

ANNUAL OPERATING BUDGET

FOR FISCAL YEAR

OCTOBER 1, 2014 TO SEPTEMBER 30, 2015

FORT BEND COUNTY, TEXAS

**ROBERT E. HEBERT
COUNTY JUDGE**

COMMISSIONERS

**RICHARD MORRISON
PRECINCT 1**

**GRADY PRESTAGE
PRECINCT 2**

**ANDY MEYERS
PRECINCT 3**

**JAMES PATTERSON
PRECINCT 4**

**PAMELA L. GUBBELS
BUDGET OFFICER**

**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, 2013

Executive Director

ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2015

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of \$10,888,426, which is a 5.05 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 \$9,292,793.

WHEREAS, on the 9th day of September, 2014, 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 Patterson, 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> |
|---------------------------------------|------------|-----------------|
| Robert Hebert, County Judge | <u>Yes</u> | <u> </u> |
| Richard Morrison, Commissioner, Pct 1 | <u>Yes</u> | <u> </u> |
| James Prestage, Commissioner, Pct. 2 | <u>Yes</u> | <u> </u> |
| Andy Meyers, Commissioner, Pct. 3 | <u>Yes</u> | <u> </u> |
| James Patterson, Commissioner, Pct. 4 | <u>Yes</u> | <u> </u> |

| | TY2014 Adopted Tax Rate | TY2014 Effective Tax Rate | TY2014 Rollback Tax Rate | TY 2013 Adopted Tax Rate |
|--------------------------|--|--|---|---|
| General Fund | \$0.37826 | | | \$0.38076 |
| Road & Bridge Fund | \$0.02850 | | | \$0.03100 |
| Interest & Sinking Fund | \$0.06600 | | | \$0.07300 |
| TOTAL County Rate | \$0.47276 | \$0.458025 | \$0.488345 | \$0.48476 |

*TY = Tax Year

Fort Bend County's total debt obligation is \$634,430,000 of which \$330,110,000 is Fort Bend County debt, \$149,235,000 is Fort Bend County Toll Road, and \$155,085,000 is Fort Bend Grand Parkway Toll Road.

ADOPTED BUDGET OF FORT BEND COUNTY DRAINAGE DISTRICT FOR FISCAL YEAR 2015

The **Fort Bend County Drainage District** budget will raise more revenue from property taxes than last year's budget by an amount of \$3,996,460, which is a 60.62 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 \$432,246.

WHEREAS, on the 9th day of September, 2014, 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 Meyers, 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> |
|---------------------------------------|------------|-----------|
| Robert Hebert, County Judge | Yes | _____ |
| Richard Morrison, Commissioner, Pct 1 | Yes | _____ |
| James Prestage, Commissioner, Pct. 2 | Yes | _____ |
| Andy Meyers, Commissioner, Pct. 3 | Yes | _____ |
| James Patterson, Commissioner, Pct. 4 | Yes | _____ |

| | TY2014 Adopted Tax Rate | TY2014 Effective Tax Rate | TY2014 Rollback Tax Rate | TY 2013 Adopted Tax Rate |
|--------------------------|--|--|---|---|
| Drainage District Fund | \$0.02200 | | | \$0.01500 |
| TOTAL County Rate | \$0.02200 | \$0.014121 | \$0.015250 | \$0.01500 |

*TY = Tax Year

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

FORT BEND COUNTY ELECTED OFFICIALS

COMMISSIONERS COURT

| | |
|-------------------------|------------------|
| County Judge | Robert E. Hebert |
| Commissioner Precinct 1 | Richard Morrison |
| Commissioner Precinct 2 | Grady Prestage |
| Commissioner Precinct 3 | Andy Meyers |
| Commissioner Precinct 4 | James Patterson |

COUNTY OFFICIALS

| | |
|-------------------------------|---------------|
| County Attorney | Roy Cordes |
| County Clerk | Dianne Wilson |
| County Treasurer | Jeff Council |
| County Sheriff | Troy E. Nehls |
| County Tax Assessor-Collector | Patsy Schultz |

Constables

| | |
|------------|-----------------|
| Precinct 1 | A.J. Dorr |
| Precinct 2 | Ruben Davis |
| Precinct 3 | Rob Cook |
| Precinct 4 | Trever J. Nehls |

JUDICIAL

District Judges

| | |
|----------------------------------|------------------------|
| 240 th District Court | Thomas R. Culver, III |
| 268 th District Court | Brady G. Elliott |
| 328 th District Judge | Ronald R. Pope |
| 387 th District Court | Brenda G. Mullinix |
| 400 th District Court | Maggie Perez-Jaramillo |
| 434 th District Court | James H. Shoemake |

County Courts at Law

| | |
|-----------------|------------------------|
| Court at Law #1 | Ben W. "Bud" Childers |
| Court at Law #2 | Jeffrey A. McMeans |
| Court at Law #3 | Susan G. Lowery |
| Court at Law #4 | R.H. "Sandy" Bielstein |

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 | Ken Cannata |
| Justice of the Peace, Precinct 4 | Laura Richard |

District Attorney

John Healey

District Clerk

Annie Rebecca Elliott

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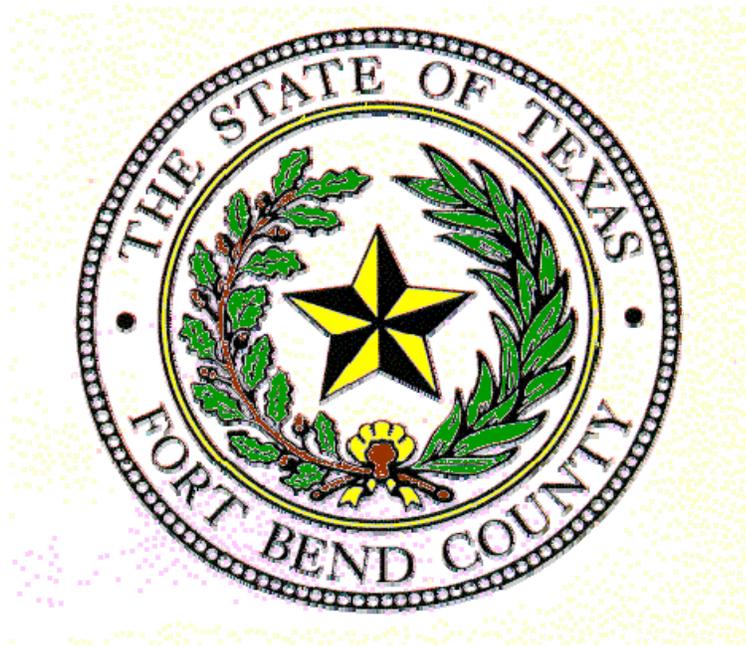
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BUDGET OFFICE

Fort Bend County, Texas

Pamela Gubbels
Director of Finance & Investments

December 2014

**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 2015***. The 2015 Budget, adopted by the Fort Bend County Commissioners Court on September 9, 2014, was prepared based on the assumption that the County's debt service would grow in the near future and consume a larger share of our financial resources over time, and the assumption of five percent growth in the County's property valuation. Most of the County's Facility Bond Projects have been completed, or are near completion. Most recently completed is the 1909 Courthouse Restoration and Pedestrian Plaza.

BUDGET OVERVIEW

Again for fiscal year 2014, the County's budget document was awarded the Government Finance Officer's Association's Distinguished Budget Presentation Award. As a measure of our adoption and practicing of superior financial policies and procedures, the award enhances the rating of the County in the issuance of bonds and other indebtedness. Rating agencies use such factors as The Distinguished Budget Presentation Award in determining the credit rating of the County. We intend to continue this tradition, and make it an annual award.

This budget increased from the prior year's budget by 6.97 percent. Due to several known capital projects, the Budget Office requested each department and office to keep their budgets equal to their prior year budgets, and most met that goal. Those departments and offices that increased their budgets were justified in their requests due to the last few years of budget cuts. Many of the departments with large increases were due to new positions. The largest increase came in Capital Outlay for our Capital Improvement Projects. The County adopted a budget of \$3.7 million in fiscal year 2014; and increased it 171 percent to \$10,105,551. These projects will be described in on pages 377 – 408. Other large increases in dollar amounts, but not necessarily by percentage came in the Sheriff's Detention and Enforcement budgets which increased by \$1.46 million and 1.47 million, or 5.4% and 4.5% respectively. The Sheriff Detention budget has increased due to more federal inmates being housed at the County Jail. The increase in the Detention budget is reciprocated exponentially in the Board of Prisoners revenue budget which increased by 427% between fiscal years 2013 and 2014, and is projected to increase by another 12% in fiscal year 2015. The Sheriff Enforcement budget increase is due to the addition of three new positions. Other departmental increases are seen in the Juvenile Probation department with a \$1.2 million, or 11% increase. The Juvenile budget includes two new detention officers beginning in April; however, the main source of increase is due to reduced state funding. Finally, the Non-Departmental budget increased by \$1.0 million, or 8.5%. The majority of the increase is due to increases in Tax Increment Reinvestment Zone payments which is directly correlated to the increase in property tax revenues.

It was through the dedication of each official and department head that we were able to keep our commitment to maintaining at least 15 percent of the amount of the General Fund budget as its ending balance. The 15 percent ending balance allows the County to have a cushion for almost

any conceivable emergency that could occur, even one of a long duration. The ratings agencies view this practice as optimal. It balances the need to reduce taxes to the taxpayers in the County as much as possible with the need to provide for realistic emergency funds all while being good stewards of taxpayer dollars.

This year, tax year 2014, the County's economy is continuing its recovery with an 11% increase in net taxable values after a 6.46% increase in tax year 2013. This is compared to the County's tax base increasing by an average of 12% over the 8 years prior to 2008.

The adopted budget contains:

- A 1.75% cost of living adjustment for all full time employees.
- A one-step, or 2.35%, increase for all full-time employees hired before July 1, 2014.
- 27 new positions throughout the County including:
 - 1 Executive Assistant in Commissioner, Pct. 3 Office
 - 7 Administrative/Clerical positions in County Clerk, Budget Office, Sheriff, Indigent Health Care, Social Services, Fairgrounds, and Drainage District.
 - 1 Jail Building Maintenance Worker
 - 1 Executive Assistant District Attorney
 - 1 Audit Assistant, and 1 Internal Auditor in the Auditor's Office
 - 1 Buyer in Purchasing
 - 1 Detention Deputy in Sheriff – Bailiffs
 - 1 Lieutenant – Clinical, and 3 Paramedics in Emergency Medical Services
 - 1 Investigator/Inspector, and 1 Lieutenant in Fire Marshal's Office
 - 1 Deputy Constable in Constable, Pct. 3 Office
 - 1 Psychologist in Behavioral Health Services
 - 2 Communication System Specialists in Sheriff's Office
 - 1 Engineering Technician in Engineering
 - 1 Kennel Technician, and 1 Animal Services Officer in Animal Services
 - 2 Detention Officers effective April 2015 in Juvenile Detention.
- New county park, Jones Creek Ranch Park.

FUND BALANCES

For several years, it has been a goal of the County to maintain the General Fund Balance at no less than 15 percent of the current fiscal year's budget. It is also an element of the Adopted Budget Policy each year. Because of the slowed growth in tax base in 2009 through 2011 along with increases in Debt Service, it was necessary to use some of the "rainy day" reserves in fiscal year 2010. Therefore, we had to bring our fund balance back up to 15 percent for fiscal years 2011 and 2012 which meant more budget reductions. We were able to bring our fund balance back to the 15% mark in 2012. In preparation for FY2014, a salary study was conducted and indicated a need to adjust salaries accordingly. The County could not fund the entire salary increase and therefore chose to make the adjustment over two years. The salary adjustment brought the fund balance down to 14.8%; however, the fund balance was brought back up to 16% and greater due to increased taxable values while still reducing the tax rate by a half cent. Maintaining a 15% fund balance exhibits the Commissioners Court's fiscal prudence to the constituents of Fort Bend County.

In Fiscal Year 2015, the budgeted General Fund expenditures are less than projected revenues by \$1,209,158, leaving an ending projected General Fund Balance of \$36,695,582, or 16.8 percent of

the General Fund Budget. Revenues in general have remained constant, with the exception of property tax revenues, with interest earnings declining over the past year as the Federal Open Markets Committee will maintain the target range for the federal funds rate at 0 to 1/4 percent

and continues to anticipate that economic conditions, including low rates of resource utilization, subdued inflation trends, and stable inflation expectations, are likely to warrant exceptionally low levels of the federal funds rate for an extended period.

Road and Bridge Fund expenditures will exceed revenues by \$2,940,337 this year. We estimate the ending Fund Balance will be \$3.7 million after the 2015 budget year is completed. The ending Fund Balance is estimated to be 16.5 percent of the budget amount.

Drainage District revenues will exceed expenditures by \$753,842. The ending balance of this fund is estimated to be \$1,853,305, or about 18.7 percent of the 2015 budget amounts. It was necessary this year to increase the Drainage District tax rate above the rollback rate.

Debt Service revenues will increase slightly this year in response to using excess reserves in 2014. We will receive an estimated \$32,136,490 from taxes and other revenues in addition to our \$2.4 million estimated beginning balance. Our Debt Service payments will be \$32,559,873, leaving an estimated \$2.0 million in Fund Balance in anticipation of new debt issuance in the latter part of fiscal year 2015.

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 will soon issue bonds for Mobility Projects, it is essential that we maintain these excellent ratings.

TAX RATES

Property taxes make up 81.9 percent of our FY2015 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 17 years, and has decreased by \$0.005 this year. In 1992, twenty two years ago, the Tax Rate was 66 cents per \$100 of property valuation. For the 2014 tax year (FY2015), it will be 49.476 cents per \$100. For the last 16 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 nine 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. Although the Drainage District tax rate increased by \$0.007, or 0.7 cents, the County tax rate decreased by \$0.012, or 1.2 cents, for a net decrease of 0.5 cents. The Tax Rate is now \$0.49476 per \$100 of taxable value. Included in the overall Tax Rate is the General Fund Tax Rate of \$0.37826 or a decrease of \$0.0025, but because of an 11.1% increase in the net assessed taxable value, Fort Bend County will still see an increase in General Fund Tax Revenues by \$16,992,316. The Road and Bridge Tax Rate decreased by \$0.0025 to \$0.02850, and Tax Revenues increased by \$292,195, and other revenues increased by \$340,000. The Drainage District Tax Rate increased from \$0.01500 to \$0.0220, resulting in an increase of \$3,993,617 in Tax Revenues. Other Revenues decreased by \$170,000. The Debt Service Tax Rate, which decreased by \$0.0070 to \$0.0660, still resulted in \$173,234 more in Debt Service Taxes due to the increased net assessed taxable value.

OPERATIONAL INFORMATION

The County will buy 20 new patrol vehicles, and eight other vehicles for the Sheriff's Office. All but one of these vehicles are replacement vehicles. The one additional vehicle is for a new Investigator position. In Road and Bridge, we will replace six three-quarter ton trucks, two half ton trucks, one Tahoe, a front end loader, a 20-ton pneumatic roller, a D6N Dozer, and a trac hoe 300. The Drainage District will replace seven trucks, three John Deer 6105M tractors, two 15-foot shredders, a 6000 lb. lift truck, and one 25-ton off-road dump truck. Emergency Medical Services will replace four ambulance cab and chassis, and two Tahoes. We will replace eight vehicles in the four Constables' Offices, and 6 vehicles in Sheriff - Detention. Elsewhere, we will replace 24 vehicles of various types for a grand total of 81 replacement vehicles and 7 additions to fleet in FY2015. The number of replacement vehicles has increased this year because of the decreases in budget over the past several years necessitating a decrease in replacement vehicles.

Three years ago Commissioner's Court adopted a Fleet Management system in an effort to properly keep track of county vehicles. In 2013 the Commissioners Court created a Fleet Management department from which all vehicles will be purchased from a centralized location to maximize buying potential by standardizing vehicles and equipment. The Fleet Management operations experienced a few growing pangs the first two year, but is quickly becoming an operation to help Fort Bend County efficiently manage our fleet. This year all vehicles and equipment are budgeted in each user department rather than the Fleet Management. This change was necessary to make the accounting of the vehicles more efficient.

This past year Fort Bend County acquired a 112.6 acre park with a majority of the funding coming from local foundations and donors. The County paid \$130,000 of the \$3.63 million purchase of Gordon Ranch. The park contains pools, lakes, guest houses, and pavilions. The new park, recently re-named Jones Creek Ranch Park, will be operated under the County Parks Department, but rather than incorporate the operations budget within the Parks Department, a separate cost center was created specifically for this one park. New to the 2015 budget is the Jones Creek Ranch cost center with an operating budget of \$631,606. The new department includes seven FTEs and several capital and one-time start-up expenses. We do expect the budget to decrease in FY 2016.

REVENUE

Overall County revenues have increased by \$28,131,753, or 11%, compared to FY2014. Tax Revenue increased by \$21,637,362, while Other Revenues only increased by \$6,494,391. The overall revenue in the County will be \$284,048,594, with \$239,875,103 in Tax Revenues and \$44,875,103 in Other Revenues. Our yield on investments had been moderate with rates near 0.75%. Fort Bend County had benefited from the depository bank contract's minimum interest rate of 1.5% which is significantly higher than the U.S. Treasury yield. That contract expired in September 2012, so the new fiscal year will see bank depository interest rates between .35% and 0.75%, still higher than the U.S. Treasury Yield.

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 five other funds included in the budget for this year has a source of revenue attached. 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 Courthouse Security Fund is also funded by a Court Cost for filing a Court Case.

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

The Debt Service Fund pays the costs (principal, interest and fees) of County and Drainage District 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 2015 budget address the goals as set out below.

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

Programs to Achieve the Goal - The Sheriff's Department's base salary for deputies has been increased this year to \$20.30 an hour, from \$17.93 just three years ago. The county will continue to keep pace with market trends and adjust law enforcement salaries whenever funding is available. These deputies provide needed services in a growing County. The Sheriff's Office has added three new positions in FY2015 including two Communications Systems Specialist and one Records Clerk, while Constable, precinct 3 has added one deputy constable. These additional positions help keep Fort Bend County safe.

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 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.

This year, the County added a new 112.6 acre park named Jones Creek Ranch Park, and with it 7 FTEs to support the park.

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

Programs to Achieve the Goal - In FY2012, the County implemented a major upgrade to the financial and human resources software and has included funds in this year's Capital Improvement Projects budget for another upgrade. These projects were funded by short-term debt, and some current funds. We anticipate a busy year refining the financial and human capital systems. These applications should serve the County well for at least a decade, or more. In FY2015, the County has also funded document management software. This will provide a secure, manageable depository for all County records and contracts. Also funded this year are Information Technology infrastructure upgrades including desktop upgrades and

replacements as well as radio replacements due to new digital technology requirements. It is imperative that we continue the upgrades to further enhance the aging infrastructure, and include desktop computer upgrades and various disaster recovery/business continuity measures to ensure the County's business requirements are met through effective and reliable technology resources.

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

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

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

The citizens of Fort Bend County voted and approved a \$184.9 Million Mobility Bond Referendum placed on the November 5th, 2013 election ballot. The authorization provided the funding for a total of 64 mobility projects throughout Fort Bend County. The \$184.9 Million in county funds will be leveraged with funds from state, local and private partners to provide a total project funding of \$384.3 Million.

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 sixth 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.

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.

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. The 2015 budget includes new Animal Services software to help with the administration of the shelter and adoption services as well as two additional FTEs, a Kennel Technician and an Animal Services Officer. Clinical Health Services monitors the health of the community in collaboration with our healthcare provider partners, and responds to protect those who may be exposed to communicable disease outbreaks. 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 2015 budget adds 3 new Paramedics and a Clinical Lieutenant. 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 provides short term assistance with working utilities and food when needed to indigent or in-crisis families, to prevent homelessness and maintain quality of life. Veterans Services provides assistance to those who have served our country to obtain the benefits awarded to them for their military service. Public Health Preparedness works with partners to assess needs and prepare for disaster response, whether from a communicable disease, a bioterrorism attack, a hurricane or a chemical spill. Of major concern are the preparedness and response needs of our most vulnerable residents, those with disabilities or chronic medical conditions who may cope well in normal times, but do not have the resources or resilience to handle disaster situations.

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

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

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

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

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

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

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

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

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

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

a. Maintain a Fund Balance of 15 percent

The General Fund Balance is projected to be 16.8%. Overall Fund Balance is projected to be 16.4%. This year we were able to recover our 15% fund balance policy after falling to a 14.7% balance in 2014. We were able to do this due to the 11% increase in in property valuations and still reduce the overall tax rate by one half cent. Maintaining a 15% fund balance ensures the County has funds in case of an emergency such as a natural disaster, while ensuring we are fiscally prudent with tax payers' dollars.

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

The County's investment earnings have decreased as interest rates have decreased by virtue of the Federal Reserve Bank decreasing the Federal Funds interest rates. The period of increasing rates is over for now, as the Open Market Committee has maintained the 0 to 0.25 percent target range for the federal funds 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 had a clause whereby the minimum Fort Bend County could earn during fiscal years 2008 through 2012 was 1% and even up to 1.5%. The contract was renewed effective October 1, 2012 whereby the interest rate was reduced to

0.75%, still higher than the U.S. Treasury yield. Fort Bend County went out for a new bank depository RFP July 2014 and executed a contract with the same bank in September 2014 earning the same 0.75%. This has helped interest earnings substantially. With the yield curve still flat, we are still keeping most of the investments in the short term, and waiting for a more normal yield curve before making any long-term investments. Most of our investments are one year or less.

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

This letter provides an overview of the 2015 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,



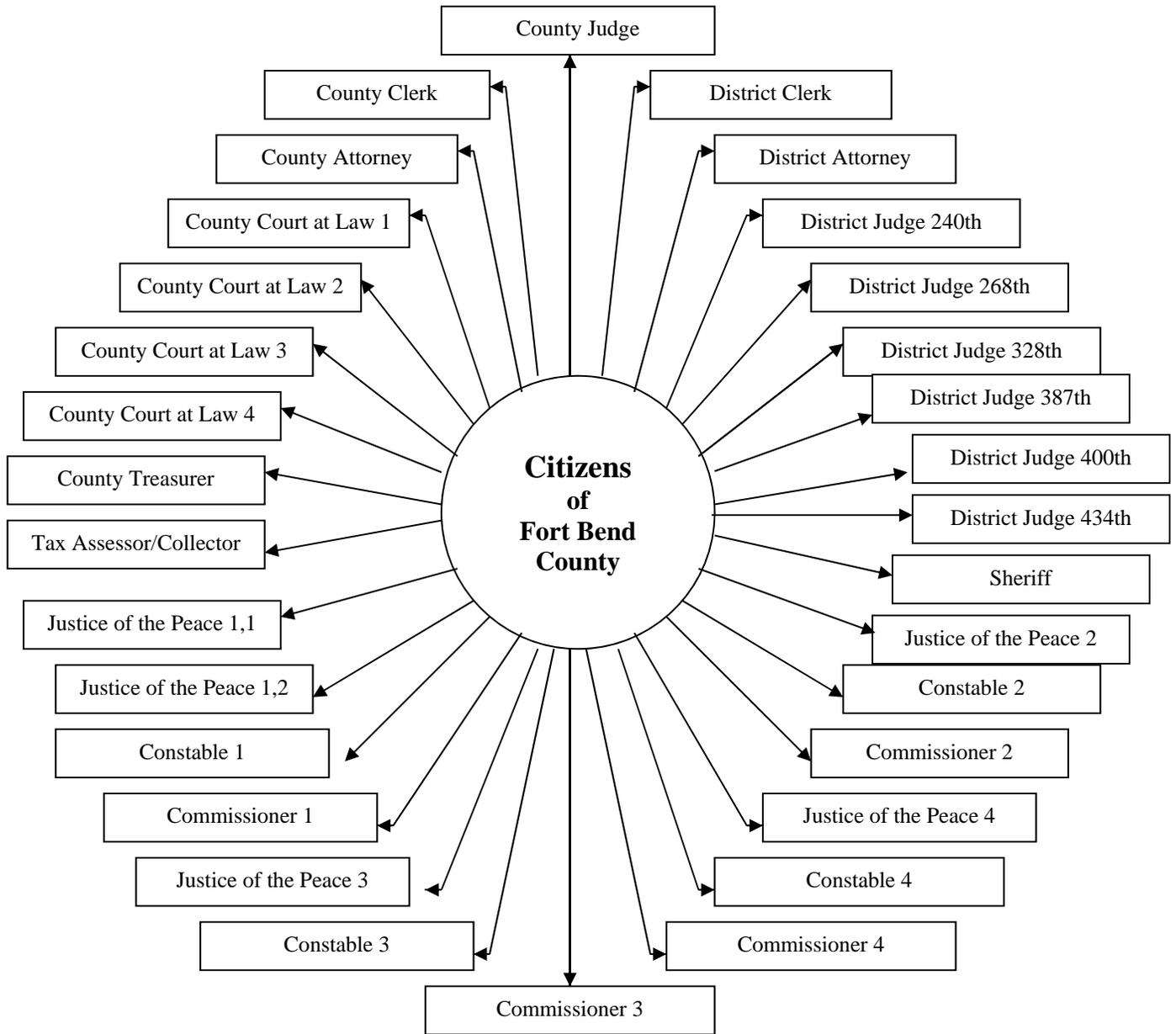
Pamela L. Gubbels
Director of Finance & Investments

**2015 Salary Schedule for
Fort Bend County Elected Officials**

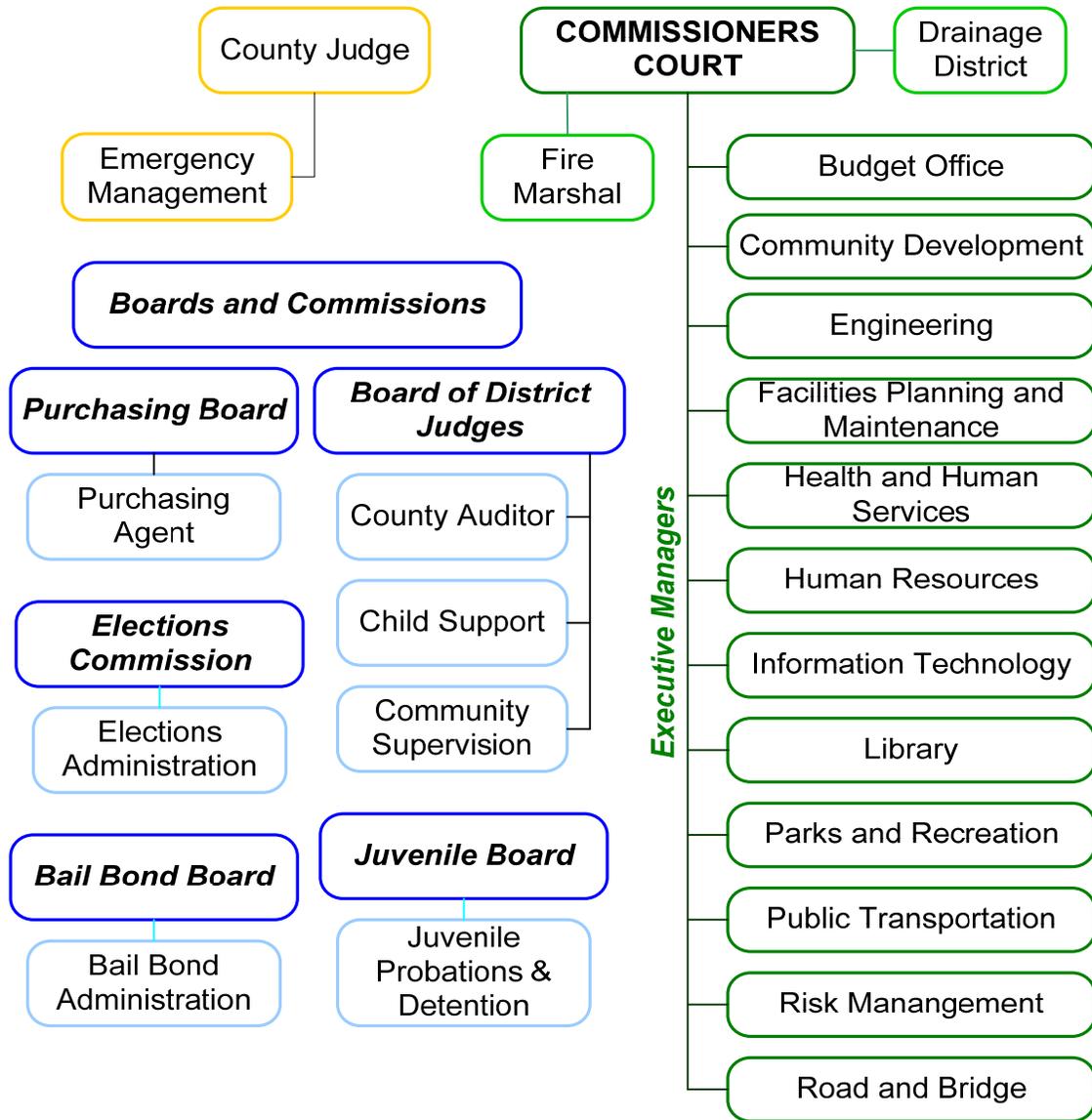
| Elected Officials | 2014 Annual Salary | 2015 Adopted Annual Salary | Juvenile Board Supplement | Drainage District Board Supplement | Percentage Increase |
|-----------------------------------|-----------------------------------|---|--|---|--------------------------------|
| County Judge | \$117,600 | \$ 121,869 | \$7,200 | \$2,400 | 3.63% |
| Commissioner, Pct 1 | \$112,000 | \$ 116,066 | \$0 | \$2,400 | 3.63% |
| Commissioner, Pct 2 | \$112,000 | \$ 116,066 | \$0 | \$2,400 | 3.63% |
| Commissioner, Pct 3 | \$112,000 | \$ 116,066 | \$0 | \$2,400 | 3.63% |
| Commissioner, Pct 4 | \$112,000 | \$ 116,066 | \$0 | \$2,400 | 3.63% |
| Sheriff | \$117,600 | \$ 121,869 | \$0 | \$0 | 3.63% |
| County Attorney | \$112,000 | \$ 116,066 | \$0 | \$0 | 3.63% |
| Tax Assessor/Collector | \$109,200 | \$ 113,164 | \$0 | \$0 | 3.63% |
| County Clerk | \$109,200 | \$ 113,164 | \$0 | \$0 | 3.63% |
| District Clerk | \$109,200 | \$ 113,164 | \$0 | \$0 | 3.63% |
| County Treasurer | \$106,400 | \$ 110,262 | \$0 | \$0 | 3.63% |
| Justice of the Peace, Pct 1, Pl 1 | \$98,000 | \$ 101,557 | \$0 | \$0 | 3.63% |
| Justice of the Peace, Pct 1, Pl 2 | \$98,000 | \$ 101,557 | \$0 | \$0 | 3.63% |
| Justice of the Peace, Pct 2 | \$98,000 | \$ 101,557 | \$0 | \$0 | 3.63% |
| Justice of the Peace, Pct 3 | \$98,000 | \$ 101,557 | \$0 | \$0 | 3.63% |
| Justice of the Peace, Pct 4 | \$98,000 | \$ 101,557 | \$0 | \$0 | 3.63% |
| Constable, Pct 1 | \$91,000 | \$ 94,303 | \$0 | \$0 | 3.63% |
| Constable, Pct 2 | \$91,000 | \$ 94,303 | \$0 | \$0 | 3.63% |
| Constable, Pct 3 | \$91,000 | \$ 94,303 | \$0 | \$0 | 3.63% |
| Constable, Pct 4 | \$91,000 | \$ 94,303 | \$0 | \$0 | 3.63% |

| Elected Officials not Published | 2014 Annual Salary | 2015 Adopted Annual Salary | Juvenile Board Supplement | Percentage Increase | |
|--|-----------------------------------|---|--|--------------------------------|--|
| District Attorney | \$18,000 | \$18,000 | \$0 | 0.00% | |
| Judge, County Court at Law #1 | \$149,800 | \$149,800 | \$7,200 | 0.00% | |
| Judge, County Court at Law #2 | \$149,800 | \$149,800 | \$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, 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% | |

Organization Chart of Elected Officials Fort Bend County, Texas



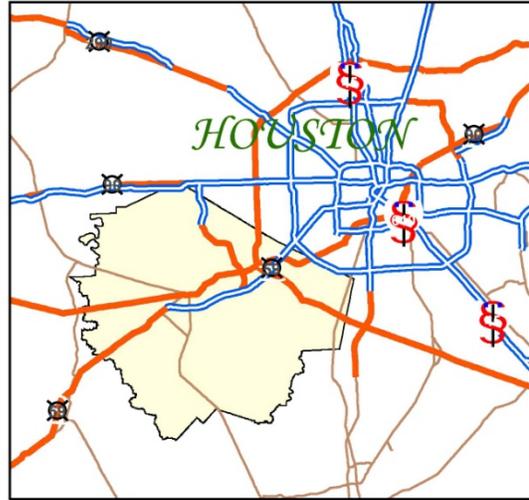
Organization of County Department and Agencies Fort Bend County, Texas



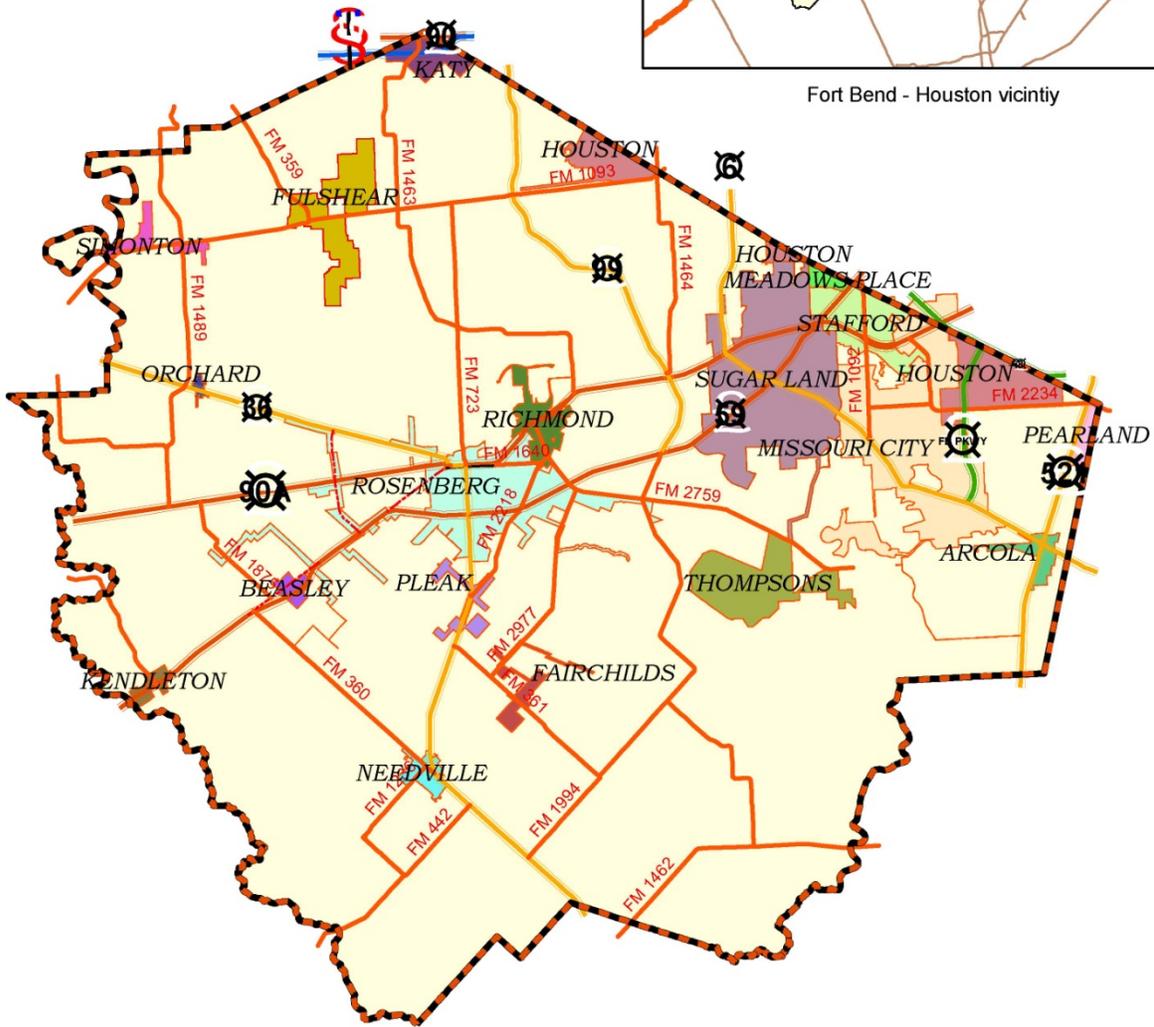
Legend

Orange – Reports directly to County Judge
 Green – Reports directly to Commissioners Court
 Blue – Reports directly to Board or Commission as governed by Statute

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

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

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

B. PHYSICAL DESCRIPTION

1. Location

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

2. Climate

The growing season is 296 days, with an average annual rainfall of 45.3 inches. 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 41° to a mean maximum in July of 93°. 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 and Texana have joined the ranks.

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

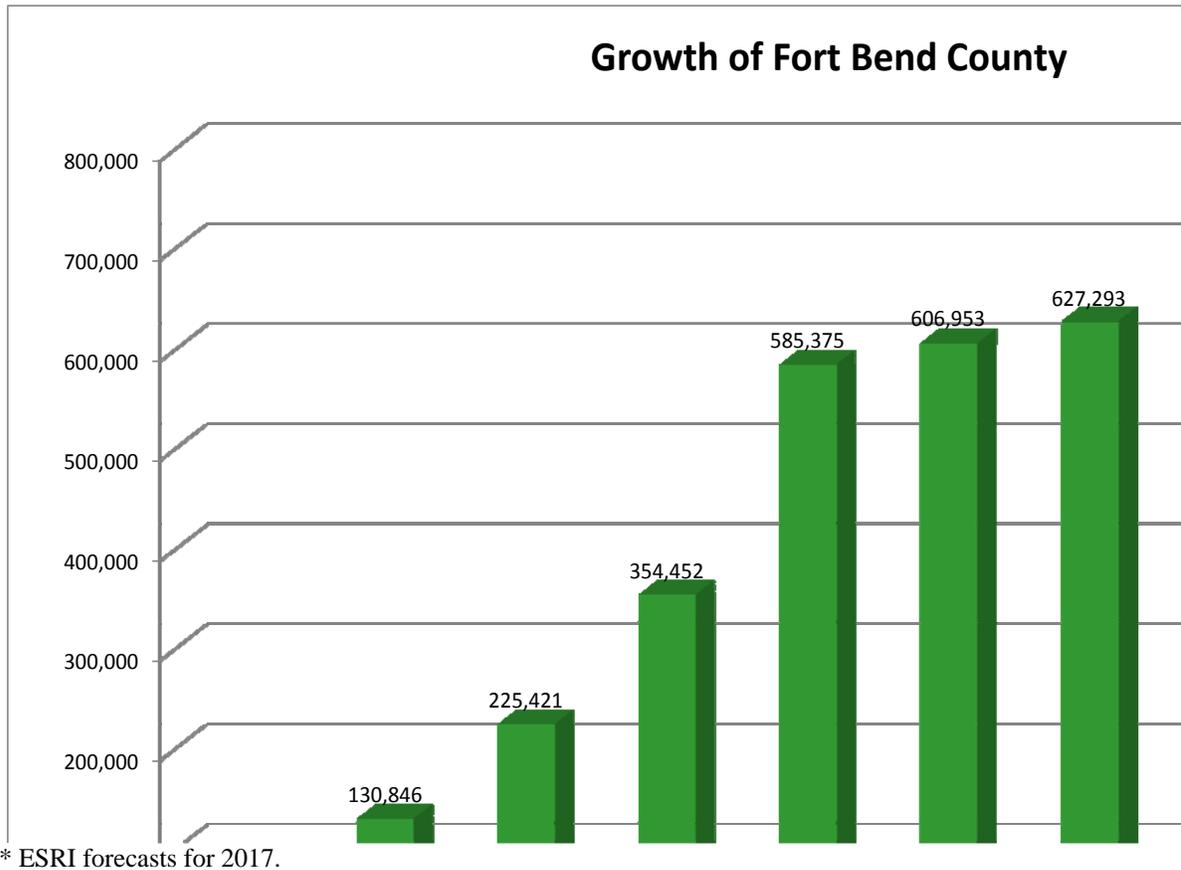
D. CULTURAL RESOURCES

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



E. POPULATION

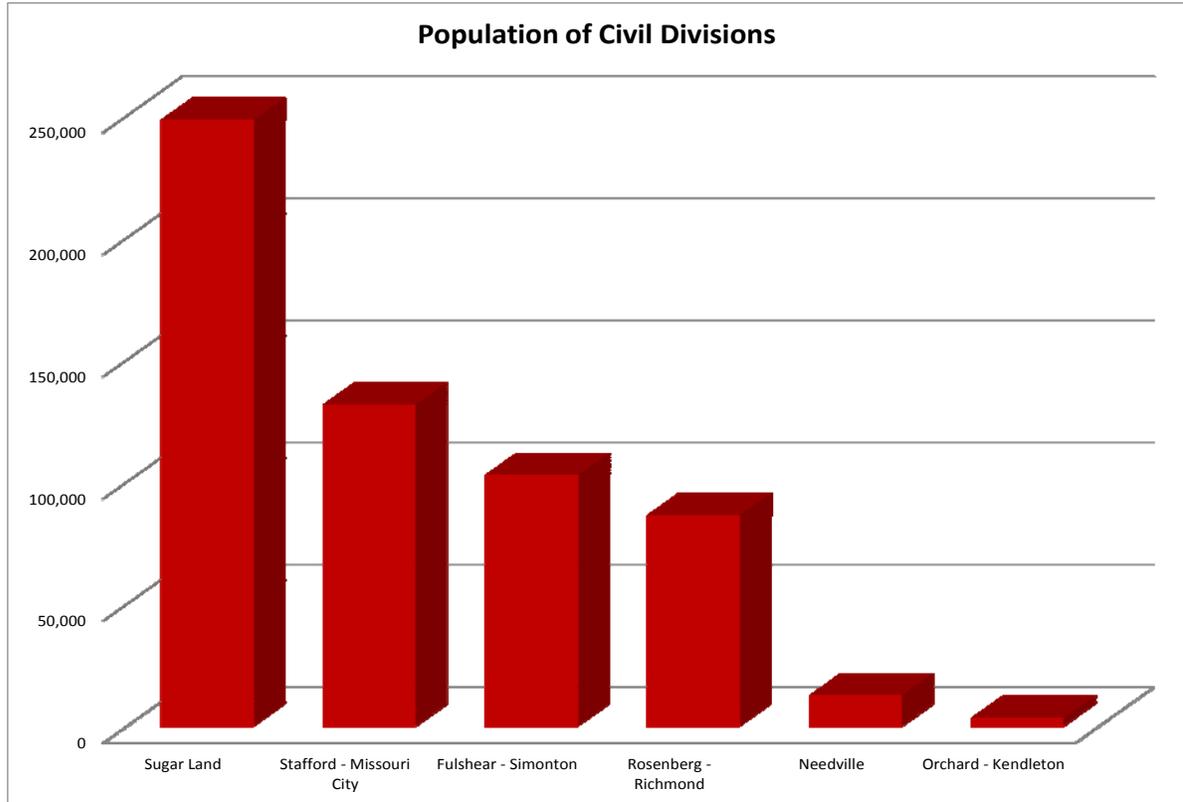
Fort Bend County’s population is among the fastest growing in the United States. While the state of Texas grew at a rate of 20.6%, the U.S. Bureau of Census concluded that Fort Bend County grew at a rate of 65.1% in 2000 through 2010 and is ranked 20th in growth of all U.S. Counties.



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

1. Population of Minor Civil Divisions in Fort Bend County

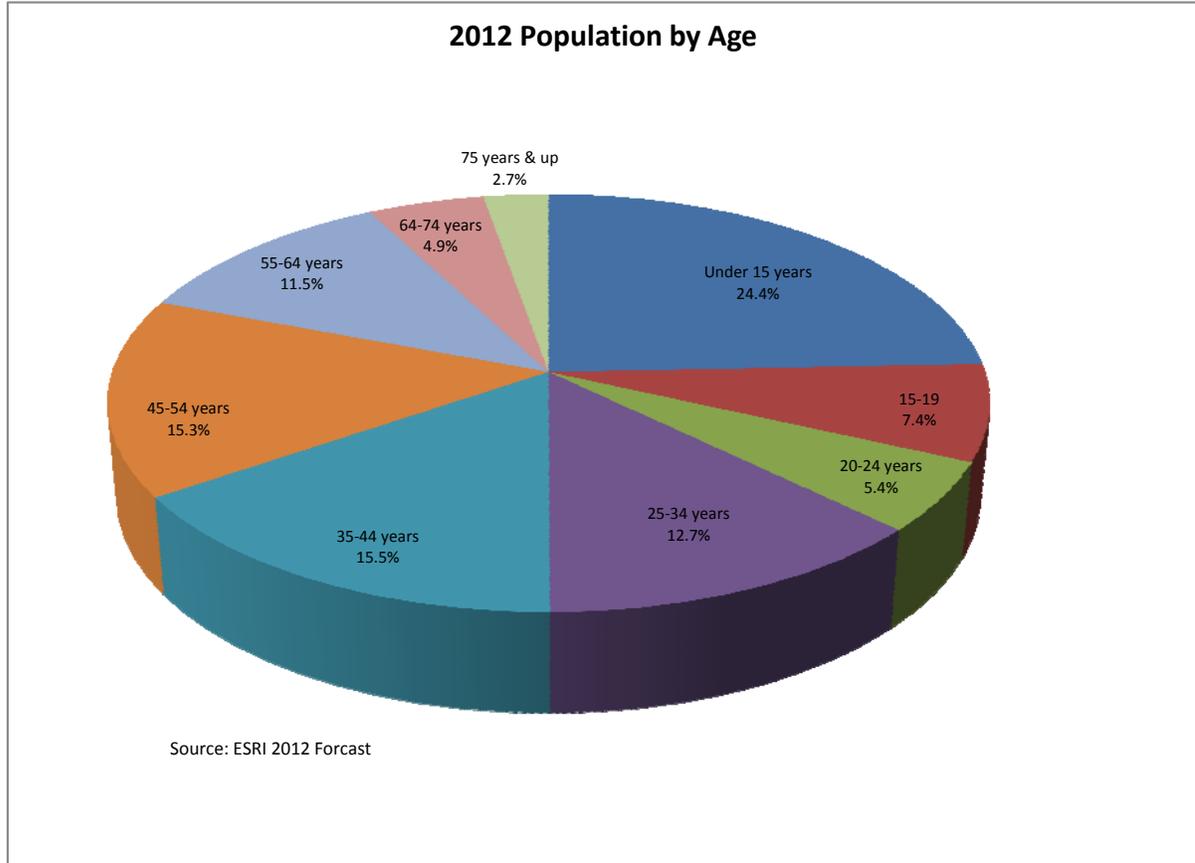
Fort Bend County is divided into what the U.S. Census Bureau calls minor civil divisions to designate the primary governmental and/or administrative divisions of a county. Those MCD's are Sugar Land, Stafford-Missouri City, Fulshear-Simonton, Rosenberg-Richmond, Needville, and Orchard-Kendleton. Of those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



Source: U.S. Census Bureau, Census 2010

2. Population Distribution by Age

The following population distribution chart shows a large number in the Under 18 years group and in the 35-49 years group with 70.3% of the population of Fort Bend County over the age of 18.



Source: U.S. Census Bureau, Census 2010 Summary File 1. ERSO forecast for 2012.

The population of the County by age is very much concentrated in the young family categories. People are continuing to locate to Fort Bend to take advantage of the quality of life provided by the cities, County and school districts. In the foreseeable future, the age distribution should be assumed to be essentially the same as in 2010. As the baby boomers get older, an increase in the over 60 age group is expected to occur.

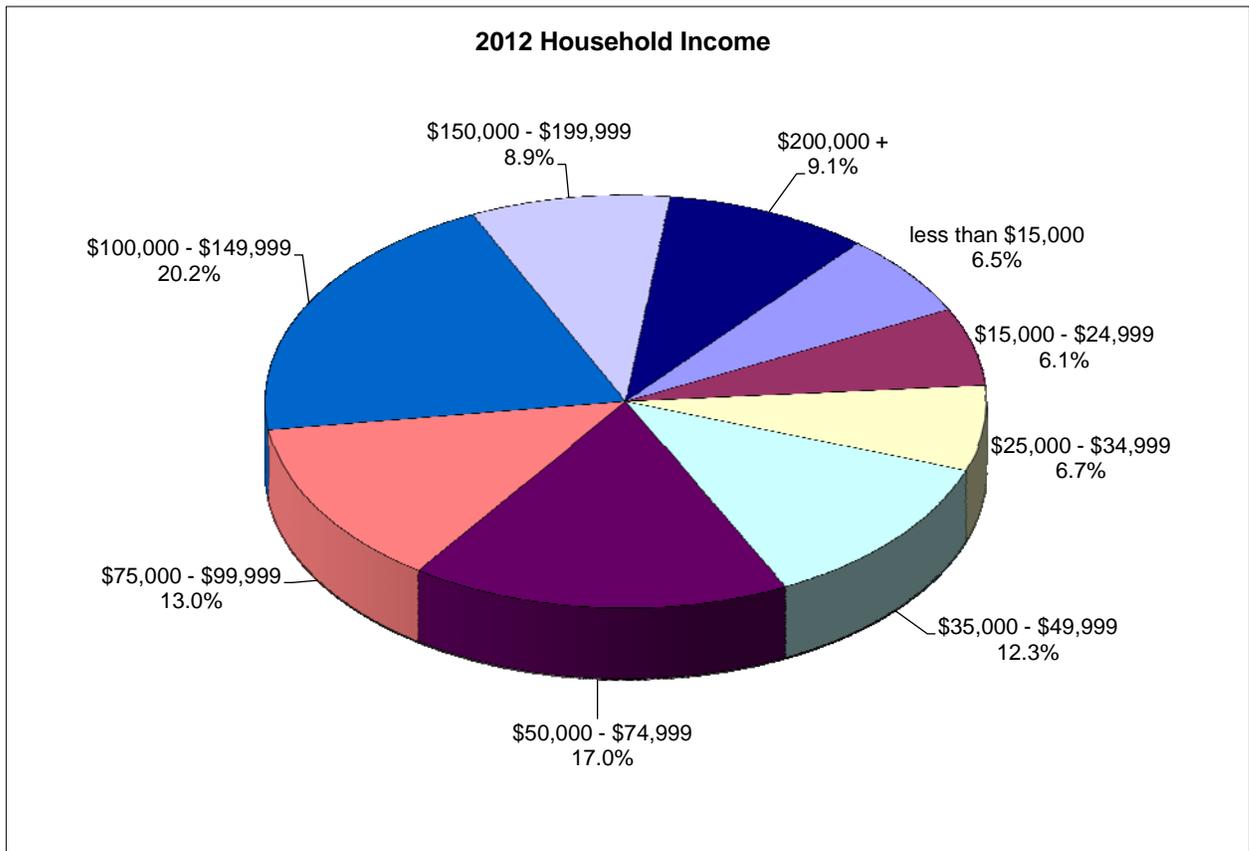
3. Household Income

Household incomes were generally higher in Fort Bend County in 2010 than in the surrounding counties, as well as the national average.

| Median Household Income (\$) | |
|------------------------------|----------|
| Fort Bend County | \$84,211 |
| Harris County | \$53,160 |
| Texas | \$51,563 |
| United States | \$53,046 |

| Persons Below Poverty Level | |
|-----------------------------|-------|
| Fort Bend County | 8.3% |
| Harris County | 17.9% |
| Texas | 17.4% |
| United States | 14.9% |

Source: QuickFacts from U.S. Census Bureau



Source: U.S. Census Bureau, Census 2010 Summary File 1. ESRI forecast for 2012.

4. Population by Race and Ethnicity

The race and ethnicity population distribution is from the 2013 U.S. Census Bureau estimates. The distribution is assumed to remain approximately the same throughout the time frame of the budget period.

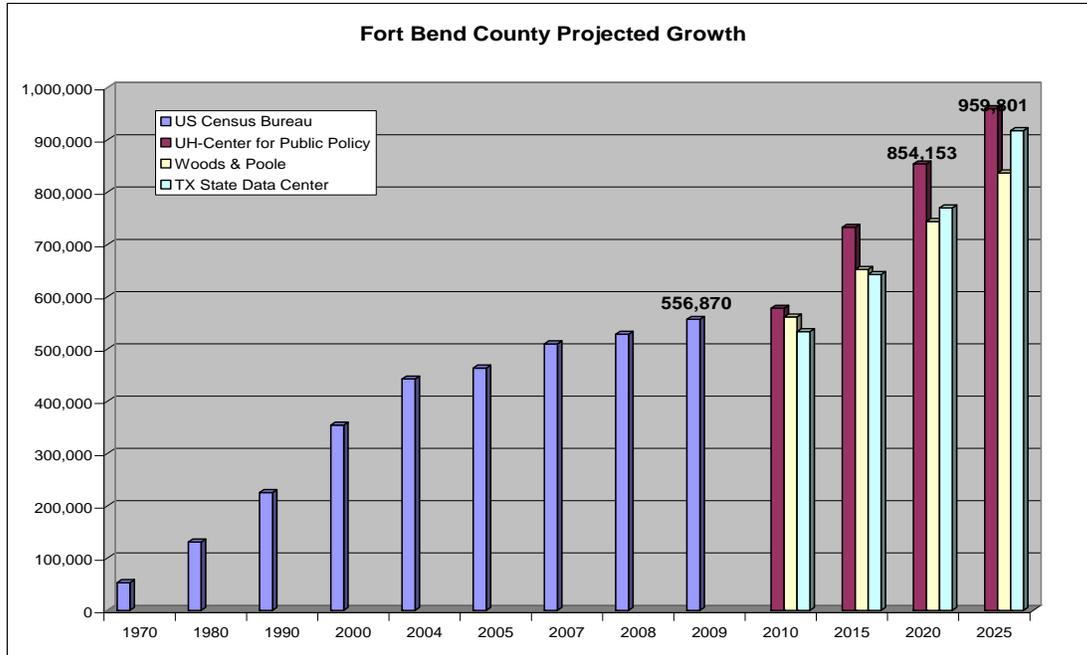
POPULATION BY RACE

| | Fort Bend County | Texas |
|---|-----------------------------|--------------|
| White alone | 57.7% | 80.3% |
| Black or African American alone | 21.2% | 12.4% |
| American Indian and Alaska Native alone | 0.6% | 1.0% |
| Asian alone | 18.4% | 4.3% |
| Native Hawaiian and Other Pacific Islander alone | 0.1% | 0.1% |
| Two or More Races | 2.0% | 1.8% |
| Hispanic or Latino | 24.0% | 38.4% |
| White alone, not Hispanic or Latino | 35.6% | 44.0% |

5. Population Projections and Expected Growth

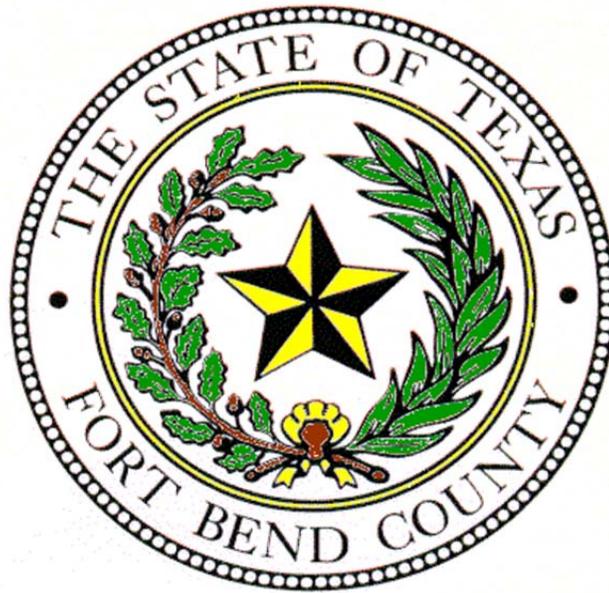
Projections by Woods and Poole Economics for the Greater Fort Bend Economic Development Council show increasing population growth continuing through the year 2030. The projections of the *Fort Bend Mobility Plan* update uses Houston Galveston Area Council (HGAC), the regional Council of Governments numbers.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

The following table shows those projections.



Source: Greater Fort Bend Economic Development Council

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



BUDGET PROCESS

DEFINITION AND AUTHORITY

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

Sec. 111.067. Public Hearing on Proposed Budget

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

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

BUDGET AMENDMENT PROCESS

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

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

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

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

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

The same holds true for any revenues received from intergovernmental contracts such as contract deputy agreements the County has with some master planned communities. In the event that a

contract is formed with the County after the budget has been adopted, the budget may be amended to reflect the special revenues. Section 111.0707 of the Texas Local Government Code states:

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

BUDGET PREPARATION

The Budget Office is responsible for analyzing financial needs and preparing the 2015 budget of Fort Bend County. The budget process was initiated on January 14, 2014 when the Commissioners Court adopted the County's Budget Policy for 2015. Lawson Budgeting & Planning (LBP) training was held February 17 through February 19, 2014 to teach end users how to enter budget requests using the new software. In April, each department submitted 2015 budgets, including New Program Requests and Capital Projects, if applicable. All departments and offices were asked to reduce their operating accounts by eight percent. The Budget Officer scheduled and conducted preliminary workshops with the Elected Officials, Department Heads and Commissioners Court in May. These workshops were held to discuss each department's requests and to provide better justification for their requests if the Commissioners Court needed it. During the months of May and June, the Budget Office prepared a budget considering all levels of service discussed during the preliminary budget workshops. A Capital Improvement Projects workshop was held separately in late May to discuss all projects. The Budget Office distributed the recommended budgets to departments July 3, 2014 and held meetings with Department Heads and Elected Officials regarding their recommended budgets. On July 14-18, 2014 additional workshops were held to discuss the recommended budget prepared by the Budget Office. These workshops were held with the Commissioners Court and were for departments and elected offices to discuss their recommended budget if an agreement had not been made during the budget meetings held earlier in the month. Department Heads and Elected Officials were encouraged to provide additional justification and explanations about their programs during these workshops.

PUBLIC HEARING AND BUDGET ADOPTION

On August 12, 2014 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 September 8, 2014 and the afternoon of September 9, 2014 on the proposed budgets for Fort Bend County and Fort Bend County Drainage District. This year Fort Bend County's Proposed Tax Rate was lower than the effective rate which negated public hearings on the tax rates. Also on September 8, 2014, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 2, 2014. A Public Hearing for the proposed budgets was held on both dates, September 8th and 9th, and after the second public hearing on September 9, 2014 the Commissioners Court voted on and approved the 2015 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, September 9th. Also on September 9th, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District the same as the 2014 tax rate.

**FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2015**

| Month | Stage | Budget Office | Departments | Commissioners Court |
|----------|--|--|---|---|
| January | PRELIMINARY | Jan 2-10: Review and Amend Budget Policy | | Jan. 14: 2015 Budget Policy adopted |
| February | | Feb. 17-19: Lawson Budgeting & Planning (LBP) Training | Feb. 17-19: Lawson Budgeting & Planning (LBP) Training | |
| | | Feb. 20-21: Budget Kick-off Meetings | Feb. 20-21: Budget Kick-off Meetings | |
| March | REQUEST | Feb. 24: Budget Office Releases LBP for users to begin 2014 budget requisitions | Feb. 24: Departments begin entering budget requests into LBP | |
| April | | April 11: Budget Office closes LBP (Budget Requests Due) | April 11: Budget Requests Due | |
| | | April 17: Budget Office distributes budget requests to Commissioners | April 16: Capital Improvement Project Requests are due | April 17: Budget Office distributes budget requests to Commissioners |
| | | April 24: Budget Office meets with Building & Space Committee to review CIP | | |
| May | | May 7-9: Preliminary Budget Hearings | May 7-9: Preliminary Budget Hearings | May 7-9: Preliminary Budget Hearings |
| | | May 21-23: CIP Workshops (Special Meeting) | May 21-23: CIP Workshops (Special Meeting) | May 21-23: CIP Workshops (Special Meeting) |
| June | | RECOMMENDED | June: Budget Office analyzes budget requests and prepares a recommended budget | |
| July | July 3: Recommended Budgets are distributed to Offices and Departments | | July 3: Recommended Budgets are distributed to Offices and Departments | |
| | July 8-11: Budget Meetings | | July 8-11: Budget Meetings | |
| | July 14-18: Final Budget Hearings | | July 14-18: Final Budget Hearings | July 14-18: Final Budget Hearings |
| | July 25: Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01) | | | |

BUDGET SUMMARY

| Month | Stage | Budget Office | Departments | Commissioners Court |
|-----------|----------|--|-------------|--|
| August | PROPOSED | Aug. Budget Office finalizes the Budget for Proposal | | Aug. 12: Commissioners Court 1. Propose a Tax Rate (Court must take record vote) 2. Set Public Hearings on a tax increase. Aug. 21 @ 5:30 p.m. and Aug. 26 @ 1:00 p.m. 3. Set Public Hearing on the Proposed Budget for Fort Bend County and Fort Bend County Drainage District. Sept. 8 @ 5:30 p.m. and Sept. 9 @ 1:00 p.m. 4. Propose Salaries for Elected Officials 5. Propose positions and salaries for Fort Bend County and Fort Bend County Drainage District. |
| | | Aug. 6: Effective Tax Rate for Fort Bend County and Fort Bend County Drainage District published in local paper | | |
| | | Aug. 6: Submit Agenda Request for Aug. 12 Court | | |
| | | Aug. 12: Submit legal notices for the Public Hearing on Tax Increase, Public Hearing on Proposed Budgets, and Elected Officials Proposed Salaries to Sherry Fisk in the County Clerk's Office. | | |
| September | PROPOSED | Aug. 13: Send out Salary Notification Letters to Elected Officials | | |
| | | Aug. 14: Legal Notices published in local newspaper | | |
| | | | | Aug. 21: 1st Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 5:30 p.m. |
| | | | | Aug. 26: 2nd Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 1:00 p.m. |
| | | Aug. 27-Sept. 2: Notice of Tax Revenue Increase is Published in local newspaper (Tax Office) | | |
| | | Sept. 2: Proposed Budget is filed with County Clerk and County Auditor. | | |
| | | | | |
| | | | | |

| Month | Stage | Budget Office | Departments | Commissioners Court |
|-------|----------------|---|-------------|--|
| | ADOPTED | Sept. 3: Submit Agenda request for Sept. 9 Court | | |
| | | | | Sept. 8: 1st Public Hearing on Proposed FBC 2015 Budget and FBC Drainage District 2015 Budget @ 5:30 p.m. |
| | | | | Sept. 9: Commissioners: 1. Hold 2nd Public Hearing on Proposed FBC 2015 Budget and FBC Drainage District 2015 Budget 2. Adopt Proposed Positions for FBC and FBC Drainage District. 3. Adopt Salaries for FBC Elected Officials 4. Adopt the 2015 Budgets for FBC and FBC Drainage District 5. Adopt the 2015 Tax Rate for FBC and FBC Drainage District |

FORT BEND COUNTY BUDGET POLICY FOR FY 2015

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 2015 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 2015 (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 2015 (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.

FORT BEND COUNTY BUDGET POLICY FOR FY 2015 (cont.)

- 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.
- 5.5 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 2015 (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 \$5,000.

Capital Acquisitions – Includes all capital items with a cost over \$5,000, 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 2015 (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 & Subordinate Lien Toll Road Revenue Bonds 2003, Unlimited Tax & Subordinate Lien Toll Road Revenue Bonds 2004, Unlimited Tax Road Bonds 2006, Unlimited Tax Road Bonds 2007, Unlimited Tax Road Bonds 2009, Unlimited Tax Road Refunding Bonds 2009, Limited Tax Bonds 2007, Justice Center Limited Tax & Refunding Bonds 2009, Unlimited Tax Road Bonds 2012, Fort Bend Flood Control and Water Supply Corporation 2012, Senior Lien Toll Road 2012, Unlimited Tax & Subordinate Lien Toll Road Revenue Refunding Bond 2012.

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.

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 2015 budget is prepared on the basis of major operating groups. The four groups are:

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

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

Operational Structure

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

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

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

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

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 2014 and received a rating of A2 from Moody's and A+ 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, 2013, 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, 2014.

The GFOA also awarded the Distinguished Budget Presentation Award to Fort Bend County for the fiscal year beginning October 1, 2013. This was the eleventh 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, 2014.

ALL OPERATING FUNDS SUMMARY

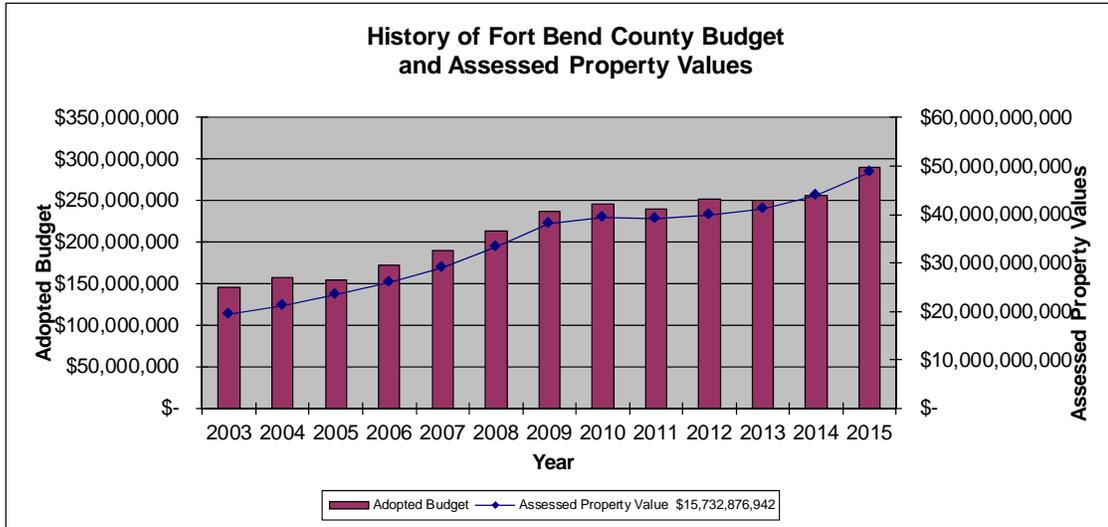
The following table represents revenues by sources for all county funds. The amounts listed for 2013 are the actual amounts of revenue that was received for each category. The second data column shows the amount adopted for 2014. The third data column shows an estimated amount to be received in 2014, and finally the fourth data column shows the amount budgeted for 2015.

| REVENUES BY TYPE | | | | | |
|------------------------------|------------------------|-------------------------|---------------------------|-------------------------|---|
| All Funds | 2013 Actual | 2014 Adopted | 2014 Estimated | 2015 Adopted | Percent Change 2014 vs 2015 Estimate |
| Fees and Fines | \$ 31,626,501 | \$ 28,453,500 | \$ 19,327,408 | \$ 32,446,675 | 67.88% |
| Interest | \$ 744,687 | \$ 731,100 | \$ 528,362 | \$ 718,200 | 35.93% |
| Intergovernmental Revenue | \$ 4,365,577 | \$ 4,170,000 | \$ 4,797,949 | \$ 6,426,616 | 33.95% |
| Miscellaneous Revenue | \$ 38,142,281 | \$ 4,324,500 | \$ 52,332,448 | \$ 4,582,000 | -91.24% |
| Taxes | \$ 208,267,276 | \$ 218,237,741 | \$ 221,120,920 | \$ 239,875,103 | 8.48% |
| Total | \$ 283,146,322 | \$ 255,916,841 | \$ 298,107,087 | \$ 284,048,594 | -4.72% |

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 7.34 percent per year over the last nine years; however, this year the County saw an increase of 11.2% in property values. This year's General Fund property tax revenue was increased by \$16.9 million. 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 \$0.39395. The current tax rate is \$0.37826.

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.

REVENUES BY TYPE

| General Fund | 2013 Actual | 2014 Adopted | 2014 Estimated | 2015 Adopted | Percent Change 2014 vs 2015 Estimate |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|
| Fees and Fines | \$ 25,567,390 | \$ 23,791,500 | \$ 15,553,099 | \$ 26,635,675 | 71.26% |
| Interest | \$ 590,025 | \$ 602,325 | \$ 419,354 | \$ 601,700 | 43.48% |
| Intergovernmental Revenue | \$ 2,581,101 | \$ 2,615,000 | \$ 3,562,344 | \$ 5,806,616 | 63.00% |
| Miscellaneous Revenue | \$ 3,211,706 | \$ 3,343,500 | \$ 58,568,332 | \$ 3,650,100 | -34.45% |
| Taxes | \$ 157,586,874 | \$ 166,267,765 | \$ 168,628,177 | \$ 183,395,081 | 8.76% |
| Total | \$ 189,537,096 | \$ 196,620,090 | \$ 193,731,306 | \$ 220,089,172 | 13.61% |

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 \$0.0285.
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 | 2013 Actual | 2014 Adopted | 2014 Estimated | 2015 Adopted | Percent Change 2014 vs 2015 Estimate |
|---------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|
| Fees and Fines | \$ 5,712,341 | \$ 4,315,000 | \$ 3,563,807 | \$ 5,470,000 | 53.52% |
| Interest | \$ 40,283 | \$ 40,000 | \$ 25,931 | \$ 35,000 | 34.97% |
| Intergovernmental Revenue | \$ 1,281,581 | \$ 1,105,000 | \$ 851,589 | \$ 200,000 | -76.51% |
| Miscellaneous Revenue | \$ 234,654 | \$ 300,000 | \$ 489,380 | \$ 360,000 | 26.44% |
| Taxes | \$ 11,673,348 | \$ 13,525,698 | \$ 13,707,078 | \$ 13,852,893 | 1.06% |
| Total | \$ 18,942,207 | \$ 19,285,698 | \$ 18,637,065 | \$ 19,917,893 | 6.87% |

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 \$0.02088, while the current tax rate is \$0.01960.
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.

BUDGET SUMMARY

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

REVENUES BY SOURCE

| Drainage District Fund | 2013 Actual | 2014 Adopted | 2014 Estimated | 2015 Adopted | Percent Change 2014 vs 2015 Estimate |
|-------------------------------|---------------------|---------------------|-----------------------|----------------------|---|
| Interest | \$ 26,841 | \$ 25,000 | \$ 14,698 | \$ 25,000 | 70.09% |
| Miscellaneous Revenue | \$ 976,987 | \$ 295,000 | \$ 62,623 | \$ 120,000 | 91.62% |
| Taxes | \$ 7,744,811 | \$ 6,516,022 | \$ 6,499,472 | \$ 10,514,639 | 61.78% |
| Total | \$ 8,748,639 | \$ 6,836,022 | \$ 6,576,793 | \$ 10,659,639 | 62.08% |

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 | 2013 Actual | 2014 Adopted | 2014 Estimated | 2015 Adopted | Percent Change 2014 vs 2015 Estimate |
|------------------------------------|----------------------|----------------------|-----------------------|-----------------------|---|
| Interest | \$ 26,903 | \$ 35,000 | \$ 18,875 | \$ 24,000 | 26.48% |
| Miscellaneous Revenue | \$ - | \$ - | \$ - | \$ - | - |
| Taxes | \$ 31,289,147 | \$ 31,963,256 | \$ 32,305,168 | \$ 32,136,490 | -0.54% |
| Total | \$ 31,289,147 | \$ 31,963,256 | \$ 32,305,168 | \$ 32,136,4901 | -0.52% |

Individual Debt Service Funds are shown in the Debt Service Fund area (Pages 361 - 376).

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 2014 to 2015 are expected to increase 6.97 percent.

General Administration costs have increased by 3.11 percent for 2015 as compared to the adopted budget in 2014 while costs in Financial Administration have increased by 7.98 percent.

The activity of Administration of Justice increased their budgets by 5.32 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

| Expenditures by Function | 2013 Actual Expenditures | 2014 Adopted Budget | 2015 Adopted Budget | Percent Change 2015 vs 2014 |
|---------------------------------|---------------------------------|----------------------------|----------------------------|------------------------------------|
| Administration of Justice | \$ 46,957,987 | \$ 40,579,267 | \$ 42,736,407 | 5.32% |
| Capital Outlay | \$ - | \$ 3,721,735 | \$ 10,105,551 | 171.53% |
| Construction and Maintenance | \$ 27,813,099 | \$ 34,336,161 | \$ 36,837,709 | 7.29% |
| Cooperative Service | \$ 882,518 | \$ 1,010,906 | \$ 1,056,961 | 4.56% |
| Debt Service | \$ 32,963,474 | \$ 32,349,548 | \$ 32,559,873 | 0.65% |
| Financial Administration | \$ 7,181,935 | \$ 7,879,488 | \$ 8,508,444 | 7.98% |
| General Administration | \$ 36,273,768 | \$ 45,575,622 | \$ 46,993,707 | 3.11% |
| Health and Welfare | \$ 15,184,654 | \$ 17,741,955 | \$ 18,133,165 | 2.21% |
| Libraries and Education | \$ 13,049,797 | \$ 14,031,433 | \$ 14,799,093 | 5.47% |
| Parks and Recreation | \$ 1,929,461 | \$ 2,350,147 | \$ 3,182,645 | 35.42% |
| Public Safety | \$ 66,930,534 | \$ 71,751,843 | \$ 75,321,924 | 4.98% |
| Total | \$ 249,167,228 | \$ 271,328,104 | \$ 290,235,479 | 6.97% |

*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.

Drainage District costs have decreased by 3.2 percent. The Big Creek Drainage project is now being implemented, but will be funded from other sources. The continuing operational costs for the district are well controlled and not likely to rise above the inflation rate.

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 2014 and received a rating of A2 from Moody’s and A+ 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 | \$ 49,334,961 | \$ 34,360,044 | \$ 6,543,847 |
| Revenues | | | |
| Taxes | \$ 239,875,103 | \$ 183,395,081 | \$ 13,852,893 |
| Fees, Fines, and Forfeitures | \$ 32,446,675 | \$ 26,635,675 | \$ 5,470,000 |
| Intergovernmental Revenues | \$ 6,426,616 | \$ 5,806,675 | \$ 200,000 |
| Interest | \$ 718,200 | \$ 601,700 | \$ 35,000 |
| Miscellaneous | \$ 4,582,000 | \$ 3,650,100 | \$ 360,000 |
| Total Revenues | <u>\$ 284,048,594</u> | <u>\$ 220,089,172</u> | <u>\$ 19,917,893</u> |
| Expenditures | | | |
| General Administration | \$ 46,993,707 | \$ 42,860,047 | \$ - |
| Financial Administration | \$ 8,508,443 | \$ 8,508,444 | \$ - |
| Administration of Justice | \$ 42,736,407 | \$ 42,021,739 | \$ - |
| Construction & Maintenance | \$ 36,837,708 | \$ 4,073,681 | \$ 22,421,154 |
| Health and Welfare | \$ 18,133,164 | \$ 18,133,165 | \$ - |
| Cooperative Services | \$ 1,056,961 | \$ 1,056,961 | \$ - |
| Public Safety | \$ 75,321,923 | \$ 74,258,684 | \$ - |
| Parks and Recreation | \$ 3,182,645 | \$ 3,182,645 | \$ - |
| Libraries and Education | \$ 14,799,093 | \$ 14,679,093 | \$ - |
| Capital Outlay | \$ 11,542,628 | \$ 10,105,551 | \$ 437,077 |
| Debt Service | \$ 32,559,873 | \$ - | \$ - |
| Total Expenditures | <u>\$ 290,235,479</u> | <u>\$ 218,880,011</u> | <u>\$ 22,858,231</u> |
| Change in Fund Balance | <u>\$ (3,568,889)</u> | <u>\$ 1,209,158</u> | <u>\$ (2,940,337)</u> |
| CIP funds to be used in next 3 years | \$ 15,756,041 | \$ 10,137,424 | \$ 1,607,332 |
| Estimated Ending Balance | <u>\$ 47,516,743</u> | <u>\$ 36,695,582</u> | <u>\$ 3,782,101</u> |
| EB as a Percentage of 2015 Budget | 16.4% | 16.8% | 16.5% |

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

| | <u>Drainage District (160)</u> | <u>Law Library (195)</u> | <u>Gus George Law Academy (200)</u> |
|---|------------------------------------|------------------------------|---|
| Estimated Beginning Balance | \$ 653,764 | \$ 1,143,669 | \$ 658,578 |
| Revenues | | | |
| Taxes | \$ 7,744,811 | \$ - | \$ - |
| Fees, Fines, and Forfeitures | \$ - | \$ 316,000 | \$ - |
| Intergovernmental Revenues | \$ - | \$ - | \$ 50,000 |
| Interest | \$ 26,841 | \$ 3,000 | \$ 2,500 |
| Miscellaneous | \$ 120,000 | \$ - | \$ 60,000 |
| Total Revenues | \$ 10,659,639 | \$ 319,000 | \$ 112,500 |
| Expenditures | | | |
| General Administration | \$ - | \$ - | \$ - |
| Financial Administration | \$ - | \$ - | \$ - |
| Administration of Justice | \$ - | \$ 388,348 | \$ - |
| Construction & Maintenance | \$ 8,905,797 | \$ - | \$ - |
| Health and Welfare | \$ - | \$ - | \$ - |
| Cooperative Services | \$ - | \$ - | \$ - |
| Public Safety | \$ - | \$ - | \$ 209,980 |
| Parks and Recreation | \$ - | \$ - | \$ - |
| Libraries and Education | \$ - | \$ - | \$ - |
| Capital Outlay | \$ 1,000,000 | \$ - | \$ - |
| Debt Service | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 9,905,797 | \$ 388,348 | \$ 209,980 |
| Change in Fund Balance | \$ 753,842 | \$ (69,348) | \$ (97,480) |
| CIP funds to be used in next 3 years | \$ 4,011,296 | \$ - | \$ - |
| Estimated Ending Balance | \$ 1,853,305 | \$ 561,098 | \$ 561,098 |
| EB as a Percentage of 2015 Budget | 18.7% | 267.2% | 267.2% |

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

| | <u>Juvenile (150)</u> | <u>Child Support Title IV-D (410)</u> | <u>Debt Service (605)</u> |
|--|---------------------------|---|-------------------------------|
| Estimated Beginning Balance | \$ 320 | \$ 352,971 | \$ 2,456,559 |
| Revenues | | | |
| Taxes | \$ - | \$ - | \$ 32,112,490 |
| Fees, Fines, and Forfeitures | \$ - | \$ - | \$ - |
| Intergovernmental Revenues | \$ 50,000 | \$ 300,000 | \$ - |
| Interest | \$ 20,000 | \$ 500 | \$ 24,000 |
| Miscellaneous | \$ 31,900 | \$ - | \$ - |
| Total Revenues | \$ 101,900 | \$ 300,500 | \$ 32,136,490 |
| Expenditures | | | |
| General Administration | \$ - | \$ - | \$ - |
| Financial Administration | \$ - | \$ - | \$ - |
| Administration of Justice | \$ 100,000 | \$ 12,771 | \$ - |
| Road and Bridge Maintenance | \$ - | \$ - | \$ - |
| Health and Welfare | \$ - | \$ - | \$ - |
| Cooperative Services | \$ - | \$ - | \$ - |
| Public Safety | \$ - | \$ - | \$ - |
| Parks and Recreation | \$ - | \$ - | \$ - |
| Flood Control Projects | \$ - | \$ - | \$ - |
| Libraries and Education | \$ - | \$ - | \$ - |
| Capital Outlay | \$ - | \$ - | \$ - |
| Debt Service | \$ - | \$ - | \$ 32,559,873 |
| Total Expenditures | \$ 100,000 | \$ 12,771 | \$ 32,559,873 |
| Change in Fund Balance | \$ 1,900 | \$ 287,729 | \$ (423,383) |
| Estimated Ending Balance | \$ - | \$ 640,700 | \$ 2,033,176 |
| EB as a Percentage of 2015 Budget | | 5,017% | 6.2% |

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

| | <u>Other Funds *</u> |
|--|-----------------------|
| Estimated Beginning Balance | \$ 3,165,209 |
| Revenues | |
| Taxes | \$ - |
| Fees, Fines, and Forfeitures | \$ 25,000 |
| Intergovernmental Revenues | \$ 20,000 |
| Interest | \$ 6,500 |
| Miscellaneous | \$ 360,000 |
| Total Revenues | \$ 411,500 |
| Expenditures | |
| General Administration | \$ 4,133,659 |
| Financial Administration | \$ - |
| Administration of Justice | \$ 213,549 |
| Road and Bridge Maintenance | \$ - |
| Health and Welfare | \$ - |
| Cooperative Services | \$ - |
| Public Safety | \$ 853,259 |
| Parks and Recreation | \$ - |
| Libraries and Education | \$ 120,000 |
| Capital Outlay | \$ - |
| Debt Service | \$ - |
| Total Expenditures | \$ 5,320,469 |
| Change in Fund Balance | \$ (2,290,969) |
| Estimated Ending Balance | \$ 874,240 |
| EB as a Percentage of 2015 Budget | 16.4% |

*Other Funds include funds 215, 225, 255, 260, 265, 300, 305, 310, 315, 320, 335, 850, and 855

COMPARISON OF BUDGETS

| Fund | Acct. Unit | Department | 2013 Actual Expense | 2014 Adopted | 2015 Adopted | Variance (2014 Adopted/2015 Adopted) |
|------|------------|-------------------------------------|---------------------|---------------|--------------|--------------------------------------|
| 100 | 100400100 | County Judge | \$ 512,118 | \$ 610,735 | \$ 647,778 | 6.07% |
| 100 | 100401100 | Commissioner Precinct 1 | \$ 381,103 | \$ 413,749 | \$ 438,855 | 6.07% |
| 100 | 100401200 | Commissioner Precinct 2 | \$ 506,595 | \$ 565,249 | \$ 596,958 | 5.61% |
| 100 | 100401300 | Commissioner Precinct 3 | \$ 368,197 | \$ 477,711 | \$ 589,159 | 23.33% |
| 100 | 100401400 | Commissioner Precinct 4 | \$ 342,364 | \$ 393,815 | \$ 415,973 | 5.63% |
| 100 | 100403100 | County Clerk | \$3,129,374 | \$ 3,404,340 | \$3,536,095 | 3.87% |
| 100 | 100409100 | Non-Departmental | \$8,141,541 | \$ 11,883,309 | \$12,892,960 | 8.50% |
| 100 | 100410100 | Risk Management/ Insurance | \$ 734,781 | \$ 807,071 | \$ 880,716 | 9.12% |
| 100 | 100410101 | Property/Casualty/ Liability | \$ - | \$ 2,822,000 | \$ - | -100.00% |
| 100 | 100411100 | Elections Administrator | \$ 641,431 | \$ 759,598 | \$ 748,860 | -1.41% |
| 100 | 100411102 | Election Services | \$ 530,105 | \$ 610,700 | \$ 558,856 | -8.49% |
| 100 | 100412100 | Human Resources | \$ 804,559 | \$ 854,592 | \$ 913,757 | 6.92% |
| 100 | 100414100 | Vehicle Maintenance | \$ 16,416 | \$ (170,872) | \$ 1,615 | -100.95% |
| 100 | 100415100 | Fleet Management | \$ 65,064 | \$ - | \$ - | - |
| 100 | 100416100 | Records Management | \$ 331,700 | \$ 369,894 | \$ 380,509 | 2.87% |
| 100 | 100417100 | Central Mailroom | \$ 696,245 | \$ 739,713 | \$ 733,191 | -0.88% |
| 100 | 100418100 | Facilities Management & Planning | \$ 551,246 | \$ 611,094 | \$ 635,244 | 3.95% |
| 100 | 100418101 | Facilities Maintenance | \$1,004,381 | \$ 1,287,985 | \$ 1,603,071 | 24.46% |
| 100 | 100418102 | Facilities Operations | \$5,148,571 | \$ 4,184,634 | \$ 4,338,568 | 3.68% |
| 100 | 100418103 | Facilities Custodial | \$ 844,570 | \$ 968,105 | \$ 1,087,807 | 12.36% |
| 100 | 100418104 | Jail Maintenance | \$ 55,633 | \$ 1,164,753 | \$ 1,266,360 | 8.72% |
| 100 | 100418105 | Interdepartmental Construction | \$ 4,982 | \$ 973,402 | \$ 1,142,761 | 17.40% |
| 100 | 100426100 | County Court at Law #1 | \$ 815,676 | \$ 715,523 | \$ 773,562 | 8.11% |
| 100 | 100426200 | County Court at Law #2 | \$ 816,020 | \$ 715,020 | \$ 761,577 | 6.51% |
| 100 | 100426300 | County Court at Law #3 | \$ 996,758 | \$ 731,999 | \$ 767,674 | 4.87% |
| 100 | 100426400 | County Court at Law #4 | \$1,229,438 | \$ 723,130 | \$ 751,155 | 3.88% |
| 100 | 100426500 | Associate County Court at Law | \$ 204,488 | \$ 246,697 | \$ 252,306 | 2.27% |
| 100 | 100435100 | 240 th District Court | \$1,066,644 | \$ 468,998 | \$ 481,700 | 2.71% |
| 100 | 100435200 | 268 th District Court | \$ 793,483 | \$ 488,892 | \$ 501,596 | 2.60% |
| 100 | 100435300 | 328 th District Court | \$ 651,421 | \$ 627,590 | \$ 649,406 | 3.48% |

COMPARISON OF BUDGETS

| Fund | Acct Unit | Department | 2013 Actual Expense | 2014 Adopted | 2015 Adopted | Variance (2014 Adopted/2015 Adopted) |
|-------------|------------------|----------------------------------|----------------------------|---------------------|---------------------|---|
| 100 | 100435400 | 387 th District Court | \$ 574,465 | \$ 555,693 | \$ 577,152 | 3.86% |
| 100 | 100435500 | 400 th District Court | \$ 993,378 | \$ 470,006 | \$ 482,108 | 2.57% |
| 100 | 100435600 | 434 th District Court | \$1,237,445 | \$ 475,919 | \$ 488,640 | 2.67% |
| 100 | 100440100 | Child Support | \$ 393,083 | \$ 443,563 | \$ 458,098 | 3.28% |
| 100 | 100450100 | District Clerk | \$3,418,138 | \$ 3,745,111 | \$ 3,961,249 | 5.77% |
| 100 | 100450101 | District Clerk Jury Payment | \$ 223,918 | \$ 275,000 | \$ 250,000 | -9.09% |
| 100 | 100455100 | Justice of the Peace Pct 1 Pl 1 | \$ 420,848 | \$ 463,155 | \$ 487,360 | 5.23% |
| 100 | 100455200 | Justice of the Peace Pct1 Pl2 | \$ 580,480 | \$ 625,971 | \$ 662,143 | 5.78% |
| 100 | 100455300 | Justice of the Peace #2 | \$ 435,843 | \$ 509,192 | \$ 526,339 | 3.37% |
| 100 | 100455400 | Justice of the Peace #3 | \$ 496,669 | \$ 563,773 | \$ 597,639 | 6.01% |
| 100 | 100455500 | Justice of the Peace #4 | \$ 411,115 | \$ 447,127 | \$ 471,283 | 5.40% |
| 100 | 100460100 | Bail Bond Board | \$ 73,855 | \$ 85,550 | \$ 89,019 | 4.05% |
| 100 | 100475100 | County Attorney | \$1,933,846 | \$ 2,072,207 | \$ 2,151,724 | 3.84% |
| 100 | 100480100 | District Attorney | \$6,861,067 | \$ 7,946,468 | \$ 8,688,748 | 9.34% |
| 100 | 100485100 | Public Defender – Mental Health | \$ - | \$ 609,105 | \$ 661,057 | 8.53% |
| 100 | 100495100 | County Auditor | \$1,799,326 | \$ 1,928,540 | \$ 2,025,850 | 5.05% |
| 100 | 100495101 | District Judges Fees/Services | \$ - | \$ 3,000,000 | \$ 2,500,000 | -16.67% |
| 100 | 100497100 | County Treasurer | \$ 786,222 | \$ 862,207 | \$ 912,558 | 5.84% |
| 100 | 100497101 | Court Collections | \$ 115,918 | \$ 126,340 | \$ 134,017 | 6.08% |
| 100 | 100497102 | EMS Collections | \$ 446,288 | \$ 464,597 | \$ 554,228 | 19.29% |
| 100 | 100499100 | Tax Collector/Assessor | \$3,598,287 | \$ 4,034,434 | \$ 4,323,447 | 7.16% |
| 100 | 100501100 | Budget Office | \$ 435,895 | \$ 463,370 | \$ 558,344 | 20.50% |
| 100 | 100503100 | Information Technology | \$4,580,370 | \$ 6,538,955 | \$ 7,300,809 | 11.65% |
| 100 | 100505100 | Purchasing | \$ 727,533 | \$ 765,989 | \$ 854,562 | 11.56% |
| 100 | 100512100 | Sheriff Detention Operating | \$26,462,533 | \$ 27,053,126 | \$28,514,968 | 5.40% |
| 100 | 100512101 | Sheriff – Bailiffs | \$ 2,196,025 | \$ 2,397,966 | \$ 2,681,617 | 11.83% |
| 100 | 100535100 | Civil Service Commissions | \$ 76,391 | \$ 91,936 | \$ 91,271 | -0.72% |
| 100 | 100540100 | Ambulance EMS | \$ 8,586,951 | \$ 9,785,349 | \$ 9,914,485 | 1.32% |
| 100 | 100543100 | Fire Marshal | \$ 2,314,356 | \$ 2,531,476 | \$ 2,760,242 | 9.04% |

COMPARISON OF BUDGETS

| Fund | Acct. Unit | Department | 2013 | | | Variance (2014 Adopted/ 2015 Adopted) |
|------|------------|---|-------------------|-----------------|-----------------|---|
| | | | Actual Expense | 2014 Adopted | 2015 Adopted | |
| 100 | 100545100 | Dept. of Public Safety | \$ 110,647 | \$ 117,316 | \$ 144,846 | 23.47% |
| 100 | 100545101 | DPS – Licenses & Weight | \$ 3,510 | \$ 4,138 | \$ 3,627 | -12.35% |
| 100 | 100550100 | Constable Pct. 1 | \$ 1,541,868 | \$ 1,682,235 | \$ 1,794,259 | 6.66% |
| 100 | 100550200 | Constable Pct. 2 | \$ 1,417,172 | \$ 1,584,623 | \$ 1,707,853 | 7.78% |
| 100 | 100550300 | Constable Pct. 3 | \$ 963,852 | \$ 1,143,688 | \$ 1,236,461 | 8.11% |
| 100 | 100550400 | Constable Pct. 4 | \$ 892,298 | \$ 1,099,493 | \$ 1,205,053 | 9.60% |
| 100 | 100555100 | Courts Administration | \$ 169,552 | \$ 341,429 | \$ 267,132 | -21.76% |
| 100 | 100555101 | Indigent Defense Program | \$ 209,288 | \$ 236,408 | \$ 250,732 | 6.06% |
| 100 | 100555102 | Behavioral Health Services | \$ 135,943 | \$ 195,218 | \$ 255,028 | 30.64% |
| 100 | 100555103 | 268 th /434 th Dist. Ct Assoc. Judge | \$ - | \$ - | \$ 181,482 | |
| 100 | 100560100 | Sheriff Enforcement Operating | \$28,893,237 | \$ 32,065,963 | \$33,518,350 | 4.53% |
| 100 | 100560112 | Commissary Administration | \$ 152,898 | \$ 151,517 | \$ - | -100.00% |
| 100 | 100565101 | Death Investigators | \$ 22,398 | \$ 24,350 | \$ 24,350 | 0.00% |
| 100 | 100570100 | Adult Probation Operating | \$ 132,364 | \$ 143,138 | \$ 137,876 | -3.68% |
| 100 | 100570102 | CSR Program | \$ 274,397 | \$ 296,097 | \$ 303,784 | 2.60% |
| 100 | 100570103 | Drug Court – County | \$ 64,461 | \$ 55,000 | \$ 55,000 | 0.00% |
| 100 | 100575105 | Juvenile Prob. Operating | \$10,020,438 | \$ 10,963,503 | \$12,223,664 | 11.49% |
| 100 | 100575107 | Juvenile Truancy Court | \$ 292,880 | \$ 307,087 | \$ 331,156 | 7.84% |
| 100 | 100580100 | Emergency Management – County | \$ 534,021 | \$ 578,514 | \$ 600,138 | 3.74% |
| 100 | 100610100 | Public Transportation | \$ 501,188 | \$ 4,096,095 | \$ 2,438,346 | -40.47% |
| 100 | 100622100 | Engineering | \$ 1,530,860 | \$ 2,174,652 | \$ 2,427,466 | 11.63% |
| 100 | 100622101 | Landfill | \$ 108,015 | \$ 132,903 | \$ 229,544 | 72.72% |
| 100 | 100622102 | Recycling Center | \$ 135,928 | \$ 147,526 | \$ 152,591 | 3.43% |
| 100 | 100622103 | Household/AG Waste Program | \$ 80,137 | \$ 94,507 | \$ 121,318 | 28.37% |
| 100 | 100630100 | Health Dept. – County | \$ 462,116 | \$ 553,102 | \$ 485,309 | -12.26% |
| 100 | 100630101 | Clinical Health Immunization | \$ 271,665 | \$ 296,860 | \$ 364,540 | 22.80% |
| 100 | 100633100 | Animal Control | \$ 674,031 | \$ 823,308 | \$ 949,247 | 15.30% |
| 100 | 100635100 | Health & Human Services | \$ 481,142 | \$ 866,136 | \$ 1,103,673 | 27.42% |

