

ANNUAL OPERATING BUDGET

FOR FISCAL YEAR

OCTOBER 1, 2017 TO SEPTEMBER 30, 2018

FORT BEND COUNTY, TEXAS

**ROBERT E. HEBERT
COUNTY JUDGE**

COMMISSIONERS

**VINCENT MORALES
PRECINCT 1**

**GRADY PRESTAGE
PRECINCT 2**

**ANDY MEYERS
PRECINCT 3**

**JAMES PATTERSON
PRECINCT 4**

**PAMELA L. GUBBELS
DIRECTOR OF FINANCE & INVESTMENTS**

**ROBERT ED STURDIVANT
AUDITOR**

Fort Bend County Mission Statement

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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Fort Bend County

Texas

For the Fiscal Year Beginning

October 1, 2016

Jeffrey R. Emswiler

Executive Director

ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2018

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of \$4,873,053, which is a 1.75 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 \$8,502,506.

WHEREAS, on the 26th day of September, 2017, 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 Patterson, 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>
Vincent Morales, 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>

	Tax Year 2017 Proposed Tax Rate	Tax Year 2017 Effective Tax Rate	Tax Year 2017 Rollback Tax Rate	Tax Year 2016 Adopted Tax Rate
General Fund	\$0.36400			\$0.36000
Road & Bridge Fund	\$0.02300			\$0.02200
Interest & Sinking Fund	\$0.06600			\$0.07600
TOTAL County Rate	\$0.45300	\$0.447383	\$0.461710	\$0.46800

Fort Bend County's total debt obligation is \$790,290,000 of which \$389,140,000 is Fort Bend County debt, \$246,065,000 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 2018

The **Fort Bend County Drainage District** budget will raise less revenue from property taxes than last year's budget by an amount of \$510,473 which is a 5.28 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 \$300,152.

WHEREAS, on the 26th day of September, 2017, 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 Morrison, 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>
Vincent Morales, 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>

	Tax Year 2017 Proposed Tax Rate	Tax Year 2017 Effective Tax Rate	Tax Year 2017 Rollback Tax Rate	Tax Year 2016 Adopted Tax Rate
Drainage District Fund	\$0.01600			\$0.02100
TOTAL County Rate	\$0.01600	\$0.019753	\$0.021333	\$0.02100

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	Vincent Morales
Commissioner Precinct 2	Grady Prestage
Commissioner Precinct 3	Andy Meyers
Commissioner Precinct 4	James Patterson

COUNTY OFFICIALS

County Attorney	Roy Cordes
County Clerk	Laura Richard
County Treasurer	Jeff Council
County Sheriff	Troy E. Nehls
County Tax Assessor-Collector	Patsy Schultz

Constables

Precinct 1	Mike Beard
Precinct 2	Gary Majors
Precinct 3	Wayne K. Thompson
Precinct 4	Trever J. Nehls

JUDICIAL

District Judges

240 th District Court	Chad Bridges
268 th District Court	Brady G. Elliott
328 th District Court	Ronald R. Pope
387 th District Court	Brenda G. Mullinix
400 th District Court	Maggie Perez-Jaramillo
434 th District Court	James H. Shoemake
458 th District Court	Kenneth Cannata
505 th District Court	David S. Perwin

County Courts at Law

Court at Law #1	Christopher G. Morales
Court at Law #2	Jeffrey A. McMeans
Court at Law #3	Susan G. Lowery
Court at Law #4	Jerry W. Bussell
Court at Law #5	Ronald Cohen

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	George Lawrence
Justice of the Peace, Precinct 4	Justin M. Joyce

District Attorney

John Healey

District Clerk

Annie Rebecca Elliott

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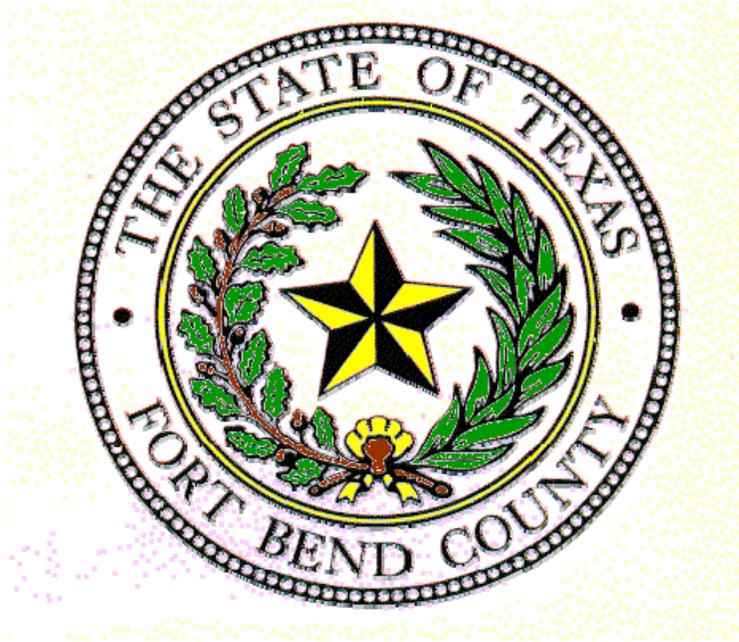
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BUDGET OFFICE

Fort Bend County, Texas

Pamela Gubbels
Director of Finance & Investments

December 2017

**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 2018***. The 2018 Budget, adopted by the Fort Bend County Commissioners Court on September 26, 2017, 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 seven percent growth in the County's property valuation.

BUDGET OVERVIEW

Again for fiscal year 2017, the County's budget document was awarded the Government Finance Officer's Association's Distinguished Budget Presentation Award. As a measure of our adoption and practicing of superior financial policies and procedures, the award enhances the rating of the County in the issuance of bonds and other indebtedness. Rating agencies use such factors as The Distinguished Budget Presentation Award in determining the credit rating of the County. We intend to continue this tradition, and make it an annual award.

This budget increased from the prior year's budget by 5.5 percent. Due to several known capital projects, as well as uncertainty regarding proposed legislation relating to property taxes, the Budget Office requested each department and office to limit their Operating and Training Costs, Capital Acquisitions, and Information Technology Costs requests to a 2% increase over their prior year budgets while Salaries and Personnel Costs remained equal to the 2017 projected amount. Most met that goal. Those departments and offices that increased their budgets were justified in their requests due to the significant growth in the County. Many of the departments with large increases were due to new positions. Twenty-six new positions were due to the creation of the 458th District Court effective September 1, 2017 and the County Court at Law #6 effective October 1, 2017. Twenty-two new positions are due to the addition of a new library branch in Mission Bend. The largest increase came in departments with grant related programs such as Behavior Health Services and Public Defender whose funding are on a step schedule with the County funding a larger percentage of the programs each year. Other large increases occurred in Commissioner, Precinct 1 with a 23% increase due to the addition of an FTE in mid-FY2017, Elections Services with a 22% increase because of an election year, Constable Precinct 3 with a 32% increase, and Constable Precinct 4 with a 20% increase both for new positions and replacement vehicles, Indigent Defense with a 15% increase, Death Investigators with a 120% increase due to an increase in inquests and Investigator pay, Emergency Management with a 19% increase for a replacement vehicle, and Clinical Health Services with a 25% increase. The growth of Fort Bend County Emergency Medical Services must match the population increase of the County if the quality of pre-hospital care is to remain timely and efficient. The majority of the increase in EMS is due to the addition of five paramedics to serve as floaters and help relieve overtime usage. Animal Services is increasingly taking proactive measures to place stray and abandoned animals in adoptive homes by collaborating with animal advocates.

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 2017, the County's economy is slowing its recovery with a 6.5% increase in net taxable values after a 14% increase in tax year 2015 and a 7% increase in 2016. Hurricane Harvey was devastating to Fort Bend and surrounding counties. Many residents of Fort Bend County sustained substantial damage to their homes and property. Therefore the Commissioners Court approved a re-appraisal of affected properties. The County was able to do so and still lower the tax rate by a half cent.

The adopted budget contains:

- A cost of living adjustment for all full time employees based on the following salary group schedule:
 - Administrative/Clerical 4.0%
 - Civilian Services 1.0%
 - EMS 2.0%
 - Law Enforcement 3.0%
 - Operator/Skilled Trade 1.0%
 - Public Health 4.0%
 - Professional/Management 1.0%
 - Elected Officials 3.37%
- A one-step, or 2.35%, increase for all full-time employees hired before July 1, 2017.
- 99 new positions throughout the County including:
 - 21 Administrative/Clerical positions in County Clerk, Elections Administration, County Court at Law #6, District Clerk, District Attorney, Indigent Defense, Sheriff, Engineering, and Parks
 - 16 Administrative/Clerical positions for the Mission Bend Branch Library
 - 7 Librarians for Mission Bend Branch Library
 - 2 Judges for County Court at Law #6 and 458th District Court
 - 2 Court Reporters for County Court at Law #6 and 458th District Court
 - 4 Detention Officer Civilians in Sheriff Detention
 - 5 Paramedic II's in Emergency Medical Services (EMS)
 - 1 Investigator/Inspector in the Fire Marshal's Office
 - 1 Assistant Chief in the Fire Marshal's Office
 - 6 Deputy Constables
 - 2 Lieutenant – Constables
 - 7 Deputy Sheriffs
 - 3 Maintenance Worker in Fairgrounds and Facilities Maintenance
 - 2 Kennel Technicians in Animal Services
 - 3 professional management positions for County Court at Law #6 and 458th District Court
 - 6 Attorneys for County Attorney, District Attorney, and Public Defender
 - 1 Paralegal for District Attorney
 - 1 Project Coordinator for Social Services
 - 1 Assistant Mentor for Juvenile Probation
- 86 Vehicle replacements and 21 additions to the Fleet
- New County Court at Law #6

- New 458th District Court
- Fairgrounds renovations
- Parks renovations
- Building maintenance including roof and HVAC replacements
- Creation of Deferred Maintenance Program

FUND BALANCES

In Fiscal Year 2018, the budgeted General Fund expenditures are expected to exceed projected revenues by \$7,830,218, thus using some of the prior years' fund balance and leaving an ending projected General Fund Balance of \$42,008,386, or 15.1 percent of the General Fund Budget. Revenues in general have remained constant, with the exception of property tax revenues. Interest earnings have slightly increased over the past year, however 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 \$2,655,157 this year. We estimate the ending Fund Balance will be \$3.8 million after the 2018 budget year is completed. The ending Fund Balance is estimated to be 15.6 percent of the budget amount.

Drainage District revenues will exceed expenditures by \$650,596. The ending balance of this fund is estimated to be \$1,955,439, or about 17.6 percent of the 2018 budget amounts.

Debt Service revenues will decrease this year by \$3,307,257 due to a one cent reduction in the tax rate. We will receive an estimated \$41,684,966 from taxes and other revenues in addition to our \$7.9 million estimated beginning balance. Our Debt Service payments will be \$40,268,919, leaving an estimated \$9.3 million in Fund Balance in anticipation of new debt issuance in fiscal year 2018.

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

TAX RATES

Property taxes make up 81.4 percent of our FY2018 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 decreased by \$0.005 in FY2015, \$0.00876 in FY2016, \$0.0120 in FY2017 and another \$0.005 this year for a total of 3.076 cents in the past four years. In 1992, twenty five years ago, the Tax Rate was 66 cents per \$100 of property valuation. For the 2017 tax year (FY2018), it will be 46.9 cents per \$100. For the last 19 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 twelve of those years, the rate has dropped.) This is partially due to the increase in the County's net assessed taxable value each year, but also to the fiscal guidance of the Commissioners Court. The County tax rate decreased by \$0.005, or 0.5 cents, while the Drainage District Tax rate remained the same for a combined County and Drainage District tax rate decrease of \$0.005. Included in the overall Tax Rate is the General Fund Tax Rate of \$0.364, an increase of \$0.004, and with a 6.5% increase in the net assessed taxable value, Fort Bend County will see an increase in General Fund Tax Revenues of

\$16,265,266. The Road and Bridge Tax Rate increased by \$0.001 to \$0.0230, and Tax Revenues increased by \$1,463,651, and other revenues increased by \$512,122. The Drainage District Tax Rate remained the same at \$0.0160, resulting in an increase of \$623,921 in Tax Revenues. Other Revenues increased by \$162,601. The Debt Service Tax Rate, which decreased by \$0.010 to \$0.0660, resulted in \$3,307,257 less in Debt Service Taxes to service increased debt this year.

OPERATIONAL INFORMATION

The County will buy 22 new patrol vehicles, and 26 other vehicles for the Sheriff's Office. All but three of these vehicles are replacement vehicles. The three additional vehicles are for new positions. In Road and Bridge, heavy equipment such as two lift arm trucks, five dump trucks, and ten trucks will be replaced. The Drainage District will replace five trucks. Emergency Medical Services will replace five ambulance cab and chassis. We will replace five and add eight vehicles in the four Constables' Offices, and replace two vehicles in HHS-Animal Services. Elsewhere, we will replace 24 vehicles of various types for a grand total of 86 replacement vehicles and 21 additions to fleet in FY2018. The number of replacement vehicles has decreased slightly from the number we replaced last year. In the recent past we have had to play catch up in replacement vehicles causing an increased number of replacements each year. The number should stay steady over the next few years.

Two new Courts have been added in Fort Bend County for fiscal year 2018 after two Associate courts were added in FY2017 and two full courts were added in FY2016. A new District Court, the 458th District Court, was added effective September 1, 2017. County Court at Law #6 was added effective January 1, 2018. The addition of these two Courts necessitated the addition of 26 new positions including the County Clerk, District Clerk, District Attorney, and Sheriff – Bailiffs as well as the positions in the two Courts.

The Fort Bend County Human Resources department develops, implements, and evaluates compensation programs for all Fort Bend County employee groups on a regular basis. Included in the FY2016 budget was funding for a compensation study. Partial implementation of the findings was administered in fiscal year 2017 with the second year's implementation included in this year's budget. Depending on availability of funding, the Commissioners Court plans to implement all recommendations of the salary study within a four year time period.

REVENUE

Overall County revenues have increased by \$18,564,648, or 5.5%, compared to FY2017. Tax Revenue increased by \$15,045,581, while Other Revenues only increased by \$3,519,067. The overall revenue in the County will be \$357,868,393, with \$291,462,725 in Tax Revenues and \$66,405,668 in Other Revenues. Our yield on investments had been moderate with rates near 1.0%. Fort Bend County had benefited from the depository bank contract's minimum interest rate of 0.75% or the 91-day T-bill rate plus 29 basis points whichever is higher.

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

Each of the other funds included in the budget for this year has a source of revenue attached. The Juvenile Operations fund is used to account for the receipts and disbursements of the Fort Bend County Juvenile Probation Department. Monies deposited into this fund are received from the Fort Bend County General Fund as well as various state and federal agencies. The County Clerk

Records Management Fund and the County Records Management Fund each have a Court case-filing fee attached, and these fees provide the money to pay for the records management and preservation costs associated with the respective offices. The Gus George Law Enforcement Academy is funded with registration fees for attendees at the academy.

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

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

GOALS

The County's **Long Term Comprehensive Plan** outlines goals to be accomplished by the County through its various departments. Many of the specific goals have been met, but since all are long term, many are still in the future. The County's departments are working hard to realize these on a continuing basis. We intend to achieve all the goals and objectives in the plan over time. Specific programs in the 2017 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 \$21.96 an hour, from \$17.93 just four 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 18 new positions in FY2018 including one Administrative/Clerical position, seven Patrol deputies, six Detention Deputies, and four Bailiffs. 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.

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 last year's Capital Improvement Projects budget for another upgrade. Due to delays in determining the platform, the upgrade commenced in fiscal year 2016 and is expected to be completed in early FY2017. These applications should serve the County well for at least a decade, or more. In FY2015, the County has also funded document management software. This will provide a secure, manageable depository for all County records and contracts. Delays in the RFP process

caused the project to be pushed into late FY2016 with additional funding included in FY2017. Funded this year are Information Technology infrastructure upgrades including desktop upgrades and replacements as well as radio replacements due to new digital technology requirements. It is imperative that we continue the upgrades to further enhance the aging infrastructure, and include desktop computer upgrades and various disaster recovery/business continuity measures to ensure the County's business requirements are met through effective and reliable technology resources.

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

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

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

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

With an annual average population increase exceeding 22,000 each year since 2000, Fort Bend County continues to be one of the fastest growing counties in the nation. Excellent schools, affordable living and quality of life encourage this growth to continue at impressive rates. This rapid growth demands continuous review of mobility needs throughout the county to provide adequate capacity to allow traffic to flow smoothly and minimize the risk of future 'gridlock' on county roadways.

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

- a. Support existing local business.

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

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

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

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

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

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

6. Encourage cultural development and ethnic diversity.

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

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

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

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

Programs to Achieve the Goal - Health & Human Services departments work with numerous partners to protect and improve the health of the Fort Bend Community. Strategies to achieve these outcomes are based on monitoring, regulating and responding to various health conditions. Animal Services has the goal of preventing rabies in the population and in the process brings loving animals to loving homes. The 2017 budget included two additional FTEs, a Veterinarian and a Veterinarian Technician as well as \$1.2 million to expand the Animal Services facilities to include more kennels as well as a veterinary room for the new veterinarian to perform spays, neutering and vaccinating all animals that come through the shelter. We've added two additional Kennel Technicians in the 2018 Animal Services budget due to the expansion which is expected to be completed in February. 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 2018 budget adds five new Paramedics to properly cover scheduled and unscheduled approved leave. County approved leave results in an increase in overtime expenses. These additional five paramedics spread across three shifts will help alleviate overtime expenses. Environmental Health promotes sanitary food practices and septic disposal and mitigates general nuisance complaints to protect the health of all residents of the unincorporated county. Social Services provide short term assistance with working utilities and food when needed to indigent or in-crisis families, to prevent homelessness and maintain quality of life. The 2018 budget added a new Project Coordinator to Social Services to provide grant and project coordination. 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 15.1%. Overall Fund Balance is projected to be 19.8%. We were able to keep an excess of 15% due to the 6.5% increase in property valuations and still reduce the overall tax rate by one half cent. Maintaining a 15% fund balance ensures the County has funds in case of an emergency such as a natural disaster, while ensuring we are fiscally prudent with tax payers' dollars.

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

The County's investment earnings have begun to increase as interest rates have increased by virtue of the Federal Reserve Bank increasing the Federal Funds interest rates. We still have growth in the housing market for now, and our prices are holding up. While many counties are yielding very low interest rates, the County depository bank contract 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% minimum. 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 2018 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

**2018 Salary Schedule for
Fort Bend County Elected Officials**

Elected Officials	2017 Annual Salary	2018 Adopted Annual Salary	Juvenile Board Supplement	Drainage District Board Supplement	Percentage Increase
County Judge	\$ 131,519	\$ 135,951	\$7,200	\$2,400	3.37%
Commissioner, Pct 1	\$ 125,256	\$ 129,477	\$0	\$2,400	3.37%
Commissioner, Pct 2	\$ 125,256	\$ 129,477	\$0	\$2,400	3.37%
Commissioner, Pct 3	\$ 125,256	\$ 129,477	\$0	\$2,400	3.37%
Commissioner, Pct 4	\$ 125,256	\$ 129,477	\$0	\$2,400	3.37%
Sheriff	\$ 131,519	\$ 135,951	\$0	\$0	3.37%
County Attorney	\$ 125,256	\$ 129,477	\$0	\$0	3.37%
Tax Assessor/Collector	\$ 122,125	\$ 126,240	\$0	\$0	3.37%
County Clerk	\$ 122,125	\$ 126,240	\$0	\$0	3.37%
District Clerk	\$ 122,125	\$ 126,240	\$0	\$0	3.37%
County Treasurer	\$ 118,993	\$ 123,003	\$0	\$0	3.37%
Justice of the Peace, Pct 1, Pl 1	\$ 109,599	\$ 113,292	\$0	\$0	3.37%
Justice of the Peace, Pct 1, Pl 2	\$ 109,599	\$ 113,292	\$0	\$0	3.37%
Justice of the Peace, Pct 2	\$ 109,599	\$ 113,292	\$0	\$0	3.37%
Justice of the Peace, Pct 3	\$ 109,599	\$ 113,292	\$0	\$0	3.37%
Justice of the Peace, Pct 4	\$ 109,599	\$ 113,292	\$0	\$0	3.37%
Constable, Pct 1	\$ 101,770	\$ 113,292	\$0	\$0	3.37%
Constable, Pct 2	\$ 101,770	\$ 113,292	\$0	\$0	3.37%
Constable, Pct 3	\$ 101,770	\$ 113,292	\$0	\$0	3.37%
Constable, Pct 4	\$ 101,770	\$ 113,292	\$0	\$0	3.37%

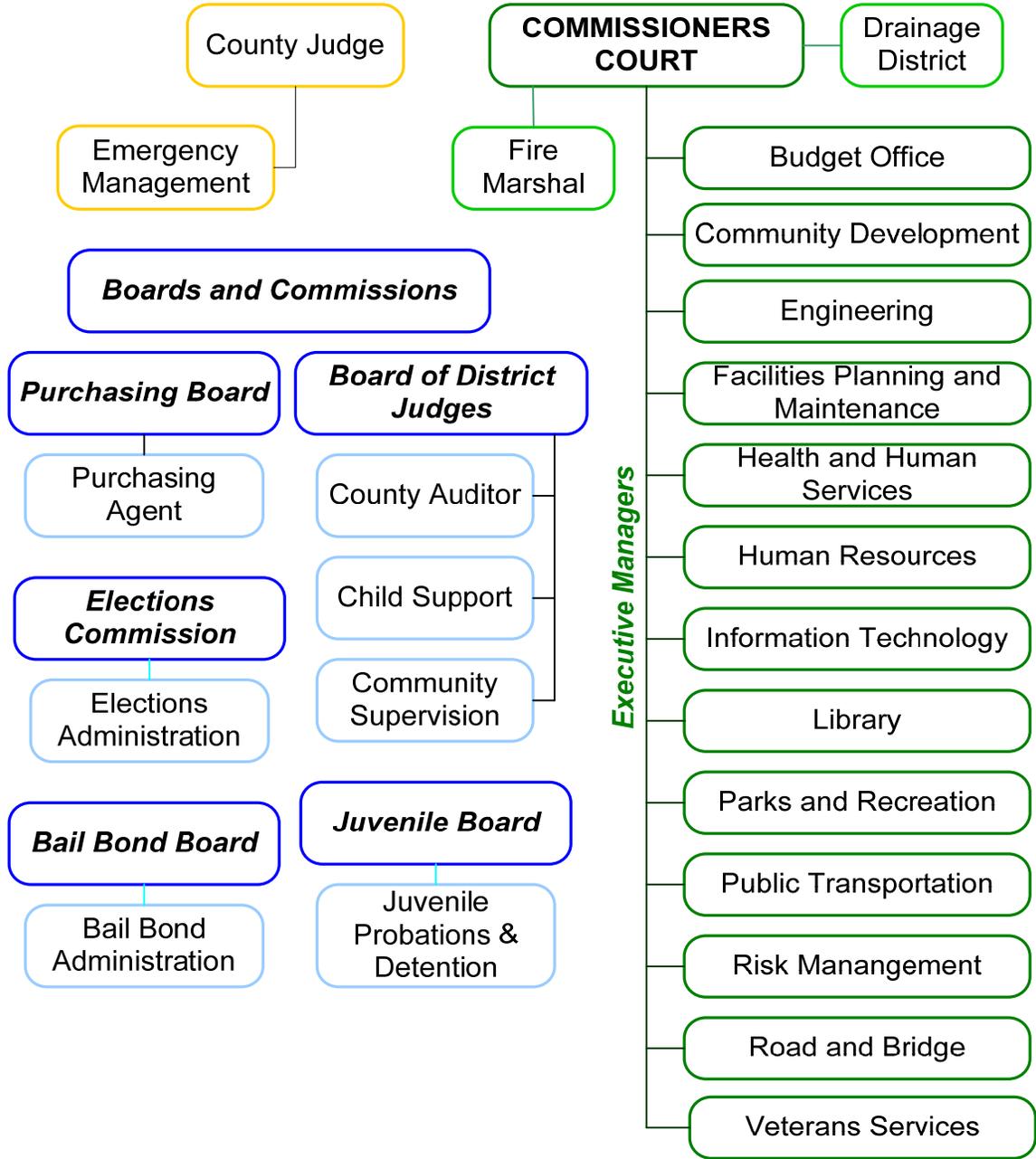
Elected Officials not Published	2017 Annual Salary	2018 Adopted Annual Salary	Juvenile Board Supplement	Percentage Increase	
District Attorney	\$18,000	\$18,000	\$0	0.00%	
Judge, County Court at Law #1	\$149,800	\$149,800	\$7,200	0.00%	
Judge, County Court at Law #2	\$149,800	\$149,800	\$7,200	0.00%	
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, County Court at Law #5	\$112,345	\$149,800	\$7,200	0.00%	
Judge, County Court at Law #6*	\$0	\$112,350	\$5,400	New	
Judge, 240th District Court	\$10,800	\$10,800	\$7,200	0.00%	
Judge, 268th District Court	\$10,800	\$10,800	\$7,200	0.00%	
Judge, 328th District Court	\$10,800	\$10,800	\$7,200	0.00%	
Judge, 387th District Court	\$10,800	\$10,800	\$7,200	0.00%	
Judge, 400th District Court	\$10,800	\$10,800	\$7,200	0.00%	
Judge, 434th District Court	\$10,800	\$10,800	\$7,200	0.00%	
Judge, 505th District Court	\$10,800	\$10,800	\$7,200	0.00%	
Judge, 458th District Court	\$0	\$10,800	\$7,200	New	

*Note: 2017 Annual Salary for Judge, County Court at Law #6 was pro-rated starting January 1, 2018.

Organization Chart of Elected Officials Fort Bend County, Texas



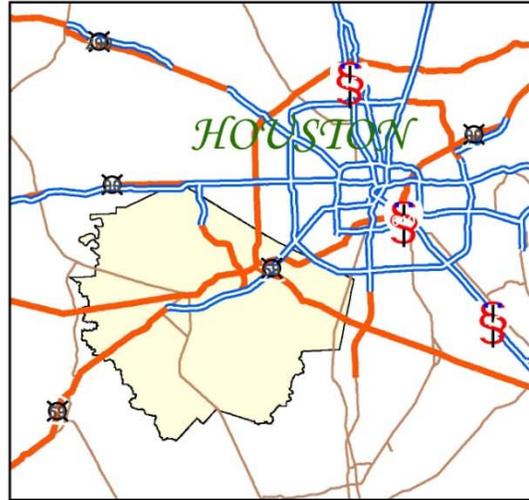
**Organization of County Department and Agencies
Fort Bend County, Texas**



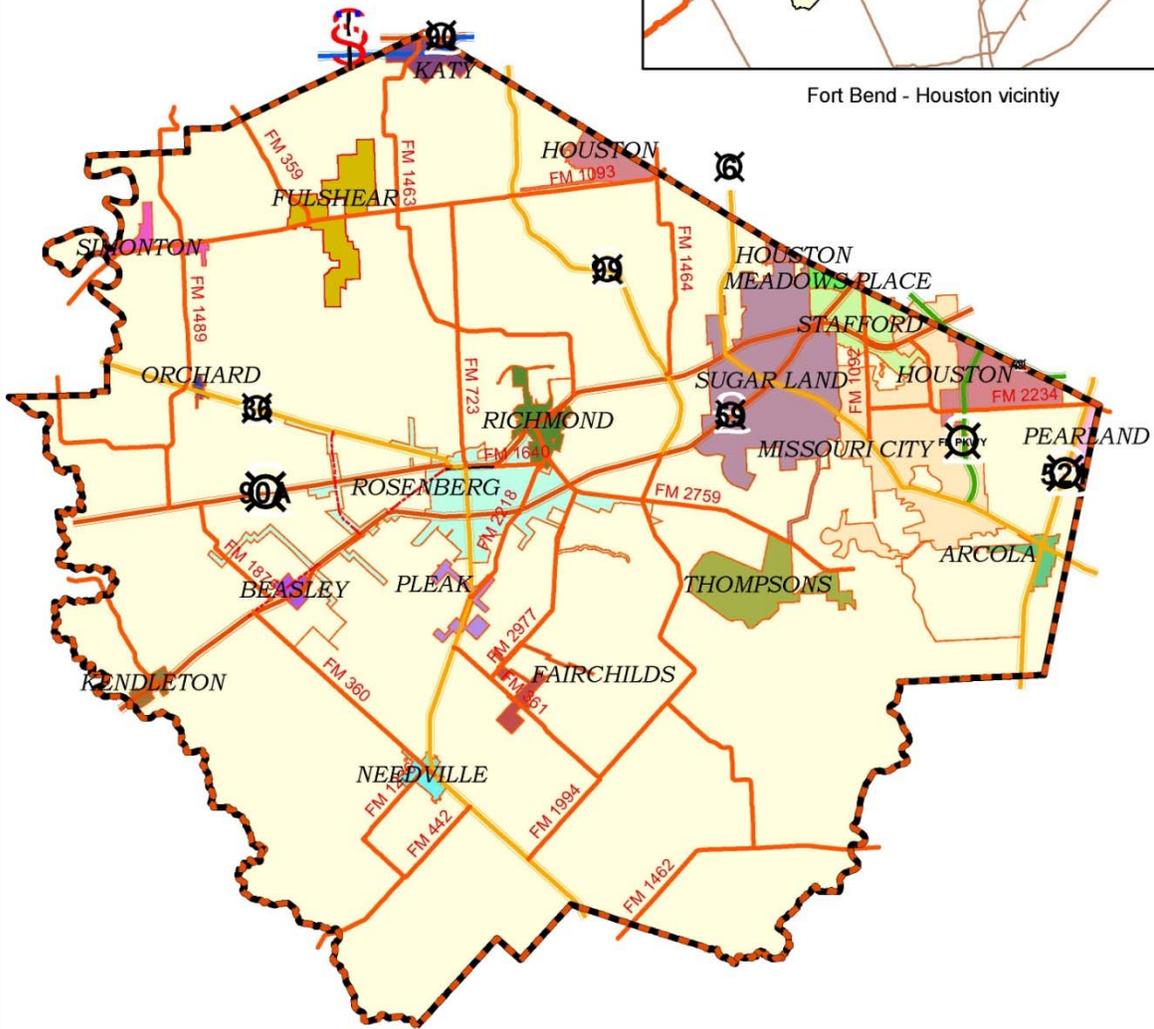
Legend

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

3. Natural Resources

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

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

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

C. HISTORY

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

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

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

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

The years after the Civil War were a time of uneasy compromise between the political parties and officeholders. This resulted in a brief, but violent confrontation known as the Jaybird - Woodpecker War. During Reconstruction, several black men were elected to County offices, including Mr. Walter Burton, Sheriff and Tax Collector, Mr. Shade Croome, Justice of the Peace, Precinct 2, and Mr. Tom Taylor, Commissioner. Mr. Burton was later a state senator.

The era of reconstruction lasted until 1888, when the Jaybird Party took control. They were powerful in Fort Bend County until the 1950's.

Additional railroads further opened the County to new settlers, many from central Europe. Small productive family farms formed the central focus of the economic and social life from the 1880's through World War II. Ranching and cotton production then began to replace the small farms. Missouri City, Stafford, and Rosenberg developed along the rail lines

Discovery of oil and gas at Blueridge in the early 1920's, followed by discoveries at Orchard and Thompsons, then later at Katy, signaled the beginning of Fort Bend's petroleum industry. Production continues today in several areas of the County.

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

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

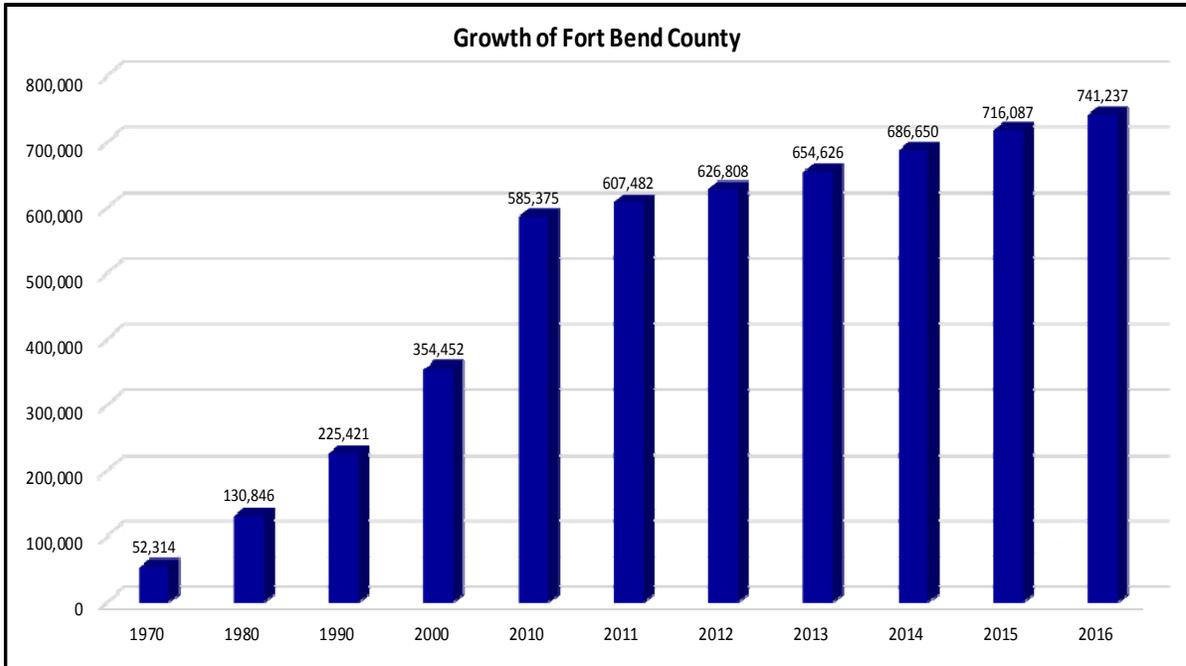
D. CULTURAL RESOURCES

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



E. POPULATION

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

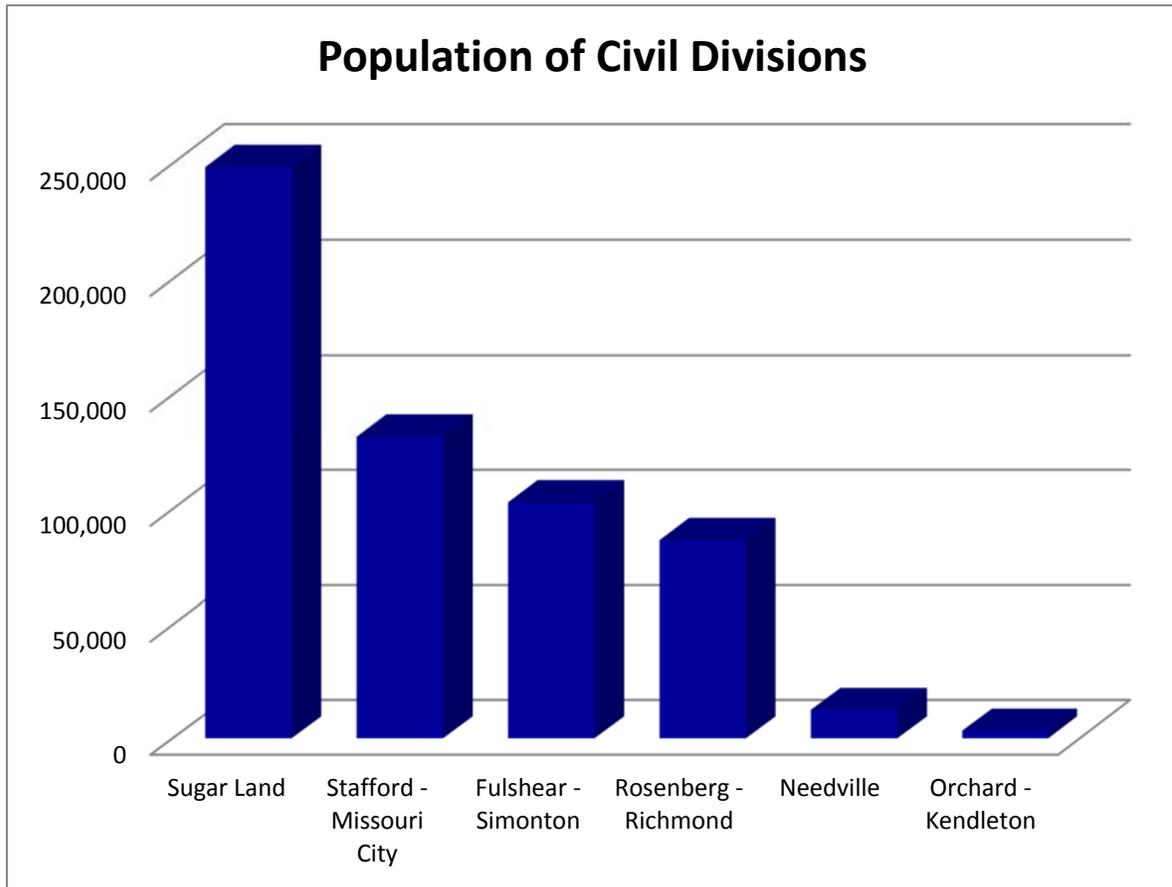


Source: US Census Bureau

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

1. Population of Minor Civil Divisions in Fort Bend County

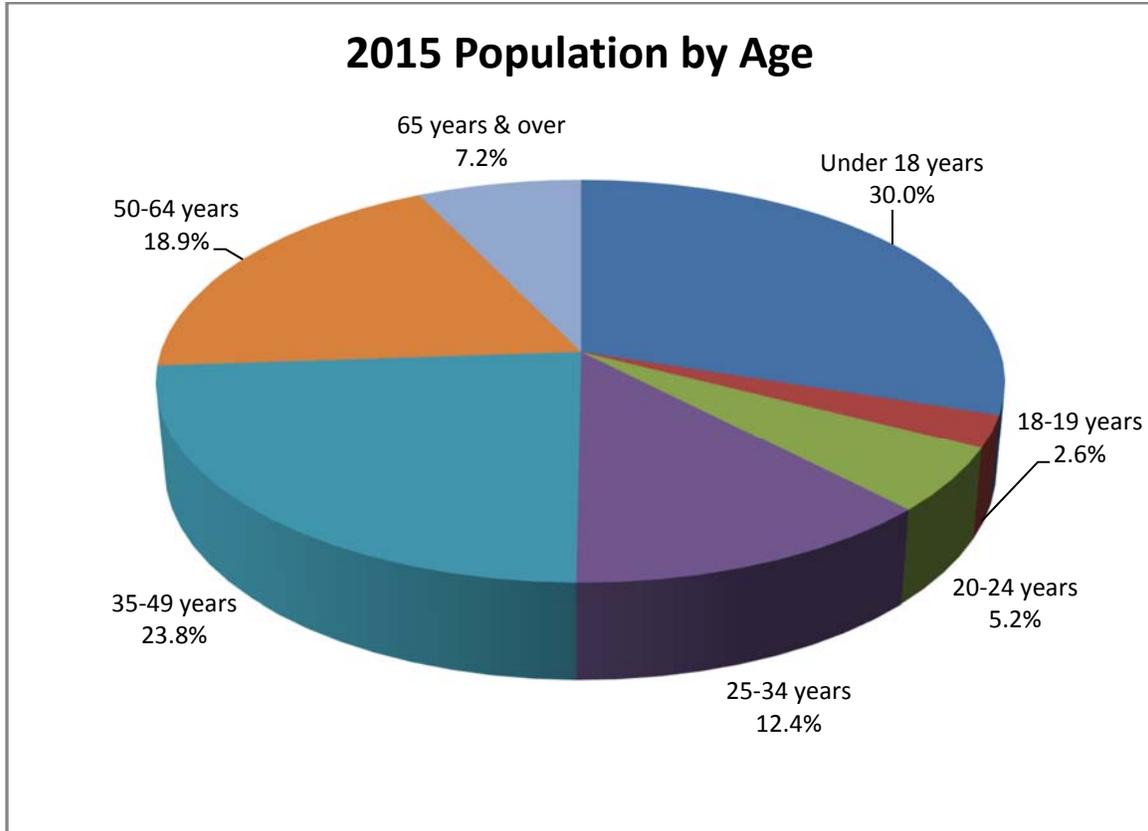
Fort Bend County is divided into what the U.S. Census Bureau calls minor civil divisions to designate the primary governmental and/or administrative divisions of a county. Those MCD's are Sugar Land, Stafford-Missouri City, Fulshear-Simonton, Rosenberg-Richmond, Needville, and Orchard-Kendleton. Of those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



Source: U.S. Census Bureau, Census 2010

2. Population Distribution by Age

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



Source: suburbanstats.org.

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

3. Household Income

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

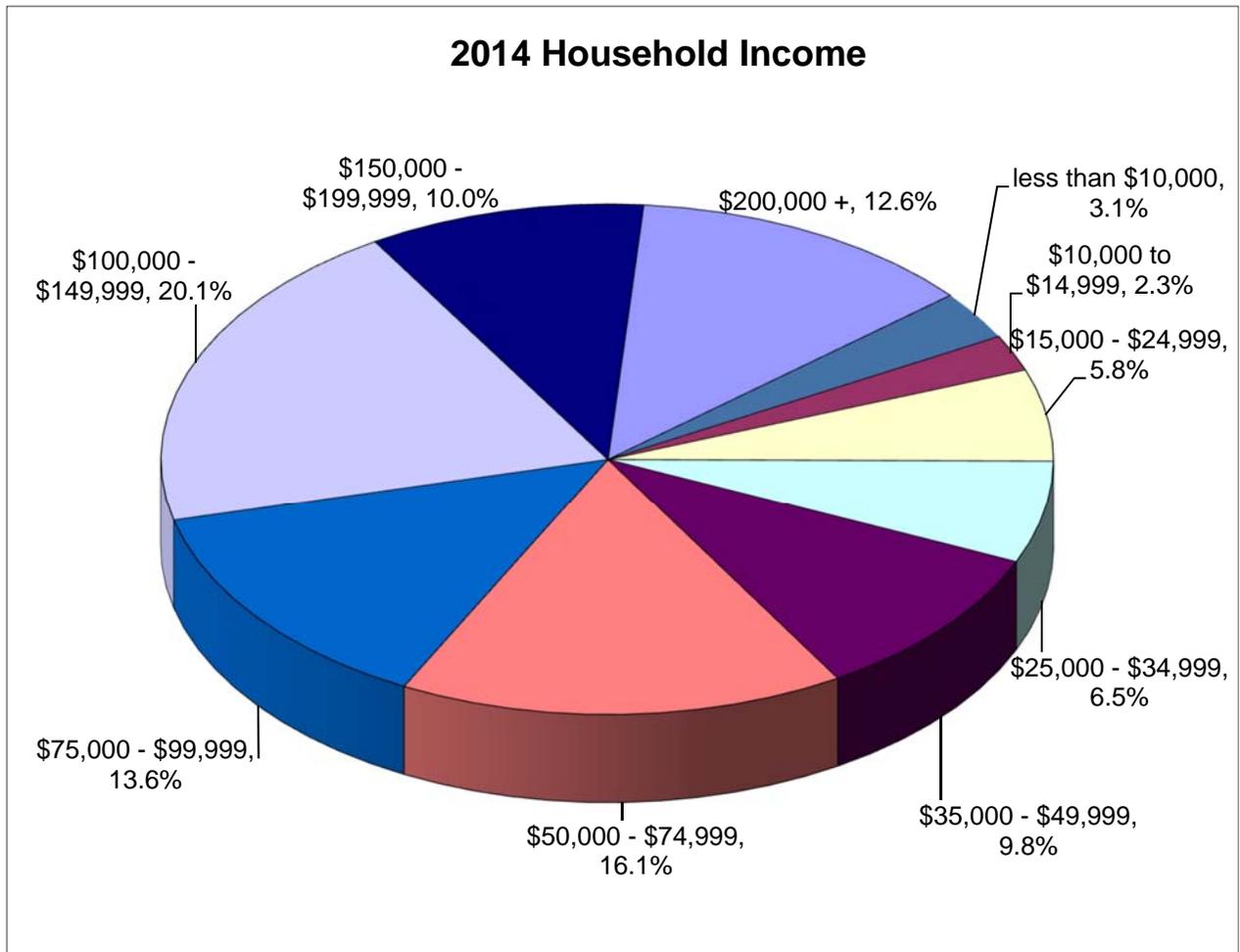
Median Household Income (\$)

Fort Bend County	\$86,407
Harris County	\$53,822
Texas	\$52,576
United States	\$53,482

Persons Below Poverty Level

Fort Bend County	8.8%
Harris County	17.3%
Texas	15.9%
United States	13.5%

Source: QuickFacts from U.S. Census Bureau



Source: U.S. Census Bureau

4. Population by Race and Ethnicity

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

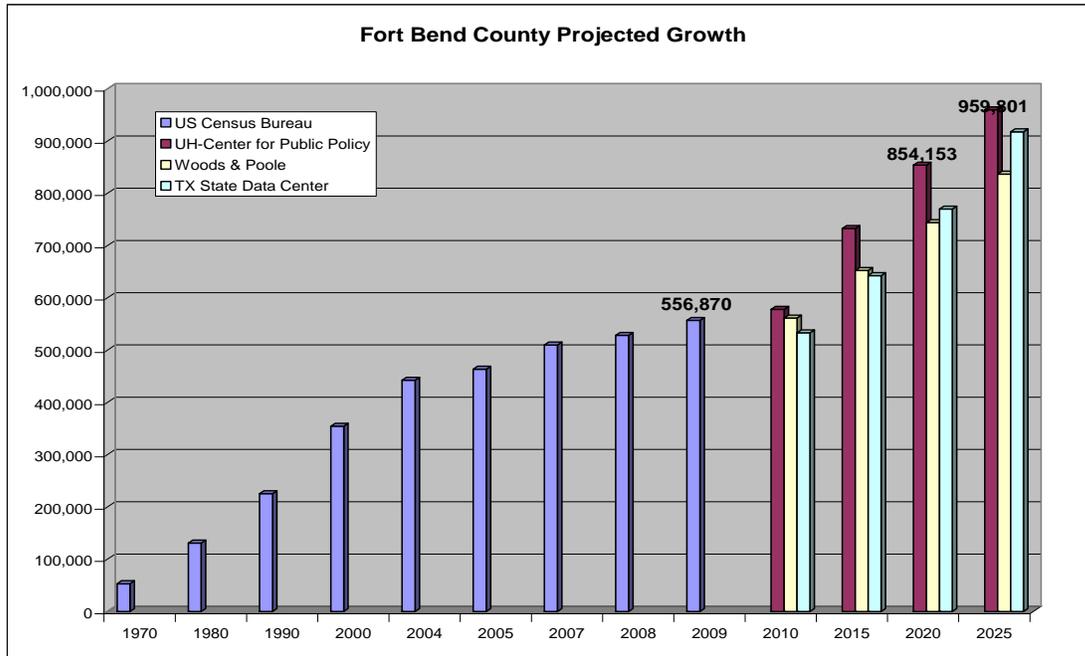
POPULATION BY RACE

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

5. Population Projections and Expected Growth

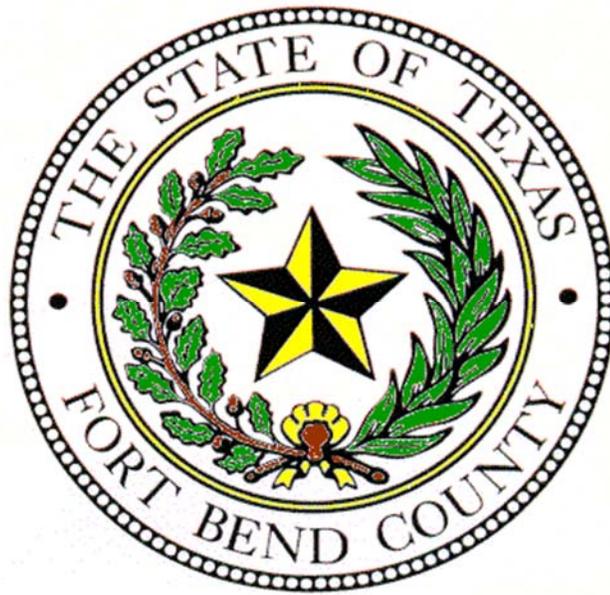
Projections by Woods and Poole Economics for the Greater Fort Bend Economic Development Council show increasing population growth continuing through the year 2030. The projections of the *Fort Bend Mobility Plan* update uses Houston Galveston Area Council (HGAC), the regional Council of Governments numbers.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

The following table shows those projections.



Source: Greater Fort Bend Economic Development Council

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



BUDGET PROCESS

DEFINITION AND AUTHORITY

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

Sec. 111.067. Public Hearing on Proposed Budget

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

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

BUDGET AMENDMENT PROCESS

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

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

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

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

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

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

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

BUDGET PREPARATION

The Budget Office is responsible for analyzing financial needs and preparing the 2018 budget of Fort Bend County. The budget process was initiated on January 10, 2017 when the Commissioners Court adopted the County's Budget Policy for 2018. Power Plan training was held February 13 through February 21, 2017 to teach end users how to enter budget requests using the new software. In April, each department submitted 2018 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 6, 2017 and held meetings with Department Heads and Elected Officials regarding their recommended budgets. On July 24-27, 2017 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 22, 2017 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 25, 2017 and the afternoon of September 26, 2017 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 August 22, 2017, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 12, 2017. A Public Hearing for the proposed budgets was held on both dates, September 13th and 25th, and after the second public hearing on September 26, 2017 the Commissioners Court voted on and approved the 2018 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, August 22 and September 26. Also on September 26th, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District the same as the 2017 tax rate.

**FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2018**

Month	Stage	Budget Office	Departments	Commissioners Court
January	PRELIMINARY	Jan 3-6: Review and Amend Budget Policy		Jan. 10: 2018 Budget Policy adopted
February		Feb. 13-21: Power Plan Training	Feb. 13-21: Power Plan Training	
		Feb. 17: Budget Kick-off Meetings	Feb. 17: Budget Kick-off Meetings	
March	REQUEST	Feb. 20: Budget Office Releases Power Plan for users to begin 2018 budget requisitions	Feb. 20: Departments begin entering budget requests into Power Plan	
April		April 7: Budget Office closes Power Plan (Budget Requests Due)	April 7: Budget Requests Due	
		April 14: Budget Office distributes budget requests to Commissioners	April 13: Capital Improvement Project Requests are due	April 14: Budget Office distributes budget requests to Commissioner
		April 24: Budget Office meets with Building & Space Committee to review CIP		
May		May 3-5: Preliminary Budget Hearings	May 3-5: Preliminary Budget Hearings	May 3-5: Preliminary Budget Hearings
		May 17-19: CIP Workshops (Special Meeting)	May 17-19: CIP Workshops (Special Meeting)	May 17-19: CIP Workshops (Special Meeting)
June		RECOMMENDED	June: Budget Office analyzes budget requests and prepares a recommended budget	
July	July 6: Recommended Budgets are distributed to Offices and Departments		July 6: Recommended Budgets are distributed to Offices and Departments	
	July 12-18: Budget Meetings		July 12-18: Budget Meetings	
		July 25: Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01)		
		July 24-27: Final Budget Hearings	July 24-27: Final Budget Hearings	July 24-27: Final Budget Hearings

**FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2018**

Month	Stage	Budget Office	Departments	Commissioners Court
August	PROPOSED	Aug. Budget Office finalizes the Budget for Proposal		Aug. 22 Commissioners Court 1. Propose a Tax Rate (Court must take record vote) 2. Set Public Hearings on a tax increase. Sep. 13 @ 5:30 p.m. and Sept. 26 @ 1:00 p.m. 3. Set Public Hearing on the Proposed Budget for Fort Bend County and Fort Bend County Drainage District. Sept. 25 @ 5:30 p.m. and Sept. 26 @ 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. 16: Submit Agenda Request for Aug. 22 Court		
		Aug. 23: Submit legal Notice of Property Tax Rates, Public Hearing on Proposed Budgets, and Elected Officials Proposed Salaries to the County Clerk's Office.		
		Aug. 23: Send out Salary Notification Letters to Elected Officials		
		Aug. 30: Legal Notices published in local newspaper (No later than Sept. 8)		
		Sept. 12: Proposed Budget is filed with County Clerk and County Auditor.		
September				Sept. 13: 1st Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 5:30 p.m.

**FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2018**

Month	Stage	Budget Office	Departments	Commissioners Court
		<p>Sept. 20: Submit Agenda request for Sept. 26 Court</p>		<p>Sept. 25: 1st Public Hearing on Proposed FBC 2018 Budget and FBC Drainage District 2018 Budget @ 5:30 p.m.</p>
				<p>Sept. 26: Commissioners: 1. Hold 2nd Public Hearing on Proposed Tax Increase for FBC and FBC Drainage @ 1:00 p.m. 2. Hold 2nd Public Hearing on Proposed FBC 2018 Budget and FBC Drainage District 2018 Budget 3. Adopt Proposed Positions for FBC and FBC Drainage District. 4. Adopt Salaries for FBC Elected Officials 5. Adopt the 2018 Budgets for FBC and FBC Drainage District 6. Adopt the 2017 Tax Rate for FBC and FBC Drainage District</p>

FORT BEND COUNTY BUDGET POLICY FOR FY 2018

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 2018 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 2018 (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 2018 (cont.)

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

4.0 Performance Measures

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

5.0 Staffing / Training

- 5.1 It is the priority of the Court to provide adequate, qualified staffing for offices and departments, while ensuring that organizational structures are efficient. Requests for increases in staff should be made only for new programs and/or upon demonstrated increases in service requirement that cannot more efficiently be met with improved technology or changes in procedures. New staffing required by approved grants will be limited to the duration of the grant. Needs should be documented by comparisons to recognized performance standards whenever possible, by comparisons with other similarly situated counties, or by other verifiable documentation. Positions will only be approved when a verifiable need exists. Excessive overtime usage will be investigated to determine if new positions are warranted, or if the overtime is caused by a temporary situation.
- 5.2 All requested new positions will be scrutinized very closely. Highly performing departments will be recommended above those whose performance measures are sub-par or which do not submit performance measures.
- 5.3 The Court anticipates that employee compensation will be competitive with those of other comparable employers in the area. Salaries and other benefits of local governments and private sector employers in the area have been surveyed to provide a logical basis for comparison. Positions that perform nearly identical functions or that can be classified as requiring the same skill and experience sets will be compensated equally.
- 5.4 The Court will appropriate adequate funds to ensure that the county's work force is properly trained. Every effort should be made to find or organize training in the area to minimize travel costs. Offices and Departments are encouraged to join together in training efforts within the county when common training requirements exist. Training should be coordinated through Human Resources whenever possible.

FORT BEND COUNTY BUDGET POLICY FOR FY 2018 (cont.)

- 5.5 The Court will appropriate adequate funds to ensure that the county's work force is properly trained. Every effort should be made to find or organize training in the area to minimize travel costs. Offices and Departments are encouraged to join together in training efforts within the county when common training requirements exist. Training should be coordinated through Human Resources whenever possible.
- 5.6 In order to minimize training costs while maximizing effectiveness, it shall be a policy of the County to conduct as much training as possible within the State of Texas. Out-of State travel shall not be used when acceptable alternatives exist within the State. Similarly, travel for conferences will only be approved when the educational content is applicable to the individual's duties and of a high quality so that the benefit to the County can be clearly demonstrated.

6.0 Fee Schedules / Collections

- 6.1 Each county office or department should examine their fee schedule at least annually to ensure that fees are set in accordance with applicable statutes and that an appropriate amount of the cost of service is being borne by the actual user of the service. When a fee is allowed by statute, but has not been adopted by the county, this fact should be brought to the attention of the Budget Officer who will notify the Commissioners Court.
- 6.2 Every fee office will make a bona fide effort to collect all revenues rightly due the county. When collections are below standard, the county will adopt other compliance efforts (outsourcing collections or developing in-house compliance efforts), if justified by potential returns, or required by law.
- 6.3 Each annual operating fund maintained by the county shall be budgeted, including special revenue funds that are for the use of only a single department or a single purpose. All such budgets will be submitted to the Commissioners Court for consideration during the budget adoption process.

7.0 Transfer of Funds

- 7.1 Transfers within a department's budget, or within the same fund, may be made from available, budgeted money with Commissioners Court's permission. To minimize the need for excessive court actions, the budget will be prepared and managed at the account level, but adopted at a major category level, so that Departments may utilize operating funds as needed. All department heads are expected to manage their budgets to maximize efficiency and achieve the goals of the department.
- 7.2 Departments may move moneys from account to account within the major category area (except salaries, which are managed by the Budget Office). A major exception is that any movement of funds to pay for items or programs that have been discussed and disallowed during the budget process may only be made with the approval of the Commissioners Court.

FORT BEND COUNTY BUDGET POLICY FOR FY 2018 (cont.)

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

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

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

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

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

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

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

8.0 Amendments to the Budget

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

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

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

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

FORT BEND COUNTY BUDGET POLICY FOR FY 2018 (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 2018 budget is prepared on the basis of major operating groups. The four groups are:

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

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

Operational Structure

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

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

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

Fund	Function	Department/Office
General Fund	General Administration	County Judge Commissioners (Precincts 1 to 4) Facilities Management & Planning County Clerk Human Resources Vehicle Maintenance Records Management/Grants Information Technology Public Transportation Purchasing Risk Management/Insurance Employee Health Clinic Elections Administrator Central Mail Room
General Fund	Financial Administration	County Tax Assessor/Collector County Treasurer County Auditor Budget Office
General Fund	Administration of Justice	District Clerk District Courts (8) Courts Administration District Attorney County Courts at Law (6) Associate County Court at Law (2) County Attorney Child Support Juvenile Detention and Probation Special Magistrate 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(2) Indigent Health Care Emergency Medical Services Animal Services
General Fund	Cooperative Services	Extension Services Veteran’s Services

Fund	Function	Department/Office
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, 2016, 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, 2017.

The GFOA also awarded the Distinguished Budget Presentation Award to Fort Bend County for the fiscal year beginning October 1, 2016. This was the twelfth 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, 2017.

ALL OPERATING FUNDS SUMMARY

The following table represents revenues by sources for all county funds. The amounts listed for 2016 are the actual amounts of revenue that was received for each category. The second data column shows the amount adopted for 2017. The third data column shows an estimated amount to be received in 2017, and finally the fourth data column shows the amount budgeted for 2018.

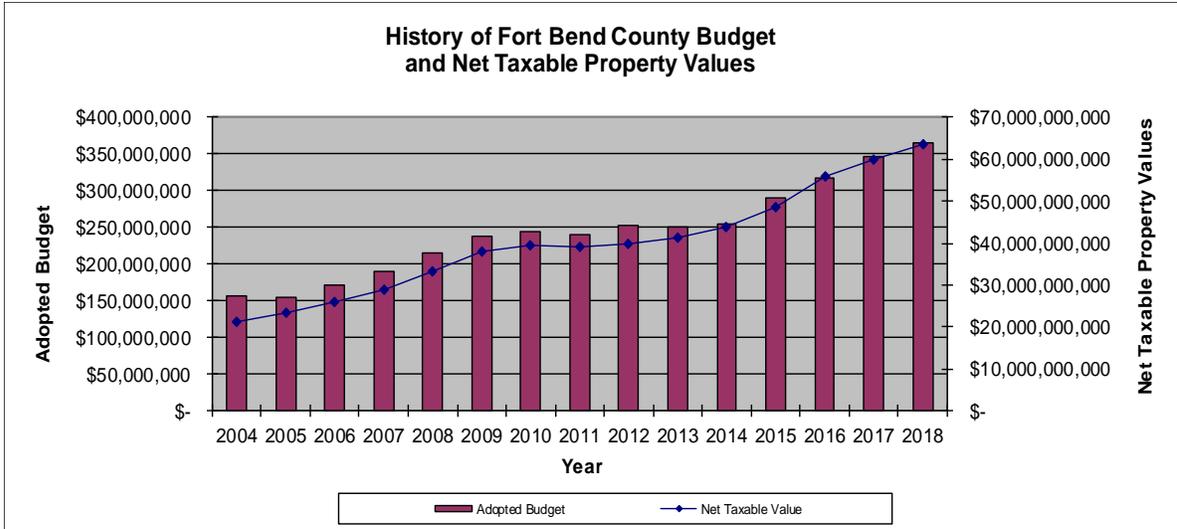
REVENUES BY TYPE

All Funds	2016 Actual	2017 Adopted	2017 Estimated	2018 Adopted	Percent Change 2017 vs 2018 Adopted
Fees and Fines	\$ 36,749,741	\$ 36,014,300	\$ 35,277,422	\$ 37,388,818	5.99%
Interest	\$ 1,163,699	\$ 1,097,600	\$ 2,070,762	\$ 1,396,458	-32.56%
Intergovernmental Revenue	\$ 6,572,378	\$ 7,822,360	\$ 8,363,703	\$ 7,149,569	-14.52%
*Miscellaneous Revenue	\$ 140,651,706	\$ 13,467,341	\$ 55,052,000	\$ 12,494,397	-77.30%
Taxes	\$ 271,152,280	\$ 280,902,143	\$ 288,002,702	\$ 297,306,017	3.23%
Transfers In	\$ 13,373,064	\$ 0	\$ 14,218,884	\$ 0	-100%
Total	\$ 469,662,868	\$ 339,303,744	\$ 402,985,473	\$ 359,327,385	-10.83%

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

General Fund Revenues

The County's revenue sources remain sound. Property taxes, when assessed at the same tax rate as now, will expand from the growth in the tax base. The tax base was growing at an average rate of about 7.68 percent per year over the last nine years; however, this year the County saw an increase of 7% in property values. This year's General Fund property tax revenue was increased by \$16.8 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 \$0.38883. The current tax rate is \$0.36400.

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

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

3. **Intergovernmental Revenues** - Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures in the past three years to optimize federal and state reimbursements.
4. **Interest** - Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. This amount is not being spent for current operations, and can be invested until it is needed. Other important factors are control of cash flow and the management of the investment portfolio. Proper planning can nearly always result in a greater amount available for investment and will increase the earnings relative to the current rate of return on investments.
5. **Miscellaneous** – The miscellaneous category includes all other sources of revenue, such as contributions, reimbursements for prisoner housing and similar revenues.

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

General	2016 Actual	2017 Adopted	2017 Estimated	2018 Adopted	Percent Change 2017 vs 2018 Estimate
Fees and Fines	\$ 29,552,973	\$ 29,782,300	\$ 29,722,699	\$ 30,634,427	3.07%
Interest	\$ 861,601	\$ 901,500	\$ 1,432,928	\$ 1,065,952	-25.61%
Intergovernmental Revenue	\$ 5,801,309	\$ 6,822,360	\$ 6,619,348	\$ 6,213,140	-6.14%
Miscellaneous Revenue	\$ 3,260,525	\$ 2,715,600	\$ 2,850,244	\$ 2,956,120	3.71%
Taxes	\$ 208,344,664	\$ 213,426,442	\$ 218,896,890	\$ 230,775,817	5.43%
Transfers In	\$ 0	\$ 0	\$ 0	\$ 0	0%
Total	\$ 247,821,072	\$ 253,648,202	\$ 259,522,109	\$ 271,645,456	4.67%

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 \$0.023.

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	2016 Actual	2017 Adopted	2017 Estimated	2018 Adopted	Percent Change 2017 vs 2018 Adopted
Fees and Fines	\$ 6,839,621	\$ 5,875,000	\$ 5,161,135	\$ 6,386,206	23.74%
Interest	\$ 101,766	\$ 50,000	\$ 178,476	\$ 82,736	-53.64%
Intergovernmental Revenue	\$ 601,684	\$ 660,000	\$ 469,846	\$ 609,940	29.82%
Miscellaneous Revenue	\$ 236,692	\$ 310,000	\$ 528,807	\$ 346,684	-34.44%
Taxes	\$ 17,860,816	\$ 13,098,421	\$ 13,350,328	\$ 14,615,178	9.47%
Total	\$ 25,640,580	\$ 19,993,421	\$ 19,708,347	\$ 22,040,744	11.83%

Drainage District Fund Revenues

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

1. **Property Taxes** – Drainage District Property tax revenues are dependent on the same two factors as other property taxes: the taxable value of property and the tax rate. The District has been able to operate on a relatively flat budget, and has not required additional money, so the tax rate has actually fallen for the last several years. The average tax rate for the past ten years has been \$0.01936, while the current tax rate is \$0.02100.
2. **Interest** - This category includes only interest earnings.
3. **Miscellaneous** – The miscellaneous revenue category for the drainage district includes all other sources of revenue, such as auction sales.

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

REVENUES BY SOURCE

Drainage District Fund	2016 Actual	2017 Adopted	2017 Estimated	2018 Adopted	Percent Change 2017 vs 2018 Adopted
Interest	\$ 66,935	\$ 50,000	\$ 142,309	\$ 106,858	-24.91%
Miscellaneous Revenue	\$ 219,595	\$ 185,000	\$ 267,309	\$ 309,390	15.74%
Taxes	\$ 11,461,905	\$ 9,428,642	\$ 9,548,780	\$ 10,083,690	5.60%
Total	\$ 11,748,435	\$ 9,663,642	\$ 9,958,397	\$ 10,499,938	5.44%

Combined Debt Service Fund Revenues

- 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.
- 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.
- 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	2016 Actual	2017 Adopted	2017 Estimated	2018 Adopted	Percent Change 2017 vs 2018 Adopted
Intergovernmental Revenue	\$ 0	\$ 0	\$ 625,965	\$ 0	-100%
Interest	\$ 56,369	\$ 30,000	\$ 155,023	\$ 58,951	-61.97%
Miscellaneous Revenue	\$ 88,859,791	\$ 0	\$ 0	\$ 0	N/A%
Taxes	\$ 33,484,895	\$ 44,948,638	\$ 46,186,949	\$ 41,831,332	-9.43%
Total	\$122,401,055	\$ 44,978,638	\$46,967,937	\$ 41,890,283	-10.81%

Individual Debt Service Funds are shown in the Debt Service Fund area (Pages 397 - 414).

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 2017 to 2018 are expected to increase 5.5 percent.

General Administration costs have increased by 8.5 percent for 2018 as compared to the adopted budget in 2018 while costs in Financial Administration have decreased by 4.8 percent.

The activity of Administration of Justice increased their budgets by 6.7 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

	2016 Actual Expenditures	2017 Adopted Budget	2018 Adopted Budget	Percent Change 2017 vs 2018
Administration of Justice	\$ 66,853,295	\$ 53,309,273	\$ 56,846,058	6.7%
Capital Outlay	\$ -	\$ 10,665,085	\$ 14,288,552	34.0%
Construction and Maintenance	\$ 33,997,625	\$ 40,230,796	\$ 40,163,223	(0.2%)
Cooperative Services	\$ 1,052,431	\$ 1,109,667	\$ 1,150,610	3.7%
Debt Service	\$ 124,094,549	\$ 40,770,363	\$ 40,268,919	(1.2%)
Financial Administration	\$ 9,042,629	\$ 9,946,639	\$ 9,465,276	(4.8%)
General Administration	\$ 85,652,558	\$ 60,416,365	\$ 65,551,614	8.5%
Health and Welfare	\$ 21,676,643	\$ 24,198,357	\$ 26,387,473	9.0%
Libraries and Education	\$ 15,337,374	\$ 16,433,047	\$ 17,552,480	6.8%
Parks and Recreation	\$ 3,176,667	\$ 3,407,269	\$ 3,564,238	4.6%
Public Safety	\$ 77,436,669	\$ 85,838,935	\$ 90,243,276	5.1%
TOTAL	\$ 438,320,440	\$ 346,325,796	\$ 365,481,719	5.5%

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

The County’s ability to absorb additional debt remains excellent. The bond-rating agencies have rated the County as an excellent credit risk. The County last issued bonds in November 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	\$ 80,079,429	\$ 49,838,604	\$ 6,493,020
Revenues			
Taxes	\$ 297,306,017	\$ 230,775,817	\$ 14,615,178
Fees, Fines, and Forfeitures	\$ 37,388,818	\$ 30,634,427	\$ 6,386,206
Intergovernmental Revenues	\$ 7,149,569	\$ 6,213,140	\$ 609,940
Interest	\$ 1,396,458	\$ 1,065,952	\$ 82,736
Miscellaneous	\$ 14,691,498	\$ 2,956,120	\$ 346,684
Transfers In	\$ 1,395,025		
Total Revenues	\$ 359,327,385	\$ 271,645,456	\$ 22,040,744
Expenditures			
General Administration	\$ 65,551,614	\$ 56,097,989	\$ -
Financial Administration	\$ 9,465,276	\$ 9,465,276	\$ -
Administration of Justice	\$ 56,846,058	\$ 56,165,141	\$ -
Construction & Maintenance	\$ 40,163,223	\$ 4,438,113	\$ 24,624,351
Health and Welfare	\$ 26,387,473	\$ 26,387,473	\$ -
Cooperative Services	\$ 1,150,610	\$ 1,150,610	\$ -
Public Safety	\$ 90,243,276	\$ 89,351,451	\$ -
Parks and Recreation	\$ 3,564,238	\$ 3,564,238	\$ -
Libraries and Education	\$ 17,552,480	\$ 17,434,480	\$ -
Capital Outlay	\$ 14,288,552	\$ 14,288,552	\$ -
Debt Service	\$ 40,268,919	\$ -	\$ -
Total Expenditures	\$ 365,481,720	\$ 278,343,321	\$ 24,624,351
Change in Fund Balance	\$ (650,596)	\$ (7,830,218)	\$ (2,655,157)
CIP funds to be used in next 3 years	\$ 20,781,471	\$ 9,640,748	\$ 3,401,298
Estimated Ending Balance	\$ 72,466,103	\$ 42,008,386	\$ 3,837,863
EB as a Percentage of 2018 Budget	19.8%	15.1%	15.6%

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	\$ 2,606,035	\$ 1,254,064	\$ 421,003
Revenues			
Taxes	\$ 10,083,690	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ 352,624	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ 57,620
Interest	\$ 106,858	\$ 5,527	\$ 2,742
Miscellaneous	\$ 309,390	\$ -	\$ 50,417
Total Revenues	\$ 10,499,938	\$ 358,151	\$ 110,779
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ 403,858	\$ -
Construction & Maintenance	\$ 10,070,760	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ 222,460
Parks and Recreation	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ 1,030,000	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 11,100,760	\$ 403,858	\$ 222,640
Change in Fund Balance	\$ (650,596)	\$ (45,707)	\$ (111,681)
CIP funds to be used in next 3 years	\$ 7,739,425	\$ -	\$ -
Estimated Ending Balance	\$ 1,955,439	\$ 1,208,357	\$ 309,322
EB as a Percentage of 2018 Budget	17.6%	299.2%	139%

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	\$ -	\$ 247,899	\$ 7,892,711
Revenues			
Taxes	\$ -	\$ -	\$ 41,831,332
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ 68,328	\$ 188,227	\$ -
Interest	\$ 41,763	\$ 1,117	\$ 58,951
Miscellaneous	\$ 20,724	\$ -	\$ -
Total Revenues	\$ 130,815	\$ 189,344	\$ 41,890,283
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 100,000	\$ 6,300	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 40,268,919
Total Expenditures	\$ 100,000	\$ 6,300	\$ 40,268,919
Change in Fund Balance	\$ 30,814	\$ 183,044	\$ 1,416,047
Estimated Ending Balance	\$ -	\$ 430,943	\$ 9,308,758
EB as a Percentage of 2018 Budget		6,840.4%	23.1%

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Library Donation (215)	Forfeited Assets-Task (225)	Elections Contract (300)
Estimated Beginning Balance	\$ 138,929	\$ 680,639	\$ 548,527
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ -	\$ 4,003	\$ -
Miscellaneous	\$ 76,244	\$ 20,168	\$ 343,550
Total Revenues	\$ 76,244	\$ 24,171	\$ 343,550
Expenditures			
General Administration	\$ -	\$ -	\$ 637,718
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 118,000	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ 250,685	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 637,718
Total Expenditures	\$ 118,000	\$ 250,685	\$ 637,718
Change in Fund Balance	\$ (41,756)	\$ (226,514)	\$ (294,168)
Estimated Ending Balance	\$ 97,173	\$ 454,125	\$ 254,359

**EB as a Percentage of
2018 Budget**

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Sheriff Assets Forfeiture (310)	Employee Benefits (850)	Other Self Funded Insurance (855)
Estimated Beginning Balance	\$ 345,084	\$ 7,27,839	\$ 1,601,746
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ 1,748	\$ 21,976	\$ -
Miscellaneous	\$ 27,006	\$ 9,534,928	\$ 1,006,267
Transfers In			\$ 1,395,025
Total Revenues	\$ 28,754	\$ 9,556,904	\$ 2,401,292
Expenditures			
General Administration	\$ -	\$ 41,153,153	\$ 4,726,260
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ 255,000	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 255,000	\$ 41,153,153	\$ 4,726,260
Change in Fund Balance	\$ (226,246)	\$ (61,623)	\$ (3,203,909)
Estimated Ending Balance	\$ 118,838	\$ 7,466,216	\$ 4,805,655

COMPARISON OF BUDGETS

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	VARIANCE 2018 Proposed - 2017 Adopted
100400100 COUNTY JUDGE	\$ 673,092	\$ 773,715	\$ 803,380	3.83%
100401100 COMMISSIONER PRECINCT 1	\$ 460,770	\$ 477,937	\$ 586,842	22.79%
100401200 COMMISSIONER PRECINCT 2	\$ 619,236	\$ 639,623	\$ 657,638	2.82%
100401300 COMMISSIONER PRECINCT 3	\$ 551,117	\$ 645,095	\$ 655,503	1.61%
100401400 COMMISSIONER PRECINCT 4	\$ 430,608	\$ 487,446	\$ 498,265	2.22%
100403100 COUNTY CLERK	\$ 3,941,487	\$ 4,685,616	\$ 5,112,535	9.11%
100409100 NON-DEPARTMENTAL	\$ 15,412,989	\$17,959,558	\$17,659,646	-1.67%
100410100 RISK MANAGEMENT/INSURANCE	\$ 927,480	\$ 1,038,505	\$ 1,102,751	6.19%
100411100 ELECTIONS ADMINISTRATOR	\$ 884,009	\$ 864,071	\$ 988,776	14.43%
100411102 ELECTIONS SERVICES	\$ 594,327	\$ 572,431	\$ 696,385	21.65%
100412100 HUMAN RESOURCES	\$ 986,904	\$ 986,144	\$ 1,008,092	2.23%
100414100 VEHICLE MAINTENANCE	\$ 10,426	\$ 32,315	\$ 82,032	153.85%
100416100 RECORDS MANAGEMENT	\$ 400,748	\$ 416,236	\$ 428,009	2.83%
100417100 CENTRAL MAILROOM	\$ 839,576	\$ 794,933	\$ 814,144	2.42%
100418100 FACILITIES MGMT & PLANNING	\$ 663,790	\$ 667,692	\$ 697,594	4.48%
100418101 FACILITIES MAINTENANCE	\$ 1,814,744	\$ 2,211,764	\$ 2,485,202	12.36%
100418102 FACILITIES OPERATIONS	\$ 4,364,433	\$ 4,750,078	\$ 4,800,035	1.05%
100418103 FACILITIES CUSTODIAL	\$ 1,177,726	\$ 277,567	\$ 1,308,465	2.42%
100418104 JAIL MAINTENANCE	\$ 1,143,742	\$ 1,641,018	\$ 1,539,320	-6.20%
100418105 INTERDEPARTMENTAL CONSTRUCTION	\$ 1,233,123	\$ 1,261,156	\$ 1,245,537	-1.24%
100426100 COUNTY COURT AT LAW #1	\$ 1,034,813	\$ 838,566	\$ 846,415	0.94%
100426200 COUNTY COURT AT LAW #2	\$ 963,803	\$ 831,138	\$ 849,780	2.24%
100426300 COUNTY COURT AT LAW #3	\$ 1,107,374	\$ 835,685	\$ 842,171	0.78%
100426400 COUNTY COURT AT LAW #4	\$ 1,651,264	\$ 841,243	\$ 843,472	0.26%
100426500 ASSOCIATE COUNTY COURT AT LAW	\$ 258,082	\$ -	\$ -	#DIV/0!
100426600 COUNTY COURT AT LAW #5	\$ 806,253	\$ 823,739	\$ 830,765	0.85%
100426650 COUNTY COURT AT LAW #6	\$ -	\$ -	\$ 667,378	#DIV/0!
100435100 240TH DISTRICT COURT	\$ 942,809	\$ 495,237	\$ 508,584	2.70%

COMPARISON OF BUDGETS

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	VARIANCE 2018 Proposed - 2017 Adopted
100435200 268TH DISTRICT COURT	\$ 856,827	\$ 528,666	\$ 528,802	0.03%
100435400 387TH DISTRICT COURT	\$ 632,335	\$ 612,582	\$ 622,472	1.61%
100435500 400TH DISTRICT COURT	\$ 1,202,085	\$ 473,038	\$ 486,179	2.78%
100435600 434TH DISTRICT COURT	\$ 1,416,128	\$ 525,376	\$ 507,822	-3.34%
100435700 505TH DISTRICT COURT	\$ 329,555	\$ 710,368	\$ 707,557	-0.40%
100435800 458TH DISTRICT COURT	\$ -	\$ -	\$ 513,342	#DIV/0!
100440100 CHILD SUPPORT	\$ 462,793	\$ 505,236	\$ 512,249	1.39%
100450100 DISTRICT CLERK	\$ 4,241,228	\$ 4,652,926	\$ 5,017,806	7.84%
100450101 DISTRICT CLERK JURY PAYMENTS	\$ 203,277	\$ 275,000	\$ 280,500	2.00%
100455100 JUSTICE OF THE PEACE PCT1 PL1	\$ 515,297	\$ 542,529	\$ 559,080	3.05%
100455200 JUSTICE OF THE PEACE PCT1 PL2	\$ 667,857	\$ 696,821	\$ 692,000	-0.69%
100455300 JUSTICE OF THE PEACE #2	\$ 541,916	\$ 572,403	\$ 619,203	8.18%
100455400 JUSTICE OF THE PEACE #3	\$ 627,129	\$ 657,343	\$ 674,087	2.55%
100455500 JUSTICE OF THE PEACE #4	\$ 537,610	\$ 569,164	\$ 570,739	0.28%
100460100 BAIL BOND BOARD	\$ 92,563	\$ 96,640	\$ 101,464	4.99%
100475100 COUNTY ATTORNEY	\$ 7,057,620	\$ 2,710,122	\$ 2,756,863	1.72%
100480100 DISTRICT ATTORNEY	\$ 10,104,766	\$11,530,255	\$12,703,525	10.18%
100485100 PUBLIC DEFENDER	\$ 778,638	\$ 1,225,901	\$ 1,615,810	31.81%
100495100 COUNTY AUDITOR	\$ 2,140,126	\$ 2,304,851	\$ 2,331,761	1.17%
100495101 DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 2,915,104	\$ 3,000,000	2.91%
100497100 COUNTY TREASURER	\$ 939,590	\$ 990,736	\$ 992,872	0.22%
100497101 COURT COLLECTIONS	\$ 136,609	\$ 142,922	\$ 146,979	2.84%
100497102 EMS COLLECTIONS	\$ 558,577	\$ 606,638	\$ -	-100.00%
100499100 TAX COLLECTOR/ASSESSOR	\$ 4,698,540	\$ 5,274,057	\$ 5,349,072	1.42%
100501100 BUDGET OFFICE	\$ 569,188	\$ 627,434	\$ 644,592	2.73%
100503100 INFORMATION TECHNOLOGY	\$ 7,815,521	\$ 9,236,549	\$10,559,969	14.33%
100505100 PURCHASING	\$ 906,011	\$ 948,025	\$ 974,827	2.83%
100512100 SHERIFF DETENTION OPERATING	\$ 30,023,671	\$31,480,945	\$33,684,178	7.00%
100512101 SHERIFF - BAILIFFS	\$ 2,900,389	\$ 3,225,571	\$ 3,597,774	11.54%

COMPARISON OF BUDGETS

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	VARIANCE 2018 Proposed - 2017 Adopted
100535100 CIVIL SERVICE COMMISSION	\$ 93,190	\$ 98,526	\$ 100,010	1.51%
100540100 AMBULANCE-EMS	\$ 13,155,864	\$15,151,978	\$16,673,044	10.04%
100543100 FIRE MARSHAL	\$ 2,796,314	\$ 3,138,865	\$ 3,344,690	6.56%
100545100 DEPT OF PUBLIC SAFETY	\$ 141,092	\$ 153,714	\$ 165,884	7.92%
100545101 DPS - LICENSE & WEIGHT	\$ 4,733	\$ 6,627	\$ 6,760	2.01%
100550100 CONSTABLE PCT 1	\$ 1,712,155	\$ 2,155,714	\$ 2,321,950	7.71%
100550200 CONSTABLE PCT 2	\$ 1,834,117	\$ 1,961,474	\$ 2,135,424	8.87%
100550300 CONSTABLE PCT 3	\$ 1,133,872	\$ 1,310,669	\$ 1,734,800	32.36%
100550400 CONSTABLE PCT 4	\$ 1,336,844	\$ 1,417,691	\$ 1,705,330	20.29%
100555100 240th,400th DIST CT ASSOC JDG	\$ 265,211	\$ 268,363	\$ 286,501	6.76%
100555101 INDIGENT DEFENSE PROGRAM	\$ 289,834	\$ 290,623	\$ 334,997	15.27%
100555102 BEHAVIORAL HEALTH SERVICES	\$ 321,890	\$ 520,271	\$ 592,068	13.80%
100555103 268th,434th DIST CT ASSOC JDG	\$ 180,637	\$ 276,757	\$ 291,641	5.38%
100555104 COURTS ADMINISTRATION	\$ -	\$ 175,828	\$ 206,529	17.46%
100555105 ASSOC. COUNTY COURT AT LAW A	\$ -	\$ 266,068	\$ 288,171	8.31%
100555106 ASSOC. COUNTY COURT AT LAW B	\$ -	\$ 266,542	\$ 293,718	10.20%
100560100 SHERIFF ENFORCEMENT OPERATING	\$ 34,111,707	\$39,048,640	\$39,681,758	1.62%
100560112 COMMISSARY ADMINISTRATION	\$ 19,399	\$ -	\$ -	#DIV/0!
100565101 DEATH INVESTIGATORS	\$ 21,906	\$ 70,100	\$ 154,521	120.43%
100570100 ADULT PROBATION OPERATING	\$ 143,035	\$ 161,414	\$ 159,137	-1.41%
100570102 CSR PROGRAM	\$ 330,079	\$ 348,443	\$ 383,173	9.97%
100570103 DRUG COURT - COUNTY	\$ 80,655	\$ 103,000	\$ 105,060	2.00%
100575105 JUVENILE PROB. OPERATING	\$ 13,373,064	\$14,218,884	\$14,330,178	0.78%
100575107 JUVENILE TRUANCY COURT	\$ 304,353	\$ 320,830	\$ -	-100.00%
100580100 EMERGENCY MANAGEMENT-COUNTY	\$ 638,716	\$ 733,775	\$ 872,893	18.96%
100610100 PUBLIC TRANSPORTATION	\$ 22,901	\$ 2,586,842	\$ 2,638,579	2.00%

COMPARISON OF BUDGETS

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	VARIANCE 2018 Proposed - 2017 Adopted
100622100 ENGINEERING	\$ 2,427,343	\$ 2,708,549	\$ 2,732,521	0.89%
100622101 LANDFILL	\$ 11,799	\$ 181,806	\$ 119,986	-34.00%
100622102 RECYCLING CENTER	\$ 269,729	\$ 217,945	\$ 340,069	56.03%
100622103 HOUSEHOLD/AG WASTE PROGRAM	\$ 99,131	\$ 90,983	\$ -	-100.00%
100630100 CLINICAL HEALTH SERVICES	\$ 508,037	\$ 559,832	\$ 701,724	25.35%
100630101 CLINICAL HEALTH IMMUNIZATION	\$ 376,065	\$ 514,786	\$ 548,430	6.54%
100633100 ANIMAL SERVICES	\$ 1,052,274	\$ 1,341,424	\$ 1,456,870	8.61%
100635100 HEALTH & HUMAN SERVICES	\$ 1,178,715	\$ 1,267,206	\$ 1,301,553	2.71%
100635101 SENIORS CENTER	\$ 270,852	\$ 300,958	\$ 305,594	1.54%
100638100 ENVIRONMENTAL SERVICES	\$ 1,479,754	\$ 1,648,254	\$ 1,623,734	-1.49%
100640100 CIHC COORDINATOR-COUNTY	\$ 2,533,016	\$ 2,196,129	\$ 2,491,336	13.44%
100645100 SOCIAL SERVICES	\$ 1,122,065	\$ 1,217,790	\$ 1,285,186	5.53%
100647101 CHILD PROTECTIVE SCVS-COUNTY	\$ 166,350	\$ 184,200	\$ 184,200	0.00%
100650100 COUNTY LIBRARY OPERATING	\$ 15,280,759	\$16,318,047	\$17,434,480	6.84%
100655100 FAIRGROUNDS	\$ 619,494	\$ 762,084	\$ 762,543	0.06%
100657100 JONES CREEK RANCH	\$ 586,201	\$ 577,505	\$ 627,872	8.72%
100660100 PARKS DEPARTMENT	\$ 1,970,972	\$ 2,067,679	\$ 2,173,823	5.13%
100665100 EXTENSION SERVICE	\$ 836,418	\$ 876,752	\$ 908,845	3.66%
100667100 VETERANS SERVICE	\$ 216,014	\$ 232,916	\$ 241,765	3.80%
100685100 CAPITAL OUTLAY-GENERAL FUND	\$ -	\$10,665,085	\$14,288,552	33.98%
150575100 JUVENILE PROBATION OPERATING	\$ 6,763,954	\$ 1	\$ -	-100.00%
150575101 JUVENILE DETENTION OPERATING	\$ 5,770,847	\$ 1	\$ -	-100.00%
150575108 JUVENILE TRUANCY OFFICERS	\$ 474,828	\$ 100,000	\$ 100,000	0.00%
155611100 ROAD & BRIDGE	\$ 21,029,307	\$24,706,541	\$24,624,351	-0.33%
160620100 DRAINAGE DISTRICT-COUNTY	\$ 8,927,192	\$11,063,816	\$11,100,760	0.33%

