# GENERAL ADMINISTRATION

There are 25 General Administration departments within Fort Bend County. Twenty-one of those departments have Salary and Personnel costs that make up 42.94% of the General Administration budget. The Operating and Training Costs for 24 departments are 43.78% of the General Administration budget. Eighteen departments utilize the Information Technology Costs and nine departments have Capital Acquisitions. These categories make up 0.13% and 13.15% of the General Administration Budget, respectively.
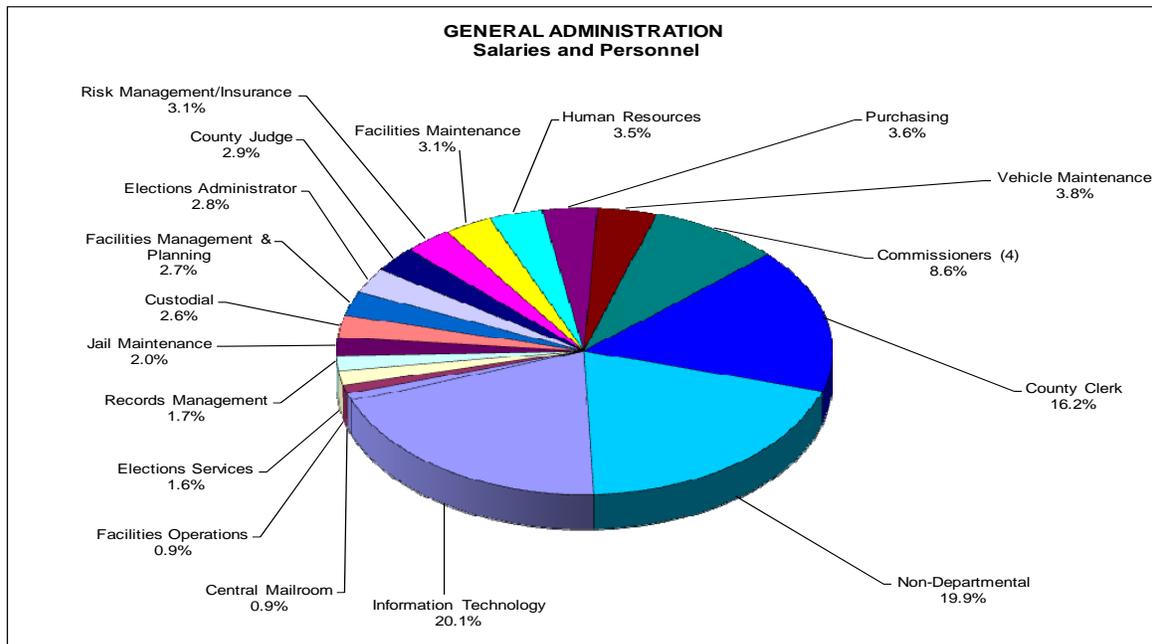
HISTORY OF FULL TIME EQUIVALENTS

GENERAL ADMINSTRATION	2012 Total FTE's	2013 Total FTE's	2014 Full-Time	2014 Part-Time	2014 Total FTE's		2014 Total Cost
County Judge	6.00	6.00	6.00	0.00	6.00	$	595,565
Commissioner, Pct. 1	4.00	4.00	4.00	0.00	4.00	$	400,215
Commissioner, Pct. 2	5.45	5.47	5.00	0.45	5.45	$	542,361
Commissioner, Pct. 3	4.00	4.00	4.00	0.00	4.00	$	432,430
Commissioner, Pct. 4	4.00	4.00	4.00	0.00	4.00	$	382,133
County Clerk	59.85	60.85	58.00	2.85	60.85	$	3,327,163
Non-Departmental**	0.00	0.00	0.00	0.00	0.00	$	4,092,800
Risk Management	9.00	9.00	9.00	0.00	9.00	$	641,765
Elections Administration	9.20	9.58	9.00	0.60	9.60	$	585,134
Election Services***	0.00	0.00	0.00	0.00	0.00	$	327,450
Human Resources	9.75	9.75	9.00	0.75	9.75	$	721,292
Vehicle Maintenance	10.00	10.00	12.00	0.00	12.00	$	783,629
Records Management	6.00	6.00	6.00	0.00	6.00	$	344,411
Central Mail Room	4.82	4.83	3.00	1.86	4.86	$	185,402
Facilities and Planning	5.62	5.48	7.00	0.50	7.50	$	563,045
Facilities Maintenance	9.00	9.00	10.00	0.00	10.00	$	645,167
Facilities Operations	5.00	5.00	3.00	0.00	3.00	$	186,880
Custodial	11.62	11.75	12.00	1.50	13.50	$	525,546
Jail Maintenance	0.00	0.00	7.00	0.00	7.00	$	400,995
Information Technology	50.00	50.00	50.00	0.00	50.00	$	4,138,905
Purchasing	11.00	11.00	11.00	0.00	11.00	$	739,893
Elections Contract (Fund 300)*	0.00	0.00	0.00	0.00	0.00	$	346,720
TOTAL FTE	**224.31**	**225.71**	**229.00**	**8.51**	**237.51**	**$**	**20,908,901**

*These organizations are 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	2012 Actual		2013 Adopted		2014 Adopted	
Salaries & Personnel Costs	$	16,886,285	$	18,002,368	$	20,562,182
Operating Costs	$	15,925,564	$	18,982,115	$	20,961,307
Information Technology Costs	$	70,278	$	37,579	$	62,293
Capital Acquisitions	$	323,888	$	5,911,331	$	6,295,169
Prior Period Corrections	$	-510,834	$	0	$	0
TOTAL	**$**	**32,695,182**	**$**	**42,933,393**	**$**	**47,880,951**

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

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

| PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
No measures submitted.			

COUNTY JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100400100 County Judge

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 478,034	$ 509,456	$ 595,565
Operating Costs	$ 12,136	$ 14,487	$ 15,010
Information Technology Costs	$ 311	$ 0	$ 160
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 490,480**	**$ 523,943**	**$ 610,735**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Judge	J00001	G00	1
Administrative Assistant	J10AC	G10	1
Executive Assistant/Grants	J11094	G11	1
Executive Assistant/Agenda	J11095	G11	1
Community Relations Manager	J13PM	G13	1
Administrative/Budgets Manager	J13PM	G13	1
Total Authorized Positions			**6**

ORGANIZATION CHART
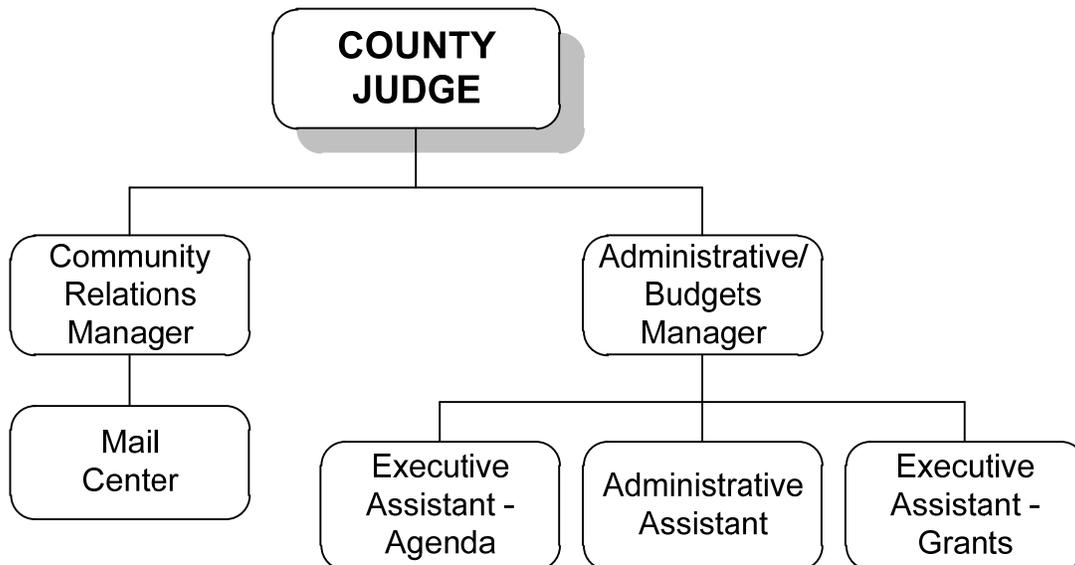
COMMISSIONERS

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
- 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.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
No measures submitted.			

