

ANNUAL OPERATING BUDGET

FOR FISCAL YEAR

OCTOBER 1, 2020 TO SEPTEMBER 30, 2021

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, 2019

Christopher P. Morill

Executive Director

STATE OF TEXAS

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COUNTY OF FORT BEND

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**ORDER TO ADOPT THE FY 2021 BUDGET
FOR FORT BEND COUNTY**

WHEREAS, on the 22nd day of September, 2020, 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 Morales, seconded by Commissioner Prestage, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

<i>Member of Commissioners Court</i>	<i>Yes</i>	<i>No</i>
KP George, County Judge	<u>X</u>	<u> </u>
Vincent Morales, Commissioner, Pct 1	<u>X</u>	<u> </u>
James Prestage, Commissioner, Pct. 2	<u>X</u>	<u> </u>
Andy Meyers, Commissioner, Pct. 3	<u>X</u>	<u> </u>
Ken DeMerchant, Commissioner, Pct. 4	<u>X</u>	<u> </u>

The total Fort Bend County budget for FY 2021, excluding Drainage District, is \$ 413,977,137 .

	TY 2020 Proposed Tax Rate	TY 2020 No New Revenue Rate	TY 2020 Voter Approval Rate	TY 2020 De minimus Rate	TY 2019 Adopted Tax Rate
General Fund	\$0.336000				\$0.34350
OPEB Trust Fund	\$0.010000				\$0.01000
Road & Bridge Fund	\$0.015000				\$0.01600
Interest & Sinking Fund	\$0.074876				\$0.07520
TOTAL County Rate	\$0.435876	\$0.424924	\$0.442164	\$0.430415	\$0.44470

Fort Bend County’s total debt obligation is \$937,728,960 of which \$558,438,960 is Fort Bend County debt, \$224,205,000 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 \$9,561,378, which is 3.03 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 \$9,276,496.

STATE OF TEXAS

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COUNTY OF FORT BEND

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**ORDER TO ADOPT THE FY 2021 BUDGET
FOR FORT BEND COUNTY DRAINAGE DISTRICT**

WHEREAS, on the 22nd day of September, 2020, 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 DeMerchant, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

<i>Member of Drainage District Board</i>	<i>Yes</i>	<i>No</i>
KP George, County Judge	<u>X</u>	<u> </u>
Vincent Morales, Commissioner, Pct 1	<u>X</u>	<u> </u>
James Prestage, Commissioner, Pct. 2	<u>X</u>	<u> </u>
Andy Meyers, Commissioner, Pct. 3	<u>X</u>	<u> </u>
Ken DeMerchant, Commissioner, Pct. 4	<u>X</u>	<u> </u>

The total Fort Bend County Drainage District Budget for FY 2020 is \$ 9,464,598.

	TY2020 Proposed Tax Rate	TY2020 No New Revenue Rate	TY2020 Voter Approval Rate	TY 2020 De minimis Rate	FY 2019 Adopted Tax Rate
Drainage District M&O	\$0.013000				\$0.01350
Drainage District I&S	\$0.004331				\$0.00180
TOTAL Drainage Rate	\$0.017331	\$0.014015	\$0.017724	\$0.00000	\$0.01530

The Fort Bend County Drainage District’s total debt obligation is \$75,000,000.

The Fort Bend County Drainage District budget will raise more revenue from property taxes than last year’s budget by an amount of \$2,292,763, which is a 21.30 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 \$368,755.

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

240 th District Court	Frank J. Fraley
268 th District Court	O'Neil Williams
328 th District Court	Walter Armatys
387 th District Court	Brenda G. Mullinix
400 th District Court	Maggie Perez-Jaramillo
434 th District Court	James H. Shoemake
458 th District Court	Robert L. Rolnick
505 th 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	Teana V. Watson
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
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District Clerk	Beverley Walker
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BUDGET OFFICE
Fort Bend County, Texas

Pamela Gubbels
 Director of Finance & Investments

December 2020

**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 2021***. The 2021 Budget, adopted by the Fort Bend County Commissioners Court on September 22, 2020, 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, but even more so by the global pandemic hitting our community.

BUDGET OVERVIEW

For fiscal year 2020, 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.

In April 2020, the County Auditor reported that closures in Fort Bend County caused by the Covid-19 pandemic could mean between \$11 million and \$14 million in lost revenues. The revenue impact comes not from loss in property taxes but from fines and fees normally collected by the county's fee officers. The Commissioners Court immediately imposed a hiring freeze and a 20 percent cut in the 2020 operating budget to offset the potential shortfall in revenue. The Budget Office worked with County departments and offices to identify the 20% reductions. The hiring freeze and the 2020 budget reductions accounted for half of the revenue shortfall while the other half would need to be made up in the 2021 budget. The 2021 budget requests were already submitted at the time, so County Judge George sent a memo to all departments asking them to reduce their FY 2021 budget requests down to their FY 2020 adopted budgets.

Section 26.04 (c-1) of the Tax Code provides that a taxing entity located in an area declared a disaster area by the governor may direct the voter-approval tax rate be calculated at 8% in the manner provided for a special taxing unit instead of the 3.5% stipulated by Senate Bill 2 of the 86th Legislative Session. The Commissioners Court for Fort Bend County elected to forego this exemption and calculate the voter-approval tax rate capping revenues at 3.5%. With this the Budget Office, subsequently, faced even further budget limitations in addition to the projected revenue shortfalls.

Fort Bend County Offices and Departments responded to the call for budget reductions positively with almost all budget requests coming in with less than 1% increase over their 2020 adopted budget. The total adopted budget for Fort Bend County and the Drainage District is \$423,441,735, a 7.62% increase. A large portion of that increase is due to an increase in health

insurance contributions and Other Post-Employment Benefits (OPEB). Those two increases alone make up over \$16 million of our \$29 million increase this year.

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. The county added 24 new positions totaling \$2.2 million.

Three of the 24 new positions are Sheriff's Crisis Intervention Team (CIT) deputies coming off of the 1115 Waiver program. 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 have and will migrate to general fund budgets last year, this year, and next year.

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 in FY2020 and FY2021. The projects as well as vehicles in FY2020 and FY2021 are being funded through Certificates of Obligation to release committed funds back into the fund balance. Also included in the 2020 Certificates of Obligation this year are fleet replacements of 87 vehicles and 7 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 Health & Human Services with a 88.12% increase over FY2020 mostly due to a 120% increase in full-time positions going from 5 FT general fund positions in 2020 to 11 FT general fund positions in 2021. The Fire Marshal's Office increased by 17% due to OSHA's requirement to have three HazMat Technicians on the truck. We thus added one additional HazMat Technician per shift for a total of three. The Medical Examiner's Office was initiated in FY2019 with only 2 FTEs for a partial year. The 2020 budget added 5 FTEs with an additional 2 Morgue Technicians added mid-year, while the 2021 added 3 FTEs for a total of 12 full time positions. Fort Bend County currently has Interlocal Agreements for Performance of Postmortem Exams with five counties, Wharton, Colorado, Lavaca, Austin, and Victoria.

In FY2020, the Commissioners Court agreed to amend the fund balance policy changing it from a 15% ending fund balance to 20% in 2021 and a 30% fund balance by FY2022. It was through the dedication of each official and department head that we were able to exceed our 2021 goal at 27% for the General Fund getting us closer to our 2022 goal of 30%. The 20 – 30 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 2020, the County shows a 7.5% growth in taxable values after last year's 6.6% increase in net taxable values. This comes after a 14% increase in tax year 2015 and a 7% increase in 2016 and 2017. 49% of the increase in Net Assessed Value was from new improvements and property allowing the County to reduce the tax rate within the 3.5% revenue cap required by Senate Bill 2. 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 2019, which was approved by 69%, to correct drainage problems in the County. Additionally, several projects previously committed have been moved to private placement funding, as well as 2020 and 2021 capital projects and equipment, leaving a larger fund balance for operations. The Drainage Bond and the General Obligation bonds were issued in 2020 with the first debt service payments included in FY2021.

The adopted budget contains:

- Increase in Health Insurance contribution from \$10,500 per employee to \$13,100 per employee.
- 24 new positions throughout the County including:
 - 8 Administrative/Clerical positions in County Clerk (2), Sheriff (1), Medical Examiner (1), Engineering (1), Social Services (1), and Parks (2)
 - 2 Investigators in the District Attorney’s Office assigned to Civil Rights and Gangs divisions
 - 1 Chief Prosecutor in the District Attorney’s Office assigned to Civil Rights
 - 1 Certified Forensics Digital Examiner in the District Attorney’s Office
 - 3 CIT Deputies (Crisis Intervention Team) moving off of the 1115 Waiver funding to the Sheriff’s Office general fund
 - 1 Deputy Medical Examiner and 1 Chief Morgue Technician in the Medical Examiner’s Office
 - 1 Health Communications Manager in Health & Human Services
 - 2 Parks Operators and 1 Parks Maintenance Supervisor in the new Daily Park, and
 - 3 HazMat Technicians in the Fire Marshal’s Office
- 89 Vehicle replacements and 7 additions to the Fleet

FUND BALANCES

In Fiscal Year 2021, the budgeted General Fund revenues are expected to exceed projected expenditures by \$5,191,014, leaving an ending projected General Fund Balance of \$82,243,835, or 27.4 percent of the General Fund Budget.

Road and Bridge Fund expenditures will exceed revenues by \$4,804,478 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 \$7.2 million after the 2021 budget year is completed. The ending Fund Balance is estimated to be 29.8 percent of the budget amount.

Drainage District revenues will exceed expenditures by \$842,389. The ending balance of this fund is estimated to be \$14,276,696, or about 150.8 percent of the 2021 budget amounts. Debt Service revenues will increase this year by \$5,359,127 while still decreasing the interest and sinking fund tax rate by \$0.000324. We will receive an estimated \$58,652,518 from taxes and other revenues in addition to our \$8.29 million estimated beginning balance. Our Debt Service payments will be \$62,802,279, leaving an estimated \$4.1 million in Fund Balance in anticipation of new debt issuance in fiscal year 2021.

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 82.6 percent of our FY2021 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 22 years, and decreased 4.655 cents in the past seven years. In 1992, twenty-eight years ago, the Tax Rate was 66 cents per \$100 of property valuation. For the 2020 tax year (FY2021), it will be 45.3207 cents per \$100. For the last 22 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 15 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 \$0.0008824, or 0.088 cents, while the Drainage District Tax rate increased by \$0.002031, or 0.20 cents, for a combined County and Drainage District tax rate decrease of \$0.006793. Included in the overall Tax Rate is the General Fund Tax Rate of \$0.3360, a decrease of \$0.0075, and with a 7.5% increase in the net assessed taxable value, Fort Bend County will see an increase in General Fund Tax Revenues of \$19,779,677. The Road and Bridge Tax Rate decreased by \$0.001 to \$0.0150, and Tax Revenues increased by \$98,764, and other revenues decreased by \$499,803 for a net decrease of \$411,038. The Debt Service Tax Rate, which decreased by \$0.000324 to \$0.074876, resulted in \$3,680,471 more in Debt Service Taxes to service debt this year. New for tax year 2019 (FY2020) and carrying forward 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 \$0.004331 for Drainage Interest & Sinking which increased the Drainage tax rate by \$0.002031 to \$0.017331, resulting in an increase of \$2,297,206 in Tax Revenues. Other Revenues decreased by \$128,645.

OPERATIONAL INFORMATION

The county finance team, Auditor's Office and Budget Office, worked together this summer during the budget process to reduce the 2020 operating budget to mitigate projected revenue deficits brought on by closures during the COVID-19 pandemic. At the same time, the Budget Office worked to prepare the FY2021 budget also taking into consideration the revenue deficit, as well as the 3.5% revenue cap brought on with senate bill 2. 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 and last, in an effort to increase the fund balance to 25% to 30% from 15% in the next two years, vehicles and capital projects will be financed through private borrowing and bonds respectively.

The County will acquire, through financing, 27 new patrol vehicles and 19 other vehicles for the Sheriff's Office. All of these are replacements. Emergency Medical Services (EMS) will replace 5 ambulance cab and chassis as well as five squad Tahoes. Animal Services will replace one truck, while Road and Bridge and Drainage District will replace five and seven trucks respectively. Including these replacements, the County will replace a total of 89 vehicles and add 7 vehicles to the fleet. The number of vehicle replacements have increased as the total fleet has increased and aged over the years. Heavy equipment for Road & Bridge, also being financed, include four replacement dump trucks, a pro crack seal machine, a Falcon patcher, and two Stonex S900A GPS survey equipment. Moreover, the Drainage District will acquire three shredders, one CAT bulldozers, two excavators, a wheel loader, a forklift, and three tractors for a total of \$1.55 million. One of the bulldozers and one of the excavators will be used to create an additional bridge crew by reallocating FTEs.

REVENUE

Due to the global COVID-19 pandemic, Fort Bend County closed for a month, with some offices remaining closed for several months. 2021 Revenues were projected at 90% of 2019 actual, with the exception of property tax revenues. Interest earnings have also decreased over the past year as the Federal Open Markets Committee decreased target range for the federal funds rate 0.00 to 0.25 percent a full percent lower than this time last year. Overall County revenues have increased by \$16,675,045, or 4.2%, compared to FY2020. Tax Revenue increased by \$18,910,459, while Other Revenues decreased by \$2,235,413. The overall revenue in the County will be \$414,450,674, with \$337,863,540 in Tax Revenues and \$76,587,135 in Other Revenues. Our yield on investments have

been decreasing over the last year with rates nearing 0.3%. 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; however T-bill rates have steadily declined.

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.

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 2021 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 Office Detention Bureau utilizes budgeted funds to enhance staff and supervisor training. Enhanced training opportunities motivate staff to improve their knowledge, experience, and develop correctional professionals. Additionally, the Detention Bureau funds maintain, enhance and expand the Inmate Educational and Vocational Programs. Inmates are encouraged to participate in these programs to develop skills and education necessary to secure meaningful employment upon release. Inmates who are able to secure meaningful employment have a higher likelihood of successful reentry. Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2021 will assist the department reach its identified goals. The Fort Bend County Closing Addiction's Revolving Door (CARD) Program was first developed in 2002, and county funds have enabled the CARD Program to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. This alternative sentencing program has continued to address the overcrowding situation in our local jail and state prisons while rehabilitating offenders to reduce recidivism. Furthermore, the Fort Bend County Community Service Restitution (CSR) Program has utilized funds granted by Fort Bend County to provide lawn and landscaping services to local non-profit and governmental agencies within our county. Funds continue to ensure lawn equipment can be maintained to provide a low-cost alternative for these services. The CSR Program has also provided offenders with the opportunity to make restitution to victims in our county by

reducing the amount of tax dollars spent on these services. CSCD aims at keeping our county a safe and attractive place to live. Supervision of offenders placed in the CARD Program is intensive and ongoing to help ensure our community's safety. Meanwhile, the CSR Program helps to maintain the appearance of local non-profit and governmental agencies by providing lawn and landscaping services while working closing to ensure their lawn care needs are met. Services provided by the CSR Program have enabled Fort Bend County to operate in the most fiscally responsible manner by utilizing this low-cost alternative to private-sector landscaping services.

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 3 HazMat Technicians in 2021 to increase from a two-person team available 24/7 to a 3-person team 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.

Fort Bend County has allocated \$2 million in the 2020 Parks Bond to Daily Park. This money will fund the last two construction phases of Daily Park, leading to the construction of baseball/t-ball fields, a playground, concession stands, a fishing pond, and more. Currently, Fort Bend County has constructed a pavilion, a welcome center, nature trail, and a parking lot, with multi-purpose fields coming shortly. Daily Park was donated to Fort Bend County in 2018 by longtime Simonton resident, Dr. Harold Daily. Three positions were added in FY2021 to maintain Daily Park. Additionally, two positions were added to the Parks Department to be assigned at the new Landmark Community Center in Missouri City.

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 – The FY2021 Information Technology budget includes continued management of several projects to ensure the County is current with state of the art technology, especially in our changing environment forcing more people to work from home and utilize virtual platforms to overcome COVID related constraints. This includes business continuity such as moving processes from paper to electronic, enable employees to work from home, expand electronic payment capability, upgrades in Odyssey, and rebuild the Fort Bend County Website and Mobil App. The budget also includes funding to consolidate and streamline records request processing in new software OnBase and implement Patient Services Portal, Patient Account Services, Inventory Management, and Child Support services module implementation. Cyber Security is especially important with more processes going electronically. This includes county-wide two factor authentication, a separate security server farm, and managed detection and response services. Funded this year are Information Technology infrastructure upgrades including desktop upgrades and replacements as well as First Responder computer replacements. 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- The citizens of Fort Bend County voted and approved a 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. Another bond referendum was voted and approved on November 3, 2020, authorizing the funding of 59 mobility projects in the amount of \$218.18 million. These bonds will also be leveraged with state, local, and private partners to provide a total project funding of \$424.7 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 ten 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 continues to fund 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 with the full cost of operating the veterinary clinic included in the FY 2021 budget. The Fort Bend County Health & Human Services (HHS) department promoted the health and well-being of the residents of Fort Bend County through community engagement, disease prevention and intervention, public health emergency preparedness and response, and helping to assure the provision of basic human needs. 2020 brought many challenges to the HHS department including COVID-19. In March 2020, the Commissioners Court added four full time positions, Epidemiologist Program Manager, Deputy Chief, Health Communications Specialist, and Performance Innovation Specialist, and three part-time position to the HHS department. These positions were carried over into FY 2021 with the addition of a Health Communications Manager. These additions will assist the Health & Human Service department meet their goals and objectives.

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 2021 budget replaces five medic ambulances and five squad Tahoes. These vehicles are funded via the 2020 General Obligation bonds. 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 2021 budget adds a new caseworker to Social Services to manage the increased number of cases in Fort Bend County. 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 such as the current COVID-19 pandemic, 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.

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. Additionally, Social Service has applied for and been granted several grants to aid our veterans in Fort Bend County with rent, utility bills, case management services, auto gas, and daycare expenses.

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 25 percent**

The General Fund Balance is projected to be 27.38%. Overall Fund Balance is projected to be 28.56%. We were able to keep an excess of 25% due to the 7.5% increase in property valuations and still reduce the overall tax rate by seven tenths of a cent. Maintaining a 25% 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 decreased as interest rates have also decreased by virtue of the Federal Reserve Bank decreasing 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; however the contract ends in January 2021. 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 2021 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,



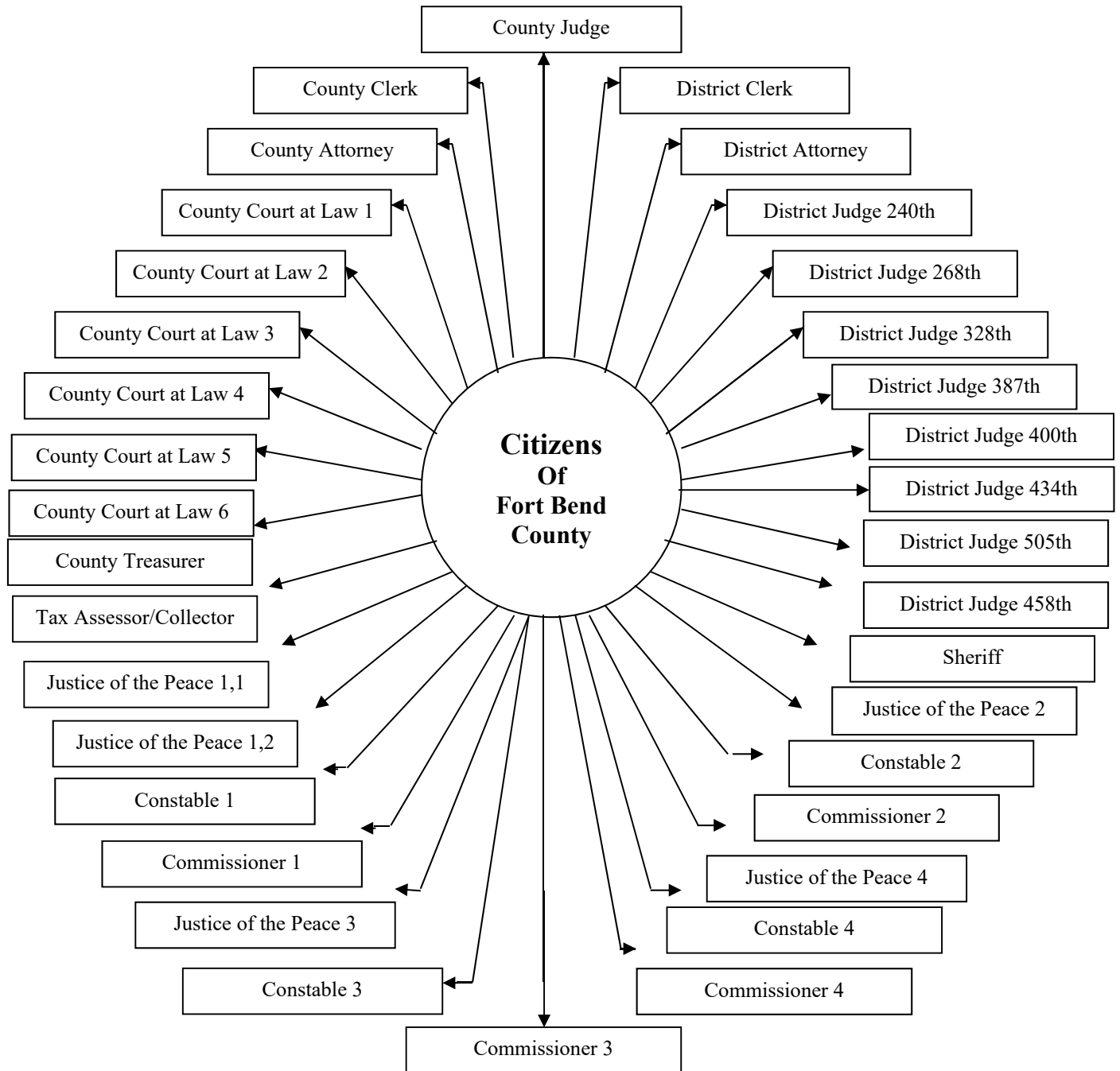
Pamela L. Gubbels
Director of Finance & Investments

**2021 Salary Schedule for
Fort Bend County Elected Officials**

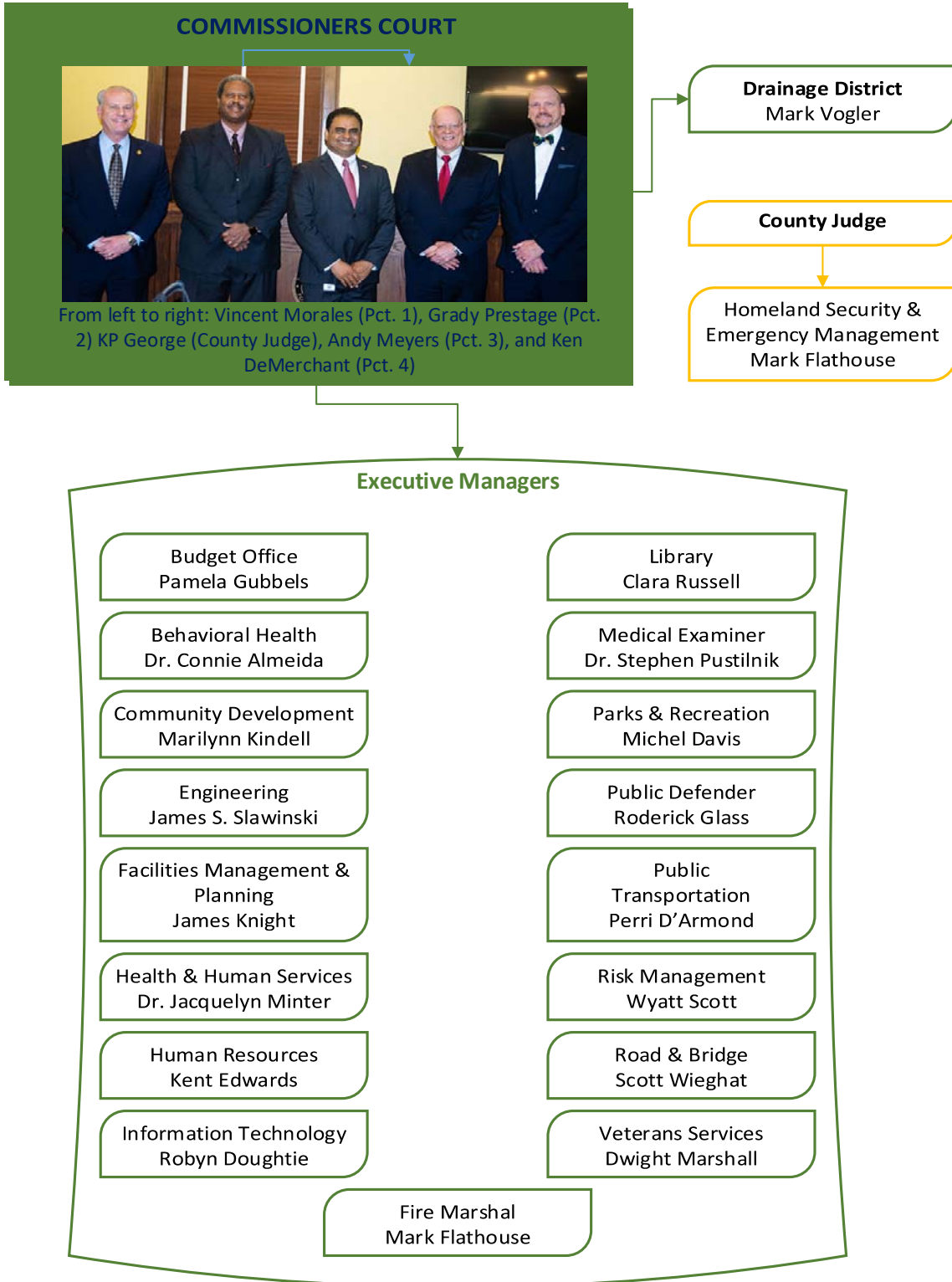
Elected Officials	2020 Annual Salary	2021 Adopted Annual Salary	Juvenile Board Supplement	Drainage District Board Supplement	Percentage Increase
County Judge	\$ 145,268	\$ 145,268	\$7,200	\$2,400	0.00%
Commissioner, Pct 1	\$ 138,351	\$ 138,351	\$0	\$2,400	0.00%
Commissioner, Pct 2	\$ 138,351	\$ 138,351	\$0	\$2,400	0.00%
Commissioner, Pct 3	\$ 138,351	\$ 138,351	\$0	\$2,400	0.00%
Commissioner, Pct 4	\$ 138,351	\$ 138,351	\$0	\$2,400	0.00%
Sheriff	\$ 145,268	\$ 145,268	\$0	\$0	0.00%
County Attorney	\$ 138,351	\$ 138,351	\$0	\$0	0.00%
Tax Assessor/Collector	\$ 134,892	\$ 134,892	\$0	\$0	0.00%
County Clerk	\$ 134,892	\$ 134,892	\$0	\$0	0.00%
District Clerk	\$ 134,892	\$ 134,892	\$0	\$0	0.00%
County Treasurer	\$ 131,433	\$ 131,433	\$0	\$0	0.00%
Justice of the Peace, Pct 1, Pl 1	\$ 121,057	\$ 121,057	\$0	\$0	0.00%
Justice of the Peace, Pct 1, Pl 2	\$ 121,057	\$ 121,057	\$0	\$0	0.00%
Justice of the Peace, Pct 2	\$ 121,057	\$ 121,057	\$0	\$0	0.00%
Justice of the Peace, Pct 3	\$ 121,057	\$ 121,057	\$0	\$0	0.00%
Justice of the Peace, Pct 4	\$ 121,057	\$ 121,057	\$0	\$0	0.00%
Constable, Pct 1	\$ 121,057	\$ 121,057	\$0	\$0	0.00%
Constable, Pct 2	\$ 121,057	\$ 121,057	\$0	\$0	0.00%
Constable, Pct 3	\$ 121,057	\$ 121,057	\$0	\$0	0.00%
Constable, Pct 4	\$ 121,057	\$ 121,057	\$0	\$0	0.00%

Elected Officials not Published	2020 Annual Salary	2021 Adopted Annual Salary	Juvenile Board Supplement	Percentage Increase	
District Attorney	\$22,718	\$22,718	\$0	0.00%	
Judge, County Court at Law #1	\$163,800	\$163,800	\$7,200	0.00%	
Judge, County Court at Law #2	\$177,800	\$177,800	\$7,200	0.00%	
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	\$149,800	\$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%	

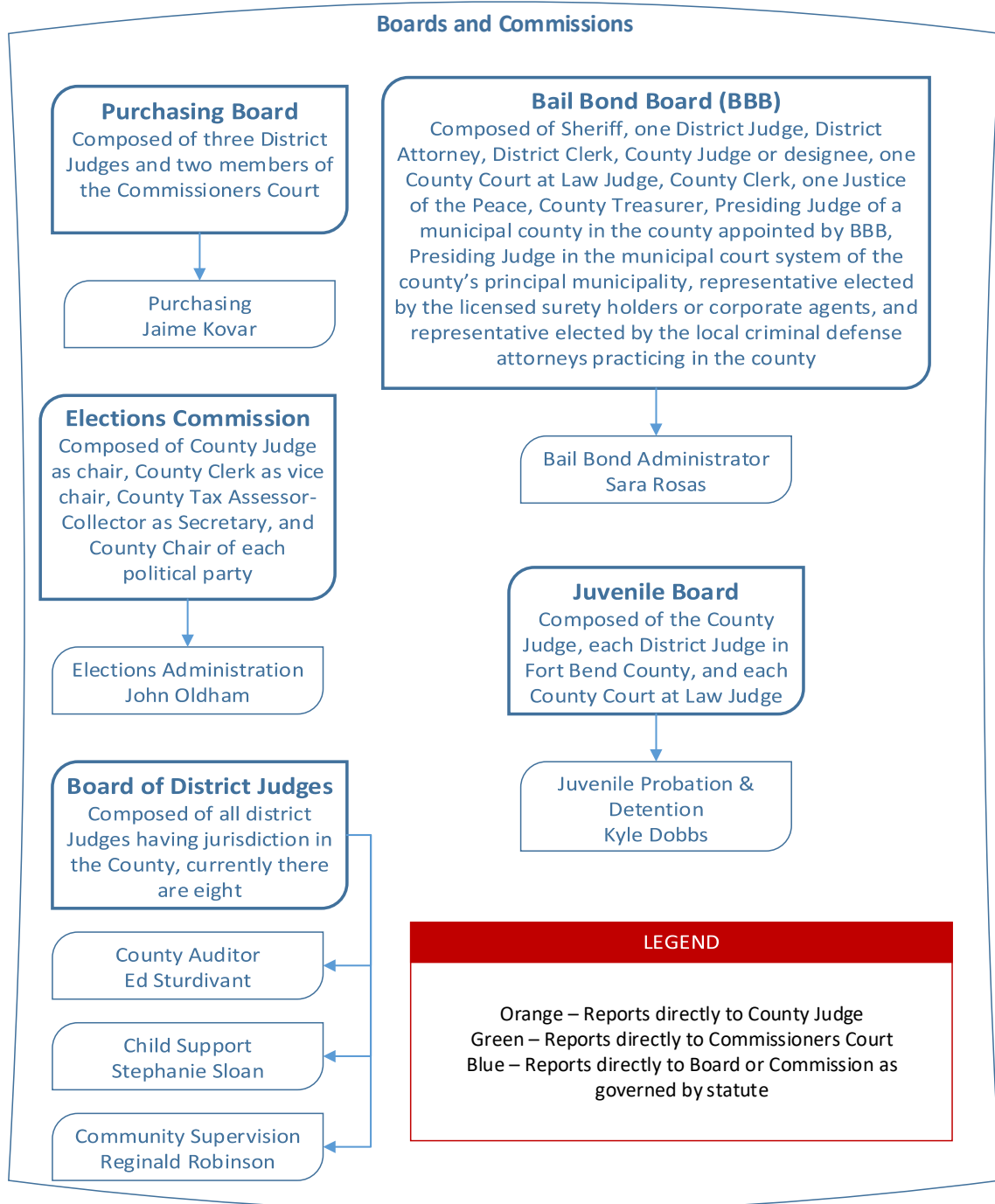
Organization Chart of Elected Officials Fort Bend County, Texas



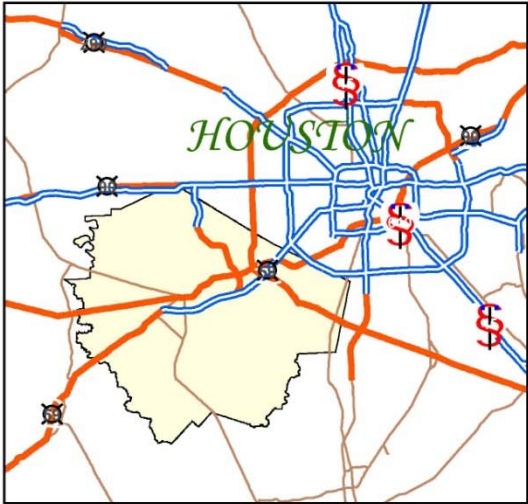
Organization of County Department and Agencies Fort Bend County, Texas



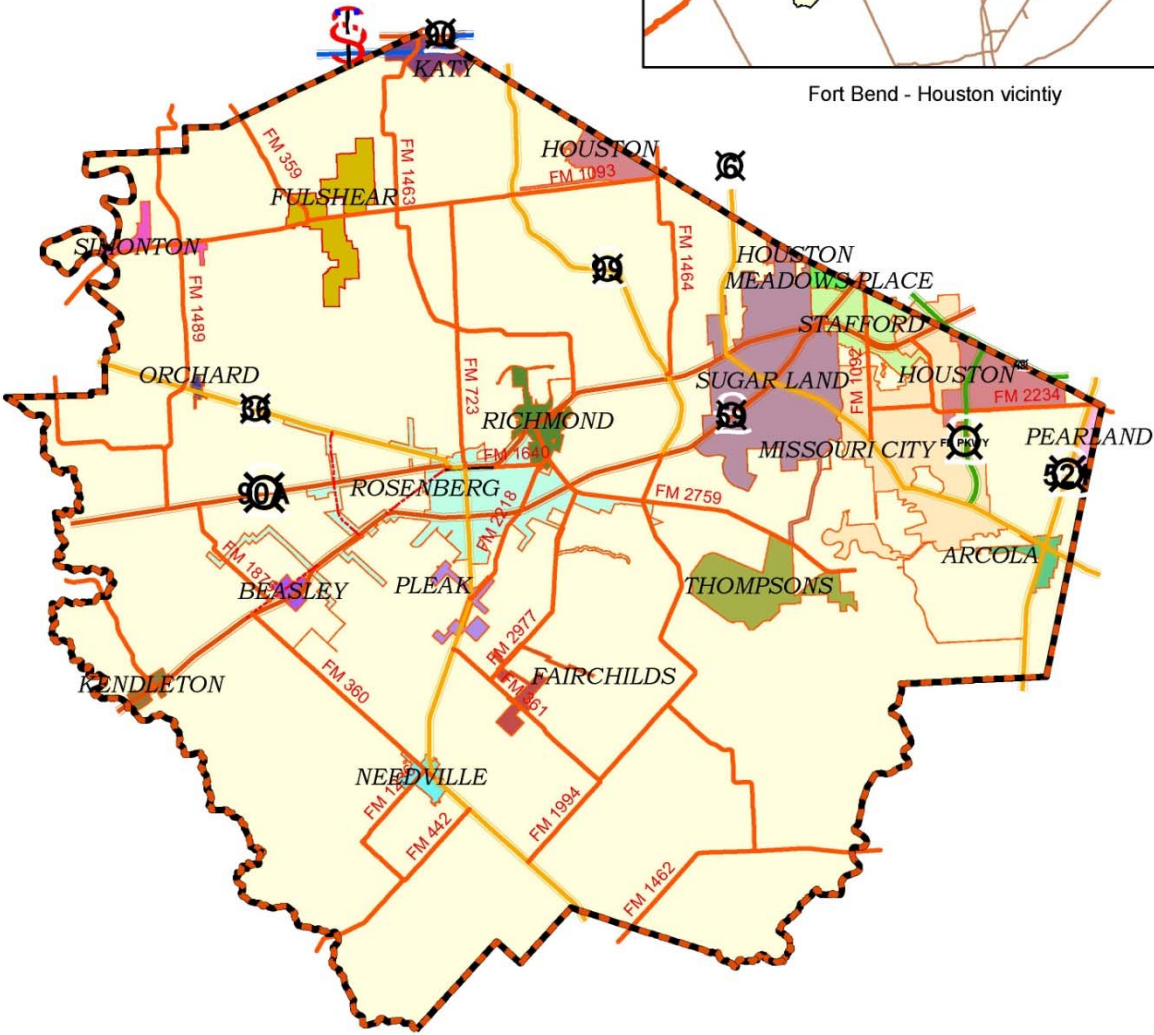
Organization of County Department and Agencies (Cont.) Fort Bend County, Texas



Fort Bend County



Fort Bend - Houston vicinity



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 and is currently ranked 10th in the United States in percentage growth from 2010 to 2018. Fort Bend County is the sixth fastest growing County in Texas. 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 43° to a mean maximum in July of 94°. 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. Five of the top 10 master planned communities in Houston can be found in Fort Bend. The most active master planned communities according to MetroStudy 2017 calling Fort Bend County home are Riverstone, Aliana, Sienna Plantation, Cross Creek Ranch, and Tamarron.

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.

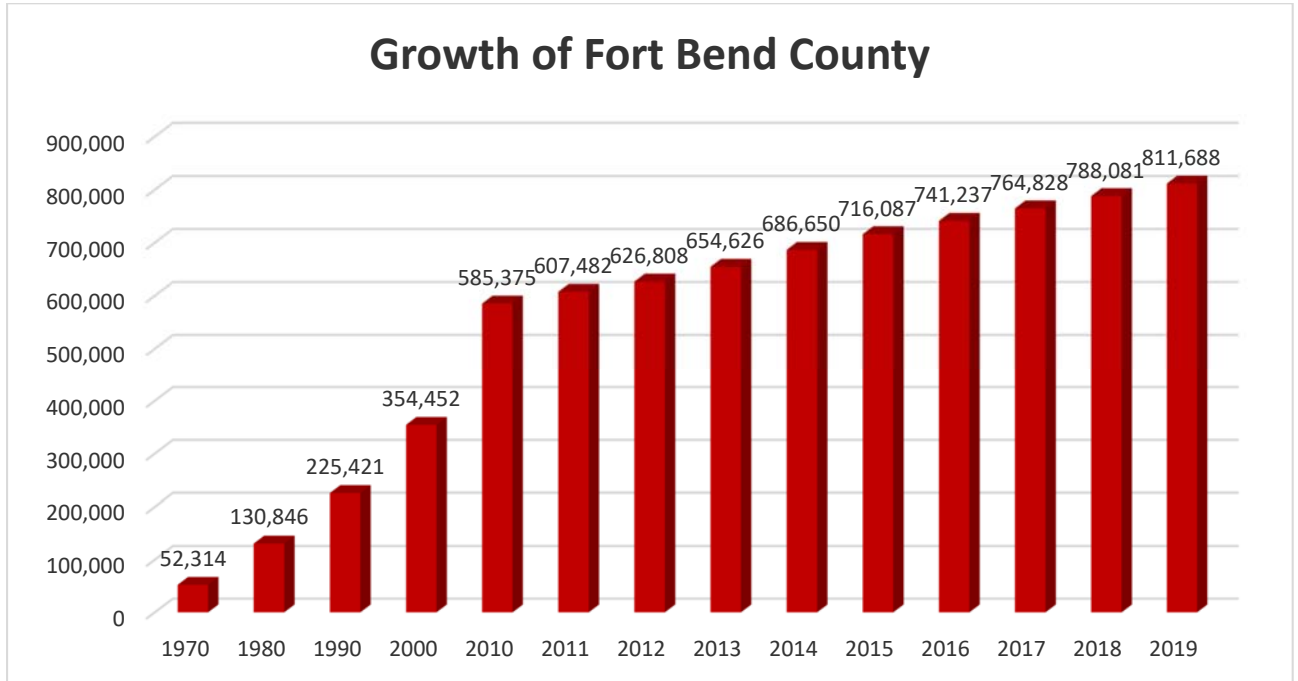
D. CULTURAL RESOURCES

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 15% from 2010 to 2019, the U.S. Bureau of Census concluded that Fort Bend County grew at a rate of 34.7% in 2010 through 2018 and is ranked 10th in growth of all U.S. Counties.

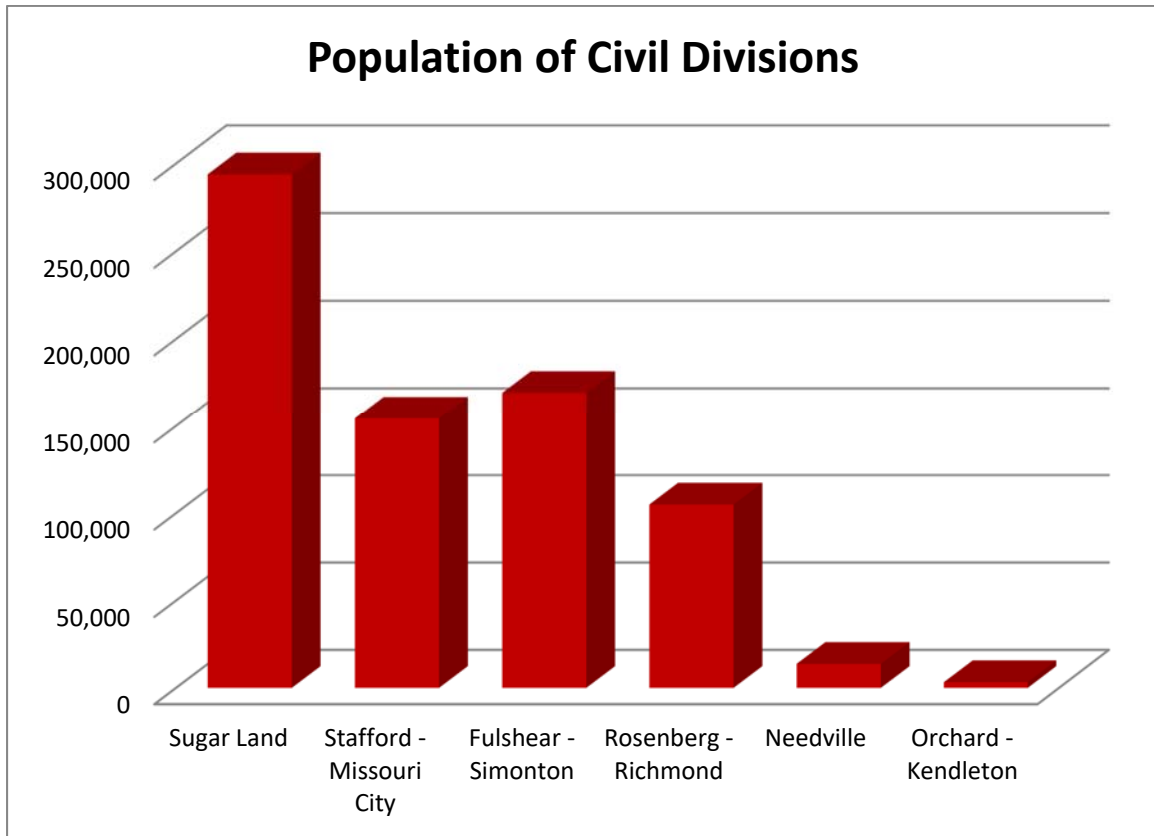


Source: US Census Bureau

The US Census Bureau estimates that the population of Fort Bend County is 811,688 in 2019. In other words, it took 160 years for Fort Bend to gain its first 600,000 residents, but has added approximately 300,000 residents over the last 10-year period. The population increases daily with the construction of new homes and subdivisions.

1. Population of Minor Civil Divisions in Fort Bend County

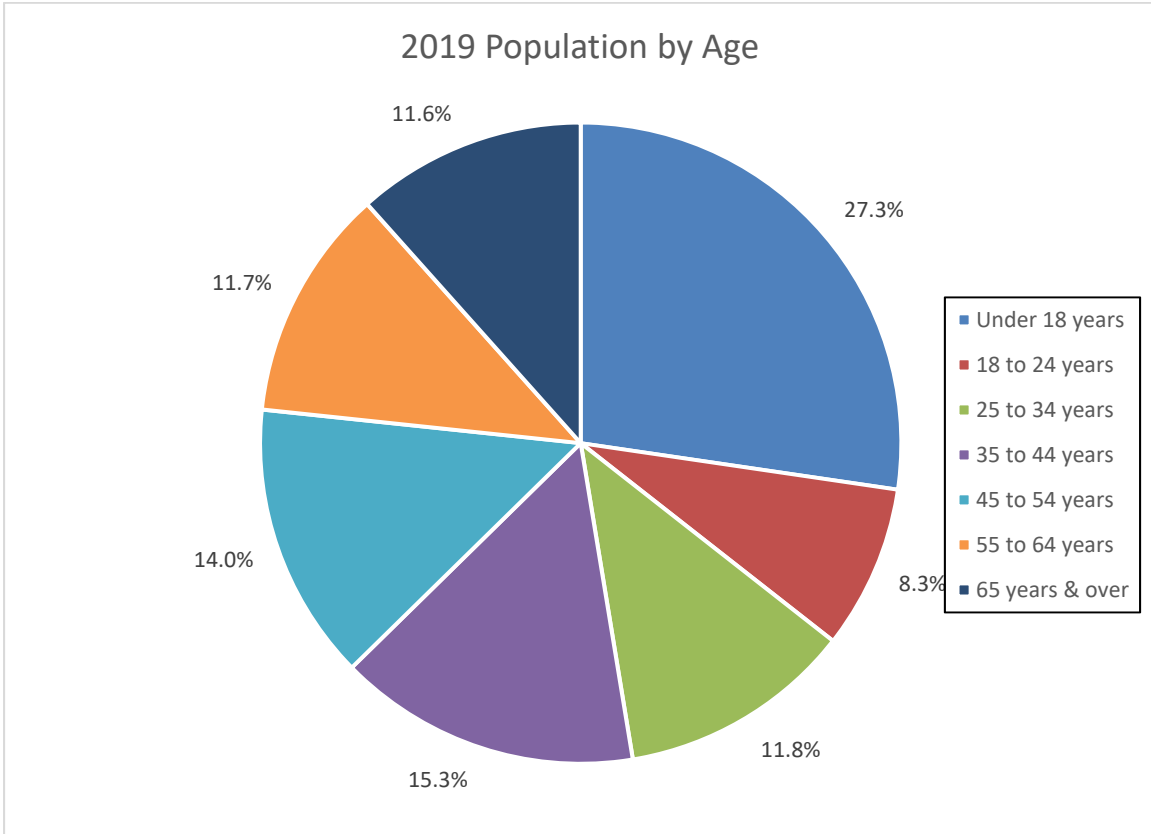
Fort Bend County is divided into what the U.S. Census Bureau calls minor civil divisions to designate the primary governmental and/or administrative divisions of a county. Those MCD's are Sugar Land, Stafford-Missouri City, Fulshear-Simonton, Rosenberg-Richmond, Needville, and Orchard-Kendleton. Of those six divisions, 40% of Fort Bend County lives in the Sugar Land MCD, while another 21% lives in Stafford-Missouri City.



Source: U.S. Census Bureau, 2018

2. Population Distribution by Age

The following population distribution chart shows a large number in the Under 18 years group and in the 35-44 years group with 72.7% of the population of Fort Bend County over the age of 18.



Source: US Census Bureau

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 2019. 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 2019 than in the surrounding counties, as well as the national average.

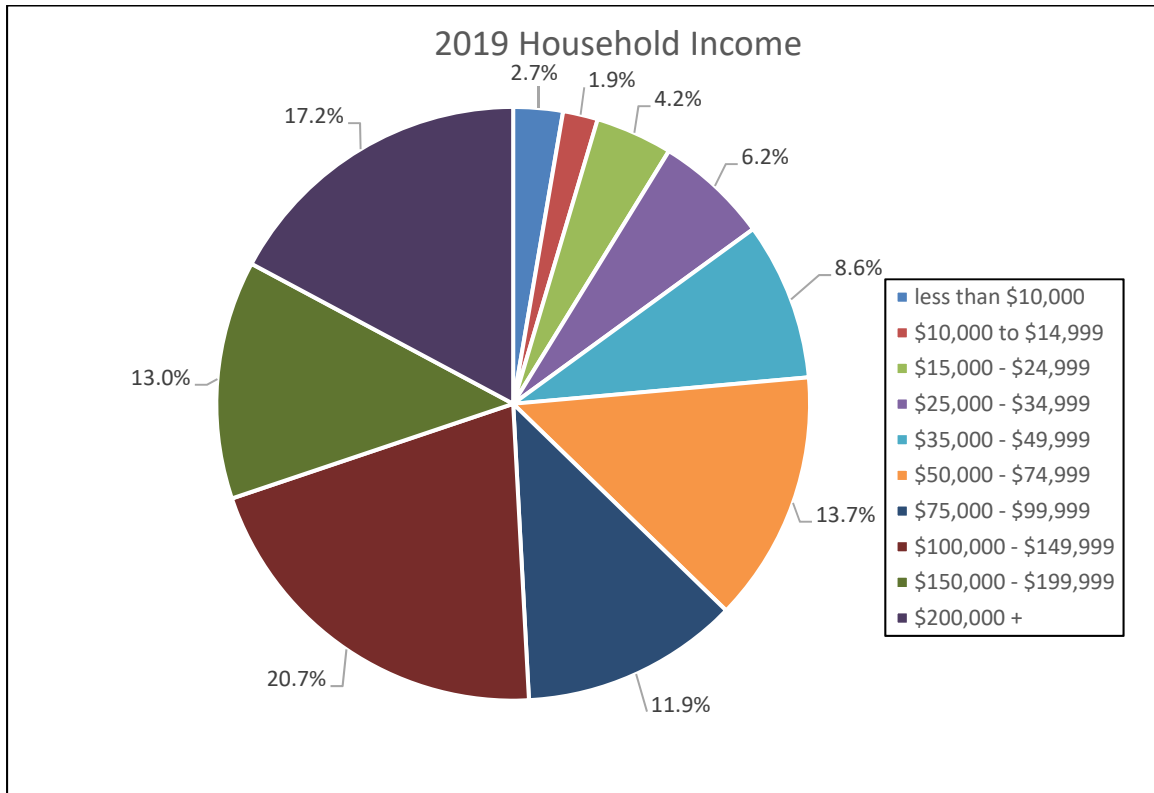
Median Household Income (\$)

Fort Bend County	\$95,561
Harris County	\$60,146
Texas	\$59,570
United States	\$60,293

Persons Below Poverty Level

Fort Bend County	7.9%
Harris County	16.5%
Texas	13.6%
United States	10.5%

Source: Quick Facts from U.S. Census Bureau



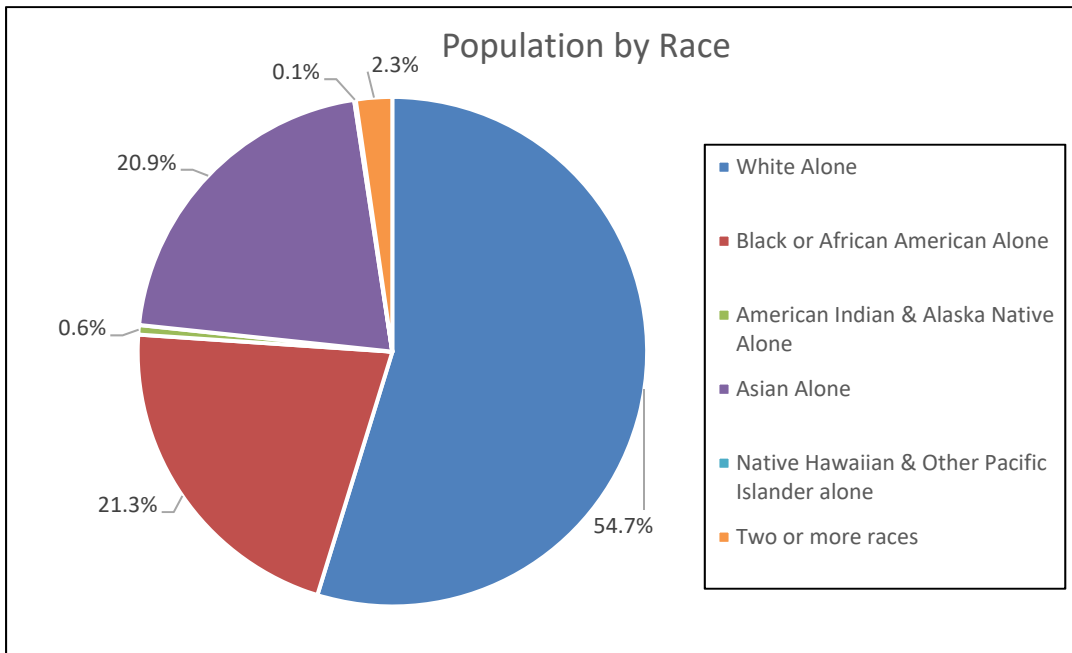
Source: U.S. Census Bureau, American Community Survey

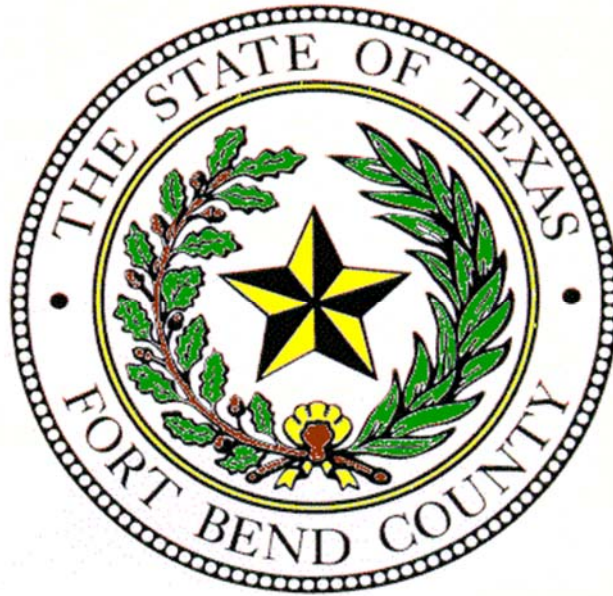
4. Population by Race and Ethnicity

The race and ethnicity population distribution is from the 2019 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	54.7%	78.7%
Black or African American alone	21.3%	12.9%
American Indian and Alaska Native alone	0.6%	1.3%
Asian alone	20.9%	5.9%
Native Hawaiian and Other Pacific Islander alone	0.1%	0.2%
Two or More Races	2.3%	2.8%
Hispanic or Latino	24.9%	39.7%
White alone, not Hispanic or Latino	31.9%	41.2%





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 2021 budget of Fort Bend County. The budget process was initiated on January 7, 2020 when the Commissioners Court adopted the County's Budget Policy for 2021. Power Plan training was held February 10 through February 18, 2020 to teach end users how to enter budget requests using the new software. In April, each department submitted a 2020 budget(s), including New Program Requests and Capital Projects, if applicable. Due to the COVID-19 Pandemic, Preliminary Budget hearings were cancelled. During the months of May and June, the Budget Office prepared a budget considering all levels of service. The Budget Office distributed the recommended budgets to departments July 2, 2020 and held meetings (WebEx) with Department Heads and Elected Officials regarding their recommended budgets.

PUBLIC HEARING AND BUDGET ADOPTION

On August 11, 2020, 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 26, 2020 and the afternoon of September 1, 2020 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 11, 2020, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 3, 2020. A Public Hearing for the proposed budgets was held on both dates, September 21 and September 22, and after the second public hearing on September 22, 2020, the Commissioners Court voted on and approved the 2021 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, September 21 and September 22. Also on September 22, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District the same as the 2020 tax rate.

The Governor of Texas issued a Stay at Home order mid-March. The majority of Fort Bend County worked from home remotely, which included budget entry. The Budget office allowed departments an extra week to submit their budgets. April and May, all Budget Office's in person meetings (Hearings and Workshops) were cancelled. July, Budget Meetings were virtual via WebEx as well as the Final Budget Hearings. Initially, the 2021 budget was originally set to be adopted on September 10, due to some circumstances the budget was pushed back and adopted on September 22nd.

**FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2021**

Month	Stage	Budget Office	Departments	Commissioners Court
January	PRELIMINARY	Jan 2-5: Review and Amend Budget Policy		Jan. 7: 2020 Budget Policy adopted
February		Feb. 10-18: Power Plan Training	Feb. 10-18: Power Plan Training	
		Feb. 14: Budget Kick-off Meetings	Feb. 14: Budget Kick-off Meetings	
March	REQUEST	Feb. 17: Budget Office Releases Power Plan for users to begin 2020 budget requisitions	Feb. 17: Departments begin entering budget requests into Power Plan	
April		April 10: Budget Office closes Power Plan (Budget Requests Due)	April 10: Budget Requests Due	
		April 21: Budget Office distributes budget requests to Commissioners	April 10: Capital Improvement Project Requests are due	April 21: Budget Office distributes budget requests to Commissioners
		April 20: Budget Office meets with Building & Space Committee to review CIP		
May		May 4-6: Preliminary Budget Hearings	May 4-6: Preliminary Budget Hearings	May 4-6: Preliminary Budget Hearings
	May 13-15: CIP Workshops (Special Meeting)	May 13-15: CIP Workshops (Special Meeting)	May 13-15: CIP Workshops (Special Meeting)	
June	RECOMMENDED	June: Budget Office analyzes budget requests and prepares a recommended budget		
July		July 2: Recommended Budgets are distributed to Offices and Departments	July 2: Recommended Budgets are distributed to Offices and Departments	
		July 8-14: Budget Meetings	July 8-14: Budget Meetings	
		July 25: Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01)		
		July 29-30: Final Budget Hearings	July 29-30: Final Budget Hearings	July 29-30: Final Budget Hearings
		Aug. 5: Submit Agenda Request for Aug. 4 Court		

**FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2021**

Month	Stage	Budget Office	Departments	Commissioners Court	
August	PROPOSED	Aug. Budget Office finalizes the Budget for Proposal		Aug. 11: Commissioners Court 1. Propose a Tax Rate (Court must take record vote) 2. Set Public Hearings on a tax increase Sept. 8 @ 1:00 p.m. 3. Set Public Hearing on the Proposed Budget for	
			Aug. 12: Submit legal Notice of Property Tax Rates, and Public Hearing on Proposed Budgets, to the County Clerk's Office.		Fort Bend County and Fort Bend County Drainage District. Sept. 03 @ 5:30 p.m. and Sept. 08 @ 1:00 p.m. 4. Propose Salaries for Elected Officials
	PROPOSED		Aug. 12: Send out Salary Notification Letters to Elected Officials		
			Aug. 18: Legal Notices published in local newspaper (No later than Aug. 21) <i>(These legal notices printed before the action to rescind the Aug. 11 tax rate was taken)</i>		Aug.25: Commissioners Court 1. Rescind actions 1, 2, & 3 from Aug.11 1. Propose a Tax Rate (Court must take record vote) 2. Set Public Hearings on a tax increase. Sept. 22 @ 1:00 p.m. 3. Set Public Hearing on the Proposed Budget for Fort Bend County and Fort Bend
			Aug. 26: Submit legal Notice of Property Tax Rates, and Public Hearing on Proposed Budgets, to the County Clerk's Office.		County Drainage District. Sept. 21 @ 5:30 p.m. and Sept. 22 @ 1:00 p.m.

**FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2021**

Month	Stage	Budget Office	Departments	Commissioners Court
September		Sept. 2: Legal Notices published in local newspaper		
		Sept. 15: Proposed Budget is filed with County Clerk and County Auditor.		
		Sept. 15: Submit Agenda request for Sept. 22 Court		
	ADOPTED			Sept. 21: 1st Public Hearing on Proposed FBC 2021 Budget and FBC Drainage District 2021 Budget @ 5:30 p.m.
				Sept. 22: Commissioners: 1. Hold 2nd Public Hearing on Proposed FBC 2021 Budget and FBC Drainage District 2021 Budget 2. Hold Public Hearing on the Tax Increase for FBC and FBC Drainage District 3. Adopt Proposed Positions for FBC and FBC Drainage District. 4. Adopt Salaries for FBC Elected Officials 5. Approve 2021 Fleet Management for FBC and FBC Drainage 6. Approve 2021 Take Home Vehicles for FBC and FBC Drainage District 7. Adopt the 2020 Tax Rate for FBC and FBC Drainage District 8. Adopt the 2021 Budgets for FBC and FBC Drainage District

FORT BEND COUNTY BUDGET POLICY FOR FY 2021

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 2021 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 2021 (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 2021 (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 2021 (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 2021 (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 2021 (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 2021 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 22. For a listing of all departments and offices under the Commissioners' Court or a board, consult the organizational chart on Page 23. The operational units by function are listed as follows:

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 Facilities Interdepartmental Construction
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 (4) Justices of the Peace (5) Bail Bond Board Indigent Defense Program Behavioral Health Services Medical Examiner Public Defender CPS County
General Fund	Construction Maintenance	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

BUDGET SUMMARY

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 2020 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, 2019, 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, 2020.

The GFOA also awarded the Distinguished Budget Presentation Award to Fort Bend County for the fiscal year beginning October 1, 2019. This was the seventeenth 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, 2020.

ALL OPERATING FUNDS SUMMARY

The following table represents revenues by sources for all county funds. The amounts listed for 2019 are the actual amounts of revenue that was received for each category. The second data column shows the amount adopted for 2020. The third data column shows an estimated amount to be received in 2020, and finally the fourth data column shows the amount budgeted for 2021.

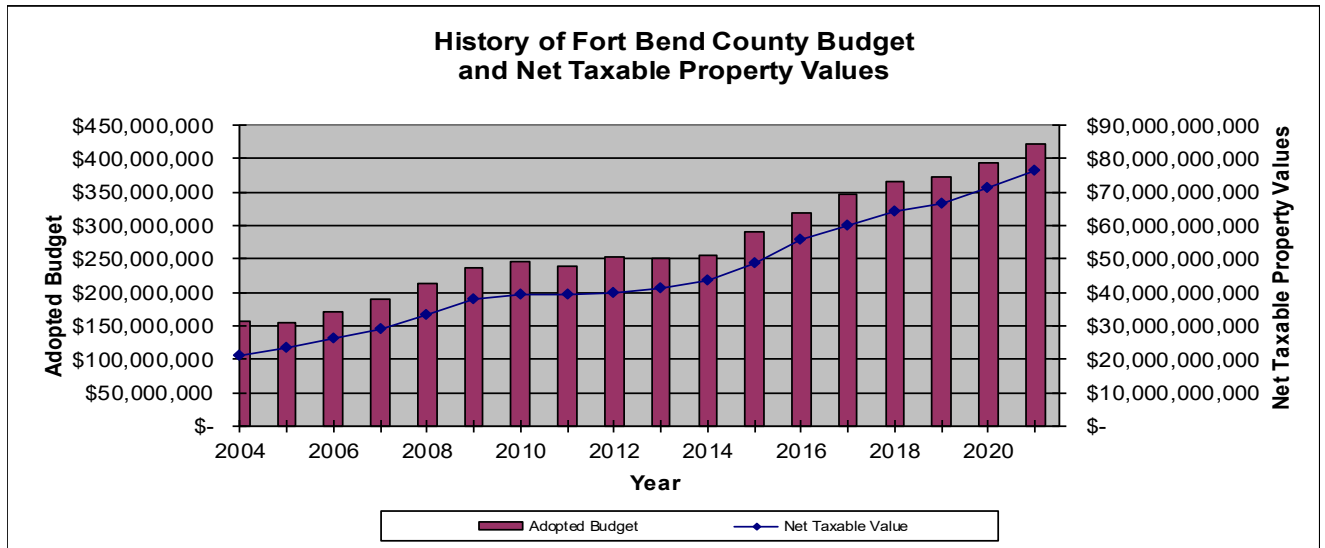
REVENUES BY TYPE

All Funds	2019 Actual	2020 Adopted	2020 Estimated	2021 Adopted	Percent Change 2020 vs 2021 Adopted
Fees and Fines	\$ 111,817,796	\$ 41,260,897	\$ 61,654,757	\$ 39,080,148	5.29%
Interest	\$ 9,920,746	\$ 6,379,060	\$ 4,986,832	\$ 4,036,112	-36.73%
Intergovernmental Revenue	\$ 34,131,805	\$ 8,009,179	\$ 37,487,504	\$ 8,116,096	1.33%
*Miscellaneous Revenue	\$ 155,532,792	\$ 18,432,259	\$ 46,661,474	\$ 20,859,562	13.17%
Taxes	\$ 317,882,067	\$ 323,694,234	\$ 320,115,281	\$ 342,358,756	5.77%
Transfers In	\$ 16,066,567	\$ 0	\$ 25,812,993	\$ 0	0%
Total	\$ 645,351,773	\$ 397,775,629	\$ 496,718,841	\$ 414,450,674	4.19%

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 \$0.365812. The current tax rate is \$0.336000.

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	2019 Actual	2020 Adopted	2020 Estimated	2021 Adopted	Percent Change 2020 vs 2021 Estimate
Fees and Fines	\$ 33,226,956	\$ 33,814,550	\$ 17,217,914	\$ 31,966,877	-5.46%
Interest	\$ 4,176,344	\$ 4,530,795	\$ 1,742,104	\$ 2,864,302	-36.78%
Intergovernmental Revenue	\$ 5,854,038	\$ 7,359,942	\$ 4,487,491	\$ 6,491,435	-11.80%
Miscellaneous Revenue	\$ 3,362,421	\$ 2,898,816	\$ 2,218,460	\$ 2,723,757	-6.04%
Taxes	\$ 238,412,771	\$ 241,850,287	\$ 240,843,367	\$ 261,526,052	8.14%
Transfers In	\$ 296,806	\$ 0	\$ 0	\$ 0	0%
Total	\$ 285,329,336	\$ 290,454,390	\$ 266,509,336	\$ 305,572,423	5.20%

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 \$0.015.
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	2019 Actual	2020 Adopted	2020 Estimated	2021 Adopted	Percent Change 2020 vs 2021 Adopted
Fees and Fines	\$ 6,905,773	\$ 7,012,125	\$ 3,298,252	\$ 6,670,637	-4.87%
Interest	\$ 540,718	\$ 474,293	\$ 176,508	\$ 202,359	-57.33%
Intergovernmental Revenue	\$ 652,232	\$ 506,351	\$ 502,901	\$ 663,802	31.10%
Miscellaneous Revenue	\$ 376,101	\$ 358,517	\$ 309,373	\$ 336,781	-6.06%
Taxes	\$ 16,678,734	\$ 11,358,684	\$ 11,213,602	\$ 11,425,353	0.59%
Transfers In	\$ 298,000				
Total	\$ 25,451,558	\$ 19,709,970	\$ 15,500,636	\$ 19,298,932	-2.09%

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 \$0.01756, while the current tax rate is \$0.017331.
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	2019 Actual	2020 Adopted	2020 Estimated	2021 Adopted	Percent Change 2020 vs 2021 Adopted
Interest	\$ 403,216	\$ 376,324	\$ 162,069	\$ 275,314	-26.84%
Miscellaneous Revenue	\$ 375,456	\$ 267,041	\$ 201,579	\$ 245,837	-7.94%
Taxes	\$ 12,443,979	\$ 9,460,979	\$ 9,294,490	\$ 9,785,836	3.43%
Total	\$ 13,222,651	\$ 10,104,344	\$ 9,658,138	\$ 10,306,987	2.01%

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	2019 Actual	2020 Adopted	2020 Estimated	2021 Adopted	Percent Change 2020 vs 2021 Adopted
Intergovernmental Revenue	\$ 6,070,735	\$ 0	\$ 575,196	\$ 830,000	N/A%
Interest	\$ 477,356	\$ 588,796	\$ 252,050	\$ 358,017	-39.20%
Miscellaneous Revenue	\$ 1,047,048	\$ 0	\$ 523,524	\$ 1,047,048	N/A%
Taxes	\$ 42,042,646	\$ 52,850,479	\$ 52,703,906	\$ 56,417,453	6.75%
Transfers In	\$ 177,995	\$ 0	\$ 0	\$ 0	
Total	\$ 49,815,780	\$ 53,439,275	\$ 54,054,676	\$ 58,652,518	9.76%

Individual Debt Service Funds are shown in the Debt Service Fund area (Pages 431-450).

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 2020 to 2021 are expected to increase 7.10 percent.

General Administration costs have increased by 15.15 percent for 2021 as compared to the adopted budget in 2020 while costs in Financial Administration have increased by 2.07 percent.

The activity of Administration of Justice increased their budgets by 1.45 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

	2019 Actual Expenditures	2020 Adopted Budget	2021 Adopted Budget	Percent Change 2020 vs 2021
Administration of Justice	\$ 76,338,549	\$ 67,487,497	\$ 68,514,590	1.52%
Capital Outlay	\$ -	\$ -	\$ -	#DIV/0!
Construction and Maintenance	\$ 37,259,935	\$ 39,428,042	\$ 37,475,303	-4.95%
Cooperative Services	\$ 1,153,315	\$ 1,167,724	\$ 1,210,845	3.69%
Debt Service	\$ 50,164,716	\$ 55,006,089	\$ 66,065,049	20.10%
Financial Administration	\$ 9,697,439	\$ 10,121,762	\$ 10,351,663	2.27%
General Administration	\$ 105,501,298	\$ 75,187,782	\$ 90,020,307	19.73%
Health and Welfare	\$ 27,808,117	\$ 28,012,873	\$ 29,546,522	5.47%
Libraries and Education	\$ 18,470,660	\$ 19,279,449	\$ 19,626,902	1.80%
Parks and Recreation	\$ 3,455,179	\$ 3,721,235	\$ 4,376,924	17.62%
Public Safety	\$ 91,023,283	\$ 94,036,880	\$ 96,253,630	2.36%
TOTAL	\$ 420,872,491	\$ 393,449,333	\$ 423,441,735	7.62%

*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 2020 and 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

	<u>All Funds</u>	<u>General (100)</u>	<u>Road & Bridge (155)</u>
Estimated Beginning Balance	\$ 129,938,903	\$ 77,052,821	\$ 12,001,698
Revenues			
Taxes	\$ 342,358,756	\$ 261,526,052	\$ 11,425,353
Fees, Fines, and Forfeitures	\$ 39,080,148	\$ 31,966,877	\$ 6,670,637
Intergovernmental Revenues	\$ 8,116,096	\$ 6,491,435	\$ 663,802
Interest	\$ 4,036,112	\$ 2,864,302	\$ 202,359
Miscellaneous	\$ 20,859,562	\$ 2,723,757	\$ 336,781
Transfers In	\$		
Total Revenues	\$ 414,450,674	\$ 305,572,423	\$ 19,298,932
Expenditures			
General Administration	\$ 90,020,307	\$ 68,721,060	\$ -
Financial Administration	\$ 10,351,663	\$ 10,351,662	\$ -
Administration of Justice	\$ 68,514,590	\$ 67,434,705	\$ -
Construction & Maintenance	\$ 37,475,303	\$ 3,907,296	\$ 24,103,410
Health and Welfare	\$ 29,546,522	\$ 29,546,521	\$ -
Cooperative Services	\$ 1,210,845	\$ 1,210,845	\$ -
Public Safety	\$ 96,253,630	\$ 95,249,494	\$ -
Parks and Recreation	\$ 4,376,924	\$ 4,376,924	\$ -
Libraries and Education	\$ 19,626,902	\$ 19,582,902	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ 66,065,049	\$ -	\$ -
Total Expenditures	\$ 423,441,735	\$ 300,381,409	\$ 24,103,410
Change in Fund Balance	\$ -8,991,061	\$ 5,191,014	\$ -4,804,478
Estimated Ending Balance	\$ 120,947,842	\$ 82,243,835	\$ 7,197,220
EB as a Percentage of 2021 Budget	28.56%	27.38%	29.86%

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Juvenile (150)	Law Library (195)	Gus George Law Academy (200)
Estimated Beginning Balance	\$ 207,402	\$ 1,356,333	\$ 456,871
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ 435,110	\$ -
Intergovernmental Revenues	\$ 37,676	\$ -	\$ 81,275
Interest	\$ 202,491	\$ 25,220	\$ 9,609
Miscellaneous	\$ 15,672	\$ -	\$ 68,031
Total Revenues	\$ 255,839	\$ 460,330	\$ 158,915
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 100,000	\$ 472,237	\$ -
Construction & Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ 233,129
Parks and Recreation	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 100,000	\$ 472,237	\$ 233,129
Change in Fund Balance	\$ 155,839	\$ -11,907	\$ -74,214
CIP funds to be used in next 3 years	\$ -	\$ -	\$ -
Estimated Ending Balance	\$ 363,241	\$ 1,344,426	\$ 382,657
EB as a Percentage of 2021 Budget	363.24%	284.69%	164.14%

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Library Donation (215)	Forfeited Assets-Task (225)	D.A Bad Check (260)
Estimated Beginning Balance	\$ 67,341	\$ 1,584,658	\$ 1,813
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ 7,524
Intergovernmental Revenues	\$ -	\$ -	\$ 11,908
Interest	\$ -	\$ 20,825	\$ -
Miscellaneous	\$ 44,451	\$ 5,000	\$ -
Total Revenues	\$ 44,451	\$ 25,825	\$ 19,432
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ 18,166
Construction & Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ 221,897	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ 44,000	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 44,000	\$ 221,897	\$ 18,186
Change in Fund Balance	\$ 451	\$ -196,072	\$ 1,266
Estimated Ending Balance	\$ 67,792	\$ 1,388,586	\$ 3,079
EB as a Percentage of 2021 Budget	154.07%	625.78%	16.95%

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Elections Contract (300)	Forfeited Assets-Task - Federal (305)	Forfeited Assets- Task -State (310)
Estimated Beginning Balance	\$ 212,940	\$ 32,350	\$ 622,409
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ 12,695
Miscellaneous	\$ 471,592	\$ -	\$ 27,234
Total Revenues	\$ 471,592	\$ -	\$ 39,929
Expenditures			
General Administration	\$ 593,168	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ 31,949	\$ 328,000
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 593,168	\$ 31,949	\$ 328,000
Change in Fund Balance	\$ -121,576	\$ -31,949	\$ -288,070
Estimated Ending Balance	\$ 91,364	\$ 401	\$ 334,338
EB as a Percentage of 2021 Budget	15.40%	1.25%	101.93%

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Sheriff Assets Forfeiture - Federal (315)	Asset Fort- Const. Pct 2 (320)	Asset Fort-Const. Pct 3 (322)
Estimated Beginning Balance	\$ 191,823	\$ 2,354	\$ 5,182
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ 6,895	\$ -	\$ 5
Miscellaneous	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$ 6,895	\$ -	\$ 5
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ 182,000	\$ 2,354	\$ 4,807
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 182,000	\$ 2,354	\$ 4,807
Change in Fund Balance	\$ -175,105	\$ -2,354	\$ -4,802
Estimated Ending Balance	\$ 16,718	\$ -	\$ 380
EB as a Percentage of 2021 Budget	9.19%	0%	7.91%

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	DA State Assets Forfeiture - (335)	Child Support Federal Reimb (410)	Debt Service (605)
Estimated Beginning Balance	\$ 354,051	\$ 327,893	\$ 8,292,918
Revenues			
Taxes	\$ -	\$ -	\$ 56,417,453
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ 830,000
Interest	\$ -	\$ -	\$ 358,017
Miscellaneous	\$ -	\$ -	\$ 1,047,048
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ 58,652,518
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 281,481	\$ 208,000	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 62,802,279
Total Expenditures	\$ 281,481	\$ 208,000	\$ 62,802,279
Change in Fund Balance	\$ -281,481	\$ -208,000	\$ -4,149,761
Estimated Ending Balance	\$ 72,570	\$ 119,893	\$ 4,143,157
EB as a Percentage of 2021 Budget	25.78%	57.64%	6.60%

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Drainage Debt Service (610)	Employee Benefits (850)	Other Self Funded Insurance (855)
Estimated Beginning Balance	\$ 1,261,558	\$ 7,117,789	\$ 5,348,821
Revenues			
Taxes	\$ 3,181,128	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ -	\$ 58,375	\$ -
Miscellaneous	\$ -	\$ 14,757,144	\$ 1,117,015
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$ 3,181,128	\$ 14,815,519	\$ 1,117,015
Expenditures			
General Administration	\$ -	\$ 21,593,307	\$ -887,228
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ 3,262,770	\$ -	\$ -
Total Expenditures	\$ 3,262,770	\$ 21,593,307	\$ -887,228
Change in Fund Balance	\$ -81,641	\$ -6,777,788	\$ 2,004,243
Estimated Ending Balance	\$ 1,179,916	\$ 340,001	\$ 7,353,064
EB as a Percentage of 2021 Budget	36.87%	1.57%	-828.77%

COMPARISON OF BUDGETS

ACCT. UNIT	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 ADOPTED	% Variance 2021-2020
100400100	COUNTY JUDGE	\$ 918,744	\$ 969,778	\$ 990,375	2.12%
100401100	COMMISSIONER PRECINCT 1	\$ 614,477	\$ 646,799	\$ 658,848	1.86%
100401200	COMMISSIONER PRECINCT 2	\$ 690,320	\$ 721,730	\$ 731,154	1.31%
100401300	COMMISSIONER PRECINCT 3	\$ 668,642	\$ 667,602	\$ 680,398	1.92%
100401400	COMMISSIONER PRECINCT 4	\$ 608,343	\$ 717,404	\$ 722,671	0.73%
100403100	COUNTY CLERK	\$ 5,072,840	\$ 5,318,499	\$ 5,532,161	4.02%
100409100	NON-DEPARTMENTAL	\$ 16,923,218	\$ 13,551,734	\$ 21,534,507	58.91%
100410100	RISK MANAGEMENT/INSURANCE	\$ 1,062,172	\$ 1,131,571	\$ 1,122,215	-0.83%
100411100	ELECTIONS ADMINISTRATOR	\$ 943,211	\$ 1,093,257	\$ 1,245,325	13.91%
100411102	ELECTIONS SERVICES	\$ 554,503	\$ 721,623	\$ 888,350	23.10%
100412100	HUMAN RESOURCES	\$ 1,017,846	\$ 1,119,000	\$ 1,128,112	0.81%
100414100	VEHICLE MAINTENANCE	\$ 192,265	\$ 234,096	\$ 105,251	-55.04%
100416100	RECORDS MANAGEMENT	\$ 446,684	\$ 462,120	\$ 477,595	3.35%
100417100	CENTRAL MAILROOM	\$ 819,687	\$ 861,837	\$ 876,540	1.71%
100418100	FACILITIES MGMT & PLANNING	\$ 685,177	\$ 829,756	\$ 870,688	4.93%
100418101	FACILITIES MAINTENANCE	\$ 2,337,430	\$ 2,767,990	\$ 2,920,606	5.51%
100418102	FACILITIES OPERATIONS	\$ 4,472,200	\$ 4,927,592	\$ 5,061,240	2.71%
100418103	FACILITIES CUSTODIAL	\$ 1,470,329	\$ 1,593,822	\$ 1,697,535	6.51%
100418104	JAIL MAINTENANCE	\$ 1,436,454	\$ 1,597,558	\$ 1,690,111	5.79%
100418105	INTERDEPARTMENTAL CONSTRUCTION	\$ 1,329,915	\$ 1,308,509	\$ 1,330,612	1.69%
100426100	COUNTY COURT AT LAW #1	\$ 1,069,636	\$ 878,704	\$ 887,580	1.01%
100426200	COUNTY COURT AT LAW #2	\$ 991,654	\$ 904,126	\$ 915,490	1.26%
100426300	COUNTY COURT AT LAW #3	\$ 1,155,821	\$ 847,390	\$ 860,389	1.53%
100426400	COUNTY COURT AT LAW #4	\$ 1,246,633	\$ 872,156	\$ 884,110	1.37%
100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 61	\$ -	\$ -	#DIV/0!
100426600	COUNTY COURT AT LAW #5	\$ 1,147,124	\$ 842,720	\$ 852,958	1.21%
100426700	COUNTY COURT AT LAW #6	\$ 915,977	\$ 844,966	\$ 857,254	1.45%
100435100	240TH DISTRICT COURT	\$ 1,010,617	\$ 528,347	\$ 535,806	1.41%
100435200	268TH DISTRICT COURT	\$ 981,782	\$ 523,219	\$ 523,263	0.01%
100435300	328TH DISTRICT COURT	\$ 878,053	\$ 717,653	\$ 727,266	1.34%
100435400	387TH DISTRICT COURT	\$ 696,134	\$ 647,374	\$ 653,477	0.94%
100435500	400TH DISTRICT COURT	\$ 1,165,357	\$ 501,312	\$ 509,111	1.56%
100435600	434TH DISTRICT COURT	\$ 2,072,840	\$ 524,238	\$ 530,198	1.14%
100435700	505TH DISTRICT COURT	\$ 588,714	\$ 732,115	\$ 717,882	-1.94%
100435800	458TH DISTRICT COURT	\$ 824,446	\$ 526,051	\$ 532,675	1.26%
100440100	CHILD SUPPORT	\$ 501,687	\$ 549,457	\$ 547,852	-0.29%

COMPARISON OF BUDGETS

	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 ADOPTED	% Variance 2021-2020
100450100	DISTRICT CLERK	\$ 5,108,847	\$ 6,291,508	\$ 5,410,645	-14.00%
100450101	DISTRICT CLERK JURY PAYMENTS	\$ 290,911	\$ 275,000	\$ 275,000	0.00%
100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 579,561	\$ 624,700	\$ 641,972	2.76%
100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 779,966	\$ 862,386	\$ 890,072	3.21%
100455300	JUSTICE OF THE PEACE #2	\$ 686,190	\$ 810,584	\$ 823,988	1.65%
100455400	JUSTICE OF THE PEACE #3	\$ 680,870	\$ 716,258	\$ 739,836	3.29%
100455500	JUSTICE OF THE PEACE #4	\$ 641,840	\$ 747,368	\$ 768,053	2.77%
100460100	BAIL BOND BOARD	\$ 103,165	\$ 144,958	\$ 149,666	3.25%
100475100	COUNTY ATTORNEY	\$ 3,772,305	\$ 3,521,663	\$ 3,598,101	2.17%
100480100	DISTRICT ATTORNEY	\$ 13,168,343	\$ 14,931,539	\$ 15,492,934	3.76%
100485100	PUBLIC DEFENDER	\$ 1,060,365	\$ 2,308,454	\$ 2,434,073	5.44%
100495100	COUNTY AUDITOR	\$ 2,488,878	\$ 2,522,002	\$ 2,587,251	2.59%
100495101	DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 3,500,000	\$ 3,500,000	0.00%
100497100	COUNTY TREASURER	\$ 973,624	\$ 1,019,982	\$ 1,177,345	15.43%
100497101	COURT COLLECTIONS	\$ 152,240	\$ 159,342	\$ -	-100.00%
100499100	TAX COLLECTOR/ASSESSOR	\$ 5,419,896	\$ 5,722,421	\$ 5,873,683	2.64%
100501100	BUDGET OFFICE	\$ 662,801	\$ 698,017	\$ 713,383	2.20%
100503100	INFORMATION TECHNOLOGY	\$ 10,150,361	\$ 12,868,403	\$ 14,680,591	14.08%
100505100	PURCHASING	\$ 1,019,008	\$ 1,069,349	\$ 1,090,408	1.97%
100512100	SHERIFF DETENTION OPERATING	\$ 35,046,848	\$ 35,057,937	\$ 35,688,962	1.80%
100512101	SHERIFF - BAILIFFS	\$ 3,845,766	\$ 3,901,680	\$ 4,002,030	2.57%
100535100	CIVIL SERVICE COMMISSION	\$ 98,590	\$ 105,635	\$ 108,235	2.46%
100540100	AMBULANCE-EMS	\$ 17,903,361	\$ 17,694,667	\$ 18,242,147	3.09%
100543100	FIRE MARSHAL	\$ 3,017,621	\$ 3,780,699	\$ 4,422,880	16.99%
100545100	DEPT OF PUBLIC SAFETY	\$ 165,269	\$ 197,197	\$ 186,025	-5.67%
100545101	DPS - LICENSE & WEIGHT	\$ 4,958	\$ 6,628	\$ 6,563	-0.98%
100550100	CONSTABLE PCT 1	\$ 2,108,350	\$ 2,422,999	\$ 2,504,026	3.34%
100550200	CONSTABLE PCT 2	\$ 2,078,816	\$ 2,266,488	\$ 2,257,893	-0.38%
100550300	CONSTABLE PCT 3	\$ 1,817,051	\$ 1,908,589	\$ 1,993,227	4.43%
100550400	CONSTABLE PCT 4	\$ 1,588,355	\$ 1,664,375	\$ 1,663,889	-0.03%
100555100	240th 400th DIST CT ASSOC JDG	\$ 299,843	\$ 311,092	\$ 315,706	1.48%
100555101	INDIGENT DEFENSE PROGRAM	\$ 323,746	\$ 343,870	\$ 351,328	2.17%
100555102	BEHAVIORAL HEALTH SERVICES	\$ 643,798	\$ 835,022	\$ 756,941	-9.35%
100555103	434th DIST CT ASSOC JDG	\$ 297,005	\$ 313,109	\$ 318,093	1.59%
100555104	COURTS ADMINISTRATION	\$ 156,159	\$ 309,902	\$ 269,086	-13.17%
100555105	ASSOC. COUNTY COURT AT LAW A	\$ 288,021	\$ 304,088	\$ 282,761	-7.01%
100555106	ASSOC. COUNTY COURT AT LAW B	\$ 276,995	\$ 308,105	\$ 306,033	-0.67%

COMPARISON OF BUDGETS

	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 ADOPTED	% Variance 2021-2020
100555107	240th 268th DIST CT ASSOC JDG	\$ 1,065	\$ 307,733	\$ 318,382	3.46%
100560100	SHERIFF ENFORCEMENT OPERATING	\$ 38,882,742	\$ 40,786,966	\$ 41,609,830	2.02%
100560112	COMMISSARY ADMINISTRATION	\$ 328,736	\$ -	\$ -	#DIV/0!
100565101	DEATH INVESTIGATORS	\$ 162,223	\$ -	\$ -	#DIV/0!
100565200	MEDICAL EXAMINER	\$ 161,031	\$ 1,964,159	\$ 2,527,103	28.66%
100570100	ADULT PROBATION OPERATING	\$ 140,157	\$ 158,357	\$ 161,088	1.72%
100570102	CSR PROGRAM	\$ 329,301	\$ 370,884	\$ 349,073	-5.88%
100570103	DRUG COURT - COUNTY	\$ 111,069	\$ 107,171	\$ 107,171	0.00%
100570104	PRETRIAL BOND PROGRAM	\$ 168,308	\$ 206,069	\$ 220,790	7.14%
100575105	JUVENILE PROB. OPERATING	\$ 14,934,605	\$ 15,169,898	\$ 15,618,499	2.96%
100580100	HOMELAND SECURITY AND EMERGENCY MGMT	\$ 818,819	\$ 889,344	\$ 805,934	-9.38%
100610100	PUBLIC TRANSPORTATION	\$ 94,051	\$ 2,689,269	\$ 2,685,769	-0.13%
100622100	ENGINEERING	\$ 2,828,314	\$ 3,306,322	\$ 3,460,943	4.68%
100622101	LANDFILL	\$ 79,251	\$ 125,005	\$ 123,315	-1.35%
100622102	RECYCLING CENTER	\$ 279,691	\$ 315,503	\$ 323,038	2.39%
100630100	CLINICAL HEALTH SERVICES	\$ 691,763	\$ 924,663	\$ 896,219	-3.08%
100630101	CLINICAL HEALTH IMMUNIZATION	\$ 502,034	\$ 627,886	\$ 681,640	8.56%
100633100	ANIMAL SERVICES	\$ 1,460,124	\$ 1,651,304	\$ 1,711,851	3.67%
100635100	HEALTH & HUMAN SERVICES	\$ 1,511,983	\$ 774,552	\$ 1,457,117	88.12%
100635101	SENIORS CENTER	\$ 330,573	\$ 480,116	\$ 491,277	2.32%
100638100	ENVIRONMENTAL SERVICES	\$ 1,659,070	\$ 1,699,139	\$ 1,743,896	2.63%
100640100	CIHC COORDINATOR-COUNTY	\$ 2,314,351	\$ 2,576,836	\$ 2,592,511	0.61%
100645100	SOCIAL SERVICES	\$ 1,434,859	\$ 1,583,709	\$ 1,729,863	9.23%
100647101	CHILD PROTECTIVE SCVS-COUNTY	\$ 215,000	\$ 273,000	\$ 273,000	0.00%
100650100	COUNTY LIBRARY OPERATING	\$ 18,414,860	\$ 19,169,449	\$ 19,582,902	2.16%
100655100	FAIRGROUNDS	\$ 722,490	\$ 737,500	\$ 764,498	3.66%
100657100	JONES CREEK RANCH	\$ 580,038	\$ 604,813	\$ 626,930	3.66%
100660100	PARKS DEPARTMENT	\$ 2,152,652	\$ 2,378,922	\$ 2,654,735	11.59%
100660105	DAILY PARK	\$ -	\$ -	\$ 330,761	#DIV/0!
100665100	EXTENSION SERVICE	\$ 905,723	\$ 907,306	\$ 943,624	4.00%
100667100	VETERANS SERVICE	\$ 247,592	\$ 260,418	\$ 267,221	2.61%
100685100	CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ -	\$ -	#DIV/0!
		\$267,673,191	\$ 283,254,414	\$300,381,410	6.05%
150575100	JUVENILE PROBATION OPERATING	\$ 8,087,074	\$ 354	\$ -	-100.00%
150575101	JUVENILE DETENTION OPERATING	\$ 6,571,278	\$ -	\$ -	#DIV/0!
150575108	JUVENILE TRUANCY OFFICERS	\$ 502,671	\$ 100,000	\$ 100,000	0.00%
		\$ 15,161,023	\$ 100,354	\$ 100,000	-0.35%