COMPARISON OF BUDGETS

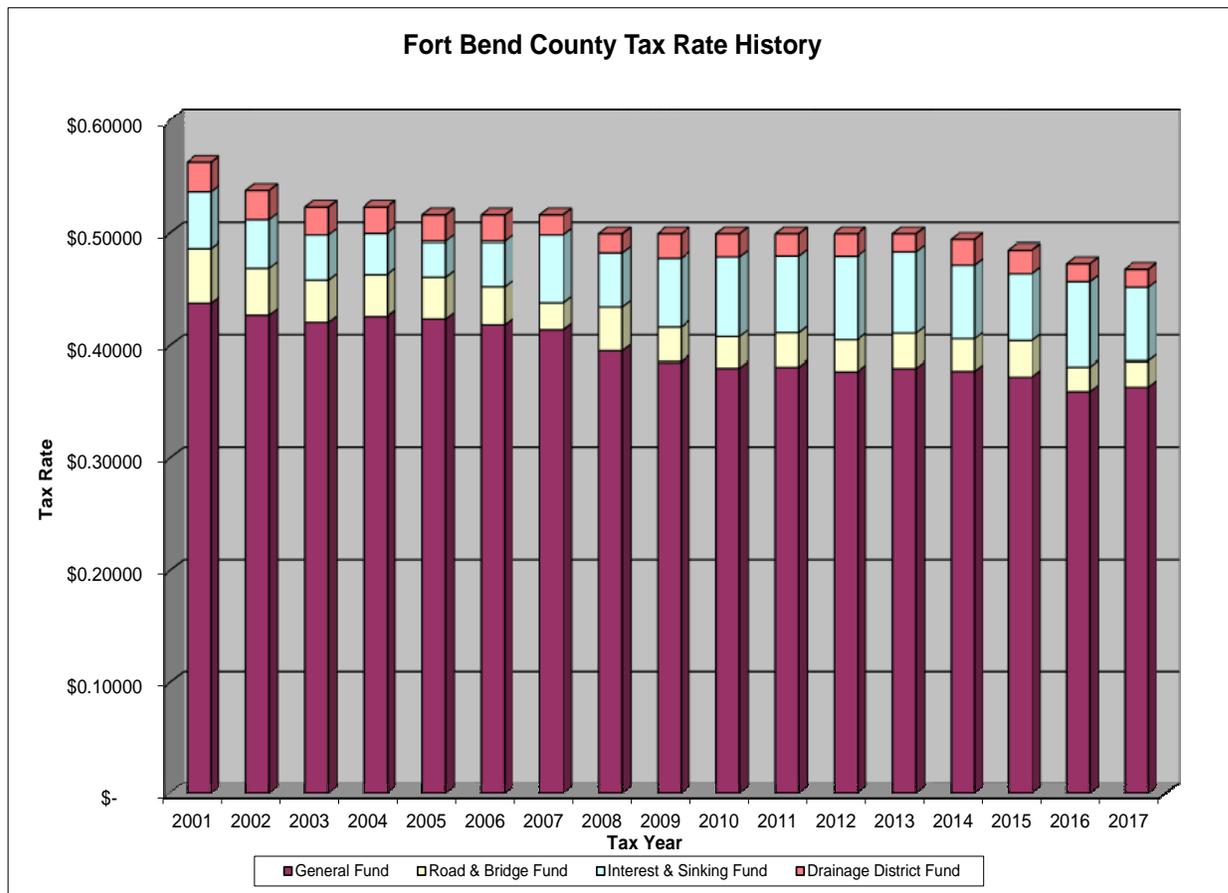
DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	VARIANCE 2018 Proposed - 2017 Adopted
195585100 COUNTY LAW LIBRARY	\$ 342,007	\$ 396,412	\$ 403,858	1.88%
200560111 GUS GEORGE LAW ENF ACADEMY	\$ 196,654	\$ 260,867	\$ 222,460	-14.72%
215650101 LIBRARY DONATION	\$ 56,615	\$ 115,000	\$ 118,000	2.61%
225560112 FORFEITED ASSETS-TASK (STATE)	\$ 88,798	\$ 244,690	\$ 250,685	2.45%
255480101 D. A. FEDERAL ASSET FORFEITURE	\$ 738	\$ 52	\$ -	-100.00%
260480102 D.A. BAD CHECK COLL FEES	\$ 42,341	\$ 25,000	\$ 76,709	206.84%
300411101 ELECTIONS CONTRACT	\$ 599,544	\$ 715,121	\$ 637,718	-10.82%
305560114 FORFEITED ASSETS- TASK(FEDERAL)	\$ 19,971	\$ 28,180	\$ 33,680	19.52%
310560115 SHERIFF F/ASSETS-STATE	\$ 183,608	\$ 250,000	\$ 255,000	2.00%
315560116 SHERIFF F/ASSETS-FEDERAL	\$ 201,441	\$ 320,000	\$ 130,000	-59.38%
320550204 ASSET FORTFEITURE- CONST PCT 2	\$ -	\$ 2,330	\$ -	-100.00%
332543102 FIRE MARSHAL STATE FORFEITURE	\$ -	\$ 657	\$ -	-100.00%
335480104 D. A. STATE ASSET FORFEITURE	\$ 53,609	\$ 149,140	\$ 94,047	-36.94%
410440101 CHILD SUPPORT TITLE IV-D REIMB	\$ 1,194	\$ 12,639	\$ 6,300	-50.15%
605680200 DEBT SERVICE	\$ 10,000	\$ 500,000	\$ 500,000	0.00%
605680225 2007 UNLIMITED TAX ROAD	\$ 1,214,550	\$ -	\$ -	#DIV/0!
605680230 2007 FACILITIES BOND	\$ 4,968,000	\$ 4,968,125	\$ -	-100.00%
605680235 2009 JUSTICE CENTER BONDS	\$ 4,740,281	\$ 3,036,400	\$ 3,038,825	0.08%
605680240 2009 UNLIMITED TAX ROAD	\$ 2,994,688	\$ 2,210,200	\$ 2,210,300	0.00%
605680245 2009 UNLMTD TAX ROAD REFUNDING	\$ 2,355,350	\$ 2,252,250	\$ 2,154,375	-4.35%
605680250 2012 UNLIMITED TAX ROAD	\$ 4,497,275	\$ 4,495,100	\$ 4,497,500	0.05%
605680255 2014 UNLMTD TAX ROAD REFUNDING	\$ 2,144,588	\$ 2,149,638	\$ 2,147,894	-0.08%
605680260 2015A UNLMTD TAX ROAD & RFDG	\$ 3,498,900	\$ 4,521,700	\$ 4,520,825	-0.02%
605680265 2015B FACILITIES REFUNDING	\$ 4,494,400	\$ 4,495,400	\$ 9,107,150	102.59%
605680270 2016A UNLMTD TAX ROAD & RFDG	\$ 35,816,252	\$ 5,137,000	\$ 5,140,750	0.07%

COMPARISON OF BUDGETS

DESCRIPTION	2016 ACTUALS	2017 ADOPTED	2018 ADOPTED	VARIANCE 2018 Proposed - 2017 Adopted
605680275 2016B FACILITIES & J.C. RFDG.	\$ 56,176,666	\$ 5,874,550	\$ 5,874,800	0.00%
605680315 2010 FBFCWSC REFUNDING	\$ 1,183,600	\$ 1,130,000	\$ 1,076,500	-4.73%
850410103 EMPLOYEE BENEFITS	\$ 35,812,241	\$ 6,662,159	\$ 9,618,527	44.38%
850410104 EMPLOYEE HEALTH CLINIC	\$ 1,025,530	\$ -	\$ -	#DIV/0!
850410107 EMPLOYEE WELLNESS PROGRAM	\$ -	\$ -	\$ -	#DIV/0!
855410102 WORKER'S COMPENSATION	\$ 1,071,988	\$ -	\$ -	#DIV/0!
855410105 UNEMPLOYMENT INSURANCE	\$ 235,671	\$ -	\$ -	#DIV/0!
855410106 PROPERTY/CASUALTY/ LIABILITY	\$ 2,265,947	\$ (654,077)	\$ (802,617)	22.71%
GRAND TOTAL	\$ 438,320,439	\$ 346,325,797	\$ 365,481,719	5.53%

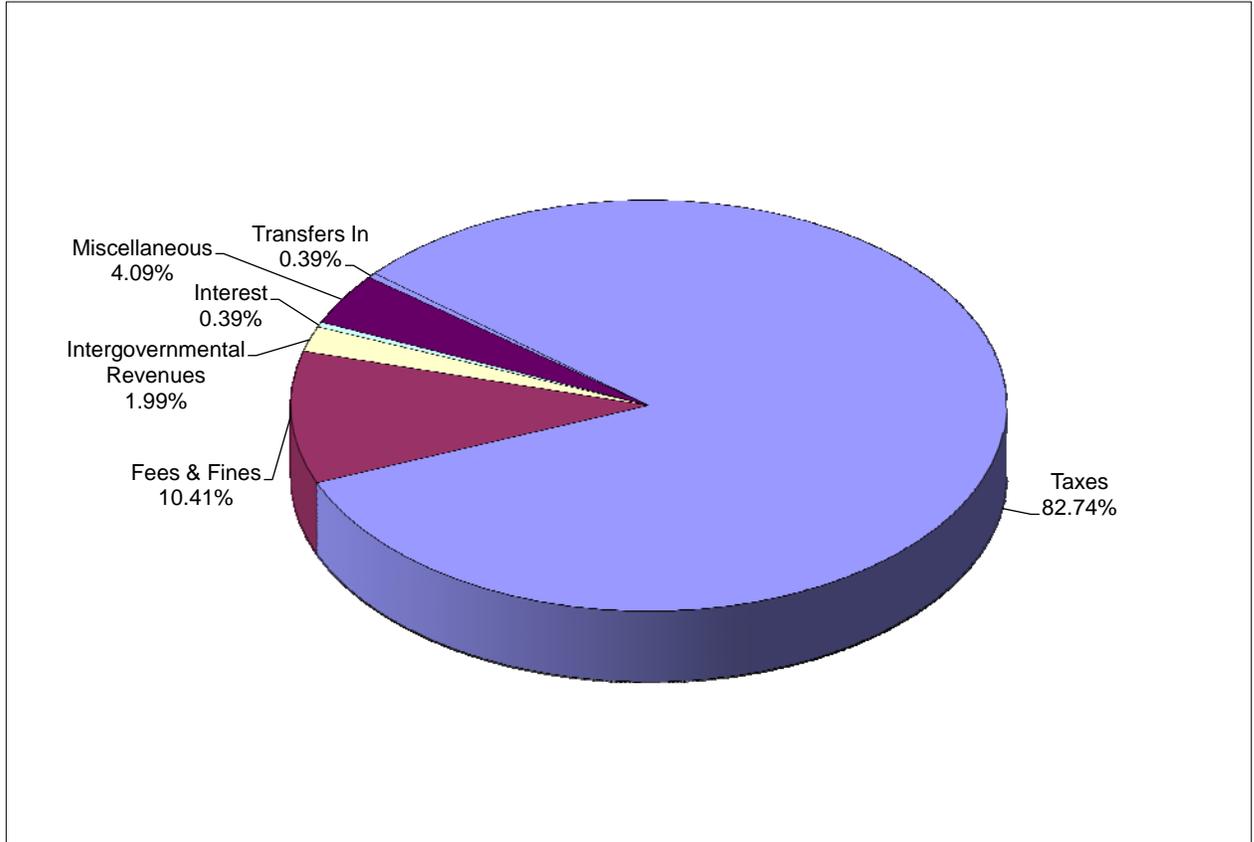
TAX RATE SUMMARY

		TAX YEAR		
		2017	2016	2015
Net Assessed Value	\$63,755,060,072			
General Fund		\$0.36400	\$0.36000	\$0.37300
Road and Bridge Fund		\$0.02300	\$0.02200	\$0.03200
Interest and Sinking Fund		\$0.06600	\$0.07600	\$0.06000
Total County Rate		\$0.45300	\$0.45800	\$0.46500
Net Assessed Value	\$63,285,660,880			
Lateral Road/Flood Control		\$0.00000	\$0.00000	\$0.00000
Drainage District Maint. Fund		\$0.01600	\$0.01600	\$0.02100
TOTAL TAX RATE		\$0.46900	\$0.47400	\$0.48600



“WHERE THE MONEY COMES FROM”

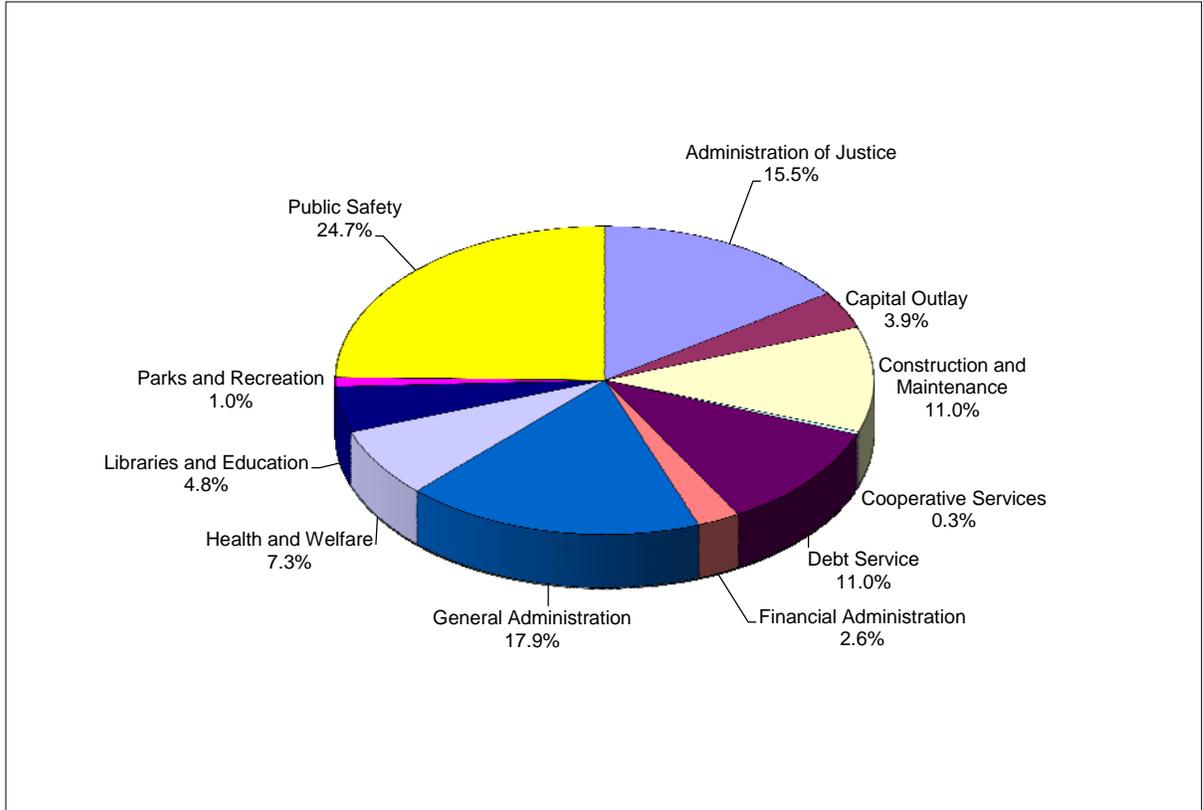
The following pie chart shows the projected general governmental revenues from all Governmental Fund Types in relation to each other for the 2018 fiscal year.



This chart indicates that the largest source of revenue comes from Taxes at 82.74%. The second largest source of revenue comes from Fees and Fines with a projected \$36,014,300 to be collected. Other sources of revenue for the County are Interest Earned with a projected collection of \$1,097,600 Intergovernmental Revenues with a projected collection of \$7,822,360, and Miscellaneous items with a projected collection on \$13,467,341.

“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 2018 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 \$77,599,395 of the \$90,243,276 allocated to the Public Safety departments. The second largest activity is General Administration with a \$65 million dollar budget. In the 2018 budget \$14 million dollars was allocated for Capital Improvement Projects.

BUDGET EXPENDITURES BY FUNCTION

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

	2016 Actuals	2017 Adopted	2018 Adopted
<i>Administration of Justice</i>			
Salaries and Personnel Cost	\$ 38,794,934	\$ 43,310,276	\$ 45,459,169
Operating and Training Cost	\$ 27,595,041	\$ 9,747,229	\$ 11,035,583
Information Technology Cost	\$ 111,178	\$ 49,668	\$ 85,106
Capital Acquisitions Cost	\$ 185,791	\$ 17,900	\$ 82,000
Total Cost	\$ 66,686,944	\$ 53,125,073	\$ 56,661,858
<i>Capital Outlay</i>			
Capital Acquisitions Cost	\$ -	\$ 10,665,085	\$ 14,288,552
Total Cost	\$ -	\$ 10,665,085	\$ 14,288,552
<i>Construction & Maintenance</i>			
Salaries and Personnel Cost	\$ 18,749,821	\$ 20,288,522	\$ 19,952,125
Operating and Training Cost	\$ 12,899,442	\$ 17,684,932	\$ 17,604,464
Information Technology Cost	\$ 25,176	\$ 47,165	\$ 23,492
Capital Acquisitions Cost	\$ 2,417,888	\$ 2,210,177	\$ 2,583,142
Prior Period Corrections Cost	\$ (94,701)	\$ -	\$ -
Total Cost	\$ 33,997,626	\$ 40,230,796	\$ 40,163,223
<i>Cooperative Services</i>			
Salaries and Personnel Cost	\$ 687,350	\$ 734,566	\$ 738,828
Operating and Training Cost	\$ 352,539	\$ 374,702	\$ 405,762
Information Technology Cost	\$ 571	\$ 400	\$ 6,020
Capital Acquisitions Cost	\$ 11,971	\$ -	\$ -
Total Cost	\$ 1,052,431	\$ 1,109,668	\$ 1,150,610
<i>Debt Service</i>			
Operating and Training Cost	\$ 124,094,549	\$ 40,770,363	\$ 40,268,919
Total Cost	\$ 124,094,549	\$ 40,770,363	\$ 40,268,919
<i>Financial Administration</i>			
Salaries and Personnel Cost	\$ 8,346,618	\$ 9,232,016	\$ 8,753,596
Operating and Training Cost	\$ 668,070	\$ 698,563	\$ 702,448
Information Technology Cost	\$ 27,940	\$ 16,060	\$ 9,232
Capital Acquisitions Cost	\$ -	\$ -	\$ -
Total Cost	\$ 9,042,628	\$ 9,946,639	\$ 9,465,276

BUDGET EXPENDITURES BY FUNCTION

	2016 Actuals	2017 Adopted	2018 Adopted
<i>General Administration</i>			
Salaries and Personnel Cost	\$ 24,379,654	\$ 27,010,779	\$ 27,266,419
Operating and Training Cost	\$ 57,929,846	\$ 32,173,341	\$ 37,269,199
Information Technology Cost	\$ 503,033	\$ 479,987	\$ 617,496
Capital Acquisitions Cost	\$ 2,535,888	\$ 752,258	\$ 398,500
Depeiciation Expense Cost	\$ 38,491	\$ -	\$ -
Prior Period Corrections Cost	\$ 265,646	\$ -	\$ -
Total Cost	\$ 85,652,558	\$ 60,416,365	\$ 65,551,614
<i>Health & Welfare</i>			
Salaries and Personnel Cost	\$ 16,275,700	\$ 18,235,387	\$ 19,336,891
Operating and Training Cost	\$ 4,654,572	\$ 4,885,198	\$ 6,080,980
Information Technology Cost	\$ 14,388	\$ 34,173	\$ 39,302
Capital Acquisitions Cost	\$ 898,333	\$ 1,227,800	\$ 1,114,500
Total Cost	\$ 21,842,993	\$ 24,382,558	\$ 26,571,673
<i>Libraries & Education</i>			
Salaries and Personnel Cost	\$ 11,527,837	\$ 12,363,631	\$ 13,067,921
Operating and Training Cost	\$ 3,439,797	\$ 3,631,292	\$ 4,155,499
Information Technology Cost	\$ 199,251	\$ 226,941	\$ 329,060
Capital Acquisitions Cost	\$ 170,488	\$ 211,184	\$ -
Total Cost	\$ 15,337,373	\$ 16,433,048	\$ 17,552,480
<i>Parks and Recreation</i>			
Salaries and Personnel Cost	\$ 2,114,483	\$ 2,355,205	\$ 2,494,488
Operating and Training Cost	\$ 796,986	\$ 891,934	\$ 900,599
Information Technology Cost	\$ 11,836	\$ 5,930	\$ -
Capital Acquisitions Cost	\$ 253,362	\$ 154,200	\$ 169,151
Total Cost	\$ 3,176,667	\$ 3,407,269	\$ 3,564,238
<i>Public Safety</i>			
Salaries and Personnel Cost	\$ 63,124,714	\$ 67,607,810	\$ 69,593,982
Operating and Training Cost	\$ 12,240,917	\$ 14,898,321	\$ 17,984,248
Information Technology Cost	\$ 188,448	\$ 381,094	\$ 279,452
Capital Acquisitions Cost	\$ 1,863,191	\$ 2,951,711	\$ 2,385,594
Total Cost	\$ 77,417,270	\$ 85,838,936	\$ 90,243,276

NEW POSITION TREND

FY	Adopted Budget	New Position Cost	New Positions	Total Positions	%of New Positons to Budgets	%of New Salary to Budget
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%
2016	\$ 318,409,205	\$ 6,207,505	82	2,338	3.51%	1.95%
2017	\$ 346,325,803	\$ 6,889,978	84	2,428	3.46%	2.86%
2018	\$ 365,481,719	\$ 6,686,722	99	2,536	3.90%	1.82%

The table above illustrates the personnel growth of Fort Bend County over the last 15 years. From 2003 thru 2018, Fort Bend County added 1,007 new positions. In the last 2 years the county has added 183 positions. Positions added outside of the budget process are not in the new position count.

BUDGET SUMMARY

FTE HISTORY		2016			
		Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs
General Administration					
100400100	County Judge	6.00	0.00	6.00	\$ 663,807
100401100	Commissioner, Pct. 1	4.00	0.04	4.04	\$ 451,960
100401200	Commissioner, Pct. 2	5.00	0.04	5.04	\$ 587,193
100401300	Commissioner, Pct. 3	5.00	0.00	5.00	\$ 589,099
100401400	Commissioner, Pct. 4	4.00	0.00	4.00	\$ 427,056
100403100	County Clerk	65.00	2.92	67.92	\$ 3,872,577
100409100	Non-Departmental *	0.00	0.00	0.00	\$ 4,748,401
100412100	Human Resources	9.00	0.73	9.73	\$ 829,591
100418100	Facilities Management & Planning	7.00	0.50	7.50	\$ 608,609
100418101	Facilities Maintenance	13.00	0.00	13.00	\$ 902,461
100418102	Facilities Operations	3.00	0.00	3.00	\$ 216,201
100418103	Custodial	12.00	0.72	12.72	\$ 579,701
100418104	Jail Maintenance	10.00	0.00	10.00	\$ 725,480
100414100	Vehicle Maintenance	12.00	0.00	12.00	\$ 850,328
100415100	Fleet Management	0.00	0.00	0.00	\$ -
100503100	Information Technology	50.00	0.00	50.00	\$ 4,857,887
100505100	Purchasing	12.00	0.00	12.00	\$ 893,866
100410100	Risk Management/ Insurance	10.00	0.00	10.00	\$ 809,121
100411100	Elections Administration	10.00	0.60	10.60	\$ 693,105
100411102	Elections Services	0.00	0.00	0.00	\$ 292,556
100417100	Central Mail Room	4.00	0.72	4.72	\$ 217,565
100416100	Records Management/Grants	6.00	0.00	6.00	\$ 384,232
300411101	Elections Contract	0.00	0.00	0.00	\$ 309,446
General Administration Total		247.00	6.27	253.27	\$ 24,510,242
* Note: Salaries & Personnel Costs in Non Departmental are for Retiree Group Insurance					
Financial Administration					
100499100	Tax Assessor/Collector	76.00	1.44	77.44	\$ 4,420,658
100495100	County Auditor	24.00	0.70	24.70	\$ 2,122,740
100497100	County Treasurer	10.00	0.00	10.00	\$ 770,899
100497101	Court Collections	2.00	0.00	2.00	\$ 122,277
100497102	EMS Collections	7.00	0.00	7.00	\$ 439,123
100501100	Budget Office	6.00	0.00	6.00	\$ 572,486
100501101	Copy Center	0.00	0.00	0.00	\$ -
100501102	Collections Department	0.00	0.00	0.00	\$ -
Financial Administration Total		125.00	2.14	127.14	\$ 8,448,183
Administration of Justice					
100450100	District Clerk	70.00	1.44	71.44	\$ 4,211,366
285450101	Records Management - District Clerk (Fund 14	0.00	0.00	0.00	\$ -
100435100	240th District Court	3.00	0.00	3.00	\$ 268,324
100435200	268th District Court	3.00	0.00	3.00	\$ 267,597
100435300	328th District Court	4.00	0.00	4.00	\$ 439,490
100435400	387th District Court	4.00	0.00	4.00	\$ 436,705
100435500	400th District Court	3.00	0.00	3.00	\$ 268,588
100435600	434th District Court	3.00	0.00	3.00	\$ 273,315
100435700	505th District Court	3.00	0.00	3.00	\$ 261,434

BUDGET SUMMARY

2017				2018				
Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Grant/ Contract/ Other Positions	Total FTEs	Salaries & Personnel Costs
7.00	0.00	7.00	\$ 748,283	7.00	0.00	0.00	7.00	\$ 762,829
4.00	0.02	4.02	\$ 465,845	5.00	0.00	0.00	5.00	\$ 559,675
5.00	0.04	5.04	\$ 607,540	5.00	0.00	0.00	5.00	\$ 608,599
5.00	0.00	5.00	\$ 605,218	5.00	0.00	0.00	5.00	\$ 601,864
4.00	0.00	4.00	\$ 475,482	4.00	0.00	0.00	4.00	\$ 476,000
74.00	3.65	77.65	\$ 4,529,874	78.20	3.60	5.56	87.36	\$ 4,877,720
0.00	0.00	0.00	\$ 5,588,305	0.00	0.00	0.00	0.00	\$ 4,876,649
9.00	0.72	9.72	\$ 859,587	9.00	0.72	0.00	9.72	\$ 864,196
7.00	0.50	7.50	\$ 628,301	7.00	0.72	0.00	7.72	\$ 639,950
15.00	0.00	15.00	\$ 1,086,612	17.00	0.00	0.00	17.00	\$ 1,196,409
3.00	0.00	3.00	\$ 220,809	3.00	0.00	0.00	3.00	\$ 222,016
12.00	0.72	12.72	\$ 601,455	12.00	0.72	0.00	12.72	\$ 589,846
10.00	0.00	10.00	\$ 723,822	10.00	0.00	0.00	10.00	\$ 713,613
13.00	0.00	13.00	\$ 906,993	13.00	0.00	0.00	13.00	\$ 904,294
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ -
54.00	0.00	54.00	\$ 5,370,583	54.00	0.00	0.00	54.00	\$ 5,438,719
12.00	0.00	12.00	\$ 921,032	12.00	0.00	0.00	12.00	\$ 927,511
10.00	0.54	10.54	\$ 855,208	10.00	0.54	0.00	10.54	\$ 859,643
10.00	0.66	10.66	\$ 726,756	11.00	0.72	0.00	11.72	\$ 756,862
0.00	0.00	0.00	\$ 245,663	0.00	2.52	0.00	2.52	\$ 381,497
4.00	0.72	4.72	\$ 225,995	4.00	0.72	0.00	4.72	\$ 228,201
6.00	0.00	6.00	\$ 399,993	6.00	0.00	0.00	6.00	\$ 403,505
0.00	0.00	0.00	\$ 217,421	0.00	0.72	0.00	0.72	\$ 376,821
264.00	7.57	271.57	\$ 27,010,777	272.20	10.98	5.56	288.74	\$ 27,266,419
83.00	1.44	84.44	\$ 4,971,373	83.00	2.16	0.00	85.16	\$ 4,970,015
25.00	0.70	25.70	\$ 2,276,025	25.00	0.55	2.00	27.55	\$ 2,253,024
10.00	0.00	10.00	\$ 802,288	10.00	0.00	0.00	10.00	\$ 784,824
2.00	0.00	2.00	\$ 126,827	2.00	0.00	0.00	2.00	\$ 128,066
7.00	0.00	7.00	\$ 442,020	0.00	0.00	0.00	0.00	\$ -
6.00	0.00	6.00	\$ 613,482	6.00	0.00	0.00	6.00	\$ 617,668
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ -
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ -
133.00	2.14	135.14	\$ 9,232,015	126.00	2.71	2.00	130.71	\$ 8,753,597
71.00	2.10	73.10	\$ 4,415,572	79.00	3.50	0.00	82.50	\$ 4,682,269
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ -
3.00	0.00	3.00	\$ 259,864	3.00	0.07	0.00	3.07	\$ 273,063
3.00	0.00	3.00	\$ 279,120	3.00	0.09	0.00	3.09	\$ 276,933
4.00	0.00	4.00	\$ 455,601	4.00	0.06	0.00	4.06	\$ 452,690
4.00	0.00	4.00	\$ 453,617	4.00	0.09	0.00	4.09	\$ 455,621
3.00	0.00	3.00	\$ 259,911	3.00	0.10	0.00	3.10	\$ 270,425
3.00	0.00	3.00	\$ 285,514	3.00	0.10	0.00	3.10	\$ 277,993
4.00	0.00	4.00	\$ 455,733	4.00	0.09	0.00	4.09	\$ 451,706

BUDGET SUMMARY

FTE HISTORY		2016			
		Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs
100435800	458th District Court	0.00	0.00	0.00	\$ -
100485100	Public Defender - Mental Health	10.00	0.60	10.60	\$ 822,619
100555100	240th/400th Dist Ct Assoc. Judge	2.00	0.00	2.00	\$ 254,753
100555101	Indigent Defense Program	3.00	0.43	3.43	\$ 229,770
100555102	Behavioral Health Services	4.00	0.00	4.00	\$ 323,718
100555103	268th/434th Dist Ct Assoc. Judge	1.00	0.00	1.00	\$ 169,768
100555104	Courts Administration				
100555105	Associate County Court at Law #A				
100555106	Associate County Court at Law #B				
100480100	District Attorney	99.00	3.50	102.50	\$ 9,880,263
100440100	Child Support	7.00	0.00	7.00	\$ 465,232
410440101	Child Support - Title IV-D Reimb. (Fund 860)	0.00	0.00	0.00	\$ -
100426100	County Court at Law #1	5.00	0.00	5.00	\$ 578,982
100426200	County Court at Law #2	5.00	0.00	5.00	\$ 572,000
100426300	County Court at Law #3	5.00	0.00	5.00	\$ 577,011
100426400	County Court at Law #4	5.00	0.00	5.00	\$ 574,491
100426500	Associate County Court at Law	2.00	0.00	2.00	\$ 246,365
100426600	County Court at Law #5	5.00	0.00	5.00	\$ 440,509
100426700	County Court at Law #6	0.00	0.00	0.00	\$ -
100475100	County Attorney	22.00	0.00	22.00	\$ 2,457,854
718475103	Right-of-Way Attorney	0.00	0.00	0.00	\$ -
100575107	Special Magistrate Court	4.00	0.70	4.70	\$ 324,378
150575100	Juvenile Probation Operating	68.00	0.00	68.00	\$ 5,864,568
150575101	Juvenile Detention Operating	83.00	0.00	83.00	\$ 5,691,895
150575108	Special Magistrate Court Officers	6.00	0.00	6.00	\$ 483,252
100570100	Community Supervision & Corrections	1.00	0.00	1.00	\$ 78,587
100570102	CSR Program	4.00	1.85	5.85	\$ 319,639
100455100	Justice of the Peace, Pct. 1, Pl. 1	7.00	0.00	7.00	\$ 506,365
100455200	Justice of the Peace, Pct. 1, Pl. 2	9.00	0.62	9.62	\$ 656,997
100455300	Justice of the Peace, Pct. 2	7.00	1.40	8.40	\$ 520,327
100455400	Justice of the Peace, Pct. 3	9.00	0.00	9.00	\$ 616,056
100455500	Justice of the Peace, Pct. 4	7.00	0.40	7.40	\$ 529,385
100560101	Death Investigators	0.00	0.00	0.00	\$ -
100460100	Bail Bond Board	1.00	0.50	1.50	\$ 90,652
Administration of Justice Total		474.00	11.44	485.44	\$ 39,702,255
Construction & Maintenance					
100622100	Engineering	25.00	0.73	25.73	\$ 2,187,149
100622101	Engineering - Landfill	0.00	1.46	1.46	\$ 41,326
100622102	Engineering - Recycling Center	2.00	1.46	3.46	\$ 138,938
100622103	Engineering - Household Hazardous Waste	0.00	1.46	1.46	\$ 37,569
155611100	Road & Bridge (Fund 155)	148.00	2.68	150.68	\$ 10,282,593
160620100	Drainage District (Fund 160)	77.00	0.40	77.40	\$ 5,951,996
100611101	Carpenter Shop	0.00	0.00	0.00	\$ -
100418105	Interdepartmental Construction	15.00	0.00	15.00	\$ 1,136,203
Construction & Maintenance Total		267.00	8.19	275.19	\$ 19,775,774

2017				2018				
Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Grant/ Contract/ Other Positions	Total FTEs	Salaries & Personnel Costs
0.00	0.00	0.00	\$ -	3.00	0.07	0.00	3.07	\$ 264,170
10.00	0.60	10.60	\$ 815,297	10.60	0.00	5.40	16.00	\$ 1,439,500
2.00	0.00	2.00	\$ 256,315	2.00	0.06	0.00	2.06	\$ 268,508
3.00	0.43	3.43	\$ 230,031	4.00	0.00	0.00	4.00	\$ 284,089
6.00	0.00	6.00	\$ 506,601	5.50	0.48	6.12	12.10	\$ 550,704
2.00	0.00	2.00	\$ 256,457	2.00	0.06	0.00	2.06	\$ 271,773
2.00	0.00	2.00	\$ 160,506	2.00	0.00	0.00	2.00	\$ 156,279
2.00	0.00	2.00	\$ 250,453	2.00	0.02	0.00	2.02	\$ 266,523
2.00	0.00	2.00	\$ 246,925	2.00	0.00	0.00	2.00	\$ 268,851
105.00	2.88	107.88	\$ 10,831,241	114.00	3.60	7.00	124.60	\$ 11,602,927
7.00	0.00	7.00	\$ 487,665	7.00	0.00	0.00	7.00	\$ 487,820
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ -
5.00	0.00	5.00	\$ 592,675	5.00	0.03	0.00	5.03	\$ 598,543
5.00	0.00	5.00	\$ 587,467	5.00	0.06	0.00	5.06	\$ 596,314
5.00	0.00	5.00	\$ 592,404	5.00	0.06	0.00	5.06	\$ 599,931
5.00	0.00	5.00	\$ 597,669	5.00	0.02	0.00	5.02	\$ 596,910
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ -
5.00	0.00	5.00	\$ 575,086	5.00	0.03	0.00	5.03	\$ 581,246
0.00	0.00	0.00	\$ -	3.75	0.02	0.00	3.77	\$ 441,759
22.00	0.00	22.00	\$ 2,553,019	22.44	0.80	1.56	24.80	\$ 2,561,243
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ -
4.00	0.00	4.00	\$ 310,430	0.00	0.00	0.00	0.00	\$ -
70.00	0.00	70.00	\$ 6,263,972	72.00	3.15	26.00	101.15	\$ 6,179,150
88.00	0.00	88.00	\$ 6,159,123	88.00	7.41	0.00	95.41	\$ 5,959,074
6.00	0.00	6.00	\$ 497,486	6.00	0.00	1.00	7.00	\$ 494,547
1.00	0.00	1.00	\$ 81,984	1.00	0.00	88.16	89.16	\$ 86,023
4.00	1.80	5.80	\$ 319,803	4.00	1.78	0.00	5.78	\$ 335,908
7.00	0.00	7.00	\$ 530,729	7.00	0.00	0.00	7.00	\$ 534,054
9.00	0.60	9.60	\$ 674,345	9.00	0.60	0.00	9.60	\$ 657,741
7.00	1.40	8.40	\$ 552,435	8.00	0.70	0.00	8.70	\$ 586,207
9.00		9.00	\$ 645,553	9.00	0.00	0.00	9.00	\$ 650,044
7.00	0.00	7.00	\$ 556,515	7.00	0.00	0.00	7.00	\$ 545,311
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ 148,967
1.00	0.50	1.50	\$ 93,019	1.00	0.62	0.00	1.62	\$ 95,857
496.00	10.31	506.31	\$ 43,090,137	520.29	23.67	135.24	679.20	\$ 45,250,673
27.00	0.70	27.70	\$ 2,231,627	27.00	0.72	1.00	28.72	\$ 2,269,185
0.00	1.40	1.40	\$ 40,762	0.00	1.44	0.00	1.44	\$ 40,067
2.00	1.40	3.40	\$ 142,766	2.00	2.88	0.00	4.88	\$ 180,446
0.00	1.40	1.40	\$ 36,072	0.00	0.00	0.00	0.00	\$ -
148.00	2.88	150.88	\$ 10,446,511	148.00	2.01	0.00	150.01	\$ 10,243,937
81.00	0.00	81.00	\$ 6,228,441	81.00	0.00	0.00	81.00	\$ 6,066,451
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ -
15.00	0.00	15.00	\$ 1,162,344	15.00	0.00	0.00	15.00	\$ 1,152,039
273.00	7.78	280.78	\$ 20,288,523	273.00	7.05	1.00	281.05	\$ 19,952,125

BUDGET SUMMARY

FTE HISTORY	2016			
	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs
Health and Welfare				
100635100 Health & Human Services Administration	4.00	0.45	4.45	\$ 506,270
100635101 HHS-Pinnacle Center	4.00	0.82	4.82	\$ 271,744
100645100 HHS-Social Services	14.00	0.72	14.72	\$ 822,373
100630100 HHS-Clinical Health Services	8.00	0.00	8.00	\$ 486,397
100630101 HHS-Clinical Health Immunizations	5.00	0.00	5.00	\$ 365,041
100638100 HHS-Environmental Health	19.00	0.00	19.00	\$ 1,380,837
100540100 HHS-Emergency Medical Services	112.00	3.82	115.82	\$ 10,760,339
100633100 HHS-Animal Services	18.00	0.00	18.00	\$ 895,763
100640100 HHS-Indigent Health Care	10.00	0.00	10.00	\$ 597,511
Health and Welfare Total	194.00	5.81	199.81	\$ 16,086,275
Cooperative Services				
100665100 Extension Services	8.00	0.70	8.70	\$ 501,271
100667100 Veterans Services	3.00	0.00	3.00	\$ 214,005
Cooperative Services Total	11.00	0.70	11.70	\$ 715,276
Public Safety				
100550100 Constable, Pct. 1	19.00	0.00	19.00	\$ 1,598,407
100550200 Constable, Pct. 2	19.00	1.44	20.44	\$ 1,590,424
100550300 Constable, Pct. 3	13.00	0.00	13.00	\$ 1,117,473
100550400 Constable, Pct. 4	12.00	0.00	12.00	\$ 1,078,547
100560100 Sheriff - Enforcement	363.00	1.57	364.57	\$ 29,672,154
100560112 Commissary Administration	0.00	0.00	0.00	\$ -
100560119 Sheriff - Civil Service Commission	0.00	0.00	0.00	\$ -
100535100 Sheriff- Civil Service Commission	1.00	0.00	1.00	\$ 85,188
100512100 Sheriff - Detention	333.00	0.00	333.00	\$ 23,698,584
100512101 Sheriff - Bailiffs	37.00	0.00	37.00	\$ 2,900,216
100512102 Sheriff - Courthouse Security	0.00	0.00	0.00	\$ -
100543100 Fire Marshal	13.00	0.00	13.00	\$ 1,074,408
100580100 Emergency Management	6.00	0.00	6.00	\$ 510,291
100545100 Dept. of Public Safety	2.00	0.00	2.00	\$ 126,245
Public Safety Total	818.00	3.01	821.01	\$ 63,451,937
Parks and Recreation				
100655100 Fairgrounds	8.00	0.60	8.60	\$ 499,757
100657100 Jones Creek Ranch Park	7.00	0.00	7.00	\$ 420,848
100660100 Parks Department	20.00	1.38	21.38	\$ 1,320,871
Parks and Recreation Total	35.00	1.98	36.98	\$ 2,241,476
Libraries and Education				
100650100 Library	165.00	59.68	224.68	\$ 11,756,005
Libraries and Education Total	165.00	59.68	224.68	\$ 11,756,005
Other Funds				
195585100 County Law Library	2.00	0.60	2.60	\$ 148,991
Other Funds Total	2.00	0.60	2.60	\$ 148,991
GRAND TOTAL	2338	99.82	2438	\$ 186,836,414

BUDGET SUMMARY

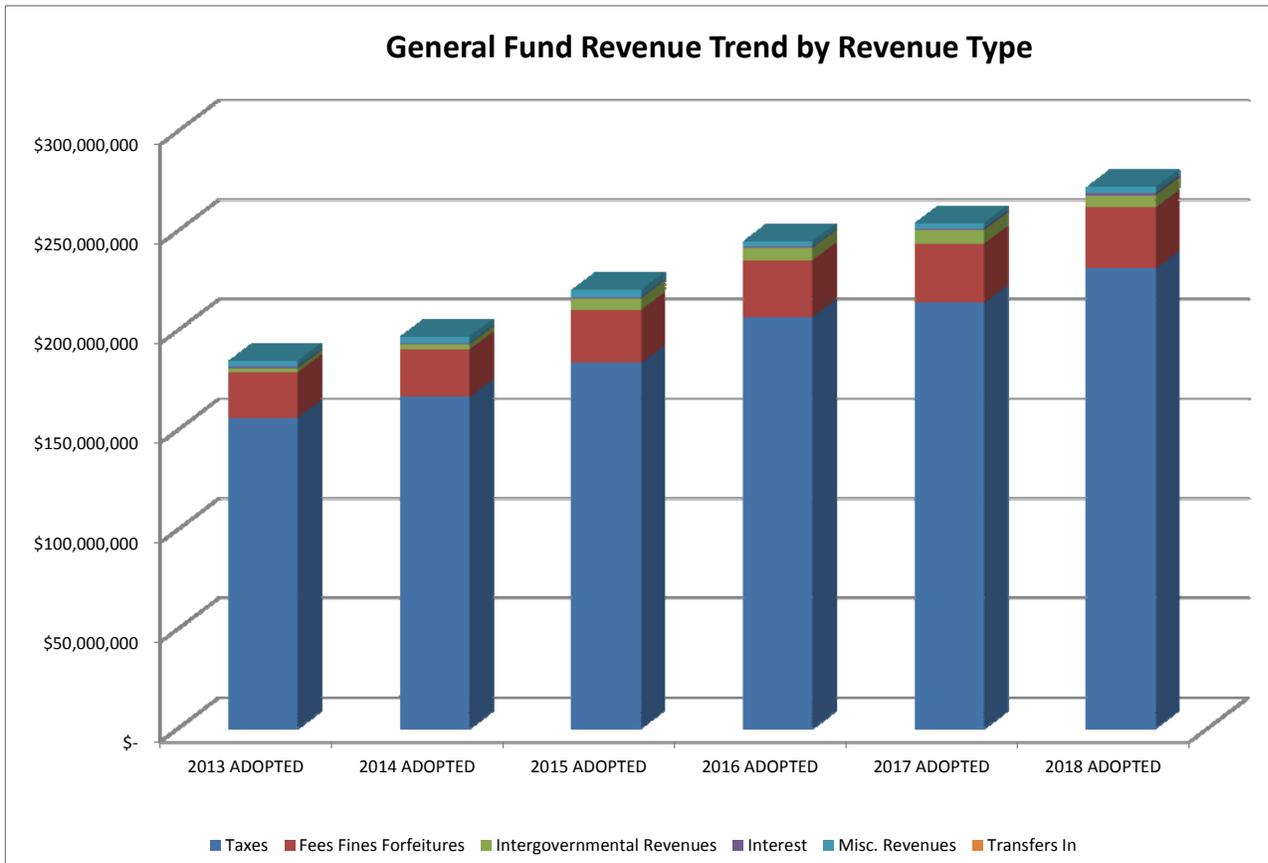
2017				2018				
Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Grant/ Contract/ Other Positions	Total FTEs	Salaries & Personnel Costs
4.00	0.44	4.44	\$ 524,499	4.00	0.45	5.50	9.95	\$ 524,027
4.00	0.82	4.82	\$ 281,490	4.00	1.35	0.00	5.35	\$ 280,187
14.00	0.72	14.72	\$ 841,779	15.00	0.72	3.00	18.72	\$ 907,134
8.00	0.00	8.00	\$ 515,256	8.20	0.00	10.88	19.08	\$ 597,029
6.00	0.00	6.00	\$ 498,968	5.69	0.05	0.00	5.74	\$ 512,366
19.00	0.00	19.00	\$ 1,437,312	19.00	0.00	0.00	19.00	\$ 1,432,554
119.00	3.42	122.42	\$ 12,397,269	131.00	4.84	3.00	138.84	\$ 13,285,313
20.00	0.00	20.00	\$ 1,113,167	22.00	0.00	0.00	0.00	\$ 1,172,731
10.00	0.00	10.00	\$ 625,646	10.00	0.40	0.00	10.40	\$ 625,550
204.00	5.40	209.40	\$ 18,235,386	218.89	7.81	22.38	227.08	\$ 19,336,891
8.00	0.70	8.70	\$ 512,608	8.00	0.70	0.00	8.70	\$ 512,683
3.00	0.00	3.00	\$ 221,957	3.00	0.00	0.00	3.00	\$ 226,145
11.00	0.70	11.70	\$ 734,565	11.00	0.70	0.00	11.70	\$ 738,828
19.00	0.72	19.72	\$ 1,661,527	21.00	0.00	0.00	21.00	\$ 1,874,111
19.00	1.50	20.50	\$ 1,664,051	21.00	1.86	13.84	36.70	\$ 1,818,507
13.00	0.00	13.00	\$ 1,128,621	15.00	0.00	26.40	41.40	\$ 1,334,744
12.00	0.00	12.00	\$ 1,169,566	14.00	0.00	20.00	34.00	\$ 1,353,604
380.00	1.45	381.45	\$ 32,081,643	388.00	1.44	48.00	437.44	\$ 32,476,613
0.00	0.00	0.00	\$ -	0.00	0.00		0.00	\$ -
0.00	0.00	0.00	\$ -	0.00	0.00	0.00	0.00	\$ -
1.00	0.00	1.00	\$ 87,831	1.00	0.00	0.00	1.00	\$ 87,395
335.00	0.00	335.00	\$ 24,653,488	341.00	0.00	0.00	341.00	\$ 24,882,691
39.00	0.00	39.00	\$ 3,153,716	43.00	0.00	0.00	43.00	\$ 3,406,446
0.00	0.00	0.00	\$ -	0.00	0.00		0.00	\$ -
15.00	0.00	15.00	\$ 1,264,673	18.00	0.00	0.00	18.00	\$ 1,520,707
8.00	0.00	8.00	\$ 618,177	8.00	0.00	7.72	15.72	\$ 702,220
2.00	0.00	2.00	\$ 124,518	2.00	0.00	0.00	2.00	\$ 136,945
843.00	3.67	846.67	\$ 67,607,811	872.00	3.30	115.96	991.26	\$ 69,593,983
9.00	0.42	9.42	\$ 557,699	10.00	0.72	0.00	10.72	\$ 609,853
7.00	1.20	8.20	\$ 439,165	8.00	1.44	0.00	9.44	\$ 472,166
20.00	1.44	21.44	\$ 1,358,341	21.00	2.88	0.00	23.88	\$ 1,412,469
36.00	3.06	39.06	\$ 2,355,205	39.00	5.04	0.00	44.04	\$ 2,494,488
166.00	67.37	233.37	\$ 12,363,631	191.00	66.40	0.00	257.40	\$ 13,067,921
166.00	67.37	233.37	\$ 12,363,631	191.00	66.40	0.00	257.40	\$ 13,067,921
2.00	0.60	2.60	\$ 151,718	2.00	0.72	0.00	2.72	\$ 160,187
2.00	0.60	2.60	\$ 151,718	2.00	0.72	0.00	2.72	\$ 160,187
2428	108.60	2537	\$ 201,069,768	2525	128.38	282.14	2914	\$ 206,615,112



GENERAL FUND REVENUES

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

Revenue Trend by Type



GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2016 ACTUALS	2017 REVENUES	2018 REVENUES
100403100	CONSTABLE PCT. 1	\$ 74,964	\$ 75,000	\$ 73,115
100403100	CONSTABLE PCT. 2	\$ 21,171	\$ 23,000	\$ 21,885
100403100	CONSTABLE PCT. 3	\$ 29,911	\$ 29,000	\$ 28,400
100403100	CONSTABLE PCT. 4	\$ 37,628	\$ 30,000	\$ 34,029
100403100	COUNTY CLERK	\$ 4,234,189	\$ 4,200,000	\$ 4,366,726
100403100	COUNTY JUDGE	\$ 8,388	\$ 7,900	\$ 7,598
100403100	COURT COST	\$ 5,199	\$ 4,500	\$ 4,853
100403100	DISTRICT ATTORNEY	\$ 120,786	\$ 112,000	\$ 124,108
100403100	DISPUTE RESOLUTION	\$ 44,799	\$ 43,000	\$ 45,722
100403100	COURT APPELLATE FEES	\$ 15,435	\$ 15,000	\$ 16,415
100403100	JURY FEES	\$ 6,993	\$ 3,500	\$ 5,465
100403100	SHERIFF'S DEPARTMENT	\$ 65,433	\$ 65,000	\$ 67,667
100403100	PERMIT FEES	\$ 266,500	\$ 340,000	\$ 302,900
100403100	INTEREST EARNED	\$ 5,525	\$ 1,500	\$ 3,427
100403100	ATTORNEY'S FEES REIMBURSE.	\$ -	\$ 1,500	\$ 1,550
100403100	MISCELLANEOUS REVENUE	\$ 92,531	\$ 94,000	\$ 96,608
100403100	REFUNDS	\$ -	\$ -	\$ 18
100409100	PROPERTY TAXES-CURRENT	\$ 205,027,693	\$ 210,001,442	\$ 226,266,708
100409100	PROPERTY TAXES-DELINQUENT	\$ 2,063,320	\$ 2,100,000	\$ 2,052,651
100409100	PROPERTY TAXES-P & I	\$ 1,073,416	\$ 1,200,000	\$ 1,184,530
100409100	STATE ALCOHOLIC BEVERAGE	\$ 1,495,371	\$ 1,500,000	\$ 1,558,892
100409100	SERV FEE EARNED FROM STATE	\$ 423,012	\$ 400,000	\$ 424,236
100409100	REIMB FROM STATE	\$ 762,225	\$ 1,000,000	\$ 971,418
100409100	INTEREST EARNED	\$ 852,774	\$ 900,000	\$ 1,061,602
100409100	BUILDING LEASE	\$ 148,648	\$ 200,000	\$ 298,650
100409100	MISCELLANEOUS REVENUE	\$ 211,318	\$ 75,000	\$ 92,886
100409100	RENTAL OF PROPERTY	\$ 85,390	\$ 50,000	\$ 51,555
100409100	TAX ASSESSOR/COLL FEES	\$ -	\$ -	\$ 2,862
100409100	FEDERAL PAYMENTS	\$ 10,590	\$ -	\$ 32,143
100409100	REIMBURSEMENTS - MISC	\$ 2,033	\$ -	\$ 11,354
100409100	MINERAL LEASE AND ROYALTY	\$ 1,320	\$ -	\$ 1,305
100409100	DISCOUNTS EARNED	\$ 837	\$ -	\$ 831
100411100	MISCELLANEOUS REVENUE	\$ 6,084	\$ 5,000	\$ 5,235
100414100	REIMBURSEMENTS - GAS/FUEL	\$ 86,756	\$ 100,000	\$ 115,086
100418102	REIMBURSEMENTS - MISC	\$ 182,709	\$ 150,000	\$ 162,491
100426100	REIMB FROM STATE	\$ 83,067	\$ 105,000	\$ 105,000
100426200	REIMB FROM STATE	\$ 83,067	\$ 105,000	\$ 105,000

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2016 ACTUALS	2017 REVENUES	2018 REVENUES
100426300	REIMB FROM STATE	\$ 83,067	\$ 105,000	\$ 105,000
100426400	REIMB FROM STATE	\$ 83,067	\$ 105,000	\$ 105,000
100426600	REIMB FROM STATE	\$ 59,733	\$ 105,000	\$ 105,000
100440100	CHILD SUPPORT	\$ 3,100	\$ 2,500	\$ 2,176
100450100	CONSTABLE PCT. 1	\$ 64,156	\$ 75,000	\$ 72,398
100450100	CONSTABLE PCT. 2	\$ 27,520	\$ 26,000	\$ 29,617
100450100	CONSTABLE PCT. 3	\$ 21,007	\$ 20,000	\$ 21,111
100450100	CONSTABLE PCT. 4	\$ 17,678	\$ 16,000	\$ 18,342
100450100	DISTRICT ATTORNEY	\$ 34,591	\$ 36,000	\$ 41,431
100450100	DISTRICT CLERK	\$ 1,135,064	\$ 1,075,000	\$ 1,160,546
100450100	DISPUTE RESOLUTION	\$ 96,829	\$ 92,000	\$ 97,122
100450100	COURT APPELLATE FEES	\$ 32,086	\$ 30,000	\$ 32,214
100450100	JURY FEES	\$ 32,848	\$ 18,000	\$ 26,538
100450100	SHERIFF'S DEPARTMENT	\$ 52,001	\$ 75,000	\$ 70,393
100450100	INTEREST EARNED	\$ 1,459	\$ -	\$ 923
100450100	ATTORNEY'S FEES REIMBURSE.	\$ 62,783	\$ 76,000	\$ 76,937
100450100	MISCELLANEOUS REVENUE	\$ 411,951	\$ 425,000	\$ 409,080
100450100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100455100	CONSTABLE PCT. 1	\$ 67,053	\$ 62,000	\$ 67,052
100455100	CONSTABLE PCT. 2	\$ 535	\$ 250	\$ 226
100455100	CONSTABLE PCT. 3	\$ 20	\$ 500	\$ 179
100455100	CONSTABLE PCT. 4	\$ 330	\$ 200	\$ 187
100455100	DISPUTE RESOLUTION	\$ 2,780	\$ 2,500	\$ 3,051
100455100	HEALTH DEPARTMENT	\$ 20	\$ 100	\$ 33
100455100	JP PCT 1-1 FINES	\$ 168,607	\$ 175,000	\$ 161,368
100455100	JURY FEES	\$ 116	\$ 100	\$ 142
100455100	JUSTICE OF THE PEACE - CIVIL	\$ 22,990	\$ 22,500	\$ 24,683
100455100	SHERIFF'S DEPARTMENT	\$ 3,155	\$ 2,000	\$ 2,569
100455200	CONSTABLE PCT. 1	\$ 108,087	\$ 95,000	\$ 102,926
100455200	CONSTABLE PCT. 2	\$ 160	\$ 100	\$ 142
100455200	CONSTABLE PCT. 3	\$ 125	\$ 250	\$ 156
100455200	DISPUTE RESOLUTION	\$ 2,700	\$ 2,500	\$ 2,691
100455200	JP PCT 1-2 FINES	\$ 752,277	\$ 750,000	\$ 770,675
100455200	JURY FEES	\$ 294	\$ 200	\$ 284
100455200	JUSTICE OF THE PEACE - CIVIL	\$ 26,616	\$ 23,000	\$ 26,975
100455200	SHERIFF'S DEPARTMENT	\$ 8,157	\$ 5,000	\$ 6,800
100455200	MISCELLANEOUS REVENUE	\$ 310	\$ 500	\$ 407
100455300	CONSTABLE PCT. 2	\$ 212,214	\$ 200,000	\$ 211,376

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2016 ACTUALS	2017 REVENUES	2018 REVENUES
100455300	DISPUTE RESOLUTION	\$ 5,320	\$ 4,500	\$ 5,397
100455300	JP PCT 2 - FINES	\$ 216,930	\$ 190,000	\$ 197,459
100455300	JURY FEES	\$ 514	\$ 500	\$ 403
100455300	JUSTICE OF THE PEACE - CIVIL	\$ 64,940	\$ 62,000	\$ 66,588
100455300	SHERIFF'S DEPARTMENT	\$ 2,389	\$ 2,500	\$ 2,417
100455300	MISCELLANEOUS REVENUE	\$ 377	\$ 500	\$ 400
100455400	ANIMAL SERVICES FEES	\$ 35	\$ 100	\$ 100
100455400	CONSTABLE PCT. 1	\$ 590	\$ 500	\$ 557
100455400	CONSTABLE PCT. 2	\$ 845	\$ 500	\$ 730
100455400	CONSTABLE PCT. 3	\$ 150,245	\$ 145,000	\$ 157,486
100455400	CONSTABLE PCT. 4	\$ 710	\$ 500	\$ 760
100455400	DISPUTE RESOLUTION	\$ 5,125	\$ 5,000	\$ 5,441
100455400	HEALTH DEPARTMENT	\$ 155	\$ 150	\$ 215
100455400	JP PCT 3 - FINES	\$ 775,277	\$ 850,000	\$ 830,262
100455400	JURY FEES	\$ 390	\$ 300	\$ 442
100455400	JUSTICE OF THE PEACE - CIVIL	\$ 39,790	\$ 35,000	\$ 40,380
100455400	SHERIFF'S DEPARTMENT	\$ 11,645	\$ 12,000	\$ 11,739
100455400	MISCELLANEOUS REVENUE	\$ 235	\$ 500	\$ 393
100455400	REFUNDS	\$ -	\$ -	\$ 83
100455500	CONSTABLE PCT. 1	\$ 1,002	\$ 1,000	\$ 1,619
100455500	CONSTABLE PCT. 2	\$ 2,610	\$ 1,500	\$ 2,048
100455500	CONSTABLE PCT. 3	\$ 1,290	\$ 500	\$ 1,066
100455500	CONSTABLE PCT. 4	\$ 78,119	\$ 70,000	\$ 76,817
100455500	DISPUTE RESOLUTION	\$ 4,325	\$ 3,500	\$ 4,276
100455500	JP PCT 4 - FINES	\$ 252,961	\$ 300,000	\$ 213,493
100455500	JURY FEES	\$ 802	\$ 500	\$ 700
100455500	JUSTICE OF THE PEACE - CIVIL	\$ 32,274	\$ 30,000	\$ 32,199
100455500	SHERIFF'S DEPARTMENT	\$ 1,964	\$ 2,500	\$ 1,901
100455500	ANIMAL SERVICES FEES	\$ -	\$ -	\$ 19
100455500	MISCELLANEOUS REVENUE	\$ 252	\$ -	\$ 281
100460100	BAIL BOND LICENSE FEES	\$ 11,500	\$ 7,500	\$ 7,431
100475100	FEDERAL PAYMENTS	\$ 39,410	\$ 75,000	\$ 53,213
100475100	REIMB FROM STATE	\$ 22,465	\$ 23,000	\$ 21,454
100475100	MISCELLANEOUS REVENUE	\$ 2,055	\$ 3,000	\$ 1,495
100475100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 13,019
100480100	REIMB FROM STATE	\$ 128,654	\$ 135,000	\$ 120,537
100480100	REFUNDS	\$ 1,870	\$ -	\$ 753
100499100	BEER, WINE, & WHISKEY	\$ 161,210	\$ 125,000	\$ 139,576

GENERAL FUND REVENUES

Revenues by Source

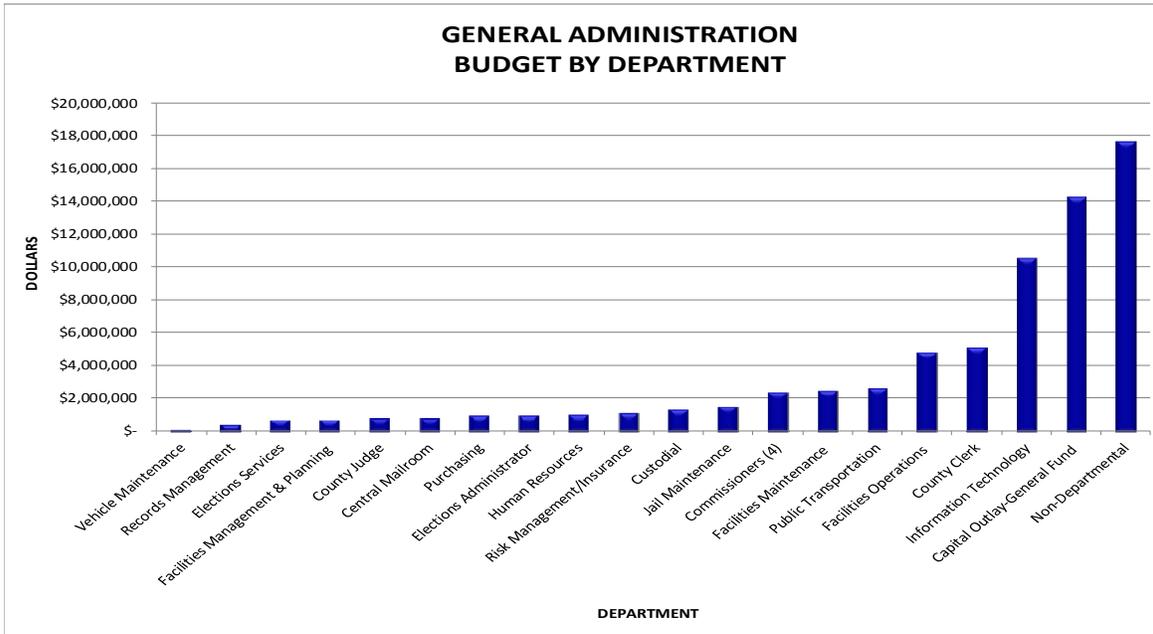
ACCOUNTING UNIT	REVENUE SOURCE	2016 ACTUALS	2017 REVENUES	2018 REVENUES
100499100	CONSTABLE PCT. 1	\$ 350	\$ 500	\$ 448
100499100	CONSTABLE PCT. 2	\$ 245	\$ 1,000	\$ 413
100499100	CONSTABLE PCT. 3	\$ 140	\$ 500	\$ 215
100499100	CONSTABLE PCT. 4	\$ 35	\$ 300	\$ 179
100499100	TAX ASSESSOR/COLL FEES	\$ 8,054,712	\$ 7,500,000	\$ 8,262,737
100499100	MISCELLANEOUS REVENUE	\$ 17,472	\$ 25,000	\$ 23,389
100499100	REFUNDS	\$ -	\$ -	\$ 2,121
100503100	REFUNDS	\$ 30,728	\$ -	\$ 13,585
100505100	AUCTION	\$ 394,639	\$ 350,000	\$ 305,908
100505100	MISCELLANEOUS REVENUE	\$ 16,969	\$ 25,000	\$ 33,815
100505100	SALES PROCEEDS	\$ 74,599	\$ 5,000	\$ 23,888
100512100	BOARD OF PRISONERS	\$ 2,398,332	\$ 2,750,000	\$ 2,759,017
100512100	FEDERAL PAYMENTS	\$ -	\$ 200,000	\$ -
100512100	COMMISSION ON PAY PHONES	\$ 166,833	\$ 180,000	\$ 218,352
100512100	MISCELLANEOUS REVENUE	\$ 42,360	\$ 40,000	\$ 46,492
100512100	REFUNDS	\$ 190	\$ -	\$ 139
100512100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 31
100512101	COURT COST	\$ 275,241	\$ 280,000	\$ 282,472
100512101	MISCELLANEOUS REVENUE	\$ 642	\$ 15,000	\$ 7,044
100540100	EMERGENCY MEDICAL SERVICES	\$ 6,028,433	\$ 6,750,000	\$ 6,533,522
100540100	FEDERAL PAYMENTS	\$ 1,469,163	\$ 2,093,240	\$ 1,469,163
100540100	MISCELLANEOUS REVENUE	\$ 9,367	\$ 7,000	\$ 8,549
100540100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 881
100543100	FIRE MARSHAL FEES	\$ 538,260	\$ 675,000	\$ 667,472
100543100	INSPECTIONS FEES	\$ 94,200	\$ -	\$ -
100543100	REIMBURSEMENTS - MISC	\$ -	\$ 1,000	\$ 895
100550100	CONSTABLE PCT. 1	\$ 92,060	\$ 100,000	\$ 101,239
100550200	CONSTABLE PCT. 2	\$ 50,256	\$ 50,000	\$ 67,429
100550300	CONSTABLE PCT. 3	\$ 80,589	\$ 100,000	\$ 85,038
100550400	CONSTABLE PCT. 4	\$ 72,752	\$ 50,000	\$ 63,792
100560100	RESTITUTION FEES	\$ 5,389	\$ 3,000	\$ 3,414
100560100	SHERIFF'S DEPARTMENT	\$ 403,545	\$ 350,000	\$ 412,408
100560100	PERMIT FEES	\$ 34,770	\$ 75,000	\$ 37,536
100560100	REIMB FROM STATE	\$ 7,969	\$ 9,500	\$ 9,579
100560100	AUCTION	\$ 4,516	\$ 7,500	\$ 7,807
100560100	MISCELLANEOUS REVENUE	\$ 144,333	\$ 100,000	\$ 135,299
100560100	REIMBURSEMENTS - MISC	\$ 41,004	\$ 65,000	\$ 69,725

GENERAL FUND REVENUES

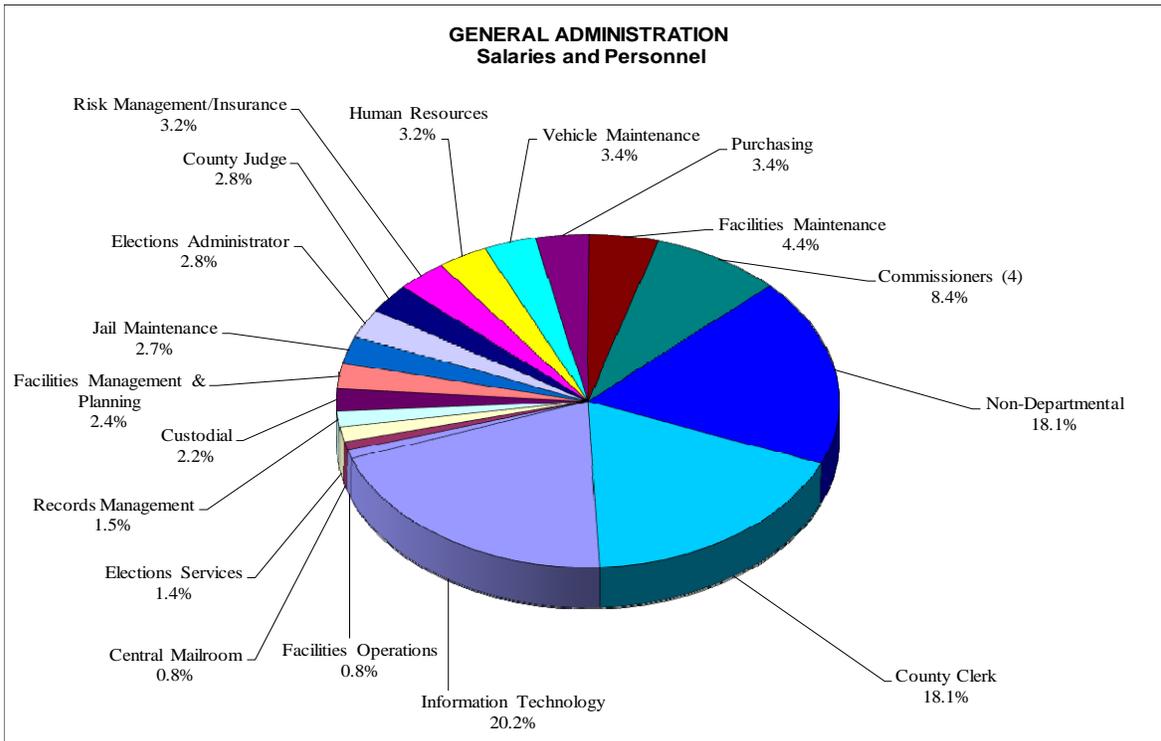
Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2016 ACTUALS	2017 REVENUES	2018 REVENUES
100560100	REFUNDS	\$ 95	\$ -	\$ 1,084
100560112	REIMBURSEMENTS - MISC	\$ 18,682	\$ 25,000	\$ 58,101
100570100	MISCELLANEOUS REVENUE	\$ 100	\$ -	\$ 149
100570102	DONATIONS	\$ -	\$ 10,500	\$ 4,100
100575105	MISCELLANEOUS REVENUE	\$ 162	\$ 100	\$ 120
100575107	CONSTABLE PCT. 1	\$ -	\$ 700	\$ 429
100575107	CONSTABLE PCT. 2	\$ -	\$ 850	\$ 442
100575107	CONSTABLE PCT. 3	\$ -	\$ 100	\$ 38
100575107	CONSTABLE PCT. 4	\$ -	\$ 200	\$ 70
100575107	JUVENILE TRUANCY - FINES	\$ 800	\$ -	\$ -
100575107	LOCAL REVENUE	\$ 240,000	\$ -	\$ 240,000
100610100	PMTS/PROGRAM PARTICIPANTS	\$ 446,000	\$ 350,000	\$ 375,600
100610100	MISCELLANEOUS REVENUE	\$ 520	\$ 1,000	\$ -
100622100	INSPECTIONS FEES	\$ 317,910	\$ 325,000	\$ 360,735
100622101	LANDFILL FEES	\$ 232,098	\$ 200,000	\$ 200,000
100622102	MISCELLANEOUS REVENUE	\$ 64,628	\$ 60,000	\$ 64,223
100630100	HEALTH DEPARTMENT	\$ 16,052	\$ 25,000	\$ 18,395
100630101	HEALTH DEPARTMENT	\$ 27,475	\$ 20,000	\$ 25,232
100633100	ANIMAL SERVICES FEES	\$ 80,946	\$ 65,000	\$ 70,507
100633100	ANIMAL SERVICES VET FEES	\$ 15,550	\$ 35,000	\$ 7,969
100633100	CITY OF RICHMOND	\$ 9,680	\$ 11,620	\$ 11,616
100633100	MISCELLANEOUS REVENUE	\$ 5,480	\$ -	\$ 3,964
100638100	HEALTH DEPARTMENT	\$ 809,330	\$ 900,000	\$ 829,563
100640100	REFUNDS	\$ 23,948	\$ 35,000	\$ 31,207
100650100	COUNTY LIBRARY	\$ 288,193	\$ 280,000	\$ 290,018
100650100	MISCELLANEOUS REVENUE	\$ 10,505	\$ 12,000	\$ 11,643
100650100	REIMBURSEMENTS - MISC	\$ 408,403	\$ 500,000	\$ 468,544
100655100	FAIRGROUNDS RENTAL	\$ 154,272	\$ 190,000	\$ 188,496
100655100	REIMBURSEMENTS - MISC	\$ 6,190	\$ 25,000	\$ 30,649
100657100	FAIRGROUNDS RENTAL	\$ 44,550	\$ 75,000	\$ 48,398
100657100	MINERAL LEASE AND ROYALTY	\$ 15	\$ -	\$ -
100660100	BUILDING LEASE	\$ 3,600	\$ 4,000	\$ 3,690
100660100	MISCELLANEOUS REVENUE	\$ 4,175	\$ 6,500	\$ 5,997
100660100	RENTAL OF PROPERTY	\$ 24,050	\$ 35,000	\$ 34,312

GENERAL ADMINISTRATION



There are 23 General Administration departments within Fort Bend County. Twenty-one of those departments have Salary and Personnel costs that make up 38.20% of the General Administration budget. The Operating and Training Costs for twenty-two departments are 40.46% of the General Administration budget. Nine departments utilize the Information Technology Costs which accounts for 0.65% of the costs and the remaining 20.69% of the General Administration is in the Capital Acquisitions category utilized by three departments.



HISTORY OF FULL TIME EQUIVALENTS

GENERAL ADMINISTRATION	2016 Total FTE's	2017 Total FTE's	2018 Full-Time	2018 Part-Time	2018 Other Positions	2018 Total FTE's	2018 Total Cost
County Judge	6.00	7.00	7.00	0.00	0.00	7.00	\$ 762,829
Commissioner, Pct. 1	4.04	4.02	5.00	0.00	0.00	5.00	\$ 559,675
Commissioner, Pct. 2	5.04	5.04	5.00	0.00	0.00	5.00	\$ 608,599
Commissioner, Pct. 3	5.00	5.00	5.00	0.00	0.00	5.00	\$ 601,864
Commissioner, Pct. 4	4.00	4.00	4.00	0.00	0.00	4.00	\$ 476,000
County Clerk	67.92	77.65	78.20	3.60	5.56	87.36	\$ 4,877,720
Non-Departmental**	0.00	0.00	0.00	0.00	0.00	0.00	\$ 4,876,649
Risk Management	10.00	10.54	10.00	0.54	0.00	10.54	\$ 859,643
Elections Administration	10.60	10.66	11.00	0.72	0.00	11.72	\$ 756,862
Election Services***	0.00	0.00	0.00	2.52	0.00	2.52	\$ 381,497
Human Resources	9.73	9.72	9.00	0.72	0.00	9.72	\$ 864,196
Vehicle Maintenance	12.00	13.00	13.00	0.00	0.00	13.00	\$ 904,294
Records Management	6.00	6.00	6.00	0.00	0.00	6.00	\$ 403,505
Central Mail Room	4.72	4.72	4.00	0.72	0.00	4.72	\$ 228,201
Facilities and Planning	7.50	7.50	7.00	0.72	0.00	7.72	\$ 639,950
Facilities Maintenance	13.00	15.00	17.00	0.00	0.00	17.00	\$ 1,196,409
Facilities Operations	3.00	3.00	3.00	0.00	0.00	3.00	\$ 222,016
Custodial	12.72	12.72	12.00	0.72	0.00	12.72	\$ 589,846
Jail Maintenance	10.00	10.00	10.00	0.00	0.00	10.00	\$ 713,613
Information Technology	50.00	54.00	54.00	0.00	0.00	54.00	\$ 5,438,719
Purchasing	12.00	12.00	12.00	0.00	0.00	12.00	\$ 927,511
Elections Contract (Fund 300)*	0.00	0.00	0.00	0.72	0.00	0.72	\$ 376,821
TOTAL FTE	253.27	271.57	272.20	10.98	5.56	288.74	\$ 27,266,419

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

GENERAL ADMINISTRATION EXPENSE BUDGET

Category	2016 Actual	2017 Adopted	2018 Adopted
Salaries & Personnel Costs	\$ 24,066,792	\$ 26,793,356	\$ 26,889,598
Operating Costs	\$ 17,456,973	\$ 26,114,559	\$ 28,478,393
Information Technology Costs	\$ 433,746	\$ 432,987	\$ 456,496
Capital Acquisitions	\$ 2,455,366	\$ 11,017,343	\$ 14,562,052
Prior Period Corrections	\$ 228,768	\$ -	\$ -
TOTAL	\$ 44,641,645	\$ 64,358,245	\$ 70,386,539

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

COUNTY JUDGE

FUND: 100 General

ACCOUNTING UNIT: 100400100 County Judge

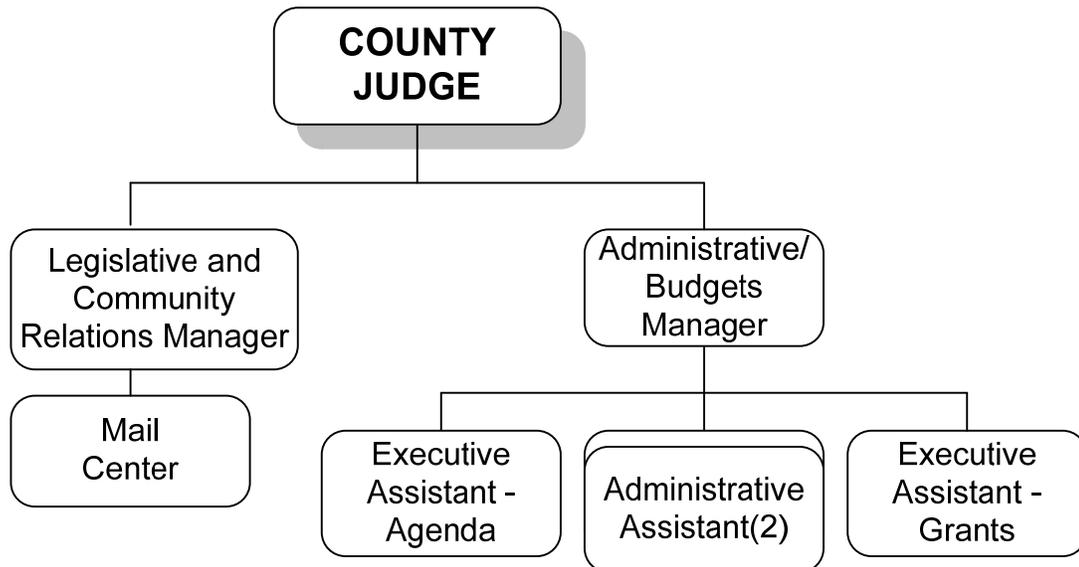
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 658,614	\$ 748,283	\$ 762,829
Operating Costs	\$ 14,107	\$ 24,180	\$ 38,643
Information Technology Costs	\$ 371	\$ 1,252	\$ 1,909
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 673,092	\$ 773,715	\$ 803,381

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Judge	J00001	G00	1.00
Administrative Assistant	J10054	G10	1.00
Administrative Assistant/Agenda	J10112	G10	1.00
Executive Assistant/Grants	J11094	G11	1.00
Executive Assistant/Agenda	J11095	G11	1.00
Administrative/Budgets Manager	J13063	G13	1.00
Community Relations Manager	J13065	G13	1.00
TOTAL AUTHORIZED POSITIONS			7.00

ORGANIZATION CHART



COMMISSIONERS

Each Commissioner is a member of the Commissioner's Court. Each has an equal vote, together with the County Judge, in deciding issues brought to the Court. Each Commissioner oversees their precinct interacting with citizens, other governmental agencies, and private entities to ensure the smooth operation of the precinct. A Commissioner is required to be knowledgeable of the statutes governing counties and must attend 16 hours of qualifying education each 12-month period.

Duties and Responsibilities Include:

- Sets the County's ad valorem tax rate and most county fees.
- Approves County budgets and expenditures.
- Issues debt of the County.
- Builds and maintains County roads and bridges.
- Builds, maintains and operates County facilities (buildings, parks, grounds).
- Constructs and maintains County drainage.
- Sets compensation of most county officials and employees.
- Creates offices, boards, and commissions and appoints their members.
- Enters into all contracts with vendors and other governmental agencies.
- Holds general and special elections of the county.
- Responsible for county redistricting and setting precinct boundaries.
- Adopts and enforces subdivision regulations.
- Responsible for public health.
- Responsible for indigent health care and legal representation.

COMMISSIONER PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

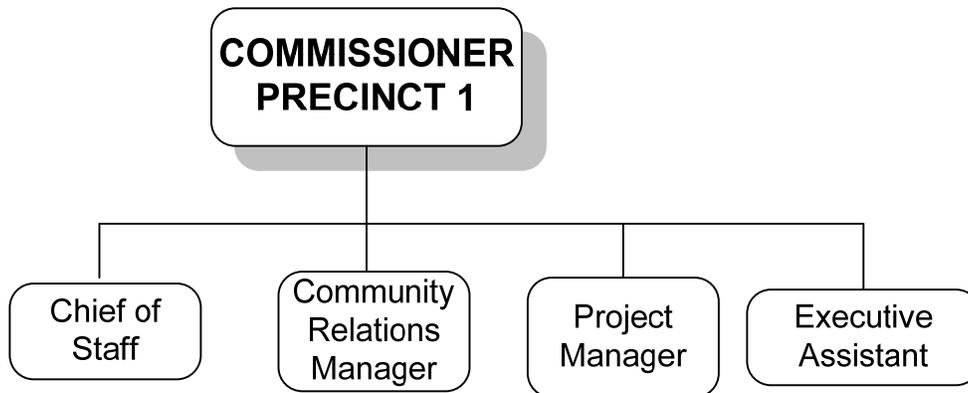
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 452,109	\$ 465,845	\$ 559,675
Operating Costs	\$ 8,661	\$ 12,092	\$ 23,288
Information Technology Costs	\$ -	\$ -	\$ 3,879
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 460,770	\$ 477,937	\$ 586,842

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COMMISSIONER PRECINCT 2

FUND: 100 General

ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

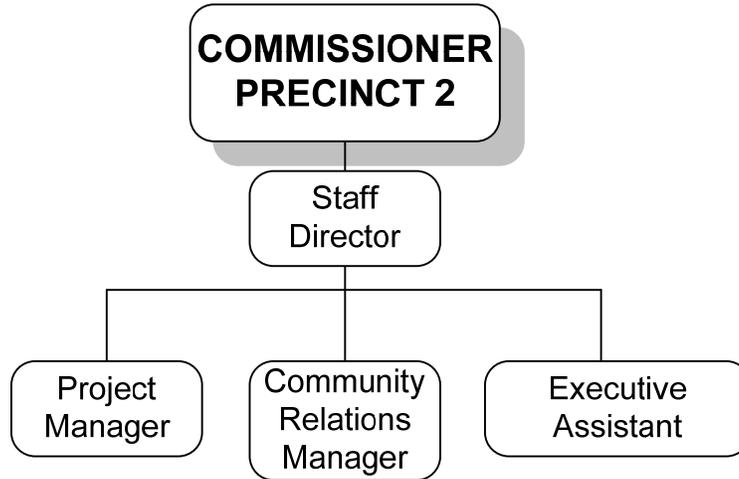
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 587,368	\$ 607,540	\$ 608,599
Operating Costs	\$ 31,817	\$ 32,083	\$ 49,039
Information Technology Costs	\$ 52	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 619,237	\$ 639,623	\$ 657,638

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COMMISSIONER PRECINCT 3

FUND: 100 General

ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

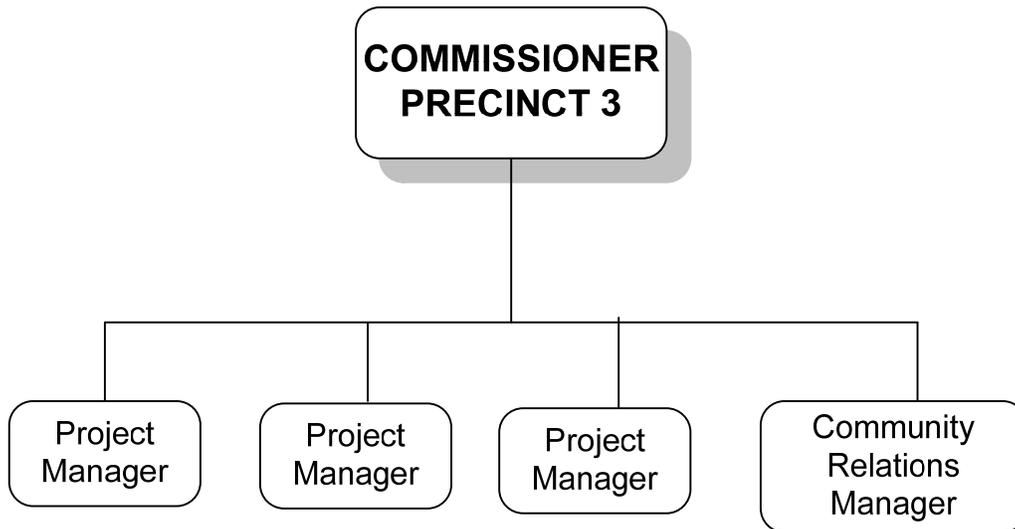
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 526,597	\$ 605,218	\$ 601,864
Operating Costs	\$ 23,929	\$ 39,877	\$ 53,639
Information Technology Costs	\$ 529	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 551,118	\$ 645,095	\$ 655,503

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1.00
Community Relations Manager	J11126	G11	1.00
Project Manager	J13072	G13	3.00
TOTAL AUTHORIZED POSITIONS			5.00

ORGANIZATION CHART



COMMISSIONER PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

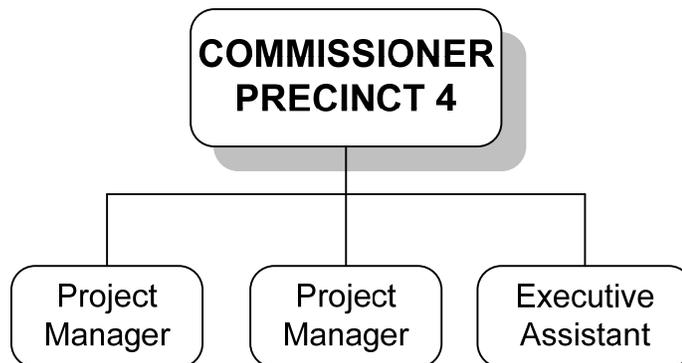
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 421,836	\$ 475,482	\$ 476,000
Operating Costs	\$ 8,298	\$ 11,964	\$ 22,265
Information Technology Costs	\$ 473	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 430,607	\$ 487,446	\$ 498,265

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Commissioner	J00050	G00	1.00
Executive Assistant	J11021	G11	1.00
Project Manager	J13072	G13	2.00
TOTAL AUTHORIZED POSITIONS			4.00

ORGANIZATION CHART



COUNTY CLERK

VISION

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

VALUES

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

MISSION

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

DUTIES/RESPONSIBILITIES

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

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

- Real Estate Records - includes real and personal property records, liens, deeds, deeds of trust, subdivision plats and restrictions, brands, easements, cemetery deeds, oil and gas leases, assumed name certificates, military discharge records and many more.
- Vital Records - the County Clerk's office is the local registrar of birth and death records and issues and maintains all marriage records.
- Toll Road – the County Clerk's office processes toll violations from the Fort Bend Toll Road Authority.
- County Courts at Law - the County Clerk has the responsibility of intake, processing and maintaining civil cases with a jurisdictional limit up to \$200,000. The civil division also processes and maintains probate cases for probated estates, incapacitated persons, mental health cases, wills, maintains a registry account with over 1400 sub accounts and is the custodian of funds held on behalf of minors. The criminal division of the County Clerk's office is responsible for the record keeping of all misdemeanor and juvenile cases and accepts and administers payment of fines.