COMMISSIONER PRECINCT 1

FUND: 100 General
ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 366,457	$ 374,835	$ 400,215
Operating Costs	$ 9,065	$ 11,274	$ 13,534
Information Technology Costs	$ 249	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 375,771**	**$ 386,109**	**$ 413,749**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Administrative Assistant	J10AC	G10	1
Executive Assistant	J11021	G11	1
Staff Director	J13PM	G13	1
Total Authorized Positions			**4**

ORGANIZATION CHART
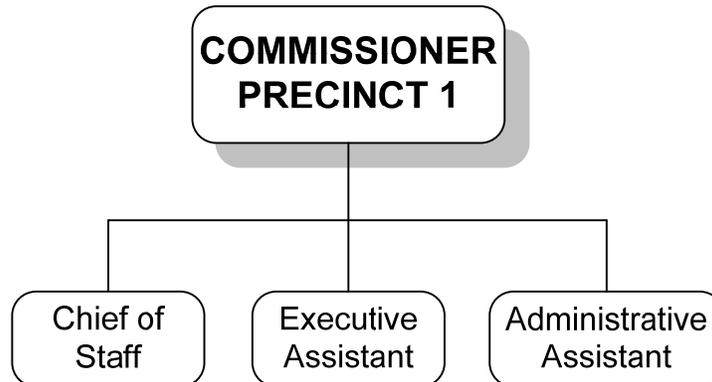
COMMISSIONER PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 503,320	$ 498,376	$ 542,361
Operating Costs	$ 22,571	$ 22,933	$ 22,888
Information Technology Costs	$ 374	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 526,265**	**$ 521,309**	**$ 565,249**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Executive Assistant	J11021	G11	1
Community Relations Manager	J12PM	G12	1
Project Manager	J12PM	G12	1
Staff Director	J13PM	G13	1
Total Authorized Positions			**5**

ORGANIZATION CHART
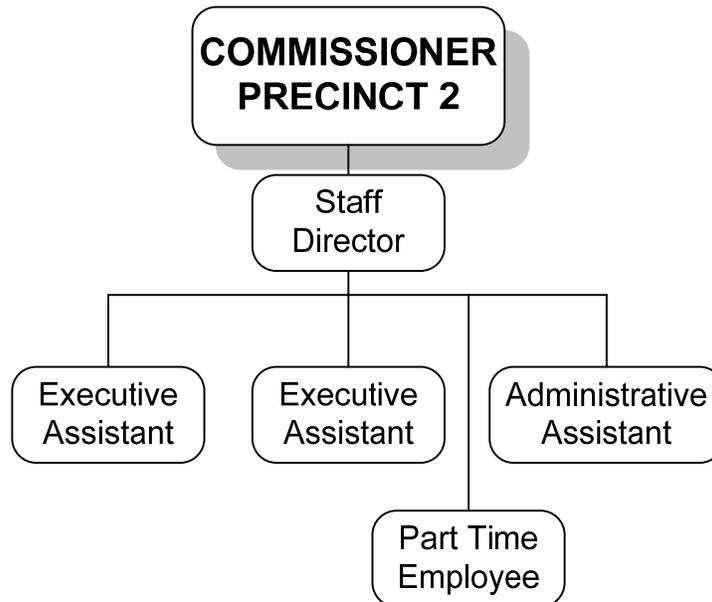
COMMISSIONER PRECINCT 3

FUND: 100 General
ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 298,497	$ 389,633	$ 432,430
Operating Costs	$ 14,411	$ 35,024	$ 45,281
Information Technology Costs	$ 72	$ 700	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 312,980**	**$ 425,357**	**$ 477,711**

2014 AUTHORIZED POSITIONS

| Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Community Relations Manager	J12PM	G12	1
Project Manager	J12PM	G12	1
Staff Director	J13PM	G13	1
Total Authorized Positions			**4**

ORGANIZATION CHART
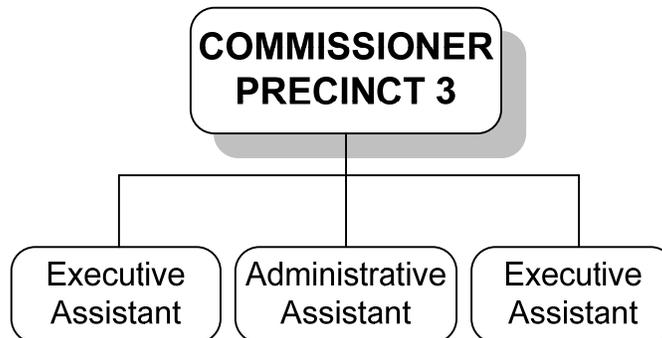
COMMISSIONER PRECINCT 4

FUND: 100 General
ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 327,613	$ 340,718	$ 382,133
Operating Costs	$ 6,647	$ 11,689	$ 11,682
Information Technology Costs	$ 790	$ 327	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 335,051**	**$ 352,735**	**$ 393,815**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1
Administrative Assistant	J10AC	G10	1
Executive Assistant	J11021	G11	2
Total Authorized Positions			**4**

ORGANIZATION CHART
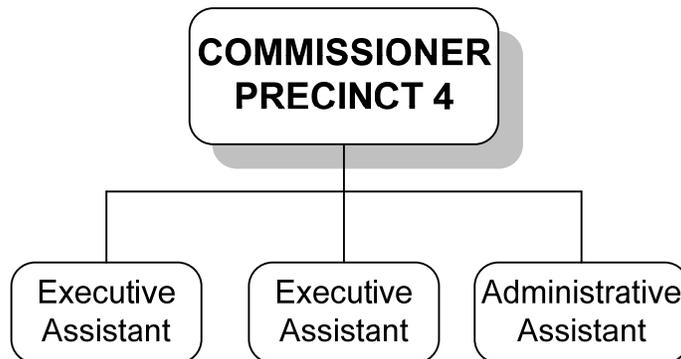
COUNTY CLERK

MISSION

The County Clerk is committed to providing skilled and motivated personnel using advanced technology to file, record, process, and administer the public records of Fort Bend County; and, to provide immediate public access to those records in the most convenient and timely way possible with available resources. The County Clerk is responsible for such vital records as real and personal property records, liens, uniform commercial code filings, brands, military discharges, subdivision plats and restrictions, birth certificates, death certificates, and marriage licenses. The County Clerk is the official custodian and administrator of records for the County Court, County Courts-at-Law and Commissioners Court. This includes all proceedings of the civil county courts, criminal county courts, probate courts, juvenile courts and county drug court. As a Fee Officer, the County Clerk is responsible for collection of nurerous fees and fines including investing and administering funds placed in the Registry of the Court Fund.

GOALS for 2014

GOAL 1
Texas Supreme Court mandated that all Probate, Civil and Family court documents must be electronically filed with the Justices of the Peace, District Clerk & County Clerk. This mandates impact Fort Bend County as of 1/1/14.

Objective 1   As of 1/1/14, all paper cases will be stored off site and access to electronic documents/cases will be through Odyssey. Paper cases will no longer be created and delivered to the judges. Prior filed paper cases will be sent off site until all events/entries are compared with Odyssey. Once comparison of each case is completed, the paper case will be shredded.

GOAL 2
The current County Clerk, Dianne Wilson is retiring on 12/31/14 after 32 years as the elected Clerk.

Objective 1   Begin transition from one elected official to another includes reviewing current projects to determine what will be completed by 2014 and what needs to extended into 2015.

Objective 2   Upon results of the November 2014 election, invite the newly elected Clerk the opportunity to begin transition in 2014.

GOAL 3
Acquire land to accommodate the County Clerk service needs of a growing county.

Objective 1   Work with Commissioners Court to obtain land in the Hwy 6/Sienna Plantation area to open a satellite office. With the on-line state birth system, these satellite offices can generate extra revenue by providing birth certificates to people born in Texas residing in surrounding cities and counties. Revenue continues to increase each year at these annexes.

                            The East Annex opened March 1999 and the North Annex opened October 2010.

COUNTY CLERK

GOAL 4
Increase staff training.