COMPARISON OF BUDGETS

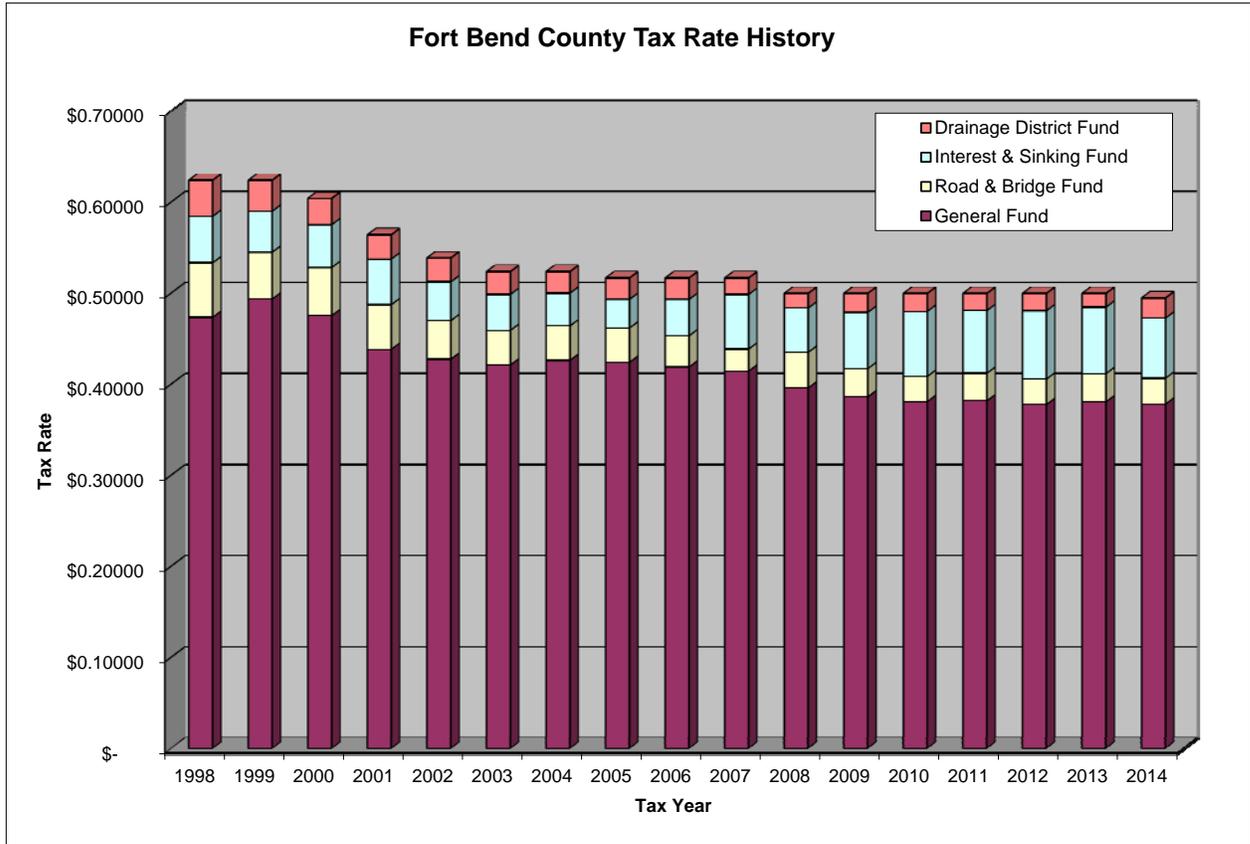
| Fund | Acct. Unit | Department | 2013 Actual Expense | 2014 Adopted | 2015 Adopted | Variance (2014 Adopted/2015 Adopted) |
|-------------|-------------------|-------------------------------------|----------------------------|---------------------|---------------------|---|
| 100 | 100635101 | Senior Center | \$ 123,151 | \$ 201,335 | \$ 282,561 | 40.34% |
| 100 | 100638100 | Environmental Services | \$ 1,267,193 | \$ 1,448,820 | \$ 1,493,905 | 3.11% |
| 100 | 100640100 | CIHC Coordinator – County | \$ 1,914,686 | \$ 2,679,575 | \$ 2,377,102 | -11.29% |
| 100 | 100645100 | Social Services | \$ 1,219,519 | \$ 903,269 | \$ 978,144 | 8.29% |
| 100 | 100647101 | Child Protective Services. – County | \$ 184,200 | \$ 184,200 | \$ 184,200 | 0.00% |
| 100 | 100650100 | County Library Operating | \$12,990,330 | \$ 13,903,433 | \$14,679,093 | 5.58% |
| 100 | 100655100 | Fairgrounds | \$ 407,384 | \$ 467,403 | \$ 532,073 | 13.84% |
| 100 | 100657100 | Jones Creek Ranch Park | \$ - | \$ - | \$ 631,605 | |
| 100 | 100660100 | Parks Department | \$ 1,522,077 | \$ 1,882,744 | \$ 2,018,968 | 7.24% |
| 100 | 100665100 | Extension Services | \$ 689,907 | \$ 807,788 | \$ 843,849 | 4.46% |
| 100 | 100667100 | Veterans Services | \$ 192,612 | \$ 203,118 | \$ 213,114 | 4.92% |
| 100 | 100685100 | Capital Outlay – General Fund | \$ - | \$ 3,721,735 | \$10,105,551 | 171.53% |
| 150 | 150575100 | Juvenile Probation Operating | \$ 5,133,620 | \$ (0) | \$ - | -100.00% |
| 150 | 150575101 | Juvenile Detention Operating | \$ 4,765,971 | \$ 2 | \$ - | -100.00% |
| 150 | 150575108 | Juvenile Truancy Officers | \$ 418,443 | \$ 326,000 | \$ 100,000 | -69.33% |
| 155 | 155611100 | Road & Bridge | \$17,888,072 | \$ 20,578,063 | \$22,858,231 | 11.08% |
| 160 | 160620100 | Drainage District – County | \$ 7,228,513 | \$ 10,235,107 | \$ 9,905,797 | -3.22% |
| 195 | 195585100 | County Law Library | \$ 240,504 | \$ 331,662 | \$ 388,348 | 17.09% |
| 200 | 200560111 | Gus George Law Enf. Academy | \$ 101,790 | \$ 176,214 | \$ 209,980 | 19.16% |
| 215 | 215650101 | Library Donation | \$ 59,467 | \$ 128,000 | \$ 120,000 | -6.25% |
| 225 | 225560112 | Forfeited Assets – Task (State) | \$ 736,972 | \$ 325,860 | \$ 145,944 | -55.21% |
| 255 | 255480101 | D. A. Asset Forfeiture | \$ 4,504 | \$ 5,067 | \$ 50 | -99.01% |
| 260 | 260480102 | D.A. BAD CHECK COLL FEES | \$ 61,730 | \$ 80,000 | \$ 65,500 | -18.13% |
| 300 | 300411101 | ELECTIONS CONTRACT | \$ 167,208 | \$ 569,320 | \$ 429,074 | -24.63% |
| 305 | 305560114 | FORFEITED ASSETS-TASK(FEDERAL) | \$ 20,936 | \$ 70,000 | \$ 30,000 | -57.14% |
| 310 | 310560115 | SHERIFF F/ASSETS-STATE | \$ 198,067 | \$ 325,000 | \$ 325,000 | 0.00% |

COMPARISON OF BUDGETS

| Fund | Acct. Unit | Department | 2013 Actual Expense | 2014 Adopted | 2015 Adopted | Variance (2014 Adopted/2015 Adopted) |
|------|------------|-----------------------------------|---------------------|--------------|--------------|--------------------------------------|
| 315 | 315560116 | Sheriff F/Assets - Federal | \$ 310,702 | \$ 350,000 | \$ 350,000 | 0.00% |
| 320 | 320550204 | Asset Forfeiture – Const. Pct. 2 | \$ 469 | \$ 2,778 | \$ 2,316 | -16.63% |
| 335 | 335480104 | D. A. State Asset Forfeiture | \$ 305,600 | \$ 256,618 | \$ 148,000 | -42.33% |
| 410 | 410440101 | Child Support Title IV_D Reimb. | \$ 9,035 | \$ 12,000 | \$ 12,771 | 6.43% |
| 605 | 605680200 | Debt Services | \$ 425,187 | \$ - | \$ 375,000 | |
| 605 | 605680220 | 2006 Unlimited Tax Road | \$ 2,356,906 | \$ 2,360,781 | \$ 2,361,756 | 0.04% |
| 605 | 605680225 | 2007 Unlimited Tax Road | \$ 1,913,479 | \$ 1,911,979 | \$ 1,912,279 | 0.02% |
| 605 | 605680230 | 2007 Facilities Bond | \$ 9,883,775 | \$ 9,881,775 | \$ 9,882,900 | 0.01% |
| 605 | 605680235 | 2009 Justice Center Bonds | \$ 6,029,425 | \$ 6,039,163 | \$ 6,036,338 | -0.05% |
| 605 | 605680240 | 2009 Unlimited Tax Road | \$ 3,773,725 | \$ 3,776,525 | \$ 3,774,750 | -0.05% |
| 605 | 605680245 | 2009 Unlimited Tax Road Refunding | \$ 2,655,150 | \$ 2,554,150 | \$ 2,457,550 | -3.78% |
| 605 | 605680250 | 2012 Unlimited Tax Road | \$ 4,496,400 | \$ 4,499,475 | \$ 4,495,000 | -0.10% |
| 605 | 605680315 | 2010 FBFCWSC Refunding | \$ 1,270,719 | \$ 1,325,700 | \$ 1,264,300 | -4.63% |
| 850 | 850410104 | Employee Health Clinic | \$ 664,418 | \$ 847,086 | \$ 861,586 | 1.71% |
| 855 | 855410102 | Property/Casualty/ Liability | \$ - | \$ - | \$ 2,843,000 | |

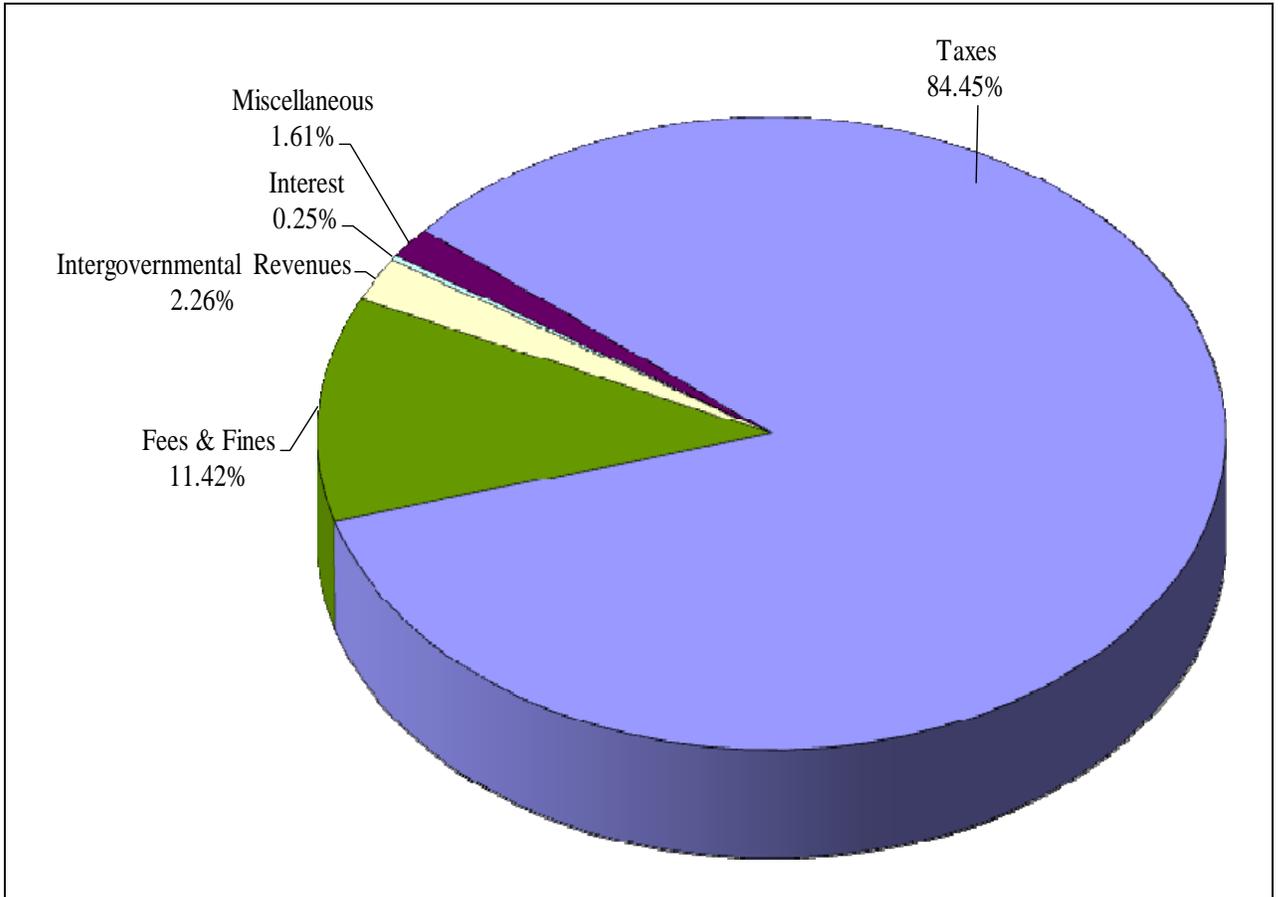
TAX RATE SUMMARY

| | | TAX YEAR | | |
|-------------------------------|-------------------------|------------------|------------------|------------------|
| | | 2014 | 2013 | 2012 |
| Net Assessed Value | \$48,737,357,798 | | | |
| General Fund | | \$0.37826 | \$0.38076 | \$0.37776 |
| Road and Bridge Fund | | \$0.02850 | \$0.03100 | \$0.02800 |
| Interest and Sinking Fund | | \$0.06600 | \$0.07300 | \$0.07500 |
| Total County Rate | | \$0.47276 | \$0.48476 | \$0.48076 |
| | | | | |
| Net Assessed Value | \$48,133,514,717 | | | |
| Lateral Road/Flood Control | | \$0.00000 | \$0.00000 | \$0.00000 |
| Drainage District Maint. Fund | | \$0.02200 | \$0.01500 | \$0.01900 |
| | | | | |
| TOTAL TAX RATE | | \$0.49476 | \$0.49976 | \$0.49976 |



“WHERE THE MONEY COMES FROM”

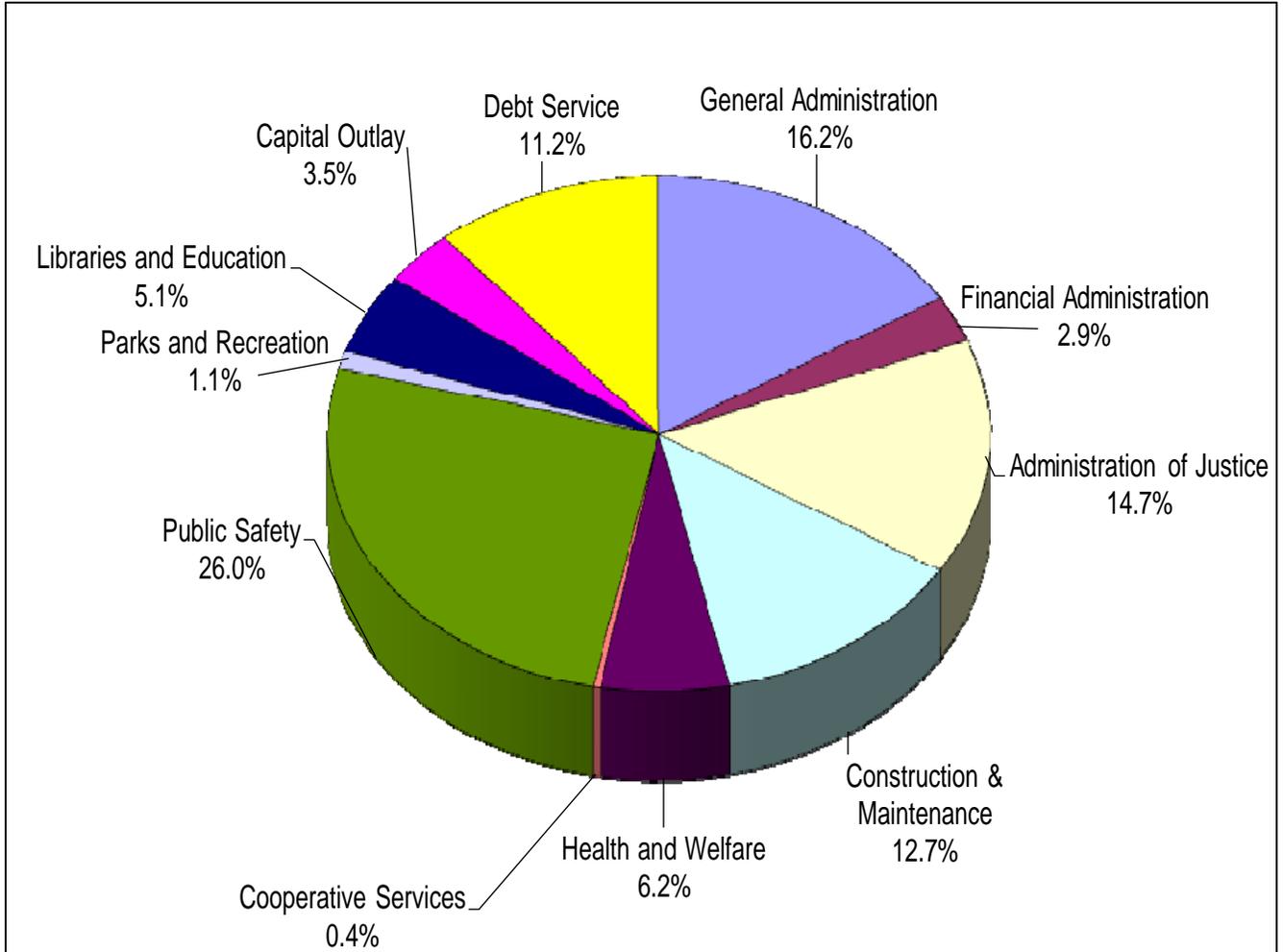
The following pie chart shows the projected general governmental revenues from all Governmental Fund Types in relation to each other for the 2015 fiscal year.



This chart indicates that the largest source of revenue comes from Taxes at 84.5%. The second largest source of revenue comes from Fees and Fines with a projected \$32,446,675 to be collected. Other sources of revenue for the County are Interest Earned with a projected collection of \$718,000, Intergovernmental Revenues with a projected collection of \$6,426,616, and Miscellaneous items with a projected collection on \$4,582,000.

“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 2015 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 \$65,419,934 of the \$75,321,923 allocated to the Public Safety departments. The second largest activity is General Administration with a \$47 million dollar budget. In the 2015 budget \$10.1million dollars was allocated for Capital Improvement Projects.

BUDGET EXPENDITURES BY FUNCTION

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

| | 2013 Actuals | 2014 Adopted | 2015 Adopted |
|--|----------------------|----------------------|----------------------|
| <i>Administration of Justice</i> | | | |
| Capital Acquisitions Cost | \$ 12,139 | \$ 21,339 | \$ 105,811 |
| Information Technology Cost | \$ 45,620 | \$ 41,636 | \$ 25,089 |
| Operating and Training Cost | \$ 18,101,253 | \$ 8,132,521 | \$ 7,886,429 |
| Salaries and Personnel Cost | \$ 28,790,579 | \$ 32,383,771 | \$ 34,719,079 |
| Total Cost | \$ 46,949,591 | \$ 40,579,267 | \$ 42,736,407 |
| <i>Capital Outlay</i> | | | |
| Capital Acquisitions Cost | | \$ 3,721,735 | \$ 10,105,551 |
| Total Cost | | \$ 3,721,735 | \$ 10,105,551 |
| <i>Construction & Maintenance</i> | | | |
| Capital Acquisitions Cost | \$ 776,353 | \$ 847,866 | \$ 2,132,928 |
| Information Technology Cost | \$ 14,598 | \$ 26,122 | \$ 20,016 |
| Operating and Training Cost | \$ 11,418,840 | \$ 15,993,112 | \$ 16,137,032 |
| Salaries and Personnel Cost | \$ 15,603,308 | \$ 17,469,061 | \$ 18,547,732 |
| Total Cost | \$ 27,813,099 | \$ 34,336,161 | \$ 36,837,709 |
| <i>Cooperative Services</i> | | | |
| Capital Acquisitions Cost | | | \$ 25,000 |
| Information Technology Cost | \$ 709 | | |
| Operating and Training Cost | \$ 269,700 | \$ 335,300 | \$ 330,273 |
| Salaries and Personnel Cost | \$ 612,110 | \$ 675,606 | \$ 701,689 |
| Total Cost | \$ 882,518 | \$ 1,010,906 | \$ 1,056,961 |
| <i>Debt Service</i> | | | |
| Operating and Training Cost | \$ 32,804,766 | \$ 32,349,548 | \$ 32,559,873 |
| Total Cost | \$ 32,804,766 | \$ 32,349,548 | \$ 32,559,873 |
| <i>Financial Administration</i> | | | |
| Capital Acquisitions Cost | \$ 12,531 | | \$ 12,987 |
| Information Technology Cost | \$ 34,496 | \$ 3,186 | \$ 9,352 |
| Operating and Training Cost | \$ 543,887 | \$ 613,464 | \$ 669,662 |
| Salaries and Personnel Cost | \$ 6,591,021 | \$ 7,262,838 | \$ 7,816,443 |
| Total Cost | \$ 7,181,935 | \$ 7,879,488 | \$ 8,508,444 |

BUDGET EXPENDITURES BY FUNCTION

| | 2013 Actuals | 2014 Adopted | 2015 Adopted |
|---|----------------------|----------------------|----------------------|
| <i>General Administration</i> | | | |
| Capital Acquisitions Cost | \$ 248,453 | \$ 2,573,434 | \$ 152,855 |
| Information Technology Cost | \$ 233,806 | \$ 124,693 | \$ 575,654 |
| Operating and Training Cost | \$ 18,369,065 | \$ 21,968,593 | \$ 24,794,460 |
| Salaries and Personnel Cost | \$ 17,325,014 | \$ 20,908,902 | \$ 21,470,738 |
| Total Cost | \$ 36,176,338 | \$ 45,575,622 | \$ 46,993,707 |
| <i>Health & Welfare</i> | | | |
| Capital Acquisitions Cost | \$ 412,098 | \$ 422,870 | \$ 562,135 |
| Information Technology Cost | \$ 26,580 | \$ 24,714 | \$ 42,591 |
| Operating and Training Cost | \$ 3,470,994 | \$ 4,782,749 | \$ 4,511,476 |
| Salaries and Personnel Cost | \$ 11,283,089 | \$ 12,511,622 | \$ 13,016,963 |
| Total Cost | \$ 15,192,761 | \$ 17,741,955 | \$ 18,133,165 |
| <i>Libraries & Education</i> | | | |
| Capital Acquisitions Cost | \$ 32,668 | \$ 31,500 | \$ 80,910 |
| Information Technology Cost | \$ 114,287 | \$ 182,280 | \$ 181,398 |
| Operating and Training Cost | \$ 2,930,241 | \$ 3,177,104 | \$ 3,298,670 |
| Salaries and Personnel Cost | \$ 9,972,601 | \$ 10,640,549 | \$ 11,238,115 |
| Total Cost | \$ 13,049,797 | \$ 14,031,433 | \$ 14,799,093 |
| <i>Parks and Recreation</i> | | | |
| Capital Acquisitions Cost | \$ 39,306 | \$ 12,333 | \$ 246,800 |
| Information Technology Cost | \$ 2,147 | | \$ 28,898 |
| Operating and Training Cost | \$ 586,559 | \$ 768,317 | \$ 802,017 |
| Salaries and Personnel Cost | \$ 1,301,450 | \$ 1,569,497 | \$ 2,104,930 |
| Total Cost | \$ 1,929,461 | \$ 2,350,147 | \$ 3,182,645 |
| <i>Public Safety</i> | | | |
| Capital Acquisitions Cost | \$ 1,445,183 | \$ 110,621 | \$ 1,842,797 |
| Information Technology Cost | \$ 64,146 | \$ 85,403 | \$ 79,156 |
| Operating and Training Cost | \$ 12,648,075 | \$ 14,195,525 | \$ 12,895,494 |
| Salaries and Personnel Cost | \$ 52,812,142 | \$ 57,360,295 | \$ 60,504,476 |
| Total Cost | \$ 66,969,546 | \$ 71,751,843 | \$ 75,321,924 |

NEW POSITION TREND

| FY | Adopted Budget | New Position Cost | New Positions | Total Positions | %of New Positons to Budgets | %of New Salary to Budget |
|-----------|-----------------------|--------------------------|----------------------|------------------------|------------------------------------|---------------------------------|
| 2002 | \$ 130,172,843 | \$ 1,267,413 | 39 | 1,478 | 2.64% | 0.97% |
| 2003 | \$ 146,344,630 | \$ 1,443,967 | 46 | 1,517 | 3.03% | 0.99% |
| 2004 | \$ 157,426,258 | \$ 2,628,937 | 85 | 1,563 | 5.44% | 1.67% |
| 2005 | \$ 155,128,468 | \$ 1,175,095 | 35 | 1,648 | 2.12% | 0.76% |
| 2006 | \$ 172,294,030 | \$ 1,792,078 | 61 | 1,683 | 3.62% | 1.04% |
| 2007 | \$ 190,567,876 | \$ 1,946,542 | 71 | 1,744 | 4.07% | 1.02% |
| 2008 | \$ 214,362,881 | \$ 2,863,227 | 102 | 1,815 | 5.62% | 1.34% |
| 2009 | \$ 237,378,737 | \$ 4,578,096 | 181 | 1,917 | 9.44% | 1.93% |
| 2010 | \$ 245,398,140 | \$ 123,387 | 4 | 2,098 | 0.19% | 0.05% |
| 2011 | \$ 239,624,407 | \$ 942,504 | 44 | 2,103 | 2.09% | 0.39% |
| 2012 | \$ 252,079,483 | \$ 1,741,048 | 34 | 2,142 | 1.59% | 0.69% |
| 2013 | \$ 250,277,339 | \$ 543,147 | 9 | 2,160 | 0.42% | 0.22% |
| *2014 | \$ 255,916,841 | \$ 2,611,256 | 43 | 2,210 | 1.95% | 1.02% |
| *2015 | \$ 290,235,479 | \$ 1,837,885 | 27 | 2,250 | 1.20% | 0.63% |

The graph and table above illustrates the personnel growth of Fort Bend County over the last 14 years. From 2002 thru 2015, Fort Bend County added 794 new positions. In the last 2 years the county has added 90 positions. In 2014, after the budget was adopted, 12 additional positions were added throughout the year.

FTE HISTORY

| | FY2013 | | | | FY2014 | | | | FY2015 | | | |
|--|------------------------------------|-------------------|---------------|-------------------------------|------------------------------------|-----------------------|---------------|-------------------------------|------------------------------------|-------------------|---------------|-------------------------------|
| | Full-time Approved Positions | Part-time FTEs | Total FTEs | Salaries & Personnel Costs | Full-time Approved Positions | Part- time FTEs | Total FTEs | Salaries & Personnel Costs | Full-time Approved Positions | Part-time FTEs | Total FTEs | Salaries & Personnel Costs |
| General Administration | | | | | | | | | | | | |
| 100400100 County Judge | 6.00 | 0.00 | 6.00 | \$ 509,456 | 6.00 | 0.00 | 6.00 | \$ 595,565 | 6.00 | 0.00 | 6.00 | \$ 632,652 |
| 100401100 Commissioner, Pct. 1 | 4.00 | 0.00 | 4.00 | \$ 374,835 | 4.00 | 0.00 | 4.00 | \$ 400,215 | 4.00 | 0.00 | 4.00 | \$ 426,151 |
| 100401200 Commissioner, Pct. 2 | 5.00 | 0.47 | 5.47 | \$ 498,376 | 5.00 | 0.45 | 5.45 | \$ 542,361 | 5.00 | 0.22 | 5.22 | \$ 569,721 |
| 100401300 Commissioner, Pct. 3 | 4.00 | 0.00 | 4.00 | \$ 389,633 | 4.00 | 0.00 | 4.00 | \$ 432,430 | 5.00 | 0.00 | 5.00 | \$ 555,944 |
| 100401400 Commissioner, Pct. 4 | 4.00 | 0.00 | 4.00 | \$ 340,718 | 4.00 | 0.00 | 4.00 | \$ 382,133 | 4.00 | 0.00 | 4.00 | \$ 404,476 |
| 100403100 County Clerk | 58.00 | 2.85 | 60.85 | \$ 3,222,024 | 58.00 | 2.85 | 60.85 | \$ 3,327,163 | 59.00 | 2.88 | 61.88 | \$ 3,461,996 |
| 100409100 Non-Departmental * | 0.00 | 0.00 | 0.00 | \$ 2,976,900 | 0.00 | 0.00 | 0.00 | \$ 4,092,800 | 0.00 | 0.00 | 0.00 | \$ 3,545,660 |
| 100412100 Human Resources | 9.00 | 0.75 | 9.75 | \$ 704,935 | 9.00 | 0.75 | 9.75 | \$ 721,292 | 9.00 | 0.72 | 9.72 | \$ 778,956 |
| 100418100 Facilities Management & Planning | 5.00 | 0.48 | 5.48 | \$ 451,137 | 7.00 | 0.50 | 7.50 | \$ 563,045 | 7.00 | 0.50 | 7.50 | \$ 596,011 |
| 100418101 Facilities Maintenance | 9.00 | 0.00 | 9.00 | \$ 646,503 | 10.00 | 0.00 | 10.00 | \$ 645,167 | 12.00 | 0.00 | 12.00 | \$ 796,780 |
| 100418102 Facilities Operations | 5.00 | 0.00 | 5.00 | \$ 170,774 | 3.00 | 0.00 | 3.00 | \$ 186,880 | 3.00 | 0.00 | 3.00 | \$ 204,804 |
| 100418103 Custodial | 11.00 | 0.75 | 11.75 | \$ 477,821 | 12.00 | 1.50 | 13.50 | \$ 525,546 | 12.00 | 0.72 | 12.72 | \$ 559,050 |
| 100418104 Jail Maintenance | | | | | 7.00 | 0.00 | 7.00 | \$ 400,995 | 8.00 | 0.00 | 8.00 | \$ 553,148 |
| 100414100 Vehicle Maintenance | 10.00 | 0.00 | 10.00 | \$ 627,089 | 12.00 | 0.00 | 12.00 | \$ 783,629 | 12.00 | 0.00 | 12.00 | \$ 822,898 |
| 100415100 Fleet Management | | | | | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - |
| 100503100 Information Technology | 50.00 | 0.00 | 50.00 | \$ 3,940,540 | 50.00 | 0.00 | 50.00 | \$ 4,138,905 | 50.00 | 0.00 | 50.00 | \$ 4,394,338 |
| 100505100 Purchasing | 11.00 | 0.00 | 11.00 | \$ 702,338 | 11.00 | 0.00 | 11.00 | \$ 739,893 | 12.00 | 0.00 | 12.00 | \$ 826,527 |
| 100410100 Risk Management/ Insurance | 9.00 | 0.00 | 9.00 | \$ 616,411 | 9.00 | 0.00 | 9.00 | \$ 641,765 | 9.00 | 0.00 | 9.00 | \$ 679,514 |
| 100411100 Elections Administration | 9.00 | 0.58 | 9.58 | \$ 562,519 | 9.00 | 0.60 | 9.60 | \$ 585,134 | 9.00 | 0.60 | 9.60 | \$ 617,163 |
| 100411102 Elections Services | 0.00 | 0.00 | 0.00 | \$ 250,138 | 0.00 | 0.00 | 0.00 | \$ 327,450 | 0.00 | 0.00 | 0.00 | \$ 292,556 |
| 100417100 Central Mail Room | 3.00 | 1.83 | 4.83 | \$ 180,722 | 3.00 | 1.86 | 4.86 | \$ 185,402 | 3.00 | 1.86 | 4.86 | \$ 191,502 |
| 100416100 Records Management/Grants | 6.00 | 0.00 | 6.00 | \$ 359,499 | 6.00 | 0.00 | 6.00 | \$ 344,411 | 6.00 | 0.00 | 6.00 | \$ 364,217 |
| 300411101 Elections Contract | 0.00 | 0.00 | 0.00 | \$ 143,398 | 0.00 | 0.00 | 0.00 | \$ 346,720 | 0.00 | 0.00 | 0.00 | \$ 196,674 |
| General Administration Total | 218.00 | 7.71 | 225.71 | \$ 18,145,766 | 229.00 | 8.51 | 237.51 | \$ 20,908,901 | 235.00 | 7.50 | 242.50 | \$ 21,470,738 |
| * Note: Salaries & Personnel Costs in Non Departmental are for Retiree Group Insurance | | | | | | | | | | | | |
| Financial Administration | | | | | | | | | | | | |
| 100499100 Tax Assessor/Collector | 66.00 | 0.00 | 66.00 | \$ 3,380,855 | 72.00 | 0.00 | 72.00 | \$ 3,726,944 | 72.00 | 0.00 | 72.00 | \$ 4,036,346 |
| 100495100 County Auditor | 24.00 | 0.75 | 24.75 | \$ 1,800,378 | 24.00 | 0.00 | 24.00 | \$ 1,903,405 | 24.00 | 0.00 | 24.00 | \$ 1,994,400 |
| 100497100 County Treasurer | 10.00 | 0.00 | 10.00 | \$ 647,448 | 10.00 | 0.00 | 10.00 | \$ 685,297 | 10.00 | 0.00 | 10.00 | \$ 724,949 |
| 100497101 Court Collections | 2.00 | 0.00 | 2.00 | \$ 106,421 | 2.00 | 0.00 | 2.00 | \$ 110,690 | 2.00 | 0.00 | 2.00 | \$ 118,455 |
| 100497102 EMS Collections | 7.00 | 0.00 | 7.00 | \$ 370,375 | 7.00 | 0.00 | 7.00 | \$ 386,534 | 7.00 | 0.00 | 7.00 | \$ 403,360 |
| 100501100 Budget Office | 5.00 | 0.00 | 5.00 | \$ 423,141 | 5.00 | 0.00 | 5.00 | \$ 449,968 | 6.00 | 0.00 | 6.00 | \$ 538,932 |
| 100501101 Copy Center | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - |
| 100501102 Collections Department | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - |
| Financial Administration Total | 114.00 | 0.75 | 114.75 | \$ 6,728,618 | 120.00 | 0.00 | 120.00 | \$ 7,262,838 | 121.00 | 0.00 | 121.00 | \$ 7,816,442 |
| Administration of Justice | | | | | | | | | | | | |
| 100450100 District Clerk | 64.00 | 0.00 | 64.00 | \$ 3,387,402 | 64.50 | 0.00 | 64.50 | \$ 3,561,003 | 65.00 | 1.38 | 66.38 | \$ 3,774,456 |
| 285450101 Records Management - District Clerk (Fund 14) | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - |
| 100435100 240th District Court | 3.00 | 0.00 | 3.00 | \$ 232,971 | 3.00 | 0.00 | 3.00 | \$ 247,402 | 3.00 | 0.00 | 3.00 | \$ 260,105 |
| 100435200 268th District Court | 3.00 | 0.00 | 3.00 | \$ 235,089 | 3.00 | 0.00 | 3.00 | \$ 247,340 | 3.00 | 0.00 | 3.00 | \$ 260,044 |
| 100435300 328th District Court | 4.00 | 0.00 | 4.00 | \$ 374,832 | 4.00 | 0.00 | 4.00 | \$ 402,590 | 4.00 | 0.00 | 4.00 | \$ 424,407 |
| 100435400 387th District Court | 4.00 | 0.00 | 4.00 | \$ 372,994 | 4.00 | 0.00 | 4.00 | \$ 399,193 | 4.00 | 0.00 | 4.00 | \$ 421,501 |
| 100435500 400th District Court | 3.00 | 0.00 | 3.00 | \$ 233,885 | 3.00 | 0.00 | 3.00 | \$ 248,973 | 3.00 | 0.00 | 3.00 | \$ 261,708 |
| 100435600 434th District Court | 3.00 | 0.00 | 3.00 | \$ 233,788 | 3.00 | 0.00 | 3.00 | \$ 248,219 | 3.00 | 0.00 | 3.00 | \$ 260,940 |
| 100485100 Public Defender - Mental Health | 0.00 | 0.00 | 0.00 | \$ 358,302 | 5.33 | 0.00 | 5.33 | \$ 412,635 | 8.00 | 0.50 | 8.50 | \$ 637,487 |
| 100555100 Courts Administration | 1.00 | 0.00 | 1.00 | \$ 150,957 | 2.50 | 0.00 | 2.50 | \$ 312,881 | 2.00 | 0.00 | 2.00 | \$ 257,383 |
| 100555101 Indigent Defense Program | 3.00 | 0.00 | 3.00 | \$ 186,149 | 3.00 | 0.33 | 3.33 | \$ 190,425 | 3.00 | 0.33 | 3.33 | \$ 204,931 |
| 100555102 Behavioral Health Services | 1.00 | 0.00 | 1.00 | \$ 105,073 | 2.00 | 0.00 | 2.00 | \$ 187,882 | 3.00 | 0.00 | 3.00 | \$ 248,465 |
| 100555103 268th/434th Dist Ct Assoc. Judge | | | | | | | | | 1.00 | 0.00 | 1.00 | \$ 162,229 |
| 100480100 District Attorney | 83.00 | 1.00 | 84.00 | \$ 6,897,004 | 86.50 | 1.80 | 88.30 | \$ 7,529,502 | 88.00 | 3.50 | 91.50 | \$ 8,108,873 |

FTE HISTORY

| | FY2013 | | | | FY2014 | | | | FY2015 | | | |
|--|------------------------------------|-----------------------|---------------|----------------------------------|------------------------------------|-----------------------|---------------|----------------------------------|------------------------------------|-------------------|---------------|----------------------------------|
| | Full-time Approved Positions | Part- time FTEs | Total FTEs | Salaries & Personnel Costs | Full-time Approved Positions | Part- time FTEs | Total FTEs | Salaries & Personnel Costs | Full-time Approved Positions | Part-time FTEs | Total FTEs | Salaries & Personnel Costs |
| 100440100 Child Support | 7.00 | 0.00 | 7.00 | \$ 384,734 | 7.00 | 0.00 | 7.00 | \$ 426,872 | 7.00 | 0.00 | 7.00 | \$ 441,065 |
| 410440101 Child Support - Title IV-D Reimb. (Fund 860) | 0.00 | 0.00 | 0.00 | - | 0.00 | 0.00 | 0.00 | - | 0.00 | 0.00 | 0.00 | - |
| 100426100 County Court at Law #1 | 4.00 | 0.00 | 4.00 | \$ 449,734 | 4.00 | 0.00 | 4.00 | \$ 484,397 | 4.00 | 0.38 | 4.38 | \$ 533,905 |
| 100426200 County Court at Law #2 | 4.00 | 0.00 | 4.00 | \$ 452,756 | 4.00 | 0.00 | 4.00 | \$ 485,390 | 4.00 | 0.38 | 4.38 | \$ 531,742 |
| 100426300 County Court at Law #3 | 4.00 | 0.00 | 4.00 | \$ 469,448 | 4.00 | 0.00 | 4.00 | \$ 502,044 | 4.00 | 0.38 | 4.38 | \$ 538,095 |
| 100426400 County Court at Law #4 | 4.00 | 0.00 | 4.00 | \$ 468,315 | 4.00 | 0.00 | 4.00 | \$ 496,807 | 4.00 | 0.00 | 4.00 | \$ 523,901 |
| 100426500 Associate County Court at Law | 2.00 | 0.00 | 2.00 | \$ 195,375 | 2.00 | 0.00 | 2.00 | \$ 230,853 | 2.00 | 0.00 | 2.00 | \$ 236,646 |
| 100475100 County Attorney | 20.00 | 0.00 | 20.00 | \$ 1,840,335 | 20.00 | 0.00 | 20.00 | \$ 1,931,095 | 20.00 | 0.00 | 20.00 | \$ 2,019,842 |
| 718475103 Right-of-Way Attorney | 0.00 | 0.00 | 0.00 | - | 0.00 | 0.00 | 0.00 | - | 0.00 | 0.00 | 0.00 | - |
| 100575107 Juvenile Truancy Court | 4.00 | 0.43 | 4.43 | \$ 281,190 | 4.00 | 0.53 | 4.53 | \$ 294,751 | 4.00 | 0.70 | 4.70 | \$ 321,075 |
| 150575100 Juvenile Probation Operating | 63.00 | 0.00 | 63.00 | \$ 4,397,655 | 63.00 | 0.00 | 63.00 | \$ 4,948,530 | 64.00 | 0.00 | 64.00 | \$ 5,191,776 |
| 150575101 Juvenile Detention Operating | 77.00 | 0.00 | 77.00 | \$ 4,677,079 | 79.00 | 0.00 | 79.00 | \$ 4,906,417 | 80.00 | 0.00 | 80.00 | \$ 5,291,352 |
| 150575108 Juvenile Truancy Officers | 6.00 | 0.00 | 6.00 | \$ 413,725 | 6.00 | 0.00 | 6.00 | \$ 439,378 | 6.00 | 0.00 | 6.00 | \$ 461,356 |
| 100570100 Community Supervision & Corrections | 1.00 | 0.00 | 1.00 | \$ 59,387 | 1.00 | 0.00 | 1.00 | \$ 59,150 | 1.00 | 0.00 | 1.00 | \$ 62,253 |
| 100570102 CSR Program | 4.00 | 0.00 | 4.00 | \$ 274,913 | 4.00 | 0.00 | 4.00 | \$ 286,006 | 4.00 | 1.95 | 5.95 | \$ 292,693 |
| 100455100 Justice of the Peace, Pct. 1, Pl. 1 | 7.00 | 0.00 | 7.00 | \$ 435,529 | 7.00 | 0.00 | 7.00 | \$ 452,022 | 7.00 | 0.00 | 7.00 | \$ 475,909 |
| 100455200 Justice of the Peace, Pct. 1, Pl. 2 | 9.00 | 0.00 | 9.00 | \$ 569,203 | 9.00 | 0.40 | 9.40 | \$ 607,972 | 9.00 | 0.62 | 9.62 | \$ 645,792 |
| 100455300 Justice of the Peace, Pct. 2 | 7.00 | 1.37 | 8.37 | \$ 468,977 | 7.00 | 0.80 | 7.80 | \$ 488,687 | 7.00 | 1.40 | 8.40 | \$ 507,123 |
| 100455400 Justice of the Peace, Pct. 3 | 8.00 | 0.40 | 8.40 | \$ 495,024 | 9.00 | 0.00 | 9.00 | \$ 552,823 | 9.00 | 0.00 | 9.00 | \$ 584,840 |
| 100455500 Justice of the Peace, Pct. 4 | 6.00 | 0.00 | 6.00 | \$ 410,759 | 6.00 | 0.00 | 6.00 | \$ 433,057 | 6.00 | 0.00 | 6.00 | \$ 457,953 |
| 100460100 Bail Bond Board | 1.00 | 0.00 | 1.00 | \$ 66,995 | 1.00 | 0.40 | 1.40 | \$ 80,036 | 1.00 | 0.50 | 1.50 | \$ 86,785 |
| Administration of Justice Total | 410.00 | 3.20 | 413.20 | \$ 29,579,579 | 424.83 | 4.26 | 429.09 | \$ 32,094,332 | 433.00 | 12.02 | 445.02 | \$ 34,486,632 |
| Construction & Maintenance | | | | | | | | | | | | |
| 100622100 Engineering | 19.00 | 0.00 | 19.00 | \$ 1,480,516 | 23.00 | 0.00 | 23.00 | \$ 1,755,172 | 23.00 | 0.70 | 23.70 | \$ 2,009,354 |
| 100622101 Engineering - Landfill | 0.00 | 1.56 | 1.56 | \$ 44,315 | 0.00 | 1.44 | 1.44 | \$ 41,963 | 0.00 | 1.40 | 1.40 | \$ 40,174 |
| 100622102 Engineering - Recycling Center | 2.00 | 0.53 | 2.53 | \$ 118,840 | 2.00 | 0.72 | 2.72 | \$ 128,212 | 2.00 | 0.70 | 2.70 | \$ 117,506 |
| 100622103 Engineering - Household Hazardous Waste | 0.00 | 1.62 | 1.62 | \$ 51,189 | 0.00 | 1.44 | 1.44 | \$ 43,787 | 0.00 | 1.40 | 1.40 | \$ 36,128 |
| 155611100 Road & Bridge (Fund 155) | 148.00 | 5.00 | 153.00 | \$ 9,103,311 | 148.00 | 6.00 | 154.00 | \$ 9,258,291 | 148.00 | 0.67 | 148.67 | \$ 9,718,002 |
| 160620100 Drainage District (Fund 160) | 75.00 | 0.00 | 75.00 | \$ 5,092,348 | 76.00 | 0.00 | 76.00 | \$ 5,304,033 | 77.00 | 0.00 | 77.00 | \$ 5,644,598 |
| 100611101 Carpenter Shop | 15.00 | 0.00 | 15.00 | \$ 910,784 | 0.00 | 0.00 | 0.00 | - | 0.00 | 0.00 | 0.00 | - |
| 100418105 Interdepartmental Construction | 0.00 | 0.00 | 0.00 | - | 15.00 | 0.00 | 15.00 | \$ 937,602 | 15.00 | 0.00 | 15.00 | \$ 981,970 |
| Construction & Maintenance Total | 259.00 | 8.71 | 267.71 | \$ 16,801,303 | 264.00 | 9.60 | 273.60 | \$ 17,469,060 | 265.00 | 4.87 | 269.87 | \$ 18,547,732 |
| Health and Welfare | | | | | | | | | | | | |
| 100635100 Health & Human Services Administration | 4.00 | 0.45 | 4.45 | \$ 428,726 | 4.00 | 0.45 | 4.45 | \$ 453,796 | 4.00 | 0.45 | 4.45 | \$ 481,519 |
| 100635101 Seniors Center | 1.00 | 0.83 | 1.83 | \$ 94,289 | 3.00 | 0.50 | 3.50 | \$ 181,335 | 3.00 | 1.50 | 4.50 | \$ 237,802 |
| 100645100 Social Services | 12.00 | 0.00 | 12.00 | \$ 659,633 | 12.00 | 0.00 | 12.00 | \$ 657,265 | 13.00 | 0.72 | 13.72 | \$ 733,038 |
| 100630100 Clinical Health | 7.00 | 0.00 | 7.00 | \$ 493,855 | 7.00 | 0.00 | 7.00 | \$ 513,382 | 7.00 | 0.00 | 7.00 | \$ 445,086 |
| 100630101 Clinical Health Immunizations | 5.00 | 0.00 | 5.00 | \$ 259,363 | 5.00 | 0.00 | 5.00 | \$ 268,692 | 5.00 | 0.00 | 5.00 | \$ 341,340 |
| 100638100 Environmental Health | 18.00 | 0.00 | 18.00 | \$ 1,137,358 | 19.00 | 0.00 | 19.00 | \$ 1,242,181 | 19.00 | 0.00 | 19.00 | \$ 1,319,310 |
| 100540100 Emergency Medical Services | 89.00 | 3.33 | 92.33 | \$ 7,360,166 | 89.00 | 1.89 | 90.89 | \$ 7,990,362 | 93.00 | 1.97 | 94.97 | \$ 8,129,336 |
| 100633100 Animal Control | 13.00 | 0.00 | 13.00 | \$ 595,350 | 14.00 | 0.00 | 14.00 | \$ 652,196 | 16.00 | 0.00 | 16.00 | \$ 778,856 |
| 100640100 County Indigent Health Care | 10.00 | 0.00 | 10.00 | \$ 517,113 | 10.00 | 0.00 | 10.00 | \$ 552,412 | 10.00 | 0.00 | 10.00 | \$ 550,676 |
| Health and Welfare Total | 159.00 | 4.61 | 163.61 | \$ 11,545,853 | 163.00 | 2.84 | 165.84 | \$ 12,511,621 | 170.00 | 4.64 | 174.64 | \$ 13,016,963 |
| Cooperative Services | | | | | | | | | | | | |
| 100665100 Extension Services | 9.00 | 0.00 | 9.00 | \$ 497,611 | 9.00 | 0.00 | 9.00 | \$ 483,696 | 9.00 | 0.00 | 9.00 | \$ 498,726 |
| 100667100 Veterans Services | 3.00 | 0.00 | 3.00 | \$ 184,422 | 3.00 | 0.00 | 3.00 | \$ 191,910 | 3.00 | 0.00 | 3.00 | \$ 202,962 |
| Cooperative Services Total | 12.00 | 0.00 | 12.00 | \$ 682,033 | 12.00 | 0.00 | 12.00 | \$ 675,606 | 12.00 | 0.00 | 12.00 | \$ 701,688 |

FTE HISTORY

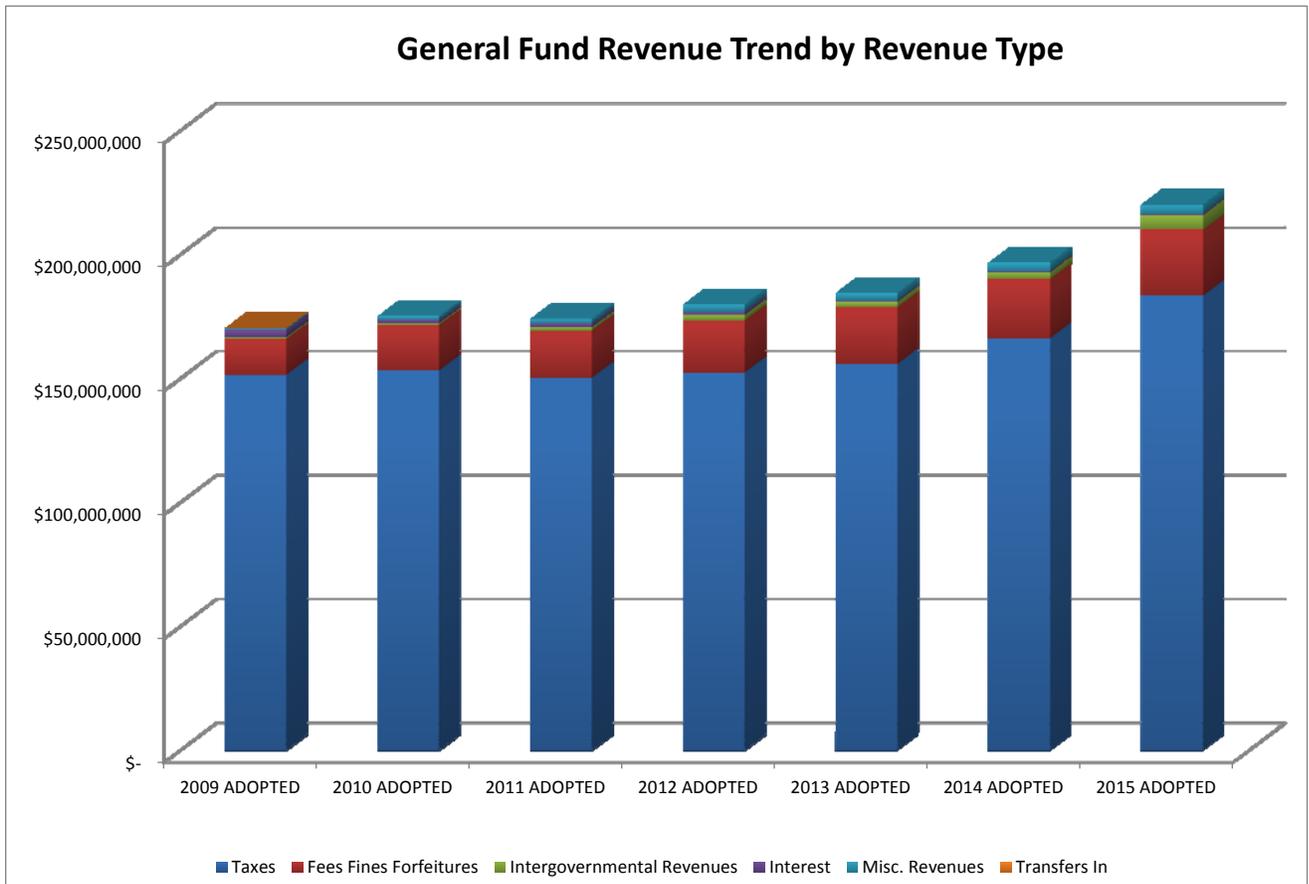
| | FY2013 | | | | FY2014 | | | | FY2015 | | | |
|--|------------------------------------|-----------------------|---------------|----------------------------------|------------------------------------|-----------------------|---------------|----------------------------------|------------------------------------|-----------------------|---------------|----------------------------------|
| | Full-time Approved Positions | Part- time FTEs | Total FTEs | Salaries & Personnel Costs | Full-time Approved Positions | Part- time FTEs | Total FTEs | Salaries & Personnel Costs | Full-time Approved Positions | Part- time FTEs | Total FTEs | Salaries & Personnel Costs |
| Public Safety | | | | | | | | | | | | |
| 100550100 Constable, Pct. 1 | 18.00 | 0.86 | 18.86 | \$ 1,306,749 | 19.00 | 0.24 | 19.24 | \$ 1,411,011 | 18.00 | 0.00 | 18.00 | \$ 1,493,834 |
| 100550200 Constable, Pct. 2 | 18.00 | 0.00 | 18.00 | \$ 1,204,321 | 18.00 | 1.60 | 19.60 | \$ 1,344,536 | 18.00 | 1.44 | 19.44 | \$ 1,441,203 |
| 100550300 Constable, Pct. 3 | 12.00 | 0.00 | 12.00 | \$ 816,601 | 12.00 | 0.00 | 12.00 | \$ 891,071 | 13.00 | 0.00 | 13.00 | \$ 1,038,401 |
| 100550400 Constable, Pct. 4 | 10.00 | 0.00 | 10.00 | \$ 782,595 | 10.00 | 0.00 | 10.00 | \$ 862,136 | 10.00 | 0.00 | 10.00 | \$ 914,000 |
| 100560100 Sheriff - Enforcement | 346.00 | 1.12 | 347.12 | \$ 23,674,939 | 353.00 | 1.11 | 354.11 | \$ 27,034,330 | 354.00 | 1.06 | 355.06 | \$ 28,492,180 |
| 100560112 Commissary Administration | 2.00 | 0.00 | 2.00 | \$ 134,411 | 2.00 | 0.00 | 2.00 | \$ 151,517 | 0.00 | 0.00 | 0.00 | \$ - |
| 100560119 Sheriff - Civil Service Commission | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - |
| 100535100 Sheriff- Civil Service Commission | 1.00 | 0.00 | 1.00 | \$ 73,635 | 1.00 | 0.00 | 1.00 | \$ 76,606 | 1.00 | 0.00 | 1.00 | \$ 81,022 |
| 100512100 Sheriff - Detention | 333.00 | 0.00 | 333.00 | \$ 19,334,359 | 333.00 | 0.00 | 333.00 | \$ 21,831,888 | 333.00 | 0.00 | 333.00 | \$ 22,788,538 |
| 100512101 Sheriff - Bailiffs | 32.00 | 0.00 | 32.00 | \$ 2,095,999 | 33.00 | 0.00 | 33.00 | \$ 2,358,246 | 35.00 | 0.00 | 35.00 | \$ 2,615,554 |
| 100512102 Sheriff - Courthouse Security | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - |
| 100543100 Fire Marshal | 10.00 | 0.00 | 10.00 | \$ 706,575 | 11.00 | 0.00 | 11.00 | \$ 822,744 | 13.00 | 0.00 | 13.00 | \$ 1,033,382 |
| 100580100 Emergency Management | 6.00 | 0.00 | 6.00 | \$ 465,487 | 6.00 | 0.00 | 6.00 | \$ 465,854 | 6.00 | 0.00 | 6.00 | \$ 488,534 |
| 100545100 Dept. of Public Safety | 2.00 | 0.00 | 2.00 | \$ 106,156 | 2.00 | 0.00 | 2.00 | \$ 110,354 | 2.00 | 0.00 | 2.00 | \$ 117,829 |
| Public Safety Total | 790.00 | 1.98 | 791.98 | \$ 50,701,827 | 800.00 | 2.95 | 802.95 | \$ 57,360,293 | 803.00 | 2.50 | 805.50 | \$ 60,504,477 |
| Parks and Recreation | | | | | | | | | | | | |
| 100655100 Fairgrounds | 6.00 | 0.00 | 6.00 | \$ 335,427 | 7.00 | 0.00 | 7.00 | \$ 402,320 | 8.00 | 0.00 | 8.00 | \$ 468,180 |
| 100657100 Gordon Ranch | 0.00 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | 0.00 | \$ - | 7.00 | 0.00 | 7.00 | \$ 410,906 |
| 100660100 Parks Department | 17.00 | 0.00 | 17.00 | \$ 1,076,368 | 19.00 | 1.34 | 20.34 | \$ 1,167,177 | 19.00 | 1.81 | 20.81 | \$ 1,225,843 |
| Parks and Recreation Total | 23.00 | 0.00 | 23.00 | \$ 1,411,795 | 26.00 | 1.34 | 27.34 | \$ 1,569,497 | 34.00 | 1.81 | 35.81 | \$ 2,104,929 |
| Libraries and Education | | | | | | | | | | | | |
| 100650100 Library | 165.00 | 67.74 | 232.74 | \$ 10,314,497 | 165.00 | 65.13 | 230.13 | \$ 10,640,549 | 165.00 | 67.26 | 232.26 | \$ 11,238,115 |
| Libraries and Education Total | 165.00 | 67.74 | 232.74 | \$ 10,314,497 | 165.00 | 65.13 | 230.13 | \$ 10,640,549 | 165.00 | 67.26 | 232.26 | \$ 11,238,115 |
| Other Funds | | | | | | | | | | | | |
| 195585100 County Law Library | 1.00 | 0.60 | 1.60 | \$ 72,565 | 2.00 | 0.06 | 2.06 | \$ 122,477 | 2.00 | 0.60 | 2.60 | \$ 141,119 |
| Other Funds Total | 1.00 | 0.60 | 1.60 | \$ 72,565 | 2.00 | 0.06 | 2.06 | \$ 122,477 | 2.00 | 0.60 | 2.60 | \$ 141,119 |
| GRAND TOTAL | 2151 | 95.30 | 2246 | \$ 145,983,836 | 2206 | 94.69 | 2301 | \$ 160,615,174 | 2240 | 101.20 | 2341 | \$ 170,028,835 |



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 | | 2013 | 2014 | 2015 |
|------------|------------------------------|----------------|----------------|----------------|
| UNIT | REVENUE SOURCE | ADOPTED REV | ADOPTED REV | ADOPTED REV |
| 100403100 | Constable Pct 1 | \$ 60,000 | \$ 60,000 | \$ 65,000 |
| 100403100 | Constable Pct 2 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 100403100 | Constable Pct 3 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| 100403100 | Constable Pct 4 | \$ 20,000 | \$ 25,000 | \$ 30,000 |
| 100403100 | County Clerk | \$ 4,000,000 | \$ 4,500,000 | \$ 3,900,000 |
| 100403100 | County Judge | \$ 5,000 | \$ 5,000 | \$ 5,500 |
| 100403100 | Court Cost | \$ - | \$ 5,000 | \$ 5,500 |
| 100403100 | District Attorney | \$ 115,000 | \$ 115,000 | \$ 115,000 |
| 100403100 | Dispute Resolution | \$ 50,000 | \$ 50,000 | \$ 45,000 |
| 100403100 | Court Appellate Fees | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| 100403100 | Jury Fees | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| 100403100 | Sheriff's Department | \$ 90,000 | \$ 90,000 | \$ 65,000 |
| 100403100 | Permit Fees | \$ 175,000 | \$ 300,000 | \$ 325,000 |
| 100403100 | Interest Earned | \$ 2,000 | \$ 2,000 | \$ 1,200 |
| 100403100 | Attorney's Fee Reimbursement | \$ 1,000 | \$ 1,000 | \$ 500 |
| 100403100 | Miscellaneous Revenue | \$ - | \$ 50,000 | \$ 75,000 |
| 100409100 | Property Taxes - Current | \$ 151,683,711 | \$ 162,752,765 | \$ 179,745,081 |
| 100409100 | Property Taxes - Delinquent | \$ 2,500,000 | \$ 2,200,000 | \$ 2,300,000 |
| 100409100 | Property Taxes - P&I | \$ 1,500,000 | \$ 1,250,000 | \$ 1,200,000 |
| 100409100 | State Alcoholic Beverage | \$ 900,000 | \$ 850,000 | \$ 900,000 |
| 100409100 | Serv Fee Eanred from State | \$ 300,000 | \$ 375,000 | \$ 375,000 |
| 100409100 | Reimb From State | \$ 1,350,000 | \$ 1,100,000 | \$ 1,800,000 |
| 100409100 | Interest Earned | \$ 750,000 | \$ 600,000 | \$ 600,000 |
| 100409100 | Building Lease | \$ 125,000 | \$ 275,000 | \$ 250,000 |
| 100409100 | Miscellaneous Revenue | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 100409100 | Rental of Property | \$ 35,000 | \$ 47,000 | \$ 55,000 |
| 100409100 | Sales Proceeds | \$ 10,000 | \$ - | \$ - |
| 100410101 | Reimbursements - Misc | \$ 50,000 | \$ 100,000 | \$ - |
| 100411100 | Miscellaneous Revenue | \$ 5,000 | \$ 5,000 | \$ 4,000 |
| 100414100 | Reimbursements - Gas/Fuel | \$ 175,000 | \$ 225,000 | \$ 175,000 |
| 100418102 | Reimbursements - Misc | \$ 45,000 | \$ 125,000 | \$ 150,000 |
| 100440100 | Child Support | \$ 8,500 | \$ 5,000 | \$ 3,000 |
| 100440100 | Interest Earned | \$ 30 | \$ 25 | \$ - |
| 100450100 | Constable Pct 1 | \$ 100,000 | \$ 80,000 | \$ 100,000 |
| 100450100 | Constable Pct 2 | \$ 25,000 | \$ 25,000 | \$ 45,000 |
| 100450100 | Constable Pct 3 | \$ 25,000 | \$ 25,000 | \$ 20,000 |
| 100450100 | Constable Pct 4 | \$ 25,000 | \$ 20,000 | \$ 20,000 |
| 100450100 | District Attorney | \$ 25,000 | \$ 30,000 | \$ 45,000 |
| 100450100 | District Clerk | \$ 1,300,000 | \$ 1,000,000 | \$ 1,100,000 |
| 100450100 | Dispute Resolution | \$ 95,000 | \$ 85,000 | \$ 90,000 |
| 100450100 | Court Appellate Fees | \$ 35,000 | \$ 30,000 | \$ 30,000 |
| 100450100 | Jury Fees | \$ 30,000 | \$ 15,000 | \$ 15,000 |
| 100450100 | Sheriff's Department | \$ 100,000 | \$ 75,000 | \$ 90,000 |

GENERAL FUND REVENUES

Revenues by Source

| ACCOUNTING | | 2013 | 2014 | 2015 |
|------------|-------------------------------|-------------|-------------|-------------|
| UNIT | REVENUE SOURCE | ADOPTED REV | ADOPTED REV | ADOPTED REV |
| 100450100 | Interest Earned | \$ 1,500 | \$ 300 | \$ 500 |
| 100450100 | Attorney's Fees Reimbursement | \$ 55,000 | \$ 80,000 | \$ 100,000 |
| 100450100 | Miscellaneous Revenue | \$ 185,000 | \$ 230,000 | \$ 325,000 |
| 100450100 | Reimbursements - Misc | \$ - | \$ 5,000 | \$ 20,000 |
| 100455100 | Constable Pct 1 | \$ 50,000 | \$ 50,000 | \$ 60,000 |
| 100455100 | Constable Pct 2 | \$ 250 | \$ 250 | \$ 250 |
| 100455100 | Constable Pct 3 | \$ 250 | \$ 500 | \$ 500 |
| 100455100 | Constable Pct 4 | \$ - | \$ 100 | \$ 100 |
| 100455100 | Dispute Resolution | \$ 2,000 | \$ 2,500 | \$ 2,500 |
| 100455100 | Health Department | \$ 200 | \$ 200 | \$ 100 |
| 100455100 | JP Pct 1-1 Fines | \$ 150,000 | \$ 225,000 | \$ 125,000 |
| 100455100 | Jury Fees | \$ 25 | \$ 25 | \$ 25 |
| 100455100 | Justice of the Peace - Civil | \$ 20,000 | \$ 20,000 | \$ 25,000 |
| 100455100 | Sheriff's Department | \$ 2,500 | \$ 2,500 | \$ 2,000 |
| 100455200 | Constable Pct 1 | \$ 115,000 | \$ 100,000 | \$ 90,000 |
| 100455200 | Constable Pct 2 | \$ 250 | \$ 250 | \$ 100 |
| 100455200 | Constable Pct 3 | \$ 500 | \$ 500 | \$ 250 |
| 100455200 | Constable Pct 4 | \$ 250 | \$ 250 | \$ - |
| 100455200 | Dispute Resolution | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| 100455200 | JP Pct 1-2 Fines | \$ 550,000 | \$ 650,000 | \$ 700,000 |
| 100455200 | Justice of the Peace - Civil | \$ 25,000 | \$ 25,000 | \$ 20,000 |
| 100455200 | Sheriff's Department | \$ 5,000 | \$ 5,000 | \$ 4,000 |
| 100455300 | Constable Pct 2 | \$ 125,000 | \$ 165,000 | \$ 180,000 |
| 100455300 | Dispute Resolution | \$ 1,500 | \$ 3,000 | \$ 4,000 |
| 100455300 | JP Pct 2 - Fines | \$ 175,000 | \$ 195,000 | \$ 155,000 |
| 100455300 | Justice of the Peace - Civil | \$ 45,000 | \$ 55,000 | \$ 65,000 |
| 100455300 | Sheriff's Department | \$ 5,500 | \$ 2,500 | \$ 2,000 |
| 100455400 | Animal Control Fees | \$ 25 | \$ 25 | \$ 200 |
| 100455400 | Constable Pct 1 | \$ 100 | \$ 100 | \$ 350 |
| 100455400 | Constable Pct 2 | \$ - | \$ - | \$ 100 |
| 100455400 | Constable Pct 3 | \$ 130,000 | \$ 130,000 | \$ 150,000 |
| 100455400 | Constable Pct 4 | \$ - | \$ - | \$ 500 |
| 100455400 | Dispute Resolution | \$ 5,000 | \$ 5,500 | \$ 5,000 |
| 100455400 | Health Department | \$ 150 | \$ 150 | \$ 150 |
| 100455400 | JP Pct 3 - Fines | \$ 650,000 | \$ 900,000 | \$ 900,000 |
| 100455400 | JURY FEES | \$ 150 | \$ 150 | \$ 150 |
| 100455400 | Justice of the Peace - Civil | \$ 45,000 | \$ 40,000 | \$ 35,000 |
| 100455400 | Sheriff's Department | \$ 18,000 | \$ 15,000 | \$ 15,000 |
| 100455500 | Constable Pct 1 | \$ - | \$ - | \$ 500 |
| 100455500 | Constable Pct 2 | \$ - | \$ - | \$ 1,000 |
| 100455500 | Constable Pct 3 | \$ - | \$ - | \$ 500 |
| 100455500 | Constable Pct 4 | \$ 70,000 | \$ 65,000 | \$ 60,000 |
| 100455500 | Dispute Resolution | \$ - | \$ - | \$ 1,500 |
| 100455500 | JP Pct Fees - Fines | \$ 175,000 | \$ 145,000 | \$ 125,000 |
| 100455500 | Jury Fees | \$ 200 | \$ 200 | \$ 500 |

GENERAL FUND REVENUES

Revenues by Source

| ACCOUNTING | | 2013 | 2014 | 2015 |
|------------|------------------------------|--------------|--------------|--------------|
| UNIT | REVENUE SOURCE | ADOPTED REV | ADOPTED REV | ADOPTED REV |
| 100455500 | Justice of the Peace - Civil | \$ 25,000 | \$ 30,000 | \$ 30,000 |
| 100455500 | Sheriff's Department | \$ 5,000 | \$ 5,000 | \$ 3,000 |
| 100460100 | Bail Bond License Fees | \$ 7,500 | \$ 6,000 | \$ 6,000 |
| 100475100 | Federal Payments | \$ 75,000 | \$ 100,000 | \$ 100,000 |
| 100475100 | Reimb From State | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| 100475100 | Miscellaneous Revenue | \$ - | \$ 8,000 | \$ 5,000 |
| 100475100 | Reimbursements - Misc | \$ - | \$ 5,000 | \$ 1,000 |
| 100480100 | Reimb From State | \$ 125,000 | \$ 130,000 | \$ 145,000 |
| 100499100 | Beer, Wine, & Whiskey | \$ 125,000 | \$ 65,000 | \$ 150,000 |
| 100499100 | Constable Pct 1 | \$ - | \$ 500 | \$ 750 |
| 100499100 | Constable Pct 2 | \$ - | \$ 1,000 | \$ 1,200 |
| 100499100 | Constable Pct 3 | \$ - | \$ 500 | \$ 250 |
| 100499100 | Constable Pct 4 | \$ - | \$ 300 | \$ 100 |
| 100499100 | Tax Assessor /Coll Fees | \$ 5,000,000 | \$ 4,000,000 | \$ 5,200,000 |
| 100499100 | Miscellaneous Revenue | \$ 15,000 | \$ 25,000 | \$ 23,000 |
| 100499100 | Reimbursements - Misc | \$ - | \$ 5,000 | \$ - |
| 100505100 | Auction | \$ 200,000 | \$ 250,000 | \$ 300,000 |
| 100505100 | Miscellaneous Revenue | \$ - | \$ 5,000 | \$ 10,000 |
| 100505100 | Sales Proceeds | \$ - | \$ 5,000 | \$ 10,000 |
| 100512100 | Board of Prisoners | \$ 100,000 | \$ 850,000 | \$ 3,250,000 |
| 100512100 | Federal Payments | \$ 200,000 | \$ 150,000 | \$ 225,000 |
| 100512100 | Commission on Pay Phones | \$ 400,000 | \$ 250,000 | \$ 340,000 |
| 100512100 | Miscellaneous Revenue | \$ 25,000 | \$ 70,000 | \$ 65,000 |
| 100512101 | Court Cost | \$ 275,000 | \$ 300,000 | \$ 275,000 |
| 100512101 | Miscellaneous Revenue | \$ 15,000 | \$ 25,000 | \$ 30,000 |
| 100540100 | Emergency Medical Service | \$ 5,000,000 | \$ 6,000,000 | \$ 6,800,000 |
| 100540100 | Miscellaneous Revenue | \$ - | \$ - | \$ 5,000 |
| 100543100 | Fier Marshal Fees | \$ 175,000 | \$ 250,000 | \$ 800,000 |
| 100543100 | Inspections Fees | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 100543100 | Reimbursements - Misc | \$ - | \$ - | \$ 1,000 |
| 100550100 | Constable Pct 1 | \$ 95,000 | \$ 125,000 | \$ 115,000 |
| 100550200 | Constable Pct 2 | \$ 60,000 | \$ 55,000 | \$ 55,000 |
| 100550300 | Constable Pct 3 | \$ 130,000 | \$ 100,000 | \$ 105,000 |
| 100550400 | Constable Pct 4 | \$ 50,000 | \$ 40,000 | \$ 40,000 |
| 100560100 | Sheriff's Department | \$ 75,000 | \$ 200,000 | \$ 375,000 |
| 100560100 | Permit Fees | \$ 1,000 | \$ 25,000 | \$ 75,000 |
| 100560100 | Reimb From State | \$ 5,000 | \$ 10,000 | \$ 10,000 |
| 100560100 | Auction | \$ - | \$ 5,000 | \$ 7,000 |
| 100560100 | Miscellaneous Revenue | \$ 100,000 | \$ 100,000 | \$ 110,000 |
| 100560100 | Reimbursementws - Misc | \$ 65,000 | \$ 75,000 | \$ 75,000 |
| 100560112 | Reimbursements - Misc | \$ 130,000 | \$ 130,000 | \$ 5,000 |
| 100565100 | Pmts Program Participants | \$ 35,000 | \$ 10,000 | \$ - |
| 100570102 | Donations | \$ - | \$ - | \$ 8,000 |
| 100575105 | Miscellaneous Revenue | \$ - | \$ - | \$ 100 |
| 100575107 | Constable Pct 1 | \$ - | \$ - | \$ 2,500 |
| 100575107 | Constable Pct 2 | \$ - | \$ - | \$ 1,500 |
| 100575107 | Constable Pct 3 | \$ - | \$ - | \$ 100 |
| 100575107 | Constable Pct 4 | \$ - | \$ - | \$ 500 |
| 100575107 | Juvenile Truancy - Fines | \$ 125,000 | \$ 115,000 | \$ 150,000 |

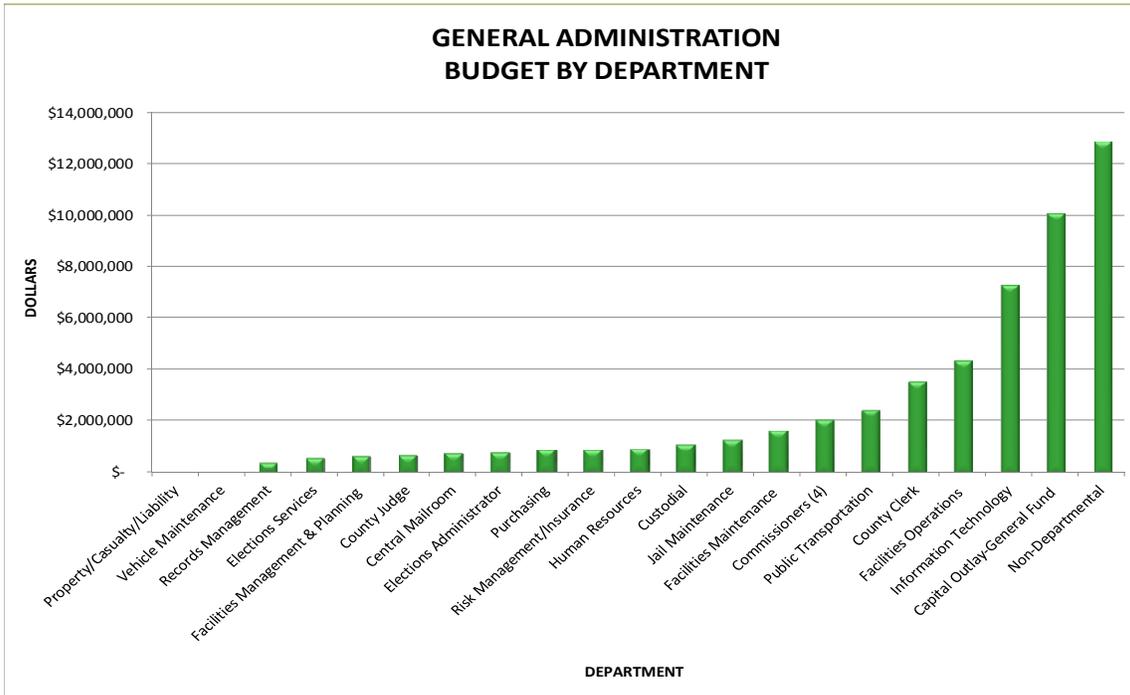
GENERAL FUND REVENUES

Revenues by Source

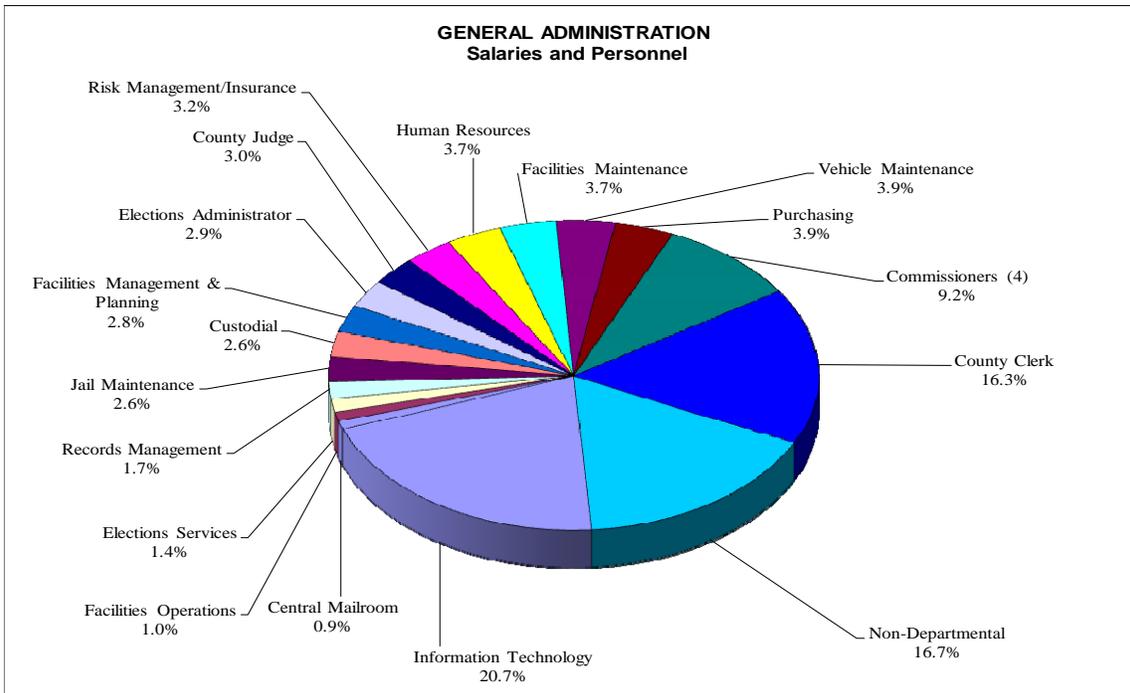
| ACCOUNTING | | 2013 | 2014 | 2015 |
|------------|---------------------------|-------------|-------------|--------------|
| UNIT | REVENUE SOURCE | ADOPTED REV | ADOPTED REV | ADOPTED REV |
| 100575107 | Local Revenue | \$ 240,000 | \$ 240,000 | \$ 240,000 |
| 100610100 | Pmts/ProgramParticipants | \$ 200,000 | \$ 150,000 | \$ 200,000 |
| 100610100 | Miscellaneous Revenue | \$ 100 | \$ - | \$ 1,000 |
| 100622100 | Inspections Fees | \$ 225,000 | \$ 325,000 | \$ 450,000 |
| 100622101 | Landfill Fees | \$ 215,000 | \$ 175,000 | \$ 200,000 |
| 100622102 | Miscellaneous Revenue | \$ 90,000 | \$ 75,000 | \$ 95,000 |
| 100630100 | Health Department | \$ 50,000 | \$ 25,000 | \$ 30,000 |
| 100630101 | Health Department | \$ - | \$ 15,000 | \$ 15,000 |
| 100633100 | Animal Control Fees | \$ 25,000 | \$ 30,000 | \$ 75,000 |
| 100633100 | City of Richmond | \$ 15,000 | \$ 10,000 | \$ 11,616 |
| 100638100 | Health Department | \$ 625,000 | \$ 650,000 | \$ 700,000 |
| 100638100 | Restitution Fees | \$ 30,000 | \$ 5,000 | \$ - |
| 100640100 | Refunds | \$ 285,000 | \$ 75,000 | \$ 15,000 |
| 100650100 | County Library | \$ 275,000 | \$ 275,000 | \$ 300,000 |
| 100650100 | Miscellaneous Revenue | \$ - | \$ 10,000 | \$ 10,000 |
| 100650100 | Reimbursements - Misc | \$ 800,000 | \$ 975,000 | \$ 1,250,000 |
| 100655100 | Fairgrounds Rental | \$ 225,000 | \$ 225,000 | \$ 275,000 |
| 100655100 | Reimbursements - Misc | \$ - | \$ 5,000 | \$ 10,000 |
| 100657100 | Fairgrounds Rental | \$ - | \$ - | \$ 150,000 |
| 100657100 | Mineral Lease and Royalty | \$ - | \$ - | \$ 10,000 |
| 100660100 | Buildig Lease | \$ 5,000 | \$ 2,500 | \$ 2,000 |
| 100660100 | Miscellaneous Revenue | \$ - | \$ 5,000 | \$ 7,500 |
| 100660100 | Rental of Property | \$ 50,000 | \$ 45,000 | \$ 50,000 |



GENERAL ADMINISTRATION



There are 24 General Administration departments within Fort Bend County. Twenty-two of those departments have Salary and Personnel costs that make up 40.17% of the General Administration budget. The Operating and Training Costs for 23 departments are 39.78% of the General Administration budget. Seventeen departments utilize the Information Technology Costs and ten departments have Capital Acquisitions. These categories make up 0.87% and 19.18% of the General Administration Budget, respectively.



HISTORY OF FULL TIME EQUIVALENTS

| GENERAL ADMINISTRATION | 2013 Total FTE's | 2014 Total FTE's | 2015 Full-Time | 2015 Part-Time | 2015 Total FTE's | 2015 Total Cost |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-------------------------|------------------------|
| County Judge | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | \$ 632,652 |
| Commissioner, Pct. 1 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | \$ 426,151 |
| Commissioner, Pct. 2 | 5.47 | 5.45 | 5.00 | 0.22 | 5.22 | \$ 569,721 |
| Commissioner, Pct. 3 | 4.00 | 4.00 | 5.00 | 0.00 | 5.00 | \$ 555,944 |
| Commissioner, Pct. 4 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | \$ 404,476 |
| County Clerk | 60.85 | 60.85 | 59.00 | 2.88 | 61.88 | \$ 3,461,996 |
| Non-Departmental** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | \$ 3,545,660 |
| Risk Management | 9.00 | 9.00 | 9.00 | 0.00 | 9.00 | \$ 679,514 |
| Elections Administration | 9.58 | 9.60 | 9.00 | 0.60 | 9.60 | \$ 617,163 |
| Election Services*** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | \$ 292,556 |
| Human Resources | 9.75 | 9.75 | 9.00 | 0.72 | 9.72 | \$ 778,956 |
| Vehicle Maintenance | 10.00 | 12.00 | 12.00 | 0.00 | 12.00 | \$ 822,898 |
| Records Management | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | \$ 364,217 |
| Central Mail Room | 4.83 | 4.86 | 3.00 | 1.86 | 4.86 | \$ 191,502 |
| Facilities and Planning | 5.48 | 7.50 | 7.00 | 0.50 | 7.50 | \$ 596,011 |
| Facilities Maintenance | 9.00 | 10.00 | 12.00 | 0.00 | 12.00 | \$ 796,780 |
| Facilities Operations | 5.00 | 3.00 | 3.00 | 0.00 | 3.00 | \$ 204,804 |
| Custodial | 11.75 | 13.50 | 12.00 | 0.72 | 12.72 | \$ 559,050 |
| Jail Maintenance | 0.00 | 7.00 | 8.00 | 0.00 | 8.00 | \$ 553,148 |
| Information Technology | 50.00 | 50.00 | 50.00 | 0.00 | 50.00 | \$ 4,394,338 |
| Purchasing | 11.00 | 11.00 | 12.00 | 0.00 | 12.00 | \$ 826,527 |
| Elections Contract (Fund 300)* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | \$ 196,674 |
| TOTAL FTE | 225.71 | 237.51 | 235.00 | 7.50 | 242.50 | \$ 21,470,738 |

*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 | 2013 Actual | 2014 Adopted | 2015 Adopted |
|------------------------------|----------------------|----------------------|----------------------|
| Salaries & Personnel Costs | \$ 17,285,689 | \$ 20,562,182 | \$ 21,274,064 |
| Operating Costs | \$ 15,110,502 | \$ 20,961,307 | \$ 21,071,375 |
| Information Technology Costs | \$ 222,353 | \$ 62,293 | \$ 461,754 |
| Capital Acquisitions | \$ 224,614 | \$ 6,295,169 | \$ 10,158,406 |
| Prior Period Corrections | \$ -166 | \$ 0 | \$ 0 |
| TOTAL | \$ 32,842,991 | \$ 47,880,951 | \$ 52,965,598 |

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

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

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.

COUNTY JUDGE

FUND: 100 General

ACCOUNTING UNIT: 100400100 County Judge

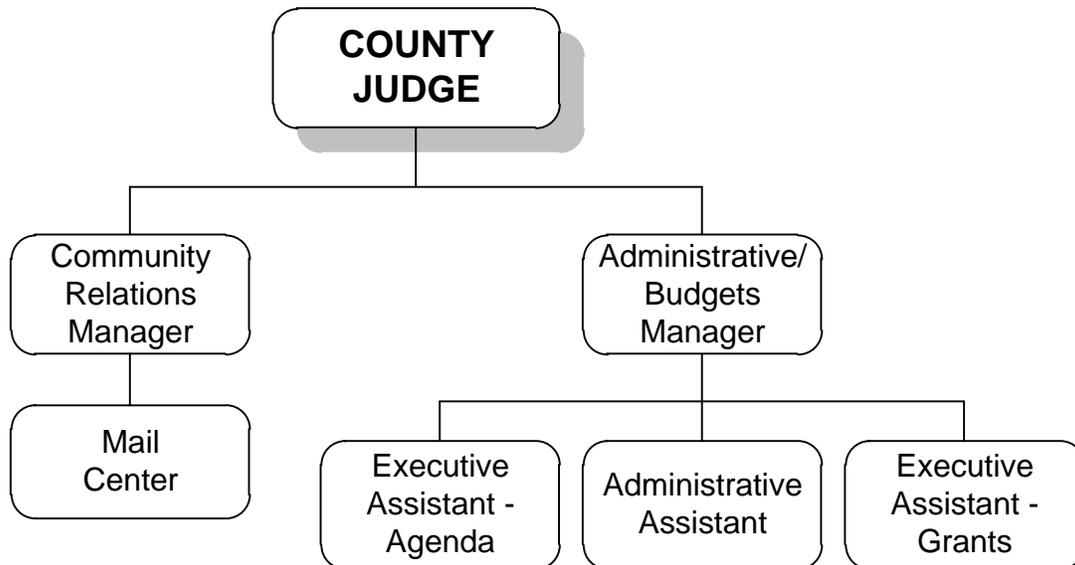
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 498,533 | \$ 595,565 | \$ 632,652 |
| Operating Costs | \$ 12,857 | \$ 15,010 | \$ 14,927 |
| Information Technology Costs | \$ 84 | \$ 160 | \$ 200 |
| Capital Acquisitions | \$ 645 | \$ - | \$ - |
| TOTAL | \$ 512,118 | \$ 610,735 | \$ 647,779 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| County Judge | J00001 | G00 | 1 |
| Administrative Assistant | J10054 | G10 | 1 |
| Executive Assistant/Grants | J11094 | G11 | 1 |
| Executive Assistant/Agenda | J11095 | G11 | 1 |
| Administrative/Budgets Manager | J13063 | G13 | 1 |
| Community Relations Manager | J13065 | G13 | 1 |
| Total Authorized Positions | | | 6 |

ORGANIZATION CHART



COMMISSIONER PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

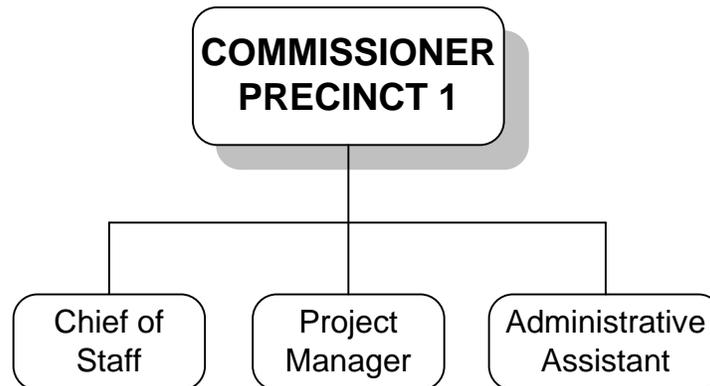
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 370,114 | \$ 400,215 | \$ 426,151 |
| Operating Costs | \$ 10,988 | \$ 13,534 | \$ 12,705 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 381,103 | \$ 413,749 | \$ 438,855 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| County Commissioner | J00050 | G00 | 1 |
| Administrative Assistant | J10054 | G10 | 1 |
| Project Manager | J12097 | G12 | 1 |
| Staff Director | J13064 | G13 | 1 |
| Total Authorized Positions | | | 4 |

ORGANIZATION CHART



COMMISSIONER PRECINCT 2

FUND: 100 General

ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

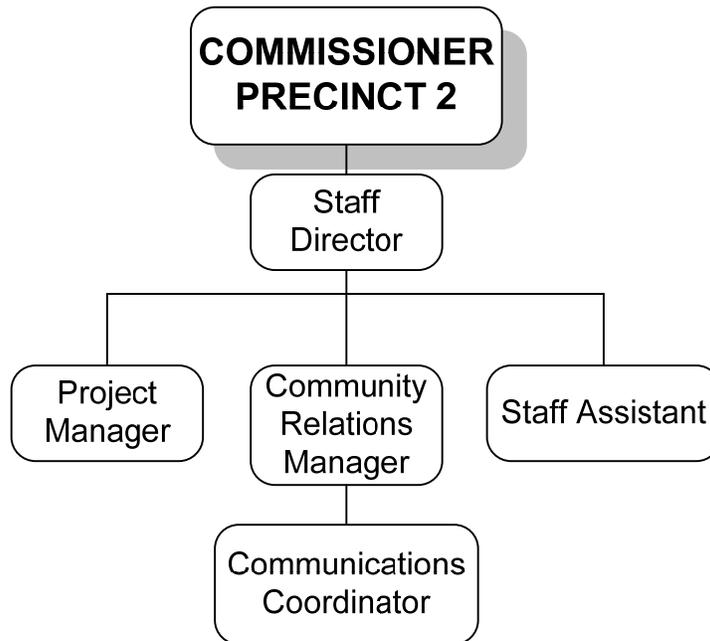
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 484,174 | \$ 542,361 | \$ 569,721 |
| Operating Costs | \$ 21,035 | \$ 22,888 | \$ 27,236 |
| Information Technology Costs | \$ 1,385 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 506,595 | \$ 565,249 | \$ 596,957 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| County Commissioner | J00050 | G00 | 1 |
| Executive Assistant | J11021 | G11 | 1 |
| Community Relations Manager | J12054 | G12 | 1 |
| Project Manager | J12097 | G12 | 1 |
| Staff Director | J13066 | G13 | 1 |
| Total Authorized Positions | | | 5 |

ORGANIZATION CHART



COMMISSIONER PRECINCT 3

FUND: 100 General

ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 348,236 | \$ 432,430 | \$ 555,944 |
| Operating Costs | \$ 18,836 | \$ 45,281 | \$ 33,215 |
| Information Technology Costs | \$ 1,125 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 368,197 | \$ 477,711 | \$ 589,159 |

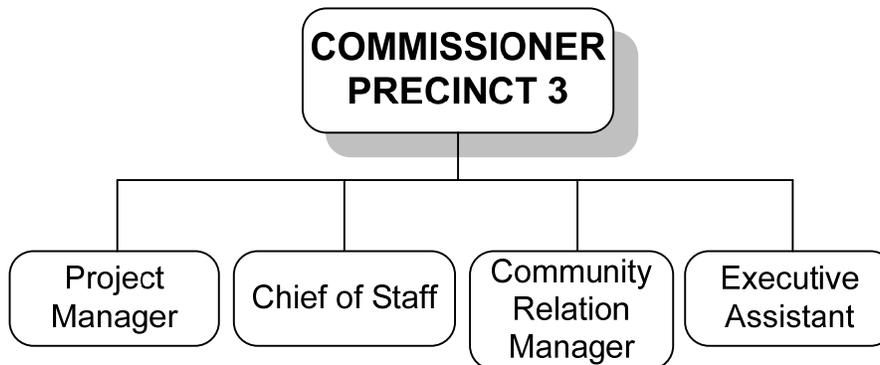
2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| County Commissioner | J00050 | G00 | 1 |
| Community Relations Manager | J12054 | G12 | 1 |
| Project Manager | J12097 | G12 | 1 |
| Chief of Staff | J13064 | G13 | 1 |
| Total Authorized Positions | | | 4 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Executive Assistant | J11PM | G11 | 1 |
| Total New Positions | | | 1 |

ORGANIZATION CHART



COMMISSIONER PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

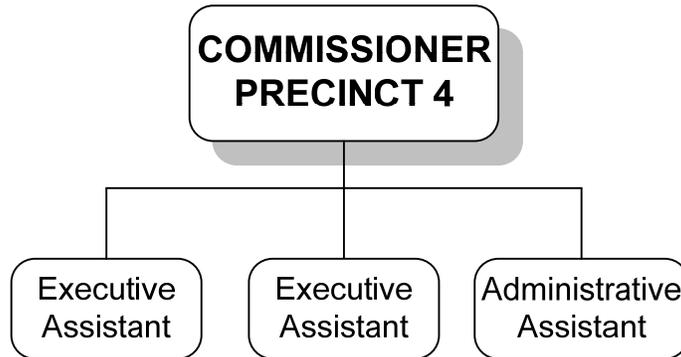
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 330,833 | \$ 382,133 | \$ 404,476 |
| Operating Costs | \$ 11,531 | \$ 11,682 | \$ 11,498 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 342,364 | \$ 393,815 | \$ 415,974 |

2015 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.