COMPARISON OF BUDGETS

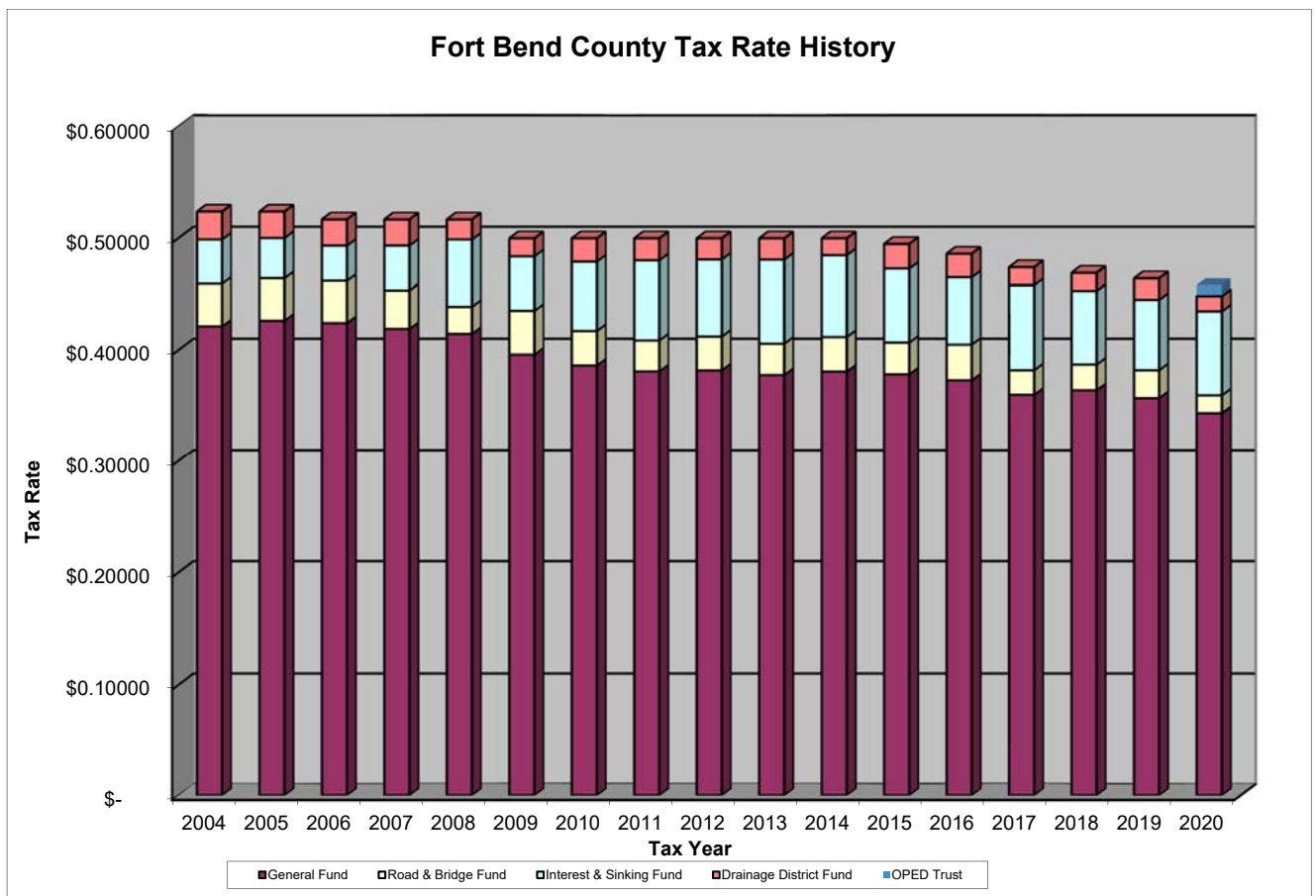
	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 ADOPTED	% Variance 2021-2020
155611100	ROAD & BRIDGE	\$ 23,090,409	\$ 23,615,338	\$ 24,103,410	2.07%
		\$ 23,090,409	\$ 23,615,338	\$ 24,103,410	2.07%
160620100	DRAINAGE DISTRICT-COUNTY	\$ 9,652,355	\$ 10,757,365	\$ 9,464,598	-12.02%
		\$ 9,652,355	\$ 10,757,365	\$ 9,464,598	-12.02%
195585100	COUNTY LAW LIBRARY	\$ 465,101	\$ 467,190	\$ 472,237	1.08%
		\$ 465,101	\$ 467,190	\$ 472,237	1.08%
200560111	GUS GEORGE LAW ENF ACADEMY	\$ 169,235	\$ 229,555	\$ 233,129	1.56%
		\$ 169,235	\$ 229,555	\$ 233,129	1.56%
207409106	HISTORICAL COMMISSION	\$ 5,152	\$ -	\$ -	#DIV/0!
		\$ 5,152	\$ -	\$ -	#DIV/0!
215650101	LIBRARY DONATION	\$ 55,800	\$ 110,000	\$ 44,000	-60.00%
		\$ 55,800	\$ 110,000	\$ 44,000	-60.00%
225560112	FORFEITED ASSETS-TASK(STATE)	\$ 765,275	\$ 280,030	\$ 221,897	-20.76%
		\$ 765,275	\$ 280,030	\$ 221,897	-20.76%
255480101	D. A. FEDERAL ASSET FORFEITURE	\$ -	\$ -	\$ -	#DIV/0!
		\$ -	\$ -	\$ -	#DIV/0!
260480102	D.A. BAD CHECK COLL FEES	\$ 23,660	\$ 57,000	\$ 18,166	-68.13%
		\$ 23,660	\$ 57,000	\$ 18,166	-68.13%
265560113	GUS GEORGE MEMORIAL	\$ 170	\$ -	\$ -	#DIV/0!
		\$ 170	\$ -	\$ -	#DIV/0!
300411101	ELECTIONS CONTRACT	\$ 296,250	\$ 938,322	\$ 593,168	-36.78%
		\$ 296,250	\$ 938,322	\$ 593,168	-36.78%
305560114	FORFEITED ASSETS-TASK(FED)	\$ 17,389	\$ 88,650	\$ 31,950	-63.96%
		\$ 17,389	\$ 88,650	\$ 31,950	-63.96%
310560115	SHERIFF F/ASSETS-STATE	\$ 91,496	\$ 310,000	\$ 328,000	5.81%
		\$ 91,496	\$ 310,000	\$ 328,000	5.81%
315560116	SHERIFF F/ASSETS-FEDERAL	\$ 176,048	\$ 140,000	\$ 182,000	30.00%
		\$ 176,048	\$ 140,000	\$ 182,000	30.00%
320550204	ASSET FORTFEITURE-CONST PCT 2	\$ -	\$ -	\$ 2,354	#DIV/0!
		\$ -	\$ -	\$ 2,354	#DIV/0!
322550302	ASSET FORFEI-STATE-CONST PCT 3	\$ 595	\$ 46	\$ 4,807	10350.00%
		\$ 595	\$ 46	\$ 4,807	10350.00%
324550101	ASSET FORFEI-STATE-CONST PCT 1	\$ 1,151	\$ 63	\$ -	-100.00%
		\$ 1,151	\$ 63	\$ -	-100.00%
335480104	D. A. STATE ASSET FORFEITURE	\$ 61,544	\$ 194,947	\$ 281,481	44.39%
		\$ 61,544	\$ 194,947	\$ 281,481	44.39%
410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ -	\$ 211,300	\$ 208,000	-1.56%
		\$ -	\$ 211,300	\$ 208,000	-1.56%

COMPARISON OF BUDGETS

	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 ADOPTED	% Variance 2021-2020
605680200	DEBT SERVICE	\$ 10,000	\$ 2,926,349	\$ 11,667,317	298.70%
605680245	2009 UNLMTD TAX ROAD REFUNDING	\$ -	\$ -	\$ -	#DIV/0!
605680250	2012 UNLIMITED TAX ROAD	\$ 4,494,050	\$ 4,497,225	\$ 2,646,500	-41.15%
605680255	2014 UNLMTD TAX ROAD REFUNDING	\$ 2,148,675	\$ 2,145,800	\$ 2,149,950	0.19%
605680260	2015A UNLMTD TAX ROAD & RFDG	\$ 4,518,075	\$ 4,524,400	\$ 4,523,725	-0.01%
605680265	2015B FACILITIES REFUNDING	\$ 9,103,650	\$ 9,104,775	\$ 9,106,775	0.02%
605680270	2016A UNLMTD TAX ROAD & RFDG	\$ 7,049,875	\$ 7,060,375	\$ 7,055,500	-0.07%
605680275	2016B FACILITIES & J.C. RFDG.	\$ 8,617,425	\$ 8,623,800	\$ 8,622,300	-0.02%
605680280	2017 TAX NOTES (MOBILITY)	\$ 587,828	\$ 587,861	\$ 585,999	-0.32%
605680285	2017A TAX ROAD	\$ 5,281,625	\$ 5,442,625	\$ 5,279,000	-3.01%
605680290	2017 CERTIFICATES OF OBLIGATIO	\$ 1,112,508	\$ 1,127,894	\$ 1,146,309	1.63%
605680295	2017B CO Series - QECCB	\$ 177,995	\$ 376,212	\$ 572,429	52.16%
605680315	2010 FBFCWSC REFUNDING	\$ 1,027,250	\$ 951,500	\$ 895,200	-5.92%
605680320	2018 UNLMTD TAX ROAD & RFDG	\$ 6,022,950	\$ 5,924,575	\$ 5,820,075	-1.76%
605680325	2019 FACILITIES BOND	\$ -	\$ -	\$ 2,731,200	#DIV/0!
605701010	LEASE GA-BUILDING	\$ 12,810	\$ -	\$ -	#DIV/0!
		\$ 50,164,716	\$ 53,293,391	\$ 62,802,279	17.84%
610680205	2020 DRAINAGE BONDS	\$ -	\$ 1,712,698	\$ 3,262,770	90.50%
		\$ -	\$ 1,712,698	\$ 3,262,770	90.50%
850410103	EMPLOYEE BENEFITS	\$ 46,885,959	\$ 18,709,490	\$ 21,593,307	15.41%
850410104	EMPLOYEE HEALTH CLINIC	\$ 1,019,666	\$ -	\$ -	#DIV/0!
850410107	EMPLOYEE WELLNESS PROGRAM	\$ 63,775	\$ -	\$ -	#DIV/0!
		\$ 47,969,400	\$ 18,709,490	\$ 21,593,307	15.41%
855410102	WORKER'S COMPENSATION	\$ 1,550,111	\$ -	\$ -	#DIV/0!
855410105	UNEMPLOYMENT INSURANCE	\$ 411,138	\$ -	\$ -	#DIV/0!
855410106	PROPERTY/CASUALTY/ LIABILITY	\$ 3,076,435	\$ (1,020,819)	\$ (887,228)	-13.09%
		\$ 5,037,684	\$ (1,020,819)	\$ (887,228)	-13.09%
		\$420,877,644	\$ 393,449,334	\$423,441,735	7.62%

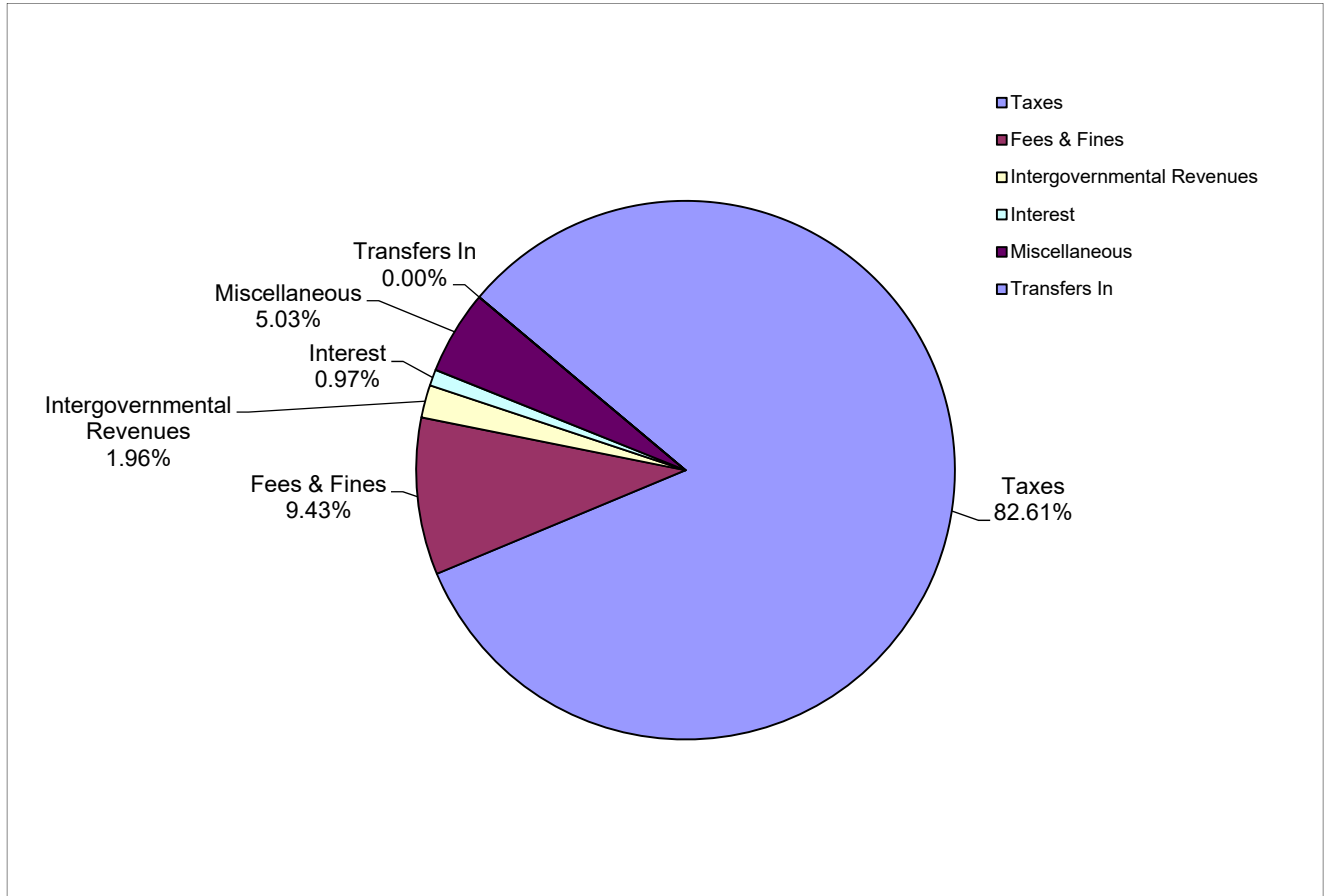
TAX RATE SUMMARY

		TAX YEAR		
		2020	2019	2018
Net Assessed Value	\$76,484,258,037			
General Fund		\$0.33600	\$0.34350	\$0.35700
Road and Bridge Fund		\$0.01500	\$0.01600	\$0.02500
OPED Trust		\$0.01000	\$0.01000	
Interest and Sinking Fund		\$0.074876	\$0.07520	\$0.06300
Total County Rate		\$0.435876	\$0.44470	\$0.44500
Net Assessed Value	\$75,876,653,007			
Drainage Interest and Sinking Fund		\$0.001300	\$0.00180	\$0.00000
Drainage District Maint. Fund		\$0.004331	\$0.01350	\$0.01900
TOTAL TAX RATE		\$0.453207	\$0.46000	\$0.46400



“WHERE THE MONEY COMES FROM”

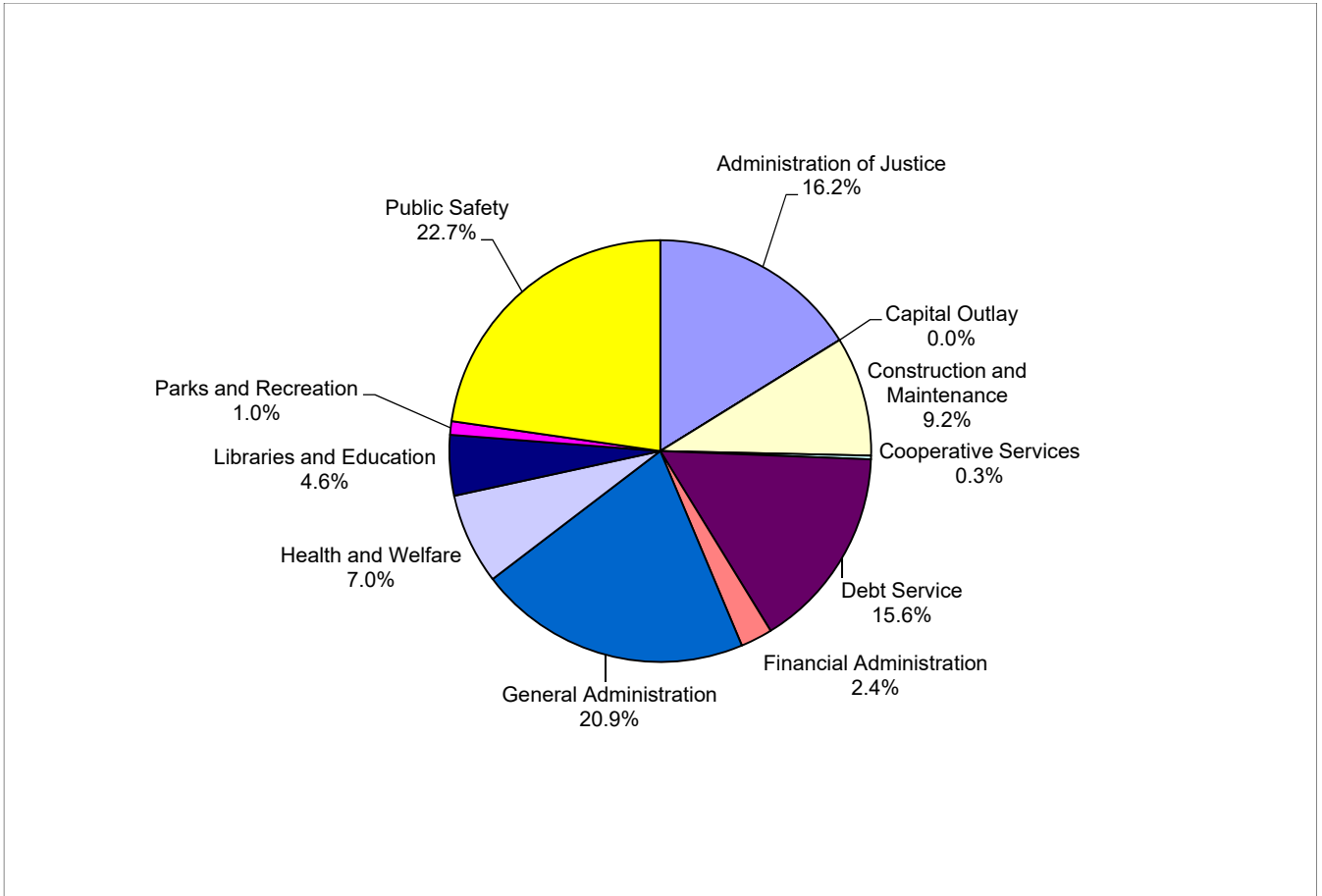
The following pie chart shows the projected general governmental revenues from all Governmental Fund Types in relation to each other for the 2021 fiscal year.



This chart indicates that the largest source of revenue comes from Taxes at 82.61%. The second largest source of revenue comes from Fees and Fines with a projected \$39,080,146 to be collected. Other sources of revenue for the County are Interest Earned with a projected collection of \$4,036,112 Intergovernmental Revenues with a projected collection of \$8,116,096, and Miscellaneous items with a projected collection on \$20,859,562.

“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 \$82,082,833 of the \$96,253,630 allocated to the Public Safety departments. The second largest activity is General Administration with an \$89 million dollar budget.

BUDGET EXPENDITURES BY FUNCTION

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

	2019 Actuals	2020 Adopted	2021 Adopted
Administration of Justice			
Salaries and Personnel Cost	\$ 47,313,592	\$ 53,674,540	\$ 55,846,733
Operating and Training Cost	\$ 28,822,940	\$ 12,606,634	\$ 12,398,470
Information Technology Cost	\$ 139,053	\$ 103,840	\$ 64,384
Capital Acquisitions Cost	\$ 62,963	\$ 1,102,485	\$ 205,000
Total Cost	\$ 76,338,548	\$ 67,487,499	\$ 68,514,587
Construction & Maintenance			
Salaries and Personnel Cost	\$ 19,680,522	\$ 21,021,289	\$ 20,443,801
Operating and Training Cost	\$ 15,119,159	\$ 18,374,918	\$ 17,003,429
Information Technology Cost	\$ 54,982	\$ 31,835	\$ 28,074
Capital Acquisitions Cost	\$ 2,405,270	\$ -	\$ -
Total Cost	\$ 37,259,933	\$ 39,428,042	\$ 37,475,304
Cooperative Services			
Salaries and Personnel Cost	\$ 745,340	\$ 778,305	\$ 810,703
Operating and Training Cost	\$ 407,775	\$ 384,313	\$ 400,142
Information Technology Cost	\$ 200	\$ 5,106	\$ -
Capital Acquisitions Cost	\$ -	\$ -	\$ -
Total Cost	\$ 1,153,315	\$ 1,167,724	\$ 1,210,845
Debt Service			
Operating and Training Cost	\$ 50,164,716	\$ 51,587,042	\$ 66,065,049
Capital Acquisitions Cost	\$ -	\$ 3,419,047	\$ -
Total Cost	\$ 50,164,716	\$ 55,006,089	\$ 66,065,049
Financial Administration			
Salaries and Personnel Cost	\$ 9,028,078	\$ 9,365,201	\$ 9,635,254
Operating and Training Cost	\$ 649,080	\$ 744,785	\$ 713,636
Information Technology Cost	\$ 20,280	\$ 11,778	\$ 2,772
Capital Acquisitions Cost	\$ -	\$ -	\$ -
Total Cost	\$ 9,697,438	\$ 10,121,764	\$ 10,351,662

BUDGET EXPENDITURES BY FUNCTION

	2019 Actuals	2020 Adopted	2021 Adopted
<i>General Administration</i>			
Salaries and Personnel Cost	\$ 28,594,706	\$ 31,129,893	\$ 34,742,318
Operating and Training Cost	\$ 76,193,522	\$ 42,762,019	\$ 54,508,344
Information Technology Cost	\$ 530,678	\$ 507,238	\$ 532,044
Capital Acquisitions Cost	\$ 152,783	\$ 788,632	\$ 237,600
Total Cost	\$ 105,471,689	\$ 75,187,782	\$ 90,020,306
<i>Health & Welfare</i>			
Salaries and Personnel Cost	\$ 21,681,539	\$ 22,590,866	\$ 24,079,112
Operating and Training Cost	\$ 5,688,932	\$ 5,306,178	\$ 5,453,253
Information Technology Cost	\$ 57,302	\$ 47,628	\$ 14,158
Capital Acquisitions Cost	\$ 380,552	\$ 68,200	\$ -
Total Cost	\$ 27,808,325	\$ 28,012,872	\$ 29,546,523
<i>Libraries & Education</i>			
Salaries and Personnel Cost	\$ 13,813,111	\$ 14,609,694	\$ 14,905,371
Operating and Training Cost	\$ 4,657,549	\$ 4,667,755	\$ 4,719,530
Information Technology Cost	\$ -	\$ 2,000	\$ 2,000
Capital Acquisitions Cost	\$ -	\$ -	\$ -
Total Cost	\$ 18,470,660	\$ 19,279,449	\$ 19,626,901
<i>Parks and Recreation</i>			
Salaries and Personnel Cost	\$ 2,440,862	\$ 2,705,744	\$ 3,088,861
Operating and Training Cost	\$ 949,447	\$ 1,014,715	\$ 1,283,464
Information Technology Cost	\$ 6,041	\$ 775	\$ 4,600
Capital Acquisitions Cost	\$ 58,829	\$ -	\$ -
Total Cost	\$ 3,455,179	\$ 3,721,234	\$ 4,376,925
<i>Public Safety</i>			
Salaries and Personnel Cost	\$ 72,781,466	\$ 76,455,809	\$ 78,923,797
Operating and Training Cost	\$ 17,572,318	\$ 17,171,603	\$ 17,013,043
Information Technology Cost	\$ 55,852	\$ 179,469	\$ 132,791
Capital Acquisitions Cost	\$ 613,646	\$ 230,000	\$ 184,000
Total Cost	\$ 91,023,282	\$ 94,036,881	\$ 96,253,631

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%
2021	\$423,441,735	\$1,993,497.00	22	2,686	0.82%	0.47%

The table above illustrates the personnel growth of Fort Bend County over the last 15 years. From 2006 thru 2021, Fort Bend County has added 976 new positions. In the last 2 years, the county has added 92 positions. Due to Covid-19, Fort Bend County enforced a hiring freeze in addition; the county was very selective on the positions approved in the 2021 Adopted Budget. Positions added outside of the budget process are not included in the new position count.

BUDGET SUMMARY

	2019		2020		2021					
	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	7.81	\$ 822,839	8.00	\$ 897,255	8.00	0.00	0.00	8.00	\$ 922,366
100401100	Commissioner, Pct. 1	5.00	\$ 586,579	5.00	\$ 618,302	5.00	0.00	0.00	5.00	\$ 630,866
100401200	Commissioner, Pct. 2	5.00	\$ 628,087	5.00	\$ 674,512	5.00	0.00	0.00	5.00	\$ 685,185
100401300	Commissioner, Pct. 3	5.00	\$ 610,718	5.00	\$ 613,963	5.00	0.00	0.00	5.00	\$ 633,037
100401400	Commissioner, Pct. 4	4.00	\$ 490,750	5.00	\$ 667,911	5.00	0.00	0.00	5.00	\$ 672,550
100403100	County Clerk	91.48	\$ 5,002,688	93.20	\$ 5,116,564	80.20	3.60	12.40	96.20	\$ 5,328,632
100409100	Non-Departmental *	0.00	\$ 5,724,000	0.00	\$ (450,000)	0.00	0.00	0.00	0.00	\$ (450,000)
100412100	Human Resources	9.72	\$ 902,412	9.72	\$ 935,868	9.00	0.72	0.00	9.72	\$ 959,268
100418100	Facilities Management & Planning	7.72	\$ 645,891	8.72	\$ 771,367	8.00	0.72	0.00	8.72	\$ 814,890
100418101	Facilities Maintenance	18.00	\$ 1,300,823	20.00	\$ 1,437,747	20.00	0.00	0.00	20.00	\$ 1,497,227
100418102	Facilities Operations	3.00	\$ 232,390	3.00	\$ 240,686	3.00	0.00	0.00	3.00	\$ 250,547
100418103	Custodial	12.72	\$ 607,982	13.44	\$ 636,297	12.00	1.44	0.00	13.44	\$ 669,236
100418104	Jail Maintenance	10.00	\$ 736,672	10.00	\$ 763,107	10.00	0.00	0.00	10.00	\$ 787,183
100414100	Vehicle Maintenance	13.00	\$ 941,323	13.00	\$ 932,920	13.00	0.00	0.00	13.00	\$ 971,330
100503100	Information Technology	56.00	\$ 5,791,664	58.00	\$ 6,221,538	59.00	0.36	0.00	59.36	\$ 6,508,980
100610100	Public Transportation	24.94	\$ -	27.12	\$ -	0.00	0.00	27.72	27.72	\$ -
100505100	Purchasing	13.00	\$ 995,842	13.00	\$ 1,021,511	13.00	0.00	0.00	13.00	\$ 1,042,462
100410100	Risk Management/ Insurance	10.60	\$ 901,061	10.60	\$ 938,519	10.00	0.60	0.00	10.60	\$ 933,252
100411100	Elections Administration	11.72	\$ 802,356	11.72	\$ 835,807	11.00	0.72	0.00	11.72	\$ 867,388
100411102	Elections Services	1.26	\$ 261,772	1.20	\$ 411,323	0.00	1.20	0.00	1.20	\$ 433,200
100417100	Central Mail Room	4.72	\$ 240,162	5.00	\$ 271,187	5.00	0.00	0.00	5.00	\$ 282,352
100416100	Records Management/Grants	6.00	\$ 424,286	6.00	\$ 438,622	6.00	0.00	2.16	8.16	\$ 454,103
300411101	Elections/ Voters Registration	1.78	\$ 240,208	1.72	\$ 456,887	0.00	1.84	0.00	1.84	\$ 329,176
General Administration Total		322.47	\$ 28,890,505	333.44	\$ 24,451,893	287.20	11.20	42.28	340.68	\$ 25,223,230
* Note: Salaries & Personnel Costs in Non Departmental are for Retiree Group Insurance										
Financial Administration										
100499100	Tax Assessor/Collector	85.88	\$ 5,106,203	85.28	\$ 5,250,930	83.00	2.43	0.00	85.43	\$ 5,401,831
100495100	County Auditor	28.55	\$ 2,440,409	28.46	\$ 2,444,441	27.00	0.23	1.23	28.46	\$ 2,509,566
100497100	County Treasurer	10.00	\$ 825,174	10.00	\$ 858,892	12.00	0.00	0.00	12.00	\$ 1,035,225
100497101	Court Collections	2.00	\$ 132,416	2.00	\$ 136,958	0.00	0.00	0.00	0.00	\$ -
100501100	Budget Office	6.00	\$ 639,086	6.00	\$ 673,980	6.00	0.00	0.00	6.00	\$ 688,632
Financial Administration Total		132.43	\$ 9,143,288	131.74	\$ 9,365,201	128.00	2.66	1.23	131.89	\$ 9,635,254

BUDGET SUMMARY

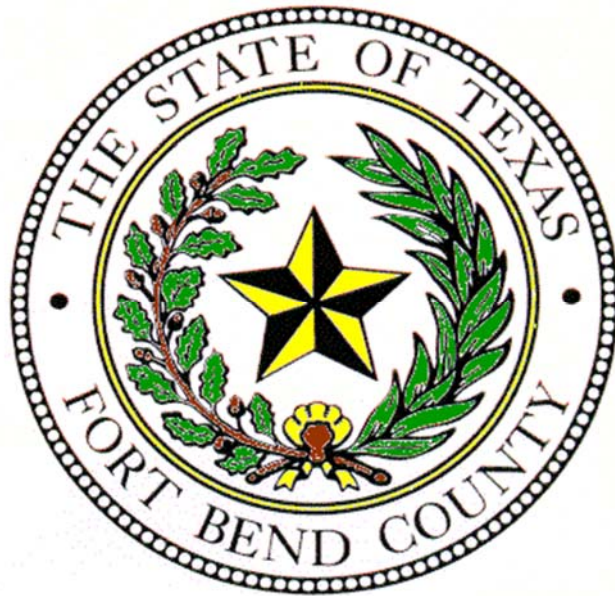
	2019		2020		2021				
	Total FTEs	Salaries & Personnel Costs	Total FTEs	Salaries & Personnel Costs	Full time Approved Positions	Part-time FTEs	Grant/Contract/Other Positions	Total FTEs	Salaries & Personnel Costs
Administration of Justice									
100450100 District Clerk	82.50	\$ 5,094,537	82.50	\$ 5,185,218	79.00	2.82	0.00	81.82	\$ 5,081,084
100435100 240th District Court	3.07	\$ 281,193	3.07	\$ 288,230	3.00	0.07	0.00	3.07	\$ 295,438
100435200 268th District Court	3.09	\$ 281,306	3.09	\$ 287,367	3.00	0.09	0.00	3.09	\$ 287,017
100435300 328th District Court	4.06	\$ 462,372	4.06	\$ 476,230	4.00	0.07	0.00	4.07	\$ 485,842
100435400 387th District Court	4.09	\$ 465,308	4.09	\$ 480,301	4.00	0.09	0.00	4.09	\$ 489,917
100435500 400th District Court	3.10	\$ 281,993	3.10	\$ 288,579	3.00	0.10	0.00	3.10	\$ 295,849
100435600 434th District Court	3.10	\$ 281,596	3.10	\$ 289,733	3.00	0.10	0.00	3.10	\$ 296,996
100435700 505th District Court	4.09	\$ 461,386	4.09	\$ 475,995	4.00	0.09	0.00	4.09	\$ 485,354
100435800 458th District Court	3.06	\$ 278,594	3.06	\$ 285,315	3.00	0.06	0.00	3.06	\$ 292,446
100485100 Public Defender	20.00	\$ 1,702,886	23.44	\$ 2,176,259	21.40	1.44	0.60	23.44	\$ 2,272,660
100555100 240th/400th Dist Ct Assoc. Judge	2.06	\$ 280,764	2.06	\$ 294,477	2.00	0.00	0.00	2.00	\$ 299,415
100555101 Indigent Defense Program	4.33	\$ 283,295	4.33	\$ 292,322	4.00	0.33	0.00	4.33	\$ 300,026
100555102 Behavioral Health Services	14.44	\$ 652,796	14.44	\$ 749,652	7.00	0.16	6.56	13.72	\$ 722,317
100555103 434th Dist Ct Assoc. Judge	2.08	\$ 284,990	2.08	\$ 294,763	2.00	0.08	0.00	2.08	\$ 299,851
100555104 Courts Administration	2.00	\$ 196,315	2.00	\$ 268,547	2.00	0.00	0.00	2.00	\$ 233,840
100555105 Associate County Court at Law #A	2.00	\$ 274,332	2.00	\$ 285,724	2.00	0.00	0.00	2.00	\$ 264,987
100555106 Associate County Court at Law #B	2.00	\$ 280,462	2.00	\$ 292,045	2.00	0.00	0.00	2.00	\$ 289,613
100555107 268th District Court Associate Judge	0.00	\$ -	2.00	\$ 290,653	2.00	0.00	0.00	2.00	\$ 297,950
100480100 District Attorney	128.24	\$ 12,520,776	136.24	\$ 13,680,889	128.00	3.96	11.36	143.32	\$ 14,324,572
100440100 Child Support	7.00	\$ 512,381	7.00	\$ 526,747	7.00	0.00	0.00	7.00	\$ 525,925
100426100 County Court at Law #1	5.03	\$ 613,852	5.03	\$ 626,686	5.00	0.06	0.00	5.06	\$ 634,727
100426200 County Court at Law #2	5.06	\$ 610,770	5.06	\$ 645,484	5.00	0.03	0.00	5.03	\$ 662,546
100426300 County Court at Law #3	5.06	\$ 614,230	5.06	\$ 600,708	5.00	0.06	0.00	5.06	\$ 623,194
100426400 County Court at Law #4	5.02	\$ 611,220	5.02	\$ 611,302	5.00	0.02	0.00	5.02	\$ 623,777
100426600 County Court at Law #5	5.03	\$ 599,541	5.03	\$ 598,691	5.00	0.02	0.00	5.02	\$ 611,421
100426700 County Court at Law #6	5.03	\$ 532,445	5.12	\$ 600,580	5.00	0.06	0.00	5.06	\$ 613,875
100475100 County Attorney	26.80	\$ 2,871,876	28.90	\$ 3,288,550	26.58	0.90	0.42	27.90	\$ 3,365,947
150575100 Juvenile Probation Operating	104.18	\$ 6,500,988	103.18	\$ 6,852,945	74.00	4.24	25.00	103.24	\$ 7,079,084
150575101 Juvenile Detention Operating	96.73	\$ 6,278,769	96.37	\$ 6,378,709	88.00	7.69	2.00	97.69	\$ 6,585,061
150575108 Juvenile Probation Truancy	6.00	\$ 510,337	6.00	\$ 518,507	6.00	0.00	0.00	6.00	\$ 533,863

BUDGET SUMMARY

	2019		2020		2021				
	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
100570100 Community Supervision & Corrections	89.44	\$ 89,001	89.44	\$ 91,872	1.00	0.00	89.20	90.20	\$ 94,428
100570102 CSR Program	5.80	\$ 352,373	5.60	\$ 338,838	3.72	1.52	0.28	5.52	\$ 322,930
100570104 PreTrial Bond Program	3.00	\$ 174,122	3.00	\$ 166,586	3.00	0.00	0.00	3.00	\$ 178,195
100455100 Justice of the Peace, Pct. 1, Pl. 1	7.00	\$ 559,098	7.00	\$ 600,030	7.00	0.00	0.00	7.00	\$ 618,157
100455200 Justice of the Peace, Pct. 1, Pl. 2	10.70	\$ 762,061	11.00	\$ 817,800	11.00	0.00	0.00	11.00	\$ 851,473
100455300 Justice of the Peace, Pct. 2	9.70	\$ 654,956	10.70	\$ 769,322	10.00	0.70	0.00	10.70	\$ 783,337
100455400 Justice of the Peace, Pct. 3	9.00	\$ 666,534	9.00	\$ 688,968	9.00	0.00	0.00	9.00	\$ 711,547
100455500 Justice of the Peace, Pct. 4	8.72	\$ 620,075	9.12	\$ 717,782	9.00	0.00	0.00	9.00	\$ 739,081
100565200 Medical Examiner	1.39	\$ 286,134	10.60	\$ 1,169,107	12.00	5.04	0.00	17.04	\$ 1,967,738
100460100 Bail Bond Board	1.62	\$ 98,423	2.00	\$ 135,226	2.00	0.00	0.00	2.00	\$ 140,381
195585100 County Law Library	3.08	\$ 199,697	3.44	\$ 193,288	2.00	1.32	0.00	3.32	\$ 198,333
Administration of Justice Total	710.58	\$ 49,232,016	733.42	\$ 53,620,027	579.70	31.12	135.42	746.24	\$ 55,780,194
Construction & Maintenance									
100622100 Engineering	30.96	\$ 2,559,988	32.00	\$ 2,709,030	32.50	0.00	0.50	33.00	\$ 2,858,793
100622101 Engineering - Landfill	1.44	\$ 42,014	1.44	\$ 43,775	0.00	1.44	0.00	1.44	\$ 42,122
100622102 Engineering - Recycling Center	4.88	\$ 200,454	4.88	\$ 205,409	2.00	2.88	0.00	4.88	\$ 212,885
155611100 Road & Bridge (Fund 155)	150.73	\$ 10,440,406	150.13	\$ 10,578,666	148.00	2.08	0.00	150.08	\$ 10,886,492
160620100 Drainage District (Fund 160)	86.40	\$ 6,597,321	87.40	\$ 6,271,493	84.00	2.46	0.00	86.46	\$ 6,443,509
100418105 Interdepartmental Construction	17.00	\$ 1,178,299	17.00	\$ 1,212,916	15.00	0.00	2.00	17.00	\$ 1,251,088
Construction & Maintenance Total	291.41	\$ 21,018,482	292.85	\$ 21,021,289	281.50	8.86	2.50	292.86	\$ 21,694,889
Health and Welfare									
100635100 Health & Human Services Administration	11.45	\$ 656,167	11.45	\$ 684,825	11.00	0.00	25.00	36.00	\$ 1,321,561
100635101 HHS-Pinnacle Center	4.90	\$ 291,021	6.00	\$ 374,793	6.00	0.00	0.00	6.00	\$ 393,531
100645100 HHS-Social Services	21.16	\$ 1,014,647	21.96	\$ 1,194,056	18.80	0.72	3.20	22.72	\$ 1,301,052
100630100 HHS-Clinical Health Services	9.00	\$ 605,162	10.56	\$ 815,999	9.06	0.00	0.80	9.86	\$ 799,787
100630101 HHS-Clinical Health Immunizations	17.18	\$ 521,121	22.48	\$ 587,092	8.58	0.06	9.56	18.20	\$ 647,343
100638100 HHS-Environmental Health	19.00	\$ 1,532,261	19.00	\$ 1,551,550	19.00	0.00	0.00	19.00	\$ 1,591,970
100540100 HHS-Emergency Medical Services	145.55	\$ 14,537,134	148.36	\$ 15,339,733	142.00	4.18	3.00	149.18	\$ 15,887,097

BUDGET SUMMARY

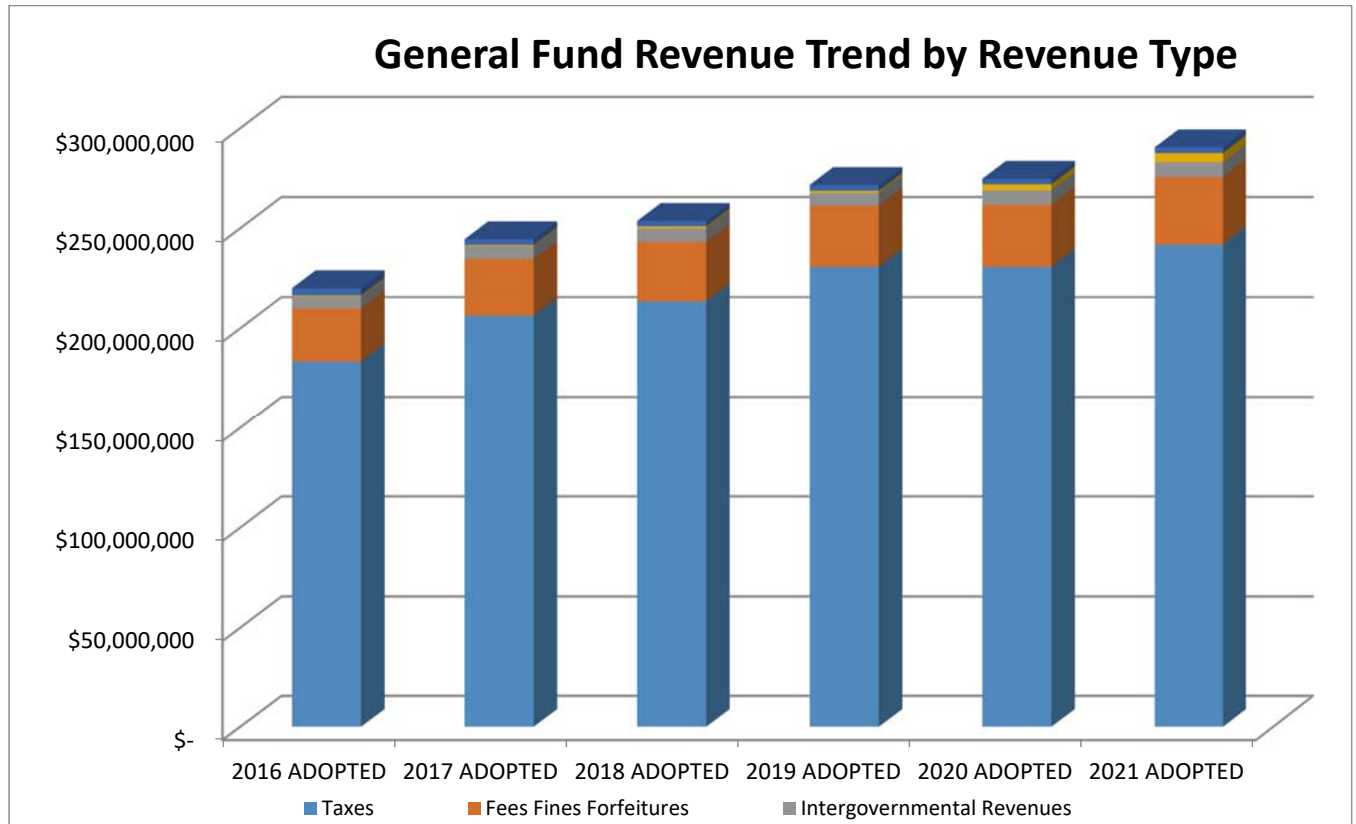
	2019		2020		2021				
	Total FTEs	Salaries & Personnel Costs	Total FTEs	Salaries & Personnel Costs	Full time Approved Positions	Part-time FTEs	Grant/Contract/Other Positions	Total FTEs	Salaries & Personnel Costs
100633100 HHS-Animal Services	23.00	\$ 1,290,080	24.00	\$ 1,359,406	24.00	0.00	0.00	24.00	\$ 1,431,530
100640100 HHS-Indigent Health Care	10.40	\$ 668,339	10.40	\$ 683,412	10.00	0.40	0.00	10.40	\$ 705,241
Health and Welfare Total	261.64	\$ 21,115,932	274.21	\$ 22,590,866	248.44	5.36	41.56	295.36	\$ 24,079,112
Cooperative Services									
100665100 Extension Services	8.00	\$ 530,145	8.00	\$ 532,606	8.00	0.00	0.00	8.00	\$ 558,021
100667100 Veterans Services	3.00	\$ 236,884	3.00	\$ 245,699	3.00	0.00	0.00	3.00	\$ 252,682
Cooperative Services Total	11.00	\$ 767,029	11.00	\$ 778,305	11.00	0.00	0.00	11.00	\$ 810,703
Public Safety									
100550100 Constable, Pct. 1	21.00	\$ 1,981,894	24.00	\$ 2,228,682	24.00	0.00	1.00	25.00	\$ 2,316,113
100550200 Constable, Pct. 2	38.10	\$ 1,890,441	36.60	\$ 2,005,301	22.00	1.86	11.63	35.49	\$ 2,009,594
100550300 Constable, Pct. 3	48.00	\$ 1,464,142	53.12	\$ 1,683,356	18.00	0.12	36.00	54.12	\$ 1,749,924
100550400 Constable, Pct. 4	36.00	\$ 1,421,618	36.00	\$ 1,488,377	14.00	0.00	22.00	36.00	\$ 1,486,011
100560100 Sheriff - Enforcement	439.44	\$ 33,800,022	450.18	\$ 35,686,832	405.00	1.18	32.00	438.18	\$ 36,659,268
100535100 Sheriff- Civil Service Commission	1.00	\$ 90,135	1.00	\$ 93,242	1.00	0.00	0.00	1.00	\$ 95,825
100512100 Sheriff - Detention	343.00	\$ 25,733,621	344.00	\$ 26,421,089	344.00	0.00	0.00	344.00	\$ 27,081,467
100512101 Sheriff - Bailiffs	43.80	\$ 3,678,666	43.30	\$ 3,742,858	43.00	0.30	0.00	43.30	\$ 3,849,944
100543100 Fire Marshal	19.00	\$ 1,643,649	25.00	\$ 2,214,275	26.00	3.00	3.00	32.00	\$ 2,872,385
100580100 Homeland Security & Emergency Management	17.44	\$ 733,074	15.12	\$ 742,063	7.00	0.00	8.44	15.44	\$ 648,316
100545100 Dept. of Public Safety	2.00	\$ 144,902	2.00	\$ 149,734	2.00	0.00	0.00	2.00	\$ 154,950
Public Safety Total	1008.78	\$ 72,582,164	1030.32	\$ 76,455,809	906.00	6.46	114.07	1026.53	\$ 78,923,797
Parks and Recreation									
100655100 Fairgrounds	10.72	\$ 612,720	10.72	\$ 577,783	10.00	0.72	0.00	10.72	\$ 602,455
100657100 Jones Creek Ranch Park	9.44	\$ 473,003	9.44	\$ 487,497	8.00	1.44	0.00	9.44	\$ 507,244
100660100 Parks Department	23.52	\$ 1,483,611	25.60	\$ 1,640,464	24.00	3.24	0.00	27.24	\$ 1,797,701
100660105 Daily Park	0.00	\$ -	0.00	\$ -	3.00	0.00	0.00	3.00	\$ 181,461
Parks and Recreation Total	43.68	\$ 2,569,334	45.76	\$ 2,705,744	45.00	5.40	0.00	50.40	\$ 3,088,861
Libraries and Education									
100650100 Library	251.92	\$ 14,208,335	253.02	\$ 14,609,694	191.00	60.50	0.00	251.50	\$ 14,905,371
Libraries and Education Total	251.92	\$ 14,208,335	253.02	\$ 14,609,694	191.00	60.50	0.00	251.50	\$ 14,905,371
GRAND TOTAL	3034	\$219,527,085	3106	\$225,598,828	2678	131.56	337.06	3146.46	\$234,141,411



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

ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100400100	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100403100	51140-0-CONSTABLE PCT. 1	\$ 84,409	\$ 85,242	\$ 75,968
100403100	51150-0-CONSTABLE PCT. 2	\$ 25,998	\$ 26,733	\$ 23,398
100403100	51160-0-CONSTABLE PCT. 3	\$ 39,467	\$ 35,753	\$ 35,520
100403100	51170-0-CONSTABLE PCT. 4	\$ 44,682	\$ 42,635	\$ 40,214
100403100	51180-0-COUNTY CLERK	\$ 4,316,257	\$ 4,161,566	\$ 3,944,632
100403100	51190-0-COUNTY JUDGE	\$ 8,979	\$ 8,581	\$ 8,081
100403100	51220-0-COURT COST	\$ 3,845	\$ 5,107	\$ 3,461
100403100	51230-0-DISTRICT ATTORNEY	\$ 98,423	\$ 113,309	\$ 88,581
100403100	51250-0-DISPUTE RESOLUTION	\$ 55,359	\$ 50,774	\$ 49,823
100403100	51255-0-COURT APPELLATE FEES	\$ 23,063	\$ 21,580	\$ 20,757
100403100	51360-0-JURY FEES	\$ 8,148	\$ 7,027	\$ 7,333
100403100	51430-0-SHERIFF'S DEPARTMENT	\$ 53,956	\$ 61,853	\$ 48,560
100403100	51470-0-PERMIT FEES	\$ 572,093	\$ 655,240	\$ 514,883
100403100	53000-0-INTEREST EARNED	\$ 26,763	\$ 27,892	\$ 16,840
100403100	54150-0-REFUNDS	\$ -	\$ -	\$ -
100403100	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ -	\$ -	\$ -
100403100	54240-0-MISCELLANEOUS REVENUE	\$ 106,209	\$ 115,169	\$ 95,588
100409100	50100-0-PROPERTY TAXES-CURRENT	\$ 234,516,763	\$ 238,239,967	\$ 258,019,644
100409100	50200-0-PROPERTY TAXES-DELINQUENT	\$ 2,439,829	\$ 2,215,375	\$ 2,195,846
100409100	50300-0-PROPERTY TAXES-P & I	\$ 1,271,135	\$ 1,250,562	\$ 1,144,021
100409100	51380-0-LANDFILL FEES	\$ 107,106	\$ 125,000	\$ -
100409100	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 1,742,379	\$ 1,639,642	\$ 1,742,379
100409100	51440-0-SERV FEE EARNED FROM STATE	\$ 442,752	\$ 404,896	\$ 392,565
100409100	51450-0-TAX ASSESSOR/COLL FEES	\$ 0	\$ 181	\$ -
100409100	52150-0-FEDERAL PAYMENTS	\$ 10,926	\$ 68,204	\$ 15,000
100409100	52180-0-REIMB FROM STATE	\$ 1,278,193	\$ 1,142,177	\$ 1,278,193
100409100	53000-0-INTEREST EARNED	\$ 4,144,957	\$ 4,498,639	\$ 2,843,303
100409100	54110-0-DONATIONS	\$ -	\$ -	\$ -
100409100	54150-0-REFUNDS	\$ 1,876	\$ 7,650	\$ 5,000
100409100	54180-0-BUILDING LEASE	\$ 273,892	\$ 281,230	\$ 273,692
100409100	54240-0-MISCELLANEOUS REVENUE	\$ 35,175	\$ 31,755	\$ 35,174
100409100	54250-0-REIMBURSEMENTS - MISC	\$ 2,185	\$ 12,524	\$ 10,000
100409100	54270-0-RENTAL OF PROPERTY	\$ 197,719	\$ 200,900	\$ 197,719

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100409100	54300-0-MINERAL LEASE AND ROYALTY	\$ 9,864	\$ 1,656	\$ 5,000
100409100	54360-0-DISCOUNTS EARNED	\$ 161	\$ 680	\$ -
100410100	54240-0-MISCELLANEOUS REVENUE	\$ 813	\$ -	\$ -
100411100	54240-0-MISCELLANEOUS REVENUE	\$ 7,754	\$ 8,371	\$ 7,754
100414100	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100414100	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 110,124	\$ 109,775	\$ 75,000
100418102	54250-0-REIMBURSEMENTS - MISC	\$ 230,019	\$ 195,435	\$ 229,293
100418104	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100426100	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000
100426200	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000
100426200	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100426300	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000
100426300	54150-0-REFUNDS	\$ -	\$ -	\$ -
100426400	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000
100426600	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000
100426600	54150-0-REFUNDS	\$ -	\$ -	\$ -
100426600	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100426700	52180-0-REIMB FROM STATE	\$ -	\$ 105,000	\$ 105,000
100435100	54250-0-REIMBURSEMENTS - MISC	\$ 275	\$ -	\$ -
100435300	54250-0-REIMBURSEMENTS - MISC	\$ 216	\$ -	\$ -
100435600	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100440100	51210-0-CHILD SUPPORT	\$ 1,170	\$ 600	\$ 1,053
100440100	53000-0-INTEREST EARNED	\$ 3	\$ 6	\$ -
100440100	54240-0-MISCELLANEOUS REVENUE	\$ 313	\$ 206	\$ 281
100450100	51140-0-CONSTABLE PCT. 1	\$ 67,694	\$ 59,312	\$ 60,924
100450100	51150-0-CONSTABLE PCT. 2	\$ 26,070	\$ 23,114	\$ 23,463
100450100	51160-0-CONSTABLE PCT. 3	\$ 25,552	\$ 22,836	\$ 22,996
100450100	51170-0-CONSTABLE PCT. 4	\$ 20,659	\$ 19,388	\$ 18,593
100450100	51230-0-DISTRICT ATTORNEY	\$ 37,908	\$ 40,045	\$ 34,117
100450100	51240-0-DISTRICT CLERK	\$ 1,425,536	\$ 1,301,536	\$ 1,282,983
100450100	51250-0-DISPUTE RESOLUTION	\$ 132,641	\$ 122,847	\$ 119,377
100450100	51255-0-COURT APPELLATE FEES	\$ 44,085	\$ 40,779	\$ 39,676
100450100	51360-0-JURY FEES	\$ 45,608	\$ 42,077	\$ 41,047
100450100	51430-0-SHERIFF'S DEPARTMENT	\$ 49,088	\$ 50,546	\$ 44,179
100450100	53000-0-INTEREST EARNED	\$ 4,621	\$ 4,258	\$ 4,159
100450100	54160-0-ATTORNEY'S FEES REIMBURSE	\$ 25,467	\$ 34,751	\$ 22,920

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100450100	54240-0-MISCELLANEOUS REVENUE	\$ 342,992	\$ 315,244	\$ 308,693
100450100	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100455100	51100-0-ANIMAL SERVICES FEES	\$ 88	\$ 103	\$ 80
100455100	51140-0-CONSTABLE PCT. 1	\$ 71,784	\$ 89,265	\$ 64,606
100455100	51150-0-CONSTABLE PCT. 2	\$ 765	\$ 870	\$ 689
100455100	51160-0-CONSTABLE PCT. 3	\$ 570	\$ 793	\$ 513
100455100	51170-0-CONSTABLE PCT. 4	\$ 780	\$ 865	\$ 702
100455100	51250-0-DISPUTE RESOLUTION	\$ 5,455	\$ 5,003	\$ 4,910
100455100	51280-0-HEALTH DEPARTMENT	\$ 60	\$ -	\$ -
100455100	51290-0-FIRE MARSHALL FEES	\$ 90	\$ -	\$ -
100455100	51310-0-JP PCT 1-1 FINES	\$ 141,959	\$ 143,054	\$ 127,763
100455100	51360-0-JURY FEES	\$ 188	\$ 219	\$ 169
100455100	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 41,281	\$ 41,705	\$ 37,153
100455100	51430-0-SHERIFF'S DEPARTMENT	\$ 2,104	\$ 2,492	\$ 1,893
100455100	54240-0-MISCELLANEOUS REVENUE	\$ 883	\$ -	\$ -
100455200	51100-0-ANIMAL CONTROL FEES	\$ 102	\$ -	\$ -
100455200	51140-0-CONSTABLE PCT. 1	\$ 126,992	\$ 108,131	\$ 114,292
100455200	51150-0-CONSTABLE PCT. 2	\$ 5	\$ 80	\$ -
100455200	51160-0-CONSTABLE PCT. 3	\$ 260	\$ 78	\$ 234
100455200	51250-0-DISPUTE RESOLUTION	\$ 4,880	\$ 3,188	\$ 4,392
100455200	51320-0-JP PCT 1-2 FINES	\$ 909,697	\$ 962,145	\$ 818,727
100455200	51360-0-JURY FEES	\$ 322	\$ 250	\$ 289
100455200	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 46,011	\$ 34,020	\$ 41,410
100455200	51430-0-SHERIFF'S DEPARTMENT	\$ 7,774	\$ 8,368	\$ 6,997
100455200	54240-0-MISCELLANEOUS REVENUE	\$ 513	\$ 392	\$ 462
100455300	51140-0-CONSTABLE PCT. 1	\$ 195	\$ -	\$ -
100455300	51150-0-CONSTABLE PCT. 2	\$ 235,473	\$ 231,101	\$ 211,926
100455300	51160-0-CONSTABLE PCT. 3	\$ -	\$ -	\$ -
100455300	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ -
100455300	51250-0-DISPUTE RESOLUTION	\$ 14,225	\$ 11,235	\$ 12,803
100455300	51290-0-FIRE MARSHALL FEES	\$ 30	\$ -	\$ -
100455300	51330-0-JP PCT 2 - FINES	\$ 139,452	\$ 169,352	\$ 125,507
100455300	51360-0-JURY FEES	\$ 580	\$ 609	\$ 522
100455300	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 127,304	\$ 107,780	\$ 114,573
100455300	51430-0-SHERIFF'S DEPARTMENT	\$ 2,147	\$ 2,489	\$ 1,933
100455300	54240-0-MISCELLANEOUS REVENUE	\$ 716	\$ 717	\$ 644

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100455400	51100-0-ANIMAL SERVICES FEES	\$ 15	\$ -	\$ -
100455400	51140-0-CONSTABLE PCT. 1	\$ 495	\$ 515	\$ 446
100455400	51150-0-CONSTABLE PCT. 2	\$ 1,560	\$ 1,213	\$ 1,404
100455400	51160-0-CONSTABLE PCT. 3	\$ 179,557	\$ 173,155	\$ 161,601
100455400	51170-0-CONSTABLE PCT. 4	\$ 1,530	\$ 998	\$ 1,377
100455400	51250-0-DISPUTE RESOLUTION	\$ 12,350	\$ 10,828	\$ 11,115
100455400	51280-0-HEALTH DEPARTMENT	\$ 110	\$ 73	\$ 99
100455400	51290-0-FIRE MARSHALL FEES	\$ 95	\$ -	\$ -
100455400	51340-0-JP PCT 3 - FINES	\$ 982,037	\$ 961,419	\$ 883,833
100455400	51360-0-JURY FEES	\$ 586	\$ 439	\$ 528
100455400	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 94,972	\$ 83,685	\$ 85,475
100455400	51430-0-SHERIFF'S DEPARTMENT	\$ 11,273	\$ 10,812	\$ 10,146
100455400	54150-0-REFUNDS	\$ -	\$ -	\$ -
100455400	54240-0-MISCELLANEOUS REVENUE	\$ 587	\$ 542	\$ 528
100455500	51100-0-ANIMAL SERVICES FEES	\$ -	\$ -	\$ -
100455500	51140-0-CONSTABLE PCT. 1	\$ 6,800	\$ 7,065	\$ 6,120
100455500	51150-0-CONSTABLE PCT. 2	\$ 11,870	\$ 10,770	\$ 10,683
100455500	51160-0-CONSTABLE PCT. 3	\$ 5,435	\$ 3,339	\$ 4,892
100455500	51170-0-CONSTABLE PCT. 4	\$ 135,364	\$ 131,469	\$ 121,828
100455500	51250-0-DISPUTE RESOLUTION	\$ 11,120	\$ 8,979	\$ 10,008
100455500	51290-0-FIRE MARSHALL FEES	\$ 40	\$ -	\$ -
100455500	51350-0-JP PCT 4 - FINES	\$ 463,306	\$ 366,453	\$ 416,976
100455500	51360-0-JURY FEES	\$ 1,014	\$ 705	\$ 913
100455500	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 80,124	\$ 67,853	\$ 72,112
100455500	51430-0-SHERIFF'S DEPARTMENT	\$ 1,831	\$ 1,681	\$ 1,648
100455500	54240-0-MISCELLANEOUS REVENUE	\$ 577	\$ 503	\$ 519
100460100	51120-0-BAIL BOND LICENSE FEES	\$ 7,500	\$ 7,265	\$ 6,750
100475100	52150-0-FEDERAL PAYMENTS	\$ 80,089	\$ 85,272	\$ 55,750
100475100	52180-0-REIMB FROM STATE	\$ 19,934	\$ 19,590	\$ 17,941
100475100	54240-0-MISCELLANEOUS REVENUE	\$ 191	\$ 1,350	\$ 172
100475100	54250-0-REIMBURSEMENTS - MISC	\$ 478	\$ 478	\$ -
100480100	52180-0-REIMB FROM STATE	\$ 147,793	\$ 148,974	\$ 147,793
100480100	54150-0-REFUNDS	\$ 4,214	\$ -	\$ -
100480100	54250-0-REIMBURSEMENTS - MISC	\$ 1,872	\$ -	\$ -
100499100	50400-0-BEER, WINE, & WHISKEY	\$ 185,045	\$ 144,383	\$ 166,541
100499100	51140-0-CONSTABLE PCT. 1	\$ 420	\$ 368	\$ 378

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100499100	51150-0-CONSTABLE PCT. 2	\$ 140	\$ 140	\$ 126
100499100	51160-0-CONSTABLE PCT. 3	\$ 315	\$ 158	\$ 284
100499100	51170-0-CONSTABLE PCT. 4	\$ 70	\$ 53	\$ 63
100499100	51450-0-TAX ASSESSOR/COLL FEES	\$ 8,151,613	\$ 8,480,362	\$ 8,233,129
100499100	54150-0-REFUNDS	\$ -	\$ -	\$ -
100499100	54240-0-MISCELLANEOUS REVENUE	\$ 34,994	\$ 36,097	\$ 31,494
100499100	54250-0-REIMBURSEMENTS - MISC	\$ 580	\$ -	\$ -
100503100	54150-0-REFUNDS	\$ 1,014	\$ 1,237	\$ 912
100503100	54250-0-REIMBURSEMENTS - MISC	\$ 484	\$ -	\$ -
100505100	54170-0-AUCTION	\$ 509,501	\$ 437,974	\$ 458,551
100505100	54240-0-MISCELLANEOUS REVENUE	\$ 38,935	\$ 39,987	\$ 35,041
100505100	54250-0-REIMBURSEMENTS - MISC	\$ 1,500	\$ -	\$ 1,350
100505100	54280-0-SALES PROCEEDS	\$ -	\$ -	\$ -
100512100	52110-0-BOARD OF PRISONERS	\$ 2,678,545	\$ 2,568,969	\$ 2,568,969
100512100	52150-0-FEDERAL PAYMENTS	\$ -	\$ 156,734	\$ 652,890
100512100	54150-0-REFUNDS	\$ -	\$ -	\$ -
100512100	54200-0-COMMISSION ON PAY PHONES	\$ 290,410	\$ 204,046	\$ 261,369
100512100	54240-0-MISCELLANEOUS REVENUE	\$ 35,862	\$ 41,287	\$ 32,276
100512100	54250-0-REIMBURSEMENTS - MISC	\$ 272	\$ -	\$ -
100512101	51220-0-COURT COST	\$ 307,755	\$ 297,562	\$ 276,979
100512101	54240-0-MISCELLANEOUS REVENUE	\$ 15,160	\$ 20,530	\$ 13,644
100540100	51260-0-EMERGENGY MEDICAL SERVICES	\$ 7,050,154	\$ 7,729,081	\$ 7,050,154
100540100	52150-0-FEDERAL PAYMENTS	\$ 727,431	\$ 2,074,368	\$ 727,431
100540100	54240-0-MISCELLANEOUS REVENUE	\$ 35,503	\$ 24,702	\$ 31,953
100540100	54250-0-REIMBURSEMENTS - MISC	\$ 5,730	\$ 3,504	\$ 3,500
100543100	51290-0-FIRE MARSHAL FEES	\$ 1,142,861	\$ 1,110,072	\$ 1,177,146
100543100	51470-0-PERMIT FEES	\$ 225	\$ -	\$ -
100543100	54240-0-MISCELLANEOUS REVENUE	\$ 180	\$ -	\$ -
100543100	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100545100	54150-0-REFUNDS	\$ -	\$ -	\$ -
100550100	51140-0-CONSTABLE PCT. 1	\$ 122,715	\$ 136,701	\$ 110,443
100550200	51150-0-CONSTABLE PCT. 2	\$ 112,159	\$ 91,992	\$ 100,943
100550300	51160-0-CONSTABLE PCT. 3	\$ 88,510	\$ 77,785	\$ 79,659
100550400	51170-0-CONSTABLE PCT. 4	\$ 71,446	\$ 68,894	\$ 64,302
100560100	51410-0-RESTITUTION FEES	\$ -	\$ 130	\$ -
100560100	51430-0-SHERIFF'S DEPARTMENT	\$ 401,761	\$ 444,749	\$ 361,585

GENERAL FUND REVENUES

Revenues by Source

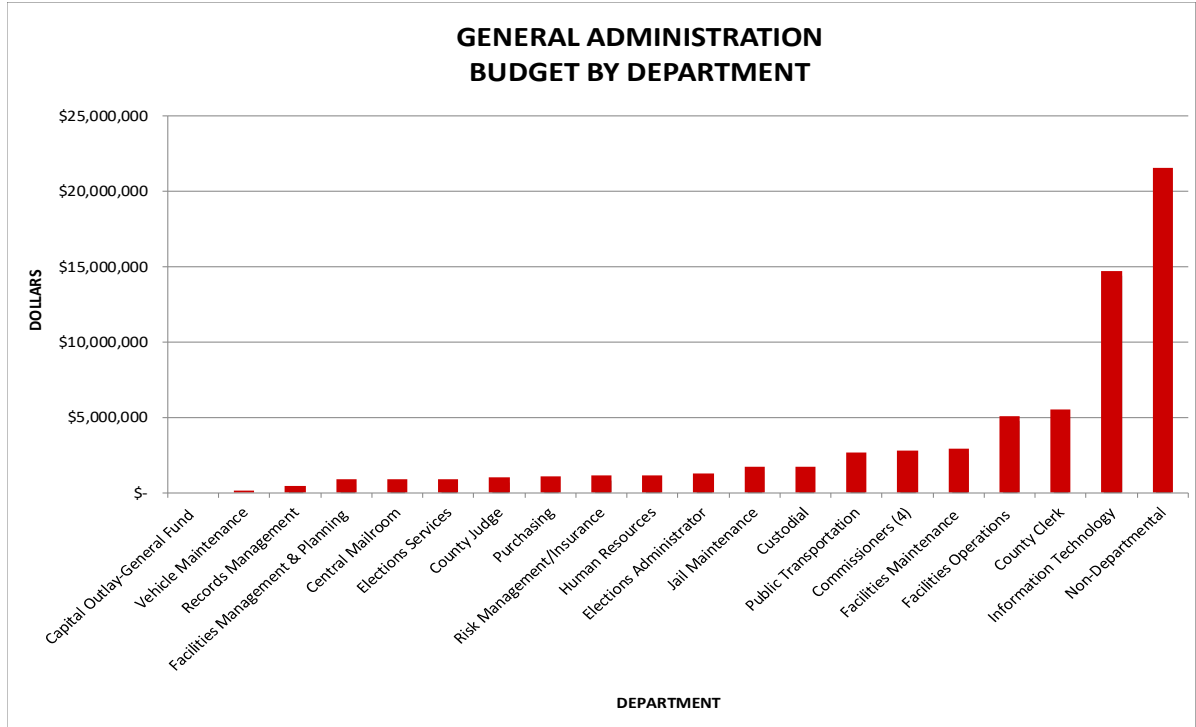
ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100560100	51470-0-PERMIT FEES	\$ 34,440	\$ 52,135	\$ 30,996
100560100	52150-0-FEDERAL PAYMENTS	\$ -	\$ -	\$ -
100560100	52180-0-REIMB FROM STATE	\$ 59,902	\$ 30,159	\$ 53,912
100560100	54150-0-REFUNDS	\$ -	\$ -	\$ -
100560100	54170-0-AUCTION	\$ 5,461	\$ 10,551	\$ 4,915
100560100	54240-0-MISCELLANEOUS REVENUE	\$ 162,261	\$ 158,464	\$ 146,035
100560100	54250-0-REIMBURSEMENTS - MISC	\$ 75,051	\$ 83,659	\$ 67,546
100560112	54250-0-REIMBURSEMENTS - MISC	\$ 344,941	\$ 72,008	\$ -
100565200	51600-0-	\$ -	\$ -	\$ 100,000
100570100	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
100570100	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100570102	54110-0-DONATIONS	\$ -	\$ -	\$ -
100575105	54240-0-MISCELLANEOUS REVENUE	\$ 90	\$ 90	\$ 81
100575107	51140-0-CONSTABLE PCT. 1	\$ -	\$ -	\$ -
100575107	51150-0-CONSTABLE PCT. 2	\$ -	\$ -	\$ -
100575107	51160-0-CONSTABLE PCT. 3	\$ -	\$ -	\$ -
100575107	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ -
100575107	52130-0-LOCAL REVENUE	\$ 240,000	\$ 240,000	\$ 240,000
100580100	54150-0-REFUNDS	\$ -	\$ -	\$ -
100580100	54250-0-REIMBURSEMENTS - MISC	\$ 354	\$ -	\$ -
100580100	52150-0-FEDERAL PAYMENTS	\$ 91,940	\$ 183,879	\$ 91,940
100610100	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 335,082	\$ 336,500	\$ 317,700
100610100	54240-0-MISCELLANEOUS REVENUE	\$ 1,995	\$ -	\$ -
100622100	51300-0-INSPECTIONS FEES	\$ 491,245	\$ 503,962	\$ 537,787
100622100	54240-0-MISCELLANEOUS REVENUE	\$ 486	\$ -	\$ -
100622101	51380-0-LANDFILL FEES	\$ -	\$ -	\$ -
100622102	54110-0-DONATIONS	\$ 191	\$ -	\$ -
100622102	54240-0-MISCELLANEOUS REVENUE	\$ 60,398	\$ 60,692	\$ 54,358
100630100	51280-0-HEALTH DEPARTMENT	\$ 14,980	\$ 16,403	\$ 13,482
100630100	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
100630101	51280-0-HEALTH DEPARTMENT	\$ 37,025	\$ 37,295	\$ 33,323
100633100	51100-0-ANIMAL SERVICES FEES	\$ 60,668	\$ 50,472	\$ 54,601
100633100	51105-0-ANIMAL SERVICES VET FEES	\$ -	\$ -	\$ -
100633100	52120-0-CITY OF RICHMOND	\$ 7,744	\$ 11,616	\$ 11,616
100633100	54240-0-MISCELLANEOUS REVENUE	\$ 1,800	\$ 2,115	\$ 1,620
100635100	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 313	\$ -
100638100	51280-0-HEALTH DEPARTMENT	\$ 843,695	\$ 892,103	\$ 801,510

GENERAL FUND REVENUES

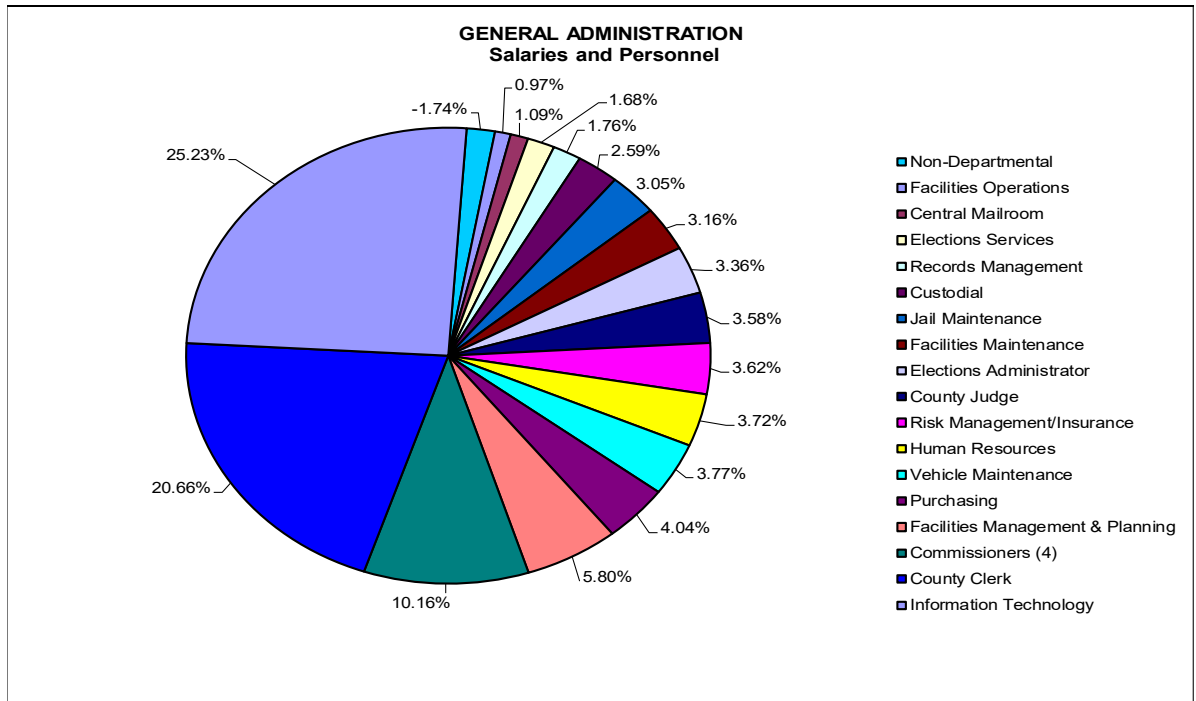
Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100638100	54240-0-MISCELLANEOUS REVENUE	\$ 270	\$ 420	\$ -
100640100	54150-0-REFUNDS	\$ 21,288	\$ 24,674	\$ 19,159
100640100	54250-0-REIMBURSEMENTS - MISC	\$ 7	\$ -	\$ -
100645100	54150-0-REFUNDS	\$ 1,257	\$ -	\$ -
100650100	51200-0-COUNTY LIBRARY	\$ 269,824	\$ 270,500	\$ 242,841
100650100	52180-0-REIMB FROM STATE	\$ 7,542	\$ -	\$ -
100650100	54240-0-MISCELLANEOUS REVENUE	\$ 9,795	\$ 10,381	\$ 8,816
100650100	54250-0-REIMBURSEMENTS - MISC	\$ 228,108	\$ 239,513	\$ 205,297
100655100	51270-0-FAIRGROUNDS RENTAL	\$ 219,198	\$ 214,966	\$ 125,000
100655100	54250-0-REIMBURSEMENTS - MISC	\$ 50,768	\$ 66,604	\$ 45,691
100657100	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100657100	54300-0-MINERAL LEASE AND ROYALTY	\$ -	\$ -	\$ -
100657100	51270-0-FAIRGROUNDS RENTAL	\$ 77,607	\$ 62,057	\$ 69,846
100660100	54180-0-BUILDING LEASE	\$ 3,600	\$ 3,600	\$ 3,240
100660100	54240-0-MISCELLANEOUS REVENUE	\$ 5,502	\$ 5,165	\$ 4,952
100660100	54270-0-RENTAL OF PROPERTY	\$ 33,175	\$ 31,875	\$ 23,518
100665100	54240-0-MISCELLANEOUS REVENUE	\$ 50	\$ -	\$ -
	100-GENERAL FUND - TOTAL	\$ 285,001,602	\$ 290,454,387	\$ 305,572,423

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 38.05% of the General Administration budget. The Operating and Training Costs for all departments total 60.85% of the General Administration budget. Eleven departments utilize the Information Technology Costs, which accounts for 0.76% of the costs. There is one department utilizing 0.35% in Capital Acquisitions Costs expenses in the General Administration category.



HISTORY OF FULL TIME EQUIVALENTS

GENERAL ADMINISTRATION	2019 Total FTE's	2020 Total FTE's	2021 Full-Time	2021 Part-Time	2021 Other Positions	2021 Total FTE's	2021 Total Cost
County Judge	7.81	8.00	8.00	0.00	0.00	8.00	\$ 922,366
Commissioner, Pct. 1	5.00	5.00	5.00	0.00	0.00	5.00	\$ 630,866
Commissioner, Pct. 2	5.00	5.00	5.00	0.00	0.00	5.00	\$ 685,185
Commissioner, Pct. 3	5.00	5.00	5.00	0.00	0.00	5.00	\$ 633,037
Commissioner, Pct. 4	4.00	5.00	5.00	0.00	0.00	5.00	\$ 672,550
County Clerk	91.48	93.20	80.20	3.60	12.40	96.20	\$ 5,328,632
Non-Departmental**	0.00	0.00	0.00	0.00	0.00	0.00	\$ (450,000)
Risk Management	10.60	10.60	10.00	0.60	0.00	10.60	\$ 933,252
Elections Administration	11.72	11.72	11.00	0.72	0.00	11.72	\$ 867,388
Election Services***	1.26	1.20	0.00	1.20	0.00	1.20	\$ 433,200
Human Resources	9.72	9.72	9.00	0.72	0.00	9.72	\$ 959,268
Vehicle Maintenance	13.00	13.00	13.00	0.00	0.00	13.00	\$ 971,330
Records Management	6.00	6.00	6.00	0.00	2.16	8.16	\$ 454,103
Central Mail Room	4.72	5.00	5.00	0.00	0.00	5.00	\$ 282,352
Facilities and Planning	7.72	8.72	8.00	0.72	0.00	8.72	\$ 814,890
Facilities Maintenance	18.00	20.00	20.00	0.00	0.00	20.00	\$ 1,497,227
Facilities Operations	3.00	3.00	3.00	0.00	0.00	3.00	\$ 250,547
Custodial	12.72	13.44	12.00	1.44	0.00	13.44	\$ 669,236
Jail Maintenance	10.00	10.00	10.00	0.00	0.00	10.00	\$ 787,183
Interdepartmental Construction	17.00	17.00	15.00	0.00	2.00	17.00	\$ 1,251,088
Information Technology	56.00	58.00	59.00	0.36	0.00	59.36	\$ 6,508,980
Purchasing	13.00	13.00	13.00	0.00	0.00	13.00	\$ 1,042,462
Public Transportation*	24.94	27.12	0.00	0.00	27.72	27.72	\$ -
Elections Contract (Fund 300)*	1.78	1.72	0.00	1.84	0.00	1.84	\$ 329,176
TOTAL FTE	339.47	350.44	302.20	11.20	44.28	357.68	\$ 26,474,318

*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	2019 Actual	2020 Adopted	2021 Adopted
Salaries & Personnel Costs	\$ 29,598,163	\$ 25,207,923	\$ 26,145,143
Operating and Training Costs	\$ 23,225,126	\$ 31,634,255	\$ 41,817,893
Information Technology Costs	\$ 517,995	\$ 478,488	\$ 520,424
Capital Acquisitions Costs	\$ 176,298	\$ 548,632	\$ 237,600
Prior Period Corrections	\$ 10,294	\$ -	\$ -
TOTAL	\$ 53,527,876	\$ 57,869,298	\$ 68,721,060

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

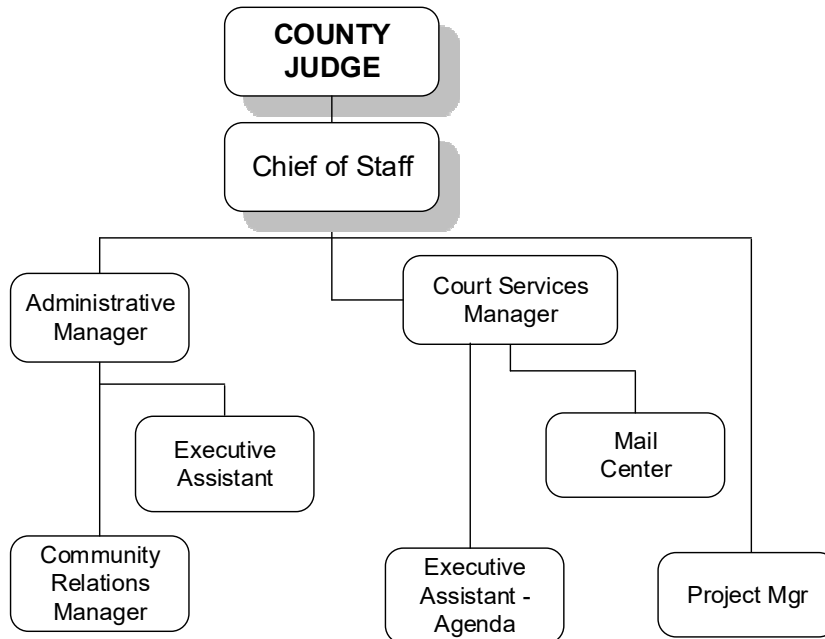
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 852,107	\$ 897,255	\$ 922,366
Operating and Training Costs	\$ 64,063	\$ 68,523	\$ 65,595
Information Technology Costs	\$ 2,574	\$ 4,000	\$ 2,414
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 918,744	\$ 969,778	\$ 990,375

2021 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

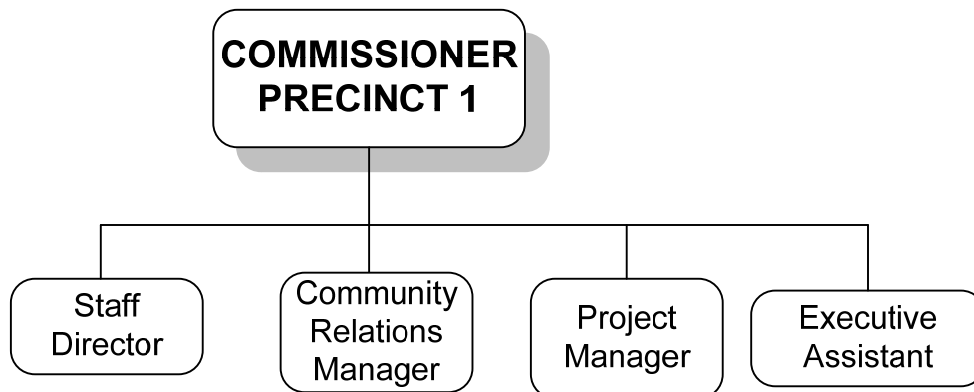
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 583,064	\$ 618,302	\$ 630,866
Operating and Training Costs	\$ 27,830	\$ 28,497	\$ 27,982
Information Technology Costs	\$ 3,583	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 614,477	\$ 646,799	\$ 658,848

2021 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

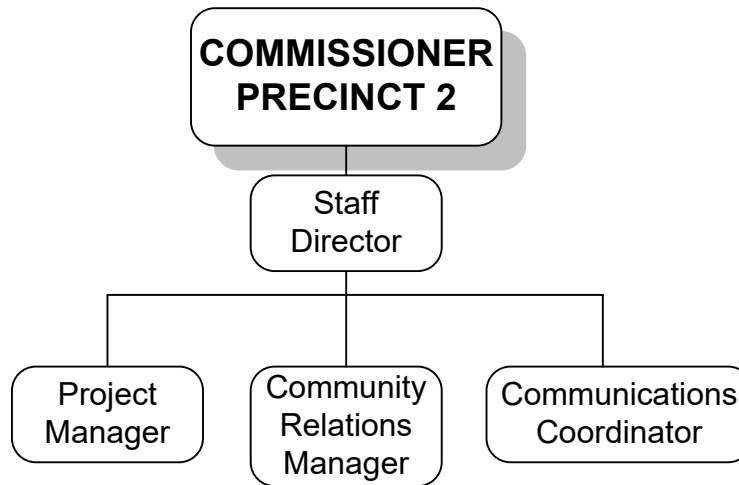
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 643,940	\$ 674,512	\$ 685,186
Operating and Training Costs	\$ 46,200	\$ 47,218	\$ 45,968
Information Technology Costs	\$ 180	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 690,320	\$ 721,730	\$ 731,154

2021 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

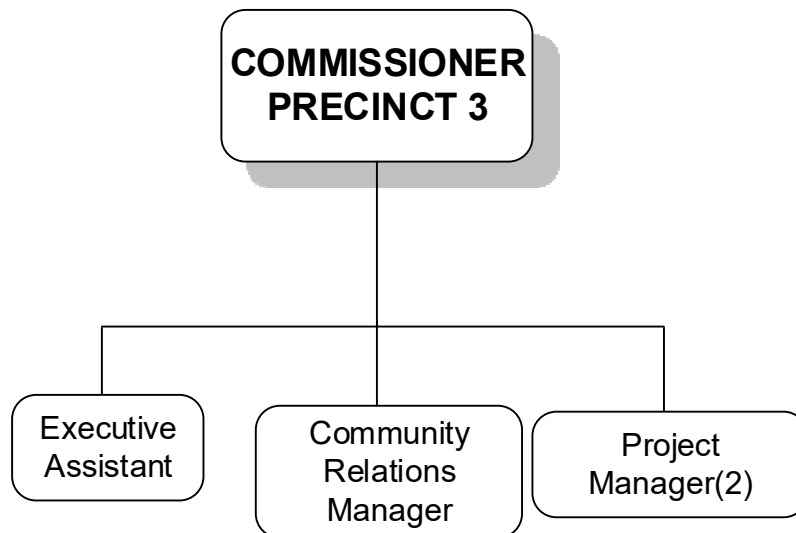
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 621,871	\$ 613,962	\$ 633,037
Operating and Training Costs	\$ 46,222	\$ 53,640	\$ 47,361
Information Technology Costs	\$ 549	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 668,642	\$ 667,602	\$ 680,398

2021 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

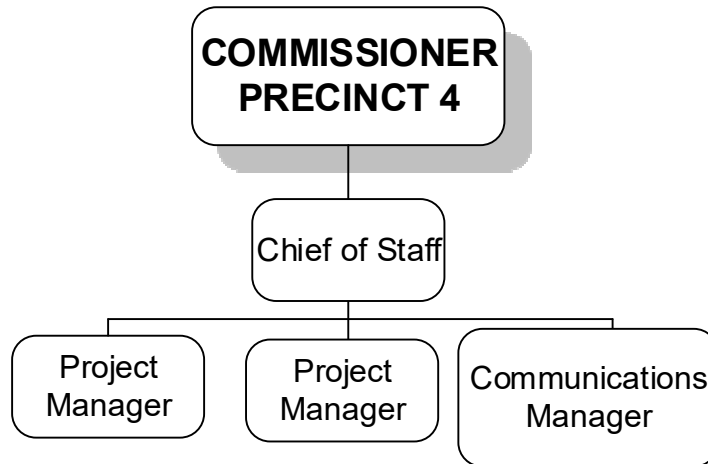
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 572,814	\$ 667,911	\$ 672,550
Operating and Training Costs	\$ 33,581	\$ 45,693	\$ 46,130
Information Technology Costs	\$ 1,948	\$ 3,800	\$ 3,991
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 608,343	\$ 717,404	\$ 722,671

2021 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:

- Official Public Records - includes real and personal property records, assumed name certificates (DBA), 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, probate, mental health, misdemeanor and juvenile cases.
- Commissioners Court – the County Clerk serves as the clerk for Commissioners Court. The County Clerk produces and maintains the official minutes of the Court and is 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 Annex. 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 various services.

COUNTY CLERK

GOALS

Courts Division

1. **Continue to work with Tyler Technologies on further efficiencies and functionality in Odyssey through updates and upgrades.**
 - a. Pursue a new redaction method for court documents through e-File Texas.
 - b. Synch attorney email addresses with the State Bar and implement E-notify for electronic notifications to attorneys.
2. **Implement customer queuing system in courts.**
 - a. Implement a system that will allow the public to check-in and be served in an expeditious manner.
3. **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.
4. **Follow JCIT rules regarding electronic filing of Juvenile cases**
 - a. Change office process if/when JCIT changes the rules to include electronic filing of juvenile cases.
5. **Support re:SearchTX**
 - a. Continue to work with Tyler Technologies on the integration between Odyssey and re:SearchTX, to add criminal records.

Official Public Records and Vitals Division

1. **Customer queuing system**
 - a. Implement phase 2 of the system which will allow the public to reserve an appointment for a future date.
2. **Livestock Brands**
 - a. 2021 is the year for livestock brands to be re-registered with the County Clerk. Implement a plan to efficiently promote and register livestock.
3. **Access to Records. Integrity of Records**
 - a. Begin task of reevaluating the current records management system.
 - b. Implement a new enhanced online search specifically for Assumed Name Certificates (DBA).
 - c. Educate citizens on free Property Fraud Alert system. Alerts the public to any new official public recordings in their name free of charge.
4. **Continually review records in order to preserve and protect.**
 - a. Continue a multi-year process to digitize approximately 153,000 pages of Probate records to be formatted and loaded into the case management system.
 - b. Digitize and preserve recently found historic Commissioner's Court documents.
5. **Website Upgrade**
 - a. Create a new County Clerk website with additional features to aid those who need County Clerk services.
 - b. Digitize and preserve recently found historic Commissioner's Court documents.

COUNTY CLERK

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2020 PROJECTED
<u>Number of documents filed/processed:</u> <i>Total OPR (real & personal property)</i>	145,614	174,135	150,000
<u>Notices Posted</u>	2,946	2,991	2,900
<u>Vitals</u> <i>Total Vitals Filed/Issued (Birth, Death, Marriage)</i>			
• Birth filed	14,283	16,553	15,000
• Death filed	6,995	6,650	7,000
• Marriage issued	3,276	3,780	3,500
• Copies issued (Birth, Death, Marriage)	4,012	6,123	4,500
	21,100	19,784	20,000
<u>Foreclosures Filed</u>	1,904	1,187	1,500
<u>Toll Road</u>			
• Cases filed			
• Documents filed	4,188	3,783	4,000
	8,979	9,364	9,000
<u>Civil, Probate, & Mental</u> <i>New court cases filed (ALL)</i>			
• Civil new cases filed	4,978	4,199	4,350
• Probate new cases filed	2,973	1,969	2,100
• Mental new cases filed	1,281	1,371	1,400
	724	859	850
<u>Misdemeanor & Juvenile</u> <i>New court cases filed (ALL)</i>			
• Misdemeanor new cases filed	7,331	5,083	5,900
• Juvenile new cases filed	6,380	4,275	5,000
• Summons & Subpoenas Issued	951	808	900
• Hearings	15,141	7,269	10,000
	36,568	30,091	37,000
<u>Commissioners Court (Regular, Drainage and Special Meetings)</u>			
• Total number of meetings			
• Number of pages for minutes	134	125	129
• Number of attachments	1,179	1,175	1,175
	5,336	5,218	5,300

NOTE: During COVID, the court system came to a grinding halt although attorneys were still electronically filing cases. As a result, the court counts above have varied in some cases significantly year over year. Due to Supreme Court orders and the plans to have smaller and more frequent dockets as of October 2020, the predictability of court numbers going forward is at best a guess.