Objective 1 Continue to provide more training opportunities for all staff including: a) Master Registrar designation for all staff who process vital records (birth & death); b) advance training in Financial/Court Compliance for financial staff; and, management training for supervisory personnel.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ESTIMATE*	2014 PROJECTED
Number of documents filed/processed: OPR (real & personal property)	149,798	137,569	155,000
Vital (birth, death & marriage)	10,488	8,888	11,000
Civil, Probate, Misdemeanor & Juvenile New court cases filed	14,121	9,286	14,250
Average time per document filed: *OPR & Vital* Review & Receipt Prepare/Image/Return	2 minutes 4 minutes	2 minutes 4 minutes	2 minutes 4 minutes
Civil, Probate, Misdemeanor & Juvenile Review & Receipt Prepare/Image/File in case	2 minutes 5-15 minutes	2-8 minutes 5-15 minutes	2-8 minutes 5-15 minutes

*Year = calendar year (Jan – Dec)

COUNTY CLERK

FUND: 100 General
ACCOUNTING UNIT: 100403100 County Clerk

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 3,080,364	$ 3,222,024	$ 3,327,163
Operating Costs	$ 76,647	$ 72,774	$ 74,177
Information Technology Costs	$ 4,982	$ 4,000	$ 3,000
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 3,161,993**	**$ 3,298,798**	**$ 3,404,340**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Clerk	J00002	G00	1
Information Process Specialist II	J07026	G07	13
Legal Process Specialist II	J07029	G07	16
Information Process Spec Lead	J08022	G08	4
Case Manager-County Clerk	J08028	G08	10
Administrative Assistant	J09001	G09	1
Branch Coordinator	J09110	G09	2
Senior Acct/Compliance Officer	J09111	G09	1
Senior Case Manager	J09122	G09	2
Administrative Services Coordinator	J10001	G10	1
Division Supervisor	J11017	G11	4
Chief of Records	J12100	G12	1
Chief of Courts	J12101	G12	1
First Assistant County Clerk	J14020	G14	1
Total Authorized Positions			**58**

COUNTY CLERK

ORGANIZATION CHART

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                        COUNTY
                         CLERK
                                          Admin &
             First                       Comm Court
            Assistant

    Division          Chief of                          Division
   Supervisor         Courts                           Supervisor
     Finance                                             Records

  Senior          Division            Division          Division
 Accountant/      Supervisor         Supervisor         Supervisor
 Compliance       Civil/Probate   Misdemeanor/Juvenile   Records
   Officer

 Information   Senior Case  Case Mgrs   Senior Case  Case Mgrs   Information   East Annex
  Process      Manager     Legal PS      Manager     Legal PS     PS & PT     North Annex
 Specialist                   PT                        PT
    Lead

Administrative
  Assistant
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RISK MANAGEMENT-INSURANCE

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.

GOALS

1. Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.

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.

3. 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.

4. Work with third party business associates to obtain competitive pricing of County's insurance renewals as well as to work with Brokers to manage business relationships with the insurance markets.

5. 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.

6. Develop, initiate and promote wellness activities.

RISK MANAGEMENT-INSURANCE

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Average Number of County employees participating in the Medical FBC Employee Benefit Plan	2,187	2,202	2,219
Average Number of County Employees participating in the Dental FBC Employee Benefit Plan	2,143	2,183	2,180
Number of Medical Claims Processed Per Employee Per Month	2.60	2.07	2.05
Number of Dental Claims Processed Per Employee Per Month	0.34	0.31	0.30
Ratio of Employees Participating in the Medical Plan compared to the Total Number of Participants	2,187 : 4,908	2,202 : 5,066	2,219 : 5,399
Net Average Medical Claim Cost Per Employee	$11,396	$11,326	$11,903
Net Average Medical Claim Cost Per Person	$4,847	$4,958	$5,088
	FY 2011/2012 ACTUAL	**FY 2012/2013 PROJECTED**	**FY 2013/2014 PROJECTED**
Number of Worker's Compensation Claims	178	168	150
Average Cost Per Worker's Compensation Claim	$5,038.30	$3,888.53	$5,000.00

RISK MANAGEMENT - INSURANCE

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

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 607,767	$ 616,411	$ 641,765
Operating Costs	$ 141,123	$ 168,041	$ 165,306
Information Technology Costs	$ 1,628	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 750,518**	**$ 784,452**	**$ 807,071**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Benefits Analyst	J09AC	G09	1
Retiree Benefits Specialist	J09AC	G09	1
Risk & Benefits Analyst	J09AC	G09	1
Senior Benefits Analyst	J10AC	G10	1
Risk Administrator	J10AC	G10	1
Risk & Info Mgmt Specialist	J10AC	G10	1
Risk and Benefits Manager	J13041	G13	1
Loss Control/Safety Specialist	J13PM	G13	1
Director of Risk Management	J16005	G16	1
Total Authorized Positions			**9**

FUND: 100 General
ACCOUNTING UNIT: 100410101 Property/Casualty/Liability

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Operating Costs	$ 2,273,898	$ 2,567,000	$ 2,732,000
Information Technology Costs	$ 0	$ 3,000	$ 10,000
Capital Acquisitions	$ 36,116	$ 90,000	$ 80,000
TOTAL	**$ 2,310,014**	**$ 2,660,000**	**$ 2,822,000**

RISK MANAGEMENT - INSURANCE

ORGANIZATION CHART

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                    │ Director of Risk │
                    │   Management     │
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        ┌─────────────┐      │
        │Safety Officer│──────┤
        └─────────────┘      │
   ┌──────────────┐          ┌──────────────┐
   │Risk Management│──────────│Indigent Health│
   │  Supervisor   │          │ Care Manager  │
   └──────────────┘          └───────┬───────┘
  ┌────────────┐ ┌──────────────┐  ┌──────────────┐
  │    Risk    │ │Risk & Information│ │Administrative│
  │Administrator│ │ Mgmt Specialist │ │ Coordinator  │
  └────────────┘ └──────────────┘  └──────────────┘
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  │Senior Risk │ │ Risk Analyst │  │  Senior  │  │  Claims  │
  │  Analyst   │ │              │  │Eligibility│  │ Analyst  │
  └────────────┘ └──────────────┘  │Specialist │  └──────────┘
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  │Risk Analyst│ │ Risk Analyst │  ┌──────────┐  ┌──────────┐
  └────────────┘ └──────────────┘  │ Clerk III│  │ Clerk III│
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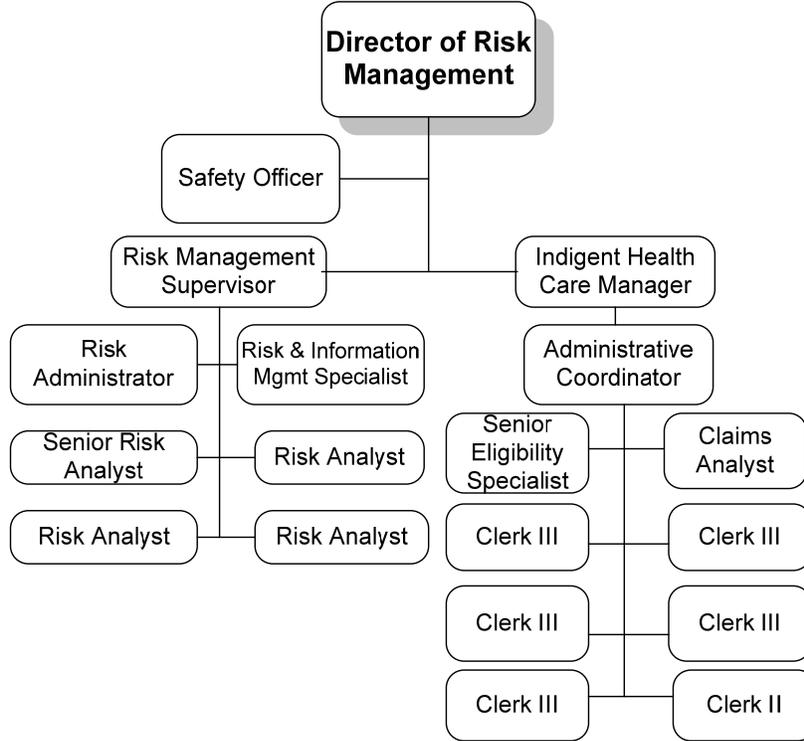
ELECTIONS

MISSION STATEMENT

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.

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.

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 and 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.

GOALS

- To maintain and expand early voting opportunities and participation

- To maintain the accuracy of the voter registration rolls through constant monitoring as well as the successful mailing and processing of new voter certificates to all Fort Bend County Voters.

- To improve the Election Results Information available to Candidates, Parties, Officeholders, Media & the Public.

- To recruit and train additional bilingual poll workers.

- To expand participation in an on-line poll worker training program.

- To eliminate all obstacles to full participation in the electoral process that might arise from language or cultural barriers or physical access.