DUTIES/RESPONSIBILITIES

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 numerous fees and fines including investing and administering funds placed in the Registry of the Court Fund.

GOALS for 2014-2015

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.
 - a. 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. This is a multi-year project to ensure all documents have been scanned.
2. The current County Clerk, Dianne Wilson is retiring on 12/31/14 after 32 years as the elected Clerk.
 - a. Begin transition from one elected official to another includes reviewing current projects to determine what will be completed by 2014 and what needs to be extended into 2015.
 - b. Upon results of the November 2014 election, invite the newly elected Clerk the opportunity to begin transition in November 2014.
3. Acquire land to accommodate the County Clerk service needs of a growing county.
 - a. 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

4. Increase staff training.
 - a. 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 | 2013 ACTUAL | 2014 ACTUAL* | 2015 PROJECTED |
|---|------------------------|-------------------------|---------------------------|
| Number of documents filed/processed: OPR (real & personal property) | 161,235 | 26,402 | 175,000 |
| Vital (birth, death & marriage) | 10,857 | 2,461 | 11,500 |
| Civil, Probate, Misdemeanor & Juvenile New court cases filed | 11,982 | 9,286 | 12,500 |
| Average time per document filed: <i>OPR & Vital</i> | | | |
| Review & Receipt | 2 minutes | 2 minutes | 2 minutes |
| Prepare/Image/Return | 4 minutes | 4 minutes | 4 minutes |
| Civil, Probate, Misdemeanor & Juvenile | | | |
| Review & Receipt | 2 minutes | 2-8 minutes | 2-8 minutes |
| Prepare/Image/File in case | 5-15 minutes | 5-15 minutes | 5-15 minutes |

*Through April, 2014

COUNTY CLERK

FUND: 100 General

ACCOUNTING UNIT: 100403100 County Clerk

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 3,059,914 | \$ 3,327,163 | \$ 3,461,996 |
| Operating Costs | \$ 65,464 | \$ 74,177 | \$ 74,098 |
| Information Technology Costs | \$ 3,997 | \$ 3,000 | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 3,129,374 | \$ 3,404,340 | \$ 3,536,095 |

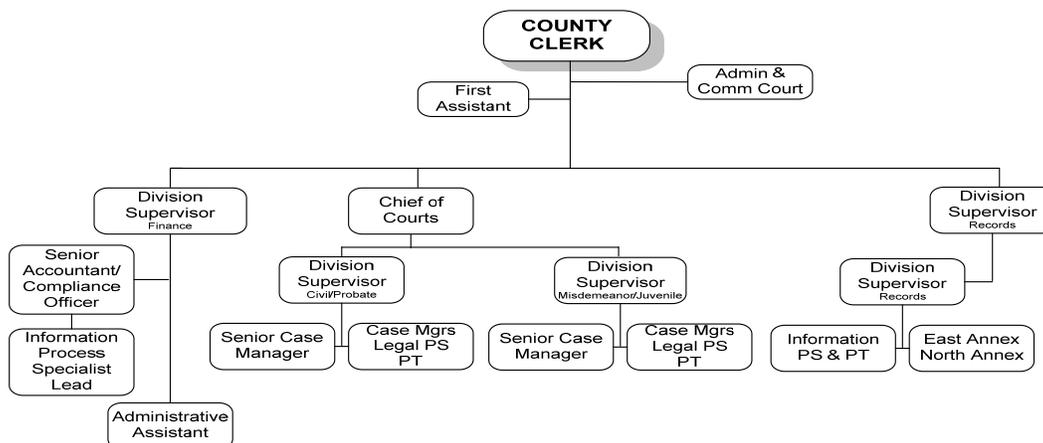
2015 AUTHORIZED POSITIONS

| 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 Case Manager | J09122 | G09 | 2 |
| Administrative Services Coordinator | J10001 | G10 | 1 |
| Senior Acct/Compliance Officer | J10AC | 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 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------|----------|-------|----------|
| Legal Process Specialist II | J07AC | G07 | 1 |
| Total New Positions | | | 1 |

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.

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 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.

| PERFORMANCE MEASURES * | CY 2013 ACTUAL | CY 2014 ACTUAL | CY 2015 PROJECTED |
|---|---------------------------|---------------------------|------------------------------|
| Average Number of County Employees Participating in the Medical FBC Employee Benefit Plan | 2,197 | 2,248 | 2,308 |
| Average Number of County Employees Participating in the Dental FBC Employee Benefit Plan | 2,179 | 2,228 | 2,272 |
| Number of Medical Claims Processed per Employee per Month | 2.06 | 2.05 | 2.07 |
| Number of Dental Claims Processed per Employee per Month | 0.31 | 0.34 | 0.34 |
| Ratio of Employees Participating in the Medical Plan Compared to the Total Number of Participants | 2,197 : 5,075 | 2,248:5,334 | 2,308:5,411 |
| Net Average Medical Claim Cost per Employee | \$11,468 | \$13,448 | \$14,523 |
| Net Average Medical Claim Cost per Person | \$4,982 | \$5,663 | \$6,116 |

RISK MANAGEMENT

| PERFORMANCE MEASURES ** | FY 2013 ACTUAL | FY 2014 ACTUAL | FY 2015 PROJECTED |
|--|----------------|----------------|-------------------|
| Number of Worker's Compensation Claims | 168 | 181 | 175 |
| Average Cost per Worker's Compensation Claim | \$2,688.00 | \$3,515.00 | \$3,551.00 |

* CY = Calendar Year January 1st through December 31st
 (CY 2014 Actual represents January 1st through August 31st)

** FY = Fiscal Year October 1st through September 30th
 (FY 2014 Actual represents October 1st through August 31st)

FUND: 100 General

ACCOUNTING UNIT: 100410100 Risk Management – Insurance

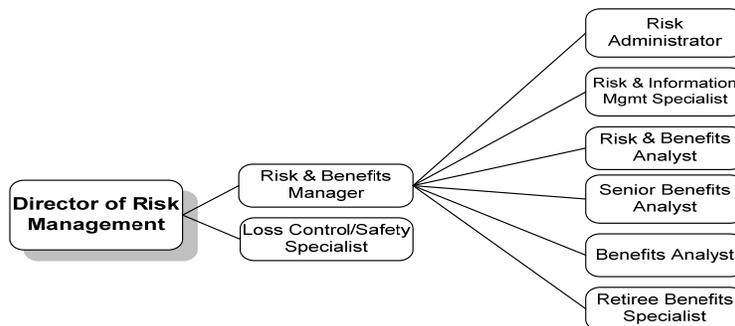
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 594,069 | \$ 641,765 | \$ 679,514 |
| Operating Costs | \$ 140,636 | \$ 165,306 | \$ 201,202 |
| Information Technology Costs | \$ 76 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 734,781 | \$ 807,071 | \$ 880,716 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Risk & Benefits Analyst | J09124 | G09 | 1 |
| Benefits Analyst | J09125 | G09 | 1 |
| Retiree Benefits Specialist | J09126 | G09 | 1 |
| Senior Benefits Analyst | J10093 | G10 | 1 |
| Risk Administrator | J10094 | G10 | 1 |
| Risk & Info Mgmt Specialist | J10095 | G10 | 1 |
| Risk and Benefits Manager | J13041 | G13 | 1 |
| Loss Control/Safety Specialist | J13061 | G13 | 1 |
| Director of Risk Management | J16005 | G16 | 1 |
| Total Authorized Positions | | | 9 |

ORGANIZATION CHART



ELECTIONS ADMINISTRATION

MISSION

The office of the Fort Bend County Elections Administrator was created to conduct all aspects of the voter registration and election processes on behalf of the citizens of Fort Bend County.

It is the mission of the Fort Bend County Elections Administrator to ensure that all elections are conducted fairly, accurately, and efficiently and in accordance with all state and federal laws and mandates. The office will strive to seek encourage full political participation by all qualified electors of the county and to conduct it operations in such a manner that instills the citizens of Fort Bend County with a sense of fairness, accuracy, and security in the electoral process.

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.

GOALS

1. To maintain and expand early voting opportunities and participation including Ballot by mail.
2. 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
3. To improve the Election Results Information available to Candidates, Parties, Officeholders, Media & the Public.
4. To recruit and train additional bilingual poll workers .
5. To expand participation in an on-line poll worker training program.
6. To eliminate all obstacles to full participation in the electoral process that might arise from language or cultural barriers or physical access.
7. To ensure that all Fort Bend Voters are aware of the photo identification requirements for voting in-person.

ELECTIONS

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|----------------|----------------|-------------------|
| Early Voting as a percentage of turnout | 73% | 54% | 70% |
| Percentage of Poll workers participating in on-line training program | 10% | 44% | 50% |
| Number of New Voters registered. | 36,715 | 31,849 | 40,000 |
| Number of Voter Registration forms processed. | 51,063 | 79,466 | 70,000 |
| Percentage of Bi-Lingual poll workers utilized. | 31% | 30% | 30% |
| Percentage of Voters casting Provisional Ballots due to lack of valid photo ID. | NA | .00009% | .00009% |
| Percentage of Provisional Ballots cast due to lack of Photo ID which are counted. | NA | 33% | 40% |

ELECTIONS ADMINISTRATOR

FUND: 100 General

ACCOUNTING UNIT: 100411100 Elections Administrator

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 526,472 | \$ 585,134 | \$ 617,163 |
| Operating Costs | \$ 107,275 | \$ 174,464 | \$ 131,697 |
| Information Technology Costs | \$ 2,184 | \$ - | \$ - |
| Capital Acquisitions | \$ 5,500 | \$ - | \$ - |
| TOTAL | \$ 641,431 | \$ 759,598 | \$ 748,859 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Elections Registration Clerk | J06026 | G06 | 1 |
| Purchasing/Materials Clerk | J08066 | G08 | 1 |
| Early Voting Coordinator | J08106 | G08 | 1 |
| Equipment Technician-Elections | J09063 | G09 | 1 |
| Voter Registration Coordinator | J09075 | G09 | 1 |
| Election Supply & GIS Coordinator | J09120 | G09 | 1 |
| Elctns/Spanish Lang Prog Coord | J09128 | G09 | 1 |
| Assistant Elections Administrator | J12057 | G12 | 1 |
| Elections Administrator | J15031 | G15 | 1 |
| Total Authorized Positions | | | 9 |

ELECTIONS SERVICES

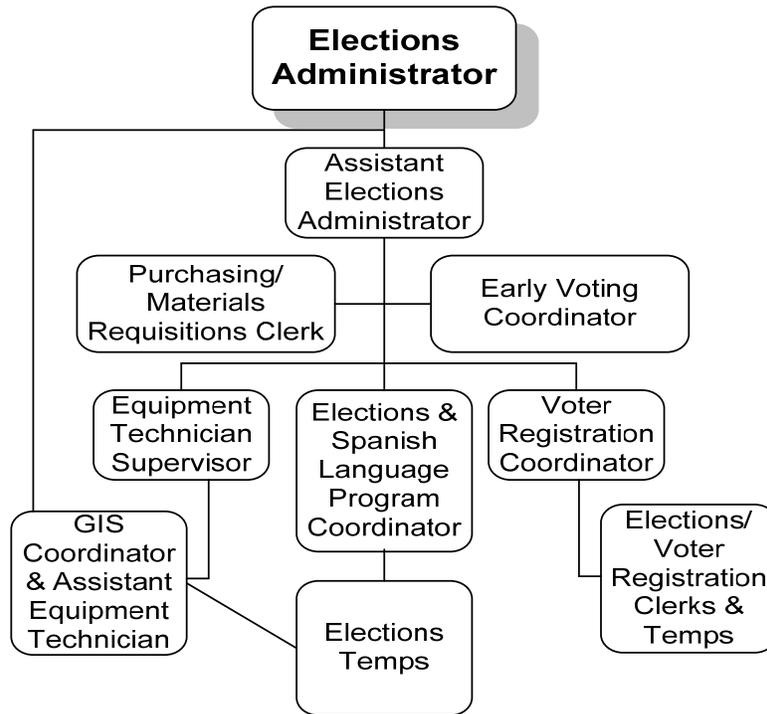
FUND: 100 General

ACCOUNTING UNIT: 100411102 Elections Services

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 274,366 | \$ 327,450 | \$ 292,556 |
| Operating Costs | \$ 219,228 | \$ 279,250 | \$ 257,300 |
| Information Technology Costs | \$ 36,511 | \$ 4,000 | \$ 9,000 |
| Capital Acquisition Costs | \$ - | \$ - | \$ - |
| TOTAL | \$ 530,105 | \$ 610,700 | \$ 558,856 |

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 2015 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 screening of qualifications of candidate's application such that 100% of applications routed meet the minimum requirements of the job posting
2. To improve the reviewing 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 promote compliance with employment laws, policies, and practices through all levels of the organization to ensure a productive, supportive work environment.

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 administer pre-employment screening in accordance with County policy
7. To assist County Attorney with employment related Open Records requests, EEOC charge responses, and response to employment related charges.

HUMAN RESOURCES

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|--------------------|--------------------|-----------------------|
| RECRUITING | | | |
| Job Posting: | | | |
| Job Openings Posted | 403 | 398 | NA |
| Response to Posted Job Openings | 8,972 | 18,976 | NA |
| Job Advertisements: | | | |
| Newspaper Ads | 6 | 0 | NA |
| Cost of Newspaper Ads | \$552.60 | 0 | NA |
| Ads on Internet Sites | 3 | 0 | NA |
| Cost of Internet Ads | \$465.34 | 0 | NA |
| Association Ads | 2 | 1 | NA |
| Cost of Association Ads | \$230.34 | 1,200.00 | NA |
| Total Cost of Ads | \$1,248.28 | \$1,200.00 | NA |
| Job Fairs Attended: | 19 | 29 | NA |
| Total Cost of Job Fairs | \$995.00 | \$1,995.00 | NA |
| PRE-PLACEMENT SCREENING | | | |
| Pre-Placement Physicals: | 217 | 322 | NA |
| Total Cost of Physicals: | \$4,340.00 | \$6,690.00 | NA |
| Pre-Placement Background Checks: | 356 | 376 | NA |
| Applicants found ineligible for hire | 10 | 10 | NA |
| Total Cost of Background Checks | \$14,681.88 | \$13,792.72 | NA |
| Pre-Placement Drug Screens: | | | |
| Applicants Given Drug Screens | 489 | 608 | NA |
| Applicants Tested Positive | 3 | 4 | NA |
| Cost of Pre-Placement Drug Screens | \$25,866 | \$35,773.75 | NA |
| Total Cost of Pre-Placement Screening | \$44,887.88 | \$56,256.47 | NA |

Measures represented by N/A are not able to project due to the variable of individuals actions being

HUMAN RESOURCES

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|--------------------|--------------------|-----------------------|
| OTHER EMPLOYEE SCREENING | | | |
| Employees Eligible for DOT Alcohol Testing: | | | |
| Employees Tested | 163 | 171 | NA |
| Employees Tested Positive | 21 | 17 | NA |
| | 0 | 0 | NA |
| Cost of Random DOT Alcohol Testing | \$735.00 | \$595.00 | NA |
| Random Safety Impact Drug Testing: | | | |
| Employees Eligible for SI Drug Testing | 1,241 | 1,308 | NA |
| Employees Tested | 103 | 148 | NA |
| Employees Tested Positive | 1 | 1 | NA |
| Cost of Random Safety Impact Drug Testing | \$6,159.75 | \$7,696.00 | NA |
| Reasonable Suspicion Testing: | | | |
| Employees Tested | 2 | 1 | NA |
| Employees Tested Positive | 1 | 1 | NA |
| Cost of Reasonable Suspicion Testing | \$160.50 | 127.00 | NA |
| Total Cost of Other Drug & Alcohol Screening | \$7,054.75 | \$8,418.00 | NA |
| DOT Recertification Physicals | | | |
| Employees Tested | 108 | 68 | NA |
| Employees Referred for Follow-Up | 2 | 0 | NA |
| Cost DOT Recertification Physicals | \$2,160.00 | \$1,360.00 | NA |

HUMAN RESOURCES

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|--------------------|--------------------|-----------------------|
| COMPENSATION | | | |
| Full – Time Employees | 2,258 | 2349 | NA |
| Part – Time Employees | 205 | 287 | NA |
| Total Employees | 2,463 | 2550 | NA |
| Election Workers * | 2,486 | 2608 | NA |
| New Employees Hired: | | | |
| Full – Time | 229 | 322 | NA |
| Part Time | 223 | 240 | NA |
| Total Employees | 452 | 562 | NA |
| Election Workers * | 175 | 213 | NA |
| Terminations: | | | |
| Full – Time | 295 | 296 | NA |
| Part – Time | 152 | 249 | NA |
| Total Termination | 447 | 545 | NA |
| Termination Summary: | | | |
| Full – Time Voluntary | 86.1% | 86.8% | NA |
| Part – Time Voluntary | 57.2% | 41.0% | NA |
| Full – Time Involuntary | 13.9% | 13.2% | NA |
| Part – Time Involuntary | 42.8% | 59.0% | NA |
| Total Voluntary | 76.3% | 65.9% | NA |
| Total Involuntary | 23.7% | 34.1% | NA |
| Attrition Rate | | | |
| Full – Time | 13.1% | 12.6% | NA |
| Part – Time | 74.1% | 88.6% | NA |
| * Note: Not included in Total Employees | | | |

HUMAN RESOURCES

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|--------------------|--------------------|-----------------------|
| EMPLOYEE RELATIONS | | | |
| Investigations: | 5 | 13 | NA |
| Total Investigations | 5 | 13 | NA |
| Employee Relations Issues: | | | |
| Employee Complaint Meeting | 20 | 21 | NA |
| Supervisor Advisories | 71 | 66 | NA |
| Request for Adverse Termination Presence | 2 | 3 | NA |
| | | 1 | NA |
| Policy Creation/Revision: | | | |
| Policies Created | 0 | 0 | NA |
| Policies Revised | 9 | 6 | NA |
| Sick Pool | | | |
| Agenda Requests | 36 | 21 | NA |
| Members | 814 | 792 | NA |
| Hours Donated | 4,089 | 3,709 | NA |
| Hours Withdrawn | 3,950 | 2,139 | NA |
| Hours Ending (thru 09/30/14) | 7,212 | 8,782 | NA |
| FMLA (thru 09/30/14) | | | |
| Out on Regular FMLA | 32 | 37 | NA |
| Out on Intermittent FMLA | 64 | 66 | NA |
| Out on Worker's Comp | 12 | 13 | NA |
| Out on Military Leave | 4 | 5 | NA |
| Unemployment: | | | |
| Initial Claims Filed | 40 | 29 | NA |
| Appealed to Hearing | 10 | 8 | NA |
| Hearings Won | 5 | 4 | NA |
| Employee Service Awards: | | | |
| 5 Years | 173 | 188 | NA |
| 10 Years | 74 | 71 | NA |
| 15 Years | 44 | 62 | NA |
| 20 Years | 36 | 33 | NA |
| 25 Years | 19 | 20 | NA |
| 30 Years | 11 | 8 | NA |
| 35 Years | 2 | 0 | NA |
| 40 Years | 0 | 1 | NA |
| Total Service Awards | 359 | 383 | NA |
| United Way: | | | |
| Total Donations | | | |
| Participating Departments | 18 | 0 | NA |
| Participating Employees | 170 | 0 | NA |
| President's Club (\$250-\$999) | 18 | 0 | NA |
| Chairman's Club (\$1,000-\$1,499) | 2 | 0 | NA |

HUMAN RESOURCES

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|------------------------------------|--------------------|--------------------|-----------------------|
| TRAINING | | | |
| Training Sessions Provided: | | | |
| Legal/Regulatory | 16 | 28 | NA |
| Personal Growth | 11 | 11 | NA |
| Professional Development | 6 | 19 | NA |
| Recurring | 47 | 57 | NA |
| Total : | 80 | 115 | NA |
| Expenditures: | | | |
| Legal/Regulatory | 3,000 | 1,600 | NA |
| Personal Growth | 0 | 0 | NA |
| Professional Development | 4,500 | 9,500 | NA |
| Recurring | 0 | 0 | NA |
| Total : | 7,500 | 11,100 | NA |
| Participants: | | | |
| Legal/Regulatory | 159 | 657 | NA |
| Personal Growth | 228 | 704 | NA |
| Professional Development | 225 | 567 | NA |
| Recurring | 300 | 336 | NA |
| Total : | 912 | 2,264 | NA |
| Cost Per Participant: | | | |
| Legal/Regulatory | 18.87 | 2.44 | NA |
| Personal Growth | 0 | 0 | NA |
| Professional Development | 20.00 | 16.76 | NA |
| Recurring | 0 | 0 | NA |

HUMAN RESOURCES

FUND: 100 General

ACCOUNTING UNIT: 100412100 Human Resources

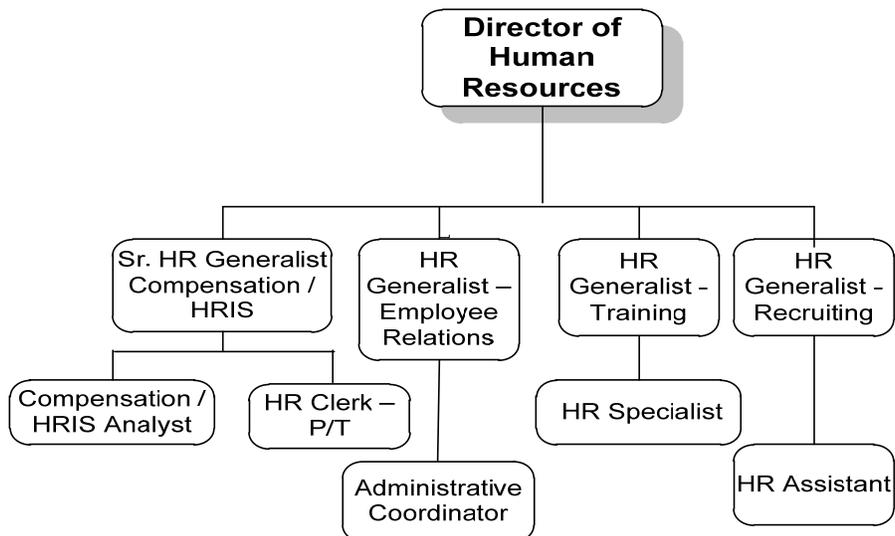
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 677,805 | \$ 721,292 | \$ 778,956 |
| Operating Costs | \$ 125,070 | \$ 133,300 | \$ 134,800 |
| Information Technology Costs | \$ 1,684 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 804,559 | \$ 854,592 | \$ 913,756 |

2015 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 | J13060 | 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

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
4. allow in house service.
5. Encourage keeping the fleet trim of unnecessary cars to save on depreciation, maintenance and insurance liability exposure.
6. Provide a centralized pool of vehicles to reduce the number of spare vehicles.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|-------------------------------------|------------------------|------------------------|---------------------------|
| Cost of repairs per mile driven. | 0.175 | .190. | .204 |
| Annual average mileage per vehicle. | 28,343 | 30327 | 33,059 |

VEHICLE MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100414100 Vehicle Maintenance

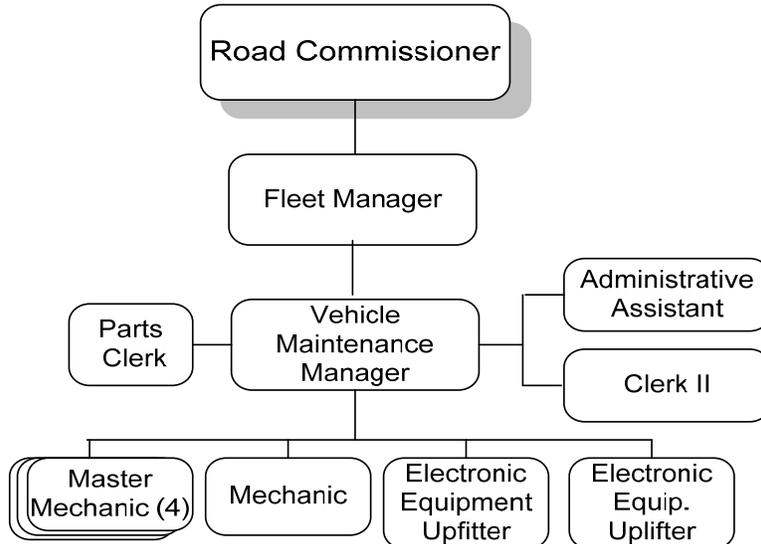
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|------------------|---------------------|-----------------|
| Salaries and Personnel Costs | \$ 557,203 | \$ 783,629 | \$ 822,898 |
| Operating Costs | \$ (633,733) | \$ (3,378,396) | \$ (826,738) |
| Information Technology Costs | \$ 321 | \$ 2,162 | \$ - |
| Capital Acquisitions | \$ 92,626 | \$ 2,421,734 | \$ 5,455 |
| TOTAL | \$ 16,416 | \$ (170,872) | \$ 1,615 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Parts Clerk | J05013 | G05 | 1 |
| Clerk II | J06007 | G06 | 1 |
| Mechanic | J07031 | G07 | 1 |
| Administrative Assistant | J08000 | G08 | 1 |
| Electronic Equipment Upfitter | J08018 | G08 | 3 |
| Master Mechanic | J08033 | G08 | 3 |
| Shop Foreman | J10033 | G10 | 1 |
| Fleet Manager | J13058 | G13 | 1 |
| Total Authorized Positions | | | 12 |

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.

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.

GOALS

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.

OUTCOME INDICATOR

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

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| Harris County Department of Education (HCDE) cost (monthly average) | \$1,921.53 | \$2,111.16 | \$2,300.00 |
| HCDE cubic footage storage used (monthly average) | 10,235 | 10,289 | 11,360 |
| Cubic footage on-site storage space made available through destruction, of records past retention and records captured. | 967.85 | 694.75 | 921.96 |

RECORDS MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100416100 Records Management

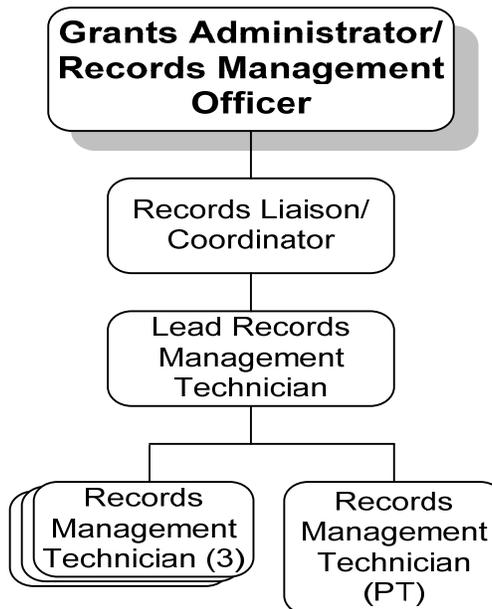
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 320,684 | \$ 344,411 | \$ 364,217 |
| Operating Costs | \$ 8,429 | \$ 16,292 | \$ 16,292 |
| Information Technology Costs | \$ 2,588 | \$ 2,691 | \$ - |
| Capital Acquisitions | \$ - | \$ 6,500 | \$ - |
| TOTAL | \$ 331,700 | \$ 369,894 | \$ 380,508 |

2015 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, most courier packages and all interoffice mail and to post outgoing U. S. mail for postal carrier pickup for all county departments from various county facilities.

Goals

1. To provide full “post office” service to all departments.
 - a. Continue to have the county’s postage funds centralized and to use the meters rather than stamps so that the funds can be monitored at one budget location.
 - b. Continue to minimize the need for additional full-time personnel through the use of part-time clerks to work as needed.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2014 PROJECTED |
|--------------------------------|----------------|----------------|-------------------|
| Operating Budget | \$690,128 | \$721,481 | \$733,190* |
| Mail pieces processed annually | 1.8 million | 1.85 million | 1.9 million |
| Average cost per mail piece | \$2.61 | \$2.56 | \$2.59 |

FUND: 100 General

ACCOUNTING UNIT: 100417100 Central Mail Room

EXPENSE BUDGET

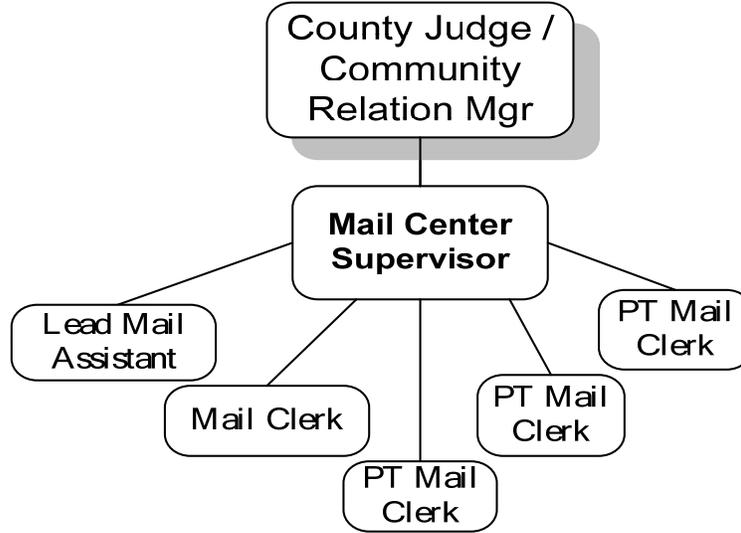
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 172,430 | \$ 185,402 | \$ 191,502 |
| Operating Costs | \$ 523,815 | \$ 554,311 | \$ 541,688 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 696,245 | \$ 739,713 | \$ 733,191 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Mail Clerk | J03003 | G03 | 1 |
| Lead Mail Assistant | J06035 | G06 | 1 |
| Mail Center Supervisor | J09PM | G09 | 1 |
| Total Authorized Positions | | | 3 |

CENTRAL MAIL ROOM

ORGANIZATION CHART



FACILITIES MANAGEMENT AND PLANNING

MISSION

The mission of the Facility Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to keep the 180 County facilities under its purview safe and efficiently operating condition, to provide a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

DUTIES/RESPONSIBILITIES

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

Facilities Maintenance and **Jail Maintenance** 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.

Facilities Operations receives reviews and processes payments and installations for 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 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, oversees grounds and garage upkeep for the Justice Center, North Annex, Courthouse Complex and various other locations and supervises 3rd-party vendors for outside cleaning services to County buildings not cleaned by Custodial staff. Manages new carpet installation and cleaning.

GOALS

1. Continue to improve data gathering, cost tracking, and scheduling capabilities
 - a. Locate, 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. Complete the Facility Management software application, a computer-based building maintenance program, which allows the Department to schedule, monitor and track the cost and repairs to the County's buildings in systematic effective tracking methods.

FACILITIES MANAGEMENT AND PLANNING

2. Improve the condition and repair of all county buildings
 - a. Utilize authorized staffing levels and equipment as efficiently as possible to maintain and improve costs to operate County buildings.
 - b. Upgrade skills and capability of Facility Maintenance, Facility Operations and Custodial personnel required to accomplish the objectives of the department.
 - c. Improve Jail Maintenance work order status to allow for more focus on preventative and deferred maintenance efforts.
3. Identify upgrades to major building systems and identify projects to increase reliability and minimize costs.
 - a. Incorporate Facility Maintenance staff recommendations and experience in identifying control systems to operate and maintain major building systems
 - b. Identify building control systems and projects for County buildings that demonstrate money savings for the County over the useful lives of the systems.
 - c. Improve condition of Jail facilities while lowering the County's cost when compared to 3rd party vendor experience.

| Facility Maintenance PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------|------------------------|---------------------------|
| Average number of service requests per month. | 343 | 418 | 400 |
| Average time taken to complete service request.(in days, outliers removed) | 7 | 7 | 7 |

| Jail Maintenance PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------|------------------------|---------------------------|
| Average number of service requests per month. | 358 | 498 | 500 |
| Average time taken to complete service request.(in days, outliers removed) | - | 13 | 10 |

FACILITIES MANAGEMENT AND PLANNING

FUND: 100 General

ACCOUNTING UNIT: 100418100 Facilities Management and Planning

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 514,137 | \$ 563,045 | \$ 596,011 |
| Operating Costs | \$ 31,403 | \$ 48,049 | \$ 39,232 |
| Information Technology Costs | \$ 5,706 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 551,246 | \$ 611,094 | \$ 635,243 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|---|----------|-------|----------|
| Receptionist/Billing | J06038 | G06 | 2 |
| Clerk III | J07008 | G07 | 1 |
| Administrative Assistant | 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 | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 478,515 | \$ 645,167 | \$ 796,780 |
| Operating Costs | \$ 524,666 | \$ 642,818 | \$ 751,391 |
| Information Technology Costs | \$ 1,201 | \$ - | \$ 7,500 |
| Capital Acquisitions | \$ - | \$ - | \$ 47,400 |
| TOTAL | \$ 1,004,381 | \$ 1,287,985 | \$ 1,603,071 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|--|----------|-------|-----------|
| Building Maintenance Worker III | J07004 | G07 | 4 |
| 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 |
| Facilities Maintenance Services Specialist | J08107 | G08 | 1 |
| Facilities Maintenance Supervisor | J12005 | G12 | 1 |
| Facilities Maintenance Manager | J14PM | G14 | 1 |
| Total Authorized Positions | | | 12 |

FACILITIES OPERATIONS

FUND: 100 General

ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 184,899 | \$ 186,880 | \$ 204,804 |
| Operating Costs | \$ 4,930,646 | \$ 3,997,754 | \$ 4,133,764 |
| Information Technology Costs | \$ 33,026 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 5,148,571 | \$ 4,184,634 | \$ 4,338,567 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Facilities Services Specialist | J08075 | G08 | 2 |
| Operations Manager | J13PM | G13 | 1 |
| Total Authorized Positions | | | 3 |

FACILITIES CUSTODIAL

FUND: 100 General

ACCOUNTING UNIT: 100418103 Facilities Custodial

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|---------------------|
| Salaries and Personnel Costs | \$ 409,076 | \$ 525,546 | \$ 559,050 |
| Operating Costs | \$ 435,495 | \$ 442,559 | \$ 528,758 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 844,570 | \$ 968,105 | \$ 1,087,808 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Custodian | J01000 | G01 | 8 |
| Lead Custodian | J03006 | G03 | 1 |
| Building Maintenance Worker II | J05004 | G05 | 3 |
| Total Authorized Positions | | | 12 |

JAIL MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418104 Jail Maintenance

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 16,985 | \$ 400,995 | \$ 553,148 |
| Operating Costs | \$ 15,877 | \$ 682,758 | \$ 692,212 |
| Information Technology Costs | \$ 774 | \$ 15,800 | \$ 21,000 |
| Capital Acquisitions | \$ 21,997 | \$ 65,200 | \$ - |
| TOTAL | \$ 55,633 | \$ 1,164,753 | \$ 1,266,360 |

2015 AUTHORIZED POSITIONS

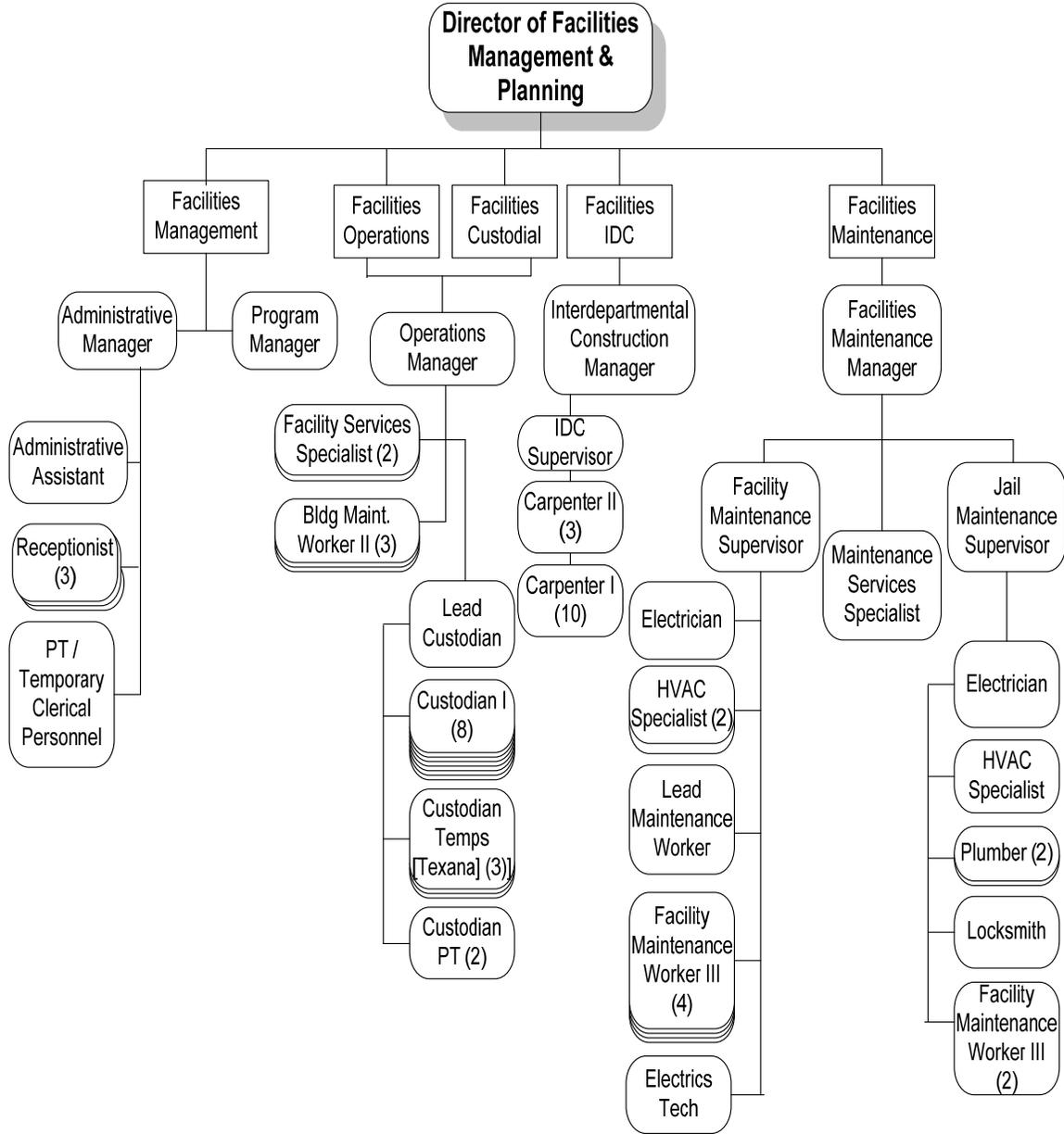
| Job Title | Job Code | Grade | Count |
|--------------------------------------|----------|-------|----------|
| Jail Building Maintenance Worker III | J07061 | G07 | 1 |
| Jail Electrician | J08101 | G08 | 1 |
| Jail HVAC Specialist | J08102 | G08 | 1 |
| Jail Locksmith | J08103 | G08 | 1 |
| Jail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

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|--------------------------------------|----------|-------|----------|
| Jail Building Maintenance Worker III | J08OST | G08 | 1 |
| Total Authorized Positions | | | 1 |

FACILITIES

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, 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

1. Reduce technology related risks by designing and maintaining a solid 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 CIP budget as granted by Commissioners Court to continue the infrastructure refresh programs.
 - d. Build survivability into each site relative to site-specific requirements.

2. Deliver products and services efficiently and provide easy access to data.
 - a. Improve I.T. 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. Gain efficiencies, economies of scale and become more efficient.
 - d. Build 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. Effectively communicate and utilize the governance process.
 - b. 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.
 - c. Gain support by creating, communicating and improving the technology requirements and principles that support the County's future state vision.
 - d. 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.

4. Enhance I.T.'s leadership role through the delivery and support of reliable, innovative business solutions.
 - a. Transition to a more business focused perspective by performing effective business analysis, building of business cases and prioritization of technology solutions.
 - b. Analyze business objectives and translate into transformational I.T. strategies.
 - c. Provide solutions which streamline and enhance the business workflows.
 - d. Introduce new and innovative technology to the departments and assist with embedding them into the business processes.
 - e. Maximize the functionality of enterprise applications.

INFORMATION TECHNOLOGY

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------|------------------------|---------------------------|
| Percentage of valid incoming emails | 12.23% | 10.45% | 11% |
| Number of County sites with wireless network access | 28 | 32 | 32 |
| Average number of visits to the County website on a daily basis | 8,740 | 7,960 | 9,000 |
| Average number of visits to the Employee Connect website on a daily basis | 116 | 119 | 125 |
| Number of departments maintaining web page content | 35* | 35 | 37 |
| Number of self-service applications available from the County website | 76 | 111 | 120 |
| Number of new service requests received | 13,504 | 16,093 | 16,500 |
| Number of services requests completed | 13,524 | 16,151 | 16,500 |
| Number of devices supported (Servers, PC's, laptops, printers, mobile devices, etc.) | (data not available) | 5,000 | 5,100 |
| Number of new technology solutions implemented | 11 | 13 | 15 |
| Number of technology solutions enhanced | 7 | 10 | 12 |

INFORMATION TECHNOLOGY

FUND: 100 General

ACCOUNTING UNIT: 100503100 Information Technology

EXPENSE BUDGET

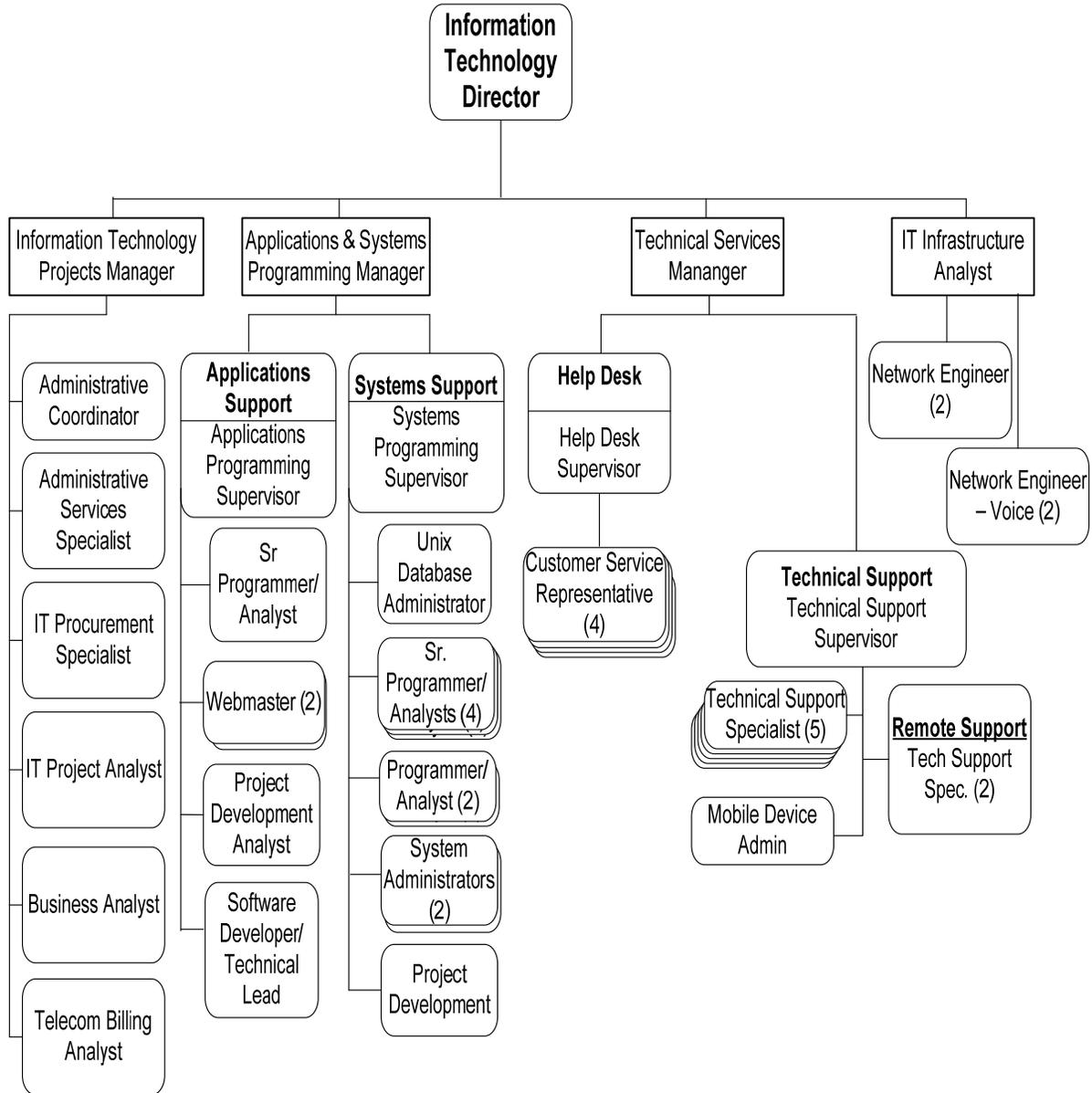
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 3,731,547 | \$ 4,138,905 | \$ 4,394,338 |
| Operating Costs | \$ 653,390 | \$ 2,375,570 | \$ 2,483,917 |
| Information Technology Costs | \$ 158,421 | \$ 24,480 | \$ 422,554 |
| Capital Acquisitions | \$ 37,012 | \$ - | \$ - |
| TOTAL | \$ 4,580,370 | \$ 6,538,955 | \$ 7,300,809 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|--|----------|-------|-----------|
| Administrative Services Specialist | J08005 | G08 | 1 |
| Administrative Coordinator | J09002 | G09 | 1 |
| Customer Service Representative | J09066 | G09 | 4 |
| I.T. Procurement Specialist | J09067 | G09 | 1 |
| Telecom Billing Analyst | J09129 | G09 | 1 |
| Server Administrator | J10087 | G10 | 4 |
| Mobile Device Administrator | J10091 | G10 | 1 |
| Programmer Analyst | J11042 | G11 | 2 |
| Technical Support Specialist | J11109 | G11 | 6 |
| Technical Audio Visual Specialist | J11109 | G11 | 1 |
| Service Desk Supervisor | J12052 | G12 | 1 |
| Webmaster | J12058 | G12 | 2 |
| 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 | J13057 | G13 | 1 |
| Operations Support Supervisor | J13PM | 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



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. 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.

GOALS

1. Be a proactive service provider to the county offices and departments. Be involved in all aspects of the county's development and growth
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. Research on-line auction options
3. Insure all purchases are made in compliance with the purchase contract as required by Texas State Law.
 - a. Quality Assurance Coordinate to review purchases to insure compliance with purchase contract.
4. Continue standardization and inter-local purchasing programs.
 - a. Reduce and/or maintain reasonable cost of goods and services by encouraging uniform and bulk purchase for County departments and agencies.
 - b. Continue existing and promote additional cooperative purchasing agreements with other local governmental entities.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| Percentage of county property inventoried. | 100% | 100% | 100% |
| Number of Purchase Orders Issued. | 11,324 | 11,240 | 11,300 |
| Total dollar amount expended. | \$186,900,494.51 | \$137,582,816.07 | \$150,000,000.00 |
| Number of Bids, Requests for Proposals or Statement of Qualifications annually. | 85 | 71 | 85 |

PURCHASING

FUND: 100 General

ACCOUNTING UNIT: 100505100 Purchasing

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 693,735 | \$ 739,893 | \$ 826,527 |
| Operating Costs | \$ 27,897 | \$ 26,096 | \$ 26,536 |
| Information Technology Costs | \$ 5,901 | \$ - | \$ 1,500 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 727,533 | \$ 765,989 | \$ 854,563 |

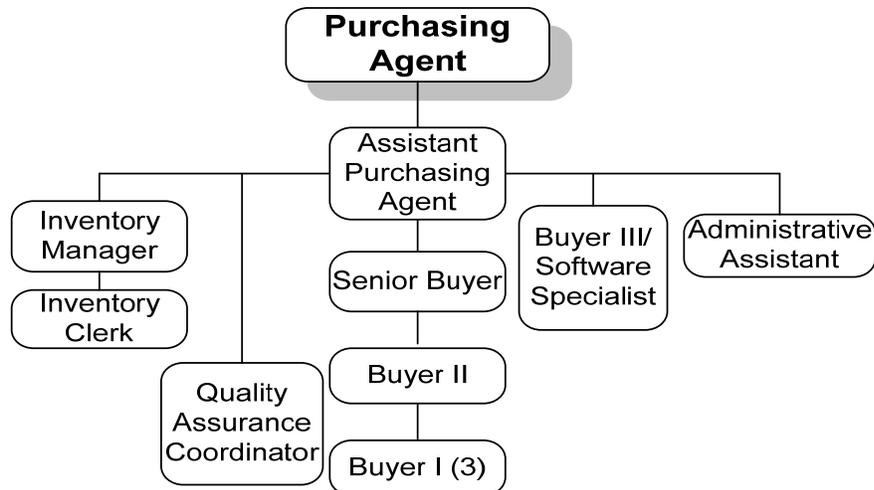
2015 AUTHORIZED POSITIONS

| 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 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Buyer I | J08010 | G08 | 1 |
| Total Authorized Positions | | | 1 |

ORGANIZATION CHART



PUBLIC TRANSPORTATION

MISSION

The mission of the Public Transportation Department is to provide safe and efficient public transportation services while maintaining service quality and customer satisfaction.

GOAL

1. To provide safe and efficient public transportation services.
 - a. Work closely with contracted transportation provider regarding on-time performance, training, preventative maintenance, and safety concerns to minimize accidents and vehicle failures.
 - b. Continually research the transportation needs of the community and promote public awareness in efforts to increase utilization of our services.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|----------------|----------------|-------------------|
| 5 % Ridership Increase over Previous Year | 373,685 | 389,272 | 408,735 |
| Vehicle Accidents at or below 1.5 Accidents per 100K miles | 1/500k mi | 0.79/500k mi | ≤1.5/100k mi |
| Service Interruption due to mechanical failure at or below 10 per 100K miles | 13.95/100k mi | 23.46/100k mi | ≤10/100k mi |
| Increase passenger per hour by 5% | 4.93 | 5.51 | 5.78 |
| 95% of Scheduled stops performed on-time | 85.74% | 81.49% | 95.00% |

FUND: 100 General

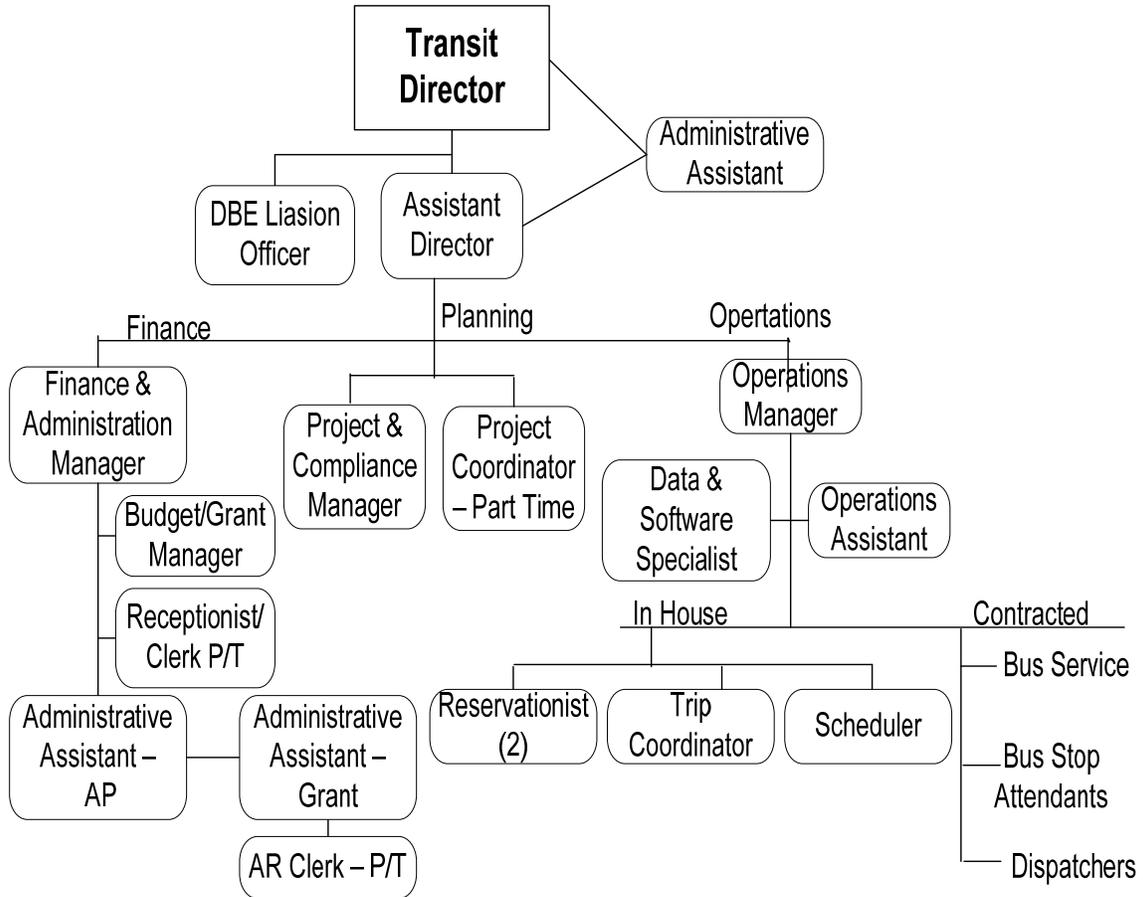
ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ - | \$ - | \$ - |
| Operating Costs | \$ 501,188 | \$ 4,096,095 | \$ 2,438,346 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 501,188 | \$ 4,096,095 | \$ 2,438,346 |

PUBLIC TRANSPORTATION

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 | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------|---------------------|----------------------|
| Salaries and Personnel Costs | \$ - | \$ - | \$ - |
| Operating Costs | \$ - | \$ - | \$ - |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ 3,721,735 | \$ 10,105,551 |
| TOTAL | \$ 0 | \$ 3,721,735 | \$ 10,105,551 |

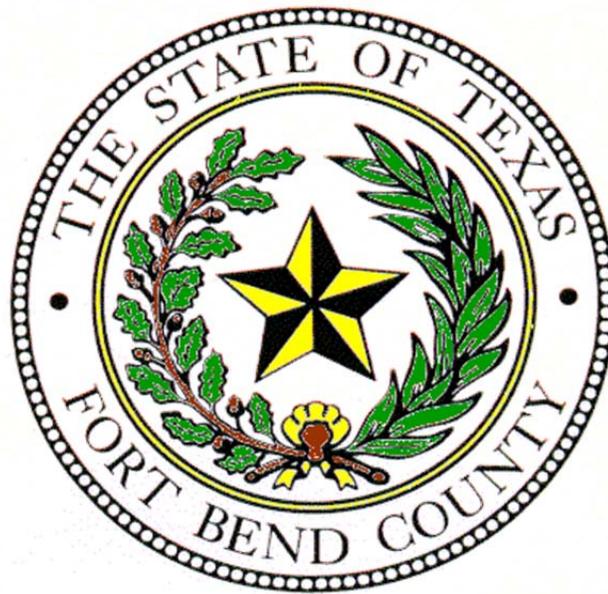
NON-DEPARTMENTAL

FUND: 100 General

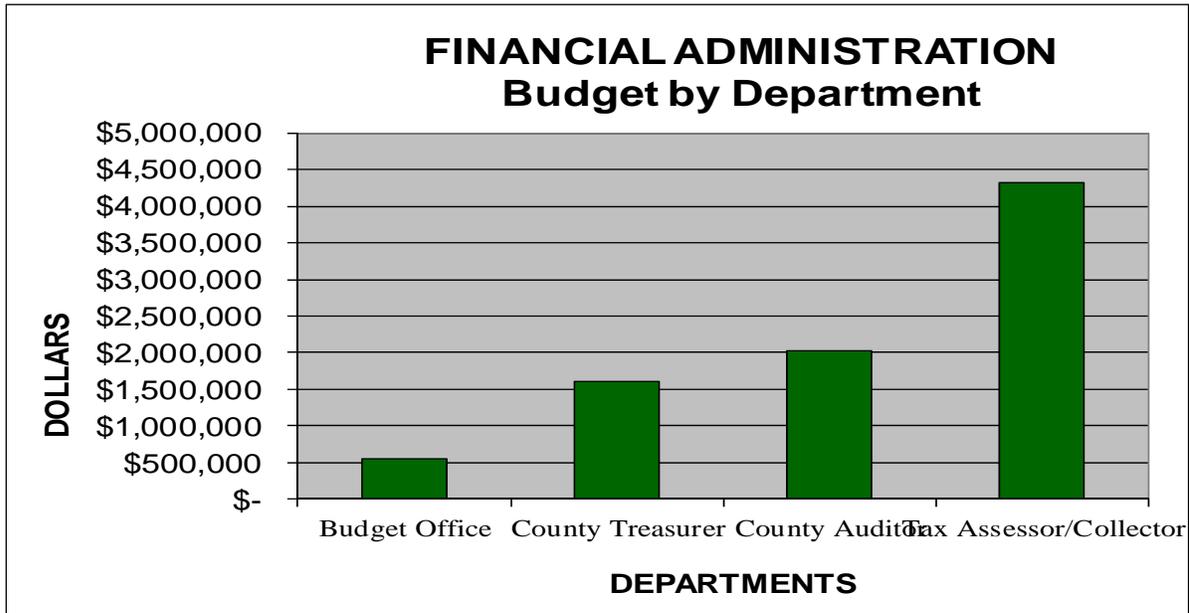
ACCOUNTING UNIT: 100409100 Non Departmental

EXPENSE BUDGET

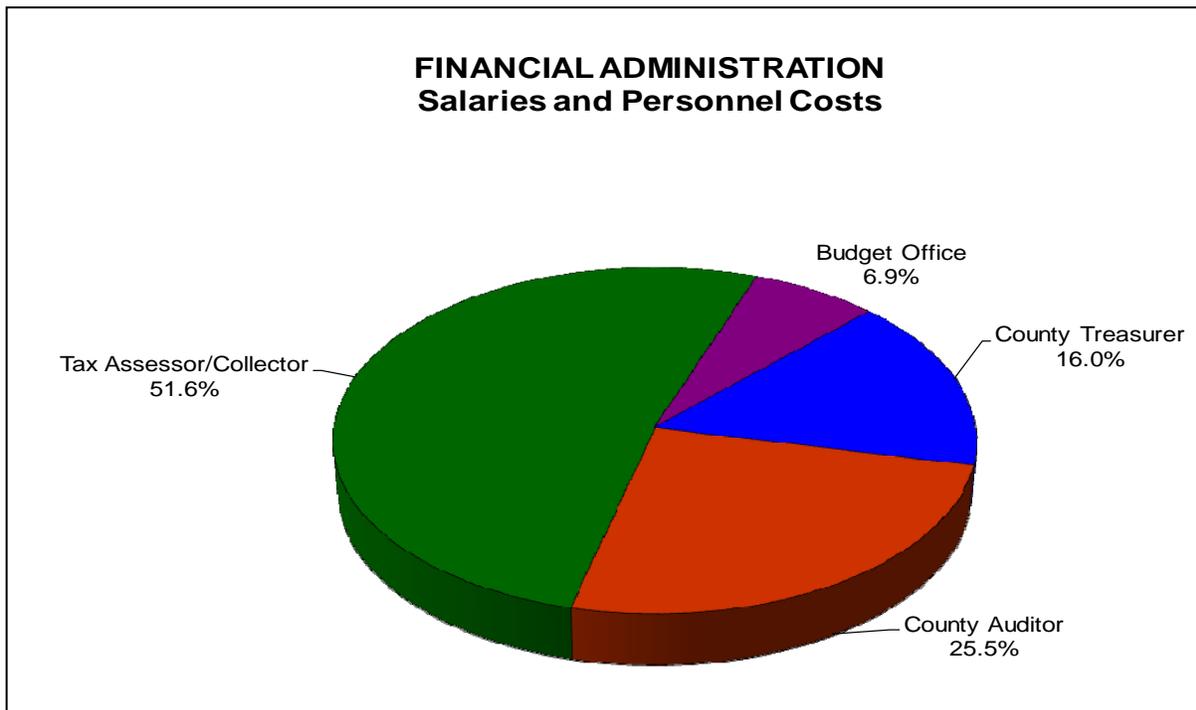
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|----------------------|----------------------|
| Salaries and Personnel Costs | \$ 2,976,900 | \$ 4,092,800 | \$ 3,545,660 |
| Operating Costs | \$ 5,164,411 | \$ 7,790,509 | \$ 9,347,300 |
| Information Technology Costs | \$ 396 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| Prior Period Corrections | \$ (166) | \$ - | \$ - |
| TOTAL | \$ 8,141,541 | \$ 11,883,309 | \$ 12,892,960 |



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 91.87% of the Financial Administration budget with Operating and Training Costs generating 7.87% Capital Acquisitions and Information Technology Costs, generating 0.15%, 0.11%, respectively. The graph below shows a breakdown of Salaries and Personnel.



HISTORY OF FULL TIME EQUIVALENTS

| Financial Administration | 2013 FTE's | 2014 FTE's | 2015 Full-time | 2015 Part-time | 2015 Total FTE's | 2015 Total Cost |
|---------------------------------|-------------------|-------------------|-----------------------|-----------------------|-------------------------|------------------------|
| Tax Assessor/Collector | 66.00 | 72.00 | 72.00 | 0.00 | 72.00 | \$ 4,036,346 |
| County Auditor | 24.75 | 24.00 | 24.00 | 0.00 | 24.00 | \$ 1,994,400 |
| County Treasurer | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | \$ 724,949 |
| Court Collections | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | \$ 118,455 |
| EMS Collections | 7.00 | 7.00 | 7.00 | 0.00 | 7.00 | \$ 403,360 |
| Budget Office | 5.00 | 5.00 | 6.00 | 0.00 | 6.00 | \$ 538,932 |
| TOTAL FTE | 114.75 | 120.00 | 121.00 | 0.00 | 121.00 | \$ 7,816,442 |

FINANCIAL ADMINISTRATION EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 6,591,021 | \$ 7,262,838 | \$ 7,816,442 |
| Operating Costs | \$ 543,888 | \$ 613,464 | \$ 669,662 |
| Information Technology Costs | \$ 34,496 | \$ 3,186 | \$ 9,352 |
| Capital Acquisitions | \$ 0 | \$ 0 | \$ 12,987 |
| TOTAL | \$ 7,169,405 | \$ 7,879,488 | \$ 8,508,443 |

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

TAX ASSESSOR/COLLECTOR

MISSION

The County Tax Assessor/Collector (TAC) provides friendly, efficient and professional tax collection services for taxpayers of Fort Bend County. The TAC collects property taxes, automobile/truck and trailer taxes, vehicle registration fees, beer/wine & liquor fees, and provides all services relating to these collections. The TAC maintains expert and timely tax research and information referral. Our objective is providing taxpayers with superior customer service in person or by phone, fax and internet. Our clerks are cross-trained in property tax and automobile registration creating a full-service environment for the public. Our focus is on the future growth of Fort Bend County; insuring excellent customer service and customer friendly offices in key areas of the County. The Tax Assessor Collector is responsible for funding 85.07% of the County Budget. Our mission is to accomplish collection in a cost effective and fiscally responsible manner.

GOALS

1. Insure adequate staffing and education in all Tax Offices to better serve taxpayers.
 - a) Maintain cross-training of all Tax Office personnel to develop staff that can efficiently address a multitude of taxpayer needs.
 - b) Participate in available classes, webinars and seminars to initiate and maintain certification as *Registered Tax Assessors*.
 - c) Hold timely in-house training classes to insure employees are aware of and complying with all legislative changes affecting the Texas Property Tax Code and Texas Transportation Code.
 - d) Acquire and train staff to operate new Tax Office in the Sienna Plantation area.
2. Investigate and pursue new sources of revenue for the Tax Office and the County.
 - a. Investigate implementation of Scofflaw program which allows for the Tax Assessor/Collector to deny vehicle registration of an individual who is reported to have outstanding County fines/fees or taxes.
 - b. Research the implementation of an Occupation Tax Permit requirement for skill/pleasure coin-operated machines within the County.
 - c. Audit accounts that are receiving an abatement of property taxes to ensure compliance.

TAX ASSESSOR/COLLECTOR

3. Monitor new and improved hardware and software options to optimize the efficiency of tax collection functions.
 - a) Install PIN pad in Drive Thru lanes to enable use of debit cards as a method of payment.
 - b) Participate in pilot program for Texas Division of Motor Vehicles to transition to web-based Registration Title System.
 - c) Implement new software program to streamline processing of beer and liquor license renewals and reporting to Texas Alcoholic Beverage Commission.
 - d) Work with County Records Management Department to take over document imaging services previously out-sourced.
 - e) Purchase and install check scanning system to expedite payment processing and deposits.

FUND: 100 General

ACCOUNTING UNIT: 100499100 Tax Assessor/Collector

EXPENSE BUDGET

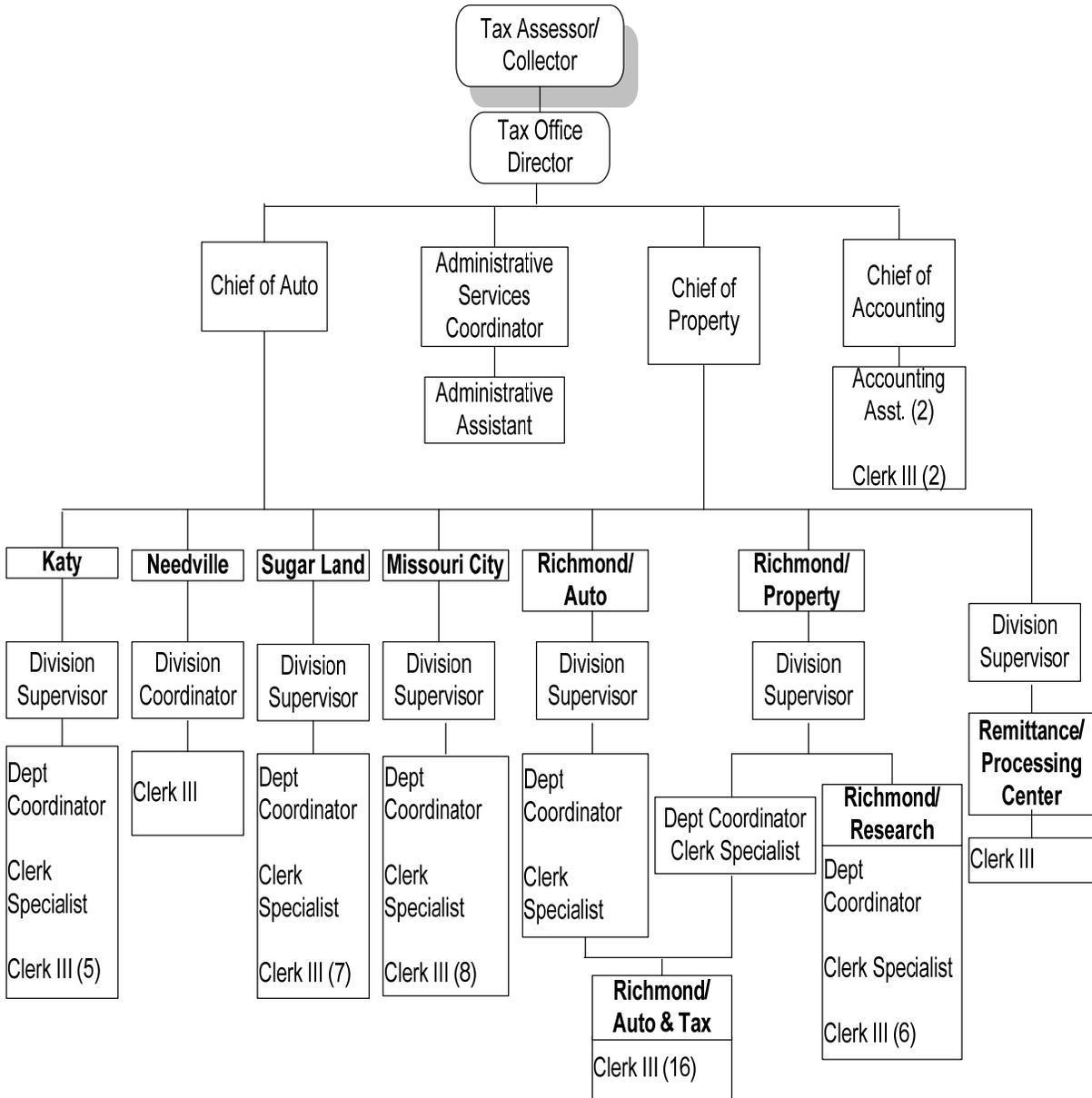
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 3,296,799 | \$ 3,726,944 | \$ 4,036,346 |
| Operating Costs | \$ 275,813 | \$ 304,804 | \$ 286,100 |
| Information Technology Costs | \$ 25,675 | \$ 2,686 | \$ 1,000 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 3,598,287 | \$ 4,034,434 | \$ 4,323,446 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-------------------------------------|----------|-------|-----------|
| Tax Assessor/Collector | J00003 | G00 | 1 |
| Clerk III | J07008 | G07 | 43 |
| Administrative Assistant | J08000 | G08 | 1 |
| Clerk Specialist | J08013 | G08 | 6 |
| Department Coordinator | J09018 | G09 | 7 |
| Accounting Assistant | J09AC | G09 | 2 |
| Accounting Supervisor | J10079 | G10 | 1 |
| Division Supervisor-Tax/Auto | J11071 | G11 | 6 |
| Administrative Services Coordinator | J10001 | G10 | 1 |
| Chief of Accounting | J12PM | G12 | 1 |
| Chief of Auto/Tax | J12PM | G12 | 2 |
| Tax Office Director | J14018 | G14 | 1 |
| Total Authorized Positions | | | 72 |

TAX ASSESSOR/COLLECTOR

ORGANIZATION CHART



COUNTY AUDITOR

MISSION

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

GOALS

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

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 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 processed on an annual basis. | 925 | 900 | 875 |

COUNTY AUDITOR

FUND: 100 General

ACCOUNTING UNIT: 100495100 County Auditor

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 1,772,715 | \$ 1,903,405 | \$ 1,994,400 |
| Operating Costs | \$ 22,170 | \$ 24,635 | \$ 24,756 |
| Information Technology Costs | \$ 4,441 | \$ 500 | \$ 906 |
| Capital Costs | \$ - | \$ - | \$ 5,787 |
| TOTAL | \$ 1,799,326 | \$ 1,928,540 | \$ 2,025,849 |

2015 AUTHORIZED POSITIONS

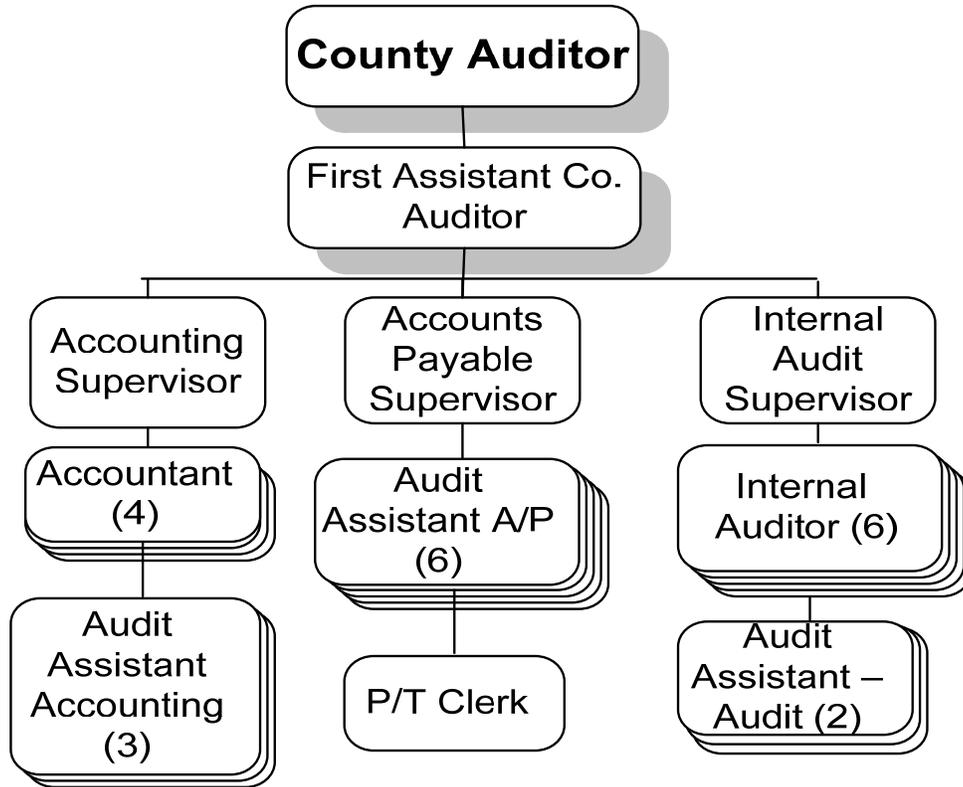
| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Audit Assistant Accounting | J09008 | G09 | 1 |
| Audit Assistant Accounts Payable | J09009 | GG9 | 1 |
| Audit Assistant Internal Auditor | J10AC | G10 | 1 |
| Audit Assistant II | J10073 | G10 | 7 |
| Accountant | J11000 | G11 | 2 |
| Senior Internal Auditor | J12084 | G12 | 4 |
| Senior Accountant | J12085 | G12 | 1 |
| Accounting Supervisor | J14000 | G14 | 1 |
| Accounts Payable Supervisor | J14PM | G11 | 1 |
| Internal Audit Supervisor | J14014 | G14 | 1 |
| County Auditor | J16001 | G16 | 1 |
| First Assistant County Auditor | J14032 | G14 | 1 |
| Total Authorized Positions | | | 22 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|------------------------------|----------|-------|----------|
| Audit Assistant - AP Auditor | J09009 | G9 | 1 |
| Internal Auditor | J11PM | G11 | 1 |
| Total New Positions | | | 2 |

COUNTY AUDITOR

ORGANIZATION CHART



COUNTY TREASURER

MISSION

The mission of the County Treasurer is to serve as the chief custodian of county finance. Basic duties include receiving, keeping and accounting, paying, applying, and disbursing all monies belonging to the County. Additional duties include: original reconciliation and safekeeping of county bank accounts; custodian of bail bond collateral; financial manager and coordinator of all revenue bond funds, including initial issuance, establishment of accounts, acceptance of original funds, payment of accounts; Agent for state reports and payments on certain accounts; and facilitator for social security, county retirement, group health insurance, credit union, deferred compensation, and savings bonds deductions for county employees and ex-officio treasurer of county levee districts. The County Treasurer is responsible for collecting delinquent funds other than taxes. County Treasurer also serves as treasurer for the Fort Bend Flood Control Water Supply Corporation, the Fort Bend Toll Road, and the Drainage District. The County Treasurer serves on the Investment Committee, Bail Bond Board, and liaison for all county departments with the county depository.

GOALS

GOAL 1

Insure smooth integration of new software.

Objective 1 Actively participate in the installation of a financial Enterprise Resource Planning system and insure that Treasury Employees are fully trained.

GOAL 2

Identify areas of improved efficiency.

Objective 1 Make the necessary adjustments needed to take advantage of potential technology improvements.

GOAL 3

Establish a system to insure 100% timely reporting to the Treasurer's office.

Objective 1 Take the steps necessary to create accurate reports.

COUNTY TREASURER

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| Percent of receipts deposited within two working days. | 100% | 100% | 100% |
| Number of cash receipts processed. | 9,470 | 9,000 | 9,000 |
| Number of checks processed. | 52,242 | 45,533 | 42,000 |
| Timeliness Report from Depository Bank shows number of transferred bonds returned promptly. | 100% | 100% | 100% |
| Number of cash transfers processed. | 4,320 | 4,000 | 4,000 |
| Service Fee retained for prompt filing of state reports | \$397,142 | \$395,000 | \$397,000 |
| # of State Reports filed. | 41 | 42 | 42 |
| Percentage of County assets collateralized | 100% | 100% | 100% |
| Number of accounts requiring collateral. | 108 | 109 | 109 |
| Licensed bonding companies- collateral held. | 53 \$3,250,000 | 53 \$3,400,000 | 56 \$3,400,000 |
| Number of accounts reconciled per month | 79 | 85 | 79 |
| Prepare checks for distribution | 51,384 | 54,000 | 45,000 |

COUNTY TREASURER

FUND: 100 General

ACCOUNTING UNIT: 100497100 County Treasurer

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|--------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 637,532 | \$ 685,297 | \$ 724,949 |
| Operating Costs | \$ 139,275 | \$ 176,910 | \$ 176,410 |
| Information Technology Costs | \$ 2,665 | \$ - | \$ 4,000 |
| Capital Acquisitions | \$ 6,750 | \$ - | \$ 7,200 |
| TOTAL | \$ 786,222 | \$ 862,207 | \$ 912,559 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| County Treasurer | J00006 | G00 | 1 |
| Payroll Specialist II | J09127 | G09 | 3 |
| Banking Specialist II | J08097 | G08 | 1 |
| Senior Payroll Specialist | J10077 | G10 | 1 |
| Banking Spclst III/Sys Spclst | J10084 | G10 | 1 |
| Assist. County Treasurer/Admin | J11097 | G11 | 1 |
| Assist. County Treasurer/Bank | J11098 | G11 | 1 |
| Payroll Supervisor | J13050 | G13 | 1 |
| Total Authorized Positions | | | 10 |

COURT COLLECTION

FUND: 100 General

ACCOUNTING UNIT: 100497101 Court Collections

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|--------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 101,864 | \$ 110,690 | \$ 118,455 |
| Operating Costs | \$ 13,910 | \$ 15,650 | \$ 15,563 |
| Information Technology Costs | \$ 144 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 115,918 | \$ 126,340 | \$ 134,018 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| Clerk III | J07008 | G07 | 1 |
| Collections Clerk | J07016 | G07 | 1 |
| Total Authorized Positions | | | 2 |

EMS COLLECTIONS

FUND: 100 General

ACCOUNTING UNIT: 100497102 EMS Collections

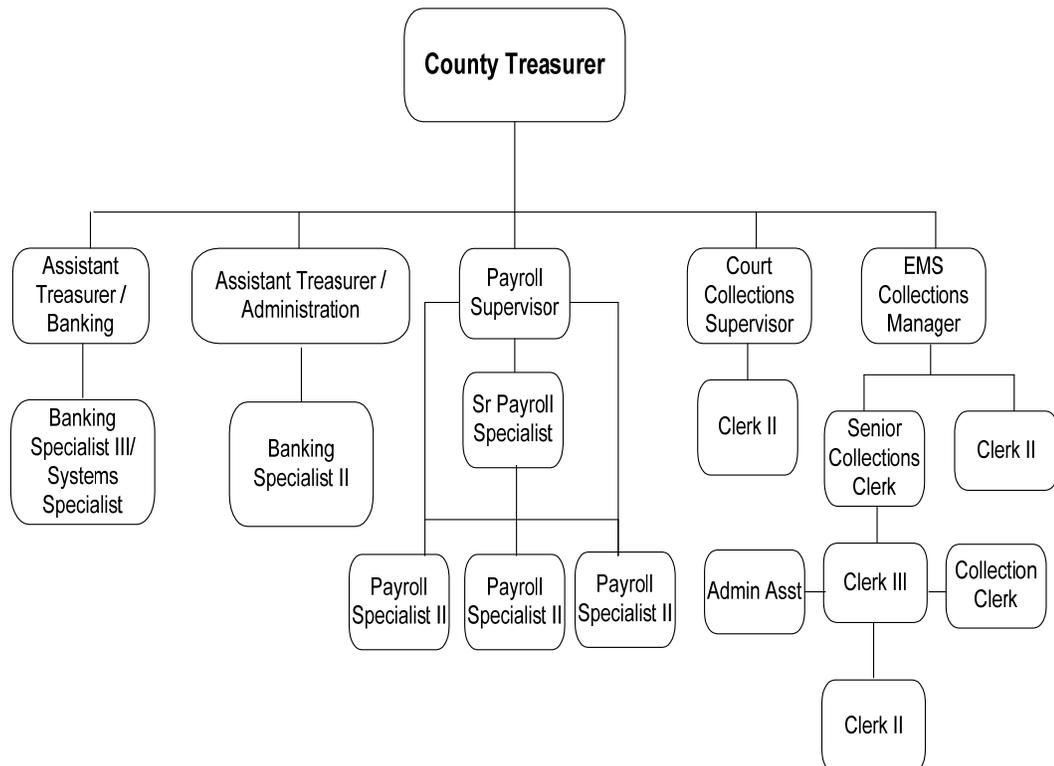
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 364,457 | \$ 386,534 | \$ 403,360 |
| Operating Costs | \$ 81,765 | \$ 78,063 | \$ 150,867 |
| Information Technology Costs | \$ 65 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 446,287 | \$ 464,597 | \$ 554,227 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Clerk II | J06007 | G06 | 2 |
| Clerk III | J07008 | G07 | 1 |
| Collections Clerk | J07016 | G07 | 1 |
| Senior Collections Clerk | J08080 | G08 | 1 |
| Collections Manager | J10065 | G10 | 1 |
| Collections Supervisor | J10064 | G10 | 1 |
| Total Authorized Positions | | | 7 |

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) Update and continually monitor the capital budget by the 2015 budget.
2. Begin using the Lawson Budgeting & Planning to better automate the budget preparation.
 - a) Use the budget request forms contained in the module to receive the County departments' budget requests.
 - b) Automate the procedure to move the budget into the accounting system upon adoption.
 - c) Monitor and revise all procedures continually to make improvements. behavior.
3. 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.
 - c) Convert older data. Currently the Budget Office's data is from 2008 due to Fort Bend County's new accounting structure. We would like to go back as far as 2004.

BUDGET OFFICE

4. Move towards a more paperless environment in the Budget Office.
 - a) Utilize LBP more efficiently to extract data and reports directly without having to recreate the data in excel.
 - b) Train users to become more savvy in Lawson 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.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| Earn the Government Finance Officers Association <i>Distinguished Budget Presentation Award</i> . | Yes | Yes | Yes |
| Actual Expenditures compared to Budgeted Expenditures for Fort Bend County | N/A | 95% | 95% |
| Ending Balance as a percentage of actual expenditures | 16.7% | 14.8% | 15% |
| Percent of tax rate over prior year. | 0.0% | 0.0% | 0.0% |

BUDGET OFFICE

FUND: 100 General

ACCOUNTING UNIT: 100501100 Budget Office

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 417,654 | \$ 449,968 | \$ 538,932 |
| Operating Costs | \$ 10,955 | \$ 13,402 | \$ 15,966 |
| Information Technology Costs | \$ 1,506 | \$ - | \$ 3,446 |
| TOTAL | \$ 430,115 | \$ 463,370 | \$ 558,344 |

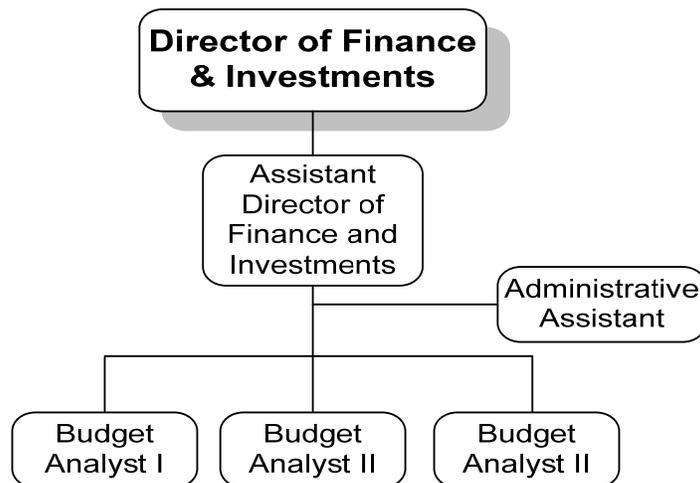
2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|---|----------|-------|----------|
| Budget Analyst I | J11085 | G11 | 1 |
| Budget Analyst II | J12004 | G12 | 2 |
| Assistant Director of Finance & Investments | J14033 | G14 | 1 |
| Director Finance & Investments | J16000 | G16 | 1 |
| Total Authorized Positions | | | 5 |

2015 NEW POSITIONS

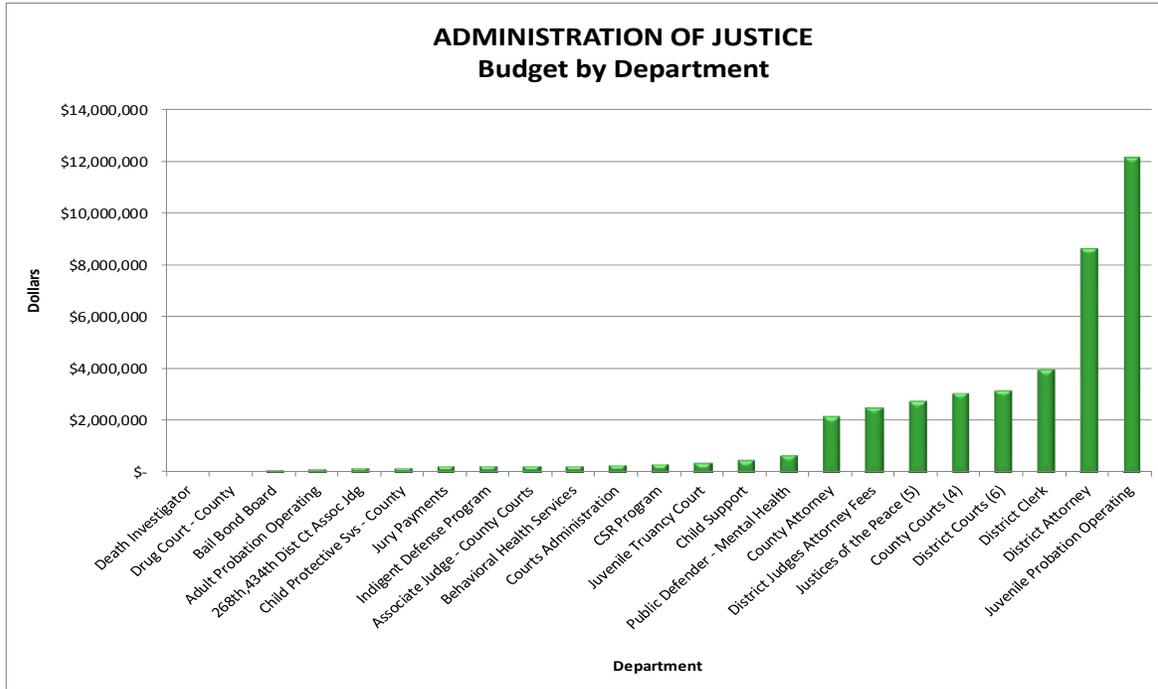
| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Administrative Assistant | J08AC | G8 | 1 |
| Total New Positions | | | 1 |

ORGANIZATION CHART

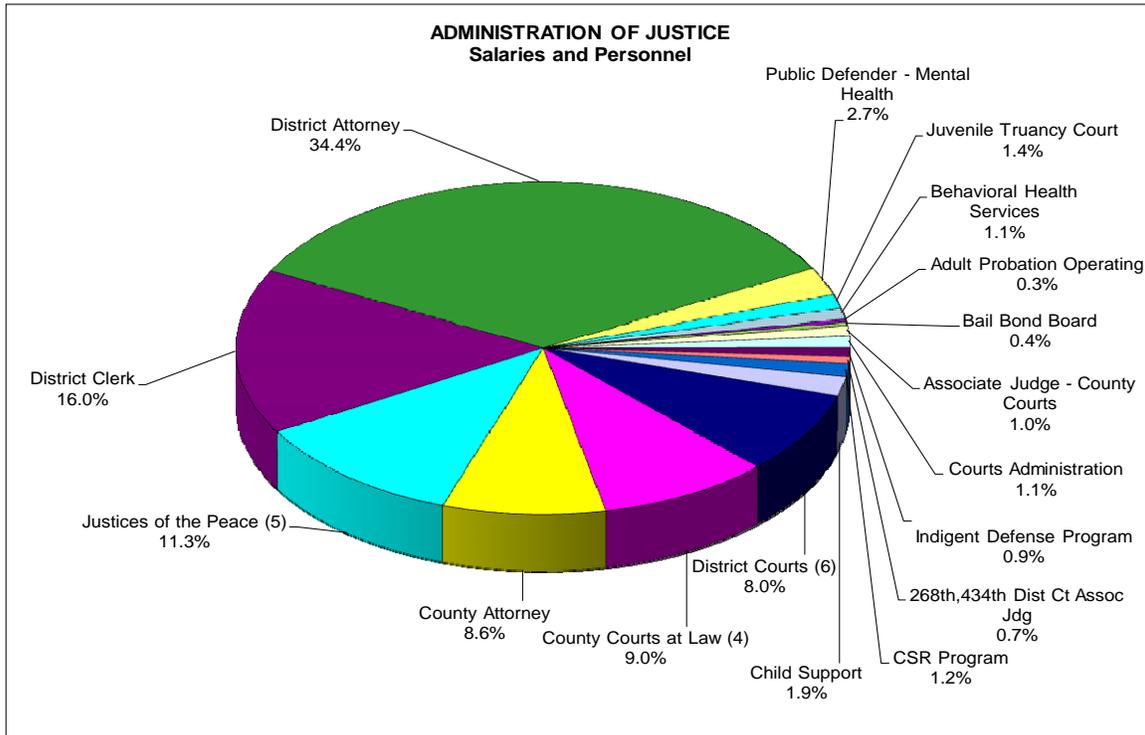




ADMINISTRATION OF JUSTICE



Administration of Justice consists of 35 departments in which the Juvenile Probation and Detention departments generate 28.96% of all Administration of Justice costs, in Transfers Out. Salaries and Personnel Costs from 35 departments make up 55.78% of all Administration of Justice costs, whereas, Operating and Training Costs make up 43.97%, Information Technology Costs make up 0.03%, and 0.21% costs in Capital Acquisitions. The graph below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

| Administration of Justice | 2013 Total FTE's | 2014 Total FTE's | 2015 Full- Time | 2015 Part- Time | 2015 Total FTE's | 2015 Total Cost |
|--|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|
| County Court at Law #1 | 4.00 | 4.00 | 4.00 | 0.38 | 4.38 | \$ 533,905 |
| County Court at Law #2 | 4.00 | 4.00 | 4.00 | 0.38 | 4.38 | \$ 531,742 |
| County Court at Law #3 | 4.00 | 4.00 | 4.00 | 0.38 | 4.38 | \$ 538,095 |
| County Court at Law #4 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | \$ 523,901 |
| Associate CCL | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | \$ 236,646 |
| 240th District Court | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | \$ 260,105 |
| 268th District Court | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | \$ 260,044 |
| 328th District Court | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | \$ 424,407 |
| 387th District Court | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | \$ 421,501 |
| 400th District Court | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | \$ 261,708 |
| 434 th District Court | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | \$ 260,940 |
| Child Support | 7.00 | 7.00 | 7.00 | 0.00 | 7.00 | \$ 441,065 |
| District Clerk | 64.00 | 64.50 | 65.00 | 1.38 | 66.38 | \$ 3,774,456 |
| Justice of the Peace 1,1 | 7.00 | 7.00 | 7.00 | 0.00 | 7.00 | \$ 475,909 |
| Justice of the Peace 1,2 | 9.00 | 9.40 | 9.00 | 0.62 | 9.62 | \$ 645,792 |
| Justice of the Peace 2 | 8.37 | 7.80 | 7.00 | 1.40 | 8.40 | \$ 507,123 |
| Justice of the Peace 3 | 8.40 | 9.00 | 9.00 | 0.00 | 9.00 | \$ 584,840 |
| Justice of the Peace 4 | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | \$ 457,953 |
| Bail Bond Board | 1.00 | 1.40 | 1.00 | 0.50 | 1.50 | \$ 86,785 |
| County Attorney | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 | \$ 2,019,842 |
| District Attorney | 84.00 | 88.30 | 88.00 | 3.50 | 91.50 | \$ 8,108,873 |
| Courts Administration | 1.00 | 2.50 | 2.00 | 0.00 | 2.00 | \$ 257,383 |
| Indigent Defense Program | 3.00 | 3.33 | 3.00 | 0.33 | 3.33 | \$ 204,931 |
| Behavioral Health Services | 1.00 | 2.00 | 3.00 | 0.00 | 3.00 | \$ 248,465 |
| 268 th / 434 th Dist Crt Assoc Jdg | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | \$ 162,229 |
| Community Supervision & Corrections Dept | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | \$ 62,253 |
| Comm. Supervision (CSR) | 4.00 | 4.00 | 4.00 | 1.95 | 5.95 | \$ 292,693 |
| Public Defender – Mental Health | 0.00 | 5.33 | 8.00 | 0.50 | 8.50 | \$ 637,487 |
| Juvenile Truancy Court | 4.43 | 4.53 | 4.00 | 0.70 | 4.70 | \$ 321,075 |
| TOTAL FTE | 267.20 | 281.09 | 283.00 | 12.02 | 295.02 | \$ 23,542,148 |

ADMINISTRATION OF JUSTICE EXPENSE BUDGET

| Category | 2013 Actual | 2014 Adopted | 2015 Adopted |
|------------------------------|-----------------------|-----------------------|-----------------------|
| Salaries & Personnel Costs | \$ 19,271,307 | \$ 21,800,007 | \$ 23,542,152 |
| Operating Costs | \$ 16,866,892 | \$ 17,920,842 | \$ 18,559,959 |
| Information Technology Costs | \$ 29,392 | \$ 14,931 | \$ 13,488 |
| Capital Acquisitions | \$ 11,285 | \$ 16,339 | \$ 90,340 |
| Prior Period Corrections | \$ 308 | \$ - | \$ - |
| TOTAL | \$ 36,179,184* | \$ 39,752,119* | \$ 42,205,939* |

*Total does not include Other Funds.