COUNTY CLERK

- Commissioners Court – the County Clerk serves as the clerk for Commissioners Court. It is the responsibility of the County Clerk to produce and maintain the official minutes of the meetings of the Court and to act as the custodian for the back-up documents to agenda items presented to the Court.
- Multiple Offices – the County Clerk of Fort Bend is the only Elected Official to have split duties among multiple offices in the County. The Court division resides in the Justice Center and Vital Records and Official Property Recording reside in the Travis building. Additionally, there are two annex buildings located in Katy and Missouri City which offer the services of property recording, DBA filings, birth and death records, marriage recording, research and payment of court costs, fines and fees.

GOAL(S)

- 1. Implement Property Fraud Alert system**
 - a. Put in place a system that alerts the public to any new official public recording in their name. Plan and execute a marketing plan to educate citizens on this new service.
- 2. Continue to work with IT and Tyler Technologies on further efficiencies and functionality in Odyssey through updates and upgrades.**
 - a. Work towards the implementation and training of a new version of Odyssey. Implement electronic workflows between the County Clerk's office, County Courts at Law, Constables and Sheriff.
 - b. Implement a new redaction tool for both courts and Commissioners Court's documents.
 - c. Work towards electronic communication with attorneys.
- 3. Implement a customer queuing system**
 - a. Ensure that customers are receiving timely service by implementing a queuing application/kiosk several offices.
- 4. Continue implementing a user friendly public website for the County Clerk's office.**
 - a. Continue to work towards a user friendly website, search for public records site and an easier way of taking online payments.
- 5. Continually review records in order to preserve and protect.**
 - a. Ensure records are retained in compliance with retention set by the Texas State Library Archives Commission. Identify, quality assure and destroy paper records as they become eligible for destruction.
- 6. Support new courts**
 - a. Support the new County Court at Law #6 caretaker Judge as of January 2018. Work with the Judge to efficiently support the docket.
- 7. Support TxEVER System**
 - a. Training to support the new Texas Department of State Health Services, Vital Statistics Section, Texas Electronic Vital Events Registrar (TxEVER) scheduled to go live in 2019.
- 8. Support ReSearch Tx**
 - a. Continue to beta test and plan for general availability to Judges and attorneys. Put in place a process to support this new search tool to check if records are accurate and safe.
 - b. Work with Tyler on the integration between ReSearch TX and Odyssey.

COUNTY CLERK

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<u>Number of documents filed/processed:</u> <i>Total OPR (real & personal property)</i>	144,327	144,172	144,800*
<u>Notices Posted</u>	3,037	2,874	3,000
<u>Vitals</u>			
<i>Total Vitals Filed/Issued (Birth, Death, Marriage)</i>	14,326	14,684	14,900
• Birth filed	7,686	7,717	
• Death filed	2,806	2,841	
• Marriage issued*	3,834	4,126	
• Copies issued (Birth, Death, Marriage)	17,148	17,353	17,500
<u>Foreclosures Filed</u>	1,612	1,812	1,900
<u>Toll Road</u>			
<i>Total Cases/Documents Filed</i>	12,728	13,760	14,900
• Cases filed	4,390	4,113	
• Documents filed	8,338	9,647	
<u>Civil, Probate, & Mental</u>			
<i>New court cases filed (ALL)</i>	3,132	4,174	5,000
• Civil new cases filed	2,044	2,551	
• Probate new cases filed	660	898	
• Mental new cases filed	428	725	
<u>Misdemeanor & Juvenile</u>			
<i>New court cases filed (ALL)</i>	6,958	6,990	7,000
• Misdemeanor new cases filed	6,284	6,302	
• Juvenile new cases filed	674	688	
• Summons & Subpoenas Issued	14,218	16,973	20,000
• Hearings	29,367	34,473	40,500
<u>Commissioners Court (Regular, Drainage and Special Meetings)</u>			
	90	94	90
• Total number of meetings	1,062	1,082	1,100
• Number of pages for minutes	4,577	4,954	5,200
• Number of attachments			

*The projection for recording documents is projected to go up more than usual due to the large amount of Harvey related documents being filed.

COUNTY CLERK

FUND: 100 General

ACCOUNTING UNIT: 100403100 County Clerk

EXPENSE BUDGET

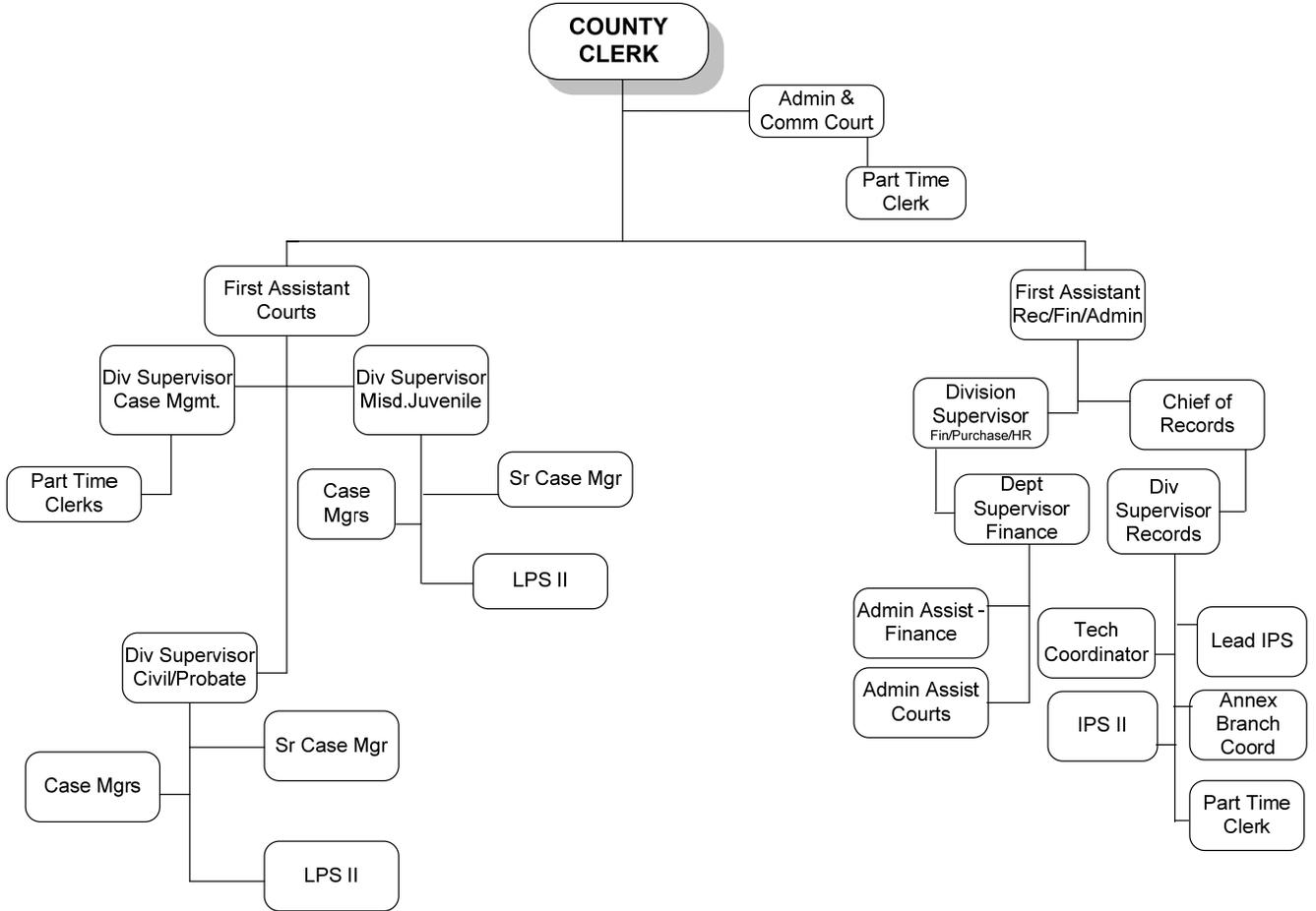
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 3,820,306	\$ 4,529,874	\$ 4,877,720
Operating Costs	\$ 94,851	\$ 113,816	\$ 194,515
Information Technology Costs	\$ 26,330	\$ 41,926	\$ 40,300
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 3,941,487	\$ 4,685,616	\$ 5,112,535

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Clerk	J00002	G00	1.00
Information Process Specialist II	J07026	G07	15.00
Legal Process Specialist II	J07029	G07	24.10
Information Process Spec Lead	J08022	G08	2.00
Case Manager-County Clerk	J08028	G08	13.10
Administrative Assistant	J09001	G09	2.00
Branch Coordinator	J09110	G09	3.00
Senior Case Manager	J09122	G09	2.00
Technology Coordinator	J09136	G09	1.00
Administrative Services Coordinator	J10001	G10	1.00
Department Supervisor	J10013	G10	1.00
Division Supervisor	J11017	G11	4.00
Chief of Records	J12100	G12	1.00
First Assistant County Clerk	J14020	G14	2.00
Total Current Positions			72.20
Legal Process Specialist II	J07029	G07	4.00
Case Manager-County Clerk	J08028	G08	2.00
Total New Positions			6.00
Part Time	J00000	G00	3.60
Total Part Time			3.60
Part Time Position	J00000	G00	2.76
Legal Process Specialist II	J07029	G07	0.90
Case Manager-County Clerk	J08028	G08	0.90
Division Supervisor	J11017	G11	1.00
Total Grant/Contract/Other Positions			5.56
TOTAL AUTHORIZED POSITIONS			87.36

COUNTY CLERK

ORGANIZATION CHART



RISK MANAGEMENT

MISSION

To provide leadership and assistance to enable Fort Bend County in the protection of the County's employees, the public, and the County's physical and financial assets by reducing and controlling risk. Assistance includes the efficient and cost-effective administration of the County health benefits on behalf of the County's employees.

VISION

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

DUTIES/RESPONSIBILITIES

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

GOAL(S)

- 1. Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.**
 - a. Track number of Worker's Compensation claims.
 - b. Track average cost per Worker's Compensation claim
- 2. Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.**
 - a. Promote various training classes to all eligible employees
- 3. Develop appropriate third party performance measures in order to grade and manage business associates efforts on the behalf of the County for effective claims processing and cost saving efforts.**
 - a. Track number of Medical claims processed per Employee per month
 - b. Track number of Dental claims processed per Employee per month
- 4. Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.**
 - a. Track net average Medical claim cost per employee
 - b. Track net average Medical claim cost per person

RISK MANAGEMENT

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<p><u>Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.</u></p> <ul style="list-style-type: none"> Number of Worker's Compensation Claims Average Cost per Worker's Compensation Claim 	<p>171</p> <p>\$4,096.60</p>	<p>167</p> <p>\$3,563.36</p>	<p>164</p> <p>\$3,029.66</p>
<p><u>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.</u></p> <ul style="list-style-type: none"> Number of Training Classes offered 	<p>8</p>	<p>8</p>	<p>10</p>
<p><u>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.</u></p> <ul style="list-style-type: none"> Number of Medical Claims processed per Employee per month Number of Dental Claims processed per Employee per month 	<p>1.89</p> <p>0.31</p>	<p>2.07</p> <p>0.32</p>	<p>2.03</p> <p>0.32</p>
<p><u>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.</u></p> <ul style="list-style-type: none"> Ration of Employees participating in the Medical Plan compared to the total number of participants. Track net average Medical claim cost per employee Track net average Medical claim cost per person 	<p>2436 : 5675</p> <p>\$7,829.51</p> <p>\$3,360.82</p>	<p>2472:5759</p> <p>\$5927.90</p> <p>\$2544.50</p>	<p>2521:5874</p> <p>\$6046.46</p> <p>\$2595.39</p>

*2017 Actuals represents Calendar Year to Date of January – September

RISK MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100410100 Risk Management – Insurance

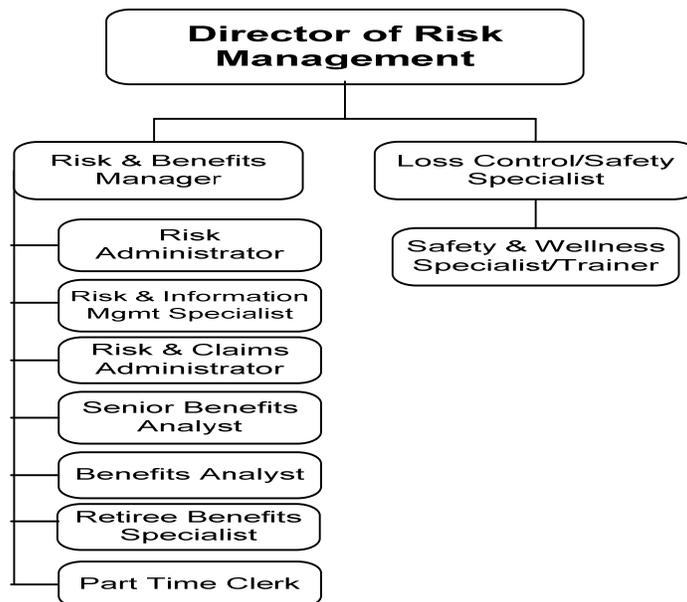
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 779,761	\$ 855,208	\$ 859,643
Operating Costs	\$ 139,984	\$ 183,297	\$ 243,108
Information Technology Costs	\$ 551	\$ -	\$ -
Capital Acquisitions	\$ 7,185	\$ -	\$ -
TOTAL	\$ 927,481	\$ 1,038,505	\$ 1,102,751

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Benefits Analyst	J09125	G09	1.00
Retiree Benefits Specialist	J09126	G09	1.00
Wellness Coordinator & Trainer	J11119	G11	1.00
Risk & Info Management Specialist	J11122	G11	1.00
Risk Claims Administrator	J11123	G11	1.00
Risk Administrator	J11124	G11	1.00
Senior Benefits Analyst	J11128	G11	1.00
Risk and Benefits Manager	J13041	G13	1.00
Loss Control/Safety Specialist	J13061	G13	1.00
Director of Risk Management	J16005	G16	1.00
Total Current Positions			10.00
Part Time	J00000	G00	0.54
Total Part Time			0.54
TOTAL AUTHORIZED POSITIONS			10.54

ORGANIZATION CHART



ELECTIONS

MISSION STATEMENT

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

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

DUTIES AND RESPONSIBILITIES

The office is responsible for the receipt and timely processing of voter registration materials and the ongoing maintenance of voter registration forms and data. It works with the office of the Texas Secretary of State to ensure the integrity of the voter registration rolls used in Fort Bend County Elections as well as to ensure that all qualified voters in Fort Bend County are able to exercise their right of franchise.

The office is also charged with the conduct of all Federal, State, and County Elections. Moreover, the office may also conduct elections on behalf of, or provide election related services to, minor political subdivisions within the county.

GOAL(S)

- 1. To Improve upon the Countywide polling place program**
 - a. Find new polling locations to serve dense population and rapid growth areas
 - b. To evaluate existing polling locations for ADA compliance
 - c. To eliminate polling locations that are underperforming
 - d. To share information about Polling location wait times with the public

- 5. To better utilize Social media to communicate with voters**
 - a. To Expand use of Departmental Facebook page
 - b. To expand use of Twitter
 - c. To expand use of Next Door to communicate with specific neighborhoods

- 6. To eliminate all obstacles to full participation in the electoral process that might arise from language or cultural barriers or physical access**
 - a. To ensure accessibility of all polling locations
 - b. To expand the number of Asian Language poll worker used in Early Voting and Election Day
 - c. To continue to work to recruit Spanish speaking poll workers

ELECTIONS

7. **To improve upon delivery and security of voting equipment for Early Voting and Election Day**
 - a. To acquire secure Supply storage and delivery cabinets to allow for delivery of supplies and equipment directly to polling locations
 - b. To implement the use of a new and enhanced asset tracking system

8. **To continue to offer a variety of training experiences for poll workers**
 - a. To continue & expand the use of online training
 - b. To streamline enrollment opportunities in training classes
 - c. To achieve maximum participation in equipment taking classes

9. **To maintain the accuracy and security of voter registration through constant monitoring as well as successful NCOA purges**
 - a. To conduct an NRVA compliant purge of voter poles in the summer of 2017
 - b. To streamline the processing of voter registration forms resulting in more accuracy and efficiency

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<p><u>To Improve upon the Countywide polling place program</u></p> <ul style="list-style-type: none"> • <i>To ensure the continued use of Countywide polling places</i> • <i>To add polling locations in High density areas</i> • <i>To eliminate non ADA compliant and underperforming locations</i> • <i>To add signature pads and informational voter kiosks to our Electronic pollbooks</i> 	<p>All elections 1</p> <p>0 No</p>	<p>All Elections 0</p> <p>2 No</p>	<p>All Elections 2</p> <p>2 Yes</p>
<p><u>To Better Utilize Social Media to Communicate with Voters</u></p> <ul style="list-style-type: none"> • <i>To Expand use of Departmental Facebook Page</i> • <i>To Expand use of Twitter</i> • <i>To Expand use of Next Door</i> 	<p>30 postings</p> <p>11 Tweets 0 Postings</p>	<p>37 postings</p> <p>21 Tweets 6 Postings</p>	<p>40 postings</p> <p>30 Tweets 12 Postings</p>
<p><u>To Eliminate all Obstacles to full Participation in the electoral process that might arise from language or cultural barriers or physical access</u></p> <ul style="list-style-type: none"> • <i>Percentage of Polling locations with bilingual Spanish Speaking worker</i> • <i>Percentage of Polling locations with Bilingual Asian language speaking poll worker</i> 	<p>100%</p> <p>18%</p>	<p>100%</p> <p>15%</p>	<p>100%</p> <p>20%</p>

ELECTIONS

<ul style="list-style-type: none"> • <i>Percentage of polling locations with accessible voting equipment</i> 	100%	100%	100%
<ul style="list-style-type: none"> • <i>Percentage of polling location that are ADA compliant</i> 	100%	100%	100%
<u>To improve upon delivery and security of voting Equipment for Early Voting and Election Day</u>			
<ul style="list-style-type: none"> • <i>Assesst Traking system in place.</i> 	No	Yes	Yes
<ul style="list-style-type: none"> • <i>Percentage of supplies for EV locations delivered in secure storage</i> 	100%	100%	100%
<ul style="list-style-type: none"> • <i>Percentage of supplies for ED locations delivered in secure storage</i> 	0%	0%	100%
<u>To continue to offer a variety of training experiences for poll workers</u>			
<ul style="list-style-type: none"> • <i>Percentage of Poll workers participating in on-line training program</i> 	42%	19%	20%
<ul style="list-style-type: none"> • <i>Percentage of Poll workers participating in equipment training classes</i> 	60%	60%	60%
<ul style="list-style-type: none"> • <i>Percentage of poll workers enrolling in classes via FBC website</i> 	0%	0%	50%
<u>To maintain the accuracy and security of voter registration through constant monitoring as well as successful NCOA purges</u>			
<ul style="list-style-type: none"> • <i>NCOA Purge</i> 	No	Yes	Yes
<ul style="list-style-type: none"> • <i>Use of batch scanning and storage for VR forms</i> 	15%	100%	100%
<ul style="list-style-type: none"> • <i>Archival scanning of historical VR records</i> 	60%	65%	75%

ELECTIONS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100411100 Elections Administrator

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 680,159	\$ 726,756	\$ 756,862
Operating Costs	\$ 203,851	\$ 137,315	\$ 231,913
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 884,010	\$ 864,071	\$ 988,775

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Elections Registration Clerk	J06026	G06	2.00
Purchasing/Materials Clerk	J08066	G08	1.00
Early Voting Coordinator	J08106	G08	1.00
Voter Registration Coordinator	J09075	G09	1.00
Election Supply & GIS Coordinator	J09120	G09	1.00
Elections/Spanish Lang Program Coordinator	J09128	G09	1.00
Technology Specialist	J10129	G10	1.00
Assistant Elections Administrator	J12057	G12	1.00
Elections Administrator	J15031	G15	1.00
Total Current Positions			10.00
Equipment Technician-Elections	J07045	G07	1.00
Total New Positions			1.00
Part Time	J00000	G00	0.72
Total Part Time			0.72
TOTAL AUTHORIZED POSITIONS			11.72

ELECTIONS SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100411102 Elections Services

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 321,295	\$ 245,663	\$ 381,497
Operating Costs	\$ 263,675	\$ 318,368	\$ 306,388
Information Technology Costs	\$ 9,357	\$ 8,400	\$ 8,500
Capital Acquisition Costs	\$ -	\$ -	\$ -
TOTAL	\$ 594,327	\$ 572,431	\$ 696,385

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Part Time	J00000	G00	2.52
Total Part Time			2.52
TOTAL AUTHORIZED POSITIONS			2.52

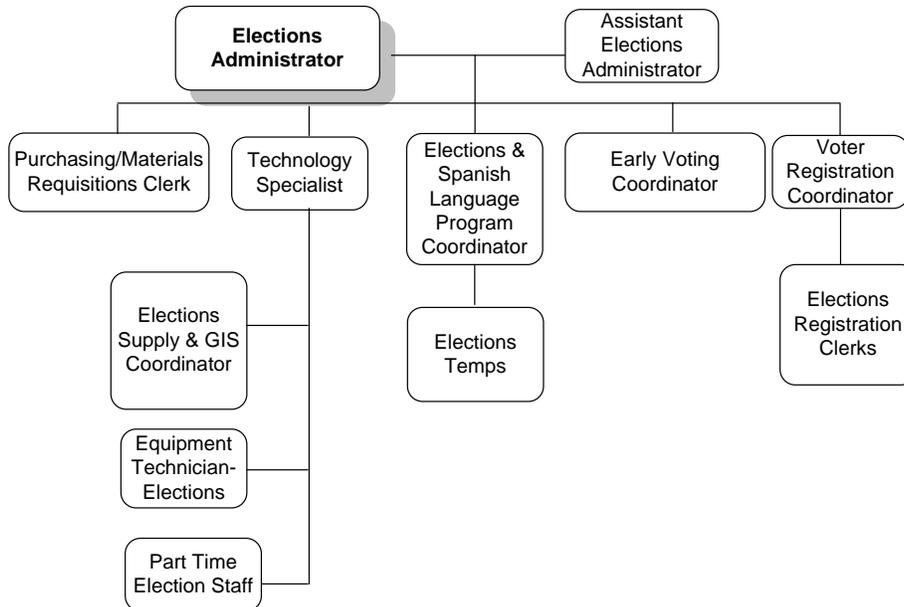
FUND: 100 General

ACCOUNTING UNIT: 100411999 Elections/Voter Registration

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Part Time	J00000	G00	0.72
Total Grant/Contract/Other Positions			0.72
TOTAL AUTHORIZED POSITIONS			0.72

ORGANIZATION CHART



HUMAN RESOURCES

MISSION

Fort Bend County's Human Resources team delivers a variety of services to its customers...the Elected Officials, Department Heads, and employees of Fort Bend County.

VISION

The FY2018 Duties/Responsibilities and Goals listed below will support and enhance the mission of the Human Resources Department and Fort Bend County.

DUTIES/RESPONSIBILITIES

STRATEGIC MANAGEMENT

We develop, contribute to, and support Fort Bend County's mission, vision, values, strategic goals, and objectives; formulate policies; guide and lead the change process; and evaluate HR's contributions to organizational effectiveness.

WORKFORCE PLANNING AND EMPLOYEMENT

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

HUMAN RESOURCES DEVELOPMENT

We develop, implement, and evaluate activities and programs that address employee training and development, performance appraisal, talent and performance management, and the unique needs of Fort Bend County employees, to ensure that the knowledge, skills, abilities, and performance of our workforce meet current and Future County and individual needs.

TOTAL REWARDS

We develop/select, implement/administer, and evaluate compensation and retirement programs for all Fort Bend County employee groups in support of the County's strategic goals, objectives, and values.

EMPLOYEE AND LABOR RELATIONS

We analyze, develop, implement/administer, and evaluate the workplace relationship between Fort Bend County and its employees, in order to maintain relationships and working conditions that balance employer and employee needs and rights in support of the County's strategic goals, objectives, and values.

HUMAN RESOURCES

GOAL(S)

1. RECRUITMENT

- a. To continue to provide exceptional customer service to callers, visitors or other inquiries
- b. To act as administrators of the applicant tracking system and continue to research future tools and best practices for recruiting and onboarding
- c. To prepare the job postings for the Department's Hiring Managers needs to fill their vacancies and assist with their temporary staffing needs
- d. To coordinate the search, interviews, selections and onboarding when requested by the Departments and facilitate the New Hire's Orientation as needed.
- e. To provide support to employees looking for other job opportunities within the County to advance in their careers
- f. To continue reviewing and screening qualifications of applicants to ensure that they meet the minimum requirements of the job, and to forward applications of those candidates to the department's hiring managers
- g. To administer clerical tests to the selected candidates for the skills requirement of the positions
- h. To continue recruitment efforts for all positions by posting on job boards and websites, and to represent Fort Bend County at job fairs and other networking events in order to reflect a positive experience to prospective candidates
- i. To apply positive employment practices designed to ensure the full realization of equal employment opportunities to all employees and applicants for employment and to complete the EEO reports for the HR department

2. EMPLOYEE RELATIONS

- a. To conduct prompt and thorough investigations into allegations of wrongdoing in the workplace
- b. To advise supervisors and employees on workplace policy, performance management, and to assist with conflict resolution
- c. To assist departments and offices with compliance with employment laws and practices through education, research and communication
- d. To represent the County's interest in unemployment claims and appeals
- e. To administer the Fort Bend County employee drug and alcohol testing program
- f. To administer pre-employment screening in accordance with County policy
- g. To assist County Attorney with employment related Open Records requests, EEOC charge responses, and response to employment related charges.

3. COMPENSATION

- a. Evaluate 20% of all jobs annually
- b. Evaluate all benchmark jobs bi-annually
- c. Evaluate market data, County pay structure and pay practices annually

HUMAN RESOURCES

4. TRAINING

- a. To provide basic training about laws, regulations, policies and procedures with which levels of County employees and elected officials must comply to decrease County liability exposures
- b. To provide departmental and countywide training as needed and/or requested by offices and departments.
- c. To reduce the incidence of formal charges of harassment, discrimination and/or retaliation by providing all employees – and especially supervisors and managers – with appropriate training and guidance

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<u>RECRUITMENT</u>			
<i>Job Posting:</i>			
• Job Openings Posted	397	327	N/A
• Responses to Posted Job Openings	22,438	40,217	N/A
<i>Job Advertisements:</i>			
• Newspaper Ads	0	0	0
• Internet Site Ads	1	2	2
• Cost for Internet Site Ads	\$1,200.00	\$1424.34	\$1424.34
• Association Ads	0	0	
<i>Job Fairs</i>			
• Job Fairs Attended	31	27	27
• Cost for Job Fairs	\$1,990.00	\$2079.00	\$2079.00
<u>EMPLOYEE RELATIONS</u>			
<i>Investigations</i>			
• Total Investigations	8	8	N/A
<i>Employee Relations Issues:</i>			
• Employee Complaint Mtgs	30	30	N/A
• Supervisor Advisories	84	110	N/A
• Request for Adverse Termination Presence	5	8	N/A
<i>Policy Creation/Revision:</i>			
• Policies Created	1	0	N/A
• Policies Revised	5	4	N/A
<i>Sick Pool</i>			
• Agenda Requests	13	15	N/A
• Members	701	736	736
• Hours Donated	4,138	4,084	N/A
• Hours Withdrawn	1,374	3,409	N/A
• Hours Ending	14,954	15,801	N/A

HUMAN RESOURCES

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<i>Pre-Placement Background Checks</i>	378	344	350
• Total of Background Checks	355	320	350
• Level 1 Background Checks	23	24	25
• Level 2 Background Checks	6	5	N/A
• Applicants ineligible for hire	\$17,703.79	\$15,695.08	\$21,000.00
• Total Cost for Background Checks	540	538	540
<i>Pre-Placement Drug Screens</i>	1	3	N/A
• Total Applicants Drug Tested	\$32,510.95	\$32,000.00	\$37,000.00
• Applicants Tested Positive			
• Cost for All Pre-Placement & Random Drug Screens			
<u>COMPENSATION</u>			
<i>Employees</i>	2748	2883	N/A
• Total Employees	2514	2626	N/A
• Full-Time Employees	234	257	N/A
• Part-Time Employees			
<i>New Employees Hired</i>	564	463	N/A
• Total Employees (New Hired)	341	340	N/A
• Full-Time Employees	223	200	N/A
• Part-Time Employees			
<i>Terminations</i>	451	421	N/A
• Total Terminations	282	272	N/A
• Full-Time Employees	169	149	N/A
• Part-Time Employees			
<i>Termination Summary</i>	73.4%	74.1%	N/A
• Total Voluntary	26.6%	25.9%	N/A
• Total Involuntary	84%	78.3%	N/A
• F/T – Voluntary	55.6%	66.4%	N/A
• P/T – Voluntary	16%	21.7%	N/A
• F/T – Involuntary	44.4%	33.6%	N/A
• P/T – Involuntary			
<i>Attrition Rate</i>	11.2%	10.3%	N/A
• Full-Time	72.2%	57.9%	N/A
• Part-Time			

*N/A's are placed where information cannot be projected for FY2018.

HUMAN RESOURCES

TRAINING			
<i>Training Sessions Provided</i>			
• Number of Legal/Regulatory	28	15	15
• Cost for Legal/Regulatory	\$6,150.00	\$0.00	\$0.00
• Number of Attendees	391	20	N/A
• Number of Personal Growth	15	13	13
• Cost for Personal Growth	\$1000.00	\$0.00	\$0.00
• Number of Attendees	847	1063	N/A
• Number of Professional Development	18	21	21
• Cost for Professional Development	\$15,030.00	\$20,900.00	\$22,500.00
• Number of Attendees	702	1000	N/A
• Recurring	53	56	56
• Cost for Recurring	\$0.00	\$0.00	\$0.00
• Number of Attendees	546	523	N/A

*N/A's are placed where information cannot be projected for FY2018.

FUND: 100 General

ACCOUNTING UNIT: 100412100 Human Resources

EXPENSE BUDGET

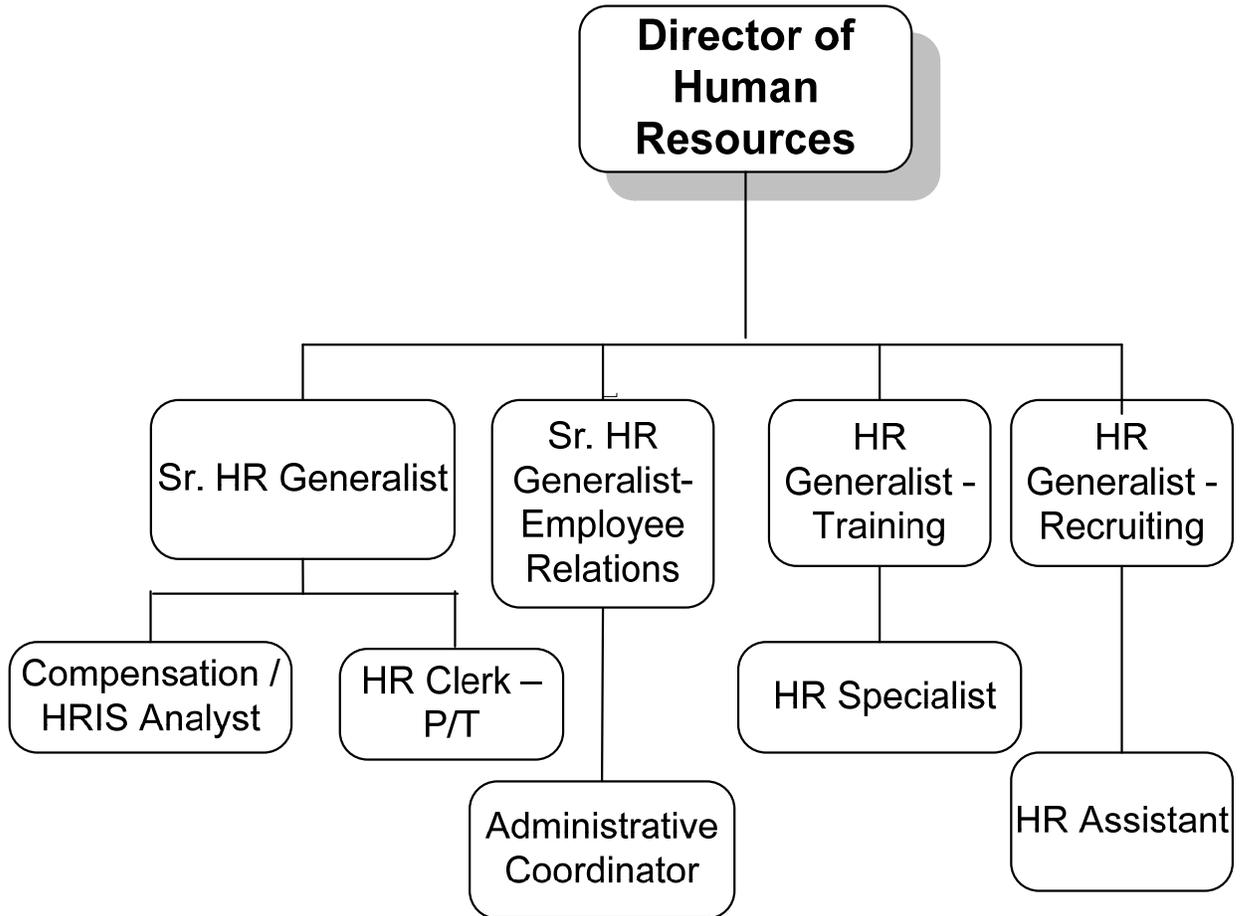
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 822,615	\$ 859,587	\$ 864,196
Operating Costs	\$ 157,567	\$ 126,557	\$ 143,896
Information Technology Costs	\$ 1,402	\$ -	\$ -
Capital Acquisitions	\$ 5,320	\$ -	\$ -
TOTAL	\$ 986,904	\$ 986,144	\$ 1,008,092

2018 AUTHORIZED POSITIONS

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

HUMAN RESOURCES

ORGANIZATION CHART



VEHICLE MAINTENANCE

MISSION

The mission of the Vehicle Maintenance Department is to supply safe dependable transportation to the County employees and their clients at the least cost.

GOALS

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

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Cost of repairs per mile driven.	\$0.20	\$0.21	\$0.22
Annual average mileage per vehicle	34,600	34,946	35,470

FUND: 100 General

ACCOUNTING UNIT: 100414100 Vehicle Maintenance

EXPENSE BUDGET

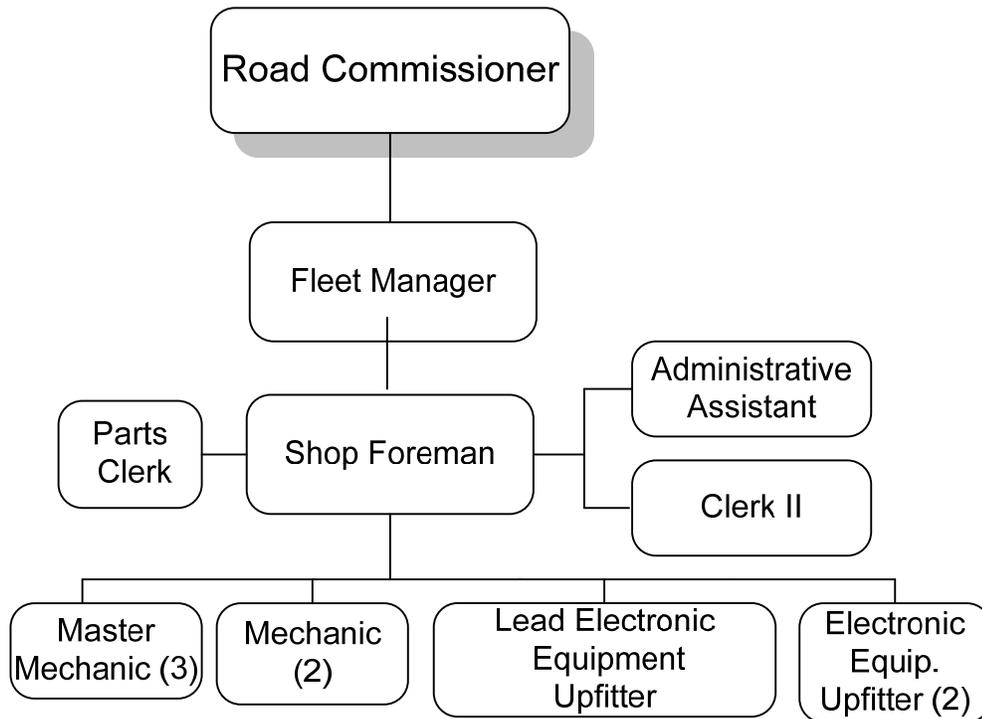
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 755,506	\$ 906,993	\$ 904,294
Operating Costs	\$ (947,435)	\$ (911,278)	\$ (966,964)
Information Technology Costs	\$ 30	\$ -	\$ 202
Capital Acquisitions	\$ 203,563	\$ 36,600	\$ 144,500
Prior Period Corrections	\$ (1,237)	\$ -	\$ -
TOTAL	\$ 10,427	\$ 32,315	\$ 82,032

VEHICLE MAINTENANCE

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parts Clerk	J05013	G05	1.00
Clerk II	J06007	G06	1.00
Mechanic	J07031	G07	2.00
Electronic Equipment Upfitter	J08018	G08	2.00
Master Mechanic	J08033	G08	3.00
Administrative Assistant	J09001	G09	1.00
Lead Electronic Equip Upfitter	J09141	G09	1.00
Shop Foreman	J10099	G10	1.00
Fleet Manager	J13058	G13	1.00
TOTAL AUTHORIZED POSITIONS			13.00

ORGANIZATION CHART



RECORDS MANAGEMENT

MISSION

The mission of Records Management is to work with the County Records Management Committee in establishing, implementing and maintaining a County Records Management Plan in accordance with the revised Records Management Policy adopted by Commissioners' Court.

VISION

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

DUTIES/RESPONSIBILITIES

Records Management's service area consists of its microfilming and digital scanning sections, its records destruction function and its on-site Records Center, all located in the Rosenberg Annex, and the off-site (remote) storage elements held by contract with Harris County Department of Education (HCDE). The department's Records Management Officer and Records Liaison/Coordinator provide advice and instruction as needed/requested by County departments participating in the County Plan.

GOAL(S)

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

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

RECORDS MANAGEMENT

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<u>To reduce space requirements on-site for County departments participating in the County Plan</u>			
<i>Changing records formats</i>			
<ul style="list-style-type: none"> converting paper documents to digital formats (scanning) 	366 ft ³	320 ft ³	326 ft ³
<i>Eliminating duplicate copies</i>			
<ul style="list-style-type: none"> shredding scanned source documents 	366 ft ³	320 ft ³	326 ft ³
<i>Destroying eligible paper records</i>			
<ul style="list-style-type: none"> shredding documents and records past retention 	193 ft ³	420 ft ³	430 ft ³
<u>To improve the retrieval of active records</u>			
<i>Changing records formats</i>			
<ul style="list-style-type: none"> converting paper documents to digital formats 	366 ft ³	320 ft ³	326 ft ³

FUND: 100 General

ACCOUNTING UNIT: 100416100 Records Management

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 368,707	\$ 399,993	\$ 403,505
Operating Costs	\$ 19,031	\$ 16,243	\$ 24,403
Information Technology Costs	\$ 7,579	\$ -	\$ 101
Capital Acquisitions	\$ 5,431	\$ -	\$ -
TOTAL	\$ 400,748	\$ 416,236	\$ 428,009

2018 AUTHORIZED POSITIONS

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

RECORDS MANAGEMENT

ORGANIZATION CHART



MAIL CENTER

MISSION

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

VISION

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

DUTIES/RESPONSIBILITIES

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

GOAL(S)

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

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

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

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

MAIL CENTER

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected*
<u>Meter mail for county</u>			
<i>Number of pieces</i>	817,962	690,497	850,680
<i>Cost</i>	\$522,553.640	\$425,550.641	\$543,455.79
<u>Full rate letters</u>			
<i>Number of pieces</i>	86,391	86,657	89,847
<i>Cost</i>	\$43,101.715	\$40,949.25	\$44,825.785
<u>Discounted rate letters</u>			
<i>Number of pieces</i>	542,891	550,034	564,607
<i>Cost</i>	\$228,032.948	\$212,121.241	\$237,154.268
<u>Certified mail</u>			
<i>Number of pieces</i>	16,178	15,938	16,825
<i>Cost</i>	\$112,169.91	\$109,019.795	\$116,656.71
<u>Certified mail within departments</u>			
<i>Number of pieces</i>	2,339	2,752	2,433
<i>Cost</i>	\$10,072.10	\$12,827.39	\$10,474.98

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

*(Projection the same as previous year as U.S. postal rates of packages have already become effective and first class rates will increase in January 2018.)

MAIL CENTER

FUND: 100 General

ACCOUNTING UNIT: 100417100 Central Mail Room

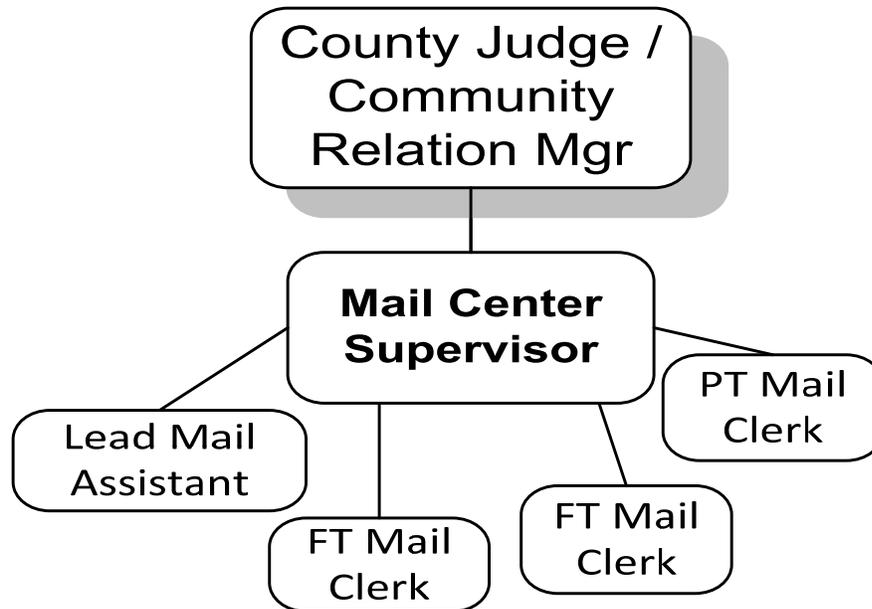
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 215,730	\$ 225,995	\$ 228,201
Operating Costs	\$ 599,196	\$ 568,938	\$ 585,942
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 24,650	\$ -	\$ -
TOTAL	\$ 839,576	\$ 794,933	\$ 814,143

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Mail Clerk	J03003	G03	2.00
Lead Mail Assistant	J06035	G06	1.00
Mail Center Supervisor	J10116	G10	1.00
Total Current Positions			4.00
Part Time	J00000	G00	0.72
Total Part Time			0.72
TOTAL AUTHORIZED POSITIONS			4.72

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 ensure the 196 County facilities under its purview are safe, in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

DUTIES/RESPONSIBILITIES

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

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

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

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

FACILITIES MANAGEMENT AND PLANNING

GOAL(S)

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

- a. Update and catalog drawings for all of the County buildings, including those under the purview of Facility and Jail Maintenance for reference and as-built drawing purposes.
- b. Continue to develop, populate, and utilize our new Facility Management software application, a web-based building maintenance program, to improve the Department's ability to schedule, monitor and track the cost and repairs to the County's buildings in systematic effective tracking methods.
- c. Implement a new Facility Management software application, a web based inventory management program, to improve the Department's ability to track and maintain an inventory of parts and costs needed to repair County buildings in a timely and efficient manner.

2. Improve the condition and repair of all county buildings

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

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

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

FACILITIES MANAGEMENT AND PLANNING

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<p><u>Improve data gathering, cost tracking & scheduling capabilities</u></p> <p><i>Update & Catalog Drawings for all buildings</i></p> <ul style="list-style-type: none"> • Ongoing effort of gathering, labeling and filing documents related to the design and construction of County Facilities. This applies to older, discovered documents as well as new facilities that are in progress or recently completed. 	0	0	0
<p><i>Develop, populate & utilize new Facility Management software for work orders</i></p> <ul style="list-style-type: none"> • Overall software; populated with building information 	85%	100%	100%
<ul style="list-style-type: none"> • Maintenance; Department Supervisors using new software to place work requests 	85%	100%	100%
<ul style="list-style-type: none"> • Jail Maintenance; Department Supervisors using new software to place work requests 	85%	100%	100%
<p><i>Implement new Facility Management software application for inventory management</i></p> <ul style="list-style-type: none"> • Maintenance parts inventoried in software (percentage) 	0%	0%	0%
<ul style="list-style-type: none"> • Jail Maintenance parts inventoried in software (percentage) 	0%	0%	0%
<p><u>Improve condition and repair of County buildings</u></p> <p><i>Efficiently use staff and equipment</i></p> <ul style="list-style-type: none"> • Eliminate paper process for work orders; use tablets and cell phones 	25%	100%	100%
<ul style="list-style-type: none"> • Implementation of preventative maintenance utilizing new software scheduling 	35%	40%	50%
<p><i>Upgrade skill level of staff</i></p> <ul style="list-style-type: none"> • Attend training courses to learn the latest techniques for problem solving for a wide variety of tasks/On site training with Vendors 	2%	5%	10%

FACILITIES MANAGEMENT AND PLANNING

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<i>Build on response time to complete work orders</i>			
• Maintenance avg. number of service requests per month	467	625	700
• Jail Maintenance avg. number of service requests per month.	514	486	500
• Maintenance avg. time to complete service requests (days, outliers removed)	5	7	8
• Jail Maintenance avg. time to complete service requests (days, outliers removed)	5	8	8
<u>Identify upgrades to major building systems to increase reliability and minimize cost</u>			
<i>Incorporate staff recommendations</i>			
• Replacement of HVAC systems to reduce energy cost and increase efficiency	5%	2%	4%
• Upgrade video surveillance system to reduce work order load on outdated systems	5%	2%	4%
<i>Identify building control systems for County buildings</i>			
• Number of buildings with HVAC control systems	12	12	13
• Number of building with lighting control systems	5	5	6
<i>Continue improvements to Jail</i>			
• LED lighting retrofit project to reduce energy consumption and increase efficiency; East Tower, West Tower and Old Jail	0%	100%	100%
• Chiller and boiler replacement to increase efficiency; West Tower and Old Jail	0%	100%	100%
• HVAC control system upgrade to reduce energy consumption and increase efficiency; West Tower	0%	100%	100%
• Water Control Valve replacement to reduce water consumption; West Tower, Old Jail	0%	80%	100%

FACILITIES MANAGEMENT AND PLANNING

FUND: 100 General

ACCOUNTING UNIT: 100418100 Facilities Management and Planning

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 605,371	\$ 628,301	\$ 639,950
Operating Costs	\$ 32,605	\$ 39,391	\$ 57,643
Information Technology Costs	\$ 1,664	\$ -	\$ -
Capital Acquisitions	\$ 24,150	\$ -	\$ -
TOTAL	\$ 663,790	\$ 667,692	\$ 697,593

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/File Clerk	J06038	G06	1.00
Clerk III	J07008	G07	2.00
Administrative Assistant	J08000	G08	1.00
Administrative Manager	J12001	G12	1.00
Senior Project Manager	J13005	G13	1.00
Facilities Management/Planning Director	J17006	G17	1.00
Total Current Positions			7.00
Part Time	J00000	G00	0.72
Total Part Time			0.72
TOTAL AUTHORIZED POSITIONS			7.72

FACILITIES MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 881,587	\$ 1,086,612	\$ 1,196,409
Operating Costs	\$ 886,768	\$ 979,307	\$ 1,201,494
Information Technology Costs	\$ 13,669	\$ 14,056	\$ 8,300
Capital Acquisitions	\$ 32,720	\$ 131,790	\$ 79,000
TOTAL	\$ 1,814,744	\$ 2,211,765	\$ 2,485,203

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	6.00
Facility HVAC Specialist	J08093	G08	2.00
Facilities Electronics Tech	J08099	G08	3.00
Facilities Maintenance Service Spec	J08107	G08	1.00
Facility Lead Electronics Tech	J10104	G10	1.00
Facilities Maintenance Supervisor	J12005	G12	1.00
Facilities Maintenance Manager	J13038	G13	1.00
Total Current Positions			15.00
Building Maintenance Worker III	J07004	G07	1.00
Lead Building Maintenance Worker	J08114	G08	1.00
Total New Positions			2.00
TOTAL AUTHORIZED POSITIONS			17.00

FACILITIES OPERATIONS

FUND: 100 General

ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 196,697	\$ 220,809	\$ 222,016
Operating Costs	\$ 4,111,227	\$ 4,529,269	\$ 4,578,019
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 7,700	\$ -	\$ -
Prior Period Corrections Costs	\$ 56,510	\$ -	\$ -
TOTAL	\$ 4,364,434	\$ 4,750,078	\$ 4,800,035

2018 AUTHORIZED POSITIONS

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

FACILITIES CUSTODIAL

FUND: 100 General

ACCOUNTING UNIT: 100418103 Facilities Custodial

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 565,976	\$ 601,455	\$ 589,846
Operating Costs	\$ 611,750	\$ 676,112	\$ 718,619
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 1,177,726	\$ 1,277,567	\$ 1,308,465

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Custodian	J01000	G01	8.00
Lead Custodian	J03006	G03	1.00
Building Maintenance Worker II	J05004	G05	3.00
Total Current Positions			12.00
Part Time	J00000	G00	0.72
Total Part Time Positions			0.72
TOTAL AUTHORIZED POSITIONS			12.72

FACILITIES - JAIL MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418104 Jail Maintenance

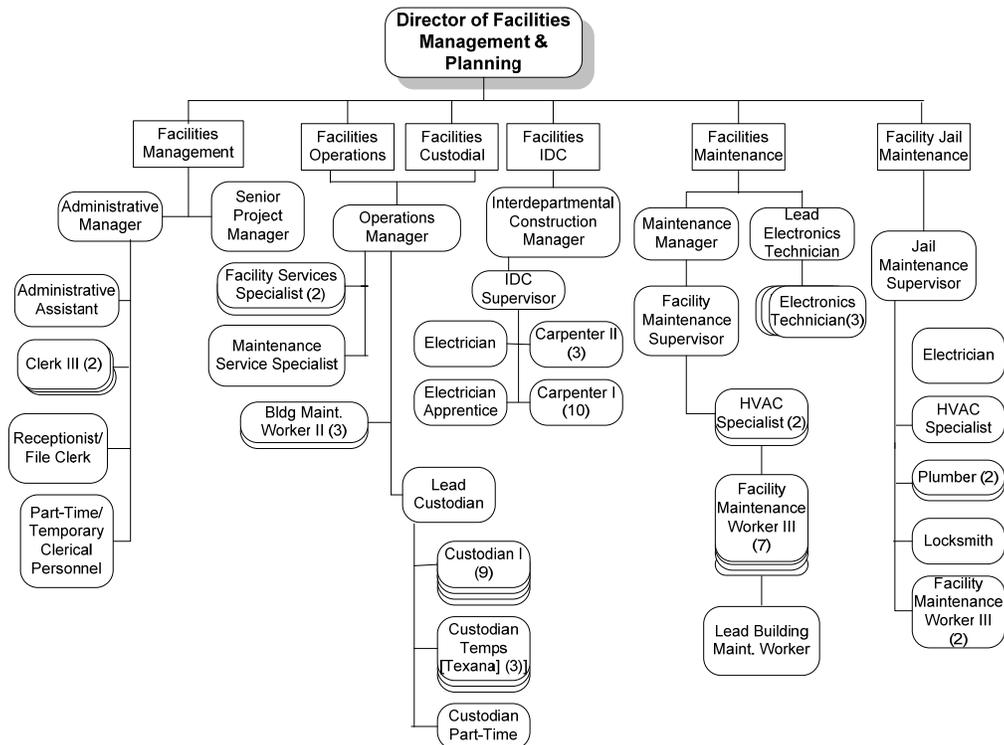
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 654,481	\$ 723,822	\$ 713,613
Operating Costs	\$ 478,992	\$ 779,596	\$ 810,707
Information Technology Costs	\$ 10,269	\$ 12,315	\$ 15,000
Capital Acquisitions	\$ -	\$ 125,285	\$ -
TOTAL	\$ 1,143,742	\$ 1,641,018	\$ 1,539,320

2018 AUTHORIZED POSITIONS

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

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

GOALS

- 1. Reduce technology related risks by designing and maintaining a reliable and available I.T. infrastructure foundation.**
 - a. Prepare Fort Bend County for the future by building a scalable I.T. infrastructure and applications portfolio.
 - b. Invest in technology infrastructure, architecture and security improvements.
 - c. Use the CIP budget as granted by Commissioners Court to continue the infrastructure refresh programs.
 - d. Continue to build and maintain 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. Provide the level of service needed for Fort Bend County departments and offices to be successful.
 - b. Effectively communicate and utilize the governance process.
 - c. 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.
 - d. Gain support by creating, communicating and improving the technology requirements and principles that support the County's future state vision.
 - e. Review the I.T. Strategic Plan annually, and update as required, with the business partners to further enhance the strategies which align with the County's goals.

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

INFORMATION TECHNOLOGY

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
<p><u>DESIGN AND MAINTAIN A RELIABLE I.T. INFRASTRUCTURE FOUNDATION</u> <i>Prepare Fort Bend County for the future by building a scalable I.T. infrastructure.</i></p> <ul style="list-style-type: none"> Percentage of valid incoming emails Number of County sites with wireless network access Circuit Reliability 	<p>12.26%</p> <p>39</p> <p>99.99%</p>	<p>8.47%</p> <p>37</p> <p>99.99%</p>	<p>9.00%</p> <p>38</p> <p>99.99%</p>
<p><u>DELIVER PRODUCTS AND SERVICES EFFICIENTLY AND PROVIDE EASY ACCESS TO DATA</u> <i>Improve I.T. service delivery</i></p> <ul style="list-style-type: none"> Average number of visits to the County website on a daily basis Average number of visits to the Employee Connect website on a daily basis Number of departments maintaining web page content Number of self-service applications available from the County website Connect with Fort Bend mobile application downloads 	<p>9,979</p> <p>320</p> <p>36</p> <p>132</p> <p>2,226</p>	<p>13,332</p> <p>733</p> <p>36</p> <p>136</p> <p>3,330</p>	<p>14,665</p> <p>806</p> <p>38</p> <p>138</p> <p>3,996</p>
<p><u>EDUCATE AND MARKET NEW CONCEPTS TO COUNTY DEPARTMENTS, OFFICES, AND TAXPAYERS</u> <i>Provide the level of service needed for Fort Bend County departments and offices to be successful.</i></p> <ul style="list-style-type: none"> Number of new service requests received Number of services requests completed Number of devices supported (Servers, PC's, laptops, printers, mobile devices, etc.) 	<p>13,888</p> <p>13,902</p> <p>5,504</p>	<p>14,575</p> <p>14,446</p> <p>5,900</p>	<p>14,800</p> <p>14,800</p> <p>6,200</p>
<p><u>DELIVER AND SUPPORT RELIABLE, INNOVATIVE BUSINESS SOLUTIONS</u> <i>Provide solutions which streamline and enhance the business workflows.</i></p> <ul style="list-style-type: none"> Number of new technology solutions implemented Number of technology solutions enhanced 	<p>13</p> <p>11</p>	<p>13</p> <p>12</p>	<p>17</p> <p>14</p>

INFORMATION TECHNOLOGY

FUND: 100 General

ACCOUNTING UNIT: 100503100 Information Technology

EXPENSE BUDGET

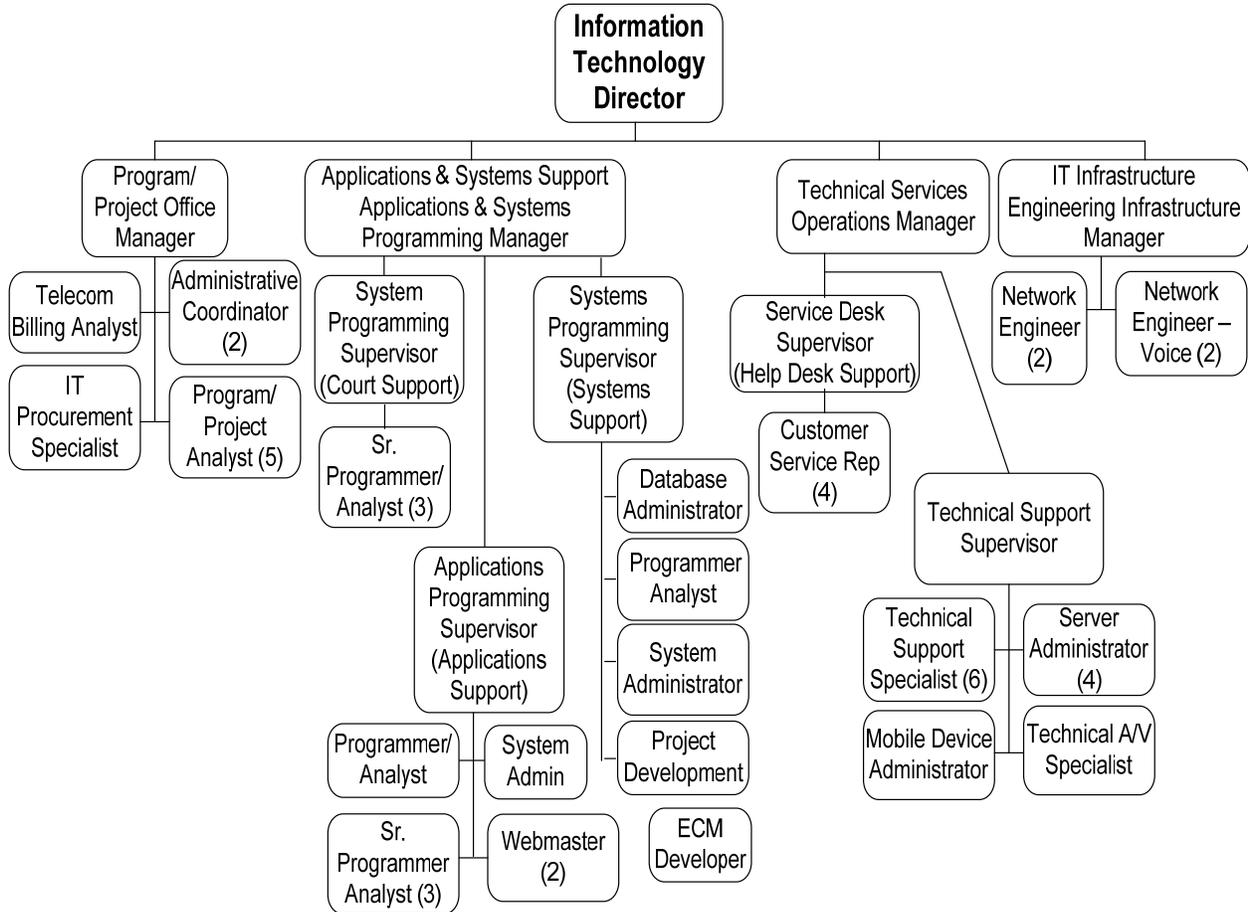
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 4,776,697	\$ 5,370,583	\$ 5,438,719
Operating Costs	\$ 2,598,175	\$ 3,452,344	\$ 4,692,945
Information Technology Costs	\$ 358,665	\$ 355,038	\$ 378,305
Capital Acquisitions	\$ 81,986	\$ 58,583	\$ 50,000
TOTAL	\$ 7,815,523	\$ 9,236,548	\$ 10,559,969

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Coordinator	J09002	G09	2.00
I.T. Procurement Specialist	J09067	G09	1.00
Customer Service Representative	J10105	G10	4.00
Telecom Billing Analyst	J10107	G10	1.00
Technical Support Specialist	J11109	G11	6.00
Server Administrator	J12115	G12	5.00
Programmer Analyst	J12116	G12	2.00
Mobile Device Administrator	J12117	G12	1.00
Senior Programmer Analyst	J13051	G13	6.00
Service Desk Supervisor	J13073	G13	1.00
Network Engineer	J13074	G13	2.00
Webmaster	J13075	G13	2.00
Network Engineer – Voice	J13076	G13	2.00
Applications Programming Supervisor	J14048	G14	1.00
Operations Support Supervisor	J14049	G14	1.00
Database Administrator	J14050	G14	1.00
Project Development Analyst	J14051	G14	1.00
Systems Programming Supervisor	J14052	G14	2.00
System Administrator	J14056	G14	2.00
IT Program/Project Analyst	J14057	G14	5.00
ECM Developer	J14061	G14	1.00
IT Programs/Project Office Manager	J15051	G15	1.00
IT Operations Manager	J15052	G15	1.00
IT Infrastructure Manager	J15053	G15	1.00
Applications & Systems Programming Manager	J15054	G15	1.00
Information Technology Director	J17007	G17	1.00
TOTAL AUTHORIZED POSITIONS			54.00

INFORMATION TECHNOLOGY

ORGANIZATION CHART



PURCHASING

MISSION

The mission of the County Purchasing Agent is to work in concert with the County Auditor as part of the system of checks and balances to insure the proper expenditure of taxpayer's dollars.

DUTIES/RESPONSIBILITIES

The County Purchasing Agent develops policies and procedures to insure the proper, prompt and responsive purchase of all supplies, materials, equipment and services required or used, and to contract for all repairs to property used by the County or employees of the County and to implement such policies and procedures in the operation of his office. Ensure inventory of fixed assets is completed by the guidelines of the Texas Local Government Code. Ensure proper disposal of surplus property by the guidelines of the Texas Local Government Code.

GOAL(S)

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

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

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

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

PURCHASING

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<u>Service Provider</u>			
<i>Standardize products</i>			
<ul style="list-style-type: none"> work with departments on approved needs at beginning of budget year 	Yes	Yes	Yes
<i>Meet with department during budget prep</i>			
<ul style="list-style-type: none"> assist with pricing for accurate budget 	Yes	Yes	Yes
<i>Increase term contracts</i>			
<ul style="list-style-type: none"> review requisitions to determine if term contract is best procurement method 	Yes	Yes	Yes
<u>Surplus Property Warehouse</u>			
<i>Renovate warehouse</i>			
<ul style="list-style-type: none"> check for rust areas in walls 	Yes	Yes	Yes
<ul style="list-style-type: none"> check for leaks in roof 	Yes	Yes	Yes
<ul style="list-style-type: none"> look for areas to increase space 	Yes	Yes	Yes
<i>On-line auctions</i>			
<ul style="list-style-type: none"> check with other entities 	Yes	Yes	N/A
<ul style="list-style-type: none"> implement on-line auctions 	No	Yes	Yes

FUND: 100 General
ACCOUNTING UNIT: 100505100 Purchasing

EXPENSE BUDGET

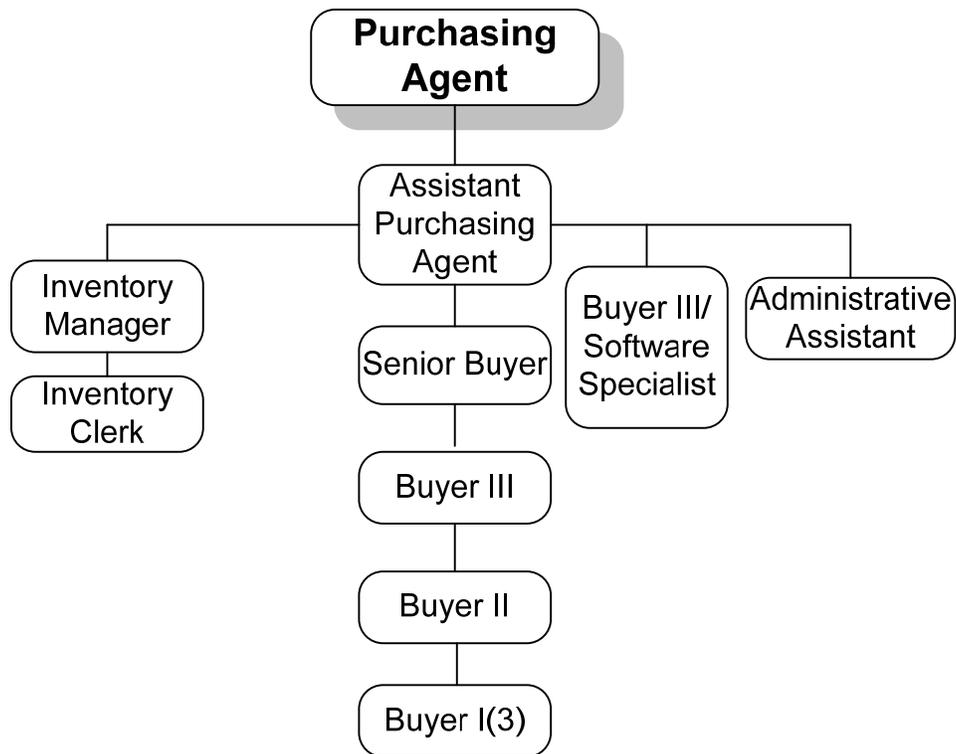
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 876,979	\$ 921,032	\$ 927,511
Operating Costs	\$ 26,290	\$ 26,993	\$ 47,315
Information Technology Costs	\$ 2,742	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 906,011	\$ 948,025	\$ 974,826

PURCHASING

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Inventory Control Clerk	J07051	G07	1.00
Buyer I	J08010	G08	3.00
Buyer II	J09012	G09	1.00
Administrative Assistant	J10054	G10	1.00
Buyer III	J10067	G10	1.00
Inventory Control Manager	J10068	G10	1.00
Buyer III/Software Specialist	J11125	G11	1.00
Senior Buyer	J12070	G12	1.00
Assistant Purchasing Agent	J14037	G14	1.00
Purchasing Agent	J15019	G15	1.00
TOTAL AUTHORIZED POSITIONS			12.00

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	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
• 5 % Ridership Increase over Previous Year	391,372	381,388	400,457
• Vehicle Accidents at or below 1.5 Accidents per 100K miles	0.18/100k mi	0.31/100k mi	≤1.5/100k mi
• Service Interruption due to mechanical failure at or below 10 per 100K miles	21.31/100k mi	26.15/100k mi	≤10/100k mi
• Increase passenger per hour by 5%	4.67	4.61	4.84
• 95% of Scheduled stops performed on-time	84.29%	84%	95.00%

FUND: 100 General

ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating Costs	\$ 22,901	\$ 2,586,842	\$ 2,638,579
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 56,891	\$ 2,586,842	\$ 2,638,579

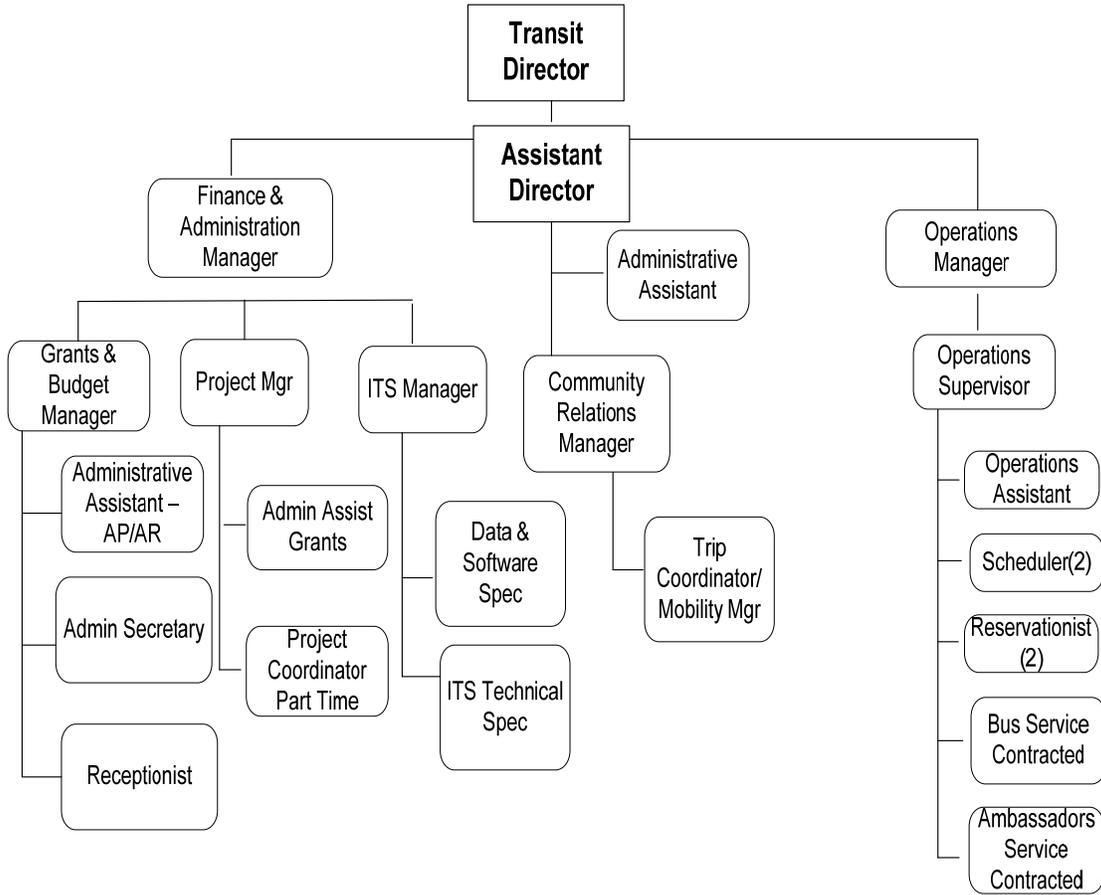
PUBLIC TRANSPORTATION

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist	J05014	G05	1.00
Reservationist	J09149	G09	1.00
Operations Supervisor	J10131	G10	1.00
Assistant Transit Director	J14063	G14	1.00
Total New Positions			4.00
Part Time	J00000	G00	2.16
Administrative Assistant	J08000	G08	1.00
Reservationist	J09106	G09	2.00
Scheduler	J09106	G09	2.00
Administrative Assistant-Grant	J09117	G09	1.00
Operations Assistant	J09090	G09	1.00
Trip Coordinator/Travel Trainer	J09091	G09	1.00
Administrative Assistant-AP/AR	J0914	G09	2.00
Data & Software Specialist	J10103	G10	2.00
Operations Manager	J13PM	G13	1.00
Procurement & Contracts Manager	J11129	G11	1.00
Grants & Budget Manager	J11113	G11	1.00
Intelligent Trans System Manager	J11130	G11	1.00
Finance & Administration Manager	J13071	G13	1.00
Community Relations Manager	J13056	G13	1.00
Transit Director	J15022	G15	1.00
Total Grant/Contract/Other Positions			21.16
TOTAL AUTHORIZED POSITIONS			25.16

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	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ 10,665,085	\$ 14,288,552
TOTAL	\$ 0	\$ 10,665,085	\$ 14,288,552

NON-DEPARTMENTAL

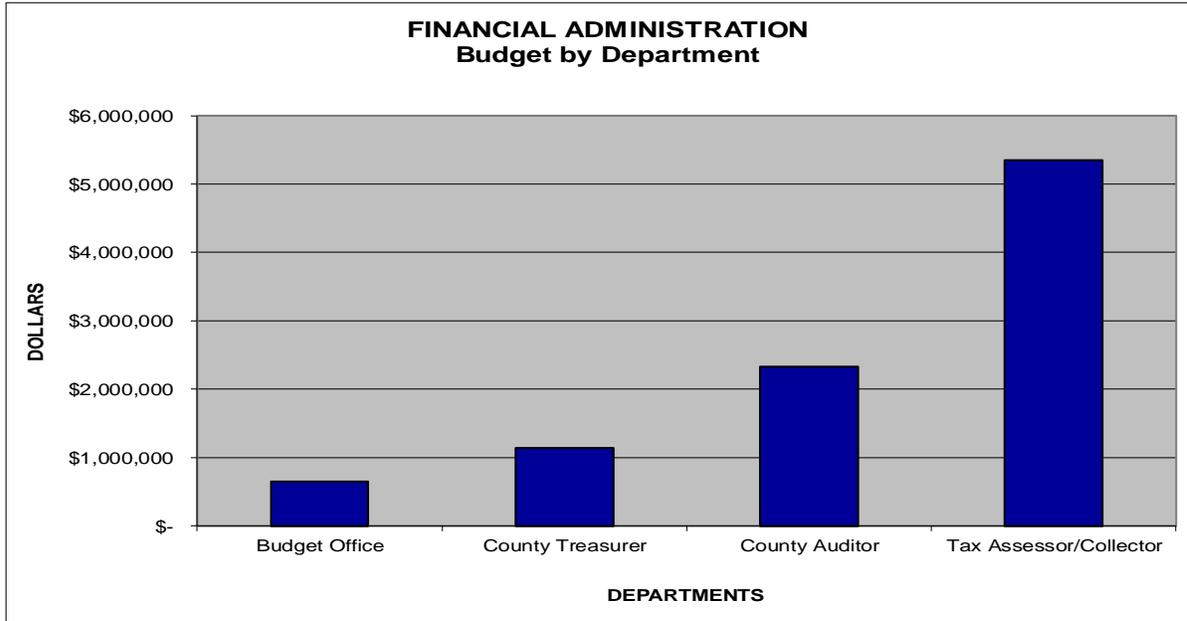
FUND: 100 General

ACCOUNTING UNIT: 100409100 Non Departmental

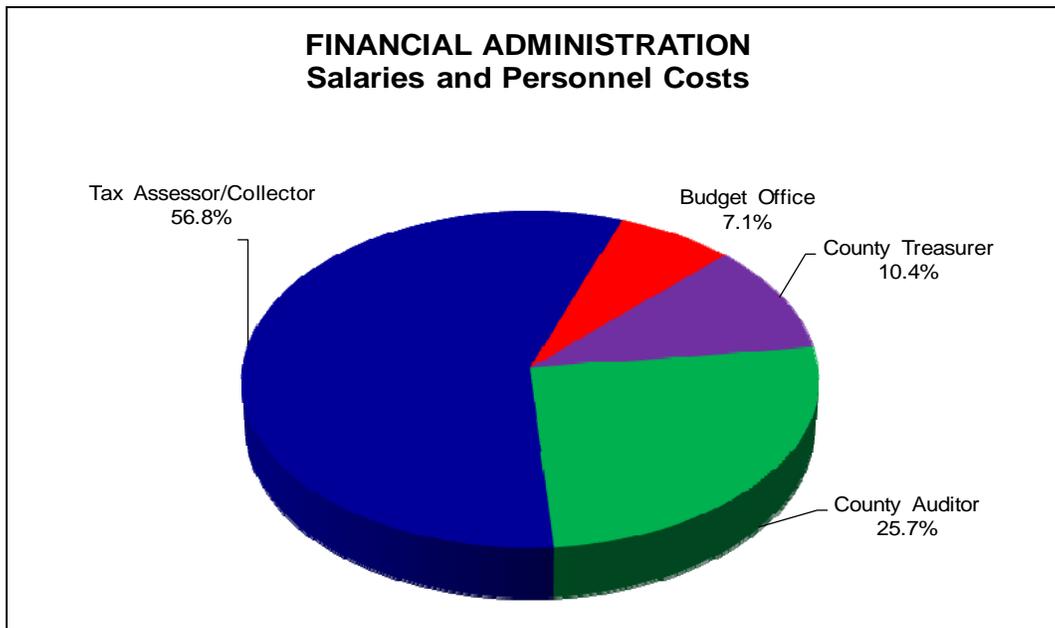
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 5,098,401	\$ 5,588,305	\$ 4,876,649
Operating Costs	\$ 8,070,733	\$ 12,371,253	\$ 12,782,997
Capital Acquisitions Costs	\$ 2,070,361	\$ -	\$ -
Prior Period Corrections	\$ 173,495	\$ -	\$ -
TOTAL	\$ 15,412,990	\$ 17,959,558	\$ 17,659,646

FINANCIAL ADMINISTRATION



Financial Administration consists of 4 departments of which the Office of the Tax Assessor/Collector has the largest budget. Salaries and Personnel Costs from the four departments make up 92.48% of the Financial Administration budget with Operating and Training Costs generating 7.42% Capital Acquisitions and Information Technology Costs, generating 0.10% and 0.00%, respectively. The graph below shows a breakdown of Salaries and Personnel.



HISTORY OF FULL TIME EQUIVALENTS

Financial Administration	2016	2017	2018	2018	2018	2018	2018
	Total FTE's	Total FTE's	Full Time	Part Time	Grant/Contract/Other	Total FTE's	Total Cost
Tax Assessor/Collector	77.44	83.00	83.00	2.16	0.00	85.16	\$ 4,970,015
County Auditor	24.70	25.00	25.00	0.55	2.00	27.55	\$ 2,253,024
County Treasurer	10.00	10.00	10.00	0.00	0.00	10.00	\$ 784,824
Court Collections	2.00	2.00	2.00	0.00	0.00	2.00	\$ 128,066
EMS Collections	7.00	7.00	0.00	0.00	0.00	0.00	\$ 0
Budget Office	6.00	6.00	6.00	0.00	0.00	6.00	\$ 617,668
TOTAL FTE	127.14	133.00	126.00	2.71	2.00	130.71	\$ 8,753,597

FINANCIAL ADMINISTRATION EXPENSE BUDGET

CATEGORY	2016 ACTUAL*	2017 ADOPTED*	2018 ADOPTED
Salaries and Personnel Costs	\$ 8,346,617	\$ 9,232,015	\$ 8,753,597
Operating Costs	\$ 668,070	\$ 698,563	\$ 702,448
Information Technology Costs	\$ 27,940	\$ 16,060	\$ 9,232
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 9,042,627	\$ 9,946,638	\$ 9,465,277

The table above summarizes the expense budgets of all Financial Administration departments.
 *2016 Actual and 2017 Adopted Financial Administration Expense Budget includes EMS Collections. EMS Collections for 2018 Adopted has been included in Ambulance – EMS in the Public Health Section.

TAX ASSESSOR/COLLECTOR

MISSION

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

VISION

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

DUTIES/RESPONSIBILITIES

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

GOALS

1. Improve Customer Service Efficiency
 - a) Develop new in-house training classes to insure employees are aware of and complying with all legislative changes affecting the Texas Property Tax Code and Texas Transportation Code.
 - b) Host Drive Thru Drop Off locations for property tax payments on extremely heavy traffic days.
 - c) Deputize franchise dealer staff to perform tax office duties related to license plate and sticker issuance.
 - d) Implement SIT Portal software to allow auto dealers to submit monthly reports and payments online.
 - e) Upgrade customer queuing system to include “get in line online” feature for office visits.
2. Enhance Taxpayer Education
 - a) Publish frequent press release through local media to inform the public of issues affecting auto transactions and property taxes.
 - b) Frequently update Tax Office website with new information and options.
 - c) Partner with local homeowner associations, civic groups and churches to disseminate information to the public.

TAX ASSESSOR/COLLECTOR

3. Optimize resources to reduce paper consumption and had copy file storage in all Tax Offices.
 - a) Develop new procedures to scan and store documents as attachments on the software system rather than store as hard copies.
 - b) Encourage staff to use online resources for viewing rather than printing copies.
 - c) Transition from traditional faxing to EFax method to reduce expenses.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
IMPROVE CUSTOMER SERVICE EFFICIENCY			
Develop In-House Training Classes			
• Create new courses as needed	1 new Course	1 new Course	1 new Course
Host Drive Thru Drop Off Locations			
• Number of Drive Thru Locations	0	1	2
Deputize Franchise Auto Dealers			
• Number of deputized dealers	0	0	6
Implement SIT Portal			
• Number of dealers using portal	0	0	100
Enhance Queuing System			
• Number of visitors using “call ahead”	0	0	8000
ENHANCE TAXPAYER COMMUNICATION			
Publish Press Releases			
• Local area newspapers	3 annually	1 annually	3 annually
Website updates			
• Make information more prominent and eye-catching	Yes	Yes	Yes
Partner with Community Organizations			
• Participate in public forums	-	-	-
REDUCE PAPER USAGE/STORAGE			
Develop new procedures			
• Attach property tax forms to accounts	75%	75%	90%
• Save reports electronically to I: Drive	85%	85%	90%
Encourage view vs print			
• When issuing a new cartridge	Often	Often	Always
• When delivering a case of paper	Often	Often	Always

TAX ASSESSOR/COLLECTOR

FUND: 100 General

ACCOUNTING UNIT: 100499100 Tax Assessor/Collector

EXPENSE BUDGET

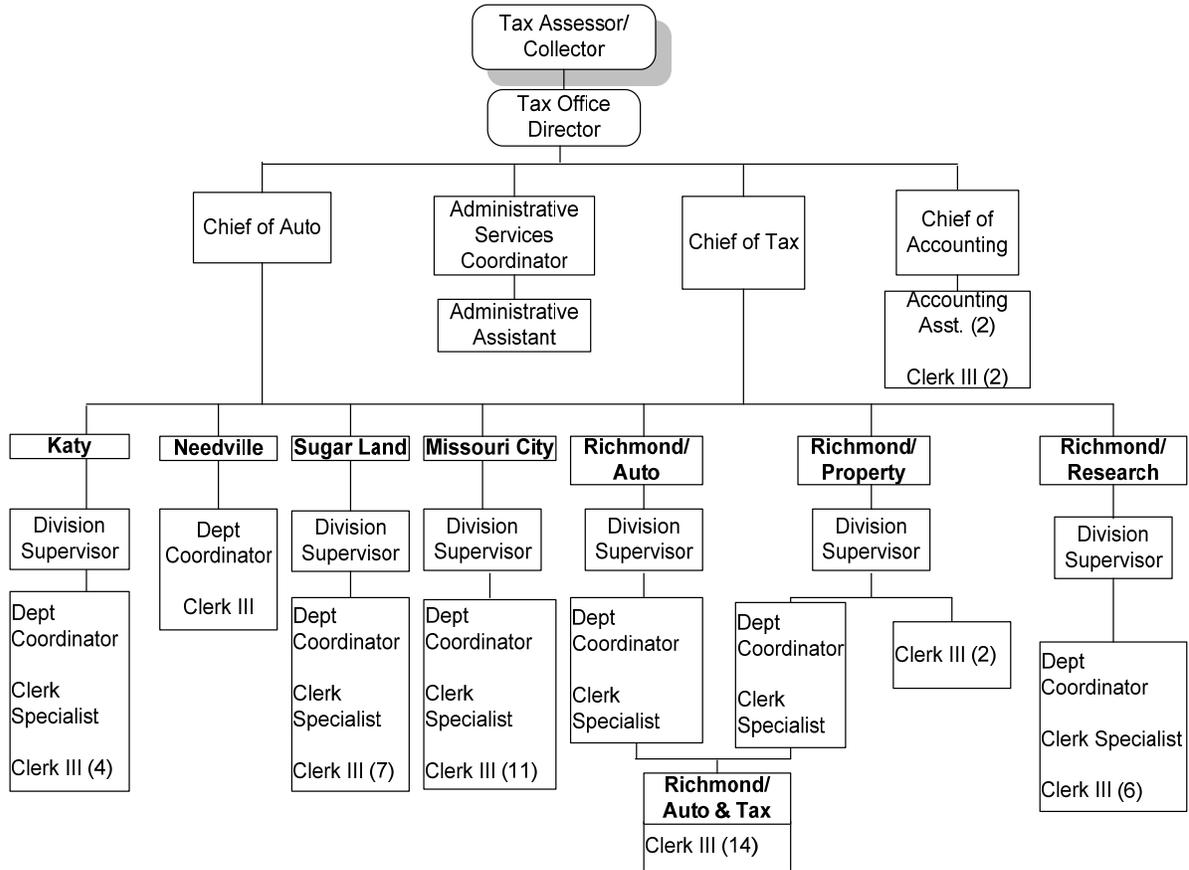
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 4,399,544	\$ 4,971,373	\$ 4,970,015
Operating Costs	\$ 271,916	\$ 291,334	\$ 377,937
Information Technology Costs	\$ 27,080	\$ 11,350	\$ 1,120
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 4,698,540	\$ 5,274,057	\$ 5,349,072

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Tax Assessor/Collector	J00003	G00	1.00
Clerk III	J07008	G07	51.00
Administrative Assistant	J08000	G08	1.00
Clerk Specialist	J08013	G08	7.00
Accounting Assistant	J09000	G09	2.00
Department Coordinator	J09018	G09	9.00
Administrative Services Coordinator	J10001	G10	1.00
Division Supervisor-Tax/Auto	J11071	G11	7.00
Chief of Auto/Tax	J12109	G12	2.00
Chief of Accounting	J12110	G12	1.00
Tax Office Director	J14018	G14	1.00
Total Current Positions			83.00
Part Time	J00000	G00	2.16
Total Part Time Positions			2.16
TOTAL AUTHORIZED POSITIONS			85.16

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	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Earn the Government Financial Officers Association's Certificate of Excellence for the Comprehensive Annual Financial Report (CAFR)	Yes*	Yes	Yes
Average time to process bills by Accounts Payable to take advantage of vendor discounts	10-12 Days*	10-12 Days*	10-12 Days*
Automate manual processes to reduce the number of journal entries to correct entries on the general ledger	1067	1089*	1038*

*Estimated

Automated Processes: 2015 was estimated when reported last year since we still post thru January for prior year. 2016 is estimated. We had revamped asset categories of infrastructure and CIP which had to be corrected by journal entry which has caused 2015 and 2016 to increase from prior years.