ELECTIONS

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Early Voting as a percentage of turnout	36%	71%	50%
Percentage of Poll workers participating in on-line training program	10%	42%	50%
Number of New Voters registered.	30,381	36,624	40,000
Number of Voter Registration forms processed.	62,384	80,614	90,000
Percentage of Bi-Lingual poll workers utilized.	26%	32%	30%

ELECTIONS ADMINISTRATOR

FUND: 100 General
ACCOUNTING UNIT: 100411100 Elections Administrator

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 528,658	$ 562,519	$ 585,134
Operating Costs	$ 130,198	$ 115,039	$ 174,464
Information Technology Costs	$ 0	$ 2,700	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 658,856**	**$ 680,258**	**$ 759,598**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Elections Registration Clerk	J06026	G06	1
Training & Spanish Language Coordinator	J07060	G07	1
Purchasing/Materials Clerk	J08066	G08	1
Equipment Technician-Elections	J09063	G09	1
Voter Registration Coordinator	J09075	G09	1
Elections Coordinator	J09119	G09	1
Election Supply & GIS Coordinator	J09120	G09	1
Assistant Elections Administrator	J12057	G12	1
Elections Administrator	J15031	G15	1
Total Authorized Positions			**9**

ELECTIONS SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100411102 Elections Services

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 270,887	$ 250,138	$ 327,450
Operating Costs	$ 196,085	$ 295,985	$ 279,250
Information Technology Costs	$ 6,555	$ 0	$ 4,000
Capital Acquisition Costs	$ 0	$ 0	$ 0
TOTAL	**$ 473,527**	**$ 546,123**	**$ 610,700**

ORGANIZATION CHART
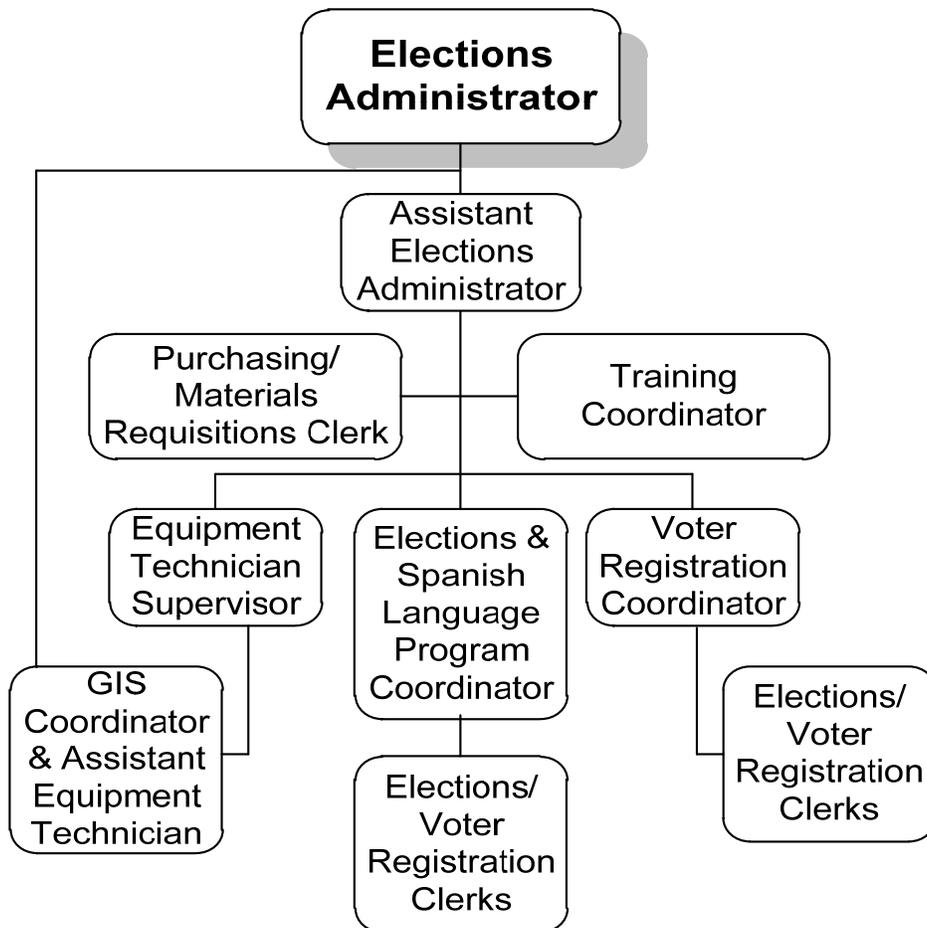
HUMAN RESOURCES

MISSION / VISION

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 … in the areas of:

1. **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.

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

3. **HUMAN RESOURCE 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.

4. **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.

5. **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.

GOALS

The FY 2014 goals and objectives listed below will support and enhance the mission of the Human Resources Department and Fort Bend County.

Recruitment: To have the right people…with the right skills…in the right place…at the right time.
1. To improve applicant testing and screening such that 100% of applications routed meet the minimum requirements of the job posting
2. To improve the routing and screening process such that applications of qualified candidates are routed within 24 hours of receipt of all necessary documentation
3. To improve recruitment efforts for professional positions to increase the applicant pool
4. To improve recruitment efforts for hard to fill specialized positions, such as Information Technology, to increase their applicant pool

HUMAN RESOURCES

Compensation: Provide consistent and equitable (internally and externally) salary administration.

1. Evaluate 20% of all jobs annually
2. Evaluate all benchmark jobs bi-annually
3. Evaluate market data, County pay structure and pay practices annually.

Training: To provide appropriate, work related skills training that create opportunities which focus on enabling learning and development for all employees and their supervisors.

1. To provide basic training about laws, regulations, policies and procedures with which all levels of County employees and elected officials must comply to decrease County liability exposures
2. To increase the frequency of departmental and county-wide training efforts by 10%
3. To increase overall employee participation in County-sponsored training programs by 10%
4. 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. To administer the TCDRS retirement plan and assist employees with understanding the program through regular training and seminars.

Employee Relations: To conduct employee investigations into allegations of wrongdoing to promote a productive work environment, to resolve disputes prior to litigation level, and to mitigate liability upon filing of suit

1. To conduct prompt and thorough investigations into allegations of wrongdoing in the workplace
2. To advise supervisors and employees on workplace policy, performance management, and to assist with conflict resolution
3. To assist departments and offices with compliance with employment laws and practices through education, research and communication
4. To represent the County's interest in unemployment claims and appeals
5. To administer the Fort Bend County employee drug and alcohol testing program
6. To assist County Attorney with employment related Open Records requests, EEOC charge responses, and response to employment related lawsuits.

HUMAN RESOURCES

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL*	2014 PROJECTED
RECRUITING			
Job Posting:			
Job Openings Posted	310	147	N/A
Response to Posted Job Openings	10,564	3,449	N/A
Job Advertisements:			
Newspaper Ads	4	6	N/A
Cost of Newspaper Ads	$100	$430.20	N/A
Ads on Internet Sites	2	2	N/A
Cost of Internet Ads	$250	$550.00	N/A
Association Ads	2	0	N/A
Cost of Association Ads	$200	$0	N/A
Total Cost of Ads	**$550**	**$980.20**	**N/A**
Job Fairs Attended:	19	9	N/A
Total Cost of Job Fairs	**$1,550**	**$1080.00**	**N/A**
PRE-PLACEMENT SCREENING			
Pre-Placement Physicals:	202	217	N/A
Total Cost of Physicals:	**$4,040**	**$4340.00**	**N/A**
Pre-Placement Background Checks:	263	356	N/A
Applicants found ineligible for hire	9	10	NA
Total Cost of Background Checks	**$11,270**	**$14,681.88**	**N/A**
Pre-Placement Drug Screens:			
Applicants Given Drug Screens	452	489	NA
Applicants Tested Positive	2	3	NA
Cost of Pre-Placement Drug Screens	**$24,132**	**$17,142.25**	**NA**
Total Cost of Pre-Placement Screening	**$39,442**	**$36,164.13**	**NA**

HUMAN RESOURCES

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
OTHER EMPLOYEE SCREENING			
Employees Eligible for DOT Alcohol Testing:	167	328	NA
Employees Tested	78	116	NA
Employees Tested Positive	1	1	NA
Cost of Random DOT Drug Testing	**$3,424**	**$1971.25**	**NA**
Random Safety Impact Drug Testing:			
Employees Eligible for SI Drug Testing	1,239	2476	NA
Employees Tested	78	128	NA
Employees Tested Positive	1	0	NA
Cost of Random Safety Impact Drug Testing	**$2,680**	**$1862.75**	**NA**
Reasonable Suspicion Testing:	2	2	NA
Employees Tested	1	1	NA
Employees Tested Positive	**$168.75**	**$168.75**	**NA**
Cost of Reasonable Suspicion Testing			
Total Cost of Other Drug & Alcohol Screening	**$6,668.75**	**$3868.00**	**NA**
DOT Recertification Physicals Employees Tested	67	99	NA
Employees Referred for Follow-Up	0	0	NA
Cost DOT Recertification Physicals	**$1,340**	**$2024.00**	**NA**

HUMAN RESOURCES

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
COMPENSATION			
Full – Time Employees	2,266	2259	N/A
Part – Time Employees	239	239	N/A
Total Employees	**2,505**	**2498**	**N/A**
Election Workers *	2,288	2475	N/A
New Employees Hired:			
Full – Time	203	229	N/A
Part Time	215	223	N/A
Total Employees	**418**	**452**	**N/A**
Election Workers *	283	176	N/A
Terminations:			
Full – Time	232	295	N/A
Part – Time	141	149	N/A
Total Termination	**373**	**444**	**N/A**
Termination Summary:			
Full – Time Voluntary	81.0%	86.1%	N/A
Part – Time Voluntary	59.6%	93.9%	N/A
Full – Time Involuntary	19.4%	13.6%	N/A
Part – Time Involuntary	40.4%	6%	N/A
Total Voluntary	**72.7%**	**77.5%**	**N/A**
Total Involuntary	**27.3%**	**22.5%**	**N/A**
Attrition Rate			
Full – Time	10.2%	13.05%	N/A
Part – Time	59.0%	58.5%	N/A
* Note: Not included in Total Employees			