COUNTY CLERK

FUND: 100 General

ACCOUNTING UNIT: 100403100 County Clerk

EXPENSE BUDGET

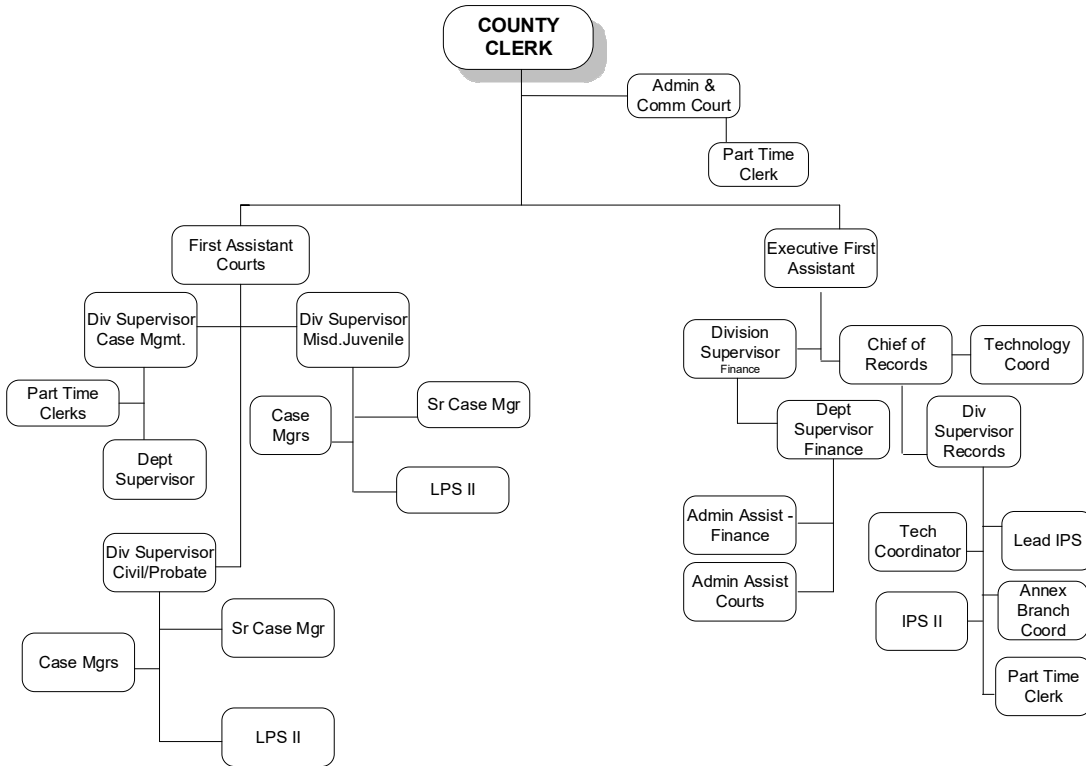
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 4,843,481	\$ 5,116,564	\$ 5,328,632
Operating and Training Costs	\$ 184,956	\$ 185,941	\$ 187,535
Information Technology Costs	\$ 26,403	\$ 15,994	\$ 15,994
Capital Acquisitions Costs	\$ 18,000	\$ -	\$ -
TOTAL	\$ 5,072,840	\$ 5,318,499	\$ 5,532,161

2021 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	28.10
Information Process Spec Lead	J08022	G08	2.00
Case Manager-County Clerk	J08028	G08	15.10
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			78.20
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	2.90
Information Process Specialist Lead	J08022	G08	1.00
Case Manager	J08028	G08	0.90
Senior Case Manager	J09122	G09	1.00
Department Supervisor	J10013	G10	1.00
Division Supervisor	J11017	G11	1.00
Total Grant/Contract/Other Positions			12.40
Information Process Specialist	J07026	G07	1.00
Case Manager	J08028	G07	1.00
Total New Positions			2.00
TOTAL AUTHORIZED POSITIONS			96.20

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
5. **Foster a culture of health and wellness through the promotion of proper diet and exercise.**
 - a. Promote physical health through exercise classes at multiple fitness centers throughout the County as well as incentive based health and fitness challenges
 - b. Reduce tobacco use through nicotine cessation programs

RISK MANAGEMENT

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<p>Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.</p> <ul style="list-style-type: none"> Number of Worker's Compensation Claims Average Cost per Worker's Compensation Claim 	<p>165</p> <p>\$1,756.63</p>	<p>184</p> <p>\$2,362.14</p>	<p>203</p> <p>\$2,967.65</p>
<p>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.</p> <ul style="list-style-type: none"> Number of Training Classes offered 	<p>8</p>	<p>8</p>	<p>8</p>
<p>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.</p> <ul style="list-style-type: none"> Number of Medical Claims processed per Employee per month Number of Dental Claims processed per Employee per month 	<p>5,947</p> <p>868</p>	<p>5119</p> <p>776</p>	<p>4406</p> <p>694</p>
<p>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.</p> <ul style="list-style-type: none"> Ratio of Employees participating in the Medical Plan compared to the total number of participants. Track net average Medical claim cost per employee Track net average Medical claim cost per person 	<p>2424:6048</p> <p>\$16,006</p> <p>\$6,415</p>	<p>2494:6245</p> <p>\$12,243</p> <p>\$4,890</p>	<p>2566:6448</p> <p>\$13,468</p> <p>\$5,359</p>

*2020 Actuals represents Calendar Year To Date of January – September

RISK MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100410100 Risk Management – Insurance

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 892,127	\$ 938,520	\$ 933,253
Operating and Training Costs	\$ 169,256	\$ 192,101	\$ 182,162
Information Technology Costs	\$ 789	\$ 950	\$ 6,800
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,062,172	\$ 1,131,571	\$ 1,122,215

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Benefits Analyst	J09125	G09	1.00
Retiree Benefits Specialist	J09126	G09	1.00
Wellness Coordinator & Trainer	J11119	G11	1.00
Risk & Info Management Specialist	J11122	G11	1.00
Senior Benefits Analyst	J11128	G11	1.00
Risk Claims Administrator	J11146	G11	1.00
Risk Administrator	J11147	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 its 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 enhance poll worker training and voter education related to our a new voting system.**
 - a. To complete staff training on new system.
 - b. To complete training on hardware maintenance of new system.
 - c. To enhance poll worker training on new equipment.
 - d. To develop and implement a voter education program for utilizing new voting 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)	2019 Actuals	2020 Actuals	2021 Projected
<u>To successfully implement a new voting system</u>			
• To acquire additional warehouse space	N/A	25,000 SQ ft	complete
• To complete acceptance testing	N/A	100%	complete
• To complete Staff Training	N/A	75%	100%
• To complete Poll worker training	N/A	75%	100%
• To implement Voter Education program	N/A	25%	100%
• To conduct successful Election	N/A	100%	100%
<u>To improve upon Countywide polling program</u>			
• To locate additional polling locations	77 sites	85 sites	85 sites
• To eliminate polling places in grade schools	8 sites	5 sites	4 sites
• To share information about wait times on website	60%	100%	100%
<u>To enhance Early Voting opportunities</u>			
• To add additional Early Voting sites	20	30	25
• Adjust EV schedules	N/A	100%	100%
• To implement a ballot tracking program of UOCAVA and absentee ballots	0%	0%	100%
<u>To upgrade electronic poll books</u>			
• Upgrade poll books to Windows 10	80%	80%	100%
• Adopt kiosks for check-ins	N/A	60%	100%
<u>To ensure no obstacles to full participation are present</u>			
• Percentage of polling locations with Spanish speaking poll worker	100%	100%	100%
• Percentage of polling locations with Asian language speaking poll worker	15%	15%	20%
• 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%
<u>To maintain accuracy of Voter Rolls</u>			
• Verification of voter addresses	432,000 voters	480,000 voters	480,000 voters
• Batch Processing of Registration forms	100%	100%	100%
• Number of Registration Forms Processed	121,282	171,561	125,000
<u>To successfully implement decennial redistricting</u>	N/A	N/A	100%

ELECTIONS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100411100 Elections Administrator

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 797,477	\$ 835,807	\$ 867,388
Operating and Training Costs	\$ 144,754	\$ 257,450	\$ 377,937
Information Technology Costs	\$ 980	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 943,211	\$ 1,093,257	\$ 1,245,325

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Elections Registration Clerk	J06026	G06	1.00
Equipment Technician-Elections	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

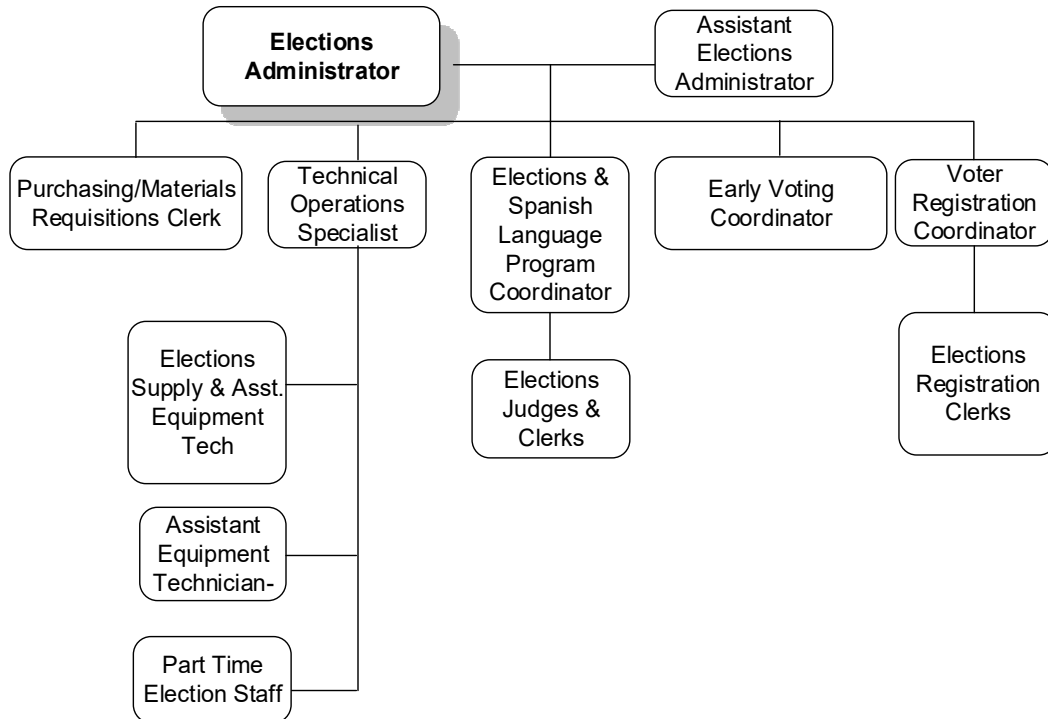
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 270,587	\$ 411,323	\$ 433,200
Operating and Training Costs	\$ 283,916	\$ 310,300	\$ 455,150
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisition Costs	\$ -	\$ -	\$ -
TOTAL	\$ 554,503	\$ 721,623	\$ 888,350

2021 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 FY2021 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.

WORKFORCE 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

GOALS

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.

5. RETIREMENT

- a) To administer the Texas County & District Retirement plan and to assure that all full and part-time employees are enrolled in the Texas County & District Retirement System.
- b) To assist employees with understanding of the program through training and seminars. To provide training to assure that employees understand their retirement benefits and options including knowledge of vesting and retirement qualifications and to make retirement counseling available to all employees.
- c) To reduce the incidence of violations of the IRS in-service distribution provision by providing training, meetings and communication with employees. As well as assure that employees that are re-hired are in compliance with the bona-fide retirement policy established by Fort Bend County.

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected
<u>RECRUITEMENT</u>			
<i>Job Posting:</i>			
• Job Openings Posted	570	420	570
• Responses to Posted Job Openings	36,926	31,163	36,000
<i>Job Advertisements:</i>			
• Newspaper Ads	0	0	0
• Internet Site Ads	1	1	1
• Cost for Internet Site Ads	\$1,200	\$1,200	\$1,200
<i>Job Fairs:</i>			
• Job Fairs Attended	31	30	40
• Cost for Job Fairs	\$2,245	\$575	\$1,000
<u>EMPLOYEE RELATIONS</u>			
<i>Investigations:</i>			
• Total Investigations	9	10	N/A
<i>Employee Relations Activities:</i>			
• Employee Advisory Meetings	52	26	N/A
• Supervisor Advisories	100	80	N/A
• Request for Adverse Termination Presence	3	3	N/A
<i>Sick Pool:</i>			
• Agenda Requests	19	12	N/A

HUMAN RESOURCES

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected
• Members	818	841	N/A
• Hours Donated	6,944	5,086	N/A
• Hours Withdrawn	3,356	2,108	N/A
• Ending Pool Balance	21,878	24,856	N/A
<i>Pre-Placement Background Checks:</i>			
• Total Background Checks	418	325	400
• Level 1 Background Checks	414	297	375
• Level 2 Background Checks	4	28	25
• Applicants ineligible for hire	6	13	N/A
• Total Cost for Background Checks	\$13,488	\$13,488	\$21,000
• Total Applicant Drug Screens Administered	654	431	700
• Applicants Testing Positive	6	1	N/A
• Costs for All Pre-Placement and Random Drug Screens	\$36,621	\$30,364	\$40,000
<u>COMPENSATION</u>			
<i>Employees</i>			
• Total Employees	3,024		3,059
• Full-Time Employees	2,757	3,059	2,819
• Part-Time Employees	267	2,819	240
<i>New Employees Hired</i>		240	
• Total New Hires	557		430
• Full-Time New Hires	388	430	313
• Part-Time New Hires	169	313	117
<i>Terminations</i>		117	
• Total Employee Terminations	448		416
• Full-Time Employees Terminated	352	416	299
• Part-Time Employees Terminated	96	299	110
		110	
<i>Termination Summary</i>			
• Total Voluntary	82.4%		86.2%
• Total Involuntary	17.6%	86.2%	12.0%
<i>Attrition Rate</i>		12.0%	
• Full-Time	12.7%		10.6%
• Part-Time	36.0%	10.6%	45.8%
		45.8%	
<u>TRAINING</u>			
<i>Training Sessions Provided</i>			
• Legal/Regulatory Training Sessions	31	14	35
• Cost of Legal/Regulatory Training	\$3,000	\$0	\$5,000
• Personal Growth Training Sessions	29	33	35
• Cost for Personal Growth Training	\$3,000	\$0	\$15,000
• Professional Development Sessions	14	27	35
• Cost for Professional Development	\$9,500	\$19,300	\$29,000
• Recurring Sessions	57	62	62
• Cost for Recurring Sessions	\$0.00	\$0.00	\$0.00

HUMAN RESOURCES

FUND: 100 General

ACCOUNTING UNIT: 100412100 Human Resources

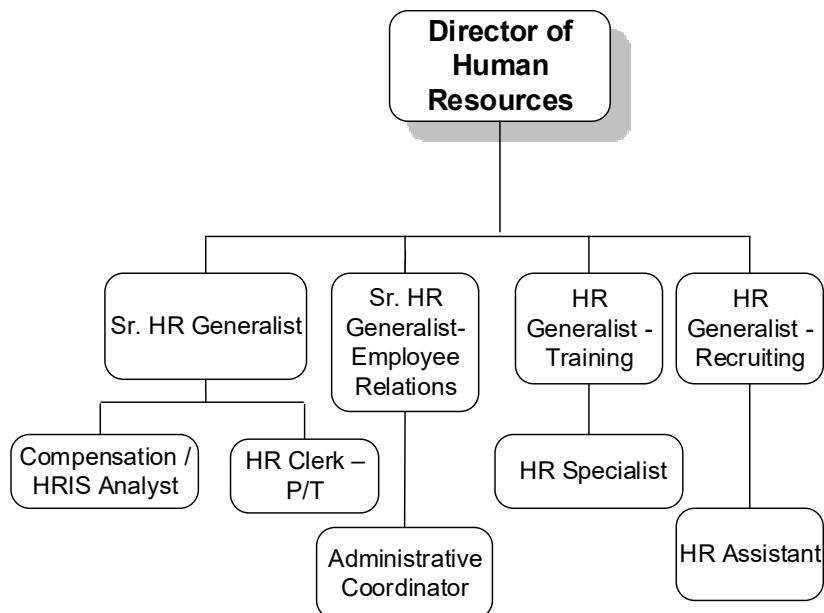
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 897,217	\$ 935,868	\$ 959,269
Operating and Training Costs	\$ 119,495	\$ 183,132	\$ 168,843
Information Technology Costs	\$ 1,134	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,017,846	\$ 1,119,000	\$ 1,128,112

2021 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	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Cost of repairs per mile driven.	\$0.23	\$0.24	\$0.24
Annual average mileage per vehicle	35,220	34,860	35,572

FUND: 100 General

ACCOUNTING UNIT: 100414100 Vehicle Maintenance

EXPENSE BUDGET

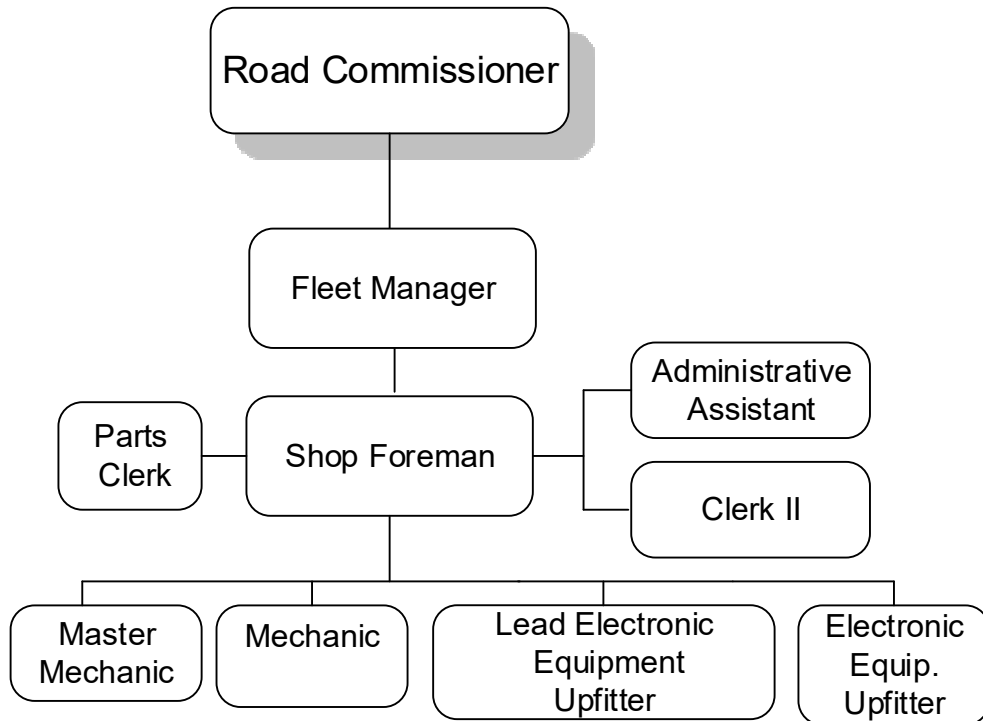
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 884,667	\$ 932,920	\$ 971,329
Operating and Training Costs	\$ (692,667)	\$ (698,824)	\$ (866,455)
Information Technology Costs	\$ 265	\$ -	\$ 377
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 192,265	\$ 234,096	\$ 105,251

VEHICLE MAINTENANCE

2021 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 space requirements on-site for County departments participating in the County Plan by changing records formats, storing records remotely, and destroying eligible records;
2. To improve the retrieval of active records by those same methods;
3. To maintain legal and practical compliance with established laws and procedures;
4. To facilitate creation of back-up copies for official records to protect against loss of data;
5. To maintain security of records.

RECORDS MANAGEMENT

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<p><u>To reduce space requirements on-site for County departments participating in the County Plan</u></p> <p><i>Changing records formats</i></p> <ul style="list-style-type: none"> converting paper documents to digital formats (scanning) 	400 ft ³	412 ft3	500ft3
<p><i>Eliminating duplicate copies</i></p> <ul style="list-style-type: none"> shredding scanned source documents 	400 ft ³	412 ft3	500 ft3
<p><i>Destroying eligible paper records</i></p> <ul style="list-style-type: none"> shredding documents and records past retention 	750 ft ³	908 ft3	900 ft3
<p><u>To improve the retrieval of active records</u></p> <p><i>Changing records formats</i></p> <ul style="list-style-type: none"> converting paper documents to digital formats 	400 ft ³	412 ft3	500 ft3

FUND: 100 General

ACCOUNTING UNIT: 100416100 Records Management

EXPENSE BUDGET

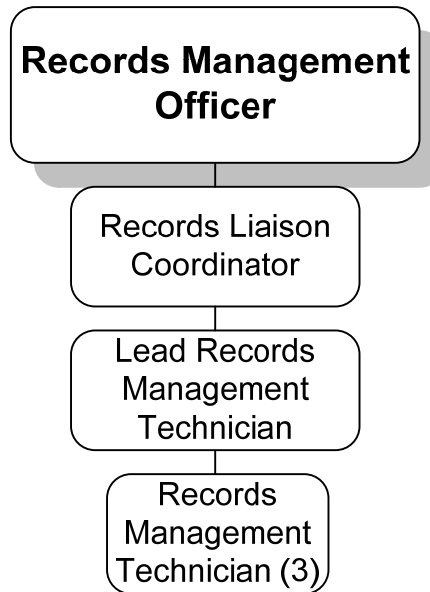
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 423,450	\$ 438,622	\$ 454,103
Operating and Training Costs	\$ 23,146	\$ 23,397	\$ 23,391
Information Technology Costs	\$ 88	\$ 101	\$ 101
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 446,684	\$ 462,120	\$ 477,595

RECORDS MANAGEMENT

2021 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 Current Positions			6.00
Part Time	J00000	G00	2.16
Total Part Time			2.16
TOTAL AUTHORIZED POSITIONS			8.16

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. Centralize all outgoing mail through Mail Center.**
 - a. Remove 3 offsite precinct meters.
 - b. Utilize the presort services through Mail Center.

- 2. Require departments to produce deliverable mail pieces.**
 - a. Bundle pieces with same address.
 - b. Use appropriate mail enclosure for contents.

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

- 4. Reduce the amount of returned mail.**
 - a. Inform departments to utilize information provided by postal service.
 - b. Update mailing addresses.
 - c. Verify shipping addresses.

- 5. Reduce the cost of some certified mail**
 - a. Eliminate the return receipt fee for internal certifies from department to department.
 - b. Develop an e-certified process with online service.

MAIL CENTER

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected*
<u>Metered mail for county</u>			
<i>Number of pieces</i>	668,215	600,425	670,000
<i>Cost</i>	\$454,131.332	\$435,376.543	\$456,000.00
<u>Full rate letters</u>			
<i>Number of pieces</i>	85,567	71,103	86,000
<i>Cost</i>	\$49,232.648	\$36,104.041	\$50,000.00
<u>Discounted rate letters</u>			
<i>Number of pieces</i>	533,083	461,083	534,000
<i>Cost</i>	\$209,227.913	\$179,346.82	\$210,000.00
<u>Certified mail</u>			
<i>Number of pieces</i>	19,464	14,963	19,500
<i>Cost</i>	\$136,696.09	\$130,279.72	\$137,000.00
<u>Certified mail within departments</u>			
<i>Number of pieces</i>	4,752	6,271	4,800
<i>Cost</i>	\$33,027.74	\$33,628.24	\$34,000.00
<u>Flats</u>			
<i>Number of pieces</i>	25,906	42,625	26,000
<i>Cost</i>	\$33,506.949	\$50,666.612	\$34,000.00
<u>Packages</u>			
<i>Number of pieces</i>	4,194	4,435	4,200
<i>Cost</i>	\$25,466.47	\$28,259.30	\$26,000.00

COVID19 impacted the 2020 budget year the last 7 months. 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

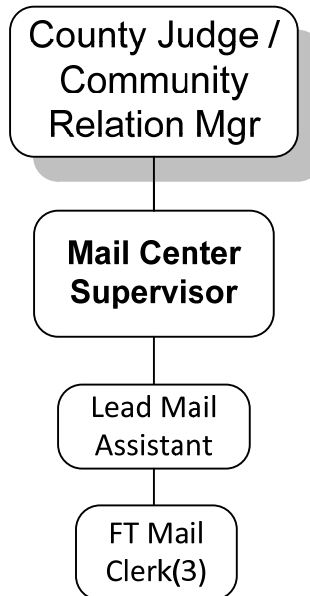
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 237,877	\$ 271,187	\$ 282,352
Operating and Training Costs	\$ 581,810	\$ 590,650	\$ 594,188
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 819,687	\$ 861,837	\$ 876,540

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Mail Clerk	J03003	G03	3.00
Lead Mail Assistant	J06035	G06	1.00
Mail Center Supervisor	J10116	G10	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 204 County facilities under its purview are safe, and in an efficiently operating condition, clean, as well as promote a comfortable working environment for its employees to ensure an effective and professional environment for the citizens of Fort Bend County.

DUTIES/RESPONSIBILITIES

The **Facilities Management and Planning** department provides recommendations and budget estimations to Commissioner's Court for new buildings, infrastructure improvements and renovations of existing buildings to effectively accommodate growth of County services; we then manage design, development and completion of approved projects. FMP Administrative staff also provides reception and clerical support to various County agencies, as well as respond to inquiries from the public on the main telephone numbers for the County.

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

GOALS

1. Design and Construct facilities beneficial to Fort Bend County residents

- a. Continue developing thoughtful design for facilities making for a user-friendly experience for the public
- b. Create exterior public experiences through parks and associated functions dispersed across the County with easy access from all locations
- c. Maintain safety for the public by adhering to and exceeding all Life Safety and Fire Codes
- d. Maintain user and staff comfort by designing to Energy Codes and keeping mechanical systems and facility lighting in good, functional condition.

2. 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.

3. 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.

4. 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

GOALS

5. Implement Energy Efficiency standards when designing new facilities and renovating existing facilities.

- a. Continue to meet or exceed current Energy Code requirements in the design of new facilities
- b. Include in all facility design a BAS (Building Automation System) allowing us to constantly monitor, control and track systems performance
- c. Upgrade older facilities' HVAC systems with new equipment and BAS to allow for better energy efficiency and the monitoring and control of these buildings
- d. Actively inspect and replace as necessary all exterior building sealants to maintain weather-tightness to interior spaces

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected
<p><u>Improve data gathering, cost tracking & scheduling capabilities</u> <i>Update & Catalog Drawings for all buildings</i></p> <ul style="list-style-type: none"> 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. 	60%	75%	90%
<p><i>Work to Catalog Building Assets (Equipment) in all Facilities in a Facilities Maintenance Software Application</i></p> <ul style="list-style-type: none"> Continue to implement new process with County staff and outside vendors 	10%	30%	40%
<p><u>Utilize Facility Management software for cost tracking of building repairs and utilities</u></p> <ul style="list-style-type: none"> Include cost of repairs on work orders Use software to track utility cost for each building 	10% N/A	20% 10%	30% 20%
<p><u>Improve condition and repair of County buildings</u> <i>Efficiently use staff and equipment</i></p> <ul style="list-style-type: none"> Implementation of preventative maintenance utilizing new software scheduling Utilize outside consultants for significant preventative maintenance upgrades to numerous facilities 	N/A N/A	10% 10%	30% 70%

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected
<i>Upgrade skill level of staff</i>			
<ul style="list-style-type: none"> Attend training courses to learn the latest techniques for problem solving on a wide variety of tasks/On-site training with Vendors 	20%	30%	40%
<i>Build on response time to complete work orders</i>			
<ul style="list-style-type: none"> Maintenance avg. number of service requests per month 	883	950	1,000
<ul style="list-style-type: none"> Jail Maintenance avg. number of service requests per month. 	647	500	600
<ul style="list-style-type: none"> Maintenance avg. time to complete service requests (days, outliers removed) 	7	10	10
<ul style="list-style-type: none"> Jail Maintenance avg. time to complete service requests (days, outliers removed) 	18	24	15
<u>Identify upgrades to major building systems to increase reliability and minimize cost</u>			
<i>Incorporate staff recommendations</i>			
<ul style="list-style-type: none"> Replacement of HVAC systems to reduce energy cost and increase efficiency 	5%	10%	20%
<ul style="list-style-type: none"> Upgrade video surveillance system to reduce work order load on outdated systems; progress based on outline in CIP 	4%	5%	10%
<ul style="list-style-type: none"> Utilize outside vendors to complement in house efforts to identify necessary upgrades 	N/A	10%	30%
<i>Identify building control systems for County buildings</i>			
<ul style="list-style-type: none"> Number of buildings with HVAC control systems 	12	14	15
<ul style="list-style-type: none"> Number of building with lighting control systems 	5	7	8
<ul style="list-style-type: none"> County wide LED lighting retrofit project to reduce energy consumption and increase efficiency in all County buildings 	N/A	N/A	0%
<ul style="list-style-type: none"> 			
<i>Continue improvements to Jail</i>			
<ul style="list-style-type: none"> Upgrade of camera system for entire Jail 	N/A	40%	70%
<ul style="list-style-type: none"> Complete Jail roof replacement performed in sections 	20%	20%	30%
<ul style="list-style-type: none"> 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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 637,053	\$ 771,367	\$ 814,890
Operating & Training Costs	\$ 45,783	\$ 58,389	\$ 55,798
Information Technology Costs	\$ 2,341	\$ -	\$ -
Capital Acquisitions Costs Costs	\$ -	\$ -	\$ -
TOTAL	\$ 685,177	\$ 829,756	\$ 870,688

2021 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
Project Manager	J13072	G13	1.00
Facilities Management/Planning Director	J17006	G17	1.00
Total Current Positions			8.00
Part Time	J00000	G00	0.72
Total Part Time			0.72
TOTAL AUTHORIZED POSITIONS			8.72

FACILITIES MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 1,231,605	\$ 1,437,747	\$ 1,497,227
Operating and Training Costs	\$ 1,050,311	\$ 1,320,409	\$ 1,415,879
Information Technology Costs	\$ 7,878	\$ 9,834	\$ 7,500
Capital Acquisitions Costs Costs	\$ 47,636	\$ -	\$ -
TOTAL	\$ 2,337,430	\$ 2,767,990	\$ 2,920,606

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	8.00
Facility HVAC Specialist	J08093	G08	3.00
Security Electronics Tech	J08099	G08	4.00
Facilities Maintenance Service Spec	J08107	G08	1.00
Lead Building Maintenance Worker	J08114	G08	1.00
Facility Lead Electronics Tech	J10104	G10	1.00
Facilities Maintenance Supervisor	J12005	G12	1.00
Facilities Maintenance Manager	J13038	G13	1.00
Total Current Positions			20.00
TOTAL AUTHORIZED POSITIONS			20.00

FACILITIES OPERATIONS

FUND: 100 General

ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 230,930	\$ 240,686	\$ 250,547
Operating and Training Costs	\$ 4,237,623	\$ 4,686,906	\$ 4,810,693
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
Prior Period Corrections Costs	\$ 3,647	\$ -	\$ -
TOTAL	\$ 4,472,200	\$ 4,927,592	\$ 5,061,240

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Facilities Services Specialist	J08075	G08	1.00
Operations Administrative Assistant	J09160	G09	1.00
Operations Manager	J13067	G13	1.00
TOTAL AUTHORIZED POSITIONS			3.00

FACILITIES CUSTODIAL

FUND: 100 General

ACCOUNTING UNIT: 100418103 Facilities Custodial

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 604,231	\$ 636,297	\$ 669,236
Operating and Training Costs	\$ 866,098	\$ 957,525	\$ 1,028,299
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,470,329	\$ 1,593,822	\$ 1,697,535

2021 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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 718,099	\$ 763,107	\$ 787,184
Operating and Training Costs	\$ 714,120	\$ 826,451	\$ 892,927
Information Technology Costs	\$ 4,235	\$ 8,000	\$ 10,000
Capital Acquisitions Costs Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,436,454	\$ 1,597,558	\$ 1,690,111

2021 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 – INTERDEPARTMENTAL CONSTRUCTION

FUND: 100 General

ACCOUNTING UNIT: 10041810 Interdepartmental Construction

EXPENSE BUDGET

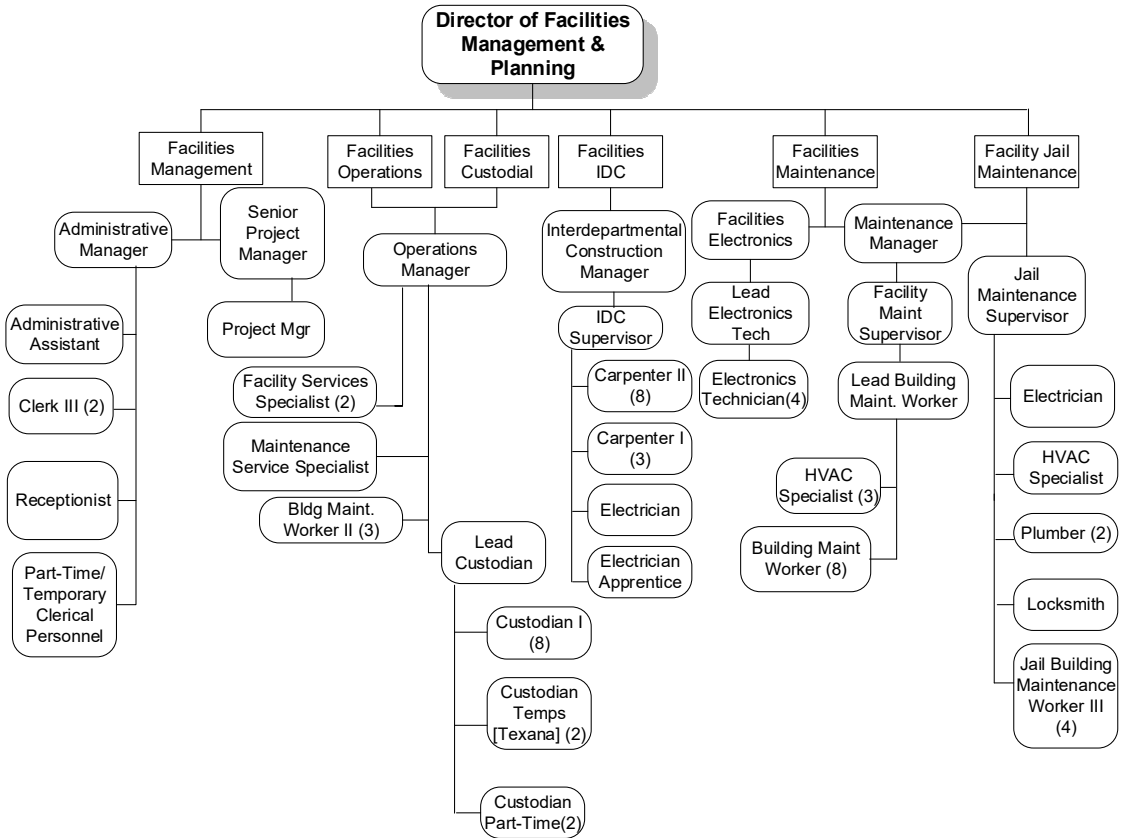
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 1,170,431	\$ 1,212,917	\$ 1,251,089
Operating and Training Costs	\$ 88,127	\$ 95,592	\$ 79,523
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ 71,357	\$ -	\$ -
TOTAL	\$ 1,329,915	\$ 1,308,509	\$ 1,330,612

2021 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 Positions			2.00
TOTAL AUTHORIZED POSITIONS			17.00

FACILITIES MANAGEMENT & 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.

- 5. I.T. will work cooperatively with other County entities on agency event preparedness.**
 - a. Provide technical support that will allow events to function more efficiently.
 - b. Enhance environments for remote work.
 - c. Increase security posture to support remote access.
 - d. Evaluate and adjust for an ever-changing time.
 - e. Implement analytical tools to meet business needs.

INFORMATION TECHNOLOGY

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<u>DESIGN AND MAINTAIN A RELIABLE I.T. INFRASTRUCTURE FOUNDATION</u>			
<i>Prepare Fort Bend County for the future by building a scalable I.T. infrastructure.</i>			
<ul style="list-style-type: none"> • Percentage of valid incoming emails • Number of County sites with wireless network access • Circuit Reliability • Percentage of Employees who have completed annual Cybersecurity Awareness Training 	7.19%	27.7%	25%
	41	43	43
	99.99%	99.99%	99.99%
	63%	90%	95%
<u>DELIVER PRODUCTS AND SERVICES EFFICIENTLY AND PROVIDE EASY ACCESS TO DATA</u>			
<i>Improve I.T. service delivery</i>			
<ul style="list-style-type: none"> • Average number of visits to the County website on a daily basis • Average number of visits to the Employee Connect website on a daily basis • Number of departments maintaining web page content • Number of departments/offices maintaining web content • Number of self-service applications available from the County websites • Number of mobile application downloads 	10,857	14,243	16,379
	1,441	1,509	1,539
	47	47	48
	90	90	92
	137	141	144
	1,138	1,381	1,588
<u>EDUCATE AND MARKET NEW CONCEPTS TO COUNTY DEPARTMENTS, OFFICES, AND TAXPAYERS</u>			
<i>Provide the level of service needed for Fort Bend County departments and offices to be successful.</i>			
<ul style="list-style-type: none"> • Number of new service requests received • Number of services requests completed • Number of devices supported (Servers, PC's, laptops, printers, mobile devices, etc., excludes Sheriff's Office, Library) 	17,671	22,355	17,800
	17,300	22,510	17,800
	7,177	7,974	8,200
<u>DELIVER AND SUPPORT RELIABLE, INNOVATIVE BUSINESS SOLUTIONS</u>			
<i>Provide solutions which streamline and enhance the business workflows.</i>			
<ul style="list-style-type: none"> • Number of new technology solutions implemented • Number of technology solutions enhanced 	40	49	73
	31	50	40

INFORMATION TECHNOLOGY

FUND: 100 General

ACCOUNTING UNIT: 100503100 Information Technology

EXPENSE BUDGET

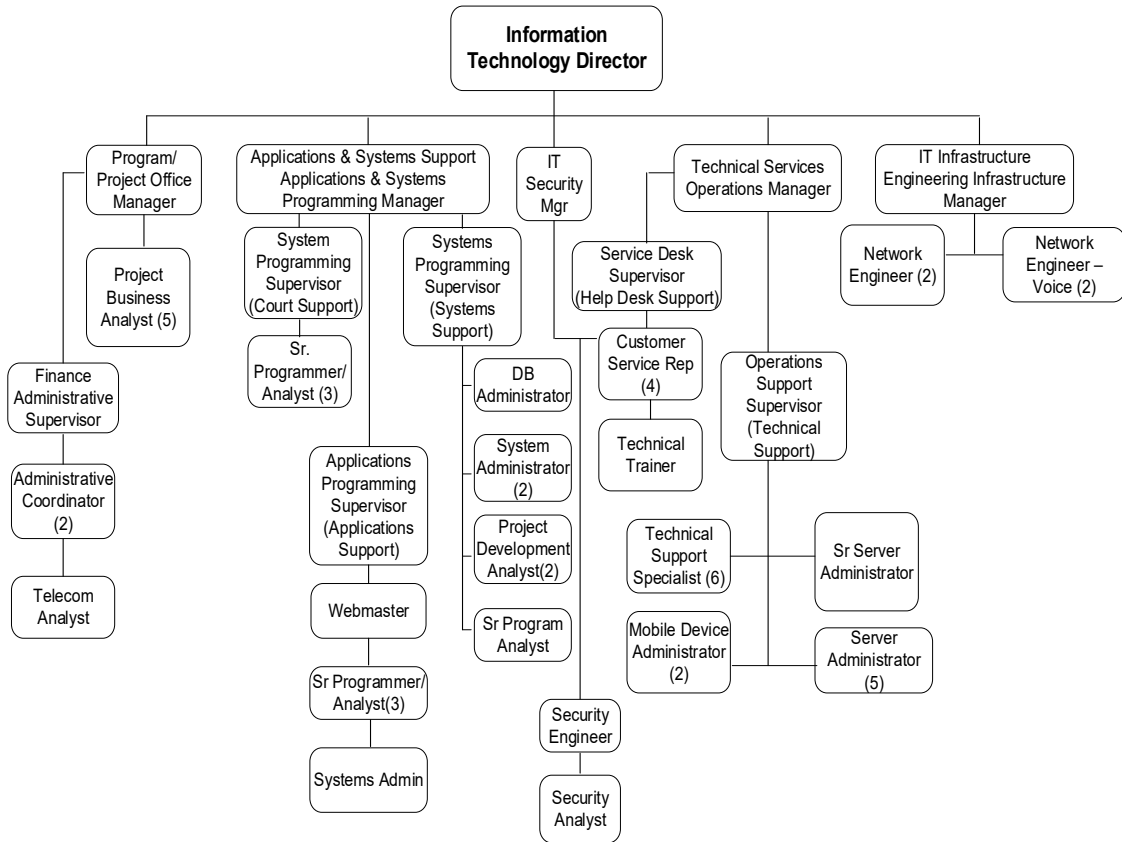
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 5,344,584	\$ 6,221,538	\$ 6,508,980
Operating and Training Costs	\$ 4,310,651	\$ 5,668,286	\$ 7,700,009
Information Technology Costs	\$ 455,821	\$ 429,947	\$ 471,602
Capital Acquisitions Costs	\$ 39,305	\$ 548,632	\$ -
TOTAL	\$ 10,150,361	\$ 12,868,403	\$ 14,680,591

2021 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
IT Finance & Administration Supervisor	J11159	G11	1.00
Server Administrator	J12115	G12	3.00
Mobile Device Administrator	J12117	G12	2.00
Technical Support Specialist II	J12128	G12	1.00
IT Technical Trainer	J12136	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
Security Engineer	J14065	G14	1.00
IT Program/Business Analyst	J14066	G14	5.00
IT Security Analyst	J14067	G14	1.00
IT Programs/Project 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
Information Technology Director	J17007	G17	1.00
Total Current Positions			59.00
Part-Time Position	J00000	G00	0.36
Total Part Time Positions			0.36
TOTAL AUTHORIZED POSITIONS			59.36

INFORMATION TECHNOLOGY

ORGANIZATION CHART



Left: IT Employee working during COVID-19 Pandemic

Right: IT Director, Robyn Doughtie accepting Cybersecurity Awareness Month Proclamation from Pct 4 Commissioner Ken DeMerchant

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 and live auctions

- 3. Strive to establish new vendor outreach for County-wide procurement.**
 - a. Gather new vendors by attending vendor expos
 - b. Establish threshold policy

- 4. Utilize updated technology to ensure procurement process is more efficient.**
 - a. Online supplier portal
 - b. Upload solicitation documents to Purchasing website for download

- 5. Enhance the Purchasing department office environment**
 - a. Recognize individual accomplishments
 - b. Team building activities, ice breakers with other departments

PURCHASING

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected
<u>Service Provider</u>			
<i>Standardize products</i>			
<ul style="list-style-type: none"> work with departments on approved needs at beginning of budget year 	Yes	Yes	Yes
<i>Meet with department during budget prep</i>			
<ul style="list-style-type: none"> assist with pricing for accurate budget 	Yes	Yes	Yes
<i>Increase term contracts</i>			
<ul style="list-style-type: none"> review requisitions to determine if term contract is best procurement method 	Yes	Yes	Yes
<u>Surplus Property Warehouse</u>			
<i>Renovate warehouse</i>			
<ul style="list-style-type: none"> check for rust areas in walls 	Yes	Yes	Yes
<ul style="list-style-type: none"> check for leaks in roof 	Yes	Yes	Yes
<ul style="list-style-type: none"> look for areas to increase space 	Yes	Yes	Yes
<ul style="list-style-type: none"> check fencing 	Yes	Yes	Yes
<i>On-line and live auctions</i>			
<ul style="list-style-type: none"> check with other entities 	Yes	Yes	Yes
<ul style="list-style-type: none"> implement on-line and live auctions 	Yes	Yes	Yes

PURCHASING

FUND: 100 General

ACCOUNTING UNIT: 100505100 Purchasing

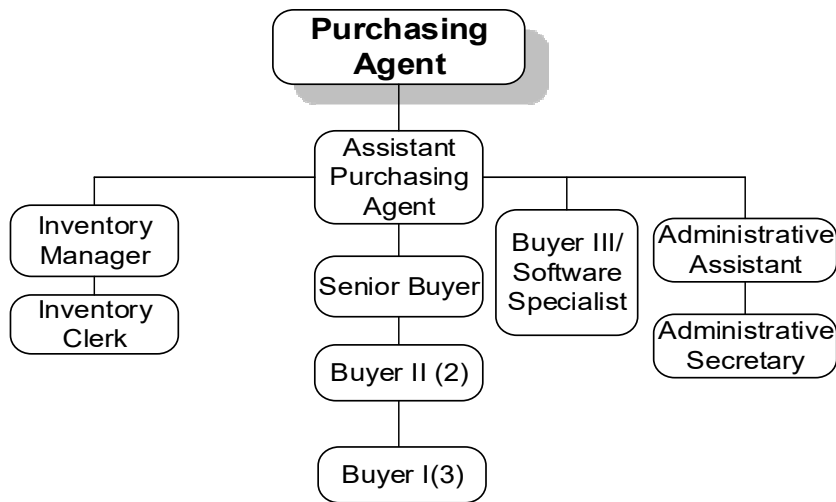
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 966,552	\$ 1,021,511	\$ 1,042,461
Operating and Training Costs	\$ 48,209	\$ 47,838	\$ 47,947
Information Technology Costs	\$ 4,247	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,019,008	\$ 1,069,349	\$ 1,090,408

2021 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. 5% Ridership increase over the previous year
 - a. Implement new marketing initiatives aimed at Restoring Rider Confidence, such as the #SitSafe Campaign
2. Increase passenger per hour by 5%
 - a. Upgrade reservations and scheduling software with improved map geocoding
 - 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. Upgrade reservations and scheduling software with improved map geocoding
 - b. Continually monitor schedules to ensure maximum efficiency
 - c. Ensure driver retainage
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 and pre/post trips are performed at designated intervals

PUBLIC TRANSPORTATION

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected
<u>INCREASE RIDERSHIP BY 5%</u>			
<ul style="list-style-type: none"> ▪ Number of Riders per Year ▪ Percentage Change from previous year 	407,257 (+3.73%)	233,542* (-43%)	245,219 (+5%)
<i>Implement new marketing initiatives aimed at Restoring Rider Confidence</i>			
<ul style="list-style-type: none"> ▪ #SitSafe Campaign 	N/A	N/A	YES
<u>INCREASE PASSENGER PER HOUR BY 5%</u>			
<ul style="list-style-type: none"> ▪ Number of Riders per Hour ▪ Percentage Change from previous year 	4.84 (+1.86%)	3.55 (-27%)	3.73 (+5%)
<i>Upgrade reservations and scheduling software with improved map geocoding</i>			
<ul style="list-style-type: none"> ▪ Update street speeds, add road closures, school zones, and construction areas to optimize scheduling for Demand Response and Commuter Services 	N/A	N/A	YES
<i>Research alternative vehicle for Demand Response Services, i.e., sedans</i>			
<ul style="list-style-type: none"> ▪ Operations Manager in conjunction with the contractor to research with other transit agencies the impact on service of implementation of alternative vehicles 	N/A	NO	YES
<i>Continually monitor schedules to ensure maximum efficiency</i>			
<ul style="list-style-type: none"> ▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed 	N/A	YES	YES
<u>OBTAIN 95% ON-TIME PERFORMANCE</u>			
<ul style="list-style-type: none"> ▪ On-Time Performance (All Services Combined) 	75%	81.66%	95%
<i>Upgrade reservations and scheduling software with improved map geocoding</i>			
<ul style="list-style-type: none"> ▪ Update street speeds, add road closures, school zones, and construction areas to optimize scheduling for Demand Response and Commuter Services 	N/A	N/A	YES
<i>Continually monitor schedules to ensure maximum efficiency</i>			
<ul style="list-style-type: none"> ▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed 	YES	YES	YES
<i>Ensure driver retainage</i>			
<ul style="list-style-type: none"> ▪ Work with the contractor to improve driver recruitment and retainage 	YES	YES	YES
<u>VEHICLE ACCIDENTS AT OR BELOW 1.5 ACCIDENTS PER 100K MILES</u>			
<ul style="list-style-type: none"> ▪ Vehicle Accidents per 100K/miles 	≤ .18/100K miles	0.000002/100K miles	≤ 1.5/100K miles
<i>Ensure driver training is performed at designated intervals</i>			
<ul style="list-style-type: none"> ▪ Conduct monthly check-ins with service contractor ▪ Conduct annual site visits to ensure contractor compliance 	N/A YES	N/A YES	YES YES

PUBLIC TRANSPORTATION

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected
<u>SERVICE INTERRUPTION DUE TO MECHANICAL FAILURE AT OR BELOW 10 PER 100K MILES</u>			
<ul style="list-style-type: none"> ▪ Service Interruptions per 100k/miles 	≤ 14.2/100K miles	7.64/100K miles	≤ 10.0/100K miles
<i>Ensure preventative maintenance and pre/post trips are performed at designated intervals</i>			
<ul style="list-style-type: none"> ▪ Conduct weekly monthly check-ins with service contractor 	N/A	N/A	YES
<ul style="list-style-type: none"> ▪ Conduct annual site visits to ensure contractor compliance 	YES	YES	YES

**In FY20, the global COVID-19 pandemic changed the world as we know it. Public Transportation began experiencing a reduction in ridership due to the effects of COVID-19 beginning in February 2020. In mid-March 2020, all services were reduced to 50% seating capacity, and additional buses were added as needed for social distancing. Also in mid-March, several of the community centers (Fort Bend Seniors, Caring People, Thomas & Lewin, Johnson & Johnson, etc.) served by our Demand Response services closed resulting in a further reduction in ridership. The Greenway and Galleria services were suspended during April 2020, then re-established with six buses in May 2020. The routes were reduced to two buses in August 2020 due to a lack of ridership. Overall, the Demand Response services since COVID-19 have been reduced by 72% on average and Commuter services have been reduced by 78% on average for a total overall service reduction of 76%. Before COVID-19, we were operating on average with previous fiscal years so the reduction in ridership is 43% from the previous year fiscal year.*

FUND: 100 General

ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

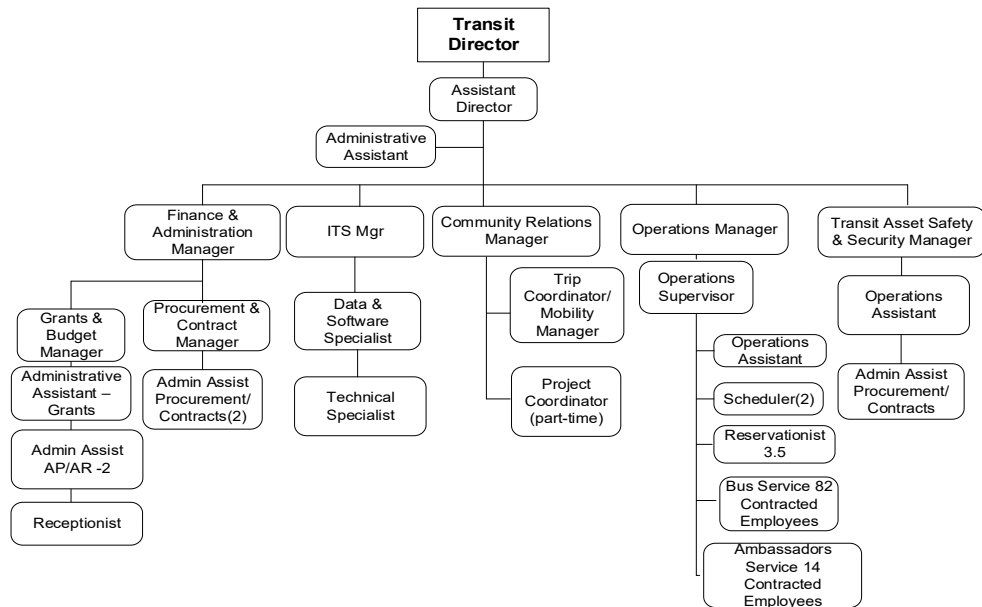
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating and Training Costs	\$ 82,824	\$ 2,684,052	\$ 2,684,769
Information Technology Costs	\$ 4,980	\$ 5,217	\$ 1,000
Capital Acquisitions Costs	\$ -	\$ -	\$ -
Prior Period Corrections	\$ 6,247	\$ -	\$ -
TOTAL	\$ 94,051	\$ 2,689,269	\$ 2,685,769

PUBLIC TRANSPORTATION

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Part Time	J00000	G00	1.72
Receptionist Clerk	J05014	G05	1.00
Administrative Assistant	J09001	G09	1.00
Administrative Coordinator	J09002	G09	1.00
Trip Coord/Travel Trainer	J09091	G09	1.00
Administrative Assistant – AP/AR	J09114	G09	2.00
Reservationist	J09149	G09	3.00
Administrative Assistant – Procurement & Contracts	J09154	G09	1.00
Administrative Assistant – Asset, Safety & Security	J09158	G09	1.00
Data & Software Specialist	J10103	G10	1.00
Transit Data Analyst	J10AC	G10	1.00
Technical Specialist	J11145	G11	1.00
Scheduler	J11155	G11	1.00
Lead Reservationist	J11156	G11	1.00
Operations Supervisor	J11157	G11	1.00
Intelligent Transportation Systems Supervisor	J12125	G12	1.00
Grants & Budget Manager	J12131	G12	1.00
Procurement & Contracts Manager	J12132	G12	1.00
Community Relations Manager	J13065	G13	1.00
Operations Manager	J13067	G13	1.00
Finance & Administration Manager	J13071	G13	1.00
Transit Asset, Safety & Security Manager	J13094	G13	1.00
Assistant Transit Director	J14063	G14	1.00
Transit Director	J15022	G15	1.00
Total Grant/Contract/Other Positions			27.72
TOTAL AUTHORIZED POSITIONS			27.72

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	2019 ADOPTED	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating and Training Costs	\$ -	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ 7,676,470	\$ -	\$ -
TOTAL	\$ 7,676,470	\$ -	\$ -

*Note: The 2019 Actuals are not shown because they are transferred to a multi-year project account.

NON-DEPARTMENTAL

FUND: 100 General

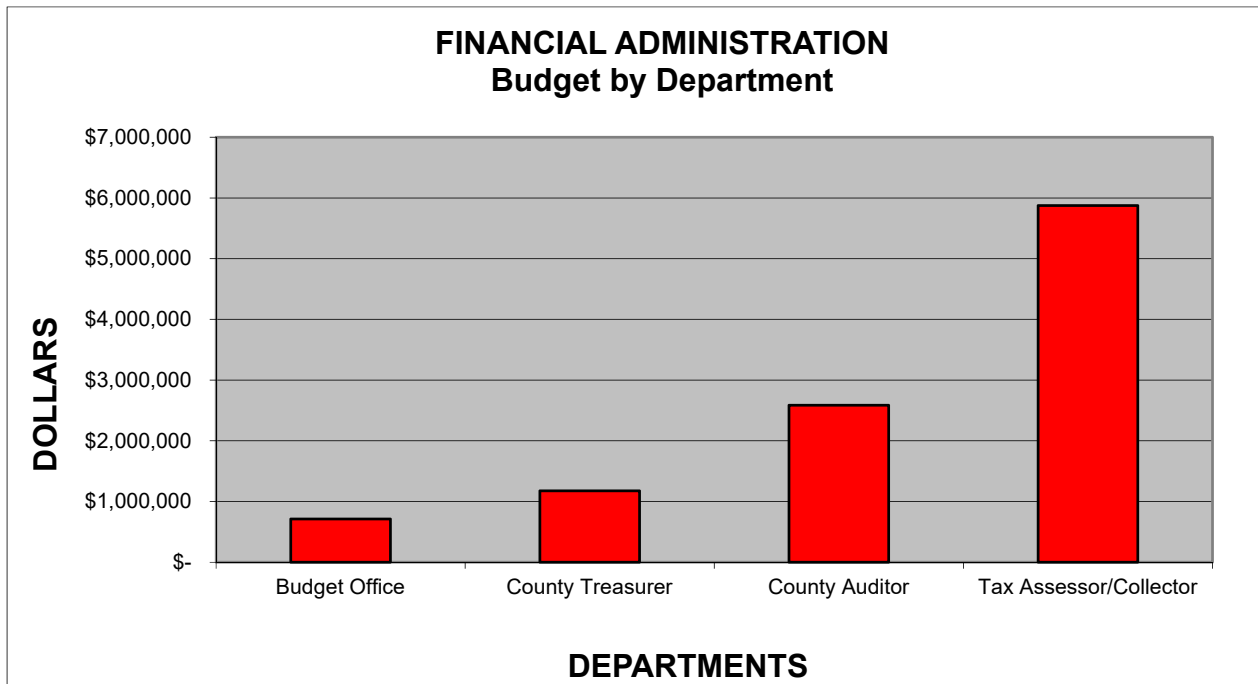
ACCOUNTING UNIT: 100409100 Non Departmental

EXPENSE BUDGET

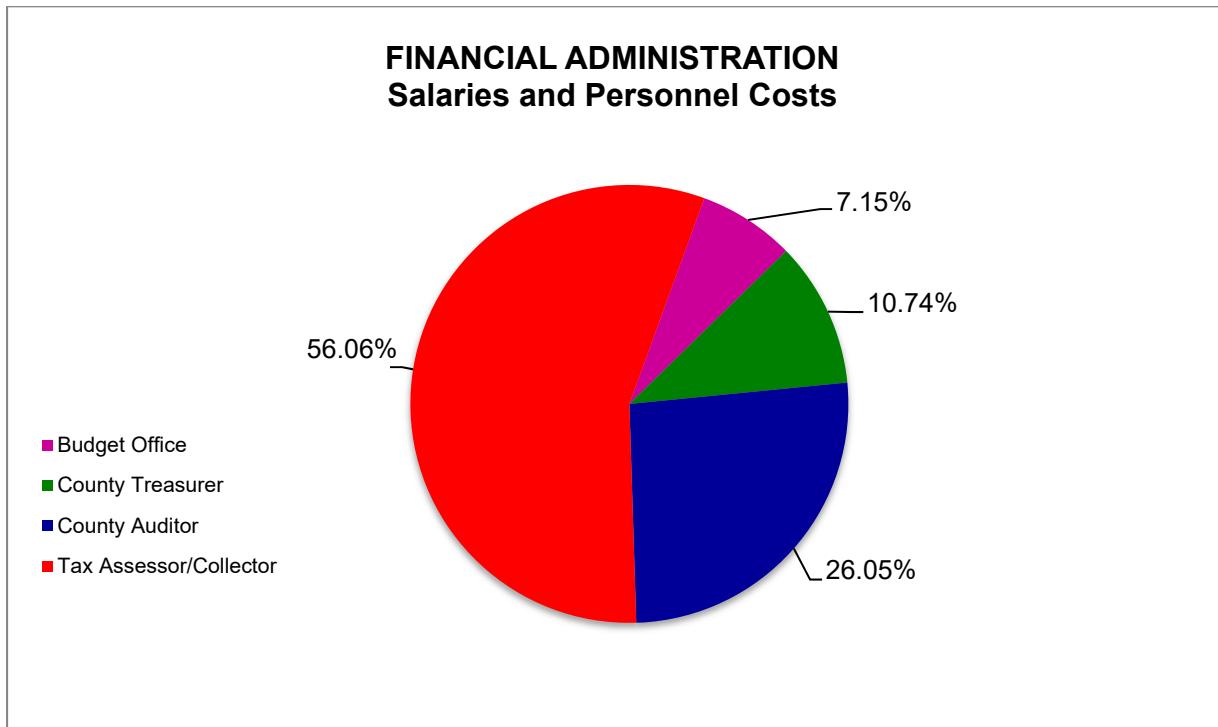
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 6,174,000*	\$ (450,000)*	\$ (450,000)*
Operating and Training Costs	\$ 10,748,818	\$ 14,001,089	\$ 21,746,262
Information Technology Costs	\$ -	\$ 645	\$ 645
Capital Acquisitions Costs	\$ -	\$ -	\$ 237,600
Prior Period Corrections	\$ 400	\$ -	\$ -
TOTAL	\$ 16,923,218	\$ 13,551,734	\$ 21,534,507

*Retiree Insurance Benefits had been budgeted and expended in Non Departmental in the past, but was moved to Fund 850 in FY 2020.

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 93.08% of the Financial Administration budget with Operating and Training Costs generating 6.89% Capital Acquisitions Costs and Information Technology Costs, generating 0.00% and 0.03%, respectively. The graph below shows a breakdown of Salaries and Personnel.



HISTORY OF FULL TIME EQUIVALENTS

Financial Administration	2019	2020	2021	2021	2021	2021	2021
	Total FTE's	Total FTE's	Full Time	Part Time	Grant/Contract/Other	Total FTE's	Total Cost
Tax Assessor/Collector	85.88	85.28	83.00	2.43	0.00	85.43	\$ 5,401,831
County Auditor	28.55	28.46	27.00	0.23	1.23	28.46	\$ 2,509,566
County Treasurer	10.00	10.00	12.00	0.00	0.00	12.00	\$ 1,035,225
Court Collections	2.00	2.00	0.00	0.00	0.00	0.00	\$ -
Budget Office	6.00	6.00	6.00	0.00	0.00	6.00	\$ 688,632
TOTAL FTE	132.43	131.74	128.00	2.66	1.23	131.89	\$ 9,635,254

FINANCIAL ADMINISTRATION EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 9,028,078	\$ 9,365,201	\$ 9,635,254
Operating and Training Costs	\$ 649,080	\$ 744,785	\$ 713,636
Information Technology Costs	\$ 20,280	\$ 11,778	\$ 2,772
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 9,697,438	\$ 10,121,764	\$ 10,351,662

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. We aim to ensure 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 ensure 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) Increase the number of dealers processing title transfers using webDEALER versus over the counter
 - e) Increase the number of dealers using the SIT Portal software to allow auto dealers to submit monthly reports and payments online
 - f) Upgrade the customer queuing system to allow customers to schedule appointments for future dates as well as making same-day appointments, and give customers the ability to wait in their vehicles to promote social distancing
 - g) Upgrade credit card processing system to allow for wireless processing of credit card payments in the Richmond drive thru
 - h) Implement an electronic lockbox to reduce the manual processing of property tax payments



TAX ASSESSOR/COLLECTOR

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) Maintain a robust social media presence for mobile, interactive connections with the public

d) Conduct property tax seminars in conjunction with the Fort Bend Central 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

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
IMPROVE CUSTOMER SERVICE EFFICIENCY			
Develop In-House Training Classes			
• Create new courses as needed	1 new course	0 new course *(COVID-19)	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	4	4	6
Dealers Using webDEALER	60	90	120
Implement SIT Portal			
• Number of dealers using portal	0	60	100
Enhance Queuing System			
• Number of visitors using scheduling appointments	0	Suspended *(COVID-19)	8000
Upgrade Credit Card Processing System	--	Yes	Wireless processing in Drive Thru
Implementing Electronic Lockbox	--	--	Yes
ENHANCE TAXPAYER COMMUNICATION			
Publish Press Releases			
• Local area newspapers	4 annually	9 annually *(COVID-19)	4 annually

TAX ASSESSOR/COLLECTOR

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Website updates <ul style="list-style-type: none"> Make information more prominent and eye-catching 	Yes	Yes	Yes
Social Media Engagement	Yes	Yes	Yes
Property Tax Workshops <ul style="list-style-type: none"> Educate the public on the property appraisal and tax rate/collection process 	--	1 *(COVID-19)	4
Partner with Community Organizations <ul style="list-style-type: none"> Participate in public forums 	3	3 *(COVID-19)	4

FUND: 100 General

ACCOUNTING UNIT: 100499100 Tax Assessor/Collector

EXPENSE BUDGET

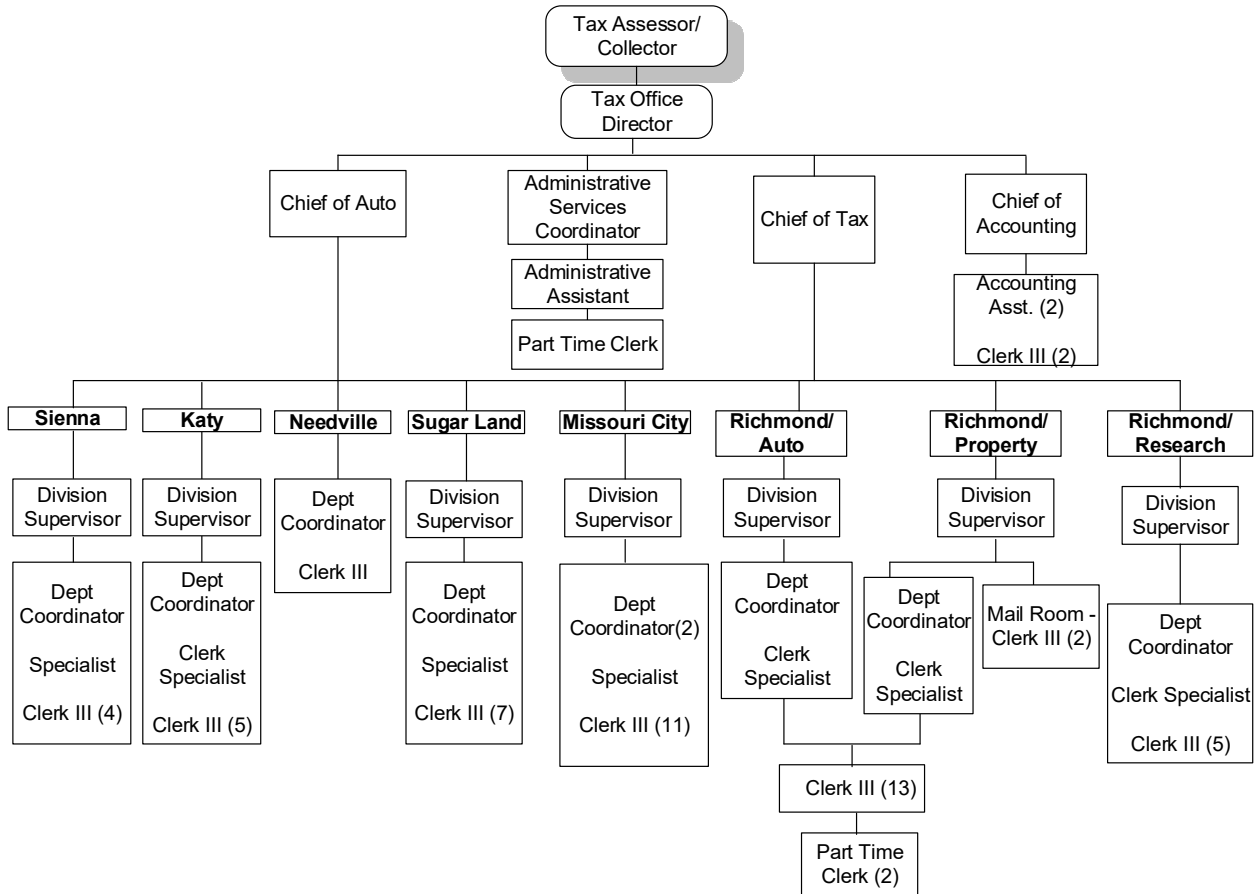
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 5,021,835	\$ 5,250,930	\$ 5,401,831
Operating and Training Costs	\$ 396,865	\$ 470,491	\$ 470,642
Information Technology Costs	\$ 1,196	\$ 1,000	\$ 1,210
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 5,419,896	\$ 5,722,421	\$ 5,873,683

2021 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	2.43
Total Part Time Positions			2.43
TOTAL AUTHORIZED POSITIONS			85.43

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.
5. Perform analysis and reviews of county funds including residual funds to identify areas to reduce expenses.

PERFORMANCE MEASURES	2019 ACTUAL	2020 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*	10-12 Days*
Automate manual processes to reduce the number of journal entries to correct entries on the general ledger	1062*	1155*	1155*

*Estimated

COUNTY AUDITOR

FUND: 100 General

ACCOUNTING UNIT: 100495100 County Auditor

EXPENSE BUDGET

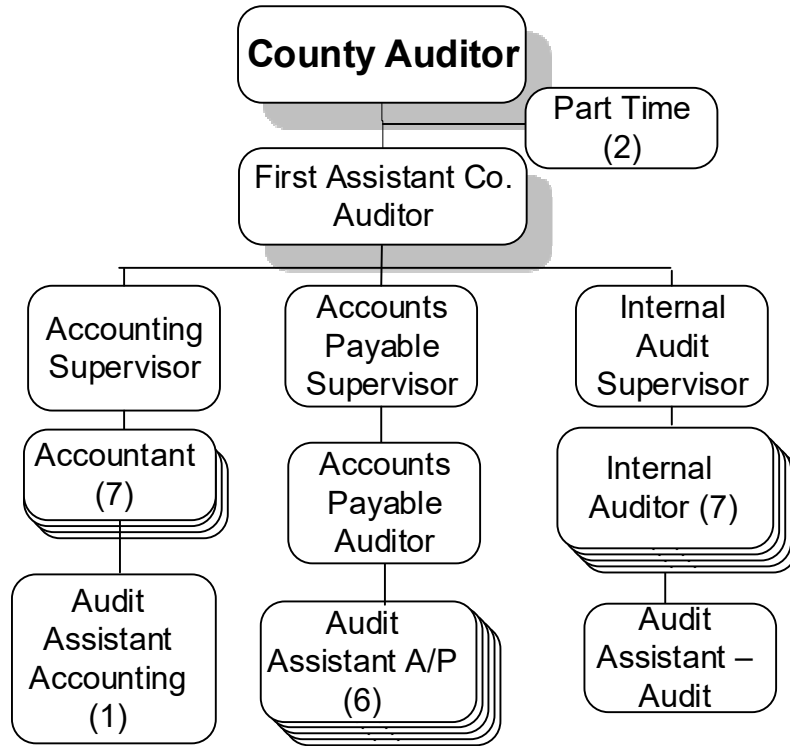
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 2,419,919	\$ 2,444,441	\$ 2,509,566
Operating and Training Costs	\$ 67,254	\$ 77,061	\$ 76,685
Information Technology Costs	\$ 1,705	\$ 500	\$ 1,000
Capital Acquisition Costs	\$ -	\$ -	\$ -
TOTAL	\$ 2,488,878	\$ 2,522,002	\$ 2,587,251

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Audit Assistant - Accounting	J09008	G09	1.00
Audit Assistant - AP Auditor	J09009	G09	3.00
Audit Assistant II	J10073	G10	4.00
Accountant	J11000	G11	4.00
Internal Auditor	J11029	G11	2.00
Accounts Payable Auditor	J11140	G11	1.00
Senior Internal Auditor	J12084	G12	5.00
Senior Accountant	J12085	G12	1.00
Accountant III	J13087	G13	1.00
Accounting Supervisor	J14000	G14	1.00
Internal Audit Supervisor	J14014	G14	1.00
First Assistant County Auditor	J14032	G14	1.00
Accounts Payable Supervisor	J14044	G14	1.00
County Auditor	J16001	G16	1.00
Total Current Positions			27.00
Part Time	J00000	G00	0.23
Total Part Time Positions			0.23
Part Time	J00000	G00	0.23
Accountant III	J13087	G13	1.00
Total Grant/Contract/Other Positions			1.23
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. (FBC 2, 10)
 1. 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.
5. Demonstrate the highest level of integrity in our everyday actions.

COUNTY TREASURER

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Percent of receipts deposited within two working days.	100%	100%	100%
Number of cash receipts processed.	11,298	10,350	10,351
Number of checks processed.	67,313	76,261	76,262
Timeliness Report from Depository Bank shows number of transferred bonds returned promptly.	100%	100%	100%
Number of cash transfers processed.	77,325	61,521	61,522
Service Fee retained for prompt filing of state reports	361,764	212,824	212,825
# of State Reports filed.	45	45	45
Percentage of County assets collateralized	100%	100%	100%
Number of accounts requiring collateral.	121	59	59
Licensed bonding companies- collateral held.	30 1,944,696	29 1,924,696	20 1,800,000
Number of accounts reconciled per month	80	90	91
Prepare checks for distribution	67,313	76,261	76,262
Interest earned	9,117,085	4,683,339	4,683,340

COUNTY TREASURER

FUND: 100 General

ACCOUNTING UNIT: 100497100 County Treasurer

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 817,338	\$ 858,892	\$ 1,035,225
Operating and Training Costs	\$ 149,654	\$ 153,320	\$ 142,120
Information Technology Costs	\$ 6,632	\$ 7,770	\$ -
TOTAL	\$ 973,624	\$ 1,019,982	\$ 1,177,345

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Treasurer	J00006	G00	1.00
Clerk III	J07008	G07	1.00
Banking Specialist II	J08097	G08	1.00
Payroll Specialist II	J09127	G09	3.00
Collections Supervisor	J10064	G10	1.00
Banking Specialist III/Sys Specialist	J10084	G10	1.00
Assist. County Treasurer/Admin	J11097	G11	1.00
Assist. County Treasurer/Bank	J11098	G11	1.00
Senior Payroll Specialist	J11127	G11	1.00
Payroll Supervisor	J13050	G13	1.00
TOTAL AUTHORIZED POSITIONS			12.00

COURT COLLECTIONS

FUND: 100 General

ACCOUNTING UNIT: 100497101 Court Collections

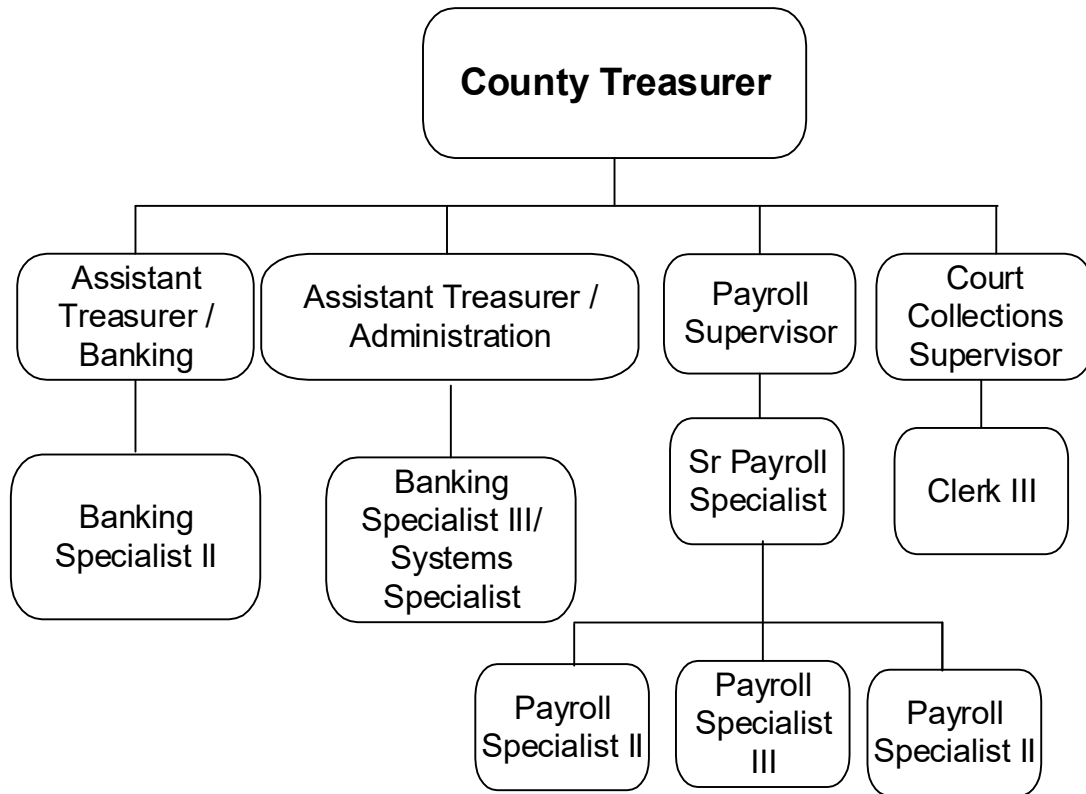
EXPENSE BUDGET

CATEGORY	2019 ACTUALS	2020 ADOPTED	2021 ADOPTED*
Salaries and Personnel Costs	\$ 131,559	\$ 136,958	\$ -
Operating and Training Costs	\$ 15,911	\$ 19,976	\$ -
Information Technology Costs	\$ 4,770	\$ 2,408	\$ -
TOTAL	\$ 152,240	\$ 159,342	\$ -

*Starting in FY21 Court Collections' budget will be consolidated with County Treasurer's budget.

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 25% fund balance.
 - c) Allocate resources so as not to require a tax increase.

BUDGET OFFICE

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Distinguished Budget Award			
1. Number of "4" ratings given by GFOA Reviewers	7	7	9
2. Earn the GFOA <i>Distinguished Budget Presentation Award</i>	Yes	Yes	Yes
Revenue Manual			
3. Manual updated by the 15 th of the month	Yes	Yes	Yes
Financial Transparency/Prudency			
4. Earn Transparency Star from Texas Comptroller of Public Accounts' Transparency Star Program*			
a. Traditional Finances	Yes	Yes	Yes
b. Public Pensions	Yes	Yes	Yes
c. Debt Obligations	N/A	Yes	Yes
5. Actual Expenditures compared to Budgeted Expenditures for Fort Bend County	97.6%	95.9%	98%
6. Ending Balance as a percentage of actual expenditures	24.5%	33.9%	28.56%
7. Percent of tax rate change over prior year	-1.08%	-1.48%	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

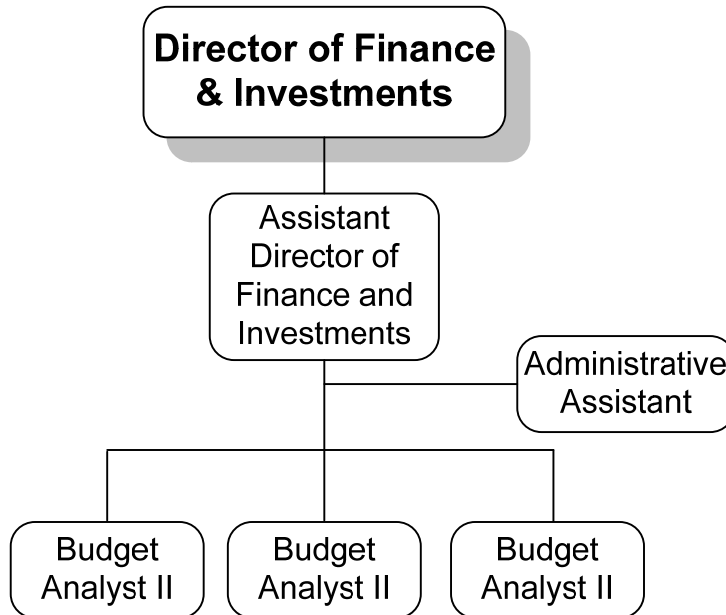
EXPENSE BUDGET

CATEGORY	2019 ACTUALS	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 637,428	\$ 673,980	\$ 688,632
Operating and Training Costs	\$ 19,396	\$ 23,937	\$ 24,189
Information Technology Costs	\$ 5,977	\$ 100	\$ 562
TOTAL	\$ 662,801	\$ 698,017	\$ 713,383

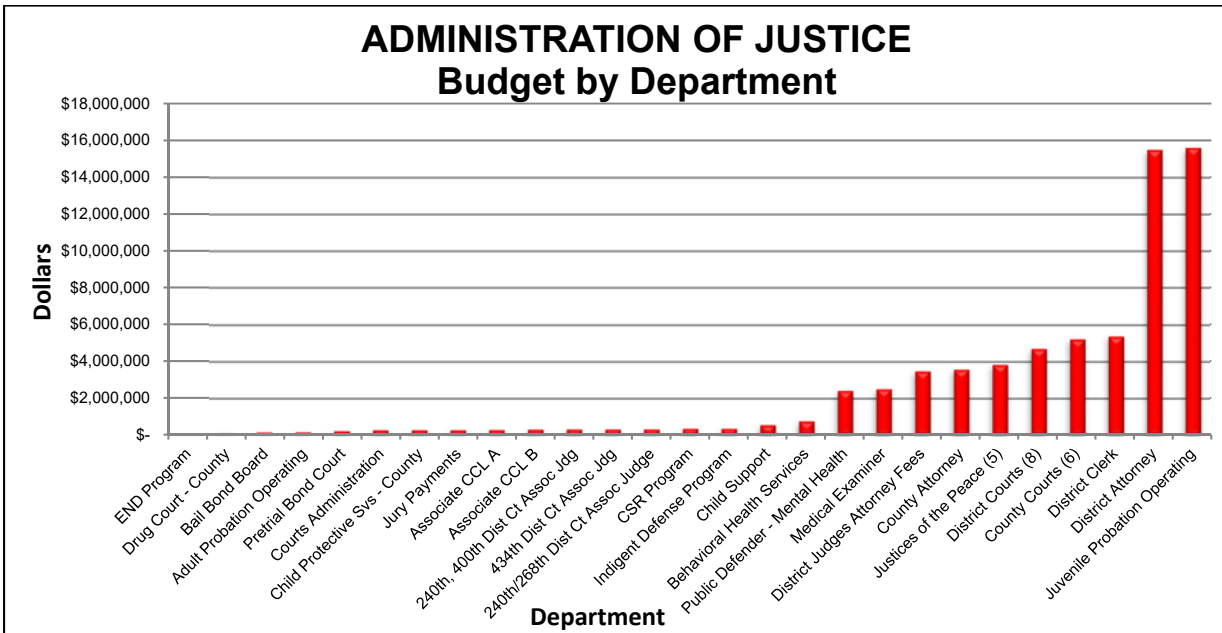
2021 AUTHORIZED POSITIONS

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

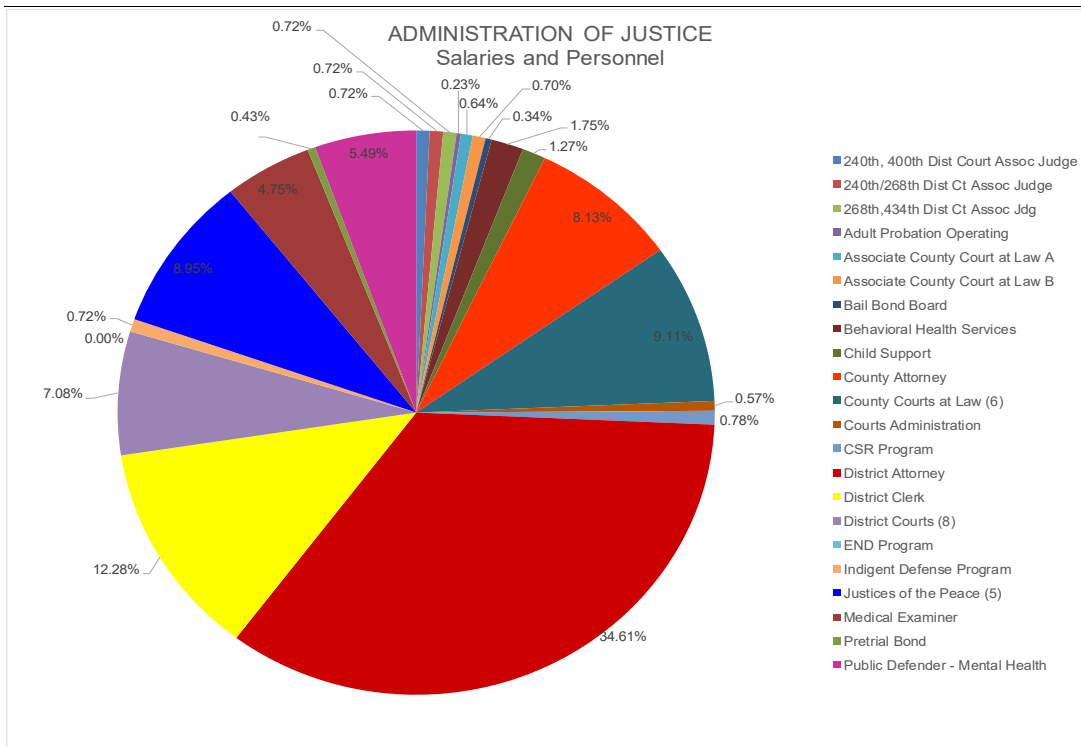
ORGANIZATION CHART



ADMINISTRATION OF JUSTICE



Administration of Justice consists of 45 departments in which the Juvenile Probation and Detention departments generate 23.16% of all Administration of Justice costs, in Transfers Out. Salaries and Personnel Costs from 43 departments make up 61.37% of all Administration of Justice costs, whereas, Operating and Training Costs make up 38.55%, Information Technology Costs make up 0.08%, and 0.00% costs in Capital Acquisitions. The graph below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Administration of Justice	2019	2020	2021	2021	2021	2021	2021
	Total FTE	Total FTE	Full-Time	Part-Time	Grants/Contract/Other	Total FTE	Total Cost
County Court at Law #1	5.03	5.03	5.00	0.06	0.00	5.06	\$ 634,727
County Court at Law #2	5.06	5.06	5.00	0.03	0.00	5.03	\$ 662,546
County Court at Law #3	5.06	5.06	5.00	0.06	0.00	5.06	\$ 623,194
County Court at Law #4	5.02	5.02	5.00	0.02	0.00	5.02	\$ 623,778
County Court at Law #5	5.03	5.03	5.00	0.02	0.00	5.02	\$ 611,422
County Court at Law #6	5.03	5.12	5.00	0.06	0.00	5.06	\$ 613,875
240th District Court	3.07	3.07	3.00	0.07	0.00	3.07	\$ 295,438
268th District Court	3.09	3.09	3.00	0.09	0.00	3.09	\$ 287,017
328th District Court	4.06	4.06	4.00	0.07	0.00	4.07	\$ 485,842
387th District Court	4.09	4.09	4.00	0.09	0.00	4.09	\$ 489,917
400th District Court	3.10	3.10	3.00	0.10	0.00	3.10	\$ 295,848
434 th District Court	3.10	3.10	3.00	0.10	0.00	3.10	\$ 296,997
505 th District Court	4.09	4.09	4.00	0.09	0.00	4.09	\$ 485,354
458 th District Court	3.06	3.06	3.00	0.06	0.00	3.06	\$ 292,446
Child Support	7.00	7.00	7.00	0.00	0.00	7.00	\$ 525,925
District Clerk	82.50	82.50	79.00	2.82	0.00	81.82	\$ 5,081,084
Justice of the Peace 1,1	7.00	7.00	7.00	0.00	0.00	7.00	\$ 618,157
Justice of the Peace 1,2	10.70	11.00	11.00	0.00	0.00	11.00	\$ 851,473
Justice of the Peace 2	9.70	10.70	10.00	0.70	0.00	10.70	\$ 783,337
Justice of the Peace 3	9.00	9.00	9.00	0.00	0.00	9.00	\$ 711,546
Justice of the Peace 4	8.72	9.12	9.00	0.00	0.00	9.00	\$ 739,081
Bail Bond Board	1.62	2.00	2.00	0.00	0.00	2.00	\$ 140,381
County Attorney	26.80	28.90	26.58	0.90	0.42	27.90	\$ 3,365,947
District Attorney	128.24	129.24	128.00	3.96	11.36	143.32	\$ 14,324,572
Public Defender	20.00	22.44	21.40	1.44	0.60	23.44	\$ 2,272,661
240 th /400 th Dist. Ct Assoc. Jdg.	2.06	2.06	2.00	0.00	0.00	2.00	\$ 299,414
Indigent Defense Program	4.33	4.33	4.00	0.33	0.00	4.33	\$ 300,027
Behavioral Health Services	14.44	13.72	7.00	0.16	6.53	13.72	\$ 722,317
434 th Dist. Ct. Assoc. Jdg.	2.08	2.08	2.00	0.08	0.00	2.08	\$ 299,851
240 th /268 th Dist. Ct. Assoc. Jdg.	0.00	2.00	2.00	0.00	0.00	2.00	\$ 297,950
Court Administration	2.00	2.00	2.00	0.00	0.00	2.00	\$ 233,840
Associate County Court at Law A	2.00	2.00	2.00	0.00	0.00	2.00	\$ 264,987
Associate County Court at Law B	2.00	2.00	2.00	0.00	0.00	2.00	\$ 289,613
Death Investigator	2.88	0.00	0.00	0.00	0.00	0.00	\$ -
Medical Examiner	1.39	10.60	12.00	5.04	0.00	17.04	\$ 1,967,738
Comm. Supervision & Corrections	89.44	89.44	1.00	0.00	89.20	90.20	\$ 94,428
Comm. Supervision (CSR)	5.80	5.60	3.72	1.52	0.28	5.52	\$ 322,930
Pretrial Bond Program	3.00	3.00	3.00	0.00	0.00	3.00	\$ 178,195
TOTAL FTE	500.59	515.71	409.70	17.87	108.39	535.99	\$ 41,383,853

ADMINISTRATION OF JUSTICE EXPENSE BUDGET

Category	2019 Actual	2020 Adopted	2021 Adopted
Salaries & Personnel Costs	\$ 34,152,952	\$ 39,676,578	\$ 41,383,853
Operating & Training Costs	\$ 26,284,283	\$ 25,785,230	\$ 25,997,479
Information Technology Costs	\$ 127,022	\$ 97,415	\$ 53,371
Capital Acquisitions Costs	\$ 62,963	\$ 897,485	\$ -
TOTAL	\$ 60,627,220*	\$ 66,456,708*	\$ 67,434,703*

*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. Caseload & 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	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Civil Cases			
Case Pending First of Month Active Cases	6,533	7,142	7,780
Case Pending First of Month Inactive Cases	72	75	85
New Cases Filed	2,574	1,846	2,500
Cases Appealed From Lower Courts	262	151	300
Cases Reactivated	0	0	1
All Other Cases Added	12	16	20
Total Cases Disposed	2,350	2,194	4,000
Cases Placed on Inactive Status	3	5	5
Cases Pending End of Month Active Cases	7,136	7,000	6,700
Cases Pending End of Month Inactive Cases	75	80	75
Family Cases			
Cases Pending First of Month Active Cases	1	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	7,288	7,647	7,900
Cases Pending First of Month Inactive Cases	1,940	1,763	1,800
New Cases Filed	6,178	6,243	6,300
Cases Appealed from Lower Courts	41	24	30
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	244	416	515
Cases Reactivated	2,430	2,562	2,800
All Other Cases Added	2	0	1
Total Cases Disposed	7,720	6,932	7,800
Cases Placed on Inactive Status	3,069	2,908	3,300
Cases Pending End of Month Active Cases	5,119	7,261	7,000
Cases Pending End of Month Inactive Cases	1,760	1,942	2,000

COUNTY COURT AT LAW

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Juvenile Cases			
Case Pending First of Month Active Cases	1,350	1,544	1,700
Case Pending First of Month Inactive Cases	0	3	10
New Petitions for Adjudication Filed	352	42	400
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	0	0
Motions to Modify Disposition Enforce or Proceed Filed	56	68	100
Cases Reactivated	0	0	0
All Other Cases Added	7	0	5
Total Cases Adjudicated	352	279	350
Cases Placed on Inactive Status	9	0	5
Cases Pending End of Month Active Cases	1,000	1,605	2,000
Cases Pending End of Month Inactive Cases	3	0	5
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	1,243	1,319	1,300
Other Cases Added Ancillary	2	1	0
Other Cases Added All Other Matters	46	25	55
Inventories Filed	467	452	480
Guardianship of Person Reports Filed	1,076	1,045	1,200
Annual or Final Accounts Filed	186	142	225

COUNTY COURT AT LAW #1

FUND: 100 General

ACCOUNTING UNIT: 100426100 County Court at Law #1

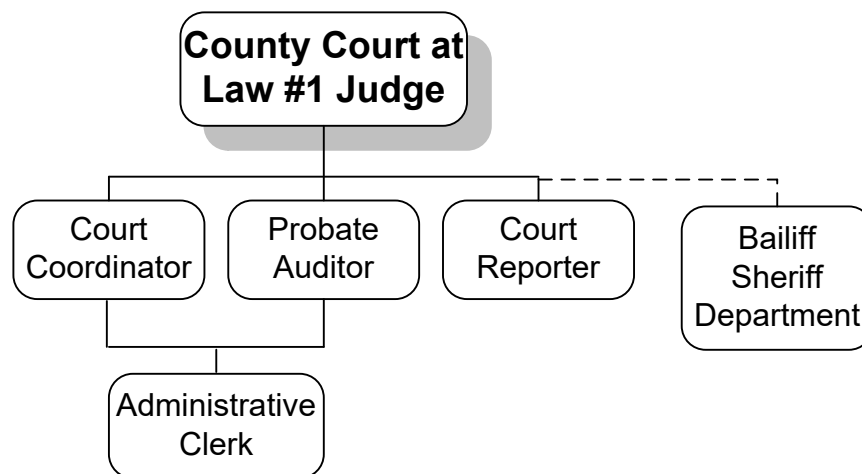
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 592,061	\$ 626,686	\$ 634,727
Operating & Training Costs	\$ 477,169	\$ 252,018	\$ 252,853
Information Technology Costs	\$ 406	\$ -	\$ -
TOTAL	\$ 1,069,636	\$ 878,704	\$ 887,580

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Court at Law Judge	J00015	G00	1.00
Probate Auditor	J11077	G11	1.00
Court Coordinator	J11015	G11	1.00
Court Reporter	J00055	G00	1.00
Administrative Clerk II	J06029	G06	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 #2

FUND: 100 General

ACCOUNTING UNIT: 100426200 County Court at Law #2

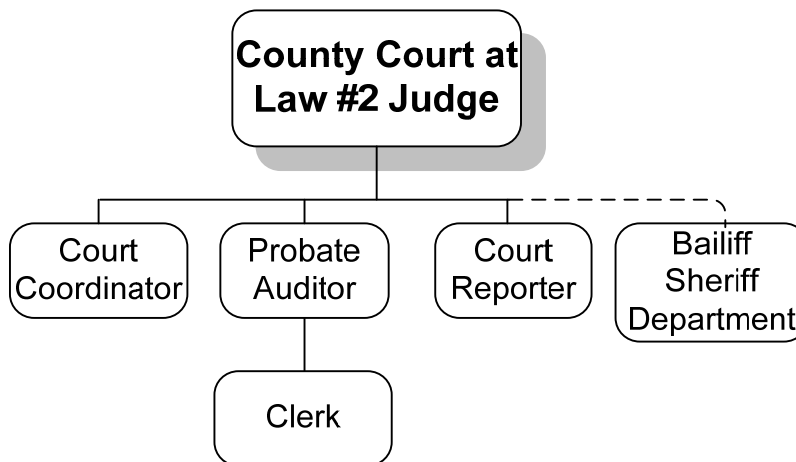
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 603,149	\$ 645,484	\$ 662,546
Operating & Training Costs	\$ 388,505	\$ 258,642	\$ 252,944
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 991,654	\$ 904,126	\$ 915,490

2021 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 #3

FUND: 100 General

ACCOUNTING UNIT: 100426300 County Court at Law #3

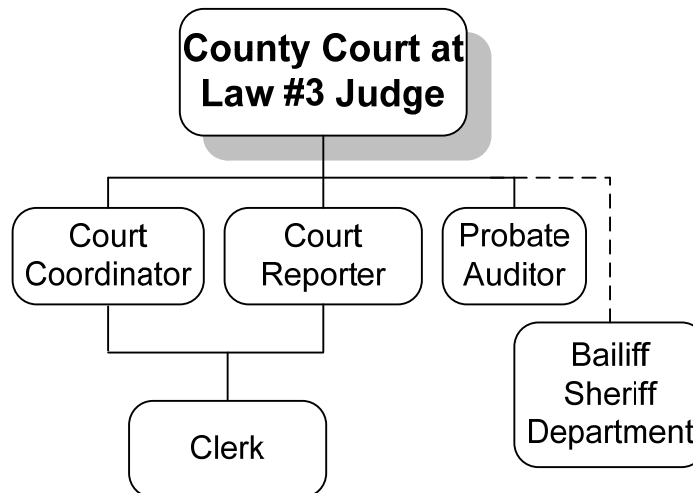
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 552,900	\$ 600,708	\$ 623,194
Operating & Training Costs	\$ 600,813	\$ 246,682	\$ 237,195
Information Technology Costs	\$ 2,108	\$ -	\$ -
TOTAL	\$ 1,155,821	\$ 847,390	\$ 860,389

2021 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

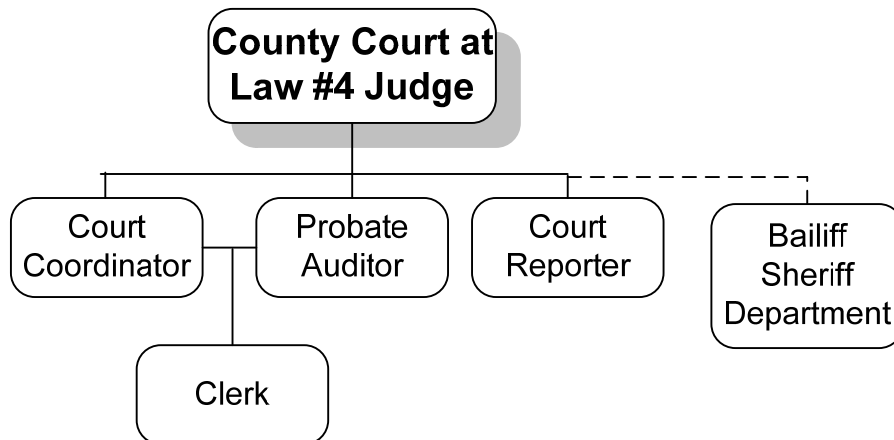
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 589,561	\$ 611,302	\$ 623,778
Operating & Training Costs	\$ 655,130	\$ 260,854	\$ 260,332
Information Technology Costs	\$ 1,942	\$ -	\$ -
TOTAL	\$ 1,246,633	\$ 872,156	\$ 884,110

2021 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	0.02
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

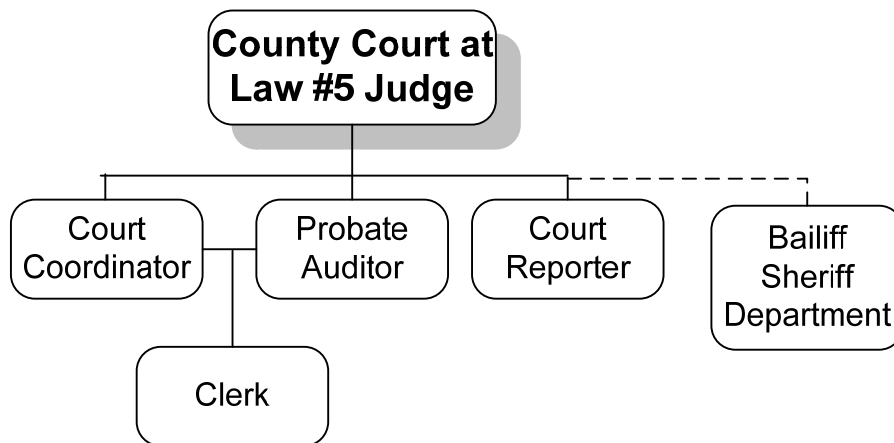
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 572,554	\$ 598,691	\$ 611,422
Operating & Training Costs	\$ 574,449	\$ 244,029	\$ 241,536
Information Technology Costs	\$ 121	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,147,124	\$ 842,720	\$ 852,958

2021 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	0.02
Total Part Time Positions			0.02
TOTAL AUTHORIZED POSITIONS			5.02

ORGANIZATION CHART



COUNTY COURT AT LAW #6

FUND: 100 General

ACCOUNTING UNIT: 100426700 County Court at Law #6

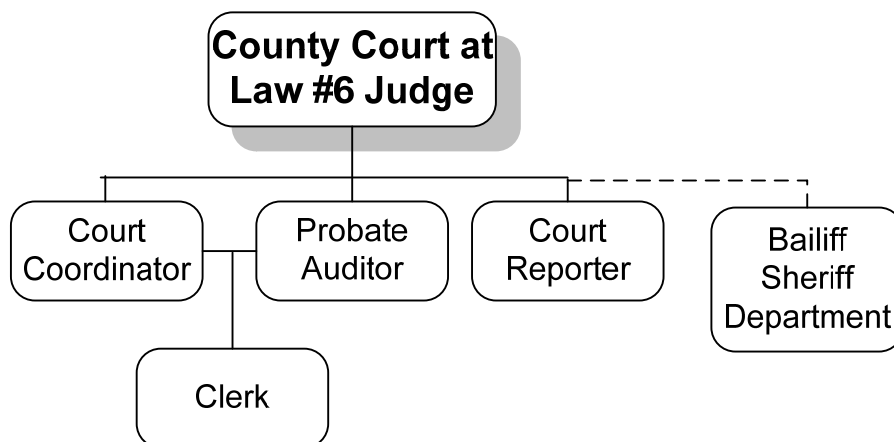
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 480,938	\$ 600,580	\$ 613,875
Operating & Training Costs	\$ 432,151	\$ 244,386	\$ 243,379
Information Technology Costs	\$ 2,888	\$ -	\$ -
TOTAL	\$ 915,977	\$ 844,966	\$ 857,254

2021 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



ASSOCIATE COUNTY COURT AT LAW A

FUND: 100 General

ACCOUNTING UNIT: 100555105 Associate County Court at Law A

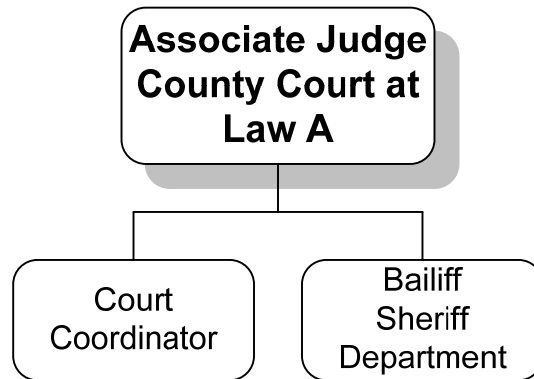
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 275,338	\$ 285,724	\$ 264,987
Operating & Training Costs	\$ 12,683	\$ 18,364	\$ 17,774
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 288,021	\$ 304,088	\$ 282,761

2021 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

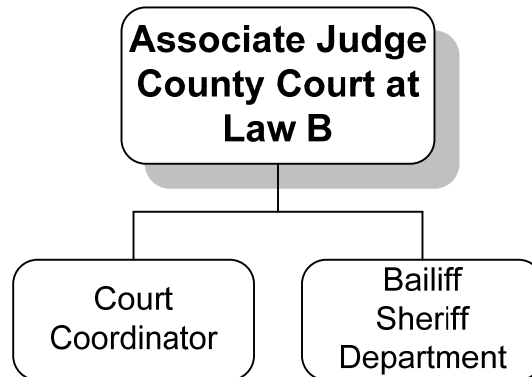
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 260,555	\$ 292,045	\$ 289,613
Operating & Training Costs	\$ 16,440	\$ 16,060	\$ 15,614
Information Technology Costs	\$ -	\$ -	\$ 806
TOTAL	\$ 276,995	\$ 308,105	\$ 306,033

2021 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

MISSION

The Fort Bend County Language Access Office recognizes the importance of effective communications of individuals, including those non-English speakers or with limited English proficiency (LEPs) and has the mission to provide foreign language interpretation and translation services for, and guarantee equal access to justice to, all limited English proficiency (LEP) individuals at no cost, subject to the appropriation of funds by the County.