COUNTY AUDITOR

FUND: 100 General

ACCOUNTING UNIT: 100495100 County Auditor

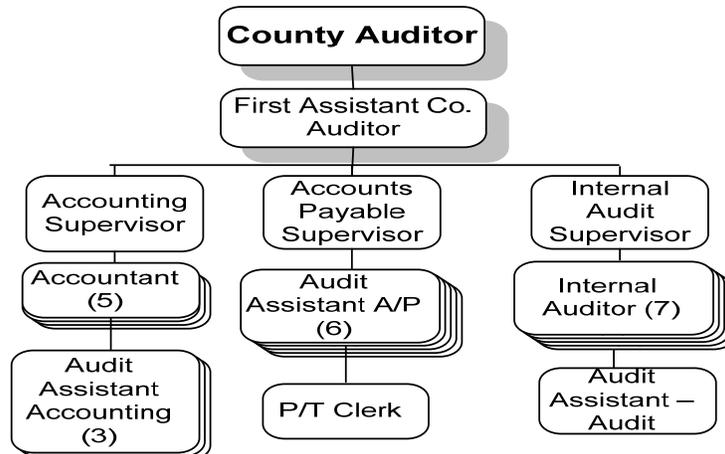
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 2,083,341	\$ 2,276,025	\$ 2,253,024
Operating Costs	\$ 56,598	\$ 27,120	\$ 77,362
Information Technology Costs	\$ 186	\$ 1,706	\$ 1,375
Capital Costs	\$ -	\$ -	\$ -
TOTAL	\$ 2,140,125	\$ 2,304,851	\$ 2,331,761

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Audit Assistant - Accounting	J09008	G09	1.00
Audit Assistant - Accounts Payable	J09009	G09	2.00
Audit Assistant II	J10073	G10	7.00
Accountant	J11000	G11	4.00
Internal Auditor	J11029	G11	2.00
Senior Internal Auditor	J12084	G12	4.00
Accounting Supervisor	J14000	G14	1.00
Internal Audit Supervisor	J14014	G14	1.00
First Assistant County Auditor	J14032	G14	1.00
Accounts Payable Supervisor	J14044	G14	1.00
County Auditor	J16001	G16	1.00
Total Current Positions			25.00
Part Time	J00000	G00	0.55
Total Part Time Positions			0.55
Senior Internal Auditor	J12084	G12	1.00
Senior Accountant	J12085	G12	1.00
Total Grant/Contract/Other Positions			2.00
TOTAL AUTHORIZED POSITIONS			27.55

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

1. Insure smooth integration of new software.
 - a) Actively participate in the installation of a financial Enterprise Resource Planning system and insure that Treasury Employees are fully trained.
2. Identify areas of improved efficiency.
 - a) Make the necessary adjustments needed to take advantage of potential technology improvements.
3. Establish a system to insure 100% timely reporting to the Treasurer's office.
 - a) Take the steps necessary to create accurate reports.

COUNTY TREASURER

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Percent of receipts deposited within two working days.	100%	100%	100%
Number of cash receipts processed.	8,922	9,243	9,300
Number of checks processed.	61,811	65,000	66,000
Timeliness Report from Depository Bank shows number of transferred bonds returned promptly.	100%	100%	100%
Number of cash transfers processed.	3,500	3,500	3,500
Service Fee retained for prompt filing of state reports	419,462	422,000	420,000
# of State Reports filed.	45	45	45
Percentage of County assets collateralized	100%	100%	100%
Number of accounts requiring collateral.	109	109	118
Licensed bonding companies- collateral held.	29 1,700,000	32 1,704,604	32 1,800,000
Number of accounts reconciled per month	80	80	80
Prepare checks for distribution	61,811	65,000	65,000
Interest earned	1,960,000	2,000,000	3,700,000

COUNTY TREASURER

FUND: 100 General

ACCOUNTING UNIT: 100497100 County Treasurer

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 764,437	\$ 802,288	\$ 784,824
Operating Costs	\$ 174,945	\$ 185,925	\$ 201,800
Information Technology Costs	\$ 207	\$ 2,523	\$ 6,248
TOTAL	\$ 939,589	\$ 990,736	\$ 992,872

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
County Treasurer	J00006	G00	1.00
Banking Specialist II	J08097	G08	1.00
Payroll Specialist II	J09127	G09	3.00
Banking Spclst III/Sys Spclst	J10084	G10	1.00
Assist. County Treasurer/Admin	J11097	G11	1.00
Assist. County Treasurer/Bank	J11098	G11	1.00
Senior Payroll Specialist	J11127	G11	1.00
Payroll Supervisor	J13050	G13	1.00
TOTAL AUTHORIZED POSITIONS			10.00

COURT COLLECTIONS

FUND: 100 General

ACCOUNTING UNIT: 100497101 Court Collections

EXPENSE BUDGET

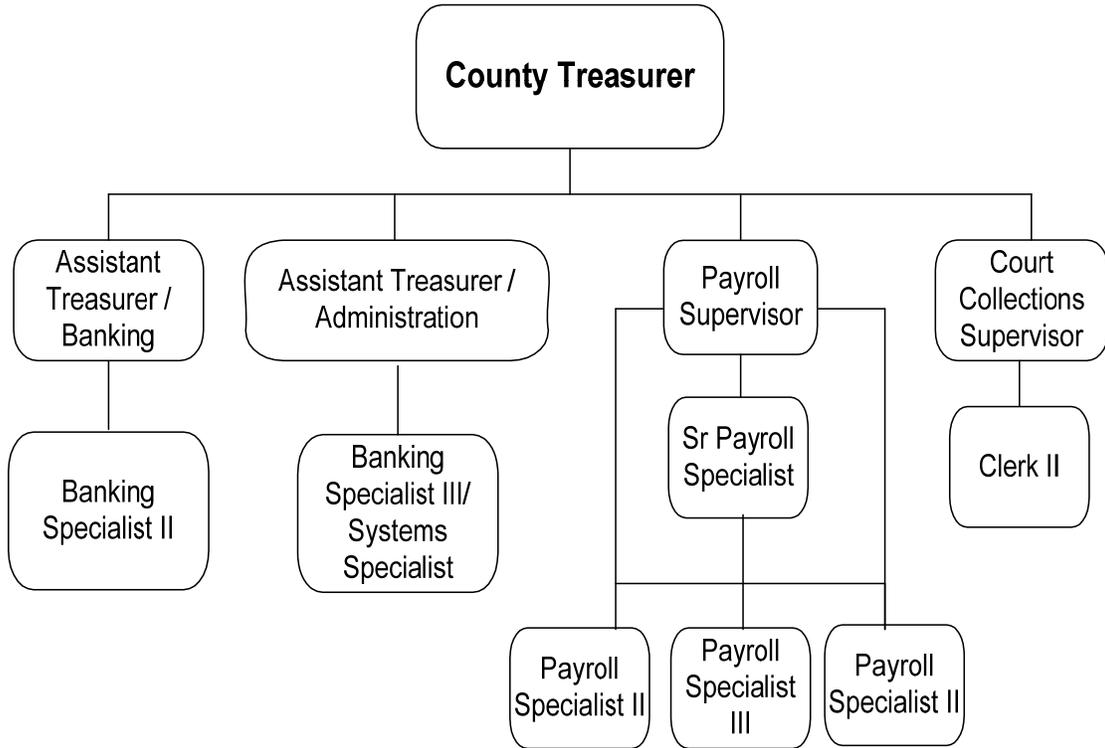
CATEGORY	2016 ADOPTED	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 121,871	\$ 126,827	\$ 128,066
Operating Costs	\$ 14,575	\$ 15,714	\$ 18,524
Information Technology Costs	\$ 163	\$ 381	\$ 389
TOTAL	\$ 136,609	\$ 142,922	\$ 146,979

2018 AUTHORIZED POSITIONS

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

COUNTY TREASURER

ORGANIZATION CHART



BUDGET OFFICE

MISSION

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

GOALS

1. Earn the Government Finance Officer's Association's *Distinguished Budget Award*.
 - a) Analyze the results of the *Distinguished Budget Award* presentation to see what improvements are needed in the budget.
 - b) Increase the number of 4 ratings from Reviewers.
2. Create and monitor a functioning Revenue Manual as a budgetary tool. It will be used to assist the Budget and Auditor's Office in projecting accurate revenues.
 - a) Update the Revenue Manual monthly.
 - b) Monitor revenue sources behavior. If a revenue source dips or spikes, the Budget Office will investigate its behavior.
3. Move towards a more paperless environment in the Budget Office.
 - a) Utilize LBP more efficiently to extract data and reports directly without having to recreate the data in excel.
 - b) Train users to become savvier 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.
4. Prepare and manage the Fort Bend County budget in a manner that is financially prudent using County resources in the most efficient manner.
 - a) Maintain financial transparency using the County website.
 - b) Maintain a 15% fund balance.
 - c) Allocate resources so as not to require a tax increase.

BUDGET OFFICE

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Distinguished Budget Award			
• Number of “4” ratings given by GFOA Reviewers	3	19	19
• Earn the GFOA <i>Distinguished Budget Presentation Award</i>	Yes	Yes	Yes
Revenue Manual			
• Manual updated by the 15 th of the month	Yes	Yes	Yes
Financial Transparency/Prudence			
• Earn State Comptroller’s Leadership Circle for Financial Transparency	Platinum Level	N/A*	N/A*
• Earn Transparency Star from Texas Comptroller of Public Accounts’ Transparency Star Program	N/A		
a. Traditional Finances	N/A	N/A	Yes
b. Public Pensions	N/A	N/A	Yes
c. Debt Obligations	N/A	N/A	Yes
• Actual Expenditures compared to Budgeted Expenditures for Fort Bend County	116%	100%	100%
• Ending Balance as a percentage of actual expenditures	15.7%	21.6%	15%
• Percent of tax rate change over prior year	-2.5%	-1.0%	0.0%

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

BUDGET OFFICE

FUND: 100 General

ACCOUNTING UNIT: 100501100 Budget Office

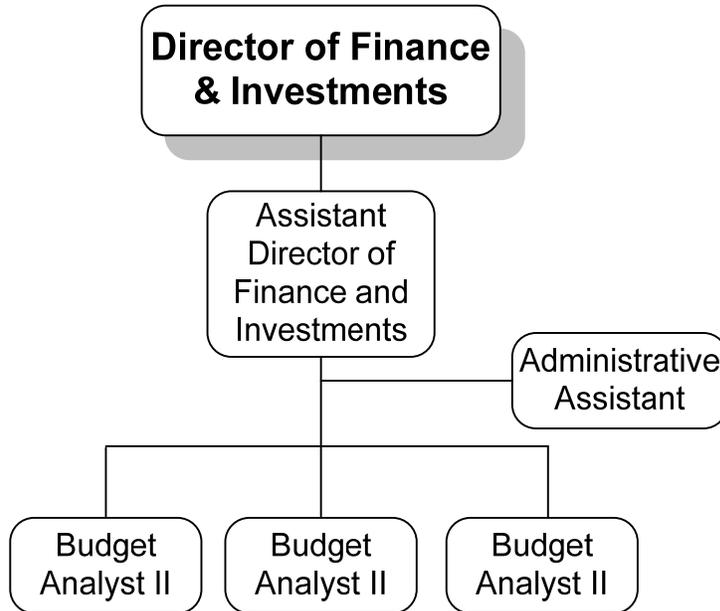
EXPENSE BUDGET

CATEGORY	2016 ADOPTED	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 562,010	\$ 613,482	\$ 617,668
Operating Costs	\$ 6,910	\$ 13,852	\$ 26,825
Information Technology Costs	\$ 267	\$ 100	\$ 100
TOTAL	\$ 569,187	\$ 627,434	\$ 644,593

2018 AUTHORIZED POSITIONS

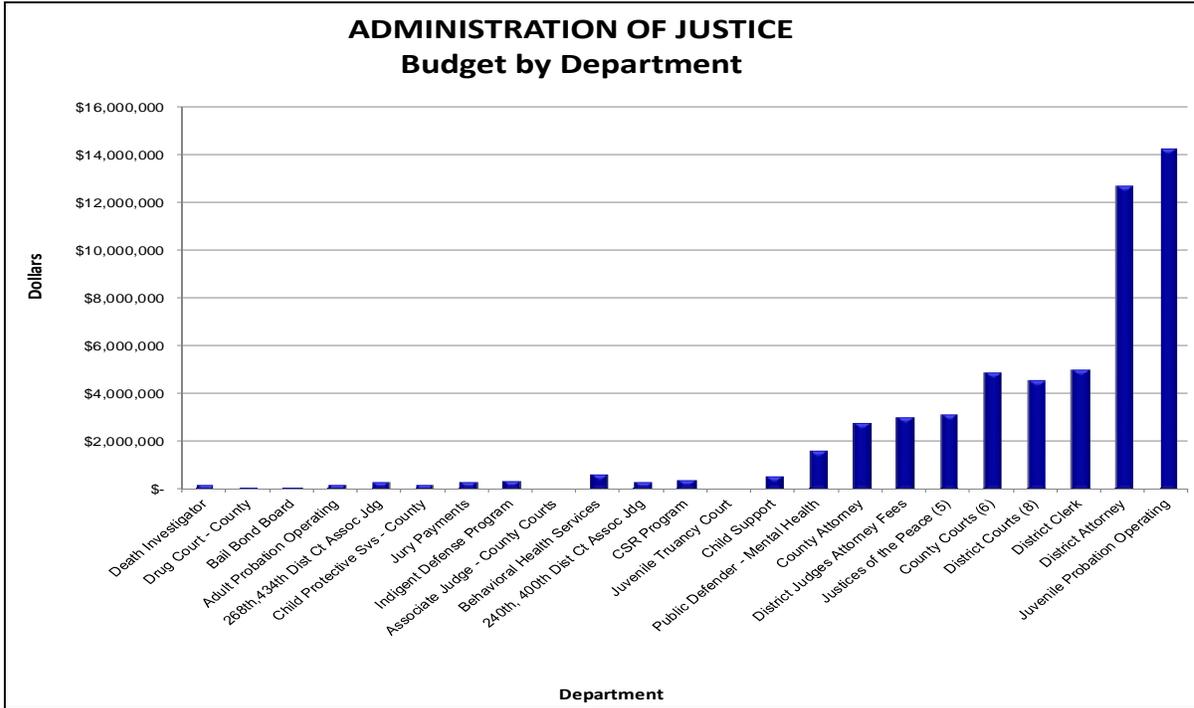
Job Title	Job Code	Grade	FTE
Administrative Assistant	J08000	G08	1.00
Budget Analyst II	J12004	G12	3.00
Assistant Director of Finance & Investments	J14033	G14	1.00
Director Finance & Investments	J16000	G16	1.00
TOTAL AUTHORIZED POSITIONS			6.00

ORGANIZATION CHART

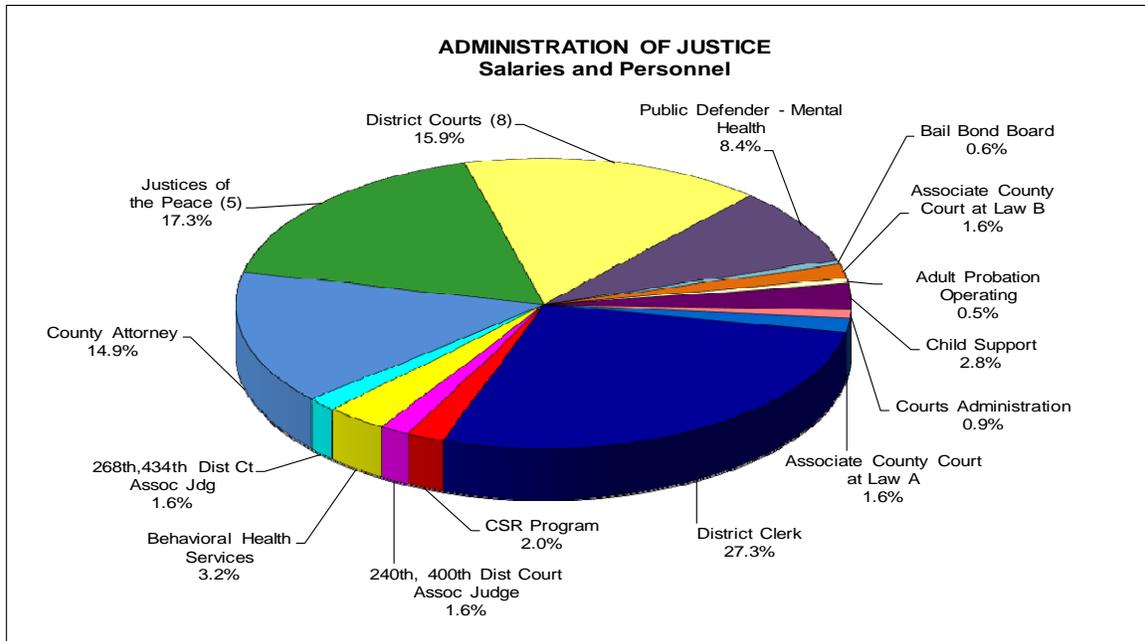




ADMINISTRATION OF JUSTICE



Administration of Justice consists of 39 departments in which the Juvenile Probation and Detention departments generate 25.51% of all Administration of Justice costs, in Transfers Out. Salaries and Personnel Costs from 39 departments make up 58.07% of all Administration of Justice costs, whereas, Operating and Training Costs make up 41.77%, Information Technology Costs make up 0.14%, and 0.02% costs in Capital Acquisitions. The graph below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Administration of Justice	2016	2017	2018	2018	2018	2018	2018
	Total FTE	Total FTE	Full-Time	Part-Time	Grants/Contract/Other	Total FTE	Total Cost
County Court at Law #1	5.00	5.00	5.00	0.03	0.00	5.03	\$ 598,543
County Court at Law #2	5.00	5.00	5.00	0.06	0.00	5.06	\$ 596,314
County Court at Law #3	5.00	5.00	5.00	0.06	0.00	5.06	\$ 599,931
County Court at Law #4	5.00	5.00	5.00	0.02	0.00	5.02	\$ 596,910
County Court at Law #5	5.00	5.00	5.00	0.03	0.00	5.03	\$ 581,246
County Court at Law #6	0.00	0.00	3.75	0.02	0.00	3.77	\$ 441,759
240th District Court	3.00	3.00	3.00	0.07	0.00	3.07	\$ 273,063
268th District Court	3.00	3.00	3.00	0.09	0.00	3.09	\$ 276,933
328th District Court	4.00	4.00	4.00	0.06	0.00	4.06	\$ 452,690
387th District Court	4.00	4.00	4.00	0.09	0.00	4.09	\$ 455,621
400th District Court	3.00	3.00	3.00	0.10	0.00	3.10	\$ 270,425
434 th District Court	3.00	3.00	3.00	0.10	0.00	3.10	\$ 277,993
505 th District Court	3.00	4.00	4.00	0.09	0.00	4.09	\$ 451,706
458 th District Court	3.00	4.00	3.00	0.07	0.00	3.07	\$ 264,170
Child Support	7.00	7.00	7.00	0.00	0.00	7.00	\$ 487,820
District Clerk	71.44	73.10	79.00	3.50	0.00	82.50	\$ 4,682,269
Justice of the Peace 1,1	7.00	7.00	7.00	0.00	0.00	7.00	\$ 534,054
Justice of the Peace 1,2	9.62	9.00	9.00	0.60	0.00	9.60	\$ 657,741
Justice of the Peace 2	8.40	8.40	8.00	0.70	0.00	8.70	\$ 586,207
Justice of the Peace 3	9.00	9.00	9.00	0.00	0.00	9.00	\$ 650,044
Justice of the Peace 4	7.40	7.00	7.00	0.00	0.00	7.00	\$ 545,311
Bail Bond Board	1.50	1.50	1.00	0.62	0.00	1.62	\$ 95,857
County Attorney	22.00	22.00	21.00	0.80	3.00	24.80	\$ 2,561,243
District Attorney	102.50	107.88	114.00	3.60	7.00	124.60	\$ 11,602,927
240 th , 400 th Dist Ct Assoc Jdg	2.00	2.00	2.00	0.06	0.00	2.06	\$ 268,508
Indigent Defense Program	3.43	3.43	4.00	0.00	0.00	4.00	\$ 284,089
Behavioral Health Services	4.00	6.00	5.50	0.48	6.12	12.10	\$ 550,704
268 th / 434 th Dist Crt Assoc Jdg	1.00	2.00	2.00	0.06	0.00	2.06	\$ 271,773
Court Administration	0.00	2.00	2.00	0.00	0.00	2.00	\$ 156,279
Associate County Court at Law A	0.00	2.00	2.00	0.02	0.00	2.02	\$ 266,523
Associate County Court at Law B	0.00	2.00	2.00	0.00	0.00	2.00	\$ 268,851
Death Investigator	0.00	0.00	0.00	8.00	0.00	8.00	\$ 148,967
Comm. Supervision & Corrections	1.00	1.00	1.00	0.00	88.16	89.16	\$ 86,023
Comm. Supervision (CSR)	5.85	5.80	4.00	1.78	0.00	5.78	\$ 335,908
Public Defender – Mental Health	10.60	10.60	10.60	0.00	5.40	16.00	\$ 1,439,500
Juvenile Truancy Court	4.70	4.00	0.00	0.00	0.00	0.00	\$ -
TOTAL FTE	329.44	345.71	352.85	13.11	109.68	476.37	\$ 32,617,902

ADMINISTRATION OF JUSTICE EXPENSE BUDGET

Category	2016 Actual	2017 Adopted	2018 Adopted
Salaries & Personnel Costs	\$ 26,960,081	\$ 30,169,555	\$ 32,617,902
Operating & Training Costs	\$ 26,235,366	\$ 22,396,493	\$ 23,459,033
Information Technology Costs	\$ 96,476	\$ 42,084	\$ 79,206
Capital Acquisitions	\$ 681,853	\$ 17,900	\$ 9,000
TOTAL	\$ 53,973,776*	\$ 52,626,032*	\$ 56,165,141*

*Total does not include Other Funds. Only 2016 Actuals and 2017 Adopted includes Special Magistrate.

COUNTY COURTS AT LAW

MISSION

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

VISION

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

DUTIES/RESPONSIBILITIES

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

GOALS¹

1. Access to Justice
 - a) Conduct court proceedings and other court business openly.
 - b) Establish and implement policies and procedures in a fair and reliable manner.
 - c) Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
 - d) Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
 - e) Provide approved forms to attorneys and the general public through the Court's website.
2. Fairness
 - a) Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
 - b) Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.
3. Caseflow & Workflow Management
 - a) Establish and comply with recognized time standards as established by the Supreme Court of Texas.
 - b) Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.

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

COUNTY COURT AT LAW

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Civil Cases			
Case Pending First of Month Active Cases	6,218	6,781	6,781
Case Pending First of Month Inactive Cases	76	73	73
New Cases Filed	2,222	2,238	2,238
Cases Appealed From Lower Courts	113	107	107
Cases Reactivated	0	0	0
All Other Cases Added	9	17	17
Total Cases Disposed	1,773	2,005	2,005
Cases Placed on Inactive Status	3	1	1
Cases Pending End of Month Active Cases	6,795	0	0
Cases Pending End of Month Inactive Cases	78	0	0
Family Cases			
Cases Pending First of Month Active Cases	0	0	0
Cases Pending First of Month Inactive Cases	0	0	0
New Cases Filed	0	0	0
Cases Reactivated	0	0	0
All Other Cases Added	0	0	0
Total Cases Disposed	0	0	0
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	2	0	0
Cases Pending End of Month Inactive Cases	0	0	0
Criminal Cases			
Cases Pending First of Month Active Cases	7,565	7,338	7,338
Cases Pending First of Month Inactive Cases	1,402	1,741	1,741
New Cases Filed	6,467	5,919	5,919
Cases Appealed From Lower Courts	18	29	29
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	412	303	303
Cases Reactivated	2,354	2,184	2,184
All Other Cases Added	2	1	1
Total Cases Disposed	6,798	5,850	5,850
Cases Placed on Inactive Status	2,657	2,450	2,450
Cases Pending End of Month Active Cases	7,345	0	0
Cases Pending End of Month Inactive Cases	1,741	0	0

COUNTY COURT AT LAW

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Juvenile Cases			
Case Pending First of Month Active Cases	1,270	1,303	1,303
Case Pending First of Month Inactive Cases	3	3	3
New Petitions for Adjudication Filed	570	607	607
New Petitions or Motion Filed for Transfer to Adult Criminal Court	1	1	1
Motions to Modify Disposition Enforce or Proceed Filed	111	130	130
Cases Reactivated	0	0	0
All Other Cases Added	17	14	14
Total Cases Adjudicated	688	695	695
Cases Placed on Inactive Status	14	14	14
Cases Pending End of Month Active Cases	1,315	1,384	1,384
Cases Pending End of Month Inactive Cases	14	14	14
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	1,181	1,181	1,181
Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	29	35	35
Inventories Filed	390	342	342
Guardianship of Person Reports Filed	790	758	758
Annual or Final Accounts Filed	211	165	165

COUNTY COURT AT LAW #1

FUND: 100 General

ACCOUNTING UNIT: 100426100 County Court at Law #1

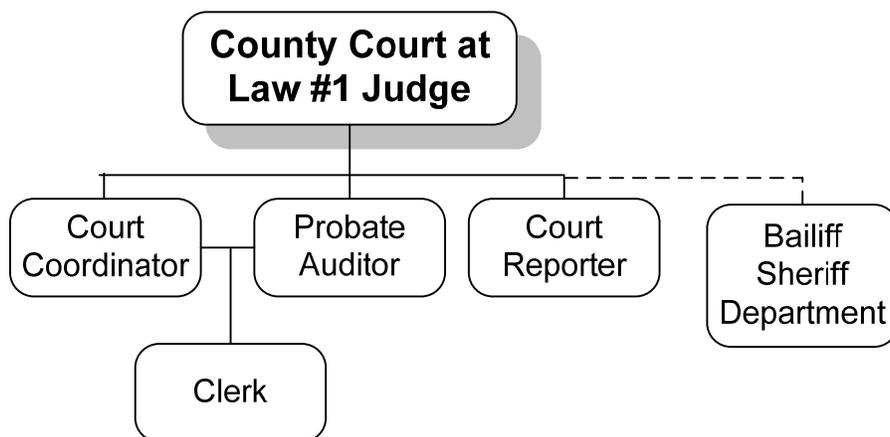
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 573,772	\$ 592,675	\$ 598,543
Operating & Training Costs	\$ 460,123	\$ 245,891	\$ 247,701
Information Technology Costs	\$ 918	\$ -	\$ 171
TOTAL	\$ 1,034,813	\$ 838,566	\$ 846,415

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY COURT AT LAW #2

FUND: 100 General

ACCOUNTING UNIT: 100426200 County Court at Law #2

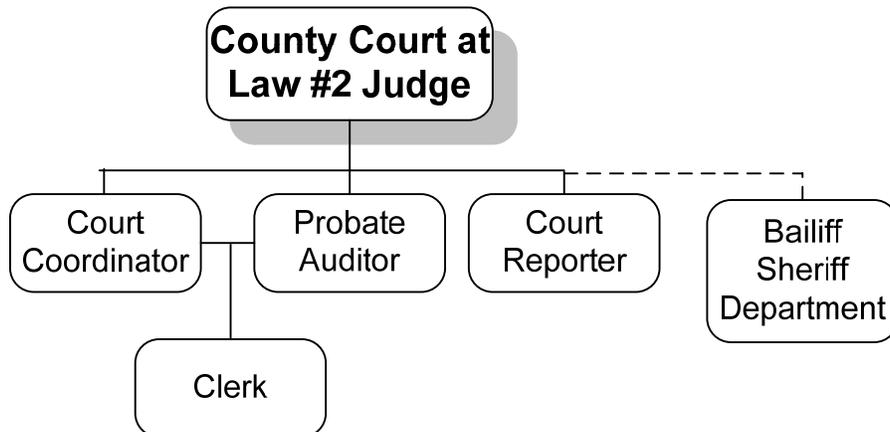
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 566,399	\$ 587,467	\$ 596,314
Operating & Training Costs	\$ 397,286	\$ 243,671	\$ 253,466
Information Technology Costs	\$ 119	\$ -	\$ -
TOTAL	\$ 963,804	\$ 831,138	\$ 849,780

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY COURT AT LAW #3

FUND: 100 General

ACCOUNTING UNIT: 100426300 County Court at Law #3

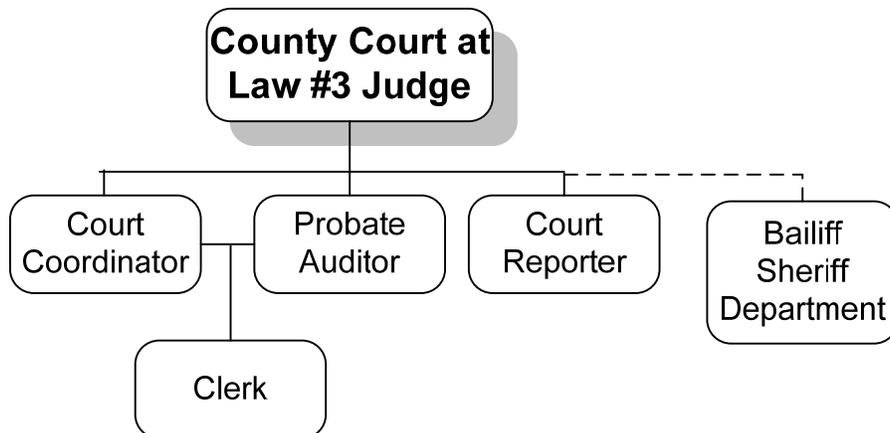
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 550,512	\$ 592,404	\$ 599,931
Operating & Training Costs	\$ 556,862	\$ 243,281	\$ 242,240
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,107,374	\$ 835,685	\$ 842,171

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY COURT AT LAW #4

FUND: 100 General

ACCOUNTING UNIT: 100426400 County Court at Law #4

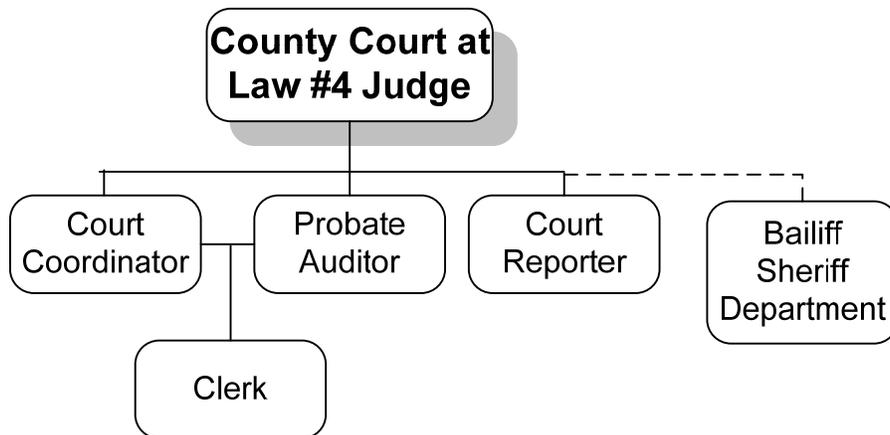
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 543,375	\$ 597,669	\$ 596,910
Operating & Training Costs	\$ 1,107,888	\$ 243,574	\$ 246,562
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 1,651,263	\$ 841,243	\$ 843,472

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY COURT AT LAW #5

FUND: 100 General

ACCOUNTING UNIT: 100426600 County Court at Law #5

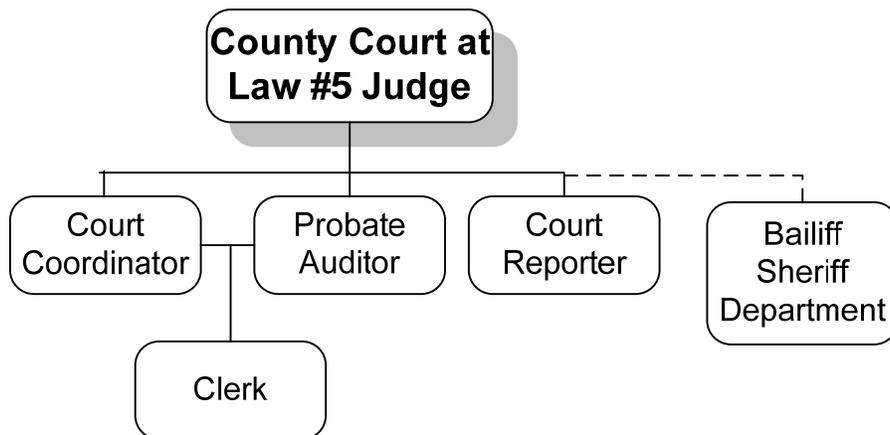
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 412,694	\$ 575,086	\$ 581,246
Operating & Training Costs	\$ 372,718	\$ 248,653	\$ 249,519
Information Technology Costs	\$ 14,995	\$ -	\$ -
Capital Acquisitions	\$ 5,846	\$ -	\$ -
TOTAL	\$ 806,253	\$ 823,739	\$ 830,765

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY COURT AT LAW #6

FUND: 100 General

ACCOUNTING UNIT: 100426700 County Court at Law #6

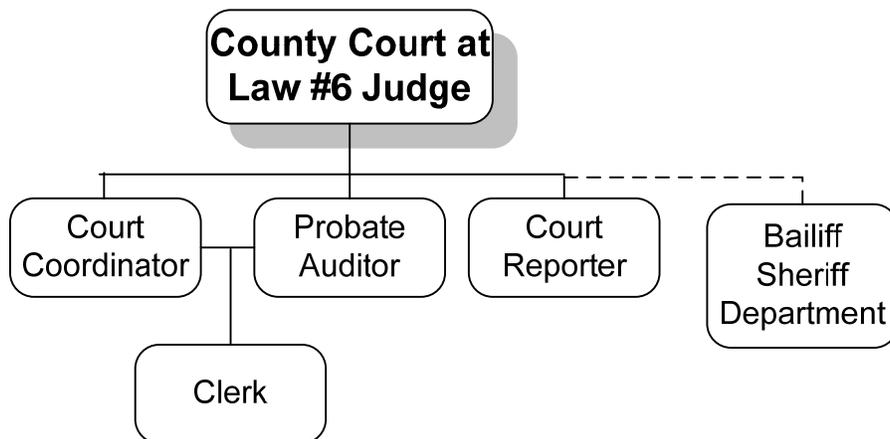
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ 441,759
Operating & Training Costs	\$ -	\$ -	\$ 215,833
Information Technology Costs	\$ -	\$ -	\$ 9,786
TOTAL	\$ -	\$ -	\$ 667,378

2018 NEW POSITIONS

Job Title	Job Code	Grade	FTE
County Court at Law Judge	J00015	G00	0.75
Court Reporter	J00055	G00	0.75
Administrative Clerk II	J06029	G06	0.75
Court Coordinator	J11015	G11	0.75
Probate Auditor	J11077	G11	0.75
Total New Positions			3.75
Part Time	J00000	G00	0.02
Total Part Time Positions			0.02
TOTAL AUTHORIZED POSITIONS			3.77

ORGANIZATION CHART



ASSOCIATE COUNTY COURT AT LAW A

FUND: 100 General

ACCOUNTING UNIT: 100555105 Associate County Court at Law A

EXPENSE BUDGET

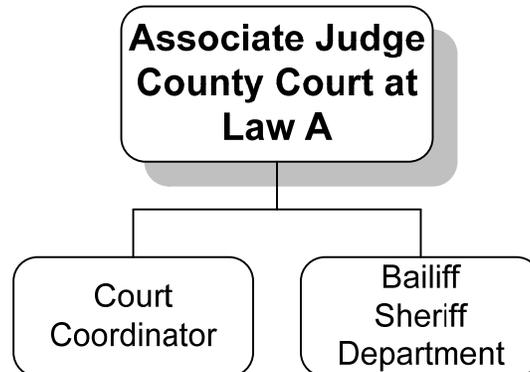
CATEGORY	2016 ACTUAL*	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 244,251	\$ 250,453	\$ 266,523
Operating & Training Costs	\$ 13,831	\$ 15,615	\$ 21,648
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 258,082	\$ 266,068	\$ 288,171

* Previous years accounting information was budget under 100426500. There were accounting number changes in FY2017.

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Associate Judge	J00059	G00	1.00
Associate Judge Court Coordinator	J11016	G11	1.00
Total Current Positions			2.00
Part Time	J00000	G00	0.02
Total Part Time Positions			0.02
TOTAL AUTHORIZED POSITIONS			2.02

ORGANIZATION CHART



ASSOCIATE COUNTY COURT AT LAW B

FUND: 100 General

ACCOUNTING UNIT: 100555106 Associate County Court at Law B

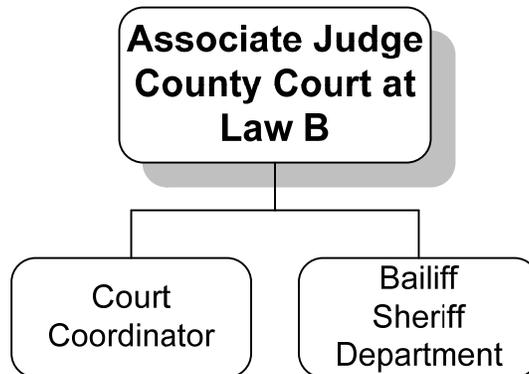
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ -	\$ 246,925	\$ 268,851
Operating & Training Costs	\$ -	\$ 16,818	\$ 24,867
Information Technology Costs	\$ -	\$ 2,799	\$ -
TOTAL	\$ -	\$ 266,542	\$ 293,718

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COURTS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100555104 Courts Administration

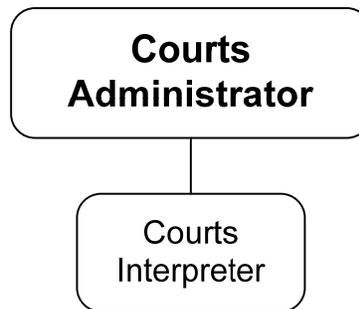
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ -	\$ 160,506	\$ 156,279
Operating & Training Costs	\$ -	\$ 12,910	\$ 50,250
Information Technology Costs	\$ -	\$ 2,412	\$ -
TOTAL	\$ -	\$ 175,828	\$ 206,529

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



DISTRICT COURTS

MISSION

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

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

GOALS

1. Develop a paperless system, where practical.
 - a) Conduct optical imaging of all received papers at point and time of receipt.
 - b) Provide equipment in courtrooms for immediate information retrieval.
2. Develop a video arraignment system to eliminate prisoner transportation and speed the operations of the Courts.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Civil Cases			
Active Pending Cases	5,078	5,430	5,430
Reactivated Cases	42	55	55
Added Cases	98	110	110
Disposed Cases	5,698	4,112	4,112
Inactive Status Cases	55	67	67
Remaining Active Pending Cases	5,451	0	0
Remaining Inactive Pending Cases	217	0	0
Family Cases			
Active Pending Cases	5,147	5,399	5,399
Reactivated Cases	29	38	38
Added Cases	159	159	159
Disposed Cases	7,153	6,956	6,956
Inactive Status Cases	71	89	89
Remaining Active Pending Cases	5,398	0	0
Remaining Inactive Pending Cases	5,398	0	0

DISTRICT COURTS

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Juvenile Cases			
Active Pending Cases	0	0	0
Reactivated Cases	0	0	0
Added Cases	0	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
Remaining Active Pending Cases	0	0	0
Remaining Inactive Pending Cases	0	0	0
Criminal Cases			
Active Pending Cases	3,331	3,441	3,441
Reactivated Cases	2,247	1,910	1,910
Added Cases	3	6	6
Disposed Cases	3,610	3,309	3,309
Inactive Status Cases	2,191	2,186	2,186
Remaining Active Pending Cases	3,429	0	0
Remaining Inactive Pending Cases	1,671	0	0

DISTRICT JUDGES FEES/SERVICES

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

FUND: 100 General

ACCOUNTING UNIT: 100495101 District Judges Fees/Services

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ -	\$ 2,915,104	\$ 3,000,000
TOTAL	\$ -	\$ 2,915,104	\$ 3,000,000

240th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435100 240th District Court

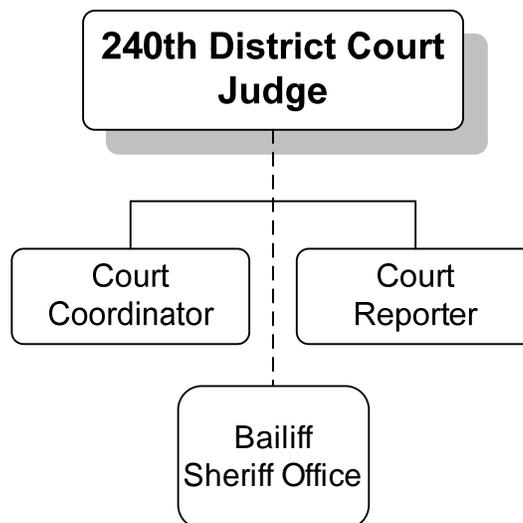
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 243,640	\$ 259,864	\$ 273,063
Operating & Training Costs	\$ 695,675	\$ 235,373	\$ 235,522
Information Technology Costs	\$ 3,494	\$ -	\$ -
TOTAL	\$ 942,809	\$ 495,237	\$ 508,585

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



268th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435200 268th District Court

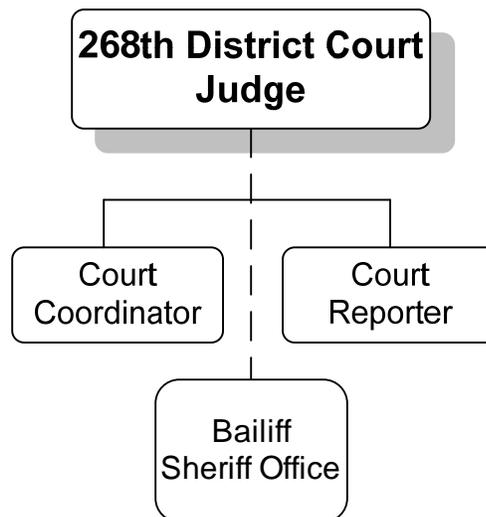
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 270,838	\$ 279,120	\$ 276,933
Operating & Training Costs	\$ 585,989	\$ 249,546	\$ 251,869
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 856,827	\$ 528,666	\$ 528,802

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



328th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435300 328th District Court

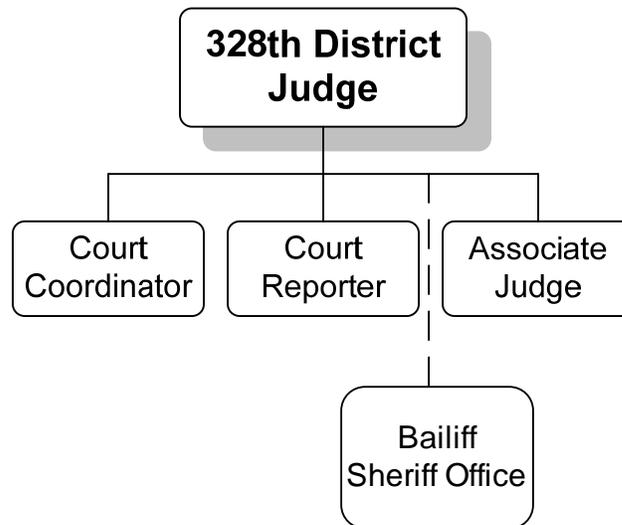
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 441,971	\$ 455,601	\$ 452,690
Operating & Training Costs	\$ 447,335	\$ 234,025	\$ 244,492
Information Technology Costs	\$ 118	\$ -	\$ -
Capital Acquisition Cost	\$ 5,320	\$ -	\$ -
TOTAL	\$ 894,774	\$ 689,626	\$ 697,182

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



387th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435400 387th District Court

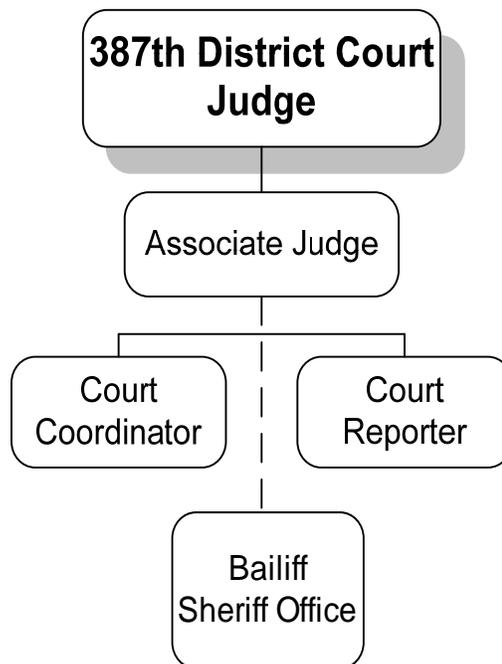
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 439,666	\$ 453,617	\$ 455,621
Operating & Training Costs	\$ 192,669	\$ 158,965	\$ 166,851
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 632,335	\$ 612,582	\$ 622,472

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



400th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435500 400th District Court

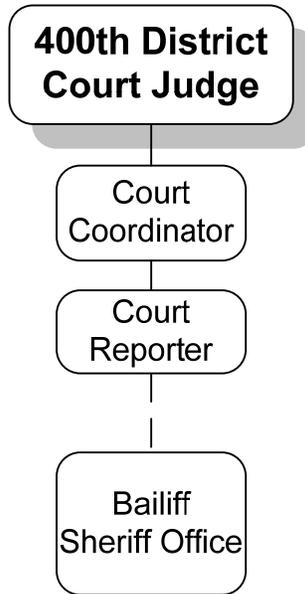
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 269,493	\$ 259,911	\$ 270,425
Operating & Training Costs	\$ 929,835	\$ 213,127	\$ 215,754
Information Technology Costs	\$ 2,757	\$ -	\$ -
TOTAL	\$ 1,202,085	\$ 473,038	\$ 486,179

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



434th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435600 434th District Court

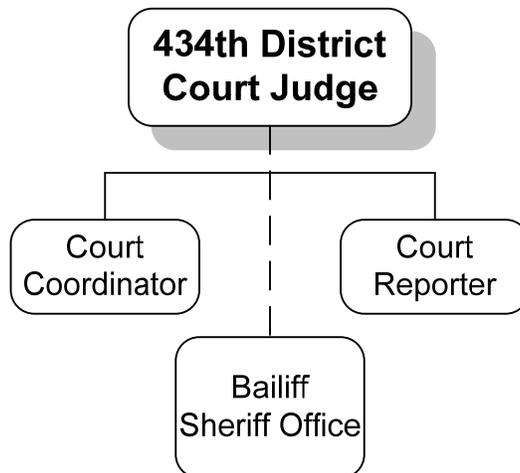
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 274,448	\$ 285,514	\$ 277,993
Operating & Training Costs	\$ 1,138,920	\$ 239,862	\$ 229,829
Information Technology Costs	\$ 2,760	\$ -	\$ -
TOTAL	\$ 1,416,128	\$ 525,376	\$ 507,822

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



505th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435700 505th District Court

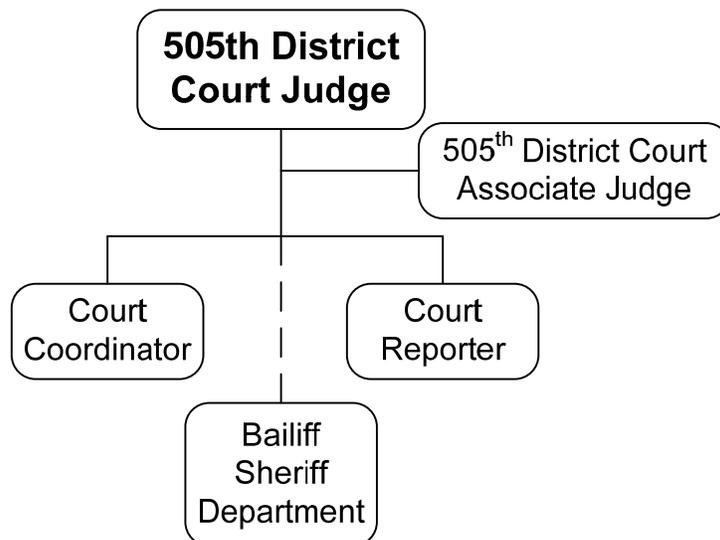
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 268,167	\$ 455,733	\$ 451,706
Operating & Training Costs	\$ 58,400	\$ 252,836	\$ 254,352
Information Technology Costs	\$ 2,987	\$ 1,799	\$ 1,500
TOTAL	\$ 329,554	\$ 710,368	\$ 707,558

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
District Judge	J00010	G00	1.00
Court Reporter	J00055	G00	1.00
Associate Judge	J00059	G00	1.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			3.00
Part time	J00000	G00	0.09
Total Part Time Positions			0.09
TOTAL AUTHORIZED POSITIONS			3.09

ORGANIZATION CHART



458th DISTRICT COURT

FUND: 100 General

ACCOUNTING UNIT: 100435800 458th District Court

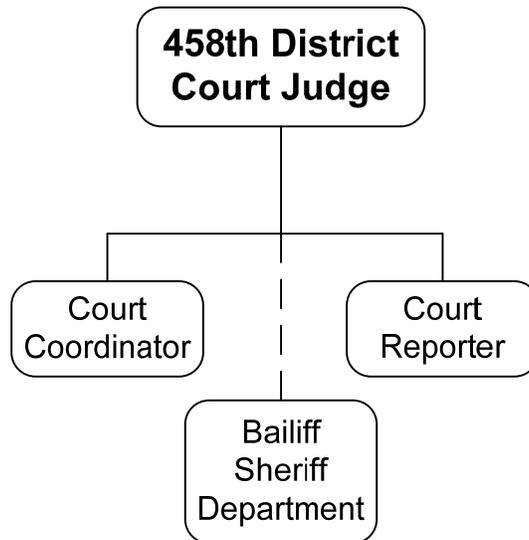
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ 264,170
Operating & Training Costs	\$ -	\$ -	\$ 240,259
Information Technology Costs	\$ -	\$ -	\$ 8,913
TOTAL	\$ -	\$ -	\$ 513,342

2018 NEW POSITIONS

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

ORGANIZATION CHART



ASSOCIATE DISTRICT COURT JUDGE

MISSION

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

VISION

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

DUTIES/RESPONSIBILITIES

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

GOALS

1. Help maintain time standards for all civil and criminal cases, as stated in the Local Rules of the District Courts of Fort Bend County.
 - a) Aid the District Courts by running statistical reports regarding the number of cases pending and the amount of time passed since their filing (or arrest or indictment). Those exceeding the time standards will be reviewed and evaluated to determine necessary action to be taken by the courts.
 - b) Hold parties, attorneys, and defendants accountable for appearances at scheduled court settings.
 - c) Provide sufficient access to docket scheduling in order to facilitate adherence to time standards.
2. Be a problem – solving court.
 - a) Consistently evaluate procedures in an effort to improve court performance, within the bounds of the law and with the cooperation of the District Court.
 - b) Work with other county departments to improve communication and cooperation in order to facilitate commitment to the Associate District Courts' mission and vision.
3. Explore Uses of Technology to Improve Performance and Service Delivery.
 - a) Research and plan uses for technology that will improve efficiency in the courtroom, with scheduling, or other areas of performance and services that may benefit from new technologies.
 - b) Assess opportunities for the use of technology in improving communication with the public and those working with and through the courts.

240th/400th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General

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

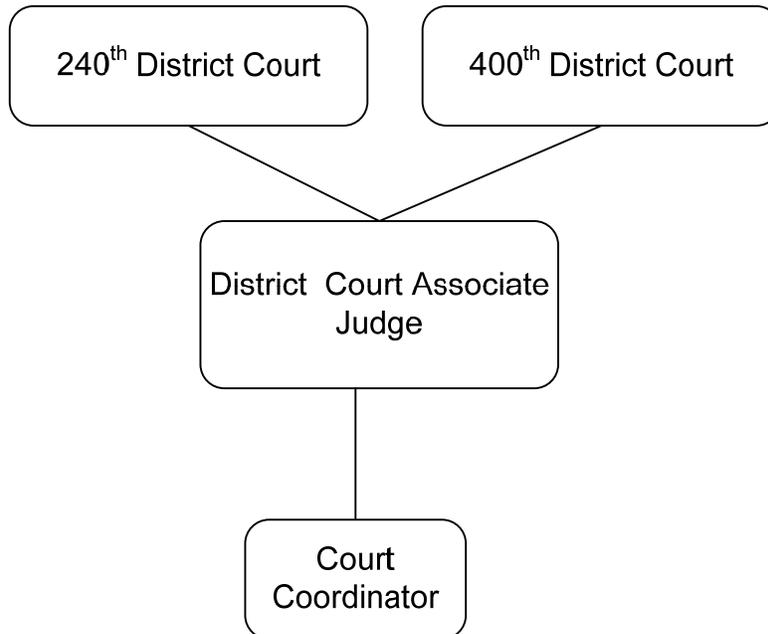
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 254,056	\$ 256,315	\$ 268,508
Operating & Training Costs	\$ 10,386	\$ 11,784	\$ 17,393
Information Technology Costs	\$ 769	\$ 264	\$ 600
TOTAL	\$ 265,211	\$ 268,363	\$ 286,501

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



268th/ 434th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General

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

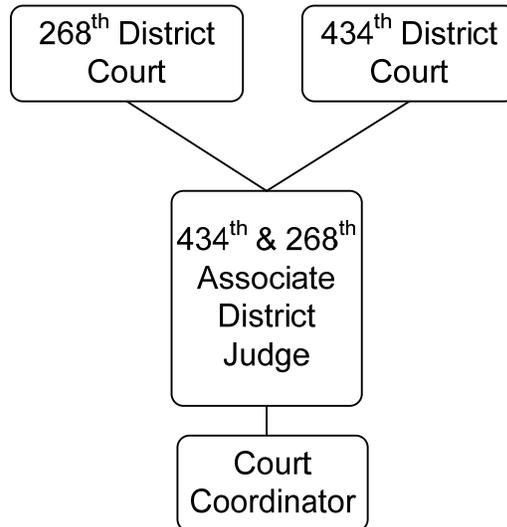
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 170,422	\$ 256,457	\$ 271,773
Operating & Training Costs	\$ 10,214	\$ 18,699	\$ 19,567
Information Technology Cost	\$ -	\$ 1,601	\$ 300
TOTAL	\$ 180,636	\$ 276,757	\$ 291,640

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



CHILD SUPPORT

MISSION

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

GOALS

1. Efficiently provide customer service.
 - a) Provide 100% customer satisfaction and fulfillment of child support obligation. Customer service begins with the entry of the court order and ends with the fulfillment of the child support obligation.
 - b) Research and facilitate suspense payments. Research payments placed in suspense by State Disbursement Unit, accurately identifying and expediting process of payment.
 - c) To fulfill the contractual obligations as outlined in contract held with OAG. This involves the creation or update of Registry-Only case(s) on the OAG Case Management System with Child Support and Family Violence Order information.
2. Monitoring to ensure child support obligations are fulfilled.
 - a) Monitor cases that the child is 17 years of age.
 - b) Periodic audits 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.
3. Process and disburse payments efficiently.
 - a) Efficiently maintain same day processing and disbursing on all pre-94 child support cases.
 - b) Accept and receipt payment for cases that are 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.
4. Collect fees owed.
 - a) Collect fee(s) owed from contacted old accounts. Fees cannot be charged on court orders signed after January 1, 2002 and redirected cases to the State Disbursement Unit (SDU).

CHILD SUPPORT

- 5. Document Management
 - a) Move toward a paper friendly environment through document management (E-filing and scanning).
- 6. Computer Hardware/Software
 - a) Replace outdated computer systems.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Customer Service	36,468	40,130	40,000
Case Accounting	1111	868	900
Termination of Wage Withholdings	129	149	150

FUND: 100 General
 ACCOUNTING UNIT: 100440100 Child Support

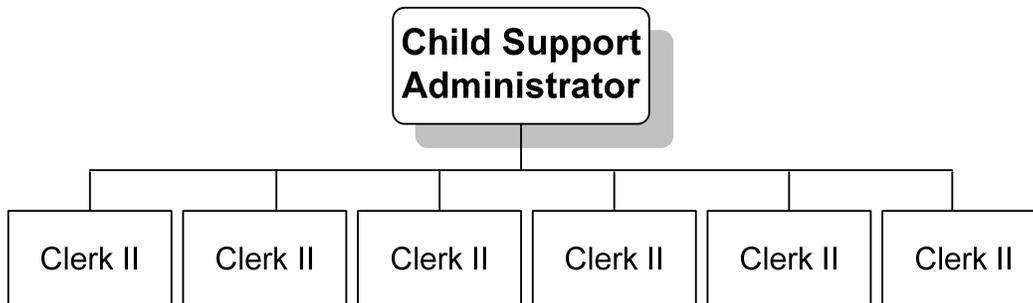
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 446,417	\$ 487,665	\$ 487,820
Operating & Training Costs	\$ 16,376	\$ 17,571	\$ 24,429
TOTAL	\$ 462,793	\$ 505,236	\$ 512,249

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Clerk II	J06007	G06	5.00
Clerk III	J07008	G07	1.00
Administrator	J13000	G13	1.00
TOTAL AUTHORIZED POSITION			7.00

ORGANIZATION CHART



DISTRICT CLERK

MISSION

The District Clerk is committed to providing 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. We promote an environment for our employees' that motivates involvement 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. 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) Accept credit card payments in person via credit card terminals; which will post payments automatically into Odyssey.
 - b) Participate in the design of a system that notifies the attorneys of hearing dates and appointments in District Court Cases.
 - c) Continue to e-serve service documents to allow accessibility, efficiency, and convenient service to our case participants/attorneys.
 - d) 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. Continue to refine Odyssey Jury (the new jury system implemented in our office in September 2014) 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 configuration for our office that will allow our summoned prospective jurors to respond to their jury summons via the Internet (rescheduling, and claiming any exemptions/ disqualifications and entering their own personal information). We are also considering providing a Kiosk in our office for prospective jurors who do not have access to the internet or possibly the ability to access the application via a mobile device. This will eliminate clerical errors and expedite the process on the day they are scheduled for service.

DISTRICT CLERK

- b) Continue to perform research to determine if jurors or prospective jurors will be able to receive cancellation notices via text messages or e-mail.
 - c) Prospective jurors will also be able to check online to see if their jury service has been canceled.
3. Continue to update/upgrade Odyssey.
- a) Continue to work with IT to test and implement auto redaction software to be used within Odyssey. This is a tool that through repetition or Optical Character Recognition (OCR) can recognize and redact certain sensitive information from public images to protect the parties to our cases as required by Statute.
 - b) Continue to maintain an active role in updating/ upgrading Odyssey.
4. Review our case records to determine their valuable importance in history and preserve and protect these records.
- a) Ensure that our records are retained in compliance with retention set by the Texas State Library Archives Commission.
 - b) Continue to preserve historical Fort Bend County District Clerk case records dated from year 1950 and earlier with Kofile (vendor).
 - c) Continue to inventory and audit existing records to determine their retention requirements.
 - d) Continue to identify and destroy records upon eligibility for destruction.
5. 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. Work with IT and the District Court Judge to implement Odyssey Session Works Judge Edition software. This will eliminate paper files and folders and create a more efficient courtroom.
- a) Allow Judges to view the paper file in electronic form and then electronically modify and /or sign proposed Orders.
 - b) Eliminate or reduce the need for a clerk in the courtroom.
 - c) Eliminate the need to maintain an electronic and a paper file.
 - d) Continue to process filed documents electronically to the courts using Odyssey – Workflow to ensure efficiency and accessibility to case participants/attorneys and court personnel.
7. 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.

DISTRICT CLERK

- b) Continue to work in conjunction with the Sheriff’s Office, District Attorney, and County Clerk to maintain accuracy when entering criminal case records and reporting to DPS.
- c) In FY 2013 the Governor’s office demanded that all counties achieve a 90% disposition rate on criminal cases in order to retain Grant Funds of approximately \$8-9 million per year that is allocated to various offices.
- d) In FY 2016 not only will the county stand to lose all of its grants but ALL NON-PROFITS in FBC who also receive certain grants will lose all such funds if the county is not in compliance.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of Passport applications processed	8,821	9,162	9,844
Fee collected	\$220,525	\$229,050	\$264,100
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**	15	28	28

* 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 2 to 28.

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	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 4,062,141	\$ 4,415,572	\$ 4,682,269
Operating & Training Costs	\$ 163,468	\$ 234,021	\$ 332,687
Information Technology Costs	\$ 15,619	\$ 3,333	\$ 2,850
TOTAL	\$ 4,241,228	\$ 4,652,926	\$ 5,017,806

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
District Clerk	J00004	G00	1.00
Civil Appeals-Judgment Clerk	J07007	G07	1.00
Clerk III	J07008	G07	47.00
Clerk III - Accounting	J07009	G07	7.00
Criminal Appeals-Judgment Clerk	J07017	G07	1.00
Lead Worker	J08027	G08	3.00
IT Coordinator	J09098	G09	1.00
Senior Case Manager	J09122	G09	1.00
Administrative Services Coordinator	J10001	G10	1.00
Department Supervisor	J10055	G10	6.00
Office Manager	J09059	G09	1.00
Division Supervisor	J11061	G11	3.00
First Assistant District Clerk	J14031	G14	2.00
Total Current Positions			75.00
Clerk III	J07008	G07	4.00
Total New Positions			4.00
Part Time	J00000	G00	3.50
Total Part Time Positions			3.50
TOTAL AUTHORIZED POSITIONS			82.50

DISTRICT CLERK JURY PAYMENTS

FUND: 100 General

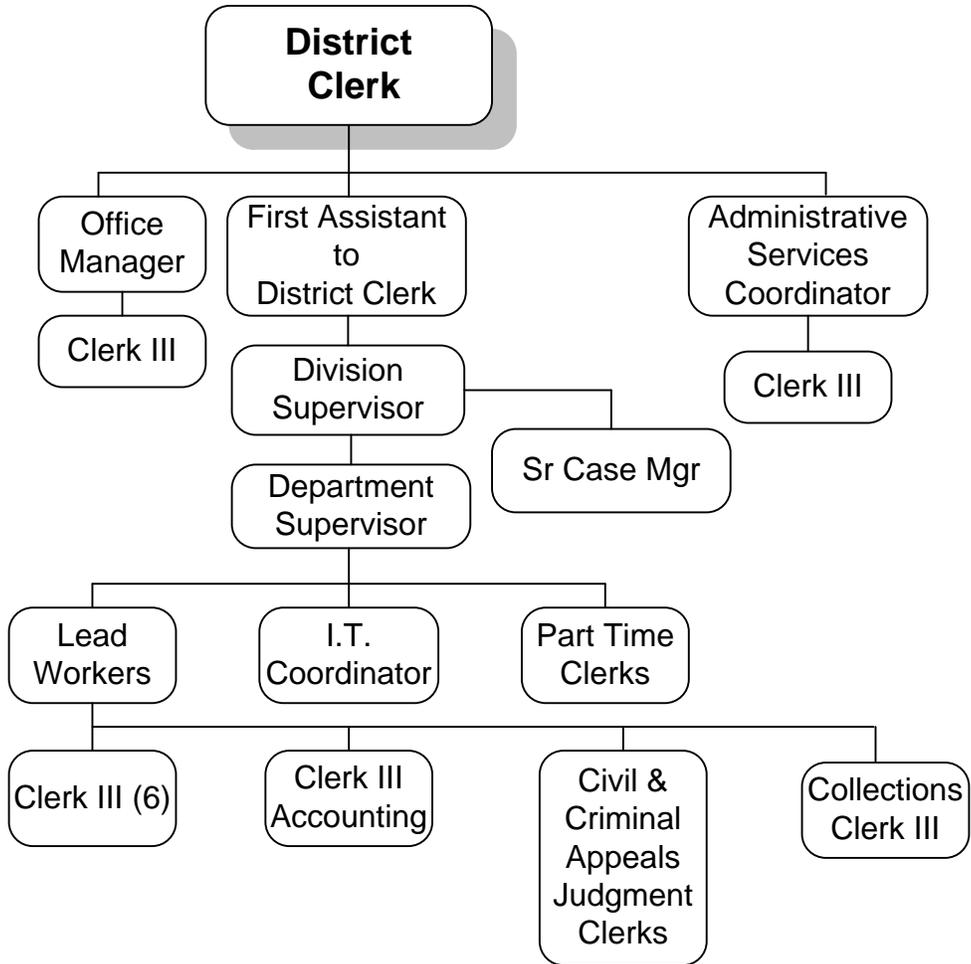
ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 203,277	\$ 275,000	\$ 280,500
TOTAL	\$ 203,277	\$ 275,000	\$ 280,500

DISTRICT CLERK

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

MISSION

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

VISION

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

DUTIES/ RESPONSIBILITIES

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

GOALS

1. Utilize and are fine the present case management system (Odyssey) for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.
2. Promote efficiency and a convenient forum by maintaining trial and hearing dockets.
3. Facilitate access to public information online.
4. Continue to make death registration a more accurate and efficient process by utilizing of the Texas Electronic Registrar (TER) to electronically complete and certify Death Certificates.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of criminal cases filed	3,026	2,866	3,000
Number of civil cases filed	889	1,110	1,200
Number of criminal cases disposed	2,913	3,064	3,100
Number of civil cases disposed	900	1,000	1,100
Arrest Warrants issued	705	559	600
Truant Conduct / Parent Contributing	161	263	300
Other Activity:			
Inquests Conducted	253	329	350
Emergency Mental Commitments	39	65	70
Occupational Driver's License	135	125	125
Seizure Hearings Held	9	5	10

JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

FUND: 100 General

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

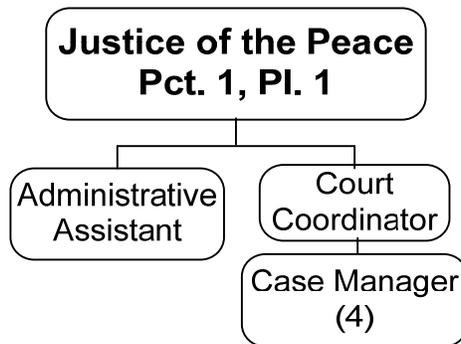
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Cost	\$ 501,874	\$ 530,729	\$ 534,054
Operating & Training Costs	\$ 13,422	\$ 11,800	\$ 25,026
TOTAL	\$ 515,296	\$ 542,529	\$ 559,080

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

MISSION

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

VISION

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

DUTIES/RESPONSIBILITIES

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

GOALS

1. Providing access to swift and fair justice.
 - a) Our judicial system is predicated on the belief that all citizens coming before the Court are entitled to equal justice, regardless of race, ethnicity, gender, age or economic circumstance. The Court must create public trust with a commitment to equal and timely justice and to maintain a fully impartial, effective and efficient system. This Court must provide meaningful and easily accessible access to all, ensuring an independent forum for the resolution of disputes and that no litigant or court user is denied justice.
2. Being accountable, education and training.
 - a) The Judiciary must be accountable and must ensure the staff at all levels are competent, professional, and customer service oriented. To provide and ensure the staff is well trained, helpful, friendly, and accurate in their dealings with the public. Provide on-going education and training in order to maintain a competent, responsible, and ethical Court. Continue to promote and maintain a dynamic and productive organization that values its workforce.
3. Use technology to improve performance.
 - a) Continue to implement technology to support the work of this Court, creating a user friendly Court that effectively utilizes technology and efficiently process and manage cases to resolve disputes in a fair and timely manner, and continuously examining processes and systems to find ways to improve how the Court conducts its business.

JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of new criminal cases filed.	10,266	11,230	11,400
Number of new civil cases filed	1,040	1,203	1,250
Number of criminal cases disposed	9,128	9,755	10,000
Number of civil cases disposed	970	842	900
Arrest Warrants issued	1,585	995	1,400
Juvenile Activity:			
Fail to attend school cases	0	0	0
Other Activity:			
Inquests Conducted	79	74	80
Driver's License Suspension Hearings	107	100	110
Disposition of Stolen Property	27	11	25

FUND: 100 General

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

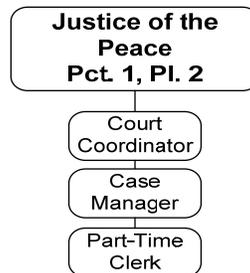
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 642,173	\$ 674,345	\$ 657,741
Operating & Training Costs	\$ 17,814	\$ 22,476	\$ 34,259
Information Technology Costs	\$ 2,549	\$ -	\$ -
Capital Acquisitions Costs	\$ 5,320	\$ -	\$ -
TOTAL	\$ 667,856	\$ 696,821	\$ 692,000

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Case Manager	J08077	G08	7.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			9.00
Part Time	J00000	G00	0.60
Total Part Time Positions			0.60
TOTAL AUTHORIZED POSITIONS			9.60

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 2

MISSION

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

DUTIES/ RESPONSIBILITIES

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

GOALS

1. Assist the public in the disposition of their criminal, civil, or juvenile case.
 - a) Process new filings in person and mail.
 - b) Accept new Civil E-filings.
 - c) Begin the implementation of Criminal E-Filings.
2. Implement new policies for criminal payment plans due to 2017 Legislative update.
 - a) Accept payment plans for defendants in warranty status.
 - b) Recall warrants for defendants that set up payment plans.
 - c) Hold hearings for defendants that are considered indigent for alternative sentencing.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
New Criminal Cases Filed	4,607	4,301	4,500
Criminal Cases Disposed	3,555	3,729	4,000
New Civil Cases Filed	2,508	2,538	2,950
Civil Cases Disposed	2,434	2,280	2,500
Juvenile Transportation Code Cases Filed	45	55	70
Fail to Attend School Cases	0	0	0
Class C Misdemeanor Arrest Warrants Issued	1,342	1,766	1,900
Class A&B Misdemeanor Arrest Warrants Issued	81	113	150
Capias Pro Fine Issued	88	170	200
Death Inquests Conducted	178	183	215
Emergency Mental Health Warrants	28	37	55

JUSTICE OF THE PEACE, PRECINCT 2

FUND: 100 General

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

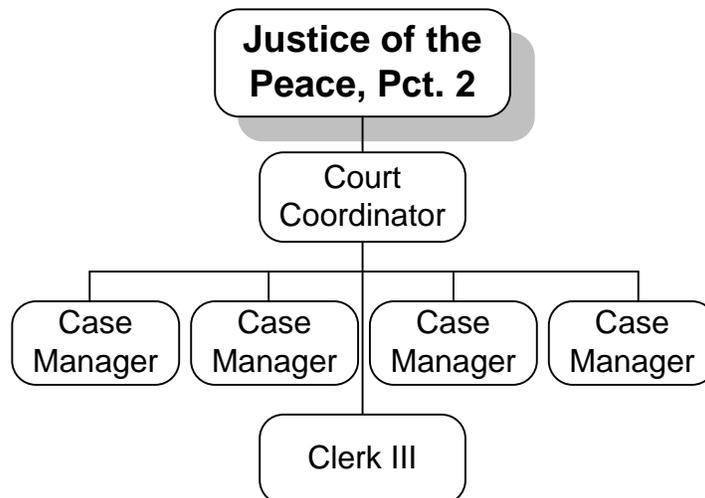
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 512,631	\$ 552,435	\$ 586,207
Operating & Training Costs	\$ 29,284	\$ 19,969	\$ 32,995
Information Technology Cost	\$ -	\$ -	\$ -
TOTAL	\$ 541,915	\$ 572,404	\$ 619,202

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Clerk III	J07008	G07	2.00
Case Manager	J08077	G08	4.00
Court Coordinator	J11015	G11	1.00
Total Current Positions			8.00
Part Time	J00000	G00	0.70
Total Part Time Positions			0.70
TOTAL AUTHORIZED POSITIONS			8.70

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 3

MISSION

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

GOALS

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

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of new criminal cases filed	10,840	11,144	11,500
Number of civil cases filed	1,521	1,987	2,500
Number of civil cases disposed	1,292	1,612	1,670
Number of criminal cases disposed	10,506	10,842	11,200
Arrest Warrants Issued	2,354	2,184	2,450
Juvenile Activity:			
Fail to attend School, etc.	101	191	200
Other Activity: including			
Inquests Conducted	315	122	130
Driver's License Suspension Hearings, etc.	160	161	170
Disposition of Stolen Property Hearings	68	108	120

JUSTICE OF THE PEACE, PRECINCT 3

FUND: 100 General

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

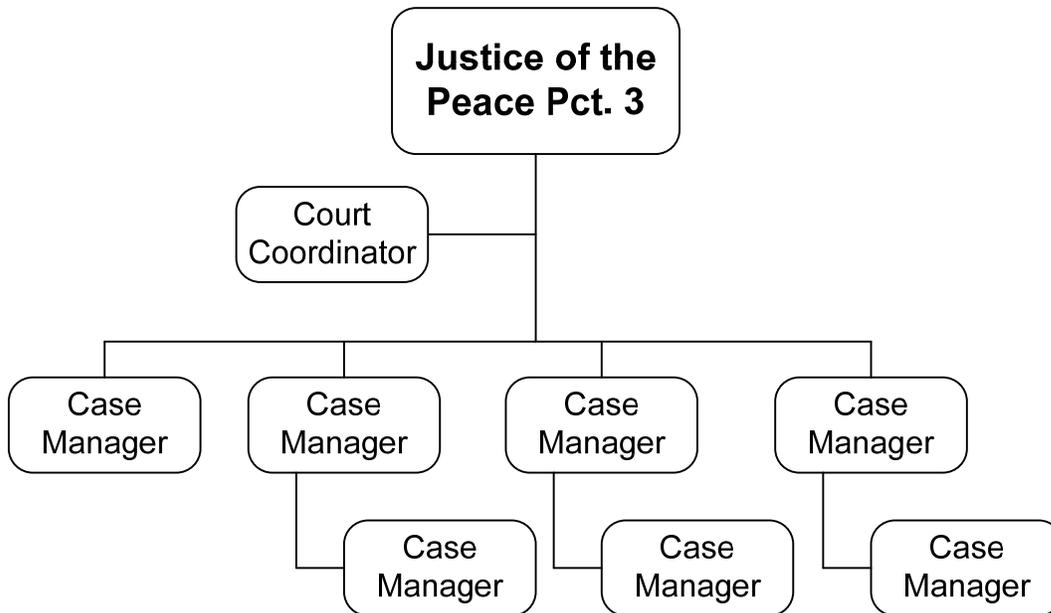
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 615,812	\$ 645,553	\$ 650,044
Operating & Training Costs	\$ 11,317	\$ 11,790	\$ 24,043
Information Technology Cost	\$ -	\$ -	\$ -
TOTAL	\$ 627,129	\$ 657,343	\$ 674,087

2018 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 4

MISSION

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

VISION

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

DUTIES/ RESPONSIBILITIES

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

GOALS

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

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of new civil/criminal cases filed	6,993	7,067	7,100
Number of civil/criminal cases disposed prior to trial	3,180	2,550	3,000
Number of cases disposed at trial	781	1,447	1,40
Total cases disposed	5,302	5,083	5,100
Average cases disposed monthly	441	423	450
Juvenile Activity:			
Fail to attend school cases	0	0	0
Juvenile Referrals	0	0	0
Contempt or Fined	0	0	0

JUSTICE OF THE PEACE, PRECINCT 4

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Other Activity:			
Parent Contributing to Nonattendance	0	0	1
Inquests Conducted	219	228	230
Fine/ Costs Satisfied by Community Service	18	25	30
Search Warrants	0	0	1
Arrest Warrants: Class A, B and C	1,011	892	1,000
Magistrate Warnings	0	0	1
Emergency Mental Commitments	28	36	40

FUND: 100 General

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

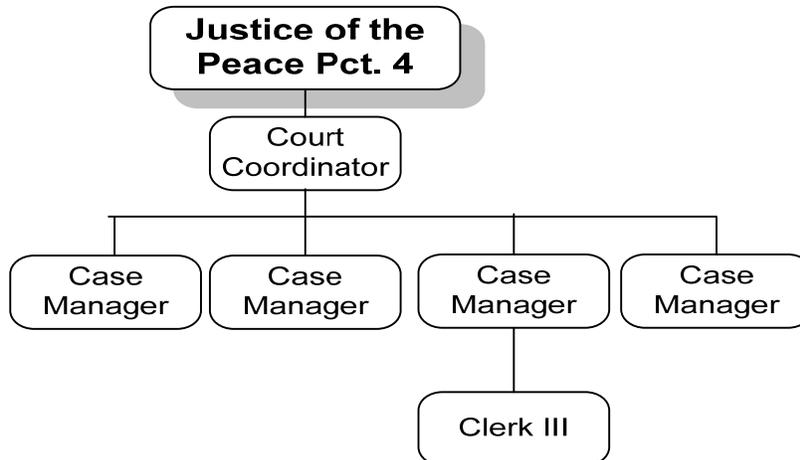
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 526,352	\$ 556,515	\$ 545,311
Operating & Training Costs	\$ 11,258	\$ 12,649	\$ 25,427
TOTAL	\$ 537,610	\$ 569,164	\$ 570,738

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Justice of the Peace	J00019	G00	1.00
Clerk III	J07008	G07	1.00
Case Manager	J08077	G08	4.00
Court Coordinator	J11015	G11	1.00
TOTAL AUTHORIZED POSITIONS			7.00

ORGANIZATION CHART



BAIL BOND BOARD

MISSION

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

GOALS

1. Now keeping track of collateral of CD's, property, or any other assets with exact expiration dates for all bondsmen here in our office.
2. Continue having direct contact with the bonding companies by making regular visits at their locations. Issue warnings when collateral limits are approached.
3. Track court costs and bond forfeitures to assure that bonding companies are more accountable for the bonds they write. Following up to ensure bonding companies report to the Board within required time and following up with action when they fail to do so.
4. Make more user friendly forms that the bondsmen can use to make processing activity and liability tracking more accurate. Work more closely with other counties to explore more options for providing better service to the public and county.
5. Look for possible ways to implement bond data transfer to the Bail Bond Board from the Bondsmen or the Bonding Department of the Sheriff's Office, which would result in a more efficient use of time.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Surety Bonds	13,847	11,372	11,000
Cash Bonds	1,844	1,274	1,500
Personal Recognizance Bonds	449	284	2,500
Out of County Bonds	501	469	350
Attorney Bonds	122	151	150
Appeal Bonds	2	1	2

BAIL BOND BOARD

FUND: 100 General

ACCOUNTING UNIT: 100460100 Bail Bond Board

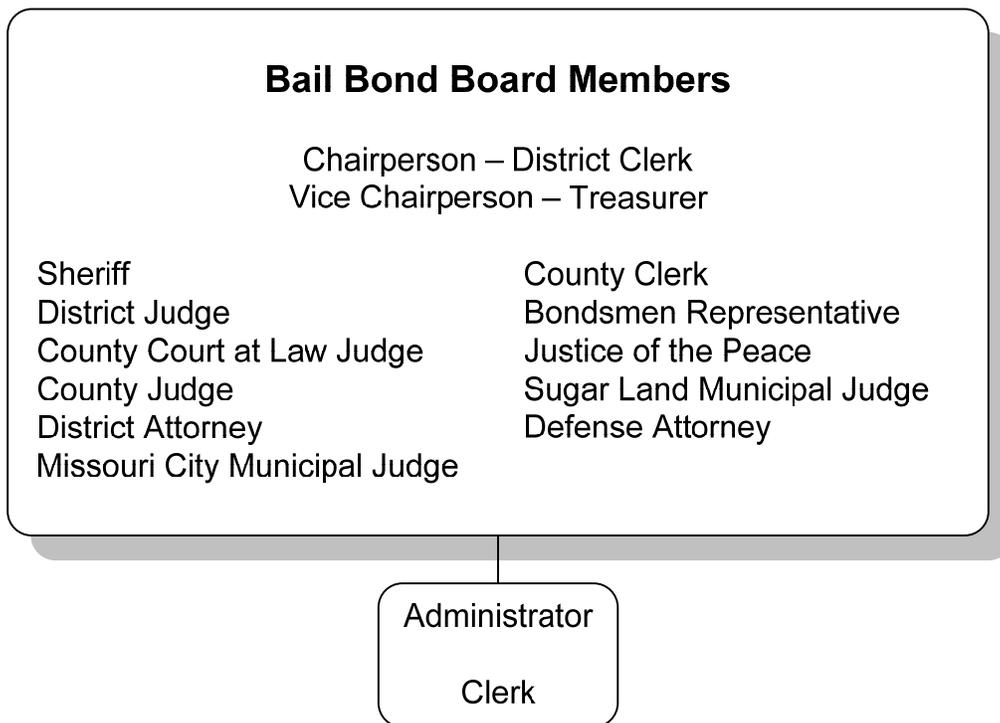
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 90,677	\$ 93,019	\$ 95,857
Operating & Training Costs	\$ 1,887	\$ 3,551	\$ 5,587
Information Technology Costs	\$ -	\$ 70	\$ 20
TOTAL	\$ 92,564	\$ 96,640	\$ 101,464

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Bail Bond Administrator	J10004	G10	1.00
Total Current Positions			1.00
Part Time	J00000	G00	0.62
Total Part Time Positions			0.62
TOTAL AUTHORIZED POSITIONS			1.62

ORGANIZATION CHART



COUNTY ATTORNEY

MISSION

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

OBJECTIVE

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

GOALS

1. Provide effective representation of 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 reflects 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	2016 ACTUAL	2017 ACTUAL	2018 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%

FUND: 100 General
 ACCOUNTING UNIT: 100475100 County Attorney

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 2,431,196	\$ 2,553,019	\$ 2,561,243
Operating & Training Costs	\$ 4,606,643	\$ 146,879	\$ 191,030
Information Technology Costs	\$ 3,512	\$ 10,233	\$ 4,590
Capital Acquisition Costs	\$ 12,617	\$ -	\$ -
TOTAL	\$ 7,057,621	\$ 2,710,121	\$ 2,756,863

2018 AUTHORIZED POSITIONS

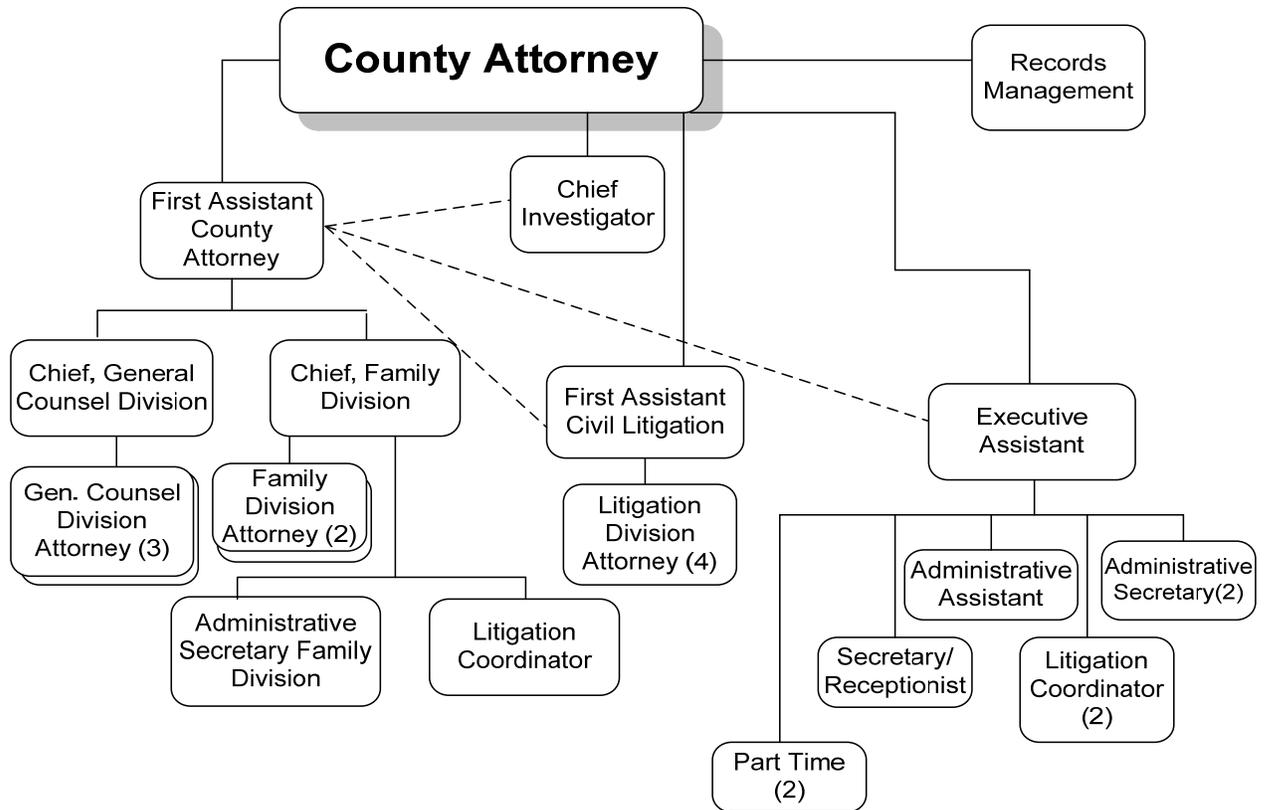
Job Title	Job Code	Grade	FTE
County Attorney	J00066	G00	1.00
Secretary/ Receptionist	J07062	G07	1.00
Administrative Secretary	J08003	G08	3.00
Administrative Assistant	J09001	G09	1.00
Sr. Litigation Coordinator	J09082	G09	2.50
Executive Assistant	J11021	G11	1.00
Chief Investigator	J12006	G12	1.00
Civil Attorney-Litigation	J15042	G15	2.94
Civil Attorney-General Counsel	J15045	G15	2.00
Civil Attorney-Family Law	J15047	G15	2.00
Chief – General Counsel	J16012	G16	1.00
Chief – Family Law	J16013	G16	1.00
First Asst. County Attorney	J17008	G17	1.00
First Asst. Civil Litigation	J17010	G17	1.00
Total Current Positions			21.44

COUNTY ATTORNEY

2018 AUTHORIZED POSITIONS (continue)

Job Title	Job Code	Grade	FTE
Civil Attorney – General Counsel	J15045	G15	1.00
Total New Positions			1.00
Part Time	J00000	G00	0.80
Total Part Time Positions			0.80
Sr. Litigation Coordinator	J09082	G09	0.50
Civil Attorney – Litigation	J15042	G15	0.53
Civil Attorney – Litigation	J15042	G15	0.53
Total Grant/Contract/Other Positions			1.56
TOTAL AUTHORIZED POSITIONS			24.80

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/ RESPONSIBILITIES

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) Improve the process and procedure of updating new information into files, benefitting prosecutors and discovery for defense attorneys.
3. Increase services to victims of family violence to enhance education and protection of the public.
 - a) Support an evolving 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 MEASURES¹	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Appellate Affirmance Ratio	98%	92%	96%
Worthless Check Clearance Rate	95%	77%	90%
Felony Case Dispositions	99%	90%	91%
Misdemeanor Case Dispositions	107%	105%	105%

APPELLATE AFFIRMANCE RATIO

This indicator measures the success rate of appeals and post-conviction writs won for cases successfully prosecuted, but which were appealed. Shown as a percentage, this ratio expresses the number of appeals/ writs affirmed over the total number of appeals/ writs issued.