COUNTY COURTS AT LAW

MISSION

The mission of the four Courts at Law is to administer justice for major criminal cases, major civil action, juvenile detention, probate and mental health.

GOALS

1. Address increase in caseload due to increase in population
 - a) Add staff to handle the additional work so that backlog growth is prevented or significantly reduced.
 - b) Seek additional space to accommodate staff as well as litigants/lawyers and the general public.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|----------------|----------------|-------------------|
| Because of the difficulty in deriving meaningful performance measures for all courts, no measures will be reported until important and meaningful measures can be derived. | | | |



COUNTY COURT AT LAW #1

MISSION

To expedite court business and administer justice in a fair, efficient, and effective manner. It is the goal of this court to have resolution of 40% of the current caseload within six to nine months of the filing of the case.

GOALS

To provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of the State of Texas.

Fort Bend County's continued growth impacts this court's facilities and staff. While the court activity has increased dramatically over the past twenty years, the number of court personnel has remained the same. With growth comes an increased filing of criminal and juvenile matters by the State of Texas, an increased filing of civil and probate matters. The current economic downfall has brought an increase in civil pro se litigation mainly due to forcible detainers (evictions), repossessions and default on credit card debt.

As the designated Misdemeanor Criminal Mental Health Court, we have experienced an increase in costs due to competency and psychological evaluations. Measurable results in the mental health cases are sometimes difficult due to defendants relapsing or medication changes. The cost of the Criminal Mental Health Court is being offset by the savings from the reduction of time being spent in jail by each mental defendant and the recidivism rate has decreased.

FUND: 100 General

ACCOUNTING UNIT: 100426100 County Court at Law #1

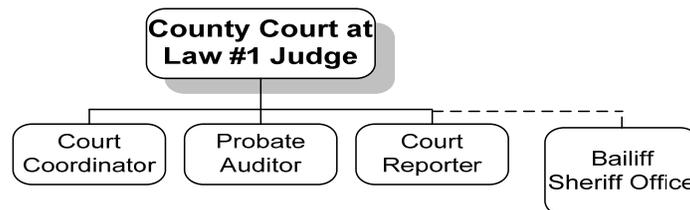
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 444,447 | \$ 484,397 | \$ 533,905 |
| Operating & Training Costs | \$ 369,710 | \$ 230,600 | \$ 238,751 |
| Information Technology Costs | \$ 1,519 | \$ - | \$ 906 |
| Capital Acquisition | \$ - | \$ 526 | \$ - |
| TOTAL | \$ 815,676 | \$ 715,523 | \$ 773,562 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| County Court at Law Judge | J00015 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Probate Auditor | J11077 | G11 | 1 |
| Total Authorized Positions | | | 4 |

ORGANIZATION CHART



COUNTY COURT AT LAW #2

MISSION

To expedite court business and administer justice in a fair, efficient, and effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

GOALS

Fort Bend County has and is experiencing tremendous growth and this growth impacts the Court facilities and staff. This growth brings with it an increase in filing of criminal and juvenile matters as well as civil and probate matters. With the economic issues that are at hand, there are a considerable number of pro se litigants who cannot afford legal representative and chose to represent themselves in Court. The number of Courts and Court personnel in each Court has remained the same although Court activity has significantly increased due to the increase in filings.

FUND: 100 General

ACCOUNTING UNIT: 100426200 County Court at Law #2

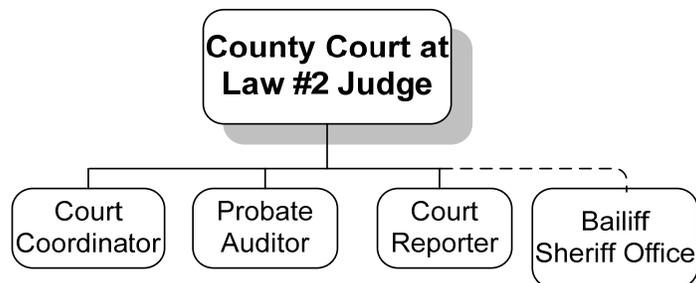
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 445,502 | \$ 485,390 | \$ 531,742 |
| Operating & Training Costs | \$ 370,519 | \$ 229,630 | \$ 229,630 |
| Information Technology Costs | \$ - | \$ - | \$ 205 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 816,020 | \$ 715,020 | \$ 761,577 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| County Court at Law Judge | J00015 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Probate Auditor | J11077 | G11 | 1 |
| Total Authorized Positions | | | 4 |

ORGANIZATION CHART



COUNTY COURT AT LAW #3

MISSION

To expedite court business and administer justice in a fair, efficient, and effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

GOALS

Fort Bend County’s continued growth along with our current economic issues impacts this court’s facilities and staff. While court activity has increased dramatically over the past four years, the number of court personnel and the number of courts have remained the same. With growth comes an increased filing of criminal and juvenile matters by the State of Texas, an increased filing of civil and probate matters, and an increase of pro se litigants. All of which require hearings and the court’s attention.

FUND: 100 General

ACCOUNTING UNIT: 100426300 County Court at Law #3

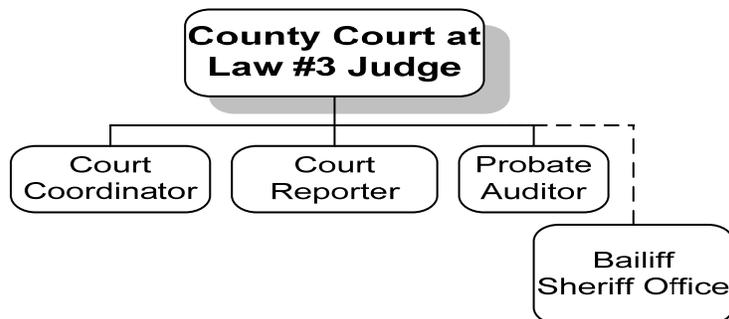
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 459,499 | \$ 502,044 | \$ 538,095 |
| Operating & Training Costs | \$ 535,445 | \$ 229,875 | \$ 229,325 |
| Information Technology Costs | \$ 1,814 | \$ 80 | \$ 255 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 996,758 | \$ 731,999 | \$ 767,675 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| County Court at Law Judge | J00015 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Probate Auditor | J11077 | G11 | 1 |
| Total Authorized Positions | | | 4 |

ORGANIZATION CHART



COUNTY COURT AT LAW #4

MISSION

To expedite court business and administer justice in a fair, efficient, effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

GOALS

Fort Bend County’s continued growth along with our current economic issues impacts this court’s facilities and staff. While court activity has increased dramatically over the past four years, the number of court personnel and the number of courts have remained the same. With growth comes an increased filing of criminal and juvenile matters by the State of Texas, an increased filing of civil and probate matters, and an increase of pro se litigants. All of which require hearings and the court’s attention.

FUND: 100 General

ACCOUNTING UNIT: 100426400 County Court at Law #4

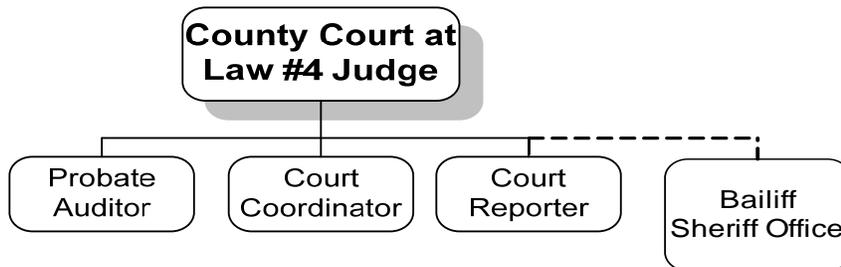
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 468,558 | \$ 496,807 | \$ 523,901 |
| Operating & Training Costs | \$ 755,560 | \$ 226,323 | \$ 227,253 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ 5,320 | \$ - | \$ - |
| TOTAL | \$ 1,229,438 | \$ 723,130 | \$ 751,154 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| County Court at Law Judge | J00015 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Probate Auditor | J11077 | G11 | 1 |
| Total Authorized Positions | | | 4 |

ORGANIZATION CHART



ASSOCIATE COUNTY COURT AT LAW

MISSION

To expedite court business and administer justice in a fair, efficient, and effective manner. Based on reports prepared by the Fort Bend County Clerk’s Office and filed with the Office of Court Administration, we will continue to provide an environment conducive to the quick resolution of matters before this court in accordance with the standards set by the Supreme Court of Texas.

GOALS

Fort Bend County has and is experiencing tremendous growth and this growth impacts the Court facilities and staff. This growth brings with it an increase in filing of criminal and juvenile matters as well as civil matters. With the economic issues that are at hand, there are a considerable number of pro se litigants who cannot afford legal representative and choose to represent themselves in Court. The number of Courts and Court personnel in each Court has remained the same although Court activity has significantly increased due to the increase in filings.

FUND: 100 General

ACCOUNTING UNIT: 100426500 Associate County Court at Law

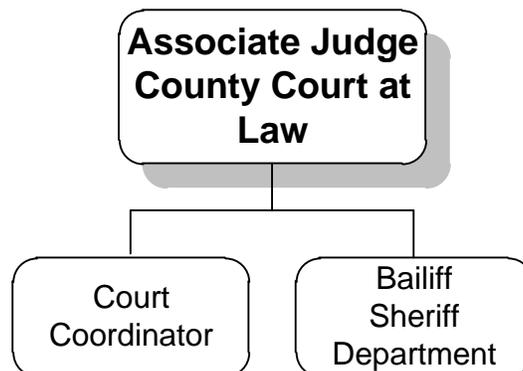
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 193,708 | \$ 230,853 | \$ 236,646 |
| Operating & Training Costs | \$ 10,257 | \$ 15,844 | \$ 15,660 |
| Information Technology Costs | \$ 523 | \$ - | \$ - |
| TOTAL | \$ 204,488 | \$ 246,697 | \$ 252,306 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Associate Judge | J00059 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 2 |

ORGANIZATION CHART



DISTRICT COURTS

MISSION

The mission of the 240th, 268th, 400th, and 434th 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.

The 328th and 387th (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

1. Develop a paperless system, where practical.
 - a) Conduct optical imaging of all received papers at point and time of receipt.
 - b) receipt.
 - c) 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.

DISTRICT JUDGES FEES/SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100495101 District Judges Fees/Services

| EXPENSE BUDGET | | | | |
|----------------------------|--------------------|--|---------------------|---------------------|
| CATEGORY | 2013 ACTUAL | | 2014 ADOPTED | 2015 ADOPTED |
| Operating & Training Costs | \$ - | | \$ 3,000,000 | \$ 2,500,000 |
| TOTAL | \$ - | | \$ 3,000,000 | \$ 2,500,000 |

240th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435100 240th District Court

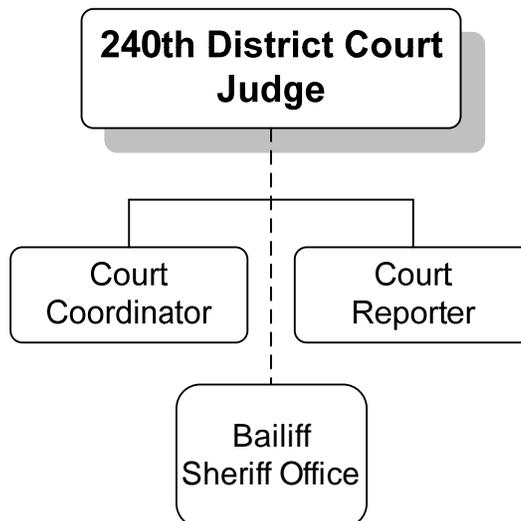
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 227,697 | \$ 247,402 | \$ 260,105 |
| Operating & Training Costs | \$ 838,948 | \$ 221,596 | \$ 221,596 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 1,066,644 | \$ 468,998 | \$ 481,701 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| District Judge | J00010 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 3 |

ORGANIZATION CHART



268th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435200 268th District Court

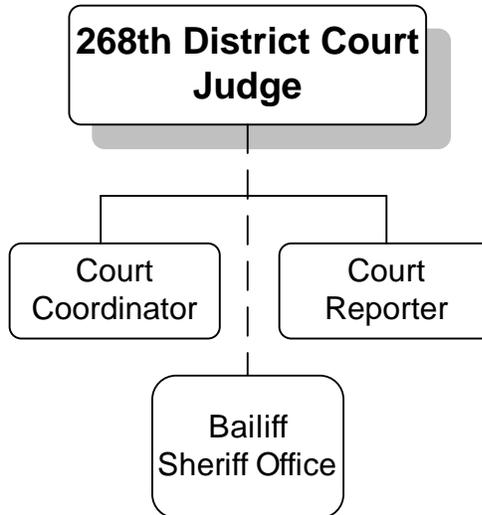
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 233,957 | \$ 247,340 | \$ 260,044 |
| Operating & Training Costs | \$ 558,882 | \$ 241,552 | \$ 241,552 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ 645 | \$ - | \$ - |
| TOTAL | \$ 793,483 | \$ 488,892 | \$ 501,596 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| District Judge | J00010 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 3 |

ORGANIZATION CHART



328th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435300 328th District Court

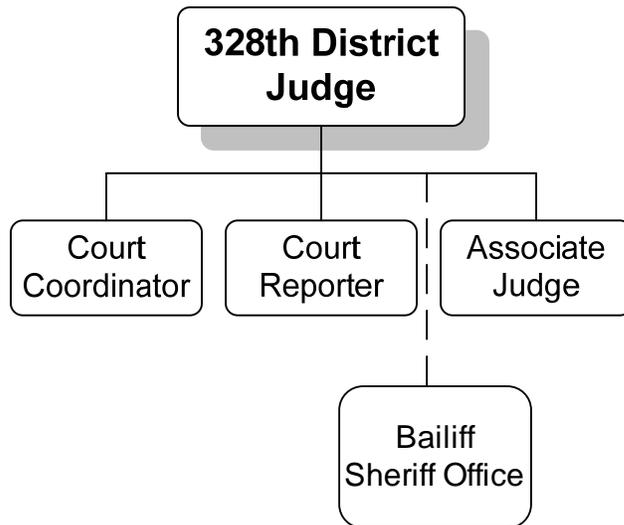
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 369,014 | \$ 402,590 | \$ 424,407 |
| Operating & Training Costs | \$ 282,408 | \$ 225,000 | \$ 225,000 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| TOTAL | \$ 651,421 | \$ 627,590 | \$ 649,407 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| District Judge | J00010 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Court Master | J00058 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 4 |

ORGANIZATION CHART



387th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435400 387th District Court

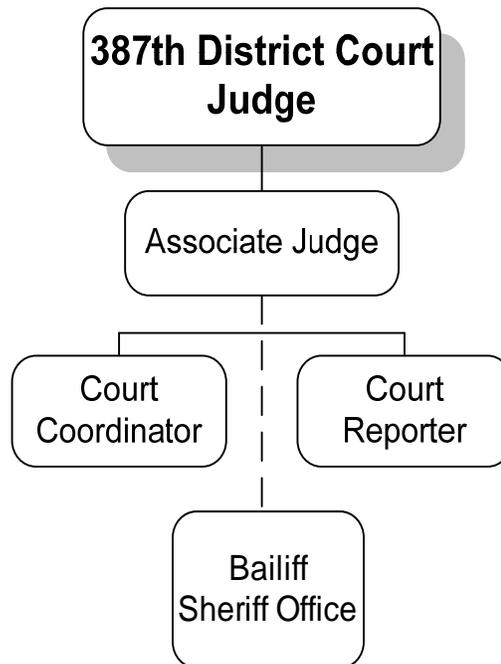
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 380,020 | \$ 399,193 | \$ 421,501 |
| Operating & Training Costs | \$ 194,445 | \$ 156,500 | \$ 155,650 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 574,465 | \$ 555,693 | \$ 577,151 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| District Judge | J00010 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Associate Judge | J00059 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 4 |

ORGANIZATION CHART



400th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435500 400th District Court

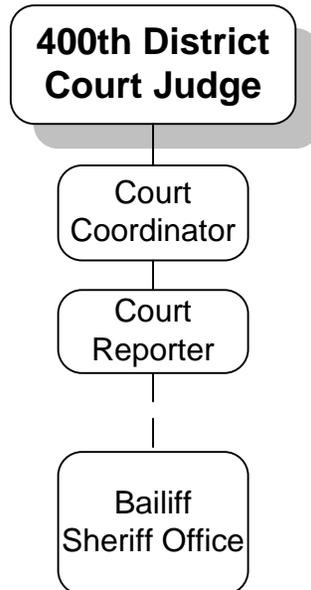
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 231,806 | \$ 248,973 | \$ 261,708 |
| Operating & Training Costs | \$ 756,251 | \$ 220,500 | \$ 220,400 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ 5,320 | \$ 533 | \$ - |
| TOTAL | \$ 993,378 | \$ 470,006 | \$ 482,108 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| District Judge | J00010 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 3 |

ORGANIZATION CHART



434th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435600 434th District Court

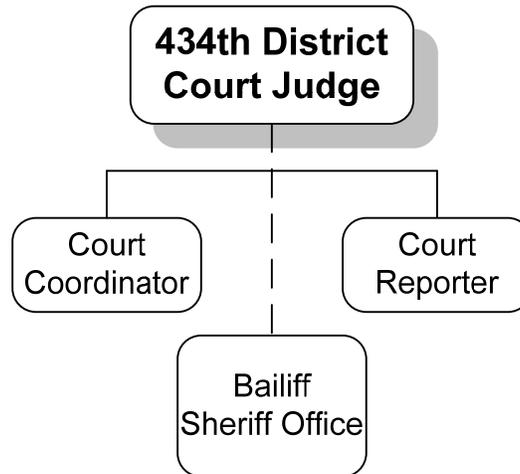
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 231,850 | \$ 248,219 | \$ 260,940 |
| Operating & Training Costs | \$ 1,004,369 | \$ 227,700 | \$ 227,700 |
| Information Technology Costs | \$ 1,227 | \$ - | \$ - |
| TOTAL | \$ 1,237,445 | \$ 475,919 | \$ 488,640 |

2014 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| District Judge | J00010 | G00 | 1 |
| Court Reporter | J00055 | G00 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 3 |

ORGANIZATION CHART



CHILD SUPPORT

MISSION

The mission of the Fort Bend County Child Support Administration is to expedite court ordered payments for child support and to provide records related to those payments.

GOALS

1. Process and disburse payments efficiently.
 - a) Efficiently maintain same day processing and disbursing with an almost error free rate.
 - b) Research and facilitate suspense payments. Research payments placed in suspense by State Disbursement Unit, accurately identifying and expediting processing of payment.
 - c) Accept and receipt payment for Office of Attorney General cases in court. The Court requires proof of payment (receipt) for payments made on the same day as the court hearing. All Court Orders signed in 2002 and forward are to pay directly to the SDU.
2. Collect fees owed.
 - a) Collect fee(s) owed from contacted old accounts. Fees cannot be charged on court orders signed after January 1, 2002 and redirected cases to the State Disbursement Unit (SDU).
3. 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.
4. Monitoring to ensure child support obligation is fulfilled.
 - a) Monitor cases that the child is 17 years of age
 - b) Periodic audits to ensure child support obligation and/ or arrearages are fulfilled.
 - c) Ensure fulfillment of child support obligation upon 18 years of age or graduation from High School or emancipation
 - d) Efficiently terminate wage withholding for child support upon emancipation and case closure.
5. Document Management.
 - a) Move toward a paper friendly environment through document management (E-filing and scanning)

CHILD SUPPORT

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|----------------------------------|----------------|----------------|-------------------|
| Customer Service | 35,577 | 33,908 | 30,000 |
| Case Accounting | 751 | 814 | 650 |
| Termination of Wage Withholdings | 113 | 150 | 120 |

FUND: 100 General

ACCOUNTING UNIT: 100440100 Child Support

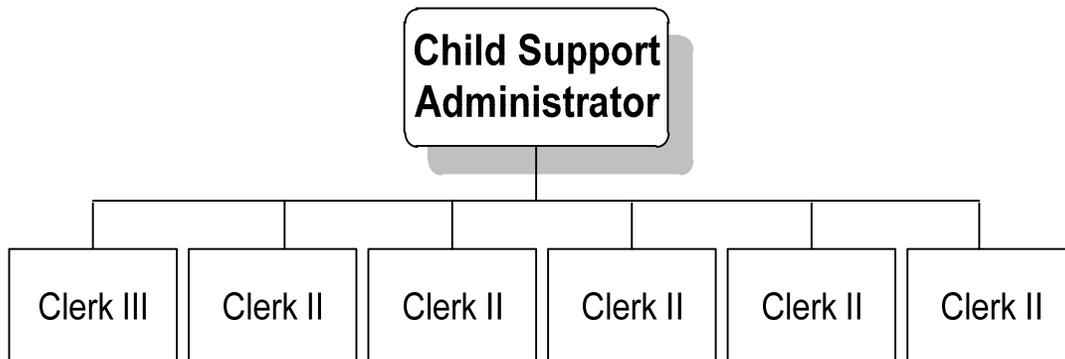
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 377,834 | \$ 426,872 | \$ 441,065 |
| Operating & Training Costs | \$ 15,249 | \$ 16,691 | \$ 17,033 |
| TOTAL | \$ 393,083 | \$ 443,563 | \$ 458,098 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Clerk II | J06007 | G06 | 5 |
| Clerk III | J07008 | G07 | 1 |
| Administrator | J13000 | G13 | 1 |
| Total Authorized Positions | | | 7 |

ORGANIZATION CHART



DISTRICT CLERK

MISSION

To continue to strive towards a paperless environment while maintaining the same level of customer service and efficiencies the Judges, attorneys and public have grown accustomed. To continue to work hard to save the Citizen's valuable time and money.

DUTIES/ RESPONSIBILITIES

The District Clerk is committed to providing the Judicial System and the public with information and support using the most advance technology possible as we fulfill our statutory duties as record custodian and fee officer with first class customer service. We promote an environment for our employees' that motivates evolvement of new ideas and better productivity by implementing our goals and objectives with a team approach throughout the organization. The District Clerk is the official custodian, records manager and administrator of records for the criminal, civil, and family district courts, inclusive courts are the sanctions, attorney general, child protective services. The District Clerk is responsible for summoning and managing of jurors for all District, County, and Justice of the Peace Courts, as well as the Grand Jurors.

GOALS

1. To provide the Judicial System and the public with information and support using the most advanced technology possible as we fulfill our statutory duties as record custodian, and fee officer with first class customer service.
 - a) Continue to ensure compliance with The Supreme Court Order Requiring Electronic Filing in Certain Courts ("e-filing mandate"). E-filing became mandatory in civil case in the district courts of Fort Bend County effective January 1, 2014.
 - b) Participate in the design of a system that notifies the attorneys of hearing dates and appointments in District Court Cases.
 - c) Continue to work with IT and Tyler Technologies "Tyler" to modify Odyssey Case Management System "Odyssey" to allow imaging of administrative documents into Odyssey making the images available electronically.
2. To develop a jury system and refine the Jury summoning process to better accommodate the growing number of jurors being called to provide sufficient jury panels to the Fort Bend County Courts. This will allow more citizens of Fort Bend County an opportunity to participate in one of the highest duties of citizenship which is an essential element of our democratic society.
 - a) Continue participating in the development of a new jury system and begin the implementation for our office that will allow our summoned jurors to respond to their jury summons via the Internet (rescheduling, and claiming any exemptions/ disqualifications). We are also considering providing a Kiosk in our office for jurors who do not have access to the internet or possibly the ability to access the application via a mobile device. Jurors entering their own personal information will eliminate clerical errors and expedite the process on the day they are scheduled for service.

DISTRICT CLERK

- b) Jurors will be able to reschedule online and will be able to check online to see if their jury service has been canceled. We are also performing research to determine if jurors will be able to receive cancellation notices via text messages or e-mail.
3. To continue to update/ upgrade Odyssey.
 - a. Continue to work with IT and Tyler to modify Odyssey to allow documents filed through the e-filing system to feed directly into Odyssey in an attempt to improve efficiency while complying with the e-filing mandate effective January 1, 2014 and the Technology Standards as adopted by the Judicial Committee on Information Technology (JCIT) on March 21, 2014.
 - b. Continue to work with IT to test and implement an auto redaction software to be used within Odyssey. This is a tool that through repetition can be trained to recognize and redact certain information from public images to protect the parties to our cases.
 - c. Continue to maintain an active role in updating/ upgrading Odyssey.
 4. To review our case records to determine their valuable importance in history and preserve and protect these records.
 - a. To ensure that our records are retained in compliance with retention set by the Texas State Library Archives Commission.
 - b. To inventory and audit existing records to determine their retention requirements.
 - c. Identify and destroy records upon eligibility for destruction.
 5. To increase the amount of billed court costs collected from respondent's in criminal cases.
 - a. Begin collecting fines and fees from an Inmate's Trust account when the defendant is in prison and owes fines and fees on current cases.
 - b. Begin auditing our case files in order to collect all of the outstanding fees if staff time allows.
 6. To work with the various county offices to reduce errors on felony case paperwork and increase the efficiency and accuracy when reporting to DPS and OCA.
 - a. Continue to work diligently to confirm that all disposition information reported to DPS by our office is reported timely and accurately. Continue to in conjunction with the Sheriff's Office, District Attorney, and County Clerk to maintain accuracy when entering criminal case records and reporting to DPS.
 - b. Work with the District Attorney's Office to identify appropriate offense codes for entry into Odyssey on cases converted from legacy case management systems without the proper codes and correct the information in Odyssey. This will allow cases to be reported on the monthly OCA report accurately.

DISTRICT CLERK

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| Number of Passport applications processed | 4,562 | 6,061 | 7,000 |
| Fee collected | \$114,050 | \$151,525 | \$175,000 |
| Average time per application* | 15 min | 15 min | 15 min |
| Number of FTE dedicated to Passport | 2 | 2 | 2 |
| Number of FTE pulled from other areas** | 6 | 6 | 6 |

*Time varies based on difficulty of applicant.

**During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents in order 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 4 to 14.

NOTE:

We have experienced an increase in passport applications as our economy begins to rise as well as the fact that a passport is mandatory when traveling outside the U.S.A. in order to return to our country. Another reason we have continued to see an increase is because other local Passport Acceptance Facilities have been reducing their passport acceptance staff and their hours.

DISTRICT CLERK

FUND: 100 General

ACCOUNTING UNIT: 100450100 District Clerk

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 3,259,746 | \$ 3,561,003 | \$ 3,774,456 |
| Operating & Training Costs | \$ 146,388 | \$ 173,018 | \$ 186,793 |
| Information Technology Costs | \$ 12,004 | \$ 3,450 | \$ - |
| Capital Acquisitions | \$ - | \$ 7,640 | \$ - |
| TOTAL | \$ 3,418,138 | \$ 3,745,111 | \$ 3,961,249 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-------------------------------------|----------|-------|-----------|
| District Clerk | J00004 | G00 | 1 |
| Civil Appeals-Judgment Clerk | J07007 | G07 | 1 |
| Clerk III | J07008 | G07 | 38 |
| Clerk III - Accounting | J07009 | G07 | 7 |
| Criminal Appeals-Judgment Clerk | J07017 | G07 | 1 |
| Lead Worker | J08027 | G08 | 4 |
| Office Manager | J09059 | G09 | 1 |
| IT Coordinator | J09098 | G09 | 1 |
| Administrative Services Coordinator | J10001 | G10 | 1 |
| Department Supervisor | J10055 | G10 | 5 |
| Division Supervisor | J11061 | G11 | 3 |
| First Assistant District Clerk | J14031 | G14 | 2 |
| Total Authorized Positions | | | 65 |

DISTRICT CLERK JURY PAYMENTS

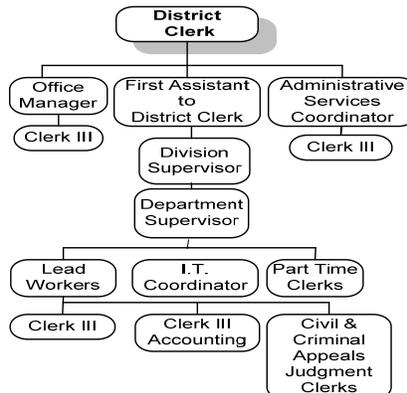
FUND: 100 General

ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------------|-------------------|-------------------|
| Operating & Training Costs | \$ 223,918 | \$ 275,000 | \$ 250,000 |
| TOTAL | \$ 223,918 | \$ 275,000 | \$ 250,000 |

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

MISSION

Serve the citizens of Fort Bend County by providing an efficient and convenient forum to resolve legal matters within the Court's jurisdiction.

DUTIES/ RESPONSIBILITIES

Impartially apply the law to all matters before the court. Comply with records management and retention responsibilities in addition to all financial and court-related reporting requirements.

Provide the public with other Court services including issuing arrest warrants, mental health warrants, search warrants and peace bonds, as necessary. Also conduct administrative hearings concerning property and animal seizures, occupational driver license hearings, dangerous animal hearings, license revocation hearings and other matters within the jurisdiction of the Court.

GOALS

1. Implement new technology to improve customer service, efficient case resolution, and to assist in the collections process including use of electronic filing, and payment of fines and fees by electronic means, including pay by phone, pay by internet, and other automated payment methods.
2. Continue effort to become a "paperless" office by scanning all documents and destroying paper files, so paper files do not consume court resources to transport and store records that can be kept electronically.

JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL* | 2015 PROJECTED |
|---|-------------|--------------|----------------|
| Number of criminal cases filed | 3,753 | 1,884 | 3,000 |
| Number of civil cases filed | 893 | 665 | 900 |
| Number of criminal cases disposed | 3,981 | 1,981 | 2,600 |
| Number of civil cases disposed | 932 | 692 | 950 |
| Arrest Warrants issued | 886 | 400 | 650 |
| Fail to attend school / Parent Contributing | 302 | 206 | 400 |
| Other Activity: | | | |
| Inquests Conducted | 133 | 113 | 150 |
| Emergency Mental Commitments | 58 | 25 | 65 |
| Seizure Hearings Held | 21 | 12 | 30 |

*Actual Reporting Period based on Calendar Year, Jan. 1 – Dec. 31

FUND: 100 General

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

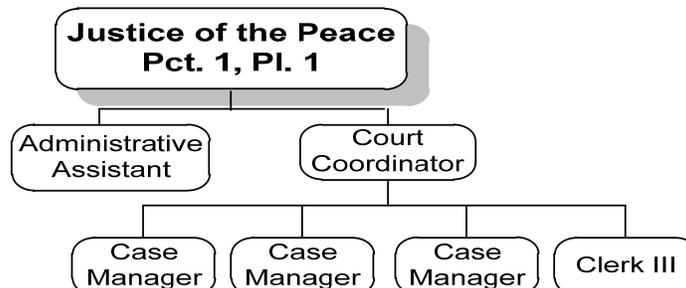
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Cost | \$ 409,067 | \$ 452,022 | \$ 475,909 |
| Operating & Training Costs | \$ 11,781 | \$ 11,133 | \$ 11,450 |
| TOTAL | \$ 420,848 | \$ 463,155 | \$ 487,359 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Justice of the Peace | J00019 | G00 | 1 |
| Clerk III | J07008 | G07 | 1 |
| Case Manager | J08077 | G08 | 3 |
| Administrative Assistant | J09001 | G09 | 1 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 7 |

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 accessible administration of justice to all, and to treat all persons who enter my courtroom with impartiality, integrity, fairness, and respect.

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 | 2013 ACTUAL* | 2014 ACTUAL* | 2015 PROJECTED |
|--|-------------------------|-------------------------|---------------------------|
| Number of new civil/criminal cases filed. | 11,581 | 8,476 | 12,500 |
| Number of civil/criminal cases disposed prior to Trial | 7,335 | 5,341 | 7,770 |
| Number of cases disposed at court appearance or trial. | 641 | 299 | 750 |
| Number of criminal compliance cases disposed | 3,243 | 2,152 | 3,145 |
| Total civil cases disposed | 719 | 538 | 800 |
| Average cases disposed monthly | 1,960 | 1,867 | 2,080 |
| Juvenile Activity: | | | |
| Fail to attend school cases | 15 | 19 | 20 |
| Juvenile Transfers to Juvenile Court | 61 | 6 | 55 |
| Contempt or Fined | 2 | 3 | 10 |
| Other Activity: | | | |
| Parent Contributing to Nonattendance | 147 | 136 | 170 |
| Inquests Conducted | 63 | 56 | 80 |
| Driver's License Suspension Hearings | 218 | 115 | 275 |
| Arrest Warrants: Class A, B and C | 850 | 355 | 500 |
| Capias Pro Fine Issued | 328 | 224 | 350 |
| Disposition of Stolen Property | 16 | 17 | 25 |
| Emergency Mental Commitments | 73 | 67 | 100 |

*Actual Reporting Period Based on Calendar Year, Jan.1 – Dec. 31

FUND: 100 General

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

EXPENSE BUDGET

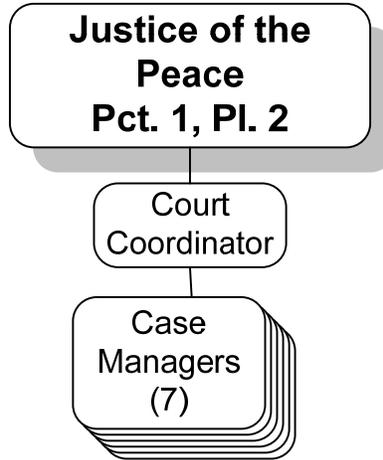
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|--------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 562,506 | \$ 607,972 | \$ 645,792 |
| Operating & Training Costs | \$ 17,975 | \$ 17,999 | \$ 16,350 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| TOTAL | \$ 580,480 | \$ 625,971 | \$ 662,142 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| Justice of the Peace | J00019 | G00 | 1 |
| Case Manager | J08077 | G08 | 7 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 9 |

JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 2

MISSION

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

DUTIES/ RESPONSIBILITIES

The court must meet all financial and court related reporting requirements of the County and State. As a coroner, the Justice of the Peace must accurately, and with efficiency and consideration to all parties, determine 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, indigency hearings and performs wedding ceremonies.

GOALS

1. Assist the public in the disposition of their criminal, civil, or juvenile case.
2. Improve efficiency in processing Constable Pct. 2 Traffic citations through the implementation of new technology and the purchase of 3 E-ticket readers.

| PERFORMANCE MEASURES | 2013 ACTUAL* | 2014 ACTUAL | 2015 PROJECTED |
|--|--------------|-------------|----------------|
| New Criminal Cases Filed | 4,404 | 3,140 | 3,500 |
| Criminal Cases Disposed | 3,305 | 2,657 | 3,000 |
| New Civil Cases Filed | 2,212 | 2,408 | 2,500 |
| Civil Cases Disposed | 2,124 | 2,245 | 2,300 |
| Juvenile Transportation Code Cases Filed | 34 | 44 | 100 |
| Fail to Attend School Cases | 1 | 0 | 0 |
| Class C Misdemeanor Arrest Warrants Issued | 581 | 1,368 | 2,500 |
| Class A&B Misdemeanor Arrest Warrants Issued | 119 | 122 | 150 |
| Capias Pro Fine Issued | 53 | 52 | 200 |
| Death Inquests Conducted | 64 | 107 | 112 |
| Emergency Mental Health Warrants | 22 | 50 | 55 |

*The data reported on the listed performance measures table last budget year contained erroneous data for 2013 Actuals. As this office compiles this data it may recommend future measures be adjusted in order to develop the most meaningful measures to assess performance.

JUSTICE OF THE PEACE, PRECINCT 2

FUND: 100 General

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

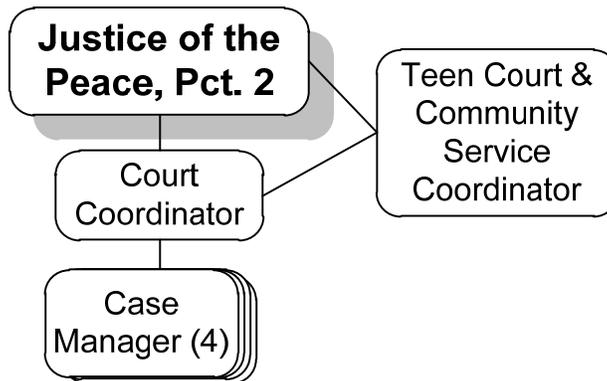
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 418,228 | \$ 488,687 | \$ 507,123 |
| Operating & Training Costs | \$ 17,615 | \$ 20,505 | \$ 19,216 |
| TOTAL | \$ 435,843 | \$ 509,192 | \$ 526,339 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Justice of the Peace | J00019 | G00 | 1 |
| Teen Court Coordinator | J05023 | G05 | 1 |
| Case Manager | J08077 | G08 | 4 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 7 |

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 3

MISSION

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

GOALS

1. Utilize electronic filing of Class C Misdemeanors citations to maximize the efficiency of the Court's Docket.
2. Utilize the present case management system (Odyssey) to improve collection and exchange of data and to provide the computer software foundation for public access to case information and electronic filing.
3. Promote efficient case management of civil cases by implementation of pretrial procedures consistent with the Texas Rules of Civil Procedure.
4. Make death registration a more accurate and efficient process by utilizing of the Texas Electronic Register (TER) to electronically complete and certify Death Certificates.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| Number of new criminal cases filed | 17,268 | 12,172 | 13,000 |
| Number of civil cases filed | 1,476 | 1,291 | 1,250 |
| Number of civil cases disposed | 1,393 | 1,151 | 1,200 |
| Number of criminal cases disposed | 15,263 | 13,123 | 13,000 |
| Arrest Warrants Issued | 4,974 | 3,738 | 4,000 |
| Juvenile Activity: | | | |
| Fail to attend School, etc. | 1,203* | 611 | 600 |
| Other Activity: including | | | |
| Inquests Conducted | 71 | 88 | 80 |
| Emergency Mental Commitments | 30 | 39 | 35 |
| Peace Bonds | 1 | 2 | 2 |
| Driver's License Suspension Hearings, etc. | 331 | 225 | 300 |
| Disposition of Stolen Property Hearings | 65 | 23 | 40 |

* The data reported on the listed performance measures table last budget year contained erroneous data for 2013 Actuals.

JUSTICE OF THE PEACE, PRECINCT 3

FUND: 100 General

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

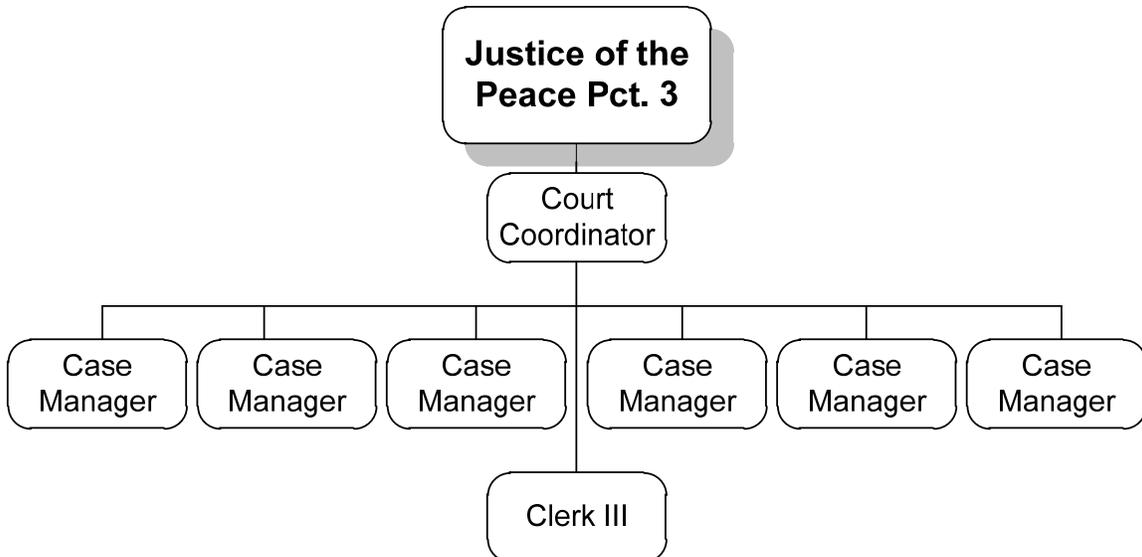
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 487,149 | \$ 552,823 | \$ 584,840 |
| Operating & Training Costs | \$ 9,520 | \$ 10,950 | \$ 12,800 |
| TOTAL | \$ 496,669 | \$ 563,773 | \$ 597,640 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Justice of the Peace | J00019 | G00 | 1 |
| Clerk III | J07008 | G07 | 1 |
| Case Manager | J08077 | G08 | 6 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 9 |

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 4

MISSION

Serve the citizens of Fort Bend County by providing an efficient and convenient forum to resolve legal matters within the Court’s jurisdiction.

DUTIES/ RESPONSIBILITIES

Impartially apply the law to all matters before the Court. Comply with records management retention responsibilities in addition to all financial and court related reporting requirements.

Provide the public with Court services including issuing arrest warrants, mental health warrants, search warrants and peace bonds, as necessary. Also, conduct administrative hearings concerning property and animal seizures, dangerous animal hearings and other matters within the jurisdiction of the Court.

GOALS

1. Implement new technology for electronic filing of citations by the Sheriff and Constables, and to include criminal case electronic filings in our current electronic filing system, in order to improve customer service, efficient case resolution, and to assist in the collections process of fines and fees by automated payment methods.
2. Continue effort to become a “paperless” office by scanning all documents and destroying paper files, so paper files do not consume court resources to transport and store records that can be kept electronically.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------|------------------------|---------------------------|
| Number of new civil/criminal cases filed | 6,064 | 3,161 | 4,000 |
| Number of civil/criminal cases disposed prior to trial | 3,403 | 1,838 | 2,000 |
| Number of cases disposed at trial | 402 | 261 | 300 |
| Number of cases disposed after | 4,533 | 2,876 | 3,000 |
| Average cases disposed monthly | 377 | 240 | 200 |
| Juvenile Activity: | | | |
| Fail to attend school cases | 0 | 0 | 0 |
| Juvenile Referrals | 48 | 6 | 20 |
| Contempt or Fined | 4 | 4 | 5 |
| Other Activity: | | | |
| Parent Contributing to Nonattendance | 0 | 0 | 0 |
| Inquests Conducted | 109 | 84 | 110 |
| Fine/ Costs Satisfied by Comm Service | 90 | 15 | 20 |
| Search Warrants | 0 | 0 | 0 |
| Arrest Warrants: Class A, B and C | 788 | 558 | 700 |
| Magistrate Warnings | 0 | 0 | 10 |
| Emergency Mental Commitments | 46 | 20 | 60 |

JUSTICE OF THE PEACE, PRECINCT 4

FUND: 100 General

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

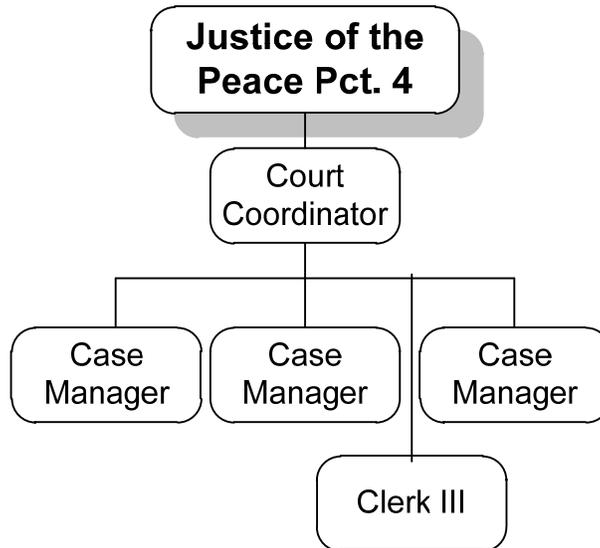
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 398,961 | \$ 433,057 | \$ 457,953 |
| Operating & Training Costs | \$ 12,154 | \$ 14,070 | \$ 13,330 |
| TOTAL | \$ 411,115 | \$ 447,127 | \$ 471,283 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Justice of the Peace | J00019 | G00 | 1 |
| Clerk III | J07008 | G07 | 1 |
| Case Manager | J08077 | G08 | 3 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 6 |

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. Continue to track bonding companies' liabilities against collateral limits and report monthly on the activities of the companies in the County.
2. Make direct contact with the bonding companies by making regular visits at their locations. Issue warnings when collateral limits are approached. Assist in tracking disposed cases.
3. Track court costs and bond forfeitures to assure that bonding companies are more accountable for the bonds they write.
4. Create more efficient interactive activity reports. Make user friendly web based forms that the bondsmen can use to make processing activity and liability tracking more accurate. Work more closely with other counties to explore more options for providing better service to the public and county.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL* | 2015 PROJECTED |
|-----------------------------|------------------------|-------------------------|---------------------------|
| Surety Bonds | 7,907 | 7,482 | 8,000 |
| Cash Bonds | 1,306 | 1,060 | 1,500 |
| Personal Recognizance Bonds | 727 | 388 | 700 |
| Out of County Bonds | 461 | 333 | 500 |
| Attorney Bonds | 73 | 42 | 100 |
| Appeal Bonds | 2 | 1 | 3 |

*Actual Reporting Period Based on Calendar Year, Jan.1-Dec.31

BAIL BOND BOARD

FUND: 100 General

ACCOUNTING UNIT: 100460100 Bail Bond Board

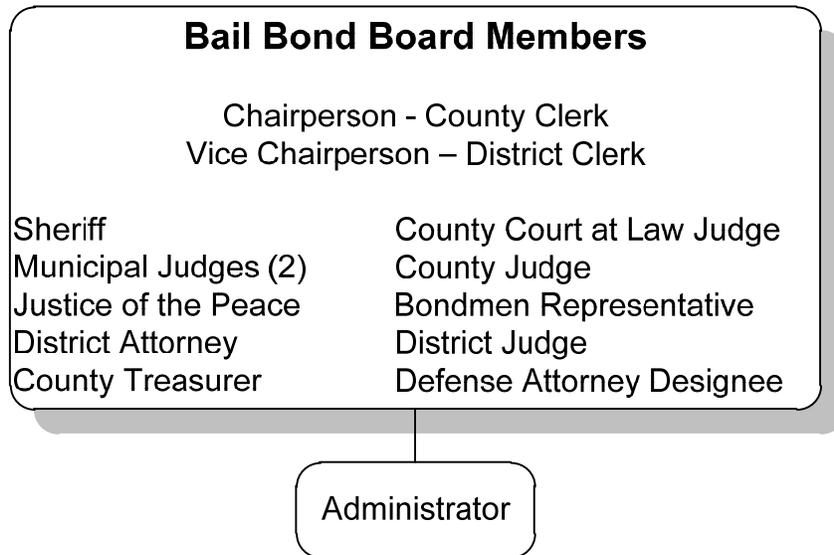
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|------------------|------------------|------------------|
| Salaries & Personnel Costs | \$ 66,288 | \$ 80,036 | \$ 86,785 |
| Operating & Training Costs | \$ 3,725 | \$ 5,514 | \$ 2,234 |
| Information Technology Costs | \$ 3,842 | \$ - | \$ - |
| TOTAL | \$ 73,855 | \$ 85,550 | \$ 89,019 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Bail Bond Administrator | J10004 | G10 | 1 |
| Total Authorized Positions | | | 1 |

ORGANIZATION CHART



COUNTY ATTORNEY

MISSION

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

PURPOSE

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 its Clients in all courts and administrative agencies.
 - a) Respond to all petitions and requests from administrative agencies received by the County Attorney's office in a timely manner.
 - b) Resolve claims administered by County Attorney's office fairly, justly and on terms favorable to taxpayers, subject to all required approvals
2. To provide timely and effective preparation, review, and/or negotiation of all County contracts in order to assure compliance with the law, accurately document the transaction, and protect the County's interest to the highest extent possible.
 - a) To achieve a 99% satisfaction rating with the client departments that the contracts are returned in a timely manner and accurately reflect the intended transaction.
3. To provide legal opinions and advice to County officials to enable them to make informed decisions on all matters that pertain to governing lawfully.
 - a) Provide a timely response to all written requests for legal opinions.
 - b) Provide proactive legal advice that seeks to prevent or minimize risk associated with the uncertainties of potential litigation.
4. Maintain a highly skilled and professional staff for the efficient delivery of legal services.
 - a) Provide updated training for each attorney and support staff on Westlaw and other systems using computers to access data for research and needed information.
 - b) Provide each attorney with the opportunity to attend seminars and conferences related to the attorney's responsibilities to increase knowledge and remain current with changes in the law.

COUNTY ATTORNEY

| PERFORMANCE MEASURES ¹ | 2013 ACTUAL | 2014 ACTUAL | 2015 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 attending required training. | 100% | 100% | 100% |

1 The data required to report on the listed performance measures has not been compiled for years prior to October 1, 2011. As this office compiles this data it may recommend future measures be adjusted in order to develop the most meaningful measures to assess performance.

FUND: 100 General

ACCOUNTING UNIT: 100475100 County Attorney

EXPENSE BUDGET

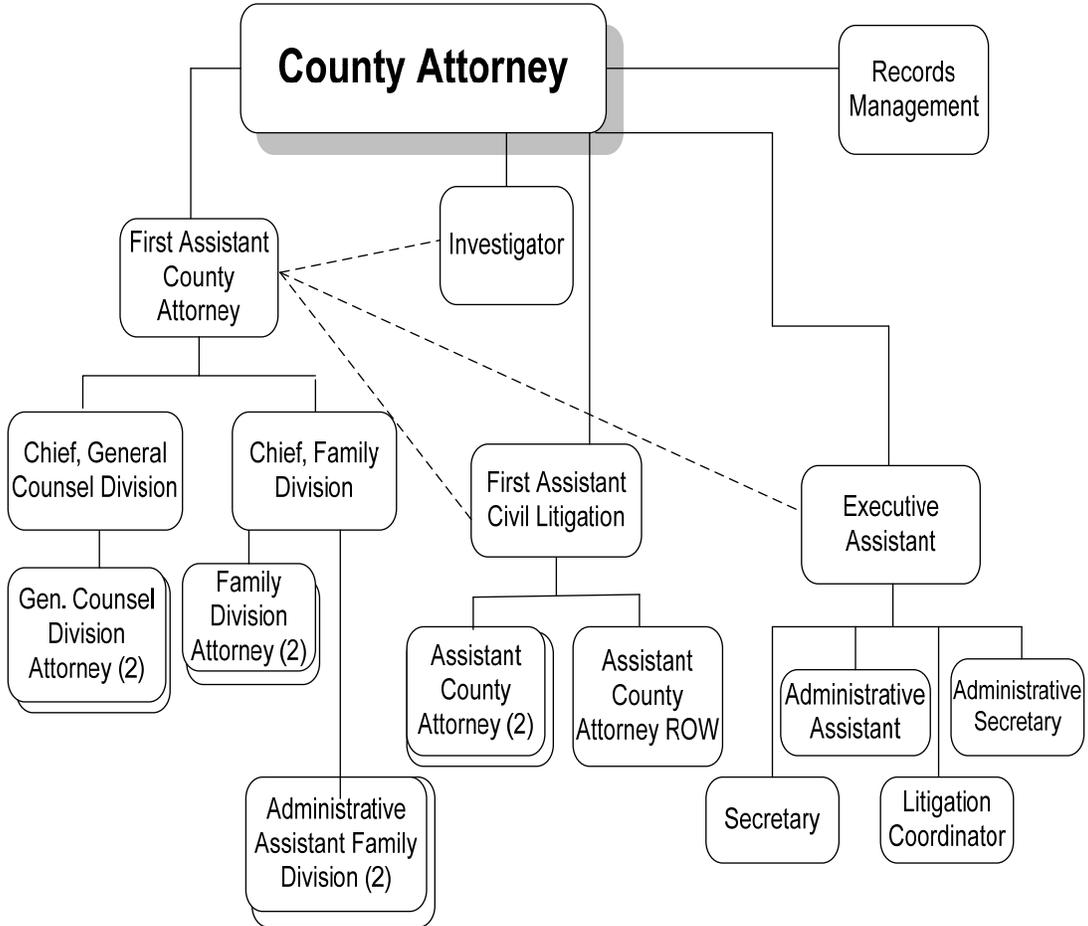
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 1,817,397 | \$ 1,931,095 | \$ 2,019,842 |
| Operating & Training Costs | \$ 112,723 | \$ 133,665 | \$ 128,585 |
| Information Technology Costs | \$ 3,726 | \$ 7,447 | \$ 3,297 |
| TOTAL | \$ 1,933,846 | \$ 2,072,207 | \$ 2,151,724 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|---------------------------------------|----------|-------|-----------|
| County Attorney | J00066 | G00 | 1 |
| Secretary/ Receptionist | J07062 | G07 | 1 |
| Administrative Secretary | J08003 | G08 | 1 |
| Administrative Secretary – Family Law | J08003 | G08 | 1 |
| Administrative Assistant | J09001 | G09 | 1 |
| Sr. Litigation Coordinator | J09082 | G09 | 2 |
| Executive Assistant | J11021 | G11 | 1 |
| Investigator | J11030 | G11 | 1 |
| Civil Attorney-Family Law | J14038 | G14 | 2 |
| Civil Attorney-Litigation | J14039 | G14 | 3 |
| Civil Attorney-General Counsel | J14040 | G14 | 2 |
| Chief – Family Law | J15030 | G15 | 1 |
| Chief – General Counsel | J15034 | G15 | 1 |
| First Asst Civil Litigation | J16003 | G16 | 1 |
| First Asst County Attorney | J16004 | G16 | 1 |
| Total Authorized Positions | | | 20 |

COUNTY ATTORNEY

ORGANIZATION CHART



DISTRICT ATTORNEY

MISSION

The Fort Bend County District Attorney's Office represents the people of the State of Texas in all felony and misdemeanor criminal cases in the District Courts, County Courts at-Law, and Justice Courts. It is the primary duty of the District Attorney and his assistants, not to convict, but to see that justice is done.

DUTIES/ RESONSIBILITIES

The District Attorney represents the State in asset forfeiture cases, bond forfeiture cases, juvenile matters, and protective orders as well as aiding crime victims through its victim assistance division.

GOALS

1. Provide quality prosecution in all courts to effectively manage the dockets while ensuring justice.
 - a) Add prosecutors and support staff commensurate with the creation of new courts and increased caseload.
 - b) Upgrade positions to keep the best prosecutors. Currently, the office trains prosecutors to become excellent lawyers, only to have them leave (taking the county's investment with them). A salary, which is more competitive with Harris County, should be achieved. It should be at least 90% of what Harris County pays its prosecutors.
 - c) Recruitment of prosecutors requires that we continue our dynamic internship program, whereby students are invited to work and learn in a courtroom environment.
2. To ensure justice by improving prosecution services.
 - a. Implement a secure direct-filing system allowing law enforcement agencies to electronically submit cases to our office, avoiding the insecurity of e-mail transmission of sensitive data and reducing the time necessary to formally file charges.
 - b. Implement a secure evidence-sharing system which allows defense attorneys to electronically access discoverable evidence in our office, avoiding the inconsistency of alternate transmission methods and reducing the time necessary to dispose of criminal cases.
3. Increase services to victims of family violence to enhance education and protection of the public.
 - a. Encourage an interest and ability on the part of law enforcement to address family violence.
 - 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 develop and distribute a countywide brochure outlining services to victims of domestic violence.

DISTRICT ATTORNEY

| PERFORMANCE MEASURES ¹ | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|-----------------------------------|----------------|----------------|-------------------|
| Appellate Affirmance Ratio | 97 | 98 | 97 |
| Worthless Check Clearance Rate | 79 | 95 | 87 |
| Felony Case Dispositions | 100 | 84 | 92 |
| Misdemeanor Case Dispositions | 102 | 93 | 97 |

¹All figures are reported as percentages (%).

APPELLATE SUCCESS 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 disposing of worthless checks submitted to the District Attorney's Office. Expressed as a percentage, this indicator shows the number of checks disposed 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 | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 6,726,877 | \$ 7,529,502 | \$ 8,108,873 |
| Operating & Training Costs | \$ 133,807 | \$ 409,326 | \$ 480,760 |
| Information Technology Costs | \$ - | \$ - | \$ 8,775 |
| Capital Acquisitions | \$ - | \$ 7,640 | \$ 90,340 |
| Prior Period Corrections | \$ 382 | \$ - | \$ - |
| TOTAL | \$ 6,861,067 | \$ 7,946,468 | \$ 8,688,748 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| District Attorney | J00012 | G00 | 1 |
| Clerk II | J06007 | G06 | 1 |
| Receptionist | J06017 | G06 | 2 |
| Administrative Secretary | J07001 | G07 | 20 |
| Admin Secretary-Investigations | J08004 | G08 | 1 |
| Misdemeanor Support Staff Coord | J09044 | G09 | 1 |
| Worthless Check Division Coord | J09058 | G09 | 1 |
| Intake Support Staff Coordinator | J09AC | G09 | 1 |
| Victim Assistance Coordinator | J10092 | G10 | 1 |
| Administrative Coordinator | J11002 | G11 | 1 |
| Investigator | J11030 | G11 | 7 |
| Chief Investigator | J12006 | G12 | 1 |
| Attorney I | J13062 | G13 | 14 |
| Attorney II | J14003 | G14 | 23 |
| Attorney II – Child Abuse | J14021 | G14 | 3 |
| Chief Appellate Prosecutor | J15004 | G15 | 1 |
| Chief Child Abuse Prosecutor | J15005 | G15 | 1 |
| Chief Intake Prosecutor | J15008 | G15 | 1 |
| Chief Juvenile Prosecutor | J15009 | G15 | 1 |
| Chief Misdemeanor Prosecutor | J15010 | G15 | 1 |
| Chief Narcotics Prosecutor | J15011 | G15 | 1 |
| Chief Economic Crimes | J15023 | G15 | 1 |
| Chief Mental Health Division | J15PM | G15 | 1 |
| First Asst. District Attorney | J17003 | G17 | 1 |
| Total Authorized Positions | | | 87 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|---------------------------------------|-----------------|--------------|--------------|
| Executive Assistant District Attorney | J15PM | G15 | 1 |
| Total New Positions | | | 1 |

PUBLIC DEFENDER – MENTAL HEALTH

MISSION

The mission of the Mental Health Public Defender Program is to provide competent legal representation and social services to indigent defendants diagnosed with mental illness. The Mental Health Public Defender collaborates with several county offices, departments, and courts to cut down on the number of days indigent mentally ill defendants spend in the Fort Bend County Jail and with social services successfully reintegrate these defendants back into the community.

GOALS

1. Provide competent legal and social representation to mentally ill defendants.
 - a) Competent legal representation.
 - b) Help mentally ill defendants to successfully re-integrate with continuity of care and meet obligations of the court.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|----------------|----------------|-------------------|
| Number of cases disposed. | 231 | 282 | 305 |
| Average Days in Jail for MHPD clients. (Felony Average) | 110.53 | 76.24 | 69 |
| (Misdemeanor Average) | 20.62 | 19.36 | 15 |

FUND: 100 General

ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

EXPENSE BUDGET

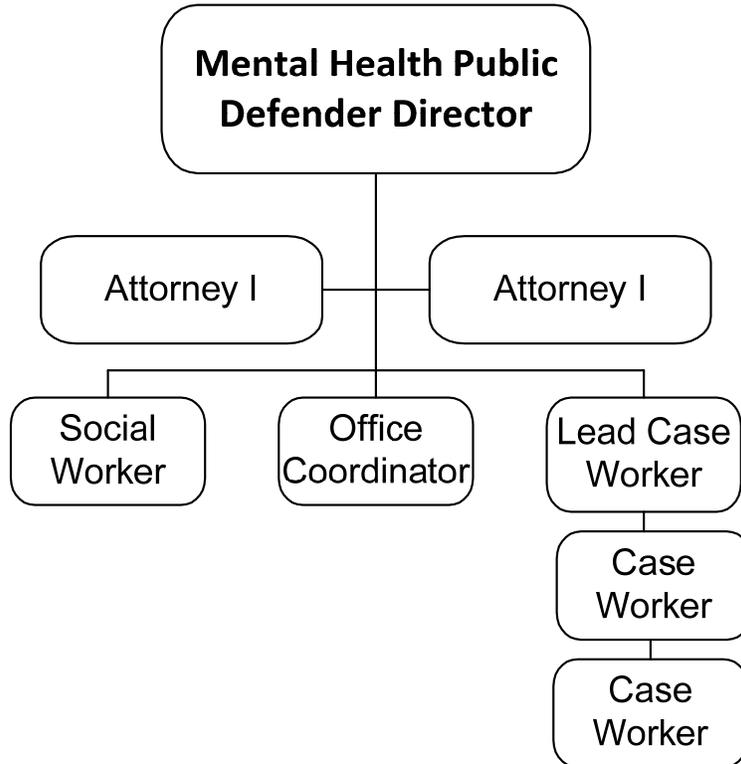
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ - | \$ 412,635 | \$ 637,487 |
| Operating & Training Costs | \$ - | \$ 196,470 | \$ 23,520 |
| Information Technology Costs | \$ - | \$ - | \$ 50 |
| TOTAL | \$ - | \$ 609,105 | \$ 661,057 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|--|----------|-------|----------|
| Caseworker | J08011 | G08 | 2 |
| Office Coordinator | J09115 | G09 | 1 |
| Lead Caseworker | J09116 | G09 | 1 |
| Social Worker | J10074 | G10 | 1 |
| Attorney I | J13062 | G13 | 2 |
| Director Mental Health Public Defender | J15033 | G15 | 1 |
| Total Authorized Positions | | | 8 |

PUBLIC DEFENDER – MENTAL HEALTH

ORGANIZATION CHART



COURTS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100555100 Courts Administration

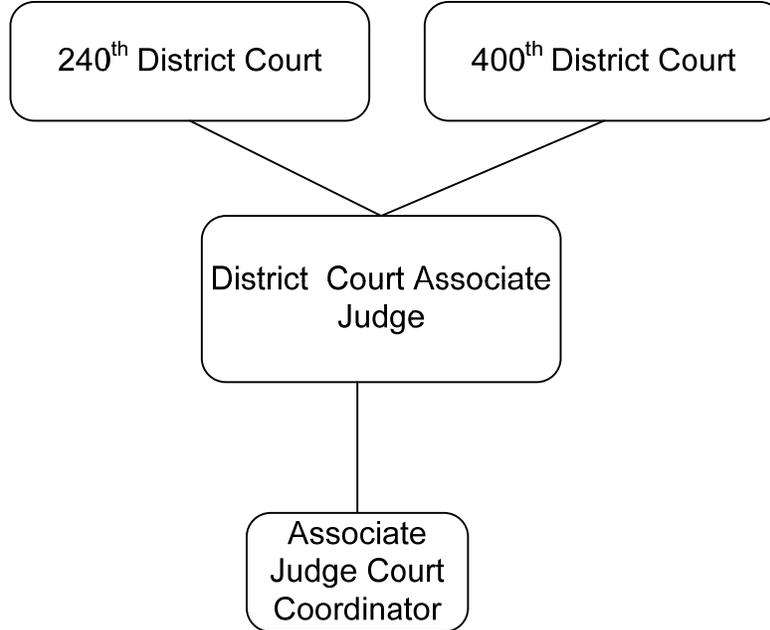
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 154,153 | \$ 312,881 | \$ 257,383 |
| Operating & Training Costs | \$ 15,399 | \$ 28,398 | \$ 9,748 |
| Information Technology Costs | \$ - | \$ 150 | \$ - |
| TOTAL | \$ 169,552 | \$ 341,429 | \$ 267,131 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Associate Judge | J00059 | G00 | 1 |
| Associate Judge Court Coordinator | J11106 | G11 | 1 |
| Total Authorized Positions | | | 2 |

ORGANIZATION CHART



INDIGENT DEFENSE PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100555101 Indigent Defense Program

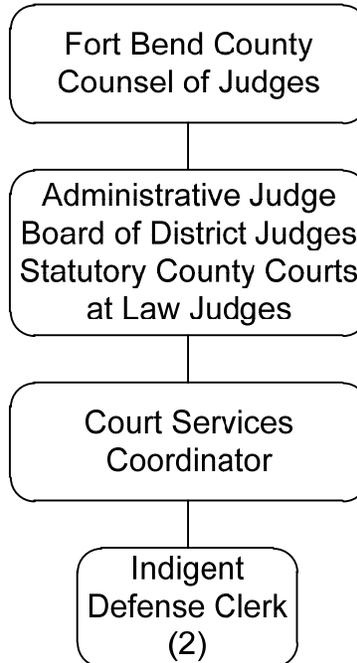
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 180,635 | \$ 190,425 | \$ 204,931 |
| Operating & Training Costs | \$ 28,622 | \$ 45,209 | \$ 45,801 |
| Information Technology Costs | \$ 32 | \$ 774 | \$ - |
| TOTAL | \$ 209,288 | \$ 236,408 | \$ 250,732 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Indigent Defense Clerk | J07041 | G07 | 2 |
| Court Services Coordinator | J11070 | G11 | 1 |
| Total Authorized Positions | | | 3 |

ORGANIZATION CHART



BEHAVIORAL HEALTH SERVICES

MISSION

Work alongside the courts, criminal justice departments (adult and juvenile), and other county departments to improve the coordination of systems and outcomes for persons with mental illness and other behavioral health disorders that come into contact with Fort Bend County courts or are at risk.

GOALS

1. Develop a model for the coordination of criminal justice and behavioral health services that maximizes resources and responds efficiently and effectively to the needs of persons with behavioral health disorders at risk of involvement or involved in the criminal justice system.
 - a) Expand Criminal Justice Mental Health Initiative.
 - b) Identify and develop mental health services and support for persons with MH disorders in the community to prevent incarceration and/ or recidivism.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|--|---|---|
| Provide/ coordinate training for law enforcement, mental health providers, and others in Fort Bend County and the surrounding areas regarding issues surrounding mental health and the criminal justice system Identify/ develop additional services and resources for person with mental illness in the community Expand funding for CJMH initiative and related activities | CJMH Seminar 160 participants Attorney and provider training (100) Attorney Training (UH Law School) (50) Additional providers and resources identified (providers facilitate discharge from jail and return to community) Process identified to facilitate patient care Developed, submitted 2 projects for 1115 waiver (approved) | CJMH Seminar 112 participants & Related seminars (250 participants) MH Law Enforcement Curriculum Draft protocols and guidelines for BH crisis services Expansion of resources and partnerships Submitted & approval – Recovery & Reintegration (1115 waiver) | CJMH Seminars 200 Participants Protocols and guidelines developed and implemented County website to include BH resources supports |

BEHAVIORAL HEALTH SERVICES

2. Develop processes and services to meet the needs of persons with mental illness and other behavioral health disorders at risk of involvement or involved in the criminal justice system.
 - a. Decrease length of time for “competency to stand trial” evaluations for persons with mental illness and intellectual developmental disabilities.
 - b. Develop processes to expedite referrals, access to services and processing of cases.
 - c. Provide clinical consultation and evaluations as requested by the courts.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|---|---|---|
| Provide clinical consultation/ services to courts/ criminal justice system on MH/ IDD cases | 18 cases* | 33 | 35 |
| Increase in number of qualified providers | Added 2 additional psychologists and 2 psychiatrics (for medical certificates) | Increase pool by 1 provider | Hire psychologist for BHS |
| Develop process for referrals and flow of information between courts, jails, and providers. | Participated in at least 50% of weekly jail staffing/ BH director or assistant attended MH courts | BH Director or assistant attends MH courts (50%) and Jail staffing (50%) | BH Director or assistant attends MH courts and jail staffing (50%) |
| Decrease in length of time for completion of psychological/ competency evaluations | Monitor MH admissions to jail | Monitor MH admissions to jail | Monitor MH admissions to jail |
| Complete court ordered evaluations (MH evaluations, intellectual functioning, competency evaluations) | Data not available for all evaluations 10 | Process for referrals and processing developed (pending implementation) 12 | Decrease length of time for completion of competency evaluations to average 2 weeks 20 |

* The data reported on the listed performance measures table last budget year contained erroneous data for 2013 Actuals.

BEHAVIORAL HEALTH SERVICES

3. Provide clinical and programmatic leadership for the Infant and Toddler Court Team (328th District Court) in Fort Bend County and the Infant Toddler Court Initiative.
 - a) Provide training regarding infant mental health, best practices in the judicial system for cases involving infants and toddlers, as well as other areas as it relates to the Infant and Toddler Court (ITC).
 - b) Provide clinical assistance with court team cases as needed, facilitating resolution of cases.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|---|---|--|
| Continue monthly monitoring and data tracking for cases involved in the Infant and Toddler Court | Infant Toddler Court (328 th) – expanded to ages 0-5 | Expanded caseload to 35 children and decrease age range from 0-5 to 0-3 | Expand caseload by 20 children and expand age range back to 0-5 |
| Provide training to 200 people regarding issues related to Infant Mental Health | KITS IV - 2013 conference June 19-21 st (422)* increased attendance and partnership with Texas State Bar Drug Court Conference - 50 Post KITS conference (100) | KITS V Conference June 18-20 th – Registered (457) Additional trainings Post KITS Conference (60) Court Team Trainings – every other month (25) | KITS VI Conference – 500 Additional ITC trainings (100) |
| Provide clinical consultation to judiciary and attorneys/ assist with case coordination and resolution of cases | Attend ITC court and monitor cases/ provide training and clinical consultation | Attend ITC court and monitor cases/ provide training and clinical consultation | Attend ITC court and monitor cases/ provide training and clinical consultation |

* The data reported on the listed performance measures table last budget year contained erroneous data for 2013 Actuals.

BEHAVIORAL HEALTH SERVICES

4. Develop a comprehensive plan to direct persons with behavioral health needs to the right care and the right setting, reducing incarcerations and unnecessary use of emergency management services and promoting recovery and reintegration.
 - a) Develop a comprehensive plan for behavioral crisis response and intervention system.
 - b) Develop diversion project for juveniles with mental health disorders.
 - c) Lead implementation of 1115 waiver behavioral health projects.
 - d) Develop a recovery & reintegration plan for persons with complex behavioral disorders involved in the criminal justice system.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|--|---|---|
| Develop plans, revise and submit as required | Participation in 1115 workgroups/ steering committee | Developed/ submitted additional plan (recovery & reintegration) | Submit plans and all necessary documentation |
| Ensure milestones and metrics are being met and documented | Lead for BH projects Developed BH Crisis workgroup | Met DY3 milestones & metrics (100%). Received funding | Meet DY 4 metrics for all projects (100%) |
| Provide clinical and technical leadership for behavioral health (BH) projects | Developed 1115 BH projects (Juvenile and Adult Crisis System) Meeting with stakeholders/ partners Developed timeline for BH project implementation | Development of infrastructure for project implementation & oversight Hiring of 1115 waiver project staff Meeting with stakeholders/ partners/ steering committee/ | Expand infrastructure and resources to support projects and ensure outcomes Meeting with stakeholders/ partners/ steering committee/ |
| Participate in local and regional planning and advisory groups (1115 waiver) | 1115 waiver BH projects approved and DY2 milestones met | workgroups – Lead for regional BH 1115 waiver cohort | workgroups – Lead for regional 1115 BH waiver cohort |

BEHAVIORAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100555102 Behavioral Health Services

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 128,960 | \$ 187,882 | \$ 248,465 |
| Operating & Training Costs | \$ 6,983 | \$ 6,562 | \$ 6,562 |
| Information Technology Costs | \$ - | \$ 774 | \$ - |
| TOTAL | \$ 135,943 | \$ 195,218 | \$ 255,027 |

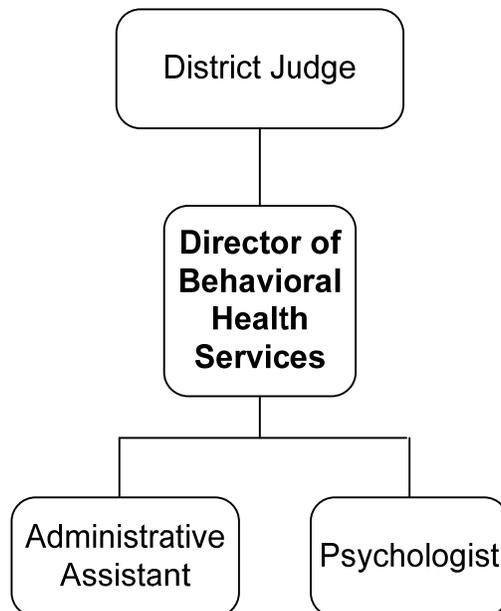
2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|--|----------|-------|----------|
| Administrative Assistant | J08000 | G08 | 1 |
| Director of Behavioral Health Services | J15035 | G15 | 1 |
| Total Authorized Positions | | | 2 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Psychologist | J15PM | G15 | 1 |
| Total New Positions | | | 1 |

ORGANIZATION CHART



268th/ 434th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General

ACCOUNTING UNIT: 100555103 268th/ 434th Dist Ct Assoc Jdg

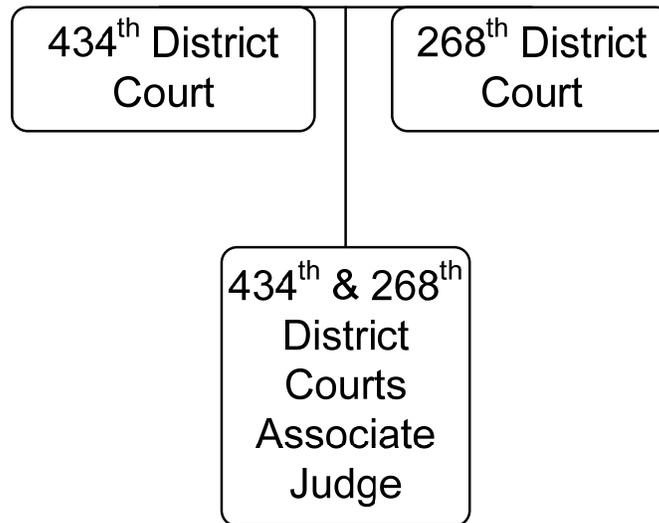
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------|--------------|-------------------|
| Salaries & Personnel Costs | \$ - | \$ - | \$ 162,229 |
| Operating & Training Costs | \$ - | \$ - | \$ 19,253 |
| TOTAL | \$ - | \$ - | \$ 181,482 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Associate Judge | J00059 | G00 | 1 |
| Total New Positions | | | 1 |

ORGANIZATION CHART



CHOICES & CONSEQUENCES

FUND: 100 General

ACCOUNTING UNIT: 100565100 Choices & Consequences

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|--------------------|---------------------|---------------------|
| Operating & Training Costs | \$ 45,257 | \$ - | \$ - |
| TOTAL | \$ 45,257 | \$ - | \$ - |

CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100647101 Child Protective Services – County

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|--------------------|---------------------|---------------------|
| Operating & Training Costs | \$ 184,200 | \$ 184,200 | \$ 184,200 |
| TOTAL | \$ 184,200 | \$ 184,200 | \$ 184,200 |

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. Establish 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 Registration 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, scheduling, training and budgeting of death investigators.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL* | 2015 PROJECTED |
|----------------------|-------------|--------------|----------------|
| Inquest | 432 | 368* | 500 |

*Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31

FUND: 100 General

ACCOUNTING UNIT: 100565101 Death Investigators

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|------------------|------------------|------------------|
| Operating & Training Costs | \$ 22,398 | \$ 24,350 | \$ 24,350 |
| TOTAL | \$ 22,398 | \$ 24,350 | \$ 24,350 |

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

MISSION

The mission of the Fort Bend Community Supervision and Corrections Department is to strive to achieve public protection through the control, rehabilitation, and reintegration of the offender.

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.
 - c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

- 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.
6. To provide CSCD work crews to county departments for performing community services restitution hours while completing projects benefiting the county.
- a) To maintain community service projects with the county at a level performed during previous years provided funding for the Community Service Restitution Program continues to be forthcoming.
7. To provide substance abuse counseling services to high risk offenders who otherwise would have their probation revoked or be placed in jail as a result of their substance abuse problem, thus costing the county thousands of dollars.
- a) To minimize the number of offenders placed in jail and/ or prison because of a substance abuse problem by providing substance abuse counseling services to those offenders not possessing the monetary means to pay for said counseling.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

| PERFORMANCE MEASURES | 2013 ACTUAL* | 2014 ACTUAL | 2015 PROJECTED |
|---|-----------------|-----------------|-------------------|
| Number of county CSR project hours completed through offender community service restitution. | 70,605 hours | 89,853 hours | 68,000 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. | 91 | 104 | 88 |
| Number of CARD Program participants with county paid treatment successfully completing CARD Program . | 21 [23%] | 27 [26%] | 2 [2%] |
| Number of CARD Program participants still active in CARD Program . | 40 [44%] | 51 [49%] | N/A |
| Number of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program. | 23 [25%] | 19 [18%] | 17 [19%] |
| Number of inappropriate referrals. | 1 [1%] | 0 [0%] | 3 [3%] |

* The data reported on the listed performance measures table last budget year contained erroneous data for 2013 Actuals.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General

ACCOUNTING UNIT: 100570100 Adult Probation

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 58,732 | \$ 59,150 | \$ 62,253 |
| Operating & Training Costs | \$ 73,632 | \$ 83,988 | \$ 75,622 |
| TOTAL | \$ 132,364 | \$ 143,138 | \$ 137,875 |

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

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Clerk II | J06007 | G06 | 5 |
| Clerk III-Indirect Unit Clerk | J07011 | G07 | 2 |
| Clerk III-Pre-Trial Bond Clerk | J07AC | G07 | 2 |
| Clerk III – CSR Clerk | J07059 | G07 | 1 |
| Pre-Trial Secretary | J07036 | G07 | 1 |
| Victim Court Liaison | J07040 | G07 | 1 |
| Bookkeeper | J08062 | G08 | 1 |
| CSCD Benefits Coordinator | J08085 | G08 | 1 |
| Monitor | J08090 | G08 | 1 |
| Community Correction Officer I | J09062 | G09 | 13 |
| Community Correction Officer II | J10009 | G10 | 34 |
| Administrative Coordinator | J10085 | G10 | 1 |
| Financial Analyst | J11024 | G11 | 1 |
| Senior Officer | J11052 | G11 | 10 |
| Supervisor | J12044 | G12 | 5 |
| Assistant Director | J14002 | G14 | 1 |
| Director of CSCD | J17002 | G17 | 1 |
| Total Authorized Positions | | | 81 |

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

CSR – PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100570102 CSR Program

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 266,397 | \$ 286,006 | \$ 292,693 |
| Operating & Training Costs | \$ 8,000 | \$ 10,091 | \$ 11,091 |
| TOTAL | \$ 274,397 | \$ 296,097 | \$ 303,784 |

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

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| CSR Facilitator | J07018 | G07 | 3 |
| Lead CSR Facilitator | J09017 | G09 | 1 |
| Total Authorized Positions | | | 4 |

DRUG COURT – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100570103 Drug Court – County

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|------------------|------------------|------------------|
| Operating & Training Costs | \$ 64,461 | \$ 55,000 | \$ 55,000 |
| TOTAL | \$ 64,461 | \$ 55,000 | \$ 55,000 |

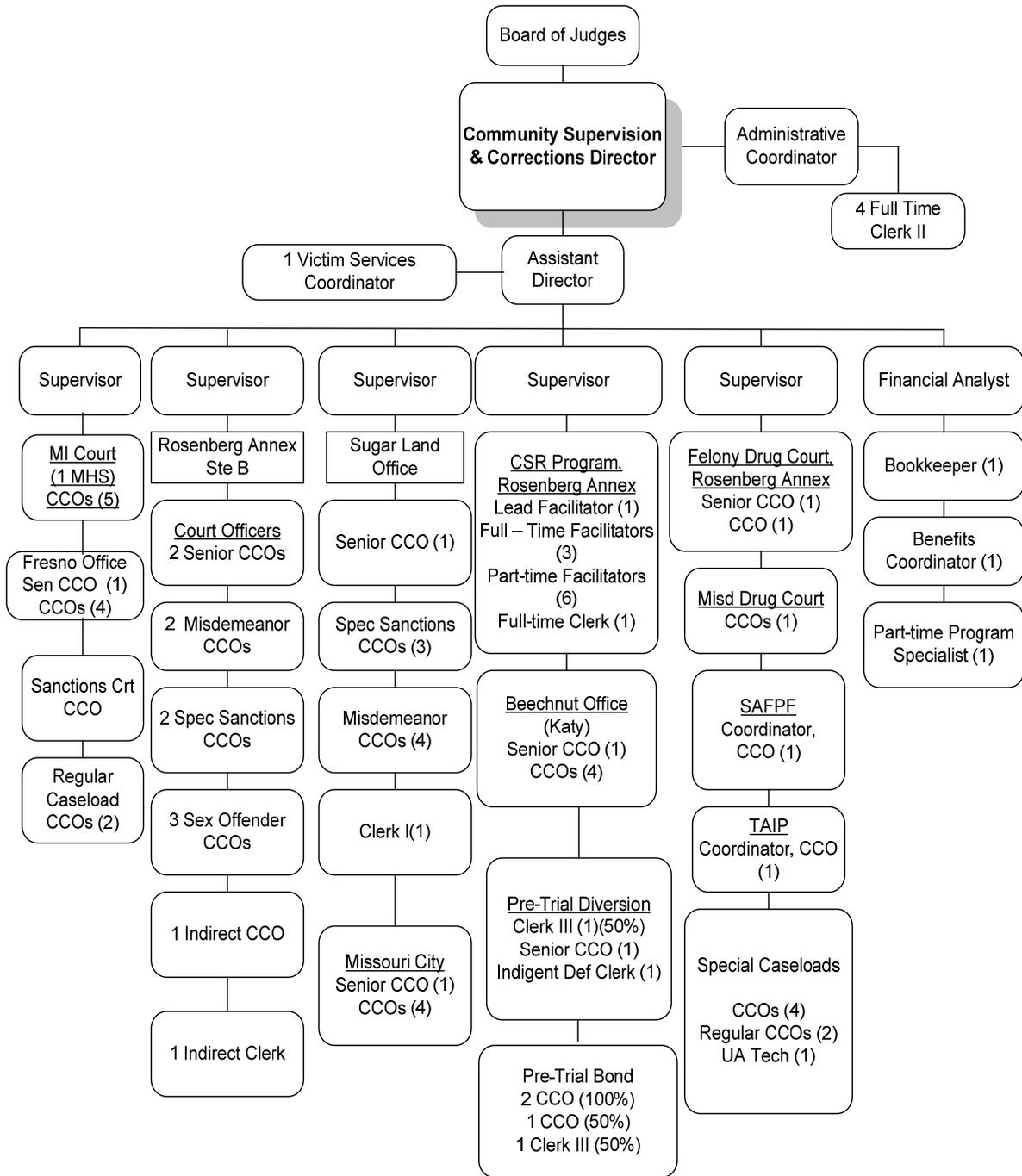
All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|---|----------|-------|----------|
| Drug Court Coordinator (Senior Officer) | J11018 | G11 | 1 |
| Total Authorized Positions | | | 1 |

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

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. Services and programs are balanced out by meaningful sanctions for any probation violations that demonstrate how serious the Department is about correcting delinquent behavior.

DUTIES/ RESPONSIBILITIES

A specialized “Probation Enforcement Unit” comprising 3 officers work in sync with other officers to bolster the enforcement of probation rules via the Court’s Orders. Types of programs and services range from therapeutic interventions, mentoring, parenting classes, substance abuse counseling, canine/ equine therapy, truancy abatement, and 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. Most recently the Department expanded the current “Saved by the Bell Truancy Abatement Program” to address chronic truancy as a means to reduce delinquent conduct. The Juvenile Board comprising the County Judge and ten 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. Maintain a successful completion rate of 75% or higher in the Saved by the Bell program.
 - a) Provide proactive upfront services to youth in Fort Bend County.
 - b) Partner with Fort Bend Regional Council to provide substance abuse and life skills training to youth in the Saved by the Bell Program. Provide workshops on campus as an after school activity as well as a summertime activity.
2. Reduce the number of delinquent referral to the department.
 - a) Continue to provide the Saved by the Bell Program to the school districts of Fort Bend County.
 - b) Utilize Saved by the Bell Probation Officers on school campus’ to deter at risk youth from becoming delinquent through counseling, mentorship, and participation in the Truancy Diversion Program (TDP).
 - c) Expand the Crisis Intervention Program to include presentations to area elementary campus’.
 - d) Continue to offer at risk youth with 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) Increase a variety of counseling services to families thru our own Fort Bend County Psychology Division.
 - f) Provide substance abuse counseling to families thru our own Fort Bend County Substance Abuse Division.
 - g) Expand the Parent Project parenting to classes to parents early in the process to give them concrete identification, prevention, and intervention strategies for dealing with the most destructive of adolescent behaviors.
3. Apply for grants to fund a Female Mentoring Program as well as solicit, recruit and train volunteer female mentors.
- a) Request permission from the Juvenile Board to submit grant applications.
 - b) Partner with Fort Bend County Partnership for Youth to solicit, recruit and train volunteer female mentors.
 - c) Provide gender specific mentors to female offenders more specifically offenders who are deferred prosecution candidates and those that are referred to the department's Crisis Intervention Program.
4. Apply for grants to fund Parent Project/ Loving Solutions, an early intervention truancy reduction program for children between six and twelve years of age in the Lamar Consolidated School District.
- a) Request permission from the Juvenile Board and Commissioner's Court to submit grant applications.
 - b) Provide parenting classes to parents of elementary age children with excessive tardies and absence's from the Lamar Consolidated School District.
 - c) Provide volunteer mentors to children ages six to twelve with excessive tardies and absence's from the Lamar Consolidated School District.
5. Create and maintain an effective tracking system for the Parent/ Loving Solutions Program.
- a) Update the data weekly.
 - b) Supervisor will monitor data monthly to ensure service providers and probation officers are keeping up with data entry and investigate if compliance is not kept.

JUVENILE DETENTION AND PROBATION

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| Maintain a successful completion rate of 75% or higher in the Saved by the Bell Program | 86% | 83.86% | Between 82% - 88% |
| Reduce the number of delinquent referral to the department | YES | YES | YES |
| Apply for a grant to fund female mentoring program | N/A | YES | YES |
| Apply for a grant to fund a Parent/ Loving Solutions Program for children ages 6 to 12 with excessive tardies and absence's from Lamar Consolidated School District | N/A | YES | YES |
| Create and maintain an effective tracking system for the Parent Project/ Loving Solutions Program | N/A | YES | YES |

JUVENILE PROBATION OPERATING

FUND: 100 General

ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|----------------------|----------------------|----------------------|
| Salaries and Personnel Costs | \$ - | \$ - | \$ - |
| Operating & Training Costs | \$ 10,020,438 | \$ 10,963,503 | \$ 12,223,664 |
| TOTAL | \$ 10,020,438 | \$ 10,963,503 | \$ 12,223,664 |



2010 was the first year that Juvenile was budgeted in the four categories; however, in the general fund, it is budgeted as one lump sum. In prior years, the Commissioners Court adopts the lump sum for the Juvenile Probation and Detention departments which the Juvenile Board determines how the funds will be used.

JUVENILE TRUANCY COURT

FUND: 100 General

ACCOUNTING UNIT: 100575107 Juvenile Truancy Court

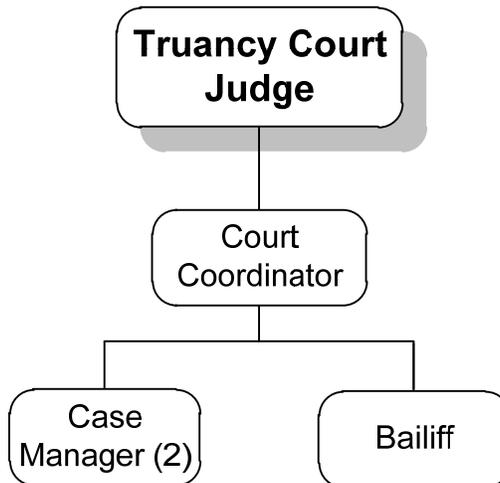
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 272,318 | \$ 294,751 | \$ 321,075 |
| Operating & Training Costs | \$ 15,856 | \$ 10,080 | \$ 10,080 |
| Information Technology Costs | \$ 4,706 | \$ 2,256 | \$ - |
| TOTAL | \$ 292,880 | \$ 307,087 | \$ 331,155 |

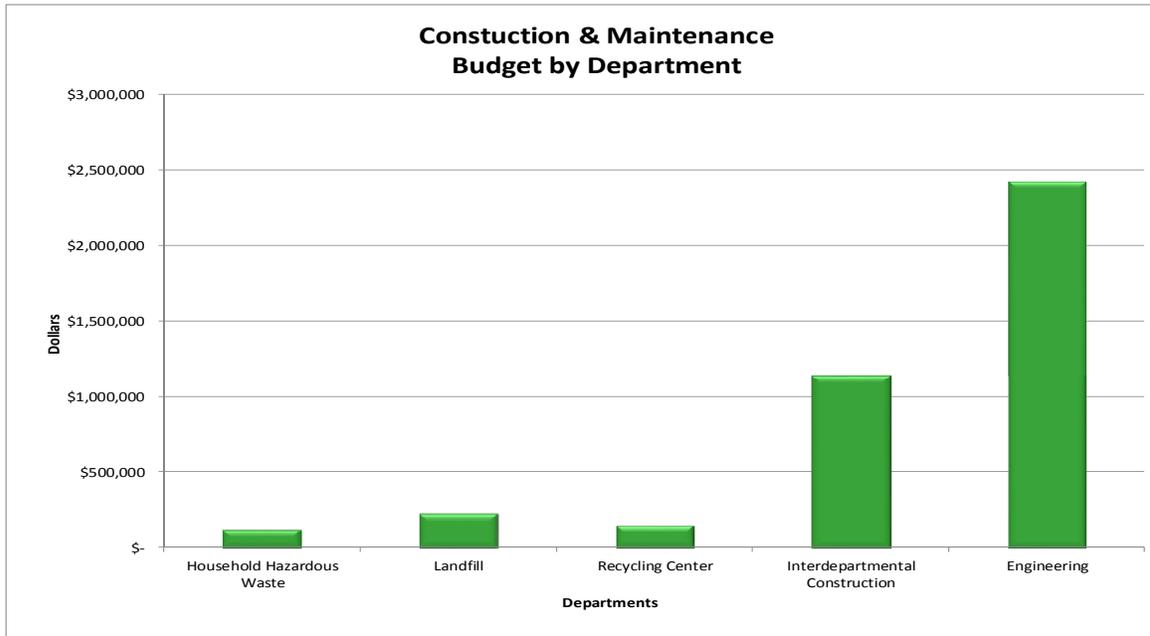
2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Truancy Court Magistrate | J00067 | G00 | 1 |
| Case Manager | J08077 | G08 | 2 |
| Court Coordinator | J11015 | G11 | 1 |
| Total Authorized Positions | | | 4 |

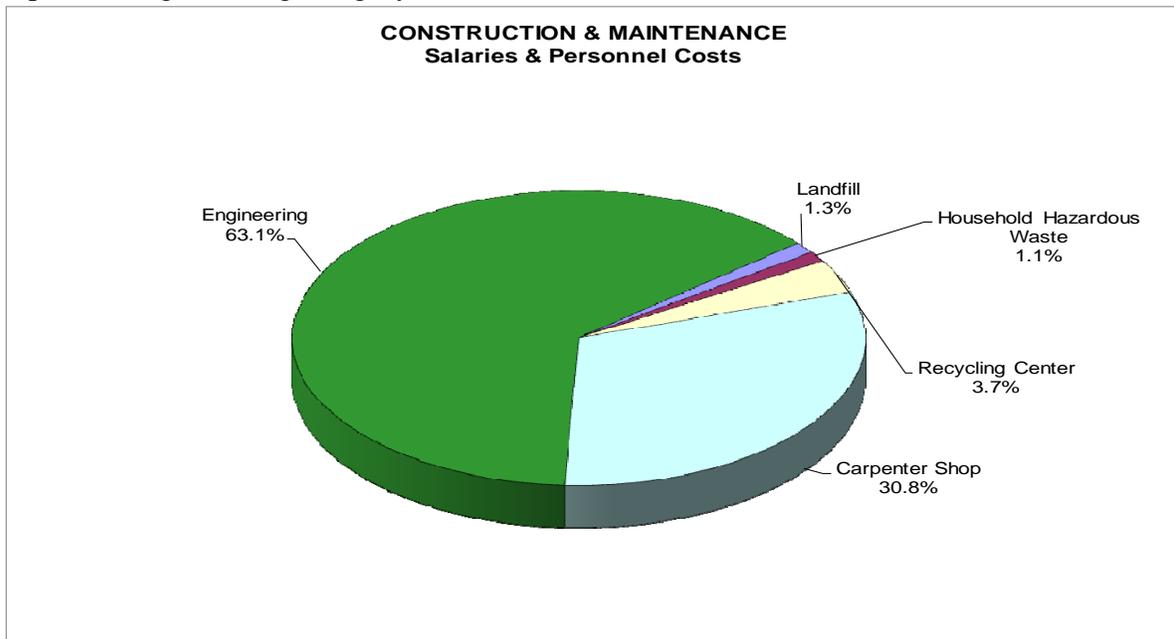
ORGANIZATION CHART



CONSTRUCTION & MAINTENANCE



The Construction & Maintenance Administration include Engineering, Household Hazardous Waste, Landfill, Recycling Center and Interdepartmental Construction (IDC). The Road and Bridge is not included in this section. Interdepartmental Construction is part of Facilities Management and Planning Department which is reported in another section of the document. Salaries and Personnel Costs from Engineering and its three organizations along with IDC generate 78.19% of all General Fund Construction and Maintenance costs, whereas Operating and Training costs makes up 15.36%, Capital Acquisition and Information Technology Costs make up 6.08% and 0.37% respectively. The graph below shows a breakdown of Salaries and Personnel Costs, the largest expenditure-generating category.