HUMAN RESOURCES

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
TRAINING			
Training Sessions Provided:			
Legal/Regulatory	N/A	16	N/A
Personal Growth	N/A	8	N/A
Professional Development	N/A	3	N/A
Recurring	N/A	55	2
Total :	**N/A**	**82**	2
Expenditures:			
Legal/Regulatory	N/A	N/A	N/A
Personal Growth	N/A	N/A	N/A
Professional Development	N/A	N/A	N/A
Recurring	N/A	N/A	N/A
Total :	**N/A**	**N/A**	N/A
Participants:			
Legal/Regulatory	N/A	99	N/A
Personal Growth	N/A	584	N/A
Professional Development	N/A	57	N/A
Recurring	N/A	547	N/A
Total :	**N/A**	**1287**	N/A
Cost Per Participant:			
Legal/Regulatory	N/A	107.00	N/A
Personal Growth	N/A	N/A	N/A
Professional Development	N/A	N/A	N/A
Recurring	N/A	N/A	N/A

*N/A - Numbers are unable to be projected at this time

HUMAN RESOURCES

FUND: 100 General
ACCOUNTING UNIT: 100412100 Human Resources

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 696,243	$ 704,935	$ 721,292
Operating Costs	$ 86,308	$ 136,000	$ 133,300
Information Technology Costs	$ 472	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 783,022**	**$ 840,935**	**$ 854,592**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
HR Assistant	J08063	G08	1
Administrative Coordinator	J09002	G09	1
HR Specialist	J09083	G09	1
Compensation/HRIS Analyst	J11091	G11	1
HR Generalist - Training	J12060	G12	1
HR Generalist – Recruiting	J12065	G12	1
Senior HR Generalist	J13033	G13	1
SR HR Generalist – Employee Relations	J13PM	G13	1
Director of Human Resources	J16006	G16	1
Total Authorized Positions			**9**

ORGANIZATION CHART
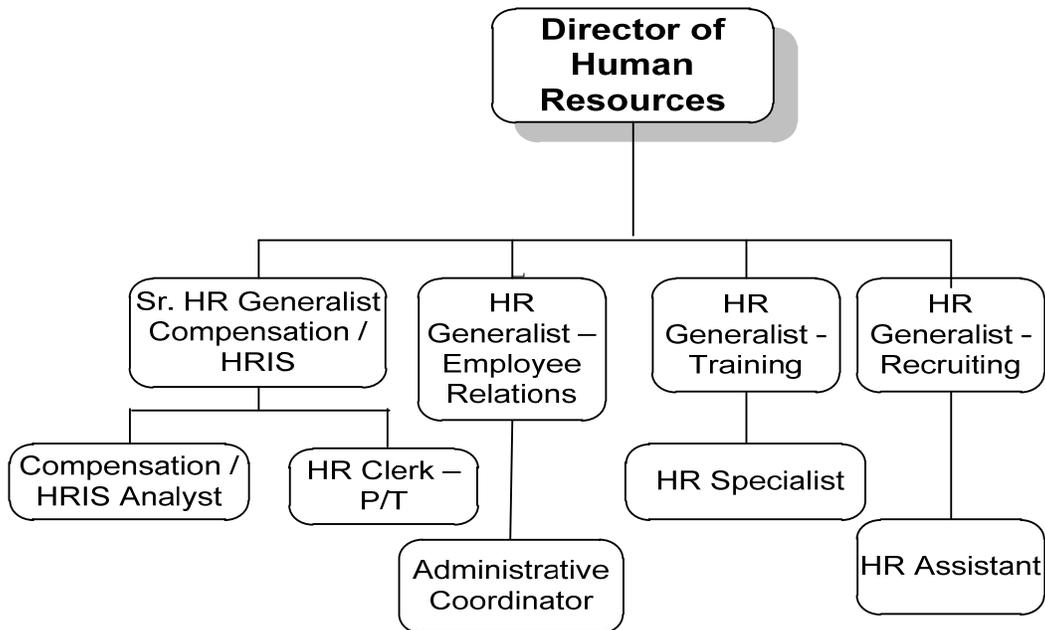
VEHICLE MAINTENANCE

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

GOAL 1
Use a more logical approach to budget for vehicle replacement.

GOAL 2
Develop a good vehicle policy to provide safe, efficient transportation for employees.

GOAL 3
Reduce need for outside services by training staff and purchasing equipment that would allow in house service.

GOAL 4
Encourage keeping the fleet trim of unnecessary cars to save on depreciation, maintenance and insurance liability exposure.

GOAL 5
Provide a centralized pool of vehicles to reduce the number of spare vehicles.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Cost of repairs per mile driven.	0.17	.175	.1925
Annual average mileage per vehicle.	28,308	28,343	31,177.3

The Fleet Management Department was created in 2013 to improve the process of fleet management by better utilization of our fleet to save taxpayer dollars. After one year of operation, it was determined that the function would be better suited under the Vehicle Maintenance Department. The Department was dissolved and the position was moved into the Vehicle Maintenance Department.

VEHICLE MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100414100 Vehicle Maintenance

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 608,712	$ 627,089	$ 783,629
Operating Costs	$ (597,834)	$ (608,079)	$ (3,378,396)
Information Technology Costs	$ 0	$ 270	$ 2,162
Capital Acquisitions	$ 0	$ 0	$ 2,421,734
TOTAL	**$ 10,878**	**$ 19,280**	**$ (170,872)**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parts Clerk	J05013	G05	1
Mechanic	J07031	G07	2
Administrative Assistant	J08000	G08	1
Electronic Equipment Upfitter	J08018	G08	1
Master Mechanic	J08033	G08	3
Mechanic	J08OST	G08	1
Vehicle Maintenance Manager	J12047	G12	1
Fleet Manager	J13058	G13	1
Total Authorized Positions			**11**

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Total New Positions			**1**

FUND: 100 General
ACCOUNTING UNIT: 100415100 Fleet Management

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 0	$ 0	$ 0
Operating Costs	$ 0	$ (1,602,036)	$ 0
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 0	$ 1,602,036	$ 0
TOTAL	**$ 0**	**$ 0**	**$ 0**

* Fleet Management has been consolidated with Vehicle Maintenance in FY 2014.

VEHICLE MAINTENANCE

ORGANIZATION CHART

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                    ┌────────────────────┐
                    │  Road Commissioner │
                    └────────────────────┘
                              │
                    ┌────────────────────┐
                    │   Fleet Manager    │
                    └────────────────────┘
                              │
  ┌──────────┐     ┌────────────────────┐     ┌────────────────────┐
  │  Parts   │─────│      Vehicle       │─────│   Administrative   │
  │  Clerk   │     │    Maintenance     │     │     Assistant      │
  └──────────┘     │     Manager        │     └────────────────────┘
                   └────────────────────┘     ┌────────────────────┐
                              │                │      Clerk II      │
                              │                └────────────────────┘
        ┌─────────────────────┼─────────────────────┐
  ┌──────────────┐   ┌──────────────┐      ┌──────────────┐
  │    Master    │   │   Mechanic   │      │   Vehicle    │
  │ Mechanic (3) │   │     (2)      │      │   Electric/  │
  └──────────────┘   └──────────────┘      │   Uplifter   │
                              │             └──────────────┘
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                     │  Electronic  │
                     │  Equipment   │
                     │   Upfitter   │
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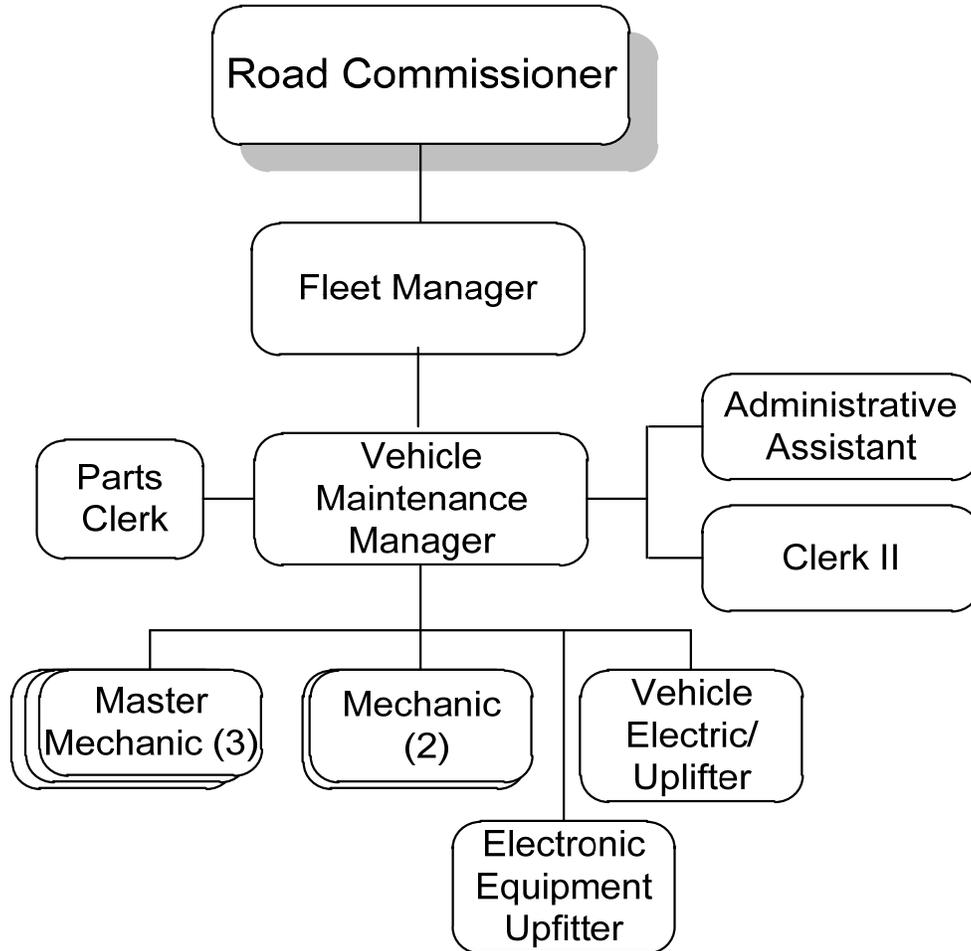
RECORDS MANAGEMENT