GOALS

1. Our goal is to continue to provide non-English speakers or LEPs (limited English proficiency) with meaningful access to language services that are in compliance with constitutional due process and equal protection requirements with federal statutory and regulatory requirements.
2. To provide professional language services—both in the oral and written form—to all LEPs in all court proceedings.
3. To provide professional and licensed court interpreters according with Texas law. A licensed court interpreter, master level, if licensure is available, will be provided as part of the language services offered at no cost by the Fort Bend County courts.
4. The FBC courts will provide court-related forms available to the public translated into the different prevalent languages spoken within the county.
5. Strive to provide professional language access services through staff training, language identification guides throughout our courthouse, with the common goal of encouraging cultural development and ethnic diversity and safeguarding language access protections for all peoples.

The Fiscal Year 2021 Budget will help our department achieve the above five goals by providing the funds to acquire the necessary informational materials, supplies, and equipment for language interpretation in the courts—both in-person and remotely—to ensure meaningful and equal access to justice to all LEPs as well as effective communication solutions in compliance with the COVID-19 guidelines and protocols of safety and social distancing.

COURTS ADMINISTRATION

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
LANGUAGE INTERPRETATIONS HANDLED BY:			
COURTS ADMINISTRATION:			
Spanish	Yes	Yes	Yes
OUTSIDE CONTRACT:			
Spanish	Yes	Yes	Yes
Mandarin	Yes	Yes	Yes
Cantonese	Yes	Yes	Yes
Urdu	Yes	Yes	Yes
ASL (American Sign Language)	Yes	Yes	Yes
Vietnamese	Yes	Yes	Yes
Malayalam	Yes	Yes	Yes
Hindi	Yes	Yes	Yes
Nepali	Yes	Yes	Yes
Tigrinya (Eritrean)	Yes	Yes	Yes
Ethiopian (Amharic)	Yes	Yes	Yes

FUND: 100 General

ACCOUNTING UNIT: 100555104 Courts Administration

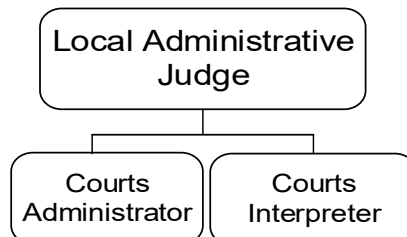
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 125,301	\$ 268,547	\$ 233,840
Operating & Training Costs	\$ 30,858	\$ 41,355	\$ 35,246
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 156,159	\$ 309,902	\$ 269,086

2021 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	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Civil Cases			
Active Pending Cases	6,591	8,013	9,435
Reactivated Cases	76	69	90
Added Cases	123	98	102
Disposed Cases	5,446	4,939	6,261
Inactive Status Cases	93	330	200
Remaining Active Pending Cases	8,027	8,763	9,499
Family Cases			
Active Pending Cases	5,817	6,345	6,900
Reactivated Cases	26	28	30
Added Cases	146	127	151
Disposed Cases	7,157	5,683	7,157
Inactive Status Cases	86	153	120
Remaining Active Pending Cases	6,363	7,537	8,711
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	3,730	3,929	4,279
Reactivated Cases	2,216	2,635	3,135
Added Cases	3	2	2
Disposed Cases	3,635	2,404	3,904
Inactive Status Cases	2,641	2,333	2,933
Remaining Active Pending Cases	3,919	4,525	6,343

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ -	\$ 3,500,000	\$ 3,500,000
TOTAL	\$ -	\$ 3,500,000	\$ 3,500,000

240th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435100 240th District Court

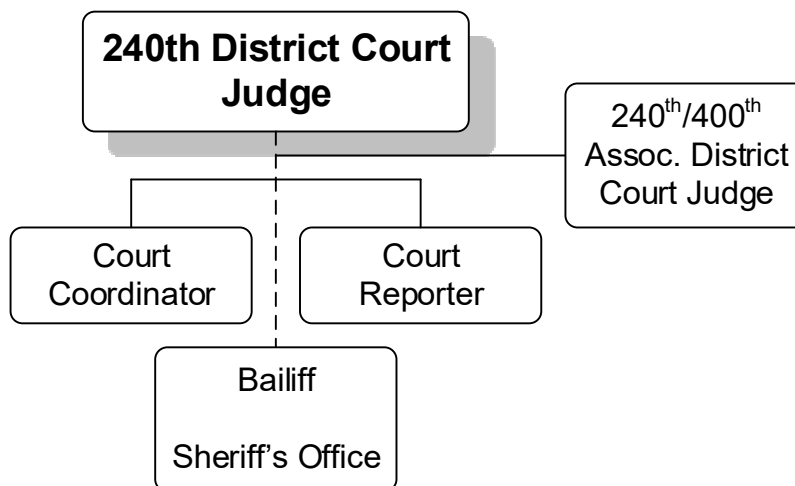
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 281,735	\$ 288,230	\$ 295,438
Operating & Training Costs	\$ 728,882	\$ 240,117	\$ 240,368
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,010,617	\$ 528,347	\$ 535,806

2021 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

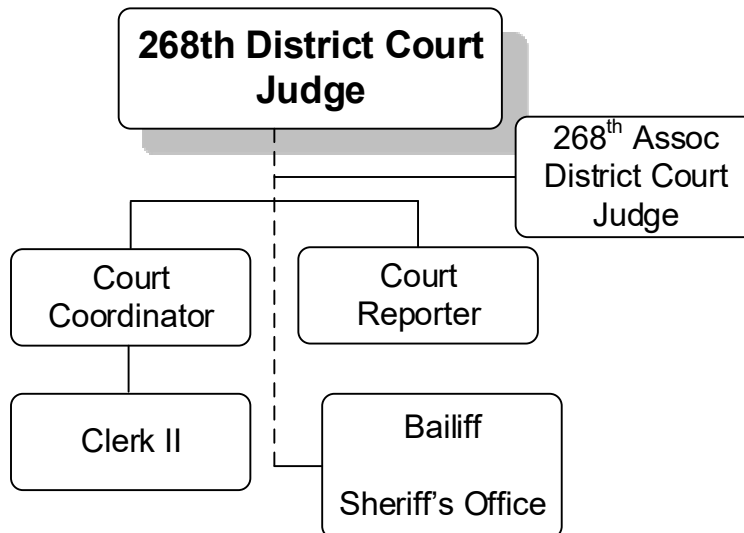
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 292,412	\$ 287,367	\$ 287,017
Operating & Training Costs	\$ 686,727	\$ 235,629	\$ 235,046
Information Technology Costs	\$ 2,643	\$ 223	\$ 1,200
TOTAL	\$ 981,782	\$ 523,219	\$ 523,263

2021 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

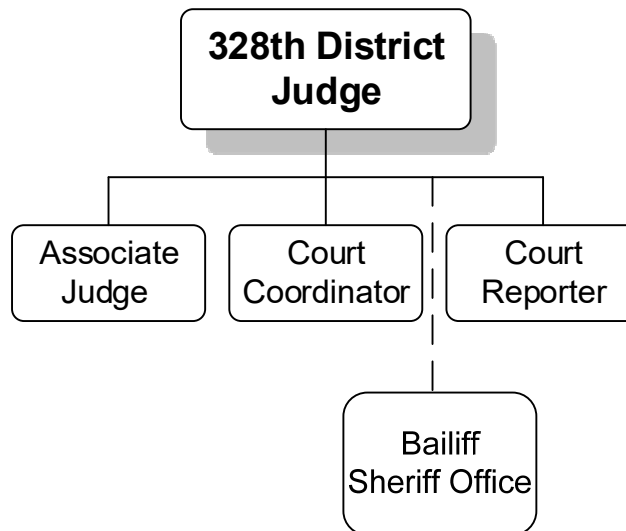
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 496,191	\$ 476,230	\$ 485,842
Operating & Training Costs	\$ 377,552	\$ 241,423	\$ 241,424
Information Technology Costs	\$ 4,310	\$ -	\$ -
TOTAL	\$ 878,053	\$ 717,653	\$ 727,266

2021 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	0.07
Total Part Time Positions			0.07
TOTAL AUTHORIZED POSITIONS			4.07

ORGANIZATION CHART



387th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435400 387th District Court

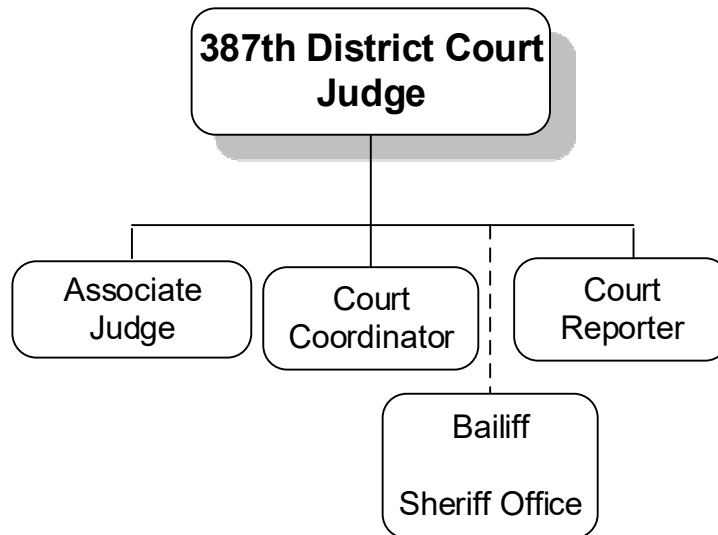
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 465,527	\$ 480,301	\$ 489,917
Operating & Training Costs	\$ 230,607	\$ 167,073	\$ 163,560
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 696,134	\$ 647,374	\$ 653,477

2021 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

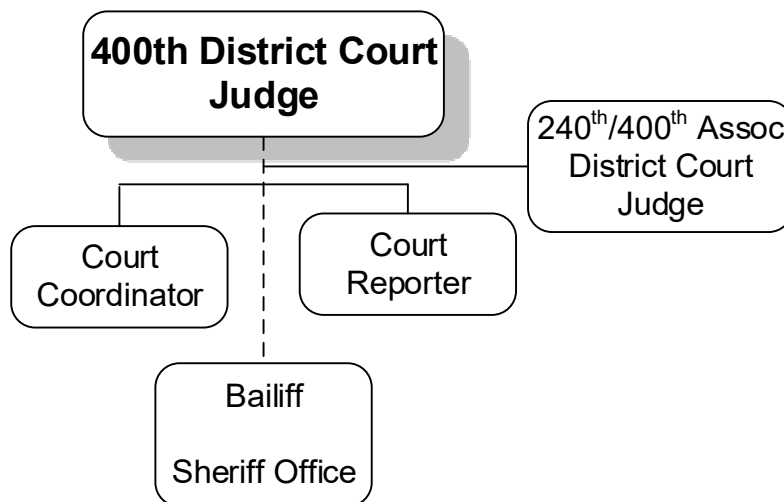
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 291,271	\$ 288,579	\$ 295,848
Operating & Training Costs	\$ 874,086	\$ 212,733	\$ 213,263
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,165,357	\$ 501,312	\$ 509,111

2021 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

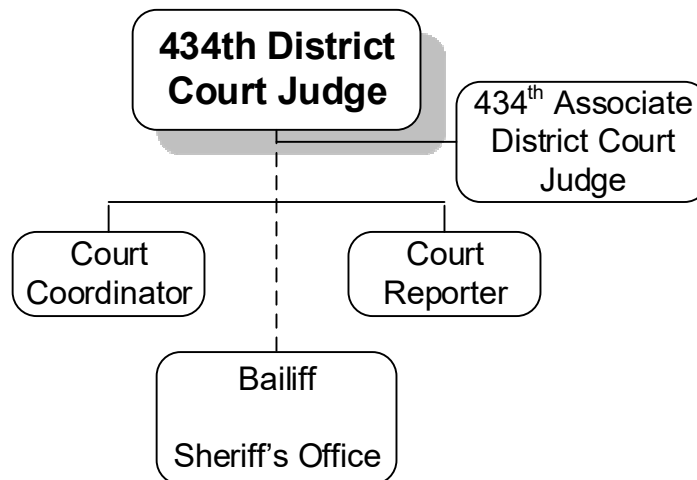
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 283,307	\$ 289,732	\$ 296,997
Operating & Training Costs	\$ 1,789,449	\$ 234,506	\$ 233,201
Information Technology Costs	\$ 84	\$ -	\$ -
TOTAL	\$ 2,072,840	\$ 524,238	\$ 530,198

2021 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

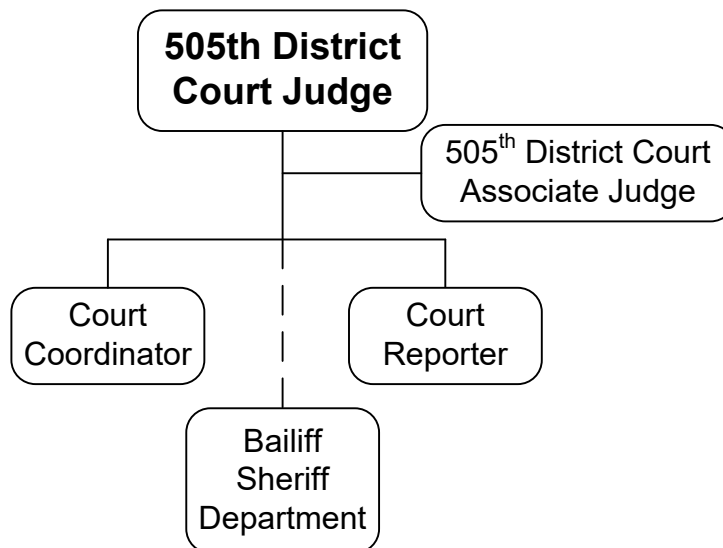
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 460,853	\$ 475,994	\$ 485,354
Operating & Training Costs	\$ 127,414	\$ 253,121	\$ 232,528
Information Technology Costs	\$ 447	\$ 3,000	\$ -
TOTAL	\$ 588,714	\$ 732,115	\$ 717,882

2021 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

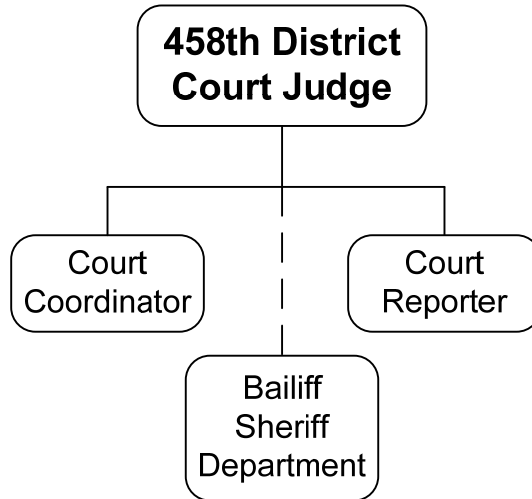
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 276,611	\$ 285,316	\$ 292,446
Operating & Training Costs	\$ 547,811	\$ 240,737	\$ 240,229
Information Technology Costs	\$ 24	\$ -	\$ -
TOTAL	\$ 824,446	\$ 526,051	\$ 532,675

2021 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	0.06
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

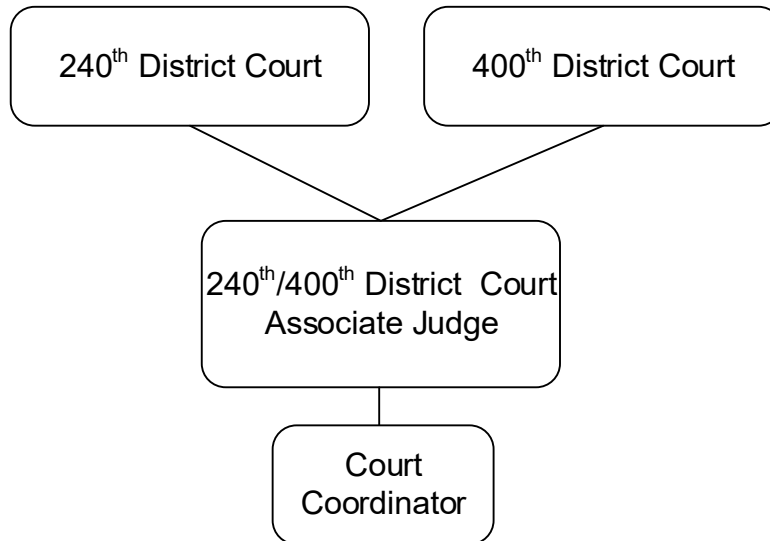
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 284,609	\$ 294,477	\$ 299,414
Operating & Training Costs	\$ 14,642	\$ 16,615	\$ 16,292
Information Technology Costs	\$ 592	\$ -	\$ -
TOTAL	\$ 299,843	\$ 311,092	\$ 315,706

2021 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
TOTAL AUTHORIZED POSITIONS			2.00

ORGANIZATION CHART



434th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General

ACCOUNTING UNIT: 100555103 434th Dist Ct Assoc Jdg

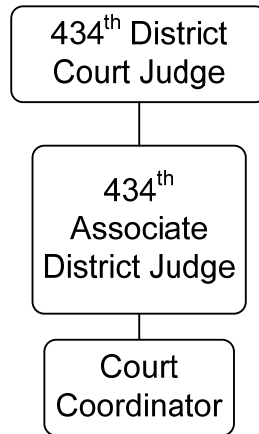
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 282,133	\$ 294,763	\$ 299,851
Operating & Training Costs	\$ 14,650	\$ 18,346	\$ 18,242
Information Technology Cost	\$ 222	\$ -	\$ -
TOTAL	\$ 297,005	\$ 313,109	\$ 318,093

2021 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



268th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General

ACCOUNTING UNIT: 100555107 268th Dist Ct Assoc Jdg

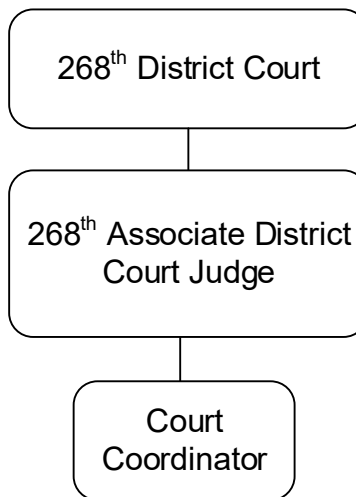
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 1,065	\$ 290,653	\$ 297,950
Operating & Training Costs	\$ -	\$ 10,850	\$ 20,132
Information Technology Cost	\$ -	\$ 6,230	\$ 300
TOTAL	\$ 1,065	\$ 307,733	\$ 318,382

2021 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
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.

VISION

The vision of Fort Bend County Child Support is to utilize state of the art technology to provide efficient and exceptional service to all stakeholders, while assisting in the administration of justice.

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 the 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.

CHILD SUPPORT

- 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.
 - d) Update to the iNovah receipting software to better serve our clients and simplify recordkeeping.
4. Improve Document Management.
- a) The 2021 Budget has allowed the Child Support Office to continue moving toward a paper friendly environment through document management. (E-filing and scanning) we will be upgrading to a Virtual Printer Driver to reduce the use of paper resulting in overall cost savings to the County.
5. Computer Hardware/Software
- a) Through the approval of the 2021 Budget this department will be able to implement a more efficient business process by obtaining a new Child Support Solution that would utilize the current OnBase to more efficiently server our clients.

FY 2021 OBJECTIVES

1. Fort Bend County Child Support will maintain well trained staff eager to serve their clients and who understand their role in accurately identifying payments so funds can be disbursed with minimum delay to the children that rely on them.
2. Partnering with the FBC I.T. Dept. to implement a new Child Support Software Solution expected to be complete in April 2021 that will enable this office to better serve our clients and ensure that each child support obligation has been met. This solution will provide the necessary tools to assist and efficiently handle a case file from case initiation through emancipation.
3. Installation of the iNovah Receipting Software will expedite payment receipts, wait times and utilizing electronic payments will accelerate remittance to the TXCSDU.

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Customer Service	45,182	37,248	42,800
Case Accounting	869	571	850
Termination of Wage Withholdings	142	136	164

CHILD SUPPORT

FUND: 100 General

ACCOUNTING UNIT: 100440100 Child Support

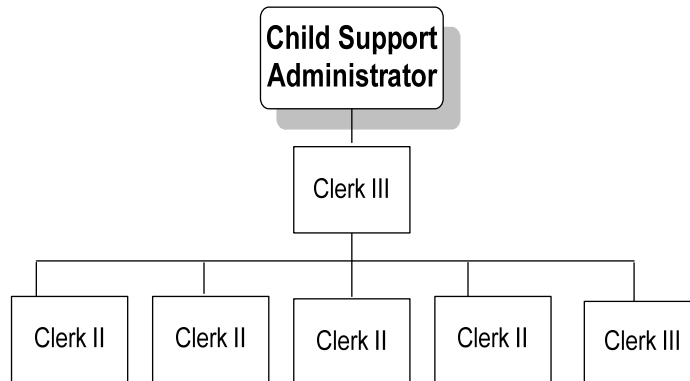
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 479,422	\$ 526,748	\$ 525,925
Operating & Training Costs	\$ 22,265	\$ 22,709	\$ 21,927
TOTAL	\$ 501,687	\$ 549,457	\$ 547,852

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Clerk II	J06007	G06	5.00
Clerk III	J07008	G07	1.00
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 petit and grand jurors for all Fort Bend County district, county, and justice of the peace courts.

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) Implement credit card terminals in our lobby that will allow the posting of payments automatically into Navigator, 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 via Softcode- Civil Serve to all 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.
 - f) Continue to improve our case management system to 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.
 - g) Continue to process filed documents electronically to the courts using Navigator – Workflow to ensure efficiency and accessibility to case participants/attorneys and court personnel.
- The approved fiscal year 2021 budget will help the District Clerk's Office achieve this goal by providing funding to reclassify two Clerk III positions to Senior Case Managers. Senior Case Managers train new hires and provide additional training for

DISTRICT CLERK

existing employees to ensure that filed documents and court pleadings will be processed expeditiously and efficiently in our case management system.

2. Implement a new jury system to better accommodate the growing number of jurors summoned for jury duty to the Fort Bend County Courts.
 - a) Implementation of the new system 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) The new system that allows jurors or prospective jurors the ability to receive correspondence via text messages or e-mail such as cancellation notices.
 - c) Implement a self-check-in kiosk for prospective jurors to check in on Jury Duty.
 - d) Implement a Jury Call system in the Jury Assembly Room to automate the jury selection process for each summoned individual.
- The approved fiscal year 2021 budget will help the District Clerk's Office achieve this goal by providing the means to purchase Tyler Jury Manager which allows for contactless juror summoning, rescheduling, qualifying, data entry and messaging.
3. 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 then preserve and protect these records.
 - b) Implement a new system that allows the public to view historic documents via the internet at no cost.
 - c) Continue to preserve, restore, and digitize historical Fort Bend County District Clerk case records dated from year 1950 and earlier.



- The approved fiscal year 2021 budget will help the District Clerk's Office achieve this goal by providing advance funding to allow the District Clerk's Office to continue the preservation, restoration, and digitalization of Fort Bend County District Clerk records dating from 1950 and earlier.

DISTRICT CLERK

4. 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.
- The approved fiscal year 2021 budget will help the District Clerk's Office achieve this goal by providing the means to purchase self-check kiosks for prospective jurors thereby eliminating window, contact oriented check-in counters.
5. 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) Continue to add satellite offices in all Fort Bend County Precincts to serve Fort Bend County residents.
 - c) Increase the amount of passport fairs held during the week and on weekends.

District Clerk's Office Sienna Satellite Office Grand Opening on March 7, 2020



- The approved fiscal year 2021 budget will help the District Clerk's Office achieve this goal by providing the means to continue operating our branch office at Sienna Annex with the proper tools and supplies.

DISTRICT CLERK

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of Passport applications processed	10,860	6,701	13,000
Fee collected*	\$412,214	\$288,533	\$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***	37	83	83

* Fees Collected for 2019 and 2020 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 37 to 83.

NOTE:

FY 2020 - DUE TO COVID 19 PANDEMIC WE PROCESSED LESS PASSPORT APPLICATIONS

Our office began taking passport pictures onsite on *April 2, 2019* for a fee of \$10.00 and on *April 1, 2020*, the passport picture fee increased to \$15.00.

DISTRICT CLERK

FUND: 100 General

ACCOUNTING UNIT: 100450100 District Clerk

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 4,728,979	\$ 5,185,218	\$ 5,081,084
Operating & Training Costs	\$ 337,131	\$ 329,390	\$ 322,561
Information Technology Costs	\$ 42,737	\$ 7,000	\$ 7,000
Capital Acquisitions Costs	\$ -	\$ 769,900	\$ -
TOTAL	\$ 5,108,847	\$ 6,291,508	\$ 5,410,645

2021 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	48.00
Clerk III – Accounting	J07009	G07	7.00
Lead Worker	J08027	G08	3.00
IT Coordinator	J09098	G09	1.00
Senior Case Manager	J09122	G09	4.00
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			79.00
Part Time	J00000	G00	2.82
Total Part Time Positions			2.82
TOTAL AUTHORIZED POSITIONS			81.82

DISTRICT CLERK JURY PAYMENTS

FUND: 100 General

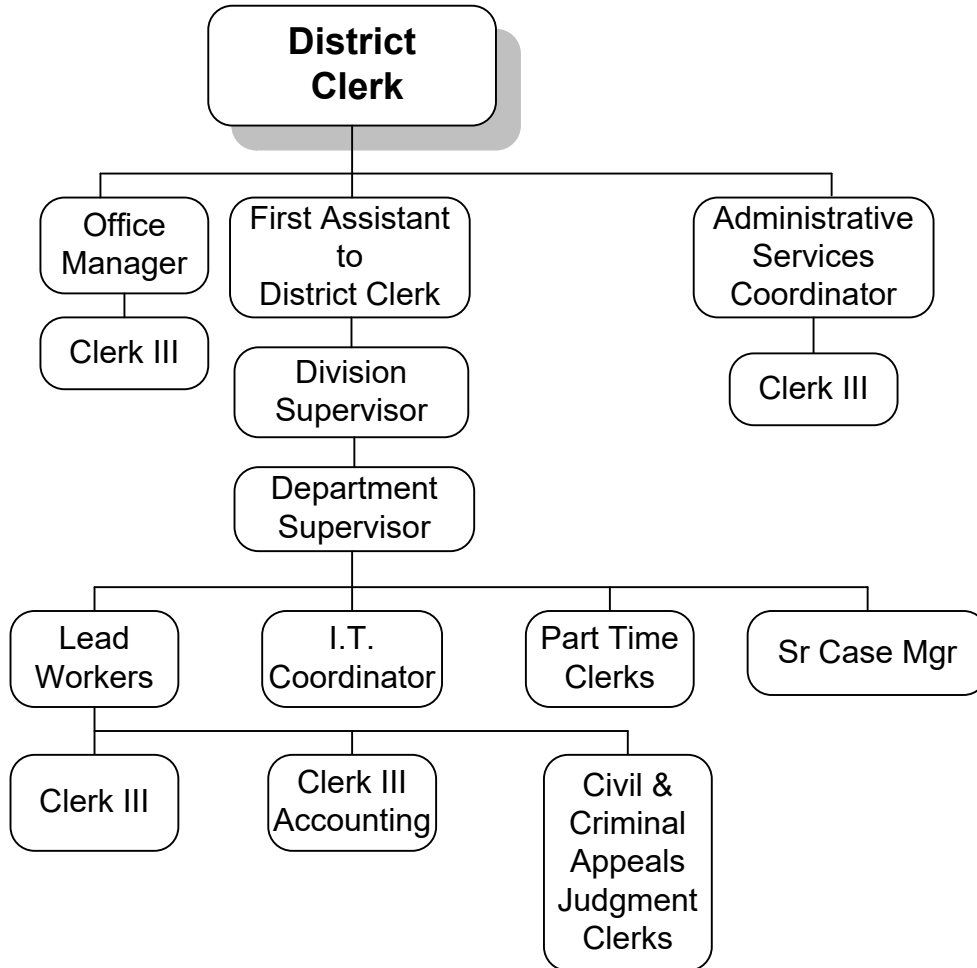
ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 290,911	\$ 275,000	\$ 275,000
TOTAL	\$ 290,911	\$ 275,000	\$ 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 updated technology to perform essential court functions while minimizing the risks posed by Covid-19.
2. Continue to perform all court operations using remote “virtual” access, as mandated by the Texas Supreme Court and the Office of Court Administration.
3. Provide internet access to all information and forms used in the court by the consumer, including Petitions, Applications, Affidavits, and Answers.
4. Provide for electronic document assembly/signatures and electronic filing of forms used by the consumer for filing of all court documents.
5. Research methods to make up for personnel shortfalls and the increase workload created by the court’s increased jurisdictional limits, including the possible use of
 - 1) New technologies
 - 2) Decreasing hours in which the court is open to the public
 - 3) Other methods that will allow the court to serve the needs of the citizens within the constraints of the budget and the personnel allowed by that budget.

JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of new criminal cases filed	2,764	1,900	3,300
Number of new civil cases filed	1,433	1,326	1,450
Number of criminal cases disposed	1,848	1,508	2,800
Number of civil cases disposed	1,459	1,175	1,300
Arrest Warrants issued	556	158	400
Truant Conduct / Parent Contributing	387	232	300
Other Activity:			
Emergency Mental Commitments	144	251	275

FUND: 100 General

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

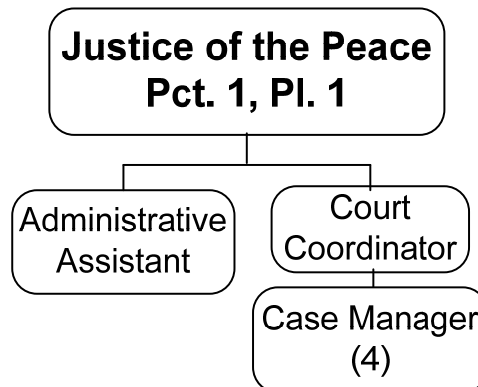
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Cost	\$ 556,705	\$ 600,030	\$ 618,157
Operating & Training Costs	\$ 22,856	\$ 24,670	\$ 23,815
TOTAL	\$ 579,561	\$ 624,700	\$ 641,972

2021 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	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of new criminal cases filed.	9,627	6,777	8,202
Number of new civil cases filed	1,696	1,604	1,650
Number of criminal cases disposed	5,461	6,810	7,933
Number of civil cases disposed	1,255	1,700	1,478
Arrest Warrants issued	1,315	1,647	1,781
Juvenile Activity:			
Fail to attend school cases	0	0	0
Other Activity:			
Inquests Conducted	88	16	0
Driver's License Suspension Hearings	116	92	105
Disposition of Stolen Property	16	10	15

FUND: 100 General

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

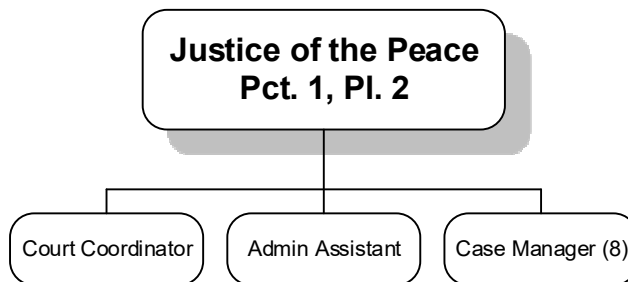
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 737,206	\$ 817,800	\$ 851,473
Operating & Training Costs	\$ 41,478	\$ 43,678	\$ 38,154
Information Technology Costs	\$ 1,282	\$ 908	\$ 445
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 779,966	\$ 862,386	\$ 890,072

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Case Manager	J08077	G08	8.00
Administrative Assistant	J09001	G09	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			11.00
TOTAL AUTHORIZED POSITIONS			11.00

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.
3. Increase Staff Training
 - a) Require staff to attend training through the Texas Justice Court Training Center (10 employees).
4. Utilize and refine the present case management system (New Odyssey Navigator) for Tracking Court cases, improving collection and the exchange of court data between public, county and state agencies.
5. Promote efficiency and a convenient forum by increasing trial and hearing dockets held per week, entering all cases in Odyssey Navigator.

JUSTICE OF THE PEACE, PRECINCT 2

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
New Criminal Cases Filed	9,448	10,047	12,000
Criminal Cases Disposed	2,026	2,840	3,800
New Civil Cases Filed	7,716	9,100	12,000
Civil Cases Disposed	3,057	6,000	9,000
Juvenile Transportation Code Cases Filed	31	43	98
Fail to Attend School Cases	0	19	100
Class C Misdemeanor Arrest Warrants Issued	566	2,100	3,400
Class A&B Misdemeanor Arrest Warrants Issued	79	1,000	2,000
Capias Pro Fine Issued	8	420	480
Death Inquests Conducted	210	35	14
Emergency Mental Health Warrants	51	45	98

FUND: 100 General

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

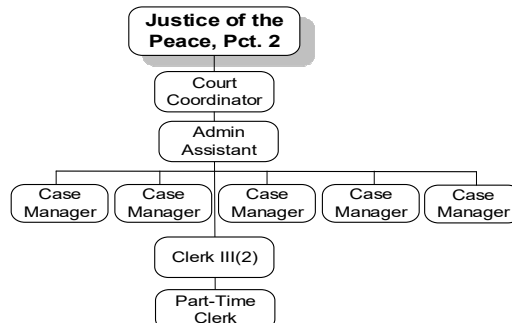
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 649,252	\$ 769,322	\$ 783,337
Operating & Training Costs	\$ 36,938	\$ 37,680	\$ 40,651
Information Technology Cost	\$ -	\$ 3,582	\$ -
TOTAL	\$ 686,190	\$ 810,584	\$ 823,988

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Clerk III	J07008	G07	2.00
Case Manager	J08077	G08	5.00
Administrative Assistant	J09001	G09	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			10.00
Part Time	J00000	G00	0.70
Total Part Time Positions			0.70
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. Increase criminal collections through execution of warrants working with the Constable's office. .
2. Utilize existing Justice of the Peace technology funds to expedite settlement of cases through website links.
3. Utilize existing technology funds to print paper brochures to give drivers by local jurisdictions explaining alternate ways to take care of their citation.
4. Encourage reuse of supplies and recycle paper to save costs and maintain environmentalism.
5. Promote efficient case management of civil cases by implementation of Pre-Trial procedures consistent with the Texas Rules of Civil Procedure.

The Fort Bend County goals along with the Justice of the Peace Goals are designed to improve the function of the County.

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of new criminal cases filed	15,632	10,182	12,314
Number of civil cases filed	2,968	2,411	2,784
Number of civil cases disposed	2,655	2,915	3,682
Number of criminal cases disposed	13,499	9,909	12,502
Arrest Warrants Issued	727	3,215	4,946
Juvenile Activity:			
Fail to attend School, etc.	215	66	94
Other Activity: including			
Driver's License Suspension Hearings, etc.	123	75	102
Disposition of Stolen Property Hearings	97	59	70

JUSTICE OF THE PEACE, PRECINCT 3

FUND: 100 General

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

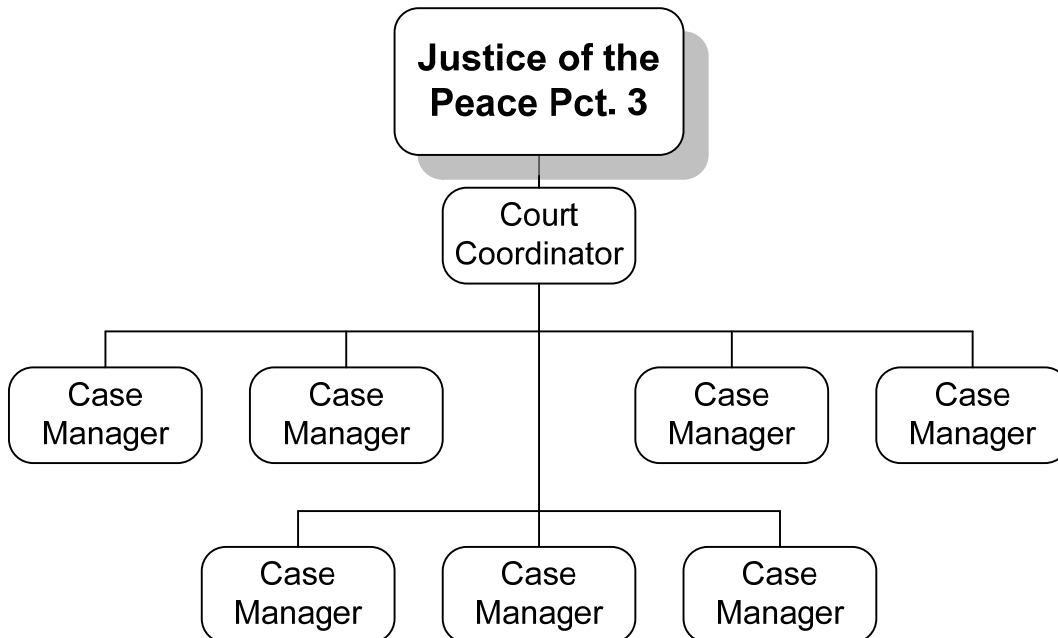
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 656,078	\$ 688,968	\$ 711,546
Operating & Training Costs	\$ 24,792	\$ 27,290	\$ 28,290
Information Technology Cost	\$ -	\$ -	\$ -
TOTAL	\$ 680,870	\$ 716,258	\$ 739,836

2021 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 become one of the most efficient and technologically advanced Justice Courts in the state of Texas.

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 state-of-the-art equipment and methods appropriately in the provision and timely delivery of authorized and allowed court services.
2. Refine the present case management system for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.
3. Facilitate access to public information and court services.
4. Promote efficiency and a convenient forum associated with having a day in court.
5. Operate the court in the most fiscally responsible manner.

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of new criminal cases filed	7,920	4,609	9,500
Number of criminal cases disposed	6,543	1,898	3,000
Number of new civil cases filed	2,746	2,092	2,800
Number of civil cases disposed	2,395	1,697	9,000
Arrest Warrant Issued	1,258	508	750
Juvenile Activity:			
Transportation Code Case Filed	81	72	90

JUSTICE OF THE PEACE, PRECINCT 4

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Other Activity:			
Parent Contributing to Nonattendance	0	0	1
Inquests Conducted	481	102	0
Fine/ Costs Satisfied by Community Service	70	36	50
Search Warrants	0	0	1
Magistrate Warnings	19	7	10
Emergency Mental Commitments	173	211	150

FUND: 100 General

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

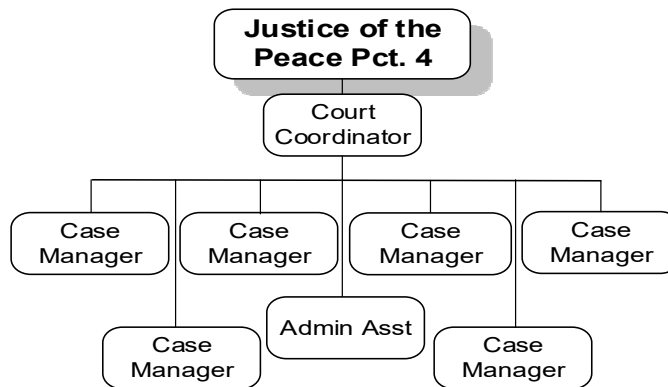
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 617,377	\$ 717,782	\$ 739,081
Operating & Training Costs	\$ 24,463	\$ 29,586	\$ 28,972
TOTAL	\$ 641,840	\$ 747,368	\$ 768,053

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Case Manager	J08077	G08	6.00
Administrative Assistant	J09001	G09	1.00
Court Coordinator	J11015	G11	1.00
Total Current Position			9.00
Part Time	J00000	G00	0.00
Total Grant Position			0.00
TOTAL AUTHORIZED POSITIONS			9.00

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. Maintain all matching documentation with the Treasurer's Office of all collateral held with Fort Bend County for all Bail Bond Companies in the County.
2. Continue having direct contact with the bonding companies by making regular visits at their locations. Also having virtual meetings with the Bondsmen to continue contact regarding liability, procedures, reporting or issues. 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. Created user friendly forms and reporting documents that the bondsmen can use to make processing activity and liability tracking more accurate. Networking closely with other counties to explore more options for providing better service to the public and county.
5. Now holding virtual monthly Bail Bond Board Meetings, allowing all Board members, attendees and public to participate via WebEx and meetings are recorded as required by statute.

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Approved Bonding Companies Licensed in Fort Bend County	29	29	20
Surety Bonds	8,779	5,171	4,000
Cash Bonds	1,198	4,500	5,000
Personal Recognizance Bonds	1,607	3,500	5,500
Out of County Bonds	603	650	650
Attorney Bonds	104	100	100
Appeal Bonds	3	2	2

BAIL BOND BOARD

FUND: 100 General

ACCOUNTING UNIT: 100460100 Bail Bond Board

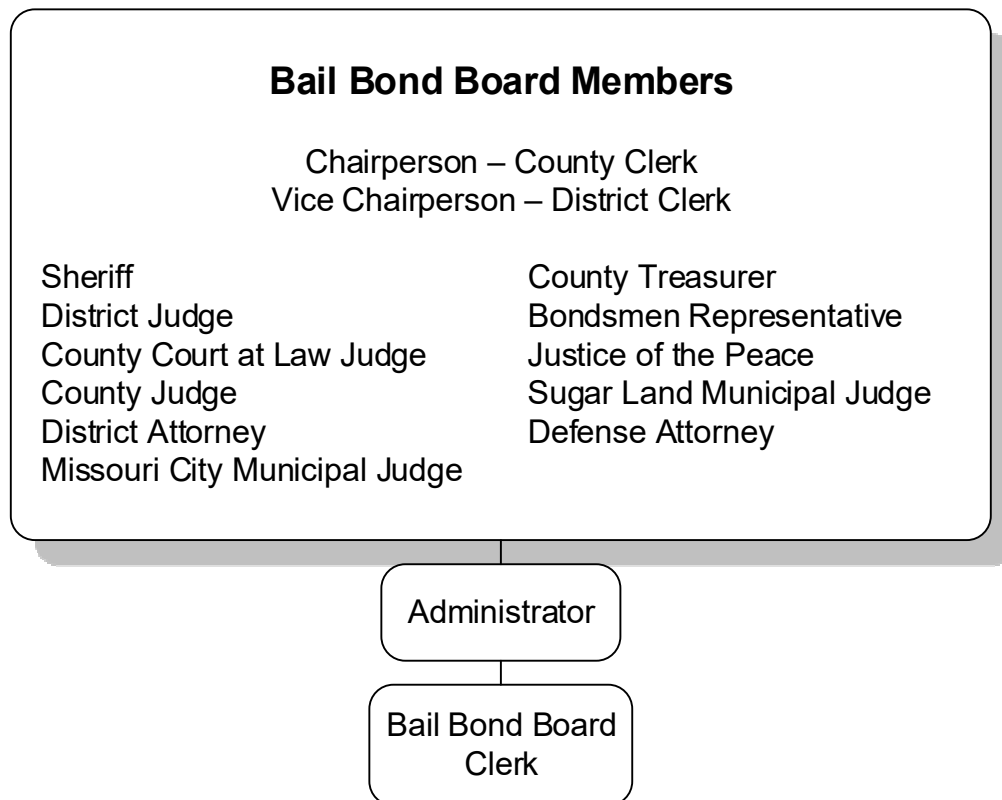
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 98,152	\$ 135,226	\$ 140,381
Operating & Training Costs	\$ 4,263	\$ 7,183	\$ 7,363
Information Technology Costs	\$ 750	\$ 2,549	\$ 1,922
TOTAL	\$ 103,165	\$ 144,958	\$ 149,666

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Bail Bond Clerk	J07071	G07	1.00
Bail Bond Administrator	J10004	G10	1.00
Total Current Positions			2.00
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, responding to all petitions and requests from administrative agencies received by the office in a timely manner and resolving claims administered by the 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 ensure compliance with the law, accurately document transactions, and protect the County's interest to the highest extent possible.
3. To achieve a 99% satisfaction rating with all client departments, contracts and other legal documents are returned in a timely manner and accurately reflect the intended transactions.
4. Provide timely, proactive legal opinions and advice to County officials, enabling them to make informed decisions on all matters that pertain to governing lawfully, to prevent or minimize the risks associated with the uncertainties of potential litigation.
5. Maintain a highly skilled and professional staff for the efficient delivery of legal services, including updated training for attorneys and support staff on Westlaw and other technology and 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	2019 ACTUAL	2020 ACTUAL	2021 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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 3,066,694	\$ 3,288,550	\$ 3,365,947
Operating & Training Costs	\$ 689,415	\$ 223,606	\$ 227,147
Information Technology Costs	\$ 16,196	\$ 9,507	\$ 5,007
TOTAL	\$ 3,772,305	\$ 3,521,663	\$ 3,598,101

2021 AUTHORIZED POSITIONS

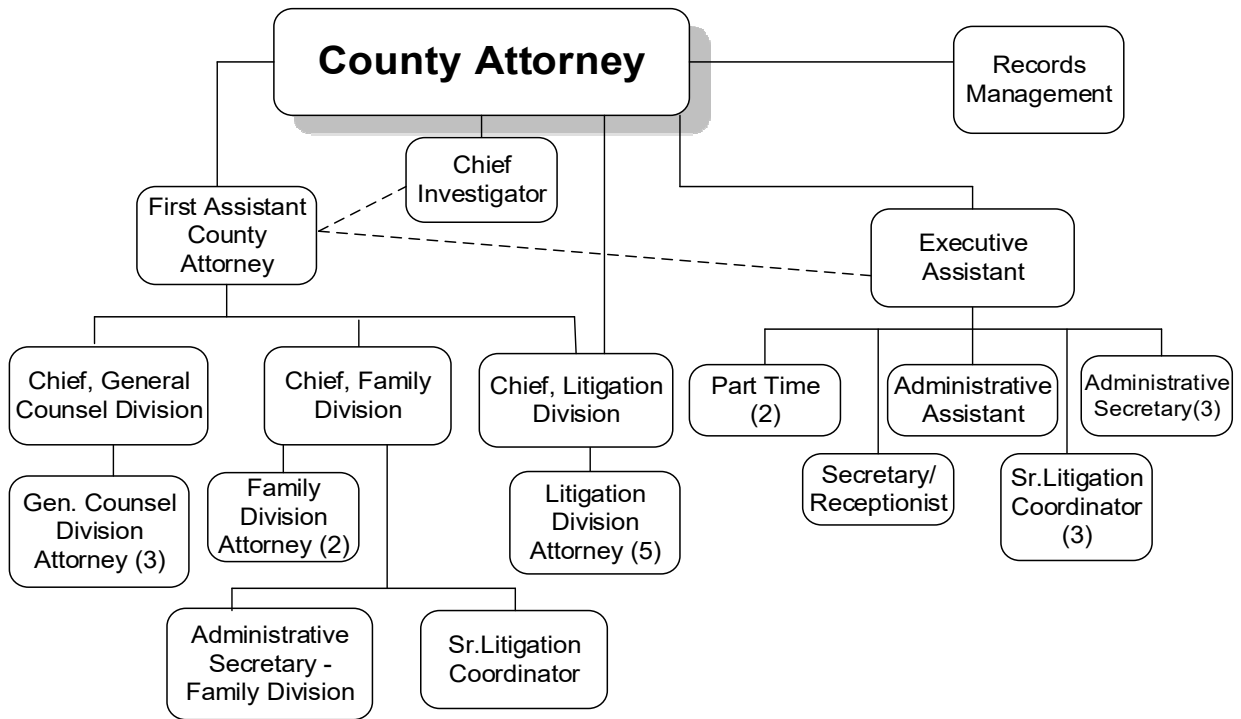
Job Title	Job Code	Grade	FTE
County Attorney	J00066	G00	1.00
Secretary/ Receptionist	J07062	G07	1.00
Administrative Secretary	J08003	G08	4.00
Administrative Assistant	J09001	G09	1.00
Sr. Litigation Coordinator	J09082	G09	3.58
Executive Assistant	J11021	G11	1.00
Chief Investigator	J12006	G12	1.00
Civil Attorney-Litigation	J15042	G15	5.00
Civil Attorney-General Counsel	J15045	G15	3.00
Civil Attorney-Family Law	J15047	G15	2.00
Chief - Civil Litigation	J17013	G17	1.00
Chief - General Counsel	J17014	G17	1.00
Chief - Family Law	J17015	G17	1.00
First Asst. County Attorney	J18003	G18	1.00
Total Current Positions			26.58
Part Time	J00000	G00	0.90
Total Part Time Positions			0.90

COUNTY ATTORNEY

2021 AUTHORIZED POSITIONS (cont.)

Job Title	Job Code	Grade	FTE
Sr. Litigation Coordinator	J09082	G09	0.42
Total Grant/Contract Other Positions			0.42
TOTAL AUTHORIZED POSITIONS			27.90

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	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Appellate Affirmance Ratio	90	100	96
Worthless Check Clearance Rate	78	74	90
Felony Case Dispositions	90	80	88
Misdemeanor Case Dispositions	90	84	87

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 12,431,859	\$ 13,680,889	\$ 14,324,572
Operating & Training Costs	\$ 659,463	\$ 1,201,059	\$ 1,138,771
Information Technology Costs	\$ 38,708	\$ 49,591	\$ 29,591
Capital Acquisitions	\$ 38,313	\$ -	\$ -
TOTAL	\$ 13,168,343	\$ 14,931,539	\$ 15,492,934

2021 AUTHORIZED POSITIONS

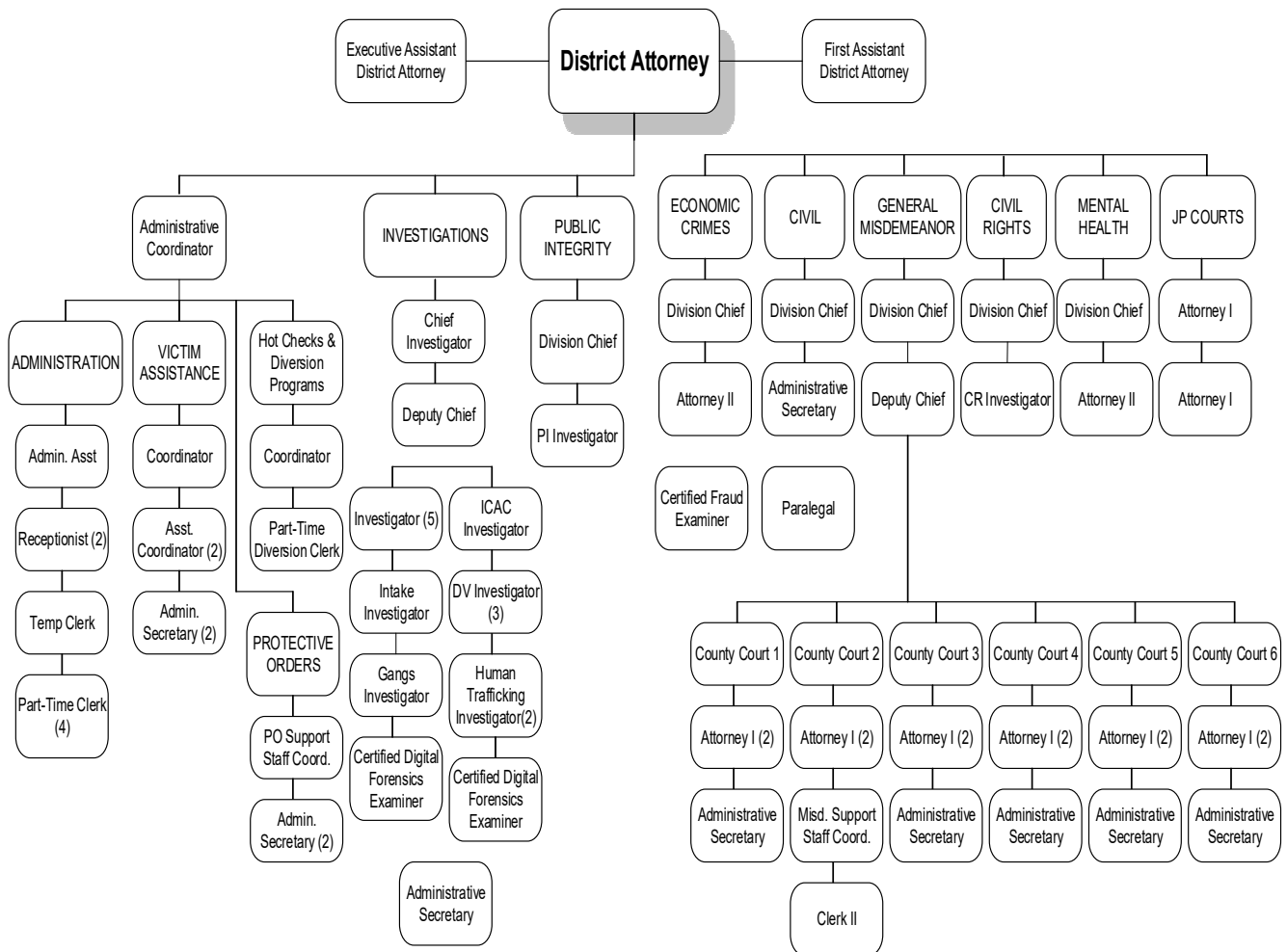
Job Title	Job Code	Grade	FTE
District Attorney	J00012	G00	1.00
Clerk II	J06007	G06	4.00
Receptionist	J06017	G06	2.00
Administrative Secretary	J07001	G07	19.00
Admin Secretary-Investigations	J08004	G08	1.00
Administrative Secretary-Juvenile Division	J08115	G08	2.00
Administrative Secretary-Child Abuse Division	J08116	G08	1.00
Administrative Secretary-Victim/Witness Division	J08117	G08	1.00
Administrative Assistant	J09001	G09	1.00
Misdemeanor Support Staff Coord.	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	8.00
Paralegal	J11134	G11	1.00
Certified Fraud Examiner	J11143	G11	1.00
Deputy Chief Investigator	J12123	G12	1.00
Attorney I	J13062	G13	22.00
Chief Investigator	J13082	G13	1.00
Attorney II	J15041	G15	33.00
Deputy Chief Prosecutor	J16027	G16	7.00
Felony Court Chief	J16028	G16	1.00
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			126.00
Part Time	J00000	G00	3.96
Total Part Time Positions			3.96

DISTRICT ATTORNEY

2021 AUTHORIZED POSITIONS (continue)

Job Title	Job Code	Grade	FTE
Part Time	J00000	G00	0.36
Administrative Secretary-Victim/Witness Division	J08117	G08	1.00
Victim Assistance Asst. Coord.	J09123	G09	3.00
Investigator	J11030	G11	5.00
Criminal Intelligence Analyst	J11151	G11	1.00
Chief Prosecutor	J17011	G17	1.00
Total Grant/Contract/Other Positions			11.36
Investigator – Civil Rights	J11030	G11	1.00
Chief Prosecutor – Civil Rights	J17011	G17	1.00
Total New Position			2.00
TOTAL AUTHORIZED POSITIONS			143.32

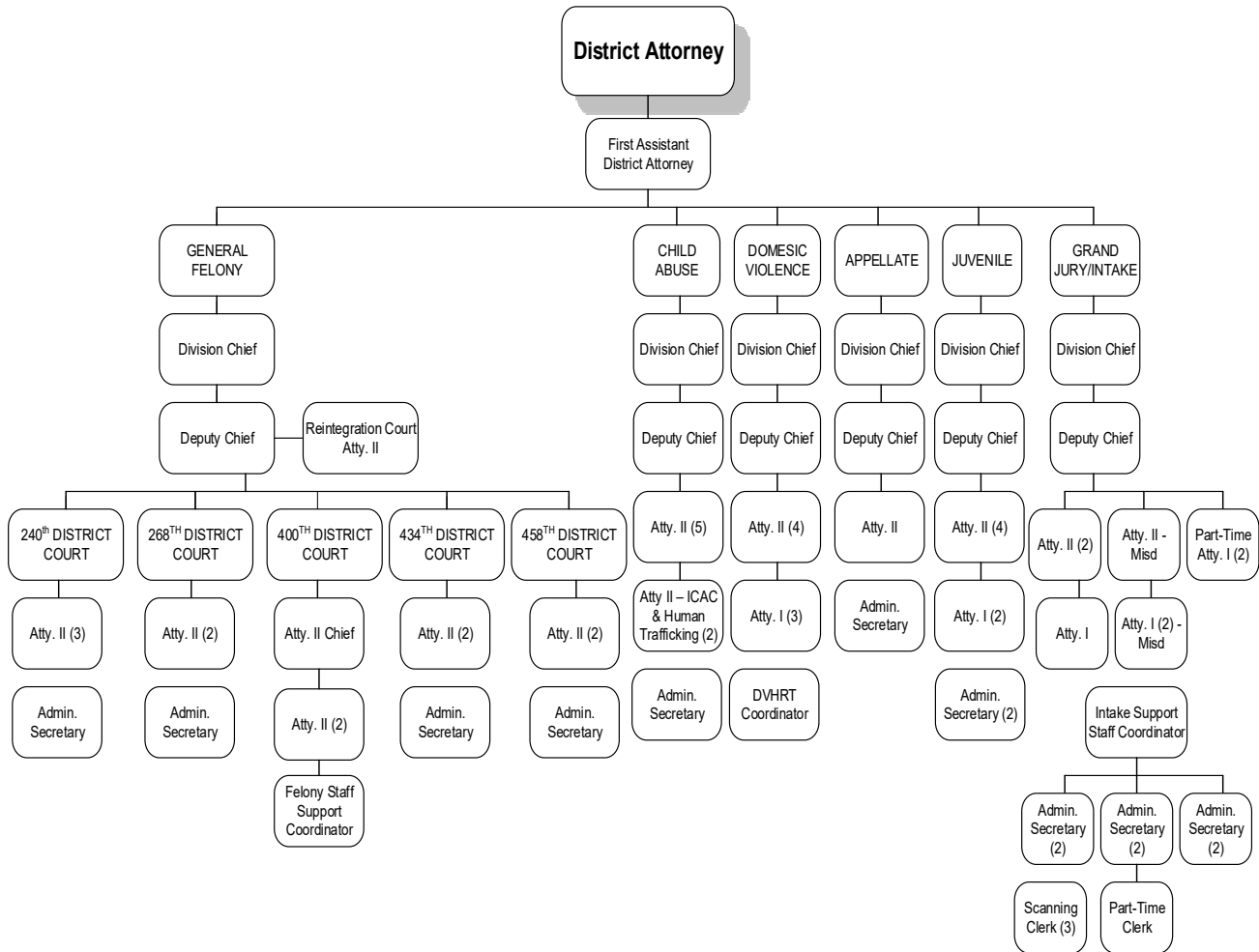
ORGANIZATION CHART



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, immigration services and legal expertise, the Public Defender's Office has the necessary tools to handle both mentally ill and non-mentally ill indigent defendants. 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 officials.

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.
 - a) Trial Section
 - b) Mental Health Section
2. Increase number of cases disposed per year.
 - a) Trial Section
 - b) Mental Health Section
3. Increase client contact.
 - a) Phone Calls
 - b) Jail Visits
4. Decrease recidivism. (New offense committed within 1 year of original offense).
 - a) Trial Section
 - b) Mental Health Section
5. Track the number of Investigations and Immigration Consults.

Meets County goals by helping to provide a safe and attractive place to live, work and play, and by providing indigent defendant the best defense and protecting their constitutional rights.

Fiscal Year 2021 Budget provides the bare minimum necessary for our office to meet its goals and provide training for Attorneys, Investigators, and Immigration Consultant.

PUBLIC DEFENDER

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
REDUCE NUMBER OF DAYS IN JAIL:			
• Trial Section			
○ Felony	38.7	31.7	30
○ Misdemeanor	4.23	11.57	10
• Mental Health Section			
○ Felony	36.41	84.5	80
○ Misdemeanor	13.34	15.75	14
INCREASE NUMBER OF CASES DISPOSED PER YEAR:			
• Trial Section			
○ Felony	259	230	235
○ Misdemeanor	356	239	240
• Mental Health Section			
○ Felony	219	185	190
○ Misdemeanor	330	289	295
INCREASE CLIENT CONTACT:			
○ Phone Calls	40/wk	50/wk	55/wk
○ Jail Visits	5/wk	10/wk	12/wk
DECREASE RECIDIVISM (New offense committed within 1 year of original offense):			
○ Trial Section	65%	60%	50%
○ Mental Health Section	65%	60%	50%
TRACK THE NUMBER OF INVESTIGATIONS AND IMMIGRATION CONSULTS:			
○ Investigations	29	32	40
○ Immigration Consults	0	36	40

PUBLIC DEFENDER

FUND: 100 General

ACCOUNTING UNIT: 100485100 Public Defender

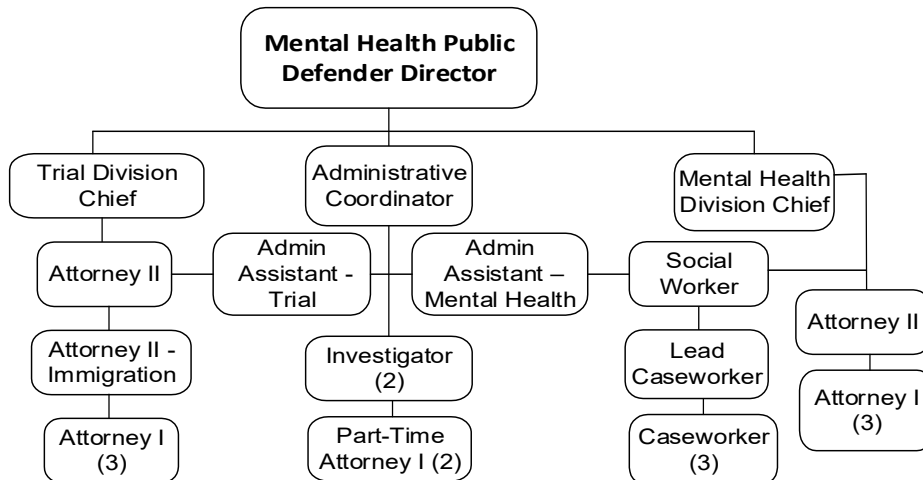
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 975,861	\$ 2,176,258	\$ 2,272,661
Operating & Training Costs	\$ 57,617	\$ 128,646	\$ 159,212
Information Technology Costs	\$ 2,237	\$ 3,550	\$ 2,200
Capital Acquisitions	\$ 24,650	\$ -	\$ -
TOTAL	\$ 1,060,365	\$ 2,308,454	\$ 2,434,073

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Assistant	J08000	G08	2.00
Caseworker	J08011	G08	3.00
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	6.00
Attorney II	J15041	G15	2.40
Mental Health Division Chief	J17016	G17	1.00
Trial Division Chief	J17017	G17	1.00
Chief Public Defender	J18004	G18	1.00
Total Current Positions			21.40
Part Time	J00000	G00	1.44
Total Part Time Positions			1.44
Attorney II	J15041	G15	1.60
Total Grant/Contract/Other Positions			1.00
TOTAL AUTHORIZED POSITIONS			23.44

ORGANIZATION CHART



INDIGENT DEFENSE PROGRAM

MISSION

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

GOAL

1. 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	2019 ACTUALS	2020 PROJECTED	2021 PROJECTED
FELONY CASES			
Felony Charges Disposed	3,592	3,700	4,000
Felony Cases Paid	2,312	2,500	3,000
% Felony Charges Defended w Appointed Counsel	64%	68%	75%
MISDEMEANOR CASES			
Misdemeanor Charges Disposed	7,873	7,900	8,000
Misdemeanor Cases Paid	3,137	3,200	3,500
% Misdemeanor Charges Defended w Appointed Counsel	40%	41%	43%
JUVENILE CASES			
Juvenile Charges Disposed	809	820	850
Juvenile Cases Paid	414	420	450

INDIGENT DEFENSE PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100555101 Indigent Defense Program

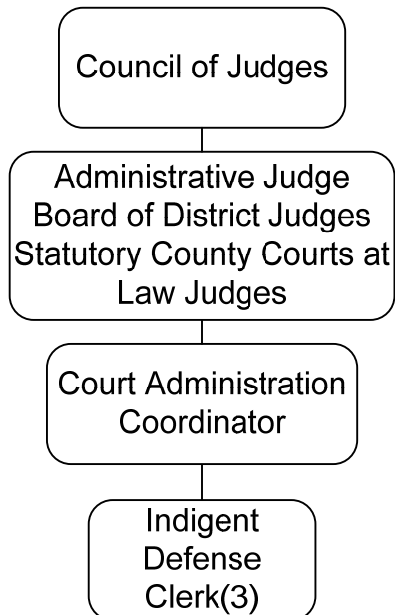
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 282,909	\$ 292,322	\$ 300,027
Operating & Training Costs	\$ 36,693	\$ 51,548	\$ 51,301
Information Technology Costs	\$ 4,144	\$ -	\$ -
TOTAL	\$ 323,746	\$ 343,870	\$ 351,328

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Indigent Defense Clerk	J07041	G07	3.00
Court Services Coordinator	J11070	G11	1.00
Total Current 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

Fort Bend County Behavioral Health Services works to increase awareness, services, and supports to address the complex needs of persons with behavioral health disorders involved in the legal system or at risk of involvement.

VISION

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

GOALS

1. Develop and implement processes and services that support people with mental illness in the community, reduce risk of harm to self and others, reduce incarceration and recidivism.
2. Expand capacity to provide courts with forensic court ordered evaluations and forensic clinical services.
3. Expanded scope of services and expand partnerships to build resiliency and prevention services, with a focus on children's mental wellness.
4. Expanded use of technology to assess needs, coordinate resources, provide services and evaluate programs.
5. Coordinate and expand law enforcement and justice system training on mental health and trauma.

Our Work Focuses on:

- **Resiliency**
Fostering and building resiliency among individuals with behavioral health disorders.
- **Recovery**
Supporting the recovery of persons with a behavioral health disorder.
- **Reintegration**
Assisting individuals with services and support to help integrate into the community.
- **Reunification**
Supporting and rebuilding a healthy parent-child relationship.
- **Reduce Recidivism**
Working collaboratively across systems to reduce the re-incarceration of persons with mental illness by providing support while identifying gaps in services as well as systems.



BEHAVIORAL HEALTH SERVICES

The goals of BHS are in alignment with the County goals in that our focus includes public safety and addressing the mental health needs of our community. Our mission and vision focus on collaboration with other systems. Our emphasis on data integration and data driven systems allow us to become more efficient in what we do. BHS work is supported by diverse funding source including federal and state grants.

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
PROVIDE/COORDINATE TRAINING:			
Criminal Justice Mental Health			
• # Seminars or Trainings	11	32	25
• # of participants	400	720	500
COVID-19 and Mental Health (Webinars/Facebook live)		31,000 views (approx.)	
Number of trauma training hours provided	292	150	150
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		51	50
Housing grant			
• #of individuals assessed	77	34*	80
• # of individuals places in housing	13	27	30
COURT- ORDERED EVALUATIONS			
COMPLETE COURT ORDERED EVALUATION:			
• # of completed court ordered evaluation-criminal courts	180	175	200
• # of parent-child assessments – CPS	31	36	36

*Partial data available (due to change on staff and reporting system)

BEHAVIORAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100555102 Behavioral Health Services

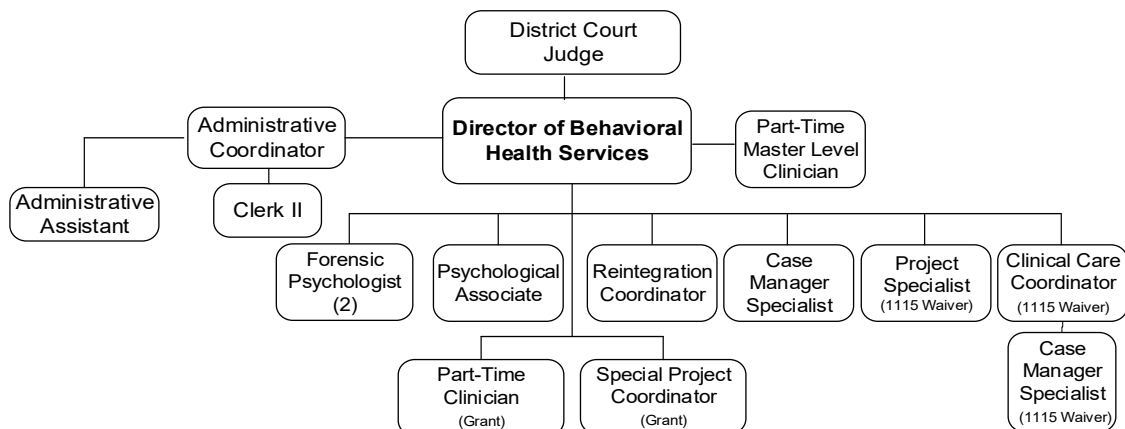
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 612,413	\$ 749,652	\$ 722,317
Operating & Training Costs	\$ 31,175	\$ 32,585	\$ 34,624
Information Technology Costs	\$ 210	\$ 200	\$ -
Capital Acquisition Costs	\$ -	\$ 52,585	\$ -
TOTAL	\$ 643,798	\$ 835,022	\$ 756,941

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Clerk II	J06007	G06	1.00
Administrative Assistant	J08000	G08	1.00
Administrative Coordinator	J11002	G11	1.00
Licensed Psychological Associate	J12143	G12	1.00
Forensic Psychologist	J14046	G14	2.00
Director of Behavioral Health Services	J15035	G15	1.00
Total Current Positions			7.00
Part Time	J00000	G00	0.16
Total Part Time Positions			0.16
Part Time	J00000	G00	0.56
Case Manager Specialist	J09145	G09	2.00
Project Specialist	J11105	G11	1.00
Clinical Care Coordinator	J11111	G11	1.00
Special Projects Coordinator	J12096	G12	1.00
Recovery/Reintegration Spec	J12108	G12	1.00
Total Grant/Contract/Other Positions			6.56
TOTAL AUTHORIZED POSITIONS			13.72

ORGANIZATION CHART



CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100647101 Child Protective Services – County

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 215,000	\$ 273,000	\$ 273,000
TOTAL	\$ 215,000	\$ 273,000	\$ 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 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	2019 ACTUAL	2020 ACTUAL*	2021 PROJECTED
Total Reported Death Cases in Fort Bend	N/A	1963	N/A
Total Cases brought in to Medical Examiner	N/A	443	N/A
Total Non-Jurisdictional Cases	N/A	1501	1800
Outside County Cases to Date	N/A	19	N/A

*Medical Examiner’s office did not operate until January 2020. Performance Measures are from January –September 30, 2020.

MEDICAL EXAMINER

FUND: 100 General

ACCOUNTING UNIT: 100565200 Medical Examiner

EXPENSE BUDGET

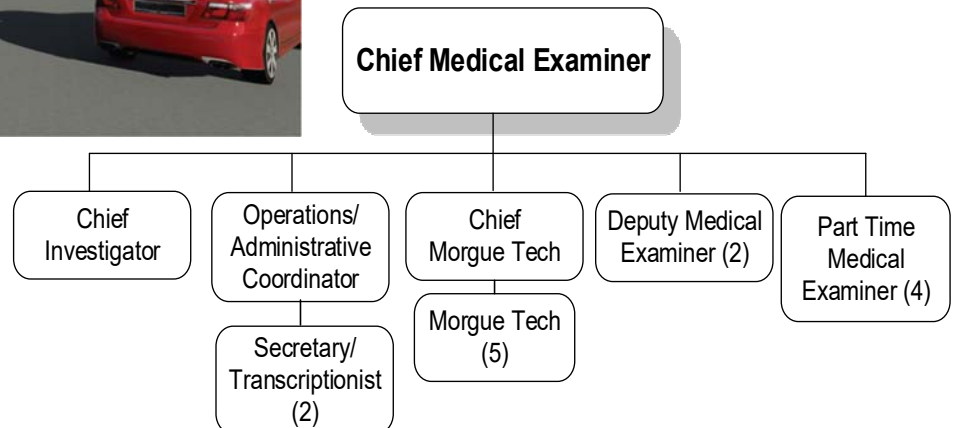
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 121,151	\$ 1,169,106	\$ 1,967,738
Operating & Training Costs	\$ 36,363	\$ 711,553	\$ 555,452
Information Technology Costs	\$ 3,517	\$ 8,500	\$ 3,913
Capital Acquisitions Costs	\$ -	\$ 75,000	\$ -
TOTAL	\$ 161,031	\$ 1,964,159	\$ 2,527,103

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Morgue Tech	J09157	G09	4.00
Operations/Administrative Coordinator	J10138	G10	1.00
Secretary/Transcriptionist	J11148	G11	1.00
Chief Forensic Investigator	J12133	G12	1.00
Deputy Medical Examiner	J17012	G17	1.00
Chief Medical Examiner	J19001	G19	1.00
Total Current Positions			9.00
Part Time	J00000	G00	5.04
Total Part Time Positions			5.04
Chief Morgue Tech	J10142	G10	1.00
Secretary/Transcriptionist	J11148	G11	1.00
Deputy Medical Examiner	J17012	G17	1.00
Total New Positions			3.00
TOTAL AUTHORIZED POSITIONS			17.04



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	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Inquest	1399	N/A	N/A

FUND: 100 General

ACCOUNTING UNIT: 100565101 Death Investigators

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED*	2021 ADOPTED*
Salaries and Personnel Costs	\$ 156,032	\$ -	\$ -
Operating & Training Costs	\$ 6,191	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 162,223	\$ -	\$ -

*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.
 - b) Identify and develop appropriate programs to address the employability of offenders.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

- 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.

Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2021 will assist the department reach its identified goals. The Fort Bend County CARD Program was first developed in 2002, and county funds have enabled the CARD Program to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. This alternative sentencing program has continued to address the overcrowding situation in our local jail and state prisons while rehabilitating offenders to reduce recidivism. Furthermore, the Fort Bend County Community Service Restitution (CSR) Program has utilized funds granted by Fort Bend County to provide lawn and landscaping services to local non-profit and governmental agencies within our county. Funds continue to ensure lawn equipment can be maintained to provide a low-cost alternative for these services. The CSR Program has also provided offenders with the opportunity to make restitution to victims in our county by reducing the amount of tax dollars spent on these services. It should be noted the amount of hours worked by supervised offenders substantially decreased in FY 2020 after a 10-week countywide closure due to COVID-19. Additionally, the closure of the local court system, which also resulted from the countywide shutdown, resulted in a substantially lower amount of offenders being placed on community

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

supervision and ordered to perform community service hours. However, Fort Bend County CSCD does project the number of community service hours performed will steadily increase with safety and social distancing measures in place.

The goals of Fort Bend County Community Supervision and Corrections Department closely align with those of Fort Bend County. Like the county, Fort Bend County CSCD aims at keeping our county a safe and an attractive place to live. Supervision of offenders placed in the CARD Program is intensive and ongoing to help ensure our community’s safety. Meanwhile, the CSR Program helps to maintain the appearance of local non-profit and governmental agencies by providing lawn and landscaping services while working closing to ensure their lawn care needs are met. Services provided by the CSR Program have enabled Fort Bend County to operate in the most fiscally responsible manner by utilizing this low-cost alternative to private-sector landscaping services.

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of county CSR project hours completed through offender community service restitution.	83,071 hours	54,197 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.	270	283	230
Percent of CARD Program participants with county paid treatment successfully completing CARD Program.	79%	84%	84%
Percent of CARD Program participants still active in CARD Program.	61%	N/A	N/A
Percent of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	7%	11%	10%
Percent of inappropriate referrals.	0%	0.5%	2%
Voluntarily withdrew from program	1.9%	4%	4%
Involuntary withdrawal (died, illness, etc)	0%	0.57%	1%

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General

ACCOUNTING UNIT: 100570100 Adult Probation

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 84,883	\$ 91,872	\$ 94,428
Operating & Training Costs	\$ 53,820	\$ 63,910	\$ 65,673
Information Technology Costs	\$ 1,454	\$ 2,575	\$ 987
TOTAL	\$ 140,157	\$ 158,357	\$ 161,088

All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Senior Officer	J11052	G11	1.00
Total Current Positions			1.00
Part Time	J00000	G00	0.20
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	6.00
Bookkeeper	J08062	G08	1.00
CSCD Benefits Coordinator	J08085	G08	1.00
Monitor	J08090	G08	1.00
Community Correction Officer I	J09062	G09	9.00
Community Correction Officer II	J10009	G10	37.00
Administrative Coordinator	J10085	G10	1.00
Drug Court Coordinator	J11018	G11	1.00
Financial Analyst	J11024	G11	1.00
Senior Officer	J11052	G11	12.00
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			89.20
TOTAL AUTHORIZED POSITIONS			90.20

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

CSR – PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100570102 CSR Program

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 300,868	\$ 338,838	\$ 322,930
Operating & Training Costs	\$ 28,433	\$ 32,046	\$ 26,143
TOTAL	\$ 329,301	\$ 370,884	\$ 349,073

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
CSR Facilitator	J07018	G07	2.79
Lead CSR Facilitator	J09017	G09	0.93
Total Current Positions			3.72
Part Time	J00000	G00	1.52
Total Part Time Positions			1.52
CSR Facilitator	J07018	G07	0.21
Lead CSR Facilitator	J09017	G09	0.07
Total Grant Positions			0.28
TOTAL AUTHORIZED POSITIONS			5.52

DRUG COURT – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100570103 Drug Court – County

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 111,069	\$ 107,171	\$ 107,171
TOTAL	\$ 111,069	\$ 107,171	\$ 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

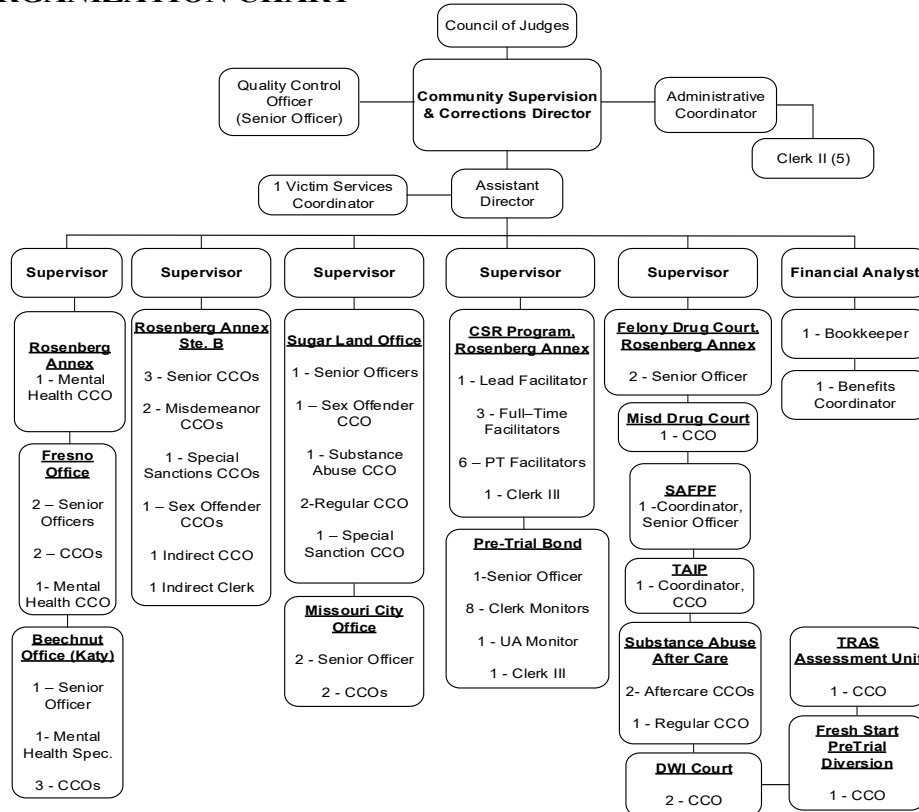
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 129,045	\$ 166,587	\$ 178,195
Operating & Training Costs	\$ 39,263	\$ 39,482	\$ 42,595
TOTAL	\$ 168,308	\$ 206,069	\$ 220,790

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Pre-Trial Monitor	J07064	G07	3.00
Total Current Positions			3.00
TOTAL AUTHORIZED POSITIONS			3.00

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 calendar year 2019, 70 youth were counseled and only 1 was 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 Fiscal year 2020, 34 youth attended 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 Fiscal year 2020, 39 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	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
The number of delinquent referral to the department.	1315	995	1200

JUVENILE PROBATION OPERATING

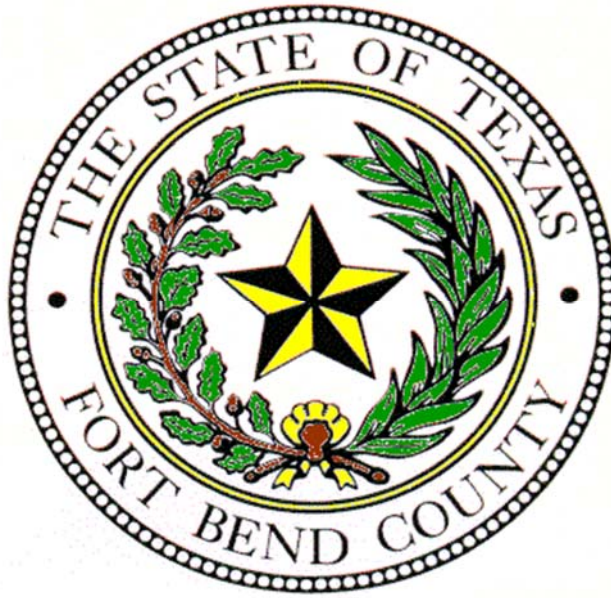
FUND: 100 General

ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

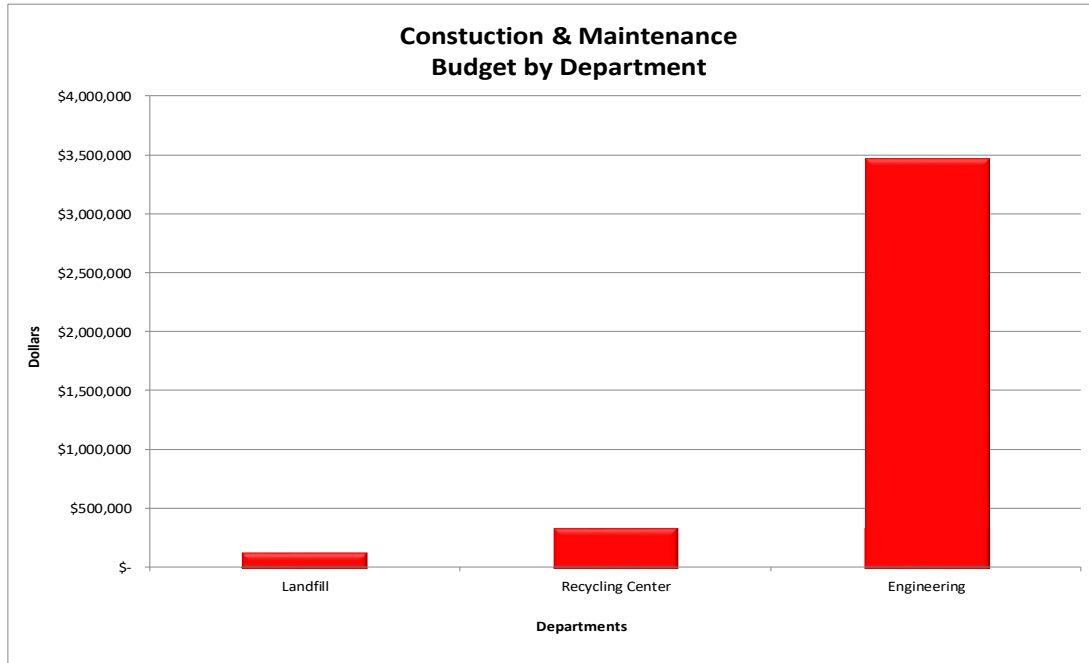
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 14,934,605	\$ 15,169,898	\$ 15,618,499
TOTAL	\$ 14,934,605	\$ 15,169,898	\$ 15,618,499

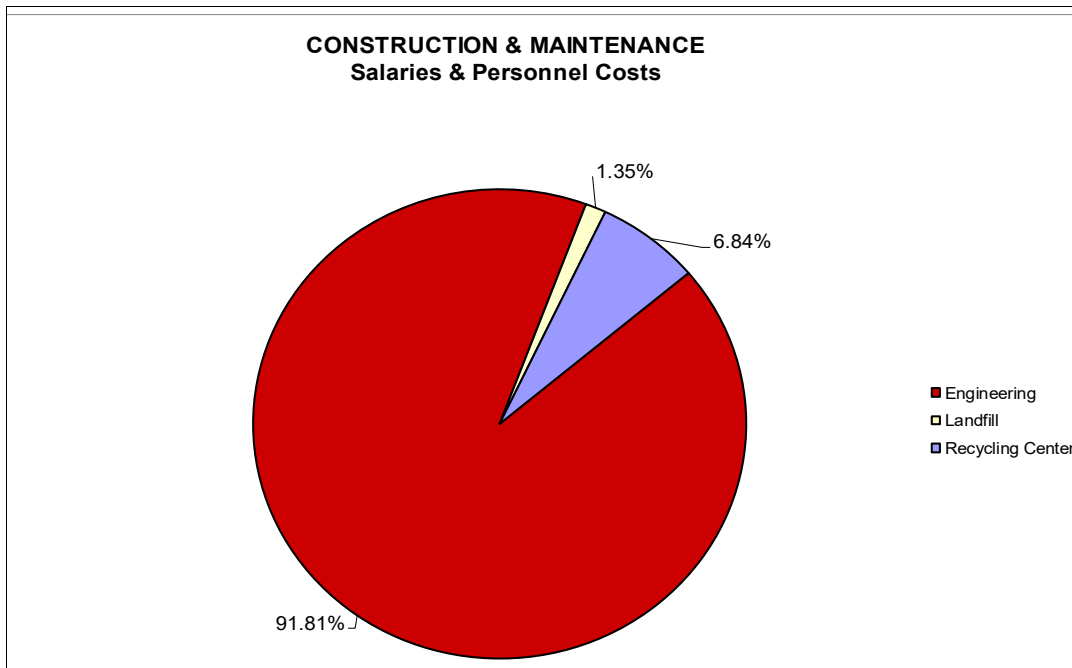




CONSTRUCTION & MAINTENANCE



The Construction & Maintenance Administration includes Engineering, Landfill and Recycling Center. Drainage District and the Road and Bridge Departments are not included in this section. Salaries and Personnel Costs from Engineering and its two organizations generate 79.69% of all General Fund Construction and Maintenance costs, whereas Operating and Training costs makes up 19.99%, and Information Technology Costs make up 0.32%. 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.