HISTORY OF FULL TIME EQUIVALENTS

| Construction & Maintenance | 2013 Total FTE's | 2014 Total FTE's | 2015 Full-Time | 2015 Part-Time | 2015 Total FTE's | 2015 Total Cost |
|---------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-------------------------|------------------------|
| Engineering | 19.00 | 23.00 | 23.00 | 0.70 | 23.70 | \$ 2,009,354 |
| Engineering – Landfill | 1.56 | 1.44 | 0.00 | 1.40 | 1.40 | \$ 40,174 |
| Engineering – Recycling Center | 2.53 | 2.72 | 2.00 | 0.70 | 2.70 | \$ 117,506 |
| Engineering - Household Hazardous | 1.62 | 1.44 | 0.00 | 1.40 | 1.40 | \$ 36,128 |
| Carpenter Shop | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | \$ 0 |
| Interdepartmental Construction | 0.00 | 15.00 | 15.00 | 0.00 | 15.00 | \$ 981,970 |
| TOTAL FTE | 39.71 | 43.60 | 40.00 | 4.20 | 44.20 | \$ 3,185,132 |

CONSTRUCTION & MAINTENANCE EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 2,373,424 | \$ 2,906,736 | \$ 3,185,133 |
| Operating Costs | \$ 314,570 | \$ 600,139 | \$ 625,698 |
| Information Technology Costs | \$ 8,522 | \$ 16,115 | \$ 15,250 |
| Capital Acquisitions | \$ - | \$ - | \$ 247,600 |
| TOTAL | \$ 2,820,551 | \$ 3,522,990 | \$ 4,073,681 |

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

ENGINEERING

MISSION

The mission of the Fort Bend County Engineer is to provide engineering services, issue permits and conduct inspections of various construction projects throughout 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.

GOALS:

1. Engineering Administration
Develop a professional, service oriented department commensurate with the size and complexity of the County.
 - a) Continue to recruit, hire, and retain develop staff to meet the engineering demands of the County.
 - b) Develop a management plan for departmental records including implementation of electronic filing, where possible.
 - c) Maintain relationships with local governments and regional planning agencies in and adjoining the County.
 - d) Improve communication and information sharing, including quarterly department reporting.
 - e) Participate in community activities and events, including school career days and judging student projects.
2. Development Services
Improve services and regulations related to new development projects requiring County approval.
 - a) Enhance Floodplain Regulation enforcement within budgeted resources.
 - b) Update Subdivision Regulations.
 - c) Implement electronic plat and plan submittal and review.
 - d) Develop notification procedure for various inspection types and make available on the website.
 - e) Develop “How to” procedures for submitting plats and plans on the website.
 - f) Prepare brochures related to un-platted subdivisions for distribution to Realtors, Engineers, Surveyors, etc.
 - g) Maintain permit issuance times and continue to improve customer friendly programs.

ENGINEERING

- h) Develop standard specifications and details coordinated with cities. (Multi-year project)
 - i) Develop construction details, notes and drawing standards for construction project approved by the County. (Multi-year project)
3. Mobility
Promote efforts to improve mobility in Fort Bend County.
- a) Work with Commissioners and partners to implement mobility projects.
 - b) Develop work plan to schedule, monitor and report progress of implementation of mobility projects. (Multiyear)
4. Long Range Planning
Improve long range planning in Fort Bend County
- a) Complete Major Thoroughfare Plan update.
 - b) Coordinate long range thoroughfare planning with cities and adjacent counties.
 - c) Actively engage in the Regional Transportation Plan update with H-GAC.
5. Traffic Engineering
Improve traffic engineering on County roadways and projects.
- a) Coordinate traffic related activities with Public Transportation, Road & Bridge and the Tollroad Authorities.
 - b) Develop long-range plan for traffic signal activities (synchronization, equipment standards, etc.).
 - c) Develop public information handouts and web pages related to frequently asked questions on stop signs, signals, speed limits, etc.
6. Geographic Information System and Computer Aided Design
Provide quality GIS and CAD mapping, consulting and support services to County departments and the public.
- a) Update GIS base map to reflect current, approved information.
 - b) Coordinate mapping efforts with cities, the Central Appraisal District, Houston-Galveston Area Council, 911 Addressing Committee, State and federal agencies, school districts, other County departments and other sources of GIS data to minimize duplication of efforts.
 - c) Utilize current software releases and train staff to provide improved mapping capabilities.
 - d) Provide professional quality maps and exhibits in support of engineering projects and in response to requests for service.
 - e) Provide CAD support for traffic engineering and other project activities of the engineering department.
 - f) Educate potential user's on the benefits of GIS.

ENGINEERING

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|----------------|----------------|-------------------|
| Number of permits issued | | | |
| - Development | 6400 | 7995 | 7500 |
| - Commercial Driveways | 123 | 117 | 120 |
| - Signs | 9 | 21 | 20 |
| - Right of Way | 122 | 118 | 120 |
| Waiting period for permits | | | |
| - Tier 1: Build outs, Release of Power | N/A | 2-4 Days | 2-4 Days |
| - Tier 2: Subdivisions* | N/A | 1-2 Days | 1-2 Days |
| Enforcement Cases** | | | |
| - Violations | N/A | 41 | 65 |
| - Resolved | N/A | 25 | 40 |
| GIS: | | | |
| Percent of County Data entered into GIS within 28 business days | N/A | 25 | 25 |
| Work with Development & construction Engineers to create & approve traffic control plans within 30 days for Commissioners Court | N/A | 129 | 115 |
| Plats: | | | |
| Plats filed | 205 | 189 | 200 |
| Construction:*** | | | |
| Percentage of Development Inspections made | N/A | 68 | 60 |
| Percentage of Mobility Inspections made | N/A | 96 | 95 |

“N/A” are reported by department because they did not start tracking until 2014.

ENGINEERING

FUND: 100 General

ACCOUNTING UNIT: 100622100 Engineering

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 1,366,338 | \$ 1,755,172 | \$ 2,009,354 |
| Operating Costs | \$ 156,001 | \$ 403,365 | \$ 352,862 |
| Information Technology Costs | \$ 8,522 | \$ 16,115 | \$ 15,250 |
| Capital Acquisitions | \$ - | \$ - | \$ 50,000 |
| TOTAL | \$ 1,530,860 | \$ 2,174,652 | \$ 2,427,466 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-------------------------------------|----------|-------|-----------|
| Receptionist/Clerk | J05014 | G05 | 1 |
| Clerk II | J06007 | G06 | 1 |
| Clerk III | J07008 | G07 | 2 |
| Permit Assistant | J07034 | G07 | 1 |
| Surveyor/Landfill Technician | J08OST | G08 | 1 |
| Engineering Technician CAD | J09031 | G09 | 1 |
| GIS Technician | J09077 | G09 | 1 |
| Permit Administrator | J10044 | G10 | 1 |
| Engineer Technician I | J10090 | G10 | 2 |
| Construction Coordinator | J11019 | G11 | 1 |
| Executive Assistant | J11021 | G11 | 1 |
| GIS Administrator | J11026 | G11 | 1 |
| Permit Supervisor | J11067 | G11 | 1 |
| Development Coordinator | J11PM | G11 | 1 |
| Engineer III | J14035 | G14 | 1 |
| Assistant County Engineer – Traffic | J15036 | G15 | 1 |
| Assistant County Engineer - P/A | J16007 | G16 | 1 |
| Assistant County Engineer – Dev | J16008 | G16 | 1 |
| First Assistant County Engineer | J16010 | G16 | 1 |
| County Engineer | J18000 | G18 | 1 |
| Total Authorized Positions | | | 22 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Engineer Technician I | J10090 | G10 | 1 |
| Total New Positions | | | 1 |

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.

GOALS

1. Operation
 - Maintain the closed landfill.
 - a) Efficiently staff and operate the closed landfill, including properly disposed of leachate and gas produced at the landfill.
 - b) Update equipment, within budget allocation.
2. Monitoring
 - Comply with monitoring requirements connected with the closed landfill.
 - a) Monitor the landfill to ensure compliance with Texas Commission on Environmental Quality (TCEQ) permit requirements.
 - b) Determine opportunities to minimize required monitoring of the closed landfill and to achieve final closure.
 - c) Work with Consultant to identify required steps to final closure in accordance with TCEQ guidelines.

FUND: 100 General

ACCOUNTING UNIT: 100622101 Landfill

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 31,330 | \$ 41,963 | \$ 40,174 |
| Operating Costs | \$ 76,685 | \$ 90,940 | \$ 89,370 |
| Capital Acquisitions | \$ - | \$ - | \$ 100,000 |
| TOTAL | \$ 108,015 | \$ 132,903 | \$ 229,544 |

ENGINEERING - Recycling Center

MISSION

To provide recycling opportunities for the citizens of the County.

VISION

Implement beneficial, environmentally sensible recycling programs.

GOAL

1. To provide recycling opportunities within the County
 - a) Provide a clean efficiently operated County recycling center.
 - b) Operate the recycling program for the County.
 - c) Coordinate county recycling and solid waste activities with H-GAC Solid Waste Committee.
 - d) Coordinate and facilitate grants for recycling projects.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|-------------------------|----------------|----------------|-------------------|
| Electronics | N/A | 386 | 386 |
| Appliances | N/A | 84 | 84 |
| Scrap Metal | N/A | 54 | 54 |
| Recyclables | N/A | 5290 | 5290 |
| Total Households Served | N/A | 5885 | 5885 |

“N/A” are reported by department because they did not start tracking until 2014. The department is reporting the same as the previous year because they are not expecting any changes.

ENGINEERING – Recycling Center

FUND: 100 General

ACCOUNTING UNIT: 100622102 Recycling Center

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 116,912 | \$ 128,212 | \$ 117,506 |
| Operating Costs | \$ 19,017 | \$ 19,314 | \$ 35,085 |
| TOTAL | \$ 135,928 | \$ 147,526 | \$ 152,591 |

2015 AUTHORIZED POSITIONS

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

ENGINEERING – Household Hazardous Waste Program

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

MISSION

To provide a safe, economical opportunity for proper disposal, recycling and reuse of unwanted household chemicals for residents of the County.

GOAL

1. To properly dispose of or recycle Household Hazardous Wastes (HHW) and batteries, oil, latex paint, anti-freeze (BOPA).

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|-------------|-------------|----------------|
| Number of HHW Users | N/A | 627 | 627 |
| BOPA (Batteries, Oil, Latex Paint, Antifreeze) | N/A | 54 | 54 |
| Household Hazardous Waste | N/A | 551 | 551 |

“N/A” are reported by department because they did not start tracking until 2014.

The department is reporting the same as the previous year because they are not expecting any changes.

FUND: 100 General

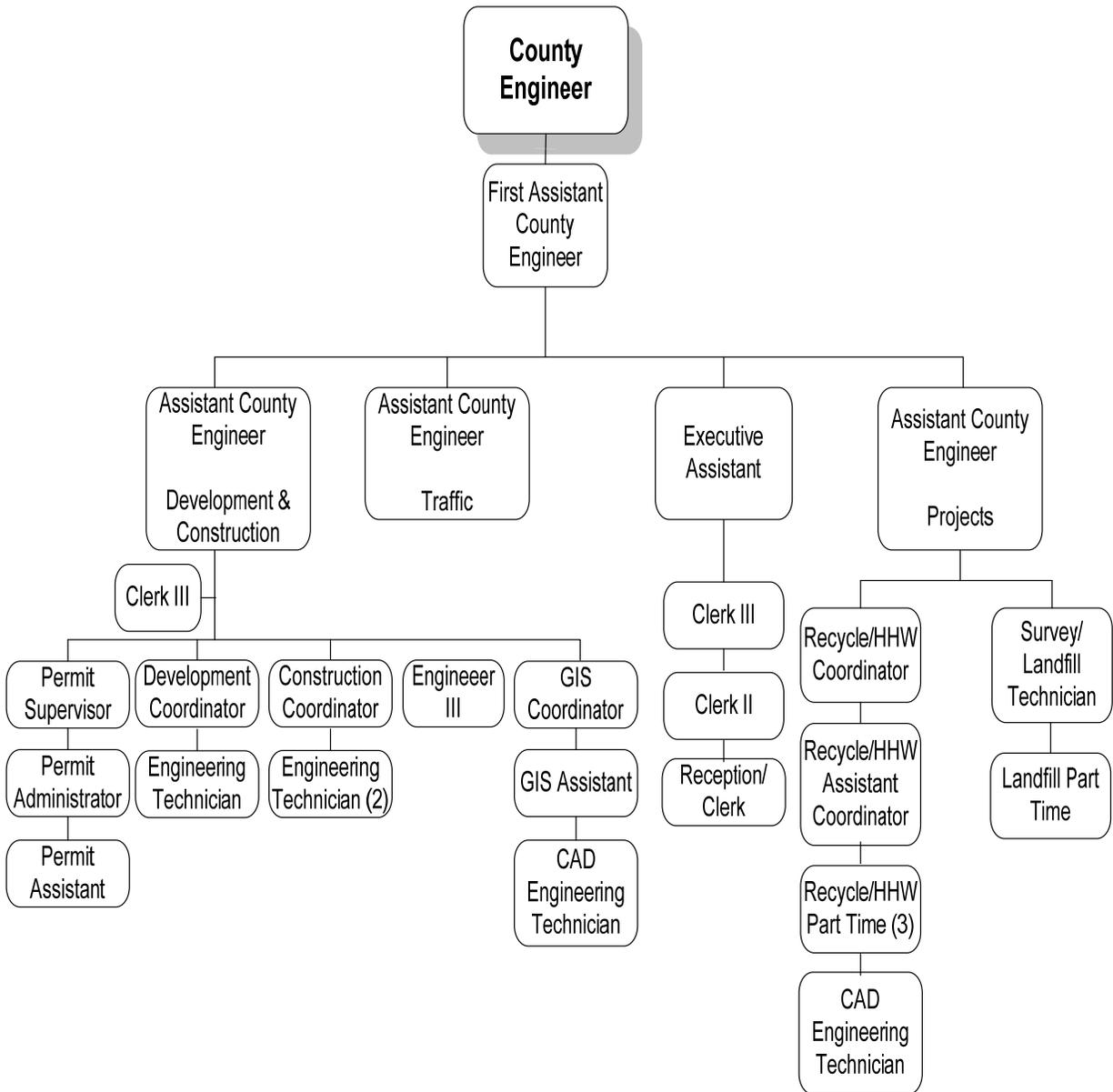
ACCOUNTING UNIT: 100622103 Household Hazardous Waste

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|------------------|------------------|-------------------|
| Salaries and Personnel Costs | \$ 31,700 | \$ 43,787 | \$ 36,128 |
| Operating Costs | \$ 48,438 | \$ 50,720 | \$ 85,190 |
| TOTAL | \$ 80,137 | \$ 94,507 | \$ 121,318 |

ENGINEERING

ORGANIZATION CHART



INTERDEPARTMENTAL CONSTRUCTION

MISSION

Assists County departments in reducing reliance on outside vendors by overseeing and completing remodeling jobs, fabricating cabinetry and other millwork and performing minor plumbing and electrical work.

GOALS

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

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|----------------|----------------|-------------------|
| Number of Requests | 62 * | 155 | 160 |
| Number of Completed Requests | 46* | 127 | 131 |
| Numbers of Requests Pending Current Yr | 16 | 28 | 28 |
| Number of Requests Pending Prior Year | 2 | 2 | 2 |

FUND: 100 General

ACCOUNTING UNIT: 100611101 Carpenter Shop

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|--------------|--------------|
| Salaries and Personnel Costs | \$ 877,162 | \$ - | \$ - |
| Operating Costs | \$ 14,430 | \$ - | \$ - |
| TOTAL | \$ 836,592 | \$ - | \$ - |

FUND: 100 General

ACCOUNTING UNIT: 100418105 Interdepartmental Construction

EXPENSE BUDGET

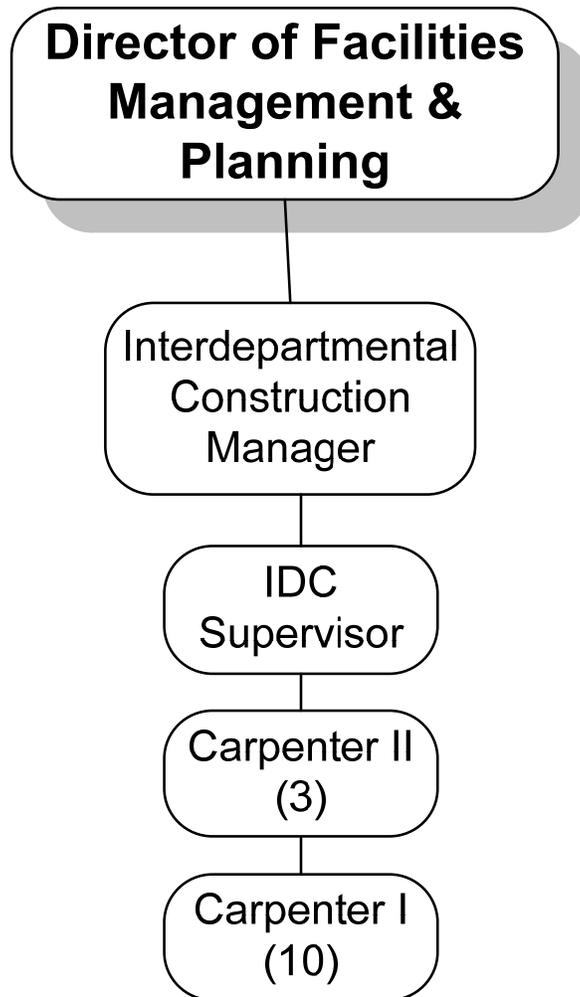
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-----------------|-------------------|---------------------|
| Salaries and Personnel Costs | \$ 4,982 | \$ 937,602 | \$ 981,970 |
| Operating Costs | \$ - | \$ 35,800 | \$ 35,800 |
| Capital Acquisitions | \$ - | \$ - | \$ 97,600 |
| TOTAL | \$ 4,982 | \$ 973,402 | \$ 1,142,762 |

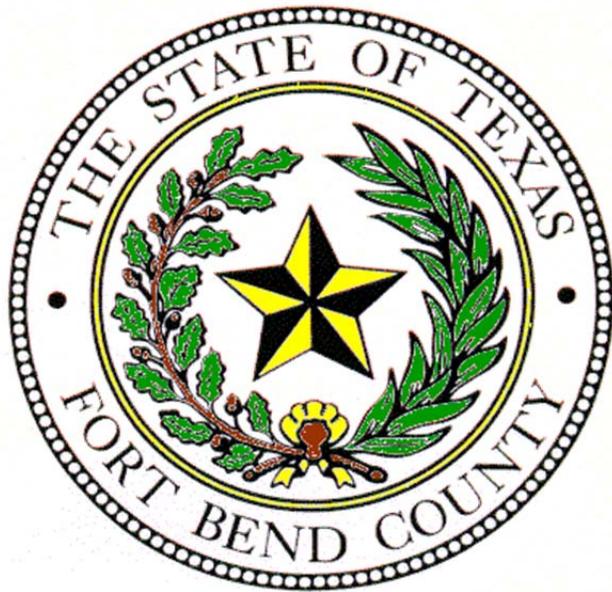
INTERDEPARTMENTAL CONSTRUCTION

2015 AUTHORIZED POSITIONS

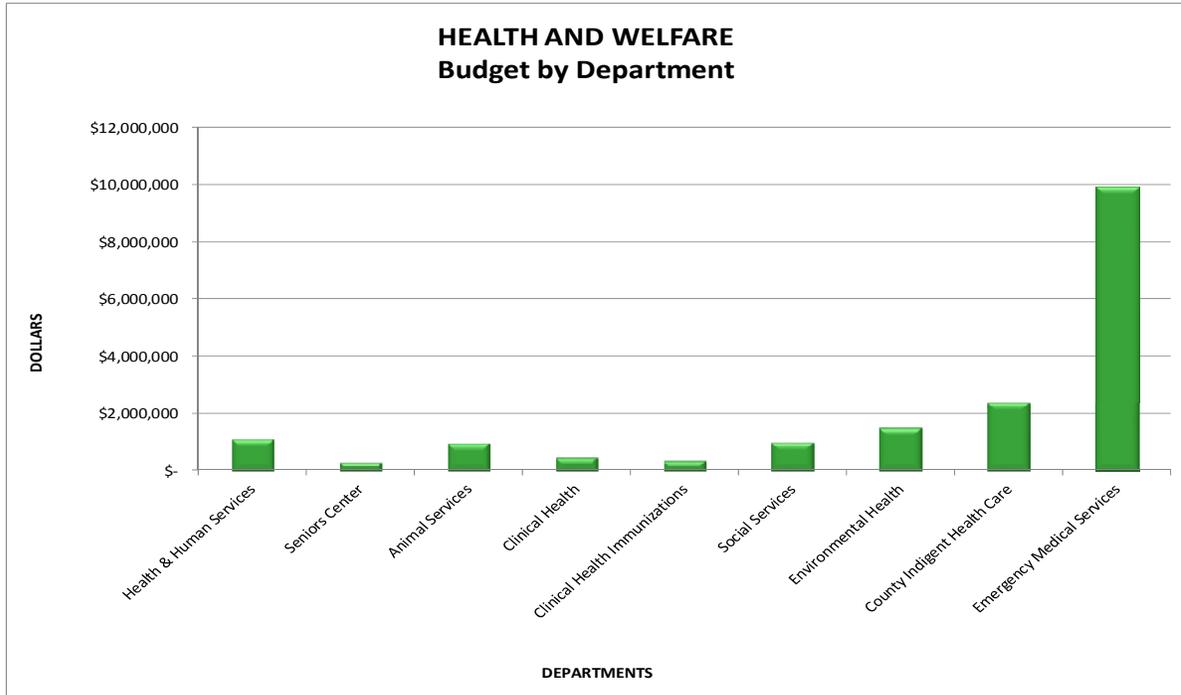
| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Carpenter | J07005 | G07 | 10 |
| Carpenter II | J08095 | G08 | 3 |
| IDC Supervisor | J08108 | G08 | 1 |
| IDC Manager | J12105 | G12 | 1 |
| Total Authorized Positions | | | 15 |

ORGANIZATION CHART

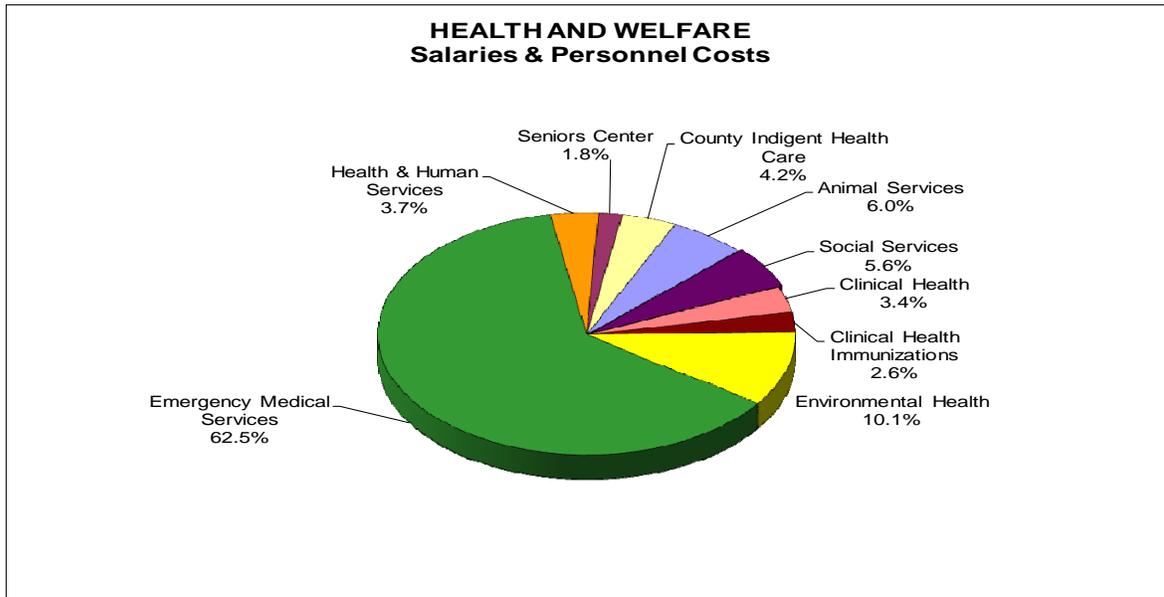




HEALTH AND WELFARE



Health and Welfare consists of nine departments in 2015 with the former Clinical Health department divided into two departments; Clinical Health Services and Clinical Health Immunizations. Salaries and Personnel Costs from the nine budgets make up 72.52% of all Health and Welfare expenditures, whereas Operating and Training Costs, Capital Acquisitions and Information Technology generate 24.11%, 3.13%, and 0.24% respectively. The graph below shows a breakdown of Salaries and Personnel costs.



HISTORY OF FULL TIME EQUIVALENTS

| Health & Welfare | 2013 | 2014 | 2015 | 2015 | 2015 | 2015 |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------------|
| | Total FTE's | Total FTE's | Full- Time | Part- Time | Total FTE's | Total Cost |
| Health & Human Services | 4.45 | 4.45 | 4.00 | 0.45 | 4.45 | \$ 481,519 |
| Seniors Center | 1.83 | 3.50 | 3.00 | 1.50 | 4.50 | \$ 237,802 |
| Social Services | 12.00 | 12.00 | 13.00 | 0.72 | 13.72 | \$ 733,038 |
| Clinical Health Services | 7.00 | 7.00 | 7.00 | 0.00 | 7.00 | \$ 445,086 |
| Clinical Health | | | | | | |
| Immunizations | 5.00 | 5.00 | 5.00 | 0.00 | 5.00 | \$ 341,340 |
| Environmental Health | 18.00 | 19.00 | 19.00 | 0.00 | 19.00 | \$ 1,319,310 |
| Emergency Medical Svs. | 92.33 | 90.89 | 93.00 | 1.97 | 94.97 | \$ 8,129,336 |
| Animal Services | 13.00 | 14.00 | 16.00 | 0.00 | 16.00 | \$ 778,856 |
| Indigent Health Care | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | \$ 550,676 |
| TOTAL FTE | 163.61 | 165.84 | 170.00 | 4.64 | 174.64 | \$ 13,016,963 |

HEALTH AND WELFARE EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|----------------------|----------------------|----------------------|
| Salaries and Personnel Costs | \$ 11,283,089 | \$ 12,511,622 | \$ 13,016,963 |
| Operating Costs | \$ 3,286,794 | \$ 4,598,549 | \$ 4,327,276 |
| Information Technology Costs | \$ 26,580 | \$ 24,714 | \$ 42,591 |
| Capital Acquisitions | \$ 412,098 | \$ 422,870 | \$ 562,135 |
| Prior Period Corrections | \$ (8,107) | \$ - | \$ - |
| TOTAL | \$ 15,000,454 | \$ 17,557,755 | \$ 17,948,965 |

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

HEALTH AND HUMAN SERVICES

MISSION

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

VISION

A public empowered to take control of its health and well-being.

GOALS

1. Provide administrative oversight and support for the Health & Human Services departments and programs.
 - a. Maintain a Local Health Authority for Fort Bend County.
 - i. Ensure bi-annual re-appointment of the Local Authority through the County Judge's Office and the Commissioners Court.
 - ii. Maintain LHA line of succession.
 - b. Coordinate a comprehensive and ongoing Performance Management process for the Health & Human Services Agency.
 - i. Maintain the Strategic Planning Process.
 - ii. Establish Performance Measurement activities agency wide.
 - iii. Initiate and incorporate Quality Improvement processes into agency planning and operations.
 - c. Ensure that all applicable ordinances, laws, statutes and regulations are incorporated into the operations of the appropriate HHS department.
 - i. Activity 1 Maintain a compilation of all current ordinances, laws, statutes and regulations.
 - d. Continue progression towards accreditation of the Fort Bend County Health & Human Services agency.
 - i. Monitor Public Health Accreditation Board (PHAB) and Public Health Accreditation Council of Texas (PHACT) process for updates to upcoming local health department accreditation.
 - ii. Semi-annually review necessary steps in the accreditation process and determine what changes can be made operationally to accomplish these steps.

HEALTH AND HUMAN SERVICES

2. Establish a strong public health education campaign.
 - a. Identify 6 major public health issues/concerns to be addressed each year.
 - i. Review available reports from organizations such as the coalition of local health department directors, TPHA, NACCHO, CDC as well as internal NEDSS data and local needs assessment surveys for current public health issues. Annually, set a formal meeting to review the reports in March, (for instance at the March MTM) and develop a summary of relevant reports and decide on six (6) topics with Department Directors and HHS Administration.
3. Provide bi-monthly information (every other month) on one of the six topics from
 - a. via at least three (3) media/communication 6
 - i. PHIS will coordinate development of the information for the six public health topics, determine strategy for dissemination, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)
 - b. Prepare general public health message to be disseminated to the public at least monthly.
 - i. PHIS with input from Health & Human Services Departments develops a calendar of general public health topics.
 - ii. PHIS prepares alerts/messages in response to developing situations.
 - iii. PHIS identifies additional venues to disseminate information and maintains a current database of venues. Database reviewed quarterly.
 - c. Participate in at least 4 public events to promote Public Health Emergency Preparedness (PHEP) activities and Medical Reserve Corps (MRC) recruitment annually.
 - i. Identify at least 4 appropriate public events to promote PHEP and MRC.
 - ii. Develop educational packet of information
 - iii. PHEP/MRC staff educates the public by providing educational materials at public events.

HEALTH AND HUMAN SERVICES

3. Promote wellness and disease prevention, empowering residents to make healthy decisions.
 - a. Identify three major wellness/prevention health topics to be addressed each year.
 - i. Review current literature and choose 3 topics as appropriate target wellness topics.
 - b. Partner with a community agency to disseminate information and promote wellness/prevention around one of the identified wellness/prevention topics annually.
 - i. Partner and collaborate with a community agency to disseminate wellness/prevention topic information.
 - c. Disseminate public information focused on the identified wellness/prevention health topics throughout the year.
 - i. PHIS will coordinate development of the information for the three wellness/prevention topics, determine strategy for dissemination, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)
4. Coordinate staff development efforts within the agency and other county departments as appropriate.
 - a. Provide a minimum of three educational activities per year for each HHS employee.
 - b. Determine the minimum public health competency training required for each Health & Human Services position annually.
 - i. Create a roster of HHS positions and determine required CE's and preferred training to be completed annually.
 - c. Maintain a public health workforce educated in public health preparedness for emergency response.
 - i. Conduct a minimum of 3 different PHEP trainings annually.
 - d. Implement a Strategic National Stockpile (SNS)/Preparedness Orientation Training session with Sheriff's Office Training Academy for new recruits.
 - i. Develop an SNS/Preparedness law enforcement training module.
 - ii. Meet with Sheriff's Office to educate them on the need for an SNS/Preparedness training.
 - iii. Implement new training module and present at each cadet class.
 - iv. Training is extended to other law enforcement agencies within the county.

HEALTH AND HUMAN SERVICES

5. Enhance community collaboration.
 - a. Outreach to new partner agencies annually.
 - i. Identify and establish communication with new potential partner agencies.
 - ii. Gather information related to services and capacity of the agencies.
 - iii. Annually review opportunities to leverage resources among community agencies.
 - b. Increase the number of closed PODs committed to assisting with medication distribution each year.
 - i. Recruit local businesses to participate as closed points of dispensing (PODs) and include personnel in MRC database.
 - ii. Collaborate with local businesses to advertise/promote greater MRC recruitment.
 - c. Medical Reserve Corps (MRC) participants in PHEP training, exercises and real events each year.
 - i. Prior to each training or exercise, contact MRC volunteers individually to gain commitment to attend.
 - ii. Establish levels of awards for completion of advanced levels of training.
6. Increase the level of funding for the agency.
 - a. Demonstrate areas of need for increased funding.
 - i. Create a comprehensive community health profile.
 - ii. Annually identify priority issues from the community health profile that require additional resources to address.
 - iii. Compile statistical data supporting the need for increased resources that could be provided to potential funding agencies.
 - b. Obtain funding to meet identified needs.
 - i. Request additional funding through County budget process, if appropriate.
 - ii. Identify additional funding sources and opportunities.
 - iii. Submit applications.
 - c. Expand syndromic surveillance throughout the county to identify emerging health threats or conditions requiring epidemiological response.
 - i. Use of appropriate web-based surveillance system for monitoring school absenteeism and illness for the emergence of bioterrorism syndromes or other Public Health emergencies.
 - ii. Monitor syndromic surveillance of Emergency Department (ED) admits via the Houston Department of Health and Human Services Real Online Disease Surveillance (RODS) system.
 - iii. Monitor the health of the community via the RODS National Retail Data Monitoring (NRDM) system – measuring over the counter sales of medication and remedies.

HEALTH AND HUMAN SERVICES

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|----------------|----------------|-------------------|
| Health & Human Services is an administrative department but the Performance Measures will be listed with each department that is under the Health & Human Services Administration. | | | |

FUND: 100 General

ACCOUNTING UNIT: 100635100 Health & Human Services

EXPENSE BUDGET

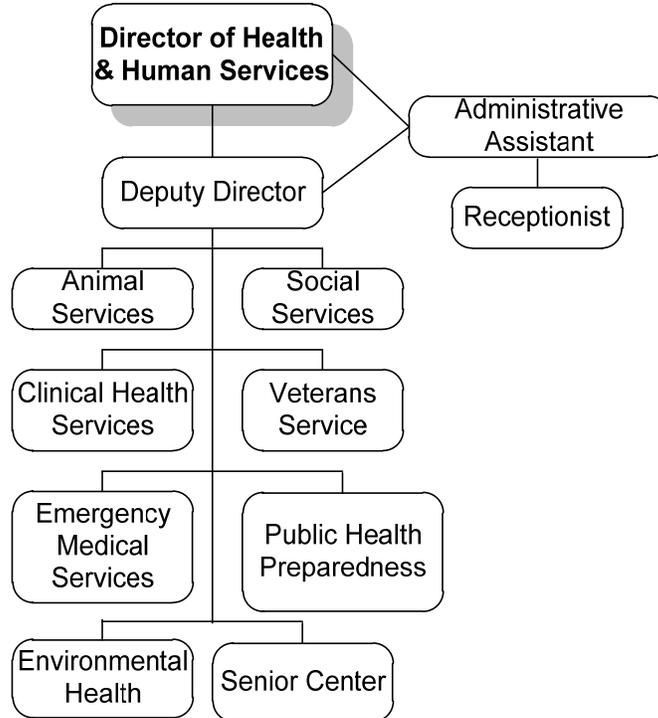
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|---------------------|
| Salaries and Personnel Costs | \$ 423,894 | \$ 453,796 | \$ 481,519 |
| Operating Costs | \$ 55,449 | \$ 412,340 | \$ 622,156 |
| Information Technology Costs | \$ 1,799 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 481,142 | \$ 866,136 | \$ 1,103,675 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Receptionist | J06017 | G06 | 1 |
| Administrative Assistant | J10AC | G10 | 1 |
| Deputy Director of H & HS | J15013 | G15 | 1 |
| Director of H & HS | J19000 | G19 | 1 |
| Total Authorized Positions | | | 4 |

HEALTH AND HUMAN SERVICES

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

SENIOR CENTER

MISSION

The mission of the Fort Bend Senior Center is to provide a comprehensive array of programs and activities in conjunction with medical and dental services to promote healthy aging and a sense of well-being to senior citizens ages 50+ in Fort Bend County.

VISION

To be a leader in providing premium programs, services, and resources to encourage our community of seniors to lead healthy, active and fulfilling lives.

GOALS

1. Provide recreational, educational, and social activities and programs designed to foster good health and a sense of well-being to active aging adults.
 - a. Develop and implement ongoing recreational, educational, and social programs that emphasize physical and mental health for active seniors as well as those with limited physical and cognitive abilities.
 - i. Ensure adequate staffing of full and part-time employees to manage and coordinate all programs and services. Post, interview, and hire for approved budgeted positions for FY2015.
 - ii. Create partnerships with various businesses to provide additional programs, services, and resources to the center.
 - iii. Maintain a calendar of programs and activities each month. Verify dates and times and validate programs, events, special guest lecturers and presenters. Make calendars accessible to patrons and community at large.
 - iv. Enhance visibility by distributing a monthly newsletter to all registered patrons, local community and businesses. The newsletter will contain information regarding programs, activities, events, special interests, noteworthy stories, and hours of operation and contact information.
 - v. Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large.
 - vi. Offer informational presentations of this service to local businesses, churches, senior care agencies, civic organizations and homeowners associations.
 - vii. Advertise this service on local city websites.
 - viii. Implement a community awareness program featuring all programs and services during a recognized month, (i.e., September is National Senior Centers Month).
 - ix. 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.
 - x. 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.

SENIOR CENTER

2. Provide venue for a Wellness Clinic to enhance the overall health and well-being for seniors through a partnership with The City of Houston Health and Human Services. The City of Houston Health & Human Services to provide all services.
 - a. Provide venue for a health and wellness clinic that will educate, screen, monitor and recommend various approaches to health issues associated with aging.
 - i. Provide venue for on-site education to health issues associated with aging; such as chronic disease prevention/management, fall prevention, arthritis, depression, proper nutrition, age-appropriate exercise and mental/brain stimulation exercises. Provide education and training related to emergency preparedness for families.
 - ii. Provide venue for screenings conducted by Public Health Nursing Services for conditions that are common to seniors such as vision, hearing, blood pressure, diabetes, and body mass index (BMI).
 - iii. Provide venue for review and counseling on proper medication usage and interactions, environmental screenings, and assessments to promote safe homes, such as Healthy Homes screening tools, assist with referrals for community resources including home visits, case management as needed in conjunction with the ADRC (Aging and Disability Resource Center), HCAAA (Harris County Area Agency on Aging).
 - iv. Provide venue to administer immunizations such as seasonal influenza, and pneumonia/ tetanus vaccines, when available.
 - v. Request assigned RN to schedule monthly lectures on specific conditions/issues which are prevalent in aging adults such as Alzheimer's disease, scams and senior exploitation. Provide opportunity for on-site support group meetings, forums and written information.
3. Provide venue for dental services for low and fixed income seniors in need of dental care through a partnership with The Houston Department of Health and Human Services' Bureau of Oral Health and its partner, the University of Texas School of Dentistry (UTSD). All services provided through these agencies.
 - a. Provide venue to establish a dental clinic with the aim of restoring oral health for qualified seniors. Provide geriatric dental services training opportunity for UTSD students and advance and connect resources and collaboration between HCAAA and a designated county agency.
 - i. Provide venue to establish a health services clinic/lab that will include diagnostic, preventative, restorative, surgical, removable prosthodontics, and limited endodontic and fixed prosthetic services through students of UTSD. Prevention will be emphasized during visits. Dental clinic will be offered twice weekly. Referrals will be made after verification of criteria has been approved by HCAAA.

SENIOR CENTER

4. Provide space for the Aging and Disability Resource Center (ADRC) through The City of Houston Health & Human Services to provide benefits/options, counseling and information, referral and assistance services to seniors, disabled individuals and caregivers.
 - a. Provide venue for ADRC to provide services which will include a Resource Library and Certified Benefits Counselor (CBC).
 - i. Provide venue so a Resource Library will have space to provide computer access to ADRC website, telephones to call the information, referral and assistance (IR&A) line, printed materials which provide resource and options information and videos to educate seniors, disabled individuals, and caregivers on available services and options.
 - ii. Provide venue for a Certified Benefits Counselor to be available a minimum of 2 days a week. This person will counsel seniors, disabled individuals and caregivers on topics which will include Medicare options, available state and local services, financial management, potentially fraudulent scams, etc. The CBC will also identify and assist patrons in enrolling in programs for which they are eligible.
5. Provide space as heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.
 - a. Collaborate with other county agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions which could pose a threat to their health and well-being.
 - i. Train and keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact information in emergency situations.
 - ii. Have current first aid supplies available and accessible to staff. Train staff and volunteers on use of an on-site emergency defibrillator to assist persons in cardiac arrest.
 - iii. Post clear and recognizable signs to an emergency plan and exiting of building escape route in extreme weather conditions.
 - iv. Have in place means to move immobile persons suffering from conditions related to extreme heat or cold temperatures emergency. (i.e. wheelchair/ gurney, etc.)
6. Provide a safe and effective workout area for seniors who want to improve their physical fitness levels and take charge of their health and wellness.
 - a. Manage a well-equipped ADA state-of-the art facility with trained and certified staff; who will promote fitness, endurance, strength and stamina fitness regimes to enhance the lives of active aging adults.

SENIOR CENTER

- i. Staff and program a schedule of fitness classes to encompass exercises to improve mobility, strengthen bones, increase energy levels, strengthen core, find balance between mind and body, and improve general sense of well-being.
 - ii. Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Replace if defective.
 - iii. Make available a schedule of classes, times, and instructor names.
 - iv. Educate patrons on the benefits of physical fitness and weight training activities through guest lectures and health fairs/workshops.
 - v. Encourage community partnerships to promote and educate on health and wellness. Invite local health clubs, YWCA/ YMCA, to sponsor a program or special event.
 - vi. Train a group of seniors who have demonstrated a commitment to healthy living to act as peer models. Have them visit local organizations and groups to promote the center and serve as goodwill ambassadors to the benefit of physical fitness activities.
7. Provide an Internet Café with Wi-Fi connections to serve the technological needs of our patrons and provide learning opportunities to improve computer literacy of seniors.
 - a. Promote the idea that mastering the internet is worthwhile and a key tool for assessing news, services, advanced communication methods with family and friends, information and emphasize side effects such as increased self-esteem and love of lifelong learning.
 - i. Maintain a novice-friendly environment with staff and volunteers who are technologically savvy and interested in expanding the technical knowledge base for seniors.
 - ii. Make available the latest in computing technology/ software with scanning and printing services by request and need. Make allowance for privacy while using the services.
 - iii. Offer introductory classes on use and benefits of computer literacy such as having access to the latest news, information on health care, ability to research information on medications, diseases, and other health related issues, the ability to promote employability, improve communication with family and friends who live in other states and countries through social networking, shop without leaving the house in a secure manner, sending e-mails, online banking and paying bills, how to start work from home internet businesses, and record their life history and stories.
 - iv. 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.

SENIOR CENTER

8. Provide opportunity for volunteerism and advocacy from the community.
 - a. Establish a volunteer database to aid in the daily operations of the center through the assistance, funds and expertise of valuable patrons.
 - i. Create a database of names and skill set of center volunteers who qualify after passing necessary screening for background and criminal checks.
 - ii. Access training and assistance through agencies that are training programs exclusively for unemployed (low income) people age 55 or older with low employment prospects to gain experience and marketable skills to transition to permanent jobs.
 - iii. Develop strategic partnerships with local agencies and community businesses to support and strengthen funding needs, services, and resources.
 - iv. Showcase, feature, and reward monthly the volunteers who make significant contributions to the goals and success of the center. Recognize efforts through features in the monthly newsletter and special programs. Reward with free admission to paid events.
 - v. Implement a community awareness month program in conjunction with National Volunteer Month which is in April. Award stand out volunteers at this program. Recognize businesses, organizations, churches and civil groups who advocate for senior citizens and the benefits of the center.
9. Provide a Mini-library, reading/resources room to check out books of interest specifically selected for seniors. Provide the opportunity to research through periodicals and reference materials with large print and allow information exchange and semi-private area for interaction and book discussion.
 - a. Designate a room to serve as a mini-library to patrons where they will have access to informational and recreational materials including books, newspapers, magazines, audio-visual items especially for seniors.
 - i. Maintain an area where patrons can visit, browse and interact. Display print materials on attractive shelving units, offer comfortable seating, and access to at least one computer.
 - ii. Include activities and services in monthly newsletter.
 - iii. Stock the room with informational and recreational materials. Maintain up-to-date large and regular print fiction, popular non-fiction, audiobooks, CDs, videos, and DVDs, publications, magazines, travel guides, and a selected mix of health, arts and other leisure subjects.
 - iv. Will accept donations of gently used books, puzzles, magazines and videotapes to be used by patrons.
 - v. Assign volunteers to monitor room and supplement services when George Memorial is not available.
 - vi. Implement a community awareness program to encourage seniors to take advantage of the opportunities offered in the centers library; as well as the local public libraries during the National Library Week which is April 13-17, 2015.

SENIOR CENTER

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--------------------------|-------------|-------------|----------------|
| Senior Center Enrollment | N/A | 2,200 | 3,000 |
| Daily Participation | N/A | 171 | 200 |

FUND: 100 General

ACCOUNTING UNIT: 100635101 Seniors Center

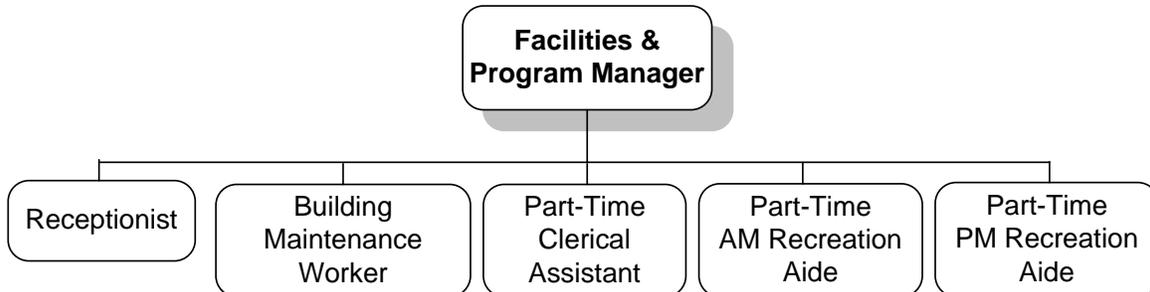
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 74,139 | \$ 181,335 | \$ 237,802 |
| Operating Costs | \$ 34,224 | \$ 19,900 | \$ 44,760 |
| Information Technology Costs | \$ 14,789 | \$ 100 | \$ 0 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 123,152 | \$ 201,335 | \$ 282,562 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Building Maintenance Worker II | J05004 | G05 | 1 |
| Receptionist/Clerk | J05014 | G05 | 1 |
| Facilities & Programs Manager | J11099 | G11 | 1 |
| Total Authorized Positions | | | 3 |

ORGANIZATION CHART



SOCIAL SERVICES

MISSION

To set the standard for empowering families for self-reliance and to continue to contribute to a better, stronger county.

GOALS

Our goal is to offer many services to the community and residents of Fort Bend County by providing assistance to county residents with short-term emergency needs for shelter, food, medications, and utilities. The department can also assist with limited medical equipment and supplies, and pauper burials.

1. Increase the ability to meet the demand for services.
 - a. Establish additional satellite offices throughout the County.
 - b. Cross-train and rotate employees between office locations based on demand.
 - c. Make appropriate client referrals to alternate community resources.
2. Increase community awareness and acceptance of services offered.
 - a. Conduct marketing outreach.
 - b. Solicit client feedback.
3. Promote employee development and support.
 - a. Promote staff development.
 - b. Promote employee wellness.
4. Assure adequate funding.
 - a. Maintain current renewable funding.
 - b. Seek additional funding.
 - c. Cooperate and partner with other agencies and organizations to provide services.

SOCIAL SERVICES

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| COUNTY FUNDING | | | |
| Average number of clients receiving County Food Voucher Assistance per fiscal year | 96 | 104 | 103 |
| Average number of clients receiving County Prescription Vouchers Assistance per FY | 117 | 154 | 125 |
| Average number of clients receiving County Rent/Mortgage Assistance per fiscal year | 33 | 173 | 128 |
| Average number of clients receiving County Transitional Supportive Housing/ Emergency Shelter Assistance per FY | 80 | 129 | 31 |
| Average number of clients receiving County Utility Assistance per fiscal year | 637 | 385 | 333 |
| Indigent/Pauper Burials | 12 | 11 | |
| Inclement Weather Program | 0 | 45 | 104 |
| Benefits Bank | 0 | 204 | 240 |
| EFSP FUNDING | | | |
| Average number of clients receiving EFSP Food Voucher Assistance per fiscal year | 208 | 220 | 200 |
| Average number of clients receiving EFSP Utility Assistance per fiscal year | 538 | 343 | 290 |
| Average number of clients receiving EFSP Rent/Mortgage Assistance per fiscal year | 130 | 128 | 100 |
| ESG FUNDING | | | |
| Clients Receiving ESG Utility and Utility Deposit Assistance per fiscal year. | n/a | 2 | 8 |
| Clients Receiving ESG Rent, Rental Application Fee and Rental Deposit Assistance per fiscal year. | n/a | 6 | 8 |
| OTHER FUNDING SOURCES | | | |
| Average number of clients receiving Other Funding Sources Utility Assistance per fiscal year – Includes Reliant CARE, TXU Energy Aid and Centerpoint funds. | 137 | 273 | 200 |
| Average number of clients receiving City of Sugar Land Utility Assistance per fiscal year. | 27 | 20 | 30 |

SOCIAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100645100 Social Services

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 611,957 | \$ 657,265 | \$ 733,038 |
| Operating Costs | \$ 615,669 | \$ 246,004 | \$ 243,637 |
| Information Technology Costs | \$ - | \$ - | \$ 1,467 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| Prior Period Corrections | \$ (8,107) | | |
| TOTAL | \$ 1,219,519 | \$ 903,269 | \$ 978,142 |

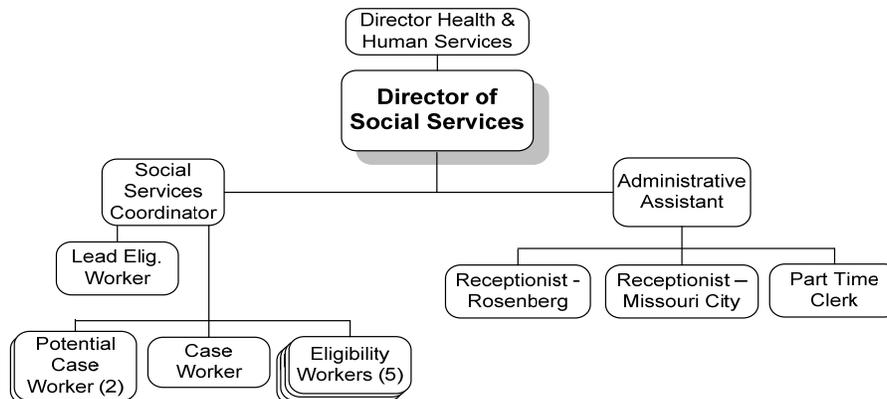
2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Receptionist/Clerk | J05014 | G05 | 2 |
| Eligibility Worker | J07014 | G07 | 4 |
| Pharmaceutical/Eligibility Wkr | J07035 | G07 | 1 |
| Administrative Assistant | J08000 | G08 | 1 |
| Caseworker | J08011 | G08 | 1 |
| Lead Eligibility Clerk | J09036 | G09 | 1 |
| Social Services Coordinator | J10048 | G10 | 1 |
| Director of Social Services | J13036 | G13 | 1 |
| Total Authorized Positions | | | 12 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Caseworker | J08011 | G08 | 1 |
| Total New Positions | | | 1 |

ORGANIZATION CHART



CLINICAL HEALTH SERVICES

MISSION

Fort Bend County Clinical Health Services will provide quality, accessible services to the residents of Fort Bend County. Our mission is to prevent, control and eliminate communicable diseases among the residents.

GOALS

1. Achieve immunizations of 92% of two-year-old children in Fort Bend County. DSHS target is 90%.
 - a. Offer immunization services throughout Fort Bend County on a daily basis at clinic locations.
 - b. Provide after hour clinics on a scheduled monthly basis and as necessary.
 - c. Participate in the Vaccine for Children (VFC) program under the guidelines of the Texas Department of State Health Services (DSHS).
 - d. Immunization recalls to 100% of children under three years old on a monthly basis.
 - e. Investigate 100% of all reported vaccine-preventable diseases in accordance with DSHS's Vaccine-Preventable Disease Surveillance Guidelines.
 - f. Investigate 100% of all reported suspected hepatitis-B
 - a. infections in pregnant women to assure appropriate treatment and follow-up as directed by Health and Safety Code 81.090 and Vaccine-Preventable Disease Guidelines.
 - g. Perform immunization audits of 100% of the child-care facilities and schools (public and private) assigned by DSHS on a yearly basis.
2. Decrease the incidence of new tuberculosis cases in Fort Bend County.
 - a. Ensure reporting of positive bacteriology from laboratories and prompt reporting of suspects/cases from private physicians and medical care facilities.
 - b. Attempt to implement surveillance of all reported tuberculosis suspects/cases within 24 hours.
 - c. Implement contact investigation of contacts to tuberculosis suspects/cases at the time of notification.
 - d. Evaluate 90% of cases at least monthly or as often as indicated.
 - e. Implement Directly Observed Therapy (DOT) to 90% of all cases.
 - f. Assess the need for all high risk minors for Directly Observed Therapy (DOT) otherwise unlikely to complete therapy.
 - g. Notify 100% of all reported refugees to evaluate for tuberculosis.
 - h. Provide educational materials to all cases, suspects, positive reactors, and to the community.

CLINICAL HEALTH SERVICES

3. Address the needs of those with Sexually Transmitted Diseases (STD's) to decrease the reported incidence of reported disease.
 - a. Decrease incidence of Sexually Transmitted Diseases (STD's) making services more accessible by operating full service STD clinics.
 - b. Increase STD services available within Fort Bend County by providing facilities that are properly equipped and staffed.
 - c. Increase STD services available with Fort Bend County by enhancing staff capabilities with the employment of a Certified Nurse Practitioner.
 - d. Provide increased education and training to clinical health staff.
4. Enhanced surveillance of reportable/communicable diseases.
 - a. Assist in the development of list of health care providers in the community/stratify by type of practice for periodic contacts by phone or in person.
 - b. Develop mailing flyer to remind all providers about reportable diseases, contact numbers.
 - c. Develop working database to record all health events.
 - d. Enhance staff capabilities in increase efficiency of active surveillance by the employment of an Epidemiologist.

CLINICAL HEALTH SERVICES

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL** | 2015 PROJECTED |
|---|------------------------|--------------------------|---------------------------|
| Immunizations: | | | |
| Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 – Prevnar 4 | 88% | 90% | 90% |
| Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program | 5,417 | 5,000 | 4,500 |
| Number of county influenza vaccines purchased/ administered | 600/ 600 | 600/ 600 | 600/ 600 |
| Tuberculosis: | | | |
| Tuberculosis morbidity count | 23 | 24 | 25 |
| TB Incidence Rates per 100,000 Population | 3.5 | *N/A | *N/A |
| Percentage of patients on DOT | 95% | 96% | 96% |
| Number of individual patients served for any TB service per year. | 4,465 | 5,000 | 5,250 |
| Sexually Transmitted Diseases: | | | |
| Cases of STD's reported in Fort Bend County | 1855 | *N/A | *N/A |
| Number of office visits for STD's at Clinical Health Services | 210 | 240 | 250 |
| Number of clients tested for HIV infection at Clinical Health Services | 122 | 140 | 150 |
| Disease Surveillance | | | |
| Number of reportable diseases reported. | 1,142 | 1,250 | 1,400 |

**Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31

CLINICAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100630100 Clinical Health Services

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 414,433 | \$ 513,382 | \$ 445,086 |
| Operating Costs | \$ 29,271 | \$ 39,720 | \$ 40,223 |
| Information Technology Costs | \$ 1,474 | \$ - | \$ - |
| Capital Acquisitions | \$ 16,939 | \$ - | \$ - |
| TOTAL | \$ 462,116 | \$ 553,102 | \$ 485,309 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Community Service Aide | J05006 | G05 | 1 |
| Data Specialist | J08105 | G08 | 1 |
| Administrative Assistant | J09001 | G09 | 1 |
| Registered Nurse | J11046 | G11 | 3 |
| Director of Clinical Health | J13009 | G13 | 1 |
| Total Authorized Positions | | | 7 |

CLINICAL HEALTH - IMMUNIZATIONS

FUND: 100 General

ACCOUNTING UNIT: 100630101 Clinical Health Immunizations

EXPENSE BUDGET

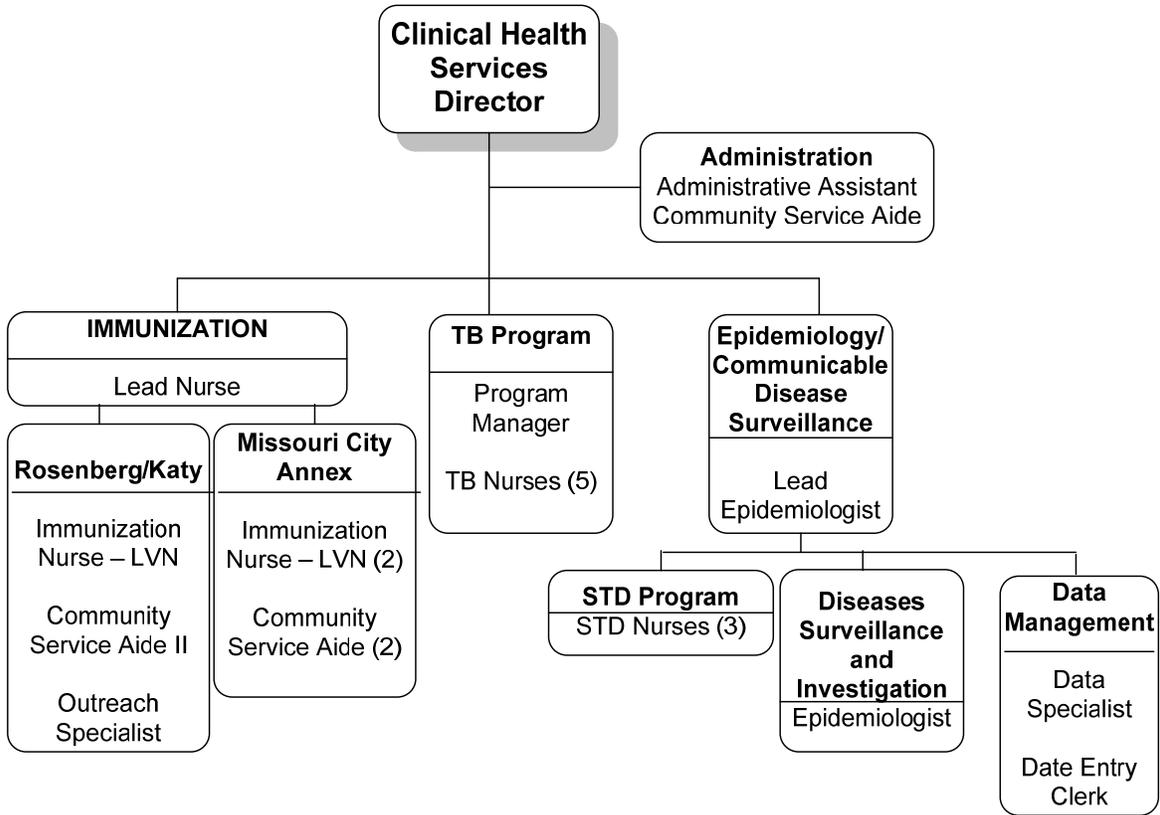
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 258,092 | \$ 268,692 | \$ 341,340 |
| Operating Costs | \$ 13,573 | \$ 28,168 | \$ 23,200 |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 271,665 | \$ 296,860 | \$ 364,540 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Community Service Aide | J05006 | G05 | 1 |
| Community Service Aide II | J06027 | G06 | 1 |
| Licensed Vocational Nurse | J09039 | G09 | 2 |
| Lead Licensed Vocational Nurse | J10089 | G10 | 1 |
| Total Authorized Positions | | | 5 |

CLINICAL HEALTH SERVICES

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

ENVIRONMENTAL HEALTH

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

Food / General Sanitation Program

1. Ensure the enforcement of State and Local orders concerning Retail Food Service Establishments; assuring compliance for continuation operation by conducting routine, compliance and compliant inspections; reducing the risk of food borne illness and to assist in general consumer health protection.
 - a. Assure compliance by conducting routine, unannounced inspections of each Food Service Establishment based off the Risk Assessment for each facility. (Low @ 180 days, Med @ 120 days, High @ 90 days)
 - b. Reduction of food service establishment with failing inspections.
 - c. Reduction of received or referred food service complaints.
 - d. Regulate 100% of the Temporary Food Events and Mobile Food Vendors applied for in the Department's jurisdiction.
2. Provide education of basic safe food handling principals, practices and requirements to the employees of retail food establishments, thereby reducing the potential for food borne illness and associated problems in the food industry.
 - a. Increase the number of trained food service employees in retail food service establishments. Outcome is affected by the increase of new food service facilities and non-educated food service employees.
 - b. Reduction in reported employee related food borne illness.
 - c. Reduce the amount of follow-up, compliance and re-inspections.
 - d. Reduce the number of valid food service complaints.

The EHD currently devotes 2 FTEs to produce and conduct this service once a quarter. A fee of \$20.00 per student is currently collected with an average of 40 students per course, thus generating some revenues to support issued educational materials.

ENVIRONMENTAL HEALTH

3. Review all new construction, re-modeling, renovations and change of ownership to retail food establishments for compliance *prior to* operations. Inappropriate designs can cost operators unnecessary money to correct and may endanger the public health. Agency utilizes Health & Safety codes, Texas Food Establishment Rules and local food order to implement. No fees or revenue are generated for this service.
 - a. Review and approve 99% of new construction, renovations, and change of ownerships to Food Establishments in areas of jurisdiction *prior to construction*. Establish and conduct risk assessments and operational intention at time of all initial reviews.
 - b. To review and process submitted designs within 14 working days.
 - c. To conduct pre-construction and final inspections to each facility to assure compliance prior to permitting and approving.

General Nuisance

1. Prevent pest, sanitary or vector borne disease by investigating and responding to general nuisance complaints. No fee or revenue is generated for this service. Complaints may range from high weeds/grass, or general sanitary conditions and often can cause clashes between neighbors. One complaint may take 6-12 months to resolve.
 - a. Investigate all received or referred complaints within 10 working days of receipt.
 - b. Determine validity of complaints.
 - c. Assure violations are corrected within time frame allowed by law. Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
 - d. File court citations and charges when violations are not corrected.
 - e. Monitor the abatement of violations.

On-Site Sewage Facilities (OSSF) Program

1. Prevent health hazards by regulating and enforcing the location, design, construction, installation, operation, and maintenance of on-site sewage facilities (OSSF) that do not produce more than 5,000 gallons of waste each day.
 - a. Review/approve/deny all submitted planning or design material and location sites for proper specifications, location, and compliance to adopted State Rules and County Local Order.
 - b. Meet all scheduled and requested inspections, thereby verifying the approved design material and installations for: new, modified, or repaired OSSF.
 - c. Reduce the amount of substandard or incorrect construction to new or modified OSSFs.
 - d. Reduce the amount of illegal installations of OSSFs.

ENVIRONMENTAL HEALTH

OSSF Program: Aerobic Section

1. **Monitor, record and enforce the requirements for on-going maintenance of**
 - a. Assure 60% of property owners of permitted aerobic systems are in compliance with valid contracts.
 - b. Assure 60% of contractors are in compliance with reporting and service requirements.
 - c. Monitor, track, and enforce the requirements for on-going maintenance to 85% of the permitted Aerobic Systems under the department's jurisdiction.
 - d. Assure reporting completion fact rate by conducting field spot check inspections to 40% of the
 - e. Track the number of complaint and enforcement actions within aerobic separately, reported as *Failures*.

OSSF Program: Complaints

1. Protect public health and the integrity of the environment by investigating complaints of failing and non-permitted septic systems within the unincorporated areas of Fort Bend County.
 - a. Investigate complaints received for failing or illegal sewage systems within 10 days of receipt.
 - b. Determine validity of complaints Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
 - c. Assure failing systems are repaired and replaced.
 - d. Reduce the amount of reported complaints concerning illegal installations of OSSFs by 30%.

Environmental Enforcement Unit

1. The EEU program investigates and combats environmental health violations on public and private proprieties within the unincorporated areas of Fort Bend County. This includes violations of the Texas Health & Safety Code, Texas Water Code, Texas Penal Code and Texas Transportation Code. The unit goals address the following:
 - a. Illegal dumping including municipal solid waste.
 - b. Permitting of solid waste haulers.
 - c. Junked Vehicles enforcement.
 - d. Public Health Nuisance compliant / violations.
 - e. Proactive investigations, surveillance and patrol.
 - f. Prevent sanitary borne disease by investigating and responding to complaint.

ENVIRONMENTAL HEALTH

2. To protect public health and the integrity of the environment by investigating and enforcing the state laws and statutes of illegal dumping for criminal prosecution. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.
 - a. Proactively work to reduce and prevent the illegal transporting and dumping of solid waste.
 - b. Bring violators into compliance or justice.
 - c. Identify and categorize chronic and active illegal dump sites.
 - d. Monitor the abatement of violations.
3. Proactively assist in removing litter and other solid waste from County roads. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.
 - a. Identify and catalog County roads that are chronic for littering and are in need of regular maintenance.
 - b. Develop, coordinate, and manage programs such as the Adopt-a-County Road sources of volunteer, community and offender (jail, prison) labor to conduct actual clean-up methods to divert 30% of solid waste to recycling.
4. Assist the Department with objectives in regards to General Nuisance complaints. Complaints may range from trash on property, junked vehicles; general sanitary conditions and may lead the violator to illegally dump.
 - a. Investigate all received or referred complaints within 10 working days of receipt.
 - b. Determine complaints are valid or invalid.
 - c. Assure violations are corrected within time frame allowed by law.
 - d. File court citations and charges when violations are not corrected.
 - e. To monitor the abatement of violations.

ENVIRONMENTAL HEALTH

| PERFORMANCE MEASURES <i>New Subdivision Reviews</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|----------------------------------|----------------------------------|----------------------------------|
| Total number of new subdivision applications submitted | 23 | 12 | 20 |
| Average cost collected for each review | \$10/Lot Average= 2 – 40 lots | \$10/Lot Average= 2 – 40 lots | \$10/Lot Average= 2 – 40 lots |
| Average turnaround time for new subdivision reviews | 72 hrs | 72 hrs | 72 hrs |

| PERFORMANCE MEASURES <i>FOOD ESTABLISHMENTS</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------------|------------------------------|---------------------------------|
| Total number of trained food service employees: | 110 | 179 | 216 |
| Number of plan reviews and renovations: | 147 | 166 | 120 |
| Number of Food Establishments | 1,301 | 1,403 | 1,187 |
| Number of inspections performed: | | | |
| Advisory/Request | 50 | 11 | 30 |
| Disease Outbreak/Food Borne | 57 | 48 | 6 |
| Mobile Vendor | 219 | 290 | 200 |
| Opening {Added 2010} | 83 | 93 | 100 |
| Other | 48 | 48 | 30 |
| Permit Renewal | 605 | 609 | 555 |
| Pre-Opening | 140 | 130 | 100 |
| Re-Inspection | 131 | 135 | 200 |
| Routine | 975 | 1,255 | 1,220 |
| Change of Ownership | 15 | 32 | 15 |
| Number of complaints received: | 57 | 48 | 70 |
| Number of complaint inspections: | | | |
| Food Establishment | 53 | 32 | 25 |
| Disease Outbreak/Food Borne | 4 | 4 | 10 |
| Mobile Vendor | 2 | 1 | 15 |
| Number of Temporary Events: Profit and Non- Profit | 392 | 396 | 237 |

ENVIRONMENTAL HEALTH

| PERFORMANCE MEASURES <i>Septic Systems Reviews</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------------|------------------------------|---------------------------------|
| Total number of septic system applications submitted: | 438 | 470 | 200 |
| Number of inspections performed: | | | |
| Final Inspections | 472 | 506 | 325 |
| Pre-construction | 427 | 419 | 350 |
| Tank Only | 20 | 29 | 10 |
| Number of re-inspections: | 62 | 94 | 54 |
| Number of complaints received: | 214 | 242 | 120 |
| {New} Permit Track: | 122 | 129 | 164 |
| Number of enforcement actions on complaints: | 190 | 166 | 100 |

| PERFORMANCE MEASURES <i>Aerobic Systems</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------------|------------------------------|---------------------------------|
| Number of licensed Aerobic Systems | 7,364 | 6,776 | 7,500 |
| Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting | 6,224 | 3,523 | 7,000 |
| Number of failures generated | 899 | 868 | 1,050 |
| Total number of spot inspections performed: | 2,433 | 922 | 3,500 |

| PERFORMANCE MEASURES <i>General Nuisance / Pools / Other Complaints</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------------|------------------------------|---------------------------------|
| Number of complaints received: | | | |
| General Nuisance | 133 | 158 | 192 |
| Pools | 1 | 4 | 4 |
| Number of enforcement actions on complaints: | | | |
| General Nuisance | 79 | 106 | 100 |
| Pools | 0 | 4 | 1 |

ENVIRONMENTAL HEALTH

| PERFORMANCE MEASURES <i>Solid Waste Enforcement Program</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------------|------------------------------|---------------------------------|
| Number of complaints investigated: | 761 | 734 | 1,374 |
| Number of enforcement actions on complaints: | 83 | 95 | 150 |
| Number of Waste Haulers Permitted: | N/A | N/A | N/A |
| Amount of Solid Waste removed: | | | |
| Through Compliance | 646,695 | 367,251 | 1,000,000 |
| Officers / Road & Bridge | 62,037 | 72,567 | 40,000 |
| Adopt-A-Road | 10,740 | 18,110 | 10,000 |
| Junked Vehicles NOV/ Charges | 67 | 101 | 20 |

FUND: 100 General

ACCOUNTING UNIT: 100638100 Environmental Health

EXPENSE BUDGET

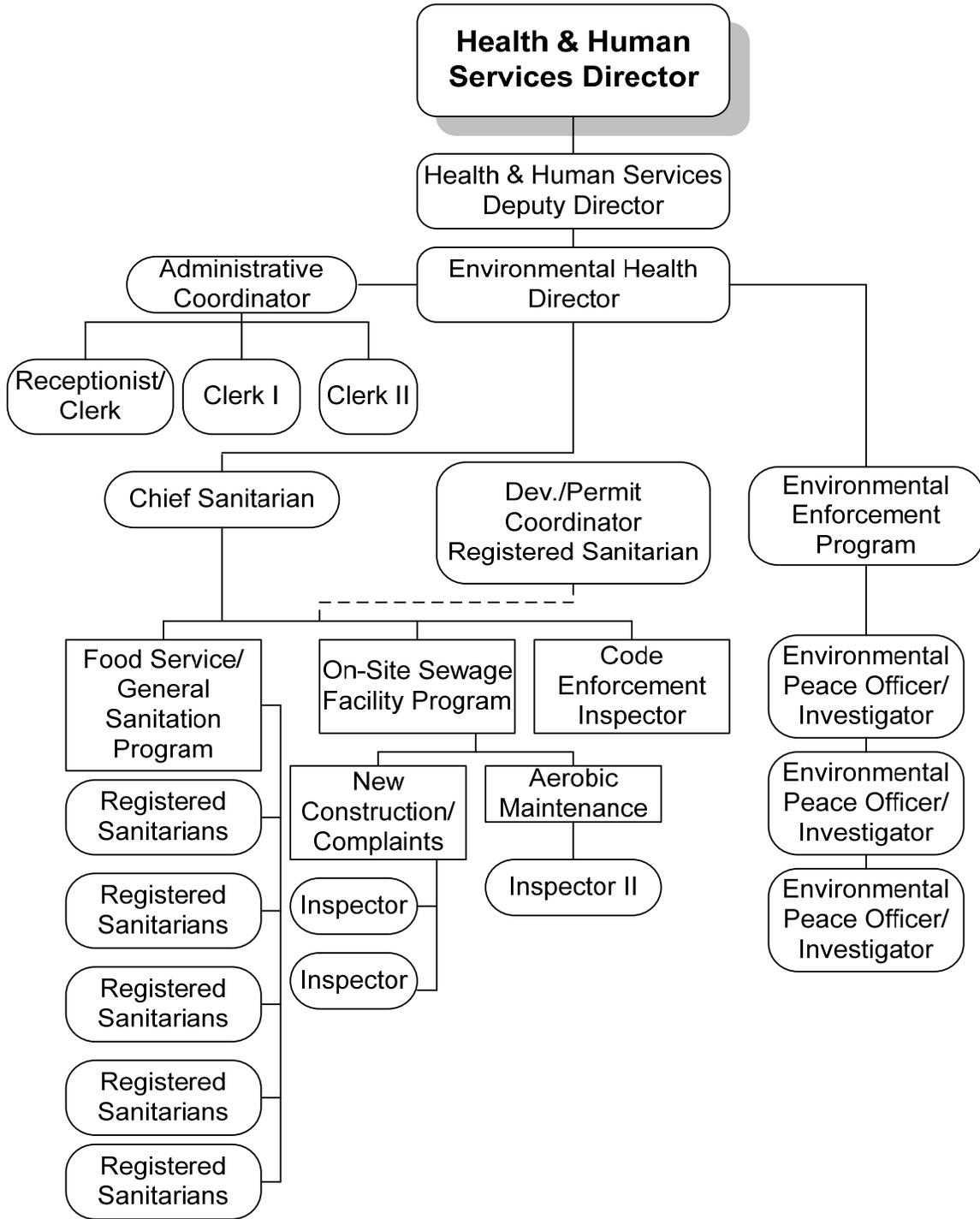
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 1,121,527 | \$ 1,242,181 | \$ 1,319,310 |
| Operating Costs | \$ 127,107 | \$ 205,015 | \$ 131,170 |
| Information Technology Costs | \$ 1,620 | \$ 1,624 | \$ 42,800 |
| Capital Acquisitions | \$ 16,939 | \$ - | \$ - |
| TOTAL | \$ 1,267,193 | \$ 1,448,820 | \$ 1,493,903 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|--|-----------------|--------------|--------------|
| Clerk I | J05005 | G05 | 1 |
| Receptionist/Clerk | J05014 | G05 | 1 |
| Clerk II | J06007 | G06 | 1 |
| Inspector | J07027 | G07 | 2 |
| Inspector II | J08023 | G08 | 1 |
| Administrative Coordinator | J09071 | G09 | 1 |
| Environmental Code Inspector | J09088 | G09 | 1 |
| Development Permit Program Coordinator | J10014 | G10 | 1 |
| Sanitarian | J10036 | G10 | 5 |
| Environmental Investigator | J10046 | G10 | 3 |
| Chief Sanitarian | J12072 | G12 | 1 |
| Director-Environmental Health | J14030 | G14 | 1 |
| Total Authorized Positions | | | 19 |

ENVIRONMENTAL HEALTH

ORGANIZATION CHART



EMERGENCY MEDICAL SERVICES

MISSION

“Enhancing Lives through Our Commitment to Excellence”

VISION

“We are committed to the changing needs of a growing community and being a recognized leader in providing innovative medical care.”

GOALS

1. Improve response time.
 - a. Have a Mobile Intensive Care Unit (MICU) on location in 10 minutes or less on 90% of total call volume.
 - b. Through on-going evaluation either modify or create new districts where call volume and response time deem it necessary.
 - Squad Placement:
 - Call volume exceeds 400 calls per year
 - Average response time 10 minutes or greater
 - MICU Placement:
 - Call volume exceeds 1,200 calls per year
 - Average response time 10 minutes or greater
 - c. Better utilization of system status management system, or a program that is equal or better than, in placing units in a geographical location in anticipation of where calls will occur.
2. Maintain a fleet of dependable, low maintenance vehicles.
 - a. Remount three (3), possibly four (4), units each year dependent on mileage and annual cost.
 - b. Maintain a fleet of First Response Squad and Supervisory vehicles to respond and assist in large scale events.
 - c. Maintain a fleet of Mobile Command Units & Regional Response Trailers to respond and assist in Mass Disaster situations within Southwest Texas Region, or where needed.
3. Maintain automation and high technology, in daily operations.
 - a. Replace any damaged or lost notebook (*Toughbook*) computers.
 - b. Maintain a department supply of updated & upgraded notebook (*Toughbook*) computers to properly run existing electronic patient care reporting (ePCR) software.
 - c. Maintain a department network which promotes quick & efficient communications through both Intranet and Internet connectivity and provides access to department servers for storage of ePCR records and department documents.
 - d. Utilize Priority Dispatch technology to determine most appropriate resource(s) for requests of service through 911.
 - e. Utilize GPS technology to send closest MICU thereby reducing dispatch time.

EMERGENCY MEDICAL SERVICES

4. Maintain a high proficiency level through quality assurance and quality improvement.
 - a. Improve overall quality of care performance of the field staff through continuous quality improvement reducing deficiencies by 50% through Continuous Quality Improvement through monitoring, measuring, and identifying staff competencies and deficiencies in psychomotor, cognitive, and affective skills so to promote and verify excellence, draw strengths and consistencies among field staff.

Peer Review (QA) A committee which continuously identify and attempts to resolve problems in areas of patient care and pre-hospital management by identifying deviation from a standard and correcting these deviations.

Data Collection Improve collection of data by obtaining and tracking of evaluation in performance appraisals, patient care survey and chart and call reviews so to shed light on efficacy, effects and cost effectiveness of interventions and to lead to positive changes in professional standards, training, and equipment and procedures.

Preceptors (P-II) Standardize education for existing P-II so newly hired employees will receive initial didactic training so to provide them with basic foundation. While also providing initial clinical preparation to bring their basic foundation together with somewhat controlled environment, in order to develop their basic patient interaction, thought processes, and psychomotor abilities.

Field Training Officers (FTO) A well-developed field instruction program is the solid core from which an EMS agency draws its consistencies and strength. Having each employee evaluated and trained by professional field instructors is the best way to promote and verify excellence.
 - b. Provide one Field Training Office (FTO) for every seven on duty employees.
 - c. Enhance existing training program with use of medical labs, hospitals and institutions of higher learning.
 - d. Provide one Lieutenant from Operations Division for every ten on duty employees.
5. Enhance our education process by adhering to current national standards.
 - a. Identify guest speakers who can introduce both new and current standard practices to our field staff thereby improving their understanding and performance of patient care standards.
 - b. Improve continuous education program to meet national standards which includes Advanced Cardiac Life Support, Pediatric Advance Life Support, Pre-Hospital Trauma Life Support.
 - c. Provide educational classes for existing clinical (training) staff.
 - d. Provide an annual leadership development academy for field staff holding a position of P-II and/or Lead P-I.

EMERGENCY MEDICAL SERVICES

6. Establish protocols that implement medications and technology based on current research and collected data.

Peer review to identify and look at current patient care standards so to make recommendations for improvement.

Research new medications and equipment based on recommendations from QA so to meet National Standards.

Establish correlating data so to measure FBC EMS standards to current National Standards.

7. Develop a team of EMS Employees to attend and educate at Public Relations (PR) events.
 - a. Organize and develop a committee by soliciting participation through a detailed description of expectations, requirements, and responsibilities.
 - b. Develop a budget for full-time employees to attend and participate in PR events.
 - c. Develop budget for materials to be displayed and distributed to PR attendees.
 - d. Research available grant funds for funding of approximately 80% of the expenses associated with PR events.
8. Contact and maintain relationship with local healthcare facilities to provide information & education about Fort Bend County EMS and 911 Response.
 - a. Develop a program to contact public & private facilities.
 - b. Implement a method of education either by offering group seminars or going on location to individual facilities.
 - c. Design brochures and/or pamphlets to provide information regarding 911 – when to call information, as well as when to identify an alternative (i.e. – Save a Life by Knowing Your Alternatives).
 - d. Develop a budget for materials to be displayed and distributed to facilities.
 - e. Develop hospital data exchange program with one local hospital and participate in regional efforts to develop regional health information exchange.
9. Develop and maintain a relationship with local media.
 - a. Establish points of contact with local agencies.
 - b. Contact all of our local newspapers and TV stations to educate them about Fort Bend County EMS and our service area.
 - c. Maintain communications through a continuous flow of information by reporting achievements, news, and related information.
 - d. Maintain and update a web page for our department.

EMERGENCY MEDICAL SERVICES

10. Develop a regional response team for development to mass disaster/casualty situations.
 - a. Identify staff which present with an interest in participating in trailer deployment, mobile command operation and Special Ops training.
 - b. Develop an assessment of regional areas to determine what kinds of emergencies would result in the request to have the trailer(s) deployed.
 - c. Through the assessment, stock the trailer(s) accordingly to meet specified situations for an all hazard response.
 - d. Facilitate training opportunities on trailer operation & deployment along with the Mobile Command Unit Capabilities and obtaining necessary driver's license (Class A required).
 - e. Develop a training curriculum for the team members to obtain the necessary certifications and licensures to provide care in the various environments to which the Regional Response Team might be deployed.
 - f. Increase the squad units' response capability with small multi-casualty trailers which can be deployed for incidents lasting 24 hours or less.
11. Improve working relationships with all Emergency Response Agencies within Fort Bend County.
 - a. Decrease time on scene, work related injuries and employee complaints, thus providing the best possible service to our residents.
 - b. Evaluate various types of training available to determine the needs and course, allowing for the creation of a training schedule.
 - c. Contact the training department of all agencies to identify interest, possible participants, and assets available for cooperative training.
 - d. Organize multi-agency training opportunities for all field staff. Schedule training to allow for participation by more than 50% and evaluate training through course evaluations, and surveys of participants.

EMERGENCY MEDICAL SERVICES

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|--------------------|--------------------|-----------------------|
| Operations | | | |
| % of calls responded to in 10 min or less in FY | 68.4% | 78% | 78% |
| Cost per EMS response in FY | \$273.32 | \$291.82 | \$364.16 |
| Total number of EMS responses in FY | 31,426 | 29,414* | 27,226 |
| Total number of patients transported in FY | 15,324 | 16,488 | 14,974 |
| Patient satisfaction with EMS transport in FY | 96.62% | 94% | 96 |
| Returned Surveys Received in FY | 11.38% | 5% | 10% |

Updated 11/10/2014

* Actual responses were down as a result of Squad units being inactive due to staffing issues.

** Due to miscommunication, surveys ceased being mailed to patients in 1st quarter 2014.

Sampling is insufficient to adequately gauge outcomes.

*** Sugar Land begins EMS, estimated reduction of 4,200 calls annually.

EMERGENCY MEDICAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100540100 Ambulance – EMS

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 7,312,411 | \$ 7,990,362 | \$ 8,129,336 |
| Operating Costs | \$ 901,471 | \$ 1,349,127 | \$ 1,243,813 |
| Information Technology Costs | \$ 4,351 | \$ 22,990 | \$ 40,501 |
| Capital Acquisitions | \$ 368,717 | \$ 422,870 | \$ 500,835 |
| TOTAL | \$ 8,586,951 | \$ 9,785,349 | \$ 9,914,486 |

2015 AUTHORIZED POSITIONS

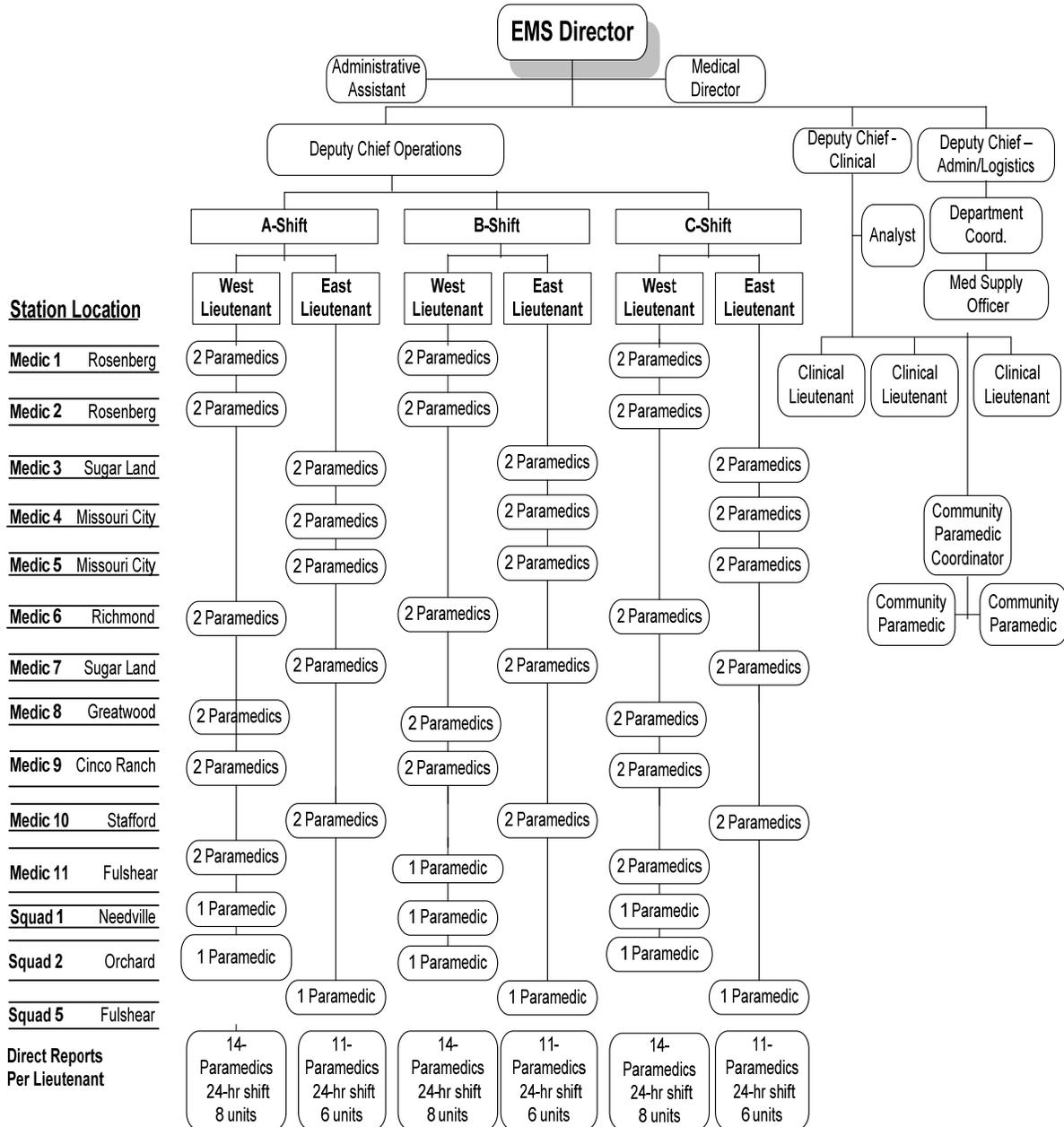
| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Medical Supply Officer | J06036 | G06 | 1 |
| Administrative Assistant | J08000 | G08 | 1 |
| Paramedic I | J09046 | P-1 | 39 |
| Paramedic II | J10033 | P-2 | 34 |
| Department Coordinator | J10082 | G10 | 1 |
| Data Analyst | J10098 | G10 | 1 |
| Lieutenant – Operations | J12021 | G12 | 6 |
| Lieutenant – Clinical | J12061 | G12 | 2 |
| Deputy Chief – Operations | J13007 | G13 | 1 |
| Deputy Chief – Clinical | J13035 | G13 | 1 |
| Deputy Chief – Admin/ Logistics | J13045 | G13 | 1 |
| Director of EMS | J15015 | G15 | 1 |
| Total Authorized Positions | | | 89 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Lieutenant - Clinical | J12061 | G12 | 1 |
| Paramedic I | J09046 | P-1 | 3 |
| Total New Positions | | | 4 |

EMERGENCY MEDICAL SERVICES

ORGANIZATION CHART



ANIMAL SERVICES

MISSION

Fort Bend County Animal Services' role is to eradicate the spread of rabies among the County's animals and to prevent rabies in the human population. It is also in our role to control wild or potentially dangerous animals in areas of high population.

As a professional department, we strive to provide a variety of services and to serve the public with responsible, accurate, dedicated investigations and applications of the laws regarding animal control and care. Our members share a deep commitment to animal welfare and seek to provide a safe and healthy community environment for the residents and pets of Fort Bend County.

VISION

This department will work towards a uniting of humane organizations, rescue group, animal care and control agencies, and veterinarians to one day end the practice of euthanasia of healthy or treatable animals. This will require not only a unified effort, but active support and funding for a variety of programs directed at reducing pet overpopulation including low cost spay/neuter, aggressive adoption and foster programs and widespread humane education.

GOALS

1. Continue our agency's track record of limited exposure to the rabies virus and zero fatality rate in the human and domestic pet population in Fort Bend County.
 - a. Investigate 100% of all reported animal to human bites.
 - b. Investigate 100% of all reported exposures of domestic animal to positively confirmed or suspected high risk rabies carriers. This will include bats, skunks, raccoons, and fox.
2. Decrease the euthanasia rate of healthy or treatable pets by 50% by year 2015.
 - a. Proactive adoption program.
 - b. Promote spaying, neutering, and breeding restraint through education in schools, media, and public relations.
 - c. Provide for or create a network to ensure affordable, accessible spay/neuter services throughout the County by 2015. Solicitation of area veterinarians will be perused and continue Spay/Neuter Assistance Program (SNAP).
 - d. Increase rescue group and foster care placement of impounded animals as well as referrals of the general public about these organizations to reduce intake.
 - e. Recruit or retain a veterinarian on staff to address the health and treatment needs of the animals entering the shelter. This would allow us to offer healthy, fully vetted animals.
 - f. Our new expansion/ adoption facility that is animal and people friendly will greatly help promote placement efforts, as it would allow our agency to hold and offer healthy animals more successfully. We will continue to hold adoption events yearly along with "Hunting for Homes".

ANIMAL SERVICES

3. Enhance the information and resources available to the residents of Fort Bend County through media, online, and personal contact.
 - a. Enhance Animal Services web site to include photos of animals impounded as well as adoptable animals.
 - b. Lost/ Found forms available online.
 - c. Voicemail available to report lost or found pets.
 - d. Provide easily accessible formats and downloadable materials such as County ordinances, up to date contact information to other animal service or control agencies as well as general information regarding safety, law, health, and responsible pet ownership practices.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------|------------------------|---------------------------|
| Number of complaints | 5,356 | 5,145 | 6,000 |
| Number of Animals Impounded | 4,586 | 3,867 | 5,000 |
| Number of Animals Euthanized | 3,252 | 2,498 | 1,100 |
| Number of Animals Redeemed and Adopted | 1,154 | 935 | 1,400 |
| Number of Animals Rescued | 253 | 433 | 550 |
| Number of Bites | 201 | 165 | 275 |

ANIMAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100633100 Animal Services

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 567,160 | \$ 652,196 | \$ 778,856 |
| Operating Costs | \$ 98,490 | \$ 171,112 | \$ 151,890 |
| Information Technology Costs | \$ 28 | \$ - | \$ - |
| Capital Acquisitions | \$ 8,352 | \$ - | \$ 18,500 |
| TOTAL | \$ 674,031 | \$ 823,308 | \$ 949,245 |

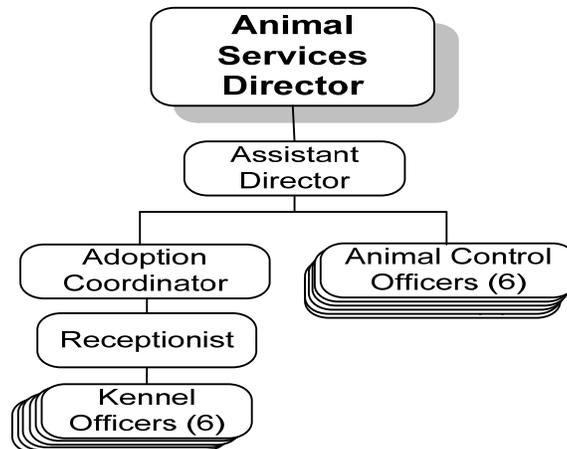
2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|--------------------------------------|----------|-------|-----------|
| Kennel Technician | J04PH | G04 | 4 |
| Receptionist/Clerk | J05014 | G05 | 1 |
| Animal Services Officer I | J06PH | G06 | 5 |
| Animal Services Officer II | J07PH | G07 | 1 |
| Animal Services Adoption Coordinator | J08091 | G08 | 1 |
| Assistant Director | J10PM | G10 | 1 |
| Director of Animal Services | J13PM | G13 | 1 |
| Total Authorized Positions | | | 14 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Kennel Technician | J04PH | G04 | 1 |
| Animal Services Officer I | J06PH | G06 | 1 |
| Total New Positions | | | 2 |

ORGANIZATION CHART



COUNTY 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 Indigents 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 in the provision of reasonable and necessary 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 which helps minimize the rising cost of health insurance in our local county, to eliminate program abuse through the institution of programs that will insure the residents that need assistance are receiving it.

GOALS

ADMINISTRATION:

1. Conduct regular audit of client files at random to determine need for further training and oversight.
2. Efficient management of department schedules for staff training, prompt assessments, application reviews and eligibility interviews.
3. Continue in depth case management, referral process and integrated utilization, which will eliminate unnecessary procedures and result in greater cost effectiveness.
4. Management of in-house payment of claims to insure proper claims management and consistency in payment of claims.
5. Continue to enhance program network of Providers throughout Fort Bend County to provide easy and timely access to primary and specialty care as needed.
6. Take proactive measures with area programs that would coincide with Indigent Health Care services and to refer eligible and not eligible residents to respective programs that will assist them with current needs.
7. To ensure employees comply with HIPPA regulations, eligibility guidelines and procedures.