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 in August 2008.

SERVICE AREA
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.

OBJECTIVES
• 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;
• To improve the retrieval of active records by those same methods;
• To maintain legal and practical compliance with established laws and procedures.
• To facilitate creation of back-up copies for official records to protect against loss of data.

OUTCOME INDICATOR
Records Management will have achieved its goals when:
• The County as a whole reduces the amount of floor space, both on and off-site, assigned to records storage.
• The County as a whole reduces off-site records storage costs.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Harris County Department of Education (HCDE) cost (monthly average)	$2,024.25	$1,921.53	$2,613.15
HCDE cubic footage storage used (monthly average)	10,842.40	10,235	11,204.58
Cubic footage on-site storage space made available through destruction, of records past retention and records captured.	857.15	967.85	880.00

RECORDS MANAGEMENT

FUND: 100 General
ACCOUNTING UNIT: 100416100 Records Management

EXPENSE BUDGET

CATEGORY	2012 ACTUAL		2013 ADOPTED		2014 ADOPTED	
Salaries and Personnel Costs	$	357,073	$	359,499	$	344,411
Operating Costs	$	13,086	$	16,160	$	16,292
Information Technology Costs	$	224	$	50	$	2,691
Capital Acquisitions	$	0	$	0	$	6,500
TOTAL	**$**	**370,383**	**$**	**375,709**	**$**	**369,894**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Records Mgmt Technician	J07056	G07	3
Lead Records Mgmt Technician	J08092	G08	1
Records Liaison Coordinator	J10076	G10	1
Records Mgt. Officer	J12025	G12	1
Total Authorized Positions			**6**

ORGANIZATION CHART
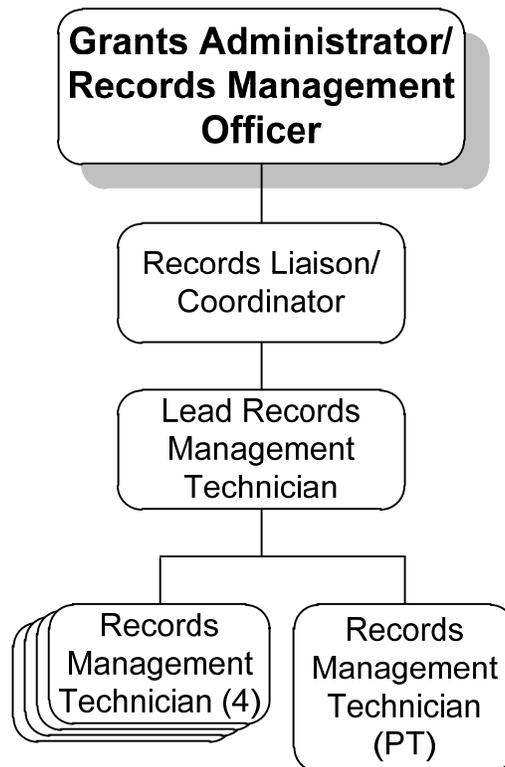
CENTRAL MAIL ROOM

MISSION

The mission of the Mail Center is to receive and distribute incoming U.S. mail and all interoffice mail, and to post outgoing U. S. mail for postal carrier pickup for the courthouse complex and various county facilities.

GOAL

To provide full "post office" service to all departments.

Objective 1   Continue to add county departments to Mail Center so that all postage funds are monitored at one budget location.

Objective 2   To minimize need for additional full-time personnel through use of part-time clerks and by cross-training personnel.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUALS	2014 PROJECTED
Operating Budget	$673,896	$686,239	$739,713*
Mail pieces processed annually	1.8 million	1.8 million	1.85 million
Average cost per mail piece	$2.67	$2.62	$2.50

** This only includes the amount for postage budgeted and does not include costs as the Sheriff and Engineering departments were not included in Mail Center's budget last year.

CENTRAL MAIL ROOM

FUND: 100 General
ACCOUNTING UNIT: 100417100 Central Mail Room

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 172,570	$ 180,722	$ 185,402
Operating Costs	$ 501,327	$ 505,368	$ 554,311
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 673,897**	**$ 686,090**	**$ 739,713**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Mail Clerk	J03003	G03	1
Lead Mail Assistant	J06035	G06	1
Mail Center Supervisor	J08069	G08	1
Total Authorized Positions			**3**

ORGANIZATION CHART
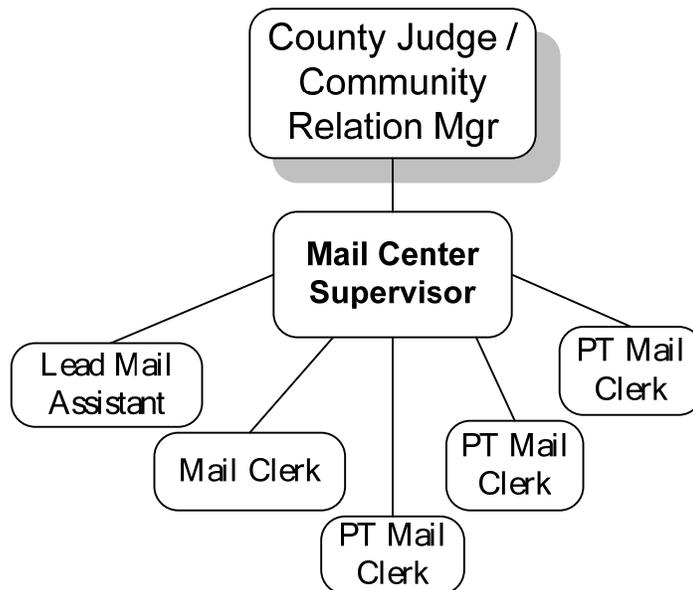
FACILITIES MANAGEMENT AND PLANNING

MISSION

The mission of the Facility Management and Planning Department (FMP, Operations, Maintenance, Interdepartmental Construction and Custodial) is to keep the 175 County facilities under its purview in a safe and efficiently-operating working condition, provide a comfortable environment for its employees and a ensure a presentable appearance to the public.

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

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

Facilities Operations receives reviews and processes payments and installations for monitoring, electrical, water, pest control, custodial services and other utility needs of County facilities. It provides Help Desk support to Facility Maintenance and Jail Maintenance, and coordinates and tracks service calls for repairs. It 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.

Facilities Custodial provides daily and intensive cleaning services, distributes supplies and performs light maintenance for several County buildings and associated facilities. It supervises Texana and part-time workers, performs grounds and garage upkeep for the Justice Center and supervises 3rd –party vendors for cleaning services and new carpet installation.

Facilities Interdepartmental Construction assists County departments in reducing reliance on outside vendors by overseeing and completing remodeling jobs; producing cabinetry and other mill work; and performing minor plumbing and electrical work.

GOALS

GOAL 1
Improve data gathering, cost tracking, and scheduling capabilities

Objective 1	Locate, update and catalog drawings for all of the County buildings, including those under the purview of Facility Maintenance, for reference and as-built drawing purposes.
Objective 2	Progressively build on the Facility Management software, a computer-based building maintenance program, which will allow the Department to schedule monitor and track the cost and maintenance of the County's buildings in a systematic manner.