CONSTRUCTION & MAINTENANCE

HISTORY OF FULL TIME EQUIVALENTS

Construction & Maintenance	2019 Total FTE's	2020 Total FTE's	2020 Full-Time	2020 Part-Time	2020 Other Positions	2020 Total FTE's	2020 Total Cost
Engineering	30.96	32.00	32.50	0.00	0.50	33.00	\$ 2,858,793
Engineering – Landfill	1.44	1.44	0.00	1.44	0.00	1.44	\$ 42,122
Engineering – Recycling Center	4.88	4.88	2.00	2.88	0.00	4.88	\$ 212,885
TOTAL FTE	37.28	38.32	34.50	4.32	0.50	39.32	\$ 3,113,800

CONSTRUCTION & MAINTENANCE EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 2,652,465	\$ 2,958,214	\$ 3,113,801
Operating Costs	\$ 437,584	\$ 776,117	\$ 780,996
Information Technology Costs	\$ 12,539	\$ 12,500	\$ 12,500
Capital Acquisitions	\$ 84,669	\$ -	\$ -
TOTAL	\$ 3,187,257	\$ 3,746,831	\$ 3,907,297

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 and strive to provide a seamless process for customers**
 - a. Track and report quarterly to Commissioners Court
 - b. Implement electronic subdivision plat and construction plan review

- 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 – Right of Way module
 - 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, Development Regulations and Floodplain Regulations**

- 5. Identify traffic congestion points and options to reduce congestion**

ENGINEERING

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<u>Monitor the number of plats approved</u> <i>Track and report quarterly to Commissioners Court</i>			
• Residential Plats	125	118	120
• Commercial Plats	56	43	50
• Lots	6,604	5,685	6,500
• Acreage	2,821	2,734	2,800
• Fee	\$569,384	\$508,330	\$550,000
• Implement electronic subdivision plat and construction plan review	80%	80%	100%
<u>Monitor the number of permits approved</u> <i>Track and report quarterly to Commissioners Court</i>			
• Development Permits	6,020	7,808	7,000
• Driveway Permits	164	156	160
• Floodplain Permits	188	195	200
• Fee	\$416,110	\$573,095	\$700,000
<u>Monitor progress of Mobility projects</u> <i>Develop design and construction schedules</i>	75%	85%	100%
<i>Acquire and implement Project Management software – Right of Way module</i>	95%	95%	100%
<i>Implement right-of-way acquisition procedures</i>	40%	80%	100%
<i>Update project schedules and post to the Engineering website monthly</i>	70%	75%	100%
<u>Update Regulation of Subdivisions, Development Regulations and Floodplain Regulations</u>	50%	75%	100%
<i>Identify traffic congestion points and options to reduce congestion</i>	50%	70%	75%

ENGINEERING

FUND: 100 General

ACCOUNTING UNIT: 100622100 Engineering

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 2,437,058	\$ 2,709,029	\$ 2,858,793
Operating Costs	\$ 304,621	\$ 584,793	\$ 589,650
Information Technology Costs	\$ 12,539	\$ 12,500	\$ 12,500
Capital Acquisitions	\$ 74,096	\$ -	\$ -
TOTAL	\$ 2,828,314	\$ 3,306,322	\$ 3,460,943

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Receptionist/Clerk	J05014	G05	1.00
Clerk II	J06007	G06	1.00
Clerk III	J07008	G07	4.00
Permit Assistant	J07034	G07	1.00
Admin Assistant/Development	J09146	G09	1.00
Admin Assistant/Engineering	J09147	G09	1.00
Surveyor/Landfill Technician	J09161	G09	1.00
Permit Administrator	J10044	G10	1.00
Development Assistant	J10110	G10	2.00
GIS Technician	J10140	G10	2.00
Construction Coordinator	J11019	G11	1.00
Construction Inspector	J11158	G11	4.00
Permit Coordinator	J11067	G11	1.00
Special Projects Coordinator	J12096	G12	2.00
Construction Manager	J12124	G12	1.00
Special Projects Coordinator-Permits Constructions	J12130	G12	1.00
GIS Administrator	J12144	G12	1.00
Development Services Manager	J13084	G13	1.00
Assistant County Engineer – Traffic	J15036	G15	0.50
Assistant County Engineer – Projects	J16007	G16	1.00
Assistant County Engineer – Permits/Construction	J16008	G16	1.00
First Assistant County Engineer	J16010	G16	1.00
County Engineer	J18000	G18	1.00
Total Current Positions			31.50
Assistant County Engineer	J15036	G15	0.50
Total Grant/Contract/Other Positions			0.50
GIS Specialist (Effective January 1)	J11160	G11	1.00
Total New Positions			1.00
TOTAL AUTHORIZED POSITIONS			33.00

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	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<u>Document monitoring and reporting requirements for continuity of operation</u>			
<i>Update procedures manual</i>			
<ul style="list-style-type: none"> • Update all existing procedures guidelines as needed 	100%	100%	100%
<i>Maintain calendar for reporting requirements</i>			
<ul style="list-style-type: none"> • Document all reporting deadlines 	100%	100%	100%

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 30,773	\$ 43,775	\$ 42,122
Operating Costs	\$ 48,478	\$ 81,230	\$ 81,193
Capital Acquisitions	\$ -	\$ -	\$ -
Prior Period Corrections	\$ -	\$ -	\$ -
TOTAL	\$ 79,251	\$ 125,005	\$ 123,315

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
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	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<u>Document monitoring and reporting requirements for continuity of operation</u>			
<i>Streamline processes in warehouse</i>			
<ul style="list-style-type: none"> • Document processes • Track materials 	70%	80%	100%
	50%	80%	100%
<i>Educate employees on customer service and recycle processes</i>			
<ul style="list-style-type: none"> • Implement training processes and requirements 	60%	80%	100%
<i>Provide management training for Coordinator and Assistant Coordinator</i>			
<ul style="list-style-type: none"> • Implement training requirements 	60%	80%	100%

ENGINEERING – Recycling Center

FUND: 100 General

ACCOUNTING UNIT: 100622102 Recycling Center

EXPENSE BUDGET

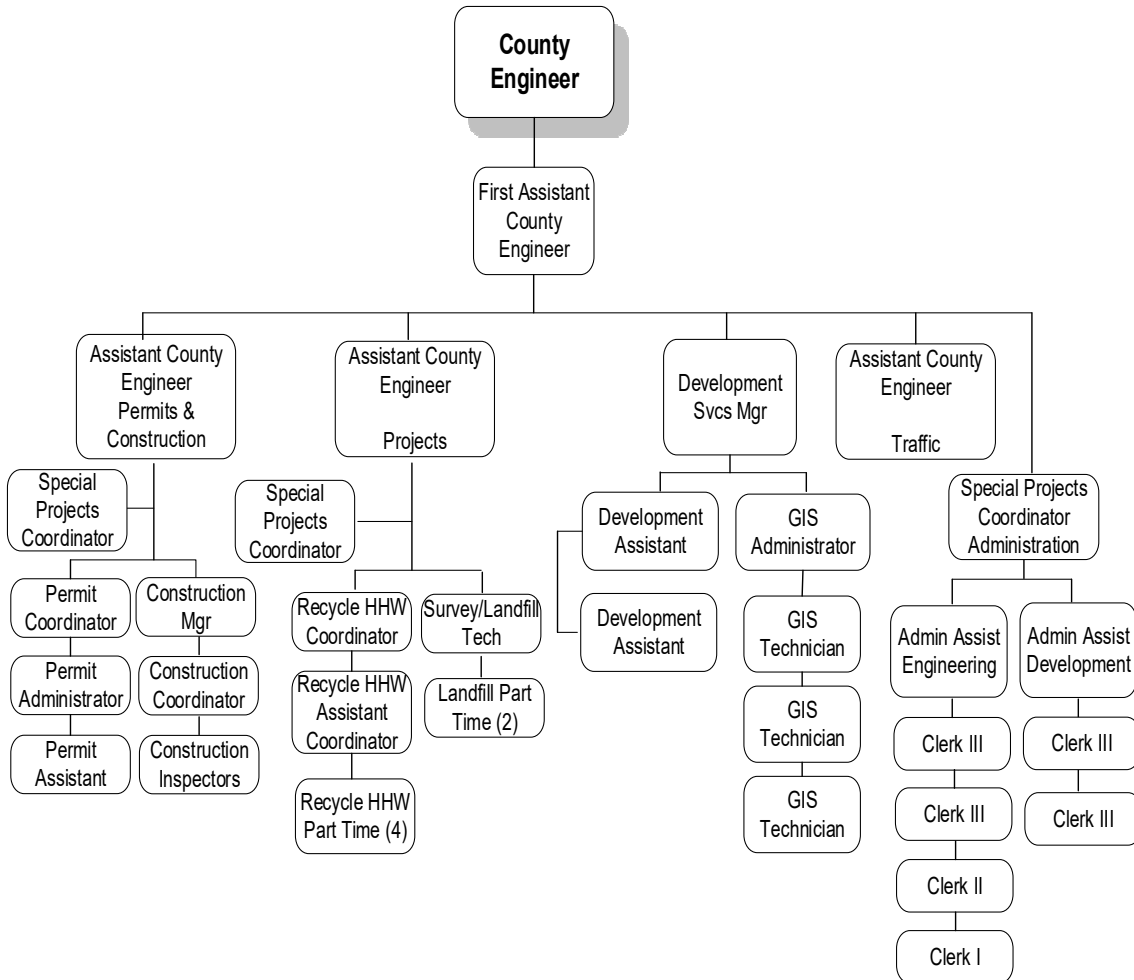
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 184,633	\$ 205,409	\$ 212,885
Operating and Training Costs	\$ 84,485	\$ 110,094	\$ 110,153
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 10,573	\$ -	\$ -
TOTAL	\$ 279,691	\$ 315,503	\$ 323,038

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
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

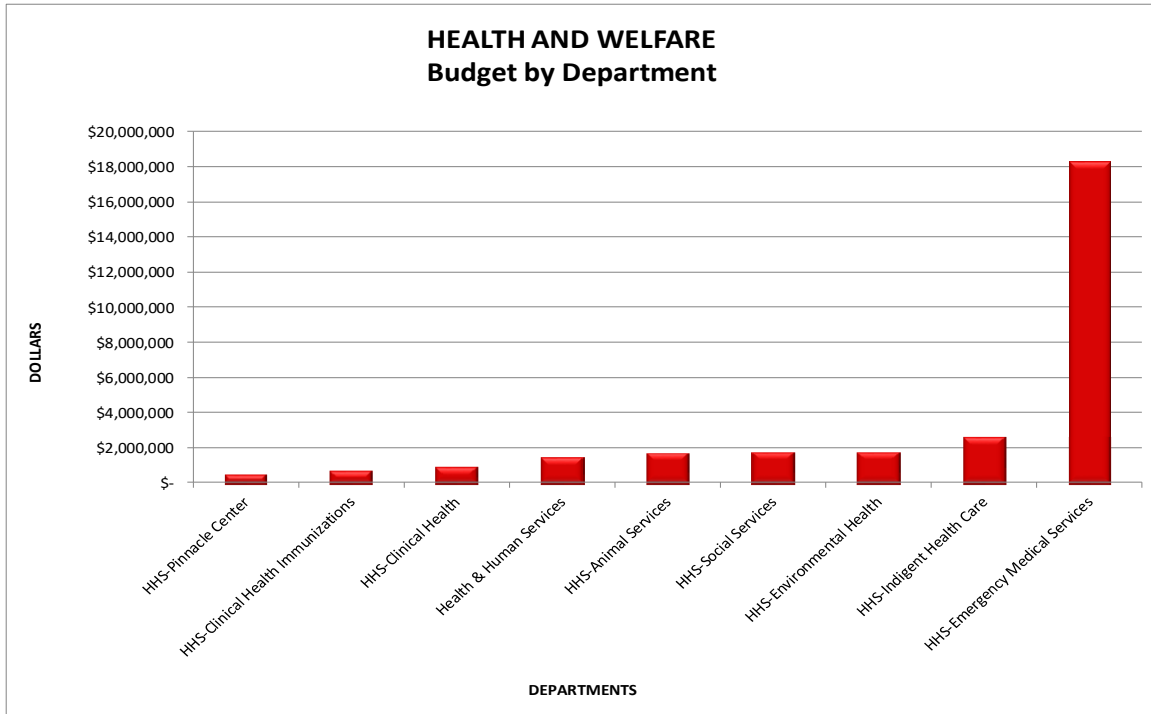
ENGINEERING

ORGANIZATION CHART

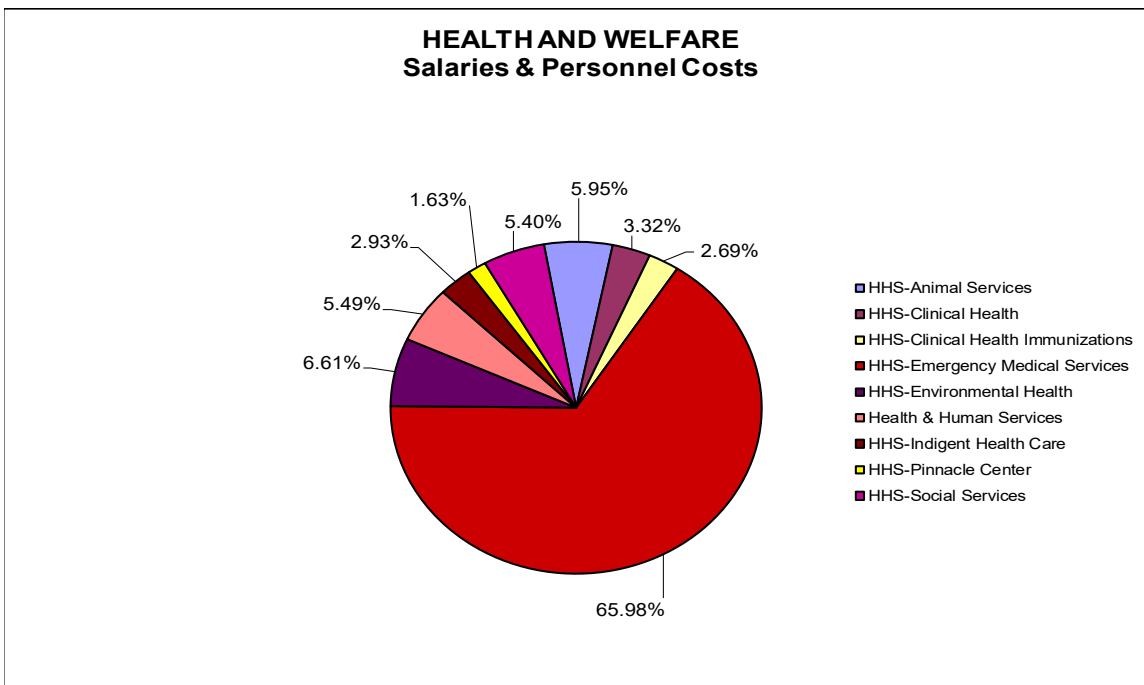




HEALTH AND WELFARE



Health and Welfare consists of nine departments in 2021 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 81.50% of all Health and Welfare expenditures, whereas Operating and Training Costs and Information Technology generate 18.46% and 0.05% respectively. The graph below shows a breakdown of Salaries and Personnel costs.




HISTORY OF FULL TIME EQUIVALENTS

Health & Welfare	2019 Total FTE's	2020 Total FTE's	2021 Full- Time	2021 Part- Time	2021 Grant/ Contract/ Other	2021 Total FTE's	2021 Total Cost
Health & Human Services	11.45	11.45	11.00	0.00	25.00	36.00	\$ 1,321,560
HHS-Pinnacle Center	4.90	6.00	6.00	0.00	0.00	6.00	\$ 393,531
HHS-Social Services	21.16	21.96	18.80	0.72	3.20	22.72	\$ 1,301,052
HHS-Clinical Health Services	9.00	10.56	9.06	0.00	0.80	9.86	\$ 799,786
HHS-Clinical Health Immunizations	17.18	22.48	8.58	0.06	9.56	18.20	\$ 647,342
HHS-Environmental Health	19.00	19.00	19.00	0.00	0.00	19.00	\$ 1,591,970
HHS-Emergency Medical Services	145.55	148.36	142.00	4.18	3.00	149.18	\$15,887,098
HHS-Animal Services	23.00	24.00	24.00	0.00	0.00	24.00	\$ 1,431,530
HHS-Indigent Health Care	10.40	10.40	10.00	0.40	0.00	10.40	\$ 705,241
TOTAL FTE	261.64	274.21	248.44	5.36	41.56	295.36	\$24,079,110

HEALTH AND WELFARE EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 21,681,539	\$ 22,590,866	\$ 24,079,110
Operating & Training Costs	\$ 5,688,932	\$ 5,306,178	\$ 5,453,253
Information Technology Costs	\$ 57,302	\$ 47,628	\$ 14,158
Capital Acquisitions Costs	\$ 380,552	\$ 68,200	\$ -
Prior Period Corrections	\$ (207)	\$ -	\$ -
TOTAL	\$ 27,808,118	\$ 28,012,872	\$ 29,546,521

The table above summarizes the expense budgets of all nine Health and Welfare departments.



Fort Bend County Website

PINNACLE Senior Center

Translate v

What can we help you with? Q

About Us

Animal Services

Clinical Health Services

Emergency Medical Service

Environmental Health

Indigent Health Care

Social Services

HEALTH AND HUMAN SERVICES

MISSION

The mission of Fort Bend County Health & Human Services (HHS) is to promote the health and well-being of the residents of Fort Bend County through community engagement, disease prevention and intervention, public health emergency preparedness and response, and helping to assure the provision of basic human needs.

VISION

Healthy neighbors living, working, and playing in healthy communities.

2021 CORE VALUES

The 2021 HHS mission, vision, and goals were developed with the following core values in mind:

- Integrity
- Innovation
- Servant Leadership
- Commitment
- Compassion
- Collaboration
- Quality
- Respect
- Equity



GOALS

This year, the 2021 HHS goals were created using the SMART model of goal setting. SMART is an acronym that stands for Specific, Measurable, Achievable, Relevant, and Time-Bound. This data driven style of goal setting eliminates generalities, sets a clear target, enables easier tracking around the progress of goals and helps identify opportunities around missed targets.

Given the recent challenges around fiscal resources within the county, HHS chose to utilize this data driven style of goal setting in order to better communicate its successes in a quantitative format that justifies how its funding is being utilized to impact the Fort Bend Community.

HEALTH AND HUMAN SERVICES

1. Provide administrative oversight and support for the Health & Human Services departments and programs.

Objective	Activities	Measurements	Staff Responsible	Completion Date
1.1 Create and maintain a comprehensive strategic plan.	Identify strategic planning process.	Ensure data gathering tools captures feedback from a minimum of 100% of the Leadership Team.	HHS Administrative Leadership Team.	4 th quarter of budget year. (July-September)
	Identify strategic priorities.	Based on a developed priority assessment scale, determine a minimum of 5 strategic priorities.	HHS Administrative Leadership Team.	4 th quarter of budget year. (July-September)
	Create a reporting committee to update on strategic activities.	Meeting agendas highlighting a minimum of 4 strategic activity updates per annum.	PHAB Committee Members	4 th quarter of budget year. (July-September)
1.2 Create and maintain a highly qualified, professional, diverse, and responsive workforce that accurately reflects the labor force in Fort Bend County and supports the HHS department's mission, vision, and values.	Provide trainings on the development of Job Evaluation Questionnaires (JEQ) and interviewing to ensure critical job duties are captured in job postings.	1 meeting agenda to indicate JEQ and interview trainings were provided to each employee with hiring authority.	HHS Administrative Leadership Team and Division Leaders.	2nd quarter of budget year. (January - March)
	Provide employees with a work environment where teamwork is paramount, ideas are rewarded, creativity and success are celebrated.	Meet a minimum threshold of 80% on the quarterly employee satisfaction survey.	HHS Administrative Leadership and Division Leaders.	4 th quarter of budget year. (July-September)
	Assess job performance based on meaningful standards and measures.	Ensure 100% of employees meet their minimum job expectations and establish an improvement plan for employees who have not met minimum expectations.	HHS Administrative Leadership and Division Leaders.	4 th quarter of budget year. (July-September)
1.3 Coordinate a comprehensive and ongoing Performance Management process for HHS	Establish Performance Indicators within all divisions/programs.	Identification of 5 Key Performance Indicators (KPIs) in areas of: Fiscal, Regulatory (Policy & Procedures), Quality, Productivity, and Client Satisfaction.	HHS Administrative Leadership and Division Leaders	1 st quarter of budget year. (October – December)
	Establish Performance Measurement activities agency wide by ensuring all departmental and programmatic monthly reports meet a minimum scoring threshold.	Meet a minimum threshold of 80% on the performance scorecard	HHS Administrative Leadership and Division Leaders	1 st quarter of budget year. (October – December)

HEALTH AND HUMAN SERVICES

2. Increase the level of funding for the department.

Objective	Activities	Measurements	Staff Responsible	Completion Date
2.1 Create a revenue generation plan	Create a comprehensive revenue needs assessment.	Determine 3 sources to financially support each of the top 5 high priority community risk factors from a 3-year financial outlook.	HHS Administrative Leadership and Division Leaders	4 th quarter of budget year. (July-September)
	Identify gaps in funding resources that would require additional county resources.	Provide at least 1 presentation to each elected official of the Commissioner's Court.	HHS Director	4 th quarter of budget year. (July-September)
	Identify external funding opportunities to meet financial gaps and/or fund new initiatives.	Target at least 3 grants/programs to provide funding support for each of the 5 high priority community risk factors and new initiatives.	HHS Administrative Leadership Team	4 th quarter of budget year. (July-September)
2.2 Create a revenue sustainability plan	Create a template for funding sustainability plan.	Ensure all divisions/programs (new and existing) have a 100% operating funding source for the upcoming budget year and subsequent 2 budget years to follow.	HHS Administrative Leadership and Division Leaders	4 th quarter of budget year. (July-September)
	Identify gaps where funding might not be sufficient or would be eliminated within the next 3 budget years.	Target at least 3 sources to provide ongoing funding support.	HHS Administrative Leadership and Division Leaders	4 th quarter of budget year. (July-September)
	Reassess sustainability plan	Provide 1 annual comprehensive review of funding sources for all divisions/programs	HHS Administrative Leadership Team	4 th quarter of budget year. (July-September)
2.3 Complete the Health Assessment, Health Improvement and Strategic Plans which will lead to Accreditation, placing HHS in a position to receive additional grant funding	Create a Public Health Accreditation Board (PHAB) Committee	Determine 10 community risk factors that HHS can provide direct intervention on.	HHS Administrative Leadership and Division Leaders	4 th quarter of budget year. (July-September)
	Identify priority issues from the community needs assessment that require additional funding resources to address.	Determine top 5 priority issues to address in the next budget cycle (2022) and the estimated amount needed.	HHS Administrative Leadership and Division Leaders	4 th quarter of budget year. (July-September)
	Identify divisions/programs with capacity to generate or increase program/grant funding to meet establish needs.	Conduct 1 historical financial audit to identify opportunities for growth.	HHS Administrative Leadership/Division Leaders/Auditor's Office	4 th quarter of budget year. (July-September)

HEALTH AND HUMAN SERVICES

3. Coordinate staff development efforts within the agency.

Objective	Activities	Measurements	Staff Responsible	Completion Date
3.1 Create and maintain a staff development plan	Implement an employee learning management system (Relias).	Ensure 90% of total workforce has completed required trainings.	HHS Administrative Leadership and Division Leaders	4 th quarter of budget year. (July-September)
	Implement an onboarding training program	Ensure 100% onboarding completion rate within 120 days of employee employment.	HHS Administrative Leadership and Division Leaders	1 st quarter of budget year. (October – December)
	Implement an ongoing staff training program	Ensure 100% completion rate for employees requiring continuing education credits	Division Leaders	Ongoing
3.2 Create and maintain an internal leadership development training program	Identify phases and priorities of leadership development	Ensure data gathering tools captures feedback from a minimum of 50% of the total HHS Administrative and Leadership Team.	HHS Administrative Leadership	1 st quarter of budget year. (October – December)
	Implement the Public Health Leaders in Training (PHLIT) program.	Successful completion of the PHLIT program by 10 mid-level and entry level managers.	HHS Administrative Leadership	3rd quarter of budget year. (April – June)
	Implement the HHS leadership book club.	100% workshop completion rate by all Division Leaders.	HHS Administrative Leadership	2 nd quarter of budget year. (January - March)
3.3 Create an employee development funding source	Write 3 grant funding opportunities targeted to employee development initiatives	Grant funding award of a minimum of \$5,000 towards employee development initiatives.	HHS Administrative Leadership	2 nd quarter of budget year. (January - March)
	Through other departmental program revenue (MAC &340B), establish a funding allocation towards employee development.	Allocated funds at a minimum of \$2500 geared towards employee development initiatives.	HHS Administrative Leadership	4 th quarter of budget year. (July-September)
	Through private or foundational contributions, establish a funding allocation towards employee development.	Allocated funds geared towards employee development initiatives	HHS Administrative Leadership	4 th quarter of budget year. (July-September)
	Assign educational courses through no-cost educational resources (EdX, Coursera, Udemy, etc.).	Successful completion of “no-cost” courses by 10 Division Leaders.	HHS Administrative Leadership	2 nd quarter of budget year. (January - March)

HEALTH AND HUMAN SERVICES

4. Increase departmental leadership and community engagement in chronic disease prevention and wellness initiatives.

Objective	Activities	Measurements	Staff Responsible	Completion Date
4.1 Establish the foundations for a chronic disease Program within the Public Health Practice Division	Seek grant funding opportunities for chronic disease program initiatives	Apply for and receive at least two grants aimed at the top five chronic disease priorities	HHS Administrative Leadership	3 rd quarter of the Budget year
	Partner with Communications Specialist for monthly chronic disease awareness emphasis	Monthly Chronic Disease Awareness campaigns	HHS Administrative Leadership and Communications Team	Monthly ongoing
4.2 Determine the chronic disease priorities for Fort Bend County	As part of the community health assessment, identify the most significant areas of chronic disease prevention activities that would benefit residents	Determine the top 5 chronic disease priorities requiring focus of activities	HHS Administrative Leadership	



HEALTH AND HUMAN SERVICES

5. Prevent and respond to disease transmission public health emergencies.

Objective	Activities	Measurements	Staff Responsible	Completion Date
5.1 Development of the foundation for a robust epidemiology program	Disseminate a minimum of three reports to better guide public on identification and prevention of disease spread.	Identify at least three reports Develop a timeline to for each report Publish report	Epidemiology Program Manager	Ongoing, Target one report completed for the 2 nd , 3 rd , and 4 th quarters of the budget year. Completed by 4 th quarter of budget year
	Determine the minimum investigation time for each reportable disease and assess if staff is maintaining those investigation time frames.	Develop investigation timelines Run Monthly report to ensure timeline are being met.	Epidemiology Program Manager	Ongoing, Timeline developed by the 1 st quarter of the budget year. 9 monthly reports completed by the Completed by 4th quarter of budget year
	Identify and establish communication with new reporting partners.	Create a new provider welcome package on reporting Quarterly (at a minimum) communication with partners by email, fax, meeting, and training. Run reports to identify reporters who are no longer reporting.	Epidemiology Program Manager	Welcome package by 1 st Quarter of budget year Three quarterly communications by the 4 th quarter of the budget year Minimum of two reports to identify those who are not reporting
	Expand epidemiology capabilities to respond to outbreaks.	Establish 24/7 response capabilities Test 24/7 line on quarterly	Epidemiology Program Manager	Every quarter
	Promote an educated epidemiology workforce.	100% staff participation in professional public health organizations. Quarterly training to improve ability for staff to use current epidemiologic techniques. Review current job descriptions to identify changes that would attract highly qualified employees.	Epidemiology Program Manager	Ongoing 2 nd quarter – job description review/revision

HEALTH AND HUMAN SERVICES

Objective	Activities	Measurements	Staff Responsible	Completion Date
5.2 Prioritize Medical Reserve Corp Recruitment and maintenance	Conduct an annual outreach event to recruit new members of the MRC	Completion of an appreciation event for those who participated in COVID response Completion of an Open House event for interested persons Completion of an orientation event for new members	HHS Administration and PHEP Coordinator and staff	2 nd , 3 rd , and 4 th quarter of Budget year
5.3 Enhance Community Engagement in Public Health Emergency Preparedness	Conduct two outreach activities focused on preparation for public health emergencies		PHEP Coordinator and staff	3 rd , and 4 th quarter of Budget year
	Conduct Public Health Preparedness Drills		PHEP Coordinator and staff	3 rd , and 4 th quarter of Budget year
5.4 Enhance awareness of public health preparedness in other County departments	Conduct two public health preparedness focused training activities for other County department(s) each year		PHEP Coordinator and staff	4 th quarter of Budget year
	Conduct a review of County department COOP plans		PHEP Coordinator and staff	4 th quarter of Budget year

HEALTH AND HUMAN SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100635100 Health & Human Services

EXPENSE BUDGET

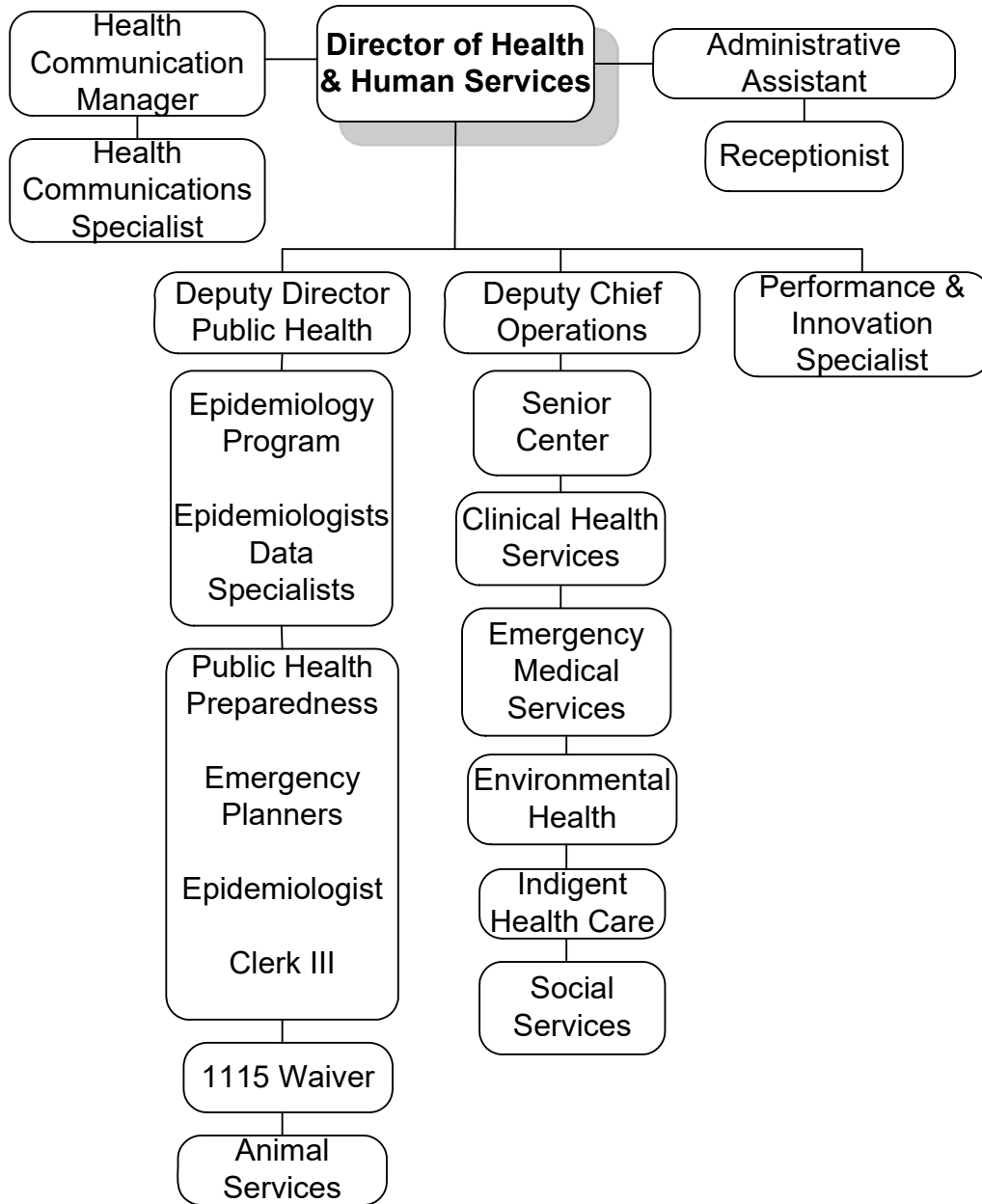
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 655,461	\$ 684,825	\$ 1,321,560
Operating & Training Costs	\$ 853,206	\$ 87,727	\$ 135,557
Information Technology Costs	\$ 3,316	\$ 2,000	\$ -
TOTAL	\$ 1,511,983	\$ 774,552	\$ 1,457,117

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Receptionist	J06017	G06	1.00
Data Specialist	J08105	G08	1.00
Administrative Assistant	J10054	G10	1.00
Performance and Innovation Specialist	J13PM	G13	1.00
Health Communications Specialist	J12138	G12	1.00
Public Health Preparedness Coordinator	J13003	G13	1.00
Epidemiology Program Manager	J13098	G13	1.00
Deputy Director of H & HS	J15013	G15	1.00
Deputy Chief – Operations	J15061	G15	1.00
Director of H & HS	J19000	G19	1.00
Total Current Positions			10.00
Part Time Position	J00000	G00	0.00
Clerk III	J07008	G07	1.00
Data Entry Specialist	J07074	G07	2.00
Call Center Agent	J08120	G08	4.00
Laboratory Services Coordinator	J09159	G09	1.00
Emergency Planning Coordinator	J11044	G11	2.00
Epidemiologist	J11064	G11	5.00
Call Center Manager	J11152	G11	1.00
Social Media Coordinator	J11153	G11	1.00
Public Health Nurse/ Generalist	J11154	G11	3.00
Special Projects Coordinator	J12096	G12	1.00
Project Manager-Field Testing Operations	J12141	G12	1.00
Health Communications Manager	J13100	G13	1.00
Senior Health Data Analyst	J13101	G13	1.00
Medical Epidemiologist	J13103	G13	1.00
Total Grant/ Contract/ Other Positions			25.00
Health Communications Manager (Effective Jan.1)	J13100	G13	1.00
Total New Positions			1.00
TOTAL AUTHORIZED POSITIONS			36.00

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 physical and virtual 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.** Adequate funding is included in the FY'21 Budget for two "Full-Time Fitness Instructors/Coordinator" and for gym/pool equipment to enhance the health, wellness and fitness programs at both the Pinnacle Senior Center and the Pinnacle Aquatic Center. The Pinnacle Aquatic Fitness Center is an addition to the site of the Senior Center and held its grand opening in October 2019.
 - 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. Offer select classes in Spanish or regional languages for virtual calendar.
 - 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 FY2021 if one becomes available.
 - 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. Maintain a calendar of virtual programs during COVID-19 closure. Enhance visibility by distributing the monthly calendar/e-Blast to all registered patrons, local community businesses, churches, senior care agencies, homeowners associations and Meals-On-Wheels. The calendar/e-Blast will contain information regarding programs, activities, events, special interests, and hours of operation and contact information for senior/ aquatic centers.
 - iv. Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large through a town hall meeting.
 - v. Offer informational presentations of senior center services to local businesses, churches, senior care agencies, civic organizations and homeowners associations and Meals-On-Wheels.

HHS-PINNACLE CENTER

- 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.
2. **Provide space as a heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.** Adequate funding is included in the FY'21 Budget for equipment, supplies and emergency power to support and protect local senior residents whose homes offer insufficient protection during inclement severe weather during winter/summer seasons. Funding includes first aid equipment and an AED on site to assist persons in cardiac arrest.
- 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 all staff and key volunteers current in CPR/First Aid Safety in an emergency and First Response contact information.
 - 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.** The Pinnacle Senior Center is a seven year old, Green Level LEED certified building and therefore it requires limited maintenance. Adequate funding is in place through our Facilities department to address any issues that arise out of normal use. Building maintenance occurs through daily inspections through FY'21 funding for a "Facilities Manager" and a "Full-Time Building Maintenance" employee to ensure for a safe and effective workout area for seniors to improve their overall health. Adequate funding for lifeguard and pool maintenance services contracts ensures a safe experience.
- 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.

HHS-PINNACLE CENTER

- i. Staff and program a physical and virtual 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. Offer select classes in Spanish or regional languages for virtual calendar.
 - ii. Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Make necessary repairs in a timely manner or replace if defective. Monitor contracted services for lifeguards and pool maintenance.
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. The George Memorial Library staffs the Internet Café.** Adequate funding through the FY'20/21 Budget allows the George Memorial Library to staff a "Part-Time" employee to assist patrons with a variety of resources, books, games, classes and workshops. Computers were budgeted though the Pinnacle Senior Center's budget to include an additional ten laptops to the six desktops in use.
 - 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.
 - i. Advertise and promote weekly classes through the monthly calendar and monthly e-Blast of classes offered by George Memorial Library
 - ii. Maintain a novice-friendly environment.
 - iii. 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.
 - iv. 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.
5. **Provide opportunity for Job Placement/ Training through Qualified Agencies.** Participation in the SCSEP program does not have a financial impact to the County budget. This is a federally sponsored program, which compensates seniors through work training programs with partner agencies. The Pinnacle Senior Center as a partner agency has benefitted from additional personnel through this program.
 - a. Continue to work with Experience Works to give seniors an opportunity to work, train and gain marketable skills through the SCSEP (Senior Community Service Employment Program). This program prepares seniors to transition to permanent job placement.
 - i. Access training and assistance through SCSEP 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.

HHS-PINNACLE CENTER



Line dancing class at the HHS-Pinnacle Center



HHS-PINNACLE CENTER

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
<p><u>PROVIDE RECREATIONAL, AQUATIC/ PHYSICAL FITNESS, EDUCATIONAL AND SOCIAL ACTIVITIES & PROGRAMS DESIGNED TO FOSTER GOOD HEALTH & WELL BEING TO ACTIVE AGING ADULTS</u> Provide Recreational, Aquatic/ Fitness, Educational & Social Programs</p> <ul style="list-style-type: none"> • Ensure adequate staffing of FT employees and contracted lifeguard and pool maintenance services. • Create partnerships with various businesses for additional programs, services, resources to the center such as field trips and fitness classes in regional languages. • Maintain virtual calendar/ mini newsletter of programs & activities • Patron input for suggestions and requests for new programs via Town Hall Meeting. • Informational presentations to local businesses, churches, senior care agencies, civic organizations & HOA's and Meals-On-Wheels. • Educate patrons on the benefits of aquatic/ physical fitness & weight training through guest lectures and health fairs/ workshops • Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center 	<p>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</p> <p>30 Partnerships 6 Social Field Trips</p> <p>1 Mo/ Calendar w/ e-Blast</p> <p>5 Suggestions/ Requests</p> <p>20 Agency Presentations</p> <p>6 Awareness Programs 12 Health Fairs 4 Workshops</p> <p>2 Partnerships</p>	<p>1 FT Facilities & Programs Manager 1 FT Recept./Clerk 1 FT-Fitness & Volunteer Coordinator 1 FT Bldg. Maintenance III 1 FT Rec Instructor 1 FT Administrative Assistant 1 Contracted Lifeguard Service 1 Contracted Pool Maintenance Service</p> <p>30 Partnerships 2 Social Field Trips*</p> <p>1 Mo/ Calendar w/ e-Blast</p> <p>0 Suggestions/ Requests*</p> <p>11 Agency Presentations*</p> <p>2 Awareness Programs 2 Health Fairs 2 Workshops*</p> <p>0 Partnerships (Active)*</p>	<p>1 FT Facilities & Programs Manager 1 FT Aquatic/ Fitness & Volunteer Coordinator 1 FT Recept./Clerk 1 FT Bldg. Maintenance III 1 FT Rec Instructor 1 FT Administrative Assistant 1 Contracted Lifeguard Service 1 Contracted Pool Maintenance Service</p> <p>30 Partnerships 3 Social Field Trips**</p> <p>1 Mo/ Calendar w/ e-Blast</p> <p>5 Suggestions/ One Town Hall**</p> <p>20 Agency Presentations**</p> <p>6 Awareness Programs 4 Health Fairs 4 Workshops**</p> <p>2 Partnerships**</p>

* Closed March 12th due to COVID-19

**Depends on COVID -19 status

HHS-PINNACLE CENTER

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
<p><u>PROVIDE SPACE AS HEATING/ COOLING STATION</u> Provide Venue for Heating/ Cooling Station in Inclement Weather</p> <ul style="list-style-type: none"> • Train & keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact info. • Have current first aid supplies available and accessible to staff • Maintain clear and recognizable exit signs for emergency exiting 	<p>5 Staff Certified in CPR/ First Aid/ AED</p> <p>2 First Aid Kits 1 Defibrillator 5 AED Trained Staff</p> <p>13 Posted Exit Signs</p>	<p>6 Staff Certified in CPR/ First Aid/ AED</p> <p>2 First Aid Kits 1 Defibrillator 6 AED Trained Staff</p> <p>13 Posted Exit Signs</p>	<p>6 Staff Certified in CPR/ First Aid/ AED</p> <p>2 First Aid Kits 2 Hip Kits for Lifeguards 1 Defibrillator 6 AED Trained Staff</p> <p>13 Posted Exit Signs</p>
<p><u>PROVIDE SAFE & EFFECTIVE AQUATIC/ FITNESS WORKOUT AREA FOR SENIORS</u> Maintain an active Aquatic & Fitness Center</p> <ul style="list-style-type: none"> • Staff and program a schedule of aquatic/ fitness classes • Maintain equipment to optimal performance levels • Offer evening fitness classes 	<p>50 Fitness Classes/week</p> <p>Maintenance check 4 x's/year</p> <p>11 Evening classes</p>	<p>50 Fitness Classes/week scheduled*</p> <p>Maintenance check 4 x's/year</p> <p>11 Evening classes*</p>	<p>50 Fitness Classes/week 6 Aquatic classes/wk.**</p> <p>Maintenance check 4 x's/year</p> <p>11 Evening classes**</p>
<p><u>PROVIDE SPACE FOR AN INTERNET CAFÉ WITH WI-FI CONNECTIONS</u> Maintain an Internet Café</p> <ul style="list-style-type: none"> • Maintain a novice-friendly environment with staff and volunteers who are technologically savvy • Make available the latest in computing technology/ software with scanning and printing services (George Memorial Library) • Provide a relaxed atmosphere 	<p>0 Staff 0 Volunteer 0 Agency</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens</p> <p>3 Sitting/ Relaxing Areas</p>	<p>1 Part-Time 0 Volunteer 0 Agency</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens</p> <p>3 Sitting/ Relaxing Areas</p>	<p>(George Memorial Library) 1 Part-Time</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens</p> <p>3 Sitting/ Relaxing Areas</p>

* Closed March 12th due to COVID-19

**Depends on COVID 19 status

HHS-PINNACLE CENTER

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
<p><u>PROVIDE OPPORTUNITY FOR JOB PLACEMENT/ TRAINING</u> Provide Opportunity for Job Placement</p> <ul style="list-style-type: none"> • Access training and assistance through agencies that have training programs exclusively for unemployed people age 55 or older 	1 Participant	1 Participant	2 Participants <i>Depends on COVID-19 status</i>



Houston Food Bank Truck Day at the Pinnacle – Providing a supplemental food source for the community in a food insecure area. Pinnacle volunteers donate services.

HHS-PINNACLE CENTER

FUND: 100 General

ACCOUNTING UNIT: 100635101 HHS-Pinnacle Center

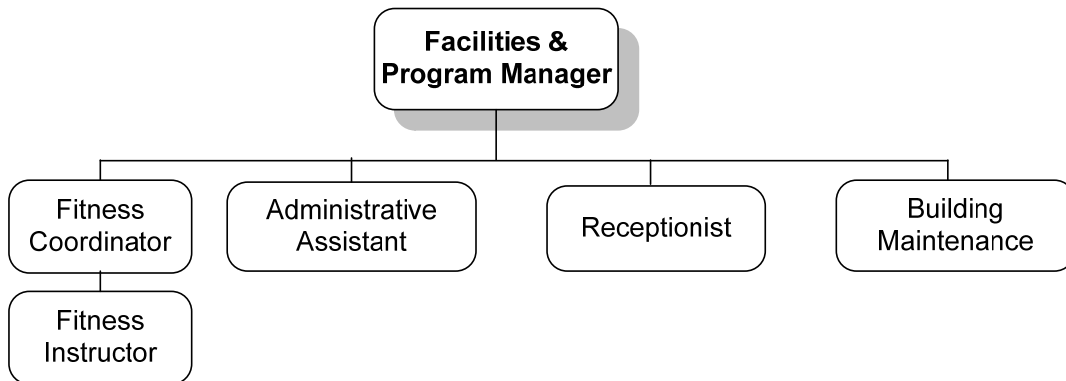
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 271,344	\$ 374,793	\$ 393,531
Operating & Training Costs	\$ 59,174	\$ 103,323	\$ 97,746
Information Technology Costs	\$ 55	\$ 2,000	\$ -
TOTAL	\$ 330,573	\$ 480,116	\$ 491,277

2021 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
Administrative Assistant	J08000	G08	1.00
Fitness/ Volunteer Coordinator	J09156	G09	1.00
Facilities & Programs Manager	J11099	G11	1.00
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 departments 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.
 - d. Implementation of OSCAR, a new online social service portal for coordinated access and referral.
- 4. Provide staff development to the Social Services Team.**
 - a. Ensure that all staff attain and maintain Community Health Worker Certification.
 - b. Ensure staff attain and maintain the Texas Health and Human Services Commission Texas Benefits Navigator Certification.
 - c. Engage management team with at least two leadership training opportunities.

HHS-SOCIAL SERVICES

- d. Provide opportunities to all staff to attend trainings provided by the county.
 - e. Provide opportunities for staff to attend local, state and national workshops, and conferences.
- 5. Develop a quality, consumer sensitive holistic approach to health and human services that keeps pace with the County's growth.**
- a. Provide training to all staff regarding Social Determinants of Health and how these determinants influence healthy outcomes and contribute to health disparities.
 - b. Explore opportunities for social services to work in conjunction with internal public health and healthcare programs to enhance the social and emotional well-being of individuals and our community.
 - c. Implement client satisfaction survey for to ensure social service programs are addressing the unique needs of the populations served.



HHS-SOCIAL SERVICES

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
<i>ALL FUNDING:</i>			
Rent/ Mortgage	562	7,968	8,192
Transitional Supportive Housing Program (TSHP)	40	37	30
Emergency Shelter	183	187	129
<u>Expenditure</u>	<u>\$443,628</u>	<u>\$15,920,056</u>	<u>\$16,306,182</u>
Food	574	905	850
<u>Expenditure</u>	<u>\$55,327</u>	<u>\$89,335</u>	<u>\$110,506</u>
Utility	1,420	8,428	8,656
<u>Expenditure</u>	<u>\$310,754</u>	<u>\$6,813,788</u>	<u>\$6,795,736</u>
Medication	80	38	41
<u>Expenditure</u>	<u>\$16,986</u>	<u>\$7,171</u>	<u>\$25,000</u>
Unmet Emergency Needs (includes Transportation and Childcare)	91	67	200
<u>Expenditure</u>	<u>\$33,678</u>	<u>\$28,567</u>	<u>\$30,786</u>
Case Management (VOCA Grant)	562	646	450
<u>Expenditure</u>	<u>\$126,156</u>	<u>\$126,156</u>	<u>\$119,848</u>
Clients Served	3,512	18,276	18,548
<u>Total</u>	<u>\$986,528</u>	<u>\$22,982,073</u>	<u>\$23,388,058</u>

HHS-SOCIAL SERVICES

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
<u>COUNTY FUNDING:</u>			
Rent/ Mortgage	339	357	271
Transitional Supportive Housing Program (TSHP)	40	37	30
Emergency Shelter	182	187	129
<u>Expenditure</u>	<u>\$229,431</u>	<u>\$254,168</u>	<u>\$240,610</u>
Food	115	41	103
<u>Expenditure</u>	<u>\$11,095</u>	<u>\$3,927</u>	<u>\$13,390</u>
Utility	495	119	400
<u>Expenditure</u>	<u>\$66,786</u>	<u>\$14,824</u>	<u>\$60,000</u>
Medication	80	38	41
<u>Expenditure</u>	<u>\$16,986</u>	<u>\$7,171</u>	<u>\$25,000</u>
Unmet Emergency Needs	23	20	100
<u>Expenditure</u>	<u>\$2,309</u>	<u>\$1,314</u>	<u>\$11,000</u>
Clients Served	1,274	799	1,074
<u>Total</u>	<u>\$326,607</u>	<u>\$281,404</u>	<u>\$350,000</u>

HHS-SOCIAL SERVICES

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
<u>EXTERNAL FUNDING:</u>			
Rent/ Mortgage	223	7,611	7,921
Transitional Supportive Housing Program (TSHP)	0	0	0
Emergency Shelter	1	0	0
<u>Expenditure</u>	<u>\$214,197</u>	<u>\$15,665,888</u>	<u>\$16,065,572</u>
Food	459	864	747
<u>Expenditure</u>	<u>\$44,232</u>	<u>\$85,408</u>	<u>\$97,116</u>
Utility	925	8,309	8,256
<u>Expenditure</u>	<u>\$243,968</u>	<u>\$6,798,964</u>	<u>\$6,735,736</u>
Medication	0	0	0
<u>Expenditure</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Unmet Emergency Needs (includes Transportation and Childcare)	68	47	100
<u>Expenditure</u>	<u>\$31,369</u>	<u>\$27,253</u>	<u>\$19,786</u>
Case Management (VOCA Grant)	562	646	450
<u>Expenditure</u>	<u>\$126,156</u>	<u>\$126,156</u>	<u>\$119,848</u>
Clients Served	2,238	17,477	17,474
<u>Total</u>	<u>\$659,922</u>	<u>\$22,703,669</u>	<u>\$23,038,058</u>

HHS-SOCIAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100645100 HHS-Social Services

EXPENSE BUDGET

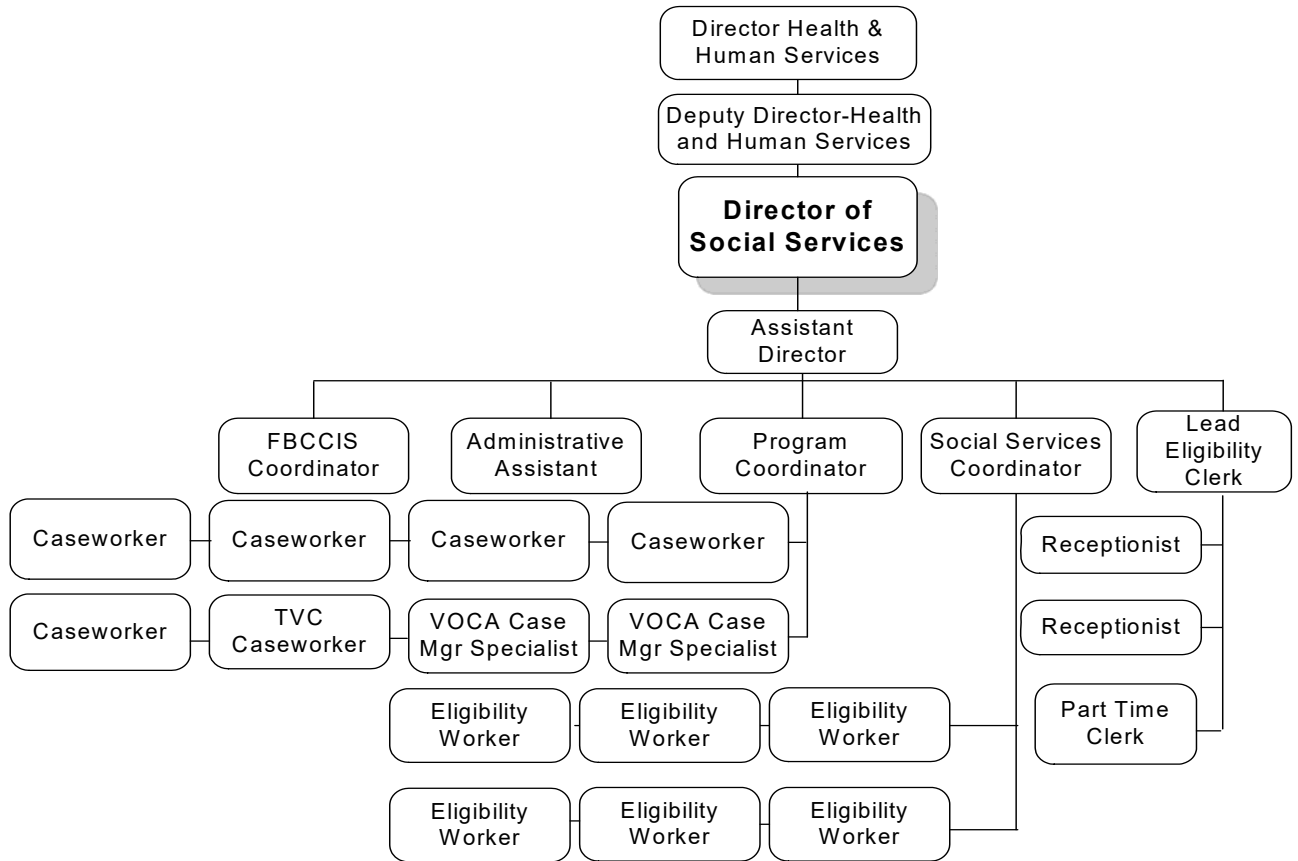
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 1,018,344	\$ 1,194,056	\$ 1,301,052
Operating and Training Costs	\$ 407,511	\$ 371,391	\$ 427,311
Information Technology Costs	\$ 7,890	\$ 5,262	\$ 1,500
Capital Acquisitions Costs	\$ -	\$ 13,000	\$ -
Prior Period Corrections	\$ 1,114	\$ -	\$ -
TOTAL	\$ 1,434,859	\$ 1,583,709	\$ 1,729,863

2021 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
Caseworker	J08011	G08	4.00
Administrative Assistant	J09001	G09	1.00
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
Assistant Director	J11144	G11	1.00
Director of Social Services	J13036	G13	1.00
Total Current Positions			17.80
Part Time	J00000	G00	0.72
Total Part Time Positions			0.72
Part Time	J00000	G00	0.00
Caseworker	J08011	G08	1.00
Case Manager Specialist	J09145	G09	2.00
Project Coordinator	J10070	G10	0.20
Total Grant/ Contract/ Other Positions			3.20
Caseworker	J08011	G08	1.00
Total New Positions			1.00
TOTAL AUTHORIZED POSITIONS			22.72

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. **Immunizations Program:**
 - a. Achieve immunizations of 92% of two-year-old children in Fort Bend County. DSHS target is 90%.
2. **Immunizations Program:**
 - a. Perform 100% of the Annual Immunization Audits as assigned by DSHS, for Fort Bend County child-care facilities and schools (public/private).
3. **HIV Program:**
 - a. Achieve a 1.2% positivity rate by the end of the year.
4. **HIV Program:**
 - a. Reach a minimum number of 12 individuals newly diagnosed with HIV.
5. **TB Program:**
 - a. Expand Tuberculosis services to other locations within Fort Bend County. Increase awareness of TB infection within Fort Bend County and continue surveillance of TB cases, as well as those suspected to have TB.



HHS-CLINICAL HEALTH SERVICES

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL*	2021 PROJECTED
<u>Immunizations:</u>			
Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 – Prevnar 4	90%	90%	92%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	9,694	6,900	10,000
Number of county influenza vaccines purchased/ administered	280/280	280/280	300/300
<u>Tuberculosis:</u>			
Tuberculosis morbidity count	30	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
<u>Sexually Transmitted Diseases:</u>			
Cases of STD’s reported in Fort Bend County	406	463	475
Number of office visits for STD’s at Clinical Health Services	119	122	130
Number of clients tested for HIV infection at Clinical Health Services	119	122	130
Number of clients tested for HIV infection by Clinical Health Services Outreach Program	794	788	850
<u>Disease Surveillance:</u>			
Number of reportable diseases reported.	1,802	1,862	1,900

*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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 578,376	\$ 816,000	\$ 799,786
Operating & Training Costs	\$ 94,657	\$ 105,694	\$ 96,433
Information Technology Costs	\$ 4,230	\$ 2,969	\$ -
Capital Acquisitions Costs	\$ 20,841	\$ -	\$ -
Prior Period Corrections	\$ (6,341)	\$ -	\$ -
TOTAL	\$ 691,763	\$ 924,663	\$ 896,219

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Community Service Aide	J05006	G05	0.52
Clerk III	J07008	G07	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	2.00
Family Nurse Practitioner	J13095	G13	1.00
Clinical Health Services Division Manager	J14055	G14	0.52
Total Current Positions			9.06
Licensed Vocational Nurse	J09039	G09	0.50
Community Service Aide	J05006	G05	0.10
Administrative Assistant	J09001	G09	0.10
Clinical Health Services Division Manager	J14055	G14	0.10
Total Grant/ Contract/ Other Positions			0.80
TOTAL AUTHORIZED POSITIONS			9.86



HHS-CLINICAL HEALTH – IMMUNIZATIONS

FUND: 100 General

ACCOUNTING UNIT: 100630101 HHS-Clinical Health Immunizations

EXPENSE BUDGET

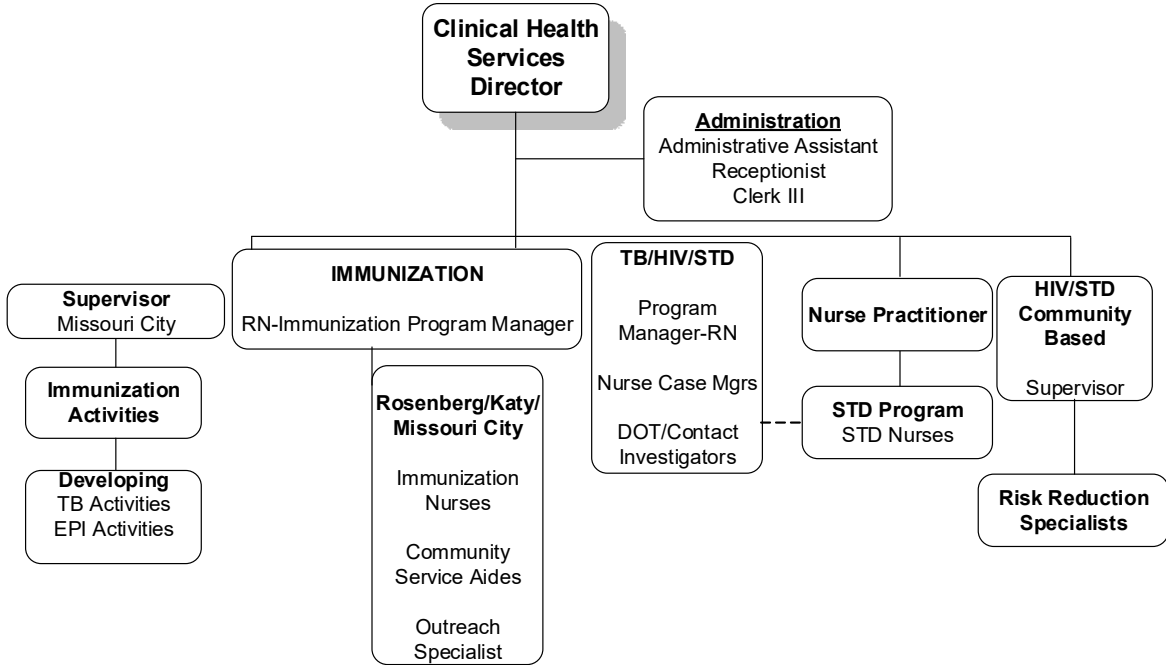
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 463,901	\$ 587,091	\$ 647,342
Operating & Training Costs	\$ 33,113	\$ 37,826	\$ 34,298
Information Technology Costs	\$ -	\$ 2,969	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
Prior Period Corrections	\$ 5,020	\$ -	\$ -
TOTAL	\$ 502,034	\$ 627,886	\$ 681,640

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Community Service Aide	J05006	G05	2.28
Community Service Aide II	J06027	G06	0.90
Administrative Assistant	J09001	G09	0.38
Licensed Vocational Nurse	J09039	G09	2.74
RN-Immunization Program Manager	J12119	G12	0.90
RN-Clinic Supervisor	J12122	G12	1.00
Clinical Health Services Division Manager	J14055	G14	0.38
Total Current Positions			8.58
Part Time	J00000	G00	0.06
Total Part Time Positions			0.06
Part Time	J00000	G00	0.00
Community Service Aide	J05006	G05	1.10
Community Service Aide II	J06027	G06	0.10
Risk Reduction Specialist	J08113	G08	3.00
Licensed Vocational Nurse	J09039	G09	3.26
IMM TRAC/ PICS Outreach Special	J09074	G09	1.00
Risk Reduction Supervisor	J10111	G10	1.00
RN-Immunization Program Manager	J12119	G12	0.10
Total Grant/ Contract/ Other Positions			9.56
TOTAL AUTHORIZED POSITIONS			18.20

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. To protect and improve public and consumer protection health through regulating Retail Food Establishments by conducting routine, compliance and compliant inspections thereby reducing the risk of food borne illnesses.
 - i. Funding for the Food Service Program is provided by Fort Bend County Commissioner's Court Budget approval. There are no federal, state or grant funds provided to support the Food Service Program salaries or operating budget.
 - ii. Nonprofit organization booths are exempt from permit fees with proof of 501-c(3) status, but are not exempt to requirements. Personnel, equipment, travel and associated cost is accrued by Fort Bend County and not recouped for the regulation of Non-Profits.
 - iii. The number of Temporary events, Farmers Markets and related food vendors inspections under the EHD jurisdiction continue to increase taxing the EHD food program resources. Most events occur after normal working hours or on weekends. Employees are assigned rotating weekend schedules for on-call and temporary food event inspections. Employees assigned to work may only accrue comp time and not compensated with salary funds.
 - iv. The review and inspection process of all new construction, re-modeling, and renovations to Retail Food Establishments (RFE's) for compliance prior to issuing the approval or permit for operations. Required by Statue, but no fee is received. Inappropriate designs can cost operators unnecessary money to correct violations and may endanger the public health. Recovering cost for this activity is not recouped through the associated annual permitting fees.

2. General Nuisance

- a. Protect public health and the integrity of the environment by investigating and enforcement of vector, water borne and general nuisance complaints, within the unincorporated areas of Fort Bend County.
- b. The Complaint Service Program is a public health control and enforcement effort generating no revenue or direct fees. The program utilizes Chapters 341,343,365,366 of the Health and Safety Code, TAC 285 and Local Order for On Site Sewage Facilities.

HHS-ENVIRONMENTAL HEALTH SERVICES

3. On-Site Sewage Facilities (OSSF) Program

- a. Prevent public health hazards by regulating the design, construction and installation of on-site sewage facilities (OSSF) that do not produce more than 5,000 gallons of waste each day.

4. OSSF Program: Aerobic Section

- a. Provide a favorable environment by monitoring and enforcement of the State Statutes and Local County Order for compliance requirements for on-going contract maintenance of permitted aerobic septic systems.
- b. The Complaint Service Program is a public health control and enforcement effort generating no revenue or direct fees. The program utilizes Chapters 341,343,365,366 of the Health and Safety Code, TAC 285 and Local Order for On Site Sewage Facilities.

5. Environmental Enforcement Unit

- a. To protect public health and the integrity of the environment by investigating and enforcing the state laws and statutes violations of the Texas Health & Safety Code, Texas Water Code, Texas Penal Code and Texas Transportation Code for criminal prosecution.
- b. The demand for the Environmental Health Department to continue to provide a rapid response and resolution to the wide range of environmental and public health violations continues to increase.
- c. The Complaint Service Program is a public health control and enforcement effort generating no revenue or direct fees. The program utilizes Chapters 341,343,365,366 of the Health and Safety Code, TAC 285 and Local Order for On Site Sewage Facilities.



HHS-ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES FOOD ESTABLISHMENTS	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of plan reviews and renovations:	379	302	350
Number of Food Establishments	2,172	2,063	2,300
Number of inspections performed:			
Advisory/Request	123	118	130
Disease Outbreak/Food Borne	97	140	120
Mobile Vendor	443	406	500
Opening {Added 2010}	100	119	100
Other	41	24	90
Permit Renewal	843	586	875
Pre-Opening	163	133	250
Re-Inspection	238	184	250
Routine	1,360	1,599	1,800
Change of Ownership	33	24	40
Number of complaints received:	97	140	100
Number of complaint inspections:			
Food Establishment	74	130	75
Disease Outbreak/Food Borne	2	2	10
Mobile Vendor	2	8	10
Number of Temporary Events:			
Profit and Non- Profit	709	312	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 <i>New Subdivision Reviews</i>	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Total number of new subdivision applications submitted	1	7	10
Average cost collected for each review	\$10/Lot Average= 2 – 40 lots 72 hrs	\$10/Lot Average= 2 – 40 lots 72 hrs	\$10/Lot Average= 2 – 40 lots 72 hrs
Average turnaround time for new subdivision reviews			

PERFORMANCE MEASURES <i>General Nuisance / Pools / Other Complaints</i>	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of complaints received: General Nuisance	86	84	110
Pools	16	19	20
Number of enforcement actions on complaints: General Nuisance	54	46	80
Pools	5	0	20

PERFORMANCE MEASURES <i>Septic Systems Reviews</i>	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Total number of septic system applications submitted:	424	508	500
Number of inspections performed: Final Inspections	437	523	600
Pre-construction	419	485	490
Tank Only	30	27	20
Number of re-inspections:	53	72	80
Number of complaints received: {New} Permit Track:	173 4	184 67	195 70
Number of enforcement actions on complaints:	102	62	100

HHS-ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES <i>Aerobic Systems</i>	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of licensed Aerobic Systems	8,735	8,959	9,300
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	4,333	5,211	4,800
Number of failures generated	1,079	1,207	1,400
Total number of spot inspections performed:	704	225	300

PERFORMANCE MEASURES <i>Solid Waste Enforcement Program</i>	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of complaints investigated:	758	801	850
Number of enforcement actions on complaints:	472	372	450
Amount of Solid Waste removed:			
Through Compliance	2,201,981	3,752,210	3,500,000
Officers / Road & Bridge	26,633	22,851	32,000
Adopt-A-Road	800	510	800
Junked Vehicles NOV/ Charges	117	60	50

FUND: 100 General

ACCOUNTING UNIT: 100638100 HHS-Environmental Health Services

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 1,493,729	\$ 1,551,549	\$ 1,591,970
Operating & Training Costs	\$ 138,611	\$ 145,440	\$ 149,076
Information Technology Costs	\$ 2,080	\$ 2,150	\$ 2,850
Capital Acquisitions Costs	\$ 24,650	\$ -	\$ -
TOTAL	\$ 1,659,070	\$ 1,699,139	\$ 1,743,896

HHS-ENVIRONMENTAL HEALTH SERVICES

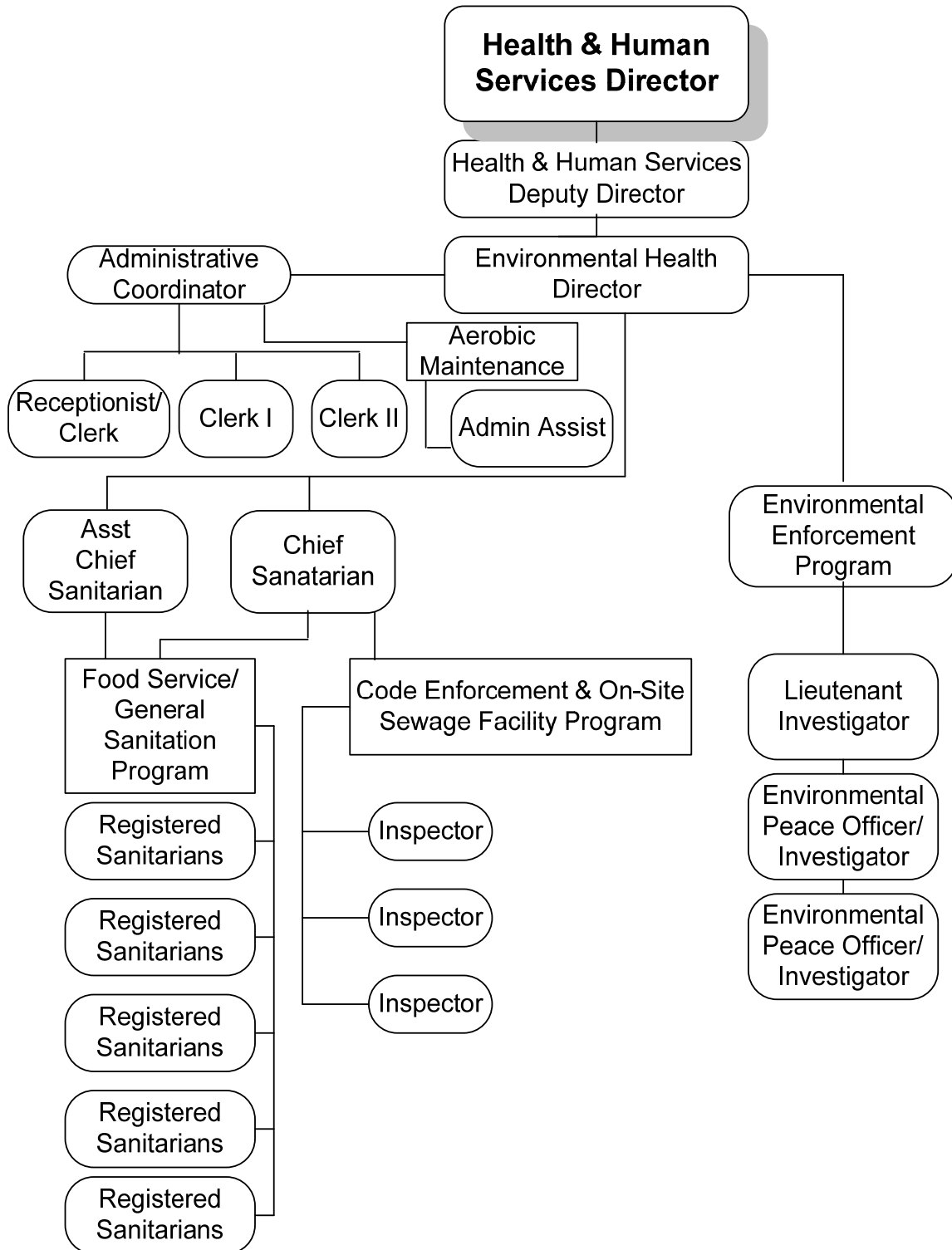
2021 AUTHORIZED POSITIONS

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 Service (EMS) 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; per mileage and maintenance, 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 future needs

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 data 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. Through data collection and workflow analysis, maximize efficiencies in EMS bill processing in order to reduce delay in payments
- d. Utilize billing software to streamline steps in bill processing
- e. Provide opportunities for specialized billing, coding, compliance, and HIPAA training

4. Education/ Protocols/ Quality Assurance

- a. Improve Simulation training for a total comprehensive training rather than isolated skill evaluation
- b. Improve education programs to exceed national standards
- c. Provide advanced educational opportunities for Training staff
- d. Offer professional development and leadership training for all supervisory staff
- e. Ensure that medical protocols meet current medical science
- f. Release protocol updates annually
- g. Research new medications, equipment and treatment modalities
- h. Provide training to ensure confidence and competency
- i. 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 through:
 - i. Peer review
 - ii. Data collection
 - iii. Morbidity and mortality presentations
 - iv. Review protocols for current standards of care
 - v. Medical Review Boards

HHS-EMERGENCY MEDICAL SERVICES

5. 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
 - 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 (AMBUS Team)
- c. Provide for adequate funding in each budget year to provide for training, equipment, travel, and expenses.
- d. Work collaboratively with the Office of Emergency Management to identify and obtain grant funding.



HHS-EMERGENCY MEDICAL SERVICES

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
<u>Operations</u>			
Reduce Response Times 10 minutes or less 90% of the time	50% - 6 min 04 sec 90%-10 min 53 sec	50% - 5 min 56 sec 90%-12 min 05 sec	50% - 5 min 35 sec 90%-10 min 50 sec
MICU Chute Time Less than 90 seconds per call/unit annual average	<75 seconds	<75 seconds	<75 seconds
Posting Postings (while maintaining response time goals)	432 per month 1,297 per quarter 5,188 total	455 per month 1,365 per quarter 5,460 total	450/month avg 1,350/quarter avg 5,400 total
<u>Administration</u>			
Reduce supply delivery days	1 days per week	1 day per week	PRN monthly
Medications, reduce loss due to expiration	10% annually	10% annually	10% annually
<u>Training</u>			
Data collection for Out of Hospital (OOH) Cardiac Arrest survival	Data Collection	Trending of ROSC Patents & Outcomes BRONZE Award from AHA	Cont. Trending Outcomes "Silver Award"
Simulation training participation	100%	100%	100%
Mission Lifeline data points submitted	100%	100%	100%
<u>Patient Account Services</u>			
EMS call to bill processing	>90% month	>99% month	>99% month
Call to 1 st payment	>60 days	<24 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

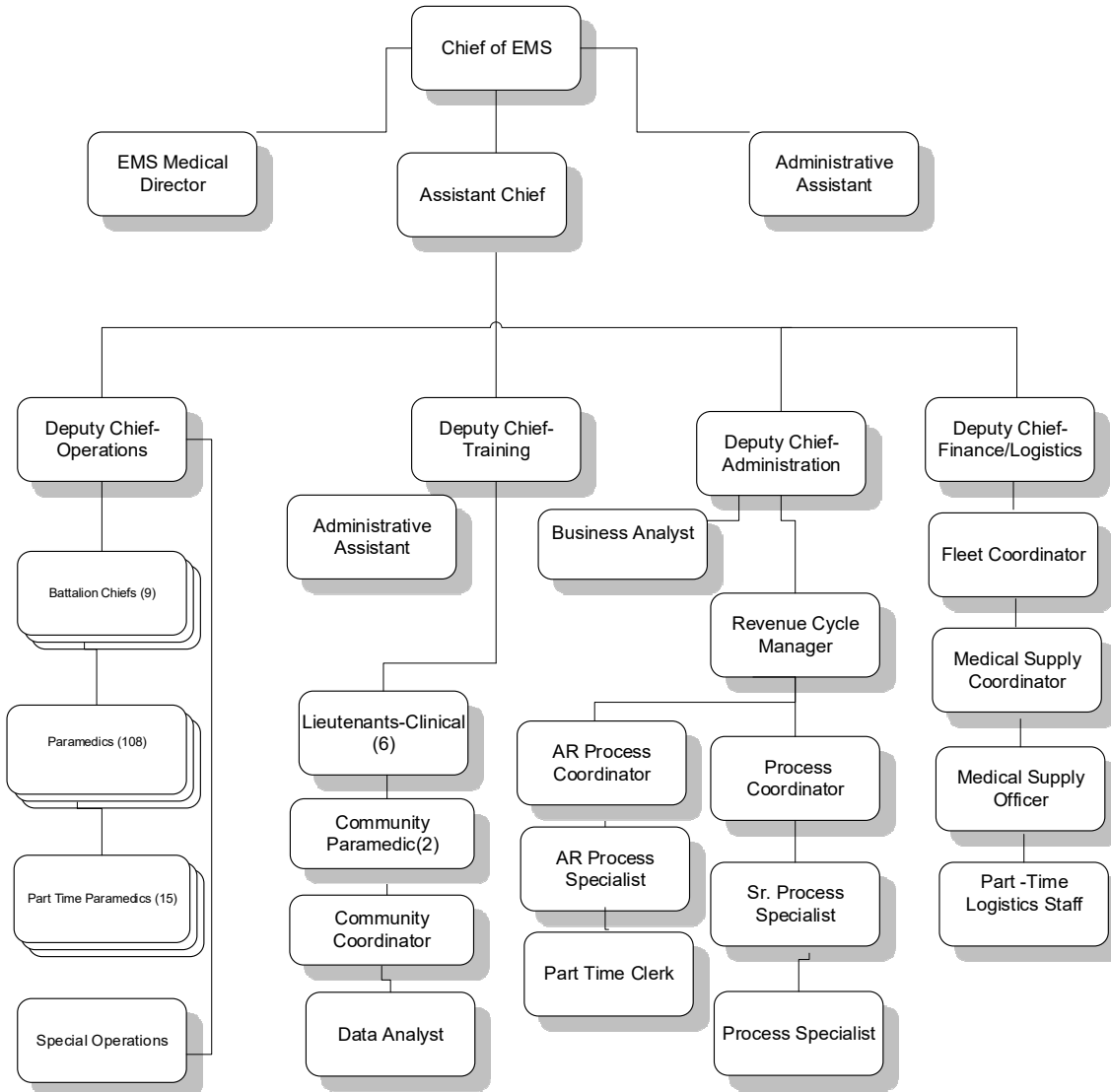
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 15,316,502	\$ 15,339,733	\$ 15,887,098
Operating & Training Costs	\$ 2,217,321	\$ 2,270,734	\$ 2,345,241
Information Technology Costs	\$ 34,477	\$ 29,000	\$ 9,808
Capital Acquisitions Costs	\$ 335,061	\$ 55,200	\$ -
TOTAL	\$ 17,903,361	\$ 17,694,667	\$ 18,242,147

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Process Specialist	J06042	G06	2.00
Senior Process Specialist	J07070	G07	1.00
Medical Supply Officer	J07073	G07	1.00
Administrative Assistant	J08000	G08	1.00
Medical Supply Coordinator	J08119	G08	1.00
Process Coordinator	J09151	G09	1.00
Accounts Receivable Coordinator	J09152	G09	1.00
Analyst	J09153	G09	1.00
Administrative Coordinator	J10085	G10	1.00
Fleet Coordinator	J10086	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
Battalion Chief	JBC001	GBC	9.00
Paramedic I	JP1001	GP1	44.00
Paramedic II	JP2001	GP2	64.00
Total Current Positions			142.00
Part Time	J00000	G00	4.18
Total Part Time Positions			4.18
Community Paramedic	J11112	G11	2.00
Community Paramedic Coordinator	J12107	G12	1.00
Total Grant/ Contract/ Other Positions			3.00
TOTAL AUTHORIZED POSITIONS			149.18

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. Rabies Control Authority

- a. 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.
- b. Investigate 100% of all reported animal to human bites.
- c. 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.
- d. To assist public complaints in a more prompt timely manner.
- e. To be able to educate the public out on the field instead of picking up every animal.

HHS-ANIMAL SERVICES

2. Lifesaving Programs

- a. Continue to develop cutting-edge lifesaving programs in line with national animal welfare organizations.
- 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. Having a Veterinarian and 2 Vet Techs on staff we will have animals spayed or neutered, with age-appropriate vaccines and heartworm treatment/preventative (ProHeart 6) to make the adoption process easier for the community.

3. Increase Positive Outcomes

- a. With the help of over 200 Rescue partners we are now able to place animals both within our community and through our network of transport partners across the county and into Canada.
- b. By increasing positive outcomes, we have been able to save money and reduce stress for our pets, staff and community.
- c. With our new intake center, which houses our veterinary staff, pets with medical issues are treated in a timely and humane way.
- d. 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. They also provide help to staff in the shelter with dog walking, bathing and special events.
- e. We continue saving more community cats with our Trap Neuter Return/ Shelter Neuter Return program. Since June 2018, we have had over 3,000 cats come through our community cat program.

4. Field Services

- a. Proactive return in field and return to owner programs to reunite pets with their people before entering the shelter.
- b. Utilizing state of the art microchip scanners, we are able to return pets in the field sooner than ever before.
- c. Animal Control Officers (ACO) will be helping community members in the field who need minor fence repairs and other services to keep pets in their yards.
- d. ACOs will serve as the representative of the shelter in the field for information about programs and services offered by FBCAS.
- e. ACOs will now be empowered to investigate animal cruelty complaints throughout unincorporated Fort Bend County.

HHS-ANIMAL SERVICES

5. Declare No-Kill Status

- a. Having maintained a 90% or better save rate since August 2018, our intention is to declare ourselves a no-kill shelter in 2021.
- b. To support this goal, we will continue to add new lifesaving programs.
- c. Working with the national animal welfare organization American Pets Alive!, we became a Tier 2 pilot shelter for the HASS program (Humane Animal Support Services).
- d. As part of the HASS program we will be introducing new community focused programs like our Finder-to-Foster program which allows community members who find pets to foster them at home with medical and marketing support from the shelter to find them a home without having to be housed at the shelter.
- e. Through a grant from the Petco Foundation we will have a transport van that will allow us to transport even more pets to new homes and also serve as an adoption event vehicle and disaster response vehicle.
- f. We will continue to work with our 501c3 partner, Fort Bend PAWS (Pets Are Worth Saving) whose mission is to raise funds for the shelter that is currently not covered by the County budget. To date, Fort Bend PAWS has raised over \$65,000 to benefit our pets and our shelter.



HHS-ANIMAL SERVICES

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of complaints	5,242	5,350	5,450
Number of Domesticated Animals Impounded	4,217	4,200	5,000
Number of Animals Euthanized	190	175	125
Number of Animals Redeemed and Adopted	1,710	2,000	1,600
Number of Animals Rescued	853	950	1,100
Number of Bites	354	350	350
Number of Wild Animals Impounded	577	600	700
TNR/ SNR	1,143	1,200	2,000

FUND: 100 General

ACCOUNTING UNIT: 100633100 HHS-Animal Services

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 1,244,590	\$ 1,359,406	\$ 1,431,530
Operating & Training Costs	\$ 215,487	\$ 290,620	\$ 280,321
Information Technology Costs	\$ 47	\$ 1,278	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,460,124	\$ 1,651,304	\$ 1,711,851

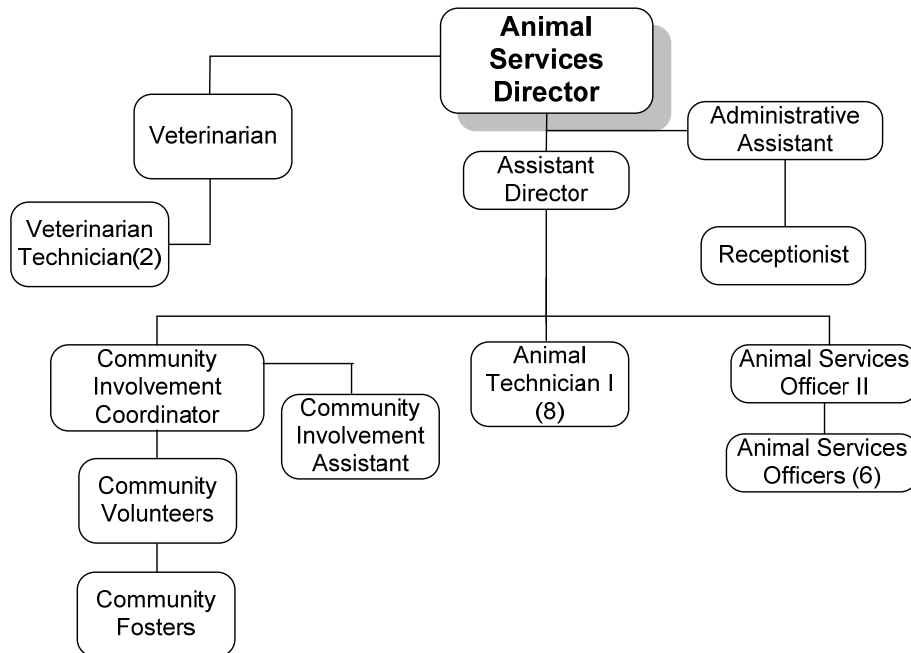


HHS-ANIMAL SERVICES

2021 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	2.00
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 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

During the COVID-19 closure Fort Bend County CIHCP was able to remain open and continue to provide all services to clients and providers. All office functions continued and were performed without disruption. CIHCP software and technology infrastructure previously in place allowed our department to continue all processes while allowing us and our clients to adhere to social distancing guidelines. CIHCP software was updated with new codes and billing updates based on COVID-19 rules. There was a reduction in claims and referrals due to providers not scheduling outpatient services and the cancellation of all non-essential procedures

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. *4,495 claims have been processed for eligibility FY2020.*
- 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 87 different vendors in FY2020.*
- 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.

HHS-INDIGENT HEALTH CARE

- 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.

2. 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. Expanded point of services access for applicants by giving clients the capability of applying/ renewing benefits without having to come in person. Clients were also able to submit documentation electronically.
- 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.

3. IMPLEMENTATION OF PROGRAMS:

- a. Continued 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. This also gave our clients the capability to adhere to social distancing guidelines without a disruption in service. *(FY 2020: 22,989 updates in system: Rapid Registrations entered, Clients entered, Clients updated, Worksheets entered, Information Requests entered, Invoices entered, Claim Denials entered and Hospital Notifications entered)*

4. TRAINING:

- a. Cross train staff to allow a greater flexibility and departmental flow.
- b. DSHS Community Health Worker CEU training for staff.

HHS-INDIGENT HEALTH CARE

- c. State CIHCP training for Chapter 61.
- d. 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.)