ELIGIBILITY:

1. Continuing education for department staff to be well versed in local and state programs available to clients.
2. Entire department staff to retain DSHS Community Health Worker certifications by meeting annual renewal requirements.

COUNTY INDIGENT HEALTH CARE

3. Continue to provide point of services access for Applicants close to their area of residence, i.e. Precinct 1 and 2 eligibility offices.
4. 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.
5. Continue to assist clients (ineligible clients) in finding other avenues of obtaining medical care and free/low cost prescriptions.
6. Continue helping active clients obtain prescriptions if they require more than three prescriptions per month.

IMPLEMENTATION OF PROGRAMS:

1. Case assessment for clients to manage eligibility retention, prescriptions, and state benefits (i.e. SNAP, Medicaid, SSA appellant cases, etc.)
2. 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.

TRAINING:

1. To attend seminars provided on the County, State, and National level to improve efficiency within the eligibility office. Become proficient in Medicaid/Medicare processes and familiar with other programs eligibility requirements to be able to direct qualified and non-qualified clients to other available resources.
2. Continue to attend Regional 5/6 S Meetings in order to keep consistency with neighboring counties and within our eligibility office.
3. Cross train staff to allow a greater flexibility and departmental flow.
4. DSHS Community Health Worker CEU training for staff.
5. Staff training for annual updates of software.
6. State CIHCP training for Chapter 61.

CLIENT SERVICES:

1. Continue to determine a client's eligibility prompt with the ability to provide emergency cases same day appointments.
2. Re-evaluate cases every three to six months to conduct case management and ensure that clients continue to receive full program benefits.
3. Measure all aspects of 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.
4. Schedule Assessment appointments for any eligible/ineligible client who needs assistance with the FBC IHC program or other programs. 216 of the 770 appointments scheduled were assessment appointments in FY 2014, that number should more than double for FY 2015. In FY 2015 there have already been 255 appointments of those 124 were assessment appointments from 9.1.14-10.31.14.

COUNTY INDIGENT HEALTH CARE

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|--------------------|--------------------|-----------------------|
| Number of clients serviced annually | 2,153 | 1,997 | 2,075 |
| 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 | 255 | 71 | 96 |
| New Providers added | 21 | 37 | 25 |

FUND: 100 General

ACCOUNTING UNIT: 100640100 County Indigent Health Care

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 499,476 | \$ 552,412 | \$ 550,676 |
| Operating Costs | \$ 1,411,541 | \$ 2,127,163 | \$ 1,826,427 |
| Information Technology Costs | \$ 2,518 | \$ - | \$ - |
| Capital Acquisitions | \$ 1,151 | \$ - | \$ - |
| TOTAL | \$ 1,914,686 | \$ 2,679,575 | \$ 2,377,102 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| Clerk II | J06007 | G06 | 1 |
| Clerk III | J07008 | G07 | 5 |
| Senior Eligibility Clerk | J08068 | G08 | 1 |
| Claims Analyst | J08082 | G08 | 1 |
| Eligibility Supervisor | J09002 | G09 | 1 |
| Indigent Health Care Manager | J13046 | G13 | 1 |
| Total Authorized Positions | | | 10 |

2015 NEW POSITIONS

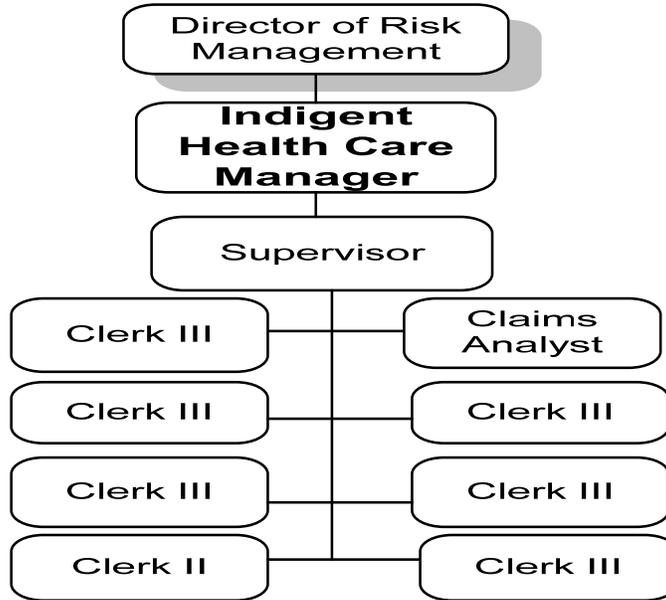
| Job Title | Job Code | Grade | Count |
|----------------------------|-----------------|--------------|--------------|
| Clerk III | J07008 | G07 | 1 |
| Total New Positions | | | 1 |

2015 DELETED POSITIONS

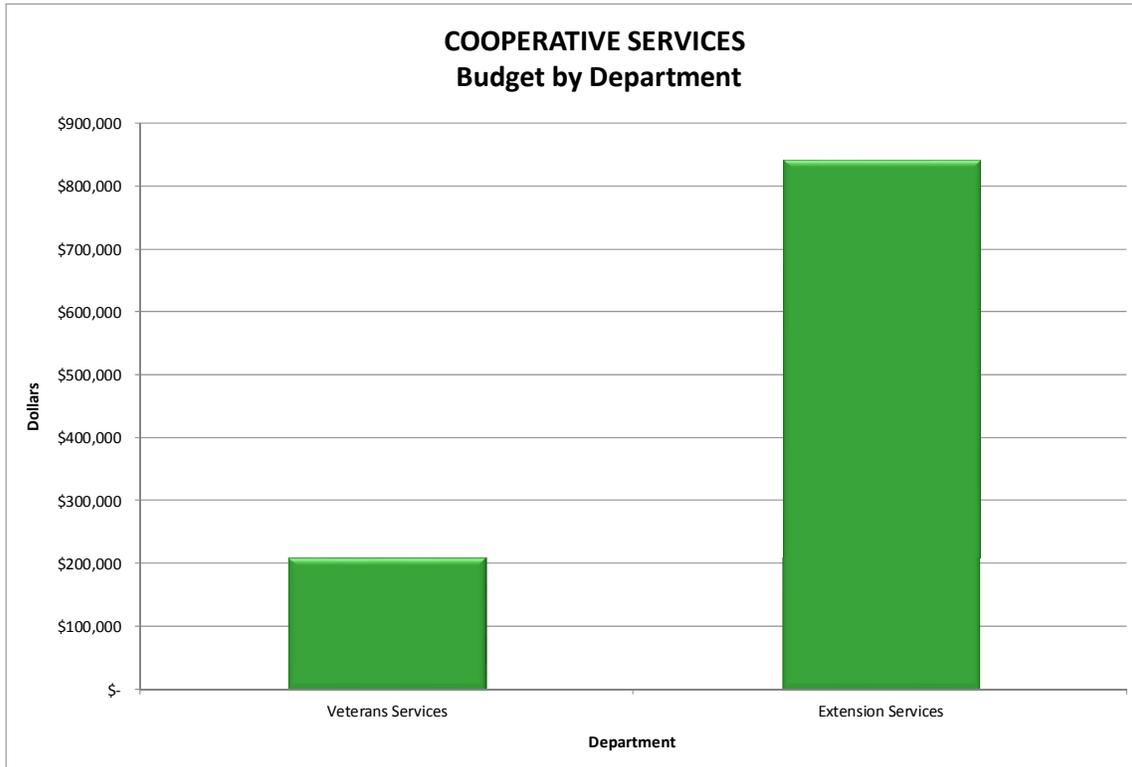
| Job Title | Job Code | Grade | Count |
|--------------------------------|-----------------|--------------|--------------|
| Senior Eligibility Clerk | J08068 | G08 | -1 |
| Total Deleted Positions | | | -1 |

COUNTY INDIGENT HEALTH CARE

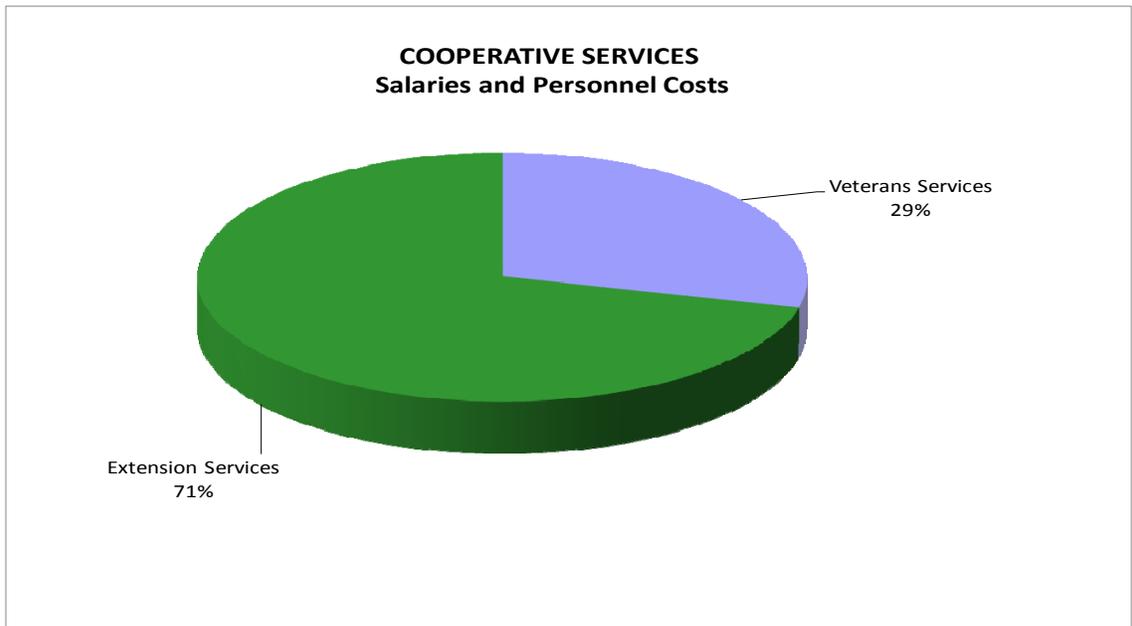
ORGANIZATION CHART



COOPERATIVE SERVICES



Cooperative Services consists of two departments of which Extension Services generates 79.84% of all Cooperative Services costs. Salaries and Personnel Costs from both departments constitute 66.39% of this activity, whereas, Operating and Training Costs make up 31.25%, and Capital Acquisitions make up 2.37%. The graph below shows a break down of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

| Cooperative Services | 2013 | 2014 | 2015 | 2015 | 2015 | 2015 |
|----------------------|--------------|--------------|--------------|-------------|--------------|-------------------|
| | Total FTE's | Total FTE's | Full-Time | Part-Time | Total FTE's | Total Cost |
| Extension Services | 9.00 | 9.00 | 9.00 | 0.00 | 9.00 | \$ 498,726 |
| Veterans Services | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | \$ 202,962 |
| TOTAL FTE | 12.00 | 12.00 | 12.00 | 0.00 | 12.00 | \$ 701,689 |

COOPERATIVE SERVICES EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 612,110 | \$ 675,606 | \$ 701,689 |
| Operating & Training Costs | \$ 269,700 | \$ 335,300 | \$ 330,273 |
| Information Technology Costs | \$ 709 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ 25,000 |
| TOTAL | \$ 882,518 | \$ 1,010,906 | \$ 1,056,961 |

EXTENSION SERVICE

MISSION

The primary mission of the Texas *AgriLife* Extension Service in Fort Bend County is to provide educational outreach programs and practical applications based on research findings conducted by Texas A&M *AgriLife* Research specialists. The services provided will empower residents with self-sufficiency skills and allow them to maximize their talents resulting in an improved quality of life which positively impacts the Fort Bend County community.

VISION

To be the premier 21st century outreach and continuing education organization in Texas responding to the needs of the people.

DUTIES/ RESPONSIBILITIES

Texas A&M *AgriLife* Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. *AgriLife* Extension offers knowledge resources of the land-grant university system to educate Texans for self-improvement, individual action, and community problem solving. *AgriLife* Extension values and promotes the principles of citizens and community involvement, scientifically-based education, lifelong learning, and volunteerism. It provides access to its services to all citizens and works cooperatively with other members of the Texas A&M System and external agencies and organizations to achieve its goals.

PROGRAM DESCRIPTION

Texas A&M *AgriLife* Extension Service offers knowledge resources of the land-grant university system to educate Fort Bend County residents for self-improvement, individual action, and community problem solving. *AgriLife* Extension is a statewide educational agency and a member of the Texas A&M System, linked in a unique partnership with the nationwide Cooperative Extension System and Texas County government. It values and promotes the principle of citizen and community involvement, scientifically-based education, lifelong learning and volunteerism. *AgriLife* Extension provides access to all citizens and works cooperatively with other Texas A&M System parts, County departments, and external agencies and organizations to achieve its goals.

GOALS

1. Educate Fort Bend County residents to take more responsibility for improving their health, safety, productivity and well-being.
2. Educate Fort Bend County residents to improve their stewardship of the environment and Texas' natural resources.
3. Enable Fort Bend County residents to make decisions that contribute to their economic security and to the County's economic prosperity.
4. Foster the development of responsible, productive, and self-motivated youth and adults.

EXTENSION SERVICE

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------|------------------------|---------------------------|
| Educational program attendance & Individual contacts (office/ site visits, phone calls, mail/ faxed) | 280,929 | 307,514 | 313,664 |
| Media Outreach | 161 | 227 | 232 |
| Number of newsletters/publications distributed | 10,459 | 12,349 | 12,596 |
| Volunteers trained | 307 | 366 | 373 |
| Individual contacts by volunteers | 19,106 | 18,189 | 18,554 |
| Method and Result demonstrations | 7 | 7 | 7 |
| Attendance at volunteer-conducted group methods | 4,128 | 13,534 | 13,805 |
| Number of 9-19 year-olds taught 4-H & Youth Development* | 107,934 | 47,287 | 48,233 |
| Number of 4-H Clubs in the county | 27 | 27 | 28 |
| Total Contacts | 314,622 | 321,736 | 328,170 |
| Total educational programs conducted | 1,188 | 927 | 946 |
| Total participants | 280,929 | 307,514 | 313,664 |
| Contact hours via educational programs | 320,294 | 362,301 | 369,547 |
| 4-H Members | 462 | 506 | 516 |
| 4-H Adult Leaders | 188 | 208 | 212 |
| Youth Curriculum Enrichment participants (includes FBC Fair) | 181,754 | 184,817 | 188,513 |
| 4-H Special Interest/ Short Term* | 4,542 | 892 | 910 |
| Total of Volunteers | 1,165 | 1,225 | 1,250 |
| Master Volunteers | 347 | 399 | 407 |
| Extension Education Club Members | 39 | 35 | 36 |
| Office Contacts | 2,934 | 3,561 | 3,632 |
| Site Visits | 8,491 | 7,215 | 7,359 |
| Phone calls | 4,900 | 5,968 | 6,087 |

*decreases are reflective of reports received/ not received from former agents

EXTENSION SERVICE

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|----------------|----------------|-------------------|
| Newsletter/ Mail/ E-mail contacts | 64,410 | 77,422 | 78,970 |
| Web Contacts | 79,114 | 73,721 | 75,195 |
| Radio/ Television segments | 27 | 37 | 38 |
| Extension – Ask the Experts (Prg. Initiated 2012) | 347 | 279 | 285 |
| Total contacts | 951,131 | 1,027,027 | 1,047,567 |

*decreases are reflective of reports received/ not received from former agents

FUND: 100 General

ACCOUNTING UNIT: 100665100 Extension Service

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 429,098 | \$ 483,696 | \$ 498,726 |
| Operating & Training Costs | \$ 260,100 | \$ 324,092 | \$ 320,122 |
| Information Technology Costs | \$ 709 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ 25,000 |
| TOTAL | \$ 689,907 | \$ 807,788 | \$ 843,848 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Receptionist/Clerk | J05014 | G05 | 1 |
| Administrative Assistant | J06000 | G06 | 3 |
| Program Coord MG/MN | J08042 | G08 | 1 |
| Program Coord 4H-AG | J08089 | G08 | 1 |
| Program Coord FCS | J08096 | G08 | 1 |
| Technical Assistant | J09054 | G09 | 1 |
| Administrative Manager | J11004 | G11 | 1 |
| Total Authorized Positions | | | 9 |

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. Incorporate New Technology
 - a. Input data into VIMS (Veterans Information Management System)
 - b. Track claims that are prepared by the County Service Office on a monthly basis
 - c. Track claims, collect award data, and report expenditure information from County Service Office to the Commissioners Court on an annual basis
2. Identify elderly Homebound Veterans and Surviving Spouses
 - a. Schedule monthly site visits to nursing homes and assisted living facilities.
 - b. Input data for Veterans and Surviving Spouses currently residing in nursing homes and assisted living facilities within VIM database.
 - c. Review and update data bi-annually to maintain an accurate count of Veterans and Surviving Spouses in these facilities.
3. Increase outreach with local Veterans Organizations
 - a. Schedule site visits and seminars with veterans' organization and brainstorm ways to improve services to veterans.
 - b. Conduct an annual forum to exchange information relative to Veterans of Fort Bend County with local Veterans Organizations.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|----------------------------------|------------------------|------------------------|---------------------------|
| Number of applicants seen by VSO | 503 | 471 | 553 |
| Number of Claims submitted | 337 | 376 | 413 |

VETERAN SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100667100 Veterans Service

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 183,012 | \$ 191,910 | \$ 202,962 |
| Operating & Training Costs | \$ 9,600 | \$ 11,208 | \$ 10,151 |
| TOTAL | \$ 192,612 | \$ 203,118 | \$ 213,113 |

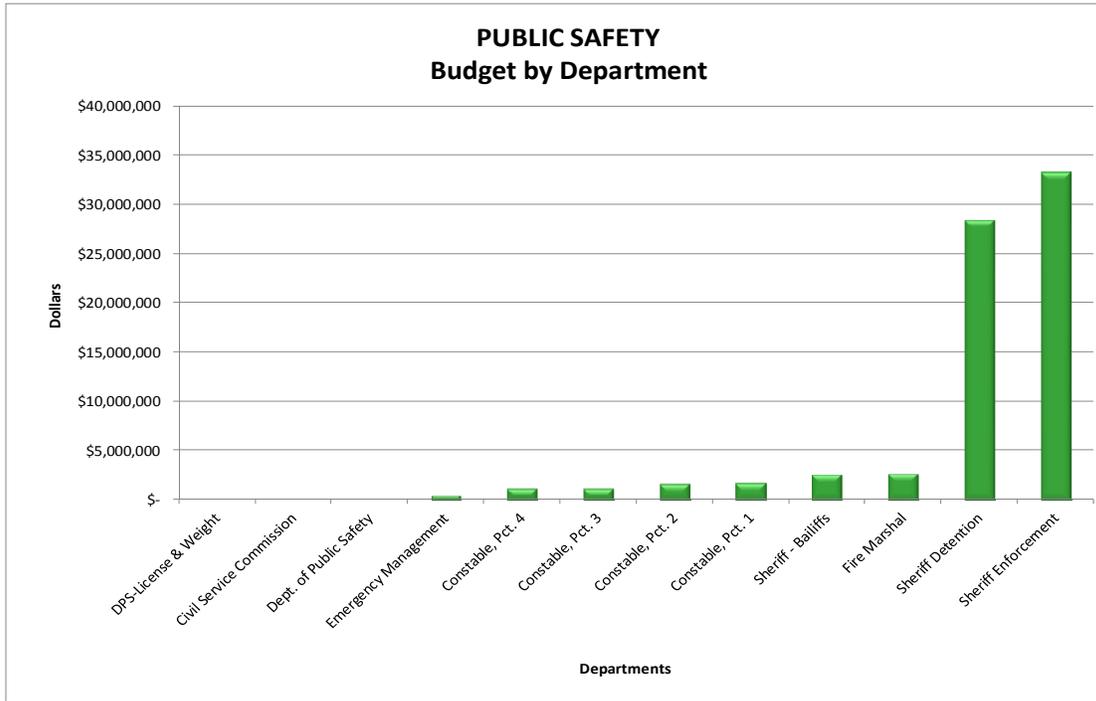
2015 AUTHORIZED POSITION

| Job Title | Job Code | Grade | Count |
|------------------------------------|----------|-------|----------|
| Administrative Secretary | J07001 | G07 | 1 |
| Assistant Veteran Services Officer | J09085 | G09 | 1 |
| Veteran Services Officer | J11076 | G11 | 1 |
| Total Authorized Positions | | | 3 |

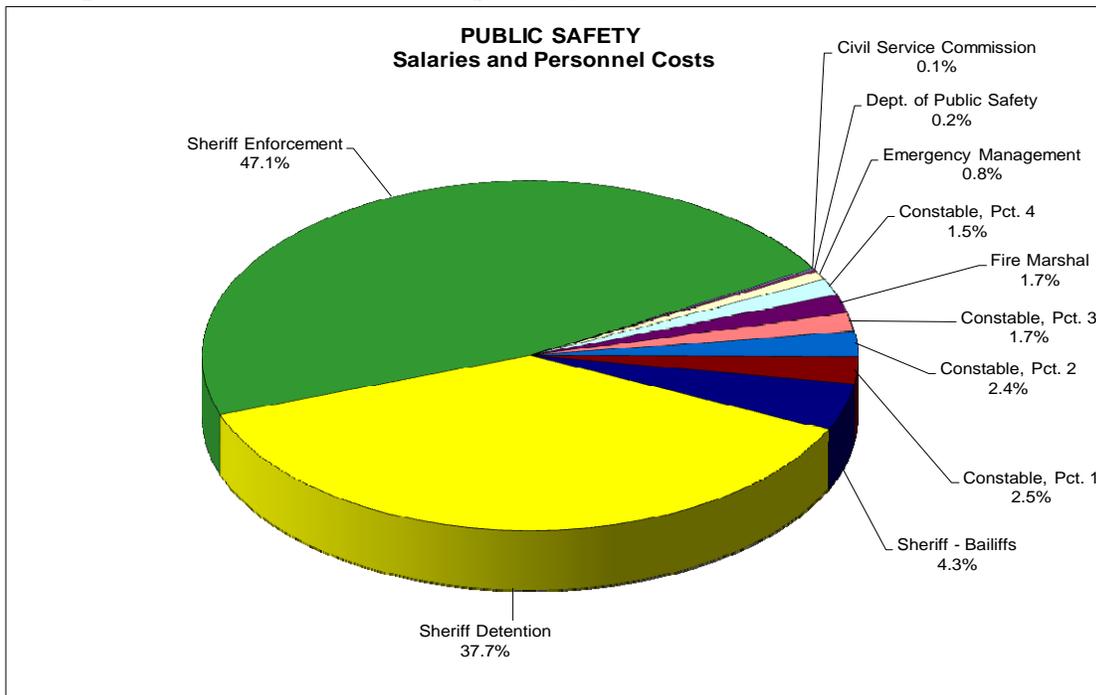
ORGANIZATION CHART



PUBLIC SAFETY



There are 12 departments that make up the Public Safety portion of Fort Bend County. The Sheriff’s Office constitutes 87.15% of all costs. The Sheriff’s Office also generates 89% of all Salaries and Personnel expenditures in Public Safety as seen in the graph below. Salaries and Personnel Costs of all 12 departments make up 81.48% of all Public Safety Expenditures, whereas, Operating and Training Costs, Capital Acquisitions and, Information Technology Costs make up 15.96%, 0.08%, and 2.48 % respectively.



HISTORY OF FULL TIME EQUIVALENTS

| Public Safety | 2013 Total FTE's | 2014 Total FTE's | 2015 Full- Time | 2015 Part- Time | 2015 Total FTE's | 2015 Total Cost |
|---------------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Constable, Pct. 1 | 18.86 | 19.24 | 18.00 | 0.00 | 18.00 | \$ 1,493,834 |
| Constable, Pct. 2 | 18.00 | 19.60 | 18.00 | 1.44 | 19.44 | \$ 1,441,203 |
| Constable, Pct. 3 | 12.00 | 12.00 | 13.00 | 0.00 | 13.00 | \$ 1,038,401 |
| Constable, Pct. 4 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | \$ 914,000 |
| Sheriff – Enforcement | 347.12 | 354.11 | 354.00 | 1.06 | 355.06 | \$ 28,492,180 |
| Commissary Administration | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | \$ 0 |
| Sheriff – Civil Service Commission | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | \$ 81,022 |
| Sheriff - Detention | 333.00 | 333.00 | 333.00 | 0.00 | 333.00 | \$ 22,788,538 |
| Sheriff – Bailiffs | 32.00 | 33.00 | 35.00 | 0.00 | 35.00 | \$ 2,615,554 |
| Fire Marshal | 10.00 | 11.00 | 13.00 | 0.00 | 13.00 | \$ 1,033,382 |
| Emergency Management | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | \$ 488,534 |
| Dept. of Public Safety | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | \$ 117,829 |
| TOTAL FTE | 791.98 | 802.95 | 803.00 | 2.50 | 805.50 | \$ * 60,504,477 |

*Note – Amount is calculated with rounding in effect.

PUBLIC SAFETY EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|----------------------|----------------------|----------------------|
| Salaries & Personnel Costs | \$ 52,803,926 | \$ 57,360,295 | \$ 60,504,476 |
| Operating & Training Costs | \$ 11,543,206 | \$ 12,945,673 | \$ 11,849,685 |
| Information Technology Costs | \$ 60,609 | \$ 85,403 | \$ 61,726 |
| Capital Acquisitions | \$ 1,191,131 | \$ 110,621 | \$ 1,842,797 |
| Prior Period Corrections | \$ (40,065) | \$ - | \$ - |
| TOTAL | \$ 65,558,807 | \$ 70,501,991 | \$ 74,258,684 |

CONSTABLE PRECINCT 1

MISSION

The mission of the office of the Constable is 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. The Constables receive all misdemeanor arrest warrants from the District Attorney’s Office of Fort Bend County.

DUTIES/RESPONSIBILITIES

Duties of the Constable Precinct One office include enforcing all state criminal laws and traffic codes. Constables are also bound to respond to any requests for assistance from the constituents of Fort Bend County. We serve as Bailiffs for the Justices of the Peace when courts are in session in Precinct One.

GOALS

1. Improve the current rate of process to all aspects regarding civil and criminal documents from entry to service. Improve the percentage of cleared warrants versus outstanding warrants.
 - a. Cross train staff – Clerical & Deputies. Efficiently maintain same day processing with an almost error free rate. Convert all records to imaging files.
 - b. Implement technological improvements. Continue to modify our website to provide additional information to links to other valuable sites.

| PERFORMANCE MEASURES <i>Civil Process Support Staff</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------------|------------------------------|---------------------------------|
| Number of civil process received by the department annually | 14,510 | 13,906 | 14,500 |
| Average time spent processing papers | 3 min per paper | 3 min per paper | 3 min per paper |
| Number of complaints received regarding entry or editing of civil process annually | 7 | 7 | 7 |
| Total number of process entered and edited out by support staff annually | 14,510 | 13,906 | 14,500 |

CONSTABLE PRECINCT 1

| PERFORMANCE MEASURES <i>Field Operations</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------------|------------------------------|---------------------------------|
| Number of Civil Process received annually | 14,510 | 13,906 | 14,500 |
| Average time required to execute civil process | 2 days | 2 days | 2 days |
| Average number of attempts per civil process | 4 | 4 | 4 |

| PERFORMANCE MEASURES <i>Civil Process – Support Staff</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------------|------------------------------|---------------------------------|
| Total number of walk-in civil process entered and edited out by support staff annually. | 300 | 300 | 300 |
| Total amount of time spent per walk in paper received. | 4 min per paper | 4 min per paper | 4 min per paper |
| Number of complaints received regarding entry or editing of civil process annually. | 4 | 4 | 4 |

FUND: 100 General

ACCOUNTING UNIT: 100550100 Constable, Pct. 1

EXPENSE BUDGET

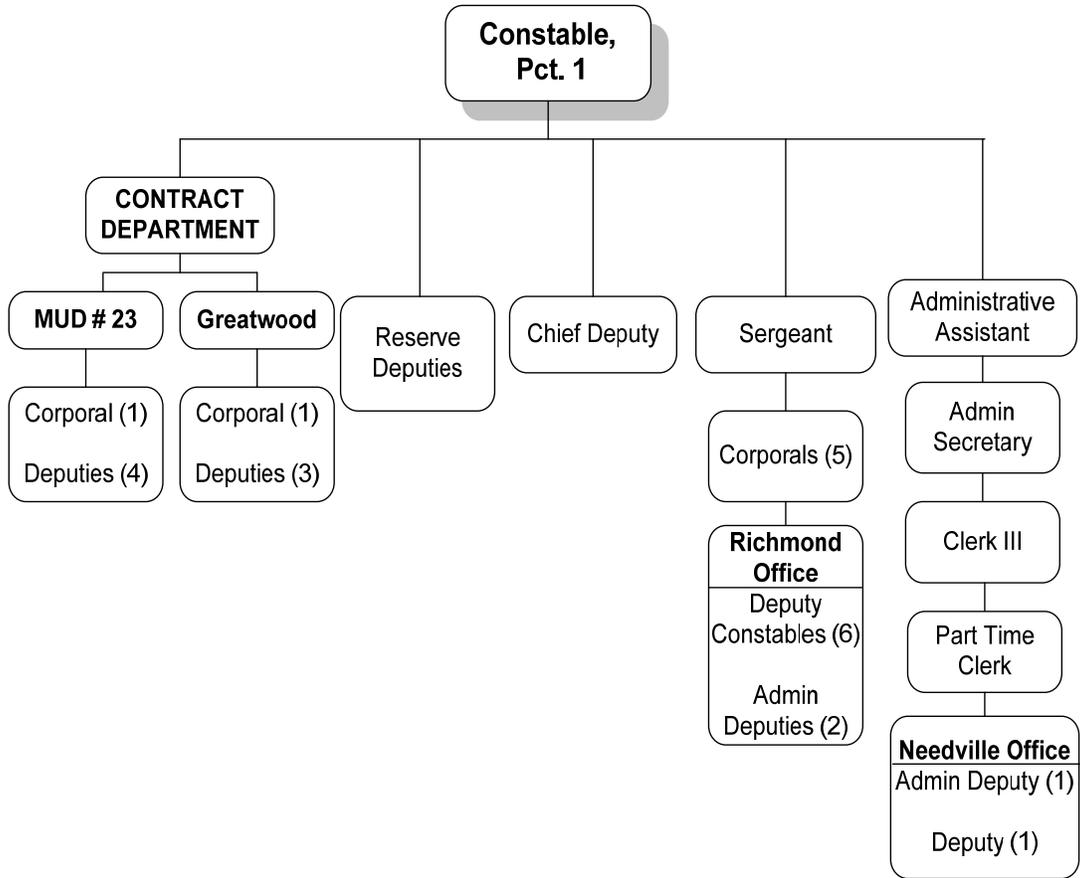
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 1,322,591 | \$ 1,411,011 | \$ 1,493,834 |
| Operating & Training Costs | \$ 137,037 | \$ 271,224 | \$ 175,231 |
| Information Technology Costs | \$ 27 | \$ - | \$ - |
| Capital Acquisitions | \$ 82,213 | \$ - | \$ 125,193 |
| TOTAL | \$ 1,541,868 | \$ 1,682,235 | \$ 1,794,258 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| Constable | J00020 | G00 | 1 |
| Administrative Secretary | J07001 | G07 | 1 |
| Clerk III | J07008 | G07 | 1 |
| Administrative Assistant | J08000 | G08 | 1 |
| Administrative Deputy | J09003 | G09 | 1 |
| Deputy Constable | J09019 | G09 | 8 |
| Corporal Constables | J12LE | G12 | 4 |
| LT. Chief Operations Officer | J14LE | G14 | 1 |
| Total Authorized Positions | | | 18 |

CONSTABLE PRECINCT 1

ORGANIZATION CHART



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

CONSTABLE PRECINCT 2

MISSION

The men and women of the Fort Bend County Precinct 2 Constables Office are dedicated to serving the community in a fair and impartial manner by working in partnership with the community to execute all civil and criminal court documents. We will also strive to build coalitions with our neighborhoods and to collaborate with them regarding safer communities which will uphold and enhance the quality of life in the community.

VISION

We will continue to develop the Fort Bend County Precinct 2 Constable's Office into an organization that will serve as a model for others. We will continue striving to educate members of the community regarding crime prevention, personal safety, and the purpose and function of the Constable's office; while continuing to build and strengthen relationships, thereby enabling our staff to better meet the needs of our citizens.

GOALS

1. Promote and Maintain a dynamic and productive organization that values its workforce:
 - a. Recruit and retain the highest quality workforce.
 - b. Increase the level of visibility in the community.
2. Manage Finances proactively while safeguarding county assets:
 - a. Develop and monitor short and long term financial strategies.
 - b. Apply for available grants and equipment funding.
3. Improve customer service:
 - a. Clearly define standards of service and accountability to customers.
 - b. Develop a comprehensive communications / dispatch plan.

CONSTABLE PRECINCT 2

| PERFORMANCE MEASURES <i>Civil Process Support Staff</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------------|------------------------------|---------------------------------|
| Number of civil process received by the department annually | 6,606 | 8,255 | 7,430 |
| Average time spent processing papers | 4,800 | 4,790 | 4,795 |
| Number of complaints received regarding entry or editing of civil process annually | 0 | 0 | 0 |
| Total number of process entered and edited out by support staff annually | 6,229 | 7,910 | 7,965 |
| Total number of walk-in civil process entered and edited out by support staff annually | 200 | 237 | 232 |
| Total amount of time spent per walk in paper received | 80 hrs | 80 hrs | 80 hrs |
| Number of complaints received regarding entry or editing of civil process annually | 0 | 0 | 0 |

| PERFORMANCE MEASURES <i>Field Operations</i> | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------------|------------------------------|---------------------------------|
| Number of Civil Process received annually | 6,606 | 8,255 | 8,278 |
| Average time required to execute civil process | N/A | N/A | N/A |
| Average number of attempts per civil process | 3 | 3 | 3 |

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|---|---|---|
| Visibility/Reserves | | | |
| Increased visibility in the community utilizing reserve deputies | Recruit qualified Candidates to fill reserve deputy positions | Increase reserve applicant pool by recruiting from local academy classes. | Increase reserve applicant pool by recruiting from local academy classes. |
| Reserve deputy volunteers approved within each fiscal year | 29 Reserve Deputy volunteers | 26 Reserve Deputy volunteers | 33 Reserve Deputy volunteers |
| Reserve volunteer Hours worked | 18 hours monthly | 18 hours monthly | 24 hours monthly |
| Reserve Deputy citizen contacts made while on routine neighborhood patrol | 2,398 | 2,784 | 3,884 |

CONSTABLE PRECINCT 2

FUND: 100 General

ACCOUNTING UNIT: 100550200 Constable, Pct. 2

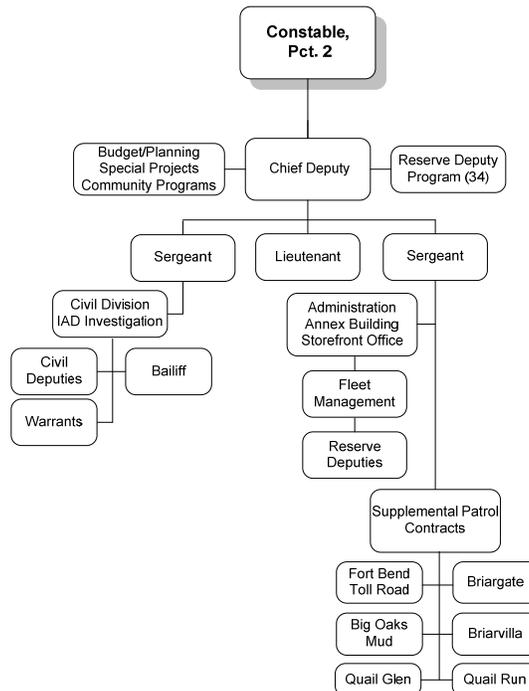
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 1,222,187 | \$ 1,344,536 | \$ 1,441,203 |
| Operating & Training Costs | \$ 109,834 | \$ 232,237 | \$ 167,611 |
| Information Technology Costs | \$ 300 | \$ 7,850 | \$ - |
| Capital Acquisitions | \$ 84,851 | \$ - | \$ 99,040 |
| TOTAL | \$ 1,417,172 | \$ 1,584,623 | \$ 1,707,854 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Constable | J0020 | G00 | 1 |
| Constable Clerk | J06AC | G06 | 1 |
| Clerk II | J06007 | G06 | 1 |
| Administrative Assistant | J08000 | G08 | 2 |
| Deputy Constable | J09019 | G09 | 6 |
| Corporal Constables | J12LE | G12 | 5 |
| Sergeant - Constables | J13LE | G13 | 1 |
| LT. Chief Operations Officer | J14LE | G14 | 1 |
| Total Authorized Positions | | | 18 |

ORGANIZATION CHART



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

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 courteous, impartial and diligent at all times, and treating all persons as equal, regardless of race, creed, or nationality.

DUTIES/RESPONSIBILITIES

The Fort Bend County Precinct 3 Constable's Office performs many different duties and services to the citizens in their precinct. We are statutory responsible to provide security for the Justice of the Peace court when in session, serve civil and criminal process, execute writs and also criminal arrest warrants. The Constable's office is the enforcement branch of the court system and we receive a wide variety of process and orders from courts, including JP courts, District and County Courts as well as out of state courts. Our mission is to provide outstanding and professional service to our citizens and the public in general.

In the execution of their duties, they shall be guided by those constitutional and legal principles, which are the foundation of The State of Texas and the United States of America.

GOALS

1. Process and execute Writs of Executions, Orders of Sale and Tax Warrants more efficiently. We need to increase the number of deputies in this division and we anticipate a 50% increase in the work load by 2018.
2. Process and execute criminal arrest warrants more quickly and efficiently. We hope to increase the clearance rate of our arrest warrants by 30% by 2018, but will need additional agency personnel in order to meet this goal.
3. Reduce and maintain records in accordance to Records Management policy and work with inventory control to reduce number of records that are not required to be maintained.
4. A full-time permanent deputy is needed in the JP court due to increased dockets and number of citizens in each docket by the court. Additionally, the utilization of the Court Security Fund could assist with hiring a part-time bailiff should we not be able to get a full-time bailiff position.
5. Process and execute civil and criminal process more quickly and efficiently. We hope to increase the clearance rate of our process by 30% by 2018, but more personnel will be needed in order to meet this goal.
6. Continue to work with the Texas Schools Safety Center with our tobacco education and prevention grant this year. This is our 9th year and our office has been very successful with our endeavors.

CONSTABLE PRECINCT 3

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|----------------|----------------|-------------------|
| Number of civil papers processed in year | 5,475 | 7,168 | 8,500 |
| Total Number of Outstanding Warrants | 23,686 | 26,500 | 29,000 |
| Number of Warrants cleared | 2,759 | 3,600 | 4,200 |
| Number of Hours Spent as Bailiff in Court | 406 | 900 | 900 |
| Total\$ Collected under Orders of Executions and Orders of Sale | \$1,474,328 | \$627,447 | \$1,250,000 |

FUND: 100 General

ACCOUNTING UNIT: 100550300 Constable, Pct. 3

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 825,890 | \$ 891,071 | \$ 1,038,401 |
| Operating and Training Costs | \$ 105,622 | \$ 252,617 | \$ 161,829 |
| Information Technology Costs | \$ 2,914 | \$ 0 | \$ 2,616 |
| Capital Acquisitions | \$ 29,426 | \$ 0 | \$ 33,613 |
| TOTAL | \$ 963,852 | \$ 1,143,688 | \$ 1,236,459 |

2015 AUTHORIZED POSITIONS

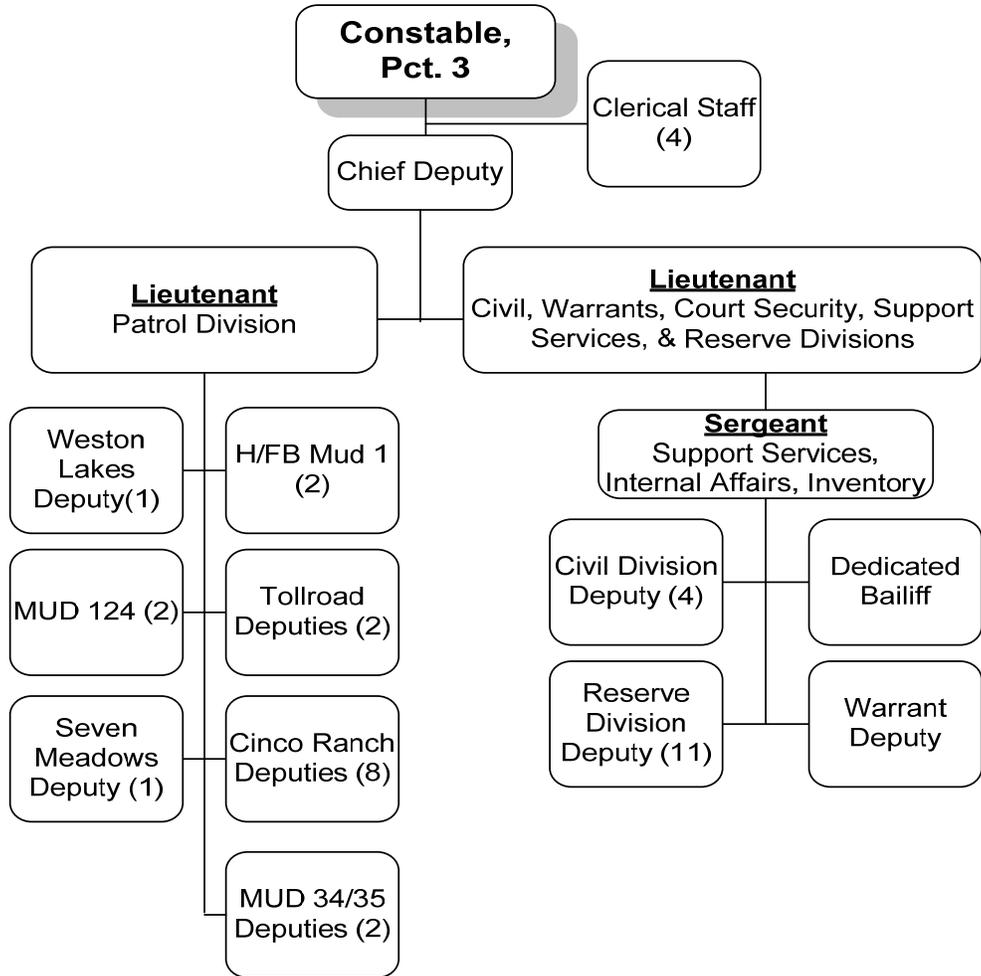
| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Constable | J00020 | G00 | 1 |
| Clerk III | J07008 | G07 | 1 |
| Administrative Assistant | J08000 | G08 | 2 |
| Deputy Constable | J09019 | G09 | 4 |
| Corporal Constables | J12LE | G12 | 2 |
| Sergeant - Constables | J13LE | G13 | 1 |
| LT. Chief Operations Officer | J14LE | G14 | 1 |
| Total Authorized Positions | | | 12 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Deputy Constable | J09019 | G09 | 1 |
| Total New Positions | | | 1 |

CONSTABLE PRECINCT 3

ORGANIZATION CHART



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

CONSTABLE PRECINCT 4

MISSION

The mission 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 representative JP court. The constables receive all misdemeanor arrest warrants from the District Attorney’s Office of Fort Bend County. Duties included enforcing all state criminal laws and traffic codes. Constables are also bound to respond to requests for assistance from the constituents of Fort Bend County. Constables provide bailiffs for the Justices of the Peace when courts are in session.

GOALS

1. Improve the percentage of cleared warrants in relations to total warrants on file.
2. Improve the efficiency that civil process documents are cleared on first attempt.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|------------------------|------------------------|---------------------------|
| Efficiency percentage of civil process attempted within 24 hours of receipt. | 85% | 85% | 85% |

1. Performance measure is intended to illustrate the number of total warrants cleared across the measurement period and gives a percentage of what that number represents in relations to the total number of Pct. 4 warrants currently in the system as well as added to the system.
2. Performance measure illustrates the number of attempts make to accomplish a cleared civil document and the percentage of papers cleared on first attempt. This measure illustrates the efficiency be which officers are utilizing their time and the effectiveness of the methods used to accomplish their tasks.

CONSTABLE PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100550400 Constable, Pct. 4

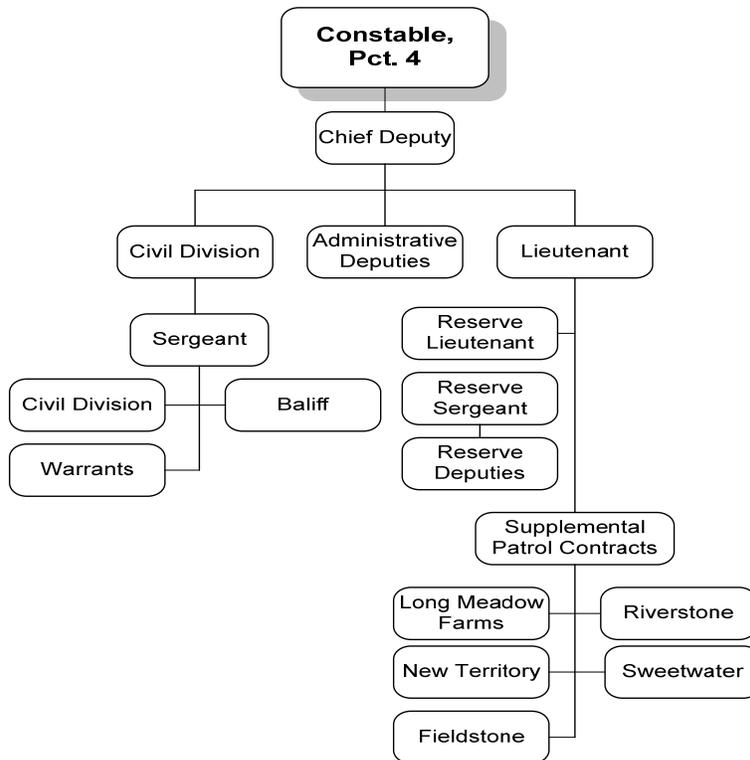
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 804,122 | \$ 862,136 | \$ 914,000 |
| Operating and Training Costs | \$ 88,019 | \$ 237,357 | \$ 194,571 |
| Information Technology Costs | \$ 157 | \$ - | \$ 800 |
| Capital Acquisitions | \$ - | \$ - | \$ 95,683 |
| TOTAL | \$ 892,298 | \$ 1,099,493 | \$ 1,205,055 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Constable | J00020 | G00 | 1 |
| Administrative Deputy | J09003 | G09 | 2 |
| Deputy Constable | J09019 | G09 | 4 |
| Corporal Constables | J12LE | G12 | 1 |
| Sergeant - Constables | J13LE | G13 | 1 |
| LT. Chief Operations Officer | J14LE | G14 | 1 |
| Total Authorized Positions | | | 12 |

ORGANIZATION CHART



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

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 Division 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.

GOALS

1. Retention and recruitment of personnel
 - a. Retain Detectives
 - b. Provide positive work environment
 - c. Recruit potential applicants for patrol positions from area Academies
2. Implement and Employ a criminal informant database in criminal investigations
 - a. Continue improvements of the Burglary and Theft unit and enhance solve rates
 - b. Create Informant database modeled after narcotics unit.
3. Develop K-9 unit(s) for the Patrol Division.
 - a. Implement (2) Deputies and purchase equipment
 - b. Continued training of K-9 teams
4. Continue to improve mobility through crash investigations and enforcement.
 - a. Continue crash investigation training/education
 - b. Create evening shift Traffic Unit

SHERIFF - ENFORCEMENT

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|--|---|--|
| Supervisor to subordinate | | | |
| 1. Retention & Recruitment | Priority to address and analyze “work in progress” with new Administration | Improved residential burglary, crime solve rates | Provide positive work environment. Have fewer detectives leave by resignation. Recruit from Academy(s) |
| 2. Implement criminal informant database in C.I.D. | Addressing fiscal responsibility | Reduced overtime expenditures | Model informant database after Narcotics Div. Continue to enhance improvements toward solve rates |
| 3. Develop K-9 Units for Patrol | Developing policy and implementing procedures | Patrol Deputies investigate all natural/hospice related deaths | Deploy K-9 handlers, purchase equipment and train |
| 4. Mobility / enforcement / Crash investigations | Crash Report (CR3) training in progress with additional, formalized training being sought. | Patrol Deputies investigate traffic accidents. formalized advanced accident investigation training for Traffic Unit | Continuing education on crash investigations. Create evening shift traffic unit |

FUND: 100 General

ACCOUNTING UNIT: 100560100 Sheriff Enforcement

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|----------------------|----------------------|----------------------|
| Salaries and Personnel Costs | \$ 24,820,139 | \$ 27,034,330 | \$ 28,492,180 |
| Operating and Training Costs | \$ 3,105,505 | \$ 4,876,061 | \$ 3,827,422 |
| Information Technology Costs | \$ 36,804 | \$ 57,263 | \$ 32,577 |
| Capital Acquisitions | \$ 929,310 | \$ 98,309 | \$ 1,166,169 |
| Prior Period Corrections | \$ 1,479 | \$ 0 | \$ 0 |
| TOTAL | \$ 29,893,237 | \$ 32,065,963 | \$ 33,518,348 |

SHERIFF – ENFORCEMENT**2015 AUTHORIZED POSITIONS**

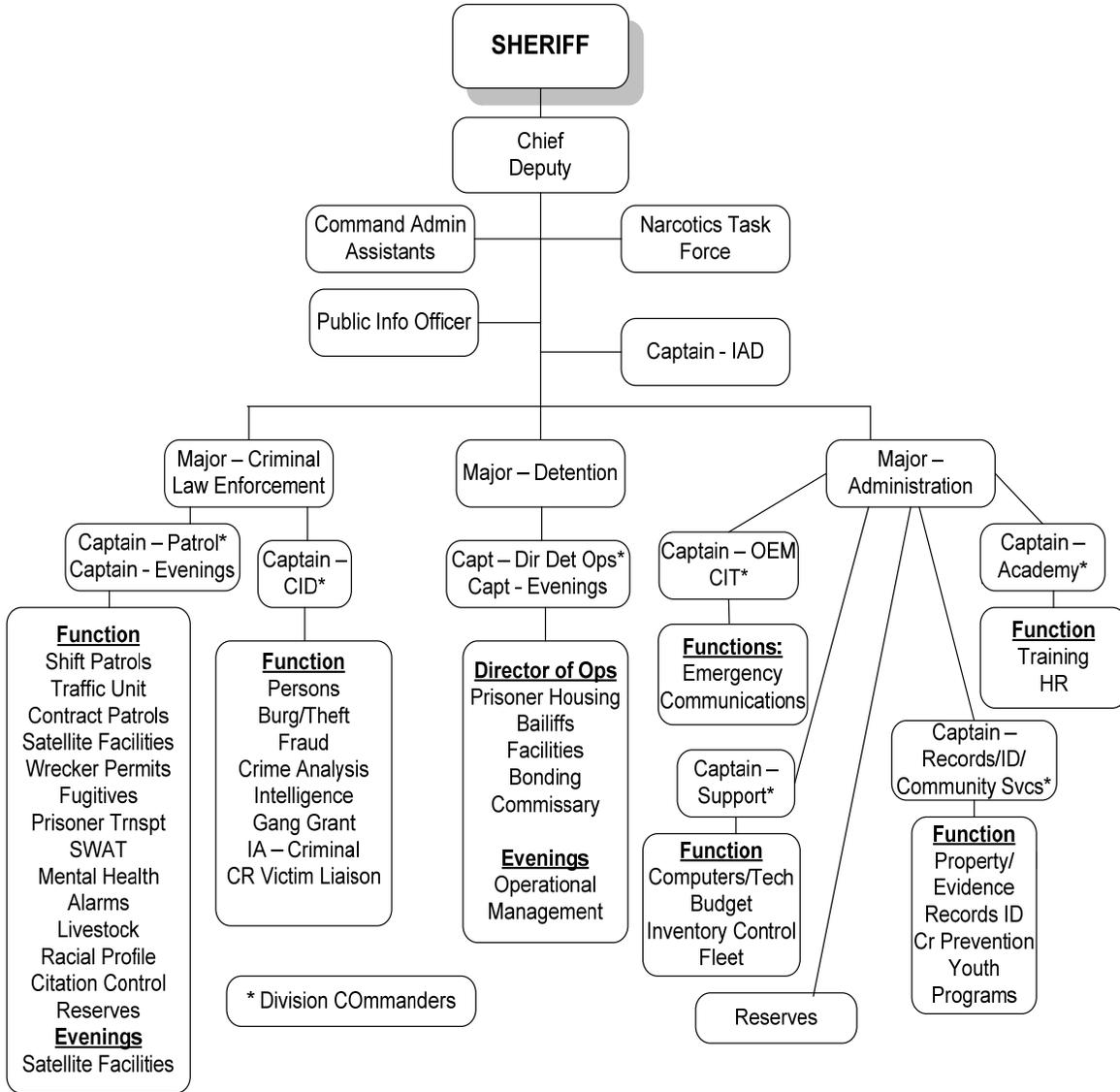
| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| Sheriff | J00027 | G00 | 1 |
| Mail Room Clerk | J03004 | G03 | 1 |
| Administrative Clerk | J05000 | G05 | 1 |
| Clerk I | J05005 | G05 | 1 |
| Records Clerk | J05015 | G05 | 5 |
| HR Clerk | J06023 | G06 | 2 |
| Administrative Clerk II | J06029 | G06 | 2 |
| Administrative Clerk III | J07046 | G07 | 1 |
| Administrative Assistant | J08000 | G08 | 3 |
| Clerk III-Records Supervisor | J08012 | G08 | 2 |
| Teaching/Personnel Assistant | J08047 | G08 | 1 |
| Fugitive Warrants Coordinator | J08061 | G08 | 3 |
| Maintenance Supervisor | J09041 | G09 | 1 |
| Victim Liaison & PR Coordinator | J09057 | G09 | 1 |
| HR Assistant – SO | J09070 | G09 | 1 |
| Admin Asst – Fiscal Affairs | J09072 | G09 | 1 |
| Telecommunications Officer I | J09078 | G09 | 21 |
| Deputy Sheriff | J09093 | G09 | 139 |
| ID Technician | J10020 | G10 | 8 |
| Investigator | J10022 | G10 | 57 |
| Communications Sys Specialist | J10043 | G10 | 2 |
| Administrative Assistant | J10054 | G10 | 2 |
| Criminal Analyst | J10075 | G10 | 1 |
| Civilian Commun Sys Specialist | J10081 | G10 | 1 |
| Fleet Coordinator | J10086 | G10 | 1 |
| Telecommunications Officer II | J10097 | G10 | 8 |
| Communications Coordinator | J11080 | G11 | 4 |
| Telecommunications Officer III | J11110 | G11 | 20 |
| Communications Development Coor | J12066 | G12 | 1 |
| Sergeant | J12067 | G12 | 31 |
| HR Coordinator | J12071 | G12 | 1 |
| Fiscal Coordinator | J12077 | G12 | 1 |
| Corporal | J12LE | G12 | 1 |
| Lieutenant | J13040 | G13 | 14 |
| Captain | J14034 | G14 | 8 |
| Chief Deputy | J15006 | G15 | 1 |
| Major | J15032 | G15 | 2 |
| Total Authorized Positions | | | 351 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|---------------------------------|-----------------|--------------|--------------|
| Records Clerk | J05015 | G05 | 1 |
| Communication System Specialist | J10043 | G10 | 2 |
| Total New Positions | | | 3 |

SHERIFF – ENFORCEMENT

ORGANIZATIONAL CHART



SHERIFF - DETENTION

MISSION

The mission of the Fort Bend County Sheriff's Office Detention Bureau is to provide safe, secure, humane 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 the safest and advanced incarceration and working environment possible for inmates and officers in the following ways:

1. Establish more effective, efficient and creative procedures to provide superior detention resources to the county.
2. Effectively and legally solve the problems that threaten 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.

GOALS

1. **Staff Retention** - Work collaboratively with other county departments to create a step system which doesn't overlap and provides incentives for specializations to reduce turnover to less than 9%.
 - a. Track the number of employees who leave the detention bureau.
 - b. Track the average years of service per employee.
2. **Staff Training** - Increase the average number of TCOLE hours and certification level of each employee.
 - a. Track the level of certifications held by employees to motivate improvement.
3. **Average Days Served** - Work collaboratively within the criminal justice system to reduce the average number of days an inmate stays in jail.
 - a. Track the average length of stay for inmates to measure a difference.

SHERIFF - DETENTION

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Staff Retention | | | |
| 1. Track the number of employees who leave the detention bureau. | Number of employees: 46 | Number of employees: 98 | Number of employees: 30 |
| 2. Track the average years of service per employee. | Average years of service: 6.6 | Average years of service: 7.08 | Average years of service: 7.5 |
| Staff Training: | | | |
| 1. Increase the average number of TCLEOSE hours held per officer | Average number held/employee: 1,361 | Average number held/employee: 1,246 | Average number held/employee: 1,255 |
| 2. Increase the level of certification held by employees. | # of employees | # of employees | # of employees |
| Basic P.O. | 182 | 134 | 115 |
| Intermediate P.O. | 26 | 31 | 45 |
| Advanced P.O. | 35 | 37 | 40 |
| Master P.O. | 31 | 33 | 35 |
| Total Certified P.O.: | 274 | 235 | 235 |
| Basic Jailers | 251 | 211 | 227 |
| Intermediate Jailers | 15 | 14 | 20 |
| Advanced Jailers | 42 | 44 | 55 |
| Master Jailers | 19 | 15 | 17 |
| Total Certified Jailers: | 327 | 284 | 319 |
| Average Days Served: | Total: 16.94 | Total: 14.12 | Total: 14 |
| 1. Track the average length of stay for inmates. | Misd. Felony 6.95 35.29 | Misd. Felony 6.65 24.23 | Misd. Felony 6.6 24.15 |

SHERIFF – DETENTION

FUND: 100 General

ACCOUNTING UNIT: 100512100 Sheriff's Detention

EXPENSE BUDGET

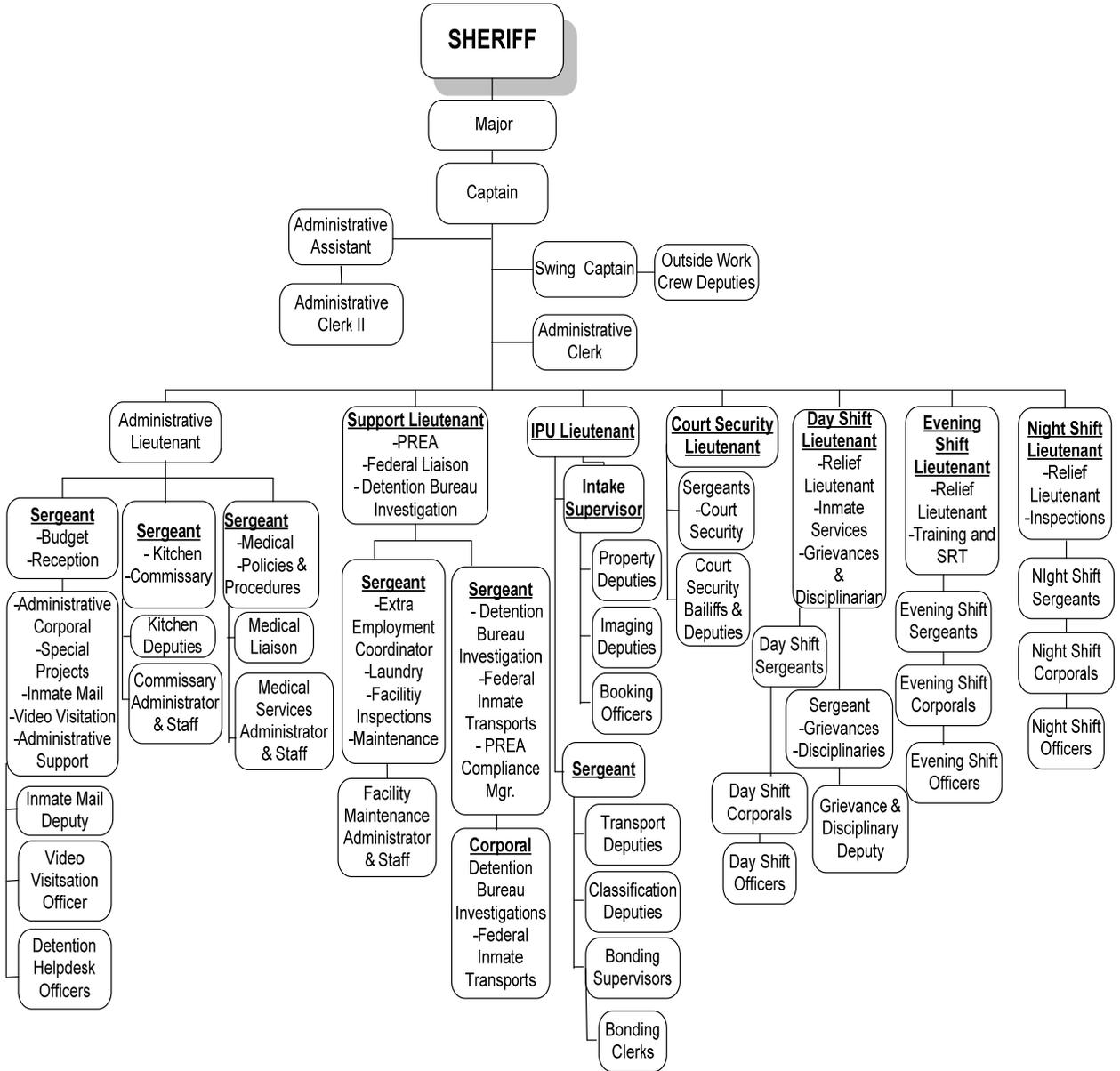
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|----------------------|----------------------|----------------------|
| Salaries and Personnel Costs | \$ 20,173,607 | \$ 21,831,888 | \$ 22,788,538 |
| Operating and Training Costs | \$ 6,244,578 | \$ 5,189,916 | \$ 5,476,931 |
| Information Technology Costs | \$ 17,574 | \$ 19,010 | \$ 12,950 |
| Capital Acquisitions | \$ 65,332 | \$ 12,312 | \$ 236,550 |
| Prior Period Corrections | \$ (38,559) | \$ - | \$ - |
| TOTAL | \$ 26,462,533 | \$ 27,053,126 | \$ 28,514,969 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| Bonding Clerk | J05002 | G05 | 5 |
| Administrative Clerk II | J06029 | G06 | 5 |
| Detention Officer – Civilian | J07021 | G07 | 88 |
| Clerk III – Bonding | J07AC | G07 | 9 |
| Detention Officer – Civilian II | J08081 | G08 | 40 |
| Lead Clerk – Bonding | J08088 | G08 | 1 |
| Bonding Supervisor | J09011 | G09 | 1 |
| Detention Deputy | J09024 | G09 | 140 |
| Administrative Assistant | J10054 | G10 | 1 |
| Corporal | J11084 | G11 | 6 |
| Sergeant | J12067 | G12 | 24 |
| Lieutenant | J13040 | G13 | 9 |
| Medical Officer Supervisor | J13044 | G13 | 1 |
| Captain | J14034 | G14 | 2 |
| Major | J15032 | G15 | 1 |
| Total Authorized Positions | | | 333 |

SHERIFF – DETENTION

ORGANIZATION CHART



SHERIFF – COMMISSARY ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100560112 Sheriff's – Commissary Administration

| EXPENSE BUDGET | | | |
|------------------------------|--------------------|---------------------|---------------------|
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
| Salaries and Personnel Costs | \$ 147,489 | \$ 151,517 | \$ - |
| Operating and Training Costs | \$ 5,409 | \$ - | \$ - |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 152,898 | \$ 151,517 | \$ - |

SHERIFF – BAILIFFS

FUND: 100 General

ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

| EXPENSE BUDGET | | | |
|------------------------------|---------------------|---------------------|---------------------|
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
| Salaries and Personnel Costs | \$ 2,157,188 | \$ 2,358,246 | \$ 2,615,554 |
| Operating and Training Costs | \$ 41,822 | \$ 39,720 | \$ 50,443 |
| Information Technology Costs | \$ - | \$ - | \$ 5,620 |
| Capital Acquisitions | \$ (2,985) | \$ - | \$ 10,000 |
| TOTAL | \$ 2,196,025 | \$ 2,397,966 | \$ 2,681,618 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| Detention Deputy | J09024 | G09 | 31 |
| Sergeant | J12067 | G12 | 2 |
| Lieutenant | J13040 | G13 | 1 |
| Total Authorized Positions | | | 34 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|-----------------|--------------|--------------|
| Detention Deputy | J09024 | G09 | 1 |
| Total New Positions | | | 1 |



CIVIL SERVICE COMMISSION

The Fort Bend County Sheriff's Office Civil Service Commission is located at the Gus George Law Enforcement Academy, but is a separate department from the Sheriff's Office. The office consists of one paid employee and three volunteers, a Chairman and two Commissioners. The Commission functions under Texas Local Government Code 158, which allows the Commission to act on topics such as the promotional process, Terminations, Suspensions and Demotions.

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.

DUTIES/RESPONSIBILITIES

The responsibility and duties of the Commissioner is to conduct themselves in fair and unbiased manner to promote fairness and opportunity. Under advisement of the Commission, it is the duties and responsibilities of the Coordinator to oversee the Sheriff's Office employee appeal process, help resolve conflicts, coordinate appeal hearings and communicate with all the parties. The Coordinator also 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. Additionally, the Coordinator proctors promotional exams, score and posts results for promotional eligibility lists, handles any appeals resulting from the promotional process and maintains stats from the process. Further duties also include development of the Committee's budget, maintains stats regarding appeals, agendas, meeting minutes, 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 policies, laws and regulations and recommends changes as necessary

GOAL

1. The goal of the Commission is to promote fairness and opportunity, while maintain a logical budget and to avoid frivolous use of county funds.

CIVIL SERVICE COMMISSION

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|-------------------------|----------------|----------------|-------------------|
| # Appeals Submitted | 10 | 2 | 4 |
| # Appeals Rejected | 2 | 0 | 0 |
| # Appeal Accepted | 8 | 2 | 4 |
| # Meetings | 2 | 4 | 4 |
| # Promotional Exams | 1 | 3 | 4 |
| #Promotional Interviews | 1 | 3 | 4 |

***The Performance Measures are a reflection of the calendar year.**

****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 suspensions, demotions and terminations, which may occur within the coming calendar year.

FUND: 100 General

ACCOUNTING UNIT: 100535100 Civil Service Commission

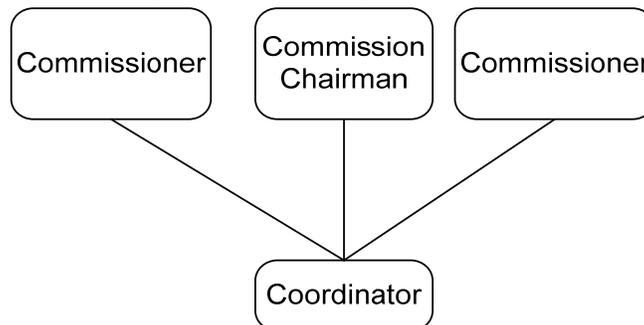
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|------------------|------------------|------------------|
| Salaries and Personnel Costs | \$ 72,707 | \$ 76,606 | \$ 81,022 |
| Operating and Training Costs | \$ 3,684 | \$ 15,200 | \$ 10,250 |
| Information Technology Costs | \$ - | \$ 130 | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 76,391 | \$ 91,936 | \$ 91,272 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Civil Services Coordinator | J11100 | G11 | 1 |
| Total Authorized Positions | | | 1 |

ORGANIZATION CHART



EMERGENCY MANAGEMENT

MISSION

The Fort Bend County Office of Emergency Management coordinates disaster mitigation, preparedness, response, and recovery activities, with the mission of providing a safe and secure environment to the residents and businesses of Fort Bend County. The Office of Emergency Management provides leadership, coordination, and support to reduce the loss of life and property through a comprehensive, all-hazards emergency management program. Striving to meet this mission, the Office develops and maintains partnerships with other county, municipal, and emergency management/first responder organizations, and coordinates with the Texas Division of Emergency Management, various federal agencies, private sector businesses, and private non-profit agencies.

GOALS

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, for Fort Bend County
 - b. Update at least 15% of the Emergency Operation Plan Annexes annually
2. Conduct emergency management exercises to improve response, coordination, and management capabilities of all participating jurisdictions in Fort Bend County.
 - a. Maintain an Advanced Level for Exercises, as designated by the State of Texas, for Fort Bend County
 - b. Conduct required number of exercises in accordance with State of Texas specifications.
 - c. Expand participation in emergency management exercises to more accurately simulate and test emergency response capabilities.
3. Encourage and promote emergency management training opportunities for all participating jurisdictions in Fort Bend County to prepare appointed and elected officials for their roles in an emergency incident.
 - a. Maintain an Advanced Level for Training, as designated by the State of Texas, for Fort Bend County
 - b. Ensure that each OEM staff member completes annual, mandatory training requirements specified by the State of Texas
 - c. Locally host emergency management training classes for County employees, municipal employees, and volunteers
 - d. Expand participation in locally hosted emergency management training classes
 - e. Monitor and encourage NIMS compliance by all County departments

EMERGENCY MANAGEMENT

4. Secure federal grant funds that will enhance response to homeland security/terrorism incidents, as well as response to routine emergency management events and natural disasters.
 - a. Secure homeland security grant funds to purchase needed equipment that will enhance regional response capabilities in the event of a Terrorism WMD incident or natural disaster
 - b. Install web-based crisis communications system to provide enhanced communications between jurisdictions and agencies during disasters

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| State Rating for OEM Planning Preparedness | Advanced | Advanced | Advanced |
| Number of Emergency Management Plan Annexes Submitted to State to comply with federal/state regulations | 2 | 6 | 8 |
| Percentage of Emergency Management Plan Annexes updated | 13% | 25% | 35% |
| State rating for OEM Training Preparedness | Advanced | Advanced | Advanced |
| Number of Public Information & Education Events Held | 77 | 56 | 62 |
| Number of Attendees at Public Information & Education Events Held | 2,559 | 11,937 | 6,254 |
| State rating for OEM Exercise Preparedness | Advanced | Advanced | Advanced |
| Number of Emergency Management Exercises in which OEM participated | 7 | 16 | 12 |
| Amount of federal homeland security grant funds secured | \$2,692,134 | \$2,127,362 | \$2,800,000 |

EMERGENCY MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100580100 Emergency Management

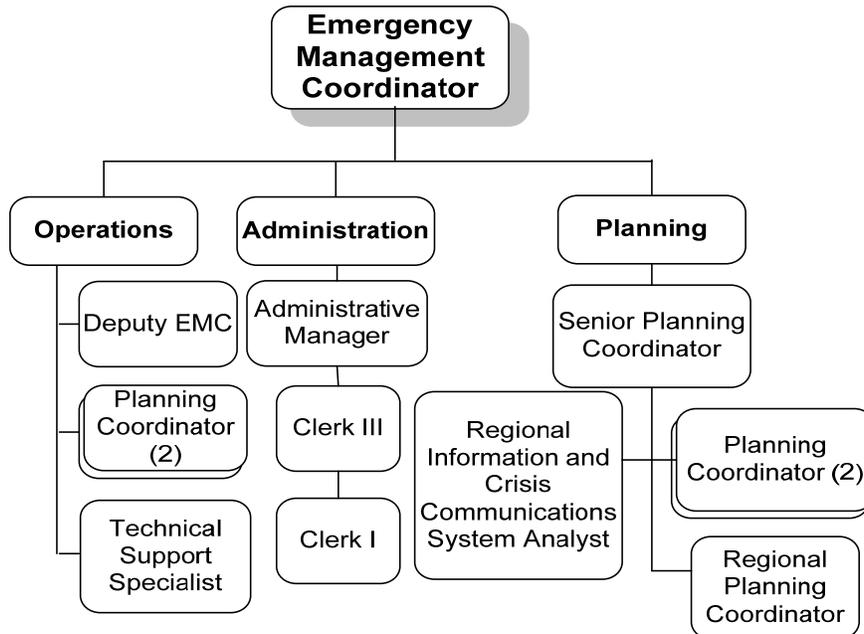
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 436,691 | \$ 465,854 | \$ 488,534 |
| Operating & Training Costs | \$ 95,517 | \$ 112,660 | \$ 111,504 |
| Information Technology Costs | \$ 1,813 | \$ 0 | \$ 100 |
| Capital Acquisitions | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 534,021 | \$ 578,514 | \$ 600,138 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Clerk I | J05005 | G05 | 1 |
| Clerk III | J07008 | G07 | 1 |
| Administrative Manager | J09104 | G09 | 1 |
| Deputy EM Coordinator | J13048 | G13 | 1 |
| Senior Planning Coordinator | J13053 | G13 | 1 |
| Emergency Mgmt. Coordinator | J15027 | G15 | 1 |
| Total Authorized Positions | | | 6 |

ORGANIZATION CHART



*Additional positions are due to grant positions within the department.

FIRE MARSHAL

MISSION

The mission of the Fort Bend County Fire Marshal's Office is to preserve life and property through life safety education and fire investigation while fostering economic growth for the county through the management 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 continue to provide efficient and effective customer service while responding to increasing community demands. The management and impact of safety inspections, construction reviews, fire investigations and the maintenance of fire records by a highly qualified staff will produce an overall fire reduction risk for the county.

GOALS

1.Strategic Goals

- a) To evaluate and reduce/prevent the number of fire fatalities,
- b) Evaluate and reduce/prevent fires started by juvenile,
- c) Evaluate and reduce/prevent firefighters' injuries or death, while through inspections to develop the cities' commercial buildings to be disaster-resistant, with all goals being in accordance with the mission and vision statements of the Fire Marshal's Office.

2. Operational Goals

- a) The operation goal is the improvement of fire prevention programs,
- b) Improvement of fire and safety inspections to reduce fire loss,
- c) Investigate all fires and explosions within the jurisdiction of the Fire Marshal's Office.

3. Administrative Goals

- a) To protect the legal rights of all citizens and to comply with and enforce all applicable laws within the jurisdiction of the Fire Marshal's Office.
- b) To instill and maintain the highest degree of professionalism possible in the Office staff through education and training.
- c) To encourage personnel to offer new solutions and programs to benefit reaching the strategic and operational goals of the Fire Marshal's Office.
- d) 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.

FIRE MARSHAL

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|-----------------------------|------------------------|------------------------|---------------------------|
| FEES COLLECTED | | | |
| Safety Inspection Fees | \$3,925 | \$6,925 | \$5,300 |
| Firework Inspection | \$14,100 | \$14,600 | \$16,000 |
| Gate Permit | \$200 | \$400 | \$300 |
| Mass Gathering | \$200 | \$400 | \$600 |
| Plan Reviews | \$384,300 | \$641,629 | \$724,160 |
| Exemptions – Fees Waived | \$28,451 | \$74,325 | \$25,000 |
| FIRE INPSECTIONS | | | |
| Apartments | 82 | 143 | 108 |
| Public Schools | 203 | 96 | 216 |
| Day Cares | 135 | 164 | 185 |
| Business | 1,072 | 632 | 1,200 |
| Boarding Homes | 90 | 72 | 108 |
| Foster Homes | 59 | 39 | 59 |
| Miscellaneous | 0 | 212 | 100 |
| Total Calls | 1,641 | 1,358 | 1,976 |
| PERSONNEL HOURS | | | |
| Incident hours | 975 | 359 | 1,434 |
| Inspection hours | 2,776 | 1,078 | 4,312 |
| Training hours | 690 | 263 | 1,052 |
| Total hours | 4,441 | 1,700 | 6,798 |

FIRE MARSHAL

FUND: 100 General

ACCOUNTING UNIT: 100543100 Fire Marshal

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 716,486 | \$ 822,744 | \$ 1,033,382 |
| Operating and Training Costs | \$ 1,597,802 | \$ 1,708,387 | \$ 1,647,834 |
| Information Technology Costs | \$ 69 | \$ 345 | \$ 2,477 |
| Capital Acquisitions | \$ 0 | \$ 0 | \$ 76,550 |
| TOTAL | \$ 2,314,356 | \$ 2,531,476 | \$ 2,760,242 |

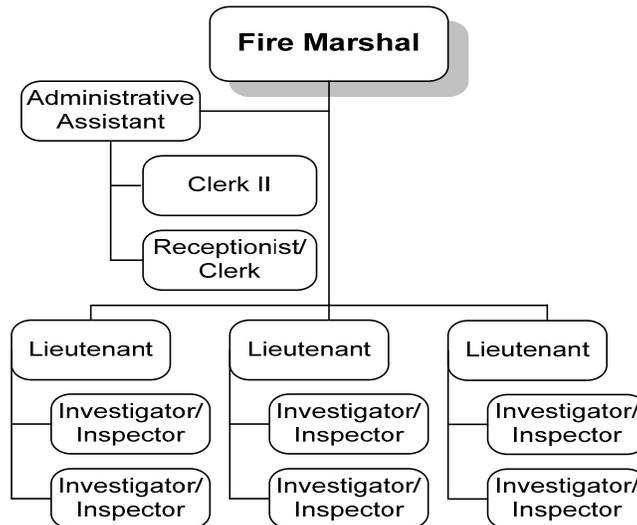
2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Receptionist/Clerk | J05014 | G05 | 1 |
| Clerk II | J06007 | G06 | 1 |
| Administrative Assistant | J09001 | G09 | 1 |
| Investigator/Inspector | J10023 | G10 | 5 |
| Lieutenant-Fire Marshal | J12106 | G12 | 2 |
| Fire Marshal | J14013 | G14 | 1 |
| Total Authorized Positions | | | 11 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Investigator/Inspector | J10023 | G10 | 1 |
| Lieutenant-Fire Marshal | J12106 | G12 | 1 |
| Total New Positions | | | 2 |

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY

GOALS

1. To maintain public safety in the State of Texas. The department works toward the attainment of this objective within existing regulations and in cooperation with other agencies and persons with mutual or relayed responsibilities. It seeks to preserve the peace and protect the persons, property, right and privileges of all people in the State of Texas.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|-----------------------------|------------------------|------------------------|---------------------------|
| Warnings | 17,249 | 12,186 | 13,700 |
| Citations | 12,232 | 8,901 | 10,500 |
| Accident Summary | | | |
| Number of Accidents | 541 | 405 | 350 |
| Number of Fatalities | 25 | 15 | 10 |

| PERFORMANCE MEASURES License & Weight Division | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| Warnings | 956 | 595 | 670 |
| Citations | 216 | 125 | 210 |
| Inspections | 565 | 670 | 730 |

DEPARTMENT OF PUBLIC SAFETY

FUND: 100 General

ACCOUNTING UNIT: 100545100 Department of Public Safety

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 104,829 | \$ 110,354 | \$ 117,829 |
| Operating and Training Costs | \$ 5,019 | \$ 6,462 | \$ 22,506 |
| Information Technology Costs | \$ 798 | \$ 500 | \$ 4,511 |
| TOTAL | \$ 110,647 | \$ 117,316 | \$ 144,846 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Clerk II | J06007 | G06 | 1 |
| Administrative Assistant | J08AC | G08 | 1 |
| Total Authorized Positions | | | 2 |

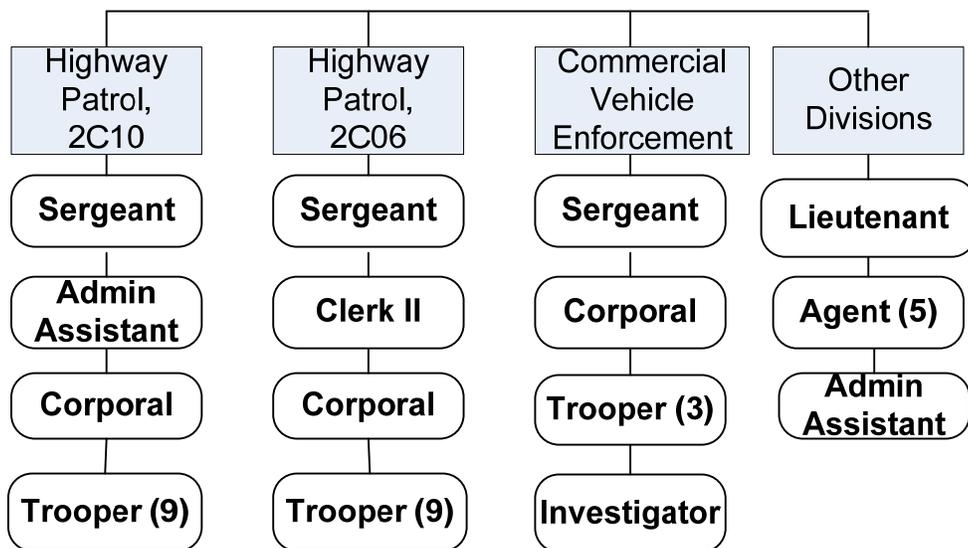
FUND: 100 General

ACCOUNTING UNIT: 100545101 DPS – License & Weight

EXPENSE BUDGET

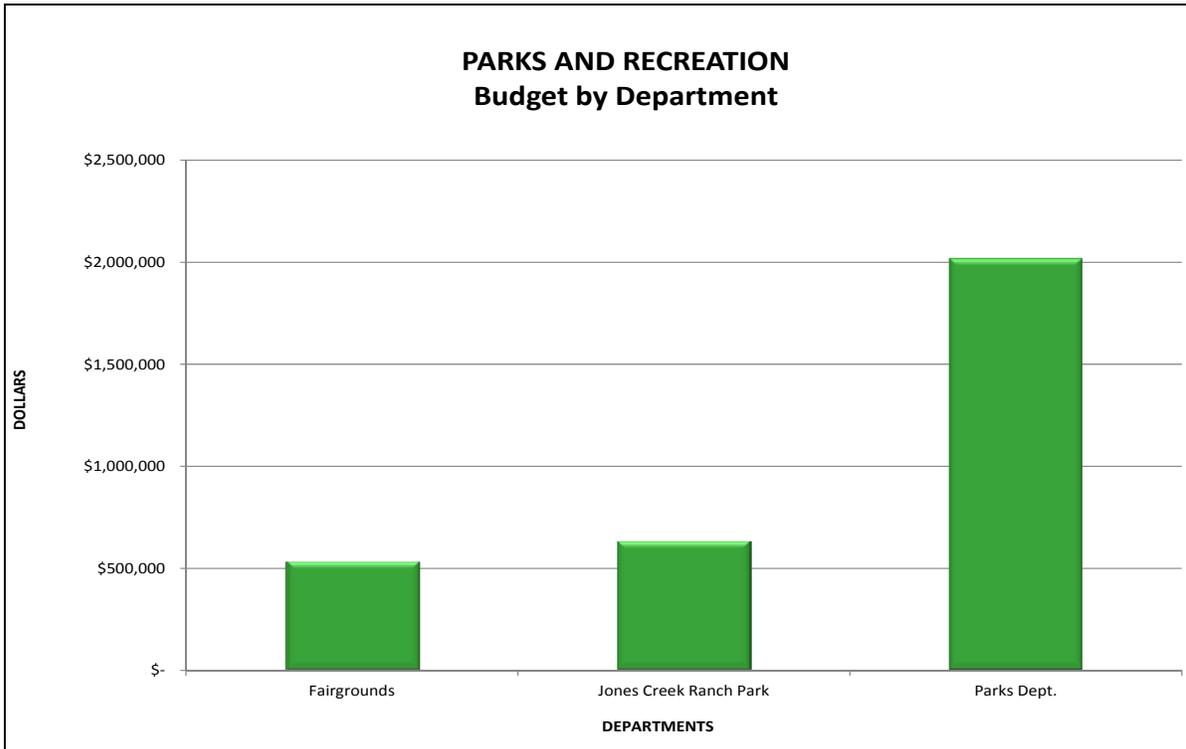
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-----------------|-----------------|-----------------|
| Operating and Training Costs | \$ 3,357 | \$ 3,833 | \$ 3,552 |
| Information Technology Costs | \$ 153 | \$ 305 | \$ 75 |
| TOTAL | \$ 3,510 | \$ 4,138 | \$ 3,627 |

ORGANIZATION CHART

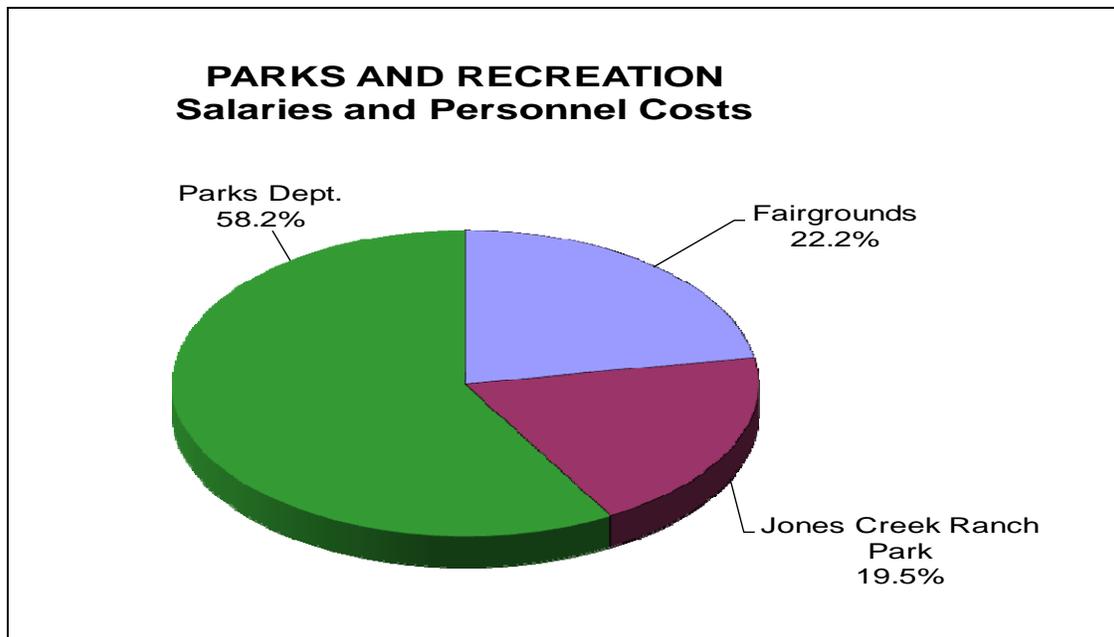


*Additional positions are due to grant and or contract positions within the department.

PARKS AND RECREATION



Parks and Recreation consists of the Fairgrounds Department, the Gordon Ranch, and the Parks Department. The Parks Department comprises 63.44% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from all departments make up 66.14% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 25.20% of the Parks and Recreation budget. Information Technology and Capital Acquisitions make up 0.91% and 7.75% respectively. The table below shows a break down of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

| PARKS & RECREATION | 2013 Total FTE's | 2014 Total FTE's | 2015 Full- Time | 2015 Part- Time | 2015 Total FTE's | 2015 Total Cost |
|--|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Fairgrounds Jones Creek Ranch Park | 6.00 | 7.00 | 8.00 | 0.00 | 8.00 | \$ 468,180 |
| Parks Department | 0.00 | 0.00 | 7.00 | 0.00 | 7.00 | \$ 410,906 |
| TOTAL FTE | 23.00 | 27.34 | 34.00 | 1.81 | 35.81 | \$ 2,104,929 |

PARKS AND RECREATION EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 1,301,450 | \$ 1,569,497 | \$ 2,104,930 |
| Operating Costs | \$ 586,559 | \$ 768,317 | \$ 802,017 |
| Information Technology Costs | \$ 2,147 | \$ - | \$ 28,898 |
| Capital Acquisitions | \$ 39,306 | \$ 12,333 | \$ 246,800 |
| TOTAL | \$ 1,929,461 | \$ 2,350,147 | \$ 3,182,645 |



FAIRGROUNDS

MISSION

The mission of the Fairgrounds department is to provide well maintained Fairgrounds to educate, to inform and to entertain while providing an assembly facility for youth and adults in Fort Bend County.

GOALS

1. Well maintained facility for rentals.
 - a. To improve the existing facility while promoting the rental operation of the Fairgrounds.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|-------------------------|-------------------------|-------------------------|
| Number of rental inquiry calls per year | 3,000 | 4,500 | 5,200 |
| Number of rentals per year | 990 | 1,025 | 1,150 |
| Number of satisfied rentals | 990 | 1,025 | 1,150 |
| Personnel & Operating Expenses/ Revenue Received | \$162,128/ \$206,019 | \$187,059/ \$226,621 | \$208,230/ \$249,284 |

FUND: 100 General

ACCOUNTING UNIT: 100655100 Fairgrounds

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 326,294 | \$ 402,320 | \$ 468,180 |
| Operating Costs | \$ 62,757 | \$ 52,750 | \$ 62,986 |
| Information Technology Costs | \$ - | \$ - | \$ 906 |
| Capital Acquisitions | \$ 18,334 | \$ 12,333 | \$ - |
| TOTAL | \$ 407,384 | \$ 467,403 | \$ 532,072 |

FAIRGROUNDS

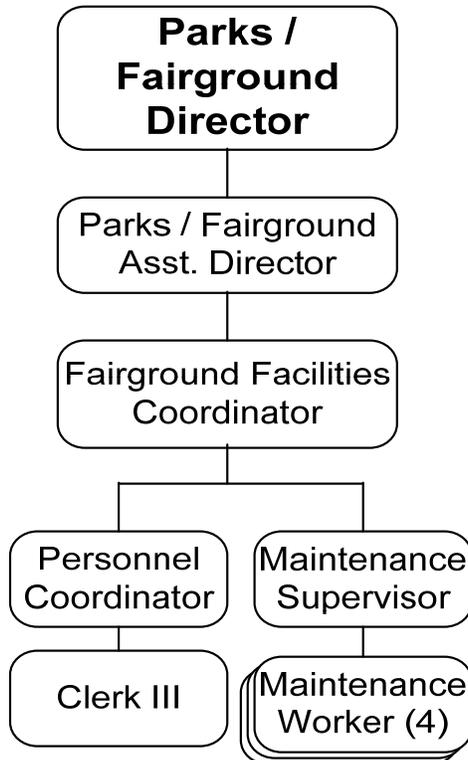
2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Maintenance Worker | J05010 | G05 | 4 |
| Administrative Assistant | J08AC | G08 | 1 |
| Fairgrounds Supervisor | J08020 | G08 | 1 |
| Fairgrounds Manager | J11104 | G11 | 1 |
| Total Authorized Positions | | | 7 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|----------------------------|----------|-------|----------|
| Clerk II | J06AC | G06 | 1 |
| Total New Positions | | | 1 |

ORGANIZATION CHART



PARKS DEPARTMENT

MISSION

The mission of the Parks And Recreation Department is to provide a quality park system for the residents of Fort Bend County; to develop and maintain regional parks that will serve both active and passive recreational needs, preserve natural and historic resources, and provide appropriate recreation programs and activities for youth, adult, and senior citizens in accordance with the adopted master plan and needs assessment.

GOALS

1. Provide outdoor recreational services and public rental facilities to the public for use.
 - a. Provide the public with affordable recreational and rental facilities.