FACILITIES MANAGEMENT AND PLANNING

GOAL 2

Improve the condition and repair of all county buildings

Objective 1   Utilize authorized staffing levels and equipment as efficiently as possible to maintain and improve costs to operate County buildings.

Objective 2   Upgrade skills and capability of Facility Maintenance, Facility Operations and Custodial personnel required to accomplish the objectives of the department.

GOAL 3

Identify upgrades to major building systems to increase reliability and minimize costs.

Objective 1   Incorporate Facility Maintenance staff recommendations and experience in identifying control systems to operate and maintain major building systems

Objective 2   Identify building control systems for county buildings that demonstrate money savings for the County over the useful lives of the systems.

Objective 3   Improve condition of Jail facilities while lowering the County's cost when compared to 3rd party vendor experience.

Facility Maintenance PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Average number of service requests per month.	370	343	330
Average time taken to complete service request.(in days, outliers removed)	8	7	5

Jail Maintenance PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Average number of service requests per month.	-	358	325
Average time taken to complete service request.(in days, outliers removed)	-	-	4

FACILITIES MANAGEMENT AND PLANNING

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

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 450,739	$ 451,137	$ 563,045
Operating Costs	$ 36,182	$ 49,436	$ 48,049
Information Technology Costs	$ 3,293	$ 2,052	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 490,214**	**$ 502,624**	**$ 611,094**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Billing	J06038	G06	2
Clerk III	J07008	G07	1
Administrative Asst	J08000	G08	1
Administrative Manager	J12001	G12	1
Program Manager	J13005	G13	1
Facilities Management/Planning Director	J17006	G17	1
Total Authorized Positions			**7**

FACILITIES MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 492,384	$ 646,503	$ 645,167
Operating Costs	$ 460,685	$ 523,341	$ 642,818
Information Technology Costs	$ 6,193	$ 0	$ 0
Capital Acquisitions	$ 60,885	$ 0	$ 0
TOTAL	**$ 1,020,146**	**$ 1,169,843**	**$ 1,287,985**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	3
Facility HVAC Specialist	J08093	G08	1
Electrician	J08094	G08	1
Lead Maintenance Worker	J08098	G08	1
Facility Electronics Tech	J08099	G08	1
HVAC Technician	J08100	G08	1
Building Maintenance Supervisor	J12005	G12	1
Facilities Maintenance Manager	J13038	G13	1
Total Authorized Positions			**10**

FACILITIES OPERATIONS

FUND: 100 General
ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 261,661	$ 170,774	$ 186,880
Operating Costs	$ 5,380,600	$ 5,502,995	$ 3,997,754
Information Technology Costs	$ 2,724	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 5,644,985**	**$ 5,673,769**	**$ 4,184,634**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Facilities Services Specialist	J08075	G08	2
Operations Manager	J12095	G12	1
Total Authorized Positions			**3**

FACILITIES CUSTODIAL

FUND: 100 General
ACCOUNTING UNIT: 100418103 Facilities Custodial

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 449,236	$ 477,821	$ 525,546
Operating Costs	$ 439,717	$ 442,572	$ 442,559
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 887,953**	**$ 920,393**	**$ 968,105**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Custodian	J01000	G01	7
Lead Custodian	J03006	G03	1
Building Maintenance Worker II	J05004	G05	3
Total Authorized Positions			**11**

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Custodian	J01000	G01	1
Total New Positions			**1**

JAIL MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100418104 Jail Maintenance

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 0	$ 0	$ 400,995
Operating Costs	$ 0	$ 0	$ 682,758
Information Technology Costs	$ 0	$ 0	$ 15,800
Capital Acquisitions	$ 0	$ 0	$ 65,200
TOTAL	**$ 0**	**$ 0**	**$ 1,164,753**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Jail Build Maintenance Worker III	J07061	G07	1
Jail Electrician	J08101	G08	1
Jail HVAC Specialist	J08102	G08	1
Jail Locksmith	J08103	G08	1
Jail Plumber	J08104	G08	2
Jail Maintenance Supervisor	J12103	G12	1
Total Authorized Positions			**7**

FACILITIES

ORGANIZATION CHART

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                        ┌─────────────────────┐
                        │ Director of Facilities│
                        │   Management &       │
                        │     Planning         │
                        └─────────────────────┘
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- **Director of Facilities Management & Planning**
  - **Facilities Management**
    - Administrative Manager
      - Administrative Assistant
      - Receptionist (3)
      - PT / Temporary Clerical Personnel
    - Program Manager
  - **Facilities Operations** / **Facilities Custodial**
    - Operations Manager
      - Facility Services Specialist (2)
      - Bldg Maint. Worker II (3)
      - Lead Custodian
      - Custodian I (8)
      - Custodian Temps [Texana] (3)
      - Custodian PT (2)
  - **Facilities Maintenance**
    - Facilities Maintenance Manager
      - Facility Maintenance Supervisor
        - Electrician
        - HVAC Specialist (2)
        - Lead Maintenance Worker
        - Facility Maintenance Worker III (3)
        - Electrics Tech
      - Maintenance Services Specialist
      - Jail Maintenance Supervisor
        - Electrician
        - HVAC Specialist
        - Plumber (2)
        - Locksmith
        - Custodian PT (2)
```

# 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, customer departments and offices, and taxpayers in the most efficient, equitable and economical methods possible by leveraging technology resources.

## VISION

Establish 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.

# GOALS

## GOAL 1

**Reduce technology related risks by designing and maintaining a solid I.T. infrastructure foundation.**

    **Objective 1**    Prepare Fort Bend County for the future by building a scalable I.T. infrastructure and applications portfolio.

    **Objective 2**    Invest in technology infrastructure, architecture and security improvements.

    **Objective 3**    Use the CIP budget as granted by Commissioners Court to continue the infrastructure refresh programs.

    **Objective 4**    Build survivability into each site relative to site-specific requirements.

## GOAL 2

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

    **Objective 1**    Improve I.T. service delivery.

    **Objective 2**    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.

# INFORMATION TECHNOLOGY

**Objective 3**    Gain efficiencies, economies of scale and become more efficient.

**Objective 4**    Build and maintain a common portfolio of services.

**Objective 5**    Reduce technology related costs – reuse when possible, and buy before we build.

## GOAL 3

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

**Objective 1**    Effectively communicate and utilize the governance process.

**Objective 2**    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 to be successful.

**Objective 3**    Gain support by creating, communicating and improving the technology requirements and principles that support the County's future state vision.

**Objective 4**    Review and update the I.T. Strategic Plan annually by reviewing with the business partners to further enhance the strategies which align with the County's goals.

## GOAL 4

**Enhance I.T.'s leadership role through the delivery and support of reliable, innovative business solutions.**

**Objective 1**    Transition to a more business focused perspective by performing effective business analysis, building of business cases and prioritization of technology solutions.

**Objective 2**    Analyze business objectives and translate into transformational I.T. strategies.

**Objective 3**    Provide solutions which streamline and enhance the business workflows.

**Objective 4**    Introduce new and innovative technology to the departments and assist with embedding them into the business processes.

**Objective 5**    Maximize the functionality of enterprise applications.

# INFORMATION TECHNOLOGY

| PERFORMANCE MEASURES | 2012 ACTUAL | 2013 ACTUAL | 2014 PROJECTED |
|---|---|---|---|
| Percentage of valid incoming emails | 8.67% | 12.23% | 12.25% |
| Number of County sites with wireless network access | 25 | 28 | 31 |
| Average number of visits to the County website on a daily basis | 8,175 | 8,740 | 9,000 |
| Average number of visits to the Employee Connect website on a daily basis | 112 | 116 | 125 |
| Number of departments maintaining web page content (website and Employee Connect) | 39 | 35 | 37 |
| Number of self-service applications available from the County website | 70 | 76 | 80 |
| Number of new service requests received | 13,200 | 13,504 | 13,600 |
| Number of services requests completed | 13,288 | 13,524 | 13,650 |
| Number of customer satisfaction surveys completed in HelpStar | 420 | 290 | 350 |
| Average customer satisfaction rating (of those who responded to the survey – 4 point scale) | 3.67 | 3.81 | 3.85 |
| Number of new technology solutions implemented | 9 | 11 | 12 |
| Number of technology solutions enhanced | 4 | 7 | 10 |

# INFORMATION TECHNOLOGY

FUND: 100 General
ACCOUNTING UNIT: 100503100 Information Technology

## EXPENSE BUDGET

| CATEGORY | 2012 ACTUAL | 2013 ADOPTED | 2014 ADOPTED |
|---|---|---|---|
| Salaries and Personnel Costs | $ 3,586,787 | $ 3,940,540 | $ 4,138,905 |
| Operating Costs | $ 1,120,050 | $ 1,216,289 | $ 2,375,570 |
| Information Technology Costs | $ 42,412 | $ 24,480 | $ 24,480 |
| Capital Acquisitions | $ 221,808 | $ 9,300 | $ 0 |
| **TOTAL** | **$ 4,971,056** | **$ 5,190,609** | **$ 6,538,955** |

## 2014 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|---|---|---|---|
| Administrative Services Specialist | J08005 | G08 | 1 |
| Administrative Coordinator | J09002 | G09 | 1 |
| Customer Service Representative | J09066 | G09 | 5 |
| I.T. Procurement Specialist | J09067 | G09 | 1 |
| Technical Support Specialist | J09068 | G09 | 7 |
| Server Administrator | J10087 | G10 | 4 |
| Mobile Device Administrator | J10PM | G10 | 1 |
| Programmer Analyst | J11042 | G11 | 2 |
| Service Desk Supervisor | J12052 | G12 | 1 |
| Webmaster | J12058 | G12 | 2 |
| Technical Support Supervisor | J12088 | G12 | 1 |
| Network Engineer | J12090 | G12 | 2 |
| Business Analyst | J12091 | G12 | 1 |
| Network Engineer-Voice | J12102 | G12 | 2 |
| Systems Programming Supervisor | J13019 | G13 | 1 |
| UNIX/Database Administrator | J13026 | G13 | 1 |
| Applications Programming Supervisor | J13027 | G13 | 1 |
| Project Development Analyst | J13028 | G13 | 2 |
| System Administrator | J13034 | G13 | 2 |
| IT Projects Analyst | J13043 | G13 | 1 |
| Senior Programmer Analyst | J13051 | G13 | 5 |
| Software Developer/Tech Lead | J13027 | G13 | 1 |
| Applications & Systems Programming Manager | J14022 | G14 | 1 |
| IT Operations Manager | J14023 | G14 | 1 |
| IT Projects Manager | J14024 | G14 | 1 |
| IT Infrastructure Manager | J14043 | G14 | 1 |
| Information Technology Director | J17007 | G17 | 1 |
| **Total Authorized Positions** | | | **50** |

# INFORMATION TECHNOLOGY

## ORGANIZATION CHART