NOTE: Variances may result when filings on individual cases and their corresponding opinions do not occur together within the reported time frame. The appellate process routinely takes more than a year to complete.

WORTHLESS CHECK CLEARANCE RATE

This indicator measures the success of 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	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 724,600	\$ 10,831,241	\$ 11,602,927
Operating & Training Costs	\$ 33,584	\$ 663,697	\$ 1,052,280
Information Technology Costs	\$ 34,210	\$ 17,418	\$ 48,318
Capital Acquisitions	\$ 636,200	\$ 17,900	\$ -
TOTAL	\$ 10,674,767	\$ 11,530,256	\$ 12,703,525

2018 AUTHORIZED POSITIONS

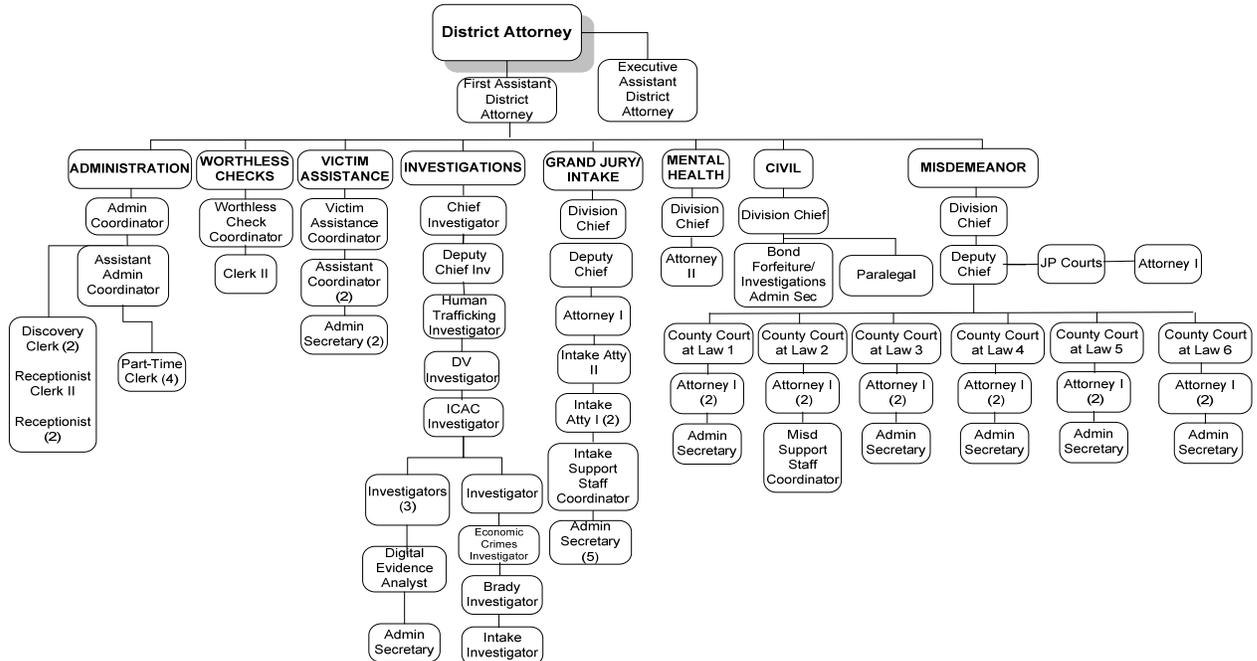
Job Title	Job Code	Grade	FTE
District Attorney	J00012	G00	1.00
Clerk II	J06007	G06	3.00
Receptionist	J06017	G06	1.00
Administrative Secretary	J07001	G07	16.00
Admin Secretary-Investigations	J08004	G08	1.00
Admin Secretary-Juvenile Division	J08115	G08	2.00
Admin Secretary-Child Abuse Division	J08116	G08	1.00
Admin Secretary-Victim/Witness Division	J08117	G08	1.00
Misdemeanor Support Staff Coordinator	J09044	G09	1.00
Worthless Check Division Coordinator	J09058	G09	1.00
Intake Support Staff Coordinator	J09131	G09	1.00
Felony Support Staff Coordinator	J09139	G09	1.00
Protective Order Support Staff Coordinator	J09140	G09	1.00
Victim Assistance Coordinator	J10092	G10	1.00
Administrative Coordinator	J11002	G11	1.00
Investigator	J11030	G11	7.00
Deputy Chief Investigator	J12123	G12	1.00
Attorney I	J13062	G13	18.00
Chief Investigator	J13082	G13	1.00
Attorney II	J15041	G15	26.00
Deputy Chief Child Abuse	J15044	G15	1.00
Attorney II – Child Abuse	J15049	G15	1.00
Deputy Chief Misdemeanor	J15050	G15	1.00
Deputy Chief Family Violence	J15055	G15	1.00
Deputy Chief Narcotics – Gang	J15057	G15	1.00
Deputy Chief Juvenile	J15058	G15	1.00
Deputy Chief Intake	J15059	G15	1.00
Chief Civil Division	J16011	G16	1.00
Chief Appellate Prosecutor	J16014	G16	1.00
Chief Mental Health Division	J16015	G16	1.00
Chief Intake Prosecutor	J16016	G16	1.00
Chief Misdemeanor Prosecutor	J16017	G16	1.00

DISTRICT ATTORNEY

2018 AUTHORIZED POSITIONS (continue)

Job Title	Job Code	Grade	FTE
Chief Juvenile Prosecutor	J16018	G16	1.00
Chief Narcotics Prosecutor	J16019	G16	1.00
Chief Child Abuse Prosecutor	J16020	G16	1.00
Chief Economic Crimes	J16021	G16	1.00
Executive Assistant District Attorney	J16022	G16	1.00
First Assistant District Attorney	J17003	G17	1.00
Total Current Positions			104.00
Receptionist	J06038	G06	1.00
Administrative Secretary	J07001	G07	2.00
Administrative Assistant	J09001	G09	1.00
Paralegal	J11134	G11	1.00
Attorney I	J13062	G13	3.00
Attorney II	J15041	G15	2.00
Total New Positions			10.00
Part Time	J00000	G00	3.60
Total Part Time Position			3.60
Administrative Secretary – Vict/Wit/Div	J08117	G08	1.00
Victim Assistance Asst Coord	J09123	G09	2.00
Investigator	J11030	G11	3.00
Chief VAWA Prosecutor	J16024	G16	1.00
Total Grant/Contract/Other Positions			7.00
TOTAL AUTHORIZED POSITIONS			124.60

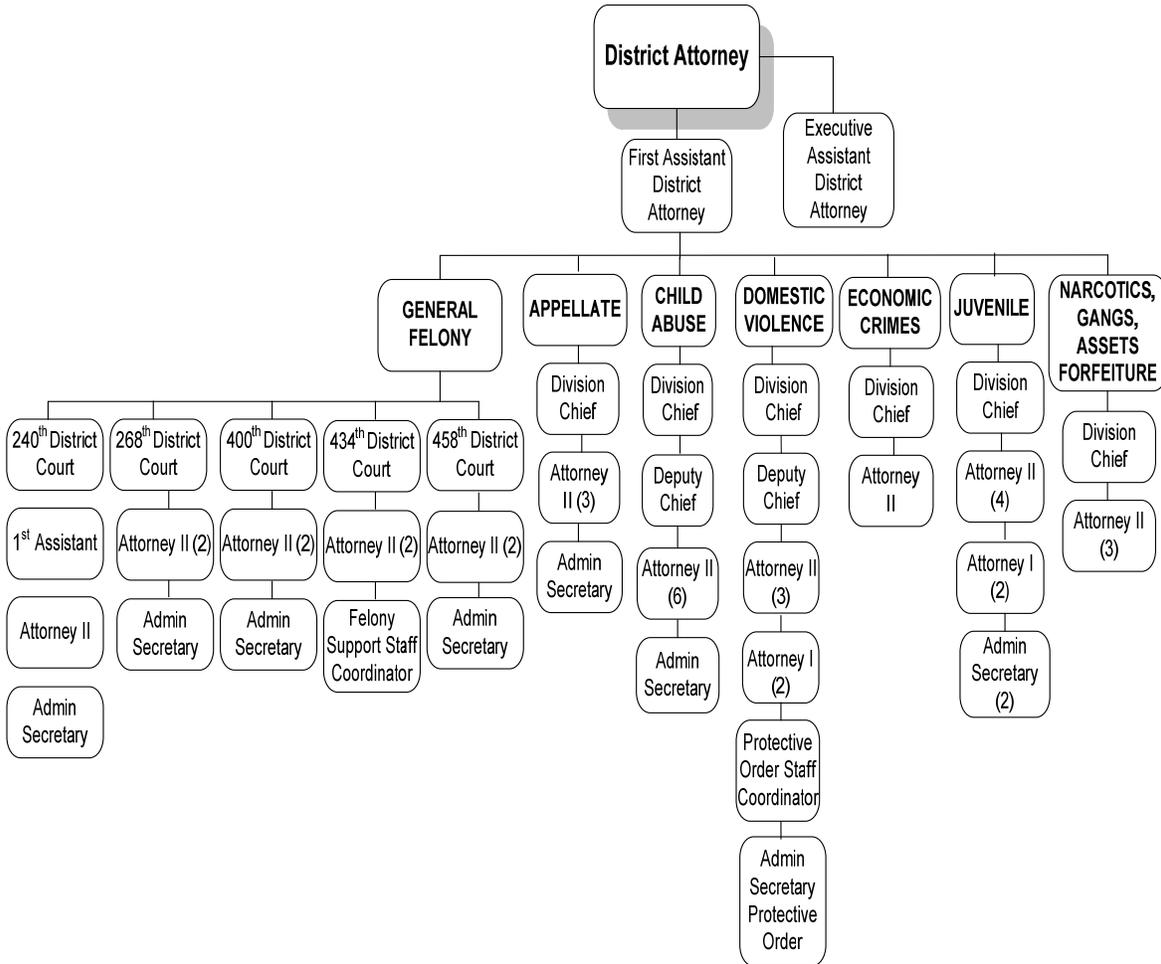
ORGANIZATION CHART



Organization Chart includes Grant Funded Positions

DISTRICT ATTORNEY

ORGANIZATION CHART (continue)



Organization Chart includes Grant Funded Positions

PUBLIC DEFENDER – MENTAL HEALTH

MISSION

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

VISION

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

GOALS

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

PUBLIC DEFENDER – MENTAL HEALTH

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of cases disposed.	323	330	335
Average Days in Jail for MHPD clients. (Felony Average)	71.81	68	66
(Misdemeanor Average)	20.73	18	17
REDUCE NUMBER OF DAYS IN JAIL AND RECIDIVISM RATE:			
<i>Client visitation</i>			
• Visit within 24 to 48 hours after court appointment.	95%	100%	100%
• If bonded out, contact by phone or letter to make office appointment.	90%	100%	100%
<i>Legal Research</i>			
• Filing of Article 39.14 (Discovery).	90%	99%	99%
• Legal research of issues.	95%	99%	99%
• File competency motions/orders.	25%	25%	25%
<i>Court Appearances/Negotiation</i>			
• Status Hearings	100%	100%	100%
• Plea Negotiations/Pleas	95%	95%	90%
• Trial/Motions	5%	5%	5%
<i>Staffing</i>			
• Meet bi-weekly to discuss status of clients	100%	100%	100%
• Meet individually with Assistant DA to discuss case status and/or pleas	100%	100%	100%
• Weekly phone calls	100%	100%	100%
<i>Mental Health Court Judges</i>			
• Discuss dockets/competency of clients.	100%	100%	100%
<i>FBC Jail Infirmery and Psychiatric Staff</i>			
• Discuss mental status of new inmates	90%	100%	100%
• Discuss problem inmates.	90%	100%	100%
<i>Phone calls</i>			
• Discuss case, set up office appointment	75%	85%	75%
• Obtain vital information pertaining to case.	75%	100%	85%

PUBLIC DEFENDER – MENTAL HEALTH

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
RE-INTEGRATE MENTALLY ILL DEFENDANTS INTO THE COMMUNITY:			
<i>Client Visitation</i>			
• Visit within 24 to 48 hours after court appointment	100%	100%	100%
• Contact by phone if bonded out	85%	85%	85%
<i>Phone Calls</i>			
• Obtain release forms for medical information.	90%	80%	90%
• Discuss home environment and client attitude.	100%	90%	100%
<i>Assist clients with appropriate benefits</i>			
• Help clients with application.	85%	65%	65%
• Meet with client at Social Security Office to discuss benefits, denials, appeals.	80%	80%	65%
<i>Obtain medical records</i>			
• Request records by fax, mail or email.	100%	75%	100%
• Pick up records personally.	50%	50%	25%
<i>Group Homes</i>			
• Call group homes on listing s for openings.	100%	65%	75%
• Arrange move and payment options for client.	75%	50%	65%
<i>Coordinate for appointments</i>			
• Set up appointments and ensure clients attend appointments.	100%	75%	100%
<i>Regular meetings</i>			
• Taking or not taking meds/illegal substance abuse/Clients at risk.	100%	100%	100%

PUBLIC DEFENDER – MENTAL HEALTH

FUND: 100 General

ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

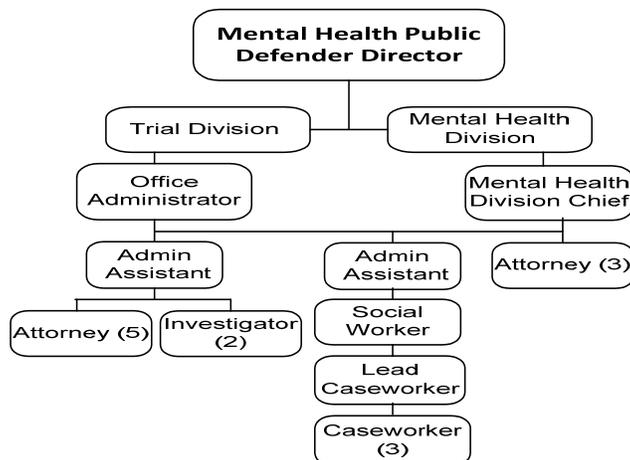
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 724,600	\$ 815,297	\$ 1,439,500
Operating & Training Costs	\$ 33,584	\$ 409,854	\$ 175,360
Information Technology Costs	\$ 3,904	\$ 750	\$ 950
Capital Acquisitions	\$ 16,550	\$ -	\$ -
TOTAL	\$ 778,638	\$ 1,225,901	\$ 1,615,810

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Assistant	J08000	G08	1.00
Caseworker	J08011	G08	3.00
Lead Caseworker	J09116	G09	1.00
Social Worker	J10074	G10	1.00
Attorney I	J13062	G13	3.00
Mental Health Division Chief	J16023	G16	1.00
Total Current Positions			10.00
Attorney I	J13062	G13	0.60
Total New Positions			0.60
Administrative Assistant	J08000	G08	0.60
Administrative Coordinator	J11002	G11	0.60
Investigator	J11030	G11	1.20
Attorney I	J13062	G13	1.20
Attorney II	J15041	G15	1.20
Chief Public Defender	J17009	G17	0.60
Total Grant/Contact/Other Positions			5.40
TOTAL AUTHORIZED POSITIONS			16.00

ORGANIZATION CHART



INDIGENT DEFENSE PROGRAM

MISSION

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

GOAL

1. Ensure that the county maintains compliance with the guidelines and requirements for adequate representation as set out in Senate Bill 7.
 - a) Ensure yearly requirements are received from attorneys to continue on the appointment list for all criminal courts to avoid possible removal from the list.
 - b) Providing counsel to defendants who financially qualify for criminal cases in a timely manner.
 - c) Ensure the defendants obtain accurate representation in court for criminal cases.

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
Juvenile Cases			
Assigned Counsel Cases	344	343	350
Public Defender Cases	0	0	0
Capital Murder Cases			
Assigned Counsel Cases	2	5	5
Public Defender Cases	0	0	0
Adult Non-Capital Felony Cases			
Assigned Counsel Cases	1976	1863	1900
Public Defender Cases	190	437	440
Adult Misdemeanor Cases			
Assigned Counsel Cases	2346	2253	2300
Public Defender Cases	263	494	500
Juvenile Appeals			
Assigned Counsel Cases	0	1	1
Public Defender Cases	0	0	0
Adult Felony Appeal Cases			
Assigned Counsel Cases	31	22	25
Public Defender Cases	0	0	0
Adult Misdemeanor Appeal Cases			
Assigned Counsel Cases	2	0	0
Public Defender Cases	0	1	1

INDIGENT DEFENSE PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100555101 Indigent Defense Program

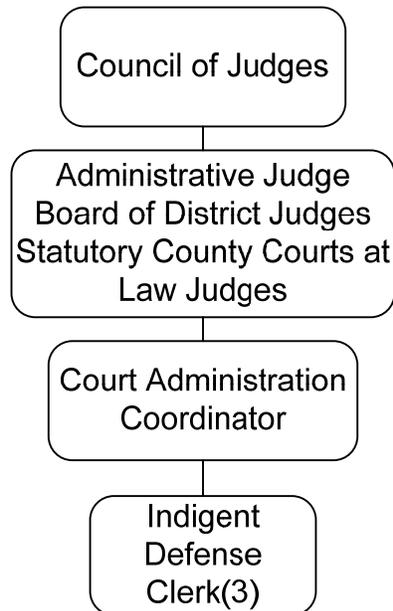
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 217,641	\$ 230,031	\$ 284,089
Operating & Training Costs	\$ 72,192	\$ 60,592	\$ 50,909
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 289,833	\$ 290,623	\$ 334,998

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Indigent Defense Clerk	J07041	G07	2.00
Court Services Coordinator	J11070	G11	1.00
Total Current Positions			3.00
Indigent Defense Clerk	J07041	G07	1.00
Total New Positions			1.00
TOTAL AUTHORIZED POSITIONS			4.00

ORGANIZATION CHART



BEHAVIORAL HEALTH SERVICES

MISSION

Fort Bend County Behavioral Health Services works to increase awareness and services to address the complex needs of person with Behavioral Health Disorders involved in the legal system or at risk of involvement.

GOALS

1. Continue the coordination of criminal justice and behavioral health services that maximizes resources and respond efficiently and effectively to the needs of persons with behavioral health disorders at risk of involvement or involved in the criminal justice 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.
 - c) Coordinate development of systems to plan, identify, assess, and intervene with persons with behavioral health disorders.
2. Improve the 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) Improve processes to expedite referrals, access to services and processing of cases.
 - c) Provide clinical consultation and evaluations as requested by the courts.
3. Continue in providing clinical and programmatic leadership for the Infant and Toddler Court Team (328th District Court) in Fort Bend County and the Infant Toddler Court Initiative.
 - a) Continuation of training regarding infant mental health, best practices in the judicial system for cases involving infants and toddlers, as well as other areas as it relates to the Infant and Toddler Court (ITC).
 - b) Continuation of clinical assistance with court team cases as needed, facilitating resolution of cases.
4. Develop a comprehensive plan to direct youth and adults with behavioral health needs to the right care and the right setting, reducing incarcerations and unnecessary use of emergency management services and promoting recovery and reintegration.
 - a) Improve on the comprehensive plan for behavioral crisis response and intervention system.
 - b) Enhance the diversion project for juveniles with mental health disorders.

BEHAVIORAL HEALTH SERVICES

- c) Continue the implementation of 1115 waiver behavioral health projects.
 - d) Enhance the recovery & reintegration plan for persons with complex behavioral disorders involved in the criminal justice system.
5. Develop and oversee counseling supports to Grand Jurors/Jurors dealing with trauma as directed by the courts.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
CJMH INITIATIVE AND RELATED ACTIVITIES:			
1115 Waiver Activities:			
• Successfully Completed	100%	100%	100%
• Reported	100%	100%	100%
Developed Protocols & Procedures			
• CIT participants	1,761	1,699	1,600
• Recovery & Reintegration participants	43	55	55
• Juvenile Diversion participants	28	30	3
PROVIDE/COORDINATE TRAINING:			
Criminal Justice Mental Health			
• # Seminars or Trainings	2	4	2
• # of participants	200	130	200
Children's Mental Health / Courts and CPS			
Keeping Infants and Toddlers Safe (KITS)			
• # of days Annual Conferences are held	2	2	2
• # of participants	420	484	400

BEHAVIORAL HEALTH SERVICES

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Coordinate Juror Counseling			
• # of court cases	N/A	N/A	4
• # of participants	N/A	N/A	48
ITC Meetings			
• # Trainings per year	4	4	4
• # of participants	135	120	120
Clinical Consultation to MH courts and ITC (328th court)			
• Response to request form courts for Clinical Consultations	100%	100%	100%
INCREASED EFFICIENCY OF FLOW:			
Increase attendance at Jail:			
• Percentage of attendance of MH Staffing in the jail	95%	99%	99%
COMPLETE COURT ORDERED EVALUATION:			
• # of completed court ordered evaluation	119	106	120
• # of IQ testing	N/A	N/A	30

BEHAVIORAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100555102 Behavioral Health Services

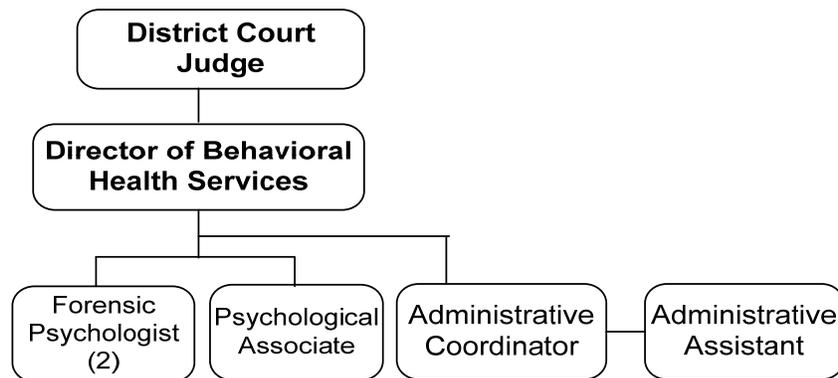
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 299,622	\$ 506,600	\$ 550,704
Operating & Training Costs	\$ 18,212	\$ 12,256	\$ 31,156
Information Technology Costs	\$ 4,057	\$ 1,415	\$ 1,208
Capital Acquisition Costs	\$ -	\$ -	\$ 9,000
TOTAL	\$ 321,891	\$ 520,271	\$ 592,068

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Assistant	J08000	G08	1.00
Administrative Coordinator	J10085	G10	1.00
Psychological Associate	J11135	G11	1.00
Forensic Psychologist	J14046	G14	2.00
Director of Behavioral Health Services	J15035	G15	0.50
Total Current Positions			5.50
Part Time	J00000	G00	0.48
Total Part Time Positions			0.48
Case Manager Specialist	J09145	G09	1.00
Project Specialist	J11105	G11	1.00
Clinical Care Coordinator	J11111	G11	2.00
Recovery/Reintegration Spec	J12108	G12	1.00
Director of Behavioral Health Services	J15035	G15	0.50
Part Time	J00000	G00	0.62
Total Grant/Contract/Other Positions			6.12
TOTAL AUTHORIZED POSITIONS			12.10

ORGANIZATION CHART



CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100647101 Child Protective Services – County

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 166,350	\$ 184,200	\$ 184,200
TOTAL	\$ 166,350	\$ 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. Maintain an administrative office that provides a county –wide consolidation of all activities related to deaths, including providing necessary data to county social services that pertains to indigent services, recording and filing of all Texas Electronic Registrar requirements, coordinating with funeral homes, hospitals and doctors’ offices to gather data necessary to determine the cause of death, identification of next of kin, and proper disposition of the remains.

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

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Inquest	1041	935	1000

FUND: 100 General

ACCOUNTING UNIT: 100565101 Death Investigators

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ 148,967
Operating & Training Costs	\$ 21,906	\$ 70,100	\$ 5,554
TOTAL	\$ 21,906	\$ 70,100	\$ 154,521

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

MISSION

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

GOALS

1. Allow localities to increase their involvement and responsibilities in developing sentencing programs that provide effective sanctions for felony offenders.
 - a) Address Fort Bend County's offender profile with new and expanded programs.
 - b) Assure that programs place a high priority on public safety and community interest.
 - c) Implement or maintain alternative sentencing programs of progressively restrictive sanctions for continued offender non-compliance behavior.
 - d) Implement and maintain programs that address jail and prison overcrowding.
 - e) Assist and monitor offenders placed on community supervision who have been identified to have a mental illness by working toward improving accessibility to mental health services thereby reducing recidivism of mental ill clients.
2. Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.
 - a) Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.
 - b) Provide supervision of compliance of payments to victims through court ordered restitution.
 - c) Inform the courts of non-compliance of restitution, whether to the victim or the community.
3. To provide increased use of community penalties designed specifically to meet local needs.
 - a) Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

- b) Identify and develop appropriate programs to address the employability of offenders.
 - c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.
 - d) Identify and address illiteracy. Maintain and expand programs to encourage literacy.
 - e) Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.
 - f) Identify and develop programs for special needs clients.
4. Promote efficiency and economy in the delivery of community-based corrections programs.
- a) Provide programs and services for the offender population without duplication of other similar programs.
 - b) Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.
 - c) Solicit participation of non-profit and governmental agencies.
 - d) Develop community education programs to encourage confidence and increase involvement.
5. Records management cost will reduce, become more efficient, and will be insured of legal compliance and protection.
- a) Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of county CSR project hours completed through offender community service restitution.	81,615 hours	78,000 hours	78,00 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.	161	175	175
Percent of CARD Program participants with county paid treatment successfully completing CARD Program .	69%	70%	70%
Percent of CARD Program participants still active in CARD Program .	52%	52%	N/A
Percent of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	11%	8%	08%
Percent of inappropriate referrals.	2%	4%	4%
Voluntarily withdrew from program	.0144%	.07%	.07%
Involuntary withdrawal (died, illness, etc)	N/A	0	0

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General

ACCOUNTING UNIT: 100570100 Adult Probation

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 78,998	\$ 81,984	\$ 86,023
Operating & Training Costs	\$ 64,036	\$ 79,430	\$ 73,114
Capital Acquisition	\$ -	\$ -	\$ -
TOTAL	\$ 143,034	\$ 161,414	\$ 159,137

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

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Senior Officer	J11052	G11	1.00
Total Current Positions			1.00
Part Time	J00000	G00	2.16
Clerk II	J06007	G06	5.00
Clerk III	J07008	G07	1.00
Clerk III-Indirect Unit Clerk	J07011	G07	2.00
Pre-Trial Secretary	J07036	G07	1.00
Victim Court Liaison	J07040	G07	1.00
Clerk III – CSR Clerk	J07059	G07	1.00
Pre-Trial Secretary	J07064	G07	5.00
Bookkeeper	J08062	G08	1.00
CSCD Benefits Coordinator	J08085	G08	1.00
Monitor	J08090	G08	1.00
Community Correction Officer I	J09062	G09	7.00
Community Correction Officer II	J10009	G10	39.00
Administrative Coordinator	J10085	G10	1.00
Drug Court Coordinator	J11018	G11	1.00
Financial Analyst	J11024	G11	1.00
Senior Officer	J11052	G11	10.00
Program Specialist	J11132	G11	1.00
Supervisor	J12044	G12	5.00
Assistant Director	J14002	G14	1.00
Director of CSCD	J17002	G17	1.00
Total Grant/Contract/Other Positions			88.16
TOTAL AUTHORIZED POSITIONS			89.16

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

CSR – PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100570102 CSR Program

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 306,112	\$ 319,803	\$ 335,908
Operating & Training Costs	\$ 23,967	\$ 28,640	\$ 47,265
TOTAL	\$ 330,079	\$ 348,443	\$ 383,173

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
CSR Facilitator	J07018	G07	3.00
Lead CSR Facilitator	J09017	G09	1.00
Total Current Positions			4.00
Part Time	J00000	G00	1.78
Total Part Time Positions			1.78
TOTAL AUTHORIZED POSITIONS			5.78

DRUG COURT – COUNTY

FUND: 100 General

ACCOUNTING UNIT: 100570103 Drug Court – County

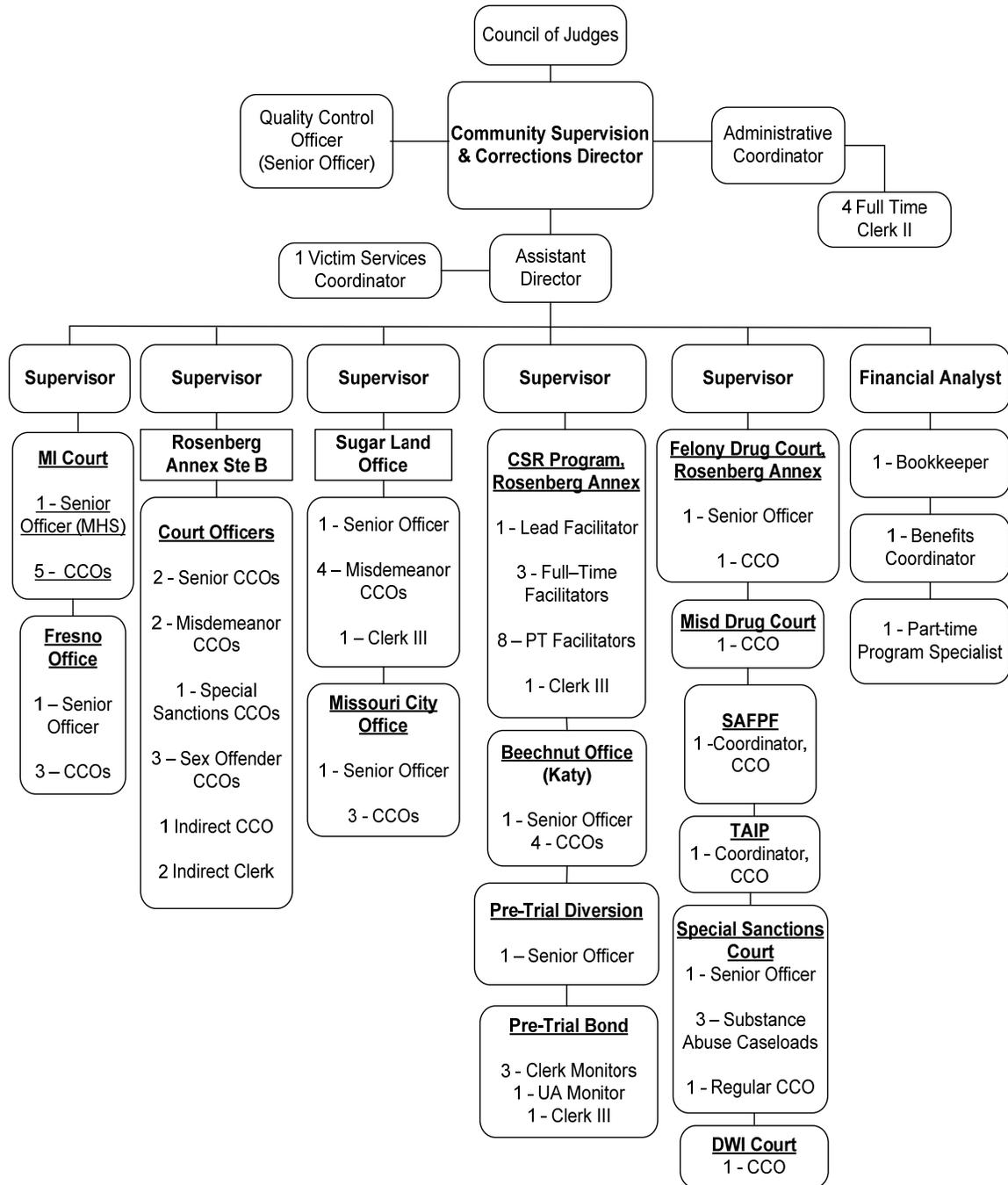
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 80,655	\$ 103,000	\$ 105,060
TOTAL	\$ 80,655	\$ 103,000	\$ 105,060

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

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. We, as an agency, are serious about turning young lives around and strive to do so in every department division and at every position level. Professionalism, creative program development and implementation, juvenile and family accountability, all come together in a synergetic manner to give our clients the best possible opportunity to make lasting positive change in their lives.

DUTIES/ RESPONSIBILITIES

The types of programs and services we offer range from therapeutic interventions, mentoring, parenting classes, substance abuse services, canine/equine therapy, truancy prevention, to more intensive services/programs such as an 80 Bed Detention Center, Juvenile Alternative Education Program and Juvenile Leadership Academy. It is our intent to bring about the most powerful and positive impact on the youth and family to divert the delinquent youth from continued negative behaviors and/or commitment to a long-term residential program. As an agent of change we have adopted the “Whatever it Takes” attitude in the rehabilitation process of all juvenile offenders and support this statement by having a large emphasis on creative and specialized programs. The Juvenile Board comprising of the County Judge and twelve District and County Court at Law Judges serves as the Department’s governing board and ultimately oversees the operations of The Juvenile Probation Department.

GOALS

1. Provide proactive upfront services to youth in Fort Bend County to reduce the number of delinquent referrals to the department.
 - a) Continue to provide the Saved by the Bell Program to the school districts of Fort Bend County.
 - b) Continue to partnership with Fort Bend Regional Council, STRIDES Youth Services, and Fort Bend Partnership for Youth to provide substance abuse, life skills, and psycho-educational services, and financial assistance to youth in the Saved by the Bell Program. Provide workshops on campus as an after school activity as well as a summertime activity.
 - c) Expand the Crisis Intervention Program to include additional presentations to area elementary and middle school campus’.
 - d) Continue to offer Legal Awareness Workshops, GED Education Programs, Victims Voices, Tattoo removal, Transitional Life Skills Program, and one on one gender specific mentoring to the youth and families of Fort Bend County.
 - e) Increase a variety of counseling services to families through our own Fort Bend County Psychology Division.

JUVENILE DETENTION AND PROBATION

- f) Continue to provide human trafficking and intervention services to youth involved with the department, in the juvenile detention center as well as in the community.
2. Continue the prevention and intervention truancy reduction program, for the Lamar Consolidated Independent School District.
 - a) Utilize Case Managers on school campus' to prevent at risk youth from being referred for truant and delinquent conduct through counseling, mentorship, and referral to community resources.
 - b) Provide Parent Project/Loving Solutions parenting classes to parents of youth with excessive absence's in the Lamar Consolidated School District.
 3. Continue to provide an additional Court Program for female offenders who have been or are vulnerable to being victims of Human Trafficking.
 - a) Continue to provide a female probation officer to handle these specific cases in court and for supervision post court.
 - b) Continue to provide a female therapist for any services necessary to assist in the reintegration of the juvenile into a healthy lifestyle.
 - c) Serve 30 medium to high youth providing therapy, case management and education services to combat human trafficking.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
The number of delinquent referral to the department.	1058	1025	1000
Re-apply for the grant that funds the Therapist for the core girls' court program.	Yes	Yes	Yes

JUVENILE PROBATION OPERATING

FUND: 100 General

ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

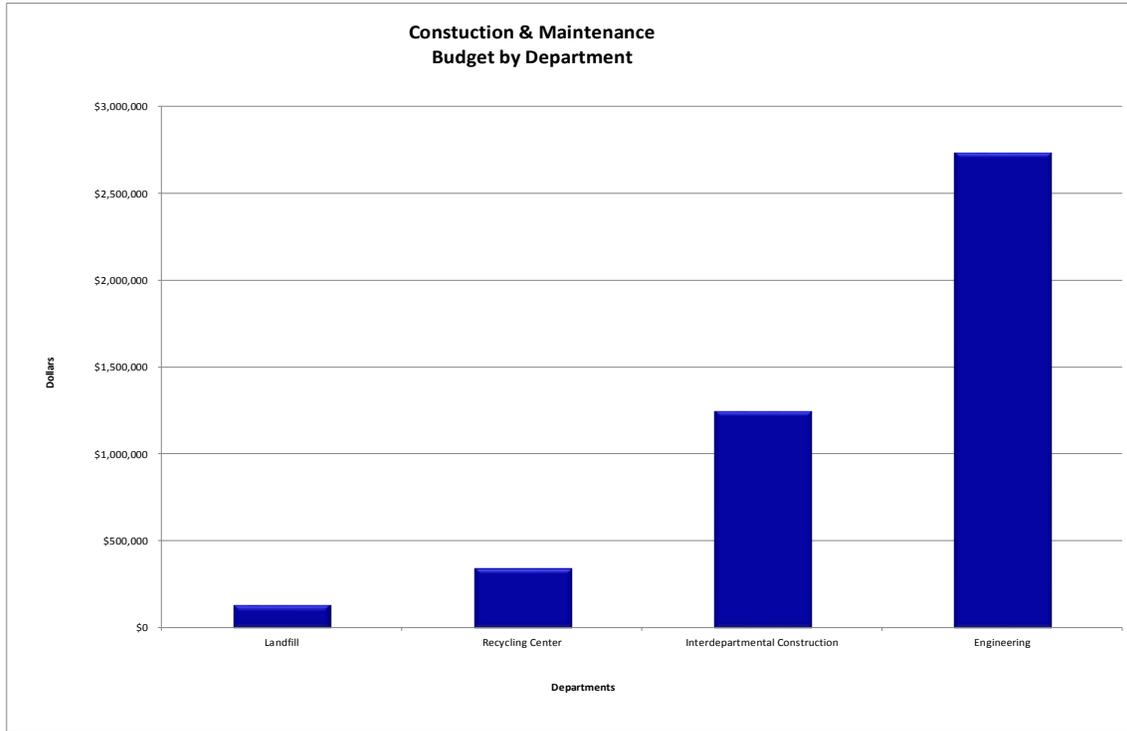
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 13,373,064	\$ 14,218,884	\$ 14,330,178
TOTAL	\$ 13,373,064	\$ 14,218,884	\$ 14,330,178

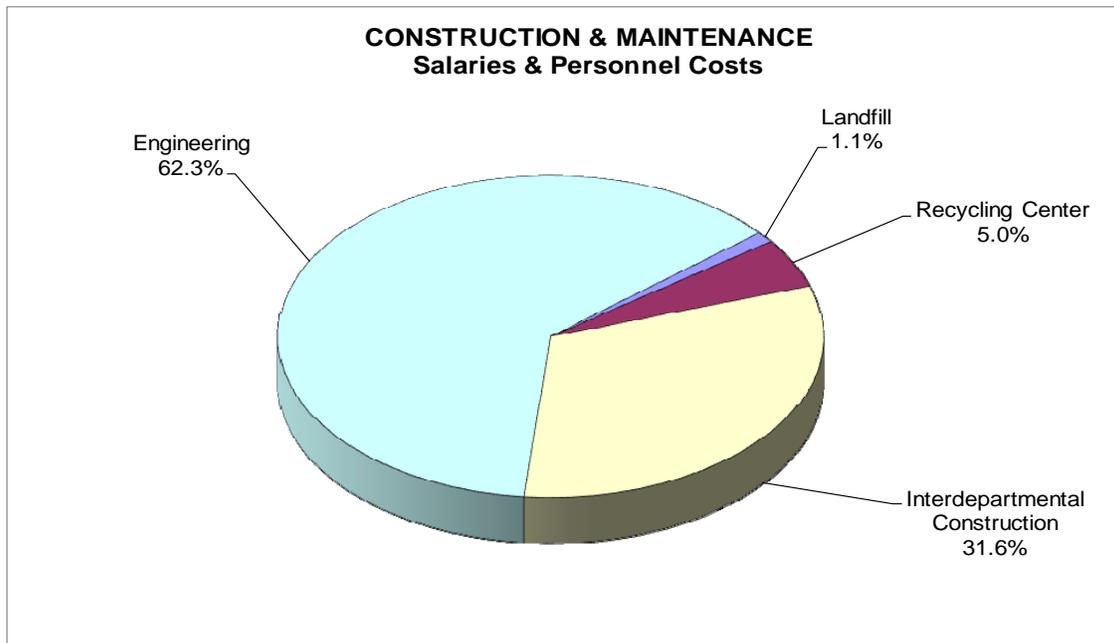




CONSTRUCTION & MAINTENANCE



The Construction & Maintenance Administration include Engineering, Landfill, Recycling Center and Interdepartmental Construction (IDC). The Road and Bridge Department is not included in this section. Salaries and Personnel Costs from Engineering and its two organizations along with IDC generate 82.06% of all General Fund Construction and Maintenance costs, whereas Operating and Training costs makes up 15.27%, Capital Acquisition and Information Technology Costs make up 0.33% and 2.35% respectively. The graph below shows a breakdown of Salaries and Personnel Costs, the largest expenditure-generating category.



HISTORY OF FULL TIME EQUIVALENTS

Construction & Maintenance	2016 Total FTE's	2017 Total FTE's	2018 Full-Time	2018 Part-Time	2018 Other Positions	2018 Total FTE's	2017 Total Cost
Engineering	25.73	27.70	27.00	0.72	1.00	28.72	\$ 2,269,185
Engineering – Landfill	1.46	1.40	0.00	1.44	0.00	1.44	\$ 40,067
Engineering – Recycling Center	3.46	3.40	2.00	2.88	0.00	4.88	\$ 180,446
Engineering - Household Hazardous Interdepartmental	1.46	1.40	0.00	0.00	0.00	0.00	\$ -
Construction	15.00	15.00	15.00	0.00	0.00	15.00	\$ 1,152,039
TOTAL FTE	47.11	48.90	44.00	5.04	1.00	50.04	\$ 3,641,737

CONSTRUCTION & MAINTENANCE EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 3,427,127	\$ 3,613,571	\$ 3,641,737
Operating Costs	\$ 433,204	\$ 664,052	\$ 677,583
Information Technology Costs	\$ 17,870	\$ 20,315	\$ 14,592
Capital Acquisitions	\$ 234,625	\$ 162,500	\$ 104,200
Prior Period Corrections	\$ (71,701)	\$ -	\$ -
TOTAL	\$ 4,041,125	\$ 4,460,438	\$ 4,438,112

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

ENGINEERING

MISSION

To provide comprehensive planning, mapping and management services to facilitate quality construction of private development, public roads and public infrastructure for enhanced public safety and quality of life in the County.

VISION

The Engineering Department assists builders, developers and Citizens with construction in accordance with applicable Regulations; improves mobility through implementation of effective engineering solutions; provides accurate geographical based information using innovative application of available technology; and implements environmentally sensible programs related to recycling and landfill closure.

DUTIES/RESPONSIBILITIES

Administer subdivision regulations, administer floodplain regulations, administer outdoor lighting regulations, review and approve plans, issue permits, inspect roadway construction, and provide GIS information.

GOAL(S):

- 1. Monitor the number of Plats approved**
 - a. Track in PermitsNow and report quarterly to Commissioners Court
- 2. Monitor the number of Permits approved**
 - a. Track in PermitsNow and report quarterly to Commissioners Court
- 3. Monitor progress of Mobility Bond Projects**
 - a. Develop design and construction schedules
 - b. Actively update schedules when changes occur
 - c. Post weekly to website available to County Commissioners and public
- 4. Update Regulations of Subdivisions**
 - a. Update chapters and include quick reference tables for information
 - b. Update Standard Details

ENGINEERING

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<p><u>Monitor the number of plats approved</u> <i>Track in PermitsNow and report quarterly to Commissioners Court</i></p> <ul style="list-style-type: none"> • Residential Plats • Commercial Plats • Lots • Acreage • Fee 	<p>111</p> <p>67</p> <p>4798</p> <p>2438</p> <p>\$264,550</p>	<p>115</p> <p>59</p> <p>5,283</p> <p>2,873</p> <p>\$288,650</p>	<p>110</p> <p>65</p> <p>5,000</p> <p>2,400</p> <p>\$270,000</p>
<p><u>Monitor the number of permits approved</u> <i>Track in PermitsNow and report quarterly to Commissioners Court</i></p> <ul style="list-style-type: none"> • Development Permits • Driveway Permits • Sign Permits • Floodplain Permits • Fee 	<p>5212</p> <p>317</p> <p>54</p> <p>98</p> <p>\$389,600</p>	<p>5477</p> <p>124</p> <p>54</p> <p>88</p> <p>\$375,440</p>	<p>5200</p> <p>200</p> <p>55</p> <p>100</p> <p>\$370,000</p>
<p><u>Monitor progress of Mobility Bond projects</u> <i>Develop design and construction schedules</i></p> <ul style="list-style-type: none"> • Work with consultants to establish schedule 	<p>100%</p>	<p>100%</p>	<p>100%</p>
<p><i>Actively update schedules when changes occur</i></p> <ul style="list-style-type: none"> • Consultants to update schedules as changes occur • Staff to verify activity 	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>
<p><i>Post weekly to website available to County Commissioners and public</i></p> <ul style="list-style-type: none"> • Staff to post to website every Monday 	<p>50%</p>	<p>60%</p>	<p>60%</p>

ENGINEERING

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<u>Update Regulation of Subdivisions</u>			
<i>Update text</i>			
<ul style="list-style-type: none"> Update chapters and include quick reference tables for information 	N/A	20%	100%
<i>Standard details</i>			
<ul style="list-style-type: none"> Utilize City Standard Details where applicable (Sugar Land, Missouri City) 	100%	100%	100%
<ul style="list-style-type: none"> Develop Fort Bend County Standard Details for other areas 	N/A	20%	100%
<i>Add GIS Layer for Traffic Counts</i>	0%	25%	50%

“N/A” is reported by the department because the information was not being tracked until after the year in question.

FUND: 100 General
ACCOUNTING UNIT: 100622100 Engineering

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 2,096,051	\$ 2,231,627	\$ 2,269,185
Operating Costs	\$ 220,412	\$ 398,606	\$ 394,543
Information Technology Costs	\$ 17,746	\$ 20,315	\$ 14,592
Capital Acquisitions	\$ 93,134	\$ 58,000	\$ 54,200
TOTAL	\$ 2,427,343	\$ 2,708,548	\$ 2,732,520

ENGINEERING**2018 AUTHORIZED POSITIONS**

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1.00
Clerk II	J06007	G06	1.00
Clerk III	J07008	G07	2.00
Permit Assistant	J07034	G07	1.00
Surveyor/Landfill Technician	J08111	G08	1.00
Engineering Technician CAD	J09031	G09	1.00
GIS Technician	J09077	G09	1.00
Administrative Assistant/Development	J09146	G09	1.00
Administrative Assistant/Engineering	J09147	G09	1.00
Permit Administrator	J10044	G10	1.00
Construction Inspector	J10090	G10	3.00
Development Assistant	J10110	G10	1.00
Construction Coordinator	J11019	G11	1.00
GIS Administrator	J11026	G11	1.00
Permit Coordinator	J11067	G11	1.00
Development Coordinator	J11116	G11	1.00
Special Projects Coordinator	J12096	G12	2.00
Engineer III	J14035	G14	1.00
Assistant County Engineer – Traffic	J15036	G15	0.50
Assistant County Engineer - P/A	J16007	G16	1.00
Assistant County Engineer – Dev	J16008	G16	1.00
First Assistant County Engineer	J16010	G16	1.00
County Engineer	J18000	G18	0.50
Total Current Positions			26.00
Construction Inspector	J10090	G10	1.00
Total New Positions			1.00
Part Time	J00000	G00	0.72
Total Part Time Positions			0.72
Assistant County Engineer	J15036	G15	0.50
County Engineer	J18000	G18	0.50
Total Grant/Contract/Other Positions			1.00
TOTAL AUTHORIZED POSITIONS			28.72

ENGINEERING – Landfill

MISSION

To maintain a safe, efficient operation at the closed landfill.

VISION

Continue to maintain and operate the closed landfill with the goal of fulfilling the permit requirements and minimizing ongoing monitoring and reporting.

DUTIES/RESPONSIBILITIES

Maintain and monitor closed landfill.

GOAL(S)

1. **Document monitoring and reporting requirements for continuity of operation**
 - a) Update procedure manual
 - b) Develop calendar for reporting requirements
 - c) Train Supervisor to manage Landfill budget

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<u>Document monitoring and reporting requirements for continuity of operation</u>			
<i>Update procedures manual</i>			
<ul style="list-style-type: none"> • Update all existing procedures guidelines as needed 	100%	100%	100%
<i>Maintain calendar for reporting requirements</i>			
<ul style="list-style-type: none"> • Document all reporting deadlines 	100%	100%	100%
<i>Train Department Coordinator to Manage Department Budget</i>			
<ul style="list-style-type: none"> • Secure access for eligible staff • Train staff on procedures and processes • Document all annual contracts 	N/A N/A N/A	0% 10% 5%	100% 50% 100%

“N/A” is reported by the department because the information was not being tracked until after the year in question.

ENGINEERING – Landfill

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 27,870	\$ 40,762	\$ 40,067
Operating Costs	\$ 55,630	\$ 81,044	\$ 79,919
Capital Acquisitions	\$ -	\$ 60,000	\$ -
Prior Period Corrections	\$ (71,701)	\$ -	\$ -
TOTAL	\$ 11,799	\$ 181,806	\$ 119,986

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Part Time	J00000	G00	1.44
Total Part Time Positions			1.44
TOTAL AUTHORIZED POSITIONS			1.44

ENGINEERING – Recycle Center

MISSION

To provide recycling opportunities for the citizens of the County.

VISION

Implement beneficial, environmentally sensible recycling programs.

DUTIES/RESPONSIBILITIES

Recycle materials and minimize waste materials to landfills.

GOAL(S)

1. Document monitoring and reporting requirements for continuity of operation

- a.) Update procedure manual
- b.) Develop calendar for reporting requirements
- c.) Train Department Coordinator to manage Department budget

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<u>Document monitoring and reporting requirements for continuity of operation</u>			
<i>Update procedures manual</i>			
• Update procedures	50%	75%	100%
• Publish updated procedures manual to server and hard copy at Recycle Center Office	50%	100%	100%
<i>Develop calendar for reporting requirements</i>			
	0%	100%	100%
• Maintain schedule for obtaining required information, processing, and reporting	0%	100%	100%
• Maintain schedule on calendar for responsible employees and their supervisors	N/A	10%	100%
	N/A	5%	50%
<i>Train Department Coordinator to Manage Department Budget</i>			
	N/A	5%	100%
• Secure access for eligible staff			
• Train staff on procedures and processes			
• Document all annual contracts			

“N/A” is reported by the department because the information was not being tracked until after the year in question.

ENGINEERING – Recycling Center

FUND: 100 General

ACCOUNTING UNIT: 100622102 Recycling Center

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 133,967	\$ 142,766	\$ 180,446
Operating Costs	\$ 55,528	\$ 55,179	\$ 109,623
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 80,234	\$ 20,000	\$ 50,000
TOTAL	\$ 269,729	\$ 217,945	\$ 340,069

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Assistant Recycling/HHW Center Coordinator	J07058	G07	1.00
Recycling/HHW Center Coordinator	J09118	G09	1.00
Total Current Positions			2.00
Part Time	J00000	G00	2.88
Total Part Time Positions			2.88
TOTAL AUTHORIZED POSITIONS			4.88

ENGINEERING – Household Hazardous Waste Program

FUND: 100 General

ACCOUNTING UNIT: 100622103 Household Hazardous Waste

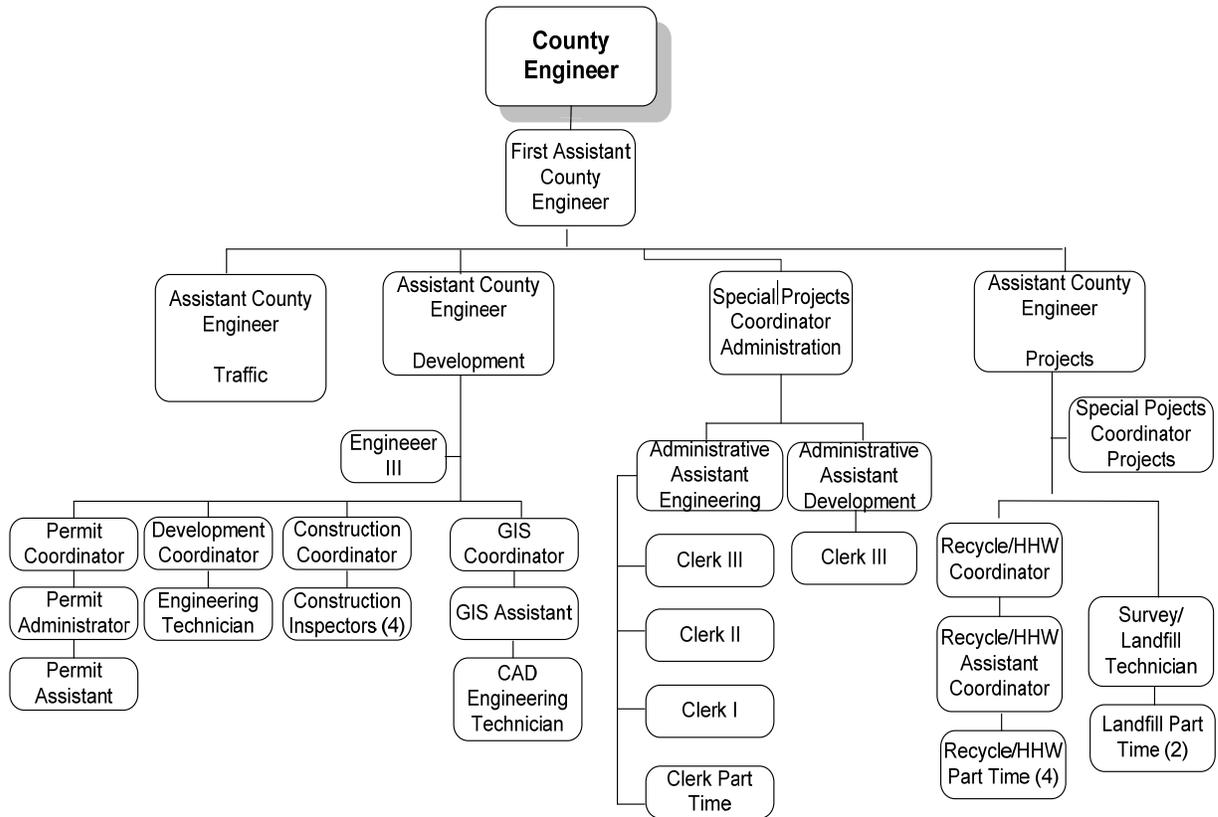
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 29,107	\$ 36,072	\$ -
Operating and Training Costs	\$ 63,968	\$ 54,911	\$ -
Information and Technology Costs	\$ 124	\$ -	\$ -
Capital Acquisitions Cost	\$ 5,932	\$ -	\$ -
TOTAL	\$ 99,131	\$ 90,983	\$ - *

*This department is now combined with the Recycling Center.

ENGINEERING

ORGANIZATION CHART



FACILITIES MANAGEMENT AND PLANNING (Interdepartmental Construction)

MISSION

The mission of the Facility Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 196 County facilities under its purview are safe, in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

DUTIES/RESPONSIBILITIES

Facilities Interdepartmental Construction assists County departments in reducing reliance on outside vendors by overseeing and completing remodeling jobs, new construction build outs, fabricating cabinetry and other millwork and performing painting, minor plumbing and electrical work throughout the County.

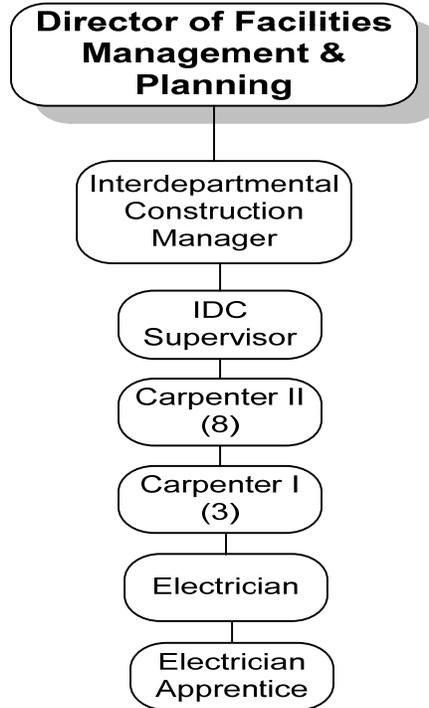
GOAL(S)

- 1. Continue to improve on the response and completion time for work orders and projects.**
 - a. Attend training courses to learn the latest techniques and solutions for the various trades.
 - b. Buy and replace tools and equipment as necessary to avoid delays

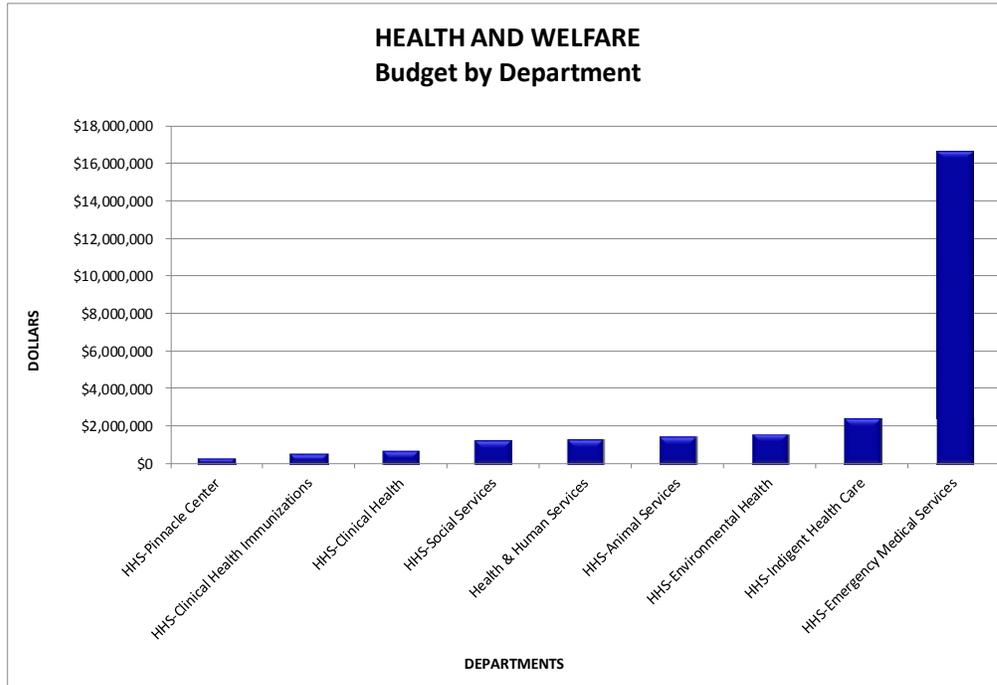
- 2. Provide accurate budget estimate to requestors.**
 - a. Continue to increase the accuracy of the materials acquisition process.
 - b. Use software to track materials inventory

FACILITIES MANAGEMENT AND PLANNING INTERDEPARTMENTAL CONSTRUCTION

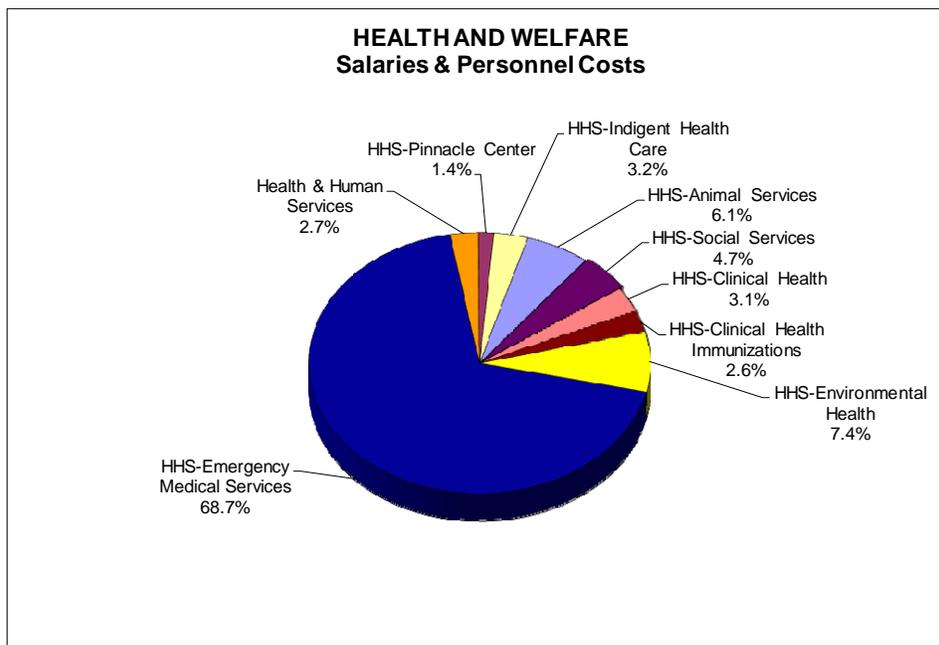
ORGANIZATION CHART



HEALTH AND WELFARE



Health and Welfare consists of nine departments in 2018 with the former Health Department divided into two departments; Clinical Health Services and Clinical Health Immunizations. Salaries and Personnel Costs from the nine budgets make up 73.28% of all Health and Welfare expenditures, whereas Operating and Training Costs, Capital Acquisitions and Information Technology generate 22.35%, 4.22%, and 0.15% respectively. The graph below shows a breakdown of Salaries and Personnel costs.



HISTORY OF FULL TIME EQUIVALENTS

Health & Welfare	2016 Total FTE's	2017 Total FTE's	2018 Full- Time	2018 Part- Time	2018 Grant/ Contract/ Other	2018 Total FTE's	2017 Total Cost
Health & Human Services	4.45	4.44	4.00	0.45	5.50	4.44	\$ 524,027
HHS-Pinnacle Center	4.82	4.82	4.00	1.35	0.00	4.82	\$ 280,187
HHS-Social Services	14.72	14.72	15.00	0.72	3.00	14.72	\$ 907,134
HHS-Clinical Health Services	8.00	8.00	8.20	0.00	10.88	8.00	\$ 597,029
HHS-Clinical Health Immunizations	5.00	6.00	5.69	0.05	0.00	6.00	\$ 512,366
HHS-Environmental Health	19.00	19.00	19.00	0.00	0.00	19.00	\$ 1,432,554
HHS-Emergency Medical Services	115.82	122.42	131.00	4.84	3.00	122.42	\$13,285,313
HHS-Animal Services	18.00	20.00	22.00	0.00	0.00	20.00	\$ 1,172,731
HHS-Indigent Health Care	10.00	10.00	10.00	0.40	0.00	10.00	\$ 625,550
TOTAL FTE	199.81	209.40	218.89	7.81	22.38	209.40	\$19,336,891

*During FY2017 HHS-EMS acquired EMS Collections, which was previously reported under the County Treasurer, Financial Administration section of this book.

HEALTH AND WELFARE EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 16,275,700	\$ 18,235,387	\$ 19,336,891
Operating & Training Costs	\$ 4,488,222	\$ 4,700,998	\$ 5,896,780
Information Technology Costs	\$ 14,388	\$ 34,173	\$ 39,302
Capital Acquisitions	\$ 898,333	\$ 1,227,800	\$ 1,114,500
TOTAL	\$ 21,676,643	\$ 24,198,357	\$ 26,387,473

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

*During FY2017 HHS-EMS acquired EMS Collections, which was previously reported under the County Treasurer, Financial Administration section of this book.

HEALTH AND HUMAN SERVICES

MISSION

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

VISION

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

GOALS

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

- a. Maintain a Local Health Authority for Fort Bend County.
 - i. Ensure bi-annual re-appointment of the Local Authority through the County Judge's Office and the Commissioners Court.
 - ii. Documentation of current appointment for local health authority.
 - iii. Process initiated for local health authority re-appointment at least one month prior to expiration date of current term.
- b. Document annual review of COOP plan to ensure current line of succession.
 - i. Maintain LHA line of succession.
- c. Coordinate a comprehensive and ongoing Performance Management process for the Health & Human Services Agency.
 - i. Maintain the Strategic Planning Process.
 - a. Document Strategic planning training and updates incorporated into Management Team Meetings
 - b. Incorporate current Strategic Plan into updates to the budget office.
 - ii. Establish Performance Measurement activities agency wide.
 - a. Incorporate performance measurement into agency budget submissions
 - b. Report on performance measurement in budget office submissions and bi-annual report
 - iii. Initiate and incorporate Quality Improvement processes into agency planning and operations.
 - a. Provide ongoing QI training for all departments
 - b. Report on QI successes/ findings in annual Performance Management focused meeting of department directors
 - c. Incorporate QI factors in annual employee performance reviews.

HEALTH AND HUMAN SERVICES

- d. Ensure that all applicable ordinances, laws, statutes and regulations are incorporated into the operations of the appropriate HHS department.
 - i. Maintain a compilation of all current ordinances, laws, statutes and regulations.
 - a. At least bi-annually, request from each department the new or revised ordinances, laws, statutes and regulations related to the mission and goals of that department.
 - b. Include any significant changes that impact performance of HHS departments in communication to the elected officials.
- e. Continue progression towards accreditation of the Fort Bend County Health & Human Services agency.
 - i. Monitor Public Health Accreditation Board (PHAB) and process for updates to upcoming local health department accreditation.
 - a. Document quarterly the PHAB current guidance and identify changes in the proposed processes.
 - b. Share findings quarterly with the Management Team.
 - ii. Semi-annually review necessary steps in the accreditation process and determine what changes can be made operationally to accomplish these steps.
 - a. Document meetings with departments to discuss possible change implementation.

2. Establish a strong public health education campaign.

- a. Communicate/ educate on 6 major public health issues/concerns each year.
 - i. Review available reports from organizations such as TACCHO, TPHA, NACCHO, CDC as well as internal NEDSS data and local needs assessment surveys for current public health issues. Annually, set a formal meeting to review the reports, (for instance at an MTM) and develop a summary of relevant reports and decide on six (6) topics with Department Directors and HHS Administration.
 - a. Six topics are communicated to the public in various media.
- b. Provide monthly information on a public health issue to our partners via the EpiFlash.
 - i. PHIS will coordinate with other departments to compile information for the monthly EpiFlash and the quarterly Public Health Informer, determine strategy for dissemination of information, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)

HEALTH AND HUMAN SERVICES

- a. Copy of documents and outlets used to demonstrate message release.
 - b. Prepare general public health message to be disseminated to the public at least monthly.
 - ii. PHIS with input from Health & Human Services Departments develop a calendar of general public health topics.
 - a. Copy of documents and outlets used to demonstrate message release.
 - iii. PHIS prepares alerts/messages in response to developing situations.
 - a. Copy of documents and outlets used to demonstrate message release.
 - iv. PHIS identifies additional venues to disseminate information and maintains a current database of venues. Database reviewed quarterly.
 - a. Current list of venues for information dissemination is available and reviewed quarterly for additions/ deletions.
 - 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.
 - a. Meeting notes and/ or correspondence kept to document efforts to identify public events
 - ii. Develop educational packet of information
 - a. Meeting notes are kept to document efforts to develop educational materials
 - b. Educational packet is developed and available for review
 - iii. PHEP/MRC staff educates the public by providing educational materials at public events.
 - a. Correspondence is available documenting the events attended
 - b. PHEP/MRC staff track the number of packets handed out
3. **Promote wellness and disease prevention, empowering residents to make healthy decisions.**
 - a. Identify three major wellness/prevention health topics to be addressed each year.
 - i. Review current literature and choose 3 topics as appropriate target wellness topics.
 - a. Meeting minutes are documented and identify the 3 chosen topics
 - b. Partner with a community agency to disseminate information and promote wellness/prevention around one of the identified wellness/prevention topics annually.

HEALTH AND HUMAN SERVICES

- i. Partner and collaborate with a community agency to disseminate wellness/prevention topic information.
 - a. Meeting minutes, phone logs, newly developed materials, and/ or messages available to document activity.
 - c. Disseminate public information focused on the identified wellness/prevention health topics throughout the year.
 - 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)
 - a. Copy of documents and outlets used to demonstrate message release.
- 4. Coordinate staff development efforts within the agency and other county departments as appropriate.**
 - a. Provide a minimum of three educational activities per year for each HHS employee.
 - i. In collaboration with the HHS Director, determine three major topics of interest for the HHS Staff.
 - ii. Present educational material on the selected topics in various settings such as webinar, meetings, or newsletter directed at the HHS Staff.
 - a. Documentation of participation in educational activities will be maintained by supervisor or Department Director and made available for review.
 - b. Determine the minimum public health competency training required for each Health & Human Services position annually.
 - i. Create a roster of HHS positions and determine required CE's and preferred training to be completed annually.
 - a. Department Directors provide documentation annually that education/ training has been met.
 - c. Maintain a public health workforce educated in public health preparedness for emergency response.
 - i. Conduct a minimum of 3 different PHEP trainings annually.
 - a. Document workgroup meetings held to determine needed training sessions
 - b. Listing of training sessions created in the PHEP online Learning Management System
 - c. Maintain rosters of participation in training sessions
 - 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.
 - a. Document workgroup meetings for development of training
 - b. Training document

HEALTH AND HUMAN SERVICES

- ii. Meet with Sheriff's Office to educate them on the need for an SNS/Preparedness training.
 - a. Document meeting content
- iii. Implement new training module and present at each cadet class.
 - a. Training sessions with SO training academy documented, including attendance
- iv. Training is extended to other law enforcement agencies within the county.
 - a. Document contact with other local law enforcement agencies
 - b. Document training sessions held with other agencies

5. Enhance community collaboration.

- a. Outreach to new partner agencies annually.
 - i. Identify and establish communication with new potential partner agencies.
 - a. Documentation of communication
 - ii. Gather information related to services and capacity of the agencies.
 - a. Service listings for the agencies
 - iii. Annually review opportunities to leverage resources among community agencies.
 - a. Documentation of potential opportunities
- b. 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.
 - a. Documentation of new businesses recruited annually to participate as a closed POD
 - b. Memoranda of Understanding established with businesses
 - c. Updated SNS plans include newly identified closed PODs
 - ii. Collaborate with local businesses to advertise/promote greater MRC recruitment.
 - a. Correspondence demonstrating the successful collaboration with 3 new businesses annually
- 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.
 - a. Documented contact lists
 - ii. Establish levels of awards for completion of advanced levels of training.
 - a. List of level of training achieved

HEALTH AND HUMAN SERVICES

6. Increase the level of funding for the agency.

- a. Demonstrate areas of need for increased funding.
 - i. Create a comprehensive community health profile.
 - a. Community Health Profile
 - ii. Annually identify priority issues from the community health profile that require additional resources to address.
 - a. List of identified areas of need
 - iii. Compile statistical data supporting the need for increased resources that could be provided to potential funding agencies.
 - a. Compiled data
- b. Obtain funding to meet identified needs.
 - i. Request additional funding through County budget process, if appropriate.
 - a. County budget request
 - ii. Identify additional funding sources and opportunities.
 - a. Updated listing of potential funding sources
 - iii. Submit applications.
 - a. Submitted applications
- c. Expand syndromic surveillance throughout the county to identify emerging health threats or conditions requiring epidemiological response.
 - i. Use of appropriate web-based surveillance system for monitoring school absenteeism and illness for the emergence of bioterrorism syndromes or other Public Health emergencies.
 - a. Reliable, secure, user-friendly web-based reporting system in place
 - b. Number of schools/ school districts using the system
 - ii. Monitor syndromic surveillance of Emergency Department (ED) admits via the Houston Department of Health and Human Services Real Online Disease Surveillance (RODS) system.
 - a. Document Fort Bend County EDs represented in RODS
 - b. Document alerts received and investigations conducted
 - c. Prepare for and work with the SSCSeT for movement to the ESSENCE 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.
 - a. Annual renewal of the RODS NRDM license
 - b. Documentation of noted aberrations and investigations

HEALTH AND HUMAN SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100635100 Health & Human Services

EXPENSE BUDGET

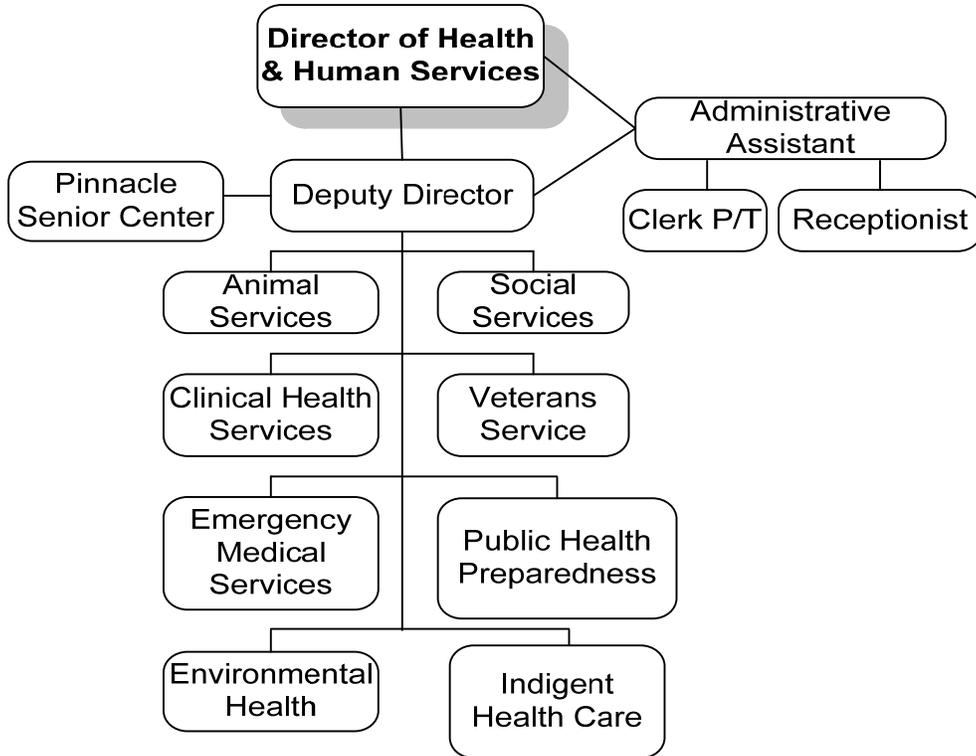
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 502,626	\$ 524,499	\$ 524,027
Operating & Training Costs	\$ 672,438	\$ 742,707	\$ 777,527
Information Technology Costs	\$ 3,651	\$ -	\$ -
TOTAL	\$ 1,178,715	\$ 1,267,206	\$ 1,301,553

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Receptionist	J06017	G06	1.00
Administrative Assistant	J10054	G10	1.00
Deputy Director of H & HS	J15013	G15	1.00
Director of H & HS	J19000	G19	1.00
Total Current Positions			4.00
Part Time	J00000	G00	0.45
Total Part Time Positions			0.45
Clerk III	J07008	G07	0.50
Emergency Planning Coordinator	J11044	G11	1.00
Public Information Specialist	J11045	G11	1.00
Epidemiologist	J11064	G11	1.00
Special Projects Coordinator	J12096	G12	1.00
Bioterrorism Coordinator	J13003	G13	1.00
Total Grant/ Contract/ Other Positions			5.50
Total Authorized Positions			9.95

HEALTH AND HUMAN SERVICES

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

HHS-PINNACLE CENTER

MISSION

The mission of HHS-Pinnacle Center is to provide a comprehensive array of programs and activities 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 FY2018.
 - ii. Create partnerships with various businesses to provide additional programs, services, and resources to the center such as local field trips sponsored by the organization.
 - iii. Maintain a calendar of programs and activities each month. Enhance visibility by distributing the monthly calendar/ mini-newsletter to all registered patrons, local community and businesses. The calendar/ mini-newsletter will contain information regarding programs, activities, events, special interests, and hours of operation and contact information.
 - iv. Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large.
 - v. Offer informational presentations of senior center services to local businesses, churches, senior care agencies, civic organizations and homeowners associations.
 - vi. Educate patrons on the benefits of physical fitness and weight training activities through guest lectures and health fairs/ workshops. Conduct at least one workshop, health fair and other organized opportunities for health care providers to present their services and material that is of interest or concern to the patrons. Examples include health insurance options, home health care, massage therapy, orthopedic conditions and eye care issues.
 - vii. Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center for their clients who wish to participate in additional activities sponsored by the center.
 - viii. Offer evening fitness classes to include DVD's and utilize volunteers for additional programming such as Zumba, Line Dancing, Two-Stepping, etc.

HHS-PINNACLE CENTER

2. **Provide 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 Department. The City of Houston Health & Human Services Department 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. Designate office/ clinic space for on-site education to health issues associated with aging
 - ii. Designate office/ clinic space for screenings conducted by staff through The City of Houston Health & Human Services Department for conditions that are common to seniors such as blood pressure, diabetes, etc.
3. **Provide venue for dental services for low and fixed income seniors in need of dental care through a partnership with The City of Houston Department of Health and Human Services. All services provided through this agency.**
 - a. Provide venue to establish a dental clinic with the aim of restoring oral health for qualified seniors.
 - i. Designate space for dental health services clinic/ lab.
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 through a Certified Benefits Counselor (CBC).
 - i. Designate office space for a Certified Benefits Counselor to be available for 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 a heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.**
 - a. Collaborate with other county agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions which could pose a threat to their health and well-being.
 - i. Train and keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact information in emergency situations.
 - ii. Have current first aid supplies available and accessible to staff. Train staff and volunteers on use of an on-site emergency defibrillator to assist persons in cardiac arrest.

HHS-PINNACLE CENTER

- iii. Maintain clear and recognizable exit signs for emergency exiting of building.
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.
 - 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. Make necessary repairs in a timely manner or replace if defective.
7. **Provide space for 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. Internet Café is managed by George Memorial Library.**
- a. Advertise and promote weekly classes through the monthly calendar and monthly e-Blast of classes offered by George Memorial Library.
 - i. Maintain a novice-friendly environment.
 - ii. Provide a relaxed atmosphere where patrons can enjoy a cup of coffee, have access to free internet use, a meeting place for business interactions, or socialization and inclusion activities.
 - iii. Offer special workshops/ informational talks when the library is unsupervised by George Memorial Library staff. Patrons will continue to utilize the library while these presentations take place.
8. **Provide opportunity for Job Placement/ Training through Qualified Agencies.**
- a. Will partner with placement agencies to give seniors an opportunity to work, train and gain marketable skills to transition to permanent job placement.
 - i. Access training and assistance through agencies that are training programs exclusively for unemployed (low income) people age 55 or older with low employment prospects to gain experience and marketable skills to transition to permanent jobs.
9. **Provide a space for a Mini-library, reading/resource room to check out books of interest specifically selected for seniors.**
- a. Designate a room to serve as a mini-library to patrons where they will have access to materials and services provided by George Memorial Library

HHS-PINNACLE CENTER

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
<p><u>PROVIDE RECREATIONAL, EDUCATIONAL AND SOCIAL ACTIVITIES & PROGRAMS DESIGNED TO FOSTER GOOD HEALTH & WELL BEING TO ACTIVE AGING ADULTS</u> Provide Recreational, Educational & Social Programs</p> <ul style="list-style-type: none"> • Ensure adequate staffing of FT & PT employees • Create partnerships with various businesses for additional programs, services, resources to the center such as field trips • Maintain calendar/ mini-newsletter of programs & activities • Patron input for suggestions and requests for new programs • Informational presentations to local businesses, churches, senior care agencies, civic organizations & HOA's • Educate patrons on the benefits of physical fitness & weight training through guest lectures and health fairs/ workshops • Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center 	<p>1 FT Facilities & Programs Manager 1 FT Receptionist/ Clerk 1 FT Bldg Maint Wrk 1 FT Rec Instructor 1 PT Rec Aide 1 PT Clerk</p> <p>15 Partnerships 3 Social Field Trips</p> <p>1 Mo/ Calendar w/ mini newsletter</p> <p>10 Suggestions/ Requests</p> <p>5 Agency Presentations</p> <p>6 Awareness Programs 2 Health Fairs 4 Workshops</p> <p>2 Partnerships</p>	<p>1 FT Facilities & Programs Manager 1 FT Receptionist/ Clerk 1 FT Bldg Maint Wrk III 1 FT Rec Instructor 1 PT Rec Aide 1 PT Clerk</p> <p>24 Partnerships 6 Social Field Trips</p> <p>1 Mo/ Calendar w/ mini newsletter</p> <p>10 Suggestions/ Requests</p> <p>14 Agency Presentations</p> <p>6 Awareness Programs 4 Health Fairs 4 Workshops</p> <p>2 Partnerships</p>	<p>1 FT Facilities & Programs Manager 1 FT Receptionist/ Clerk 1 FT Bldg Maint Wrk III 1 FT Rec Instructor 1 PT Rec Aide 1 PT Clerk</p> <p>15 Partnerships 4 Social Field Trips</p> <p>1 Mo/ Calendar w/ mini newsletter</p> <p>10 Suggestions/ Requests</p> <p>5 Agency Presentations</p> <p>6 Awareness Programs 4 Health Fairs 4 Workshops</p> <p>2 Partnerships</p>

HHS-PINNACLE CENTER

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
<p><u>PROVIDE VENUE FOR WELLNESS CLINIC TO ENHANCE OVERALL HEALTH & WELL BEING FOR SENIORS</u> Provide venue for Wellness Clinic</p> <ul style="list-style-type: none"> Designate office/ clinic space for on-site education to health issues Designate office/ clinic space for screenings conducted by staff <p><u>PROVIDE VENUE FOR DENTAL SERVICES FOR LOW AND FIXED INCOME SENIORS IN NEED OF DENTAL CARE</u> Provide venue for Dental Clinic</p> <ul style="list-style-type: none"> Designate space for dental health services clinic/ lab <p><u>PROVIDE SPACE FOR THE AGING & DISABILITY RESOURCE CENTER</u> Provide venue for Certified Benefits Counselor</p> <ul style="list-style-type: none"> Designate office space for Certified Benefits Counselor to be available for a minimum of 2 days/week <p><u>PROVIDE SPACE AS HEATING/ COOLING STATION</u> Provide Venue for Heating/ Cooling Station in Inclement Weather</p> <ul style="list-style-type: none"> Train & keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact info. Have current first aid supplies available and accessible to staff Maintain clear and recognizable exit signs for emergency exiting 	<p>1 Office/ Clinic 1 Office/ Clinic Room #122</p> <p>1 Office/ Clinic Room #122</p> <p>1 Office/ 1 Laboratory 3 Operatories</p> <p>1 Office/ 1 Telephone Room #121</p> <p>6 Staff Certified in CPR/ First Aid/ AED</p> <p>2 First Aid Kits 1 Defibrillator 6 AED Trained Staff</p> <p>13 Posted Exit Signs</p>	<p>1 Office/ Clinic 1 Office/ Clinic Room #122</p> <p>1 Office/ Clinic Room #122</p> <p>1 Office/ 1 Laboratory 3 Operatories</p> <p>1 Office/ 1 Telephone Room #121</p> <p>6 Staff Certified in CPR/ First Aid/ AED</p> <p>2 First Aid Kits 1 Defibrillator 6 AED Trained Staff</p> <p>13 Posted Exit Signs</p>	<p>1 Office/ Clinic 1 Office/ Clinic Room #122</p> <p>1 Office/ Clinic Room #122</p> <p>1 Office/ 1 Laboratory 3 Operatories</p> <p>1 Office/ 1 Telephone Room #121</p> <p>6 Staff Certified in CPR/ First Aid/ AED</p> <p>2 First Aid Kits 1 Defibrillator 6 AED Trained Staff</p> <p>13 Posted Exit Signs</p>

HHS-PINNACLE CENTER

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
<p><u>PROVIDE SAFE & EFFECTIVE WORKOUT AREA FOR SENIORS</u> Maintain an active Fitness Center</p> <ul style="list-style-type: none"> • Staff and program a schedule of fitness classes • Maintain equipment to optimal performance levels • Offer evening fitness classes 	<p>20 Fitness Classes/week</p> <p>Maintenance check 4 x's/year</p> <p>5 Evening classes</p>	<p>20 Fitness Classes/week</p> <p>Maintenance check 4 x's/year</p> <p>7 Evening classes</p>	<p>20 Fitness Classes/week</p> <p>Maintenance check 4 x's/year</p> <p>7 Evening classes</p>
<p><u>PROVIDE AN INTERNET CAFÉ WITH WI-FI CONNECTIONS</u> Maintain an Internet Café</p> <ul style="list-style-type: none"> • Maintain a novice-friendly environment with staff and volunteers who are technologically savvy • Make available the latest in computing technology/ software with scanning and printing services (George Memorial Library) • Provide a relaxed atmosphere 	<p>6 Staff 1 Volunteer 1 Agency</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens</p> <p>3 Sitting/ Relaxing Areas</p>	<p>0 Staff 0 Volunteer 0 Agency</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens</p> <p>3 Sitting/ Relaxing Areas</p>	<p>N/A</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens</p> <p>3 Sitting/ Relaxing Areas</p>
<p><u>PROVIDE OPPORTUNITY FOR JOB PLACEMENT/ TRAINING</u> Provide Opportunity for Job Placement</p> <ul style="list-style-type: none"> • Access training and assistance through agencies that have training programs exclusively for unemployed people age 55 or older 	<p>2 Participants</p>	<p>2 Participants</p>	<p>2 Participants</p>
<p><u>PROVIDE MINI LIBRARY</u> Maintain Mini-Library</p> <ul style="list-style-type: none"> • Provide and maintain area where patrons can visit, browse, and interact 	<p>3 Sitting Areas 2 Stocked Shelves of Books Available for Check Out 5 Desktop Computers (1 print station)</p>	<p>3 Sitting Areas 2 Stocked Shelves of Books Available for Check Out 5 Desktop Computers (1 print station)</p>	<p>3 Sitting Areas 2 Stocked Shelves of Books Available for Check Out 5 Desktop Computers (1 print station)</p>

HHS-PINNACLE CENTER



FUND: 100 General

ACCOUNTING UNIT: 100635101 HHS-Pinnacle Center

EXPENSE BUDGET

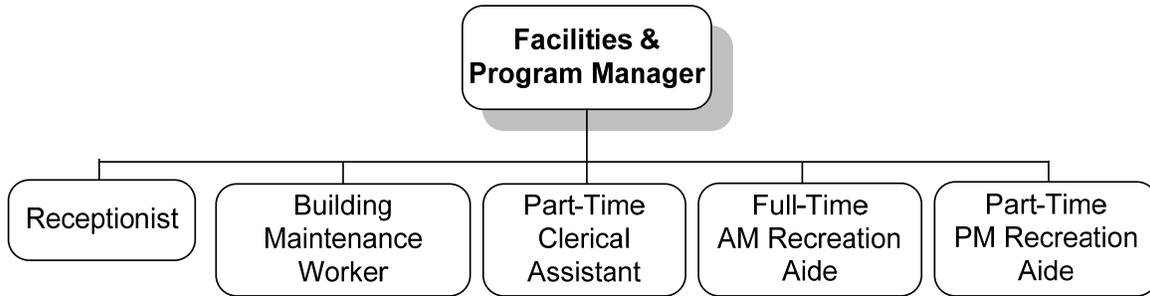
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 251,913	\$ 281,490	\$ 280,187
Operating & Training Costs	\$ 18,185	\$ 19,468	\$ 25,407
Information Technology Costs	\$ 755	\$ -	\$ -
TOTAL	\$ 270,852	\$ 300,958	\$ 305,594

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Building Maintenance Worker II	J05004	G05	1.00
Receptionist/Clerk	J05014	G05	1.00
Recreation Instructor	J07065	G07	1.00
Facilities & Programs Manager	J11099	G11	1.00
Total Current Positions			4.00
Part Time	J00000	G00	1.35
Total Part Time Positions			1.35
Total Authorized Positions			5.35

HHS-PINNACLE CENTER

ORGANIZATION CHART



Line dancing class at the HHS-Pinnacle Center

HHS-SOCIAL SERVICES

MISSION

The mission of Fort Bend County Social Services (FBCSS) is to provide short term social services to assist with the basic needs of individuals and families to improve their quality of life.