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|----------------|----------------|-------------------|
| Number of request for reservations to use the parks | 1,111 | 1,222 | 1,344 |
| Percent of satisfied customers | 100% | 100% | 100% |
| Revenues Received | \$44,165 | \$49,152 | \$54,067 |
| Personnel Operation Expenses | \$455,178 | \$532,925 | \$545,946 |

FUND: 100 General

ACCOUNTING UNIT: 100660100 Parks Department

EXPENSE BUDGET

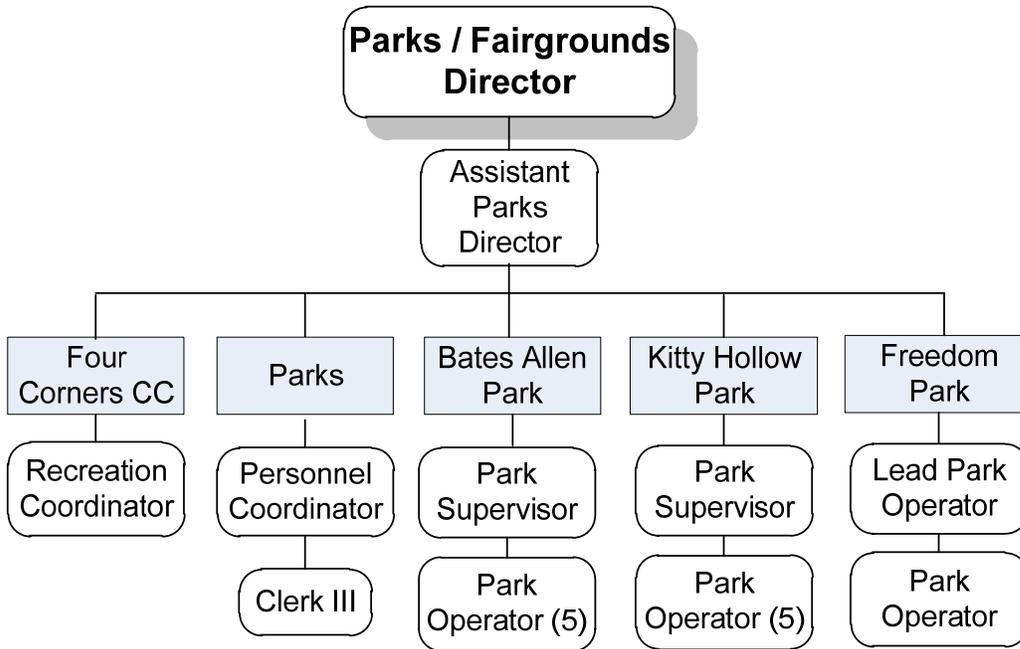
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 975,156 | \$ 1,167,177 | \$ 1,225,843 |
| Operating Costs | \$ 523,802 | \$ 715,567 | \$ 642,731 |
| Information Technology Costs | \$ 2,147 | \$ - | \$ 2,992 |
| Capital Acquisitions | \$ 20,972 | \$ - | \$ 147,400 |
| TOTAL | \$ 1,522,077 | \$ 1,882,744 | \$ 2,018,967 |

PARKS DEPARTMENT

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Parks Operator II | J05012 | G05 | 10 |
| Lead Parks Operator | J06037 | G06 | 2 |
| Clerk III | J07008 | G07 | 1 |
| Parks Maintenance Supervisor | J08035 | G08 | 1 |
| Parks Operation Supervisor | J08036 | G08 | 1 |
| Parks Recreation Coordinator | J09101 | G09 | 1 |
| Personnel Coordinator | J09102 | G09 | 1 |
| Assistant Parks Director | J13054 | G13 | 1 |
| Parks Director | J15018 | G15 | 1 |
| Total Authorized Positions | | | 19 |

ORGANIZATION CHART



JONES CREEK RANCH PARK

FUND: 100 General

ACCOUNTING UNIT: 100657100 Jones Creek Ranch Park

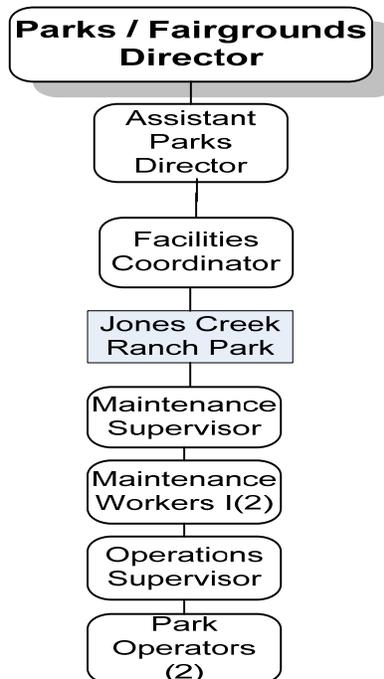
EXPENSE BUDGET

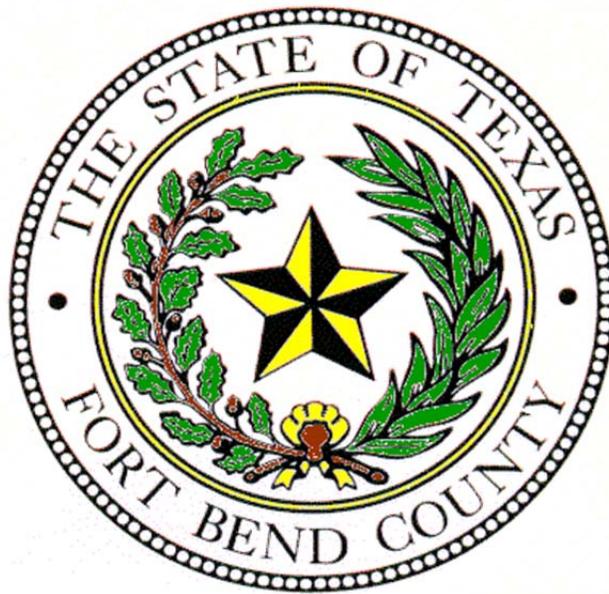
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------|--------------|-------------------|
| Salaries and Personnel Costs | \$ - | \$ - | \$ 410,906 |
| Operating Costs | \$ - | \$ - | \$ 96,300 |
| Information Technology Costs | \$ - | \$ - | \$ 25,000 |
| Capital Acquisitions | \$ - | \$ - | \$ 99,400 |
| TOTAL | \$ - | \$ - | \$ 631,606 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Maintenance Worker | J05010 | G05 | 2 |
| Parks Operator II | J05012 | G05 | 2 |
| Parks Maintenance Supervisor | J08035 | G08 | 1 |
| Parks Operation Supervisor | J08036 | G08 | 1 |
| Facility Coordinator | J09130 | G09 | 1 |
| Total Authorized Positions | | | 7 |

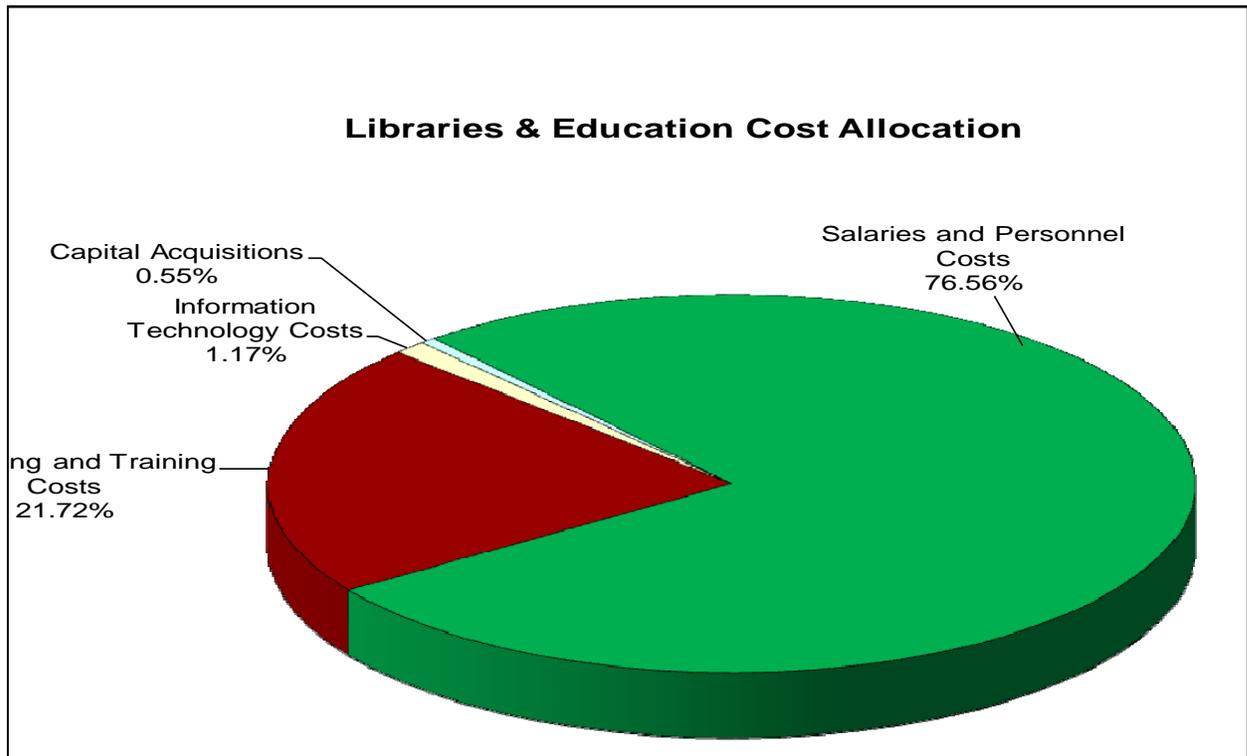
ORGANIZATION CHART





LIBRARIES AND EDUCATION

The Activity of Libraries and Education consists of only one department, the Library. Therefore 100% of Libraries and Education Salaries and Personnel costs belong to the Library. The Fort Bend County Library System consists of its main library in Richmond, George Memorial Library, and several branch libraries including, Albert George Branch in Needville, Bob Lutts Fulshair/Simonton, First Colony Branch, Mamie George Branch in Stafford, Missouri City Branch, Katy/Fort Bend Branch, the Sugar Land Branch, the Sienna Branch Library, and the University Branch Library. The Library system is adding an Administration Building adjacent to the George Memorial Library in Richmond. The Administration Building will be complete in 2015. 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 | 2013 Total FTE's | 2014 Total FTE's | 2015 Full-Time | 2015 Part-Time | 2015 Total FTE's | 2015 Total Cost |
|-----------------------|------------------|------------------|----------------|----------------|------------------|----------------------|
| Library | 232.74 | 230.13 | 165 | 67.26 | 232.26 | \$ 11,238,115 |
| TOTAL FTE | 232.74 | 230.13 | 165 | 67.26 | 232.26 | \$ 11,238,115 |

COUNTY LIBRARY

MISSION

The mission of Fort Bend County Libraries (FBCL) is to provide an environment for lifelong learning and enrichment for the entire diverse community through responsive service and access to timely and accurate resources.

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 606,953 by providing library services that meet or exceed state and national guidelines for comparably-sized public library systems.
 - a. Provide a minimum of 0.6 square feet of library space per capita, or a total of 364,172 square feet for a population of 606,953.
(The library is now providing a total of 278,097 square feet, or .46 square feet per capita.)
 - b. Provide a minimum of 2 items per capita in the library collections, or 1,213,906 items for a population of 606,953.
(Relates to a state library performance measure. The library currently has 1.65 items per capita.)
 - c. Fort Bend County Libraries will check out a minimum of 6 items per capita annually, for a total of 3,641,718 items for a population of 606,953.
(Relates to a state library performance measure. In FY2013, the library circulated 3,545,040 items or 6 items per capita.)
 - d. Promote the library in order to achieve a minimum of 4.0 visits per capita annually.
(In FY2013, the library had 3.41 visits per capita.)
2. Fort Bend County Libraries serves as the primary reference center and an independent learning center for county residents.
 - a. Enhance and promote youth programs for children, parents and caregivers, in order to achieve annual attendance of 160,000 plus.
 - b. *Juvenile/YA attendance at programs totaled 158,583*
 - c. Provide successful Summer Reading Club (SRC) programs for preschoolers, school-age youth and teenagers, in order to achieve participation of 20,000 young people annually. *(A total of 18,385 youth were registered in SRC in FY2013.)*
 - d. Provide access to literature and media in multiple formats for the youths.

COUNTY LIBRARY

- e. Promote services and activities and provide interactive educational technology for youth. *(The library currently offers early literacy computers for youth, and we are in the early stages of offering Nooks for youth. The Nooks have features that promote early literacy.)*
 - f. Follow the guidelines of “Every Child Ready to Read @ Your Library,” to help children become successful readers in school and 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.
3. Fort Bend County Libraries will institute a regular offering of high-quality educational and cultural programs and exhibits geared towards adults and families.
- a. Expand system-wide programming and events, including guest speakers, exhibits, receptions and similar programs.
 - b. Programming Manager will assist staff in creating an approved list of speakers, performers, artists, etc., to participate in system-wide programming efforts.
 - c. Programming Manager will apply for grants and seek funding from partnerships and offer exhibits and programs throughout the year
4. Institute regular weekend programming at the Main library. Institute regular programming in the amphitheater when it becomes available after renovations to the Main library.
- a. A series of programs for adults and families will be scheduled on weekends throughout the year, including “Sundays @ the Main Library!”
 - b. Local public and private schools will be invited to participate in programming held in the amphitheater. English departments, school bands and orchestras, choirs, drama departments, etc., will be encouraged to partner with the library in offering quality programs to the public.
 - c. Invite outside groups to participate in amphitheater programming, including Fort Bend and Houston-area performers, artists and exhibitors.
5. Complete planning and finalize dates for the First Annual Fort Bend County Libraries Book Festival.

COUNTY LIBRARY

| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---------------------------------------|----------------|----------------|-------------------|
| Number of books & (AV) per capita | 1.65 | 1.6 | 1.59 |
| Total number of materials | 966,204 | 944,351 | 963,239 |
| Total circulation | 3,545,040 | 3,603,993(+3%) | 3,676,072(+3%) |
| Total reference questions | 1,227,200 | 1,251,744 | 1,276,778 |
| Total juvenile circulation | 2,313,716 | 2,359,990 | 2,407,189 |
| Total attendance at juvenile programs | 158,583 | 163,340 | 168,240 |
| Total attendance at all programs | 175,811 | 181,085 | 186,517 |
| Hours public computer use | 328,343 | 338,193 | 348,338 |
| Total transactions | 7,098,423 | 7,243,673 | 7,391,925 |
| Average cost per transaction | \$1.87 | \$1.91 | \$1.87 |



COUNTY LIBRARY

FUND: 100 General

ACCOUNTING UNIT: 100650100 County Library

EXPENSE BUDGET

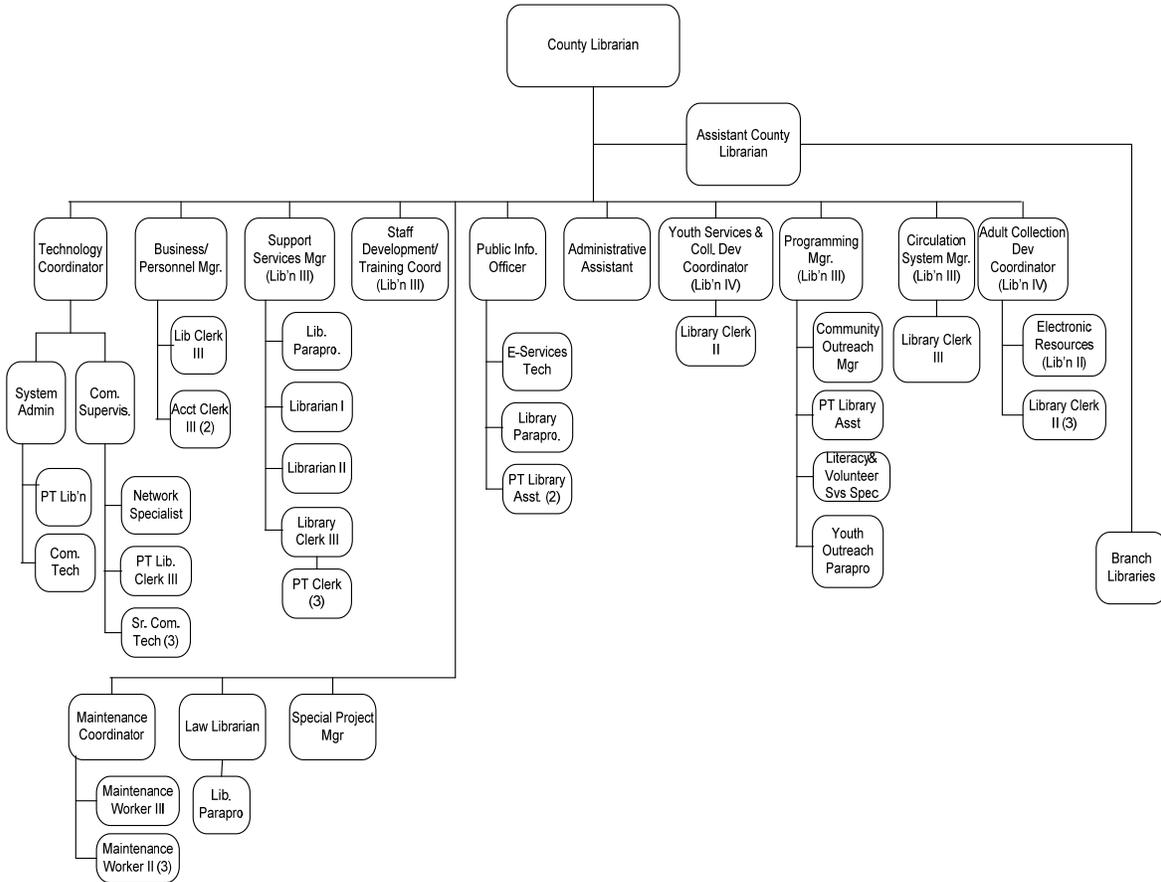
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|----------------------|----------------------|----------------------|
| Salaries and Personnel Costs | \$ 9,972,601 | \$ 10,640,549 | \$ 11,238,115 |
| Operating Costs | \$ 2,873,854 | \$ 3,064,104 | \$ 3,188,670 |
| Information Technology Costs | \$ 111,207 | \$ 167,280 | \$ 171,398 |
| Capital Acquisitions | \$ 32,668 | \$ 31,500 | \$ 80,910 |
| TOTAL | \$ 12,990,330 | \$ 13,903,433 | \$ 14,679,093 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| Building Maintenance Worker II | J05004 | G05 | 3 |
| Clerk II – Library | J06008 | G06 | 40 |
| Communications Technician | J06011 | G06 | 1 |
| Building Maintenance Worker III | J07004 | G07 | 1 |
| Clerk III – Accounting | J07009 | G07 | 2 |
| Clerk III – Library | J07012 | G07 | 12 |
| Library Paraprofessional | J08029 | G08 | 36 |
| Sr. Communications Technician | J08054 | G08 | 3 |
| E-Services Technician | J08072 | G08 | 1 |
| Administrative Assistant | J09001 | G09 | 1 |
| Community Outreach Manager | J09014 | G09 | 1 |
| Librarian I | J09037 | G09 | 18 |
| Library Manager – Needville | J09038 | G09 | 1 |
| Maintenance Coordinator | J09040 | G09 | 1 |
| Business Manager | J10007 | G10 | 1 |
| Genealogy/Local History Spec | J10018 | G10 | 1 |
| Assistant Academic Liaison | J10088 | G11 | 1 |
| Academic Liaison | J11103 | G11 | 1 |
| Librarian II | J10030 | G10 | 17 |
| Communications Supervisor | J11007 | G11 | 1 |
| Special Projects Manager I | J12013 | G12 | 1 |
| Librarian III | J12019 | G12 | 10 |
| Public Information Coordinator | J12024 | G12 | 1 |
| Librarian III - System Admin | J12062 | G12 | 1 |
| Librarian III - System Circ | J12078 | G12 | 1 |
| Coordinator of Technology | J13006 | G13 | 1 |
| Librarian IV | J13013 | G13 | 5 |
| Assistant County Librarian | J15001 | G15 | 1 |
| County Librarian | J17001 | G17 | 1 |
| Total Authorized Positions | | | 165 |

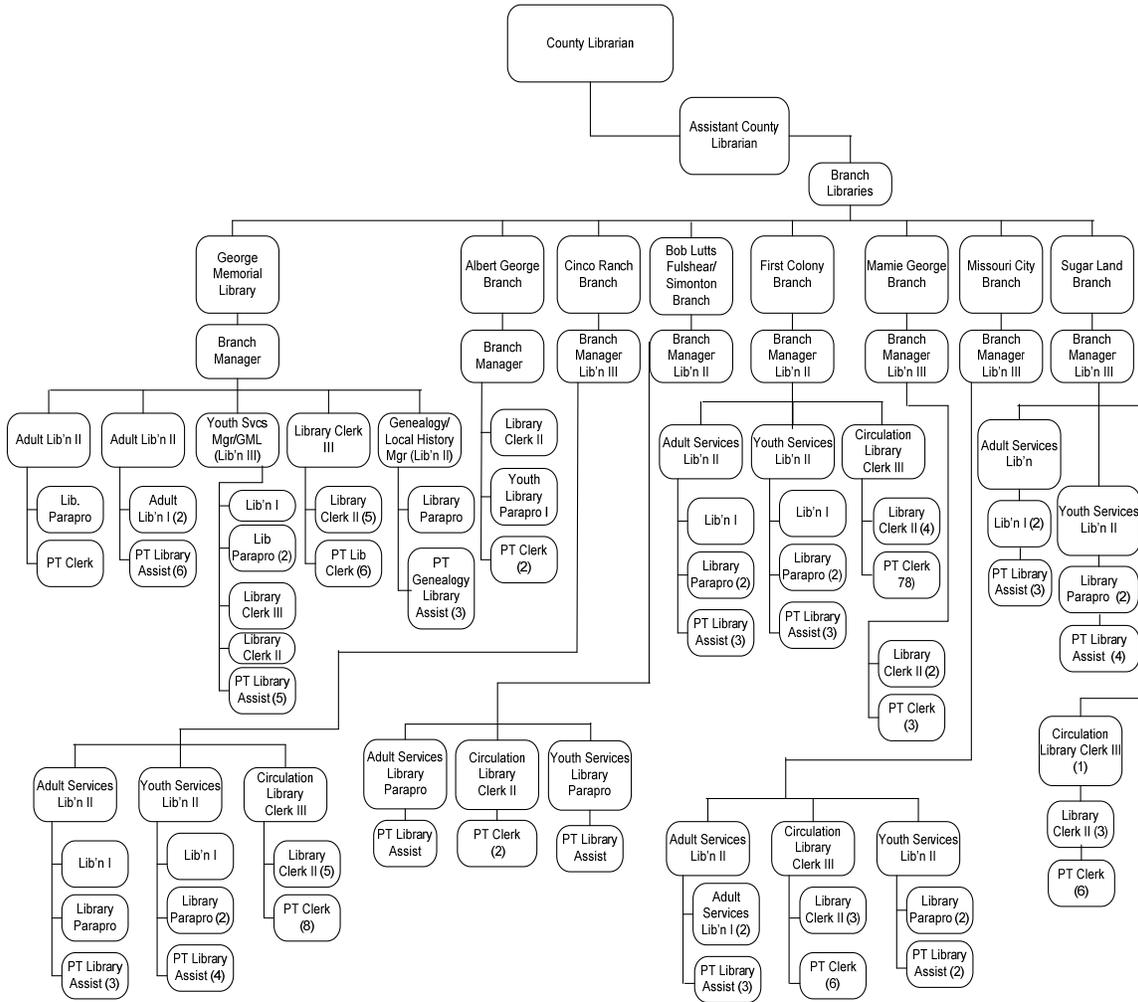
COUNTY LIBRARY

ORGANIZATION CHART



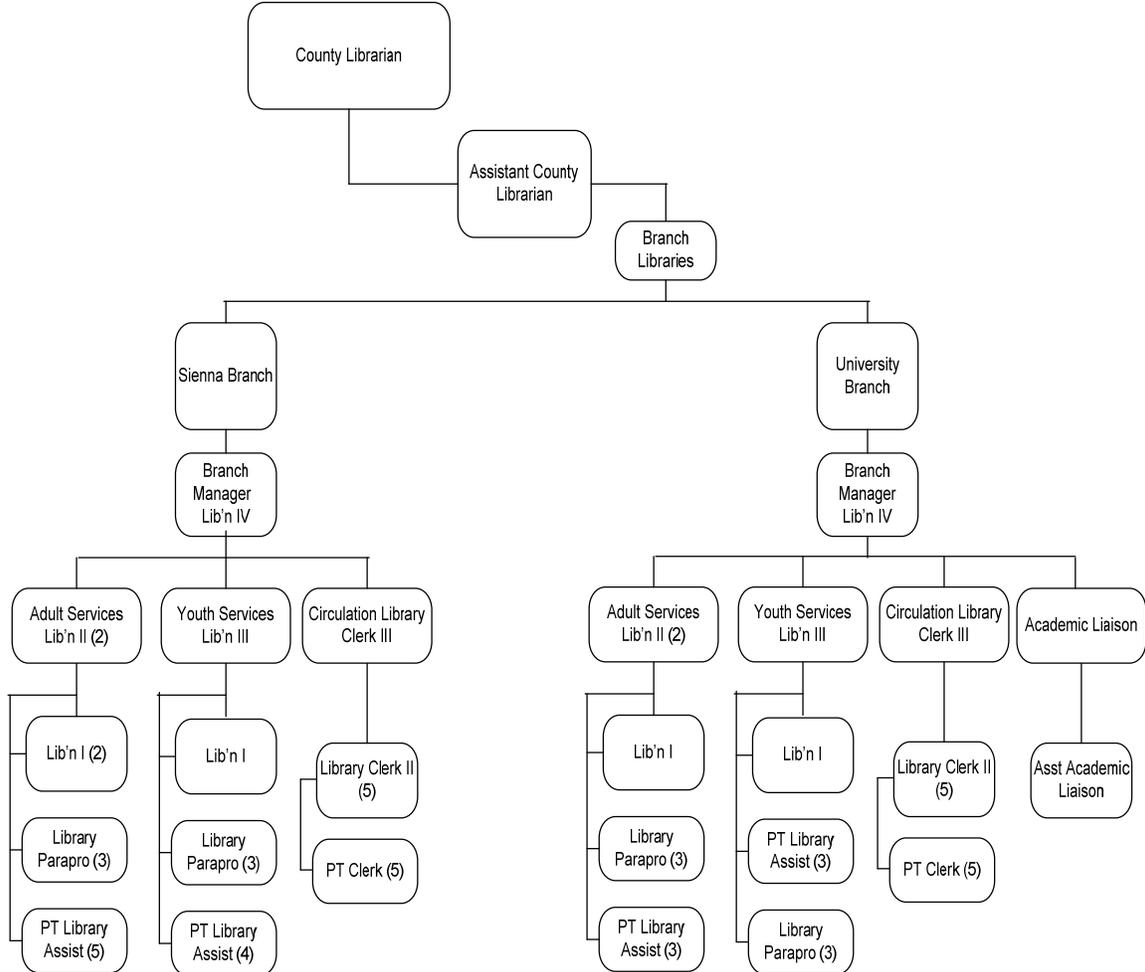
COUNTY LIBRARY

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 146 employees. The department is responsible for maintaining approximately 1,773.10 miles of public roadways of which 509.31 miles is asphalt, 256.28 miles is of chip-coat, 961.78 miles of concrete, 44.54 miles of gravel and 1.19 miles of dirt surface. This number changes frequently with the acceptance and addition to newly developed areas.

Traditionally, the department has focused most of its attention on providing services to the unincorporated areas of the County. In an effort to reduce overall taxpayer cost, services are provided to other entities within Fort Bend County through inter-local assistance agreements, whereby we provide labor and equipment and the entities normally assume the cost of material.

This department maintains a productive, efficient and modern fleet of cars, trucks and heavy equipment. Although it is necessary to purchase new equipment and vehicles, a strict fleet management policy contributes significantly to the long-term life and low maintenance cost of the fleet.

Although the primary focus is Road and Bridge Maintenance and Construction, the department provides many other services that contribute to the overall effectiveness and efficiency of County government operations. Departmental contributions are viewed as an avenue to save taxpayer dollars by performing specialized services at a significant overall savings.

This department has oversight over the counties Vehicle Maintenance Department

GOALS

1. To keep all county roads and bridges maintained and up to optimum standards.
 - a. We plan to provide detailed accountability of most every aspect of this department. This will include a GIS based call center, material tracking, work order management and asset management tool. Using this data, we will be better equipped to project accurate budget numbers and see repair trends in certain areas.
2. To accurately reflect costs and expenditures.
 - a. Continue to monitor expenditure trends and create new line items when expenditures dictate a change in allocation.
 - b. Account for inter-local projects separately and/or charge these entities for the use of county equipment and employees at a rate that will recapture our costs. Fort Bend County, as a local leader, feels a strong responsibility to entities within the County to provide services of the Road and Bridge department at cost.
 - c. To ensure the longevity of county roads, adequate funding should be allocated for maintenance including pavement overlays and for actions that will prolong the life of aging asphalt.
3. Continue to modernize our fleet of equipment.
 - a. Using the information from our new RTA Software (beginning January 2015) 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.

ROAD AND BRIDGE

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 | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|------------------------|
| Total Miles of County Roads | 1,703 | 1,762 | 1,775 |
| Total new miles constructed | 80 | 60 | 75 |
| Average cost per mile constructed | \$159,986 | \$170,000 | \$175,000 |
| Average cost of road maintenance per mile | \$2,257 | \$2,500 | \$3,000 |
| Number of new bridges constructed (Timber & Concrete) | Timber 1 Concrete 5 | Timber 2 Concrete 6 | Timber 0 Concrete 4 |
| Average cost per new bridge constructed | \$302,299 | \$400,000 | \$400,000 |

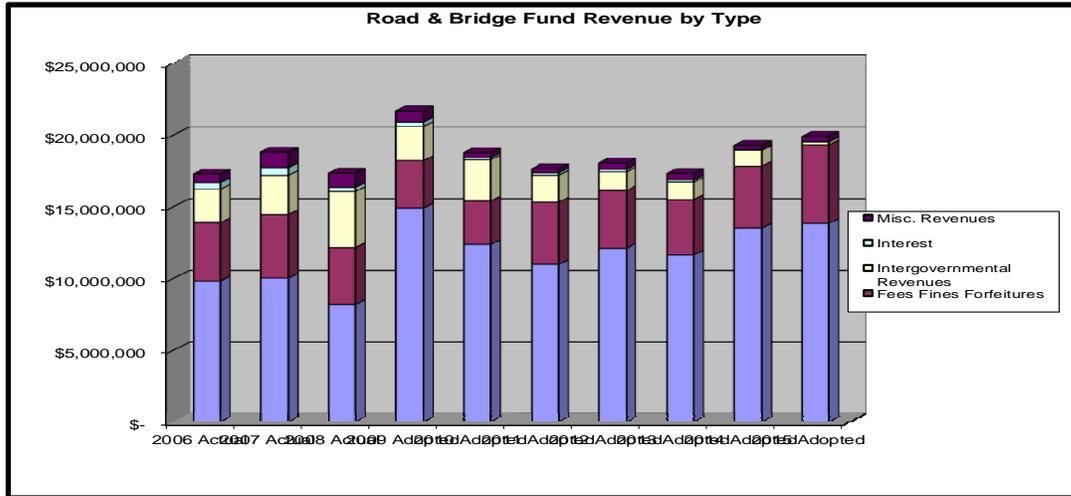


ROAD AND BRIDGE

FUND: 155 Road and Bridge

ACCOUNTING UNIT: 155611100 Road and Bridge

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|-----------------------------|----------------------|----------------------|----------------------|
| Property Taxes – Current | \$ 11,413,816 | \$ 13,250,698 | \$ 13,542,893 |
| Property Taxes – Delinquent | \$ 178,095 | \$ 175,000 | \$ 185,000 |
| Property Taxes – P & I | \$ 81,438 | \$ 100,000 | \$ 125,000 |
| County Clerk | \$ 490,271 | \$ 500,000 | \$ 575,000 |
| District Clerk | \$ 214,439 | \$ 250,000 | \$ 300,000 |
| Tax Assessor/Collector Fees | \$ 4,941,681 | \$ 3,500,000 | \$ 4,500,000 |
| Permit Fees | \$ 65,950 | \$ 65,000 | \$ 95,000 |
| Auto Registration Fees | \$ 1,076,064 | \$ 1,000,000 | \$ - |
| Reimbursement from State | \$ 205,517 | \$ 105,000 | \$ 200,000 |
| Interest Earned | \$ 40,283 | \$ 40,000 | \$ 35,000 |
| Refunds | \$ 202 | \$ - | \$ - |
| Auction | \$ 30,567 | \$ 50,000 | \$ 75,000 |
| Miscellaneous Revenue | \$ 17,743 | \$ - | \$ 10,000 |
| Reimbursements – Misc | \$ 122,216 | \$ 175,000 | \$ 200,000 |
| Reimbursements – Misc | \$ 93,795 | \$ - | \$ - |
| Reimbursements – Gas/Fuel | \$ 63,926 | \$ 75,000 | \$ 75,000 |
| | \$ 19,036,003 | \$ 19,285,698 | \$ 19,917,893 |

HISTORY OF FULL TIME EQUIVALENTS

| Fund 155: Road & Bridge | 2013 Total FTE's | 2014 Total FTE's | 2015 Full- Time | 2015 Part- Time | 2015 Total FTE's | 2015 Total Cost |
|----------------------------|------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|
| Road & Bridge | 153.00 | 154.00 | 148.00 | 0.67 | 148.67 | \$ 9,718,002 |
| TOTAL FTE | 153.00 | 154.00 | 148.00 | 0.67 | 148.67 | \$ 9,718,002 |

ROAD AND BRIDGE

FUND: 155 Road and Bridge

ACCOUNTING UNIT: 155611100 Road and Bridge

EXPENSE BUDGET

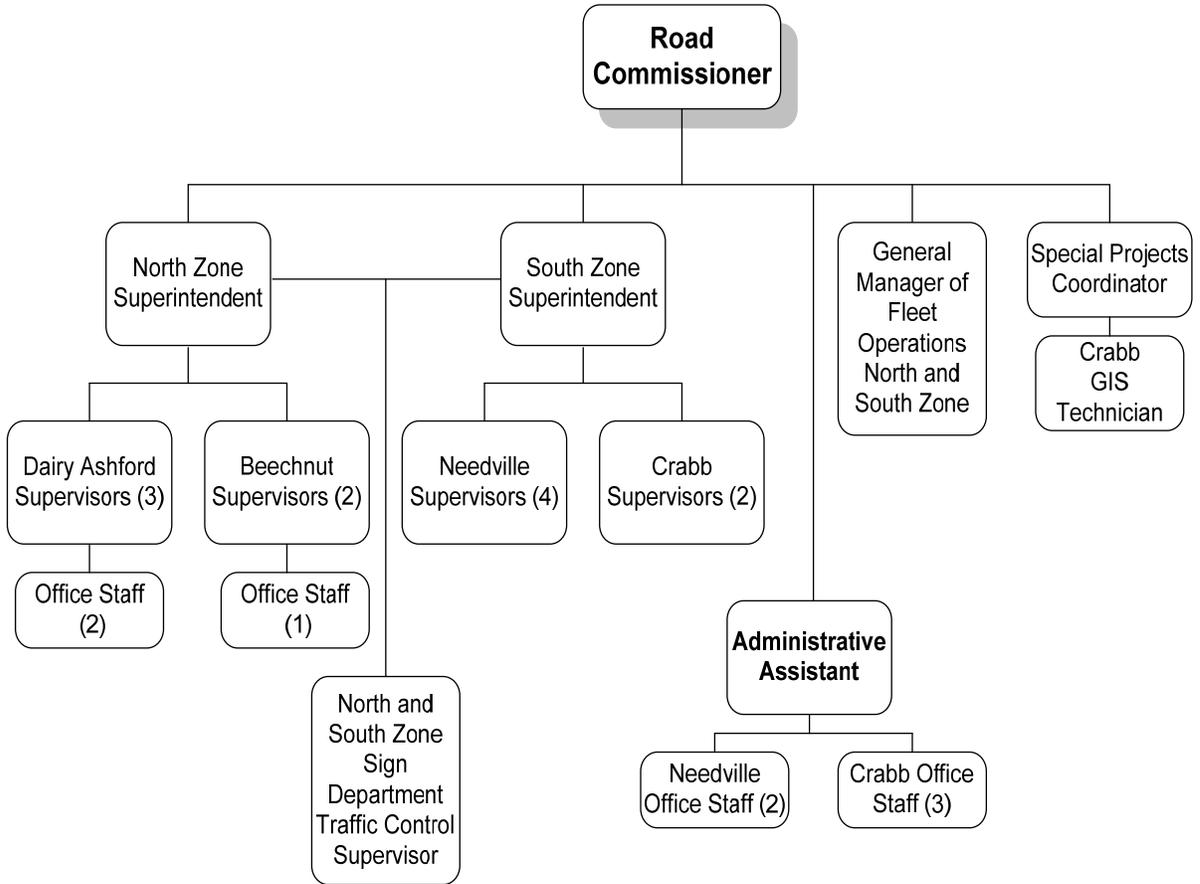
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|----------------------|----------------------|----------------------|
| Salaries and Personnel Costs | \$ 8,305,445 | \$ 9,258,291 | \$ 9,718,002 |
| Operating and Training Costs | \$ 9,353,261 | \$ 11,158,606 | \$ 12,045,616 |
| Information Technology Costs | \$ 4,604 | \$ 1,900 | \$ - |
| Capital Acquisitions | \$ 224,761 | \$ 159,266 | \$ 1,094,613 |
| TOTAL | \$ 17,888,072 | \$ 20,578,063 | \$ 22,858,231 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|------------|
| Laborer in Training | J03002 | G03 | 15 |
| Traffic Control Tech I | J04004 | G04 | 6 |
| Clerk I | J05005 | G05 | 1 |
| Equipment Operator | J05008 | G05 | 14 |
| Order Entry/payable Clerk | J05011 | G05 | 1 |
| Parts Clerk | J05013 | G05 | 2 |
| Tire Service Technician | J05019 | G05 | 1 |
| Traffic Control Tech II | J05020 | G05 | 3 |
| Parts Distributor | J05028 | G05 | 2 |
| Clerk II | J06007 | G06 | 1 |
| Master Gardner/Landscaper | J06015 | G06 | 1 |
| Vector/Herbicide Tech I | J06021 | G06 | 1 |
| Administrative Secretary | J07001 | G07 | 2 |
| Fitter/Welder | J07023 | G07 | 2 |
| Heavy Equipment Operator | J07024 | G07 | 19 |
| Mechanic | J07031 | G07 | 3 |
| Order Entry/Acct Payable Clerk | J07033 | G07 | 1 |
| Signal Technician I | J07048 | G07 | 1 |
| Request for Service Clerk | J07052 | G07 | 1 |
| Master Equipment Operator | J08032 | G08 | 34 |
| Master Mechanic | J08033 | G08 | 7 |
| Parts Supervisor | J08038 | G08 | 2 |
| Vector/Herbicide Technician II | J08051 | G08 | 2 |
| Signal Technician II | J08084 | G08 | 1 |
| Administrative Assistant | J09001 | G09 | 1 |
| Master Welder | J09042 | G09 | 1 |
| Surveyor/Technician | J09053 | G09 | 3 |
| Traffic Safety Officer | J09055 | G09 | 1 |
| GIS Technician | J09077 | G09 | 1 |
| Lead Operator | J09113 | G09 | 1 |
| Supervisor | J11054 | G11 | 10 |
| Vector/Herbicide Supervisor | J11059 | G11 | 1 |
| Traffic Operation Supervisor | J12074 | G12 | 1 |
| Special Projects Coordinator | J12096 | G12 | 1 |
| General Manager-Fleet Oper | J13012 | G13 | 1 |
| Road & Bridge Superintendent N | J14016 | G14 | 1 |
| Road & Bridge Superintendent S | J14017 | G14 | 1 |
| Road & Bridge Commissioner | J17005 | G17 | 1 |
| Total Authorized Positions | | | 148 |

ROAD AND BRIDGE

ORGANIZATION CHART



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 with No Increase in Staff**
 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 are 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.

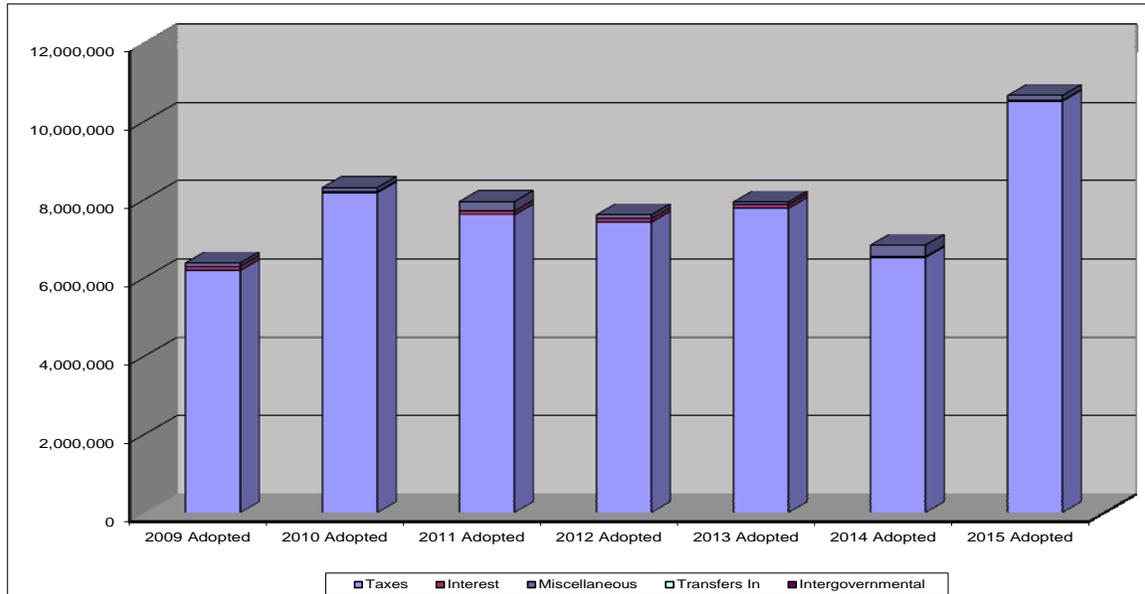
| PERFORMANCE MEASURES | 2013 ACTUAL | 2014 ACTUAL | 2015 PROJECTED |
|---|------------------------|------------------------|---------------------------|
| Total number of miles of channel maintained | 2,200 | 2000 | 2,000 |
| Total number of treeless miles of channel | 602.6 | 602.6 | 602.6 |
| Total miles of channel repaired | 0 | 0 | 0 |

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|---------------------------------|---------------------|---------------------|----------------------|
| Penalty & Interest-Property Tax | \$ 55,455 | \$ 60,000 | \$ 65,000 |
| Auction | \$ 16,812 | \$ 15,000 | \$ 25,000 |
| Property Taxes - Delinquent | \$ 119,281 | \$ 125,000 | \$ 125,000 |
| Property Taxes - Current | \$ 7,570,075 | \$ 6,331,022 | \$ 10,324,639 |
| Interest Earned | \$ 26,841 | \$ 25,000 | \$ 25,000 |
| Miscellaneous Revenue | \$ 12,425 | \$ 15,000 | \$ 30,000 |
| Refunds | \$ 205 | \$ - | \$ - |
| Impact Fees – Flood Control | \$ 937,129 | \$ 250,000 | \$ 50,000 |
| Sales Proceeds | \$ - | \$ - | \$ - |
| Reimbursements-Miscellaneous | \$ 10,415 | \$ 15,000 | \$ 15,000 |
| TOTAL | \$ 8,748,638 | \$ 6,836,022 | \$ 10,659,639 |

HISTORY OF FULL TIME EQUIVALENTS

| Fund 160: Drainage District | 2012 Total FTE's | 2013 Total FTE's | 2015 Full- Time | 2015 Part- Time | 2015 Total FTE's | 2015 Total Cost |
|--------------------------------|------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|
| Drainage District | 75 | 76 | 77 | 0 | 77 | \$ 5,644,598 |
| TOTAL FTE | 75 | 76 | 77 | 0 | 77 | \$ 5,644,598 |

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

EXPENSE BUDGET

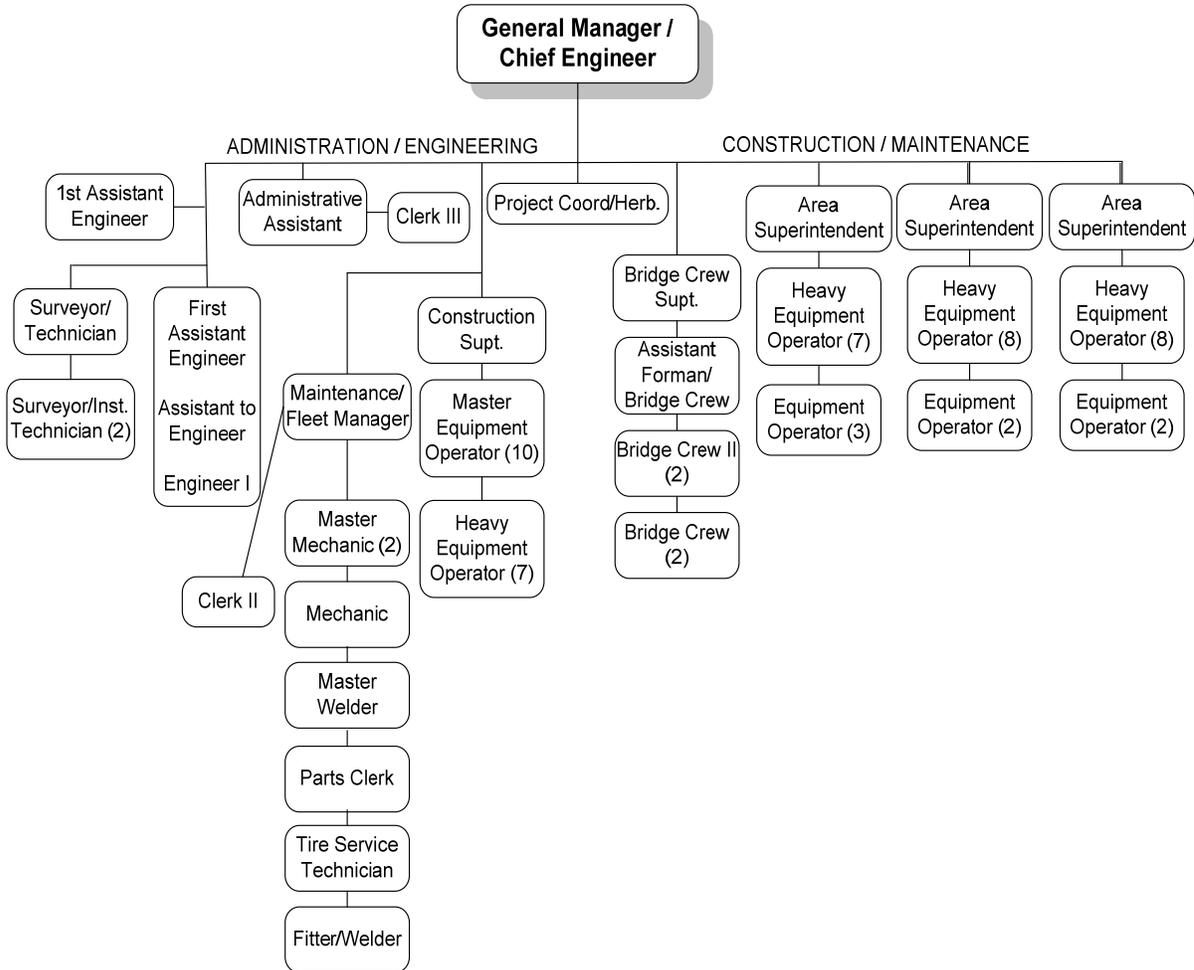
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|----------------------|---------------------|
| Salaries and Personnel Costs | \$ 5,644,598 | \$ 5,304,033 | \$ 5,644,598 |
| Operating and Training Costs | \$ 3,465,718 | \$ 4,234,367 | \$ 3,465,718 |
| Information Technology Costs | \$ 4,765 | \$ 8,107 | \$ 4,766 |
| Capital Acquisitions | \$ 790,715 | \$ 688,600 | \$ 790,715 |
| TOTAL | \$ 9,905,797 | \$ 10,235,107 | \$ 9,905,797 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|--|----------|-------|-----------|
| Laborer | J03005 | G03 | 1 |
| Bridge Crew | J05003 | G05 | 2 |
| Equipment Operator | J05008 | G05 | 7 |
| Parts Clerk | J05013 | G05 | 1 |
| Tire Service Technician | J05019 | G05 | 1 |
| Clerk II | J06007 | G06 | 1 |
| Clerk III | J07008 | G07 | 1 |
| Surveyor/Instrument Technician | J06031 | G06 | 2 |
| Bridge Crew II | J07003 | G07 | 2 |
| Fitter/Welder | J07023 | G07 | 1 |
| Heavy Equipment Operator | J07024 | G07 | 28 |
| Mechanic | J07031 | G07 | 1 |
| Asst. Foreman-Bridge Crew | J08006 | G08 | 1 |
| Master Equipment Operator | J08032 | G08 | 10 |
| Master Mechanic | J08033 | G08 | 2 |
| GIS Assistant | J08056 | G08 | 1 |
| Master Welder | J09042 | G09 | 1 |
| Surveyor/Technician | J09053 | G09 | 1 |
| Administrative Assistant | J10054 | G10 | 1 |
| Area Superintendent | J11005 | G11 | 3 |
| Construction Supervisor | J11008 | G11 | 1 |
| Project Coordinator/Herbicide Supervisor | J11043 | G11 | 1 |
| Assistant to Engineer | J11PM | G11 | 1 |
| Bridge Crew Superintendent | J11PM | G11 | 1 |
| Fleet Manager/Maintenance | J12PM | G12 | 1 |
| Engineer I | J12PM | G12 | 2 |
| First Asst to Chief Engineer | J15017 | G15 | 1 |
| General Manager-Chief Engineer | J17004 | G17 | 1 |
| Total Authorized Positions | | | 77 |

DRAINAGE DISTRICT

ORGANIZATION CHART

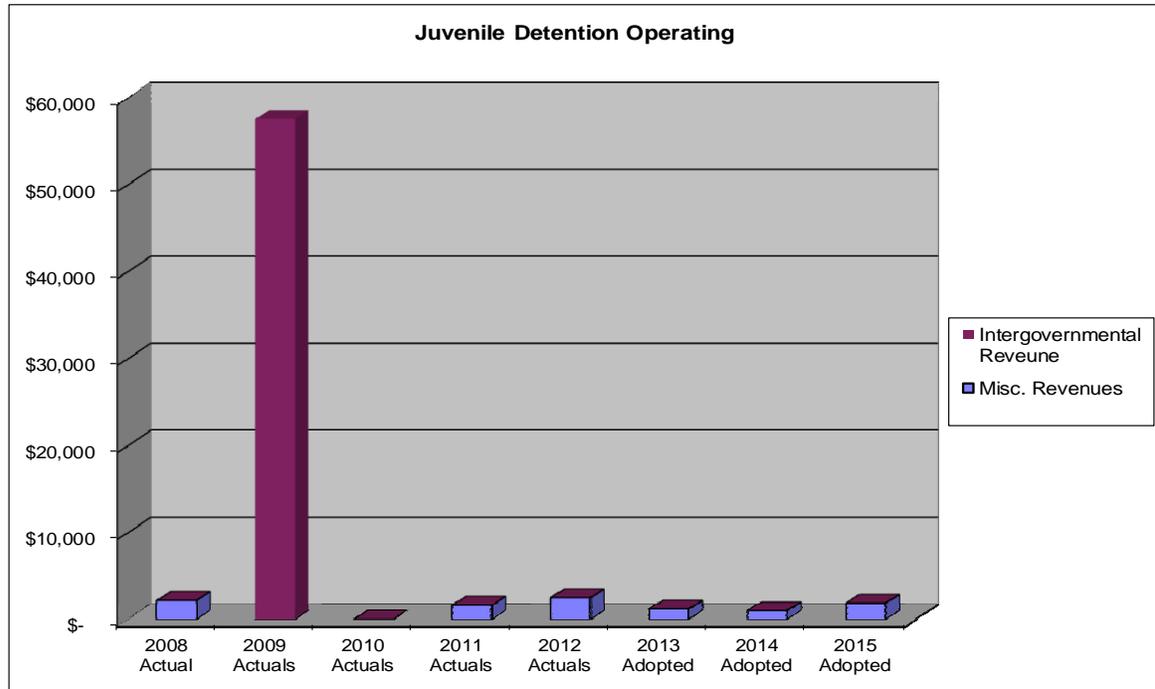


FUND 150: JUVENILE PROBATION OPERATING

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. 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 Operating

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating



REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 | 2014 | 2015 |
|------------------------|----------------------|-------------------|-------------------|
| | ACTUAL | ADOPTED | ADOPTED |
| Board of Prisoners | \$ 77,251 | \$ 75,000 | \$ 50,000 |
| National Lunch Program | \$ 47,372 | \$ - | \$ - |
| Interest Earned | \$ 13,833 | \$ 15,000 | \$ 20,000 |
| Miscellaneous Revenue | \$ 326 | \$ - | \$ - |
| Reimbursements - Misc | \$ 35,421 | \$ 35,000 | \$ 30,000 |
| Operating Transfers In | \$ 10,020,438 | \$ - | \$ - |
| TOTAL | \$ 10,194,641 | \$ 125,000 | \$ 100,000 |

HISTORY OF FULL TIME EQUIVALENTS

| Juvenile Probation Operating | 2013 | 2014 | 2015 | 2015 | 2015 | 2015 |
|------------------------------|--------------|--------------|--------------|-------------|--------------|---------------------|
| | Total FTE's | Total FTE's | Full-Time | Part-Time | Total FTE's | Total Cost |
| Juvenile Probation Operating | 63.00 | 63.00 | 64.00 | 0.00 | 64.00 | \$ 5,191,776 |
| TOTAL FTE | 63.00 | 63.00 | 64.00 | 0.00 | 64.00 | \$ 5,191,776 |

FUND 150: JUVENILE PROBATION OPERATING**EXPENSE BUDGET**

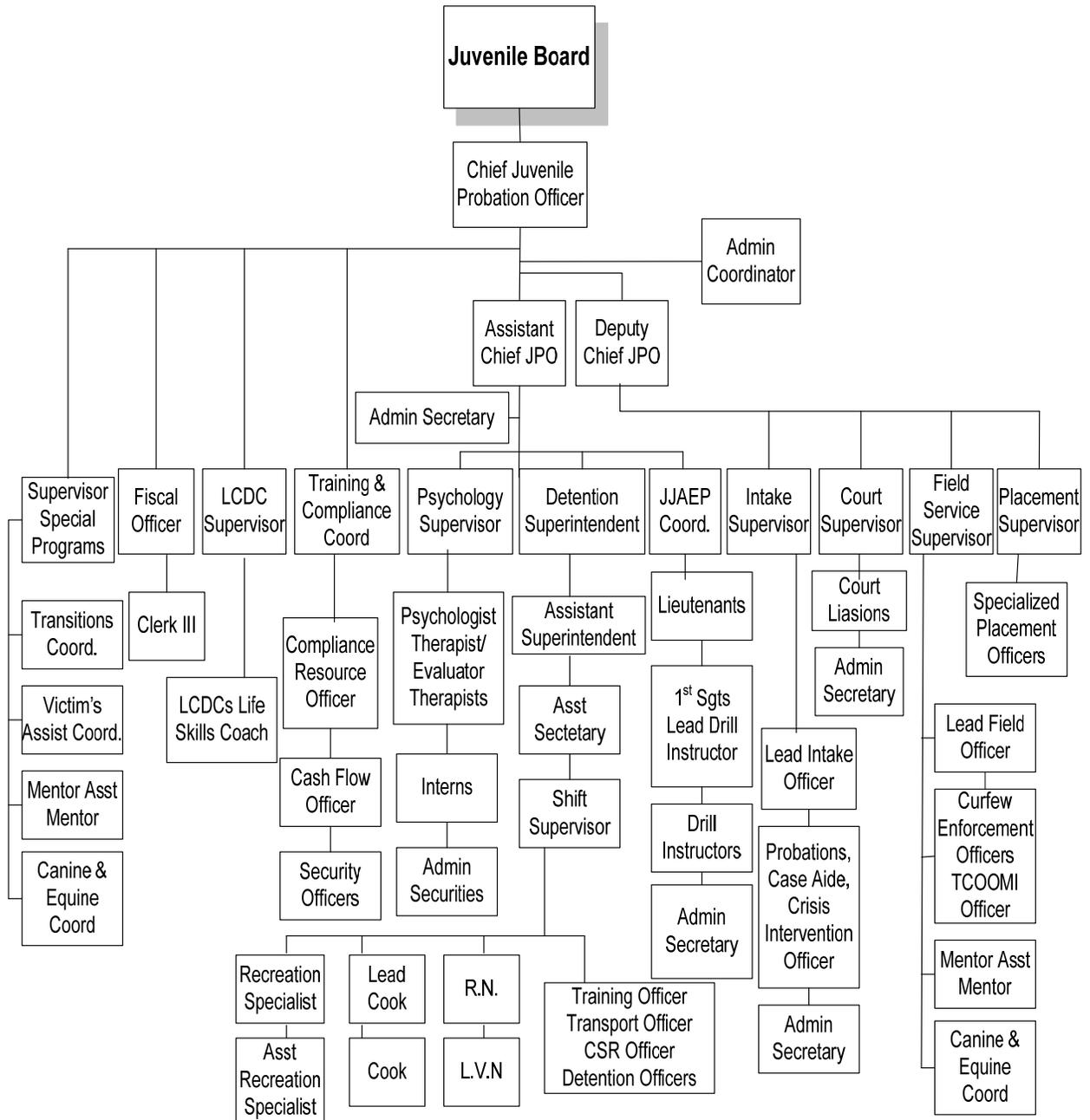
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|------------------------|-------------------------|-------------------------|
| Salaries & Personnel Costs | \$ 4,429,504 | \$ 4,948,530 | \$ 5,191,776 |
| Operating & Training Costs | \$ 703,496 | \$ - | \$ - |
| Information Technology Costs | \$ 621 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| Sub Total | \$ 5,133,620 | \$ 4,948,530 | \$ 5,191,776 |
| Transfers Out | \$ - | \$ (4,948,530) | \$ (5,191,777) |
| TOTAL | \$ 5,133,620 | \$ - | \$ -1 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|-----------------|--------------|--------------|
| Administrative Secretary | J06003 | G06 | 4 |
| Youth Specialist | J07022 | G07 | 11 |
| Lead Youth Specialist | J08026 | G08 | 2 |
| Crisis Intervention Officer | J08070 | G08 | 1 |
| Deputy Constable (Constable 1) | J09019 | G09 | 1 |
| Juvenile Probation Officer I | J09080 | G09 | 6 |
| Victim Assistance Coordinator | J09087 | G09 | 1 |
| Coord-Canine/Equine Asst Prgrm | J09107 | G09 | 1 |
| Drug and Alcohol Counselor | J10016 | G10 | 2 |
| Juvenile Prob Off II - Curfew | J10059 | G10 | 3 |
| Administrative Coordinator-HR | J10069 | G10 | 1 |
| Court Liaison | J11016 | G11 | 6 |
| Lead Intake Officer | J11069 | G11 | 1 |
| Site Supervisor | J11072 | G11 | 2 |
| Compliance Resource Officer | J11075 | G11 | 1 |
| JPO - Specialist | J11081 | G11 | 1 |
| Transitions Wk/Stdy Prgm Coord | J11096 | G11 | 1 |
| ISP Specialized | J11102 | G11 | 1 |
| Asst Director Fiscal Service | J11108 | G11 | 1 |
| Court Supervisor | J12007 | G12 | 1 |
| Intake Supervisor | J12018 | G12 | 1 |
| Training/Certification Officer | J12046 | G12 | 1 |
| Director Special Programs | J12048 | G12 | 1 |
| Director Fiscal Services | J12093 | G12 | 1 |
| Director Substance Abuse Srvcs | J12094 | G12 | 1 |
| Therapist | J13025 | G13 | 5 |
| Director Field Services | J13055 | G13 | 1 |
| Director Court/Intake Services | J14009 | G14 | 1 |
| Supervisor Psychology Services | J14041 | G14 | 1 |
| Director JLA/JJAEP | J15028 | G15 | 1 |
| Director Psychology Services | J15037 | G15 | 1 |
| Executive Director CJPO | J17000 | G17 | 1 |
| Total Authorized Positions | | | 64 |

FUND 150: JUVENILE PROBATION OPERATING

ORGANIZATION CHART

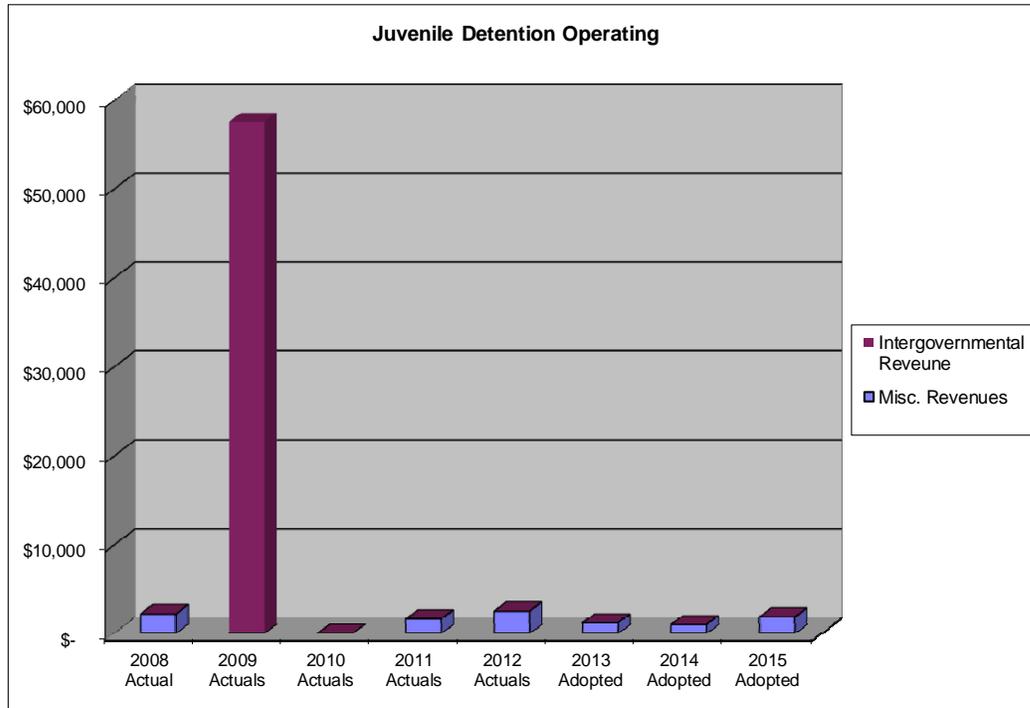


FUND 150: JUVENILE DETENTION OPERATING

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. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Detention Operating

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating



REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 | 2014 | 2015 |
|--------------------------|-----------------|-----------------|-----------------|
| | ACTUAL | ADOPTED | ADOPTED |
| Commission on Pay Phones | \$ 1,391 | \$ 1,000 | \$ 1,900 |
| TOTAL | \$ 1,391 | \$ 1,000 | \$ 1,900 |

HISTORY OF FULL TIME EQUIVALENTS

| Juvenile Detention Operating | 2013 | 2014 | 2015 | 2015 | 2015 | 2015 |
|------------------------------|--------------|--------------|--------------|-------------|--------------|---------------------|
| | Total FTE's | Total FTE's | Full-Time | Part-Time | Total FTE's | Total Cost |
| Juvenile Detention Operating | 77.00 | 78.25 | 80.00 | 0.00 | 80.00 | \$ 5,291,352 |
| TOTAL FTE | 77.00 | 78.25 | 80.00 | 0.00 | 80.00 | \$ 5,291,352 |

FUND 150: JUVENILE DETENTION OPERATING

FUND: 150 Juvenile Detention Operating

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 4,474,529 | \$ 4,906,417 | \$ 5,291,352 |
| Operating & Training Costs | \$ 290,616 | \$ - | \$ - |
| Information Technology Costs | \$ 230 | \$ - | \$ - |
| Capital Acquisitions | \$ 670 | \$ - | \$ - |
| Prior Period Corrections | \$ -74 | \$ - | \$ - |
| Sub Total | \$ 4,765,971 | \$ 4,906,417 | \$ 5,291,352 |
| Transfers Out | \$ 0 | \$ (4,906,415) | \$ (5,291,352) |
| TOTAL | \$ 4,765,971 | \$ 2 | \$ 0 |

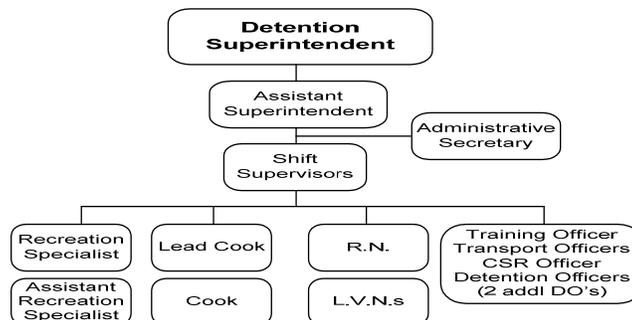
2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|-----------|
| Cook | J05007 | G05 | 1 |
| Administrative Secretary | J06003 | G06 | 1 |
| Detention Officer | J07019 | G07 | 56 |
| Detention Officer - Transport | J07020 | G07 | 1 |
| Youth Specialist | J07022 | G07 | 2 |
| Detention Officer-Service Coord | J07038 | G07 | 1 |
| Detention Officer-Rec Assist | J07047 | G07 | 1 |
| Detention Officer – Training | J08017 | G08 | 1 |
| Detention Officer-Rec Spec | J08073 | G08 | 1 |
| Medical Officer II | J10056 | G10 | 2 |
| Registered Nurse | J11046 | G11 | 1 |
| Shift Supervisor | J11114 | G11 | 8 |
| Asst. Director Detention Services | J12002 | G12 | 1 |
| Director Detention Services | J13008 | G13 | 1 |
| Total Authorized Positions | | | 78 |

2015 NEW POSITIONS

| Job Title | Job Code | Grade | Count |
|------------------------------|----------|-------|----------|
| Detention Officer (6 months) | J07019 | G07 | 2 |
| Total New Positions | | | 2 |

ORGANIZATION CHART



FUND 150: JUVENILE TRUANCY OFFICERS

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. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

HISTORY OF FULL TIME EQUIVALENTS

| | 2013 | 2014 | 2015 | 2015 | 2015 | 2015 |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Juvenile Probation Operating | Total FTE's | Total FTE's | Full-Time | Part-Time | Total FTE's | Total Cost |
| Juvenile Truancy Officers | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | \$ 461,356 |
| TOTAL FTE | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | \$ 461,356 |

FUND: 150 Juvenile Truancy Officers

ACCOUNTING UNIT: 150575108 Juvenile Truancy Officers

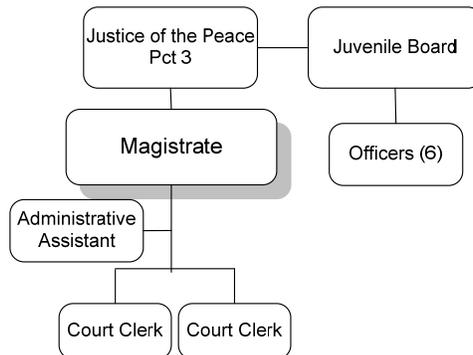
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 411,200 | \$ 439,378 | \$ 461,356 |
| Operating & Training Costs | \$ 7,244 | \$ - | \$ - |
| Information Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| Sub Total | \$ 418,443 | \$ 439,378 | \$ 461,356 |
| Transfers Out | \$ - | \$ (113,378) | \$ (361,356) |
| TOTAL | \$ 418,443 | \$ 326,000 | \$ 100,000 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| JPO – Truancy | J11083 | G11 | 5 |
| Lead Truancy Officer | J11107 | G11 | 1 |
| Total Authorized Positions | | | 6 |

ORGANIZATION CHART



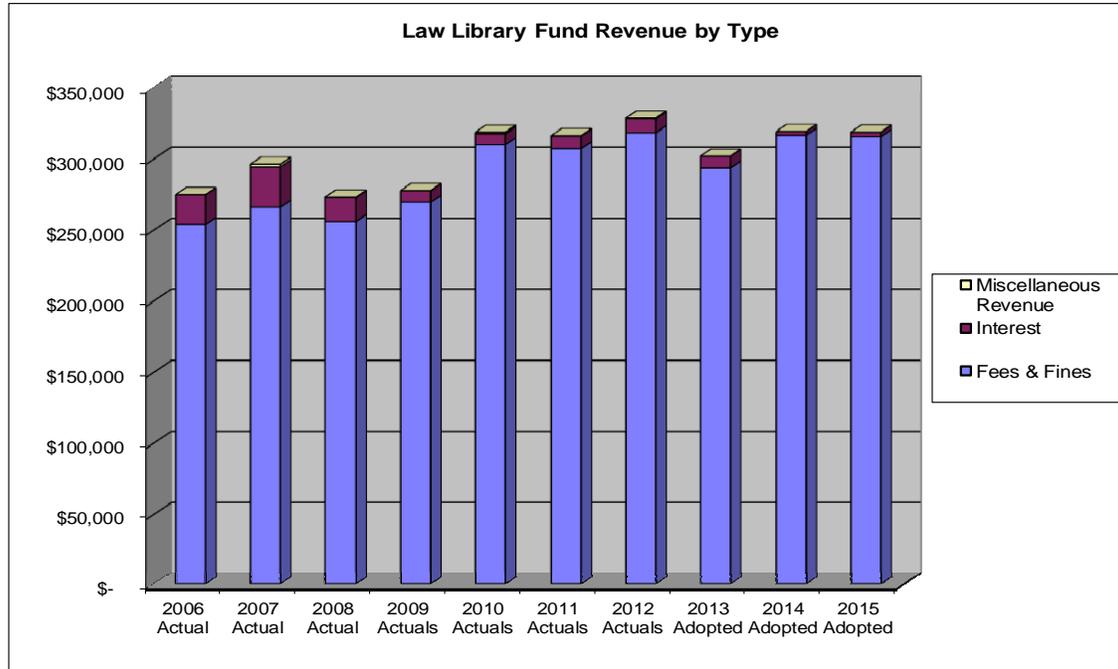
FUND 195: COUNTY LAW LIBRARY

The County Law Library, which is managed by FBCL 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*.

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|-----------------|-------------------|-------------------|-------------------|
| Interest | \$ 311,923 | \$ 305,000 | \$ 305,000 |
| Law Library | \$ 11,651 | \$ 12,000 | \$ 11,000 |
| Interest Earned | \$ 2,702 | \$ 2,500 | \$ 3,000 |
| Refunds | \$ 47 | \$ -0 | \$ - |
| TOTAL | \$ 326,323 | \$ 319,500 | \$ 319,000 |

HISTORY OF FULL TIME EQUIVALENTS

| Fund 195: | 2013 | 2014 | 2015 | 2015 | 2015 | 2015 |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Law Library | Total FTE's | Total FTE's | Full-Time | Part-Time | Total FTE's | Total Cost |
| Law Library | 1.60 | 2.00 | 2.00 | 0.60 | 2.60 | \$ 141,119 |
| TOTAL FTE | 1.60 | 2.00 | 2.00 | 0.60 | 2.60 | \$ 141,119 |

FUND 195: COUNTY LAW LIBRARY

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

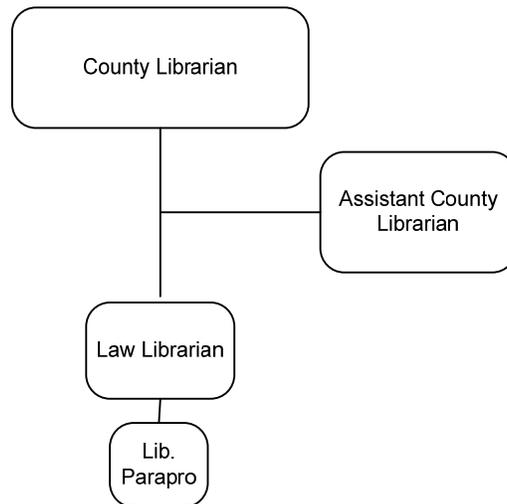
EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 72,464 | \$ 122,477 | \$ 141,119 |
| Operating and Training Costs | \$ 162,227 | \$ 203,185 | \$ 238,670 |
| Information Technology Costs | \$ 5,813 | \$ 6,000 | \$ 8,560 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 240,504 | \$ 331,662 | \$ 331,662 |

2015 AUTHORIZED POSITIONS

| Job Title | Job Code | Grade | Count |
|-----------------------------------|----------|-------|----------|
| Library Paraprofessional | J08029 | G08 | 1 |
| Law Librarian | J12104 | G12 | 1 |
| Total Authorized Positions | | | 2 |

ORGANIZATION CHART



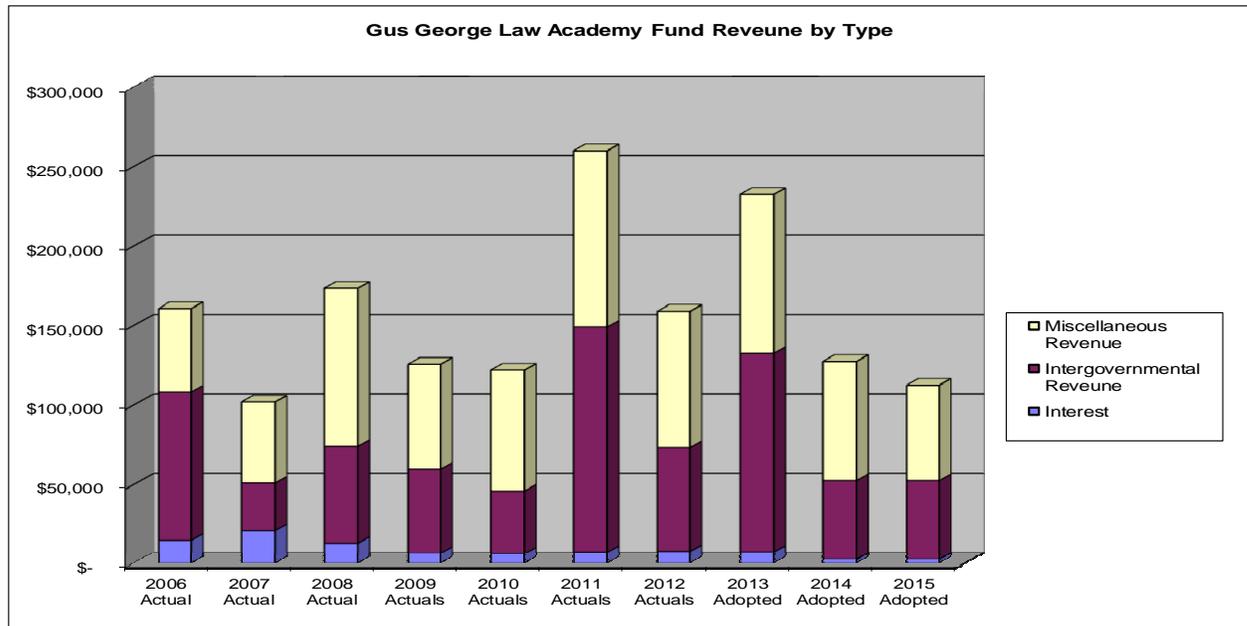
FUND 200: GUS GEORGE LAW ACADEMY

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.

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 | 2013 | 2014 | 2015 |
|----------------------------|-------------------|-------------------|-------------------|
| | ACTUAL | ADOPTED | ADOPTED |
| Reimbursement From State | \$ 68,352 | \$ 50,000 | \$ 50,000 |
| Interest Earned | \$ 2,096 | \$ 2,500 | \$ 2,500 |
| Law Enforce Academy Enroll | \$ 59,640 | \$ 75,000 | \$ 60,000 |
| Miscellaneous Revenue | \$ 120 | \$ 0 | \$ 0 |
| Reimbursements – Misc | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 130,208 | \$ 127,500 | \$ 112,500 |

FUND: 200 Gus George Law Enforcement Academy

ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

EXPENSE BUDGET

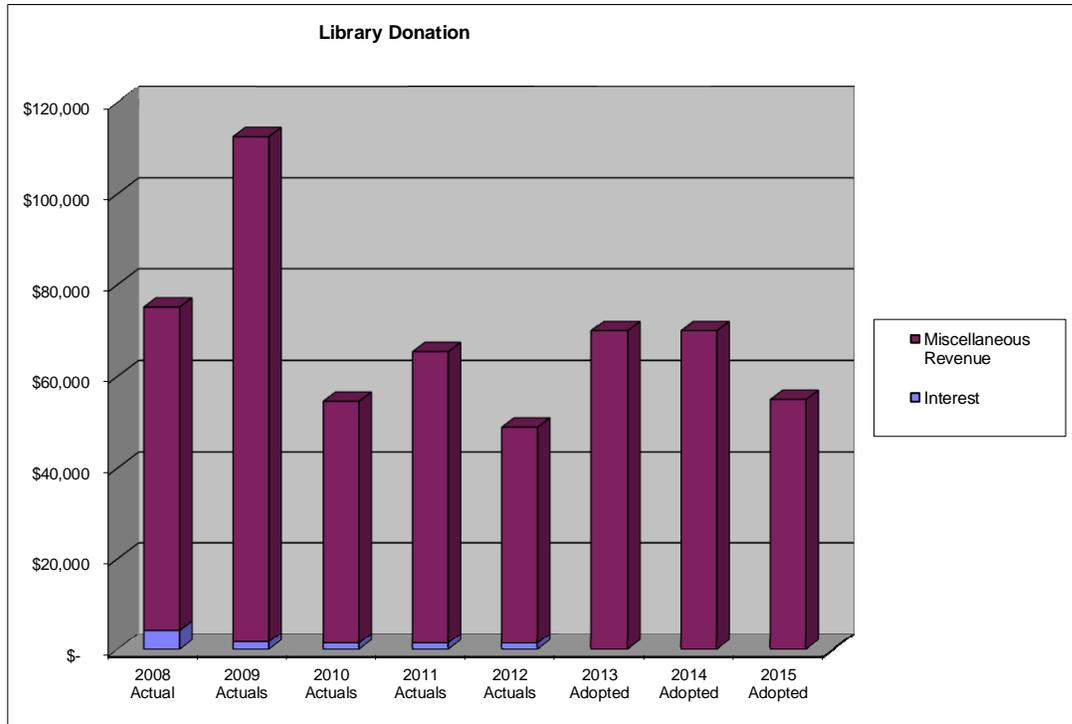
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Operating & Training Costs | \$ 101,790 | \$ 176,214 | \$ 192,550 |
| Information Technology Costs | \$ - | \$ - | \$ 17,430 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 101,790 | \$ 176,214 | \$ 209,980 |

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. .

FUND: 215 Library Donation

ACCOUNTING UNIT: 215650101 Library Donation



REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|-----------------|------------------|------------------|------------------|
| Interest Earned | \$ 344 | \$ - | \$ - |
| Donations | \$ 54,497 | \$ 70,000 | \$ 55,000 |
| TOTAL | \$ 54,842 | \$ 70,000 | \$ 55,000 |

EXPENSE BUDGET

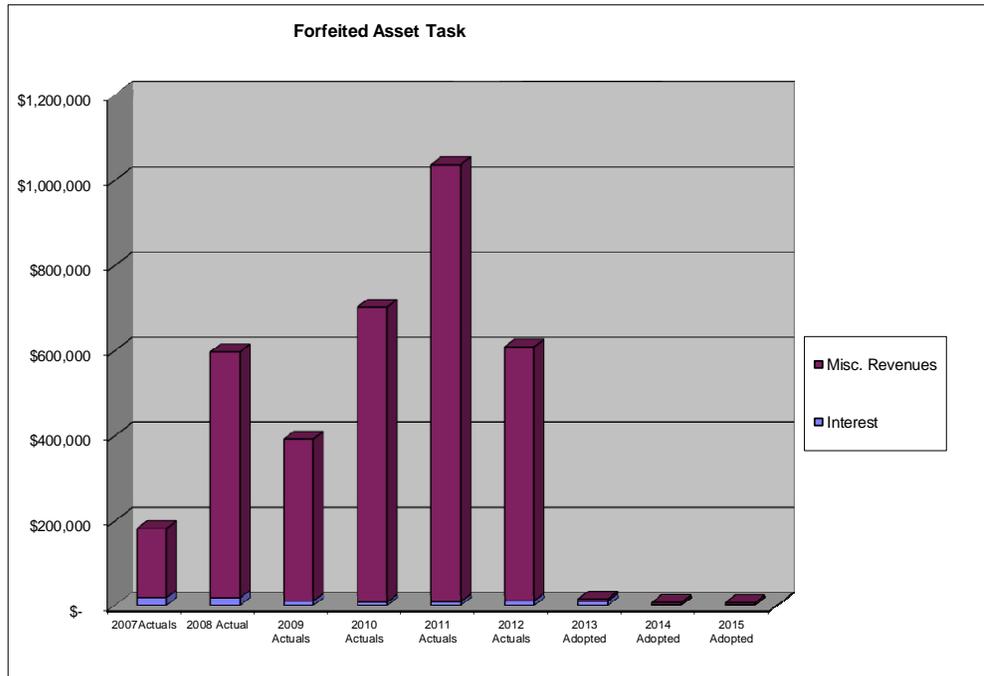
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|------------------|-------------------|-------------------|
| Operating & Training Costs | \$ 56,387 | \$ 113,000 | \$ 110,000 |
| Information Technology Costs | \$ 3,080 | \$ 15,000 | \$ 10,000 |
| TOTAL | \$ 59,467 | \$ 128,000 | \$ 120,000 |

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 BUDGET BY SOURCE

| ACCOUNT NAME | 2013 | 2014 | 2015 |
|------------------|-------------------|-----------------|-----------------|
| | ACTUAL | ADOPTED | ADOPTED |
| Interest Earned | \$ 1,684 | \$ 2,000 | \$ 1,500 |
| Forfeited Assets | \$ 303,566 | \$ - | \$ - |
| Refunds | \$ 8,554 | \$ 5,000 | \$ 5,000 |
| Auction | \$ 194 | \$ - | \$ - |
| TOTAL | \$ 313,997 | \$ 7,000 | \$ 6,500 |

EXPENSE BUDGET

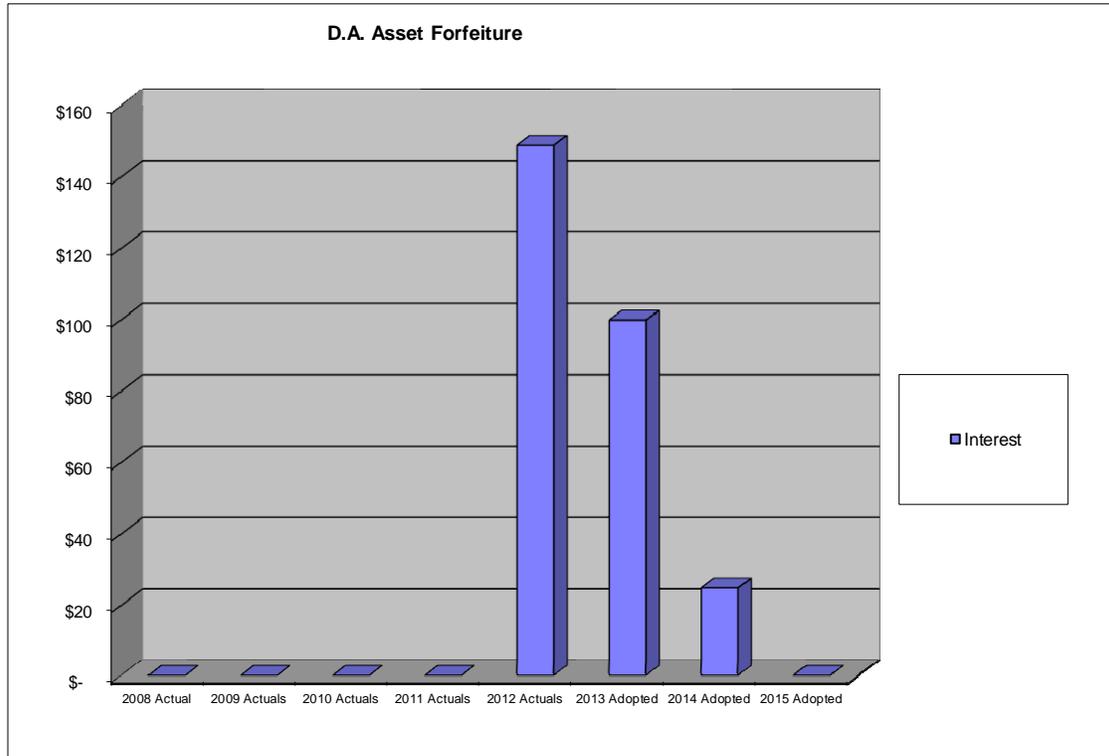
| CATEGORY | 2013 | 2014 | 2015 |
|------------------------------|-------------------|-------------------|-------------------|
| | ACTUAL | ADOPTED | ADOPTED |
| Salaries & Personnel Cost | \$ 8,216 | \$ - | \$ - |
| Operating & Training Costs | \$ 728,696 | \$ 325,860 | \$ 145,944 |
| Information Technology Costs | \$ 60 | \$ - | \$ - |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| TOTAL | \$ 736,972 | \$ 325,860 | \$ 145,944 |

FUND 255: D.A. 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: 255 D.A. Asset Forfeiture

ACCOUNTING UNIT: 255480101 D.A. Asset Forfeiture



REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|-----------------|----------------|-----------------|-----------------|
| Interest Earned | \$ 18 | \$ 25 | \$ - |
| TOTAL | \$ 18 | \$ 25 | \$ - |

EXPENSE BUDGET

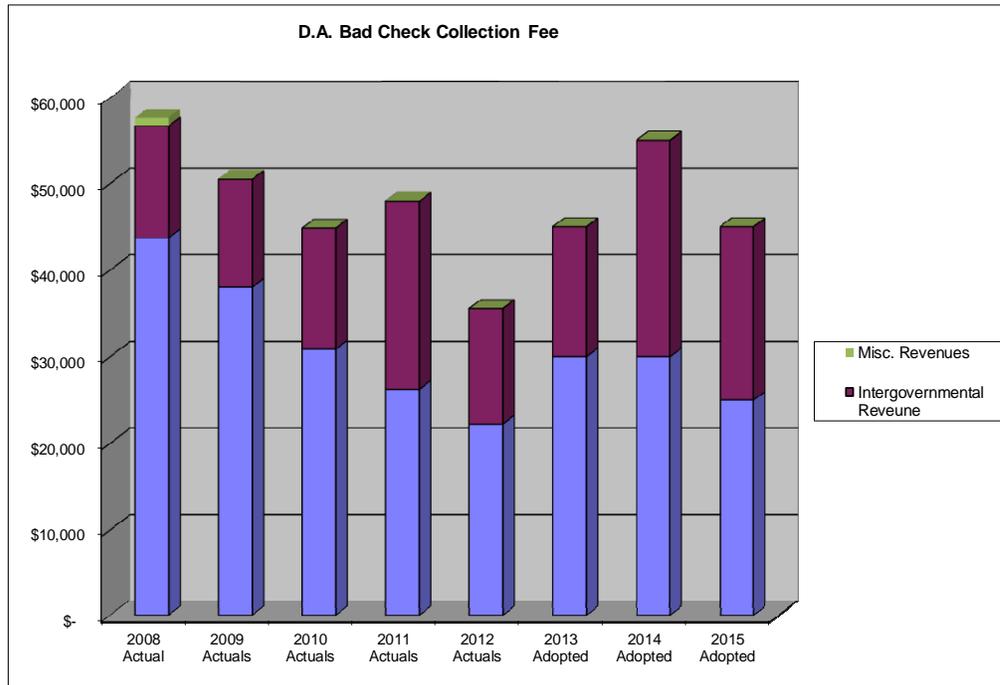
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-----------------|-----------------|-----------------|
| Operating & Training Costs | \$ 4,207 | \$ 5,017 | \$ 50 |
| Information Technology Costs | \$ 297 | \$ 50 | \$ - |
| TOTAL | \$ 4,504 | \$ 5,067 | \$ 50 |

FUND 260: D.A. BAD CHECK COLLECTION FEES

This fund is used to account for the fees collected 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.

FUND: 260 D.A. Bad Check Collection Fees

ACCOUNTING UNIT: 260480102 D.A. Bad Check Collection Fees



REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|--------------------------|------------------|------------------|------------------|
| Bad Check Fee | \$ 21,907 | \$ 30,000 | \$ 25,000 |
| Reimbursement from State | \$ 32,892 | \$ 25,000 | \$ 20,000 |
| TOTAL | \$ 54,798 | \$ 55,000 | \$ 45,000 |

EXPENSE BUDGET

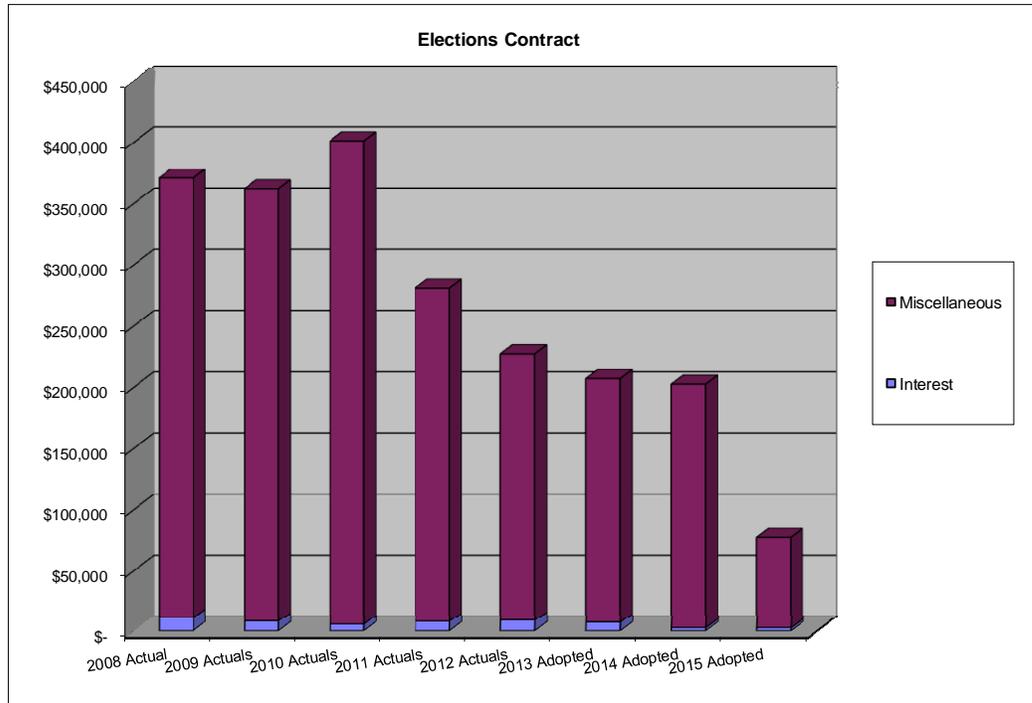
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|------------------|------------------|------------------|
| Salaries & Personnel Costs | \$ - | \$ 11,020 | \$ 10,074 |
| Operating & Training Costs | \$ 61,730 | \$ 67,480 | \$ 55,426 |
| Information Technology Costs | \$ - | \$ 1,500 | \$ - |
| TOTAL | \$ 61,730 | \$ 80,000 | \$ 65,500 |

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.