```
                          Information
                          Technology
                           Director
```

Information Technology Projects Manager
- Administrative Coordinator
- Administrative Services Specialist
- IT Procurement Specialist
- IT Project Analyst
- Business Analyst

Applications & Systems Programming Manager

Applications Support — Applications Programming Supervisor
- Sr Programmer/Analyst
- Webmaster (2)
- Project Development Analyst
- IT Project Analyst
- Software Developer/Technical Lead

Systems Support — Systems Programming Supervisor
- Unix Database Administrator
- Sr. Programmer/Analysts (4)
- Programmer/Analyst (2)
- System Administrators (2)
- Project Development Analyst

Technical Services Mananger

Help Desk — Help Desk Supervisor
- Customer Service Representative (5)

Technical Support — Technical Support Supervisor
- Technical Support Specialist (5)
- Communications Specialist
- **Remote Support** — Tech Support Spec. (4)
- Sr Server.Network Admin

IT Infrastructure Analyst
- Network Engineer (2)
- Network Engineer – Voice (2)

PURCHASING

MISSION

The mission of the 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. The 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.

GOALS

GOAL 1

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

GOAL 2

Make the County's surplus property warehouse more effective to better receive and redistribute surplus or salvageable county property.

> **Objective 1**   Renovate the surplus property warehouse.
> **Objective 2**   Conduct continuous auctions on the Web Page.

GOAL 3

Insure that all purchases are made in compliance with the purchase contract as required by Texas Local Government Code.

> **Objective 1**   Quality Assurance Coordinate to review purchases for compliance with purchase contract.

GOAL 4

Continue standardization and inter-local purchasing programs.

> **Objective 1**   Cut, or maintain reasonable cost by encouraging uniform and bulk purchase for county departments and agencies.
> **Objective 2**   Form cooperative purchasing agreements with other local governmental entities.

PURCHASING

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROPOSED
Percentage of county property inventoried.	100%	100%	100%
Number of Purchase Orders Issued.	12,023	11,324	12,000
Total dollar amount expended.	$186,872,732.83	$186,900,494.51	187,000,000.00
Number of Bids, Requests for Proposals or Statement of Qualifications annually.	62	85	85

FUND: 100 General
ACCOUNTING UNIT: 100505100 Purchasing

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 690,370	$ 702,338	$ 739,893
Operating Costs	$ 33,359	$ 27,616	$ 26,096
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 5,080	$ 0	$ 0
TOTAL	**$ 728,809**	**$ 729,954**	**$ 765,989**

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Inventory Control Clerk	J07051	G07	1
Buyer I	J08010	G08	2
Administrative Assistant	J09001	G09	1
Buyer II	J09012	G09	1
Quality Assurance Coordinator	J09103	G09	1
Buyer III/Software Specialist	J10067	G10	1
Inventory Control Manager	J10068	G10	1
Senior Buyer	J12070	G12	1
Assistant Purchasing Agent	J14037	G14	1
Purchasing Agent	J15019	G15	1
Total Authorized Positions			**11**

PURCHASING

ORGANIZATION CHART

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                        ┌─────────────────┐
                        │  Purchasing     │
                        │    Agent        │
                        └────────┬────────┘
                                 │
                        ┌────────┴────────┐
                        │   Assistant     │
            ┌───────────┤   Purchasing    ├──────────┬──────────────┐
            │           │     Agent       │          │              │
┌───────────┴──┐        └────────┬────────┘  ┌───────┴─────┐ ┌──────┴────────┐
│  Inventory   │                 │           │  Buyer III/ │ │Administrative │
│  Manager     │        ┌────────┴────────┐  │  Software   │ │  Assistant    │
└───────┬──────┘        │  Senior Buyer   │  │  Specialist │ └───────────────┘
        │               └────────┬────────┘  └─────────────┘
┌───────┴──────┐                 │
│  Inventory   │        ┌────────┴────────┐
│  Clerk       │        │    Buyer II     │
└──────────────┘        └────────┬────────┘
     ┌──────────────┐            │
     │  Quality     │   ┌────────┴────────┐
     │  Assurance   │   │   Buyer I (2)   │
     │  Coordinator │   └─────────────────┘
     └──────────────┘
```

PUBLIC TRANSPORTATION

GOALS

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

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
5 % Ridership Increase over Previous Year	320,642	373,685	392,369
Vehicle Accidents at or below 1.5 Accidents per 100K miles		1/500k	$\leq$ 1.5/100K mi
Service Interruption due to mechanical failure at or below 10 per 100K miles*	10.10/100k mi	13.95/100k mi.	$\leq$ 10/100K mi
Increase passenger per hour by 5%	3.52	4.93	5.18
95% of Scheduled stops performed on-time	90.0%	85.74%	95.0%

*Note: Performance measure for service interruptions previously referred to interruptions due to "Major" mechanical failures. Goal is revised to omit "major" and refer to all service interruptions resulting from any type of mechanical failure (whether major or minor). The defining factor is whether or not the vehicle was able to complete its scheduled route(s).

FUND: 100 General
ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 0	$ 0	$ 0
Operating Costs	$ 505,616	$ 2,575,529	$ 4,096,095
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
TOTAL	**$ 505,616**	**$ 2,575,529**	**$ 4,096,095**

PUBLIC TRANSPORTATION

ORGANIZATION CHART

Transit Director

Assistant Director

IT Department

Systems Technician

Finance

Planning

Opertations

Administration Manager

Project Coordinator – Part Time

Project Manager – Temp

Mobility Manager – PT

Outreach Coordinator - Temp

Operations Manager

Operations Assistant

In House

Contracted

Reservationist (2)

Trip Coordinator

Scheduler

Bus Service

Bus Stop Attendants

Dispatchers

Receptionist

Administrative Assistant

Admin Assist – AP/AR - Temp

*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	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 0	$ 0	$ 0
Operating Costs	$ 0	$ 0	$ 0
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 0	$ 4,209,995	$ 3,721,735
TOTAL	**$ 0**	**$ 4,209,995**	**$ 3,721,735**

NON-DEPARTMENTAL

FUND: 100 General
ACCOUNTING UNIT: 100409100 Non Departmental

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	$ 2,658,915	$ 2,976,900	$ 4,092,800
Operating Costs	$ 5,064,687	$ 6,882,680	$ 7,790,509
Information Technology Costs	$ 0	$ 0	$ 0
Capital Acquisitions	$ 0	$ 0	$ 0
Prior Period Corrections	$ (510,834)	$ 0	$ 0
TOTAL	**$ 7,212,768**	**$ 9,859,580**	**$ 11,883,309** |