VISION

Guide individuals and families to transition from crisis to self-sustainability.

GOALS

- 1. To provide comprehensive short term social services to individuals and families in crisis living in Fort Bend County.**
 - a. Provide one time rental assistance, one time utility assistance, one time medication assistance, one time food voucher assistance.
 - b. Assist individuals and families with benefits application to include SNAP, TANF, CHIP, and Medicaid.
 - c. Provide transitional supportive housing services to homeless individuals and/or prevent individuals and families from becoming homeless
 - d. Provide emergency shelter services to individuals and families who are temporarily homeless.
 - e. Provide case management services to the elderly, the homeless and to families enrolled in the Head Start Program of Fort Bend County.
- 2. Enhance community collaborations.**
 - a. Establish and sustain collaborations with county department, and the community at large.
 - b. Sustain the existing Fort Bend County Collaborative Information System.
 - c. Ensure staff attends monthly or quarterly networking meetings.
- 3. Establish and maintain a quality data collection system.**
 - a. Utilize Caseworthy Computer Software System to collect and maintain client data.
 - b. Analyze client data annually to assess social service needs in the county and drive the development and/or expansion of program services.
 - c. Create a Geographic Information System (GIS) to identify gaps in services by location, services, population, etc.
- 4. Provide staff development to the Social Services Team.**
 - a. Insure that all staff attain and maintain Community Health Worker Certification.
 - b. Insure staff attain and maintain the Texas Health and Human Services Commission Texas Benefits Navigator Certification.
 - c. Provide opportunities to attend trainings provided by the county.
 - d. Provide opportunities for staff to attend local, state and national workshops, and conferences.

HHS-SOCIAL SERVICES

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
COUNTY FUNDING			
Average number of clients receiving County Food Voucher Assistance per fiscal year	170	118	103
Average number of clients receiving County Prescription Vouchers Assistance per FY	117	102	41
Average number of clients receiving County Rent/Mortgage Assistance per fiscal year	314	260	219
Average number of clients receiving County Transitional Supportive Housing/ Emergency Shelter Assistance per FY	253	196	42
Average number of clients receiving Unmet Emergency Needs Assistance per fiscal year	23	41	100
Average number of clients receiving County Utility Assistance per fiscal year	300	389	400
Average number of clients receiving Case Management Services per fiscal year	125	411	150
Indigent/Pauper Burials	31	21	20
Inclement Weather Program	0	5	20
Benefits Bank	152	135	150

HHS-SOCIAL SERVICES

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
EFSP FUNDING			
Average number of clients receiving EFSP Food Voucher Assistance per fiscal year	254	235	267
Average number of clients receiving EFSP Utility Assistance per fiscal year	464	542	409
Average number of clients receiving EFSP Rent/Mortgage Assistance per fiscal year	118	108	98
ESG FUNDING			
Clients Receiving ESG Utility and Utility Deposit Assistance per fiscal year.	0	0	0
Clients Receiving ESG Rent, Rental Application Fee and Rental Deposit Assistance per fiscal year.	0	0	0
OTHER FUNDING SOURCES			
Average number of clients receiving Other Funding Sources Utility Assistance per fiscal year – Includes Reliant CARE, TXU Energy Aid, CenterPoint & City of Sugar Land funds	422	206	350

FUND: 100 General

ACCOUNTING UNIT: 100645100 HHS-Social Services

EXPENSE BUDGET

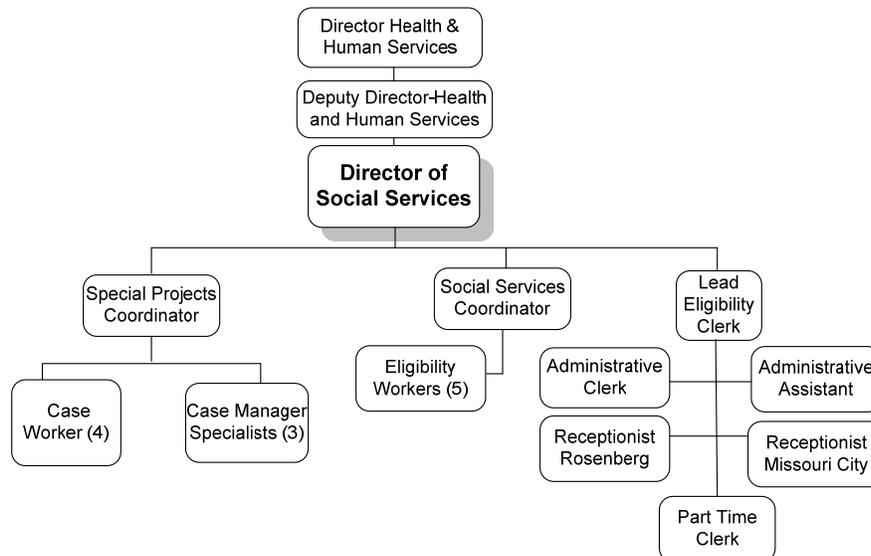
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 787,043	\$ 841,779	\$ 907,134
Operating & Training Costs	\$ 333,231	\$ 376,011	\$ 371,852
Information Technology Costs	\$ 1,791	\$ -	\$ 1,200
Capital Acquisitions	\$ -	\$ -	\$ 5,000
TOTAL	\$ 1,122,065	\$ 1,217,790	\$ 1,285,186

HHS-SOCIAL SERVICES

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Receptionist/Clerk	J05014	G05	2.00
Eligibility Worker	J07014	G07	4.00
Pharmaceutical/Eligibility Worker	J07035	G07	1.00
Administrative Assistant	J08000	G08	1.00
Caseworker	J08011	G08	3.00
Lead Eligibility Clerk	J09036	G09	1.00
Social Services Coordinator	J10048	G10	1.00
Director of Social Services	J13036	G13	1.00
Total Current Positions			14.00
Project Coordinator	J10070	G10	1.00
Total New Positions			1.00
Part Time	J00000	G00	0.72
Total Part Time Positions			0.72
Caseworker	J08011	G08	1.00
Case Manager Specialist	J09145	G09	2.00
Total Grant/ Contract/ Other Positions			3.00
Total Authorized Positions			18.72

ORGANIZATION CHART



HHS-CLINICAL HEALTH SERVICES

MISSION

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

GOALS

- 1. Achieve immunizations of 92% of two-year-old children in Fort Bend County. DSHS target is 90%.**
 - a. Offer immunization services throughout Fort Bend County on a daily basis at clinic locations.
 - b. Provide after hour clinics on a scheduled monthly basis and as necessary.
 - c. Participate in the Vaccine for Children (VFC) program under the guidelines of the Texas Department of State Health Services (DSHS).
 - d. Immunization recalls to 100% of children under three years old on a monthly basis.
 - e. Investigate 100% of all reported vaccine-preventable diseases in accordance with DSHS's Vaccine-Preventable Disease Surveillance Guidelines.
 - f. Investigate 100% of all reported suspected hepatitis-B infections in pregnant women to assure appropriate treatment and follow-up as directed by Health and Safety Code 81.090 and Vaccine-Preventable Disease Guidelines.
 - g. Perform immunization audits of 100% of the child-care facilities and schools (public and private) assigned by DSHS on a yearly basis.

- 2. Decrease the incidence of new tuberculosis cases in Fort Bend County.**
 - a. Ensure reporting of positive bacteriology from laboratories and prompt reporting of suspects/cases from private physicians and medical care facilities.
 - b. Attempt to implement surveillance of all reported tuberculosis suspects/cases within 24 hours.
 - c. Implement contact investigation of contacts to tuberculosis suspects/cases at the time of notification.
 - d. Evaluate 90% of cases at least monthly or as often as indicated.
 - e. Implement Directly Observed Therapy (DOT) to 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.

- 3. Address the needs of those with Sexually Transmitted Diseases (STD's) to decrease the reported incidence of reported disease.**
 - a. Decrease incidence of Sexually Transmitted Diseases (STD's) by making services more accessible by operating full service STD clinics.
 - b. Increase STD services available within Fort Bend County by providing facilities that are properly equipped and staffed.

HHS-CLINICAL HEALTH SERVICES

- c. Increase STD services available with Fort Bend County by enhancing staff capabilities with the employment of a Certified Nurse Practitioner.
 - d. Provide increased education and training to clinical health staff.
4. **Enhanced surveillance of reportable/communicable diseases.**
- a. Assist in the development of list of health care providers in the community/stratify by type of practice for periodic contacts by phone or in person.
 - b. Develop mailing flyer to remind all providers about reportable diseases, contact numbers.
 - c. Develop working database to record all health events.
 - d. Enhance staff capabilities in increase efficiency of active surveillance by the employment of an Epidemiologist.



HHS-CLINICAL HEALTH SERVICES

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL*	2018 PROJECTED
<u>Immunizations:</u>			
Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 – Prevnar 4	90%	90%	92%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	10,924	12,520	12,530
Number of county influenza vaccines purchased/ administered	550/550	521/550	550/550
<u>Tuberculosis:</u>			
Tuberculosis morbidity count	22	33	35
Percentage of patients on DOT	96%	97%	98%
Number of individual patients served for any TB service per year.	4,543	10,574	11,000
<u>Sexually Transmitted Diseases:</u>			
Cases of STD's reported in Fort Bend County	N/A	96	100
Number of office visits for STD's at Clinical Health Services	215	113	215
Number of clients tested for HIV infection at Clinical Health Services	202	285	310
Number of clients tested for HIV infection by Clinical Health Services Outreach Program	N/A	1,775	1,900
<u>Disease Surveillance:</u>			
Number of reportable diseases reported.	1,598	2,013	2,500

*Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31
 "N/A" is reported by the department because the information was not being tracked until after the year in question.

HHS-CLINICAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100630100 HHS-Clinical Health Services

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 464,063	\$ 515,256	\$ 597,029
Operating & Training Costs	\$ 43,130	\$ 44,576	\$ 104,695
Information Technology Costs	\$ 845	\$ -	\$ -
TOTAL	\$ 508,037	\$ 559,832	\$ 701,724

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Community Service Aide	J05006	G05	0.90
Data Specialist	J08105	G08	1.00
Administrative Assistant	J09001	G09	0.90
Licensed Vocational Nurse	J09039	G09	0.50
Registered Nurse	J11046	G11	3.00
RN-TB Program-Case Manager	J12079	G12	1.00
Director of Clinical Health	J14055	G14	0.90
Total Current Positions			8.20
Part Time	J00000	G00	0.70
Community Service Aide	J05006	G05	1.10
Clerk III	J07008	G08	0.50
Risk Reduction Specialist	J08113	G08	2.00
IMM TRAC/ PICS Outreach Special	J09074	G09	1.00
Licensed Vocational Nurse	J09039	G09	2.38
Administrative Assistant	J09001	G09	0.10
Risk Reduction Supervisor	J10111	G10	1.00
Epidemiologist	J11064	G11	2.00
Director of Clinical Health	J14055	G14	0.10
Total Grant/ Contract/ Other Positions			10.88
Total Authorized Positions			19.08

HHS-CLINICAL HEALTH – IMMUNIZATIONS

FUND: 100 General

ACCOUNTING UNIT: 100630101 HHS-Clinical Health Immunizations

EXPENSE BUDGET

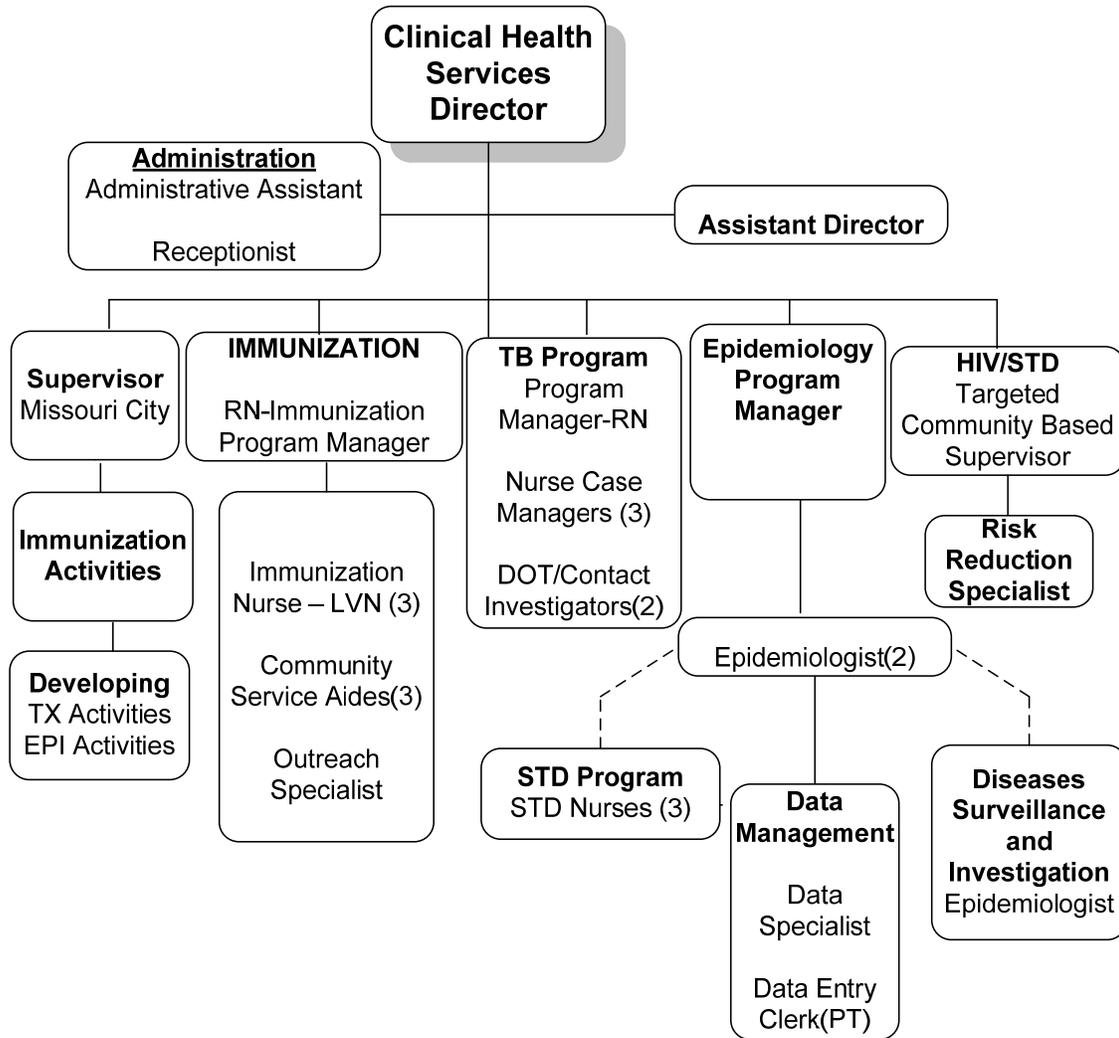
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 356,843	\$ 498,968	\$ 512,366
Operating & Training Costs	\$ 19,223	\$ 14,766	\$ 36,064
Information Technology Costs	\$ -	\$ 1,052	\$ -
TOTAL	\$ 376,065	\$ 514,786	\$ 548,430

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Community Service Aide	J05006	G05	0.94
Community Service Aide II	J06027	G06	0.94
Licensed Vocational Nurse	J09039	G09	1.87
RN-Immunization Program Manager	J12119	G12	0.94
RN-Clinic Supervisor	J12122	G12	1.00
Total Current Positions			5.69
Part Time	J00000	G00	0.05
Total Part Time Positions			0.05
Total Authorized Positions			5.74

HHS-CLINICAL HEALTH - IMMUNIZATIONS

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

HHS-ENVIRONMENTAL HEALTH SERVICES

MISSION

Dedicated to protect and improve public consumer and environmental health through enforcement and education.

VISION

Provide superior environmental and consumer health protection through risk-based programs that are verified and validated through data systems.

GOALS

1. Food / General Sanitation Program

- a. Ensure the enforcement of State and Local orders concerning Retail Food Service Establishments; assuring compliance for continuation operation by conducting routine, compliance and compliant inspections; reducing the risk of food borne illness and to assist in general consumer health protection.
 - i. Assure compliance by conducting routine, unannounced inspections of each Food Service Establishment based off the Risk Assessment for each facility. (Low @ 180 days, Med @ 120 days, High @ 90 days)
 - ii. Reduction of food service establishment with failing inspections.
 - iii. Reduction of received or referred food service complaints.
 - iv. Regulate 100% of the Temporary Food Events and Mobile Food Vendors applied for in the Department's jurisdiction.

2. New Subdivision Reviews

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

HHS-ENVIRONMENTAL HEALTH SERVICES

3. General Nuisance

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

4. On-Site Sewage Facilities (OSSF) Program

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

5. OSSF Program: Aerobic Section

- a. Monitor, record and enforce the requirements for on-going maintenance of permitted aerobic septic systems.
 - i. Assure 60% of property owners of permitted aerobic systems are in compliance with valid contracts.
 - ii. Assure 60% of contractors are in compliance with reporting and service requirements.
 - iii. Monitor, track, and enforce the requirements for on-going maintenance to 90% of the permitted Aerobic Systems under the department's jurisdiction.
 - iv. Assure reporting completion fact rate by conducting field spot check inspections to 40% of the permitted Aerobic Systems under the department's jurisdiction .
 - v. Track the number of complaint and enforcement actions within aerobic separately, reported as *Failures*.

HHS-ENVIRONMENTAL HEALTH SERVICES

6. OSSF Program: Complaints

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

7. Environmental Enforcement Unit

The EEU program investigates and combats environmental health violations on public and private properties within the unincorporated areas of Fort Bend County. This includes violations of the Texas Health & Safety Code, Texas Water Code, Texas Penal Code and Texas Transportation Code. The unit goals address the following:

- a. Illegal dumping including municipal solid waste.
 - b. Junked Vehicles enforcement.
 - c. Public Health Nuisance compliant / violations.
 - d. Proactive investigations, surveillance and patrol.
 - f. Prevent sanitary borne disease by investigating and responding to complaint.
- a. To protect public health and the integrity of the environment by investigating and enforcing the state laws and statutes of illegal dumping for criminal prosecution. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.
 - i. Proactively work to reduce and prevent the illegal transporting and dumping of solid waste.
 - ii. Bring violators into compliance or justice.
 - iii. Identify and categorize chronic and active illegal dump sites.
 - iv. Monitor the abatement of violations.
 - b. Proactively assist in removing litter and other solid waste from County roads. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.
 - i. Identify and catalog County roads that are chronic for littering and are in need of regular maintenance.

HHS-ENVIRONMENTAL HEALTH SERVICES

- ii. Develop, coordinate, and manage programs such as the Adopt-a-County Road sources of volunteer, community and offender (jail, prison) labor to conduct actual clean-up methods to divert 30% of solid waste to recycling.
- c. Assist the Department with objectives in regards to General Nuisance complaints. Complaints may range from trash on property, junked vehicles; general sanitary conditions and may lead the violator to illegally dump.
 - i. Investigate all received or referred complaints within 10 working days of receipt.
 - ii. Determine complaints are valid or invalid.
 - iii. Assure violations are corrected within time frame allowed by law.
 - iv. File court citations and charges when violations are not corrected.
 - v. To monitor the abatement of violations.



HHS-ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES <i>FOOD ESTABLISHMENTS</i>	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Total number of trained food service employees*:	N/A	N/A	N/A
Number of plan reviews and renovations:	271	304	300
Number of Food Establishments	1,801	1,891	2,100
Number of inspections performed:			
Advisory/Request	117	118	120
Disease Outbreak/Food Borne	72	102	120
Mobile Vendor	286	469	500
Opening {Added 2010}	93	87	95
Other	36	87	90
Permit Renewal	749	813	875
Pre-Opening	137	128	137
Re-Inspection	176	174	190
Routine	1,119	1,261	1,390
Change of Ownership	14	73	75
Number of complaints received:	72	102	150
Number of complaint inspections:			
Food Establishment	66	16	60
Disease Outbreak/Food Borne	2	10	15
Mobile Vendor	6	14	20
Number of Temporary Events:			
Profit and Non- Profit	584	862	925

*Senate Bill (SB) 582 of the 84th Legislature (2015) and effective October 1, 2015 amends the Health and Safety Code to establish that a food service worker trained in a food handler training course accredited by the American National Standards Institute is considered to have met a local health jurisdiction’s training, testing, and permitting or registration fee requirements and has reciprocity throughout the State of Texas. Fort Bend County Environmental Health Services has partnered with Fort Bend County Office of AgriLife Extension Service and Cooperative Extension Program – which offers accredited Food Managers Certification and accredited Food Handler courses.

HHS-ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES <i>New Subdivision Reviews</i>	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Total number of new subdivision applications submitted	9	18	10
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>General Nuisance / Pools / Other Complaints</i>	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of complaints received:			
General Nuisance	152	99	110
Pools	15	27	30
Number of enforcement actions on complaints:			
General Nuisance	18	75	80
Pools	9	12	10

PERFORMANCE MEASURES <i>Septic Systems Reviews</i>	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Total number of septic system applications submitted:	498	467	420
Number of inspections performed:			
Final Inspections	611	523	600
Pre-construction	536	467	490
Tank Only	44	21	40
Number of re-inspections:	95	78	80
Number of complaints received:	237	267	290
{ New } Permit Track:	80	57	70
Number of enforcement actions on complaints:	100	143	120

HHS-ENVIRONMENTAL HEALTH SERVICES

PERFORMANCE MEASURES <i>Aerobic Systems</i>	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of licensed Aerobic Systems	7,686	8,010	8,300
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	4,372	4,631	4,800
Number of failures generated	881	1,209	1,400
Total number of spot inspections performed:	329	743	800

PERFORMANCE MEASURES <i>Solid Waste Enforcement Program</i>	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of complaints investigated:	546	567	650
Number of enforcement actions on complaints:	375	153	400
Amount of Solid Waste removed:			
Through Compliance	837,671	1,236,490	900,000
Officers / Road & Bridge	44,042	46,724	47,000
Adopt-A-Road	2,600	1,820	1,700
Junked Vehicles NOV/ Charges	98	55	30

FUND: 100 General

ACCOUNTING UNIT: 100638100 HHS-Environmental Health Services

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 1,321,228	\$ 1,437,312	\$ 1,432,554
Operating & Training Costs	\$ 110,510	\$ 126,959	\$ 144,549
Information Technology Costs	\$ 1,496	\$ 1,483	\$ 1,931
Capital Acquisitions	\$ 46,520	\$ 82,500	\$ 44,700
TOTAL	\$ 1,479,754	\$ 1,648,254	\$ 1,623,734

HHS-ENVIRONMENTAL HEALTH SERVICES

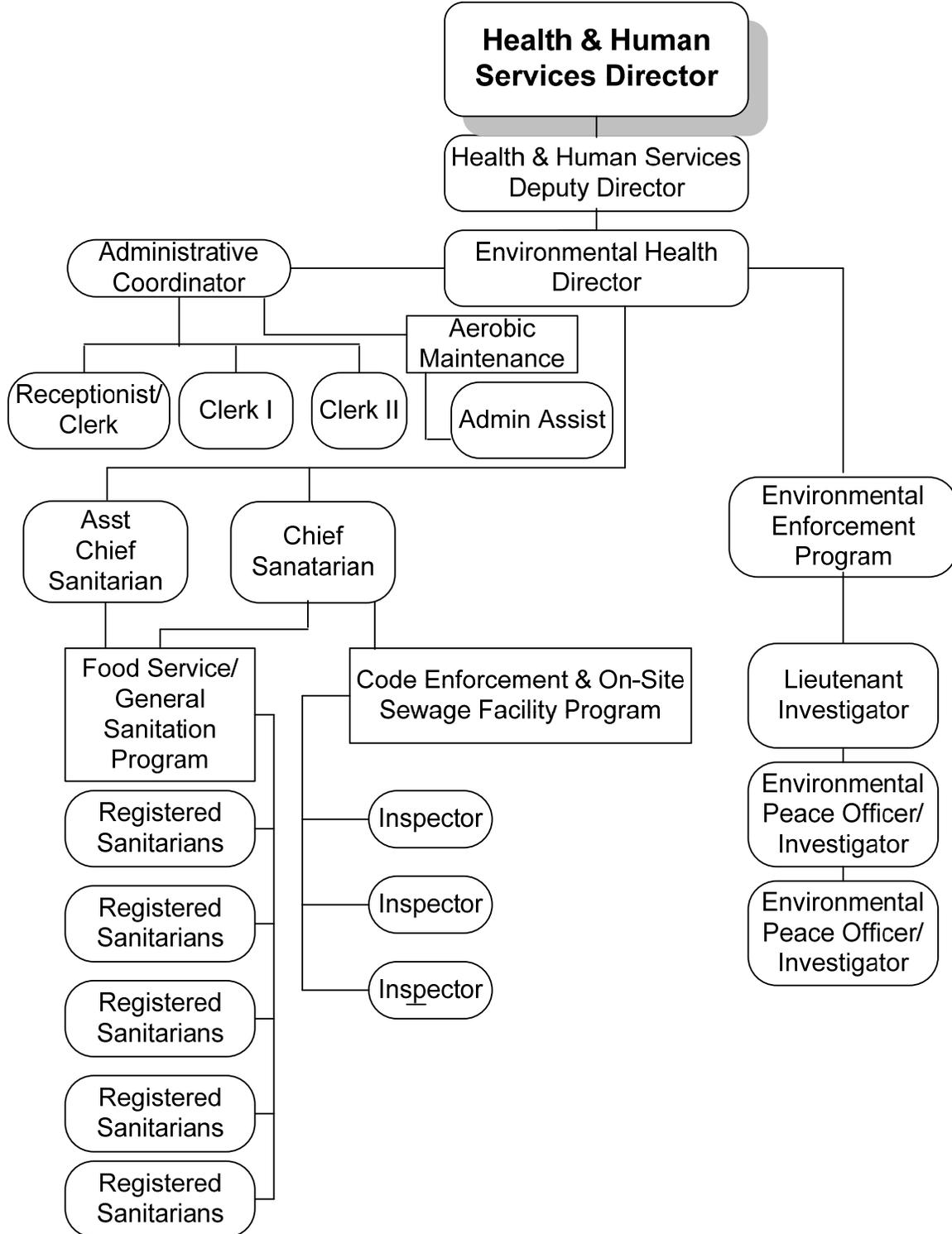
2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Clerk I	J05005	G05	1.00
Receptionist/Clerk	J05014	G05	1.00
Clerk II	J06007	G06	1.00
Administrative Assistant	J08000	G08	1.00
Environmental Code Inspector	J09088	G09	3.00
Administrative Services Coordinator	J10001	G10	1.00
Sanitarian	J10036	G10	5.00
Environmental Investigator	J10046	G10	2.00
Assistant Chief Sanitarian	J11136	G11	1.00
Chief Sanitarian	J12072	G12	1.00
Lieutenant-Investigator	J12114	G12	1.00
Director-Environmental Health	J14030	G14	1.00
Total Authorized Positions			19.00



HHS-ENVIRONMENTAL HEALTH

ORGANIZATION CHART



HHS-EMERGENCY MEDICAL SERVICES

MISSION (Guiding Principles)

“The guiding principles of HHS-Emergency Medical Services are to provide the citizens and visitors of Fort Bend County with advanced, timely and professional pre-hospital emergency care; in order to treat, stabilize and transport patients to the most appropriate medical facility.

In accomplishing this, HHS-EMS staff will approach their duties in a diligent manner, ensuring that patients receive compassionate and thorough assessments, interventions and overall medical care.

Following Medical Director led protocols, internal policies and procedures along with standard operating guidelines staff members will be well directed, trained and prepared to perform at the highest standards possible.”

VISION

“As an integral part of the Fort Bend County Government, provide for the highest level of prehospital advanced life support emergency care based on the most current medical science and driven by operational and administrative efficiency, professionalism and conduct.”

CORE VALUES

“Compassion, Empathy, Teamwork, Innovation, Professionalism, Safety”

GOALS

1. Continually improve response time

- a. Staff, and equip the established number of MICUs, Squad and Supervisors to efficiently respond to EMS calls
- b. Mobile Intensive Care Unit (MICU) arrival within 10 minutes or less of dispatch, to 90% of calls for service (*NFPA 1710 Standard for the Organization and Deployment of Fire and EMS Operations to the Public*)
- c. Analyze district-based call volume data for optimal MICU and Squad placement
- d. During periods of high call volume, utilize system status management to strategically position MICUs to decrease delays to service

2. Fleet Management

- a. Vehicle replacement/remount schedule; per mileage and maintenance, minimum four (4) units each year
- b. Monitor National Highway Traffic Safety Administration recommendations for ground vehicle standards for ambulances
- c. Conduct needs analysis of current Squad and Supervisory vehicles to determine if redesign is necessary
- d. Maintain Mass Causality Response assets for MCI events within the Southeast Texas Region, the EMTF-6 coverage area, and where needed throughout the State of Texas

HHS-EMERGENCY MEDICAL SERVICES

- e. Research and specify changes to the design of current MICU, Squad and Supervisor vehicles in order to maximize vehicle capabilities
- f. Update list of vendors that provide outsource maintenance services for vehicle and/or equipment repairs

3. Technology

- a. Evaluate information technology systems to decrease gaps in access, improve data collection/analysis, and increase efficiency of electronic patient care reporting, billing, and other administrative tasks
- b. Utilize vehicle monitoring technology to collect data related to safety and maintenance

4. Quality assurance and quality improvement

- a. Improve overall quality of patient care through Continuous Quality Improvement (CQI). This will be accomplished through monitoring, measuring, and identifying staff competencies and deficiencies in psychomotor, cognitive, and affective skills
 - 1. Peer review
 - 2. Data collection
 - 3. Morbidity and mortality presentations
 - 4. Review protocols for current standards of care

5. Education

- a. Improve Simulation training for comprehensive training rather than isolated skill improvement
- b. Improve education programs to meet and exceed national standards
- c. Provide advanced educational opportunities for clinical staff
- d. Offer professional development and leadership training for all supervisory staff

6. Protocols

- a. Ensure that medical protocols meet current medical science
- b. Research new medications and treatment modalities
- c. Provide training to ensure confidence and competency

7. Public Relations (PR)

- a. Develop a PR committee with representation of each rank for the purpose of Community Outreach & Education, and Recruitment
- b. Establish budget and funding resources

8. Allied Partners

- a. Enhance information exchange with area healthcare facilities
- c. Joint training with First Responder Organizations
- d. Improve call processing and prompt dispatching of 9-1-1 requests for service by FBC Sheriff's Office Dispatch Center

HHS-EMERGENCY MEDICAL SERVICES

- i. Review of staffing, procedures, and technology to improve efficiency and accuracy of dispatching
- ii. Upgrade and/or purchase modern GPS and Automated Vehicle Locater (AVL) technology that automatically recommends through CAD closest EMS unit(s) to an emergency

9. Patient Account Services

- a. Through data collection and workflow analysis, maximize efficiencies in EMS bill processing to reduce delays in payment
- b. Utilize billing software to streamline steps in bill processing
- c. Provide opportunities for specialized training

10. Media and Social Media interaction

- a. Establish on-going communication with local news agencies to share information pertinent community members
- b. Update department webpage weekly
- c. Publish department's end of year (EOY) report
- d. Utilize Social Media

11. Operate and expand Special Operations Response Teams

- a. Identify existing staff that have an interest in Special Operations.
- b. Special Operations may consist of any of the following:
 - i. Technical Rescue Team
 - ii. Tox-Medic Program
 - iii. Hazardous Materials Technician/ Decontamination Team
 - iv. Mass Gathering EMS Care
 - v. SETRAC – Ambulance Staging Manager (ASM), Ambulance Strike Team Leader (AST), and Medical Incident Support Team (MIST).
 - vi. Tactical Medics
 - vii. Bike Medics
 - viii. Mass Casualty Incident and Disaster Response
- c. Provide for adequate funding in each budget year to provide for training, equipment, travel, and expenses.
- d. Work collaboratively with the Office of Emergency Management to identify and obtain grant funding.

HHS-EMERGENCY MEDICAL SERVICES

PERFORMANCE MEASURES	2016 ACTUAL	2017* ACTUAL	2018 PROJECTED
<u>Operations</u>			
Reduce Response Times 10 minutes or less 90% of the time	Percentiles 50% - 6 min 31 sec 90%-11 min 54 sec	Percentiles 50% - 6 min 33 sec 90%-11 min 10 sec	Percentiles 50% - 6 min 15 sec 90%-11 min 0 sec
MICU Chute Time Less than 90 seconds per call/unit annual average	55 seconds	53 seconds	<75 seconds
Posting Postings (while maintaining response time goals)	640 per month avg 2,584 per quarter avg 7,722 total	673 per month avg YTD 2,690 per quarter avg YTD 6,246 YTD	500 per month avg 2,000 per quarter avg 6,000 total
<u>Administration</u>			
Reduce supply delivery days	2 days per week	1 day per week	1 day per week, monthly
Medications, reduce loss due to expiration	15% annually	TBD	10% annually
<u>Clinical</u>			
Data collection for Out of Hospital (OOH) Cardiac Arrest survival	Not Collected	Not Collected	Begin data collection
Simulation training participation	Training not available	Training not available	100%
Mission Lifeline data points submitted	80%	TBD	100%
<u>Patient Account Services**</u>			
EMS call to bill processing	Not performed	Not performed	>90% month
Call to 1 st payment	>130 days	>100 days	>60 days

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

**Patient Account Services (EMS Collections) was absorbed into EMS on 1/28/17

HHS-EMERGENCY MEDICAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100540100 HHS-EMS

EXPENSE BUDGET

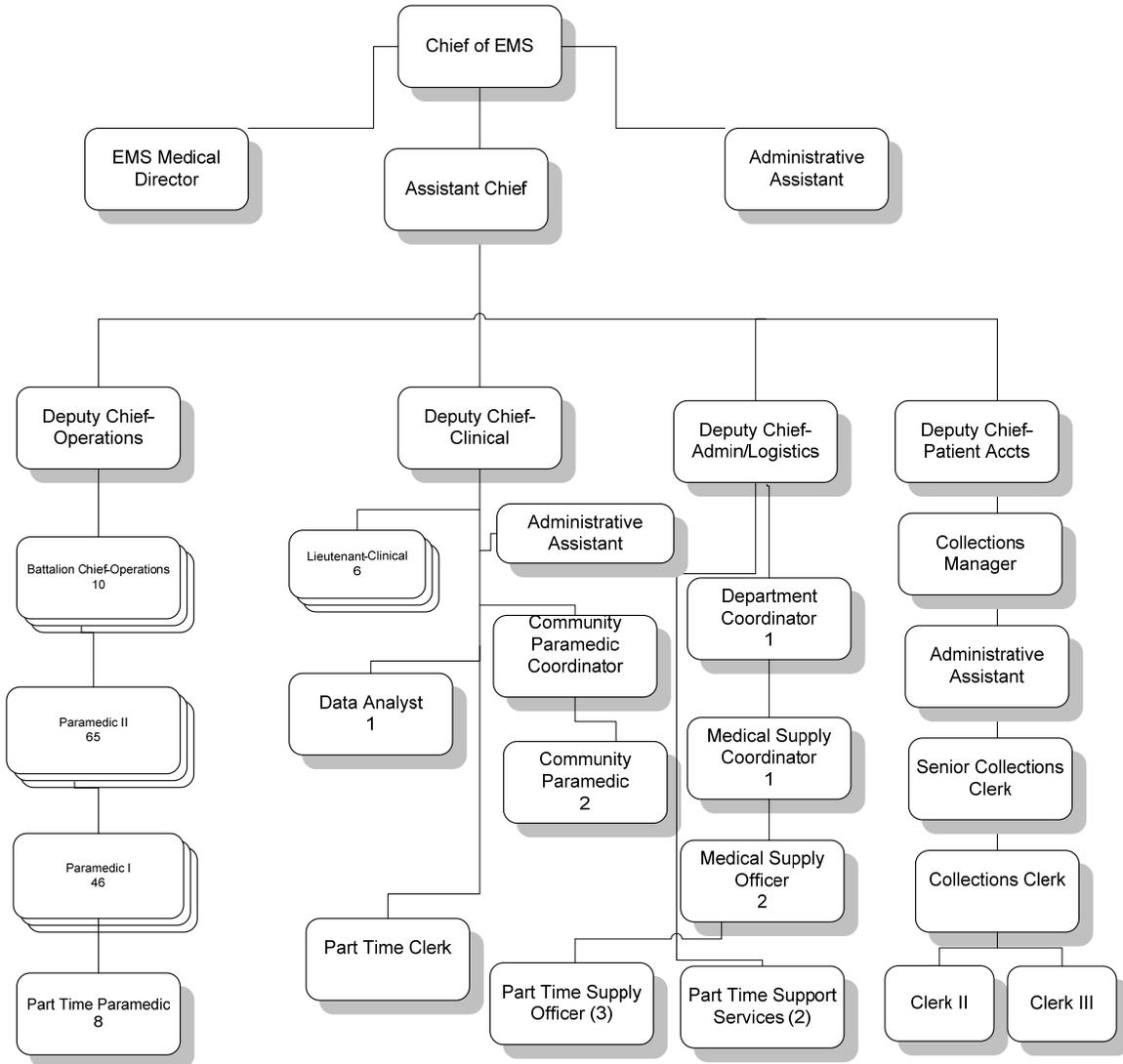
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 11,146,121	\$ 12,397,269	\$ 13,285,313
Operating & Training Costs	\$ 1,210,693	\$ 1,617,449	\$ 2,342,631
Information Technology Costs	\$ 5,851	\$ 30,560	\$ 31,100
Capital Acquisitions	\$ 793,199	\$ 1,106,700	\$ 1,014,000
TOTAL	\$ 13,155,864	\$ 15,151,978	\$ 16,673,044

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Clerk II	J06007	G06	2.00
Medical Supply Officer	J06036	G06	1.00
Clerk III	J07008	G07	1.00
Collections Clerk	J07016	G07	1.00
Medical Supply Coordinator	J07068	G07	1.00
Administrative Assistant	J08000	G08	2.00
Senior Collections Clerk	J08080	G08	1.00
Collections Manager	J10065	G10	1.00
Department Coordinator	J10082	G10	1.00
Data Analyst	J10098	G10	1.00
Lieutenant – Clinical	J11118	G11	3.00
Battalion Chief	J12021	G12	9.00
Deputy Chief – Operations	J13007	G13	1.00
Deputy Chief – Clinical	J13035	G13	1.00
Deputy Chief – Admin/ Logistics	J13045	G13	1.00
Assistant Chief of EMS	J14062	G14	1.00
Chief of EMS	J15015	G15	1.00
EMT-Basic	JEB001	GEB	2.00
EMT-Intermediate	JEI001	GEI	1.00
Paramedic I	JP1001	GP1	39.00
Paramedic II	JP2001	GP2	54.00
Paramedic Apprentice	JPA001	GPA	1.00
Total Current Positions			126.00
Paramedic II	JP2001	GP2	5.00
Total New Positions			5.00
Part Time	J00000	G00	4.84
Total Part Time Positions			4.84
Community Paramedics	J11112	G11	2.00
Community Paramedics Coordinator	J12107	G12	1.00
Total Grant/ Contract/ Other Positions			3.00
Total Authorized Positions			138.84

HHS-EMERGENCY MEDICAL SERVICES

ORGANIZATION CHART



HHS-ANIMAL SERVICES

MISSION

The mission of Animal Services is to eradicate the spread of rabies among the County's animals, prevent rabies in the human population, and control wild, potentially dangerous animals in areas of high population density.

Further, we strive to enhance the quality of life in our community through education initiatives designed to prevent pet overpopulation, to provide compassionate enforcement of current laws relating to the treatment of animals and to place animals in our care with loving and responsible families.

VISION

HHS-Animal Services believes that all domestic animals deserve to be treated with respect and integrity. We will represent the animals with honesty and compassion. We will work with the community, rescue organizations and foster homes on behalf of the animals to give them a second chance at finding loving forever homes.

HHS-Animal Services strives to promote public awareness and provide education to the community concerning the importance of spaying/neutering to prevent overpopulation. We will utilize the newest technology available to reunite lost pets with owners, to identify breeds and characteristics, to advertise the availability of adoptable pets and to continue the education of ourselves and the public.

CORE VALUES

- Provide placement services that will assist homeless pets in finding their owners or new homes when necessary.
- Enforce animal regulations and assist the public with animal-related concerns.
- Provide animal services to the public to educate and promote humane, compassionate treatment of animals and responsible pet ownership.

GOALS

1. **Continue our agency's track record of limited exposure to the rabies virus and zero fatality rate in the human and domestic pet population in Fort Bend County.**
 - a. Investigate 100% of all reported animal to human bites.
 - b. Investigate 100% of all reported exposures of all domestic animals to positively confirm or suspected high risk rabies carriers. This will include bats, skunks, raccoons, foxes and coyotes.
 - c. To assist public complaints in a more prompt timely manner.
 - d. To be able to educate the public out on the field instead of picking up every animal.

HHS-ANIMAL SERVICES

2. Increase Adoption Rate

- a. Proactive adoption programs.
- b. Promote spaying, neutering, and breeding restraint through education and schools, media, and public relations.
- c. Increase rescue groups and foster care placement of impounded animals as well as referrals of the general public about these organizations to reduce intake.
- d. Increase the promotion of animals on social media, newspaper and hold more outside adoption events for placement of animals.
- e. With now having a Veterinarian on staff we will have animals spay/ neutered to make the adoption process easier for the community.
- f. Now that the animals will be fully vaccinated, the animal will be able to be taken home that same day.

3. Decrease Euthanasia

- a. With our 501c3 S.O.C.A we are now able to place animals with skin conditions and illnesses into loving homes.
- b. The outreach of the community has helped decrease the euthanasia at Fort Bend County Animal Services.
- c. By decreasing euthanasia the cost and stress has been dramatically reduced for Fort Bend County, the staff, and community.
- d. With a Veterinarian and Vet Tech we are able to care of the animals with minor issues and therefore able to get them into loving homes.
- e. With the help of many Volunteers, the animals are getting networked in many places which allows the animals to have a greater chance of getting adopted.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of complaints	4,763	4,602	4,750
Number of Animals Impounded	3,757	3,386	3,500
Number of Animals Euthanized	811	773	650
Number of Animals Redeemed and Adopted	1,771	1,784	2,000
Number of Animals Rescued	550	798	850
Number of Bites	211	230	250

HHS-ANIMAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100633100 HHS-Animal Services

EXPENSE BUDGET

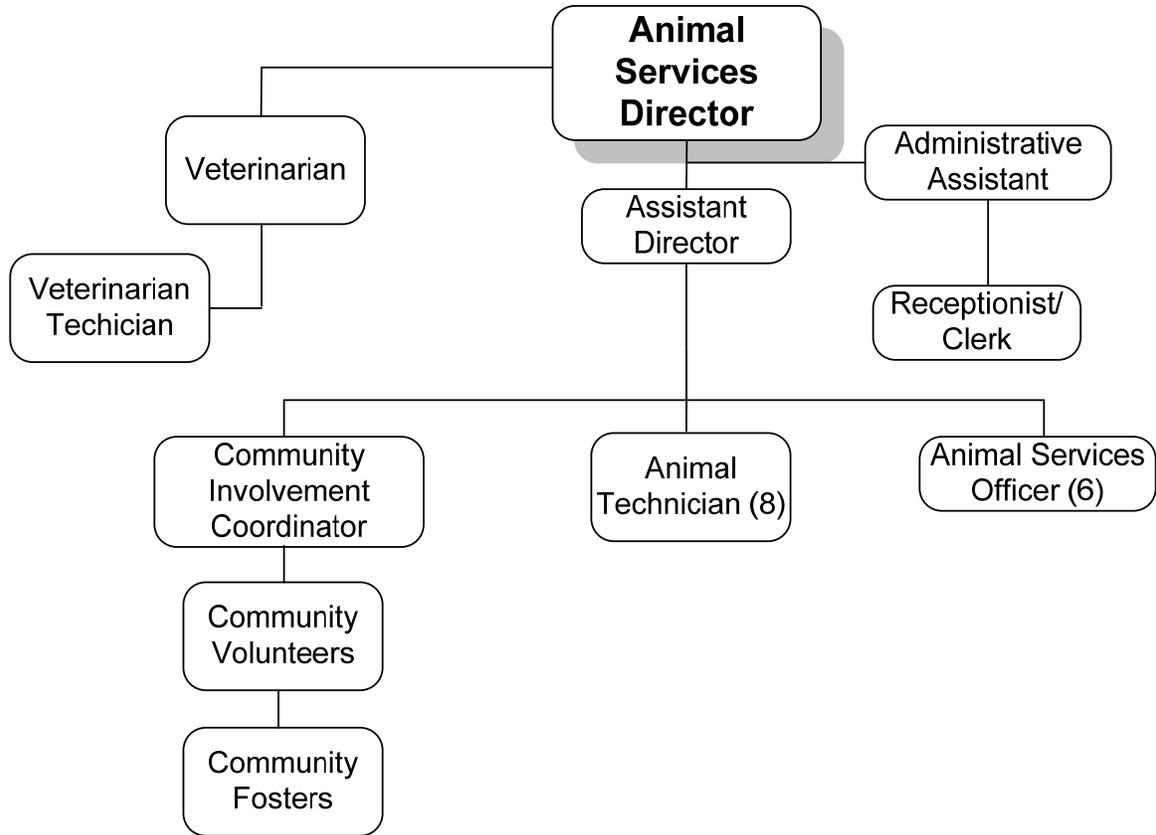
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 846,158	\$ 1,113,167	\$ 1,172,731
Operating & Training Costs	\$ 147,502	\$ 188,579	\$ 228,268
Information Technology Costs	\$ -	\$ 1,078	\$ 5,071
Capital Acquisitions	\$ 58,614	\$ 38,600	\$ 50,800
TOTAL	\$ 1,052,274	\$ 1,341,424	\$ 1,456,870

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Kennel Technician	J04012	G04	6.00
Receptionist/Clerk	J05014	G05	1.00
Animal Services Officer	J06039	G06	6.00
Animal Services Officer II	J07063	G07	1.00
Veterinary Technician	J07067	G07	1.00
Administrative Assistant	J09001	G09	1.00
Community Involvement Coordinator	J09144	G09	1.00
Assistant Director	J10101	G10	1.00
Director of Animal Services	J13070	G13	1.00
Veterinarian	J15056	G15	1.00
Total Current Positions			20.00
Kennel Technician	J04012	G04	2.00
Total New Positions			2.00
Total Authorized Positions			22.00

HHS-ANIMAL SERVICES

ORGANIZATION CHART



HHS-INDIGENT HEALTH CARE

MISSION

The mission of the Indigent Health Care is to provide primary and specialty health care to county residents who qualify as determined by State and County guidelines. The Department provides eligibility for this qualified population to receive the necessary medical care to improve their health through the County's self-funded indigent health care program, while the Department exercises appropriate stewardship over County Taxpayer funds for its' efficient use and management of health care to qualified persons with appropriate claims, processes, and procedures.

VISION

The Indigent Health Care Department is committed to providing medical care to qualified county residents in a timely manner, to reduce the amount of unpaid medical bills and unnecessary emergency room visits to help minimize the rising cost of health insurance in our local county and to expand care to clients through in depth case management.

GOALS

1. ADMINISTRATION:

- a. Conduct regular audit of client files at random to determine need for further training and oversight.
- b. Efficient management of department schedules for staff training, prompt assessments, application reviews and eligibility interviews.
- c. Continue in depth case management, referral process and integrated utilization, which will eliminate unnecessary procedures and result in greater cost effectiveness.
- d. Management of in-house payment of claims to insure proper claims management and consistency in payment of claims. *6,698 claims were processed in FY2017.*
- e. Continue to enhance program network of Providers throughout Fort Bend County to provide easy and timely access to primary and specialty care as needed. *HHS-Indigent Health Care issued payment to 116 different vendors in FY2017.*
- f. Take proactive measures with area programs that would coincide with Indigent Health Care services and to refer eligible/ ineligible residents to respective programs that will assist them with current needs.
- g. To ensure employees comply with HIPPA regulations, eligibility guidelines and procedures.

1. ELIGIBILITY:

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

HHS-INDIGENT HEALTH CARE

- c. Continue to provide point of services access for Applicants close to their area of residence, i.e. Precinct 1 and 2 eligibility offices.
- d. Maintain application process in order to have high efficiency, keep minimal office traffic and backlog, if any. Continue to provide an effective means of determining eligibility of County residents for the program through present software and inner office procedures.
- e. Continue to assist clients (ineligible clients) in finding other avenues of obtaining medical care and free/low cost prescriptions.
- f. Continue helping active clients obtain prescriptions if they require more than three prescriptions per month.

2. IMPLEMENTATION OF PROGRAMS:

- a. Case assessment for clients to manage eligibility retention, prescriptions, and state benefits (i.e. SNAP, Medicaid, SSA appellant cases, etc.)
- b. 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. *Our productivity report shows 23,041 updates were completed in the system by caseworkers (i.e. Rapid Registrations entered, Clients entered, Clients updated, Worksheets entered, Information Requests entered, Invoices entered, Claim Denials entered and Hospital Notifications entered)*
- c. Successfully implemented new email addresses for clients and vendors. Clients are able to email in documentation and vendors are able to email referral requests.

3. TRAINING:

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

HHS-INDIGENT HEALTH CARE

- g. Fort Bend Connect monthly meeting – Fort Bend CONNECT is an informal community based networking group which includes members from a wide variety of organizations all working together to address multiple health and human service needs in Fort Bend County. Programs are planned to provide valuable information regarding resources available in the Fort Bend community. There are no fees or membership dues. (I.e. SSA, Crime Victims, Medicaid/ Medicare, Homeless Coalition, Disaster emergencies etc.)

4. CLIENT SERVICES:

- a. Continue to determine a client's eligibility promptly with the ability to provide emergency cases same day appointments.
- b. Re-evaluate cases every three to six months to conduct case management and ensure that clients continue to receive full program benefits.
- c. Measure all aspects of the Indigent Health Care Department (i.e. eligibility, billing, primary care and specialty services), to ensure a more efficient department and to better serve our community.
- d. Schedule Assessment appointments for any eligible/ ineligible client who need assistance with the HHS-Indigent Health Care program or other programs. *358 of the 1,128 appointments scheduled for FY2017 were assessment appointments. Assessment appointments require more in depth case management. The appointments were scheduled for former clients, applicants and active clients. The clients received assistance with an electrical discount program, free cell phone application/processing, SNAP (food stamps), Social Security Administration documentation/ follow up/ application process, prescriptions assistance and Medicare.*

HHS-INDIGENT HEALTH CARE

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of clients serviced annually	2,228	2,024	2,126
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	103	108	106
More than 3 prescriptions provided through Prescription Management Assistance	Yes	Yes	Yes
Case Management Time	3427 Hours, 57 Minutes	2905 Hours, 45 Minutes	2111 Hours, 0 Minutes
Referrals Issued	565	497	531
New Providers added	40	21	31

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

EXPENSE BUDGET

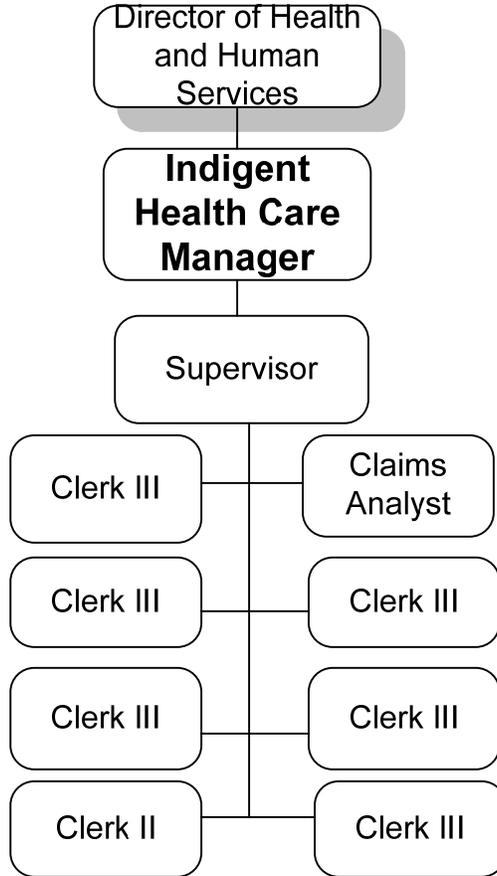
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 599,706	\$ 625,646	\$ 625,550
Operating & Training Costs	\$ 1,933,311	\$ 1,570,482	\$ 1,865,786
TOTAL	\$ 2,533,016	\$ 2,196,129	\$ 2,491,336

2018 AUTHORIZED POSITIONS

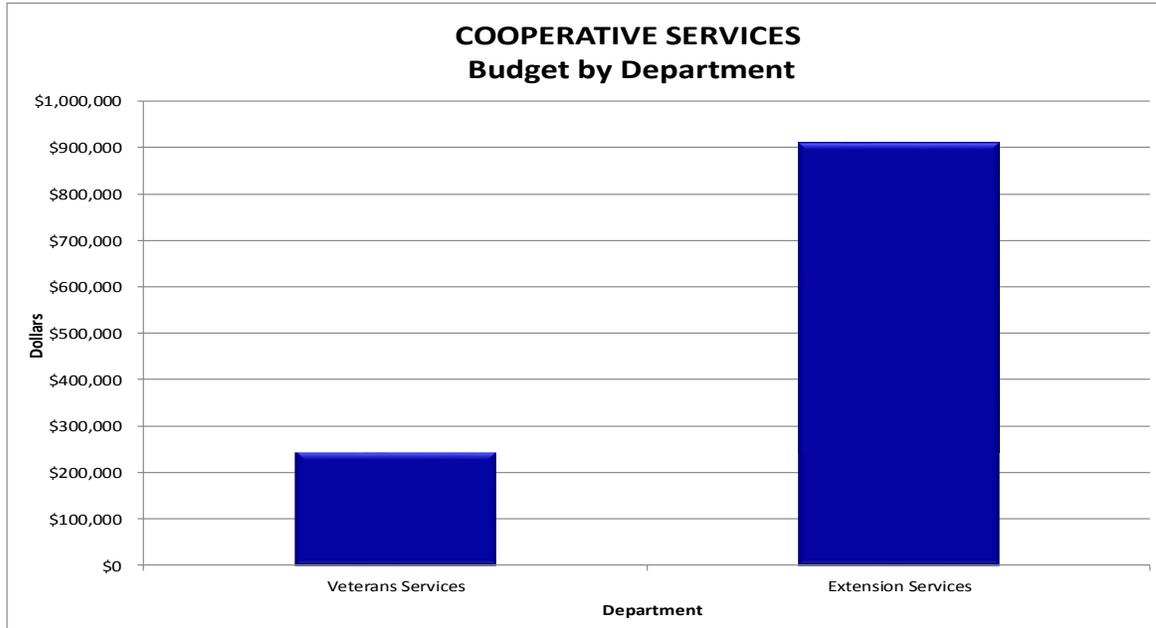
Job Title	Job Code	Grade	FTE
Clerk II	J06007	G06	1.00
Clerk III	J07008	G07	6.00
Claims Analyst	J08082	G08	1.00
Eligibility Supervisor	J10122	G10	1.00
Indigent Health Care Manager	J13046	G13	1.00
Total Current Positions			10.00
Part Time	J00000	G00	0.40
Total Part Time Positions			0.40
Total Authorized Positions			10.40

HHS-INDIGENT HEALTH CARE

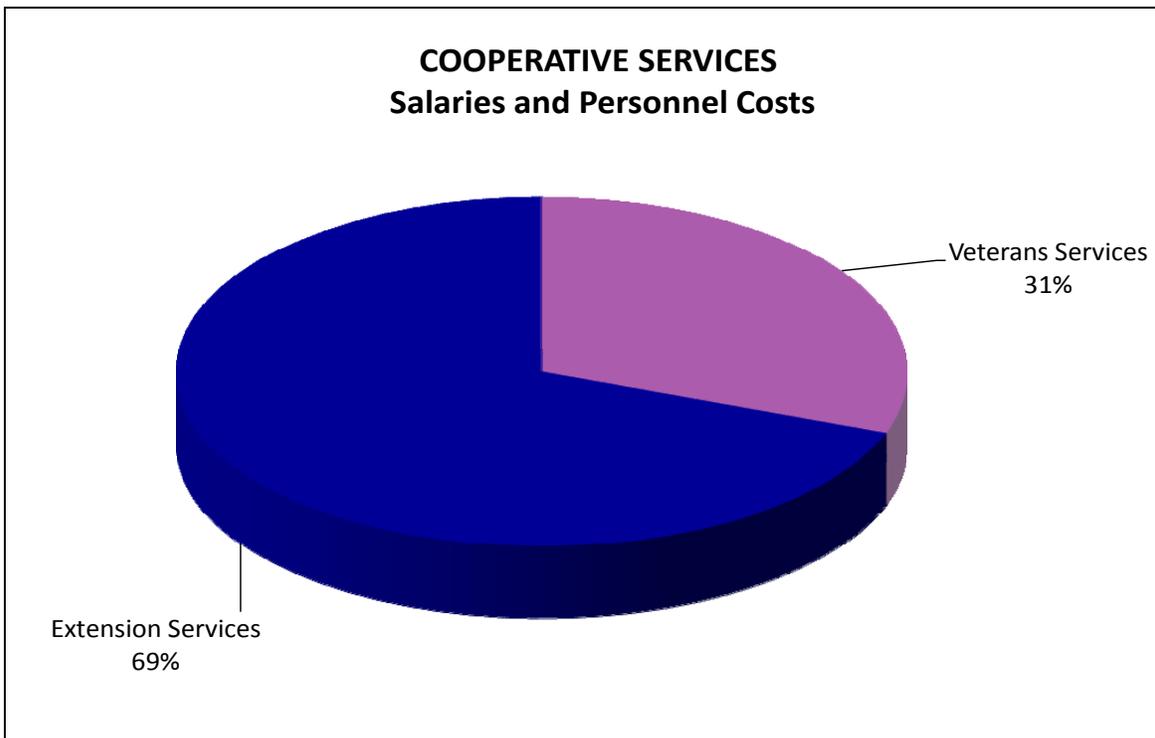
ORGANIZATION CHART



COOPERATIVE SERVICES



Cooperative Services consists of two departments of which Extension Services generates 78.99% of all Cooperative Services costs. Salaries and Personnel Costs from both departments constitute 64.21% of this activity, whereas, Operating and Training Costs make up 35.26%, and Information Technology makes up 0.52%. The graph below shows a break down of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Cooperative Services	2016 Total FTE's	2017 Total FTE's	2018 Full-Time	2018 Part-Time	2018 Grant/Contract/Other	2018 Total FTE's	2018 Total Cost
Extension Services	8.70	8.70	8.00	0.70	0.00	8.70	\$512,683
Veterans Services	3.00	3.00	3.00	0.00	0.00	3.00	\$226,145
TOTAL FTE	11.70	11.70	11.00	0.70	0.00	11.70	\$738,828

COOPERATIVE SERVICES EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 687,350	\$ 734,566	\$ 738,828
Operating & Training Costs	\$ 352,539	\$ 374,702	\$ 405,762
Information Technology Costs	\$ 571	\$ 400	\$ 6,020
Capital Acquisitions	\$ 11,971	\$ -	\$ -
TOTAL	\$ 1,052,431	\$ 1,109,667	\$ 1,150,610



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

Fort Bend County to be recognized as the premier County among Extension offices in providing quality, research-based information, based on expressed 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	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
<u>DIRECT CONTACTS (face-to-face):</u>			
Educational Program Sessions (TX Data)	1,388	1,933	1,972
Educational Program Attendance (TX Data)	74,586	92,249	94,094
Educational Prgm. Contact Hours (TX Data)	97,782	124,772	127,267
Office + Site Contacts (TX Data) (TexasData-monthly summaries/agent)	8,907	9,178	9,361
<u>Total Direct Contacts</u>	<u>182,663</u>	<u>228,132</u>	<u>232,694</u>
<u>INDIRECT CONTACTS:</u>			
Phone calls + emails (TexasData-total report)	59,874	60,138	61,341
Newsletter Contacts (TexasData -monthly sum/agent, including DinnerTonight)	89,664	83,440	85,109
Web Contacts (TexasData Web. Analytics)			
• Social Media (FB/Web) Contacts	138,308	150,460	153,469
• Social Media (FB/Web) Updates	2,199	5,545	5,656
• Webpage Page-views	119,284	132,837	135,494
• What's Cooking emails (2500/wk)	117,839	130,000	132,600
e-Extension – Ask the Experts (Total since 2012=2,129 as per Jim Segers@TAMU)	414	458	467
<u>Total Indirect Contacts</u> (all counted)	<u>527,582</u>	<u>562,878</u>	<u>574,136</u>
<u>PROGRAM SUPPORT UNITS:</u>			
Media Outreach (mailing lists/agent totals)	316	332	339
Radio/Television segments (TexasData)	11	12	12
Number of Newsletter Editions (incl. What's Cooking)	129	312	318
Result demonstrations (as per agents)	16	16	16
<u>Total Program Support Units</u> (all counted)	<u>472</u>	<u>672</u>	<u>685</u>

EXTENSION SERVICE

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
<u>4-H & YOUTH DEVELOPMENT:</u>			
Youth Taught** (TX Data FY17)	43,853	39,143	39,926
No. of 4-H Clubs in the county (ES237)	30	33	34
4-H Members – Comm.Clubs** (ES237)	559	607	619
- In-School Clubs	88	60	61
4-H Adult & Youth Leaders** (ES237)	220	206	210
Youth Curr. Enrichment Participants** ¹	101,020	92,806	115,113
FBC School Tours** (AG'tivity Barn Log)	1,188	1,157	1,180
FBC School Tours @ Long Acres Ranch	N/A	1,913	1,951
<u>Totals 4-H & YD (totals of ** above)</u>	<u>146,958</u>	<u>135,925</u>	<u>159,094</u>
<u>VOLUNTEER SUPPORT:</u>			
Total of Volunteers (vol. report)	1,219	1,270	1,295
Master Volunteers (vol. report)	393	416	424
Volunteers trained (vol. report)	714	635	648
Volunteers involved (TexasData)	3,100	3,399	3,467
Individual contacts by volunteers (vol.rpt.+ TexasData)	20,699	19,186	19,570
Random/Episodic/Indirect Vols. (vol.rpt.)	190	286	292
Extension Ed. Club Members (TEEA)	41	40	41
Result Demonstrators (vol. report)	11	12	12
<u>Total Volunteer Support</u> (all counted)	<u>26,367</u>	<u>25,244</u>	<u>25,749</u>
GRAND TOTALS	884,042	952,851	992,358

¹ Includes 60% of FBC Fair total gate count

EXTENSION SERVICE

FUND: 100 General

ACCOUNTING UNIT: 100665100 Extension Service

EXPENSE BUDGET

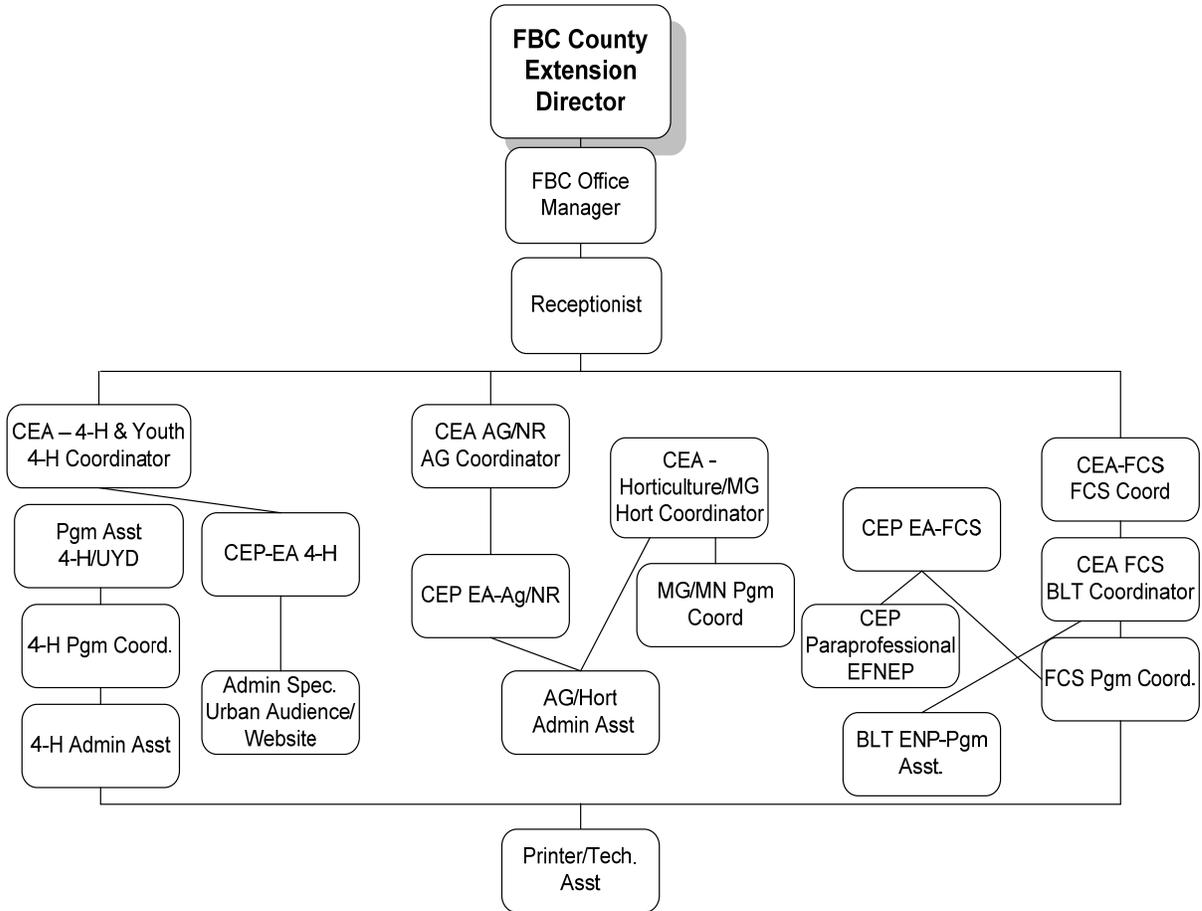
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 477,016	\$ 512,608	\$ 512,683
Operating & Training Costs	\$ 347,174	\$ 363,743	\$ 390,842
Information Technology Costs	\$ 257	\$ 400	\$ 5,320
Capital Acquisitions	\$ 11,971	\$ -	\$ -
TOTAL	\$ 836,418	\$ 876,752	\$ 908,845

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Administrative Assistant	J06000	G06	2.00
Program Coord MG/MN	J08042	G08	1.00
Administrative Specialist	J08053	G08	1.00
Program Coord 4H-AG	J08089	G08	1.00
Program Coord FCS	J08096	G08	1.00
Technical Assistant	J09054	G09	1.00
Administrative Manager	J11004	G11	1.00
Total Current Positions			8.00
Part Time	J00000	G00	0.70
Total Part Time Positions			0.70
Total Authorized Positions			8.70

EXTENSION SERVICE

ORGANIZATION CHART



VETERAN SERVICES

MISSION

The Veterans Service Office will actively promote the rights of Fort Bend County veterans and their dependents, and work collaboratively with the Department of Veterans Affairs, Texas Veterans Commission and other Veterans Organizations to ensure that they receive the benefits to which they are entitled.

GOALS

1. **Identify elderly veterans and surviving spouses in Senior Centers, Nursing Homes, Assisted Living facilities.**
 - a. Schedule home visits.
 - b. Visits to the VA Outpatient Clinic.
 - c. Weekly visits to Nursing Homes and Assisted Living facilities.
 - d. Weekly visits to Senior Centers.

2. **Increase Outreach**
 - a. Post local veterans events on county website.
 - b. Host an annual veteran's benefit fair.
 - c. Attend local veterans' events
 - d. Collaborate with other agencies and service organization.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Elderly Veterans and Spouses			
Number site visits to Senior Centers, Nursing Homes and Assisted Living facilities	142	158	182
Number of visits to VA outpatient clinic	132	138	159
Number of Elderly Veterans and Spouses Assisted	131	348	400
Increase Outreach	YES	YES	YES
Post events to County website	4	2	4
Number of events hosted	9	6	10
Number of events attended	5	6	8
Number of collaborative	668	671	772
Number of applicants seen			

VETERAN SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100667100 Veterans Service

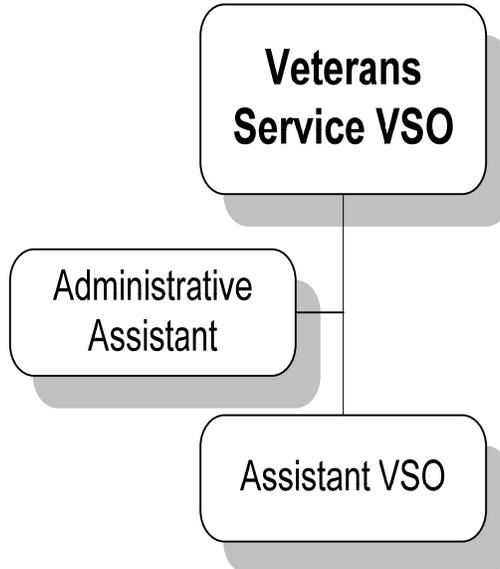
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 210,334	\$ 221,957	\$ 226,145
Operating & Training Costs	\$ 5,364	\$ 10,958	\$ 14,920
Information Technology	\$ 315	\$ -	\$ 700
TOTAL	\$ 216,014	\$ 232,916	\$ 241,765

2018 AUTHORIZED POSITIONS

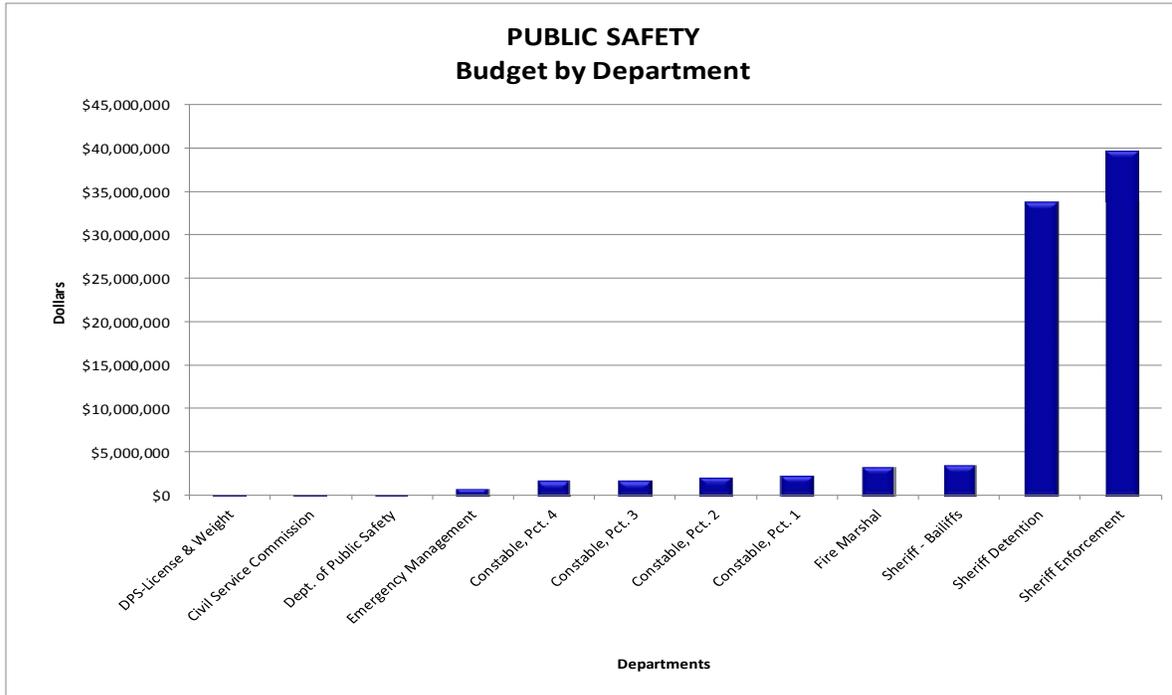
Job Title	Job Code	Grade	FTE
Administrative Secretary	J07001	G07	1.00
Assistant Veteran Services Officer	J10127	G10	1.00
Veteran Services Officer	J11076	G11	1.00
Total Authorized Positions			3.00

ORGANIZATION CHART

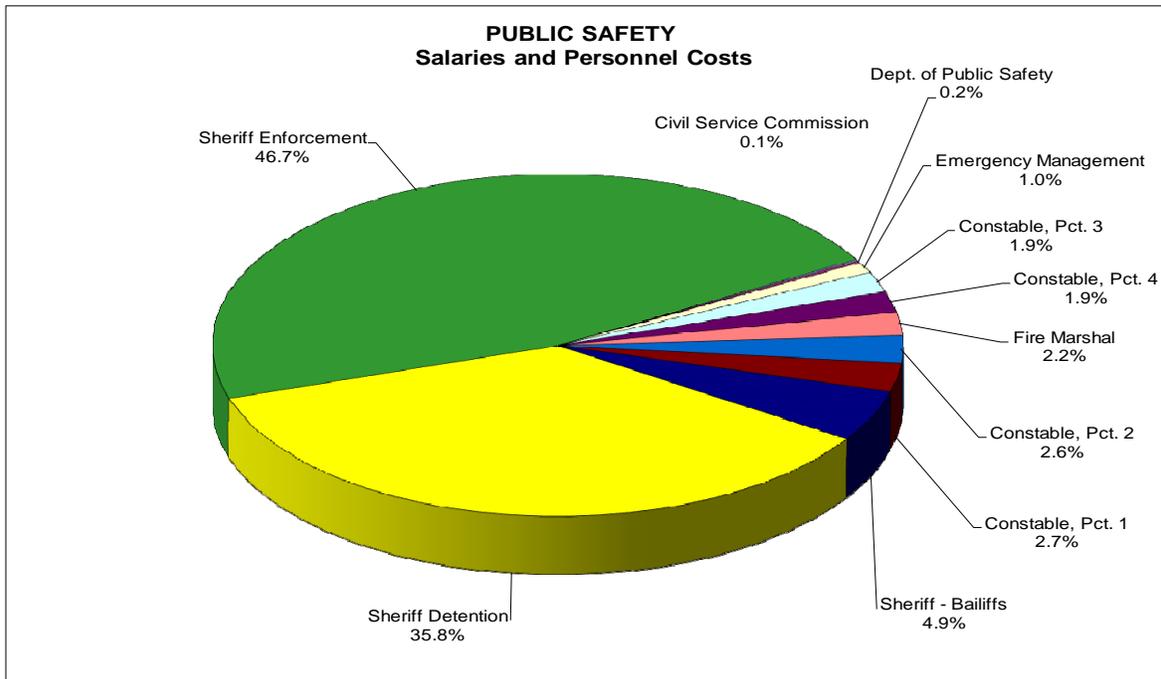




PUBLIC SAFETY



There are 12 departments that make up the Public Safety portion of Fort Bend County. The Sheriff’s Office constitutes 86.14% of all costs. The Sheriff’s Office also generates 87.31% of all Salaries and Personnel expenditures in Public Safety as seen in the graph below. Salaries and Personnel Costs of 11 departments make up 77.89% of all Public Safety Expenditures, whereas, Operating and Training Costs, Information Technology Costs and Capital Acquisitions Costs make up 19.17%, 0.27%, and 2.67 % respectively.



HISTORY OF FULL TIME EQUIVALENTS

Public Safety	2016 Total FTE's	2017 Total FTE's	2018 Full- Time	2018 Part- Time	2018 Other Positions	2018 Total FTE's	2018 Total Cost
Constable, Pct. 1	19.00	19.72	21.00	0.00	0.00	21.00	\$ 1,874,111
Constable, Pct. 2	20.44	20.50	21.00	1.86	13.84	36.70	\$ 1,818,507
Constable, Pct. 3	13.00	13.00	15.00	0.00	26.40	41.40	\$ 1,334,744
Constable, Pct. 4	12.00	12.00	14.00	0.00	20.00	34.00	\$ 1,353,604
Sheriff – Enforcement	364.57	381.45	388.00	1.44	48.00	437.44	\$ 32,476,613
Sheriff – Civil Service Commission	1.00	1.00	1.00	0.00	0.00	1.00	\$ 87,395
Sheriff - Detention	333.00	335.00	341.00	0.00	0.00	341.00	\$ 24,882,691
Sheriff – Bailiffs	37.00	39.00	43.00	0.00	0.00	43.00	\$ 3,406,446
Fire Marshal	13.00	15.00	18.00	0.00	0.00	18.00	\$ 1,520,707
Emergency Management	6.00	8.00	8.00	0.00	7.72	15.72	\$ 702,220
Dept. of Public Safety	2.00	2.00	2.00	0.00	0.00	2.00	\$ 136,945
TOTAL FTE	821.01	846.67	872.00	3.67	115.96	991.26	\$ 69,593,983

PUBLIC SAFETY EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 3,115,926	\$ 67,607,811	\$ 69,593,983
Operating & Training Costs	\$ 1,795,032	\$ 13,894,943	\$ 17,129,036
Information Technology Costs	\$ 157,723	\$ 314,429	\$ 242,839
Capital Acquisitions	\$ 1,677,517	\$ 2,915,030	\$ 2,385,594
TOTAL	\$ 6,746,198	\$ 84,732,213	\$ 89,351,452

CONSTABLE PRECINCT 1

MISSION

The mission of the Fort Bend County Precinct 1 Constable's Office is to work tirelessly with professionalism, integrity and respect, toward all persons, in order to provide effective and efficient law enforcement services to the citizens and courts, resulting in an improved quality of life for all.

GOALS

1. Improve the current rate of process of civil and criminal documents in all aspects from entry into the system to service and reduce the amount of documents returned to the courts.
2. Improve the percentage of cleared criminal warrants compared to the total number of outstanding warrants. Currently, we have about 7,000 open warrants, representing a clearance rate of about 9% over 2016.
3. Provide traffic law enforcement and patrol services to Precinct 1 residents in order to improve mobility.
4. Continue to support other law enforcement agencies as necessary.

CONSTABLE PRECINCT 1

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<u>CIVIL PROCESS SUPPORT STAFF</u>			
<ul style="list-style-type: none"> • Number of civil process received by the department annually 	15,603	16,268	16,200
<ul style="list-style-type: none"> • Average time spent processing papers 	3 min per paper	3 min per paper	3 min per paper
<ul style="list-style-type: none"> • Number of complaints received regarding entry or editing of civil process annually 	7	5	5
<ul style="list-style-type: none"> • Total number of process entered and edited out by support staff annually 	15,603	16,268	16,200
<ul style="list-style-type: none"> • Total number of walk-in and mail for civil process entered and edited out by support staff annually. 	300	350	350
<ul style="list-style-type: none"> • Total amount of time spent on walk-in and mail civil process received. 	3 min per paper	4 min per paper	4 min per paper
<ul style="list-style-type: none"> • Number of complaints received regarding entry or editing of civil process annually. 	4	4	5
<u>FIELD OPERATIONS</u>			
<ul style="list-style-type: none"> • Number of Civil Process received annually. 	15,603	16,268	16,200
<ul style="list-style-type: none"> • Average time required to execute civil process. 	2 days	2 days	2 days
<ul style="list-style-type: none"> • Average number of attempts per civil process. 	4	4-6	4-6

CONSTABLE PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100550100 Constable, Pct. 1

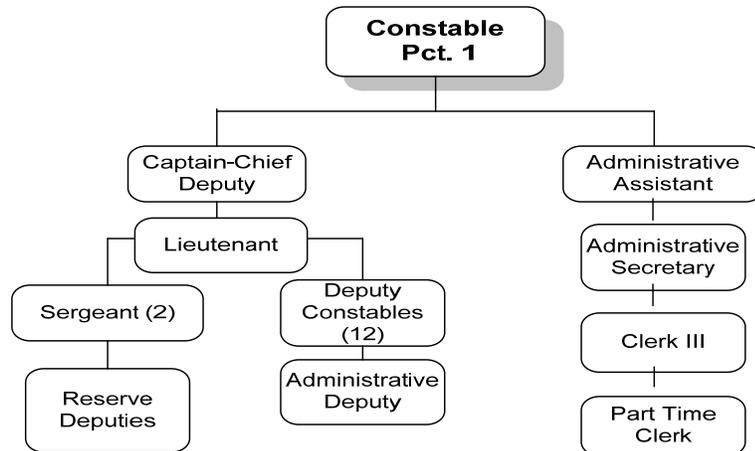
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 1,560,289	\$ 1,661,527	\$ 1,874,111
Operating & Training Costs	\$ 110,955	\$ 274,587	\$ 300,240
Information Technology Costs	\$ 37	\$ -	\$ 1,600
Capital Acquisitions	\$ 40,873	\$ 219,600	\$ 146,000
TOTAL	\$ 1,712,154	\$ 2,155,714	\$ 2,321,951

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1.00
Administrative Secretary	J07001	G07	1.00
Clerk III	J07008	G07	1.00
Administrative Assistant	J08000	G08	1.00
Administrative Deputy	J09003	G09	1.00
Deputy Constable	J09019	G09	10.00
Sergeant-Constable	J12111	G12	2.00
Lieutenant-Constables	J13069	G13	1.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			19.00
Deputy Constable	J09019	G09	2.00
Total New Positions			2.00
TOTAL AUTHORIZED POSITIONS			21.00

ORGANIZATION CHART



CONSTABLE PRECINCT 2

MISSION

The Mission of Fort Bend County Precinct 2 Constables Office is to serve the community in a fair and impartial manner by working in partnership with the community to deter crime and to execute all civil and criminal court documents. We will strive to build alliances with our neighborhoods and to collaborate with them on a regular basis regarding safer communities which will uphold and enhance the quality of life in our neighborhoods.

VISION

The Precinct 2 Constables Office will continue with its vision of shaping the Constable's Office into an organization that will serve as a model for others. We will continue our efforts to educate members of the community regarding crime prevention, personal safety, purpose and function of the Constable's office while; continuing to build and strengthen the relationships with the citizens and stakeholders that we serve.

GOAL(S)

- 1. Promote and maintain a dynamic and productive organization that values its workforce:**
 - a. Recruit and retain a quality workforce.
 - b. Create a consistent quality working environment.

- 2. Manage finances proactively while safeguarding county assets:**
 - a. Develop and monitor short and long term financial strategies.
 - b. Secure any available grant and equipment resource funding.

- 3. Improve Customer Service:**
 - a. Clearly define standards of service and accountability to customers.
 - b. Implement a communications/dispatch plan.