5. 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. *730 of the 1392 appointments scheduled for FY2020 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	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of clients serviced annually	2,078	1,608*	1,843
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	94	77	86
More than 3 prescriptions provided through Prescription Management Assistance	Yes	Yes	Yes
Case Management Time	2833 Hours, 6 Minutes	2859 Hours, 14 Minutes	2846 Hours, 0 Minutes
Medical Specialist Referrals Issued	523	274*	399
New Providers added	43	20*	32

*Numbers affected by COVID-19

FUND: 100 General
 ACCOUNTING UNIT: 100640100 HHS-Indigent Health Care

EXPENSE BUDGET

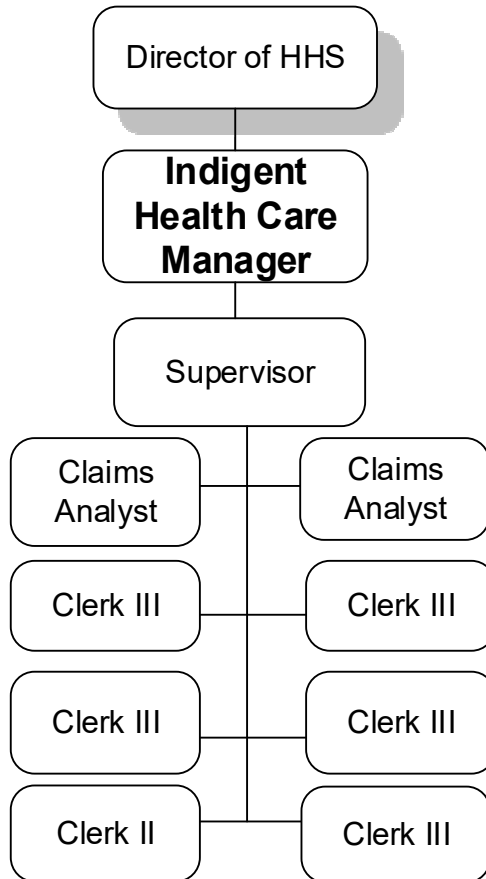
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 639,292	\$ 683,413	\$ 705,241
Operating & Training Costs	\$ 1,669,852	\$ 1,893,423	\$ 1,887,270
Information Technology Costs	\$ 5,207	\$ -	\$ -
TOTAL	\$ 2,314,351	\$ 2,576,836	\$ 2,592,511

2021 AUTHORIZED POSITIONS

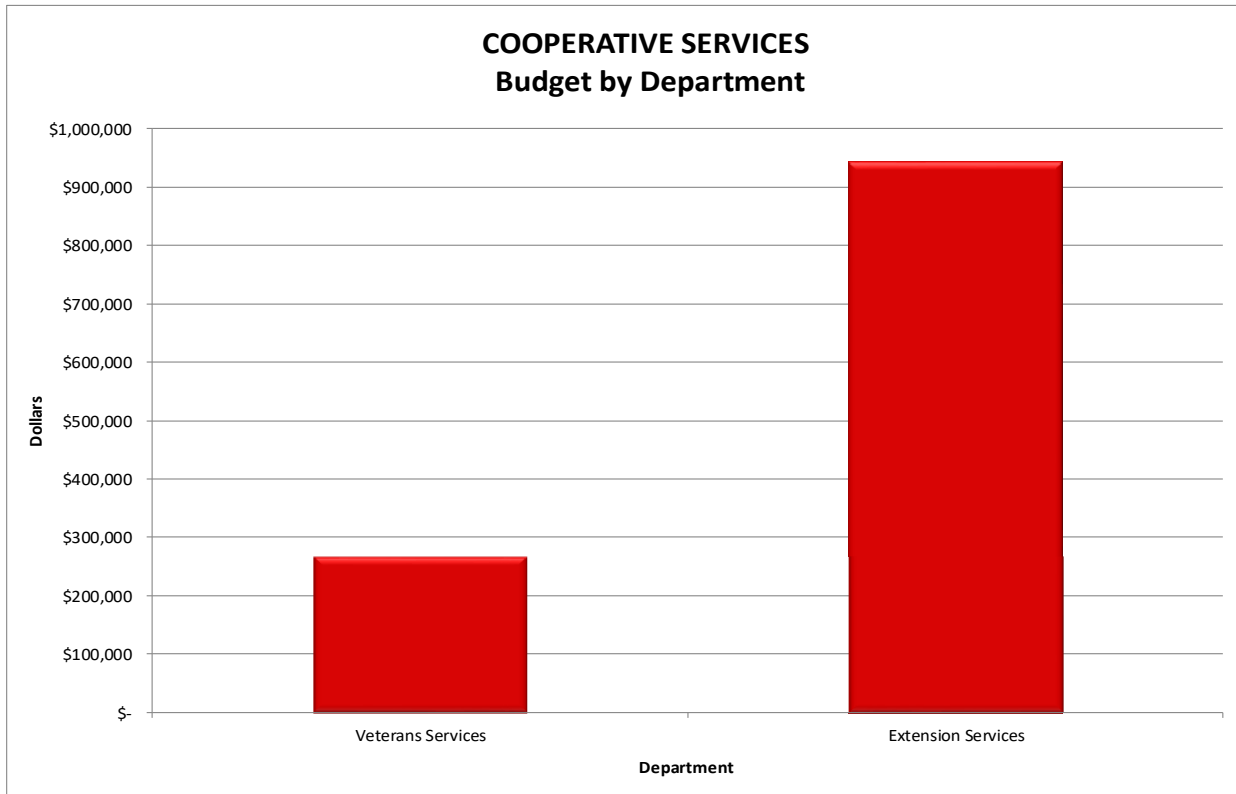
Job Title	Job Code	Grade	FTE
Clerk II	J06007	G06	1.00
Clerk III	J07008	G07	5.00
Claims Analyst	J08082	G08	2.00
Eligibility Supervisor	J10141	G10	1.00
Indigent Health Care Manager	J13046	G13	1.00
Total Current Positions			10.00
Part Time	J00000	G00	0.40
Total Part Time Positions			0.40
TOTAL AUTHORIZED POSITIONS			10.40

HHS-INDIGENT HEALTH CARE

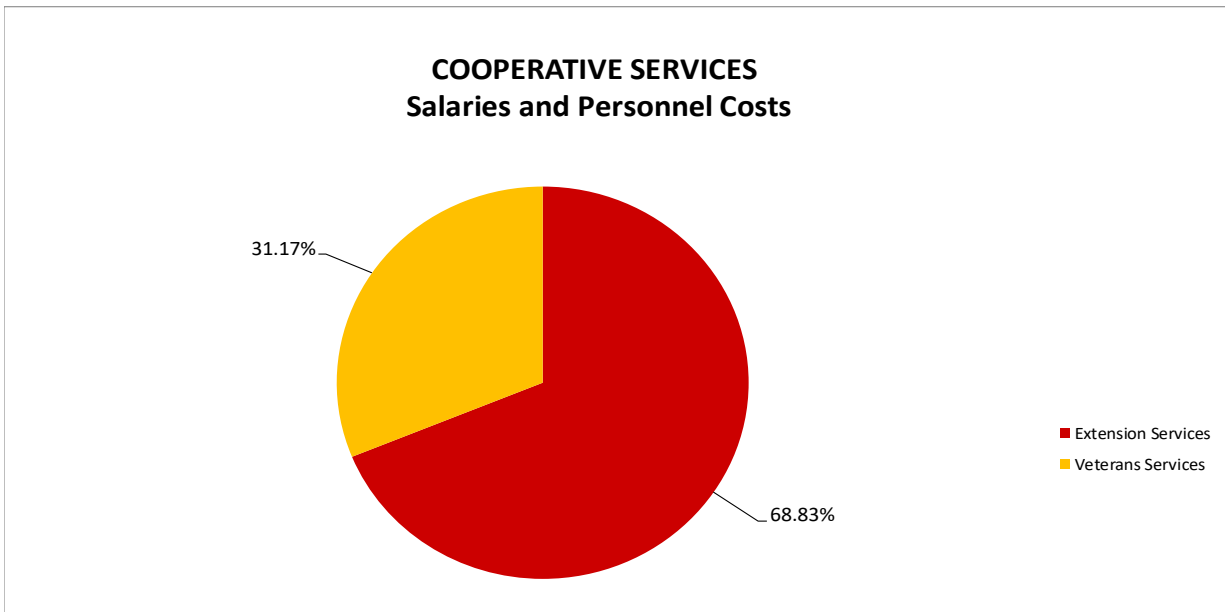
ORGANIZATION CHART



COOPERATIVE SERVICES



Cooperative Services consists of two departments of which Extension Services generates 77.93% of all Cooperative Services costs. Salaries and Personnel Costs from both departments constitute 66.95% of this activity, whereas, Operating and Training Costs make up 33.05%. The graph below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Cooperative Services	2019 Total FTE's	2020 Total FTE's	2021 Full- Time	2021 Part- Time	2021 Grant/ Contract/ Other	2021 Total FTE's	2021 Total Cost
Extension Services	8.00	8.00	8.00	0.00	0.00	8.00	\$558,021
Veterans Services	3.00	3.00	3.00	0.00	0.00	3.00	\$252,682
TOTAL FTE	11.00	11.00	11.00	0.00	0.00	11.00	\$810,703

COOPERATIVE SERVICES EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 745,340	\$ 778,305	\$ 810,703
Operating & Training Costs	\$ 407,775	\$ 384,313	\$ 400,142
Information Technology Costs	\$ 200	\$ 5,106	\$ -
TOTAL	\$ 1,153,315	\$ 1,167,724	\$ 1,210,845



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 education 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.**
- 5. To offer learning opportunities and venues that better suit the needs of our clientele. These opportunities and venues may very well include a mix of face-to-face and virtual meetings/workshops with an increased lineup of taped segments utilizing social media and web pages.**

EXTENSION SERVICE

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
<u>DIRECT CONTACTS (face-to-face):</u>			
Educational Program Sessions (TX Data)	1,713	1,377	1,405
Educational Program Attendance (TX Data)	206,042	153,160**	156,223
Educational Pgm. Contact Hours (TX Data)	227,978	302,484	308,534
Office + Site Contacts (TX Data) (TexasData-monthly summaries/agent)	4,819	1,753***	1,788
<u>Total Direct Units</u>	<u>440,552</u>	<u>458,774</u>	<u>467,950</u>
<u>INDIRECT CONTACTS:</u>			
Phone calls + emails (TexasData-total report)	63,542	12,009****	12,249
Newsletter Contacts (TexasData -monthly sum/agent, including DinnerTonight)	122,709	84,581	86,273
Web Contacts (TexasData Web. Analytics)			
• Social Media (FB/Web) Contacts	241,134	211,265	215,490
• Social Media (FB/Web) Updates	4,473	5,344	5,451
• Webpage Page-views (TexasData)	81,199	186,000	189,720
• What's Cooking emails (2500/wk)	179,500	130,000	132,600
e-Extension – Ask the Experts (Total since 2012=2,380 as per TAMU tracking)	183	251	256
<u>Total Indirect Contacts</u> (all counted)	<u>692,740</u>	<u>629,450</u>	<u>642,039</u>
<u>PROGRAM SUPPORT UNITS:</u>			
Media Outreach (mailing lists/agent totals)	2,678	2,730	2,785
Rebuild Tx. (email =25 total to 75 contacts)* + Cares Act (emails =20 total to 53 contacts)	1,725	2,835	2,892
Radio/Television segments (TexasData)	4	7	8
# of Newsletter Ed's (incl. What's Cooking)	167	171	174
Result demonstrations (as per agents)	16	4	5
<u>Total Program Support Units</u> (all counted)	<u>4,590</u>	<u>5,747</u>	<u>5,864</u>

* Includes Rebuild Texas's Hurricane Harvey weekly contacts to FBC jurisdictions + CARES-Act infoshares

** Both, numbers of educational sessions & program attendance were impacted by COVID-19 from 3-15-20 > 9-30-20.

***This Extension Office has been closed to the general public since 3-15-20; therefore, the number of walk-in clientele was greatly reduced. Site visits were also off limits due to COVID-19 concerns.

****Phone contacts & emails are down since a majority were related to face-to-face programming and programmatic needs.

EXTENSION SERVICE

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
<u>4-H & YOUTH DEVELOPMENT:</u>			
Youth Taught** (TX Data FY20 via tech.)	42,058	55,337	56,444
No. of 4-H Clubs in the county (ES237)	32	30	31
4-H Members – Comm.Clubs (ES237)	612	404	412
- In-School Clubs	60	122	124
4-H Adult & Youth Leaders (ES237)	90	103	105
Youth Curr. Enrichment Participants ⁵	70,623	1,144*	35,312
FBC School Tours** (AG'tivity Barn Log)	738	0	369
FBC School Tours @ Long Acres Ranch	2,619	40	1,310
<u>Totals 4-H & YD (totals of above except no.of clubs)</u>	<u>116,832</u>	<u>57,180</u>	<u>94,107</u>
<u>VOLUNTEER SUPPORT:</u>			
Total of Volunteers (vol. report)	1,170	1,197	1,221
Master Volunteers (vol. report)	239	309	315
Volunteers trained (vol. report)	402	312	318
Volunteers involved (TexasData)	4,400	1,332	1,359
Individual contacts by volunteers (vol.rpt.+ TexasData)	15,834	10,189	10,393
Random/Episodic/Indirect Vols. (vol.rpt.)	348	96	98
Extension Ed. Club Members (TEEA)	43	32	33
Result Demonstrators (vol. report)	17	25	26
<u>Total Volunteer Support (all counted)</u>	<u>22,453</u>	<u>13,492</u>	<u>13,763</u>
GRAND TOTALS	1,277,167	1,164,643	1,223,723

* Since FBC Fair was canceled, our AG'tivity Barn numbers are at zero.

EXTENSION SERVICE

FUND: 100 General

ACCOUNTING UNIT: 100665100 Extension Service

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 508,467	\$ 532,606	\$ 558,021
Operating & Training Costs	\$ 397,056	\$ 369,594	\$ 385,603
Information Technology Costs	\$ 200	\$ 5,106	\$ -
TOTAL	\$ 905,723	\$ 907,306	\$ 943,624

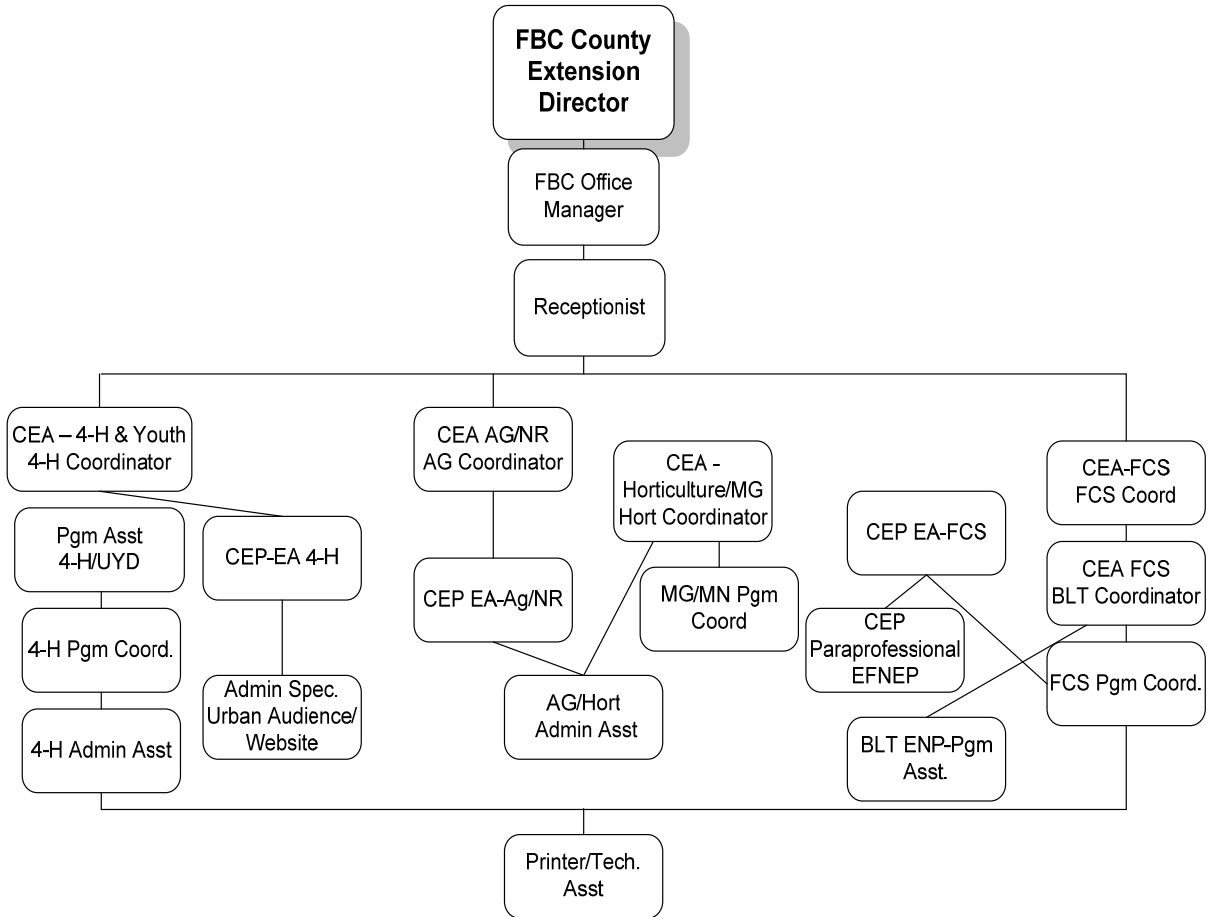
2021 AUTHORIZED POSITIONS

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. **Improve services to Veterans and family members by using new technology to deliver quick and accurate Claims services.**
2. **Actively seek and continue to partner with other Veterans Organizations that are committed to helping veterans get the services they have earned.**
3. **Provide support services to Homebound Veterans and Veterans in Nursing Home/ Assisted Living facilities.**
4. **Provide Veterans Seminars and workshops to ensure Veterans are updated on VA issues and benefits.**
5. **Enhance community outreach with joint Combined Arms initiatives and Fort Bend County community outreach functions.**

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Elderly Veterans and Spouses			
Number site visits to Senior Centers, Nursing Homes and Assisted Living facilities	112	14	134
Number of visits to VA outpatient clinic	125	68	150
Number of Elderly Veterans and Spouses Assisted	344	173	412
Increase Outreach			
Post events to County website and social media	YES	YES	YES
Number of events hosted	0	0	2
Number of events attended	10	1	12
Number of collaborative	8	1	9
Number of applicants seen	756	391	907

VETERAN SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100667100 Veterans Service

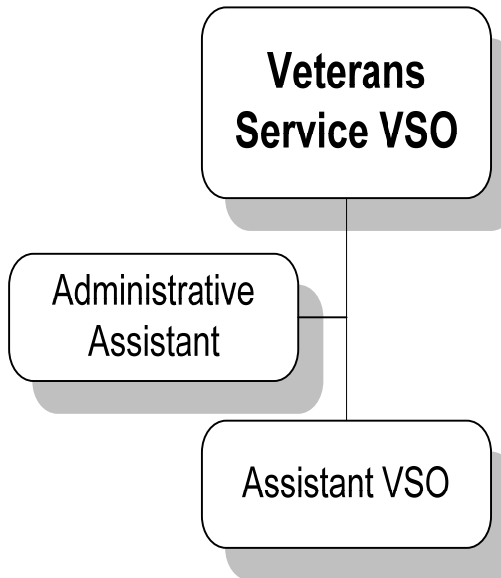
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 236,873	\$ 245,699	\$ 252,682
Operating & Training Costs	\$ 10,719	\$ 14,719	\$ 14,539
TOTAL	\$ 247,592	\$ 260,418	\$ 267,221

2021 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

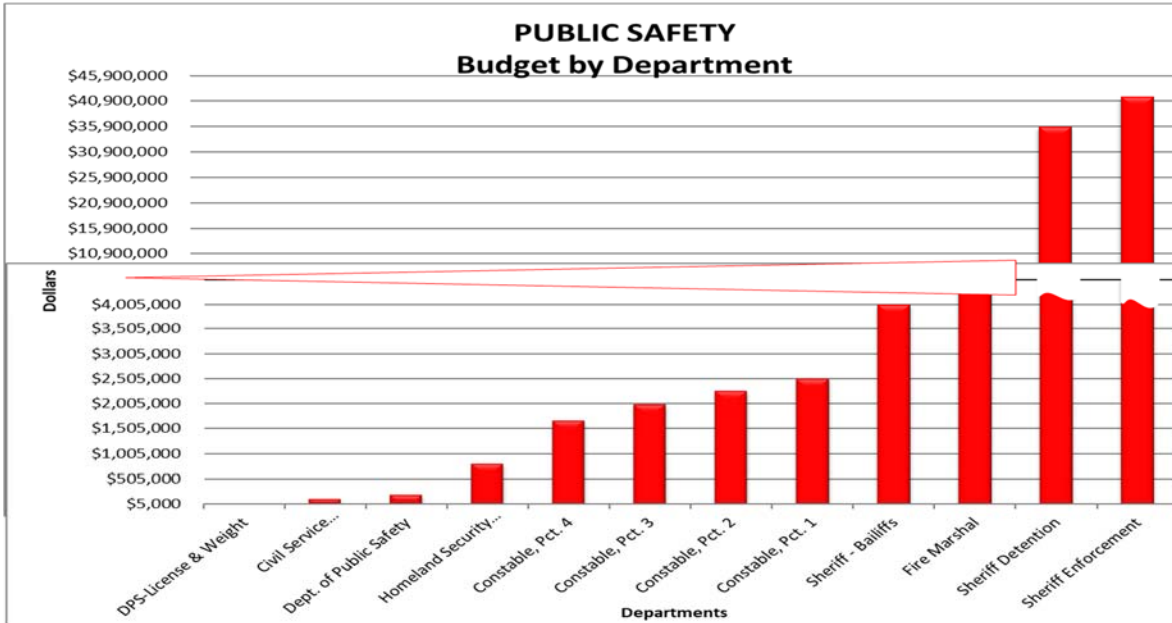
ORGANIZATION CHART



VETERAN SERVICES



PUBLIC SAFETY



There are 12 departments that make up the Public Safety portion of Fort Bend County. The Sheriff’s Office constitutes 85.64% of all costs. The Sheriff’s Office also generates approximately 85% of all Salaries and Personnel expenditures in Public Safety as seen in the graph below. Salaries and Personnel Costs of 11 departments make up 82.86% of all Public Safety Expenditures, whereas, Operating and Training Costs, Information Technology Costs and Capital Acquisitions Costs Costs make up 16.81%, 0.19%, and 0.14 % respectively.

PUBLIC SAFETY Salaries and Personnel Costs

Department	Percentage
Civil Service Commission	46.45%
Constable, Pct. 1	2.55%
Constable, Pct. 2	2.22%
Constable, Pct. 3	1.88%
Constable, Pct. 4	0.20%
Dept. of Public Safety	3.64%
Fire Marshal	0.82%
Homeland Security & Emergency Management	0.12%
Sheriff - Bailiffs	2.93%
Sheriff Detention	34.31%
Sheriff Enforcement	4.88%

HISTORY OF FULL TIME EQUIVALENTS

Public Safety	2019 Total FTE's	2020 Total FTE's	2021 Full- Time	2021 Part- Time	2021 Other Positions	2021 Total FTE's	2021 Total Cost
Constable, Pct. 1	21.00	24.00	24.00	0.00	1.00	25.00	\$ 2,316,113
Constable, Pct. 2	38.10	36.60	22.00	1.86	11.63	35.49	\$ 2,009,594
Constable, Pct. 3	48.00	53.12	18.00	0.12	36.00	54.12	\$ 1,749,924
Constable, Pct. 4	36.00	36.00	14.00	0.00	22.00	36.00	\$ 1,486,011
Sheriff – Enforcement	439.44	450.18	405.00	1.18	32.00	438.18	\$ 36,659,268
Sheriff – Civil Service Commission	1.00	1.00	1.00	0.00	0.00	1.00	\$ 95,825
Sheriff - Detention	343.00	344.00	344.00	0.00	0.00	344.00	\$ 27,081,467
Sheriff – Bailiffs	43.80	43.30	43.00	0.30	0.00	43.30	\$ 3,849,944
Fire Marshal	19.00	25.00	26.00	3.00	3.00	32.00	\$ 2,872,385
Homeland Security & Emergency Mgmt.	17.44	15.12	7.00	0.00	8.44	15.44	\$ 648,316
Dept. of Public Safety	2.00	2.00	2.00	0.00	0.00	2.00	\$ 154,950
TOTAL FTE	1,008.78	1,030.32	906.00	6.46	114.07	1,026.53	\$ 78,923,797

PUBLIC SAFETY EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 72,735,280	\$ 76,455,809	\$ 78,923,797
Operating & Training Costs	\$ 15,352,697	\$ 16,270,594	\$ 16,010,496
Information Technology Costs	\$ 161,559	\$ 228,742	\$ 185,201
Capital Acquisitions Costs	\$ 1,552,386	\$ 33,392	\$ 130,000
TOTAL	\$ 89,801,922	\$ 92,988,537	\$ 95,249,494

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. Continue to improve operational efficiency with civil/criminal documents along with the clearing of warrants. Concerning the civil/criminal documents, improving the current rate of entry into the system and reducing the amount of documents returned to the courts is important. Added to this goal, is the challenge of learning Soft Code with learning to assemble civil papers received from the County and District Clerks Offices. As for the warrant operation, we need to improve the percentage of warrants cleared. Currently, we have 9,014 outstanding warrants which is a 9% increase compared to the 8,200 in 2019. The COVID-19 pandemic significantly affected our warrant operations. Additional personal could be requested to assist in accomplishing these tasks.
2. Work cooperatively with County and other governmental agencies to complement their efforts. Our office actively assists fellow County departments and governmental agencies by:
 - a. Providing two bailiffs (court security) for two **Justice of Peace Courts** in Precinct 1
 - b. Providing two School Resource Officers at two **Alternative Learning Centers** in Precinct 1
 - c. Provide three deputies for supplemental patrol of **MUD 155** and **MUD 162**
 - d. Providing one deputy for security at **Juvenile Detention Center**
 - e. Providing one investigator to the **Medical Examiner's Office**
 - f. Assist **Homeland Security and Emergency Management** with security when the HSEM Center is officially activated for a crisis and assist with designated evacuation routes.
 - g. Assisted **Health & Human Services** by staffing security at Fairgrounds for COVID-19 testing
3. Provide the necessary support for mobility and transportation needs in the County. The Precinct 1 Constable's Office is a participant in Texas Department of Transportation's CRASH reporting system which allows the agency to assist in the working of motor vehicle accidents. Constable Beard has commissioned two reserve deputy motorcycle units to assist with mobility, especially in the school zones. With projected growth, this Office would request future rover/traffic deputies to assist with traffic complaints, stranded motorists and vehicle accidents within the precinct.

CONSTABLE PRECINCT 1

GOALS (con't):

4. Encourage cultural development and ethnic diversity. The Precinct 1 Constable's Office employs a diverse workforce of varying gender, race, age, ethnicity and other attributes. Constable Beard believes diversity in the workplace is important because it reflects the community we serve. When you hire people from diverse backgrounds, it allows new perspectives to the table and better employee performance. Research studies show a 60% improvement in decision-making abilities (People Management UK 10/23/2017) with diverse teams. As our Office grows and the need to hire new personnel arises, qualified and diverse candidates will be a priority.

5. Actively seek to increase and coordinate volunteerism and active citizen participation that strives for the good of the County as a whole. The Precinct 1 Constable's Office has a strong community outreach program by being involved with different entities such as Fort Bend Seniors, Meals on Wheels, Fort Bend County Fair, Harvest Fest, Fort Bend Achieve Reading Program, Fort Bend PAWS and Needville Youth Fair. A most recent community program that has been a huge success was the Tobacco Enforcement Program through Texas School Safety Center (affiliated with Texas State University) where undercover deputies accompany a minor to conduct controlled buy/stings and follow-up controlled buy/stings of tobacco permitted and e-cigarette retail outlets throughout the precinct. If a purchase of tobacco or e-cigarette is successful, uniform deputies arrive and issue a criminal citation for the violation to the clerk who sold the tobacco or e-cigarette. The minors are volunteers that participate in the program earning community service project hours and receive special recognition by Constable Beard upon completion of the entire program.

CONSTABLE PRECINCT 1

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected
<u>CIVIL PROCESS SUPPORT STAFF</u>			
<ul style="list-style-type: none"> Number of civil process received by the department annually 	15,344	6,545*	16,000
<ul style="list-style-type: none"> Average time spent processing papers 	3 min per paper	3 min per paper	3 min per paper
<ul style="list-style-type: none"> Number of complaints received regarding entry or editing of civil process annually 	4	4	4
<ul style="list-style-type: none"> Total number of process entered and edited out by support staff annually 	15,344	6,545*	16,000
<ul style="list-style-type: none"> Total number of walk-in and mail for civil process entered and edited out by support staff annually. 	325	250	400
<ul style="list-style-type: none"> Total amount of time spent on walk-in and mail civil process received. 	4 min per paper	4 min per paper	4 min per paper
<i>FIELD OPERATIONS</i>			
<ul style="list-style-type: none"> Number of Civil Process received annually. 	15,344	6,545*	16,000
<ul style="list-style-type: none"> Average time required to execute civil process. 	2 days	2 days	2 days
<ul style="list-style-type: none"> Average number of attempts per civil process. 	4-6	4-6	4-6
<p>*Actuals through 09/30/2020 with numbers affected by COVID-19</p>			

CONSTABLE PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100550100 Constable, Pct. 1

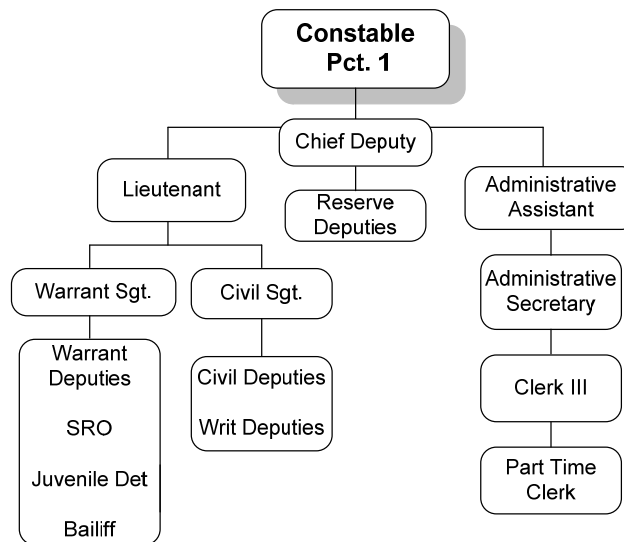
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 1,949,706	\$ 2,228,682	\$ 2,316,113
Operating & Training Costs	\$ 157,764	\$ 191,017	\$ 184,613
Information Technology Costs	\$ 880	\$ 3,300	\$ 3,300
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 2,108,350	\$ 2,422,999	\$ 2,504,026

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
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	14.00
Sergeant-Constable	J12111	G12	3.00
Lieutenant-Constables	J13069	G13	1.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			24.00
Deputy Constable	J09019	G09	1.00
Total Grant Positions			1.00
TOTAL AUTHORIZED POSITIONS			25.00

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.

CONSTABLE PRECINCT 2

GOALS

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

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.

5. Work to improve procedural adherence to County protocol while leading the County through innovative approaches to effective productivity in all aspects of operation.
 - a. Implement guidelines that facilitate understanding of County policies.
 - b. Seek clarity when needed to facilitate successful completion of County related business.
 - c. Train subordinates on County procedural functions.
 - d. Develop and implement improved methodologies through proper channels.

CONSTABLE PRECINCT 2

Performance Measures	2019 Actuals	2020 Actuals	2021 Projected
<p><u>Ensure that all deputies are trained, educated, and ultimately, capable of performing the duties for which they are charged.</u></p> <ul style="list-style-type: none"> • Ensure all deputies are trained in civil process • Procure mandatory TCOLE Training • Promote an environment that encourages the professional enhancement of every deputy’s work experience 	<p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>No - 65%</p> <p>Yes - 100%</p> <p>Assignment rotation 80%</p>	<p>Yes - 100%</p> <p>Yes - 100%</p> <p>Assignment rotation 100%</p>
<p><u>Operate effectively within the policy and procedures of Fort Bend County</u></p> <ul style="list-style-type: none"> • Complete and submit timely reports • Attend training necessary to be responsively effective when undertaking new directives and completing new procedures • Make sure employees, deputies and civilians are aware of County manuals and familiar with them 	<p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>Yes – 75%</p> <p>No – 50%</p> <p>Yes – 75%</p>	<p>Yes - 100%</p> <p>Yes – 90%</p> <p>Yes – 100%</p>
<p><u>Conduct our business in a manner that is evident of integrity and professionalism</u></p> <ul style="list-style-type: none"> • Commit to a diligent hiring process where quality individuals are revealed • TCOLE training relevant to position • Provide knowledgeable oversight and leadership to promote and encourage proper performance 	<p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>Oral review Board for new hires-100%</p> <p>Yes - 100%</p> <p>Yes – 100% Maintain performance reviews for Pct. 2 purposes</p>	<p>Yes - 100%</p> <p>Yes – 100% Higher expectations for new hires</p> <p>Yes – 100%</p>

CONSTABLE PRECINCT 2

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<u>Develop methodology where improvement is the cultural norm of the organization</u>			
<ul style="list-style-type: none"> Incentivize work productivity and improvement through promotion and recognition 	N/A	Yes- 100%	Yes – 100%
<ul style="list-style-type: none"> Encourage leadership by TCOLE education 	N/A	Yes – 85%	Yes – 100%
<ul style="list-style-type: none"> Provide avenues for training beyond TCOLE requirements 	N/A	Yes – 100% Training opportunities through multiple sources	Yes – 100% Publish opportunities relevant to position and expectations
<ul style="list-style-type: none"> Participate in team building exercises to encourage and promote teamwork 	N/A	Yes - 100%	Yes – 100%
<u>Work to improve procedural adherence to County protocol while leading the County through innovative approaches to effective productivity in all aspects of operation.</u>			
<ul style="list-style-type: none"> Implement guidelines that facilitate understanding of County policies. 	N/A	Yes – 75%	Yes – 100%
<ul style="list-style-type: none"> Seek clarity when needed to facilitate successful completion of County related business. 	N/A	No – 40%	Yes – 100%
<ul style="list-style-type: none"> Train subordinates on County procedural functions. 	N/A	Yes - 100%	Yes – 100%
<ul style="list-style-type: none"> Develop and implement improved methodologies through proper channels. 	N/A	No – 30% Develop working rapport with county officials and employees for effective communication	Yes – 100%

*N/A represents new measures that were created and therefore had no data to report.

CONSTABLE PRECINCT 2

FUND: 100 General

ACCOUNTING UNIT: 100550200 Constable, Pct. 2

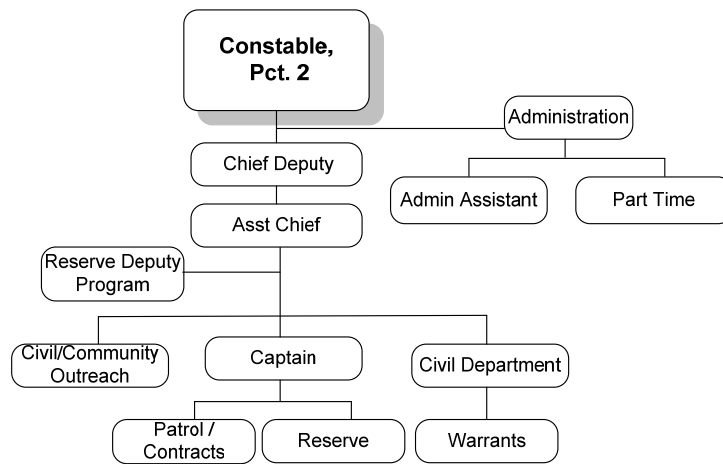
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 1,892,006	\$ 2,005,301	\$ 2,009,594
Operating & Training Costs	\$ 186,810	\$ 198,286	\$ 213,903
Information Technology Costs	\$ -	\$ 62,901	\$ 34,396
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 2,078,816	\$ 2,266,488	\$ 2,257,893

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Constable	J00020	G00	1.00
Clerk II	J06007	G06	2.00
Administrative Assistant	J08000	G08	2.00
Deputy Constable	J09019	G09	10.00
Sergeant - Constables	J12111	G12	5.00
Lieutenant-Constables	J13069	G13	1.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			22.00
Part Time	J00000	G00	1.86
Total Part Time Positions			1.86
Part Time Position	J00000	G00	0.63
Deputy Constable	J09019	G09	10.00
Sergeant Constable	J12111	G12	1.00
Total Grant/Contract/Other Positions			11.63
TOTAL AUTHORIZED POSITIONS			35.49

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

1. Preserve the peace within the jurisdiction.
2. Attend each session of the JP Court per the Texas Government Code and ensure the safety of the court.
3. Service of criminal and civil process including warrants, writs, subpoenas, evictions, and other process as ordered by the court.
4. Provide all law enforcement services to the citizens of Precinct 3. These services include traffic enforcement, patrol, criminal interdiction, emergency response, and other general law enforcement duties.
5. 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 positions.
 - b. Increase training.
 - c. Proper equipment.
- 2. Respond to ever increasing calls regarding traffic complaint and mobility issues.**
 - a. Continuing to train deputies in crash investigations and enforcement duties and procure equipment for traffic control.
- 3. Ensure all deputies have training in drug recognition and that such training is updated on a continual basis.**
- 4. Provide rescue services during natural disasters including high water events.**
- 5. Acquisition of appropriate space, offices, training facilities for our growing law enforcement operations.**

CONSTABLE PRECINCT 3

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<p><u>Provide general law enforcement services to the entire precinct regardless of contractual status.</u></p> <ul style="list-style-type: none"> • Calls for Service • Increase county funded positions. 	32,969	32,053	34,000
	YES-2	YES-1	NO
<p><u>Respond to ever increasing citizens calls regarding traffic complaints and mobility issues</u></p> <ul style="list-style-type: none"> • Maintain and increase the current level of traffic enforcement within the mandated confines of contract geographical areas. • Traffic Crashes Worked • Citations/Warnings Issued • Increase traffic enforcement to the entirety of Precinct Three by requesting dedicated traffic enforcement units. • Ensure all deputies are competent in basic traffic crash investigation and reporting 	YES	YES	YES
	247	258	N/A
	15,726	8,608	10,000
	YES	YES	YES
	YES	YES	YES
<p><u>Address the problem of illegal drugs in Precinct 3.</u></p> <ul style="list-style-type: none"> • Maintain and increase pro-active patrolling in all patrol contracts. • Request two dedicated precinct wide deputies for narcotic drug interdiction/K9 units to address the prevalent drug problem. 	YES	YES	YES
	YES	YES	YES
<p><u>Provide rescue services during natural disasters including high water events.</u></p> <ul style="list-style-type: none"> • Procure high water vehicles to respond to natural disasters in the precinct and in the county as needed. 	NO	NO	YES

CONSTABLE PRECINCT 3

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<ul style="list-style-type: none"> • Increase training of personnel for related terror events and natural disasters both in the precinct and the entire county. • Utilize STEP, JAG AND LESOS grant opportunities to procure needed training and equipment for terror and natural disaster related events. 	YES	YES	YES
<p><u>Acquisition of appropriate space, offices, and training facilities for our ever growing law enforcement operations.</u></p>			
<ul style="list-style-type: none"> • 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
<p><u>Focus on increasing the efficiency and the output of the Warrant Division</u></p>	YES	YES	YES
<p><u>Increase the clearing of warrants by having a dedicated unit to clear the ever increasing numbers of warrants in the precinct.</u></p>	YES	YES	YES

CONSTABLE PRECINCT 3

FUND: 100 General

ACCOUNTING UNIT: 100550300 Constable, Pct. 3

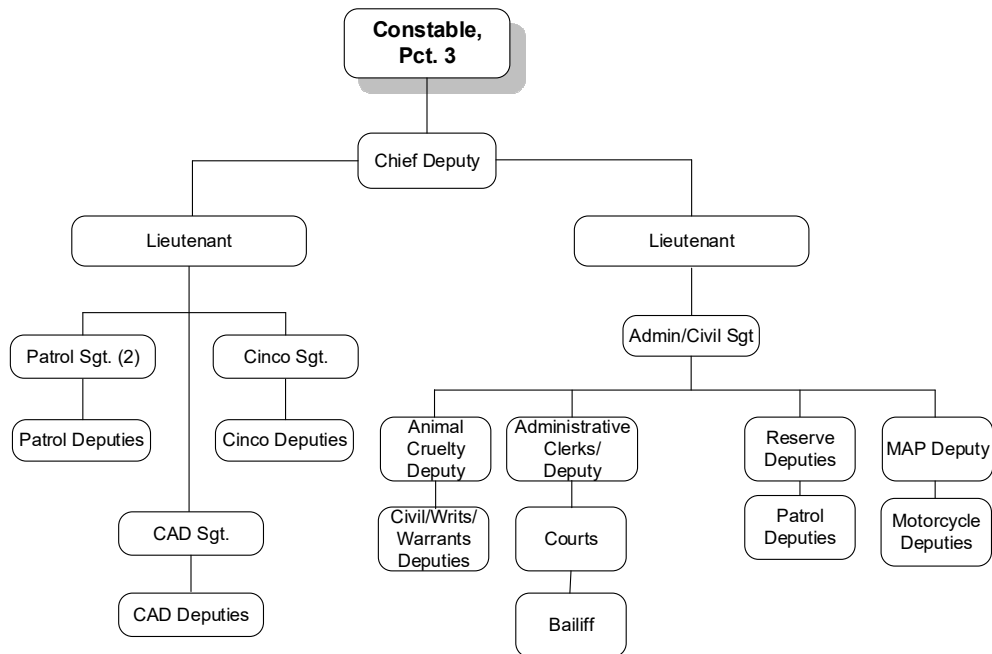
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 1,493,553	\$ 1,683,356	\$ 1,749,925
Operating and Training Costs	\$ 164,207	\$ 206,821	\$ 243,302
Information Technology Costs	\$ 1,916	\$ 18,412	\$ -
Capital Acquisitions Costs	\$ 157,375	\$ -	\$ -
TOTAL	\$ 1,817,051	\$ 1,908,589	\$ 1,993,227

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Constable	J00020	G00	1.00
Administrative Assistant	J08000	G08	2.00
Deputy Constable	J09019	G09	9.00
Sergeant - Constables	J12111	G12	3.00
Lieutenant-Constables	J13069	G13	2.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			18.00
Part Time	J00000	G00	0.12
Total Part Time Positions			0.12
Deputy Constable	J09019	G09	36.00
Total Grant/Contract/Other Positions			36.00
TOTAL AUTHORIZED POSITIONS			54.12

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 by increasing the clearance of warrants.**
- 2. Increase warrant collections.**
- 3. Maintain the efficient execution of civil process by attempting 100% of civil process received.**
- 4. Increase the number of civil papers processed.**
- 5. Increase the amount of collected fees.**

CONSTABLE PRECINCT 4

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<u>Reduce the number of outstanding warrants</u>			
• Average monthly warrants cleared	81	36*	93
<u>Increase in warrant collections</u>			
• Total warrant collections	\$332,653	\$115,168*	\$250,000
<u>Efficient execution of civil process</u>			
<i>Attempt service of 100% civil process received</i>			
• Service attempt rate	100%	100%	100%
<u>Increase the number of papers processed</u>			
• Civil papers served	5203	1563*	6103
<u>Increase the amount of collected fees</u>			
• Fees collected	\$158,074	Incomplete Data	\$100,000

*reductions due to COVID restrictions

FUND: 100 General

ACCOUNTING UNIT: 100550400 Constable, Pct. 4

EXPENSE BUDGET

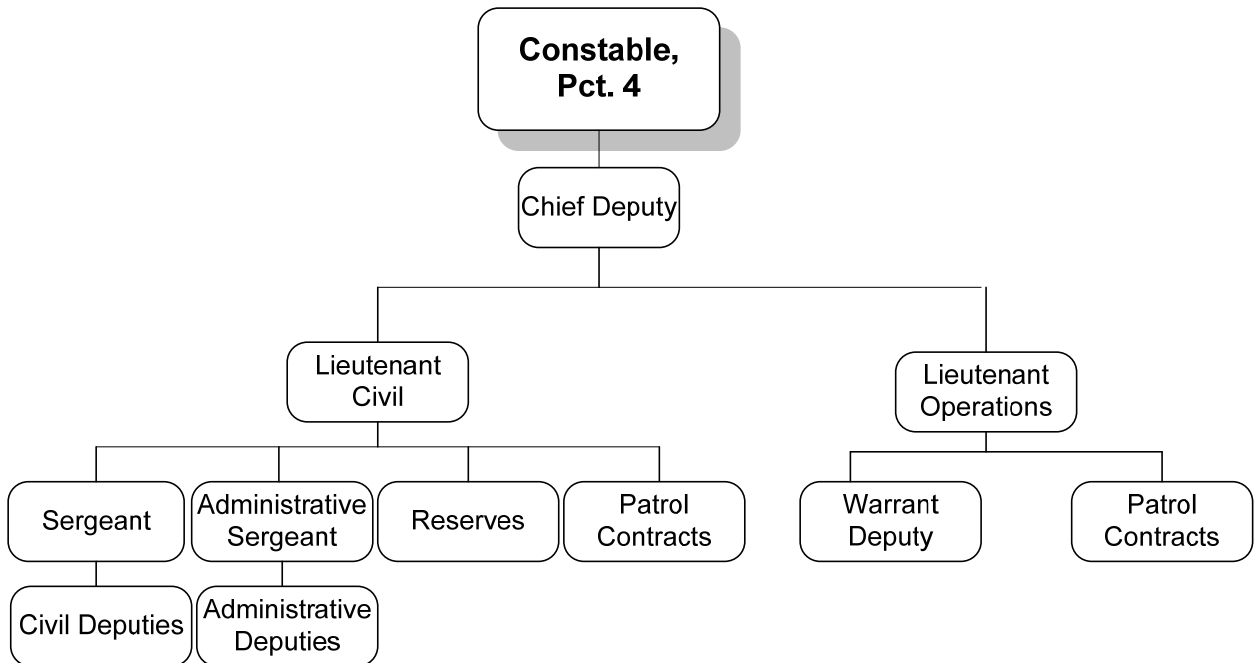
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 1,445,202	\$ 1,488,378	\$ 1,486,010
Operating and Training Costs	\$ 138,197	\$ 162,260	\$ 176,069
Information Technology Costs	\$ 4,956	\$ 13,737	\$ 1,810
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,588,355	\$ 1,664,375	\$ 1,663,889

CONSTABLE PRECINCT 4

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Constable	J00020	G00	1.00
Administrative Assistant	J08000	G08	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 FY2021 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	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<i>Increase information networking with area agencies</i>	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
<i>Sustain/improve crime solve rates by examining systematic response(s) to identified crime trends</i>	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)
<i>Enrich mobility within the County</i>	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

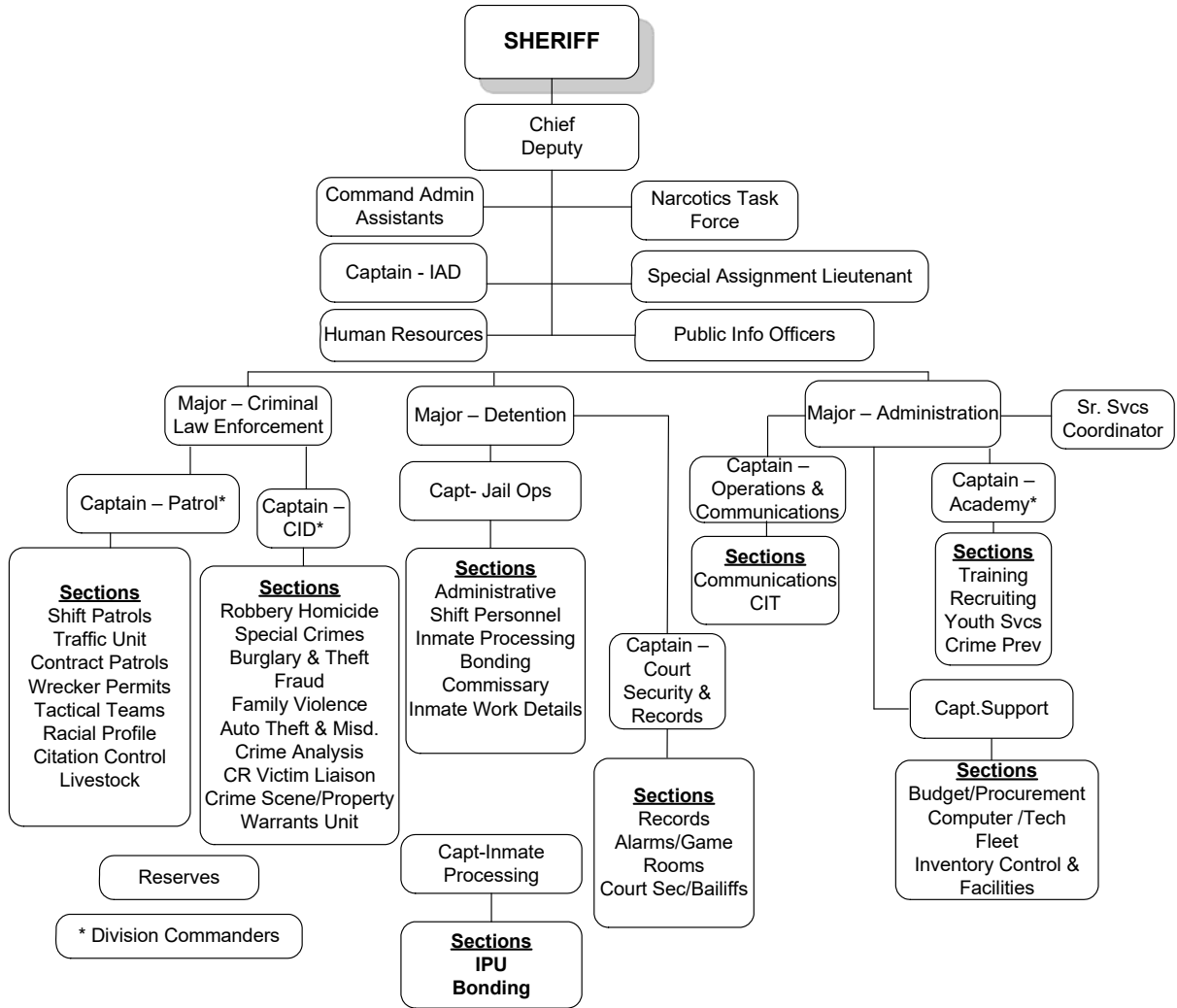
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 33,772,526	\$ 35,686,832	\$ 36,659,268
Operating and Training Costs	\$ 4,073,558	\$ 4,993,946	\$ 4,710,148
Information Technology Costs	\$ 104,531	\$ 106,188	\$ 110,414
Capital Acquisitions Costs	\$ 932,127	\$ -	\$ 130,000
TOTAL	\$ 38,882,742	\$ 40,786,966	\$ 41,609,830

SHERIFF – ENFORCEMENT**2021 AUTHORIZED POSITIONS**

Job Title	Job Code	Grade	FTE
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
Victim Liaison Assistant	J06024	G06	1.00
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	27.00
Deputy Sheriff	J09093	G09	162.00
ID Technician	J10020	G10	9.00
Investigator	J10022	G10	61.00
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	7.00
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	35.00
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			401.00
Part Time	J00000	G00	1.18
Total Part Time Positions			1.18
Victim Liaison Assistant	J06024	G06	1.00
Deputy Sheriff	J09093	G09	28.00
Investigator	J10022	G10	1.00
Criminal Analyst	J10075	G10	1.00
Sergeant	J12067	G12	1.00
Total Grant/Contract/Other Positions			32.00
Deputy Sheriff – Patrol	J09093	G09	3.00
Coordinator of Senior Services	J10143	G10	1.00
Total New Positions			4.00
TOTAL AUTHORIZED POSITIONS			438.18

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 FY2021 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 and develop correctional professionals.**
 - 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. SUPERVISOR TRAINING- Track and increase the level of supervisor training for first-line supervisors and develop correctional professionals.**
 - a. Track the number of first-line supervisors who attend professional leadership training and receive professional certifications through national accredited organizations, including, but not limited to; American Jail Association (AJA), American Correctional Association (ACA), and FBI LEEDA.

SHERIFF – DETENTION

- 4. REDUCE RECIDIVISM – Work collaboratively within the criminal justice system, community leaders, educators, substance abuse centers, as well as other advocates to ensure inmate have the necessary resources, skills, and education to have a successful reentry upon release.**
 - a. Track recidivism rates for inmates who graduated from educational and vocational programs and reoffend within 12 months of release.

- 5. REDUCE GRIEVANCES- Improve professionalism and reduce liability by analyzing grievances.**
 - a. Track the # of total grievances.
 - b. Track the # of substantiated inmate grievances by category.

The Sheriff's Office Detention Bureau goals align with the goals of Fort Bend County. By focusing on staff retention, staff training, supervisor training, reducing recidivism, and technology upgrades, the Sheriff's Office Detention Bureau will improve the quality of staff, increase accountability through technology, and make the County safer by providing programs and services to reduce recidivism.

FISCAL YEAR 2021 BUDGET ANALYSIS

The FY2021 budget was carefully prepared with the foresight and knowledge of the goals mentioned above.

The Sheriff's Office Detention Bureau will maintain and build upon its current relationships with outside housing contract agencies, as well as develop new relationships with other agencies. Funds generated through our Inmate Housing Contract Program will generate sufficient revenue to enable the County to create a salary step system without overlapping pay grades and provide incentives for specializations to reduce turnover to less than 9%. This salary step system will assist with the overall goal of retaining employees, as well as attract new applicants.

The Sheriff's Office Detention Bureau will utilize budgeted funds to enhance staff and supervisor training. Enhanced training opportunities will motivate staff to improve their knowledge, experience, and will help develop correctional professionals.

The Sheriff's Office Detention Bureau will utilize budgeted funds to maintain, enhance, and expand Inmate Educational and Vocational Programs. Inmates will be encouraged to participate these programs to develop skills and education necessary to secure meaningful employment upon release. Inmates who are able to secure meaningful employment will have a higher likelihood at having a successful reentry.

The Sheriff's Office Detention Bureau will utilize budgeted funds to reduce grievances to improve professionalism and reduce liability for the Sheriff's Office and Fort Bend County. By tracking grievances, the Detention Bureau will be able to take immediate corrective action whenever necessary.

SHERIFF – DETENTION

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<u>Staff Retention</u>			
<i>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%.</i>			
<ul style="list-style-type: none"> Track and analyze employee exit interviews for employees who leave for another agency. 	11	11	10
<ul style="list-style-type: none"> Track the average years of service per employee 	8.47	8.85	9.29
<ul style="list-style-type: none"> Total Net Revenue for all Inmate Housing Contracts 	\$2,063,807.43	\$2,145,036.30	\$1,500,000
<u>Staff Training</u>			
<i>Increase the average number of TCOLE hours and certification level of each certified employee</i>			
Average number of TCOLE hours held per certified employee.	1,427	1,552	1,608
Number of certified employees at each certification level.			
<ul style="list-style-type: none"> Basic Police Officers 	119	131	110
<ul style="list-style-type: none"> Intermediate Police Officers 	26	24	46
<ul style="list-style-type: none"> Advanced Police Officers 	48	49	49
<ul style="list-style-type: none"> Master Police Officers 	45	44	56
Total Number Certified Police Officers	238	248	261
<ul style="list-style-type: none"> Basic Jailer 	224	198	204
<ul style="list-style-type: none"> Intermediate Jailer 	14	14	36
<ul style="list-style-type: none"> Advanced Jailer 	50	56	56
<ul style="list-style-type: none"> Master Jailer 	31	37	37
Total Number Certified Jailers	319	305	333
<u>Supervisor Training</u>			
<i>Track and increase the level of supervisor training for first-line supervisors and develop correctional professionals.</i>			
<ul style="list-style-type: none"> # of AJA Certified Jail Managers 	N/A	1	2
<ul style="list-style-type: none"> # of ACA Certified Correctional Executives 	N/A	N/A	1
<ul style="list-style-type: none"> # of supervisors who completed FBI LEEDA Supervisor Leadership Institute 	6	9	15
<ul style="list-style-type: none"> # of supervisors who completed FBI LEEDA Command Leadership Institute 	3	5	12

SHERIFF – DETENTION

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<ul style="list-style-type: none"> # of Supervisors who completed FBI LEEDA Executive Leadership Institute 	3	5	9
<p><u>Reduce Recidivism</u> Work collaboratively within the criminal justice system, community leaders, educators, substance abuse centers, as well as other advocates to ensure inmates have the necessary resources, skills, and education to have a successful reentry upon release.</p> <ul style="list-style-type: none"> # of inmates who have graduated from educational and/or vocational class % of inmates who have completed one or more educational/vocational classes, was released, and reoffended within one year of release. 	121	60*	100
<p><u>Reduce Grievances</u> Improve professionalism and reduce liability by analyzing grievances.</p> <ul style="list-style-type: none"> # of inmate grievances (all types) # of substantiated grievances by type: <ol style="list-style-type: none"> Administration Kitchen Commissary Support (Phones/Tablets/Visitation) Medical Housing Shifts IPU Appeals 	N/A	1,912	1,850
	N/A	69	60
	N/A	14	13
	N/A	51	45
	N/A	294	275
	N/A	270	250
	N/A	631	600
	N/A	60	55
	N/A	434	400

Note: “N/A” represents data not applicable due to this being a new Sheriff’s Office Detention Bureau goal.

*In April 2020 Covid-19 stopped all vocational classes.

SHERIFF – DETENTION

FUND: 100 General

ACCOUNTING UNIT: 100512100 Sheriff's Detention

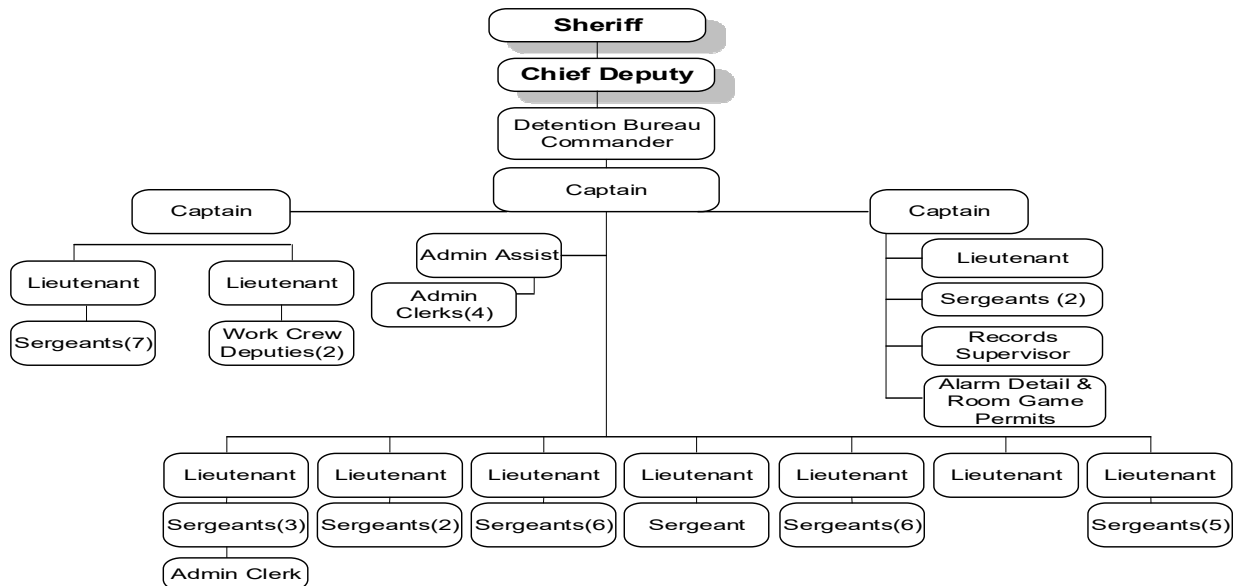
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 25,998,466	\$ 26,421,089	\$ 27,081,467
Operating and Training Costs	\$ 8,978,573	\$ 8,600,871	\$ 8,589,999
Information Technology Costs	\$ 28,536	\$ 17,585	\$ 17,496
Capital Acquisitions Costs	\$ 41,273	\$ 18,392	\$ -
TOTAL	\$ 35,046,848	\$ 35,057,937	\$ 35,688,962

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Bonding Clerk	J05002	G05	2.00
Administrative Clerk II	J06029	G06	2.00
Clerk III – Bonding	J07015	G07	12.00
Detention Officer – Civilian	J07021	G07	93.00
Administrative Clerk III	J07046	G07	5.00
Detention Officer – Civilian II	J08081	G08	43.00
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			344.00
TOTAL AUTHORIZED POSITIONS			344.00

ORGANIZATION CHART



SHERIFF – COMMISSARY ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100560112 Commissary Administration

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating and Training Costs	\$ (4,557)	\$ -	\$ -
Information Technology Costs	\$ 1,961	\$ -	\$ -
Capital Acquisitions Costs	\$ 331,332	\$ -	\$ -
TOTAL	\$ 328,736	\$ -	\$ -

SHERIFF – BAILIFFS

FUND: 100 General

ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 3,686,202	\$ 3,742,858	\$ 3,849,944
Operating and Training Costs	\$ 153,643	\$ 156,408	\$ 150,186
Information Technology Costs	\$ 5,921	\$ 2,414	\$ 1,900
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 3,845,766	\$ 3,901,680	\$ 4,002,030

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
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 to 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 records of all incoming appeal(s)
2. Maintain records of appeal acceptance/ rejections(s)
3. Maintain records/ audio of all appeals/ open meetings and outcome(s)
4. Conduct/ maintain records of all Sergeant Exam applications/ exams/ results/ audio/ eligibility lists
5. Conduct/ maintain records of all Lieutenant Exam applications/ exams/ results/ audio/ eligibility lists

CIVIL SERVICE COMMISSION

The Civil Service Commission is a unique department within Fort Bend County as it only services the Sheriff's Office and their employees. Therefore, the Civil Service Commission's goals are likely different than that of other county agencies and or departments. The Civil Service Year 2021 Fiscal Budget goals are to continue a path of frugality, focusing on maintaining costs and avoiding wasteful spending. In addition, our goals are to continue focus of maintaining a positive relationship with our test partner, providing a supportive environment for each appellant and/ or test applicant, to continue a positive relationship with the Sheriff's office and to promoting fairness within the promotional and/ or appeal process.

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<u>Maintain Appeal List</u>			
Maintain records of all incoming, rejected and accepted appeals including the reasons, findings, rulings and recordings.			
• Number of appeals submitted	1	1	2
• Number of appeals rejected	0	0	0
• Number of appeals accepted	1	1	2
<u>Maintain Civil Service Records of Meetings</u>			
Maintain all written and recorded records of meetings			
• Number of meetings	1	2	2
<u>Provide timely promotional exams</u>			
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	3	4	4
• Exam Review	3	4	4
• Number of promotional written exams	3	4	4
• Number of promotional oral exams	3	4	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.

***Number of Appeals:** This number is subject to change due to change in leadership following the election in November 2020.

***Number of Meetings:** This number is subject to change due to change in the Sheriff's Office leadership following the election in November 2020.

***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

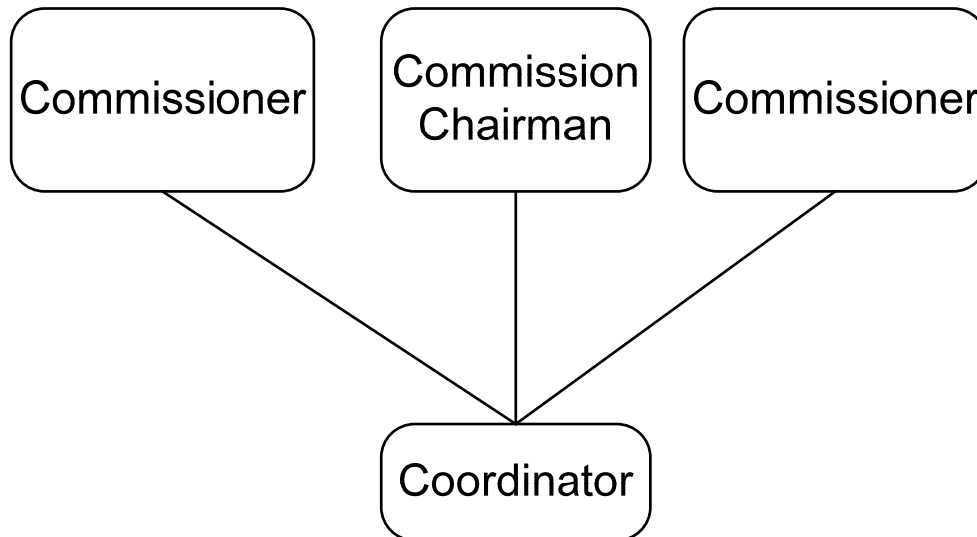
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 89,870	\$ 93,242	\$ 95,825
Operating and Training Costs	\$ 8,720	\$ 12,393	\$ 12,410
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 98,590	\$ 105,635	\$ 108,235

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
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

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

HOMELAND SECURITY & EMERGENCY MANAGEMENT

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	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<p><u>Maintain and update an emergency operations plan for all participating jurisdiction in Fort Bend County:</u></p> <ul style="list-style-type: none"> • Maintain an advanced level for preparedness, as designated by the state of Texas • Number of emergency operations plan annexes updated • Percentage of emergency operations plan annexes updated 	<p>Advanced</p> <p>6</p> <p>26%</p>	<p>Advanced</p> <p>4</p> <p>18%</p>	<p>Advanced</p> <p>6</p> <p>26%</p>
<p><u>Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies:</u></p> <ul style="list-style-type: none"> • Maintain an advanced level for training, as designated by the state of Texas • All required state mandated training completed by department staff • Percentage of required employees completing IS-100, Intro to ICS • Percentage of required employees completing IS-200, Basic ICS • Percentage of required employees completing IS-300, Intermediate ICS 	<p>Advanced</p> <p>Yes</p> <p>76%</p> <p>80%</p> <p>72%</p>	<p>Advanced</p> <p>Yes</p> <p>65%</p> <p>76%</p> <p>56%</p>	<p>Advanced</p> <p>Yes</p> <p>90%</p> <p>90%</p> <p>85%</p>

HOMELAND SECURITY & EMERGENCY MANAGEMENT

PERFORMANCE MEASURES	2019 ACTUALS	2020 PROJECTED	2021 PROJECTED
<ul style="list-style-type: none"> Percentage of required employees completing IS-400, Advanced ICS Percentage of required employees completing IS-700, Intro to NIMS Percentage of required employees completing IS-800, Intro to NRF Number of education, training, and public information events held Number of attendees at education, training, and public information events 	69%	55%	80%
	77%	76%	85%
	78%	76%	90%
	65	52	70(Virtual)
	6754	6,900	7,500(Virtual)
<u>Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials, and citizens:</u>			
<ul style="list-style-type: none"> Maintain an advanced level for training, as designated by the state of Texas Conduct required number of exercises, as required by the state of Texas Number of emergency management exercises held Number of attendees at emergency management exercises. 	Advanced	Advanced	Advanced
	Yes	Yes	Yes
	3	1	4(Virtual)
	274	36	250(Virtual)
<u>Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in the county and Houston urban area</u>			
<ul style="list-style-type: none"> Amount of federal homeland security grant funds secured Amount of emergency management performance grant funds secured 	\$2,511,198	\$2,161,749	\$2,649,749
	\$89,631	\$90,785	\$105,456

HOMELAND SECURITY & EMERGENCY MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100580100 Homeland Security & Emergency Management

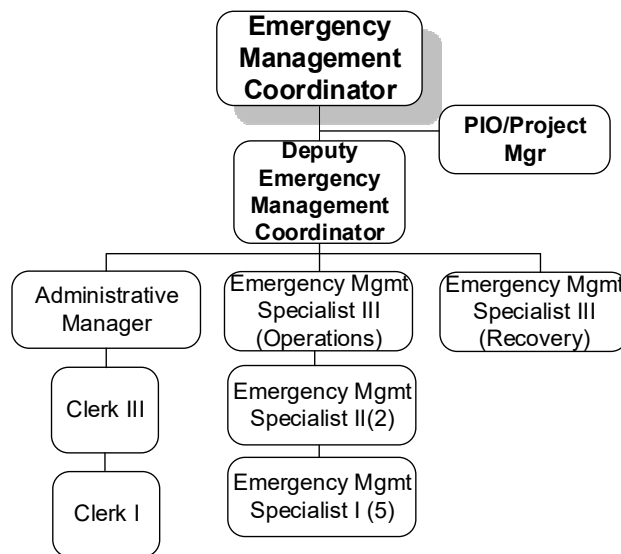
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 630,023	\$ 742,063	\$ 648,316
Operating & Training Costs	\$ 151,876	\$ 130,281	\$ 149,118
Information Technology Costs	\$ 10,071	\$ 2,000	\$ 8,500
Capital Acquisitions Costs	\$ 26,849	\$ 15,000	\$ -
TOTAL	\$ 818,819	\$ 889,344	\$ 805,934

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
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
Project Manager/PIO	J13088	G13	1.00
Emergency Management Specialist	J13099	G13	2.00
Total Current Positions			7.00
Part Time	J00000	G00	1.44
Emergency Management Specialist	J11149	G11	3.00
Emergency Management Specialist - Grants	J11150	G11	1.00
Emergency Management Specialist II	J12139	G12	3.00
Total Grant/Contract/Other Positions			8.44
TOTAL AUTHORIZED POSITIONS			15.44

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 and 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 materials 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's 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 materials technicians to respond 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
 - Maintain the coordination for county wide hazardous materials response and training
 - Establish protocols and response directives
 - Establish a training schedule for response team and coordination with fire departments

CORE VALUES:

- Integrity - quality of being honest and having strong moral principles.
- Commitment - dedicated to the success of our Projects, Customers, and Partners, to provide life Safety.
- Excellence - Commitment to providing the best service possible and always striving to get better
- Teamwork – A commitment to constantly working together and supporting each other toward a common goal of excellence in achieving our mission.

FIRE MARSHAL

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS (COVID YEAR)	2021 PROJECTED
<u>ADMINISTRATIVE GOALS</u>			
<i>Fees Collected</i>			
• Building Permit/Plan	\$862,229.00	\$1,413,905.00	\$1,034,675.00
• Fire Alarm Permit	\$35,900.00	\$56,354.00	\$43,080.00
• Fire Sprinkler Permit	\$43,261.00	\$80,735.50	\$52,332.00
• Fireworks Permit	\$11,400.00	\$11,400.00	\$13,680.00
• Re-Inspection	\$92,200.00	\$63,100.00	\$110,640.00
• Gate Permit	\$1,200.00	\$4,000.00	\$1,440.00
• Mass Gathering	\$0.00	\$0.00	\$0.00
• Annual Inspection	\$18,025.00	\$12,625.00	\$21,630.00
• Total	\$1,090,356.00	\$1,641,109.50	\$1,408,427.00
• Exempted-Fees Waived	\$262,363.00	\$5,950.00	\$5,500.00
<u>OPERATIONAL GOALS</u>			
<i>New Construction</i>			
• Plan Reviews	1,587	1,704	1,904
• Life Safety Visits	308	245	370
• Fire Alarm Inspections	416	402	496
• Fire Suppression Inspections	110	123	132
• Fire Sprinkler Inspections	774	901	929
• Fireworks Inspections	148	139	178
• Certificate of Completion	908	948	1,090
• Site Visits	308	456	370
• Fuel Station Piping	30	23	36
• Re-Inspections	3	78	4
• Totals	4,592	5,019	5,510
<u>ANNUAL INSPECTIONS</u>			
• Public Schools	195	175	234
• Day Cares	120	101	144
• Boarding Homes	48	15	58
• Foster Homes	58	23	70
• Hospitals	18	10	22
• Total Calls	439	324	527
<u>FIRE INVESTIGATIONS</u>			
• Total Number of Investigations	359	471	495
• Cases Submitted to D.A.	8	6	15
• Number of Callouts	359	476	495
• Haz-Mat Call Outs	26	69	115

FIRE MARSHAL

FUND: 100 General

ACCOUNTING UNIT: 100543100 Fire Marshal

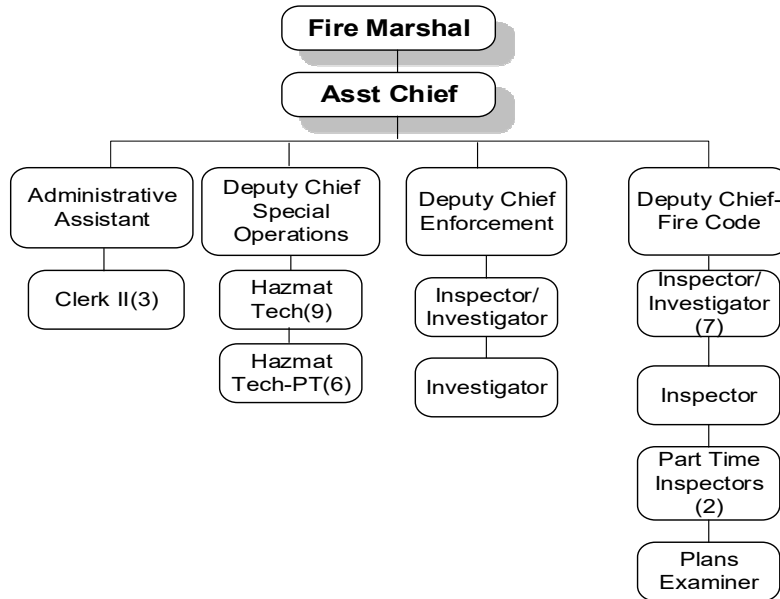
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 1,632,109	\$ 2,214,274	\$ 2,872,385
Operating & Training Costs	\$ 1,320,338	\$ 1,566,005	\$ 1,544,895
Information Technology Costs	\$ 1,744	\$ 420	\$ 5,600
Capital Acquisitions Costs	\$ 63,430	\$ -	\$ -
TOTAL	\$ 3,017,621	\$ 3,780,699	\$ 4,422,880

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Clerk II	J06007	G06	3.00
Administrative Assistant	J09001	G09	1.00
Investigator/Inspector	J10023	G10	10.00
Deputy Chief -Fire Marshal	J12106	G12	3.00
Fire Plans Examiner	J12135	G12	1.00
Assistant Chief	J13083	G13	1.00
Emergency Manager/Fire Marshal	J18001	G18	1.00
Hazmat Technician	JP1002	GP1	6.00
Total Current Positions			26.00
Part Time Position	J00000	G00	3.00
Total Part Time Positions			3.00
Hazmat Technicians	JEB002	GEB	3.00
Total New Positions			3.00
TOTAL AUTHORIZED POSITIONS			32.00

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.

Motto: Courtesy, Service, Protection

Core Values:

Integrity: We demonstrate through our actions honesty, fairness, and respect for others in our professional and personal lives.

Excellence: We strive to be outstanding in everything we do and never settle for less.

Accountability: We seek and accept responsibility for our actions, performance and results.

Teamwork: We work closely with other agencies to achieve common objectives.

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.

DEPARTMENT OF PUBLIC SAFETY

- 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 work space 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.

DEPARTMENT OF PUBLIC SAFETY

- 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.
- 5. Enhance and assist local law enforcement agencies with Crowd Management, Intervention and Control.**
- a. Respond and assist local agencies with the lowest level of response to all forms of public assembly. Assist with strategies and tactics employed before, during, and after a gathering to maintain the events lawful activities.
 - b. Intervene to pre-planned or spontaneous activities to isolate unlawful behavior that impacts public safety while allowing the event, activity, or occurrence to continue.
 - c. Respond and quell pre-planned or spontaneous activities that have become unlawful or violent and may require arrests and dispersal of the crowd.

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE MEASURES	2019 ACTUALS	2020 ACTUALS	2021 PROJECTED
<u>DPS Issued Tickets</u>			
• Citations	9,822	5203	14,225
• Warnings	13,951	8834	23,650
• Inspections	2,299	2,200	3,545
<u>DPS Investigated Crashes</u>			
• FataIs	3	2	5
• Incapaciting	6	4	16
• Non Incapaciting	6	5	18
• All Other Severities	99	85	110

**Data for 2020 Actuals is from January 1, 2020 to September 30, 2020
 **Data for 2020, Due to COVID-19, we were told to patrol the roads and stay safe..

FUND: 100 General
 ACCOUNTING UNIT: 100545100 Department of Public Safety

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 145,616	\$ 149,734	\$ 154,950
Operating and Training Costs	\$ 19,002	\$ 46,463	\$ 30,075
Information Technology Costs	\$ 651	\$ 1,000	\$ 1,000
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 165,269	\$ 197,197	\$ 186,025

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Assistant	J08000	G08	2.00
TOTAL AUTHORIZED POSITIONS			2.00

DEPARTMENT OF PUBLIC SAFETY – LICENSE & WEIGHT

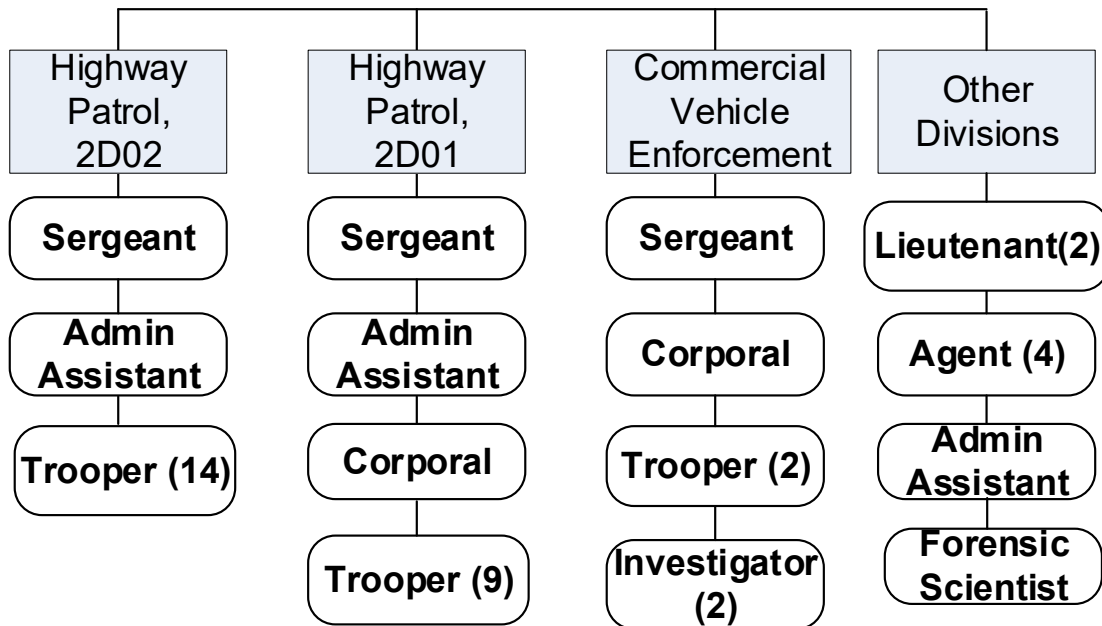
FUND: 100 General

ACCOUNTING UNIT: 100545101 DPS – License & Weight

EXPENSE BUDGET

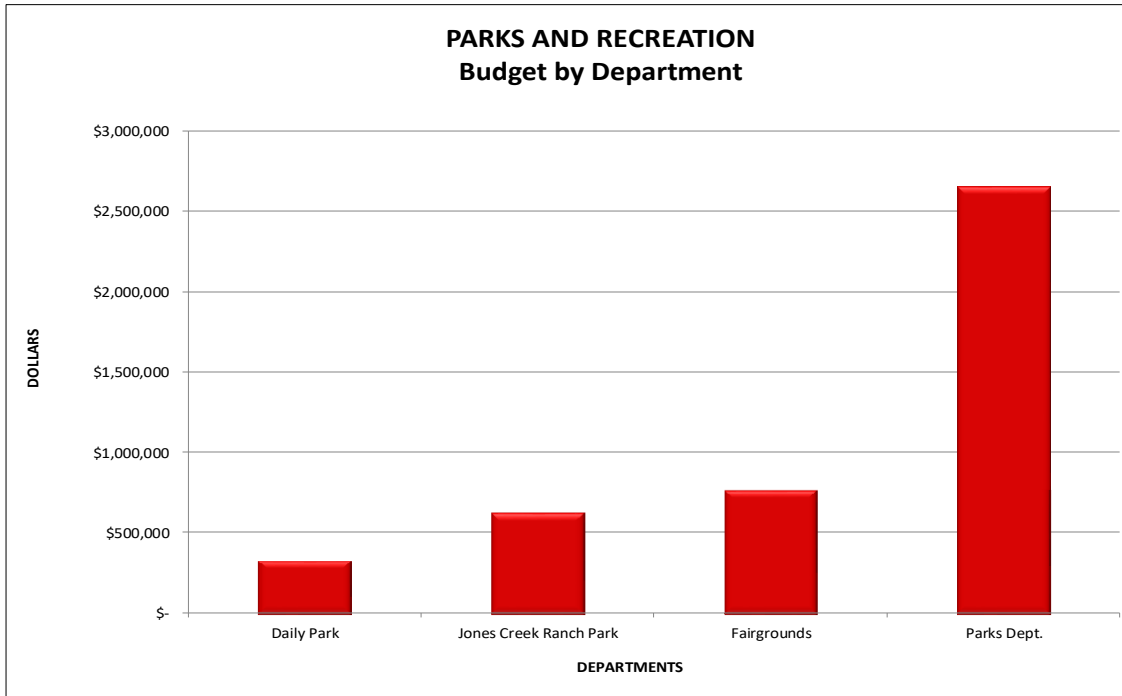
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating and Training Costs	\$ 4,566	\$ 5,843	\$ 5,778
Information Technology Costs	\$ 392	\$ 785	\$ 785
TOTAL	\$ 4,958	\$ 6,628	\$ 6,563

ORGANIZATION CHART

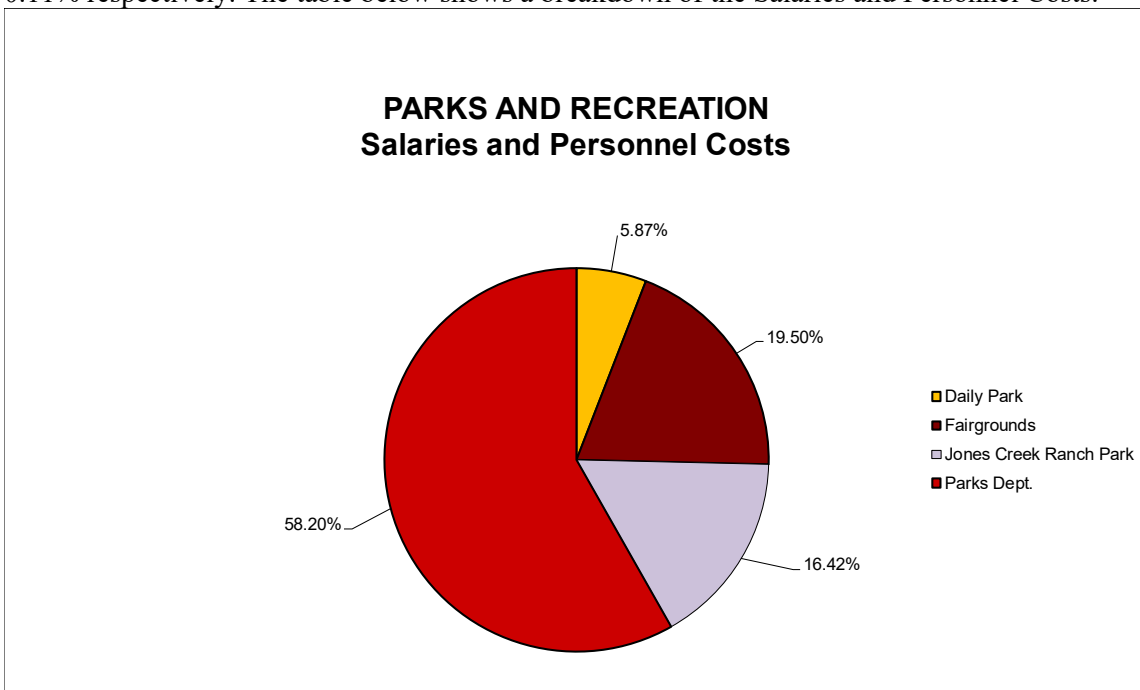


*Additional positions are due to grant and or contract positions within the department.

PARKS AND RECREATION



Parks and Recreation consists of the Daily Park, the Fairgrounds Department, the Jones Creek Ranch Park, and the Parks Department. The Parks Department comprises 60.65% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from all departments make up 70.57% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 29.32% of the Parks and Recreation budget. Information Technology makes up 0.11% respectively. The table below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

PARKS & RECREATION	2019 Total FTE's	2020 Total FTE's	2021 Full-Time	2021 Part-Time	2021 Grant/Contract/Other	2021 Total FTE's	2021 Total Cost
Daily Park	0.00	0.00	3.00	0.00	0.00	3.00	\$ 181,461
Fairgrounds	10.72	10.72	10.00	0.72	0.00	10.72	\$ 602,454
Jones Creek Ranch Park	9.44	9.44	8.00	1.44	0.00	9.44	\$ 507,244
Parks Department	23.52	25.60	24.00	3.24	0.00	27.24	\$1,797,701
TOTAL FTE	43.68	45.76	45.00	5.40	0.00	50.40	\$3,088,860

PARKS AND RECREATION EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 2,440,863	\$ 2,705,745	\$ 3,088,860
Operating & Training Costs	\$ 949,447	\$ 1,014,715	\$ 1,283,464
Information Technology Costs	\$ 6,041	\$ 775	\$ 4,600
Capital Acquisitions Costs	\$ 58,829	\$ -	\$ -
TOTAL	\$ 3,455,180	\$ 3,721,235	\$ 4,376,924



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.
2. **Restore rental income.**
3. **Build new office space.**
4. **Continue capital improvement program.**
5. **Improve RV parking area.**

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of rental inquiry calls per year	6,150	4,000	4,400
Number of rentals per year	5,233	2,500	2,750
Number of satisfied rentals	5,233	2,500	2,750
Revenue Received	\$358,008	\$82,152	\$90,367

FUND: 100 General

ACCOUNTING UNIT: 100655100 Fairgrounds

EXPENSE BUDGET

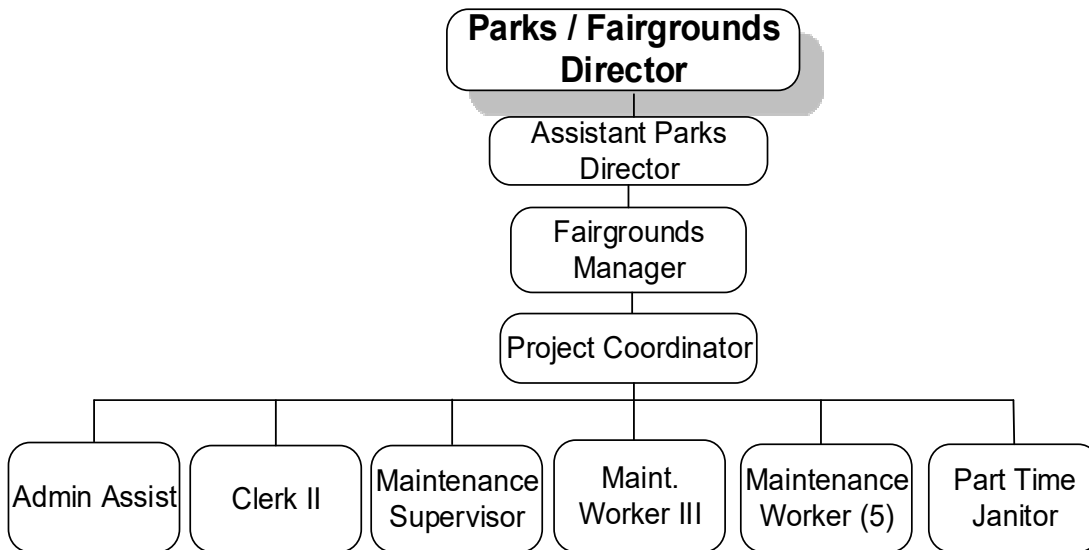
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 530,705	\$ 577,784	\$ 602,454
Operating & Training Costs	\$ 191,757	\$ 159,716	\$ 162,044
Information Technology Costs	\$ 28	\$ -	\$ -
TOTAL	\$ 722,490	\$ 737,500	\$ 764,498

FAIRGROUNDS

2021 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



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.**
2. **Monitor community demand for additional recreation services as Fort Bend County grows.**
3. **Maintain the park and recreational facilities.**
4. **Improve safety and security for Jones Creek Ranch Park; increase facility usage.**
 - a. Future projects: Walking trails, more lighting, additional parking, paved roads, public restrooms and park rules signage.
5. **Provide services to residents regardless of income, background, and ability.**

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of request for reservations to use the parks	900	700	1,000
Percent of satisfied customers	99.99%	100%	100%
Revenues Received	\$85,000	\$40,000	\$100,000

JONES CREEK RANCH PARK

FUND: 100 General

ACCOUNTING UNIT: 100657100 Jones Creek Ranch Park

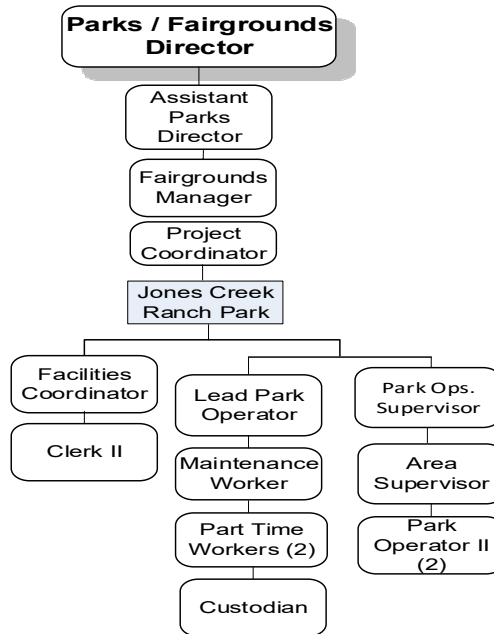
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 464,240	\$ 487,497	\$ 507,244
Operating & Training Costs	\$ 115,785	\$ 117,316	\$ 119,686
Information Technology Costs	\$ 13	\$ -	\$ -
TOTAL	\$ 580,038	\$ 604,813	\$ 626,930

2021 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 AUTHORIZATION POSITIONS			9.44

ORGANIZATION CHART



JONES CREEK RANCH PARK



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 through partnered nonprofits in Fort Bend County.

GOALS

1. Restore the rentals and reservations of our facilities and park amenities at 100% capacity.
2. Open three new facilities.
3. Continue with capital improvement program.
4. Add new programs.
5. Restore summer food program for summer 2021.

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of request for reservations to use the parks	1,881	879*	1,881
Percent of satisfied customers	100%	78%	100%
Revenues Received	\$42,100	\$29,225	\$42,100

*Reservations dropped 21.4% in response to the COVID-19 Pandemic. Current reservation requests are on hold until further notice. Many events were cancelled in lieu of the COVID-10 Pandemic as well.

PARKS DEPARTMENT

FUND: 100 General

ACCOUNTING UNIT: 100660100 Parks Department

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 1,445,918	\$ 1,640,464	\$ 1,797,701
Operating & Training Costs	\$ 641,905	\$ 737,683	\$ 854,734
Information Technology Costs	\$ 6,000	\$ 775	\$ 2,300
Capital Acquisitions Costs	\$ 58,829	\$ -	\$ -
TOTAL	\$ 2,152,652	\$ 2,378,922	\$ 2,654,735

2021 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
Project Coordinator	J09155	G09	1.00
Assistant Parks Director	J13054	G13	1.00
Parks Director	J15018	G15	1.00
Total Current Positions			22.00
Part Time	J00000	G00	3.24
Total Part Time Positions			3.24
Clerk II	J06007	G06	1.00
Parks Recreation Coordinator	J09101	G09	1.00
Total New Positions			2.00
TOTAL AUTHORIZED POSITIONS			27.24

PARKS DEPARTMENT

ORGANIZATION CHART

Parks / Fairgrounds Director

Assistant Parks
Director

Fairgrounds
Manager

Project Coordinator

Parks Personnel Coordinator	Kitty Hollow Park Maint. Supervisor	Bates Allen Park Ops. Supervisor	Freedom Park Parks Maint. Supervisor	Cougar Gym
PT Customer Service Rep(3)	Lead Parks Operator	Parks Operator II(4)	Lead Parks Operator	Recreation Coordinator
Clerk II	Parks Operator II(3)		Parks Operator II(2)	Clerk II
Recreation Coordinator				
Clerk III				
Part Time				



DAILY PARK

FUND: 100 General

ACCOUNTING UNIT: 100660105 Daily Park

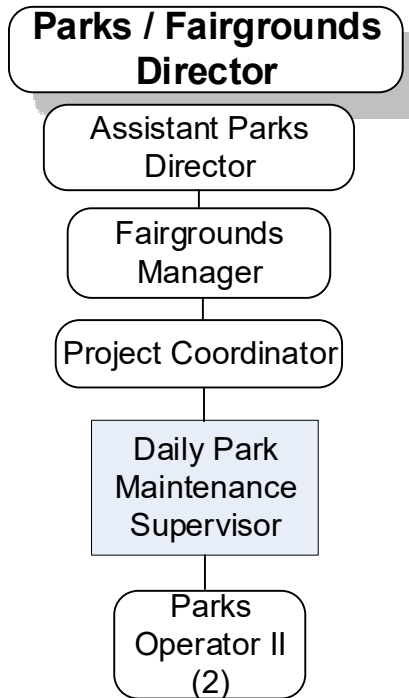
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ 181,461
Operating & Training Costs	\$ -	\$ -	\$ 147,000
Information Technology Costs	\$ -	\$ -	\$ 2,300
TOTAL	\$ -	\$ -	\$ 330,761

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Parks Operator II	J05012	G05	2.00
Parks Maintenance Supervisor	J08035	G08	1.00
Total New Positions			3.00
TOTAL AUTHORIZED POSITIONS			3.00

ORGANIZATION CHART



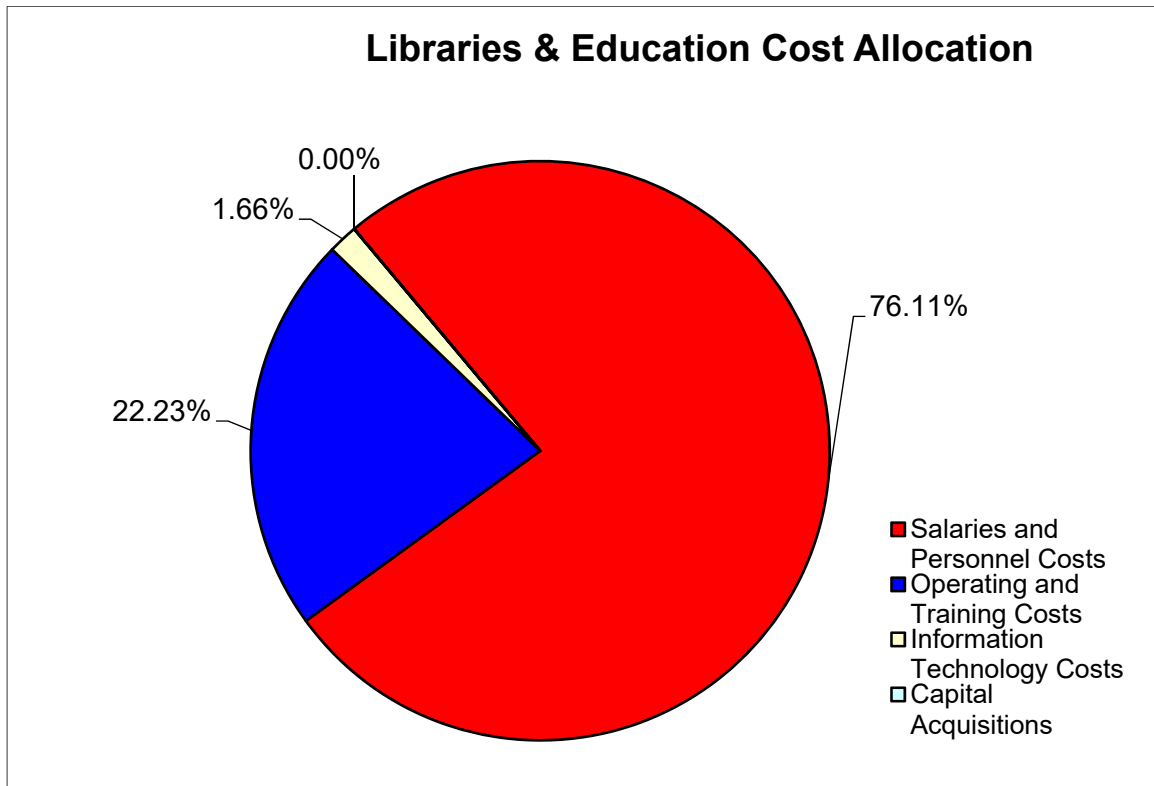
*Daily Park is new FY2021. There is no additional information/ Performance Measures to report at this time.

