical work, and major remodeling jobs.

MISSION

Our mission is to assist other county departments with quality, affordable work and saving money by not having to hire outside contractors.

GOAL(S)

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

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Number of Requests	87	108	125
Number of Completed Requests	85	96	N/A
Numbers of Requests Pending Current Yr	2	12	N/A
Number or Requests Pending Prior Year	N/A	2	N/A

FUND: 100 General

ACCOUNTING UNIT: 100611101 Carpenter Shop

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 834,811	\$ 907,138	\$ 910,784
Operating Costs	\$ 20,167	\$ 23,123	\$ 25,100
TOTAL	\$ 854,978	\$ 930,261	\$ 935,884

2013 AUTHORIZED POSITIONS

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