CONSTABLE PRECINCT 2

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<u>Promote and maintain a dynamic and productive organization that values its workforce</u>			
<i>Recruit and retain the quality workforce</i>			
• Number of Deputies Hired	6	9	12
• Deputies with Specialized Training	26	28	30
<i>Create a consistent quality working environment</i>			
• Staff Recognized for Performance	11	4	7
• Roll Call & Uniform Inspections	18	12	12
• Employee Meetings Held	17	14	19
• Employees Hired in Referral System	5	2	2
• Training Opportunities Provided	7	23	27
<u>Manage finances proactively while safeguarding county assets:</u>			
<i>Develop and monitor short and long term financial strategies.</i>			
• Grant Funds Received	\$13,821.88	\$10,502.90	\$11,250.00
• Budget Allocation	\$1,890,988	\$2,135.424	\$2,275,323
<i>Secure any available grants and equipment resource funding</i>			
• Available funding Sources Used	2	3	2
• Number Equipment Items Purchased	6	56	15
<u>Improve customer service:</u>			
<i>Clearly define standards of service and accountability to customers.</i>			
• Number of Customers Served	1,233	1326	1287
• Average Time Spent with Customers	4	4	4
<i>Implement communications/dispatch plan.</i>			
• Number of Certified Dispatchers	1	1	2
• Certified Dispatchers Required	3	3	3

CONSTABLE PRECINCT 2

FUND: 100 General

ACCOUNTING UNIT: 100550200 Constable, Pct. 2

EXPENSE BUDGET

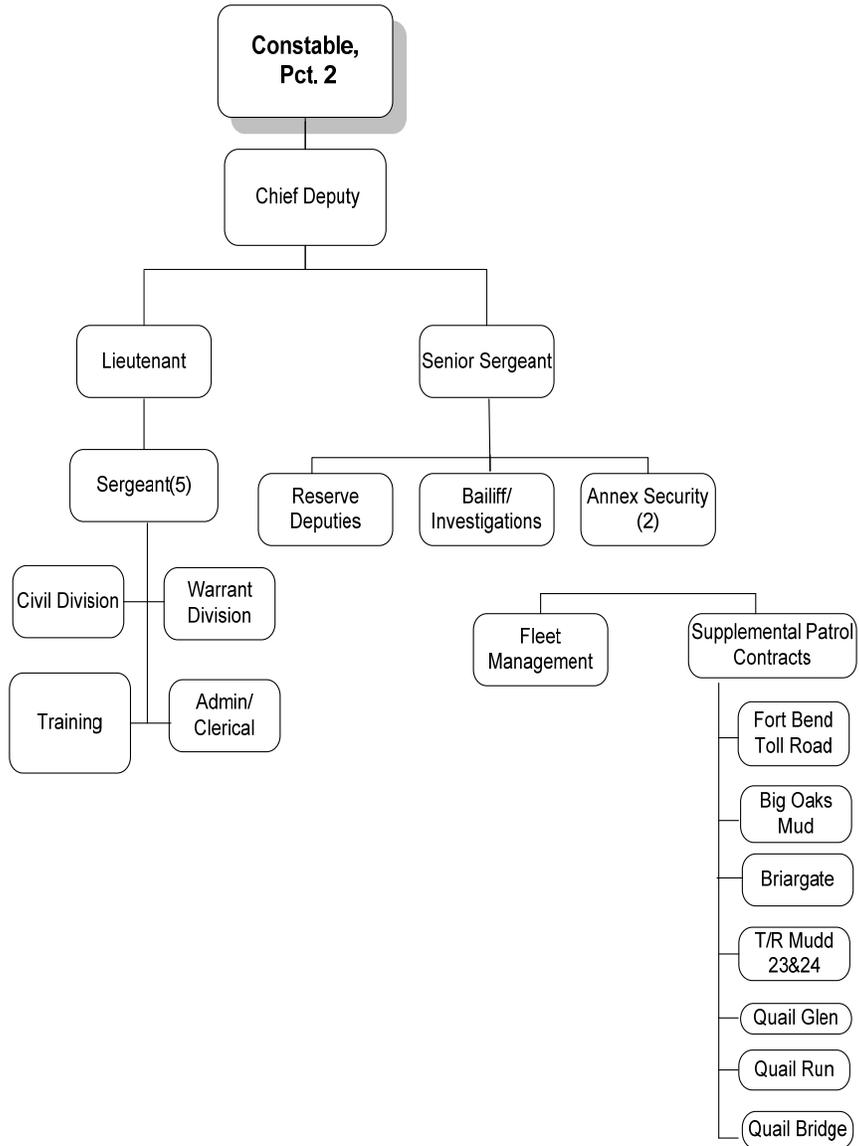
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 1,609,828	\$ 1,664,051	\$ 1,818,507
Operating & Training Costs	\$ 121,71	\$ 224,223	\$ 242,161
Information Technology Costs	\$ 874	\$ -	\$ 1,756
Capital Acquisitions	\$ 101,700	\$ 73,200	\$ 73,000
TOTAL	\$ 1,834,117	\$ 1,961,474	\$ 2,135,424

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1.00
Clerk II	J06007	G06	2.00
Administrative Assistant	J08000	G08	2.00
Deputy Constable	J09019	G09	7.00
Sergeant - Constables	J12111	G12	5.00
Lieutenant-Constables	J13069	G13	1.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			19.00
Deputy Constable	J09019	G09	2.00
Total New Positions			2.00
Part Time	J00000	G00	1.86
Total Part Time Positions			1.86
Part Time Position	J00000	G00	1.44
Deputy Constable	J09019	G09	11.40
Sergeant Constable	J12111	G12	1.00
Total Grant/Contract/Other Positions			13.84
TOTAL AUTHORIZED POSITIONS			36.70

CONSTABLE PRECINCT 2

ORGANIZATION CHART



CONSTABLE PRECINCT 3

MISSION

It is the mission of the Fort Bend County Precinct Three Constable's Office to protect the lives, property and rights of all people in this county. In accomplishing this mission, the Constable's Office employees shall be, at all times, courteous, impartial and diligent.

VISION

The vision of the Fort Bend County Constable's Office Precinct 3 is for the community we service to remain a safe and pleasant place to live, work, and visit. We accomplish this vision through the application of the tenants of community policing, in a collaborative effort between the citizens we serve and the employees of this Office with honesty and integrity.

DUTIES/RESPONSIBILITIES

1. Preserve the peace within the jurisdiction.
2. Attend each session of the JP Court per the Texas Government Code and ensure the safety of the court.
3. Service of criminal and civil process including warrants, writs, subpoenas, evictions, and other process as ordered by the court.
4. Provide all law enforcement services to the citizens of Precinct 3. These services include traffic enforcement, patrol, criminal interdiction, emergency response, and other general law enforcement duties.
5. Fulfill contractual supplemental law enforcement duties with HOA, MUD, commercial districts, and tollway authorities.

GOAL(S)

1. **Provide general law enforcement services to the entire precinct regardless of contractual status.**
 - a. Increase County funded deputy positions.
 - b. Increase training.
 - c. Proper equipment.

2. **Respond to ever increasing calls regarding traffic complaint and mobility issues.**
 - a. Hiring two (2) additional county funded traffic deputies.
 - b. Train deputies and procure equipment for traffic control, crash investigations and enforcement **duties.**

CONSTABLE PRECINCT 3

3. Address illegal drugs within Precinct 3.

- a. Hiring two (2) additional narcotics interdiction/K9 county funded deputies.
- b. Assigning one of these deputies to the Narcotics Task Force.
- c. Train all deputies in drug recognition.
- d. Initiate and maintain operational dual use narcotics and patrol K9 for use specifically within Precinct 3 and other areas as needed.

4. Provide rescue services during natural disasters including high water events.

- a. Train certain deputies in water rescue techniques.
- b. Secure high water vehicles through grant programs.

5. Acquisition of appropriate space, offices, training facilities for our growing law enforcement operations.

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<u>Provide general law enforcement services to the entire precinct regardless of contractual status</u> <i>Increase county funded deputy positions</i>	N/A	Yes	Yes
<u>Respond to ever increasing citizens calls regarding traffic complaints and mobility issues</u> <i>Maintain and increase the current level of traffic enforcement within the mandated confines of contract geographical areas.</i>	N/A	Yes	Yes
<i>Increase traffic enforcement to the entirety of Precinct Three by requesting dedicated traffic enforcement units.</i>	N/A	No	Yes
<u>Address the problem of illegal drugs in Precinct 3</u> <i>Maintain and increase pro-active patrolling in all patrol contracts.</i>	N/A	Yes	Yes

<p><i>Request two dedicated precinct wide deputies for narcotic drug interdiction/K9 units to address the prevalent drug problem.</i></p>	<p>N/A</p>	<p>No</p>	<p>Yes</p>
<p><u>Provide rescue services during natural disasters including high water events.</u> <i>Procure high water vehicles to respond to natural disasters in the precinct and in the county as needed.</i></p>	<p>N/A</p>	<p>No</p>	<p>Yes</p>
<p><i>Increase training of personnel for related terror events and natural disasters both in the precinct and the entire county.</i></p>	<p>N/A</p>	<p>Yes</p>	<p>Yes</p>
<p><i>Utilize grant opportunities to procure needed training and equipment for terror and natural disaster related events.</i></p>	<p>N/A</p>	<p>No</p>	<p>Yes</p>
<p><u>Acquisition of appropriate space, offices, and training facilities for our ever growing law enforcement operations.</u> <i>Request either new or already built office space to expand our operations as the current space available is diminishing at a rapid rate.</i></p>	<p>N/A</p>	<p>No</p>	<p>Yes</p>
<p><u>Increase the efficiency and the output of the Warrant Division</u> <i>Increase the clearing of warrants by having a dedicated unit to clear the ever increasing numbers of warrants in the precinct.</i></p>	<p>N/A</p>	<p>Yes</p>	<p>Yes</p>

*N/A The new administration took office in 2017, therefore no data is reported for the 2016 Actuals as the measures have since been changed.

CONSTABLE PRECINCT 3

FUND: 100 General

ACCOUNTING UNIT: 100550300 Constable, Pct. 3

EXPENSE BUDGET

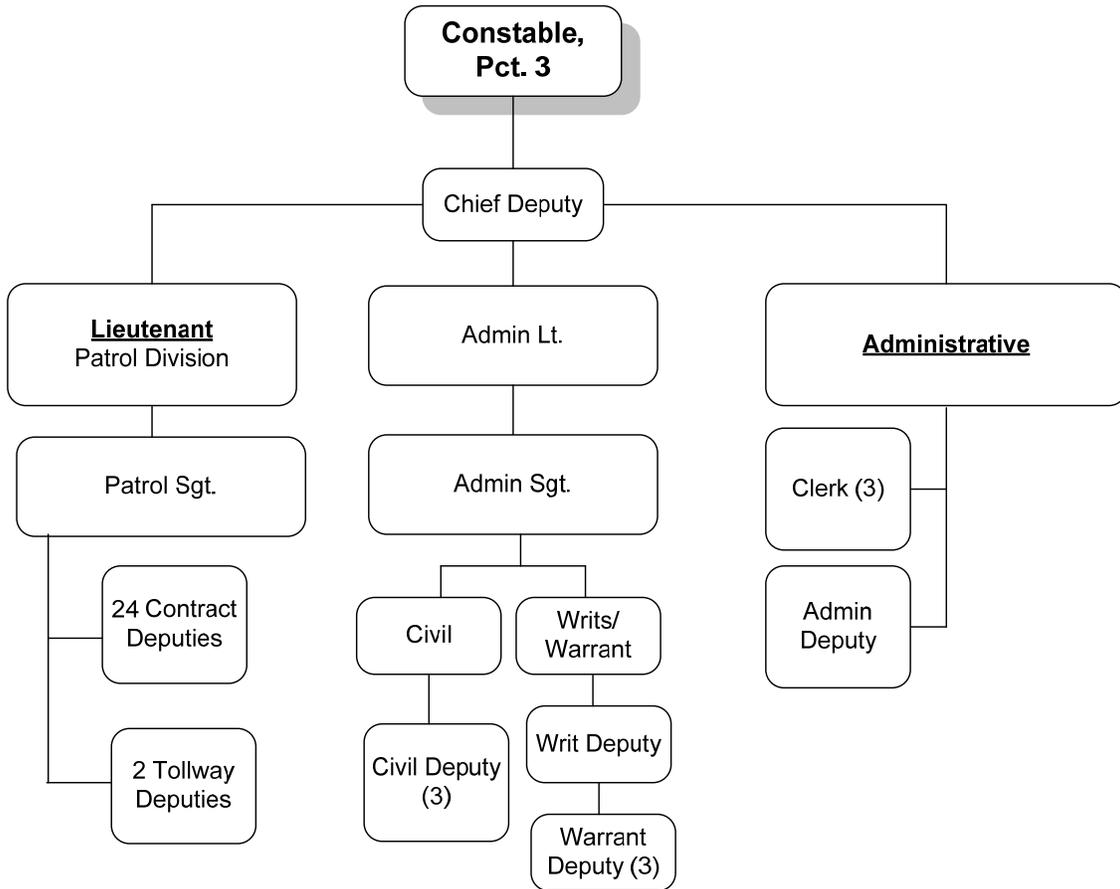
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 984,598	\$ 1,128,621	\$ 1,334,744
Operating and Training Costs	\$ 122,246	\$ 155,021	\$ 244,343
Information Technology Costs	\$ 932	\$ 930	\$ 9,713
Capital Acquisitions	\$ 26,097	\$ 26,097	\$ 146,000
TOTAL	\$ 1,133,873	\$ 1,310,669	\$ 1,734,800

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1.00
Administrative Assistant	J08000	G08	2.00
Deputy Constable	J09019	G09	6.00
Sergeant - Constables	J12111	G12	2.00
Lieutenant-Constables	J13069	G13	1.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			13.00
Deputy Constable	J09019	G09	1.00
Lieutenant-Constables	J13069	G13	1.00
Total New Positions			2.00
Deputy Constable	J09019	G09	24.70
Sergeant-Constables	J12111	G12	1.00
Part Time	J0000	G00	0.70
Total Grant/Contract/Other Positions			26.40
TOTAL AUTHORIZED POSITIONS			41.40

CONSTABLE PRECINCT 3

ORGANIZATION CHART



CONSTABLE PRECINCT 4

MISSION

The Fort Bend County Precinct Four Constable's Office is committed to serving our community in a lawful, fair and impartial manner by working in partnership with our community, to execute all court orders, both civil and criminal and to promote a safe and secure environment for the citizens we serve.

VISION

The vision of the Fort Bend County Precinct 4 Constable's Office is to enhance the quality of life in Fort Bend County by working cooperatively with the public and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment.

DUTIES/RESPONSIBILITIES

The statutory duties of the Office of the Constable are to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants for class C cases issued by each precinct's Justice of the Peace court. The constable's office provides bailiffs for the Justice Court when in session. Additional duties included enforcing all state criminal laws and traffic codes and responding to requests for assistance from the constituents of Fort Bend County.

GOAL(S)

- 1. Reduce the number of outstanding warrants**
 - a. Increased clearance of warrants
 - b. Participation in the SETCIC regional warrant database

- 2. Efficient execution of civil process**
 - a. Attempt service of 100% civil process received
 - b. Increase in the number of papers processed
 - c. Increase in the amount of collected fees

CONSTABLE PRECINCT 4

Performance Measures	2016 Actuals	2017 YTD	2018 Projected
<u>Reduce the number of outstanding warrants</u>			
<ul style="list-style-type: none"> Average monthly warrants cleared 	60	79	100
<i>Participation in the SETCIC regional warrant database</i>			
<ul style="list-style-type: none"> Total warrant collections 	\$0	\$31,087	\$40,000
<u>Efficient execution of civil process</u>			
<i>Attempt service of 100% civil process received</i>			
<ul style="list-style-type: none"> Service attempt rate Percent papers served 	100% 88.4%	100% 71.0%	100% 85%
<i>Increase in the number of papers processed</i>			
<ul style="list-style-type: none"> Civil papers served Returned to court 	5324 702	4260 567	6248 937
<i>Increase in the amount of collected fees</i>			
<ul style="list-style-type: none"> Fees collected 	\$239,007	\$152,126	\$223,000

CONSTABLE PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100550400 Constable, Pct. 4

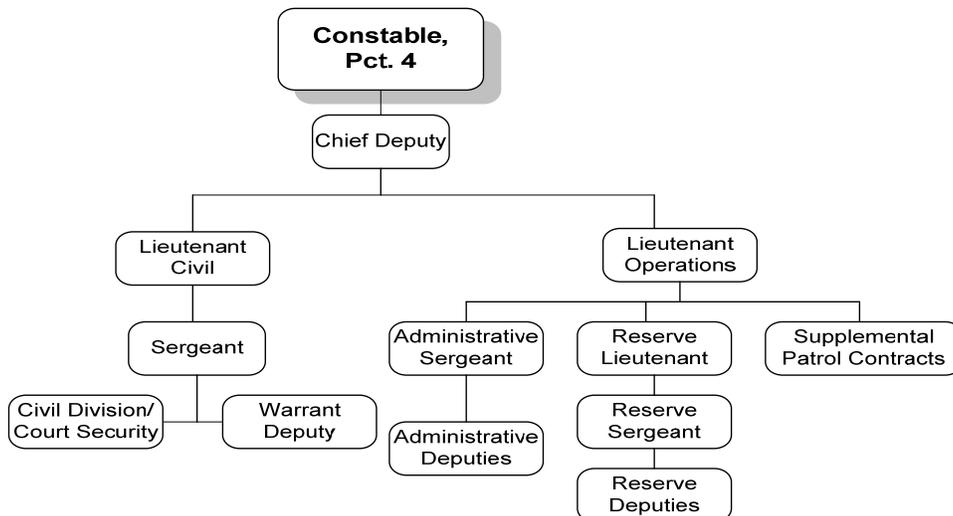
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 1,112,888	\$ 1,169,566	\$ 1,353,604
Operating and Training Costs	\$ 110,873	\$ 174,925	\$ 242,226
Information Technology Costs	\$ 6,495	\$ -	\$ -
Capital Acquisitions	\$ 106,588	\$ 73,200	\$ 109,500
TOTAL	\$ 1,336,844	\$ 1,417,691	\$ 1,705,330

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1.00
Administrative Deputy	J09003	G09	2.00
Deputy Constable	J09019	G09	5.00
Sergeant - Constables	J12111	G12	2.00
Lieutenant-Constables	J13069	G13	1.00
Captain-Constables	J14045	G14	1.00
Total Current Positions			12.00
Deputy Constable	J09019	G09	1.00
Lieutenant-Constables	J13069	G13	1.00
Total New Positions			2.00
Deputy Constable	J09019	G09	17.00
Sergeant-Constables	J12111	G12	3.00
Total Grant/Contract/Other Positions			20.00
TOTAL AUTHORIZED POSITIONS			34.00

ORGANIZATION CHART



SHERIFF - ENFORCEMENT

MISSION

It is the mission of persons employed by the Sheriff's Office of Fort Bend County to protect the lives, property, and rights of all people in this County. In accomplishing this mission, Sheriff's Office employees shall be, at all times, courteous, impartial, and diligent. In the execution of their duties, they shall be guided by those constitutional and legal principles, which are the foundation of the United States of America and the State of Texas.

VISION

The vision of the Enforcement Bureau is to fulfill the mission of the Sheriff's Office through the production and delivery of professional, Law Enforcement services. We will accomplish this by promoting innovation, continually monitoring effectiveness and striving to exceed customer expectations.

DUTIES/RESPONSIBILITIES

Patrol and Criminal Investigations Divisions

GOALS

The listed FY2018 goals of the Enforcement Bureau will support the mission of the Sheriff's Office.

- 1. Increase information networking/sharing (w/area law enforcement)**
 - a. Monitor crime in neighboring jurisdictions to identify related cases in the county
 - b. Disseminate crime bulletins from area agencies

- 2. Standardize response to crime trends**
 - a. Examine patrol staffing and allocation of resources based on crime analysis
 - b. Develop response to identified crime trends; noted for specific district(s)/crime(s)

- 3. Enrich mobility within our area of responsibility**
 - a. continue (w/emphasis on specialized) training of traffic deputies
 - b. further development of the traffic unit

SHERIFF – ENFORCEMENT

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<i>Increase information networking with area agencies</i>	Success with hiring cadets from our police academy	Applicants from other academies have shown interest/applied at the Sheriff’s Office	Monitor crime in surrounding area to identify related criminal activity occurring w/in our jurisdiction
<i>Sustain/improve crime solve rates by examining systematic response(s) to identified crime trends</i>	Reported crime victims are notified and kept informed	Development of 40-hour investigator’s training course. Dissemination of information crime bulletins	Study patrol staffing and allocation of resources and address crime trends specific to crime(s) or area(s)
<i>Enrich mobility within the County</i>	All Patrol Deputies trained to investigate basic crashes. Began implementation of evening shift traffic unit	Deployed “traffic” deputies to evening shift specifically assigned to traffic enforcement and accident investigations	Expand the knowledge, skills and abilities (investigative skills) of the traffic unit deputies

FUND: 100 General
 ACCOUNTING UNIT: 100560100 Sheriff Enforcement

EXPENSE BUDGET

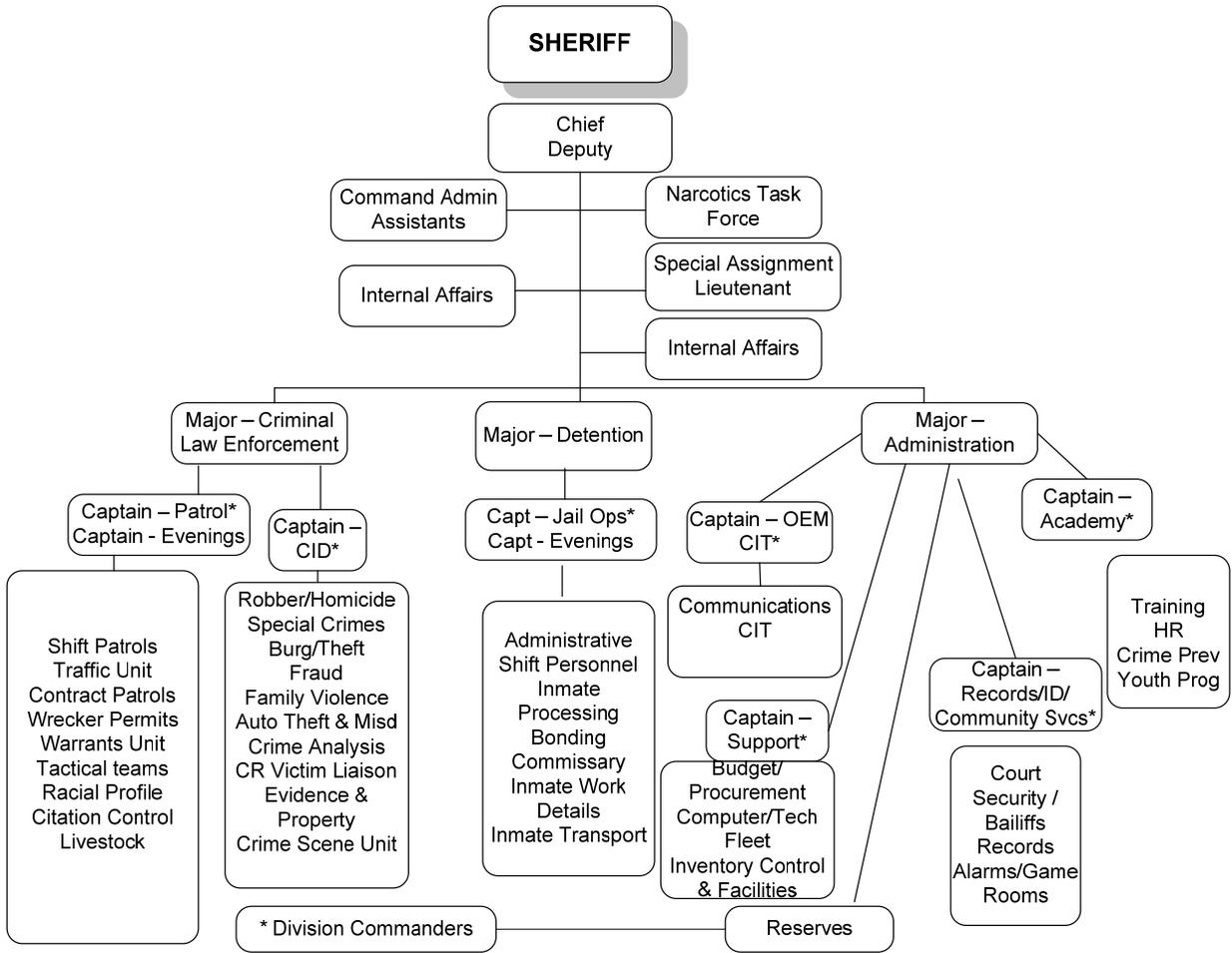
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 29,576,904	\$ 32,081,643	\$ 32,476,613
Operating and Training Costs	\$ 3,314,033	\$ 4,517,511	\$ 5,397,046
Information Technology Costs	\$ 101,813	\$ 232,075	\$ 135,425
Capital Acquisitions	\$ 1,118,957	\$ 2,217,412	\$ 1,672,674
TOTAL	\$ 34,111,707	\$ 39,048,641	\$ 39,681,758

SHERIFF – ENFORCEMENT**2018 AUTHORIZED POSITIONS**

Job Title	Job Code	Grade	Count
Sheriff	J00027	G00	1.00
Mail Room Clerk	J03004	G03	1.00
Clerk I	J05005	G05	1.00
Records Clerk	J05015	G05	7.00
HR Clerk	J06023	G06	2.00
Administrative Clerk II	J06029	G06	3.00
Administrative Clerk III	J07046	G07	1.00
Administrative Assistant	J08000	G08	6.00
Clerk III-Records Supervisor	J08012	G08	1.00
Teaching/Personnel Assistant	J08047	G08	1.00
Fugitive Warrants Coordinator	J08061	G08	3.00
Maintenance Supervisor	J09041	G09	1.00
HR Assistant – SO	J09070	G09	1.00
Admin Assistant – Fiscal Affairs	J09072	G09	1.00
Telecommunications Officer I	J09078	G09	28.00
Deputy Sheriff	J09093	G09	149.00
ID Technician	J10020	G10	8.00
Investigator	J10022	G10	59.00
Communications Sys Specialist	J10043	G10	4.00
Administrative Assistant	J10054	G10	2.00
Criminal Analyst	J10075	G10	1.00
Civilian Communications Sys Specialist	J10081	G10	2.00
Fleet Coordinator	J10086	G10	1.00
Telecommunications Officer II	J10097	G10	9.00
Communications Coordinator	J11080	G11	4.00
Telecommunications Officer III	J11110	G11	20.00
Public Information Officer	J11121	G11	2.00
Communications Development Coordinator	J12066	G12	1.00
Sergeant	J12067	G12	33.00
HR Coordinator	J12071	G12	1.00
Fiscal Coordinator	J12077	G12	1.00
Public Safety Comm. Manager	J13039	G13	1.00
Lieutenant	J13040	G13	14.00
Captain	J14034	G14	7.00
Chief Deputy	J15006	G15	1.00
Major	J15032	G15	2.00
Total Current Positions			380.00
Administrative Assistant	J08000	G08	1.00
Deputy Sheriff	J09093	G09	7.00
Total New Positions			8.00
Part Time	J00000	G00	1.44
Total Part Time Positions			1.44
Victim Liaison Assistant	J06024	G06	2.00
Deputy Sheriff	J09093	G09	40.00
Investigator	J10022	G10	2.00
Criminal Analyst	J10075	G10	1.00
Sergeant	J12067	G12	3.00
Total Grant/Contract/Other Positions			48.00
TOTAL AUTHORIZED POSITIONS			437.44

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.

GOAL(S)

The FY2018 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Detention Bureau.

- 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. Increase the average number of TCOLE hours held per officer
 - b. Track the level of certifications held by employees to motivate improvement.

- 2. 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	2016 Actuals	2017 Actuals	2018 Projected
<u>Staff Retention</u>			
<i>Work collaboratively with other county departments to create a step system which doesn't overlap and provides incentives for specializations to reduce turnover to less than 9%.</i>			
<ul style="list-style-type: none"> • Track the number of employees who leave the Detention Bureau 	56	41	26
<ul style="list-style-type: none"> • Track the average years of service per employee 	7.38	7.45	7.52
<u>Staff Training</u>			
<i>Increase the average number of TCOLE hours and certification level of each employee</i>			
<ul style="list-style-type: none"> • Increase the average number of TCOLE hours held per officer 	1,249	1,318	1,387
<ul style="list-style-type: none"> • Track the level of certifications held by employees to motivate improvement <ul style="list-style-type: none"> a. Police Officers <ul style="list-style-type: none"> 1. Basic 2. Intermediate 3. Advanced 4. Master Total Number Certified b. Jailers <ul style="list-style-type: none"> 1. Basic 2. Intermediate 3. Advanced 4. Master Total Number Certified 	117 19 35 38 209	114 18 33 31 196	111 17 31 24 183
	233	226	233
	6	11	16
	42	36	30
	28	22	16
	340	302	328
<u>Average Days Served</u>			
<i>Work collaboratively within the criminal justice system to reduce the average number of days an inmate stays in jail.</i>			
<ul style="list-style-type: none"> • Track the average length of stay for inmates to measure a difference <ul style="list-style-type: none"> a. Misdemeanor b. Felony c. Total * 	5.97 21.03 11.83	6.12 20.94 12.52	5.95 20.90 11.75

*Total represents the combined averages of all inmates regardless of charge.

SHERIFF – DETENTION

FUND: 100 General

ACCOUNTING UNIT: 100512100 Sheriff's Detention

EXPENSE BUDGET

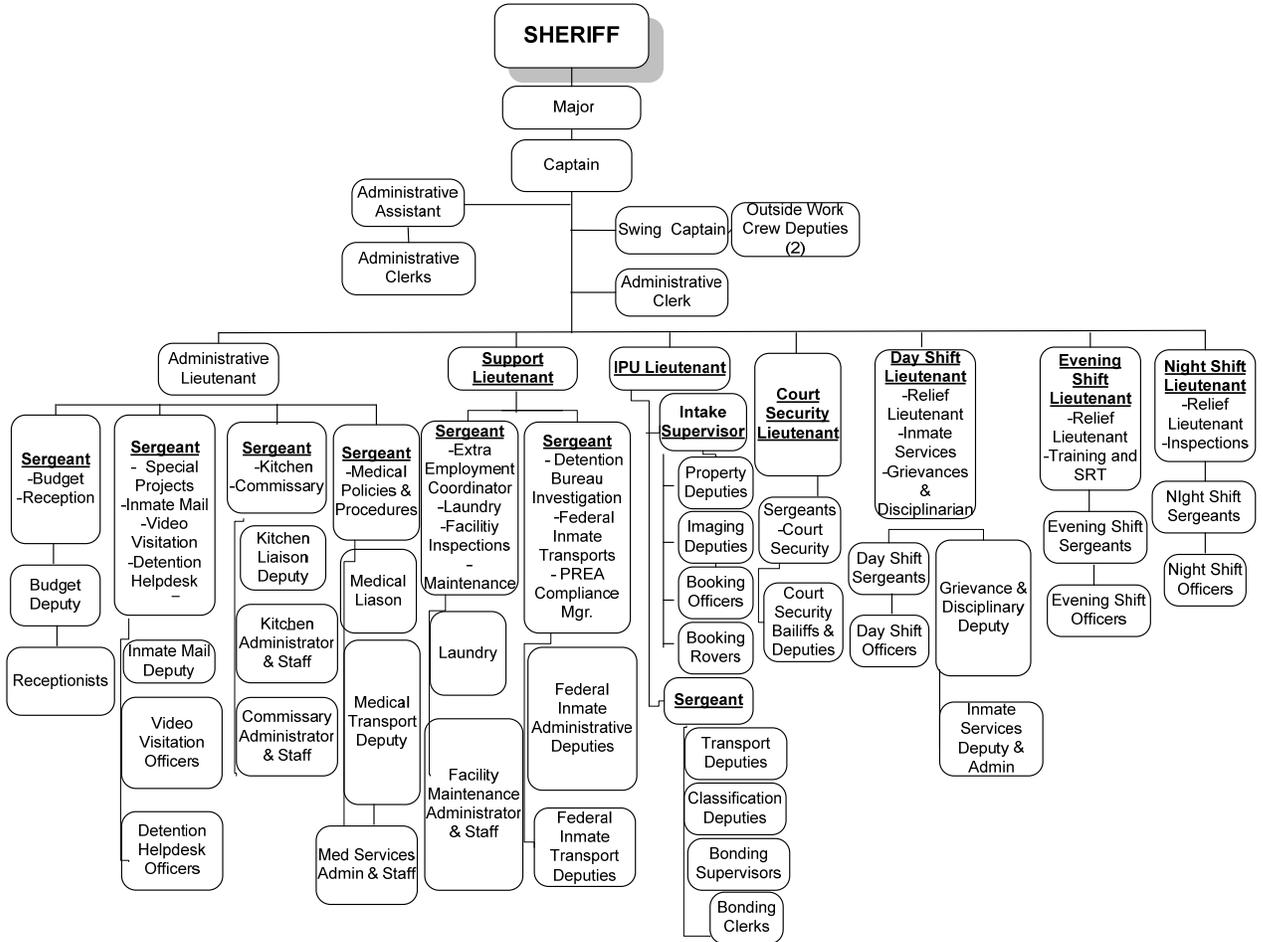
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 23,593,432	\$ 4,653,488	\$ 24,882,691
Operating and Training Costs	\$ 6,207,537	\$ 6,615,277	\$ 8,623,811
Information Technology Costs	\$ 19,672	\$ 53,060	\$ 72,066
Capital Acquisitions	\$ 203,030	\$ 159,121	\$ 105,610
TOTAL	\$ 30,023,671	\$ 1,480,946	\$ 33,684,178

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Bonding Clerk	J05002	G05	6.00
Administrative Clerk II	J06029	G06	5.00
Clerk III – Bonding	J07015	G07	8.00
Detention Officer – Civilian	J07021	G07	102.00
Detention Officer – Civilian II	J08081	G08	28.00
Lead Clerk – Bonding	J08088	G08	1.00
Bonding Supervisor	J09011	G09	1.00
Detention Deputy	J09024	G09	139.00
Administrative Assistant	J10054	G10	1.00
Inmate Vocational Administrator	J11120	G11	1.00
Sergeant	J12067	G12	30.00
Lieutenant	J13040	G13	9.00
Medical Officer Supervisor	J13044	G13	1.00
Captain	J14034	G14	2.00
Major	J15032	G15	1.00
Total Current Positions			335.00
Detention Officer – Civilian	J07021	G07	4.00
Detention Deputy	J09024	G09	2.00
Total New Positions			6.00
TOTAL AUTHORIZED POSITIONS			341.00

SHERIFF – DETENTION

ORGANIZATION CHART



SHERIFF – COMMISSARY ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100560112 Commissary Administration

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ -	\$ -	\$ -
Operating and Training Costs	\$ 19,399	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 19,399	\$ -	\$ -

SHERIFF – BAILIFFS

FUND: 100 General

ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 2,858,577	\$,153,716	\$ 3,406,446
Operating and Training Costs	\$ 36,883	\$ 60,914	\$ 165,389
Information Technology Costs	\$ 4,928	\$ 10,941	\$ 7,739
Capital Acquisitions	\$ -	\$ -	\$ 18,200
TOTAL	\$ 2,900,388	\$,225,571	\$ 3,597,774

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	36.00
Sergeant	J12067	G12	2.00
Lieutenant	J13040	G13	1.00
Total Authorized Positions			39.00
Detention Deputy	J09024	G09	4.00
Total New Positions			4.00
TOTAL AUTHORIZED POSITION			43.00



CIVIL SERVICE COMMISSION

MISSION

The Fort Bend County Sheriff's Office Civil Service Commission mission is to effectively adopt, publish, and enforce rules regarding selection and classification of employees; competitive examinations; promotions, seniority, and tenure; layoffs and dismissals; disciplinary actions; grievance procedures; the rights of employees during an internal investigation; and other matters relating to the selection of employees and the procedural and substantive rights, advancement, benefits, and working conditions of employees.

VISION

The vision of the commission is to promote fairness and opportunity, while maintaining a logical budget and avoid frivolous use of county funds.

DUTIES/RESPONSIBILITIES

The responsibility and duties of the Commissioner is to conduct themselves in a fair and unbiased manner for the betterment of the Sheriff's Office and their employees. Under advisement of the Commission, it is the duty and responsibility of the Coordinator to oversee the Sheriff's Office employee appeal process to help resolve conflicts; coordinate appeal hearings and communicate with all parties. Additionally, the Coordinator develops plans and implements verbal and written promotional exams for promotional positions within the Sheriff's Office to include Sergeants, Lieutenants and Captains. These duties include review boards, pre exam briefings and job analysis to promote a fair promotional process, by developing job relevant and validated exams. The Coordinator proctors promotional exams, scores and posts results for promotional eligibility lists and handles any appeals resulting from the promotional process and maintains stats from the process. Further duties also include development of the Commission's budget, maintains stats regarding appeals, scheduling appeals and open meetings, maintains meeting minutes, both audio and video, and handling of open records requests. The Coordinator also reviews and ensures that policies and procedures with the Commission are consistent with state and federal polices laws and regulations and recommends changes as necessary. Additionally, Coordinator makes recommendations for rule modifications as appropriate.

GOAL(S)

1. Maintain Appeal List

- a. Maintain records of all incoming appeal(s)
- b. Maintain records of reasons for appeal(s)
- c. Maintain records of Rejected appeal(s)
- d. Maintain records of Accepted appeal(s)
- e. Maintain records of findings/rulings/recordings

CIVIL SERVICE COMMISSION

GOAL(S)

2. Maintain Civil Service Records of Meetings

- a. Maintain all written and recorded records of meetings
- b. Maintain all Commission history of modifications to the Rules/Regulations
- c. Accept/Reject requests for hearings and modifications to the Rules/Regulations

3. Provide timely promotional exams

- a. Maintain regular updated contact with the Sheriff's Office
- b. Maintain updated study/review materials for exams
- c. Maintain all stats on scores of written exam-averages
- d. Maintain all stats/audio of oral exams-averages
- e. Maintain updated promotional eligibility lists

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<p><u>Maintain Appeal List</u> <i>Maintain records of all incoming, rejected and accepted appeals including the reasons, findings, rulings and recordings.</i></p> <ul style="list-style-type: none"> • Number of appeals submitted • Number of appeals rejected • Number of appeals accepted 	<p>1</p> <p>0</p> <p>1</p>	<p>2</p> <p>0</p> <p>2</p>	<p>4</p> <p>0</p> <p>4</p>
<p><u>Maintain Civil Service Records of Meetings</u> <i>Maintain all written and recorded records of meetings</i></p> <ul style="list-style-type: none"> • Number of meetings 	<p>1</p>	<p>0</p>	<p>2</p>
<p><u>Provide timely promotional exams</u> <i>Maintain regularly updated documentation, contact with the S.O. and scores of written exams as well as stats and audio of oral exams.</i></p> <ul style="list-style-type: none"> • Number of promotional written exams • Number of promotional oral exams 	<p>2</p> <p>2</p>	<p>2</p> <p>2</p>	<p>3</p> <p>3</p>

***The Performance Measures are a reflection of the calendar year (January-December).**

****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.

CIVIL SERVICE COMMISSION

FUND: 100 General

ACCOUNTING UNIT: 100535100 Civil Service Commission

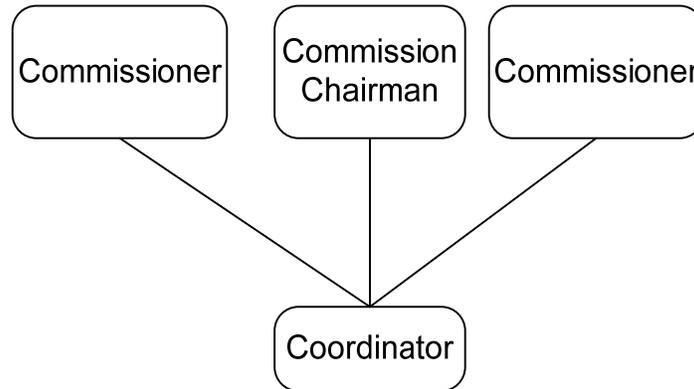
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 85,178	\$ 87,831	\$ 87,395
Operating and Training Costs	\$ 8,012	\$ 10,695	\$ 12,615
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 93,190	\$ 98,526	\$ 100,010

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Civil Services Coordinator	J11100	G11	1.00
TOTAL AUTHORIZED POSITIONS			1.00

ORGANIZATION CHART



EMERGENCY MANAGEMENT

MISSION

The Fort Bend County Office of Emergency Management coordinates disaster mitigation, preparedness, response, and recovery activities, in order to provide a safe and secure environment for the citizens and businesses of Fort Bend County.

VISION

The Office of Emergency Management provides leadership, coordination, and support to reduce the loss of life and property in the county through comprehensive, all-hazards emergency management practices, marked by effective planning, training, exercise, and equipment programs. Our vision is to utilize partnerships and collaborations to continue to meet our mission; to that end, we will maintain and expand our interactions with all first responder agencies in the county as well as with appropriate federal, state, local private sector businesses, and private non-profit agencies

GOAL(S)

1. Maintain and update an Emergency Operation Plan for all participating jurisdictions in Fort Bend County.

- a. Maintain an advanced level for preparedness, as designated by the State of Texas.
- b. Number of emergency operations plan annexes updated
- c. Percentage of emergency operations plan annexes updated

2. Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies.

- a. Maintain an advanced level for training, as designated by the State of Texas.
- b. All required state mandated training completed by department staff
- c. Percentage of required employees completing IS-100, Intro to ICS
- d. Percentage of required employees completing IS-200, Basic ICS
- e. Percentage of required employees completing IS-300, Intermediate ICS
- f. Percentage of required employees completing IS-400, Advanced ICS
- g. Percentage of required employees completing IS-700, Intro to NIMS
- h. Percentage of required employees completing IS-800, Intro to NRF
- i. Number of education, training, and public information events held
- j. Number of attendees at education, training, and public information events

EMERGENCY MANAGEMENT

3. Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials, and citizens.

- a. Maintain an advanced level for exercises, as designated by the State of Texas.
- b. Conduct required number of exercises, as required by the state of Texas.
- c. Number of emergency management exercises held
- d. Number of attendees at emergency management exercises

4. Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in county and Houston area.

- a. Amount of federal homeland security grant funds secured
- b. Amount of emergency management performance grant funds secured.
- c. Conduct required number of exercises, as required by the state of Texas
- d. Number of emergency management exercise held
- e. Number of attendees at emergency management exercises.

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<p><u>Maintain and update an emergency operations plan for all participating jurisdiction in Fort Bend County:</u></p> <ul style="list-style-type: none"> • Maintain an advanced level for preparedness, as designated by the state of Texas • Number of emergency operations plan annexes updated • Percentage of emergency operations plan annexes updated 	<p>Advanced</p> <p>8</p> <p>35%</p>	<p>Advanced</p> <p>4</p> <p>17%</p>	<p>Advanced</p> <p>3</p> <p>14%</p>
<p><u>Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies:</u></p> <ul style="list-style-type: none"> • Maintain an advanced level for training, as designated by the state of Texas • All required state mandated training completed by department staff • Percentage of required employees completing IS-100, Intro to ICS • Percentage of required employees completing IS-200, Basic ICS • Percentage of required employees completing IS-300, Intermediate ICS 	<p>Advanced</p> <p>Yes</p> <p>80%</p> <p>83%</p> <p>79%</p>	<p>Advanced</p> <p>Yes</p> <p>78%</p> <p>80%</p> <p>77%</p>	<p>Advanced</p> <p>Yes</p> <p>85%</p> <p>85%</p> <p>75%</p>

EMERGENCY MANAGEMENT

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<ul style="list-style-type: none"> Percentage of required employees completing IS-400, Advanced ICS Percentage of required employees completing IS-700, Intro to NIMS Percentage of required employees completing IS-800, Intro to NRF Number of education, training, and public information events held Number of attendees at education, training, and public information events 	<p>75%</p> <p>80%</p> <p>74%</p> <p>40</p> <p>9,338</p>	<p>73%</p> <p>77%</p> <p>72%</p> <p>58</p> <p>6,530</p>	<p>75%</p> <p>85%</p> <p>75%</p> <p>50</p> <p>5,000</p>
<p><u>Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials, and citizens:</u></p> <ul style="list-style-type: none"> Maintain an advanced level for training, as designated by the state of Texas Conduct required number of exercises, as required by the state of Texas Number of emergency management exercises held Number of attendees at emergency management exercises. 	<p>Advanced</p> <p>Yes</p> <p>6</p> <p>115</p>	<p>Advanced</p> <p>Yes</p> <p>4</p> <p>124</p>	<p>Advanced</p> <p>Yes</p> <p>5</p> <p>120</p>
<p><u>Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in the county and Houston urban area</u></p> <ul style="list-style-type: none"> Amount of federal homeland security grant funds secured Amount of emergency management performance grant funds secured 	<p>\$2,454,267</p> <p>\$107,849</p>	<p>\$2,774, 702</p> <p>Pending FEMA</p>	<p>\$2,500,000</p> <p>\$105,000</p>

EMERGENCY MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100580100 Emergency Management

EXPENSE BUDGET

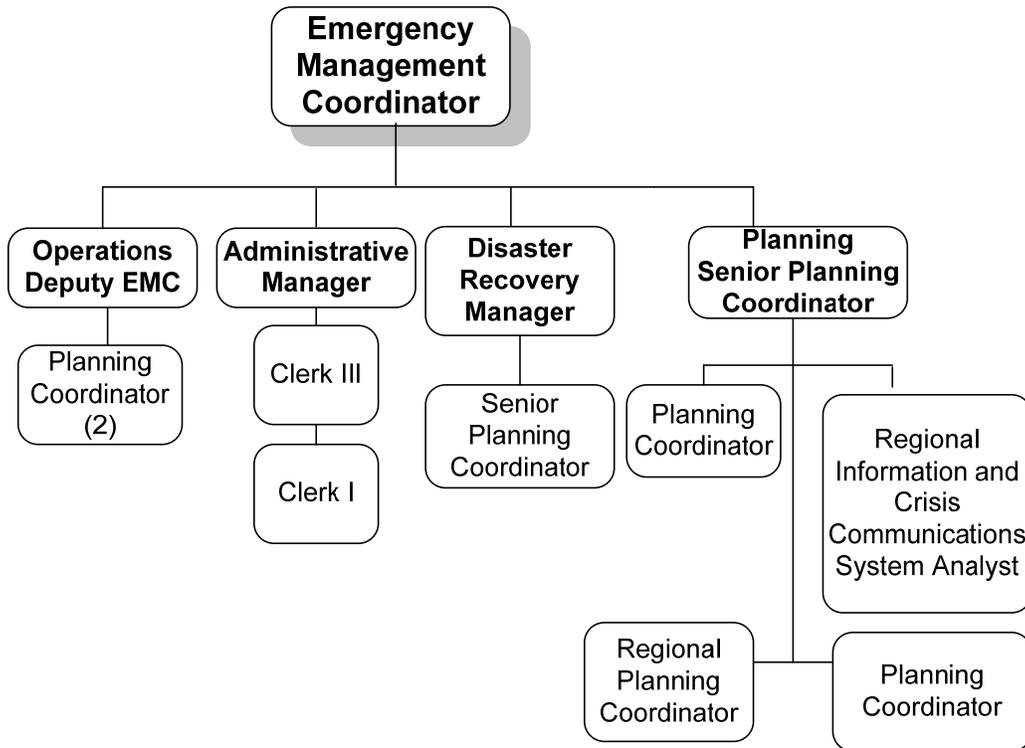
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 532,527	\$ 618,177	\$ 702,220
Operating & Training Costs	\$ 88,725	\$ 115,298	\$ 134,373
Information Technology Costs	\$ 11,493	\$ 300	\$ 300
Capital Acquisitions	\$ 5,972	\$ -	\$ 36,000
TOTAL	\$ 638,717	\$ 733,775	\$ 872,893

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1.00
Clerk III	J07008	G07	1.00
Administrative Manager	J10121	G10	1.00
Deputy EM Coordinator	J13048	G13	1.00
Senior Planning Coordinator	J13053	G13	2.00
Disaster Recovery Manager	J13077	G13	1.00
Emergency Mgmt. Coordinator	J15027	G15	1.00
Total Current Positions			8.00
Temporary Position	J99999	G00	0.72
Planning Coordinator/Grants	J11131	G11	1.00
Planning Coordinator	J11090	G11	3.00
Regional Public Info & Crisis Systems Administrator	J12081	G12	1.00
Regional Planning Coordinator	J12086	G12	2.00
Total Grant/Contract/Other Positions			7.72
TOTAL AUTHORIZED POSITIONS			15.72

EMERGENCY MANAGEMENT

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.

DUTIES/RESPONSIBILITIES

One of the primary responsibilities of a fire marshal is to develop and enforce fire safety codes. Since fire safety codes already exist in most communities, fire marshals typically review and revise commercial codes to reflect the latest best practices in fire prevention. Modern fire prevention best practices include construction with low ignition and/or slow burning materials and smoke- or heat-triggered overhead sprinkler or foam fire suppression systems. The fire marshal's office is also responsible for regular, usually annual, inspections of commercial or public buildings, as well as inspecting new buildings during construction.

Another primary duty for the fire marshal office is to lead investigators in determining the cause of a fire, as well as determining if there is a possibility of arson. Fire marshal's offices employ fire inspectors to assist with investigations. Law enforcement personnel typically work closely with fire marshals in arson investigations.

The new duty tasked to the Fort Bend County Fire Marshal's Office is the Coordination of the county and regionals hazardous material response team. The coordination is working with seven different responding fire departments to supply adequate response and training.

Lastly, the office tries to educate the public about fire safety and fire prevention which is one of a fire marshal's most important duties. The type of fire safety education provided by the fire marshal's office varies significantly by jurisdiction, resources and personality, but visits to schools, nursing homes, manufacturing plants and other places of business are common, as is maintaining a interactive website.

FIRE MARSHAL

GOALS

1. Administrative Goals

- a. Maintain a consistency of records for fee collections and monitor the intake of permits for new construction and annual inspections.
- b. Review and provide the county with timely performance measures upon request.
- c. To provide effective leadership for personnel in the Fire Marshal's Office, and to serve as a positive example of management practices in the fire service field.
- d. To coordinate and supply trained hazardous technicians to calls impacting citizens of Fort Bend County

2. Operational Goals

- a. New Construction
 - i. To increase productivity by allowing for electronic submittal of plans and permits.
 - ii. To provide the tools to conduct inspections without the use of paper products, decreasing the storage of paperwork
 - iii. Review the New Construction fees and adjust the fees or add new fees to cover the cost of staff's time in the field.
- b. Annual Inspection
 - i. Provide the consistency for state regulated and licensed facilities for the annual inspection.
 - ii. To develop a yearly schedule required for the inspection of commercial structures.
 - iii. Specialize staff members for the consistence and professionalism in the field.
- c. Fire Investigation
 - i. Review the Juvenile Fire Stopper program and work with other agencies to develop a countywide program.
 - ii. Review the current open arson cases to develop an overview of convictions and submittal to District Attorney's office.
 - iii. Develop reports from all fires in unincorporated areas and the causes for future prevention education.
- d. Hazardous Material Response
 - Maintain the coordination for county wide hazardous material
 - Establish protocols and response directives
 - Establish a training schedule for response team and coordination with fire departments

FIRE MARSHAL

PERFORMANCE MEASURES	2016 ACTUALS	2017 ACTUALS	2018 PROJECTED
<u>ADMINISTRATIVE GOALS</u>			
<i>Fees Collected</i>			
• Building Permit/Plan	\$468,625.00	\$694,480	\$763,928.00
• Fire Alarm Permit	\$30,682.00	\$32,576.50	\$35,834.15
• Fire Sprinkler Permit	\$39,975.00	\$41,552.00	\$45,707.20
• Fireworks Permit	\$20,900.00	\$21,500.00	\$23,650.00
• Re-Inspection	\$57,460.00	\$51,253.00	\$56,378.30
• Gate Permit	\$0.00	\$1,200.00	\$1,320.00
• Mass Gathering	\$0.00	\$0	\$0
• Annual Inspection	\$15,400.00	\$15,625.00	\$17,187.50
• Total	\$633,042.00	\$858,186.50	\$944,005.15
• Exempted-Fees Waived	\$178,265.50	\$98,591.00	\$108,450.10
<u>OPERATIONAL GOALS</u>			
<i>New Construction</i>			
• Plan Reviews	589	1277	1405
• Life Safety Visits	334	305	336
• Fire Alarm Inspections	290	274	301
• Fire Suppression Inspections	68	69	76
• Fire Sprinkler Inspections	561	436	480
• Fireworks Inspections	123	136	150
• Certificate of Completion	592	568	625
• Site Visits	334	58	64
• Fuel Station Piping	9	10	11
• Re-Inspections	391	296	326
• Totals	3291	3429	3772
<u>ANNUAL INSPECTIONS</u>			
• Public Schools	93	97	107
• Day Cares	93	81	89
• Boarding Homes	57	63	69
• Foster Homes	77	81	89
• Hospitals	3	3	3
• Total Calls	320	325	358
<u>FIRE INVESTIGATIONS</u>			
• Total Number of Investigations	183	264	290
• Cases Submitted to D.A.	9	12	13
• Number of Callouts	193	301	331
• Haz-Mat Call Outs	0	5	32

FIRE MARSHAL

FUND: 100 General

ACCOUNTING UNIT: 100543100 Fire Marshal

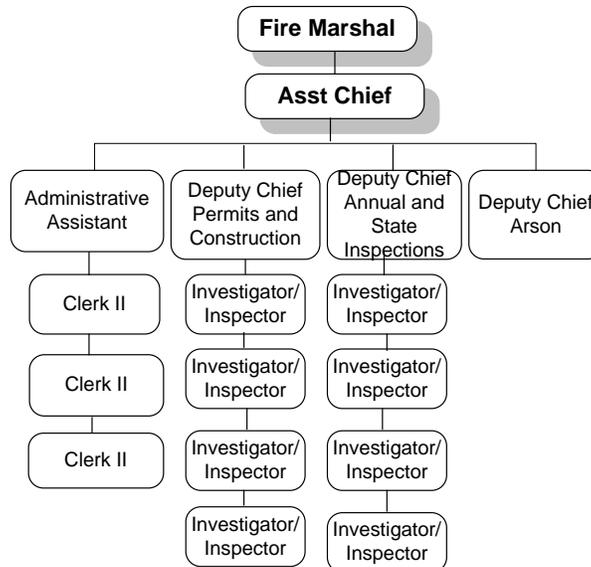
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 1,081,377	\$ 1,264,673	\$ 1,520,707
Operating & Training Costs	\$ 1,633,227	\$ 1,722,316	\$ 1,732,183
Information Technology Costs	\$ 7,409	\$ 5,476	\$ 13,190
Capital Acquisitions	\$ 74,300	\$ 146,400	\$ 78,610
TOTAL	\$ 2,796,313	\$ 3,138,865	\$ 3,344,690

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	3.00
Administrative Assistant	J09001	G09	1.00
Investigator/Inspector	J10023	G10	8.00
Lieutenant-Fire Marshal	J12106	G12	1.00
Lieutenant-Fire Code	J12112	G12	1.00
Lieutenant-Permits/Construction	J12113	G12	1.00
Fire Marshal	J14013	G14	1.00
Total Current Positions			16.00
Investigator/Inspector	J10023	G10	1.00
Assistant Chief	J13LE	G13	1.00
Total New Positions			2.00
TOTAL AUTHORIZED POSITIONS			18.00

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY

MISSION

Protect and Serve Texas

VISION

Proactively protect the citizens of Texas in an ever changing threatening environment while remaining faithful to the U.S. and State Constitution.

DUTIES/RESPONSIBILITIES

The Department's primary responsibility for traffic supervision and related regulatory functions is vested in the Texas Highway Patrol Division. The Texas Highway Patrol Division is uniquely responsible for both a variety of enforcement. These responsibilities involve traffic, vehicles, drivers, and other people. The enforcement and services of the division are separate units with programs and objectives that are designed to complement one another in striving to accomplish the overall objective of the Department.

GOAL(S)

1. Combat Crime and Terrorism

- a. Criminal Law Enforcement. Troopers on routine traffic patrol will: Conduct a general police patrol simultaneously with such traffic patrol.
- b. Protect Texas from terrorist attacks, organized criminal activity, public corruption and violent criminals by eliminating high threat organizations, enhancing border and highway security and conducting investigations of high threat criminals

2. Enhance Highway and Public Safety

- a. Traffic Objective. The Traffic objective or the goal toward which we work is: Order in traffic on all highways of assigned responsibility.
- b. The program of the Texas Highway Patrol Service in carrying out its traffic mission and objective is: Police traffic supervision on highways of assigned responsibility.
 - i. Improve Highway Safety in Texas
 - ii. Reducing the annual Texas Highway Traffic Death Rate (Key)
 - iii. Reducing Serious Traffic Crash Rate
 - iv. Traffic Enforcement
 - v. Reducing the number of Traffic Crashes Investigated
 - vi. Number of Highway Patrol Service Hours on Routine Patrol (Key)
 - vii. Number of Traffic Law Violator Contracts (Key)
 - viii. Commercial Vehicles Placed Out of Service

**DEPARTMENT OF PUBLIC SAFETY
GOAL(S)**

- ix. Number of Commercial Vehicle Enforcement Hours on Routine Patrol (Key)
- x. Percentage of Commercial Vehicle Drivers Placed Out-of-Service
- xi. Number of Commercial Vehicle Drivers Placed Out-of-Service
- xii. Number of Weight Violation Citations
- xiii. Number of Commercial Vehicles

3. Enhance Statewide Emergency Management

- a. With Local corporation and support
- b. Percentage of Local Governments with Current Emergency Operations Plan (Key)
- c. Number of Local Governments Receiving State Response Assistance (Key)
- d. Number of Public Entities with Open Hazard Mitigation Grants (Key)
- e. Number of Public Entities with Open Disaster Recovery Grants (Key)

Performance Measures	2016 Actuals	2017 Actuals	2018 Projected
<u>DPS Issued Tickets</u>			
• Citations	13,352	9885	13,675
• Warnings	21,031	19,720	21,505
• Inspections	2,851	2545	3,653
<u>DPS Investigated Crashes</u>			
• Fatals	10	4	N/A
• Incapaciting	14	6	N/A
• Non Incapaciting	17	17	N/A
• All Other Severities	158	92	N/A

N/A represents data that cannot be projected

DEPARTMENT OF PUBLIC SAFETY

FUND: 100 General

ACCOUNTING UNIT: 100545100 Department of Public Safety

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 120,328	\$ 124,518	\$ 136,945
Operating and Training Costs	\$ 17,155	\$ 18,503	\$ 28,439
Information Technology Costs	\$ 3,609	\$ 10,693	\$ 500
TOTAL	\$ 141,092	\$ 153,714	\$ 165,884

2018 AUTHORIZED POSITIONS

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

DEPARTMENT OF PUBLIC SAFETY – LICENSE & WEIGHT

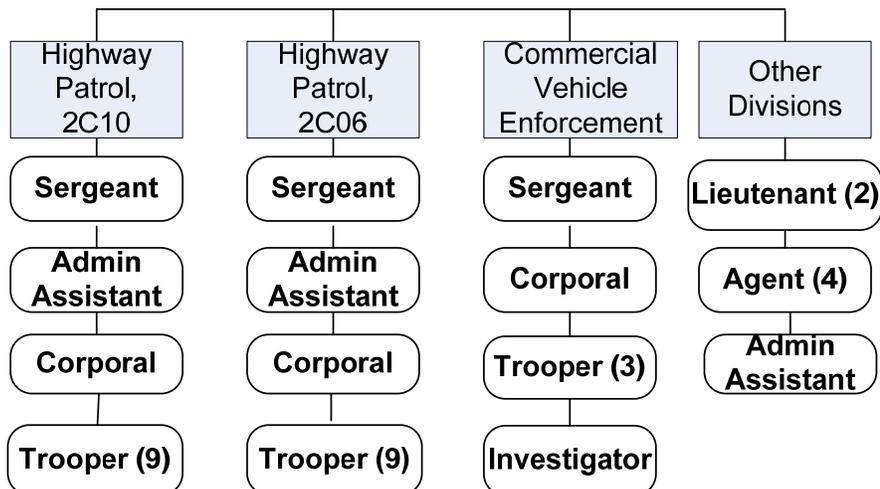
FUND: 100 General

ACCOUNTING UNIT: 100545101 DPS – License & Weight

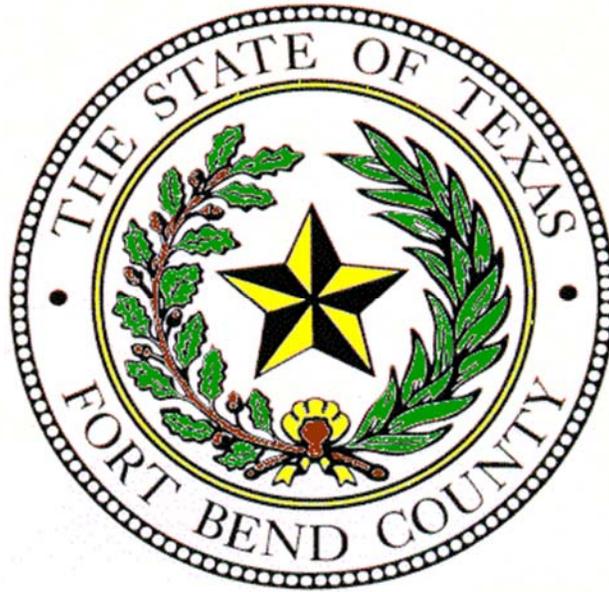
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating and Training Costs	\$ 4,272	\$ 5,673	\$ 6,210
Information Technology Costs	\$ 461	\$ 954	\$ 550
TOTAL	\$ 4,733	\$ 6,627	\$ 6,760

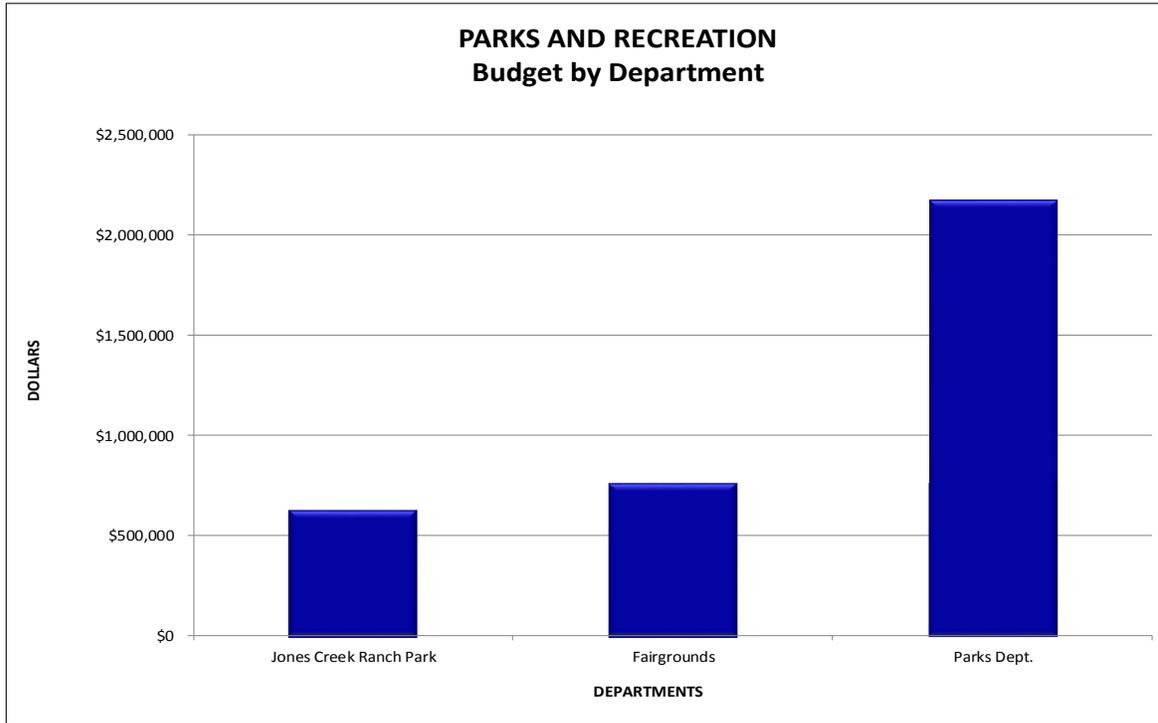
ORGANIZATION CHART



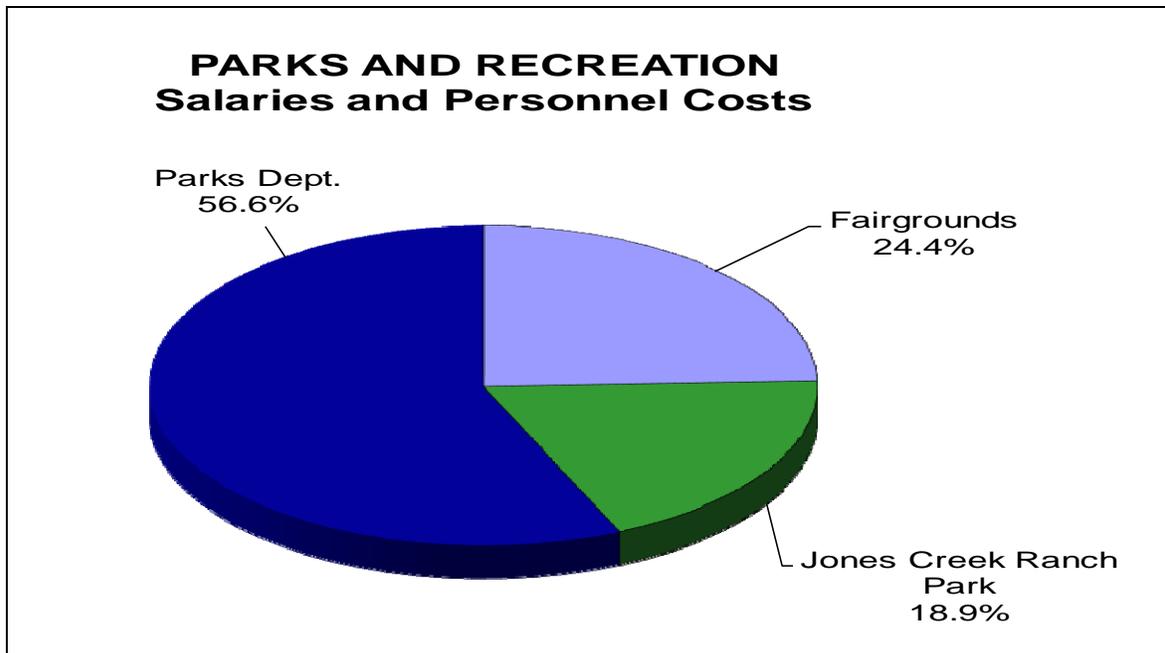
*Additional positions are due to grant and or contract positions within the department.



PARKS AND RECREATION



Parks and Recreation consists of the Fairgrounds Department, the Jones Creek Ranch Park, and the Parks Department. The Parks Department comprises 60.99% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from all departments make up 69.99% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 25.27% of the Parks and Recreation budget. Capital Acquisitions make up 4.75% respectively. The table below shows a breakdown of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

PARKS & RECREATION	2016 Total FTE's	2017 Total FTE's	2018 Full-Time	2018 Part-Time	2018 Grant/Contract/Other	2018 Total FTE's	2018 Total Cost
Fairgrounds Jones Creek	8.60	9.42	10.00	0.72	0.00	10.72	\$ 609,853
Ranch Park	7.00	8.20	8.00	1.44	0.00	9.44	\$ 472,166
Parks Department	21.38	21.44	21.00	2.88	0.00	23.88	\$1,412,469
TOTAL FTE	36.98	39.06	39.00	5.04	0.00	44.04	\$2,494,488

PARKS AND RECREATION EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 2,114,483	\$ 2,355,205	\$ 2,494,488
Operating & Training Costs	\$ 796,986	\$ 891,934	\$ 900,599
Information Technology Costs	\$ 11,836	\$ 5,930	\$ -
Capital Acquisitions	\$ 253,362	\$ 154,200	\$ 169,151
TOTAL	\$ 3,176,667	\$ 3,407,269	\$ 3,564,238



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	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of rental inquiry calls per year	5,720	5,950	6,100
Number of rentals per year	3,766	3,850	3,845
Number of satisfied rentals	3,766	3,850	3,845
Revenue Received	\$208,521	\$250,225	\$253,861

FUND: 100 General
ACCOUNTING UNIT: 100655100 Fairgrounds

EXPENSE BUDGET

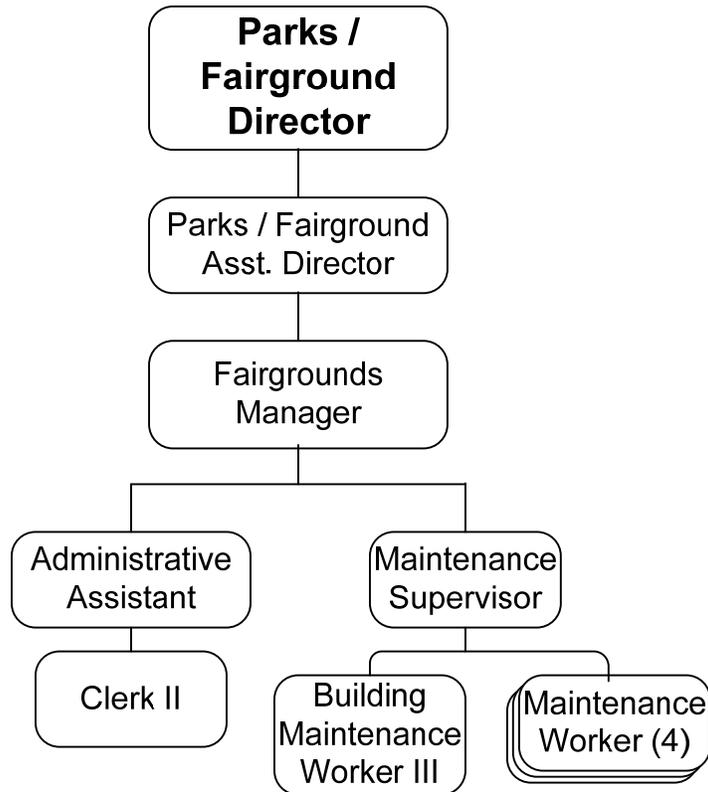
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 475,259	\$ 557,699	\$ 609,853
Operating & Training Costs	\$ 121,194	\$ 127,385	\$ 152,691
Information Technology Costs	\$ 191	\$ -	\$ -
Capital Acquisitions	\$ 22,850	\$ 77,000	\$ -
TOTAL	\$ 619,494	\$ 762,084	\$ 762,543

FAIRGROUNDS

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Maintenance Worker	J05010	G05	4.00
Clerk II	J06007	G06	1.00
Building Maintenance Worker III	J07004	G07	1.00
Administrative Assistant	J08000	G08	1.00
Fairgrounds Supervisor	J08020	G08	1.00
Fairgrounds Manager	J11104	G11	1.00
Total Current Positions			9.00
Maintenance Worker	J05010	G05	1.00
Total New Positions			1.00
Part Time	J00000	G00	0.72
Total Part Time Positions			0.72
Total Authorized Positions			10.72

ORGANIZATION CHART



PARKS DEPARTMENT

MISSION

The mission of the Parks Department is to provide a quality park system for the residents of Fort Bend County;

VISION

To develop and maintain regional parks and community centers that will serve both active and passive recreational need, preserve natural and historic resources, and provide recreation programs and activities for youth, adults, and senior citizens.

GOALS

1. Provide the public with affordable recreational and rental facilities.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of request for reservations to use the parks	1,856	1,950	2,047
Percent of satisfied customers	100%	100%	100%
Revenues Received	\$36,496	\$52,480*	\$55,104

*2017 Actual increase due to Crown Castle cell tower at Mustang Park

FUND: 100 General

ACCOUNTING UNIT: 100660100 Parks Department

EXPENSE BUDGET

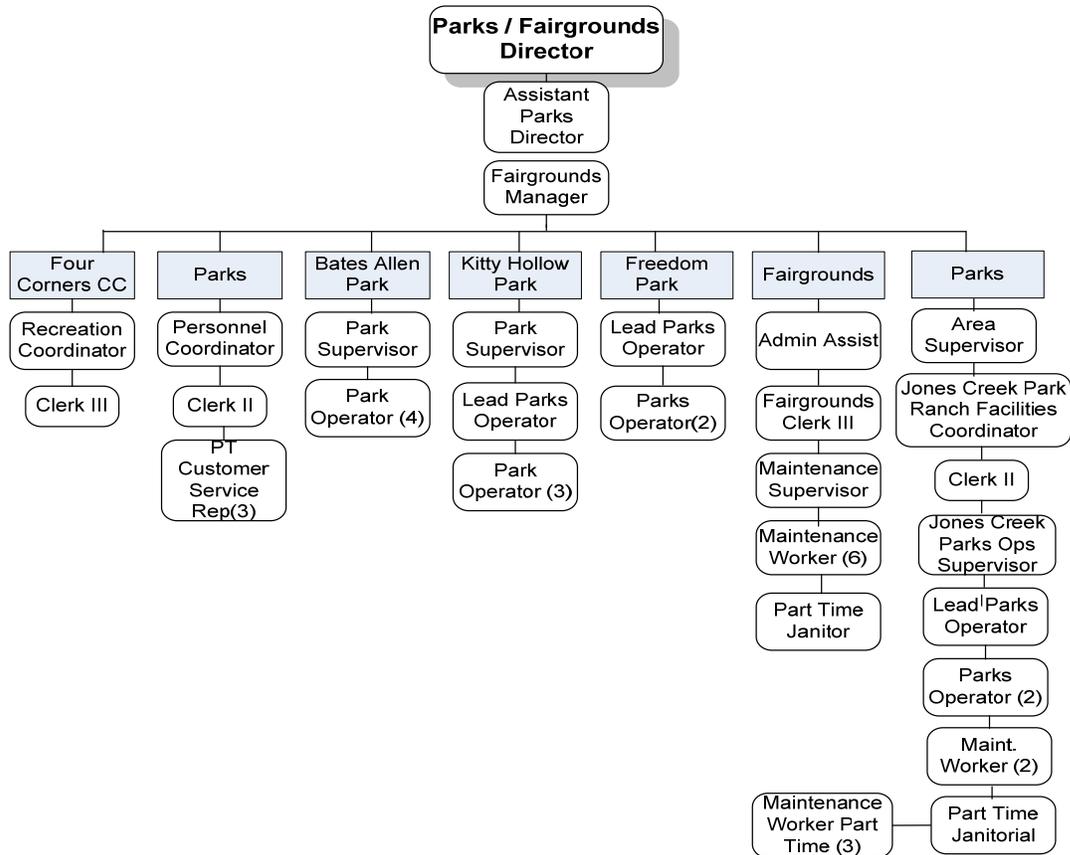
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 1,246,509	\$ 1,358,341	\$ 1,412,469
Operating & Training Costs	\$ 576,446	\$ 656,639	\$ 637,053
Information Technology Costs	\$ 6,295	\$ -	\$ -
Capital Acquisitions	\$ 141,723	\$ 52,700	\$ 124,300
TOTAL	\$ 1,970,972	\$ 2,067,679	\$ 2,173,823

PARKS DEPARTMENT

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Parks Operator II	J05012	G05	9.00
Lead Parks Operator	J06037	G06	2.00
Clerk III	J07008	G07	1.00
Parks Maintenance Supervisor	J08035	G08	2.00
Parks Operation Supervisor	J08036	G08	1.00
Parks Recreation Coordinator	J09101	G09	1.00
Personnel Coordinator	J09102	G09	1.00
Area Supervisor	J09135	G09	1.00
Assistant Parks Director	J13054	G13	1.00
Parks Director	J15018	G15	1.00
Total Current Positions			20.00
Clerk II	J06007	G06	1.00
Total New Positions			1.00
Part Time	J00000	G00	2.88
Total Part Time Positions			2.88
Total Authorized Positions			23.88

ORGANIZATION CHART



JONES CREEK RANCH PARK

MISSION

The mission of the Jones Creek Ranch Park is to provide a quality rental facility for the residents of Fort Bend County.

VISION

To develop and maintain the park to serve both active and passive recreational needs and provide appropriate recreation programs and activities for youth, adults, and senior citizens.

GOALS

1. Provide the public with affordable recreational and rental facilities.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of request for reservations to use the parks	554	600	800
Percent of satisfied customers	100%	100%	100%
Revenues Received	\$44,642	\$70,600	\$80,000

* Jones Creek Ranch Park property was acquired in 2014 and opened April 24, 2015.

FUND: 100 General

ACCOUNTING UNIT: 100657100 Jones Creek Ranch Park

EXPENSE BUDGET

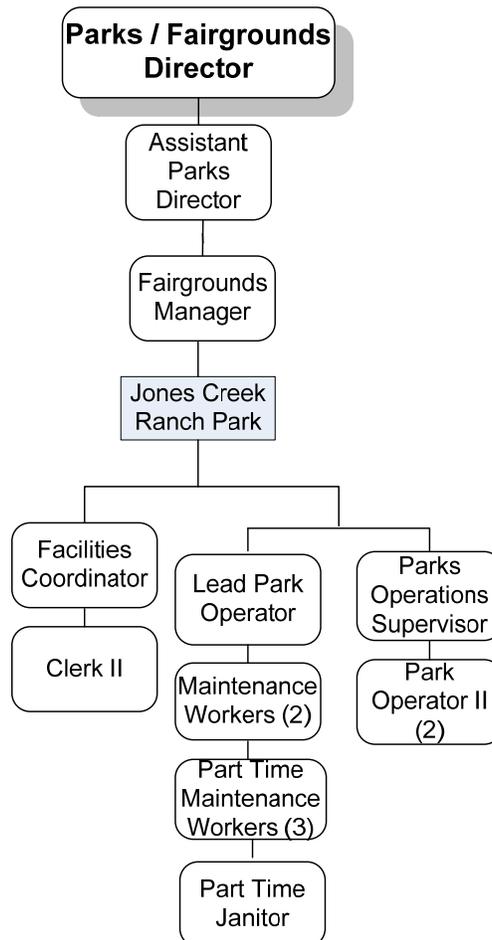
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 392,716	\$ 439,165	\$ 472,166
Operating & Training Costs	\$ 99,347	\$ 107,910	\$ 110,855
Information Technology Costs	\$ 5,350	\$ 5,930	\$ -
Capital Acquisitions	\$ 88,789	\$ 24,500	\$ 44,851
TOTAL	\$ 586,201	\$ 577,505	\$ 627,872

JONES CREEK RANCH PARK

2018 AUTHORIZED POSITIONS

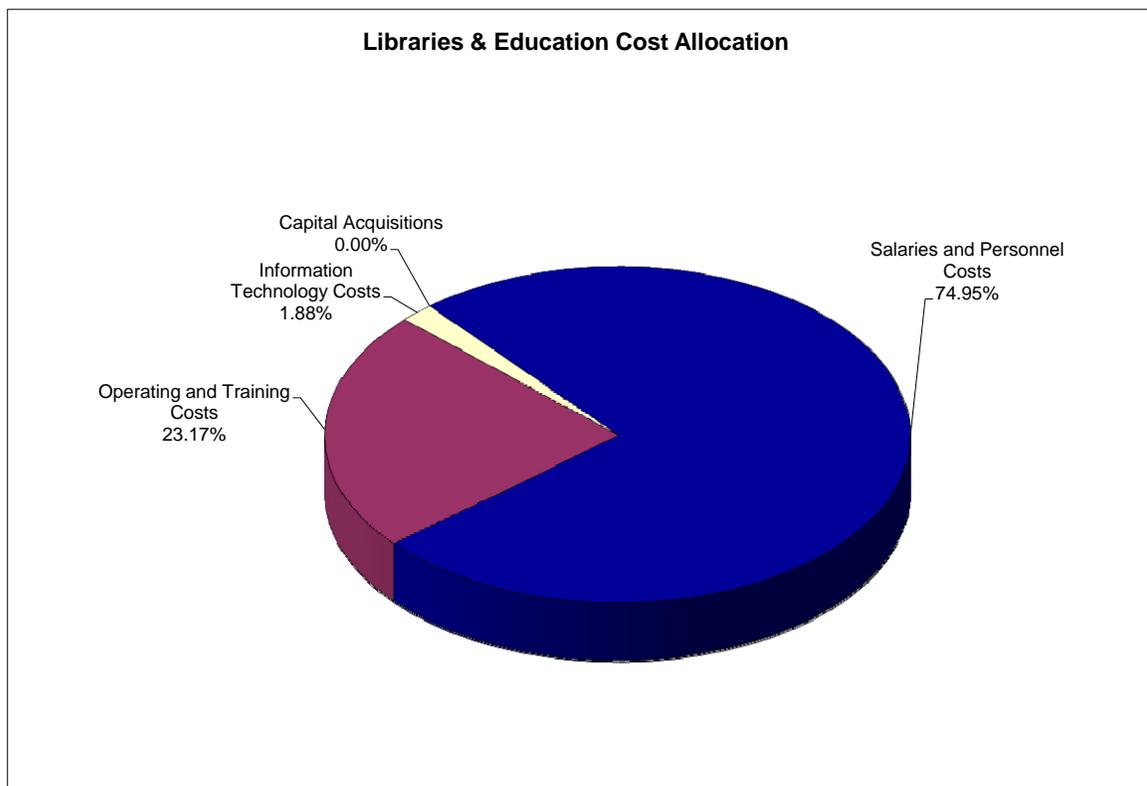
Job Title	Job Code	Grade	FTE
Maintenance Worker	J05010	G05	2.00
Parks Operator II	J05012	G05	2.00
Lead Parks Operator	J06037	G06	1.00
Parks Operation Supervisor	J08036	G08	1.00
Facility Coordinator	J09130	G09	1.00
Total Current Positions			7.00
Clerk II	J06007	G06	1.00
Total New Positions			1.00
Part Time	J00000	G00	1.44
Total Part Time Positions			1.44
Total Authorized Positions			9.44

ORGANIZATION CHART



LIBRARIES AND EDUCATION

The Activity of Libraries and Education consists of only one department, the Library. Therefore 100% of Libraries and Education Salaries and Personnel costs belong to the Library. The Fort Bend County Library System consists of its main library in Richmond, George Memorial Library, and several branch libraries including, Albert George Branch in Needville, Bob Lutts Fulshear/Simonton, First Colony Branch, Mamie George Branch in Stafford, Missouri City Branch, Katy/Fort Bend Branch, the Sugar Land Branch, the Sienna Branch Library, and the University Branch Library. The Library system is adding an Administration Building adjacent to the George Memorial Library in Richmond. 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	2016 Total FTE's	2017 Total FTE's	2018 Full- Time	2018 Part- Time	2018 Total FTE's	2018 Total Cost
Library	224.68	233.37	191	66.40	257.40	\$ 13,067,921
TOTAL FTE	224.68	233.37	191	66.40	257.40	\$ 13,067,921

COUNTY LIBRARY

MISSION

The mission of Fort Bend County Libraries (FBCL) is to bring people, information and ideas together to enrich lives, expand minds and strengthen our diverse community.

AUTHORIZATION

Fort Bend County Libraries was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter A: County Libraries*. The County Law Library, managed by Fort Bend County Libraries under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library*.

GOALS

Goal 1

Fort Bend County Libraries will serve a population of 741,237 by providing library services and space that meet or exceed state and national guidelines for comparably-sized public library systems.

- Objective 1** Provide space for educational research and study, recreational reading, and entertainment and programming.
(The library operates 10 branches across Fort Bend County as well as the County Law Library, totaling 278,139 square feet.)
- Objective 2** Provide a minimum of 1.5 items per capita in the library collections, or 1,111,855 items for a population of 741,237. *(Relates to a state library performance measure. The library currently has 1.4 items per capita as of 2017.)*
- Objective 3** Fort Bend County Libraries will circulate a minimum of 4.5 items per capita annually, for a total of 3,335,566 items for a population of 741,237. *(Relates to a state library performance measure.)*
- Objective 4** Promote the library in order to achieve a minimum of 4.0 visits per capita annually. *(In FY2017, the library had 3 visits per capita.)*

Goal 2

Fort Bend County Libraries will provide extensive collections and a wide variety of educational and entertaining activities for youth of all ages.

- Objective 1** Enhance and promote youth programs for children, parents and caregivers, in order to achieve annual attendance of 170,000 plus. *(2017 Juvenile/YA attendance at programs totaled 169,975.)*
- Objective 2** Provide successful Summer Reading Club (SRC) programs for preschoolers, school-age youth, and teenagers, in order to achieve participation of 20,000 young people annually. *(A total of 15,454 youth were registered in SRC in FY2017.)*

COUNTY LIBRARY

- Objective 3** Provide access to literature and media in multiple formats; provide interactive, educational technology for youth. (*The library currently offers early literacy computers, Launchpads and Nooks for youth.*)
- Objective 4** 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. (Ongoing.)
- Objective 5** Provide materials and activities to foster an interest in and understanding of STEM/STEAM (science, technology, engineering, art, math). (*The library currently offers 3D printing, a maker space, coding classes/robots, and math clubs.*) (Ongoing.)

Goal 3

Fort Bend County Libraries will institute a regular offering of high-quality educational and cultural programs and exhibits geared towards adults and families.

- Objective 1** Expand system-wide programming and events, including guest speakers, exhibits, receptions and similar programs.
- A. Institute a series of author visits, both adult and youth.
 - B. Expand the annual library festival, focusing on books and authors, storytellers, local authors, and writing/publishing. (Ongoing)
(*The 1st Annual FBCL Book Festival took place in November 2017.*)
 - C. Plan and implement multiple educational/cultural programs including Black History Month, Chinese Lantern Festival, Hispanic Heritage Month, Holocaust Remembrance Day, Texas Czech Heritage, etc. (Ongoing)
- Objective 2** Institute regular weekend programming at the Main library. Institute regular programming in the amphitheater, with a focus on Live Theater.
- A. A series of programs for adults and families will be scheduled on weekends throughout the year, including “Sundays @ the Main Library!” (*Live music is offered throughout the year featuring guest musicians.*)
 - B. Local public and private schools will be invited to participate in programming held in the amphitheater. English departments, school bands and orchestras, choirs, drama departments, etc., will be encouraged to partner with the library in offering quality programs to the public. Outside groups will be invited to participate in amphitheater programming, including Fort Bend and Houston-area performers, artists and exhibitors. (Ongoing)

COUNTY LIBRARY

Objective 3 Plan an annual winter Holiday Market and Book Sale featuring music, carols, crafts, etc. (Ongoing)

- A. Working with the Friends of the Library, invite local artists and craft-persons, vendors, and others to participate.
- B. Invite schools to participate in entertainment, bringing elementary students, school choirs, caroling, and other performances.
(The 1st Annual Holiday Market will take place in December 2017.)

Goal 4

Fort Bend County Libraries will serve as the primary reference and information center and function as an independent learning center for county residents.

Objective 1 Provide current information resources and assistance, both in the library and remotely.

- A. Library staff will answer a minimum of 1.5 reference queries per capita annually, or a total of 1,111,855 questions for a population of 741,237. *(Relates to a state library performance measure.)*
- B. Provide a wide variety of databases for in-house use and remote access to information, as well as a wide range of hard-copy reference sources. *(Ongoing)*

Objective 2 Provide space and staff to support lifelong learning, and educational and cultural activities of many types.

- A. Continue to teach basic computer classes to the public. Offer advanced computer classes and new classes (Social Media, All About Apps, Computer Coding for Young Adults, Tinkercad etc.) *(Ongoing.)*
- B. Offer a regular series of classes at the Fort Bend Pinnacle Senior Center mini-library including computer classes, information on legal forms, wills, crafts and other services.
- C. Offer a monthly Book Club at the Fort Bend Pinnacle Senior Center mini-library.

COUNTY LIBRARY

Goal 5

Provide Outreach Services to the community to assure library services and resources are available to the entire community, including those residents facing barriers to physically utilize the library (nursing home residents, etc.).