DAILY PARK



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	2019 Total FTE's	2020 Total FTE's	2021 Full-Time	2021 Part-Time	2021 Total FTE's	2021 Total Cost
Library	251.92	253.02	191	60.50	251.50	\$ 14,905,371
TOTAL FTE	251.92	253.02	191	60.50	251.50	\$ 14,905,371

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

- 1. Fort Bend County Libraries will serve a population of 811,688 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 1,217,532 items for a population of 811,688. (Ongoing) *(Relates to a state library performance measure. The library currently has 1.5 items per capita.)*
- Objective 3** Fort Bend County Libraries will circulate a minimum of 4.5 items per capita annually, for a total of 3,652,596 items for a population of 811,688. *(Relates to a state library performance measure. Libraries closed in March 2020 due to Covid 19, eventually providing curbside service to check-out items.)*
- Objective 4** Promote the library in order to achieve a minimum of 4.0 visits per capita annually. *(Patrons have not had the ability to visit branches because of the extended closing of the libraries due to the pandemic.)*

COUNTY LIBRARY

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. *(Ongoing) (With the library closed due to the pandemic, classes and programs continued throughout the year in a virtual format.)*

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. *(Figures for 2020 reflect the library closing beginning March 2020 throughout the summer. SRC was offered in a virtual format. There were 4,786 registrations.)*

Objective 3 Provide access to literature and media in multiple formats; provide interactive, educational technology for youth. *(The library is adding interactive tabletops at multiple locations when branches reopen and interactive equipment again becomes available in Youth Departments. The library is utilizing Bitmoji and other tools to create virtual, interactive programming.)*

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 continue 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) (The library offers virtual STEM/STEAM programming at this time.)*

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) (The library has continued author visits through virtual programming. In-person visits will resume in the future.)*

COUNTY LIBRARY

- 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 Book Festival will take place virtually in November 2020.)*
- C. Plan and implement multiple educational and cultural programs for adults and families. *(The library will offer an art contest reflecting the diversity of Fort Bend County. Contest entries will be available for viewing through a virtual tour of the Bohachevsky Gallery located in the George Memorial Library.) (Winter, 2020)*
- D. The library will continue to explore and offer programming and activities geared towards active seniors. (Ongoing)
(Programs continue in virtual format. Senior programming and classes the library offers will resume when community outreach resumes.)

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 when libraries reopen to full patron access.
- 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) (To resume as libraries reopen.)*

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 1,217,532 questions for a population of 811,688. *(Relates to a state library performance measure.)*
- 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) (The library has increased spending and access to online databases to assist students, parents and teachers.)*

COUNTY LIBRARY

- C. Continue to explore and provide cutting-edge technology for educational and recreational use. *(Interactive game tables will be added this year. The library is exploring interactive recreational and educational equipment that can be mounted indoors or outdoors.)*

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. *(Ongoing.) (Computer classes continue in an online format until libraries reopen.)*

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) (Outreach is temporarily suspended. As the libraries reopen staff will again attend and present at these events.)*
- B. The library will offer services and resources to local nursing homes and assisted living centers as staffing allows. *(Ongoing) (Outreach is temporarily suspended for 2020.)*
- 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. *(All of these activities have gone virtual until further notice.)*
- 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 launched the first Student EZ Card in partnership with an area school district. It has been extremely successful and necessary during the changes in school settings and with so many students learning at home.)*

COUNTY LIBRARY

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Number of books & (AV) per capita	1.4	1.3	N/A
Total number of materials	1,089,734	1,067,659	1,078,336 (+1%)
Total circulation	3,405,187	2,204,626	2,226,672 (+1%)
Total reference questions	1,083,641	589,992	595,892 (+1%)
Total juvenile circulation	2,081,768	1,242,471	1,254,896 (+1%)
Total attendance at juvenile programs	171,064	32,621	32,948 (+1%)
Total attendance at all programs	196,324	75,682	76,439 (+1%)
Hours public computer use	225,964	91,723	92,640 (+1%)
Total transactions	6,796,560	3,843,037	3881467
Average cost per transaction	\$2.70	\$2.70	N/A

COUNTY LIBRARY

FUND: 100 General

ACCOUNTING UNIT: 100650100 County Library

EXPENSE BUDGET

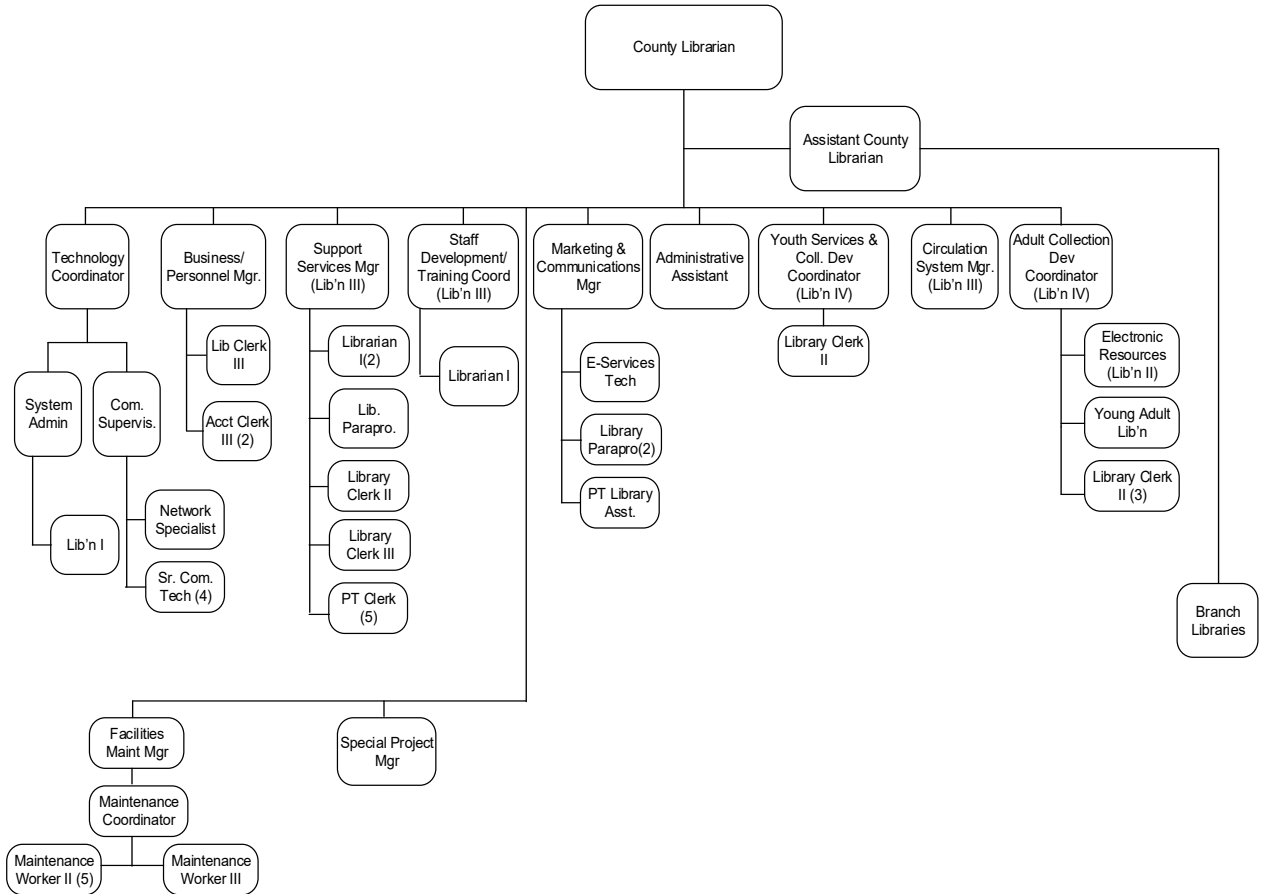
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 13,813,111	\$ 14,609,694	\$ 14,905,371
Operating and Training Costs	\$ 4,198,978	\$ 4,208,935	\$ 4,352,795
Information Technology Costs	\$ 306,157	\$ 317,920	\$ 324,735
Capital Acquisitions Costs	\$ 96,614	\$ 32,900	\$ -
TOTAL	\$ 18,414,860	\$ 19,169,449	\$ 19,582,902

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Building Maintenance Worker II	J05004	G05	5.00
Library Clerk II	J06008	G06	43.00
Building Maintenance Worker III	J07004	G07	1.00
Clerk III – Accounting	J07009	G07	2.00
Library Clerk III	J07012	G07	10.00
Library Paraprofessional	J08029	G08	44.00
Sr. Communications Technician	J08054	G08	4.00
E-Services Technician	J08072	G08	1.00
Administrative Assistant	J09001	G09	1.00
Maintenance Coordinator	J09040	G09	1.00
Business Manager	J10007	G10	1.00
Genealogy/Local History Spec	J10018	G10	1.00
Librarian II	J10030	G10	18.00
Librarian II-Electronic Resources	J10096	G10	1.00
Librarian I – Cataloger	J10123	G10	28.00
Librarian I Literacy/Volunteer Srvcs Spec	J10124	G10	1.00
Network Specialist-Library	J10125	G10	1.00
Library Facilities Maint. Manager	J10130	G10	1.00
Communications Supervisor	J11007	G11	1.00
Academic Liaison	J11103	G11	1.00
Special Projects Manager	J12013	G12	1.00
Librarian III	J12019	G12	12.00
Marketing and Communications Manager	J12024	G12	1.00
Librarian III - System Admin	J12062	G12	1.00
Librarian III - System Circ	J12078	G12	1.00
Librarian III – Staff Training & Development Manager	J12089	G12	1.00
Coordinator of Technology	J13006	G13	1.00
Librarian IV	J13013	G13	5.00
Assistant County Librarian	J15001	G15	1.00
County Librarian	J17001	G17	1.00
Total Current Positions			191.00
Part Time	J00000	G00	60.50
Total Part Time Positions			60.50
TOTAL AUTHORIZED POSITIONS			251.50

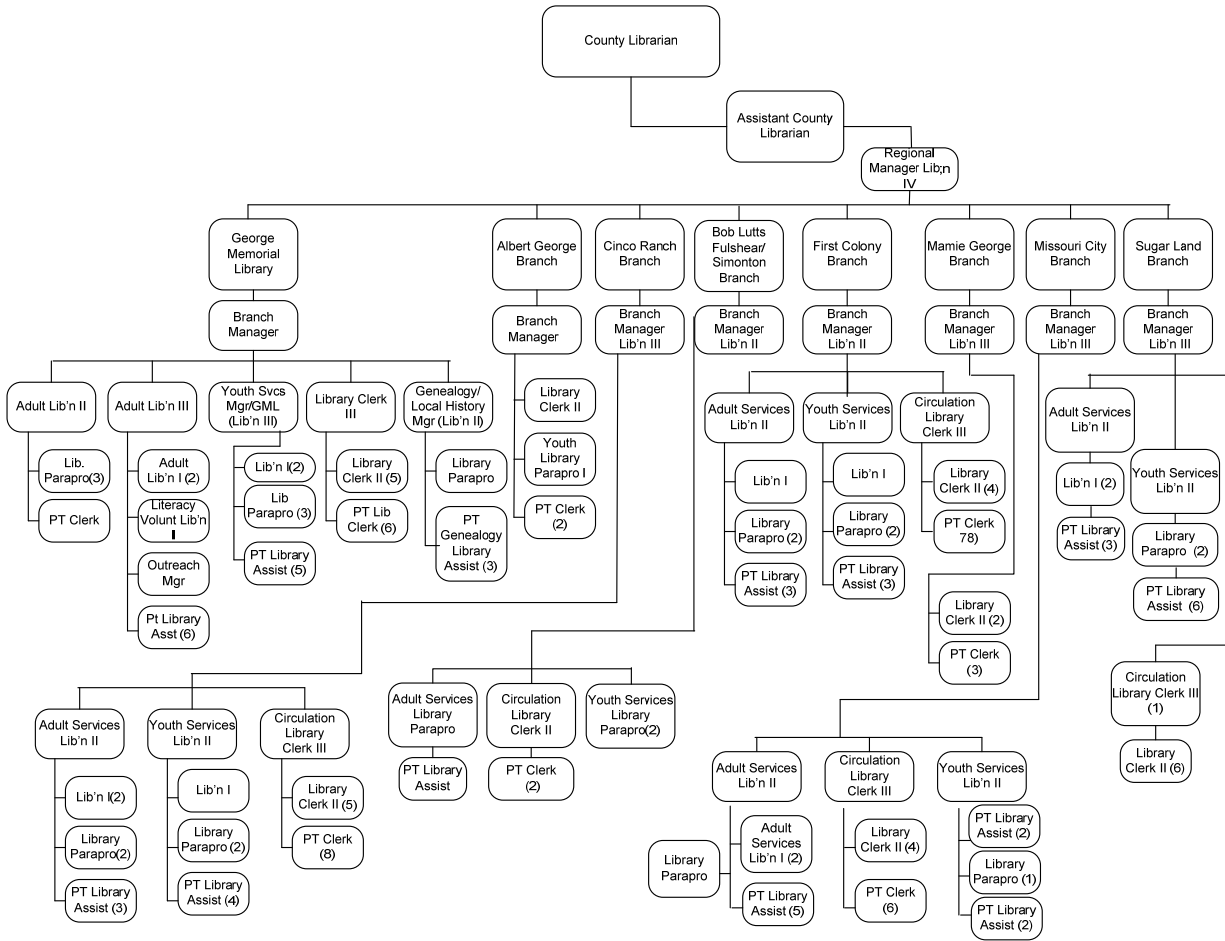
COUNTY LIBRARY

ORGANIZATION CHART



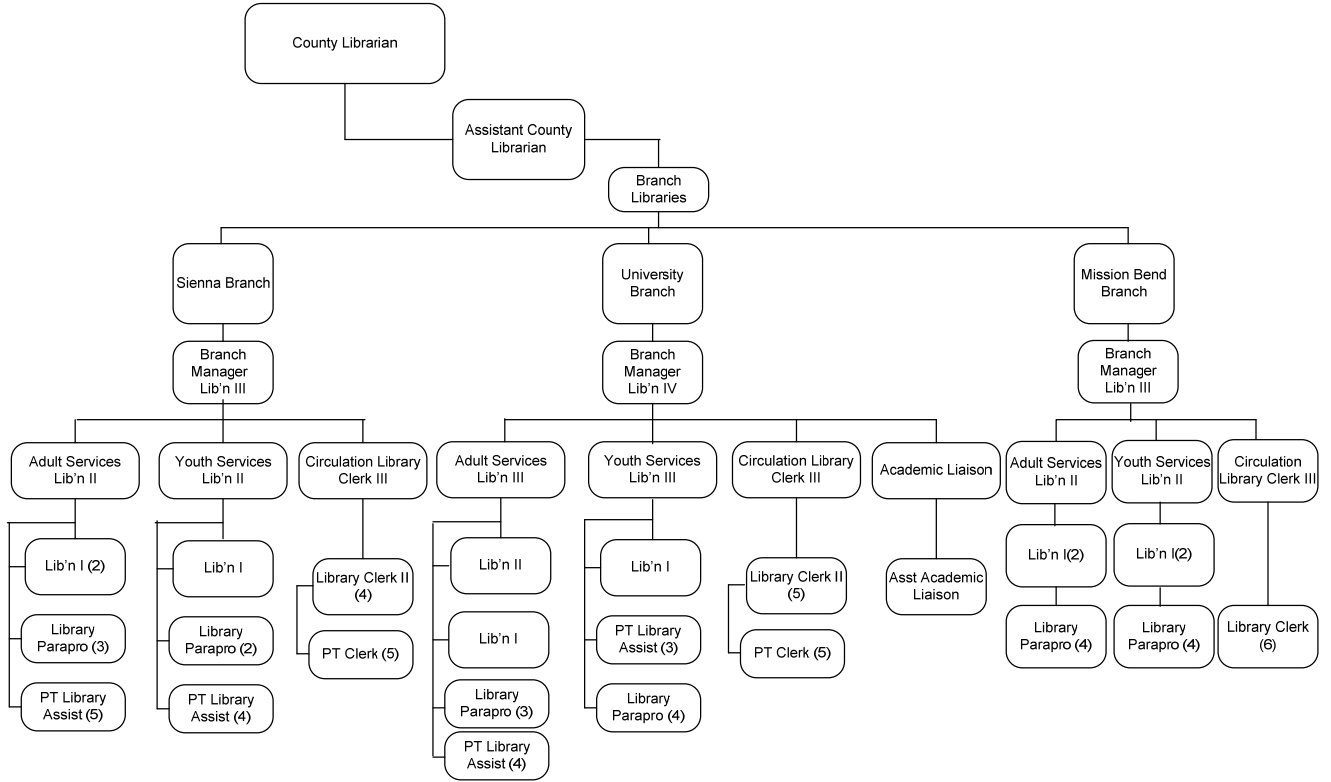
COUNTY LIBRARY

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 130 employees. The department is responsible for maintaining approximately 1,999.31 miles of public roadways of which 487.64 miles is asphalt, 252.52 miles is of chip-coat, 1,212.82 miles of concrete, 45.62 miles of gravel and .71 miles of dirt surface. This number changes frequently with the acceptance and addition of 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 County's 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. We would like to implement an online work order system that will simplify all requests for road repairs, ditching, mowing, signage and traffic signals. This in turn will create a pavement management program to better utilize Road and Bridge equipment, employees, and funding.
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

ROAD AND BRIDGE

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.
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.

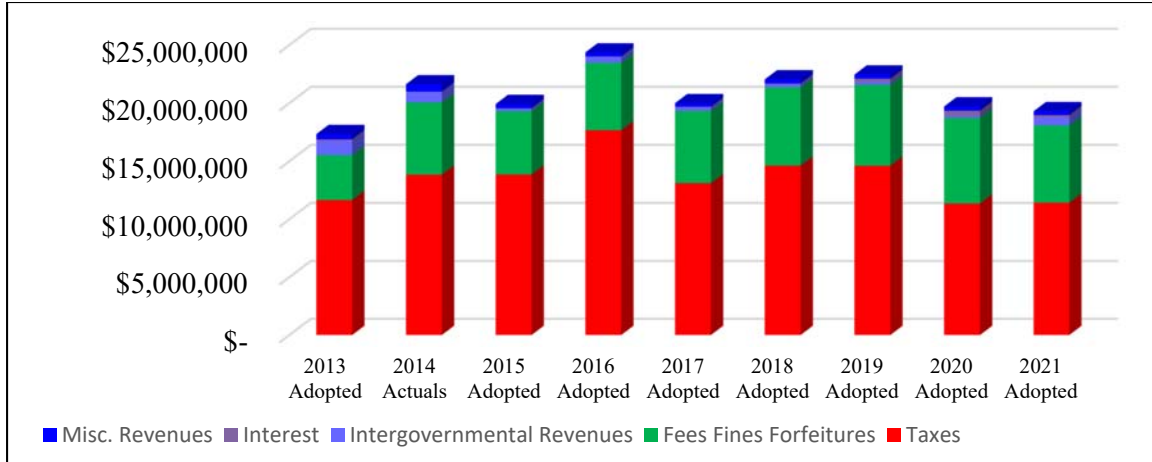
It is the hope of this department that through effective and detailed record keeping, we will be able to provide firm numbers to Commissioners Court outlining all areas previously mentioned including statistics of roads and bridges, costs of road projects, inter-local projects, equipment usage, equipment 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.

ROAD AND BRIDGE

PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Total Miles of County Roads	1,941.22	1,999.31	2,029
Total new miles constructed	27.57	58.09	30
Average cost per mile constructed	\$171,538	\$171,538	\$175,000
Average cost of road maintenance per mile	\$3,500	\$3,500	\$3,500
Number of new bridges constructed (Timber & Concrete)	0	0	3
Average cost per new bridge constructed	0	0	undetermined

FUND: 155 Road and Bridge
 ACCOUNTING UNIT: 155611100 Road and Bridge

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Property Taxes – Current	\$ 16,422,490	\$ 11,097,058	\$ 11,185,822
Property Taxes – Delinquent	\$ 167,125	\$ 151,672	\$ 150,413
Property Taxes – P & I	\$ 89,118	\$ 109,954	\$ 89,118
County Clerk	\$ 448,406	\$ 557,137	\$ 448,406
District Clerk	\$ 300,307	\$ 284,716	\$ 270,276
Tax Assessor/Collector Fees	\$ 6,074,610	\$ 6,093,098	\$ 5,868,273
Permit Fees	\$ 82,450	\$ 77,174	\$ 83,682
Auto Registration Fees	\$ 360,000	\$ 360,000	\$ 360,000
Reimbursement from State	\$ 292,232	\$ 146,351	\$ 303,802
Interest Earned	\$ 540,718	\$ 474,293	\$ 202,359
Auction	\$ 92,130	\$ 65,330	\$ 82,917
Miscellaneous Revenue	\$ 2,281	\$ 5,215	\$ 2,053
Reimbursements – Misc	\$ 247,600	\$ 258,806	\$ 222,840
Reimbursements – Gas/Fuel	\$ 32,190	\$ 29,166	\$ 28,971
	\$ 25,151,657	\$ 19,709,970	\$ 19,298,932

ROAD AND BRIDGE

HISTORY OF FULL TIME EQUIVALENTS

Fund 155: Road & Bridge	2019 Total FTE's	2020 Total FTE's	2021 Full- Time	2021 Part- Time	2021 Grants/ Contracts/ Other	2021 Total FTE's	2021 Total Cost
Road & Bridge	150.73	150.13	148.00	2.08	0.00	150.08	\$ 10,886,492
TOTAL FTE	150.73	150.13	148.00	2.08	0.00	150.08	\$ 10,886,492

FUND: 155 Road and Bridge

ACCOUNTING UNIT: 155611100 Road and Bridge

EXPENSE BUDGET

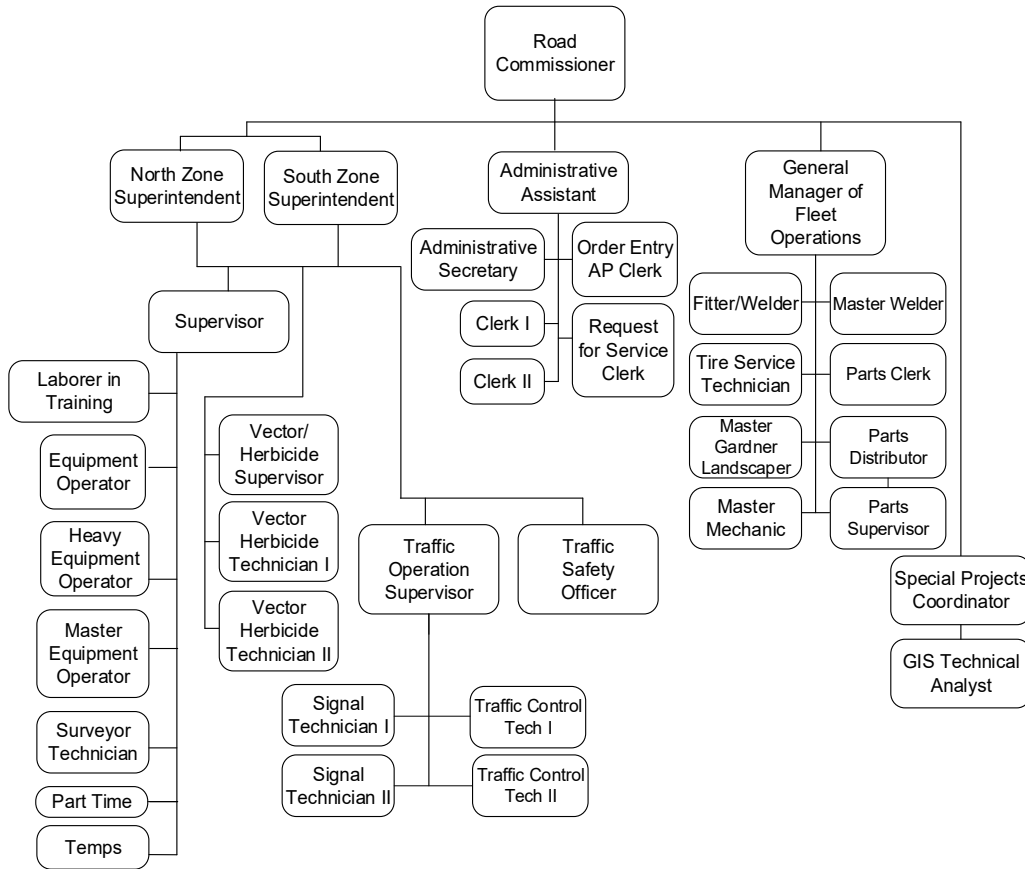
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 9,826,104	\$ 10,578,666	\$ 10,886,492
Operating and Training Costs	\$ 12,134,639	\$ 13,025,522	\$ 13,204,894
Information Technology Costs	\$ 24,244	\$ 11,150	\$ 12,024
Capital Acquisitions Costs	\$ 1,105,422	\$ -	\$ -
TOTAL	\$ 23,090,409	\$ 23,615,338	\$ 24,103,410

2021 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
Vector/Herbicide Tech I	J06021	G06	1.00
Surveyor/Instrument Technician	J06031	G06	1.00
Traffic Control Tech II	J06040	G06	3.00
Administrative Secretary	J07001	G07	2.00
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	2.00
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	2.00
Surveyor/Technician	J09053	G09	3.00

Job Title	Job Code	Grade	FTE
Traffic Safety Officer	J09055	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	J12096	G12	2.00
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	2.08
Total Part Time Positions			2.08
TOTAL AUTHORIZED POSITIONS			150.08

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. Secondly, 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.

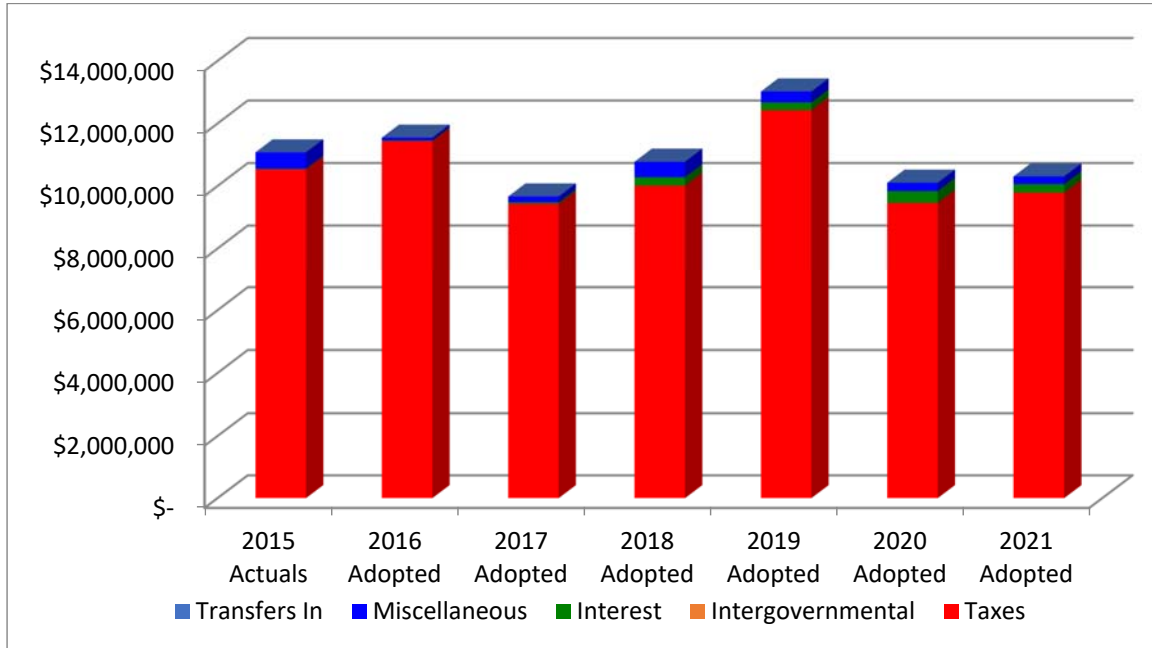
PERFORMANCE MEASURES	2019 ACTUAL	2020 ACTUAL	2021 PROJECTED
Total number of miles of channel maintained	2,000	2,000	2,000
Total number of treeless miles of channel	602.6	602.6	602.6

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Property Taxes – Current	\$ 12,269,257	\$ 9,286,078	\$ 9,617,365
Property Taxes - Delinquent	\$ 95,722	\$ 105,921	\$ 110,875
Property Taxes – P & I	\$ 57,536	\$ 68,980	\$ 57,596
Interest Earned	\$ 250,000	\$ 376,324	\$ 275,314
Auction	\$ 67,085	\$ 152,984	\$ -
Impact Fees – Flood Control	\$ 222,596	\$ 12,070	\$ 143,945
Miscellaneous Revenue	\$ 5,627	\$ 76,987	\$ 68,186
Reimbursements - MISC	\$ 53,849	\$ 25,000	\$ 33,706
TOTAL	\$ 13,021,672	\$ 10,104,344	\$ 10,306,987

HISTORY OF FULL TIME EQUIVALENTS

Fund 160:	2019	2020	2021	2021	2021	2021	2021
Drainage District	Total FTE's	Total FTE's	Full-Time	Part-Time	Grants/Contracts/Other	Total FTE's	Total Cost
Drainage District	86.40	87.40	84.00	2.46	0.00	86.46	\$ 6,443,509
TOTAL FTE	86.40	87.40	84.00	2.46	0.00	86.46	\$ 6,443,509

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

EXPENSE BUDGET

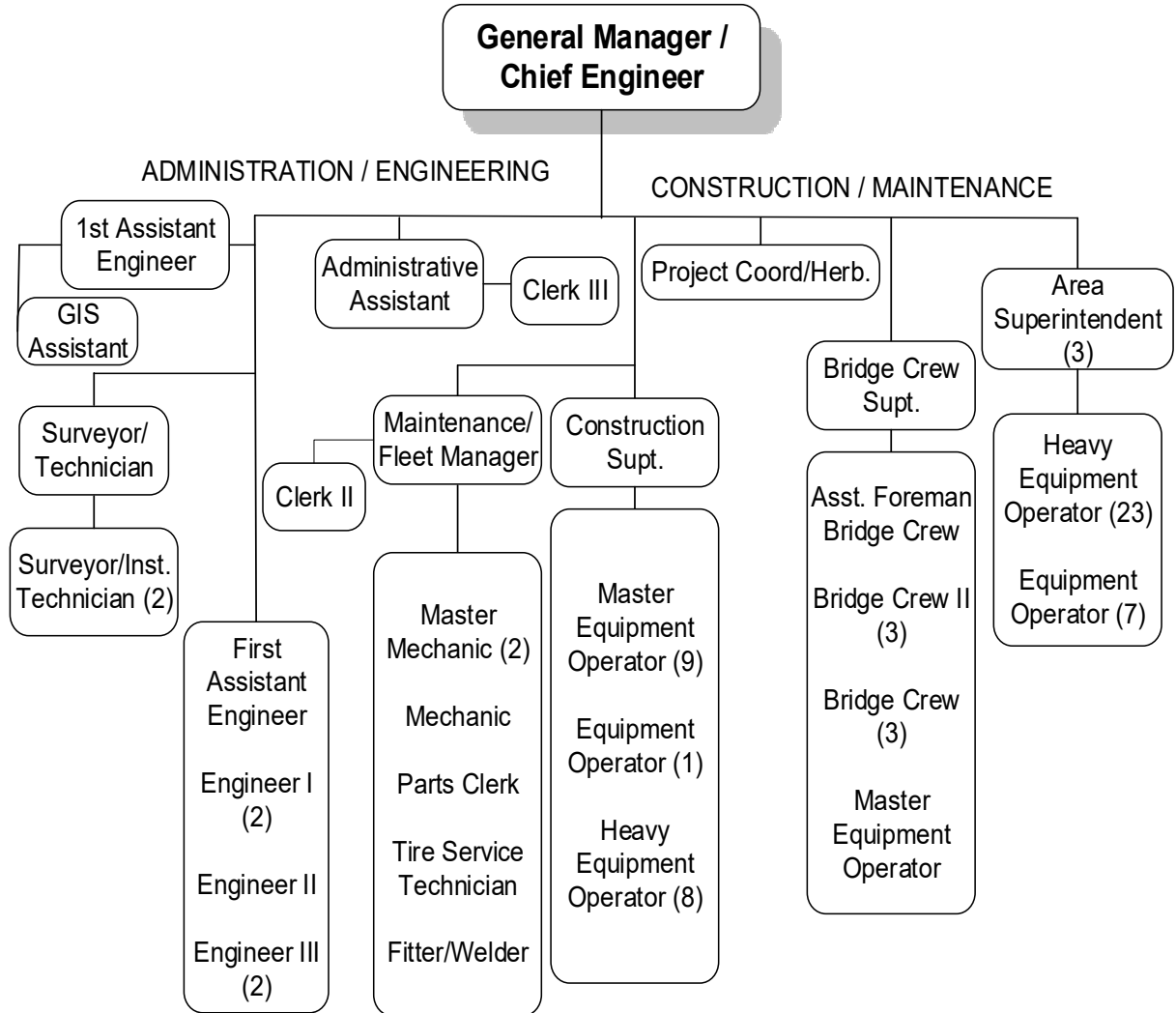
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 6,031,525	\$ 6,271,493	\$ 6,443,509
Operating and Training Costs	\$ 2,458,809	\$ 4,477,687	\$ 3,017,539
Information Technology Costs	\$ 18,199	\$ 8,185	\$ 3,550
Capital Acquisitions	\$ 1,143,822	\$ -	\$ -
TOTAL	\$ 9,652,355	\$ 10,757,365	\$ 9,464,598

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Bridge Crew	J05003	G05	5.00
Equipment Operator	J05008	G05	6.00
Parts Clerk	J05013	G05	1.00
Tire Service Technician	J05019	G05	1.00
Clerk II	J06007	G06	1.00
Surveyor/Instrument Technician	J06031	G06	2.00
Clerk III	J07008	G07	1.00
Heavy Equipment Operator	J07024	G07	31.00
Mechanic	J07031	G07	1.00
Bridge Crew II	J07057	G07	3.00
Asst. Foreman-Bridge Crew	J08006	G08	1.00
Master Equipment Operator	J08032	G08	10.00
Master Mechanic	J08033	G08	2.00
GIS Assistant	J08056	G08	1.00
Master Welder	J09042	G09	1.00
Surveyor/Technician	J09053	G09	1.00
Administrative Assistant	J10054	G10	1.00
Area Superintendent	J11005	G11	3.00
Construction Superintendent	J11008	G11	1.00
Project Coord/Herbicide Super	J11043	G11	1.00
Bridge Crew Superintendent	J11087	G11	1.00
Maintenance/Fleet Manager	J12075	G12	1.00
Engineer I	J12076	G12	2.00
Engineer II	J13047	G13	1.00
Engineer III	J14035	G14	2.00
First Asst to Chief Engineer	J15017	G15	2.00
General Manager-Chief Engineer	J17004	G17	1.00
Total Current Positions			84.00
Part-Time Position	J00000	G00	2.46
Total Part Time Positions			2.46
Total Proposed Positions			86.46

DRAINAGE DISTRICT

ORGANIZATION CHART

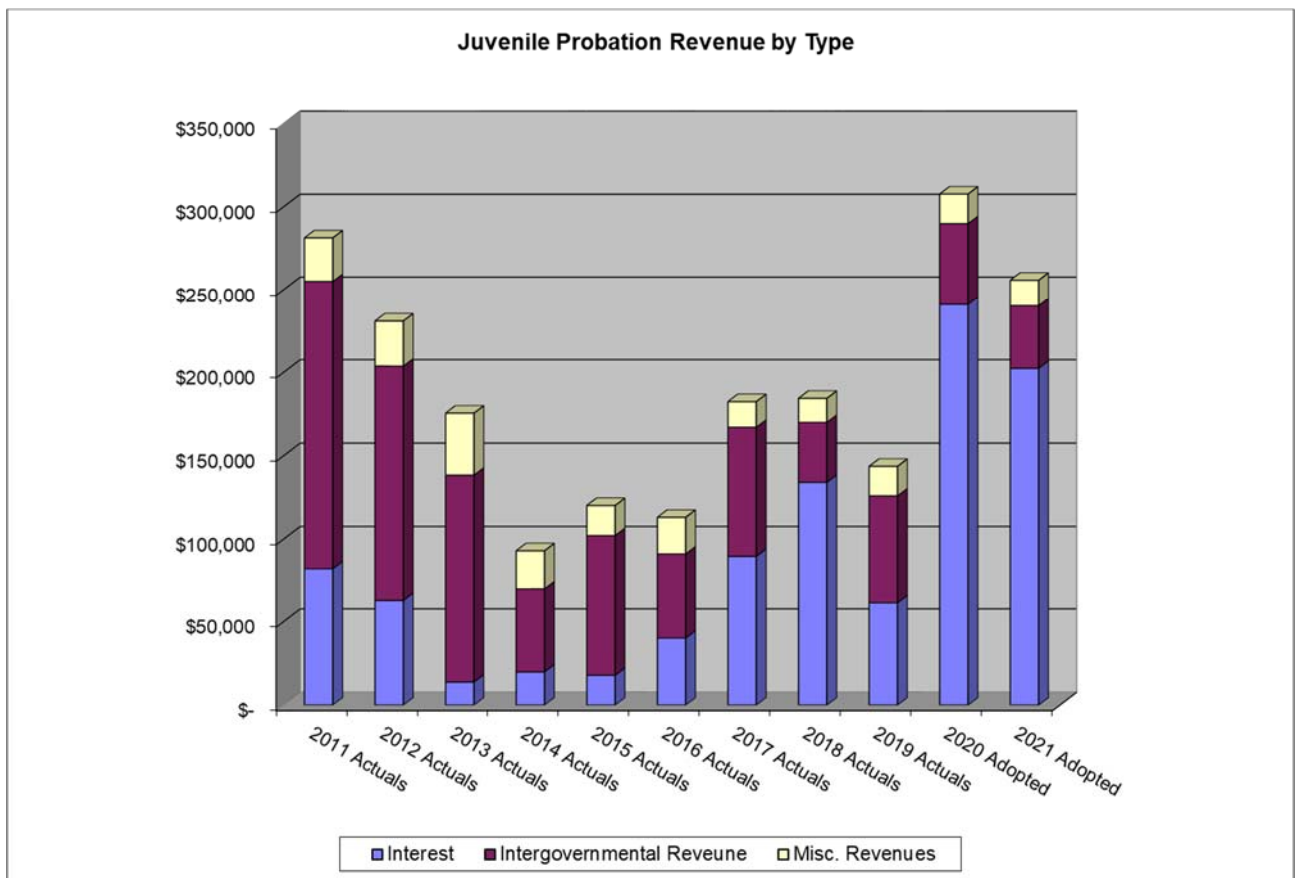


FUND 150: JUVENILE PROBATION

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 FY2021, the Total Budget for Fund 150 shows \$100,001. The fund balance of this account will fund the amount 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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
150575100		Board of Prisoners	\$ 41,862	\$ 48,981	\$ 37,676
150575100		Interest Earned	\$ 224,990	\$ 240,986	\$ 202,491
150575100		Miscellaneous Revenue	\$ -	\$ -	\$ -
150575100		Reimbursements - Misc	\$ 15,322	\$ 16,289	\$ 13,789
150575100		Operating Transfers In	\$ 7,806,568	\$ -	\$ -
150575101		Reimbursements - Misc	\$ -	\$ -	\$ -
150575101		Commission on Pay Phones	\$ 2,092	\$ 1,500	\$ 1,883
150575101		Operating Transfers In	\$ 6,697,469	\$ -	\$ -
150575108		Operating Transfers In	\$ 430,568	\$ -	\$ -
TOTAL			\$ 15,218,871	\$ 307,756	\$ 255,839

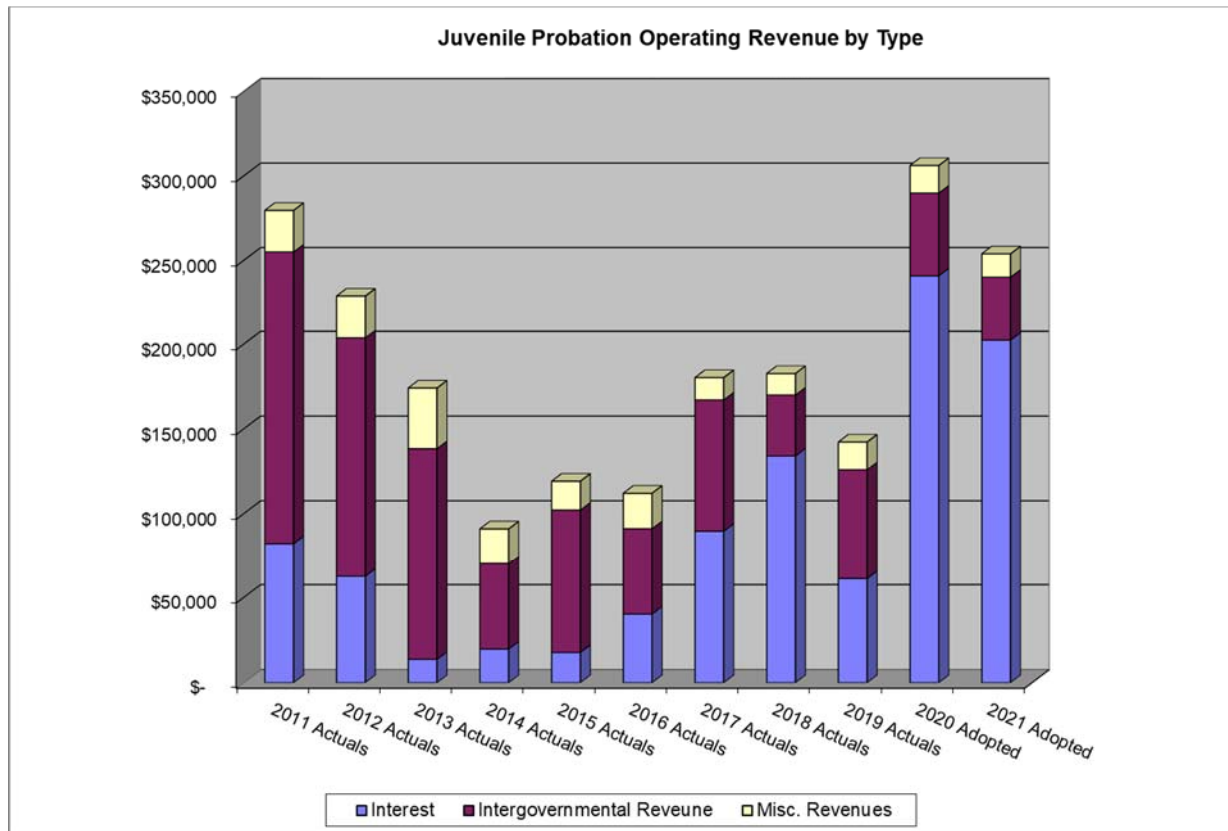
JUVENILE PROBATION FUND EXPENSE BUDGET

Category	2019 Actual	2020 Adopted	2021 Adopted
Salaries & Personnel Costs	\$ 12,937,319	\$ 13,750,161	\$ 14,198,008
Operating and Training Costs	\$ 2,190,439	\$ 1,520,091	\$ 1,520,492
Information Technology Costs	\$ 33,265	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
SUBTOTAL	\$ 15,161,023	\$ 15,270,252	\$ 15,718,500
Transfers Out	\$ -	\$ (15,169,898)	\$ (15,618,499)
TOTAL	\$ 15,161,023	\$ 100,354	\$ 100,001

HISTORY OF FULL TIME EQUIVALENTS

	2019 Total FTE's	2020 Total FTE's	2021 Full-Time	2021 Part-Time	2021 Other Positions	2021 Total FTE's	2021 Total Cost
Juvenile Probation Operating	104.18	103.18	74.00	4.24	25.00	103.24	\$ 7,079,084
Juvenile Detention Operating	96.73	96.37	88.00	7.69	2.00	97.69	\$ 6,585,061
Juvenile Truancy Officers	6.00	6.00	6.00	0.00	0.00	6.00	\$ 533,863
TOTAL FTE	206.91	205.55	168.00	11.93	27.00	206.93	\$ 14,198,008

JUVENILE PROBATION OPERATING



FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 6,352,042	\$ 6,852,945	\$ 7,079,084
Operating & Training Costs	\$ 1,701,767	\$ 1,076,320	\$ 1,077,065
Information Technology Costs	\$ 33,265	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
SUBTOTAL	\$ 8,087,074	\$ 7,929,265	\$ 8,156,149
Transfers Out	\$ -	\$ (7,928,911)	\$ (8,156,149)
TOTAL	\$ 8,087,074	\$ 354	\$ -

JUVENILE PROBATION OPERATING

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

2021 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J06003	G06	2.00
Administrative Assistant	J07000	G07	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	6.00
Victim Assistance Coordinator	J09087	G09	1.00
Coord-Canine/Equine Asst Prgrm	J09107	G09	1.00
Education Specialist	J09121	G09	1.00
Drug and Alcohol Counselor	J10016	G10	2.00
Administrative Assistant	J10054	G10	1.00
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
Supervisor Substance Abuse Srves	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	4.24
Total Part Time Positions			4.24

JUVENILE PROBATION OPERATING

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

2021 AUTHORIZED POSITIONS (Cont)

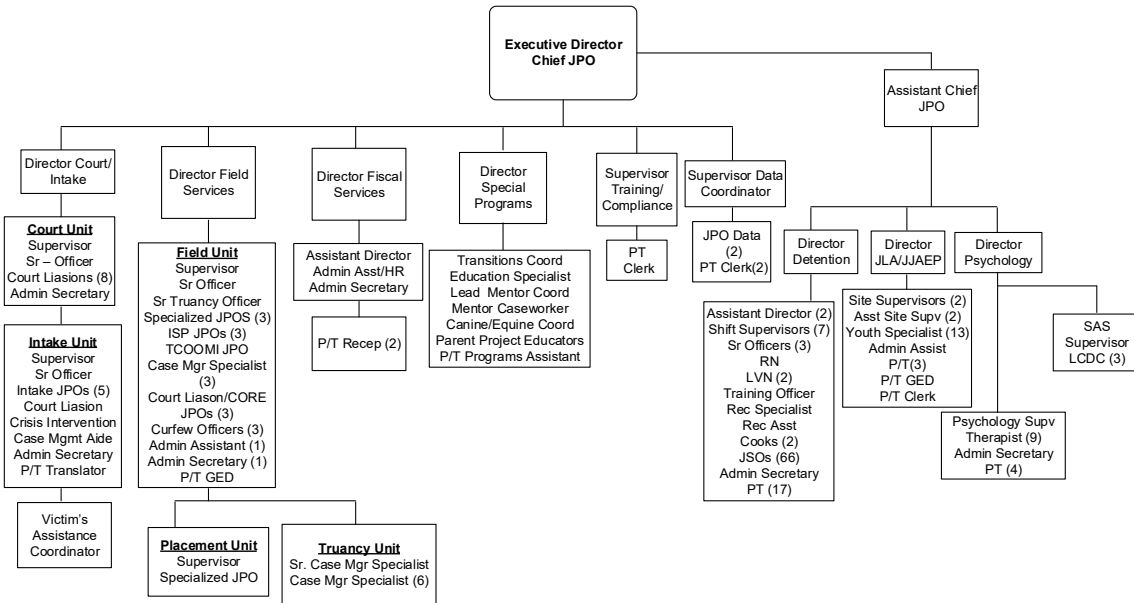
Administrative Secretary	J06003	G06	4.00
Detention Officer	J07019	G07	2.00
Juvenile Probation Officer I	J09080	G09	4.00
Drug and Alcohol Counselor	J10016	G10	1.00
Juvenile Probation Officer II – M Health	J10060	G10	1.00
Lead Mentor Coordinator	J10132	G10	1.00
Court Liaison	J11016	G11	2.00
JPO – Specialist	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			103.24

JUVENILE PROBATION OPERATING

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

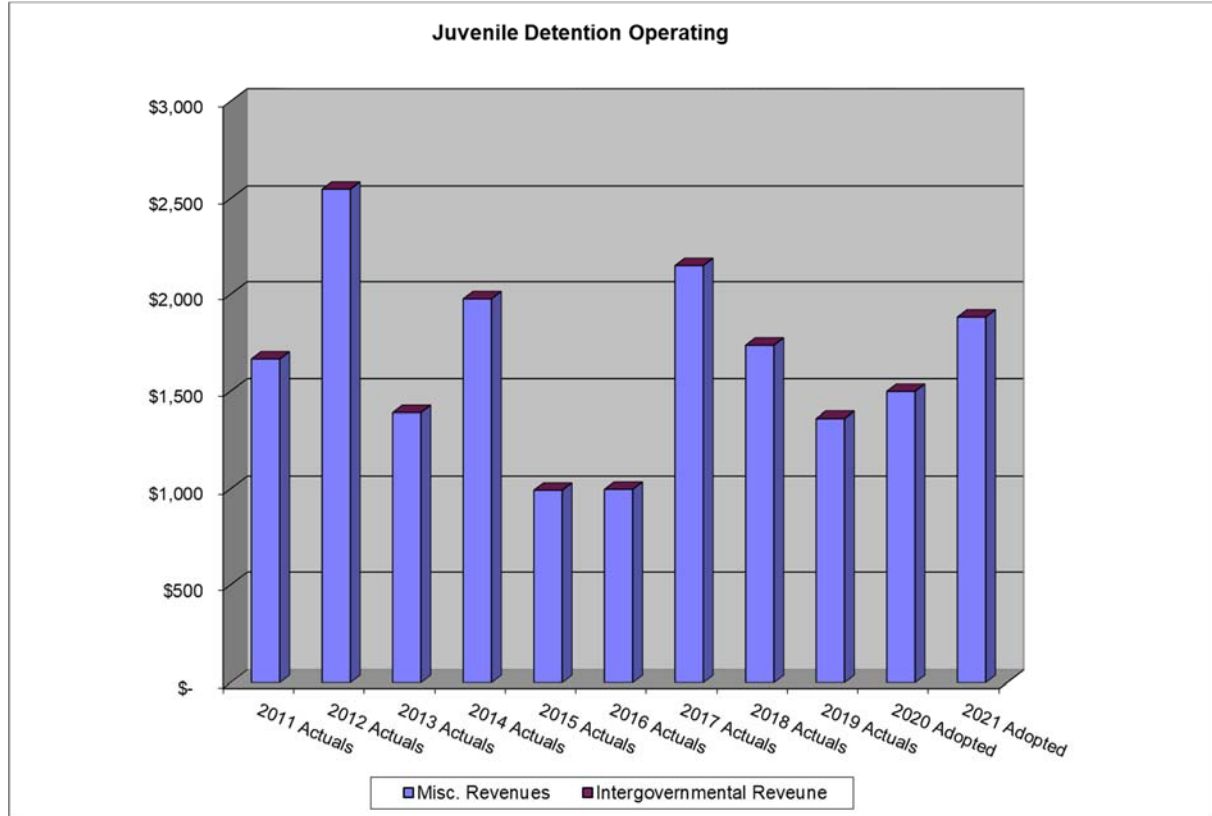
ORGANIZATION CHART



JUVENILE DETENTION OPERATING

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating



EXPENSE BUDGET

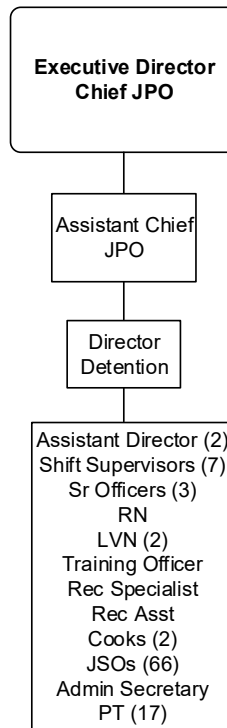
CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 6,100,375	\$ 6,378,709	\$ 6,585,061
Operating & Training Costs	\$ 470,903	\$ 423,307	\$ 422,954
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
SUBTOTAL	\$ 6,571,278	\$ 6,802,016	\$ 7,008,015
Transfers Out	\$ -	\$ (6,802,016)	\$ (7,008,015)
TOTAL	\$ 6,571,278	\$ 0	\$ 0

JUVENILE DETENTION OPERATING

2021 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
Shift Supervisor	J11114	G11	7.00
Nursing Supervisor	J12142	G12	1.00
Asst. Director Detention Services	J13078	G13	2.00
Director Detention Services	J14058	G14	1.00
Total Current Positions			88.00
Part Time	J00000	G00	7.69
Total Part Time Positions			7.69
Lead Cook	J07069	G07	1.00
Truancy-Project Coordinator	J11117	G11	1.00
Total Grant/Contract/Other Positions			2.00
TOTAL AUTHORIZED POSITIONS			97.69

ORGANIZATION CHART



JUVENILE TRUANCY OFFICERS

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575108 Juvenile Truancy Officers

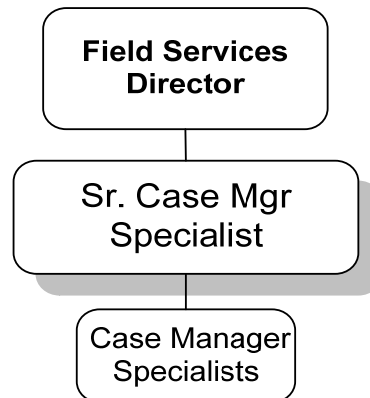
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 484,902	\$ 518,507	\$ 533,863
Operating & Training Costs	\$ 17,769	\$ 20,464	\$ 20,473
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
SUBTOTAL	\$ 502,671	\$ 538,971	\$ 554,336
Transfers Out	\$ -	\$ (438,971)	\$ (454,336)
TOTAL	\$ 502,671	\$ 100,000	\$ 100,000

2021 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



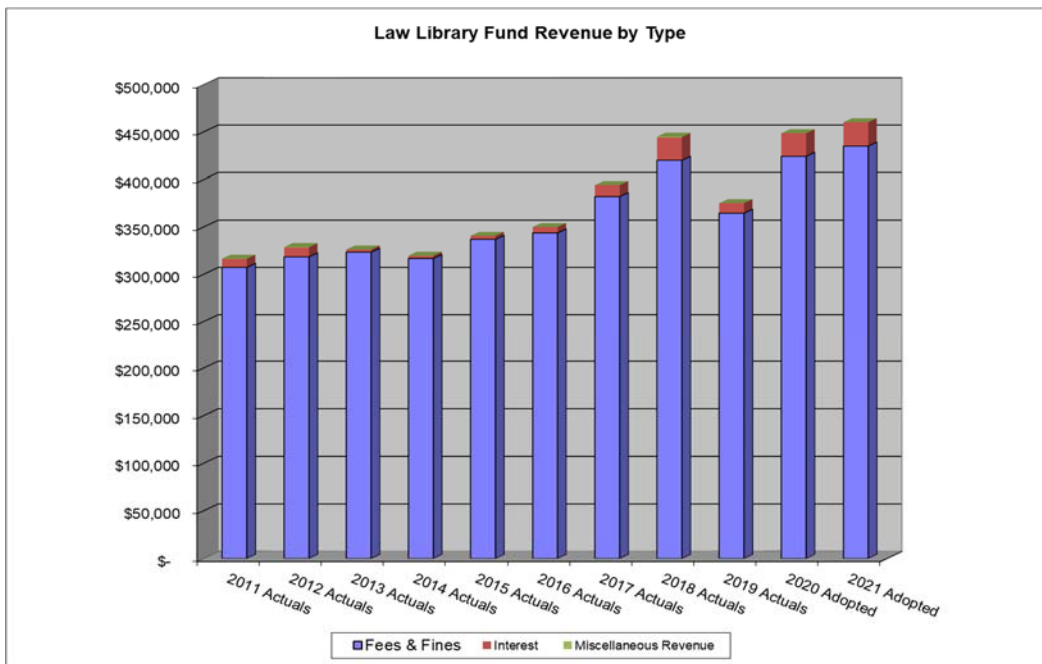
FUND 195: COUNTY LAW LIBRARY

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Court Cost	\$ 469,703	\$ 413,797	\$ 422,733
Law Library	\$ 13,753	\$ 10,495	\$ 12,377
Interest Earned	\$ 33,627	\$ 24,377	\$ 25,220
Miscellaneous Revenue	\$ -	\$ -	\$ -
TOTAL	\$ 517,083	\$ 448,669	\$ 460,330

HISTORY OF FULL TIME EQUIVALENTS

Fund 195: Law Library	2019 Total FTE's	2020 Total FTE's	2021 Full- Time	2021 Part- Time	2021 Other Positions	2021 Total FTE's	2021 Total Cost
Law Library	3.08	3.44	2.00	1.32	0.00	3.32	\$ 198,333
TOTAL FTE	3.08	3.44	2.00	1.32	0.00	3.32	\$ 198,333

FUND 195: COUNTY LAW LIBRARY

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

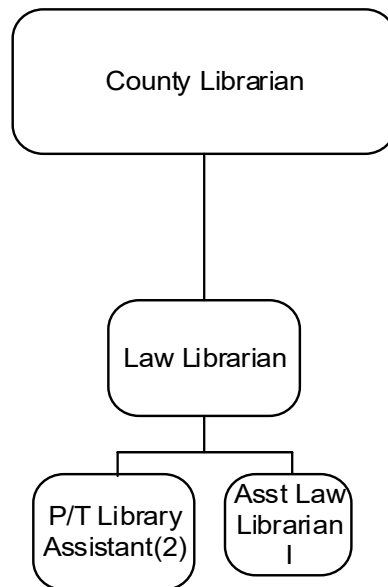
EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries and Personnel Costs	\$ 182,414	\$ 193,288	\$ 198,333
Operating and Training Costs	\$ 272,249	\$ 273,902	\$ 273,904
Information Technology Costs	\$ 10,438	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 465,101	\$ 467,190	\$ 472,237

2021 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	1.32
Total Part Time Positions			1.32
TOTAL AUTHORIZED POSITIONS			3.44

ORGANIZATION CHART



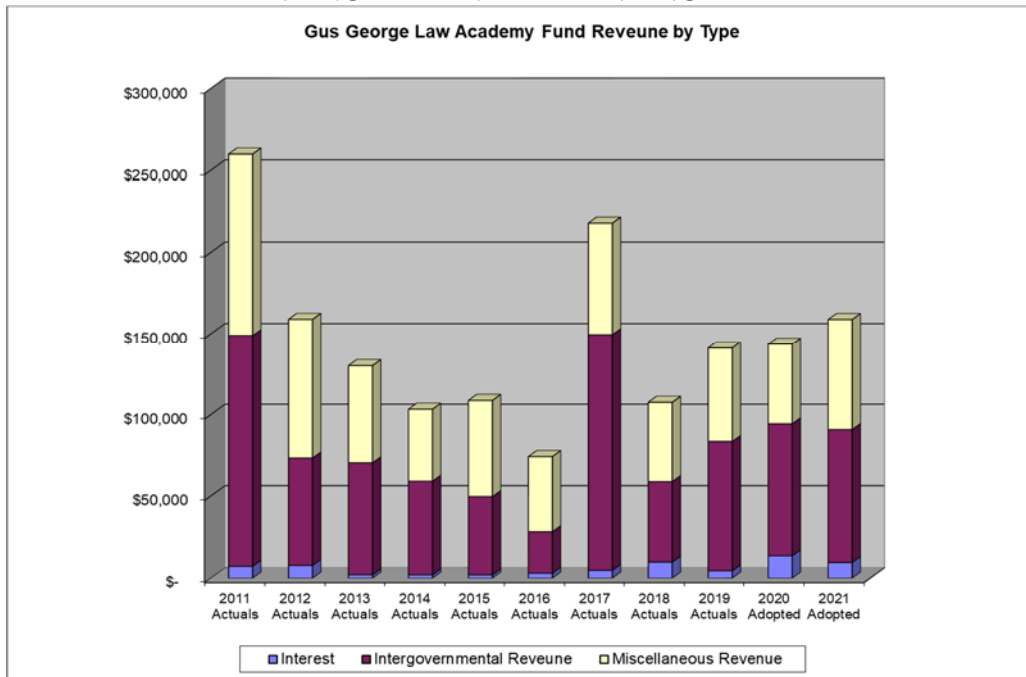
FUND 200: GUS GEORGE LAW ACADEMY

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Reimbursement From State	\$ 90,306	\$ 80,678	\$ 81,275
Interest Earned	\$ 12,813	\$ 13,773	\$ 9,609
Law Enforce Academy Enroll	\$ 75,590	\$ 49,147	\$ 68,031
Miscellaneous Revenue	\$ -	\$ -	\$ -
TOTAL	\$ 178,709	\$ 143,598	\$ 158,915

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 43,378	\$ -	\$ -
Operating & Training Costs	\$ 109,667	\$ 193,055	\$ 189,629
Information Technology Costs	\$ 16,190	\$ 8,500	\$ 8,500
Capital Acquisitions Costs	\$ -	\$ 28,000	\$ 35,000
TOTAL	\$ 169,235	\$ 229,555	\$ 233,129

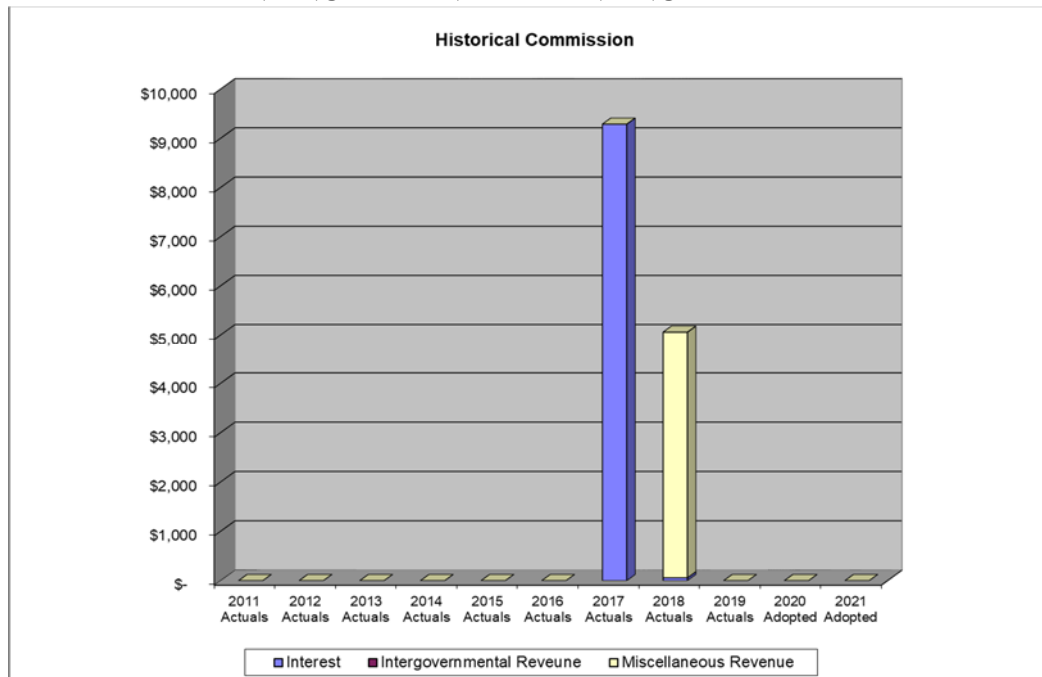
FUND 207: HISTORICAL COMMISSION

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ 100	\$ -	\$ -
Transfers In	\$ 5,000	\$ -	\$ -
TOTAL	\$ 5,100	\$ -	\$ -

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 5,152	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 5,152	\$ -	\$ -

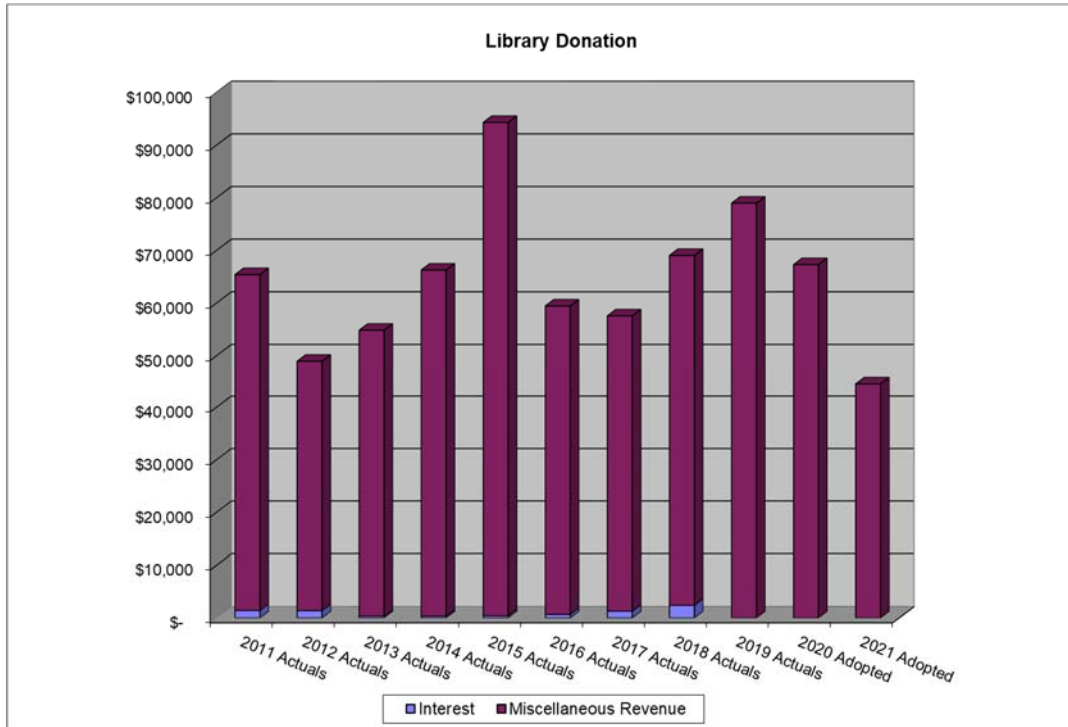
FUND 215: LIBRARY DONATION

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ -	\$ -	\$ -
Donations	\$ 49,391	\$ 67,308	\$ 44,451
TOTAL	\$ 49,391	\$ 67,308	\$ 44,451

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 55,800	\$ 108,000	\$ 42,000
Information Technology Costs	\$ -	\$ 2,000	\$ 2,000
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 55,800	\$ 110,000	\$ 44,000

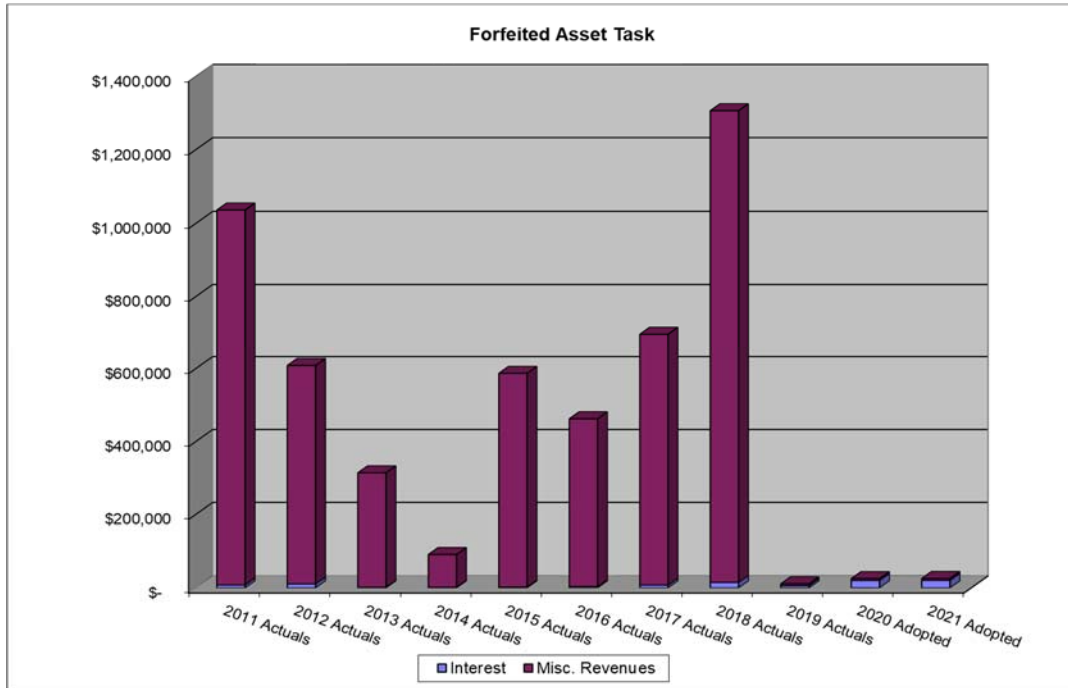
FUND 225: FORFEITED ASSETS-TASK (STATE)

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ 27,767	\$ 20,480	\$ 20,825
Forfeited Assets	\$ 1,153,523	\$ 5,000	\$ -
Auction	\$ -	\$ -	\$ 5,000
TOTAL	\$ 1,181,290	\$ 25,480	\$ 25,825

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Cost	\$ 2,808	\$ -	\$ -
Operating & Training Costs	\$ 746,976	\$ 212,030	\$ 220,897
Information Technology Costs	\$ 1,491	\$ -	\$ 1,000
Capital Acquisitions Costs	\$ 14,000	\$ 68,000	\$ -
TOTAL	\$ 765,275	\$ 280,030	\$ 221,897

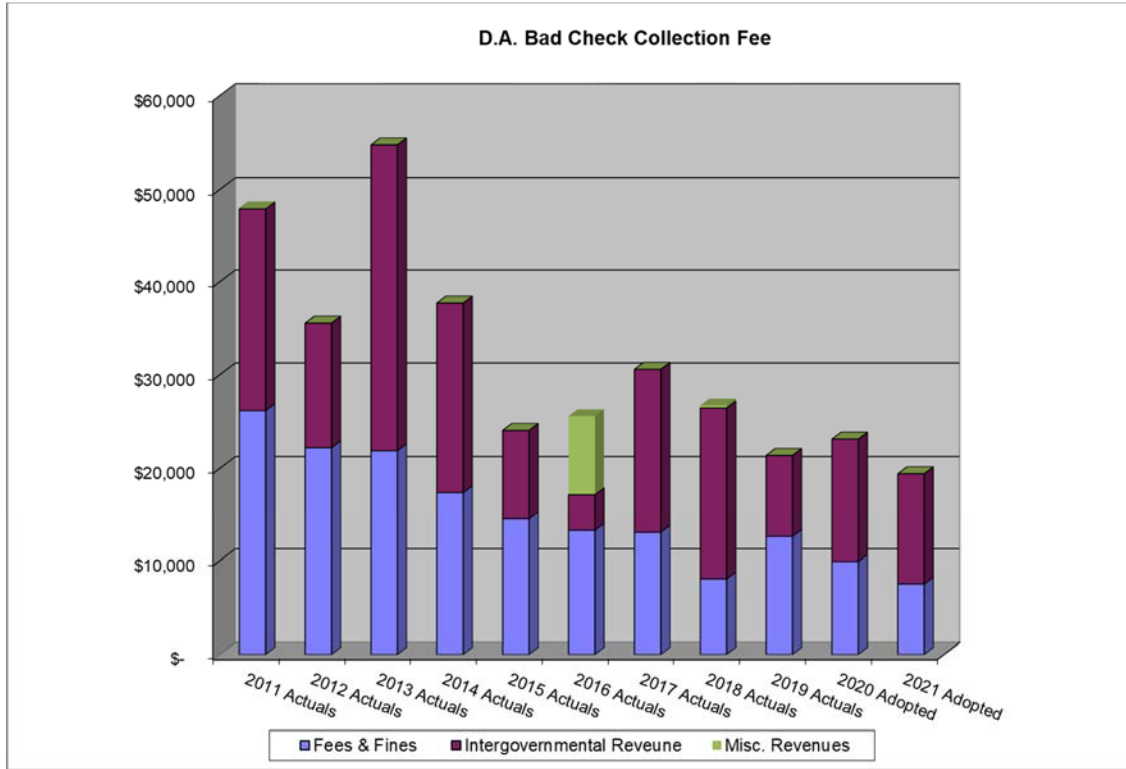
FUND 260: D.A. BAD CHECK COLLECTION FEES

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Bad Check Fee	\$ 8,360	\$ 9,930	\$ 7,524
Reimbursement from State	\$ 13,231	\$ 13,227	\$ 11,908
Reimbursements – Misc	\$ -	\$ -	\$ -
TOTAL	\$ 21,591	\$ 23,157	\$ 19,432

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ -
Operating & Training Costs	\$ 23,660	\$ 57,000	\$ 18,166
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 23,660	\$ 57,000	\$ 18,166

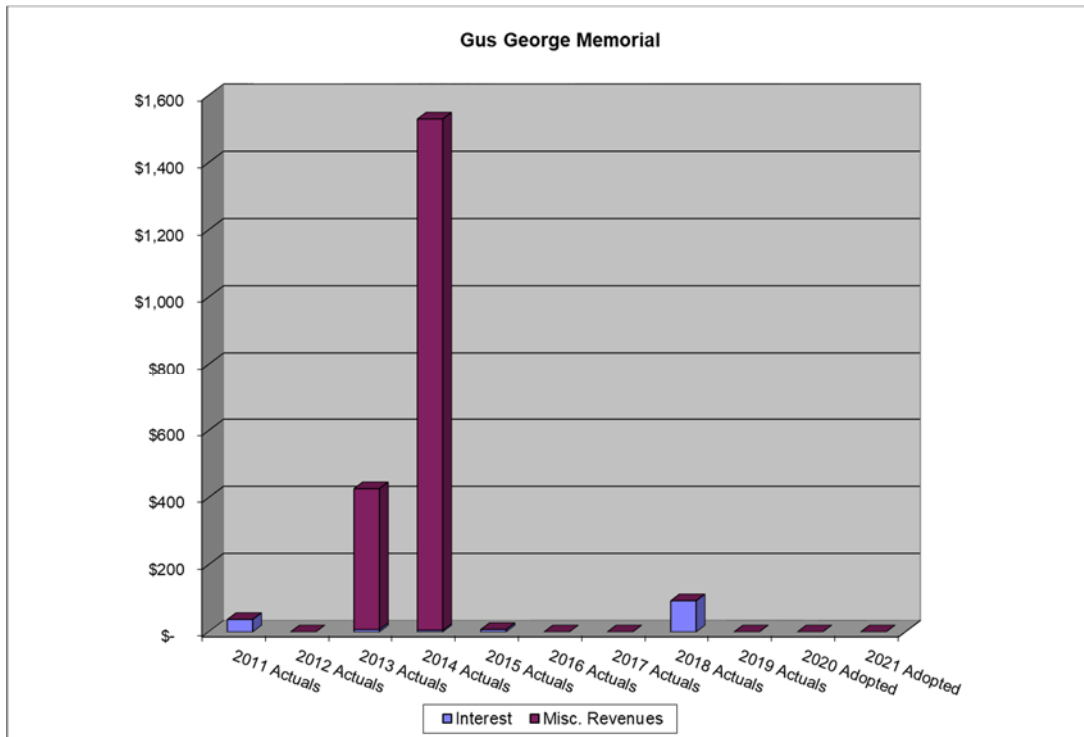
FUND 265: GUS GEORGE MEMORIAL

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ -	\$ -	\$ -
Reimbursements - Misc	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ -
Operating & Training Costs	\$ 170	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 170	\$ -	\$ -

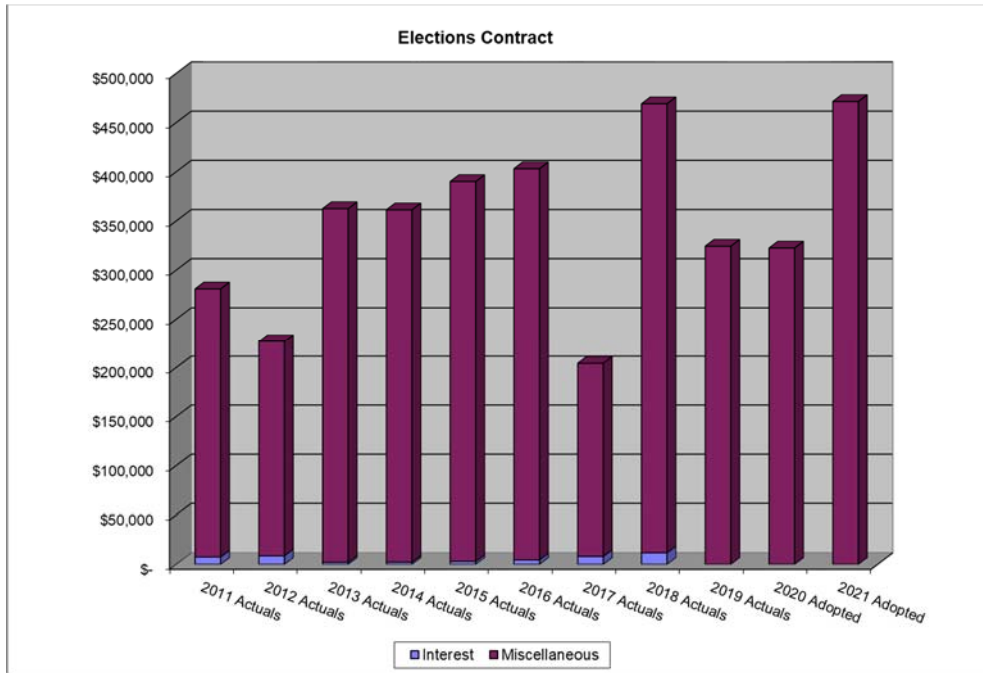
FUND 300: ELECTIONS CONTRACT

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ -	\$ -	\$ -
Reimbursements - Misc	\$ 435,102	\$ 322,629	\$ 471,592
TOTAL	\$ 435,102	\$ 322,629	\$ 471,592

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 166,974	\$ 456,887	\$ 329,176
Operating & Training Costs	\$ 129,276	\$ 312,185	\$ 263,992
Information Technology Costs	\$ -	\$ 4,250	\$ -
Capital Acquisitions Costs	\$ -	\$ 165,000	\$ -
TOTAL	\$ 296,250	\$ 938,322	\$ 593,168

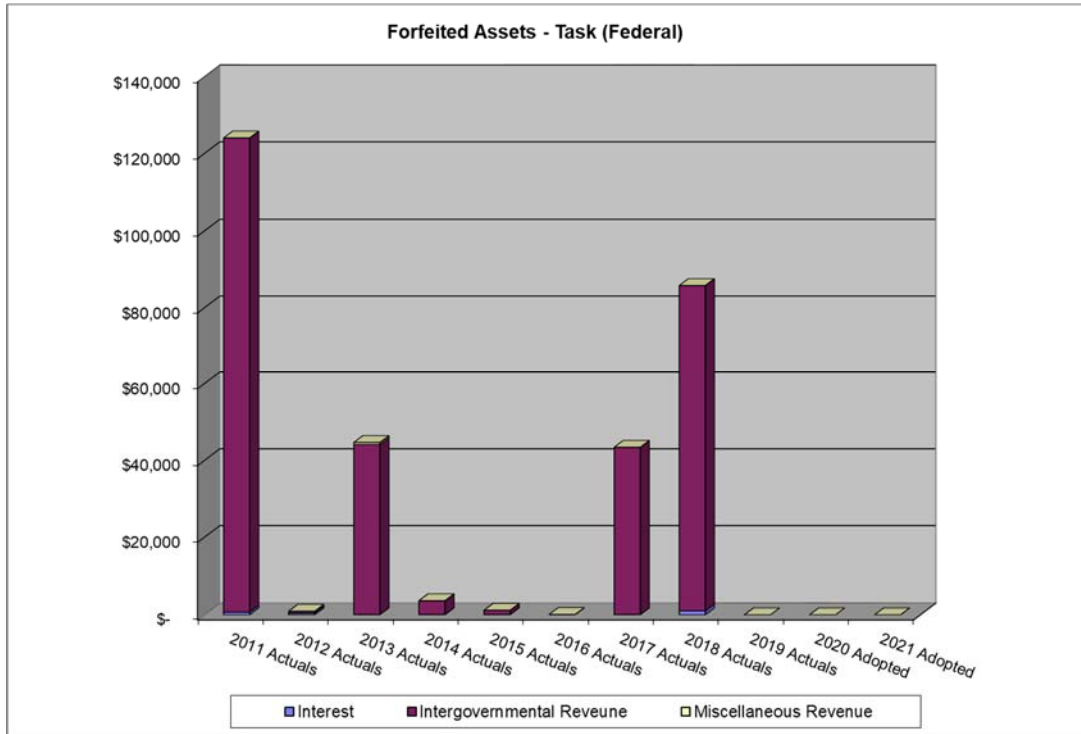
FUND 305: FORFEITED ASSETS-TASK (FEDERAL)

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Federal Payments	\$ 27,261	\$ -	\$ -
Interest Earned	\$ 2,413	\$ -	\$ -
TOTAL	\$ 29,674	\$ -	\$ -

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Cost	\$ -	\$ -	\$ -
Operating & Training Costs	\$ 17,389	\$ 50,650	\$ 22,949
Information Technology Costs	\$ -	\$ 9,000	\$ 9,000
Capital Acquisitions Costs	\$ -	\$ 29,000	\$ -
TOTAL	\$ 17,389	\$ 88,650	\$ 31,949

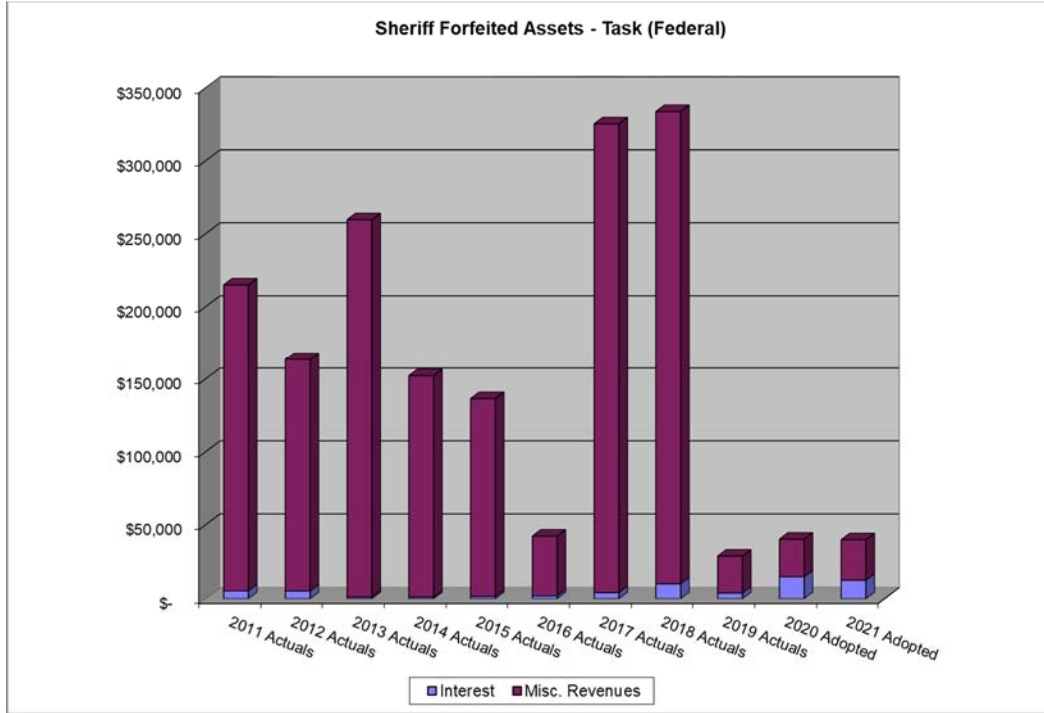
FUND 310: SHERIFF F/ASSETS-STATE

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ 16,916	\$ 15,008	\$ 12,695
Forfeited Assets	\$ 159,356	\$ -	\$ -
Auction	\$ 30,259	\$ 25,300	\$ 27,234
TOTAL	\$ 206,531	\$ 40,308	\$ 39,929

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 91,196	\$ 178,000	\$ 196,000
Information & Technology Costs	\$ 300	\$ 42,000	\$ 42,000
Capital Acquisitions Costs	\$ -	\$ 90,000	\$ 90,000
TOTAL	\$ 91,496	\$ 310,000	\$ 328,000

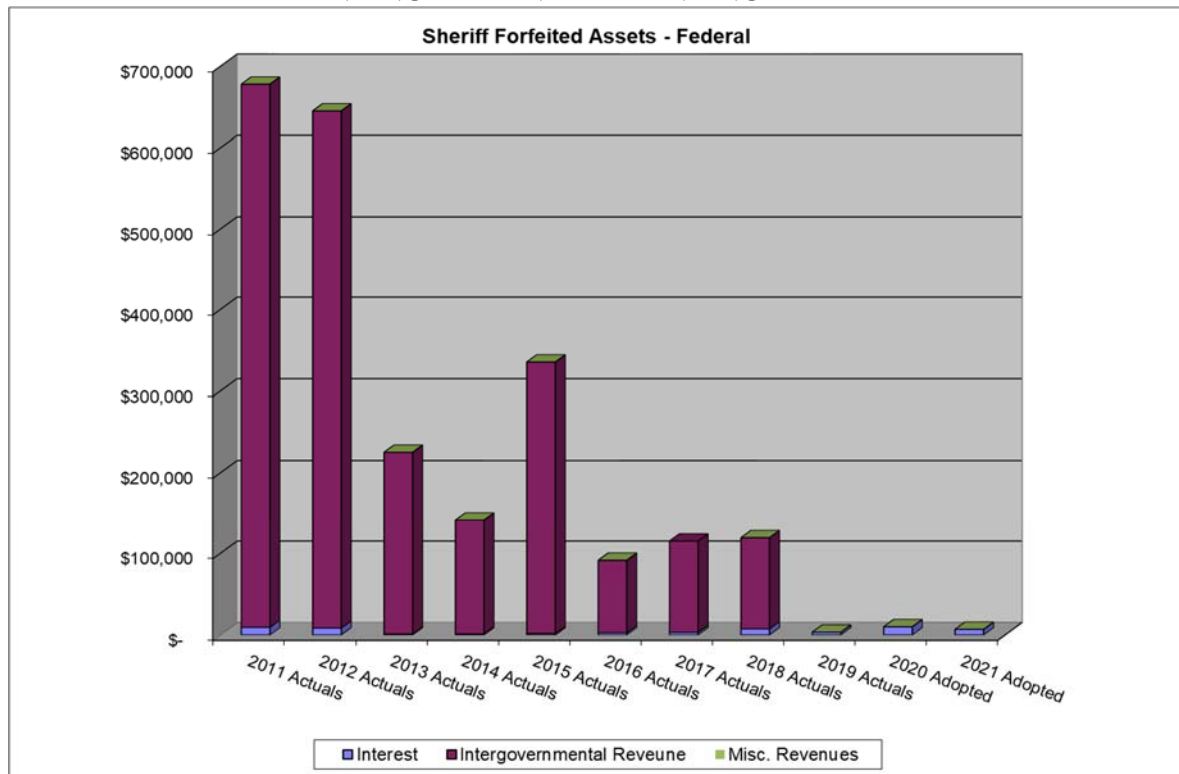
FUND 315: SHERIFF F/ASSETS-FEDERAL

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Federal Payments	\$ 46,785	\$ -	\$ -
Interest Earned	\$ 9,193	\$ 10,098	\$ 6,895
TOTAL	\$ 55,978	\$ 10,098	\$ 6,895

EXPENSE BUDGET

CATEGORY	2019 ACUTAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 146,009	\$ 125,000	\$ 108,000
Information & Technology Costs	\$ 9,379	\$ 15,000	\$ 15,000
Capital Acquisitions Costs	\$ 20,660	\$ -	\$ 59,000
TOTAL	\$ 176,048	\$ 140,000	\$ 182,000

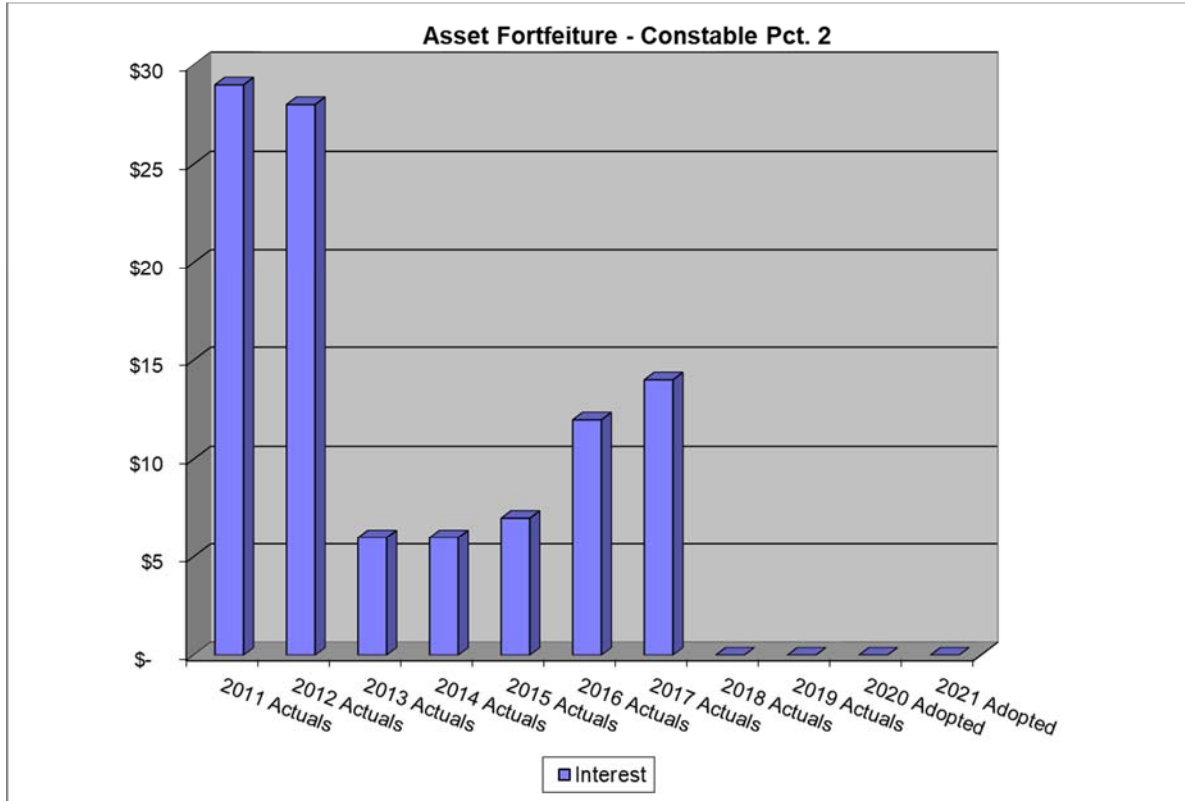
FUND 320: ASSET FORFEITURE – CONSTABLE PCT 2