FUND: 300 Elections Contract

ACCOUNTING UNIT: 300411101 Elections Contract



REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|-----------------------|-------------------|-------------------|------------------|
| Interest Earned | \$ 2,212 | \$ 2,500 | \$ 2,500 |
| Reimbursements - Misc | \$ 360,387 | \$ 200,000 | \$ 75,000 |
| TOTAL | \$ 362,599 | \$ 202,500 | \$ 77,500 |

EXPENSE BUDGET

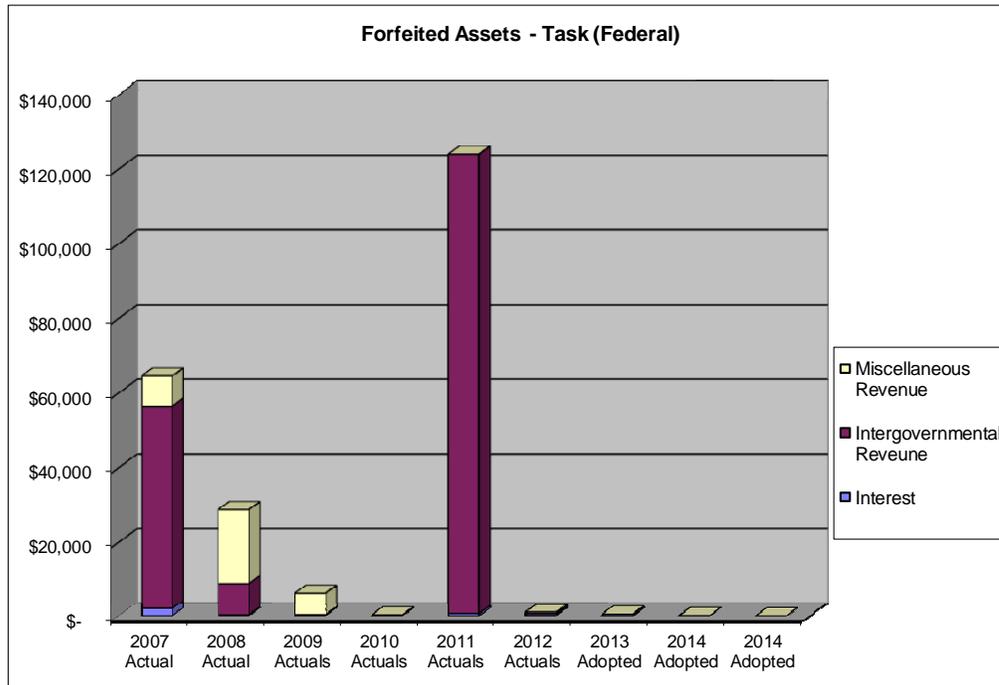
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 104,390 | \$ 346,720 | \$ 196,674 |
| Operating & Training Costs | \$ 34,526 | \$ 167,700 | \$ 136,500 |
| Information Technology Costs | \$ 4,453 | \$ 54,900 | \$ 95,900 |
| Capital Acquisitions | \$ 23,839 | \$ - | \$ - |
| TOTAL | \$ 167,208 | \$ 569,320 | \$ 429,074 |

FUND 305: FORFEITED ASSETS-TASK (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: 305 Forfeited Assets-Task (Federal)

ACCOUNTING UNIT: 305560114 Forfeited Assets-Task (Federal)



REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------|------------------|-----------------|-----------------|
| Federal Payments | \$ 44,079 | \$ - | \$ - |
| Interest Earned | \$ 105 | \$ 50 | \$ - |
| Forfeited Assets | \$ 513 | \$ - | \$ - |
| TOTAL | \$ 44,697 | \$ 50 | \$ - |

EXPENSE BUDGET

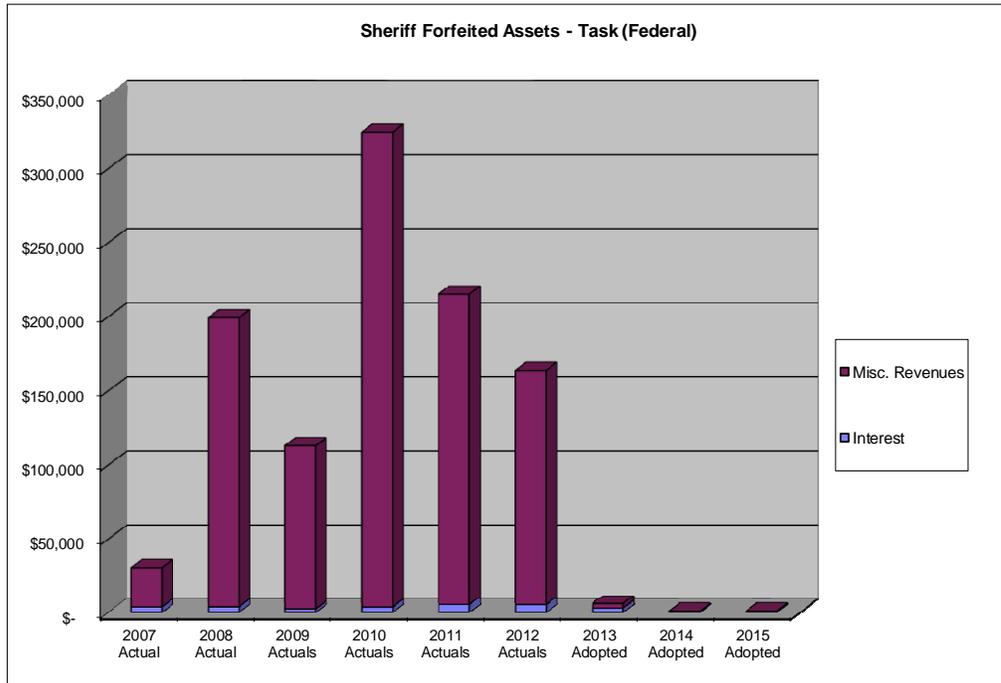
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|--------------------------------|------------------|------------------|------------------|
| Operating & Training Costs | \$ 18,252 | \$ 70,000 | \$ 30,000 |
| Information & Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ 2,684 | \$ - | \$ - |
| TOTAL | \$ 20,936 | \$ 70,000 | \$ 30,000 |

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 BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------|-------------------|-----------------|-----------------|
| Interest Earned | \$ 1,171 | \$ 1,000 | \$ 1,000 |
| Forfeited Assets | \$ 245,958 | \$ - | \$ - |
| Auction | \$ 12,685 | \$ - | \$ - |
| TOTAL | \$ 259,813 | \$ 1,000 | \$ 1,000 |

EXPENSE BUDGET

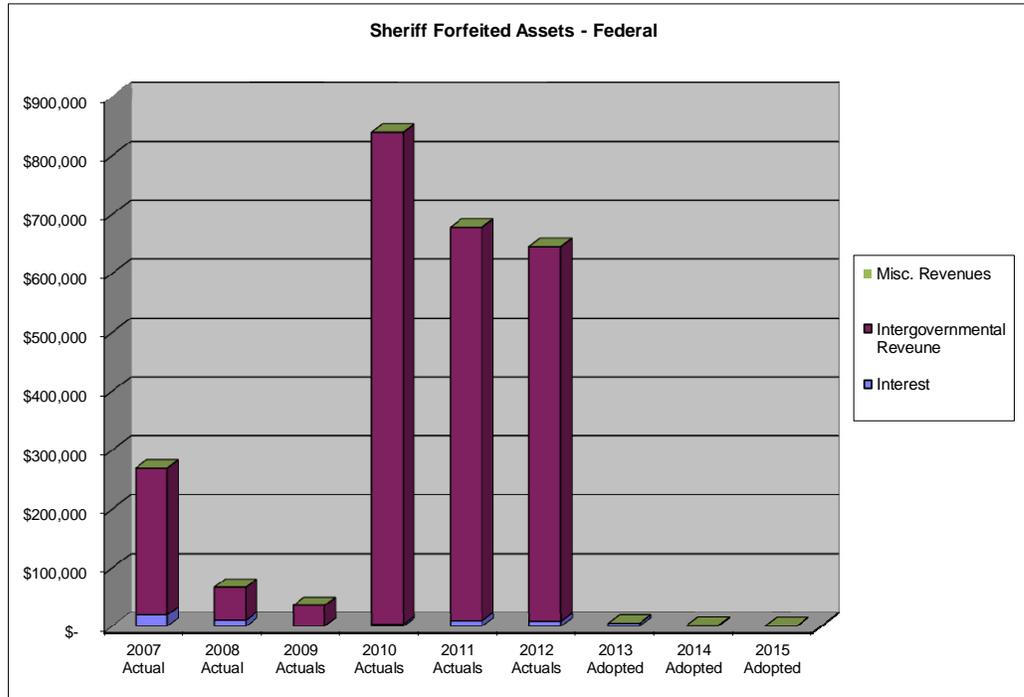
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|--------------------------------|-------------------|-------------------|-------------------|
| Operating & Training Costs | \$ 73,676 | \$ 325,000 | \$ 325,000 |
| Information & Technology Costs | \$ - | \$ - | \$ - |
| Capital Acquisitions | \$ 124,391 | \$ - | \$ - |
| TOTAL | \$ 198,067 | \$ 325,000 | \$ 325,000 |

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 BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------|-------------------|-----------------|-----------------|
| Federal Payments | \$ 224,409 | \$ - | \$ - |
| Interest Earned | \$ 1,158 | \$ 1,500 | \$ 1,000 |
| TOTAL | \$ 225,567 | \$ 1,500 | \$ 1,000 |

EXPENSE BUDGET

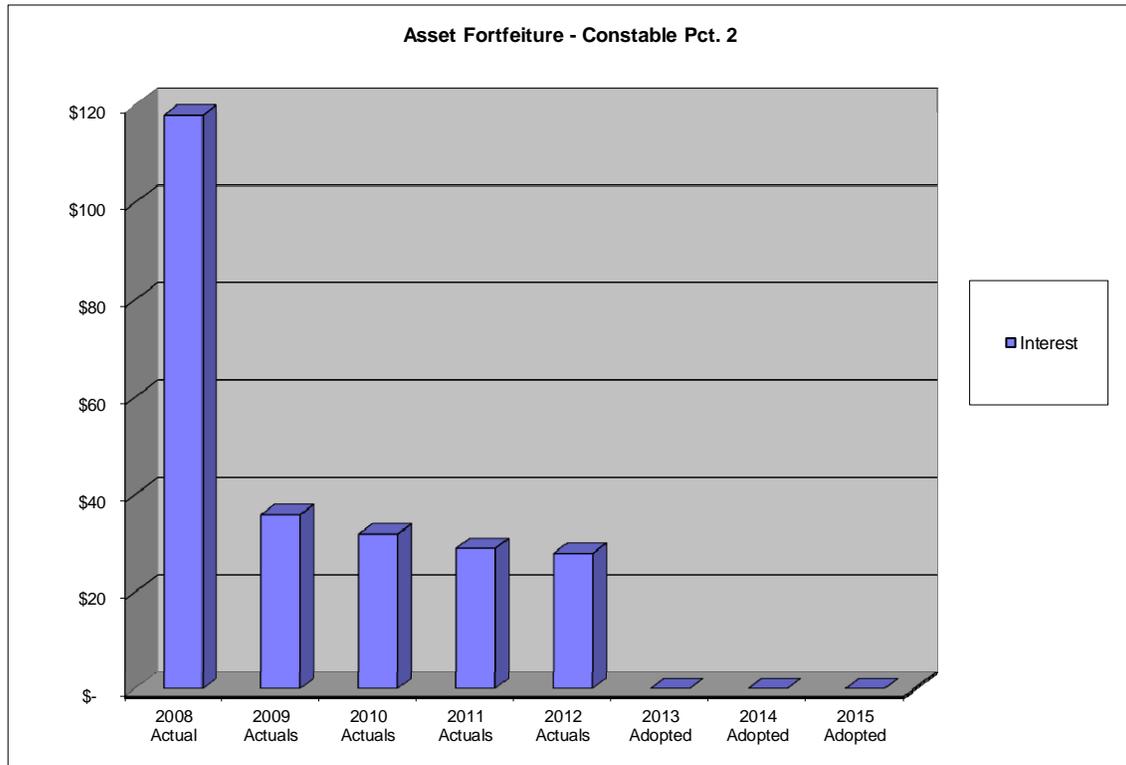
| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|--------------------------------|-------------------|-------------------|-------------------|
| Operating & Training Costs | \$ 180,249 | \$ 350,000 | \$ 350,000 |
| Information & Technology Costs | \$ 3,536 | \$ - | \$ - |
| Capital Acquisitions | \$ 126,917 | \$ - | \$ - |
| TOTAL | \$ 310,702 | \$ 350,000 | \$ 350,000 |

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 BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|-----------------|----------------|-----------------|-----------------|
| Interest Earned | \$ 6 | \$ - | \$ - |
| TOTAL | \$ 6 | \$ - | \$ - |

EXPENSE BUDGET

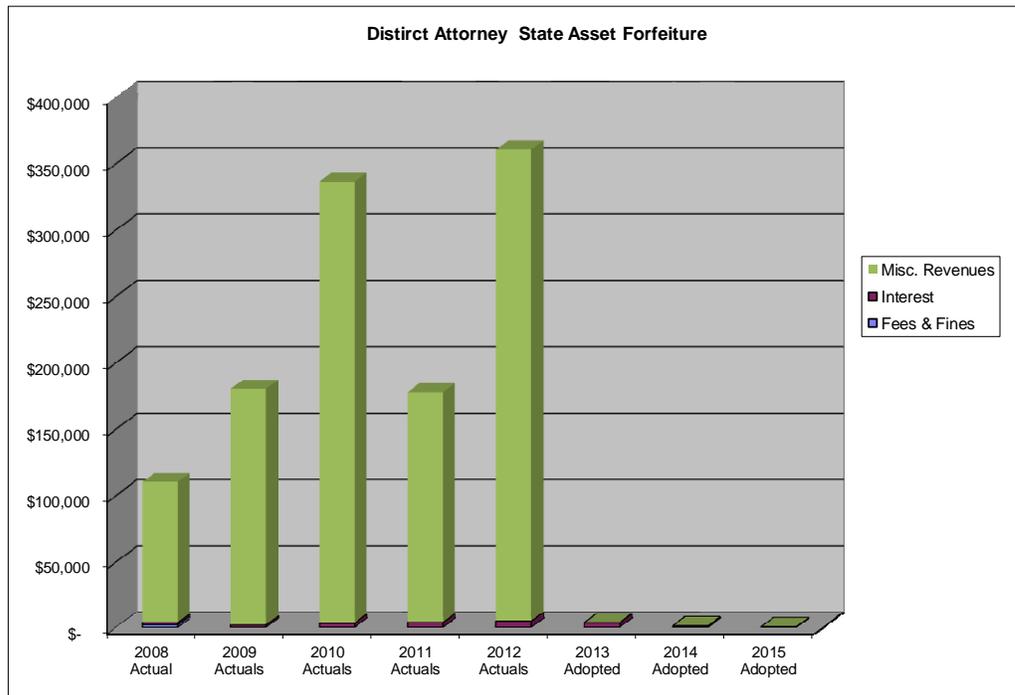
| CATEGORY | 2013 ACUTAL | 2014 ADOPTED | 2015 ADOPTED |
|----------------------------|----------------|-----------------|-----------------|
| Operating & Training Costs | \$ 469 | \$ 2,778 | \$ 2,316 |
| TOTAL | \$ 469 | \$ 2,778 | \$ 2,316 |

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 BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|-----------------------|-------------------|-----------------|-----------------|
| Interest Earned | \$ 1,046 | \$ 1,200 | \$ 500 |
| Forfeited Assets | \$ 261,712 | \$ - | \$ - |
| Reimbursements - Misc | \$ 1,783 | \$ - | \$ - |
| TOTAL | \$ 264,541 | \$ 1,200 | \$ 500 |

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs | \$ 131,576 | \$ 155,943 | \$ 81,251 |
| Operating & Training Costs | \$ 172,134 | \$ 79,520 | \$ 54,708 |
| Information Technology Costs | \$ 1,706 | \$ 16,155 | \$ 2,041 |
| Capital Acquisitions Costs | \$ 184 | \$ 5,000 | \$ 10,000 |
| TOTAL | \$ 305,600 | \$ 256,618 | \$ 148,000 |

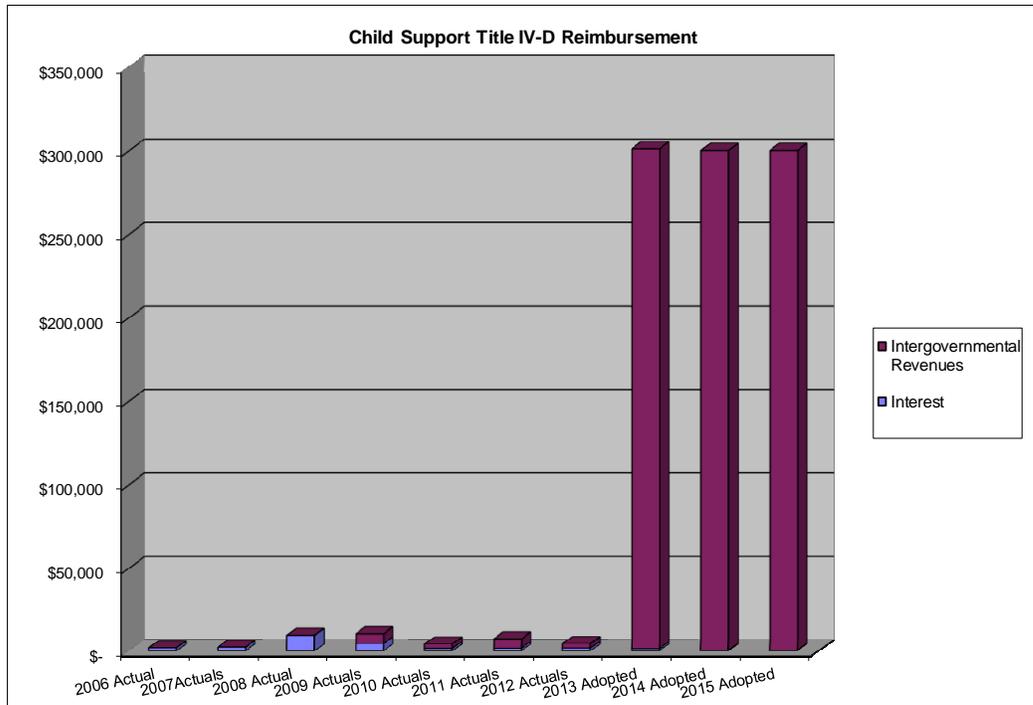
FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

This fund is used to account for federal funds received for eligible children and for administrative costs related to administering the Title IV-E program. This includes Fund 410.

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 | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|--------------------------|-----------------|-------------------|-------------------|
| Reimbursement from State | \$ 8,540 | \$ 300,000 | \$ 300,000 |
| Interest Earned | \$ 494 | \$ 500 | \$ 500 |
| TOTAL | \$ 9,035 | \$ 300,500 | \$ 300,500 |

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-----------------|------------------|------------------|
| Operating & Training Costs | \$ 1,959 | \$ 9,000 | \$ 6,300 |
| Information Technology Costs | \$ 7,076 | \$ 3,000 | \$ 1,000 |
| Capital Acquisitions | \$ - | \$ - | \$ 5,471 |
| TOTAL | \$ 9,035 | \$ 12,000 | \$ 12,771 |

FUND 850: EMPLOYEE BENEFITS

This fund is used to account for allocations from various County budgets and employee contributions to administer the self-funded medical/dental benefits plan.

FUND: 850 Employee Benefits

ACCOUNTING UNIT: 850410103 Employee Benefits

REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|----------------------|-----------------|-----------------|
| Interest Earned | \$ 33,378 | \$ - | \$ - |
| Refunds | \$ 285,602 | \$ - | \$ - |
| Insur. Transfer – Co Portion | \$ 24,490,995 | \$ - | \$ - |
| Miscellaneous Revenue | \$ 1,739 | \$ - | \$ - |
| Reimbursement - Misc | \$ 1,343,310 | \$ - | \$ - |
| Employees' Dependents | \$ 3,379,155 | \$ - | \$ - |
| Cobra Premiums | \$ 21,300 | \$ - | \$ - |
| Silver Choice Premiums | \$ 259,140 | \$ - | \$ - |
| Retiree Dependent Premium | \$ 369,379 | \$ - | \$ - |
| Operating Transfers In | \$ 1,108,949 | \$ - | \$ - |
| TOTAL | \$ 31,292,948 | \$ - | \$ - |

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-------------------|-------------------|
| Operating & Training Costs | \$ 624,886 | \$ 839,586 | \$ 853,586 |
| Information Technology Costs | \$ 7,000 | \$ 7,500 | \$ 8,000 |
| Capital Acquisitions | \$ - | \$ - | \$ - |
| Depreciations Expense | \$ 32,532 | \$ - | \$ - |
| TOTAL | \$ 664,418 | \$ 847,086 | \$ 861,586 |

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.

GOALS

1. To provide urgent care, primary care (as appropriate) and disease management (as appropriate) treatment to cure or manage plan participant illnesses.
2. To encourage early medical intervention in order reduce severity and longevity of illnesses to cure or manage disease states to protect the health of the County's medical plan participants.
3. Encourage and engage plan participants to participate in group and individual wellness coaching sessions and programs to promote a healthier plan participant population.
4. To promote a healthier employee population in order to decreased absenteeism and increased work productivity.
5. To provide immediate and continued (as appropriate) treatment for work related injuries.
6. Provide a cost effective option for personal and work related medical care.

| PERFORMANCE MEASURES * | FY 2013 ACTUAL | FY 2014 ACTUAL | FY 2015 PROJECTED |
|---|---------------------------|---------------------------|------------------------------|
| Daily Visits | 5117 | 5541 | 5600 |
| Daily Satisfaction Surveys | 195 | 187 | 180 |
| Employee Plan Participants' Health Risk Assessments | 150 | 0 | 1000 |
| Lifestyle and Wellness Coaching Sessions per Month | 566 | 582 | 600 |
| Monthly Life Programs | 18 | 15 | 18 |
| Annual Outreach Programs | 5 | 6 | 4 |

* FY = Fiscal Year October 1st through September 30th

FUND 855: OTHER SELF FUNDED INSURANCE

This fund is used to account for allocations from various County budgets to administer the self-funded workers' compensation plan, unemployment insurance administered through Texas Association of Counties, and property and casualty insurance.

FUND: 855 Other Self-Funded Insurance

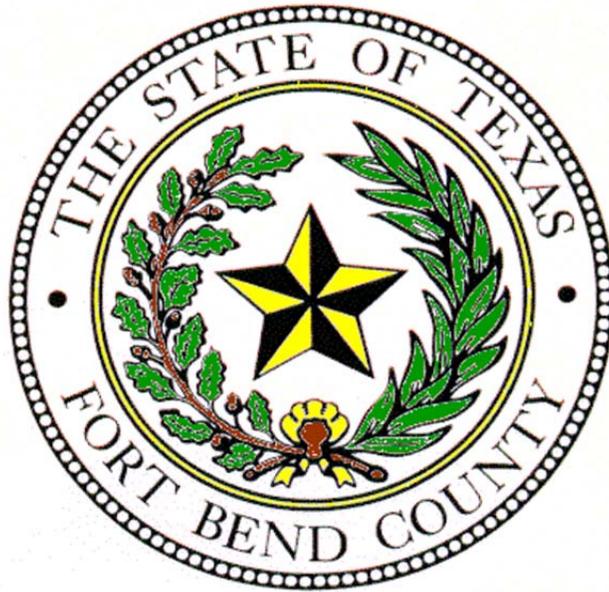
ACCOUNTING UNIT: 855410102 Other Self-Funded Insurance

REVENUE BUDGET BY SOURCE

| ACCOUNT NAME | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|---------------------|-----------------|-------------------|
| Insur. Transfer – Co Portion | \$ 1,638,879 | \$ - | \$ - |
| Reimbursement - Misc | \$ 550,430 | \$ - | \$ 225,000 |
| TOTAL | \$ 2,189,308 | \$ - | \$ 225,000 |

EXPENSE BUDGET

| CATEGORY | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|------------------------------|-------------------|-----------------|---------------------|
| Operating & Training Costs | \$ 2,599,150 | \$ - | \$ 2,733,000 |
| Information Technology Costs | \$ - | \$ - | \$ 10,000 |
| Capital Acquisitions | \$ - | \$ - | \$ 100,000 |
| TOTAL | \$ 664,418 | \$ - | \$ 2,843,000 |



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 defease existing debt, to fund capitalized interest, costs of issuance or to make deposits to reserve funds and other funds required or provided for in debt instruments. Debt Instruments will not be used to fund operating expenses except in extreme circumstances for very short terms. This policy will apply to all debt issued by the County or any district or authority where the Commissioner's Court acts as the governing body. It also may apply to those entities over which the Commissioners Court has oversight authority if the entities governing body approves a recommendation of the Commissioners Court to adopt this policy. This debt policy does not apply to debt issued by the Housing Improvement Corporation, or similar agencies operating in Fort Bend County but responsible to another entity.

The County will ensure all uses of Debt Instruments are in compliance with all statutory requirements, and in accordance with the guidelines contained herein, outstanding ordinances, insurance covenants, and existing agreements. Further, the County will ensure that the utilization of any Debt Instrument provides the most prudent and cost-effective funding possible taking all material matters into account.

2.0 Method of Sale

Due to the complexities related to credit issues and the increasing size of the debt issues at the County, the County will normally use a negotiated sale process unless the type or amount of debt warrants either a competitive bidding process or a private placement. A negotiated sale allows flexibility in pricing and establishing terms due to the issuer's involvement.

3.0 Parties Involved in a Debt Transaction

3.1 Financial Working Group of the Commissioners Court

The Financial Working Group ("Group") will consist of two members of the Commissioners Court, the County Auditor and the Budget Officer. The Commissioners Court will elect the two members of the Court to sit on the Group. The Group will receive and evaluate all debt proposals, and will consider and recommend debt issues to the whole Commissioners Court.

3.2 Underwriters

The responsibilities of the underwriters and/or commercial paper dealers are to:

- Adhere to the policies, objectives, and guidelines established by the Commissioners Court
- Comply with applicable laws and regulations
- Meet with designated staff members as warranted

DEBT POLICY

The Financial Working Group may recommend and the Commissioners Court may approve underwriting firms and/or commercial paper/variable rate auction note dealers to market the County's debt instruments. These underwriters and dealers will be evaluated based on criteria such as (arranged alphabetically):

- Capital strength and capital commitment to support County financings
- DBE/MBE/WBE commitment
- Distribution capabilities
- Innovative financing ideas
- Knowledge of the County and its bond ordinances
- Local, Houston-region, and state presence
- Ongoing commitment to make a market in County bonds
- Participation in general obligation financings and revenue bond financings of the type considered by the County now and in future
- Past experience with the types of financings considered by the County
- Regulatory issues

Upon commencement of the issuance of a Debt Instrument, the senior managing underwriter shall provide a detailed estimate of all components of the issue costs, including underwriting fees and anticipated participation of DBE/MBE/WBE firms. An updated estimate must be provided no later than one week prior to pricing. After pricing and prior to closing, the senior managing underwriter shall provide the County and its financial advisors with a post sale analysis of the bond issue, including comparable bond issues, purchasers, and allocation of bonds and takedown. Thirty days after the close of a syndicate, the senior book running manager will make a detailed report on overall economic compensation to each syndicate manager. This will include a summary of allocations and designations of each member.

3.3 Bond Counsel

The County shall engage external bond counsel for each debt issue to perform all services customarily provided by bond counsel, including preparation or review of all debt-authorizing resolutions and related documents and agreements.

3.4 Financial Advisors

The County shall engage an external financial advisor (the "Financial Advisor") for each debt issue to provide recommendations (including the type of financing, call, security and credit enhancement features, term, time and manner of sale, reasonableness of costs, and other terms and conditions) and evaluate at the time of issuance the reasonableness of interest rates, underwriter fees, financing costs, and other related issues. The Financial Advisor will also coordinate communication with rating agencies and potential and existing credit enhancers. The Financial Advisor will sit as ex officio member of the Financial Working Group. For specific issuances and debt transactions, the County may engage an expert financial advisor with specialized knowledge in the specific area being considered.

3.5 Debt Ratings and Rating Agency Presentations

Periodically, the County will provide updates to investors, bond insurers and rating agencies on developments at the County. In addition, ratings from one or more of the nationally recognized municipal bond rating agencies, including Moody's, Standard & Poor's, and Fitch, will be requested for each issuance of a Debt Instrument, unless the size and placement of the debt does

DEBT POLICY

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

4.0 Debt Structure and Maturity

Any capital assets or projects financed through the issuance of Debt Instruments shall be financed for a period not to cause the weighted average life of the debt instruments to exceed the expected average useful life of the asset(s) or project(s). Further, the maturity of any Debt Instrument shall not exceed 30 years. There shall be no "balloon" amortization schedules, except for short-term Debt Instruments when long-term arrangements are planned for permanent financing.

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, Section 53.5 to ½ of the tax rate available to counties, or ½ of \$0.80. So there is a defined debt service tax rate limit of \$0.40 in this code. Since our county is nowhere near this limit, we have no immediate concerns. The county's policy is to issue no more than 15 percent of the total tax rate as a debt service tax rate. The current tax rate would be limited to no more than \$0.08 per \$100 of assessed values for debt service.

4.1 Capitalized Interest

Interest expense may be capitalized only when it is incurred prior to actual operation of the facilities and for a period no greater than one year after the date of beneficial occupancy. Capitalization of interest shall comply with Federal tax provisions and be subject to the review and approval of tax counsel and bond counsel.

4.2 Call Provisions

Call provisions should be included in all bond issues with maturities greater than ten (10) years and should be as short as possible, preferably at 10 years or less, preferably callable at par, and consistent with the lowest interest cost to the County. Instances may exist when issuing refunding bonds that there are no call provisions.

5.0 Debt Refunding Parameters

If market conditions are favorable, the County may undertake a current refunding, a forward refunding, or a taxable refunding. The following criteria should be considered when evaluating any of the above refunding transactions:

- Overall transaction inclusive of costs of issuance, should produce positive net present value ("PV") and gross debt service savings
- PV target of at least 4% if maturity greater than 5 years, 3% if maturity less than 5 and greater than 3 years and then positive net PV savings if the remaining average life of the refunding is less than 3 years unless restructuring versus savings is the goal
- Administrative goal of administrative time or money savings
- The need to structure or restructure the County's overall debt structure and to provide permanent financing
- No extensions of maturity or average life will be made unless needed to restructure the debt portfolio or provide financial relief for the County.

DEBT POLICY

6.0 Types of Debt

6.1 Fixed Rate Debt

Fixed Rate Debt includes all bonds and notes issued at fixed interest rates for individual maturity dates. These rates are established at the date of sale and will not change during the term of each bond. Bond insurance may be used to enhance the marketability of the bonds, as detailed in Section 9.0.

6.2 Variable Rate Debt

The County recognizes that in general, its borrowing for capital requirements are typically best served by fixed rate permanent financing, with adequate call features to allow the County to refinance to lower interest rates if market conditions allow.

The use of variable rate debt shall be used primarily for interim construction debt to mitigate against negative arbitrage during the construction period, and upon accumulation of sufficient variable rate debt, such debt shall be converted to fixed rate debt unless market conditions and other specific factors are sufficient for the County to determine to leave such debt in a variable rate mode for a period of time longer than initially expected.

The County's outstanding debt shall contain no more than 20% of variable rate debt with respect to planned permanent financing. Interim construction debt may exceed 20% if permanent long-term financing arrangements are planned. Any variable rate program should enable the County to match asset and liability lives over the long term. The Commissioners Court will explore the use of interest rate caps and may utilize if found to be cost effective.

6.2.1 Swaps and Other Derivatives

Swaps and other derivatives proposals shall be reviewed individually. The County recognizes that derivatives issued solely to generate revenues or to relieve rate pressure may be viewed as speculating on direction of interest rates over the term of the contract. The County shall not unduly encumber existing flexibility (call features) or incur additional continuing risk (interest rate and counterparty risk, flexibility, "make whole" provisions) or in any manner adversely affect the credit of the County. Any counter-party to a swap transaction must have a superior credit rating and history. The counterparty's current credit rating should be no less than AA+ or equivalent, and preferably AAA or equivalent.

6.2.2 Commercial Paper

A tax-exempt commercial paper ("TECP") program may be used to provide projected interim financing at short term borrowing rates. Any outstanding or available TECP shall be counted as variable rate debt per the above policy. The County shall select commercial paper dealers, letter of credit ("LOC") and/or liquidity providers through the request for proposal ("RFP") process. [A minimum of two commercial paper dealers should be utilized for TECP programs greater than \$100 million to ensure optimum pricing.] The maximum maturity of any TECP instrument shall not exceed 270 days. A TECP program for a specific project shall not extend more than one year beyond the date of beneficial occupancy for that project. Principal outstanding under a TECP program will be expected to be refinanced to a longer term with fixed or variable rate debt.

6.3 Capitalized Lease Agreements

Capitalized lease agreements or other equipment financing will generally be used only if the present value of lease payments is less than the present value of debt service payment on Debt Instruments issued for the same time frame. Over the lifetime of a lease, the total cost to the County will generally be higher than purchasing the asset outright. As a result, the use of

DEBT POLICY

lease/purchase agreements and certificates of participation in the acquisition of vehicles, equipment, and other capital assets shall only be used when other advantages to the County more than offset the additional cost.

7.0 Conversion of Variable Rate Debt to Fixed Rate Debt

It may be desirable for the County to convert some or all of its variable rate debt to fixed rate debt to mitigate the possible negative impact of rising short-term interest rates. The Commissioners Court desires to have an established methodology to determine when the Commissioners Court should consider if such a conversion is appropriate. Accordingly, the following policy shall be followed by the County.

- If the Financial Working Group determines that the projection of average variable interest rates is rising to a level that would approach the projected long term interest rates, or if other financial factors exist (e.g., need for additional variable rate borrowing that would otherwise exceed the limitations of the policy), then the Budget Officer, as representative of the working group shall brief the Commissioners Court on the issue and give the groups recommendation that variable rate debt be converted to fixed rate, and the time frame for doing so and other pertinent information as deemed necessary.

After reviewing this information, the Commissioners Court shall consider this information and decide if it wants to convert to fixed rate debt. The Budget Officer, as representative of the Financial Working Group, shall report the status of projected variable interest rates and long term rates to the Commissioners Court as the situation warrants.

8.0 Rolling Coverage

The Commissioners Court recognizes that certain coverage for revenue debt is required by the relative bond ordinances and could produce coverage revenues in excess of the capital needs of the County and the particular enterprise fund. This coverage requirement could cause rates, fees and charges to be imposed so as to make the County less competitive with other regions. If permitted by ordinance, the Commissioners Court shall consider in such situations applying up to 50% of the prior fiscal year's coverage in order to meet the next fiscal year's coverage requirement with a limitation that revenues must be at least one times coverage in any year.

9.0 Bond Insurance and Other Credit Enhancements

The County and its Financial Advisor will evaluate the use of bond insurance in the marketing of each debt issuance. In conjunction with the commercial paper program or variable rate demand or auction notes the County may utilize a letter of credit or liquidity facility. Bond insurance shall be obtained when a present value cost/benefit analysis indicates that the cost of the insurance is less than the net debt service, assuming the bonds were issued without the enhancement, or, in such other cases as factors may require, despite an unfavorable cost analysis.

Letters of credit or liquidity facilities shall be used only when the marketability of the debt is enhanced.

DEBT POLICY

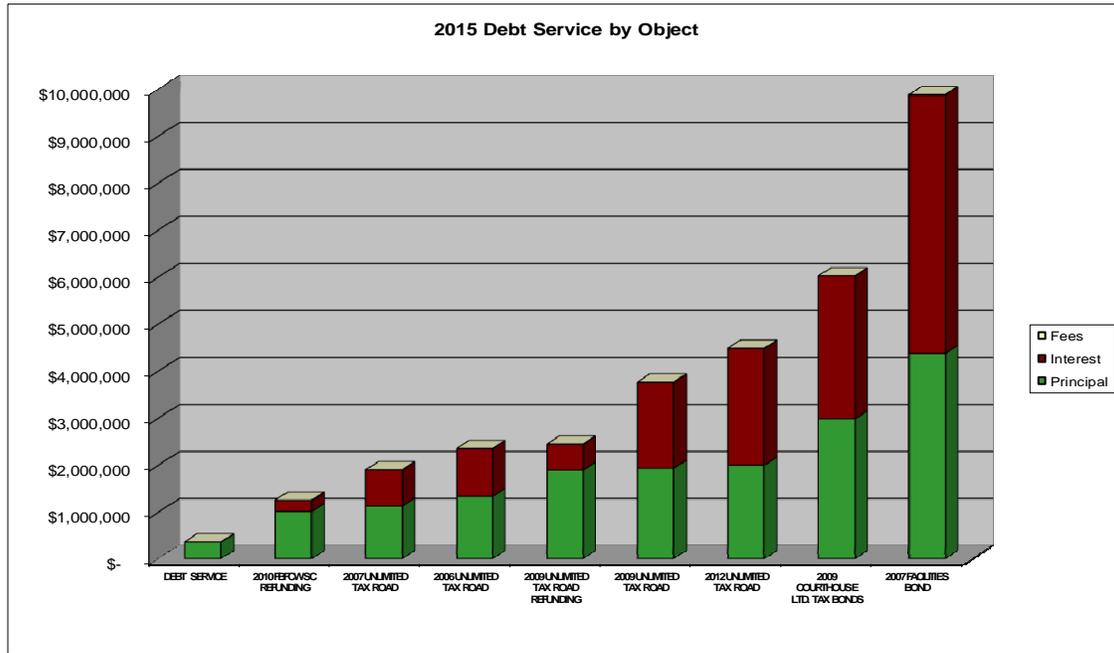
10.0 Surety Bonds

A surety bond may be used in lieu of fully funding the required reserve funds if the cost of the surety bond is less than the incremental present value of the net debt service required for funding the reserve fund. The use of surety bonds shall not exceed more than fifty percent (50%) of the reserve requirement.

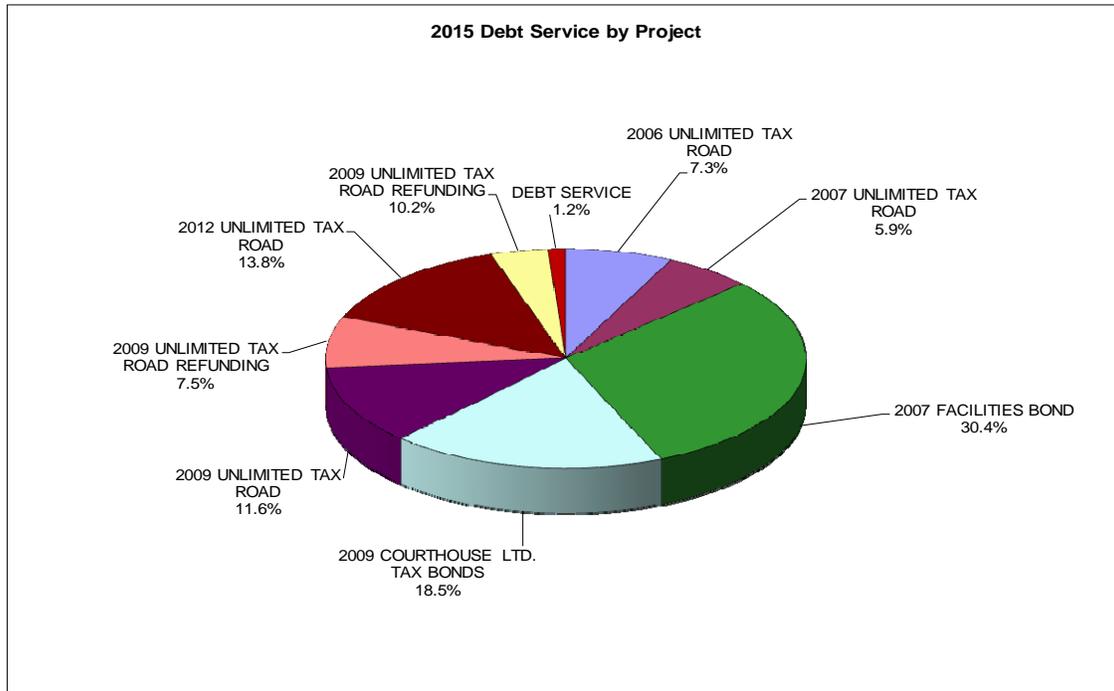
11.0 Continuing Disclosure

The County shall provide certain updated financial information annually and shall provide timely notice of specified material events to each Nationally Recognized Municipal Securities Information Repository (a "NRMSIR") then recognized by the Securities and Exchange Commission ("SEC") and any public or private repository designated by the State of Texas as the state information depository (the "SID") in compliance with Rule 15c2-12.

DEBT SERVICE FUNDS



The bar graph shown above illustrates how much principal versus interest is budgeted for each bond.



DEBT SERVICE REVENUES

FUND 605: Debt Service

REVENUE BUDGET

| REVENUE SOURCE | 2013 ADOPTED | 2014 ADOPTED | 2015 ADOPTED |
|---------------------------|----------------------|----------------------|----------------------|
| Property Taxes-Current | \$ 30,115,095 | \$ 31,203,256 | \$ 31,362,490 |
| Property Taxes-Delinquent | \$ 500,000 | \$ 475,000 | \$ 450,000 |
| Property Taxes-P & I | \$ 300,000 | \$ 250,000 | \$ 300,000 |
| Reimbursement From State | \$ - | \$ - | \$ - |
| Interest Earned | \$ 145,000 | \$ 35,000 | \$ 24,000 |
| Impact Fees-Flood Control | \$ 100,000 | \$ - | \$ - |
| TOTAL | \$ 31,160,095 | \$ 31,963,256 | \$ 32,136,490 |

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

| ACCOUNT NAME | ACCOUNT | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|---|--|---------------------|---------------------|---------------------|
| 605680200 DEBT SERVICE | 67000-0- PRINCIPAL | \$ - | \$ - | \$ 375,000 |
| | 68000-0- INTEREST | \$ - | \$ - | \$ - |
| | 68500-0- FEES | \$ - | \$ - | \$ - |
| | 70000-0- OPERATING TRANSFERS OUT | \$ 425,187 | \$ - | \$ - |
| | TOTAL | \$ 425,187 | \$ - | \$ 375,000 |
| 605680220-2006 UNLIMITED TAX ROAD | 67000-0- PRINCIPAL | \$ 1,220,000 | \$ 1,285,000 | \$ 1,345,000 |
| | 68000-0- INTEREST | \$ 1,136,406 | \$ 1,073,781 | \$ 1,014,756 |
| | 68500-0- FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| | TOTAL | \$ 2,356,906 | \$ 2,360,781 | \$ 2,361,756 |
| 605680225-2007 UNLIMITED TAX ROAD | 67000-0- PRINCIPAL | \$ 1,055,000 | \$ 1,095,000 | \$ 1,140,000 |
| | 68000-0- INTEREST | \$ 857,979 | \$ 814,979 | \$ 770,279 |
| | 68500-0- FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| | TOTAL | \$ 1,913,479 | \$ 1,911,979 | \$ 1,912,279 |

DEBT SERVICE EXPENDITURES (CON'T)

| ACCOUNT NAME | ACCOUNT | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|---|--------------------|---------------------|---------------------|---------------------|
| 605680230-2007 FACILITIES BOND | 68000-0- PRINCIPAL | \$ 3,970,000 | \$ 4,170,000 | \$ 4,385,000 |
| | 68000-0- INTEREST | \$ 5,913,275 | \$ 5,709,775 | \$ 5,495,900 |
| | 68500-0- FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| | TOTAL | \$ 9,883,775 | \$ 9,881,775 | \$ 9,882,900 |
| 605680235-2009 JUSTICE CENTER BONDS | 67000-0- PRINCIPAL | \$ 2,770,000 | \$ 2,895,000 | \$ 2,995,000 |
| | 68000-0- INTEREST | \$ 3,258,925 | \$ 3,142,163 | \$ 3,039,338 |
| | 68500-0- FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| | TOTAL | \$ 6,029,425 | \$ 6,039,163 | \$ 6,036,338 |
| 605680240-2009 UNLIMITED TAX ROAD | 67000-0- PRINCIPAL | \$ 1,805,000 | \$ 1,880,000 | \$ 1,945,000 |
| | 68000-0- INTEREST | \$ 1,968,225 | \$ 1,894,525 | \$ 1,827,750 |
| | 68500-0- FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| | TOTAL | \$ 3,773,725 | \$ 3,776,525 | \$ 3,774,750 |
| 605680245-2009 UNLIMITED TAX ROAD REFUNDING | 67000-0- PRINCIPAL | \$ 1,950,000 | \$ 1,925,000 | \$ 1,905,000 |
| | 68000-0- INTEREST | \$ 704,650 | \$ 627,150 | \$ 550,550 |
| | 68500-0- FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| | TOTAL | \$ 2,655,150 | \$ 2,554,150 | \$ 2,457,550 |
| 605680250-2012 UNLIMITED TAX ROAD | 67000-0- PRINCIPAL | \$ 1,905,000 | \$ 1,955,000 | \$ 2,010,000 |
| | 68000-0- INTEREST | \$ 2,590,850 | \$ 2,542,475 | \$ 2,483,000 |
| | 68500-0- FEES | \$ 550 | \$ 2,000 | \$ 2,000 |
| | TOTAL | \$ 4,496,400 | \$ 4,499,475 | \$ 4,495,000 |
| 605680315-2010 FBFCWSC REFUNDING | 67000-0- PRINCIPAL | \$ 955,000 | \$ 1,045,000 | \$ 1,025,000 |
| | 68000-0- INTEREST | \$ 315,119 | \$ 278,700 | \$ 237,300 |
| | 68500-0- FEES | \$ 600 | \$ 2,000 | \$ 2,000 |
| | TOTAL | \$ 1,270,719 | \$ 1,325,700 | \$ 1,264,300 |
| TOTAL FOR FUND 605 | | \$32,804,766 | \$32,349,548 | \$32,559,873 |

DEBT SERVICE PRINCIPAL

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

| ACCOUNT NAME | ACCOUNT | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|---|--------------------|---------------------|----------------------|----------------------|
| 605680200 DEBT SERVICE | 67000-0- PRINCIPAL | \$ - | \$ - | \$ 375,000 |
| 605680220-2006 UNLIMITED TAX ROAD | 67000-0- PRINCIPAL | \$ 1,220,000 | \$ 1,285,000 | \$ 1,345,000 |
| 605680225-2007 UNLIMITED TAX ROAD | 67000-0- PRINCIPAL | \$ 1,055,000 | \$ 1,095,000 | \$ 1,140,000 |
| 605680230-2007 FACILITIES BOND | 67000-0- PRINCIPAL | \$ 3,970,000 | \$ 4,170,000 | \$ 4,385,000 |
| 605680235-2009 JUSTICE CENTER BONDS | 67000-0- PRINCIPAL | \$ 2,770,000 | \$ 2,895,000 | \$ 2,995,000 |
| 605680240-2009 UNLIMITED TAX ROAD | 67000-0- PRINCIPAL | \$ 1,805,000 | \$ 1,880,000 | \$ 1,945,000 |
| 605680245-2009 UNLIMITED TAX ROAD REFUNDING | 67000-0- PRINCIPAL | \$ 1,950,000 | \$ 1,925,000 | \$ 1,905,000 |
| 605680250-2012 UNLIMITED TAX ROAD | 67000-0- PRINCIPAL | \$ 1,905,000 | \$ 1,955,000 | \$ 2,010,000 |
| 605680315-2010 FBFCWSC REFUNDING | 67000-0- PRINCIPAL | \$ 955,000 | \$ 1,045,000 | \$ 1,025,000 |
| TOTAL PRINCIPAL | | \$15,630,000 | \$ 16,250,000 | \$ 17,125,000 |

DEBT SERVICE INTEREST

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

| ACCOUNT NAME | ACCOUNT | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|---|------------------|------------------------|-------------------------|-------------------------|
| 605680220-2006 UNLIMITED TAX ROAD | 68000-0-INTEREST | \$ 1,136,406 | \$ 1,073,781 | \$ 1,014,756 |
| 605680225-2007 UNLIMITED TAX ROAD | 68000-0-INTEREST | \$ 857,979 | \$ 814,979 | \$ 770,279 |
| 605680230-2007 FACILITIES BOND | 68000-0-INTEREST | \$ 5,913,275 | \$ 5,709,775 | \$ 5,495,900 |
| 605680235-2009 JUSTICE CENTER BONDS | 68000-0-INTEREST | \$ 3,258,925 | \$ 3,142,163 | \$ 3,039,338 |
| 605680240-2009 UNLIMITED TAX ROAD | 68000-0-INTEREST | \$ 1,968,225 | \$ 1,894,525 | \$ 1,827,750 |
| 605680245-2009 UNLIMITED TAX ROAD REFUNDING | 68000-0-INTEREST | \$ 704,650 | \$ 627,150 | \$ 550,550 |
| 605680250-2012 UNLIMITED TAX ROAD | 68000-0-INTEREST | \$ 2,590,850 | \$ 2,542,475 | \$ 2,483,000 |
| 605680315-2010 FBFCWSC REFUNDING | 68000-0-INTEREST | \$ 315,119 | \$ 278,700 | \$ 237,300 |
| TOTAL INTEREST | | \$16,745,429 | \$16,083,548 | \$15,418,873 |

DEBT SERVICE FEES

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

| ACCOUNT NAME | ACCOUNT | 2013 ACTUAL | 2014 ADOPTED | 2015 ADOPTED |
|---|----------------|------------------------|-------------------------|-------------------------|
| 605680220-2006 UNLIMITED TAX ROAD | 68500-0-FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| 605680225-2007 UNLIMITED TAX ROAD | 68500-0-FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| 605680230-2007 FACILITIES BOND | 68500-0-FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| 605680235-2009 JUSTICE CENTER BONDS | 68500-0-FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| 605680240-2009 UNLIMITED TAX ROAD | 68500-0-FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| 605680245-2009 UNLIMITED TAX ROAD REFUNDING | 68500-0-FEES | \$ 500 | \$ 2,000 | \$ 2,000 |
| 605680250-2012 UNLIMITED TAX ROAD | 68500-0-FEES | \$ 550 | \$ 2,000 | \$ 2,000 |
| 605680315-2010 FBFCWSC REFUNDING | 68500-0-FEES | \$ 600 | \$ 2,000 | \$ 2,000 |
| TOTAL FEES | | \$ 4,150 | \$ 16,000 | \$ 16,000 |

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 31. The County will operate on the basis of "pay as you go" for the most part. Only when long-term projects with estimated lives longer than the term of the debt are determined to be in the best interests of the County will issuance of debt be considered. Bonds will not be issued when it will impair the financial stability of the County.

| Fiscal Year | 2006 Unlimited Tax Road (Mobility) 605680220 | | 2007 Unlimited Tax Road (Mobility) 605680225 | | 2007 Facilities Bond 605680230 | |
|-------------|---|-----------|---|-----------|--------------------------------------|-----------|
| | Principal | Interest | Principal | Interest | Principal | Interest |
| 2007 | 945,000 | 1,411,656 | | 491,673 | | |
| 2008 | 985,000 | 1,373,056 | 860,000 | 1,049,079 | | 7,211,779 |
| 2009 | 1,025,000 | 1,332,856 | 900,000 | 1,013,879 | | 6,181,525 |
| 2010 | 1,070,000 | 1,290,956 | 935,000 | 977,179 | | 6,181,525 |
| 2011 | 1,110,000 | 1,247,356 | 975,000 | 938,979 | 430,000 | 6,172,925 |
| 2012 | 1,165,000 | 1,196,031 | 1,010,000 | 899,279 | 3,795,000 | 6,088,425 |
| 2013 | 1,220,000 | 1,136,406 | 1,055,000 | 857,979 | 3,970,000 | 5,913,275 |
| 2014 | 1,285,000 | 1,073,781 | 1,095,000 | 814,979 | 4,170,000 | 5,709,775 |
| 2015 | 1,345,000 | 26,900 | 1,140,000 | 770,279 | 4,385,000 | 5,495,900 |
| 2016 | | | 1,190,000 | 723,679 | 4,610,000 | 5,271,025 |
| 2017 | | | 1,235,000 | 675,179 | 4,845,000 | 5,034,650 |
| 2018 | | | 1,285,000 | 624,779 | 5,095,000 | 4,786,150 |
| 2019 | | | 1,340,000 | 572,279 | 5,355,000 | 4,524,900 |
| 2020 | | | 1,395,000 | 517,579 | 5,630,000 | 4,250,275 |
| 2021 | | | 1,455,000 | 458,760 | 5,920,000 | 3,961,525 |
| 2022 | | | 1,515,000 | 396,594 | 6,225,000 | 3,657,900 |
| 2023 | | | 1,580,000 | 332,168 | 6,545,000 | 3,338,650 |
| 2024 | | | 1,650,000 | 263,925 | 6,880,000 | 3,003,025 |
| 2025 | | | 1,720,000 | 192,313 | 7,230,000 | 2,650,275 |
| 2026 | | | 1,795,000 | 117,619 | 7,600,000 | 2,279,525 |
| 2027 | | | 1,870,000 | 39,738 | 7,980,000 | 1,900,000 |
| 2028 | | | | | 8,370,000 | 1,511,688 |
| 2029 | | | | | 8,780,000 | 1,104,375 |
| 2030 | | | | | 9,205,000 | 677,231 |
| 2031 | | | | | 9,655,000 | 229,306 |
| 2032 | | | | | | |

Debt Service Requirements to Maturity (Cont.)

| Fiscal Year Ending December 31, | Limited Tax & Refunding Bonds Series 2009 (Justice Center) 605680235 | | 2009 Unlimited Tax Road (Mobility) 605680240 | | Unlimited Tax Road Refunding Bonds Series 2009 605680245 | |
|---------------------------------------|--|-----------|--|-----------|---|----------|
| | Principal | Interest | Principal | Interest | Principal | Interest |
| 2007 | | | | | | |
| 2008 | | | | | | |
| 2009 | | 1,171,029 | | 279,658 | | |
| 2010 | 305,000 | 3,506,988 | 1,610,000 | 2,164,475 | | 775,956 |
| 2011 | 2,575,000 | 3,449,388 | 1,665,000 | 2,107,025 | 2,020,000 | 843,600 |
| 2012 | 2,670,000 | 3,357,838 | 1,735,000 | 2,039,025 | 1,985,000 | 773,425 |
| 2013 | 2,770,000 | 3,258,925 | 1,805,000 | 1,968,225 | 1,950,000 | 704,650 |
| 2014 | 2,895,000 | 3,142,163 | 1,880,000 | 1,894,525 | 1,925,000 | 627,150 |
| 2015 | 2,995,000 | 3,039,338 | 1,945,000 | 1,827,750 | 1,905,000 | 550,550 |
| 2016 | 3,105,000 | 2,932,313 | 2,010,000 | 1,765,913 | 1,880,000 | 474,850 |
| 2017 | 2,830,000 | 2,799,463 | 2,080,000 | 1,691,650 | 1,850,000 | 400,250 |
| 2018 | 2,970,000 | 2,661,888 | 2,165,000 | 1,606,750 | 1,835,000 | 317,375 |
| 2019 | 3,115,000 | 2,517,188 | 2,265,000 | 1,506,825 | 1,820,000 | 226,000 |
| 2020 | 3,280,000 | 2,353,213 | 2,370,000 | 1,402,800 | 1,810,000 | 135,250 |
| 2021 | 3,455,000 | 2,176,419 | 2,480,000 | 1,293,400 | 1,800,000 | 45,000 |
| 2022 | 3,635,000 | 1,994,850 | 2,610,000 | 1,166,150 | | |
| 2023 | 3,820,000 | 1,808,475 | 2,740,000 | 1,032,400 | | |
| 2024 | 4,020,000 | 1,612,475 | 2,880,000 | 891,900 | | |
| 2025 | 4,225,000 | 1,406,069 | 3,020,000 | 751,950 | | |
| 2026 | 4,450,000 | 1,183,350 | 3,170,000 | 604,750 | | |
| 2027 | 4,685,000 | 943,556 | 3,330,000 | 442,250 | | |
| 2028 | 4,940,000 | 690,900 | 3,500,000 | 271,500 | | |
| 2029 | 5,205,000 | 424,594 | 3,680,000 | 92,000 | | |
| 2030 | 5,485,000 | 143,981 | | | | |
| 2031 | | | | | | |
| 2032 | | | | | | |

Debt Service Requirements to Maturity (Cont.)

| Fiscal Year Ending December 31, | Unlimited Tax Road Bonds Series 2012 605680250 | | Fort Bend Flood Control Water Supply Corporation Series 2012 605680315 | | Unlimited Tax Road Refunding Bonds Series 2014 605680255 | |
|---------------------------------------|--|-----------|---|----------|---|----------|
| | Principal | Interest | Principal | Interest | Principal | Interest |
| 2007 | | | | | | |
| 2008 | | | | | | |
| 2009 | | | | | | |
| 2010 | | | | | | |
| 2011 | | | | | | |
| 2012 | | 1,087,458 | 940,000 | 344,738 | | |
| 2013 | 1,905,000 | 2,590,850 | 955,000 | 315,119 | | |
| 2014 | 1,955,000 | 2,542,475 | 1,045,000 | 278,700 | | |
| 2015 | 2,010,000 | 2,483,000 | 1,025,000 | 237,300 | | 704,138 |
| 2016 | 2,075,000 | 2,421,725 | 985,000 | 197,100 | 1,455,000 | 689,588 |
| 2017 | 2,155,000 | 2,338,100 | 970,000 | 158,000 | 1,480,000 | 667,638 |
| 2018 | 2,255,000 | 2,240,500 | 955,000 | 119,500 | 1,495,000 | 650,894 |
| 2019 | 2,345,000 | 2,148,500 | 945,000 | 81,500 | 1,545,000 | 602,925 |
| 2020 | 2,455,000 | 2,040,225 | 905,000 | 44,500 | 1,620,000 | 523,800 |
| 2021 | 2,580,000 | 1,914,350 | 880,000 | 13,200 | 1,690,000 | 457,950 |
| 2022 | 2,715,000 | 1,781,975 | | | 1,750,000 | 397,600 |
| 2023 | 2,850,000 | 1,642,850 | | | 1,830,000 | 316,850 |
| 2024 | 3,000,000 | 1,496,600 | | | 1,920,000 | 227,900 |
| 2025 | 3,155,000 | 1,342,725 | | | 2,010,000 | 134,450 |
| 2026 | 3,315,000 | 1,180,975 | | | 2,105,000 | 42,100 |
| 2027 | 3,485,000 | 1,010,975 | | | | |
| 2028 | 3,645,000 | 850,950 | | | | |
| 2029 | 3,795,000 | 702,150 | | | | |
| 2030 | 3,970,000 | 527,000 | | | | |
| 2031 | 4,170,000 | 323,500 | | | | |
| 2032 | 4,385,000 | 109,625 | | | | |

Debt Service Requirements to Maturity (Cont.)

| Fiscal Year Ending December 31, | TOTAL | | | Fiscal Year Total Payment | Total Bonded Indebtedness |
|---------------------------------------|------------|------------|--------|------------------------------|------------------------------|
| | Principal | Interest | Fees | | |
| 2007 | 945,000 | 1,903,329 | 4,000 | 2,852,329 | 392,700,000 |
| 2008 | 1,845,000 | 9,633,914 | 6,000 | 11,484,914 | 391,755,000 |
| 2009 | 1,925,000 | 9,978,947 | 12,000 | 11,915,947 | 389,910,000 |
| 2010 | 3,920,000 | 14,897,078 | 12,000 | 18,829,078 | 387,985,000 |
| 2011 | 8,775,000 | 14,759,272 | 12,000 | 23,546,272 | 384,065,000 |
| 2012 | 13,300,000 | 15,786,218 | 16,000 | 29,102,218 | 375,290,000 |
| 2013 | 15,630,000 | 16,745,429 | 16,000 | 32,391,429 | 361,990,000 |
| 2014 | 16,250,000 | 16,083,547 | 16,000 | 32,349,547 | 346,360,000 |
| 2015 | 16,750,000 | 15,135,154 | 18,000 | 31,903,154 | 330,110,000 |
| 2016 | 17,310,000 | 14,476,192 | 16,000 | 31,802,192 | 313,360,000 |
| 2017 | 17,445,000 | 13,764,929 | 16,000 | 31,225,929 | 296,050,000 |
| 2018 | 18,055,000 | 13,007,835 | 16,000 | 31,078,835 | 278,605,000 |
| 2019 | 18,730,000 | 12,180,116 | 16,000 | 30,926,116 | 260,550,000 |
| 2020 | 19,465,000 | 11,267,641 | 16,000 | 30,748,641 | 241,820,000 |
| 2021 | 20,260,000 | 10,320,604 | 16,000 | 30,596,604 | 222,355,000 |
| 2022 | 18,450,000 | 9,395,069 | 12,000 | 27,857,069 | 202,095,000 |
| 2023 | 19,365,000 | 8,471,393 | 12,000 | 27,848,393 | 183,645,000 |
| 2024 | 20,350,000 | 7,495,825 | 12,000 | 27,857,825 | 164,280,000 |
| 2025 | 21,360,000 | 6,477,781 | 12,000 | 27,849,781 | 143,930,000 |
| 2026 | 22,435,000 | 5,408,319 | 12,000 | 27,855,319 | 122,570,000 |
| 2027 | 21,350,000 | 4,336,519 | 10,000 | 25,696,519 | 100,135,000 |
| 2028 | 20,455,000 | 3,325,038 | 8,000 | 23,788,038 | 78,785,000 |
| 2029 | 21,460,000 | 2,323,119 | 8,000 | 23,791,119 | 58,330,000 |
| 2030 | 18,660,000 | 1,348,213 | 6,000 | 20,014,213 | 36,870,000 |
| 2031 | 13,825,000 | 552,806 | 4,000 | 14,381,806 | 18,210,000 |
| 2032 | 4,385,000 | 109,625 | 2,000 | 4,496,625 | 4,385,000 |

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. In May 2006 Fort Bend County voters approved a bond referendum including three propositions. Proposition 1 included a Jail expansion Project adding 984 beds in a second tower to the Jail facility and a new Gus George Law Academy for \$85,000,000. Proposition 2 included two new Libraries and renovations to the George Memorial Library for \$24,500,000. Finally, Proposition 3 included various buildings including buildings for the Fire Marshal and EMS facilities, Precinct 1 facility, Tax Assessor/Collector, Precinct 2 Service Center Projects, Precinct 3 Service Center Projects, Road & Bridge Needville Facility, and Jane Long Building renovations for a total of \$20,500,000. To date, all have been completed with the exception of the George Memorial Library renovations which should be complete in fiscal year 2015.

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

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

CAPITAL IMPROVEMENT PROGRAM

| <u>Project</u> | <u>Department</u> | <u>First Year Funding</u> | <u>Budget</u> | <u>Commitments</u> | <u>Actual</u> | <u>Available 10/16/2014</u> |
|-------------------------------|-------------------|---------------------------|---------------|--------------------|---------------|-----------------------------|
| Ct. Room Upgrade AV | Co. Judge | 2011 | 41,357 | | 41,103 | 254 |
| Commissioners Court Projects | Commissioners | 2013 | 54,736 | | - | 54,736 |
| UT Study | Comm Pct. 1 | 2012 | 64,945 | 3,600 | 61,345 | - |
| Kendleton Project | Comm Pct. 1 | 2013 | 37,000 | - | - | 37,000 |
| HWY 36 Corridor | Comm Pct. 1 | 2014 | 55,000 | 1,680 | 53,320 | - |
| ROW Purchases | Engineering | 2006 | 24,685,114 | 103,013 | 28,778,612 | (4,196,511) |
| ROW Purchases | Engineering | 2011 | 6,909,953 | - | - | 6,909,953 |
| ROW Purchases | Engineering | 2013 | 6,108,517 | 150,526 | 5,272,053 | 685,938 |
| ROW - SPUR 10 | Engineering | 2014 | 289,600 | 31,061 | 258,094 | 445 |
| ROW - Utility Relocation | Engineering | 2014 | 1,776,905 | - | 1,776,883 | 22 |
| Jane Long Renovations | Facilities | 2004 | 642,000 | - | 547,828 | 94,172 |
| FM&P Software | Facilities | 2007 | 64,279 | 21,950 | 42,275 | 54 |
| Senior Citizen Building | Facilities | 2009 | 2,762,264 | 98,290 | 2,588,669 | 75,305 |
| Courthouse Renovations | Facilities | 2010 | 1,501,210 | 31,804 | 1,373,432 | 95,975 |
| Courthouse Renovations Grant | Facilities | 2011 | 4,200,000 | 1,264 | 4,198,736 | - |
| CAD Expansion | Facilities | 2011 | 5,000,000 | 82,878 | 4,357,668 | 559,454 |
| Facilities Project Completion | Facilities | 2011 | 18,117 | - | - | 18,117 |
| Justice Center | Facilities | 2011 | 500,000 | 20,000 | - | 480,000 |
| Travis Renovations | Facilities | 2011 | 1,799,504 | 443,921 | 1,141,998 | 213,585 |
| Library Admin @ GML | Facilities | 2012 | 3,519,794 | 54,115 | 3,519,410 | (53,731) |
| Truancy Remodel | Facilities | 2012 | 17,000 | - | 13,829 | 3,171 |
| Fairgrounds Renovations | Facilities | 2013 | 589,871 | 5,203 | 578,517 | 6,151 |
| GM Library | Facilities | 2013 | 16,800 | - | - | 16,800 |
| Jail Repairs | Facilities | 2013 | 297,000 | 178,500 | 59,500 | 59,000 |
| Pedestrian Mall | Facilities | 2013 | 726,185 | 108,677 | 593,329 | 24,179 |
| Sienna Annex | Facilities | 2013 | 135,000 | - | - | 135,000 |
| Gordon Ranch | Facilities | 2014 | 633,359 | 33,327 | 67,673 | 532,359 |
| O'Shieles Foundation Repair | Facilities | 2014 | 175,000 | 24,428 | 126,426 | 24,146 |
| Pct 4 Repairs & Renovations | Facilities | 2014 | 15,000 | 1,359 | 248 | 13,393 |
| FB Senior Meals on Wheels | Facilities | 2014 | 1,500,000 | 23,880 | 123,724 | 1,352,396 |
| Jail Access Systems | Facilities | 2015 | 51,890 | - | - | 51,890 |
| Jail Generator | Facilities | 2015 | 50,000 | - | - | 50,000 |
| Jail Rooftop Replacement | Facilities | 2015 | 65,000 | - | - | 65,000 |
| Jail Shower Renovations | Facilities | 2015 | 88,745 | - | - | 88,745 |
| Jail West Tower Automation | Facilities | 2015 | 367,885 | - | - | 367,885 |
| IDC Remodel | Facilities | 2015 | 20,000 | - | - | 20,000 |
| Law Library Remodel | Facilities | 2015 | 25,000 | - | - | 25,000 |
| Phone System Upgrades | IT | 2009 | 2,000,000 | 27,634 | 1,972,365 | 0 |
| Contract Mgmt Software | IT | 2013 | 165,200 | - | - | 165,200 |
| IT Hardware Upgrades | IT | 2013 | 720,000 | 12,515 | 666,825 | 40,660 |
| IT Service Upgrades | IT | 2013 | 365,000 | 41,100 | 305,432 | 18,467 |
| IT Windows Upgrades | IT | 2013 | 1,183,586 | - | 1,168,817 | 14,769 |
| Document Management | IT | 2014 | 1,971,285 | 16,899 | 187,778 | 1,766,607 |
| Fleet Maint. Software | IT | 2014 | 79,630 | - | 79,550 | 80 |
| HyperV Solution | IT | 2014 | 50,000 | - | 44,900 | 5,100 |
| IT Infrastructure | IT | 2014 | 113,033 | 9,500 | 63,427 | 40,106 |
| Mobile Device Solution | IT | 2014 | 150,000 | 6,955 | 116,023 | 27,022 |
| Pavement Maint. Mgmt Prog | IT | 2014 | 65,000 | 2,250 | 62,750 | - |
| Recruitment Software | IT | 2014 | 60,000 | - | 19,940 | 40,060 |

CAPITAL IMPROVEMENT PROGRAM (Cont.)

| Project | Department | First Year Funding | Budget | Commitments | Actual | Available 10/16/2014 |
|--------------------------------|-------------------|-----------------------------------|-------------------|--------------------|-------------------|---------------------------------|
| Session Works | IT | 2014 | 293,605 | 71,789 | 44,376 | 177,440 |
| SO Camera Upgrades | IT | 2014 | 80,000 | - | - | 80,000 |
| Social Services Case Tracking | IT | 2014 | 53,160 | 13,913 | 38,535 | 712 |
| Lawson Upgrade | IT | 2015 | 809,430 | - | - | 809,430 |
| Backup Network Circuits | IT | 2015 | 76,000 | - | - | 76,000 |
| Backup Architecture | IT | 2015 | 675,338 | - | - | 675,338 |
| Windows Upgrades | IT | 2015 | 426,000 | - | - | 426,000 |
| Juvenile Camera System Update | Juvenile | 2015 | 55,084 | - | - | 55,084 |
| JJAEP Shop | Juvenile | 2015 | 38,548 | - | - | 38,548 |
| RFID Conversions | Library | 2015 | 93,004 | - | - | 93,004 |
| Brazos Radio Tower | OEM | 2015 | 55,337 | - | - | 55,337 |
| Harlem Rd. Practice Fields | Parks/FG | 2008 | 75,000 | - | - | 75,000 |
| Barker Cypress Park Lights | Parks/FG | 2011 | 611,882 | 1,895 | 564,098 | 45,888 |
| Kitty Hollow Infrastructure | Parks/FG | 2013 | 457,000 | 2,263 | 454,267 | 470 |
| Kitty Hollow Storage | Parks/FG | 2013 | 50,000 | - | 49,178 | 822 |
| Mustang Community Restrooms | Parks/FG | 2013 | 257,900 | - | 244,364 | 13,536 |
| Fairgrounds Storage Bldg | Parks/FG | 2014 | 123,785 | - | 10,955 | 112,830 |
| Freedom Park Bldg | Parks/FG | 2014 | 50,000 | 2,100 | 12,957 | 34,943 |
| Kitty Hollow Improvements | Parks/FG | 2014 | 97,000 | 1,310 | 82,230 | 13,460 |
| Parks Master Plan | Parks/FG | 2014 | 75,000 | 73,500 | - | 1,500 |
| Camp Cloud | Parks/FG | 2014 | 74,000 | - | - | 74,000 |
| Parks Infrastructure | Parks/FG | 2015 | 200,000 | - | - | 200,000 |
| Fairgrounds Projects | Parks/FG | 2015 | 600,000 | - | - | 600,000 |
| Wetland Mitigation | PCT 3 | 2015 | 500,000 | - | - | 500,000 |
| Jail Generators Study | Sheriff | 2011 | 417,857 | - | 411,851 | 6,006 |
| AVLS Project | Sheriff | 2014 | 38,669 | 38,669 | - | - |
| Tiburon Upgrade | Sheriff | 2015 | 1,087,005 | - | - | 1,087,005 |
| Radio Replacement | Sheriff | 2015 | 3,000,000 | - | - | 3,000,000 |
| Wildwood Road Expansion | Engineering | 2013 | 96,270 | - | - | 96,270 |
| Sunrise Meadow | Engineering | 2013 | 400,000 | - | - | 400,000 |
| Willow Drainage Project | Engineering | 2014 | 320,000 | 40,511 | 279,489 | - |
| Total General Fund | | | 82,913,638 | 1,782,281 | 62,454,780 | 18,676,577 |
| Bridge Construction | Road & Bridge | 2004 | 1,784,577 | 85,452 | 1,699,125 | (0) |
| Traffic Signal Project | Road & Bridge | 2006 | 1,878,183 | 6,180 | 1,849,644 | 22,359 |
| Traffic Signal Project | Road & Bridge | 2010 | 2,053,925 | 81,175 | 1,920,098 | 52,653 |
| Crabb River Road Exp. | Road & Bridge | 2009 | 923,244 | 242,355 | 673,747 | 7,142 |
| Sign Program | Road & Bridge | 2013 | 100,000 | - | 22,440 | 77,560 |
| Bridge Replacement | Road & Bridge | 2014 | 726,329 | - | 165,269 | 561,060 |
| Traffic Signal Project | Road & Bridge | 2014 | 750,000 | 253,253 | - | 496,747 |
| West Park Fuel Island | Road & Bridge | 2014 | 500,000 | - | - | 500,000 |
| Total Road & Bridge | | | 8,316,258 | 668,415 | 6,330,322 | 1,317,521 |
| Drainage Clear Creek | Drainage | 2000 | 210,293 | - | 64,997 | 145,296 |
| Drainage Lower Oyster | Drainage | 2002 | 218,606 | - | 67,627 | 150,978 |
| Drainage Big Creek County | Drainage | 1996 | 3,442,673 | 208,877 | 2,453,432 | 780,363 |
| Drainage Upper Oyster Creek | Drainage | 1996 | 4,803,775 | - | 3,560,104 | 1,243,671 |
| Drainage Projects | Drainage | 2011 | 300,000 | - | 18,989 | 281,011 |
| Drainage Projects | Drainage | 2013 | 250,000 | - | - | 250,000 |
| Stafford Run Project | Drainage | 2011 | 2,544,803 | 7,869 | 1,018,807 | 1,518,127 |
| Total Drainage District | | | 11,770,150 | 216,747 | 7,183,957 | 4,369,446 |

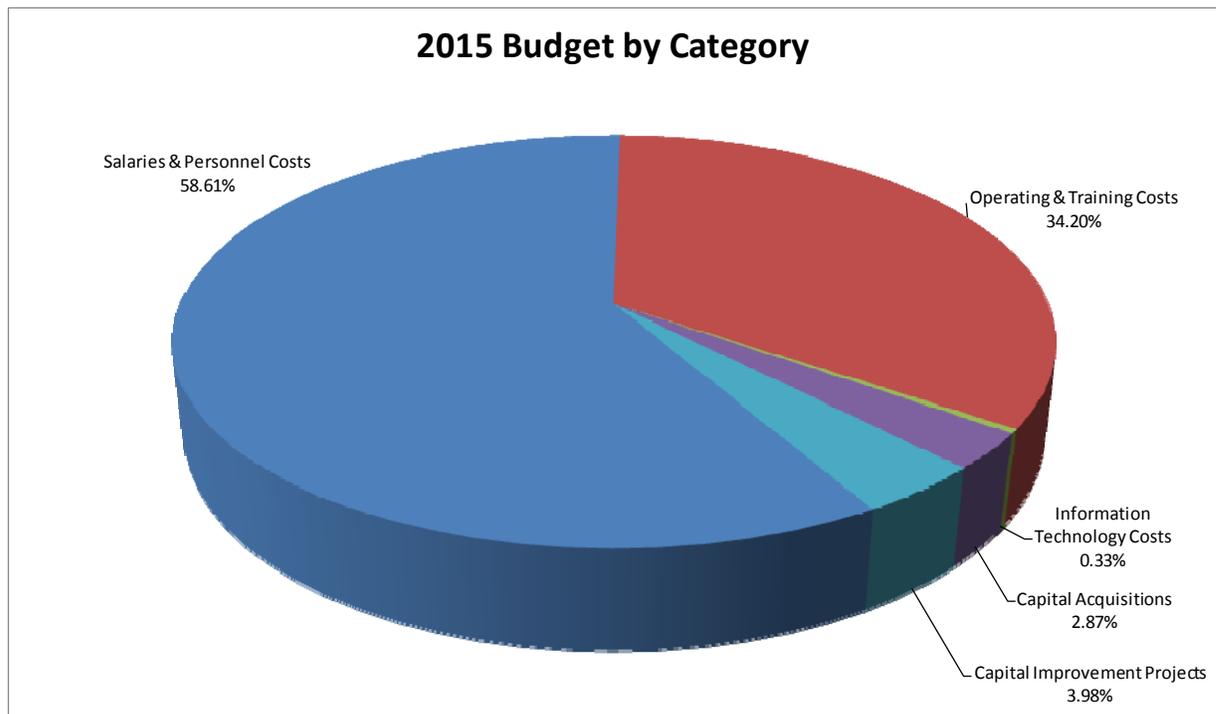
2015 Summary of New Projects

| | 2015 Allocation | Estimated Total Cost of Project | Type of Project |
|---|----------------------|---------------------------------------|-------------------------|
| Law Library Expansion | \$ 25,000 | \$ 25,000 | Relocation/Remodeling |
| FBC Jail West Tower Building Automation Upgrades | \$ 367,885 | \$ 367,885 | Building Improvements |
| FBC West Tower Shower Renovation | \$ 88,745 | \$ 88,745 | Building Improvements |
| FBC Jail East Tower Access Control System Upgrade | \$ 51,890 | \$ 51,890 | Technology Improvements |
| FBC Jail Rooftop Unit Replacement | \$ 65,000 | \$ 130,000 | Building Improvements |
| FBC Jail West Tower Generator Tie-In | \$ 50,000 | \$ 50,000 | Building Improvements |
| Interdepartmental Construction Remodel | \$ 20,000 | \$ 20,000 | Relocation/Remodeling |
| Document Management Steering Team | \$ 1,721,285 | \$ 3,390,760 | Technology Improvements |
| Backup Network Circuits | \$ 76,000 | \$ 152,146 | Technology Improvements |
| Backup Architecture | \$ 675,338 | \$ 675,338 | Technology Improvements |
| Windows 7 Upgrade | \$ 426,000 | \$ 1,183,586 | Technology Improvements |
| Brazos Bend State Park Radio Tower | \$ 55,337 | \$ 55,337 | Technology Improvements |
| RFID Conversion | \$ 93,004 | \$ 512,724 | Technology Improvements |
| Fairgrounds Buildings, Arena, Barns, Grounds | \$ 600,000 | \$ 600,000 | Building Improvements |
| Parks Infrastructure | \$ 200,000 | \$ 200,000 | Other |
| Virtual Servers & Tiburon Upgrade | \$ 1,087,005 | \$ 1,087,005 | Technology Improvements |
| Lawson/Infor Upgrade | \$ 809,430 | \$ 809,430 | Technology Improvements |
| Architecture for Sienna Annex | \$ 100,000 | \$ 135,000 | New Building |
| Arcola JJAEP Shop/Office Build Out | \$ 38,548 | \$ 38,548 | Building Improvements |
| Juvenile Camera System Update | \$ 55,084 | \$ 55,084 | Technology Improvements |
| Radio Replacements | \$ 3,000,000 | \$ 3,000,000 | Technology Improvements |
| Wetlands Mitigation Bank | \$ 500,000 | \$ 500,000 | Other |
| General Fund Total | \$ 10,105,551 | \$ 13,128,478 | |
| Fuel System Upgrades | \$ 37,077 | \$ 37,077 | Technology Improvements |
| West Park Fuel Island | \$ 400,000 | \$ 500,000 | Other |
| Road & Bridge Total | \$ 437,077 | \$ 537,077 | |
| Big Creek | \$ 700,000 | \$ 4,432,688 | Other |
| Stafford Run | \$ 300,000 | \$ 7,242,000 | Other |
| Drainage District Total | \$ 1,000,000 | \$ 11,674,688 | |
| GRAND TOTAL | \$ 11,542,628 | \$ 25,340,243 | |

History of Capital Improvement Projects

| Project Type | 2013 | 2014 | 2015 |
|----------------------------------|---------------------|---------------------|----------------------|
| Building Improvements | \$ 50,000 | \$ 705,000 | \$ 1,210,178 |
| New Buildings | \$ 140,000 | \$ - | \$ 100,000 |
| Fresh Water Districts | \$ - | \$ - | \$ - |
| Relocation/Remodeling of Offices | \$ - | \$ 424,503 | \$ 45,000 |
| Technology Improvements | \$ 1,744,995 | \$ 1,867,232 | \$ 8,087,450 |
| Other | \$ 2,910,000 | \$ 2,669,803 | \$ 2,100,000 |
| Total CIP | \$ 4,847,008 | \$ 5,666,538 | \$ 11,542,628 |

The 2015 operating budget consists of four operating categories and capital improvement projects. Capital Improvement Projects make up 3.89 percent of the total adopted budget this year whereas Salaries and Personnel costs, Operating and Training, and Capital Acquisitions make up 58.6%, 34.2%, and 2.9% respectively. There is a 103.7 % increase in Capital Improvement Projects in 2015 over 2014 due to all of the necessary Technology Improvements. In fiscal year 2013, we allocated \$2,000,000 for Right-of-Way, and in 2014 we were able to dramatically reduce the amount budgeted for Right-of-Way to \$500,000 since many of the current mobility bond projects are wrapping up. This year we did not have to fund Right-of-Way because the new mobility bond referendum approved by voters in November 2013 included Right-of-Way purchases in the costs estimates.



Project Name: Law Library Expansion

ESTIMATED COST OF PROJECT \$25,000

FY 2015 ALLOCATION \$25,000

1. Location of Project: Fort Bend County Justice Center, 1422 Eugene Heimann,
Richmond, TX

2. Start Date: October 2014 **Projected End Date:** September 2015

3. Summary of Project: An expansion of 500 sq.ft. of the current law library located on the third floor of the Justice Center will include a large conference room, four additional computer terminals, and two additional reading tables with eight seats. The conference room will double as a training space that will help the law library fulfill the educational portion of its mission.

4. Beneficiaries of Project: The additional space will have a substantial and positive impact on the law library’s ability to serve the public and legal community while allowing an Associate Judge’s courtroom to be built in the remaining build out space.

5. Impact on Operating Budget: \$25,000 is allocated in the FY2015 budget for construction to be performed by Fort Bend County’s Interdepartmental Construction department.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|-----------------------|------|---------------|----------------|------------|----------|------------------|
| Law Library Expansion | 100 | P687-15LAWLIB | \$25,000 | \$0 | \$0 | \$25,000 |

Project Name: FBC Jail East Tower Access Control System Upgrade

ESTIMATED COST OF PROJECT **\$51,890**
FY 2015 CIP ALLOCATION **\$51,890**

1. Location of Project: **Fort Bend County Jail, 1410 Williams Way Blvd.,
Richmond, TX**

2. Start Date: October 2014 **Projected End Date: September 2015**

3. Summary of Project: This project will replace three Central Control touchscreen computers and 14 Jail East Tower control computers. The current computers in Central Control and the Jail East Tower are end of life and are not supported by Microsoft. The new computers will provide greater usability, less downtime, and will be supported by Microsoft.

4. Beneficiaries of Project: The upgrade of the access control system provides greater security at the Fort Bend County Jail to ensure safety of the employees, public, and inmates.

5. Impact on Operating Budget: \$51,890 is allocated in the FY2015 budget. The new computers are replacing older computers, so operating and maintenance costs will not be changed.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|---------------------|------|---------------|----------------|------------|----------|------------------|
| Jail Access Systems | 100 | P512-15ACCESS | \$51,890 | \$0 | \$0 | \$51,890 |

Project Name: FBC Jail West Tower Generator Tie-In

ESTIMATED COST OF PROJECT **\$50,000**

FY 2015 CIP ALLOCATION **\$50,000**

1. Location of Project: **Fort Bend County Jail, 1410 Williams Way Blvd.,
Richmond, TX**

2. Start Date: October 2014 **Projected End Date: September 2015**

3. Summary of Project: In the event of a power outage, certain areas of the West Tower, Old Jail, and Administrative Offices are without power. This project will re-wire the generators to make sure all lighting and receptacles are on emergency power. This will bring all Sheriff facilities 100% on emergency power.

4. Beneficiaries of Project: Putting the Sheriff Facilities on 100% emergency power will ensure continuation of operations at the Sheriff's Office and Jail in the event of power outages.

5. Impact on Operating Budget: \$50,000 is allocated in the 2015 budget. Operating costs will not be sufficiently impacted since the generators are currently maintained.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|----------------|------|--------------------|----------------|------------|----------|------------------|
| Jail Generator | 100 | P512- 15JAILGEN | \$50,000 | \$0 | \$0 | \$50,000 |

Project Name: Document Management

ESTIMATED COST OF PROJECT **\$3,390,760**

FY 2015 CIP ALLOCATION **\$1,721,285**

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

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

3. Summary of Project: Currently documents are stored either by paper, shared network drives, file drawers, file boxes and imaging systems in many offices and departments. Some departments and offices have a document management system at some level which leads to many solutions being used throughout the County. The County continues to purchase file cabinets, storage space for boxes, disk space of documents that can be imaged once and accessed by many. The Document Management Steering Team (DMST) was formed in February 2013 and quickly adopted a vision, action steps, and roles and responsibilities for an Enterprise Content Management Program. The DMST has worked over the past year to develop a strategy and implementation plan. There are two options presented in the Implementation and Strategy Plan for budget estimations based on implementation of three phases. The DMST has chosen to go with option 2 which would have the vendor implement phase I and the County implement phases II and III. Four new positions are included with this project and would work with the vendor in Phase I and be able to implement Phases II and III.

4. Beneficiaries of Project: This project will reduce or eliminate redundancy. Documents can be stored and shared in one place without having to use excess storage either physical space or electronic space.

5. Impact on Operating Budget: In 2014, the project was funded \$250,000 for preliminary work which was used to develop a strategy and implementation plan for the project. \$1,721,800 is allocated in the 2015 budget including \$303,562 for the four new positions. Years 2016 and 2017, we will allocate \$1,222,817 and \$1,133,267 respectively for the software and hardware costs, implementation services, and the four new positions. Subsequent years' operating budgets will include \$112,000 for software maintenance and approximately \$303,562 for the four positions.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|---------------------|------|----------------|----------------|------------|-----------|------------------|
| Document Management | 100 | P687-14DOCMAMT | \$1,971,285 | \$16,899 | \$187,778 | \$1,766,607 |

Project Name: Backup Architecture

ESTIMATED COST OF PROJECT **\$675,338**

FY 2015 CIP ALLOCATION **\$675,338**

1. Location of Project: County-wide Information Technology

2. Start Date: October 2014 **Projected End Date:** September 2015

3. Summary of Project: This project will replace and upgrade the County’s current backup utility. Given the age and technical design of the current software and hardware setup, the backup utility will require a total replacement.

4. Beneficiaries of Project: The replacement technology is more robust, innovative and stays current with the changing information technology environment. We can easily expand in capacity requirements and is forward and backward compatible with our current needs. This will allow us to effectively manage the county’s data needs without having to replace hardware moving forward allowing for a greater return on our investment with better performance characteristics.

5. Impact on Operating Budget: \$675,338 is allocated in the 2015 budget for the replacement. Operating costs for maintenance and support will be approximately \$91,400 in subsequent years.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|---------------------|------|-----------------|----------------|------------|----------|------------------|
| Backup Architecture | 100 | P687-15ITINFRAS | \$675,338 | \$0 | \$0 | \$675,338 |

Project Name: Brazos Bend State Park Radio Tower

ESTIMATED COST OF PROJECT \$55,337

FY 2015 CIP ALLOCATION \$55,337

1. Location of Project: Brazos Bend State Park, 21901 FM 762, Needville, TX

2. Start Date: October 2014 **Projected End Date:** September 2015

3. Summary of Project: The Office of Emergency Management (OEM) will install an 80 foot radio tower at the Texas Parks and Wildlife maintenance facility in the Brazos Bend State Park. The State has offered a tower to the county, but the county will construct and install the tower and equipment.

4. Beneficiaries of Project: The tower will enhance the ability of OEM to make weather and traveler broadcasts in that part of the county. The county currently has a transmitter there, but due to the growth of the trees in the area, we are unable to receive a good signal or transmit there. Parks and Wildlife will also use the tower to enhance their internet and cell phone capabilities.

5. Impact on Operating Budget: \$55,337 is allocated in the 2015 budget for engineering and construction costs. The operating budget will not be impacted in the near future.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|--------------------|------|---------------|----------------|------------|----------|------------------|
| Brazos Radio Tower | 100 | P580-15BRAZOS | \$55,337 | \$0 | \$0 | \$55,337 |

Project Name: Virtual Servers and Tiburon Upgrade

ESTIMATED COST OF PROJECT **\$1,087,055**

FY 2015 CIP ALLOCATION **\$1,087,055**

1. Location of Project: Sheriff’s Office, Fort Bend County Public Safety

2. Start Date: October 2014 **Projected End Date: September 2015**

3. Summary of Project: The current Tiburon system servers are nearing the end of the Dell warranty period and do not offer fail over redundancy, disaster recovery and/or the capability to extend services to meet expectations or initiatives approved by County Information Technology. The current Tiburon system requires software version updates and currently does not meet the requirements for multi-agency/multi-jurisdiction dispatching and records management. The Tiburon upgrade to the latest version will expand services for dispatch (911) and Records Management.

4. Beneficiaries of Project: The expanded Tiburon configuration will go from a single agency to a multiple agency system. The built in redundancy will ensure the system is always available thereby enhancing public safety in Fort Bend County.

5. Impact on Operating Budget: \$1,087,055 is allocated in the 2015 budget for the Tiburon upgrade subscription and servers. Software and hardware maintenance costs will be \$312,800 annually.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|-----------------|------|----------------|----------------|------------|----------|------------------|
| Tiburon Upgrade | 100 | P512-15TIBURON | \$1,087,055 | \$0 | \$0 | \$1,087,055 |

Project Name: Architecture for Sienna Annex

ESTIMATED COST OF PROJECT **\$135,000**

FY 2015 CIP ALLOCATION **\$100,000**

1. Location of Project: **Sienna Plantation in Missouri City, TX**

2. Start Date: October 2014 **Projected End Date: September 2015**

3. Summary of Project: The proposed project is to construct a county annex in Sienna Plantation in Missouri City for offices of the County Clerk, Tax Assessor/Collector, Constable, and Sheriff. This initial funding will allow for planning and architectural services.

4. Beneficiaries of Project: Citizens living in Missouri City and the east end of the County will benefit from having a county annex nearby where county business can be taken care of.

5. Impact on Operating Budget: \$100,000 is allocated in the 2015 budget for preliminary studies and services. \$35,000 was allocated in 2013; however no studies have begun. Once a formal plan is made, funding will be allocated in future budgets.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|--------------|------|---------------|----------------|------------|----------|------------------|
| Sienna Annex | 100 | P687-13SIENNA | \$135,000 | \$0 | \$0 | \$135,000 |

Project Name: Juvenile Camera System Update

ESTIMATED COST OF PROJECT \$ 55,084

FY 2015 CIP ALLOCATION \$ 55,084

1. Location of Project: Juvenile Detention Center, 122 Golfview Dr.,
Richmond, TX

2. Start Date: October 2014 **Projected End Date:** September 2015

3. Summary of Project: This project is to update the existing camera system in the juvenile detention center. It includes the replacement of 18 outdoor cameras and housings, the replacement of six camera monitors, and the addition of eight area microphones

4. Beneficiaries of Project: The outdoor cameras will be high resolution digital IP cameras with digital zoom for identification of individuals and greater security monitoring. The new monitors will be larger flat screen monitors which allow for better observation and can be mounted in a user friendly configuration. The microphones will allow for effective monitoring of events in the detention center, and will provide evidence for administrative hearings for resident misconduct and law violations as well as staff conduct and professionalism.

5. Impact on Operating Budget: \$55,084 is allocated in the 2015 budget for the replacement cameras. Because this is a replacement, future operating budgets will not be negatively impacted.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|-------------------------------|------|---------------|----------------|------------|----------|------------------|
| Juvenile Camera System Update | 100 | P575-15CAMERA | \$55,084 | \$0 | \$0 | \$55,084 |

Project Name: Wetlands Mitigation Bank

ESTIMATED COST OF PROJECT \$ 500,000

FY 2015 CIP ALLOCATION \$ 500,000

1. Location of Project: County-wide

2. Start Date: October 2014 **Projected End Date:** Undetermined

3. Summary of Project: Local Environmental Engineering Firms are relatively certain that the EPA and the US Corps of Engineers will significantly expand their jurisdiction over all development including roads. There will be an increased need for wetlands and stream mitigation for development to continue as a result of that expanded jurisdiction. Currently there are little or no Wetland Bank Credits available that could be purchased and applied to required mitigation related to building roads or land development. Our objective is to secure a Permit that will cover at least three Banks located in north, central, and western part of the county.

4. Beneficiaries of Project: A Wetlands Mitigation Bank will assist in development in Fort Bend County.

5. Impact on Operating Budget: \$500,000 is allocated in the 2015 budget to cover at least three banks. Operating budget impact is not anticipated at this time.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|--------------------|------|----------------|----------------|------------|----------|------------------|
| Wetland Mitigation | 100 | P687-15WETLAND | \$500,000 | \$0 | \$0 | \$500,000 |

Project Name: West Park Fuel Island

ESTIMATED COST OF PROJECT **\$ 500,000**

FY 2015 CIP ALLOCATION **\$ 400,000**

1. Location of Project: **FM 1093, Katy, TX**

2. Start Date: October 2014 **Projected End Date: September 2015**

3. Summary of Project: This will be a fueling island for the north end of the county.

4. Beneficiaries of Project: All County vehicles, including Public Transportation, will be able to use this facility. Currently the Road & Bridge facility at Beechnut is the closest fueling facility, and it has minimal fueling capacity eliminating Public Transportation buses.

5. Impact on Operating Budget: \$400,000 is allocated in the 2015 budget, and \$100,000 was allocated in the 2014 budget. A fuel island on the north side of the county will produce soft cost savings in that employees will not have to travel as far to fuel the county vehicles.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|-----------------------|------|---------------|----------------|------------|----------|------------------|
| West Park Fuel Island | 155 | P611-14WPFUEL | \$500,000 | \$0 | \$0 | 500,000 |

Project Name: Big Creek

ESTIMATED COST OF PROJECT **\$ 4,432,688**

FY 2015 CIP ALLOCATION **\$ 700,000**

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

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

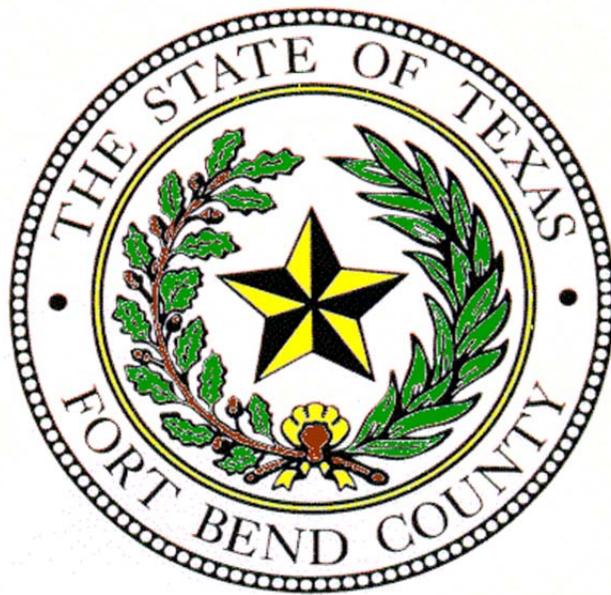
3. Summary of Project: This project includes the widening and deepening of the entire length of Big Creek upstream of Boothline Rd. The project also includes the construction of channel bypasses in order to create eight wetland mitigation sites totaling approximately 22 surface acres in size. Additional costs related to the project include right-of-way acquisition, pipeline and utility adjustments, and project engineering.

4. Beneficiaries of Project: This project is necessary to reduce flooding frequency, intensity and duration within the Big Creek watershed during extreme rainfall events. The primary beneficiaries of the project will be the residents and businesses in Pleak, Rosenberg, Fairchilds, and unincorporated areas within the Big Creek watershed. The project will also provide a benefit to potential flooding conditions along various Fort Bend County roads including the TxDOT maintained State Highway 36 and Spur 10 Extension project.

5. Impact on Operating Budget: \$700,000 has been allocated for the project in fiscal year 2015 with the remainder to be funded over the next several years from the Drainage District fund balance.

6. Financial Summary:

| Project | Fund | Activity | Current Budget | Encumbered | Expended | Amount Available |
|----------------------|------|-----------------|----------------|------------|-------------|------------------|
| Drainage – Big Creek | 160 | P620-96BIGCREEK | \$3,442,673 | \$208,877 | \$2,453,432 | \$780,363 |



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.

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.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

GLOSSARY

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)

Fund – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

GLOSSARY

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.

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

GLOSSARY

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 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.

Operating Expense – The cost for personnel, materials and equipment required for a department to function.

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 |
| 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 |
| DSHS | Texas Department of State Health Services |
| EEOC | Equal Employment Opportunity Commission |
| EOC | Emergency Operations Center |
| 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 |
| HEAT | Hazardous Entry Arrest Team |
| H-GAC | Houston - Galveston Area Council |
| HHS | Health and Human Services |
| HHW | Household Hazardous Waste |
| HIPAA | Health Insurance Portability Accountability |
| HR | Human Resources |
| HRIS | Human Resources Information System |
| IBM | International Business Machines |
| IP | Internet Protocol |
| IT | Information Technology |

ACRONYMS

| | |
|--------------------|---|
| IVR | Interactive Voice Response |
| JJAEP | Juvenile Justice Alternative Education Program |
| JMS | Jail Management System |
| LBP | Lawson Budgeting & Planning |
| LOC | Letter of Credit |
| LTCP | Long Term Comprehensive Plan |
| MBE | Women's Business Enterprise Certification |
| 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 |
| 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 |
| 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 |

ACRONYMS

| | |
|--------------|--|
| 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 |
| UI | Uninsured |
| VFC | Vaccine For Children |