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: 320 Asset Forfeiture – Constable Pct 2

ACCOUNTING UNIT: 320550204 Asset Forfeiture – Constable Pct 2

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ -	\$ -	\$ -
Forfeited Assets	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

EXPENSE BUDGET

CATEGORY	2019 ACUTAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ -	\$ -	\$ 2,354
TOTAL	\$ -	\$ -	\$ 2,354

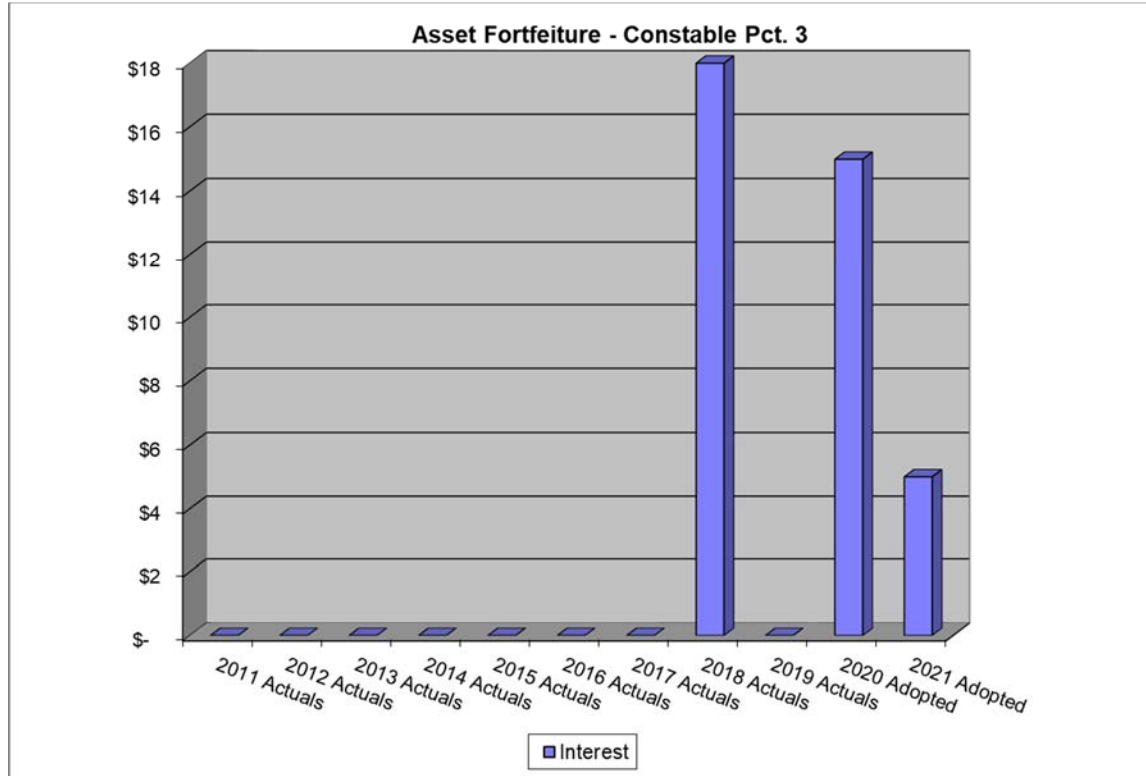
FUND 322: ASSET FORFEITURE – CONSTABLE PCT 3

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ 25	\$ 15	\$ 5
Forfeited Assets	\$ -	\$ -	\$ -
TOTAL	\$ 25	\$ 15	\$ 5

EXPENSE BUDGET

CATEGORY	2019 ACUTAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 595	\$ 46	\$ 4,807
TOTAL	\$ 595	\$ 46	\$ 4,807

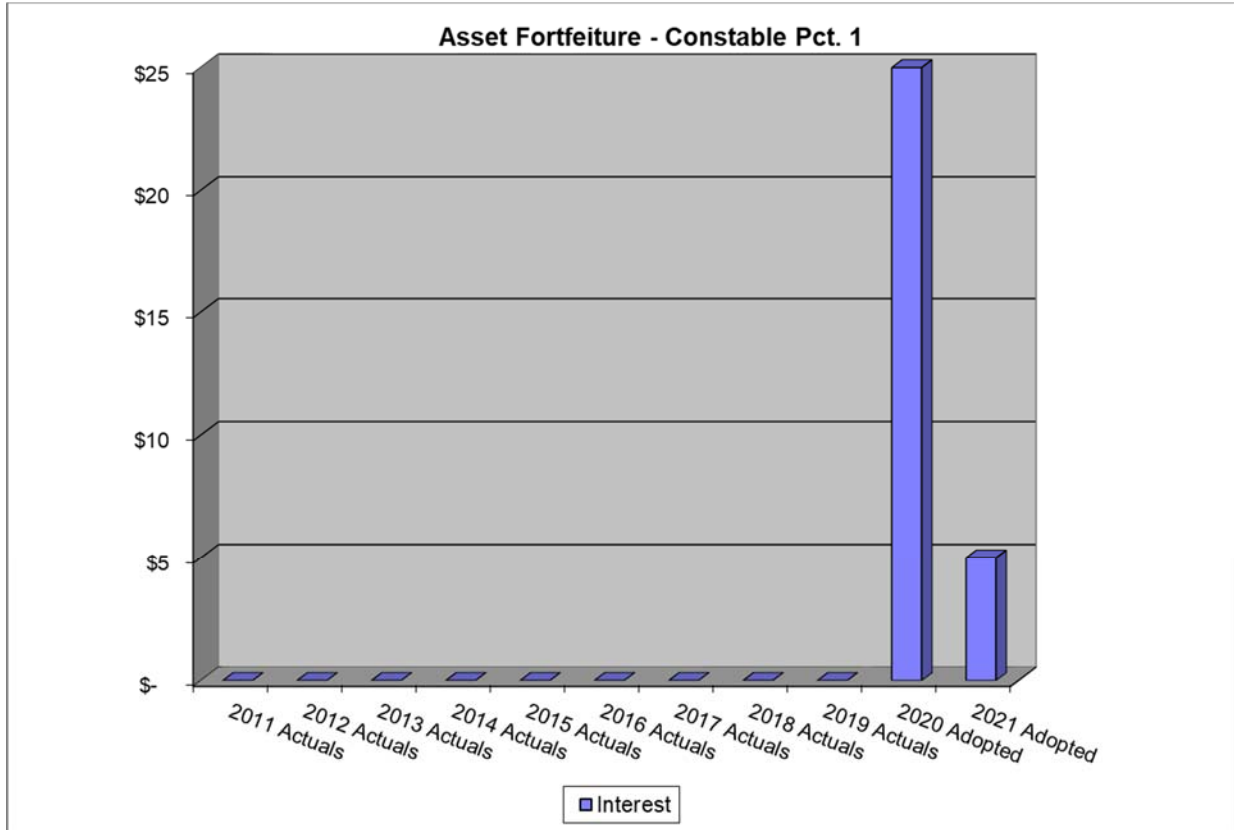
FUND 324: ASSET FORFEITURE – CONSTABLE PCT 1

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ 26	\$ 25	\$ 5
TOTAL	\$ 26	\$ 25	\$ 5

EXPENSE BUDGET

CATEGORY	2019 ACUTAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 1,151	\$ 63	\$ -
TOTAL	\$ 1,151	\$ 63	\$ -

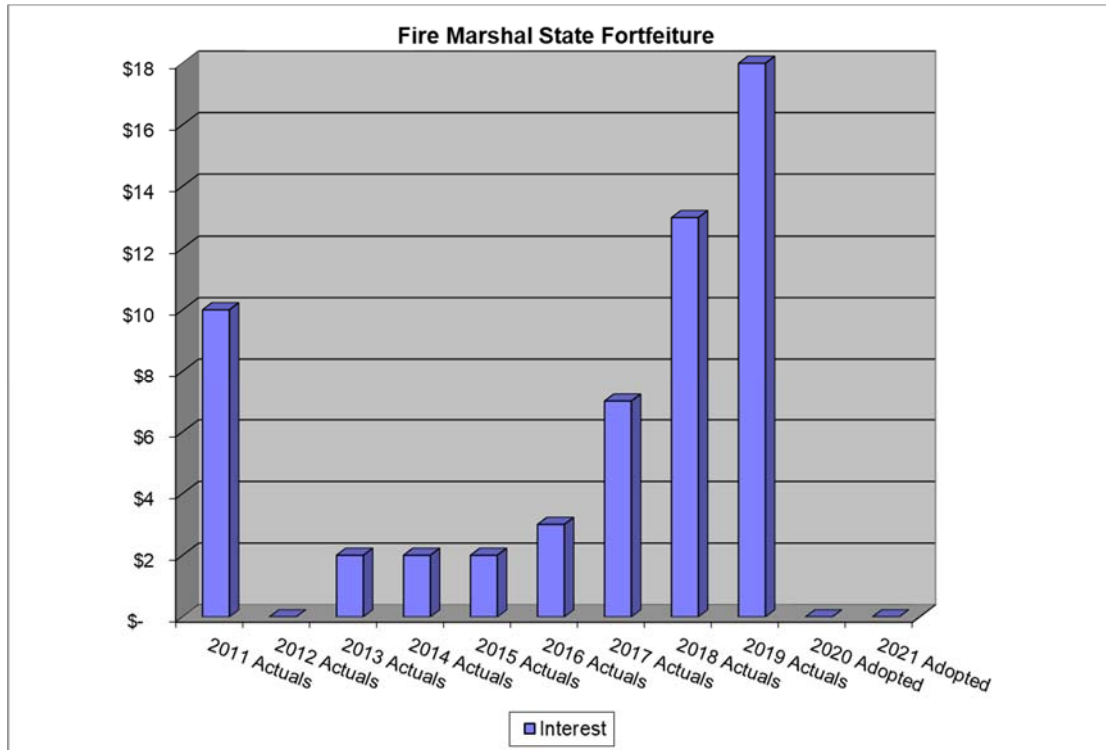
FUND 332: FIRE MARSHAL STATE FORFEITURE

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ 18	\$ -	\$ -
TOTAL	\$ 18	\$ -	\$ -

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ -
Operating & Training Costs	\$ -	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

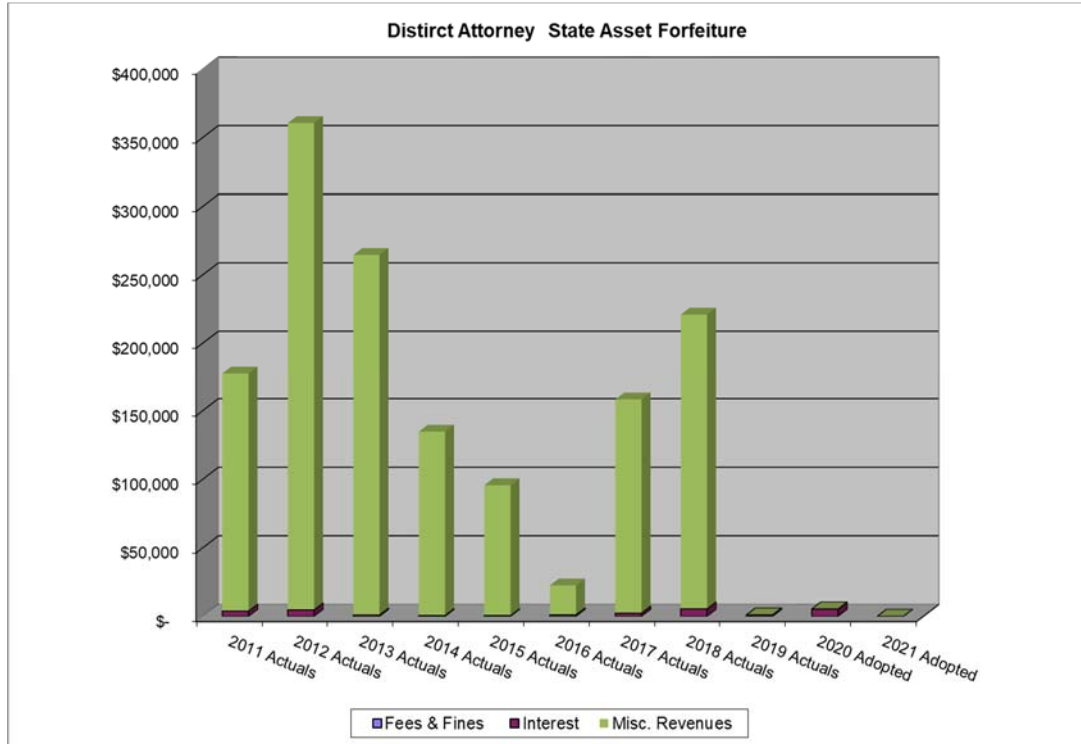
FUND 335: D.A. STATE ASSET FORFEITURE

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Interest Earned	\$ 10,893	\$ 5,377	\$ -
Forfeited Assets	\$ 132,659	\$ -	\$ -
TOTAL	\$ 143,552	\$ 5,377	\$ -

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ 40,907	\$ 54,513	\$ 66,539
Operating & Training Costs	\$ 17,590	\$ 131,434	\$ 204,942
Information Technology Costs	\$ 3,047	\$ 9,000	\$ 10,000
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 61,544	\$ 194,947	\$ 281,481

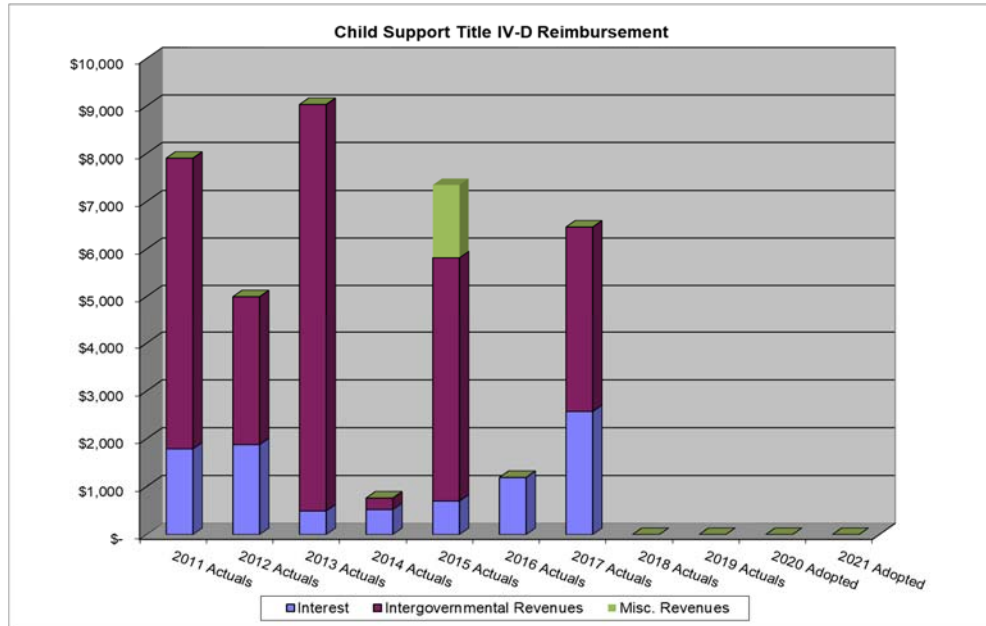
FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

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	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Reimbursement from State	\$ -	\$ -	\$ -
Interest Earned	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ -	\$ 6,300	\$ 1,000
Information Technology Costs	\$ -	\$ -	\$ 2,000
Capital Acquisitions Costs	\$ -	\$ 205,000	\$ 205,000
TOTAL	\$ -	\$ 211,300	\$ 208,000

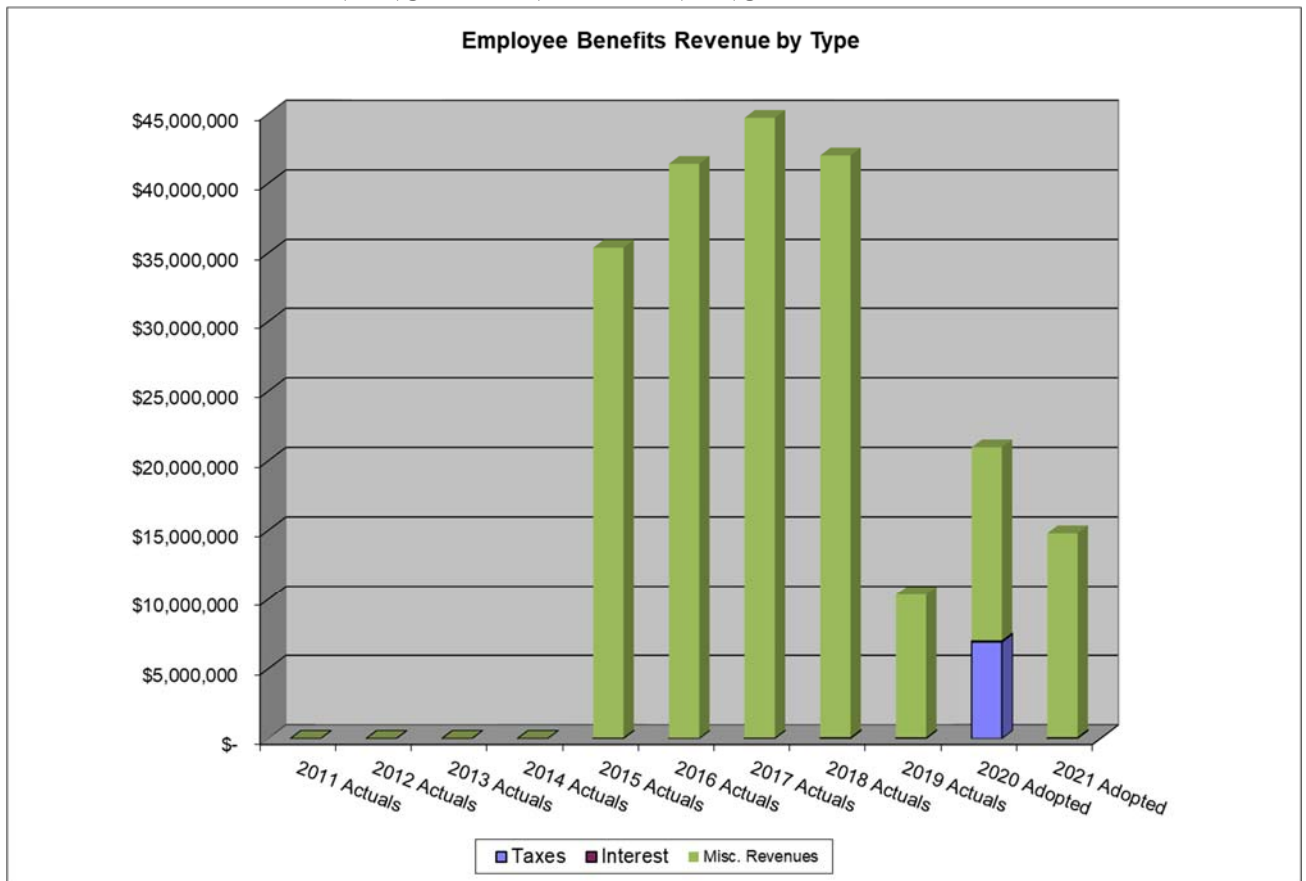
FUND 850: EMPLOYEE BENEFITS

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 FY2021 each full-time FTE is allocated \$13,100 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

ACCOUNTING UNIT: 850410103 EMPLOYEE BENEFITS

REVENUE TREND BY REVENUE TYPE



FUND 850: EMPLOYEE BENEFITS**REVENUE BUDGET BY SOURCE**

ACCOUNTING UNIT	ACCOUNT NAME	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
850410103	Property Taxes	\$ -	\$ 6,935,661	\$ -
850410103	Interest Earned	\$ 77,833	\$ 78,713	\$ 58,375
850410103	Refunds	\$ 2,669,364	\$ 2,589,311	\$ 2,402,428
850410103	Insur. Transfer – Co Portion	\$ 36,090,288	\$ 3,328,500	\$ 4,506,400
850410103	Miscellaneous Revenue	\$ 2,365	\$ 2,500	\$ 2,129
850410103	Reimbursement - Misc	\$ 1,563,954	\$ 2,080,386	\$ 2,080,386
850410103	Employees' Dependents	\$ 4,797,876	\$ 5,119,781	\$ 5,012,890
850410103	Cobra Premiums	\$ 41,726	\$ 24,585	\$ 37,554
850410103	Silver Choice Premiums	\$ 447,676	\$ 370,273	\$ 320,647
850410103	Retiree Dependent Premium	\$ 583,180	\$ 461,812	\$ 394,710
TOTAL		\$ 46,274,262	\$ 20,991,522	\$ 14,815,519

EMPLOYEE BENEFITS EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ -	\$ 6,678,000	\$ 8,268,000*
Operating & Training Costs	\$ 47,938,871	\$ 38,886,930	\$ 48,388,850
Information & Technology Costs	\$ 6,065	\$ 14,500	\$ 1,620
Capital Acquisitions	\$ -	\$ -	\$ -
Depreciation Expense	\$ 24,465	\$ -	\$ -
SUBTOTAL	\$ 47,969,401	\$ 46,579,430	\$ 56,658,470
Transfers Out	\$ -	\$ (27,869,940)	\$ (35,065,163)
TOTAL	\$ 47,969,401	\$ 18,709,490	\$ 21,593,307

*Other Post-Employment Benefits (OPEB) Trust

EMPLOYEE BENEFITS

FUND: 850 Employee Benefits

ACCOUNTING UNIT: 850410103 Employee Benefits

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ -	\$ 6,678,000	\$ 8,268,799
Operating & Training Costs	\$ 46,885,959	\$ 38,449,000	\$ 47,034,400
Information Technology Costs	\$ -	\$ -	\$ -
SUBTOTAL	\$ 46,885,959	\$ 45,127,000	\$ 55,302,399
Transfers Out	\$ -	\$ (26,417,510)	\$ (33,709,093)
TOTAL	\$ 46,885,959	\$ 18,709,490	\$ 21,593,307

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

EMPLOYEE HEALTH CLINIC

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
 - 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	2019 ACTUALS	2020 ACTUALS*	2021 PROJECTED
<u>Collect data to drive results</u>			
<i>Organizational Data:</i>			
• Number of eligible Lives	6203	6310	6447
• Number of patients treated	6171	4217	6417
• Number of clinic visits	8964	6648	9323
<i>Employee Health Data:</i>			
• Number of completed Biometric/HRA's	1354	1,322	1408
• Number of flu shots given	1,100	1,200	1,200
<i>Employee Protection and Productivity</i>			
• Urgent Care	4981	3684	5180
• Primary Care	1917	1015	1994
• Work Injury	312	250	324
• DOT/Physicals	489	266	509
• Drug Tests/Other Testing	689	621	717
• Health Coaching Sessions/Weight Loss Visits	148	116	154
<u>Evaluation of Outcomes</u>			
<i>Participation</i>			
• Number of visits from Employees	6446	5024	6704
• Number of visits from Dependents	2122	1398	2207
• Number Nicotine Cessation participants	40	27	50
• Number of Health Seminars	9	3	24
• Health Coach Employee participation	114	85	119
• Biometric Completions	1410	1,347	1466
<i>Satisfaction</i>			
• Average Patient satisfaction score	4.41/5	4.55/5	4.7/5
<i>Employee Risk Factors</i>			
• Obesity	1382	1401	1437
• Hypertension	628	688	702
• Diabetes	105	123	125
• Hyperlipidemia	382	421	429

*2020 Actuals represents calendar year Jan-September.

EMPLOYEE HEALTH CLINIC

FUND: 850 Employee Benefits

ACCOUNTING UNIT: 850410104 Employee Health Clinic

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 992,285	\$ 1,158,275	\$ 1,192,050
Information Technology Costs	\$ 2,916	\$ 3,000	\$ 1,620
Depreciation Expense	\$ 24,465	\$ -	\$ -
SUBTOTAL	\$ 1,019,666	\$ 1,161,275	\$ 1,193,670
Transfers Out	\$ -	\$ (1,161,275)	\$ (1,193,670)
TOTAL	\$ 1,019,666	\$ -	\$ -

EMPLOYEE WELLNESS PROGRAM

FUND: 850 Employee Benefits

ACCOUNTING UNIT: 850410107 Employee Wellness Program

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ -
Operating & Training Costs	\$ 60,626	\$ 279,655	\$ 162,400
Information Technology Costs	\$ 3,149	\$ 11,500	\$ -
Depreciation Expense	\$ -	\$ -	\$ -
SUBTOTAL	\$ 63,775	\$ 291,155	\$ 162,400
Transfer Out	\$ -	\$ (291,155)	\$ (162,400)
TOTAL	\$ 63,775	\$ -	\$ -



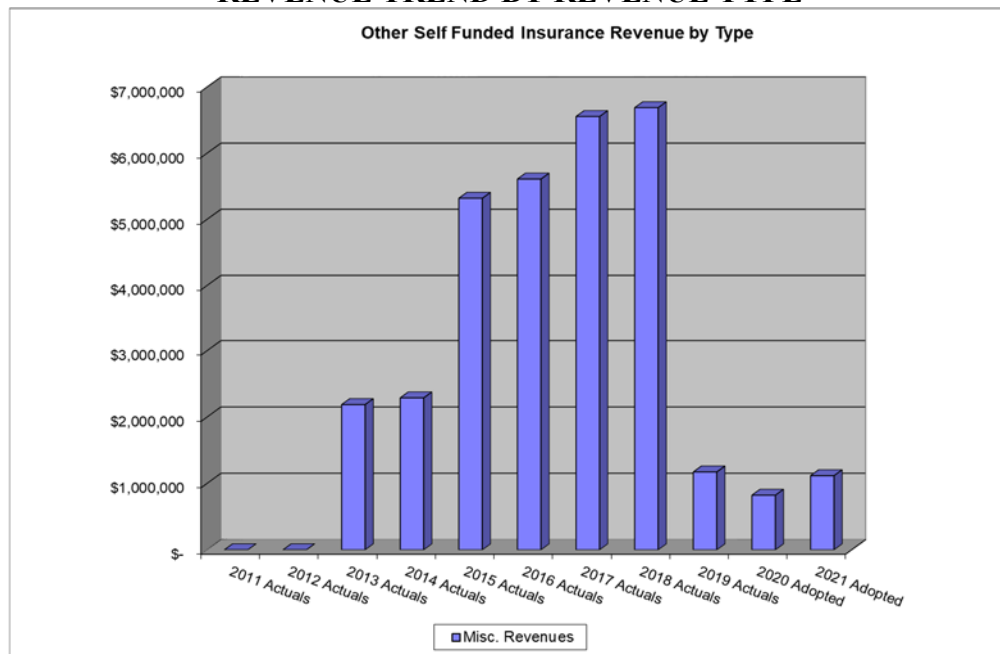
FUND 855: OTHER SELF-FUNDED INSURANCE

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

ACCOUNTING UNIT: 855410102 Other Self- Funded Insurance

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNTING UNIT	ACCOUNT NAME	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
855410102	Refunds	\$ 293,917	\$ 250,000	\$ 264,525
855410102	Insur. Transfer – Co Portion	\$1,229,038	\$ -	\$ 604,745
855410102	Reimbursement - Misc	\$ 622,937	\$ 130,118	\$ 150,000
855410102	Operating Transfers In	\$ -	\$ -	\$ -
855410105	Refunds	\$ -	\$ -	\$ -
855410105	Insur. Transfer – Co Portion	\$ 464,179	\$ -	\$ -
855410106	Insur. Transfer – Co Portion	\$4,692,701	\$ -	\$ -
855410106	Reimbursements – Misc	\$ 97,745	\$ 63,446	\$ 97,745
	TOTAL	\$7,400,517	\$ 443,564	\$ 1,117,015

FUND 855: OTHER SELF-FUNDED INSURANCE

FUND: 855 Other Self-Funded Insurance

ACCOUNTING UNIT: 855410102 Other Self- Funded Insurance

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 4,983,223	\$ 5,112,824	\$ 5,377,500
Information Technology Costs	\$ 6,618	\$ 10,000	\$ 10,000
Capital Acquisitions Costs	\$ 47,842	\$ 75,000	\$ -
SUBTOTAL	\$ 5,037,683	\$ 5,197,824	\$ 5,387,500
Transfers Out	\$ -	\$ (6,218,643)	\$ (6,274,728)
TOTAL	\$ 5,037,683	\$ (1,020,819)	\$ (887,228)

WORKER'S COMPENSATION

FUND: 855 Other Self-Funded Insurance

ACCOUNTING UNIT: 855410102 Worker's Compensation

REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Refunds	\$ 293,917	\$ 250,000	\$ 264,525
Insur. Transfer – Co Portion	\$ 1,229,038	\$ -	\$ 604,745
Reimbursement - Misc	\$ 622,937	\$ 130,118	\$ 150,000
TOTAL	\$ 2,145,892	\$ 380,118	\$ 1,019,270

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 1,550,111	\$ 1,250,000	\$ 1,250,000
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
SUBTOTAL	\$ 1,550,111	\$ 1,250,000	\$ 1,250,000
Transfers Out	\$ -	\$ (1,250,000)	\$ (1,250,000)
TOTAL	\$ 1,550,111	\$ -	\$ -

UNEMPLOYMENT INSURANCE

FUND: 855 Other Self-Funded Insurance

ACCOUNTING UNIT: 855410105 Unemployment Insurance

REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Refunds	\$ -	\$ -	\$ -
Insur. Transfer – Co Portion	\$ 464,179	\$ -	\$ -
TOTAL	\$ 464,179	\$ -	\$ -

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 411,138	\$ 500,000	\$ 500,000
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
SUBTOTAL	\$ 411,138	\$ 500,000	\$ 500,000
Transfers Out	\$ -	\$ (500,000)	\$ (500,000)
TOTAL	\$ 411,138	\$ -	\$ -

PROPERTY/CASUALTY/LIABILITY

FUND: 855 Other Self-Funded Insurance

ACCOUNTING UNIT: 855410106 Property/Casualty/Liability

REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Insur. Transfer – Co Portion	\$ 4,692,701	\$ -	\$ -
Reimbursements – Misc	\$ 97,745	\$ 63,446	\$ 97,745
TOTAL	\$ 4,790,446	\$ 63,446	\$ 97,745

EXPENSE BUDGET

CATEGORY	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Operating & Training Costs	\$ 3,021,974	\$ 3,362,824	\$ 3,627,500
Information Technology Costs	\$ 6,618	\$ 10,000	\$ 10,000
Capital Acquisitions Costs	\$ 47,842	\$ 75,000	\$ -
SUBTOTAL	\$ 3,076,434	\$ 3,447,824	\$ 3,637,500
Transfers Out	\$ -	\$ (4,468,643)	\$ (4,524,728)
TOTAL	\$ 3,076,434	\$ (1,020,819)	\$ (887,228)

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
- 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 not indicate the need for a rating. Full disclosure and open lines of communication shall be maintained with respect to the rating agencies.

DEBT POLICY

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 $\frac{1}{2}$ of the tax rate available to counties, or $\frac{1}{2}$ 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 25 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 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. 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.

DEBT POLICY

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 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.

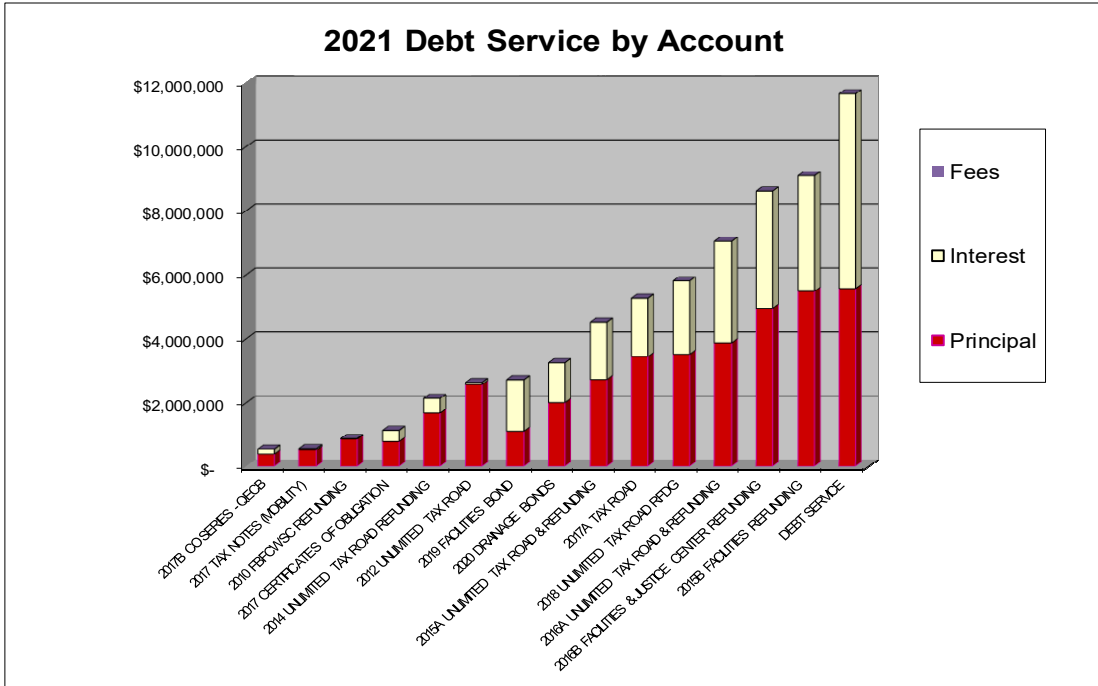
11.0 Continuing Disclosure

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.

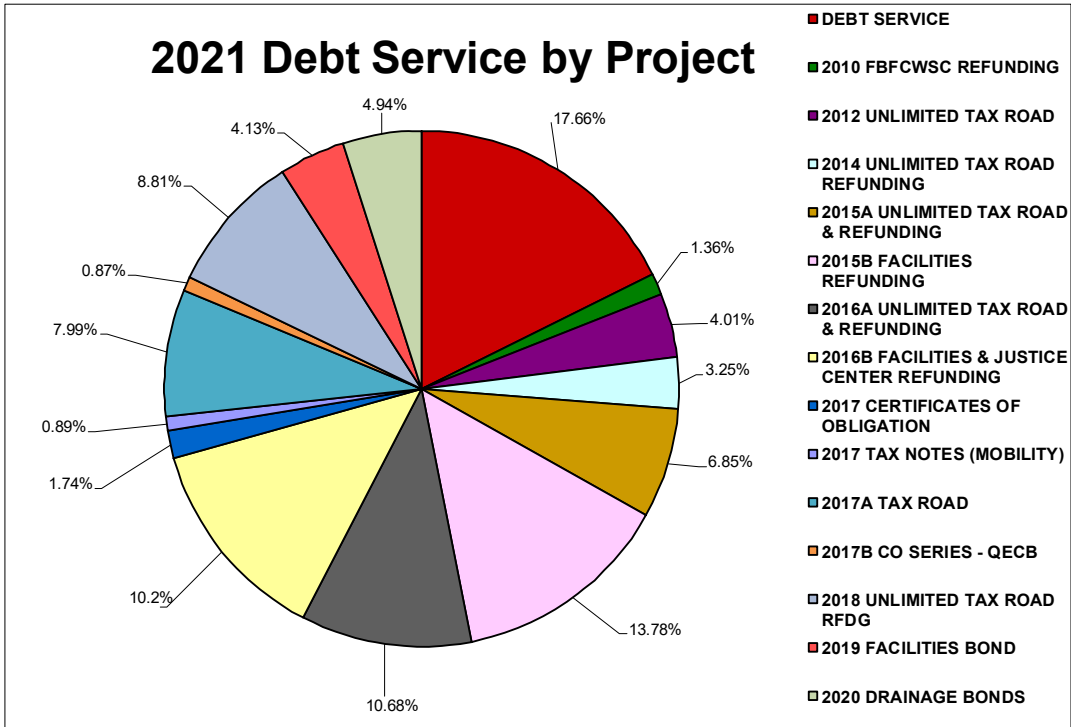
BOND RATINGS

In November 2020, Fort Bend County was rated by two rating agencies for Certificates of Obligation, Series 2020A and Fort Bend County Drainage District Permanent Improvement Bonds, Series 2020. 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.

DEBT SERVICE FUNDS



The bar graph shown above illustrates how much principal versus interest is budgeted for each bond. The total amount budgeted for principal payments in 2021 is \$39,653,580, which includes \$969,004 in anticipated debt budgeted in 605680200. The total amount budgeted for interest payments is \$26,377,469, including \$461,599 of anticipated debt budgeted in 605680200.



DEBT SERVICE REVENUES

FUND 605: Debt Service

REVENUE BUDGET

REVENUE SOURCE	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Property Taxes-Current	\$ 41,397,303	\$ 52,156,173	\$ 55,836,644
Property Taxes-Delinquent	\$ 395,138	\$ 373,633	\$ 355,624
Property Taxes-P & I	\$ 250,205	\$ 320,673	\$ 225,185
Local Revenue	\$ 5,933,086	\$ -	\$ 700,000
Federal Payments	\$ 137,649	\$ -	\$ 130,000
Interest Earned	\$ 477,356	\$ 588,796	\$ 358,017
Facility Reimbursements	\$ 1,047,048	\$ -	\$ 1,047,048
Bond Premium Revenue	\$ -	\$ -	\$ -
Bond Funds	\$ -	\$ -	\$ -
Operating Transfers In	\$ 177,995	\$ -	\$ -
TOTAL	\$ 49,815,780	\$ 53,439,275	\$ 58,652,518

DEBT SERVICE REVENUES

FUND: 610 Drainage Debt Service

REVENUE BUDGET

REVENUE SOURCE	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
Property Taxes-Current	\$ -	\$ 1,238,144	\$ 3,204,062
TOTAL	\$ -	\$ 1,238,144	\$ 3,204,062

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNTING UNIT

ACCOUNT NAME	ACCOUNT	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
605680200	64500-0- CAPITAL			
DEBT SERVICE	ACQUISITIONS	\$ -	\$ 1,706,349	\$ -
	67000-0- PRINCIPAL	\$ -	\$ 1,220,000	\$ 5,579,004
	68000-0- INTEREST	\$ -	\$ -	\$ 6,082,313
	68500-0- FEES	\$ 10,000	\$ -	\$ 6,000
	TOTAL	\$ 10,000	\$ 2,926,349	\$11,667,317
605680250-				
2012 UNLIMITED TAX ROAD	67000-0- PRINCIPAL	\$ 2,345,000	\$ 2,455,000	\$ 2,580,000
	68000-0- INTEREST	\$ 2,148,500	\$ 2,040,225	\$ 64,500
	68500-0- FEES	\$ 550	\$ 2,000	\$ 2,000
	TOTAL	\$ 4,494,050	\$ 4,497,225	\$ 2,646,500

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNTING UNIT

ACCOUNT NAME	ACCOUNT	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
605680255-				
2014 UNLIMITED TAX ROAD REFUNDING				
	68000-0- PRINCIPAL	\$ 1,545,000	\$ 1,620,000	\$ 1,690,000
	68000-0- INTEREST	\$ 602,925	\$ 523,800	\$ 457,950
	68500-0- FEES	\$ 750	\$ 2,000	\$ 2,000
	TOTAL	\$ 2,148,675	\$ 2,145,800	\$ 2,149,950
605680260-				
2015A UNLIMITED TAX ROAD & REFUNDING				
	67000-0- PRINCIPAL	\$ 2,495,000	\$ 2,615,000	\$ 2,735,000
	68000-0- INTEREST	\$ 2,022,075	\$ 1,907,400	\$ 1,786,725
	68500-0- FEES	\$ 1,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 4,518,075	\$ 4,524,400	\$ 4,523,725
605680265-				
2015B FACILITIES REFUNDING				
	67000-0- PRINCIPAL	\$ 4,970,000	\$ 5,225,000	\$ 5,495,000
	68000-0- INTEREST	\$ 4,132,650	\$ 3,877,775	\$ 3,609,775
	68500-0- FEES	\$ 1,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 9,103,650	\$ 9,104,775	\$ 9,106,775
605680270-				
2016A UNLIMITED TAX ROAD & REFUNDING				
	67000-0- PRINCIPAL	\$ 3,515,000	\$ 3,705,000	\$ 3,890,000
	68000-0- INTEREST	\$ 3,533,875	\$ 3,353,375	\$ 3,163,500
	68500-0- FEES	\$ 1,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 7,049,875	\$ 7,060,375	\$ 7,055,500
605680275-				
2016B FACILITIES & J.C. REFUNDING				
	67000-0- PRINCIPAL	\$ 4,475,000	\$ 4,710,000	\$ 4,950,000
	68000-0- INTEREST	\$ 4,141,425	\$ 3,911,800	\$ 3,670,300
	68500-0- FEES	\$ 1,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 8,617,425	\$ 8,623,800	\$ 8,622,300
605680280-				
2017 TAX NOTES (MOBILITY)				
	67000-0- PRINCIPAL	\$ 516,000	\$ 516,000	\$ 537,000
	68000-0- INTEREST	\$ 71,828	\$ 71,861	\$ 46,999
	68500-0- FEES	\$ -	\$ -	\$ 2,000
	TOTAL	\$ 587,828	\$ 587,861	\$ 585,999

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNTING UNIT

ACCOUNT NAME	ACCOUNT	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
605680285- 2017A TAX ROAD	67000-0- PRINCIPAL	\$ 3,125,000	\$ 3,285,000	\$ 3,450,000
	68000-0- INTEREST	\$ 2,155,625	\$ 2,155,625	\$ 1,827,000
	68500-0- FEES	\$ 1,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 5,281,625	\$ 5,442,625	\$ 5,279,000
605680290- 2017 CERTIFICATES OF OBLIGATION	67000-0- PRINCIPAL	\$ 740,000	\$ 770,000	\$ 805,000
	68000-0- INTEREST	\$ 372,508	\$ 357,894	\$ 339,309
	68500-0- FEES	\$ -	\$ -	\$ 2,000
	TOTAL	\$ 1,112,508	\$ 1,127,894	\$ 1,146,309
605680295- 2017B CO SERIES - QECB	67000-0- PRINCIPAL	\$ -	\$ 196,217	\$ 403,076
	68000-0- INTEREST	\$ 177,995	\$ 177,995	\$ 167,353
	68500-0- FEES	\$ -	\$ 2,000	\$ 2,000
	TOTAL	\$ 177,995	\$ 376,212	\$ 572,429
605680315- 2010 FBFCWSC REFUNDING	67000-0- PRINCIPAL	\$ 945,000	\$ 905,000	\$ 880,000
	68000-0- INTEREST	\$ 81,500	\$ 44,500	\$ 13,200
	68500-0- FEES	\$ 750	\$ 2,000	\$ 2,000
	TOTAL	\$ 1,027,250	\$ 951,500	\$ 895,200
605680320- 2018 UNLIMITED TAX ROAD REFUNDING	67000-0- PRINCIPAL	\$ 3,400,000	\$ 3,455,000	\$ 3,525,000
	68000-0- INTEREST	\$ 2,621,950	\$ 2,467,575	\$ 2,293,075
	68500-0- FEES	\$ 1,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 6,022,950	\$ 5,924,575	\$ 5,820,075
605680325- 2019 FACILITIES BOND	67000-0- PRINCIPAL	\$ -	\$ -	\$ 1,120,000
	68000-0- INTEREST	\$ -	\$ -	\$ 1,609,200
	68500-0- FEES	\$ -	\$ -	\$ 2,000
	TOTAL	\$ -	\$ -	\$ 2,731,200

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNTING UNIT

ACCOUNT NAME	ACCOUNT	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
605701010- LEASE GA-BUILDING	67000-0- PRINCIPAL	\$ 12,810	\$ -	\$ -
	68000-0- INTEREST	\$ -	\$ -	\$ -
	68500-0- FEES	\$ -	\$ -	\$ -
	TOTAL	\$ 12,810	\$ -	\$ -
TOTAL FOR FUND 605		\$ 50,164,716	\$ 53,293,391	\$ 62,802,279

DEBT SERVICE EXPENDITURES

FUND: 610 Drainage Debt Service

EXPENSE BUDGET BY ACCOUNTING UNIT

ACCOUNT NAME	ACCOUNT	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
610680205 2020 DRAINAGE BONDS	64500-0- CAPITAL ACQUISITIONS	\$ -	\$ 1,712,698	\$ -
	67000-0- PRINCIPAL	\$ -	\$ -	\$ 2,014,500
	68000-0- INTEREST	\$ -	\$ -	\$ 1,246,270
	68500-0- FEES	\$ -	\$ -	\$ 2,000
	TOTAL	\$ -	\$ 1,712,698	\$ 3,262,770
TOTAL FOR FUND 610		\$ -	\$ 1,712,698	\$ 3,262,770

DEBT SERVICE PRINCIPAL

FUND: 605 Debt Service and 610 Drainage District Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
605680200 DEBT SERVICE	67000-0- PRINCIPAL	\$ -	\$ 1,220,000	\$ 5,579,004
605680250- 2012 UNLIMITED TAX ROAD	67000-0- PRINCIPAL	\$ 2,345,000	\$ 2,455,000	\$ 2,580,000
605680255- 2014 UNLIMITED TAX ROAD REFUNDING	67000-0- PRINCIPAL	\$ 1,545,000	\$ 1,620,000	\$ 1,690,000
605680260- 2015A UNLIMITED TAX ROAD & REFUNDING	67000-0- PRINCIPAL	\$ 2,495,000	\$ 2,615,000	\$ 2,735,000
605680265- 2015B FACILITIES REFUNDING	67000-0- PRINCIPAL	\$ 4,970,000	\$ 5,225,000	\$ 5,495,000
605680270- 2016A UNLIMITED TAX ROAD & REFUNDING	67000-0- PRINCIPAL	\$ 3,515,000	\$ 3,705,000	\$ 3,890,000
605680275- 2016B FACILITIES & J.C. REFUNDING	67000-0- PRINCIPAL	\$ 4,475,000	\$ 4,710,000	\$ 4,950,000
605680280- 2017 TAX NOTES (MOBILITY)	67000-0- PRINCIPAL	\$ 516,000	\$ 516,000	\$ 537,000
605680285- 2017A TAX ROAD	67000-0- PRINCIPAL	\$ 3,125,000	\$ 3,285,000	\$ 3,450,000
605680290- 2017 CERTIFICATES OF OBLIGATION	67000-0- PRINCIPAL	\$ 740,000	\$ 770,000	\$ 805,000
605680295- 2017B CO SERIES - QECB	67000-0- PRINCIPAL	\$ -	\$ 196,217	\$ 403,076
605680315- 2010 FBFCWSC REFUNDING	67000-0- PRINCIPAL	\$ 945,000	\$ 905,000	\$ 880,000
605680320- 2018 UNLIMITED TAX ROAD REFUNDING	67000-0- PRINCIPAL	\$ 3,400,000	\$ 3,455,000	\$ 3,525,000
605680325- 2019 FACILITIES BOND	67000-0- PRINCIPAL	\$ -	\$ -	\$ 1,120,000
605701010- LEASE GA-BUILDING	67000-0- PRINCIPAL	\$ 12,810	\$ -	\$ -
610680205- 2020 DRAINAGE BONDS	67000-0- PRINCIPAL	\$ -	\$ -	\$ 2,014,500
TOTAL PRINCIPAL		\$ 28,083,810	\$ 30,677,217	\$ 39,653,580

DEBT SERVICE INTEREST

FUND: 605 Debt Service and 610 Drainage District Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
605680200 DEBT SERVICE	68000-0-INTEREST	\$ -	\$ -	\$ 6,082,313
605680250- 2012 UNLIMITED TAX ROAD	68000-0-INTEREST	\$ 2,148,500	\$ 2,040,225	\$ 64,500
605680255- 2014 UNLIMITED TAX ROAD REFUNDING	68000-0-INTEREST	\$ 602,925	\$ 523,800	\$ 457,950
605680260- 2015A UNLIMITED TAX ROAD & REFUNDING	68000-0-INTEREST	\$ 2,022,075	\$ 1,907,400	\$ 1,786,725
605680265- 2015B FACILITIES REFUNDING	68000-0-INTEREST	\$ 4,132,650	\$ 3,877,775	\$ 3,609,775
605680270- 2016A UNLIMITED TAX ROAD & REFUNDING	68000-0-INTEREST	\$ 3,533,875	\$ 3,353,375	\$ 3,163,500
605680275- 2016B FACILITIES & J.C. REFUNDING	68000-0-INTEREST	\$ 4,141,425	\$ 3,911,800	\$ 3,670,300
605680280- 2017 TAX NOTES (MOBILITY)	68000-0-INTEREST	\$ 71,828	\$ 71,861	\$ 46,999
605680285- 2017A TAX ROAD	68000-0-INTEREST	\$ 2,155,625	\$ 2,155,625	\$ 1,827,000
605680290- 2017 CERTIFICATES OF OBLIGATION	68000-0-INTEREST	\$ 372,508	\$ 357,894	\$ 339,309
605680295- 2017B CO SERIES - QECB	68000-0-INTEREST	\$ 177,995	\$ 177,995	\$ 167,353
605680315- 2010 FBFCWSC REFUNDING	68000-0-INTEREST	\$ 81,500	\$ 44,500	\$ 13,200
605680320- 2018 UNLIMITED TAX ROAD REFUNDING	68000-0-INTEREST	\$ 2,621,950	\$ 2,467,575	\$ 2,293,075
605680325- 2019 FACILITIES BOND	68000-0-INTEREST	\$ -	\$ -	\$ 1,609,200
610680205- 2020 DRAINAGE BONDS	68000-0-INTEREST	\$ -	\$ -	\$ 1,246,270
TOTAL INTEREST		\$22,062,856	\$20,889,825	\$26,377,469

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 40. The County has operated on the basis of "pay as you go" in the past; however, in FY2020 and again in FY2021 the Commissioners Court chose to finance vehicles, capital equipment, and Capital Improvement Projects. The County issued Certificates of Obligation Series 2020 for these items which would have been included in the operating budget in prior years. 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
2021	2,580,000	64,500	1,690,000	457,950	2,735,000	1,786,725
2022			1,750,000	397,600	2,875,000	1,646,475
2023			1,830,000	316,850	3,020,000	1,499,100
2024			1,920,000	227,900	3,180,000	1,344,100
2025			2,010,000	134,450	3,340,000	1,181,100
2026			2,105,000	42,100	3,510,000	1,009,850
2027					3,685,000	829,975
2028					2,055,000	707,025
2029					2,135,000	633,500
2030					2,220,000	546,400
2031					2,315,000	455,700
2032					2,405,000	361,300
2033					2,505,000	263,100
2034					2,610,000	160,800
2035					2,715,000	54,300

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
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						
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Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	Tax Notes (Mobility) 2017 605680280		Unlimited Tax Road Bonds Series 2017A 605680285		Certificates of Obligation 2017 605680290	
	Principal	Interest	Principal	Interest	Principal	Interest
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						
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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
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						
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2044						

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	Facilities Limited Tax Bond Series 2019 605680325		Unlimited Tax Road Bonds Series 2020 605680335 *		Certificates of Obligation Series 2020 605680330 *	
	Principal	Interest	Principal	Interest	Principal	Interest
2021	1,120,000	1,609,200	1,115,000	2,683,875	2,370,000	1,466,200
2022	1,175,000	1,557,425	1,175,000	2,626,625	2,500,000	1,344,450
2023	1,215,000	1,515,900	1,235,000	2,566,375	2,630,000	1,216,200
2024	1,260,000	1,472,250	1,295,000	2,503,125	2,765,000	1,081,325
2025	1,325,000	1,407,625	1,365,000	2,436,625	2,900,000	939,700
2026	1,390,000	1,339,750	1,435,000	2,366,625	1,320,000	834,200
2027	1,460,000	1,268,500	1,505,000	2,293,125	1,395,000	766,325
2028	1,535,000	1,193,625	1,585,000	2,215,875	1,460,000	694,950
2029	1,615,000	1,114,875	1,665,000	2,134,625	1,530,000	620,200
2030	1,700,000	1,032,000	1,750,000	2,049,250	1,610,000	541,700
2031	1,785,000	944,875	1,840,000	1,959,500	1,125,000	473,325
2032	1,875,000	853,375	1,935,000	1,865,125	1,190,000	415,450
2033	1,975,000	757,125	2,035,000	1,765,875	1,245,000	354,575
2034	2,075,000	655,875	2,140,000	1,661,500	1,305,000	290,825
2035	2,180,000	549,500	2,250,000	1,551,750	1,380,000	223,700
2036	2,290,000	437,750	2,365,000	1,436,375	535,000	178,500
2037	2,410,000	320,250	2,485,000	1,315,125	555,000	156,700
2038	2,535,000	196,625	2,615,000	1,187,625	575,000	134,100
2039	2,665,000	66,625	2,745,000	1,053,625	600,000	110,600
2040			2,885,000	912,875	2,465,000	49,300
2041			3,035,000	764,875		
2042			3,190,000	609,250		
2043			3,355,000	445,625		
2044			3,525,000	273,625		
2045			3,710,000	92,750		

* These three accounting units had not been created when the budget was adopted, therefore, the debt service is budgeted in 650680200 Debt Service. We will transfer the budgeted amounts into the correct three accounting units.

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	General Obligation Refunding Taxable Series 2020 605680340 *		Drainage Bonds ** 2020 610680205	
	Principal	Interest	Principal	Interest
2021	1,125,000	1,470,639	2,014,500	1,246,270
2022	2,160,000	1,388,514		
2023	2,495,000	1,272,139		
2024	2,810,000	1,139,514		
2025	2,955,000	995,389		
2026	3,105,000	843,889		
2027	3,265,000	684,639		
2028	3,415,000	517,639		
2029	3,590,000	342,514		
2030	3,790,000	213,083		
2031	3,870,000	131,528		
2032	3,960,000	44,827		
2033				
2034				
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2044				

* These three accounting units had not been created when the budget was adopted, therefore, the debt service is budgeted in 650680200 Debt Service. We will transfer the budgeted amounts into the correct three accounting units.

**These bonds will be issued in late December 2021, therefore the amount listed here is an estimate for FY2021. Subsequent years will be added to the schedule in FY2022.

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	TOTAL			Fiscal Year Total Payment	Total Bonded Indebtedness
	Principal	Interest	Fees		
2021	39,653,580	26,377,469	34,000	66,065,049	551,680,810
2022	34,020,692	22,984,253	28,000	57,032,945	512,996,234
2023	35,936,839	21,305,789	28,000	57,270,628	478,975,542
2024	37,924,513	19,527,559	28,000	57,480,072	443,038,703
2025	39,214,801	17,642,731	26,000	56,883,532	405,114,190
2026	39,466,655	15,718,436	26,000	55,211,091	365,899,389
2027	39,259,121	13,794,269	24,000	53,077,390	298,257,734
2028	39,407,222	11,882,992	24,000	51,314,214	287,173,613
2029	41,340,977	9,968,430	24,000	51,333,407	247,766,391
2030	34,500,414	8,304,654	22,000	42,827,068	206,425,414
2031	29,800,000	7,000,153	20,000	36,820,153	171,925,000
2032	21,765,000	5,950,701	18,000	27,733,701	142,125,000
2033	20,005,000	5,068,204	16,000	25,089,204	120,360,000
2034	18,145,000	4,241,575	14,000	22,400,575	100,355,000
2035	18,980,000	3,416,613	14,000	22,410,613	82,210,000
2036	16,125,000	2,608,838	12,000	18,745,838	16,125,000
2037	9,250,000	2,026,275	8,000	11,284,275	47,105,000
2038	9,680,000	1,597,450	8,000	11,285,450	9,680,000
2039	6,010,000	1,230,850	6,000	7,246,850	28,175,000
2040	5,350,000	962,175	4,000	6,316,175	22,165,000
2041	3,035,000	764,875	2,000	3,801,875	16,815,000
2042	3,190,000	609,250	2,000	3,801,250	13,780,000
2043	3,355,000	445,625	2,000	3,802,625	10,590,000
2044	3,525,000	273,625	2,000	3,800,625	7,235,000
2045	3,710,000	92,750	2,000	3,804,750	3,710,000

CAPITAL IMPROVEMENT PROGRAM

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

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

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

The County operates under the policy that projects to be funded with debt will have a longer useful life than the associated debt. Only long lived assets (20 years expected life or longer) will be funded with General Obligation Debt. Certificates of Obligation may fund some assets that may have a somewhat shorter life span (10 to 20 years) with a shorter repayment term. All building and facilities projects in the current year are funded from current funds for the current year obligation.

On November 3, 2015, Fort Bend County voters approved a \$98.6 million Facilities Bond. Proposition one includes funding for parks and community center facilities in the amount of \$9,900,000. Proposition two includes the issuance of \$6,000,000 in bonds for buildings, parking and other improvements at the Fort Bend County Fairgrounds. Proposition 3 includes \$19,800,000 for county library facilities and Proposition 4 provides \$62,900,000 in funding for the construction, acquisition of, and improvements to county facilities.

On August 9, 2017 Fort Bend County Commissioners Court unanimously voted to bring a \$218.5 million Mobility Bond to the voters of Fort Bend County. The referendum included 63 mobility projects throughout Fort Bend County. Fort Bend County voters approved the mobility bond on November 7, 2017.

On November 5, 2019, Fort Bend County voters approved a \$82.9 million bond referendum to fund up to 25 flood mitigation and drainage projects. The bond referendum will help leverage \$186 million in federal funds for a total project benefit of \$268.9 million.

On August 17, 2020 Fort Bend County Commissioners Court unanimously voted to bring a \$218.2 million Mobility Bond and a \$38.4 million Parks Bond to the voters of Fort Bend County. The Mobility bond included 59 mobility projects while the Parks bond included 24 projects. Fort Bend County voters approved the Mobility Bond and Parks Bond on November 4, 2020 by 75% and 68% respectively.

CAPITAL IMPROVEMENT PROGRAM

Project	Department	First Year Funding	Budget	Actual	Commitments	Available 11/23/2020	
Restorations & Preservation of Historical	District Clerk	2021	699,953.00	-	699,953.00	-	
SO Substation Katy	Facilities	2015	4,167,123.00	229,016.46	3,120,400.08	817,706.46	
Tetra Tech SDE & Permits	Drainage	2017	59,699.00	-	-	59,699.00	
Pct 4 Body Camera Agreement	Constable #4	2020	100,000.00	42,695.20	39,384.00	17,920.80	
2016 Memorial Day Flooding	Misc	2016	-	1,403,696.81	-	(1,403,696.81)	
2016 Tax Day Flooding Event	Misc	2016	-	5,010.07	-	(5,010.07)	
WILLOWFORK-2016 Tax Day Flood	Misc	2016	-	50,411.31	-	(50,411.31)	
2017-Aug Weather Event-HARVEY	Misc	2017	500,000.00	19,047,809.74	-	(18,547,809.74)	
2020 Hurricane Laura	Misc	2020	-	696.66	300.00	(996.66)	
2020 Tropical Storm BETA	Misc	2020	-	-	500.00	(500.00)	
OPEB-Other Post Employment Benefits	Non-Dept		5,098,400.00	-	-	5,098,400.00	
Harvey Willowfork FEMA	Drainage	2017	1,036,299.00	1,036,299.00	-	-	
Wildwood Park Road Extension	Engineering	2013	96,270.00	-	-	96,270.00	
LJA Standard Details	Engineering	2018	10,000.00	-	-	10,000.00	
Utility Install in Fresno	Engineering	2018	262,250.00	-	-	262,250.00	
COVID-19 Activation	HHS	2020	1,627,957.00	13,413,073.02	5,482,877.64	(17,267,993.66)	
ROW	Engineering	2018	3,000,000.00	2,280,760.46	218,416.50	500,823.04	
ROW	Engineering	2019	6,269,534.65	4,890,250.78	710,551.41	668,732.46	
			Total General Fund	22,927,485.65	42,399,719.51	10,272,382.63	(29,744,616.49)
Camera-sever-audio upgrades	Juvenile	2018	204,089.00	130,086.21	23,279.77	50,723.02	
Detention Other	Juvenile	2016	55,182.00	54,262.00	46.00	874.00	
Juvenile Projects 2016	Juvenile	2016	245,572.00	245,506.98	65.02	(0.00)	
Juvenile Projects 2017	Juvenile	2017	82,835.00	71,080.86	8,919.14	2,835.00	
Juvenile Laptops	Juvenile	2018	11,000.00	10,832.80	-	167.20	
			Total Juvenile	598,678.00	511,768.85	32,309.93	54,599.22
New Voting Equipment	Elections	2019	10,050,000.00	7,778,091.27	39,412.00	2,232,496.73	
Cardiac Monitors EMS 2020 CIP	EMS	2020	1,695,500.00	1,474,482.60	-	221,017.40	
2020 Equipment	EMS	2020	218,800.00	125,002.20	-	93,797.80	
Justice Center Security Upgrade	Facilities	2016	147,663.00	23,814.43	22,737.51	101,111.06	
Video Surveillance Upgrades	Facilities	2017	800,878.00	159,085.39	51,800.00	589,992.61	
Animal Services Expansion II	Facilities	2017	104,001.00	52,581.13	1,736.00	49,683.87	
County Wide Facilities Improvement	Facilities	2020	-	-	117,780.00	(117,780.00)	
Bob Lutts Library Roof	Facilities	2020	203,562.00	5,600.00	153,160.00	44,802.00	
Cinco Ranch Library Roof 2020	Facilities	2020	441,302.00	21,280.00	334,320.00	85,702.00	
Missouri City Br Library Roof	Facilities	2020	299,119.00	18,320.00	227,580.00	53,219.00	
Sugarland Branch Library Roof	Facilities	2020	90,943.00	3,360.00	68,640.00	18,943.00	
2021 Facilities Equipment	Facilities	2021	56,000.00	-	-	56,000.00	
IDC Eldridge Roof 2021	Facilities	2021	38,040.00	-	2,000.00	36,040.00	
Travis Building Roof 2021	Facilities	2021	385,200.00	-	21,000.00	364,200.00	
Purchasing Contract Management Software	IT	2013	165,200.00	114,580.88	46,159.12	4,460.00	
Document Management Steer Team	IT	2014	2,758,625.00	1,804,142.87	929,810.58	24,671.55	
Cash Receipting Software	IT	2017	405,625.00	378,915.37	9,601.84	17,107.79	
ACS to ICE Upgrade	IT	2018	70,297.00	63,428.49	1,293.11	5,575.40	
Four Corners Basketball Courts	Parks & Rec	2020	67,000.00	66,557.00	-	443.00	
2020 Vehicle Purchases	Vehicle Maint.	2020	2,918,141.00	2,558,450.00	34,320.00	325,371.00	
2021 Vehicle & Equip. Purchases	Vehicle Maint.	2021	3,755,894.00	-	3,132,773.73	623,120.27	
Child Support Software Solution	Child Support	2017	65,000.00	21,608.00	43,392.00	-	
2020 Digitalize Jury & Courts	IT	2020	123,720.00	-	23,197.84	100,522.16	

CAPITAL IMPROVEMENT PROGRAM (Cont.)

Project	Department	First Year Funding	Budget	Actual	Commitments	Available 11/23/2020
JC Denetion Access Security Upgrade	Facilities	2017	490,342.00	-	-	490,342.00
AV Upgrade Courtroom	IT	2018	272,000.00	181,704.82	-	90,295.18
JP 1-1 Renovation part B	Facilities	2018	39,525.00	-	30,899.31	8,625.69
Legion Court Annex Renovation	Facilities	2018	20,341.00	1,850.00	-	18,491.00
1979 Linear Jail Renovation	Facilities	2018	2,640,000.00	18,518.52	17,876.48	2,603,605.00
Roof Replacement Over Old Jail	Facilities	2018	357,266.00	251,049.00	-	106,217.00
Sheriff Records Div Remodel	Facilities	2019	118,030.00	71,859.19	2,200.00	43,970.81
S/O Det Kitchen Ventilation	Facilities	2019	225,000.00	219,966.08	5,033.92	0.00
3F&G Courtroom AV Upgrades	IT	2020	45,500.00	33,979.39	-	11,520.61
Constable 2 Renovations	Facilities	2020	70,000.00	-	27,641.32	42,358.68
CSCD Renovations	Facilities	2020	122,570.00	84,941.58	9,896.03	27,732.39
Justice Center X-Ray Machine	Facilities	2020	52,000.00	49,140.50	-	2,859.50
Jail Shower Refurb	Facilities	2020	1,165,500.00	-	958,000.00	207,500.00
2020 Upgrade Docket Display	IT	2020	48,149.00	46,323.00	-	1,826.00
Jail Campus Roof Projects	Facilities	2021	844,320.00	-	46,000.00	798,320.00
Juv Replacement Vehicles	Juvenile	2019	98,968.00	68,240.00	30,728.00	-
2021 Morgue Station	Med. Examiner	2021	20,000.00	-	-	20,000.00
Magistration Project	IT	2020	248,185.00	-	100,336.00	147,849.00
Video Magistration Project	Sheriff	2021	45,875.00	-	45,874.91	0.09
2020 Drainage Vehicles	Drainage	2020	295,900.00	265,248.00	17,942.40	12,709.60
2021 Drainage Heavy Equipment	Drainage	2021	1,555,000.00	-	1,235,178.61	319,821.39
2021 Road & Bridge Equipment	Road & Bridge	2021	718,343.00	-	673,425.12	44,917.88
2021 Drainage Vehicles	Drainage	2021	253,804.00	-	200,774.00	53,030.00
2021 Road & Bridge Vehicles	Road & Bridge	2021	186,450.00	-	150,771.00	35,679.00
Traffic Signal 359@Fulshear	Engineering	2020	32,595.00	-	32,595.00	-
R&B West Park Fuel Island	Road & Bridge	2014	500,000.00	11,354.07	-	488,645.93
TRAFF SIG C RANCH & ENCH MED	Road & Bridge	2020	325,000.00	50,438.40	3,427.00	271,134.60
TRAFF SIG LJ PKWY & RIVERSTONE	Road & Bridge	2020	325,000.00	83,665.98	20,744.02	220,590.00
TRAFF SIG UNIV BLVD & W WATERS	Road & Bridge	2020				
TRAFF SIG WEST BF & CLODINE	Road & Bridge	2020	325,000.00	24,645.00	6,885.00	293,470.00
Ambulance Equipment2021	EMS	2021	1,074,274.00	-	326,386.95	747,887.05
Sugar Land EMS Station Roof	EMS	2021	19,200.00	-	1,000.00	18,200.00
I-69 Weigh Station	Comm Pct. 1	2015	200,000.00	-	-	200,000.00
Emergency Oper Center	Facilities	2019	2,700,000.00	1,643,391.50	701,052.27	355,556.23
FBC Jail West Tower Elevator	Facilities	2020	541,140.00	136,190.00	403,810.00	1,140.00
IDC Remodel Narcotics Office	Facilities	2020	43,000.00	23,818.05	-	19,181.95
Katy Public Safety Substation	Facilities	2020	1,500,000.00	1,466,216.83	-	33,783.17
Civil Process Software	IT	2017	371,876.00	362,333.50	6,625.00	2,917.50
2021 AFIS Database	Sheriff	2021	130,000.00	-	95,622.00	34,378.00
Brazos Bend Radio Tower	OEM	2015	55,337.00	-	-	55,337.00
2020 Vehicle Equipment	Various	2020	1,701,449.00	1,586,469.32	7,478.93	107,500.75
Missouri City Gym Project	Facilities	2019	4,865,600.00	4,600,849.05	115,262.14	149,488.81
South Post Oak Fields 2	Parks & Rec	2017	81,981.00	58,130.75	23,850.00	0.25
Fairgrounds Renovations 2018(2)	Parks & Rec	2018	330,122.40	56,253.00	25,000.00	248,869.40
Jones Creek Park Upgrades	Parks & Rec	2018	367,015.00	227,934.12	97,139.00	41,941.88
Restroom Renovation Kendleton	Parks & Rec	2019	65,530.00	7,197.51	-	58,332.49
Fairground Renovations 2019	Parks & Rec	2019	110,000.00	-	26,668.59	83,331.41
Floor Scrub Machines Fair-Park	Parks & Rec	2020	20,000.00	19,781.04	-	218.96
Parks & Rec Equipment 2020	Parks & Rec	2020	69,000.00	68,581.31	-	418.69
5th St Community Center Roof	Parks & Rec	2020	101,981.00	10,000.00	78,529.00	13,452.00
Hobby Boys & Girls Club Roof	Parks & Rec	2020	186,893.00	15,840.00	143,293.00	27,760.00

CAPITAL IMPROVEMENT PROGRAM (Cont.)

Project	Department	First Year Funding	Budget	Actual	Commitments	Available 11/23/2020
Playgrounds Kitty Hollow St 2	Parks & Rec	2020	85,000.00	13,828.46	-	71,171.54
Four Corners Lighting Project	Parks & Rec	2020	350,000.00	130,009.04	87,560.00	132,430.96
Fairgrounds RV Park Renovation	Parks & Rec	2020	100,000.00	-	-	100,000.00
2021 Equipment Parks & Fairgrounds	Parks & Rec	2021	76,000.00	8,950.00	40,435.04	26,614.96
Post Oak Fields	Parks & Rec	2019	6,634,400.00	1,922,125.62	3,334,234.38	1,378,040.00
		Total Debt Funds	58,080,971.40	28,490,122.26	14,390,888.15	15,199,960.99
WATERSHED STUDY	Drainage	2019	3,170,300.00	2,307,481.34	862,803.66	15.00
2020 BIG CREEK CHANNEL FEMA	Drainage	2020	1,249,000.00	57,490.96	4,559.04	1,186,950.00
2020 BIG CREEK SEG 4 STABILIZE	Drainage	2020	100,000.00	46,769.75	31,860.00	21,370.25
2020 BIG CREEK SEGMENT 5	Drainage	2020	5,900,000.00	317,432.72	269,749.79	5,312,817.49
2020 CEDAR CREEK RD BRIDGE	Drainage	2020	54,222.00	54,222.01	-	(0.01)
2020 FLAT BANK CHANNEL FEMA	Drainage	2020	1,406,000.00	33,896.16	28,153.84	1,343,950.00
2020 FLOOD CONTINGENCY	Drainage	2020	1,651,440.00	-	-	1,651,440.00
2020 PECAN CREEK RD BRIDGE	Drainage	2020	54,222.00	54,221.99	-	0.01
2021 LONG POINT CREEK 2	Drainage	2021	3,800,000.00	-	260,383.54	3,539,616.46
2021 LONG POINT CREEK	Drainage	2021	200,000.00	-	158,000.00	42,000.00
Barker R Sediment Removal	Drainage	2019	6,863,420.61	6,863,420.61	-	-
		Total Drainage District	24,448,604.61	9,734,935.54	1,615,509.87	13,098,159.20
Sheriff Katy Substation Prop 4	Facilities	2015	1,594,817.46	296,661.11	1,298,156.35	-
EMS Facility Improvements Prop 4	Facilities	2015	2,000,000.00	1,920,427.13	33,099.34	46,473.53
Medical Examiner Office Prop 4	Facilities	2015	4,242,433.00	4,213,823.97	25,515.75	3,093.28
Prop 2 - Phase 2 Fairgrounds	Facilities	2015	117,095.88	79,370.70	-	37,725.18
2015 Mo City Gym Rehab	Facilities	2015	1,086,801.63	793,863.05	300,530.63	(7,592.05)
2015 5th Street CC Prop 1	Parks	2015	1,588,265.00	1,571,848.87	-	16,416.13
2015 CW Parks Bond Prop 1	Parks	2015	6,434,235.00	4,085,290.18	426,398.90	1,922,545.92
Mo City Library Expansion Prop 3	Facilities	2015	7,107,004.00	7,085,405.76	5,048.04	16,550.20
New North Library 2015 Prop 3	Facilities	2015	12,692,996.00	374,481.61	1,117,203.39	11,201,311.00
Justice Center Expansion Prop 4	Facilities	2015	26,401,939.00	26,371,225.17	30,329.66	384.17
		Facilities Bond Projects 2018	63,265,586.97	46,792,397.55	3,236,282.06	13,236,907.36

2021 Summary of New Projects

Project	2021 Allocation	Estimated Cost of Project	Type of Project
Restoration & Preservation of Historical Records	699,953	2,099,853	Other
Medic 602 New Station	1,701,750	1,701,750	New Building
Medic 32 Project	120,000	120,000	Building Improvement
Roof Replacements - Multiple	1,286,760	1,286,760	Building Improvements
University Branch Library Skylight	32,500	32,500	Building Improvements
AIMS Fuel Management System	156,011	246,011	Technology Improvements
First Responder Machine Replacement	244,000	244,000	Technology Improvements
Security Server Farm	199,000	199,000	Technology Improvements
North Annex Minor Interior Remodel	20,000	20,000	Building Improvement
General Fund Total	4,459,974	5,949,874	

History of Capital Improvement Projects

Project Type	2019		2020		2021	
Building Improvements	\$	1,388,000	\$	2,533,409	\$	1,459,260
New Buildings	\$	375,000	\$	-	\$	1,701,750
Fresh Water Districts	\$	-	\$	-	\$	-
Relocation/Remodeling of Offices	\$	954,200	\$	192,570	\$	-
Technology Improvements	\$	599,270	\$	15,022,764	\$	599,011
Other	\$	8,390,000	\$	2,010,000	\$	699,953
Total CIP	\$	11,706,470	\$	19,738,743	\$	4,459,974

Fiscal Year 2019 was the last year capital improvement projects were included in the operating budget. Beginning in fiscal year 2020, the Commissioners Court chose to finance the projects through either lease/purchase agreements or private placement. To do that the Court approved Advanced Funding Resolutions to begin funding the projects from the general fund balance and subsequently refund the general fund with General Obligation Bonds and Certificates of Obligation. This year in fiscal year 2021, the Court continued to finance the CIP projects. The amounts listed above for both 2020 and 2021 are not included in the operating budget but rather will be included in Debt Service once the bonds are issued later in December 2020. There is a 77.4% decrease in Capital Improvement Projects in 2021 over 2020 due to tightening of the budget from reduced revenue projections due to COVID-19.

Recent Highlighted Projects

Mission Bend Community Center



Just completed, this facility will provide Boys & Girls Club programming in the Mission Bend area. Just down the street is our new Fort Bend County Mission Bend Library that opened last year.



Transportation Center

A new 25 acre campus came up all in one project providing everything needed at a single location, for Fort Bend County Transportation to operate its ever-expanding service to our residents. Components include an Administration Building, Maintenance Shop, Fuel Island, Bus Wash bays, and covered bus parking. The facility was designed with significant future growth planned, capable of more than doubling its current service.



Historic Missouri City Gym Rehabilitation

Finishing up construction this month, the historic Cougar Gym, constructed in 1930, was donated to the County by Fort Bend ISD several years ago. After sitting vacant and in major disrepair for numerous years, the transformation began last fall into a vibrant community center to serve the area with programs.



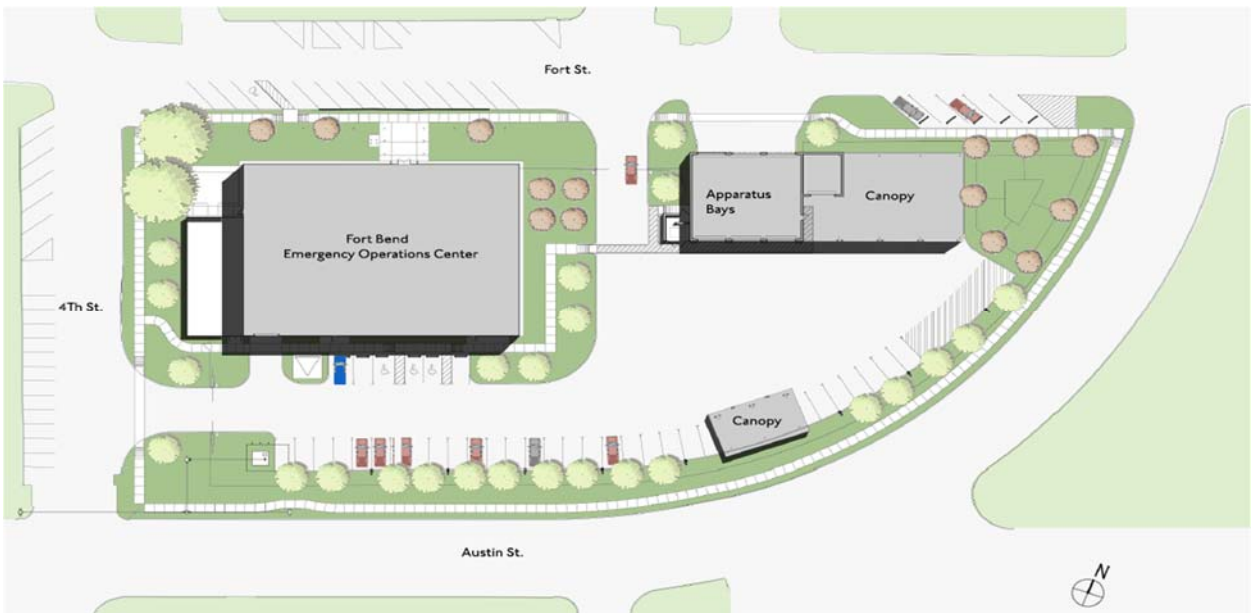
Public Safety Annex – Fulshear

We just broke ground in September on the new Public Safety Annex project which will provide offices for the Sheriff’s Office teams in the rapidly growing northern area of the County. The facility also contains space for the Fire Marshal, Environmental Health, as well as serving as a satellite EOC location for the Precinct 3 Commissioner’s Office. This project will be complete next summer.



Emergency Operations Center

Last month, the 1954 County Jail (and the home for our EOC for the past 15 years) was demolished to make way for the new Emergency Operations Center on the same, expanded site. Construction will begin in January and be complete next November.



Sheriff's Office Administration Building



The new Sheriff's Office Administration Building was completed last year allowing various office functions and the Patrol Division to occupy the same facility outside of the Jail Complex, which is very advantageous from the public perspective. This project also allowed for the gradual growth within the jail for various administrative functions specifically associated with the operation.

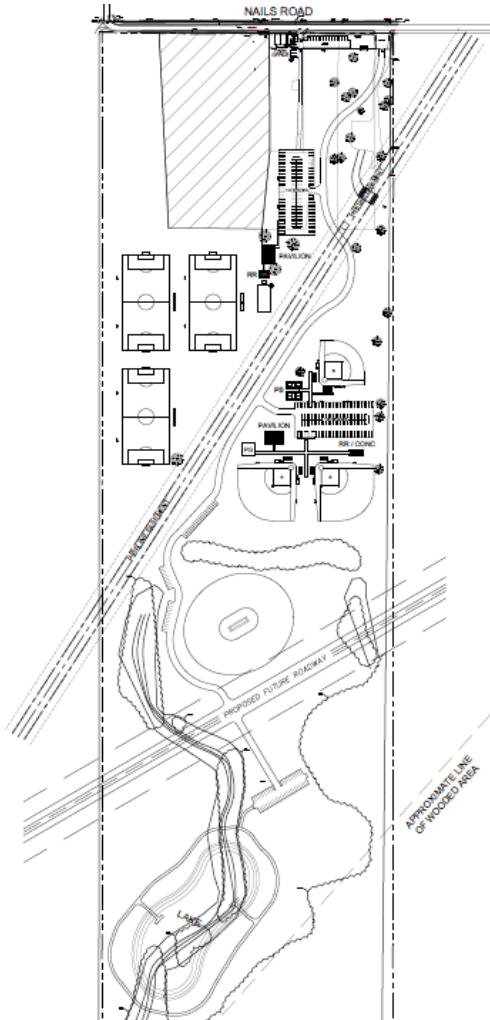
Medical Examiner Facility

Last fall, Fort Bend County opened our new Medical Examiner office which provides services not only to FBC, but several other surrounding counties, as well.



Animal Services Campus

In the spring of last year, we greatly expanded the services available at our Animal Services facility with the addition of the third building. This increased the capacity by 73% and added a surgical suite, designated quarantine zones, and badly needed administrative space for the staff. Other necessary support spaces were also included in the project that improves the functions of the operation.



Daily Park

Following the donation of 213 acres by Dr. Harold Daily south of Simonton, we began master planning a new park that will include a variety of recreation opportunities including multi-purpose play fields for soccer or flag football, baseball fields, pickleball courts, and a lake stocked for fishing. Phase 1 is nearly complete and design for Phase 2 is well underway.

Project Name: Restoration & Preservation of Historical Records

ESTIMATED COST OF PROJECT	\$2,099,853
FY 2021 CIP ALLOCATION	\$699,953

1. Location of Project: Fort Bend District Clerk

2. Start Date: October 2018 **Projected End Date:** September 2021

3. Summary of Project: This project addresses the historical records previously held by the Texas State Library and Archives Commission which were returned to the District Clerk's Office in December 2017. These records will be restored, preserved, and digitized in an effort to preserve the history of Fort Bend County and will be made available for public inspection. Some of these records date back to the Republic of Texas in 1822 and are in such a state of decrepitude to the extent of crumbling and fading. This project is expected to be completed within a three year period.

4. Beneficiaries of Project: These records are very valuable sources of Texas' and Fort Bend County's history.

5. Impact on Operating Budget: \$890,000 was allocated in the FY2019 operating budget. A three-year contract was later approved for \$699,950 per year; therefore, the 2020 budget added another \$509,900 to the project funded from the District Clerk's budget. This year, FY2021, an advanced funding resolution was approved to fund the final payment of \$699,953 to be reimbursed over 10 years by the Records Management fund.

Project Name: Medic 602 New Station

ESTIMATED COST OF PROJECT **\$1,701,750**

FY 2021 CIP ALLOCATION **\$1,701,750**

1. Location of Project: 406 Houston St., Rosenberg, TX

2. Start Date: October 2020

Projected End Date: September 2021

3. Summary of Project:

The Medic 2 building is over 40 years old, and was originally a Rosenberg Fire Station. Fort Bend County EMS has been in the building since the early 1980s. This project consists of demolition of the existing structure, removal of debris, site clean-up, excavation, and construction of an EMS station and new parking area at the same location.

4. Beneficiaries of Project: The new station will serve the County and city for the next 50 years.

5. Impact on Operating Budget: This project is included in the Certificates of Obligation Series 2020. In December 2020, \$22,150,000 was issued. Debt Service payments will be included in operating budgets beginning fiscal year 2022.



Project Name: Medic 32 Project

ESTIMATED COST OF PROJECT **\$120,000**

FY 2021 CIP ALLOCATION **\$120,000**

1. Location of Project: 1514 Parkway Blvd., Sugar Land , TX

2. Start Date: October 2020 **Projected End Date:** September 2021

3. Summary of Project: Renovation of existing building to allow for continued and expanded use of the facility for EMS service coverage. The building will be brought up to current acceptable standards, which will allow EMS to use the facility for Peak Truck and Battalion Chiefs Operations. The renovations will make the building’s usefulness extend an additional 20 years.

4. Beneficiaries of Project: This renovation will allow a new squad truck and Battalion Chief to occupy the space in the near future. This will help EMS’s goal of MICU arrival within 10 minutes or less of dispatch to 90% of calls for service.

5. Impact on Operating Budget: This project is included in the Certificates of Obligation Series 2020. In December 2020, \$22,150,000 was issued. Debt Service payments will be included in operating budgets beginning fiscal year 2022.



Project Name: Roof Replacements - Multiple

ESTIMATED COST OF PROJECT **\$1,286,760**

FY 2021 CIP ALLOCATION **\$1,286,760**

1. Location of Project: Multiple locations throughout Fort Bend County

2. Start Date: October 2020

Projected End Date: September 2021

3. Summary of Project: The project is replacement of several county building roofs including the Travis Building upper lever, Sugar Land EMS Station, Interdepartmental Construction Eldridge Building, and several roofs on the jail campus. The roofs are at or near end of life and in need or replacement before problems escalate creating larger, more expensive issues.

4. Beneficiaries of Project: New, warrantied roofs provide reliable building protection for many years without concern of failure issues.

5. Impact on Operating Budget: This project is included in the Certificates of Obligation Series 2020. In December 2020, \$22,150,000 was issued. Debt Service payments will be included in operating budgets beginning fiscal year 2022.

Project Name: University Branch Library Skylight

ESTIMATED COST OF PROJECT **\$32,500**

FY 2021 CIP ALLOCATION **\$32,500**

1. Location of Project: 14010 University Blvd., Sugar Land, TX

2. Start Date: October 2020 **Projected End Date:** September 2021

3. Summary of Project: The University Branch Library is now 12 years old and in need of some exterior maintenance. The clerestory skylight above the open stair needs roof replacement and new sealants replaced at all window system locations. Additionally, the parapet cap along the south roof edge needs addressing. Small leaks are beginning to present themselves at several locations. Additionally, some minor repair and painting of water-stained drywall will need to follow these repairs.

4. Beneficiaries of Project: A new skylight roof, fresh glazing system sealants, and repaired / sealed parapet flashing will result in a watertight condition for many years allowing patrons to enjoy their library experience.

5. Impact on Operating Budget: This project is included in the Certificates of Obligation Series 2020. In December 2020, \$22,150,000 was issued. Debt Service payments will be included in operating budgets beginning fiscal year 2022.



Project Name: AIMS Fuel Management System

ESTIMATED COST OF PROJECT	\$156,011
FY 2021 CIP ALLOCATION	\$246,011

1. Location of Project: Software

2. Start Date: October 2020 **Projected End Date:** September 2021

3. Summary of Project: The AIMS Fuel Management System will have the ability to monitor all County Vehicles with a keyless fueling system while performing a complete vehicle diagnostic on the vehicle. All information will be collected and stored on the current county owned FuelMaster Fuel and RTA Maintenance Software. The AIMS Unit will also monitor driving behavior while tracking the vehicle with an onboard GPS System.

4. Beneficiaries of Project: With the implementation of the AIMS Fueling System only County owned vehicles will be able to obtain fuel thru a Keyless System. The system will only allow fuel to be dispensed into a vehicle that the system is installed on. No unauthorized vehicles or containers can be filled.

5. Impact on Operating Budget: This project is included in the Certificates of Obligation Series 2020. In December 2020, \$22,150,000 was issued. Debt Service payments will be included in operating budgets beginning fiscal year 2022. The amount included for year one will cover the initial conversion to update all Fuel Master units to read the AIMS units and the last three years of newer vehicles, approximately 300 vehicles. In subsequent years, we would purchase units for all new and replacement vehicles, approximately 100 vehicles per year.

Project Name: First Responder Machine Replacement

ESTIMATED COST OF PROJECT **\$244,000**

FY 2021 CIP ALLOCATION **\$244,000**

1. Location of Project: Countywide IT Project

2. Start Date: October 2020

Projected End Date: September 2021

3. Summary of Project: This is to replace the EOL (end of life) Panasonic Toughbook machines that have 7 years of service in the first responder vehicles to ensure optimal uptime is maintained. This includes a quantity of 40 Panasonic laptops and the necessary equipment to install them in the vehicles. This includes all four Constable locations, EMS and the Sheriff's Office.

4. Beneficiaries of Project: Newer technology and reliability will improve overall public safety.

5. Impact on Operating Budget: This project is included in the Certificates of Obligation Series 2020. In December 2020, \$22,150,000 was issued. Debt Service payments will be included in operating budgets beginning fiscal year 2022.

Project Name: Security Server Farm

ESTIMATED COST OF PROJECT **\$199,000**

FY 2021 CIP ALLOCATION **\$199,000**

1. Location of Project: County wide Information Technology

2. Start Date: October 2020 **Projected End Date:** September 2021

3. Summary of Project: With the increased focus on security applications and the criticality of the information being monitored, IT is seeing a serious need to separate all monitoring and security tools out of the production application environment. This is because of the resource requirements needed to keep the security tools operational while not adversely effecting user application use.

4. Beneficiaries of Project: Completely separating the monitoring and security tools from the production servers and create its own server farm will better support the required functionality of the tools. This will provide greater security for the County's network.

5. Impact on Operating Budget: This project is included in the Certificates of Obligation Series 2020. In December 2020, \$22,150,000 was issued. Debt Service payments will be included in operating budgets beginning fiscal year 2022.

Project Name: North Annex Minor Interior Remodel

ESTIMATED COST OF PROJECT **\$20,000**

FY 2021 CIP ALLOCATION **\$20,000**

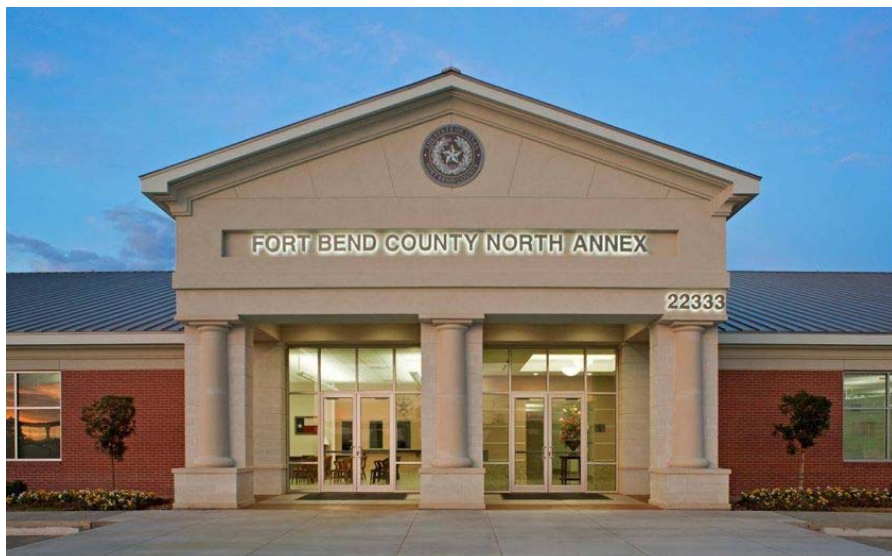
1. Location of Project: 22333 Grand Corner Dr., Katy, TX

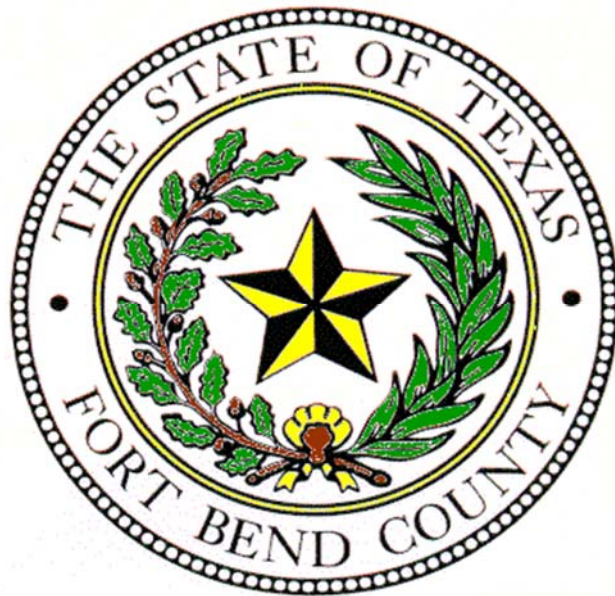
2. Start Date: October 2020 **Projected End Date:** September 2021

3. Summary of Project: Following the completion of the new Public Safety Annex, some minor functional revisions will be made to better accommodate the remaining departments in the facility. A specific scope hasn't been developed, but the budgeted amount is a safe budget number to allow for repartitioning of some spaces including the repainting and re-flooring of affected areas, as needed. These modifications will be designed and constructed in-house.

4. Beneficiaries of Project: Following the move-out of the Sheriff's Office into the new facility, minor modifications to the existing spaces will provide better functionality and allow for growth in the suites of the remaining departments.

5. Impact on Operating Budget: This project is included in the Certificates of Obligation Series 2020. In December 2020, \$22,150,000 was issued. Debt Service payments will be included in operating budgets beginning fiscal year 2022.





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 than 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
CARD	Closing Addiction's Revolving Door
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