- A. The library will create community and increase understanding of library resources by being visible in the community and participating in community events (Snowfest, International Festival, Town Center events, etc.) (Ongoing.)
- B. The library will offer services and resources to local nursing homes and assisted living centers as staffing allows. (Ongoing.)
- C. The library will partner with local school districts to offer on-site book clubs, coding clubs, etc., to reach students where they spend a great portion of the day.
- D. The library will explore partnerships with local school districts to automatically provide all registered students with a Fort Bend County Library Card, assuring every student has immediate access to a wide-array of services and resources at school, at home, and in the library.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Number of books & (AV) per capita	1	1	1
Total number of materials	1,024,606	1,044,828	1,065,724
Total circulation	3,479,741	3,356,638	3,390,204
Total reference questions	1,235,364	1,041,924	1,052,343
Total juvenile circulation	2,348,834	2,163,064	2,184,694
Total attendance at juvenile programs	170,362	169,975	173,374
Total attendance at all programs	205,963	189,171	192,954
Hours public computer use	348,051	369,713	377,107
Total transactions	7,426,609	7,070,627	7,168,053
Average cost per transaction	\$2.00	\$2.00	\$2.00

COUNTY LIBRARY

FUND: 100 General

ACCOUNTING UNIT: 100650100 County Library

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 11,527,837	\$ 12,363,631	\$ 13,067,921
Operating and Training Costs	\$ 3,385,074	\$ 3,521,292	\$ 4,039,499
Information Technology Costs	\$ 197,360	\$ 221,941	\$ 327,060
Capital Acquisitions	\$ 170,488	\$ 211,184	\$ -
TOTAL	\$ 15,280,759	\$ 16,318,047	\$ 17,434,480

2018 AUTHORIZED POSITIONS

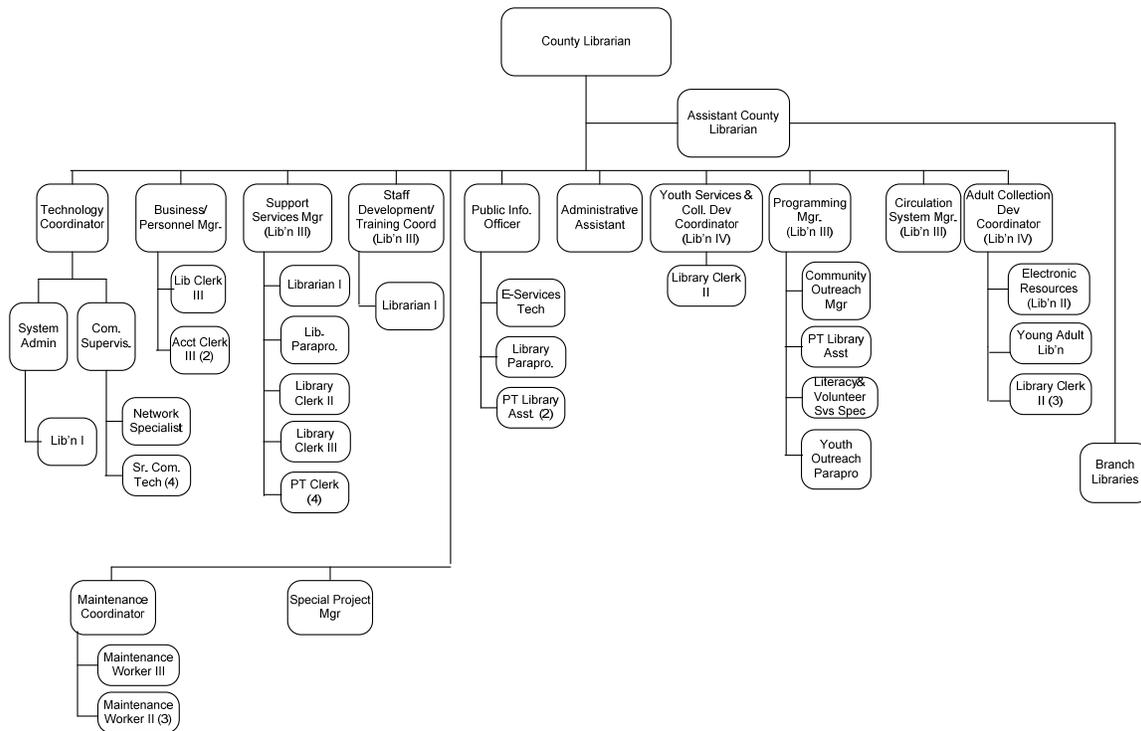
Job Title	Job Code	Grade	Count
Building Maintenance Worker II	J05004	G05	3
Clerk II – Library	J06008	G06	38
Building Maintenance Worker III	J07004	G07	1
Clerk III – Accounting	J07009	G07	2
Clerk III – Library	J07012	G07	10
Library Paraprofessional	J08029	G08	36
Sr. Communications Technician	J08054	G08	4
E-Services Technician	J08072	G08	1
Administrative Assistant	J09001	G09	1
Community Outreach Manager	J09014	G09	1
Librarian I	J10123	G10	23
Network Specialist-Library	J10125	G10	1
Maintenance Coordinator	J09040	G09	1
Literacy/Volunteer Srvcs Spec	J10124	G10	1
Business Manager	J10007	G10	1
Genealogy/Local History Spec	J10018	G10	1
Librarian II-Electronic Resources	J10096	G10	1
Librarian II	J10030	G10	15
Academic Liaison	J11103	G11	1
Communications Supervisor	J11007	G11	1
Special Projects Manager	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			167

COUNTY LIBRARY

2018 NEW POSITIONS

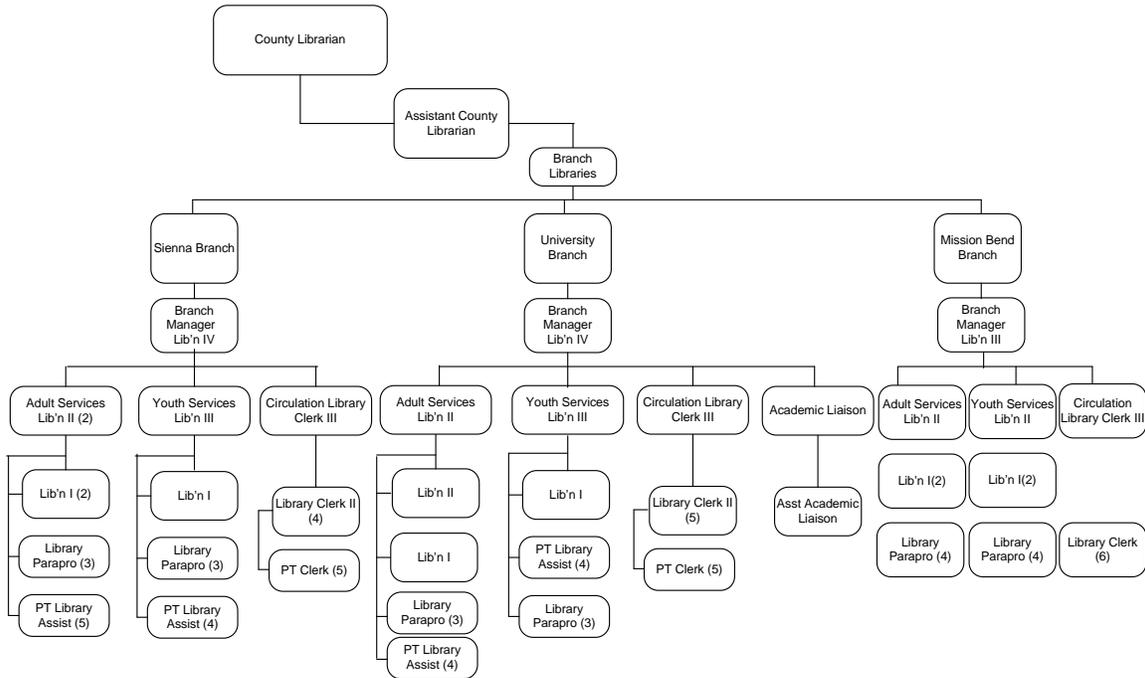
Job Title	Job Code	Grade	Count
Clerk II - Library	J06008	G06	7
Clerk III - Library	J07012	G07	1
Library Paraprofessional	J08029	G08	8
Librarian II	J10030	G10	2
Librarian I	J10123	G10	4
Library Facilities Maintenance Manager	J10130	G10	1
Librarian III	J12019	G10	1
Total New Positions			24
Part Time	J00000	G00	66.40
Total Part Time Positions			66.40
Total Authorized Positions			257.40

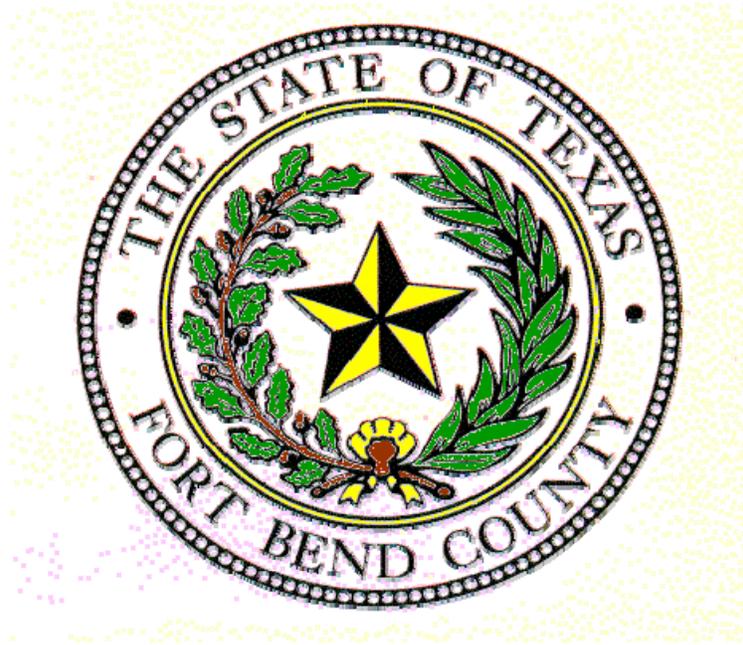
ORGANIZATION CHART



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.

ROAD AND BRIDGE

3. Continue to modernize our fleet of equipment.
 - a) Using the information from our new RTA Software to periodically review data to determine the costs associated with maintaining and repairing or replacing equipment. This is to decrease the costs of repairs & parts as well as the labor for mechanics, and provide a safer work environment and increase employee morale.
4. Install new traffic signals at various intersections.
 - a) Over the next year, we would like to install 5 new traffic signals at warranted intersections within the county.
5. Utilize the Agilis Systems
 - a) Call center allows work orders to be entered and sent to specific techs. They are able to track sign coordinates through a GPS system, take photos of before and after and update repair status.

PROJECTION FOR THE NEXT TEN YEARS

The County must continue to plan for and budget for all mobility issues including rights-of-way for widening of roads, construction of turn lanes at intersections, and traffic signals.

Property, Plant, Equipment and Personnel needs.

The annual replacement of our fleet and the new software needs and purchases are being proposed. Real property sites have been increased from four to six adding the 8 Acres Storage Facility and the Fairgrounds Bulk Yard/Stockpile. Funds are needed for required maintenance of roads and bridges, equipment needs, rights-of-way, land, increased staff, etc. These funds may come from various sources including bonds, general funds, etc.

It is the hope of this department that through effective and detailed record keeping, we will be able to provide firm numbers to Commissioners Court outlining all areas previously mentioned including statistics of roads and bridges, costs of road projects, inter-local projects, equipment usage, equipment maintenance costs, expended funds, etc. We are in the process of proposing a new system that will provide extensive record keeping as well as extensive detail to assist Fort Bend County comply with any and all GASB 34 requirements for this department. Although record keeping is cumbersome, it does provide a true and effective tool in future planning.

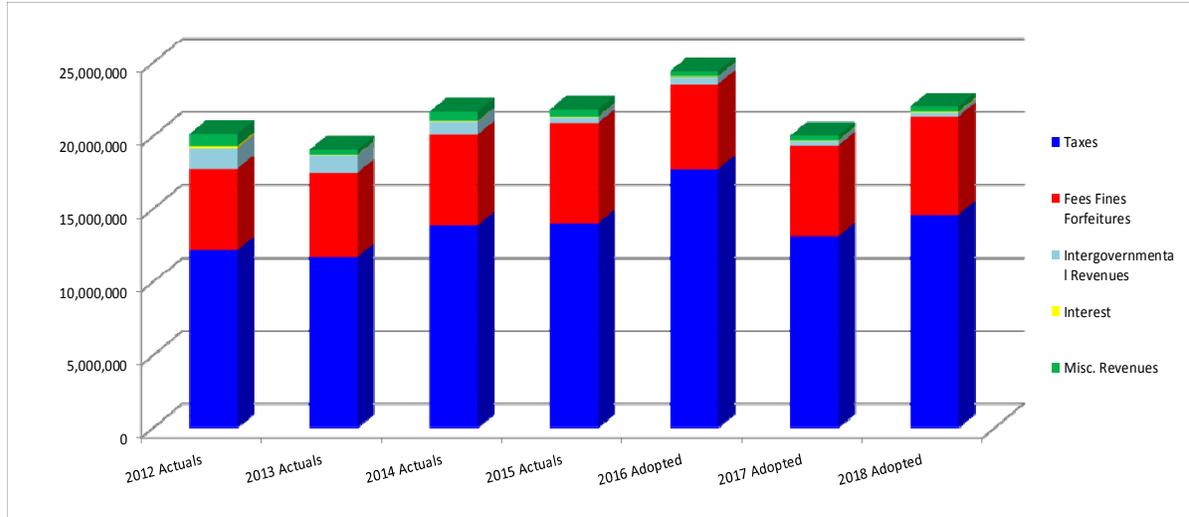
PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Total Miles of County Roads	1,837	1,881.69	1,928
Total new miles constructed	75	20	20
Average cost per mile constructed	\$180,000	\$169,767	\$169,767
Average cost of road maintenance per mile	\$3,000	\$2,815	\$2,815
Number of new bridges constructed (Timber & Concrete)	Concrete 4	Concrete 3	Concrete 2
Average cost per new bridge constructed	3 state funded, 1 funded by R&B	State Funded	\$275,000 each

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	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Property Taxes – Current	\$ 17,396,570	\$ 12,833,421	\$ 14,297,072
Property Taxes – Delinquent	\$ 174,000	\$ 175,000	\$ 156,479
Property Taxes – P & I	\$ 90,000	\$ 90,000	\$ 90,077
County Clerk	\$ 625,000	\$ 575,000	\$ 620,580
District Clerk	\$ 225,000	\$ 225,000	\$ 271,805
Tax Assessor/Collector Fees	\$ 4,875,000	\$ 5,000,000	\$ 5,399,688
Permit Fees	\$ 100,000	\$ 75,000	\$ 94,133
Auto Registration Fees	\$ 250,000	\$ 360,000	\$ 360,000
Reimbursement from State	\$ 250,000	\$ 300,000	\$ 249,940
Interest Earned	\$ 35,000	\$ 50,000	\$ 82,736
Refund	\$ -	\$ -	\$ -
Auction	\$ 75,000	\$ 50,000	\$ 42,052
Miscellaneous Revenue	\$ 10,000	\$ 10,000	\$ 4,934
Reimbursements – Misc	\$ 200,000	\$ 200,000	\$ 262,805
Reimbursements – Gas/Fuel	\$ 60,000	\$ 50,000	\$ 36,893
Sales Proceeds	\$ -	\$ -	\$ -
	\$ 24,365,570	\$ 19,993,421	\$ 21,969,194

HISTORY OF FULL TIME EQUIVALENTS

Fund 155: Road & Bridge	2016 Total FTE's	2017 Total FTE's	2018 Full- Time	2018 Part- Time	2018 Grants/ Contracts/ Other	2018 Total FTE's	2018 Total Cost
Road & Bridge	150.68	150.88	148.00	2.01	0.00	150.01	\$ 10,243,937
TOTAL FTE	150.68	150.88	148.00	2.01		150.01	\$ 10,243,937

ROAD AND BRIDGE

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

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 9,666,413	\$ 10,446,510	\$ 10,243,937
Operating and Training Costs	\$ 10,408,322	\$ 13,247,654	\$ 13,344,872
Information Technology Costs	\$ 1,574	\$ 5,700	\$ 6,100
Capital Acquisitions	\$ 970,998	\$ 1,006,677	\$ 1,029,442
Prior Period Corrections	\$ (18,000)	\$ -	\$ -
TOTAL	\$ 21,029,307	\$ 24,706,541	\$ 24,624,351

2018 AUTHORIZED POSITIONS

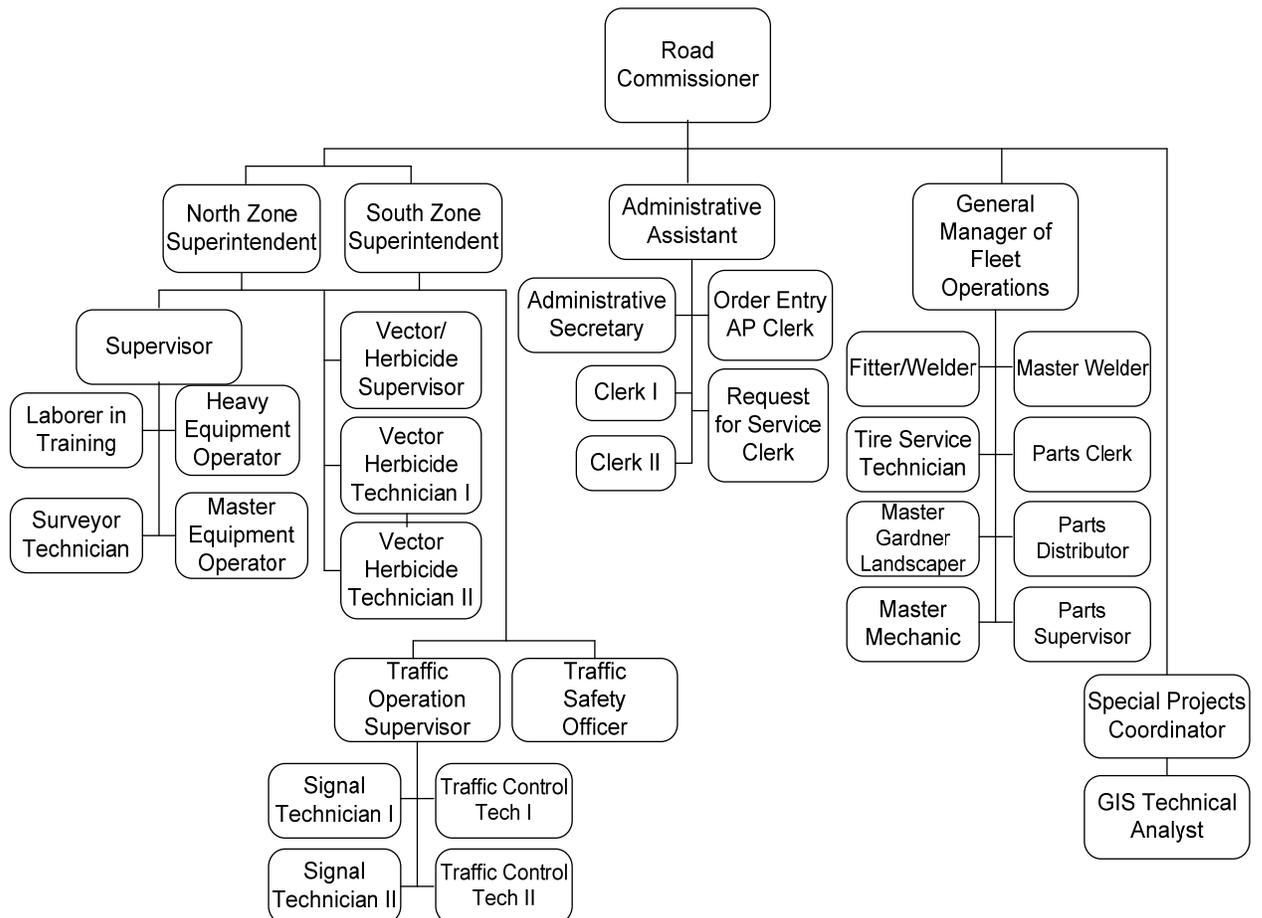
Job Title	Job Code	Grade	FTE
Laborer in Training	J04013	G04	15.00
Clerk I	J05005	G05	1.00
Equipment Operator	J05008	G05	13.00
Order Entry/Payable Clerk	J05011	G05	1.00
Parts Clerk	J05013	G05	2.00
Tire Service Technician	J05019	G05	1.00
Parts Distributor	J05028	G05	2.00
Traffic Control Tech I	J05029	G05	6.00
Clerk II	J06007	G06	1.00
Master Gardener/Landscaper	J06015	G06	1.00
Vector/Herbicide Tech I	J06021	G06	1.00
Traffic Control Tech II	J06040	G06	3.00
Administrative Secretary	J07001	G07	2.00
Fitter/Welder	J07023	G07	2.00
Heavy Equipment Operator	J07024	G07	19.00
Order Entry/Acct Payable Clerk	J07033	G07	1.00
Signal Technician I	J07048	G07	1.00
Master Equipment Operator	J08032	G08	35.00
Master Mechanic	J08033	G08	9.00
Parts Supervisor	J08038	G08	2.00
Vector/Herbicide Technician II	J08051	G08	2.00
Signal Technician II	J08084	G08	1.00
Request for Service Clerk	J08112	G08	1.00
Master Welder	J09042	G09	1.00
Surveyor/Technician	J09053	G09	3.00
Traffic Safety Officer	J09055	G09	1.00
Lead Operator	J09113	G09	1.00
Administrative Assistant	J10054	G10	1.00
GIS/Technical Analyst	J10108	G10	1.00
Supervisor	J11054	G11	10.00
Vector/Herbicide Supervisor	J11059	G11	1.00
Traffic Operation Supervisor	J12074	G12	1.00
Special Projects Coordinator	J12096	G12	2.00

ROAD AND BRIDGE

2018 AUTHORIZED POSITIONS (continue)

Job Title	Job Code	Grade	FTE
General Manager-Fleet Oper	J13012	G13	1.00
Road & Bridge Superintendent N	J14016	G14	1.00
Road & Bridge Superintendent S	J14017	G14	1.00
Road & Bridge Commissioner	J17005	G17	1.00
Total Current Positions			148.00
Part Time	J00000	G00	2.01
Total Part Time Positions			2.01
TOTAL AUTHORIZED POSITIONS			150.01

ORGANIZATION CHART



ROAD AND BRIDGE



DRAINAGE DISTRICT

MISSION

The primary mission of the Fort Bend County Drainage District is to maintain the drainage channels, where the District has easements, in their existing flow conditions. This is accomplished through appropriate structural repairs and vegetation control. Secondly, the District provides a review of plats and drainage plans of new development to be approved by Commissioners Court to assure the elimination of an adverse drainage impact on current and future residents.

GOALS

1. Maintain Existing Level of Service. The current level of services evolved to the present level based on taxpayer and landowner demands and received funding approval of the Drainage District Board (Commissioners Court).
 - a) Maintain the existing network of 1,100 miles of drainage ditches.
 - b) Provide the application of herbicides once or twice annually and mowing, all but the largest channels twice a year.
 - c) Continue structural repairs and periodic channel rehabilitation.
 - d) Assist landowners in the design of watergates, bridges and erosion control devices.
 - e) Review all drainage plans of new development that is platted. Assure that developers mitigate whatever increase in flooding the new development may produce.

2. Increase Level of Service. Even though the existing level of service is higher than is needed for drainage purposes, some larger channels may receive only one mowing per year.
 - a) Research and implement new methods and new types of equipment that is faster and more economical.
 - b) Apply herbicides and mow all channels two or more times per year.

3. Provide access to property records at the Drainage District facilities.
 - a) Utilize computer equipment and staff to handle access to property records.
 - b) Develop a GIS (Geographical Information Systems) base map and create overlays with databases containing the drainage systems input.

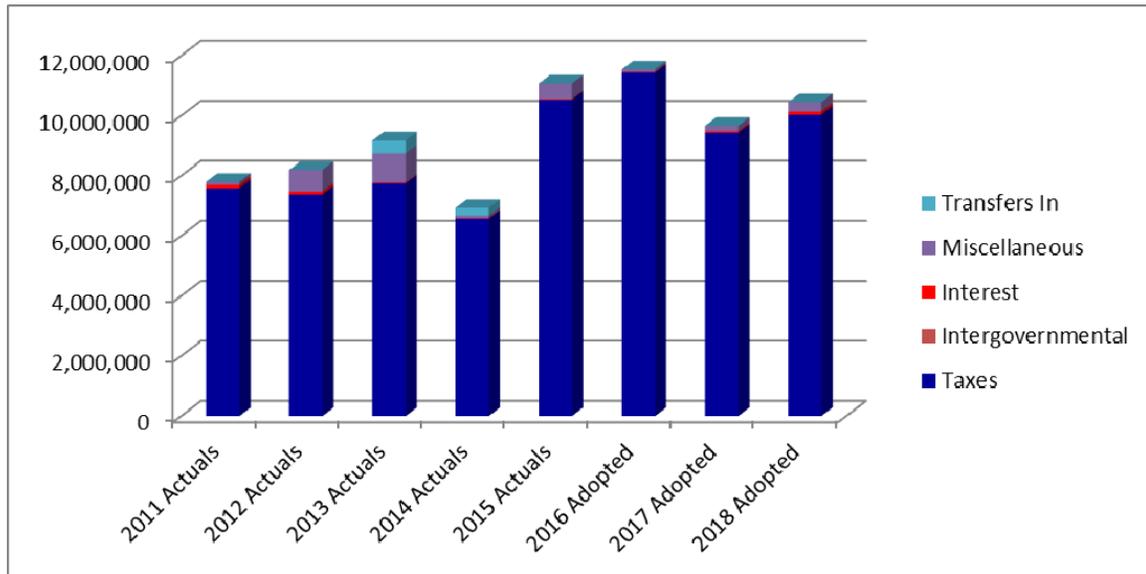
PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 PROJECTED
Total number of miles of channel maintained	2,500	2,000	2,000
Total number of treeless miles of channel	602.6	602.6	602.6

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Property Taxes – Current	\$ 11,280,816	\$ 9,248,642	\$ 9,872,563
Property Taxes - Delinquent	\$ 100,000	\$ 105,000	\$ 101,921
Property Taxes – P & I	\$ 55,000	\$ 75,000	\$ 59,432
Interest Earned	\$ 20,000	\$ 50,000	\$ 106,858
Auction	\$ 25,000	\$ 25,000	\$ 66,576
Impact Fees – Flood Control	\$ 25,000	\$ 100,000	\$ 165,841
Miscellaneous Revenue	\$ 20,000	\$ 10,000	\$ 10,348
Reimbursements - MISC	\$ 20,000	\$ 50,000	\$ 66,625
TOTAL	\$ 11,545,816	\$ 9,663,642	\$ 10,450,164

HISTORY OF FULL TIME EQUIVALENTS

Fund 160:	2016	2017	2018	2018	2018	2018	2018
Drainage District	Total FTE's	Total FTE's	Full-Time	Part-Time	Grants/Contracts/Other	Total FTE's	Total Cost
Drainage District	81	81	81	0.00	0.00	81.00	\$ 6,066,451
TOTAL FTE	81	81	81	0.00	0.00	81.00	\$ 6,066,451

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

EXPENSE BUDGET

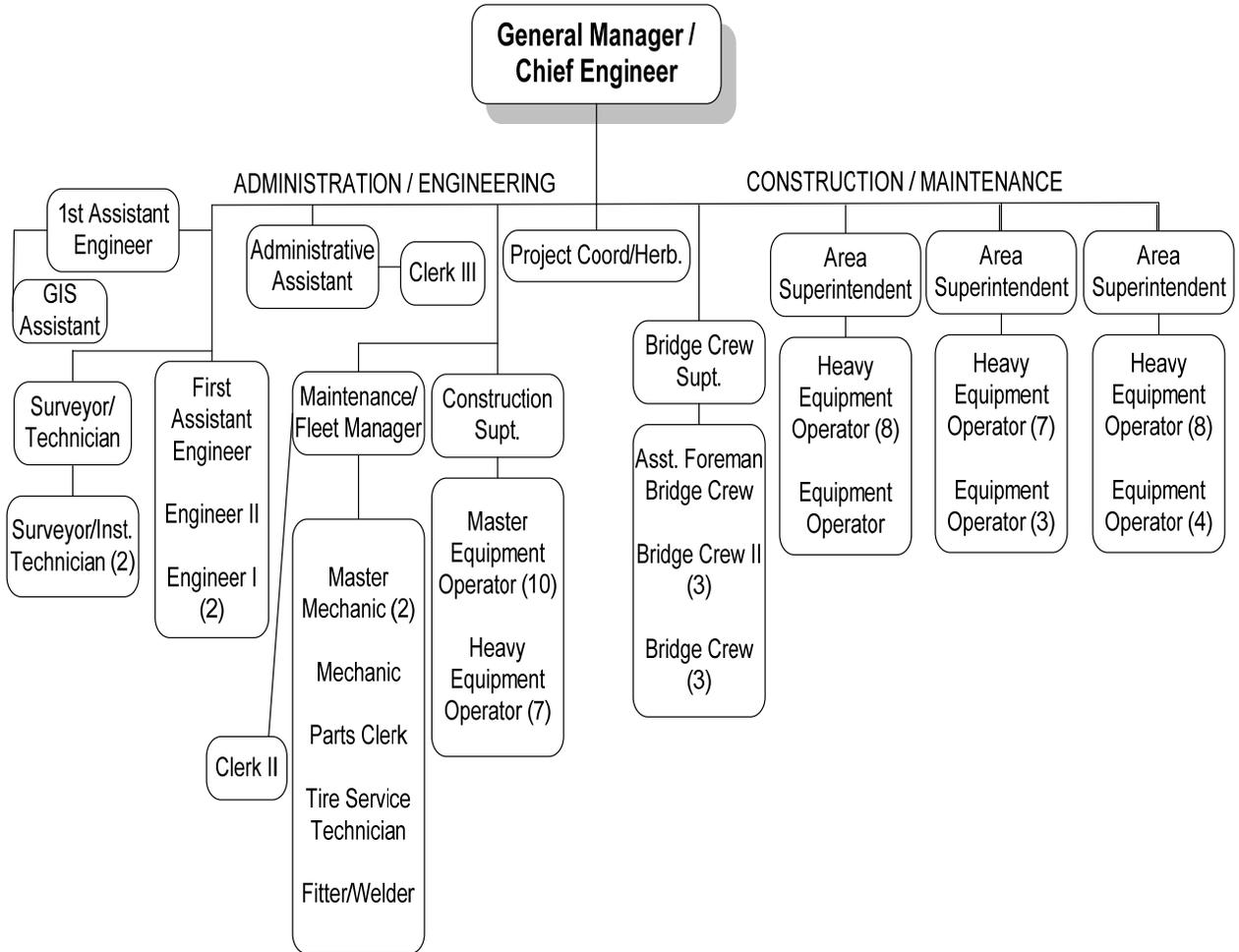
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 5,656,281	\$ 6,228,440	\$ 6,066,451
Operating and Training Costs	\$ 2,057,916	\$ 3,773,226	\$ 3,582,009
Information Technology Costs	\$ 5,731	\$ 21,150	\$ 2,800
Capital Acquisitions	\$ 1,212,264	\$ 1,041,000	\$ 1,449,500
Prior Period Correction	\$ (5,000)	\$ -	\$ -
TOTAL	\$ 8,927,192	\$ 11,063,816	\$ 11,100,760

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	FTE
Bridge Crew	J05003	G05	3.00
Equipment Operator	J05008	G05	8.00
Parts Clerk	J05013	G05	1.00
Tire Service Technician	J05019	G05	1.00
Clerk II	J06007	G06	1.00
Surveyor/Instrument Technician	J06031	G06	2.00
Clerk III	J07008	G07	1.00
Fitter/Welder	J07023	G07	1.00
Heavy Equipment Operator	J07024	G07	30.00
Mechanic	J07031	G07	1.00
Bridge Crew II	J07057	G07	3.00
Assistant Foreman – Bridge Crew	J08006	G08	1.00
Master Equipment Operator	J08032	G08	10.00
Master Mechanic	J08033	G08	2.00
GIS Assistant	J08056	G08	1.00
Surveyor/Technician	J09053	G09	1.00
Administrative Assistant	J10054	G10	1.00
Area Superintendent	J11005	G11	3.00
Construction Supervisor	J11008	G11	1.00
Project Coordinator/Herbicide Supervisor	J11043	G11	1.00
Bridge Crew Superintendent	J11087	G11	1.00
Maintenance/Fleet Manager	J12075	G12	1.00
Engineer I	J12076	G12	2.00
Engineer II	J13047	G13	1.00
First Asst to Chief Engineer	J15017	G15	2.00
General Manager-Chief Engineer	J17004	G17	1.00
TOTAL AUTHORIZED POSITIONS			81.00

DRAINAGE DISTRICT

ORGANIZATION CHART

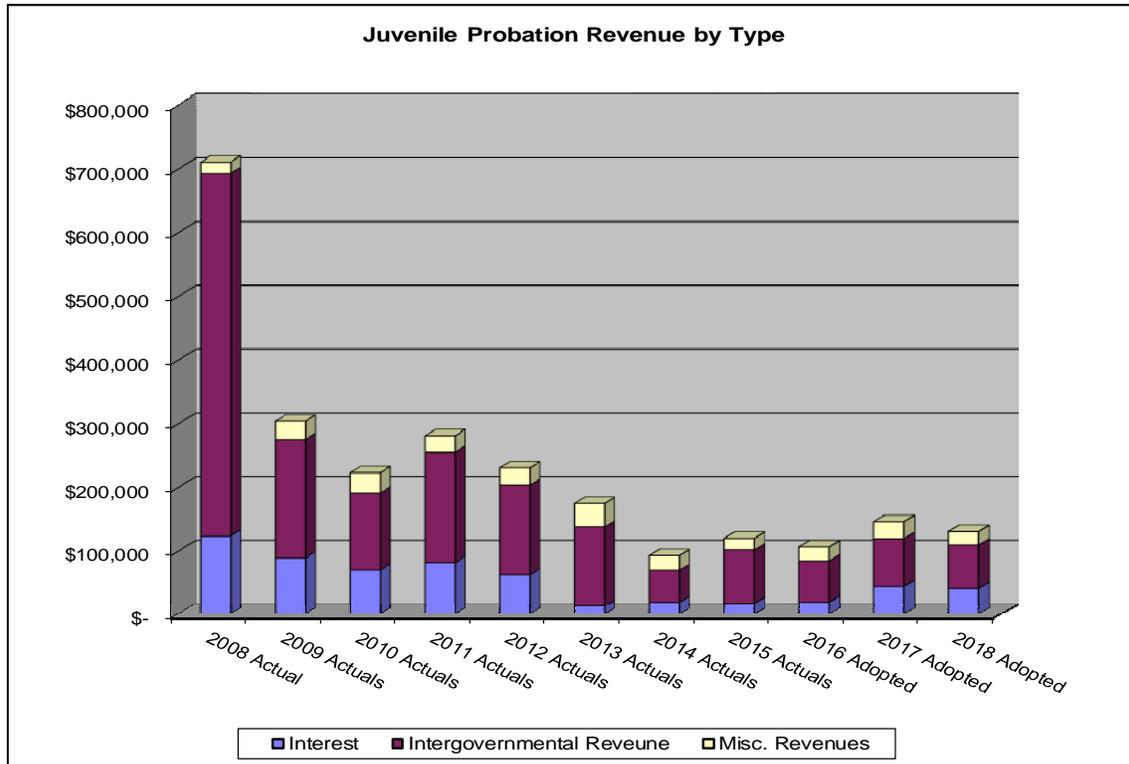


FUND 150: JUVENILE PROBATION

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Probation

REVENUE TREND BY REVENUE TYPE



FUND 150: JUVENILE PROBATION**REVENUE BUDGET BY SOURCE**

ACCOUNTING UNIT	REVENUE SOURCE	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
150575100	Board of Prisoners	\$ 50,968	\$ 75,000	\$ 68,328
150575100	Interest Earned	\$ 40,256	\$ 45,000	\$ 41,763
150575100	Miscellaneous Revenue	\$ 740	\$ -	\$ -
150575100	Reimbursements - Misc	\$ 20,194	\$ 25,000	\$ 19,369
150575100	Operating Transfers In	\$ 7,031,040	\$ -	\$ -
150575101	Refunds	\$ 87	\$ -	\$ -
150575101	Commission on Pay Phones	\$ 911	\$ 1,500	\$ 1,355
150575101	Operating Transfers In	\$ 5,949,501	\$ -	\$ -
150575108	Operating Transfers In	\$ 392,523	\$ -	\$ -
	TOTAL	\$ 13,486,220	\$ 146,500	\$ 130,815

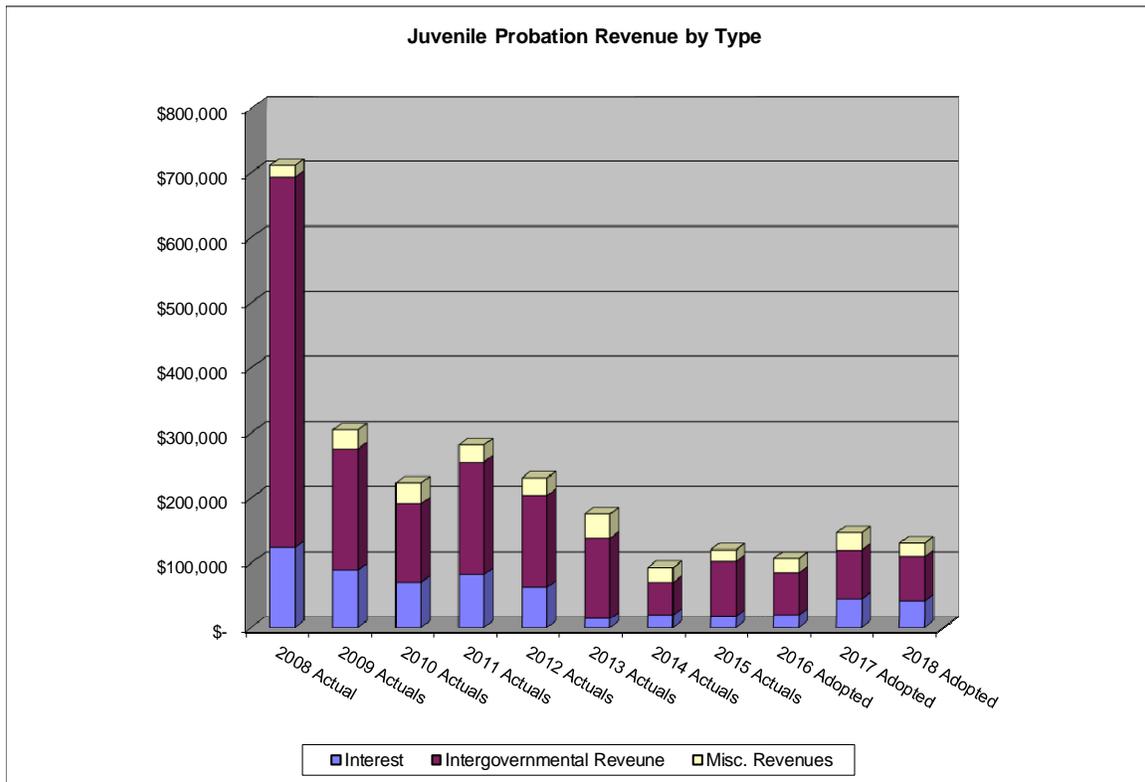
FUND 150: JUVENILE PROBATION**JUVENILE PROBATION EXPENSE BUDGET**

Category	2016 Actual	2017 Adopted	2018 Adopted
Salaries & Personnel Costs	\$ 11,644,492	\$ 12,920,581	\$ 12,632,771
Operating Costs	\$ 1,288,012	\$ (12,820,580)	\$ (12,605,771)
Information Technology Costs	\$ 3,185	\$ -	\$ -
Capital Acquisitions	\$ 73,938	\$ -	\$ 73,000
TOTAL	\$ 13,009,627	\$ 100,001	\$ 100,000

HISTORY OF FULL TIME EQUIVALENTS

Juvenile Probation	2016 Total FTE's	2017 Total FTE's	2018 Full-Time	2018 Part-Time	2018 Other Positions	2018 Total FTE's	2018 Total Cost
Juvenile Probation Operating	68.00	70.00	72.00	3.15	3.15	101.15	\$ 6,179,150
Juvenile Detention Operating	83.00	88.00	88.00	7.41	0.00	95.41	\$ 5,959,074
Juvenile Truancy Officers	6.00	6.00	6.00	0.00	1.00	7.00	\$ 494,547
TOTAL FTE	157.00	164.00	166.00	10.56	4.15	203.56	\$ 12,632,771

FUND 150: JUVENILE PROBATION



FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 5,626,581	\$ 6,263,972	\$ 6,179,150
Operating & Training Costs	\$ 1,065,570	\$ (6,263,972)	\$ (6,252,150)
Information Technology Costs	\$ 3,185	\$ -	\$ -
Capital Acquisitions	\$ 68,618	\$ -	\$ 73,000
TOTAL	\$ 6,763,954	\$ -	\$ -

FUND 150: JUVENILE PROBATION

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J06003	G06	2.00
Administrative Assistant	J07000	G07	2.00
Youth Specialist	J07022	G07	11.00
Lead Youth Specialist	J08026	G08	1.00
Crisis Intervention Officer	J08070	G08	1.00
Assistant Site Supervisor	J08110	G08	1.00
Deputy Constable	J09019	G09	1.00
Juvenile Probation Officer I	J09080	G09	5.00
Victim Assistance Coordinator	J09087	G09	1.00
Coord-Canine/Equine Asst Prgrm	J09107	G09	1.00
Education Specialist	J09121	G09	2.00
Drug and Alcohol Counselor	J10016	G10	2.00
Administrative Secretary	J10054	G10	1.00
Juvenile Prob Off II - Curfew	J10059	G10	3.00
Court Liaison	J11016	G11	7.00
Specialized JPO	J11058	G11	3.00
Lead Intake Officer	J11069	G11	1.00
Site Supervisor	J11072	G11	2.00
JPO - Specialist	J11081	G11	1.00
Transitions Wk/Stdy Prgm Coord	J11096	G11	1.00
ISP Specialized	J11102	G11	1.00
Asst Director Fiscal Service	J11108	G11	1.00
Court Liaison/CORE Program	J11137	G11	1.00
Court Supervisor	J12007	G12	1.00
Intake Supervisor	J12018	G12	1.00
Placement Supervisor	J12023	G12	1.00
Training/Certification Officer	J12046	G12	1.00
Director Special Programs	J12048	G12	1.00
Director Substance Abuse Srvcs	J12094	G12	1.00
Data Coordinator	J12118	G12	1.00
Therapist	J13025	G13	5.00
Director Field Services	J13055	G13	1.00
Director Fiscal Services	J13080	G13	1.00
Director Court/Intake Services	J14009	G14	1.00
Supervisor Psychology Services	J14041	G14	1.00
Assistant Chief JPO	J15028	G15	1.00
Director Psychology Services	J15037	G15	1.00
Executive Director CJPO	J17000	G17	1.00
Total Current Positions			71.00
Assistant Mentor	J09089	G09	1.00
Total New Positions			1.00

FUND 150: JUVENILE PROBATION

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

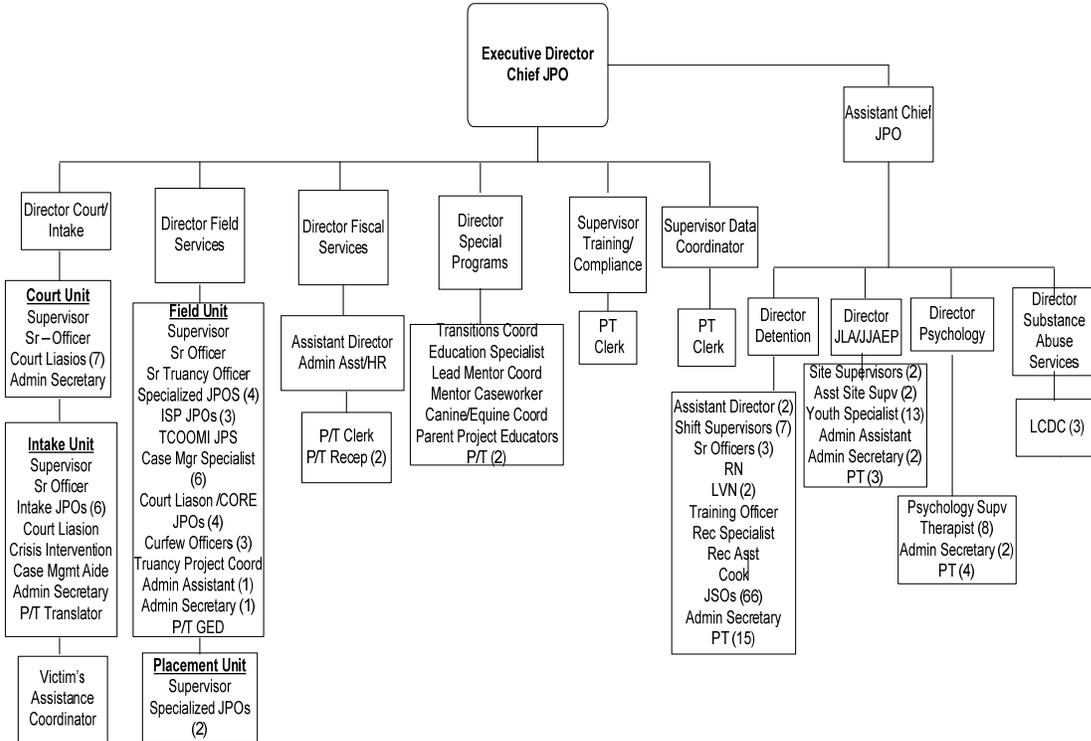
Part Time	J00000	G00	3.15
Total Part Time Positions			3.15
Administrative Assistant	J06003	G06	1.00
Administrative Secretary	J06003	G06	3.00
Detention Officer	J07019	G07	2.00
Juvenile Probation Officer	J09080	G09	4.00
Community Mentor Coordinator	J09148	G09	1.00
Juvenile Prob Officer II – Mental Health	J10060	G10	1.00
Drug and Alcohol Counselor	J10016	G10	1.00
Court Liaison	J11016	G11	2.00
JPO – Specialist	J11081	G11	2.00
ISP Specialized	J11102	G11	2.00
Case Manager Specialist	J11083	G11	1.00
Field Supervisor	J12015	G12	1.00
Director of JJAEP/JLA	J13079	G13	1.00
Therapist	J13025	G13	4.00
Total Grant/Contract/Other Positions			26.00
TOTAL AUTHORIZED POSITIONS			101.15

FUND 150: JUVENILE PROBATION

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

ORGANIZATION CHART

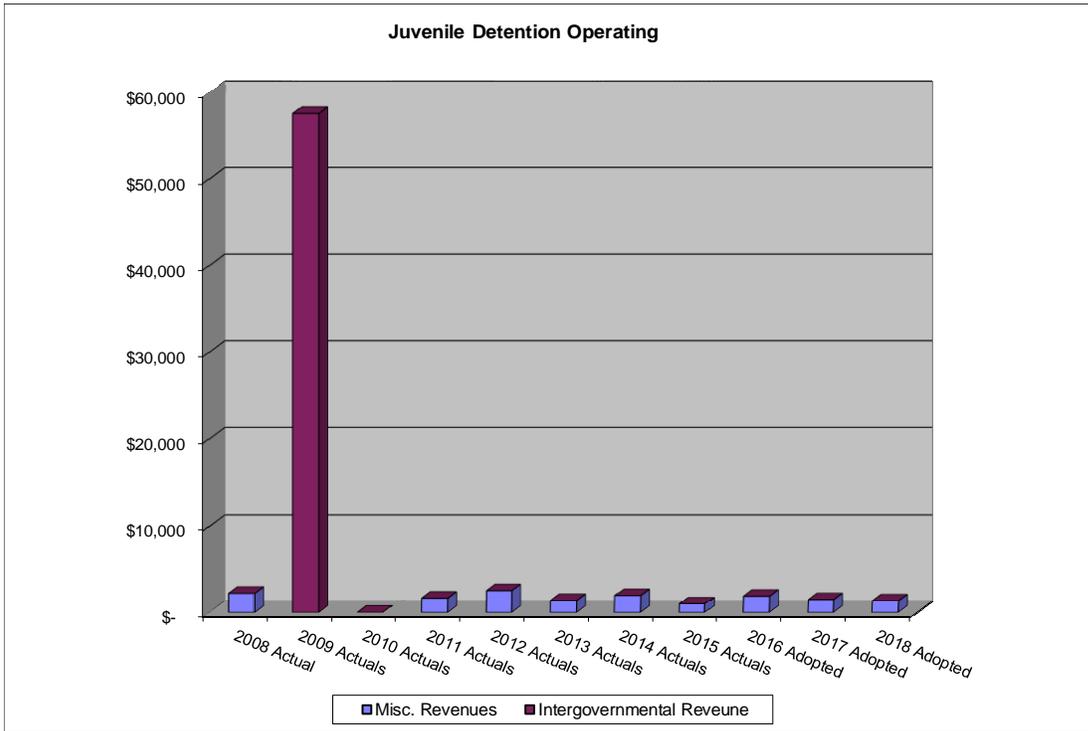


FUND 150: JUVENILE PROBATION

JUVENILE DETENTION OPERATING

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating



EXPENSE BUDGET

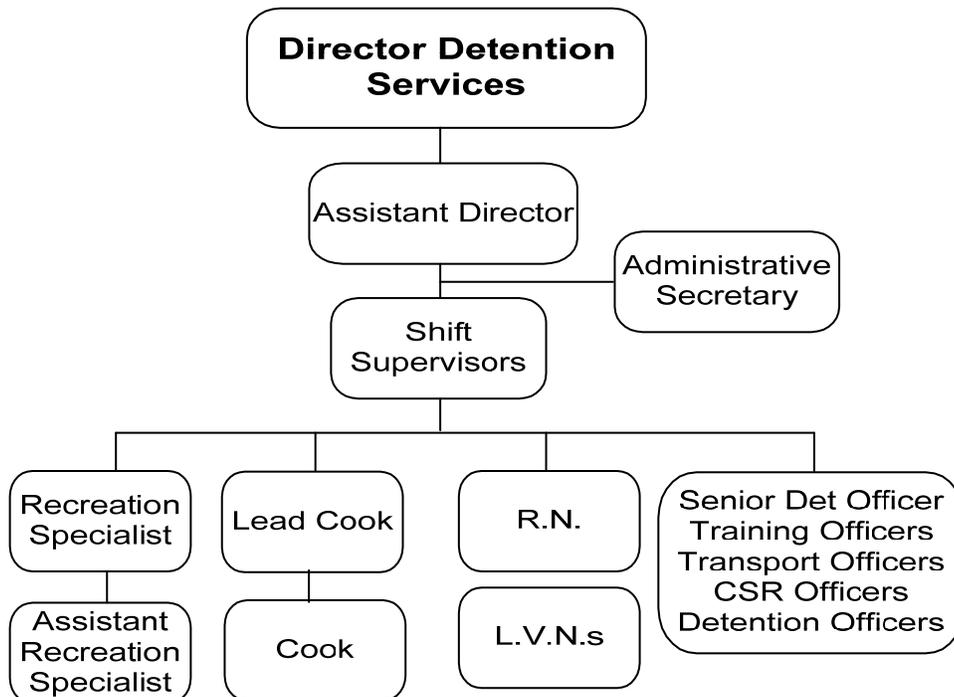
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 5,551,675	\$ 6,159,123	\$ 5,959,074
Operating & Training Costs	\$ 213,851	\$ (6,159,122)	\$ (5,959,074)
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 5,320	\$ -	\$ -
TOTAL	\$ 5,770,846	\$ 1	\$ -

JUVENILE DETENTION OPERATING

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Cook	J05007	G05	1.00
Administrative Secretary	J06003	G06	1.00
Detention Officer	J07019	G07	63.00
Detention Officer - Transport	J07020	G07	1.00
Youth Specialist	J07022	G07	2.00
Detention Officer-Service Coord	J07038	G07	1.00
Detention Officer-Rec Assist	J07047	G07	1.00
Detention Officer – Training	J08017	G08	1.00
Detention Officer-Rec Spec	J08073	G08	1.00
Sr. Detention Officer	J09142	G09	3.00
Medical Officer II	J10056	G10	2.00
Registered Nurse	J11046	G11	1.00
Shift Supervisor	J11114	G11	7.00
Asst. Director Detention Services	J13078	G13	2.00
Director Detention Services	J14058	G14	1.00
Total Current Positions			88.00
Part Time	J00000	G00	7.41
Total Part Time Positions			7.41
TOTAL AUTHORIZED POSITIONS			95.41

ORGANIZATION CHART



FUND 150: JUVENILE PROBATION

JUVENILE TRUANCY OFFICERS

FUND: 150 Juvenile Probation

ACCOUNTING UNIT: 150575108 Juvenile Truancy Officers

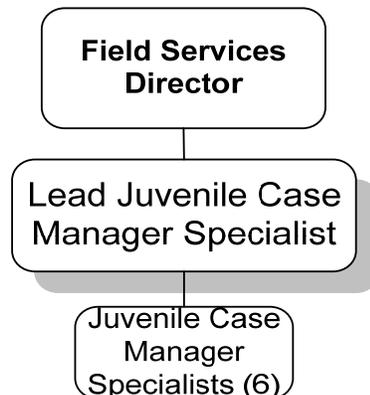
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 466,236	\$ 497,486	\$ 494,547
Operating & Training Costs	\$ 8,591	\$ (397,486)	\$ (394,547)
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 474,827	\$ 100,000	\$ 100,000

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Case Manager Specialist	J11083	G11	5.00
Lead Case Manager Specialist	J11107	G11	1.00
Total Current Positions			6.00
Truancy-Project Coordinator	J11117	G11	1.00
Total Grant/Contract/Other Positions			1.00
TOTAL AUTHORIZED POSITIONS			7.00

ORGANIZATION CHART



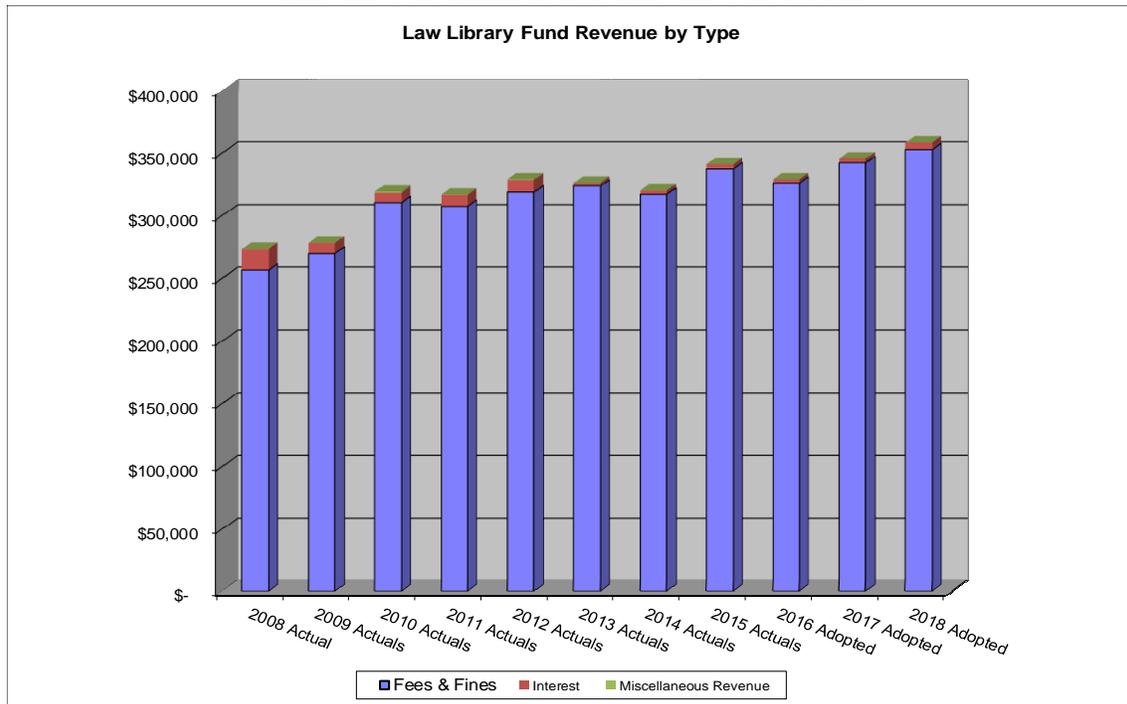
FUND 195: COUNTY LAW LIBRARY

The law library fund was created by Commissioners Court pursuant to Article 1702h, Revised Texas Civil Statutes, for the establishment and maintenance of the County Law Library. Revenues are derived from law library fees assessed against each civil case filed in the County Court, County Court-at-Law, and the District Courts, except tax lawsuits. These funds are restricted pursuant to state statute with the exception of the non-spendable portion of fund balance which is due to prepaid items.

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Court Cost	\$ 331,609	\$ 330,000	\$ 340,017
Law Library	\$ 12,275	\$ 12,000	\$ 12,607
Interest Earned	\$ 6,269	\$ 3,500	\$ 5,527
TOTAL	\$ 350,153	\$ 345,500	\$ 358,151

HISTORY OF FULL TIME EQUIVALENTS

Fund 195:	2016	2017	2018	2018	2018	2018	2018
Law Library	Total FTE's	Total FTE's	Full-Time	Part-Time	Other Positions	Total FTE's	Total Cost
Law Library	2.60	2.60	2.00	0.72	0.00	2.72	\$ 160,187
TOTAL FTE	2.60	2.60	2.00	0.72	0.00	2.672	\$ 160,187

FUND 195: COUNTY LAW LIBRARY

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

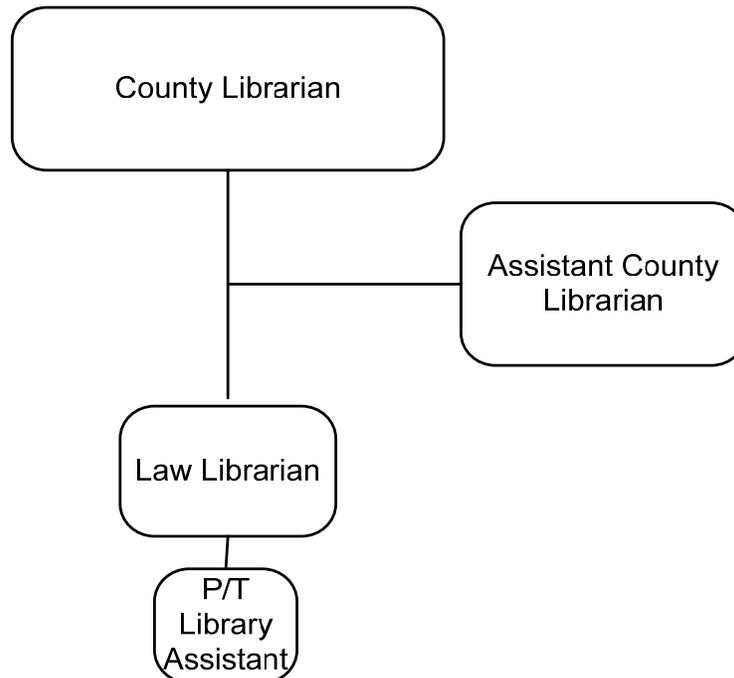
EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries and Personnel Costs	\$ 142,145	\$ 151,718	\$ 160,187
Operating and Training Costs	\$ 195,501	\$ 237,300	\$ 237,771
Information Technology Costs	\$ 4,361	\$ 7,394	\$ 5,900
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 342,007	\$ 396,412	\$ 403,858

2018 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Library I – Law Library	J10128	G10	1.00
Law Librarian	J12104	G12	1.00
Total Current Positions			2.00
Part Time	J00000	G00	0.72
Total Part Time Positions			0.72
TOTAL AUTHORIZED POSITIONS			2.72

ORGANIZATION CHART



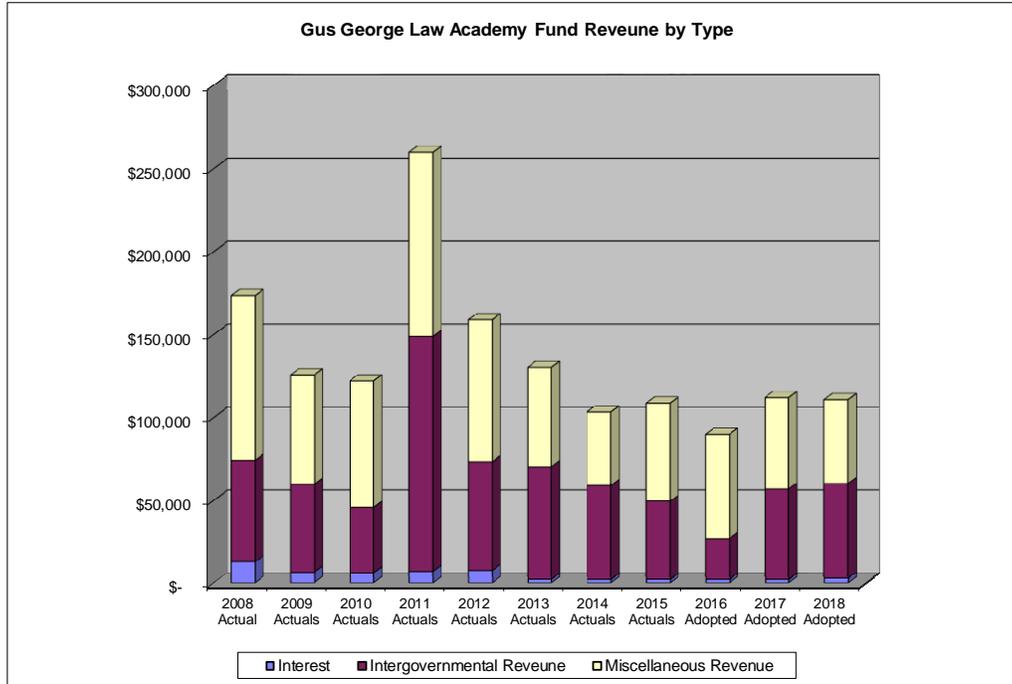
FUND 200: GUS GEORGE LAW ACADEMY

This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council. These funds are restricted pursuant to grant requirements with the exception of the non-spendable portion of fund balance which is due to prepaid items.

FUND: 200 Gus George Law Enforcement Academy

ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Reimbursement From State	\$ 25,515	\$ 55,000	\$ 57,620
Interest Earned	\$ 3,018	\$ 2,000	\$ 2,742
Law Enforce Academy Enroll	\$ 45,715	\$ 55,000	\$ 50,417
TOTAL	\$ 74,248	\$ 112,000	\$ 110,779

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 166,720	\$ 157,522	\$ 185,847
Information Technology Costs	\$ 13,384	\$ 66,665	\$ 36,613
Capital Acquisitions	\$ 16,550	\$ 36,681	\$ -
TOTAL	\$ 196,654	\$ 260,868	\$ 222,460

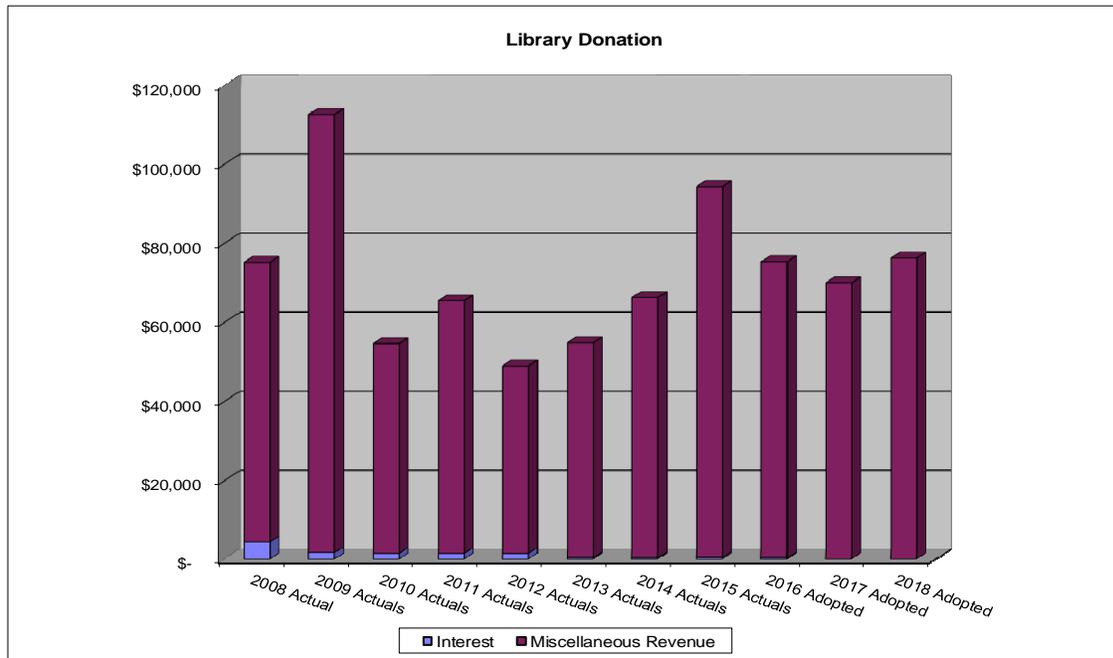
FUND 215: LIBRARY DONATION

This fund is used to account for donations by private citizens to be used for the purchase of books and equipment for the County library system. These funds are restricted pursuant to donor requirements.

FUND: 215 Library Donation

ACCOUNTING UNIT: 215650101 Library Donation

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Interest Earned	\$ 662	\$ -	\$ -
Donations	\$ 58,784	\$ 70,000	\$ 76,244
TOTAL	\$ 59,446	\$ 70,000	\$ 76,244

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 54,723	\$ 110,000	\$ 116,000
Information Technology Costs	\$ 1,891	\$ 5,000	\$ 2,000
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 56,614	\$ 115,000	\$ 118,000

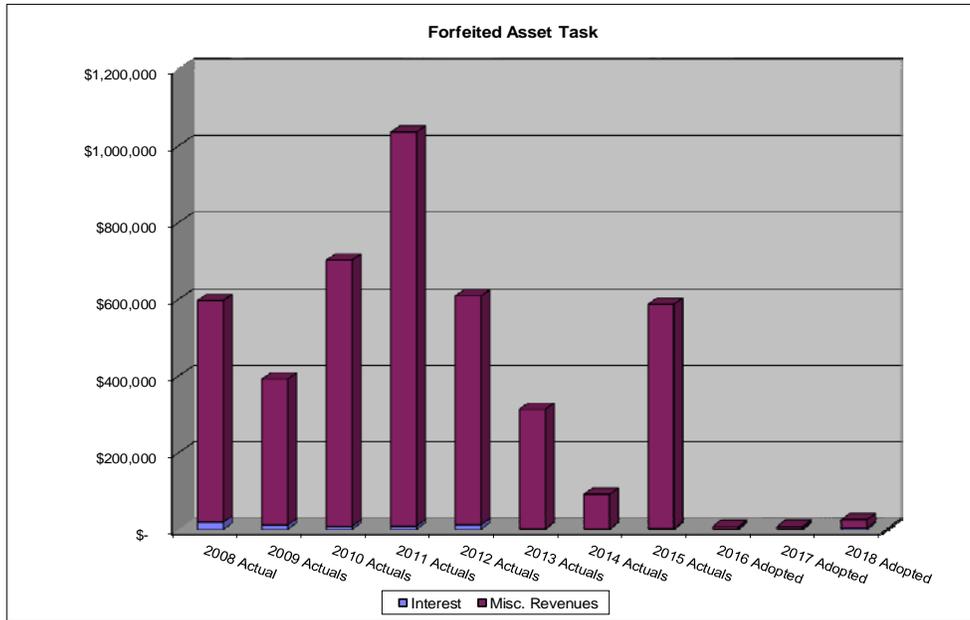
FUND 225: FORFEITED ASSETS-TASK (STATE)

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

FUND: 225 Forfeited Assets-Task (State)

ACCOUNTING UNIT: 225560112 Forfeited Assets-Task (State)

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Interest Earned	\$ 3,817	\$ 2,000	\$ 4,003
Forfeited Assets	\$ 393,057	\$ -	\$ -
Auction	\$ 65,385	\$ 5,000	\$ 20,168
TOTAL	\$ 462,259	\$ 7,000	\$ 24,171

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Cost	\$ 8,790	\$ -	\$ -
Operating & Training Costs	\$ 77,889	\$ 244,690	\$ 250,685
Information Technology Costs	\$ 2,120	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 88,799	\$ 244,690	\$ 250,685

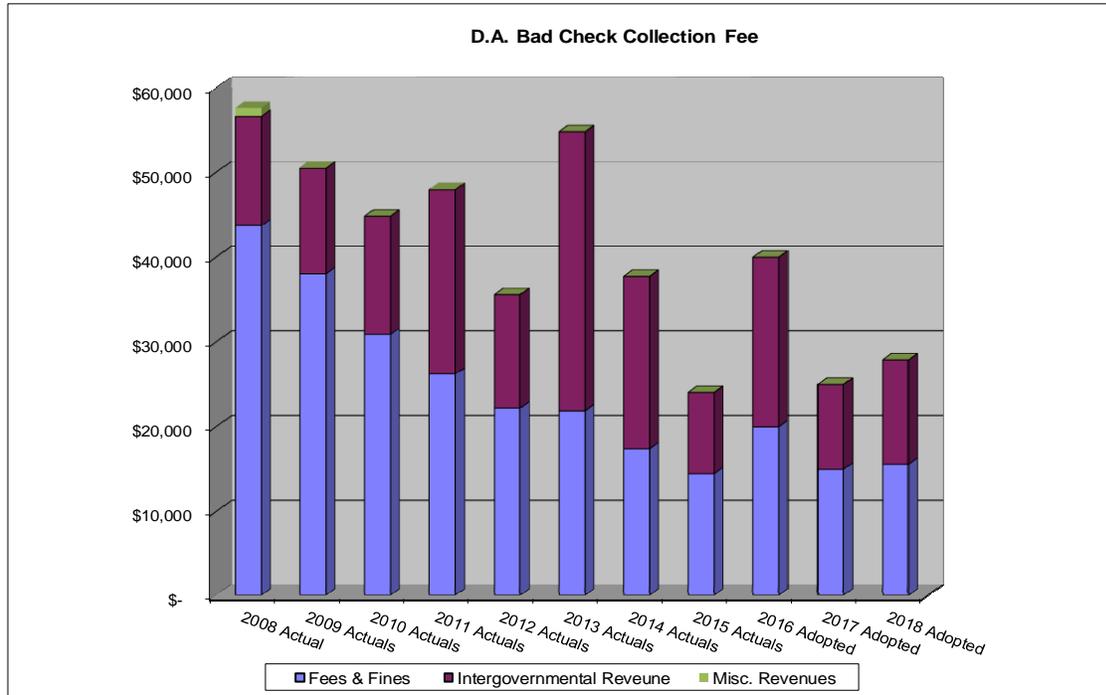
FUND 260: D.A. BAD CHECK COLLECTION FEES

This fund is used to account for the fees earned by the District Attorney for the collection of bad checks issued in the County. The District Attorney has the sole discretion to dispose of the fees. These funds are restricted pursuant to state statute.

FUND: 260 D.A. Bad Check Collection Fees

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

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Bad Check Fee	\$ 13,263	\$ 15,000	\$ 15,561
Reimbursement from State	\$ 3,918	\$ 10,000	\$ 12,314
Reimbursement – Misc	\$ 8,448	\$ -	\$ -
TOTAL	\$ 25,629	\$ 25,000	\$ 27,875

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 125	\$ -	\$ -
Operating & Training Costs	\$ 41,775	\$ 25,000	\$ 76,709
Information Technology Costs	\$ 440	\$ -	\$ -
TOTAL	\$ 42,340	\$ 25,000	\$ 76,709

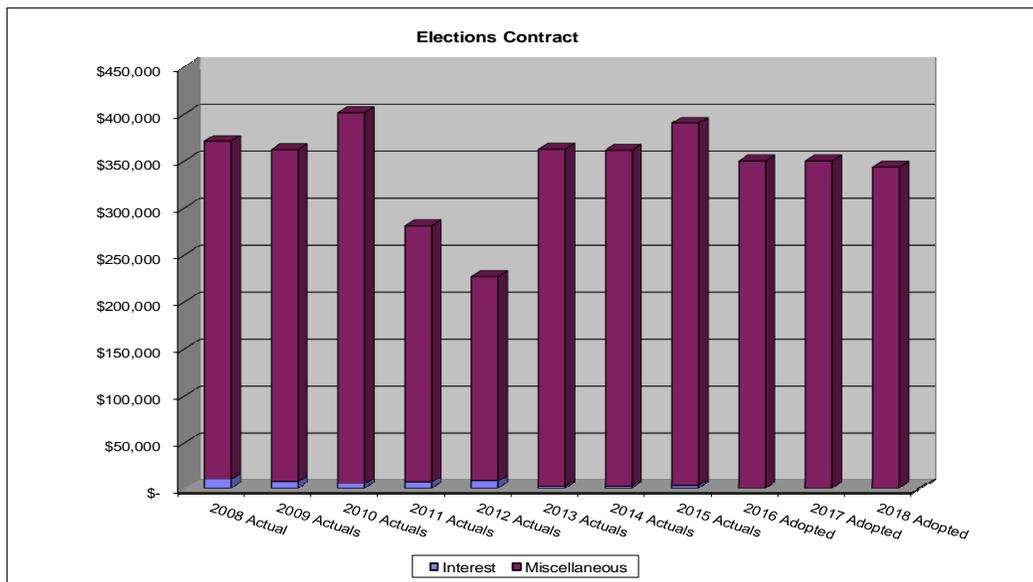
FUND 300: ELECTIONS CONTRACT

This fund is used to account for receipts and expenditures related to money paid to the county election officer under an election services contract. As per Section 31.093, Texas Election Code the fund is administered by the Elections Administrator and audited by the County Auditor. These funds are restricted pursuant to state statute with the exception of the non-spendable portion of fund balance which is due to prepaid items.

FUND: 300 Elections Contract

ACCOUNTING UNIT: 300411101 Elections Contract

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Interest Earned	\$ 4,513	\$ -	\$ -
Reimbursements - Misc	\$ 398,749	\$ 350,000	\$ 343,550
TOTAL	\$ 403,262	\$ 350,000	\$ 343,550

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 312,866	\$ 217,421	\$ 376,821
Operating & Training Costs	\$ 194,718	\$ 160,700	\$ 176,897
Information Technology Costs	\$ 44,402	\$ 37,000	\$ 84,000
Capital Acquisitions	\$ 47,557	\$ 300,000	\$ -
TOTAL	\$ 599,543	\$ 715,121	\$ 637,718

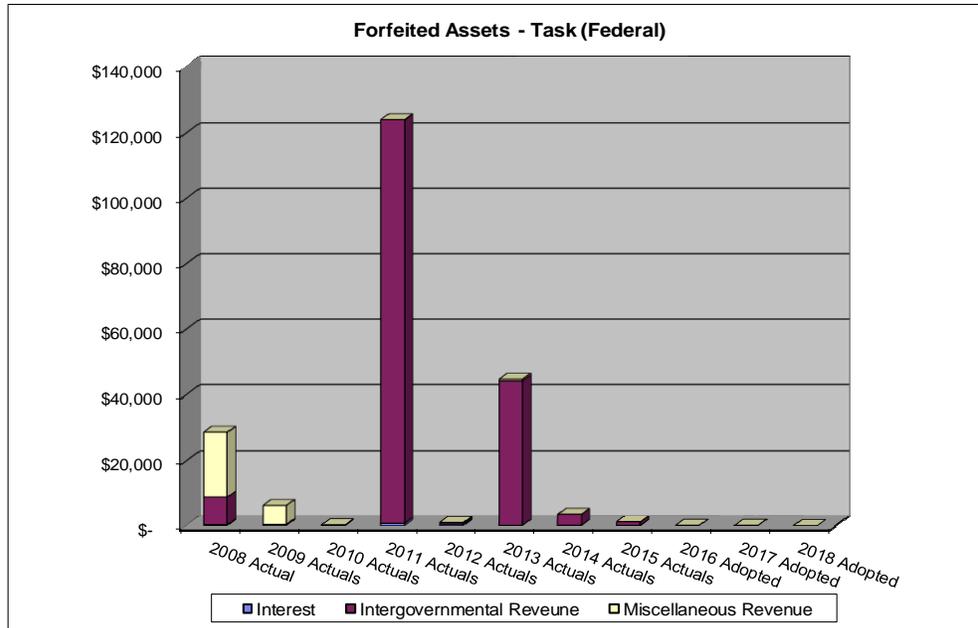
FUND 305: FORFEITED ASSETS-TASK (FEDERAL)

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 TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Federal Payments	\$ -	\$ -	\$ -
Interest Earned	\$ 80	\$ 100	\$ -
TOTAL	\$ 80	\$ 100	\$ -

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 19,872	\$ 28,180	\$ 33,680
Information & Technology Costs	\$ 99	\$ -	\$ -
TOTAL	\$ 19,971	\$ 28,180	\$ 33,680

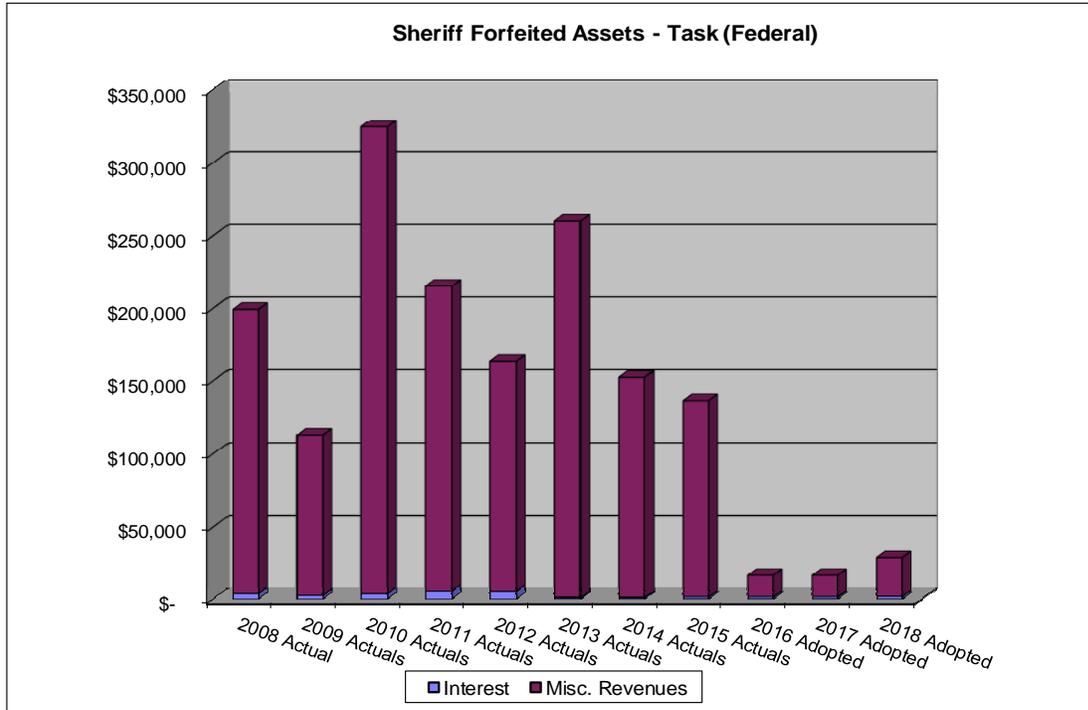
FUND 310: SHERIFF F/ASSETS-STATE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 310 Sheriff F/Assets-State

ACCOUNTING UNIT: 310560115 Sheriff F/Assets-State

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Interest Earned	\$ 1,961	\$ -	\$ -
Forfeited Assets	\$ 12,225	\$ -	\$ -
Auction	\$ 28,275	\$ 15,000	\$ 27,006
TOTAL	\$ 42,461	\$ 16,500	\$ 27,006

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 92,696	\$ 250,000	\$ 255,000
Information & Technology Costs	\$ 12,665	\$ -	\$ -
Capital Acquisitions	\$ 78,246	\$ -	\$ -
TOTAL	\$ 183,607	\$ 250,000	\$ 255,000

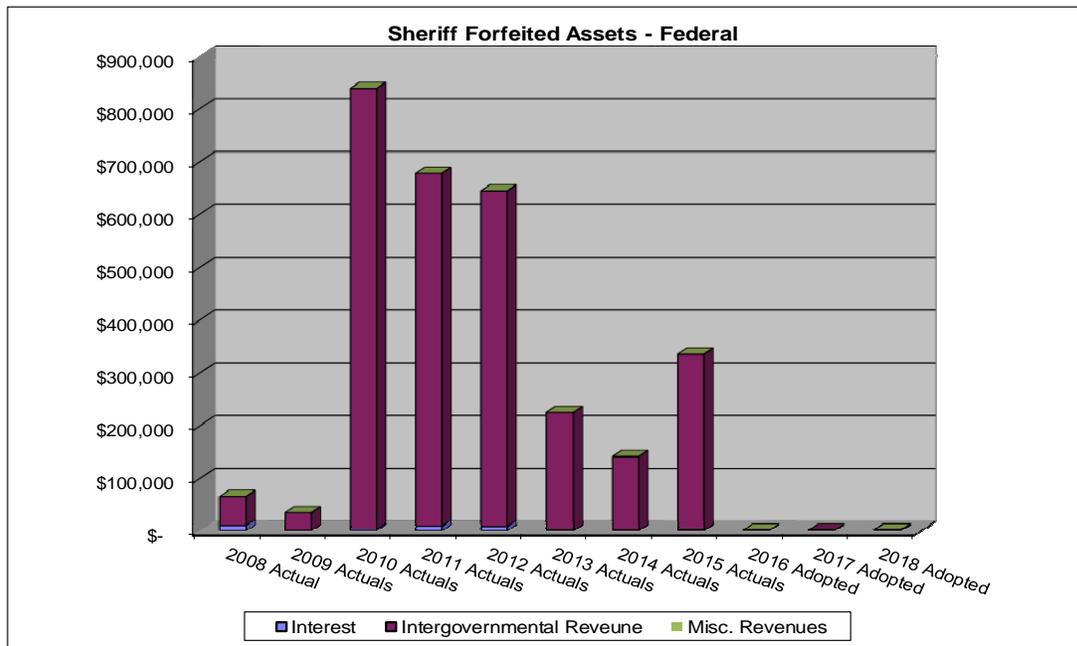
FUND 315: SHERIFF F/ASSETS-FEDERAL

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 315 Sheriff F/Assets-Federal

ACCOUNTING UNIT: 315560116 Sheriff F/Assets-Federal

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Federal Payments	\$ 88,983	\$ -	\$ -
Interest Earned	\$ 2,744	\$ 1,500	\$ 2,103
TOTAL	\$ 91,727	\$ 1,500	\$ 2,103

EXPENSE BUDGET

CATEGORY	2016 ACUTAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 108,106	\$ 320,000	\$ 130,000
Information & Technology Costs	\$ 2,457	\$ -	\$ -
Capital Acquisitions	\$ 90,878	\$ -	\$ -
TOTAL	\$ 201,441	\$ 320,000	\$ 130,000

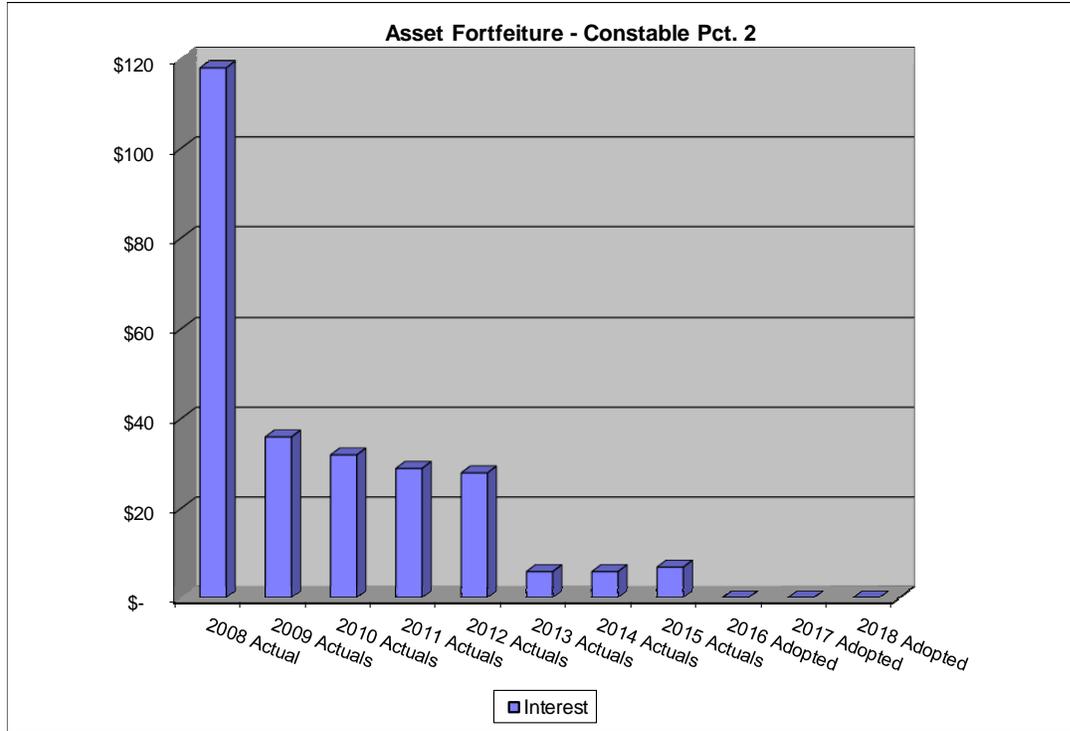
FUND 320: ASSET FORFEITURE – CONSTABLE PCT 2

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 320 Asset Forfeiture – Constable Pct 2

ACCOUNTING UNIT: 320550204 Asset Forfeiture – Constable Pct 2

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Interest Earned	\$ 12	\$ -	\$ -
TOTAL	\$ 12	\$ -	\$ -

EXPENSE BUDGET

CATEGORY	2016 ACUTAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ -	\$ 2,330	\$ -
TOTAL	\$ -	\$ 2,330	\$ -

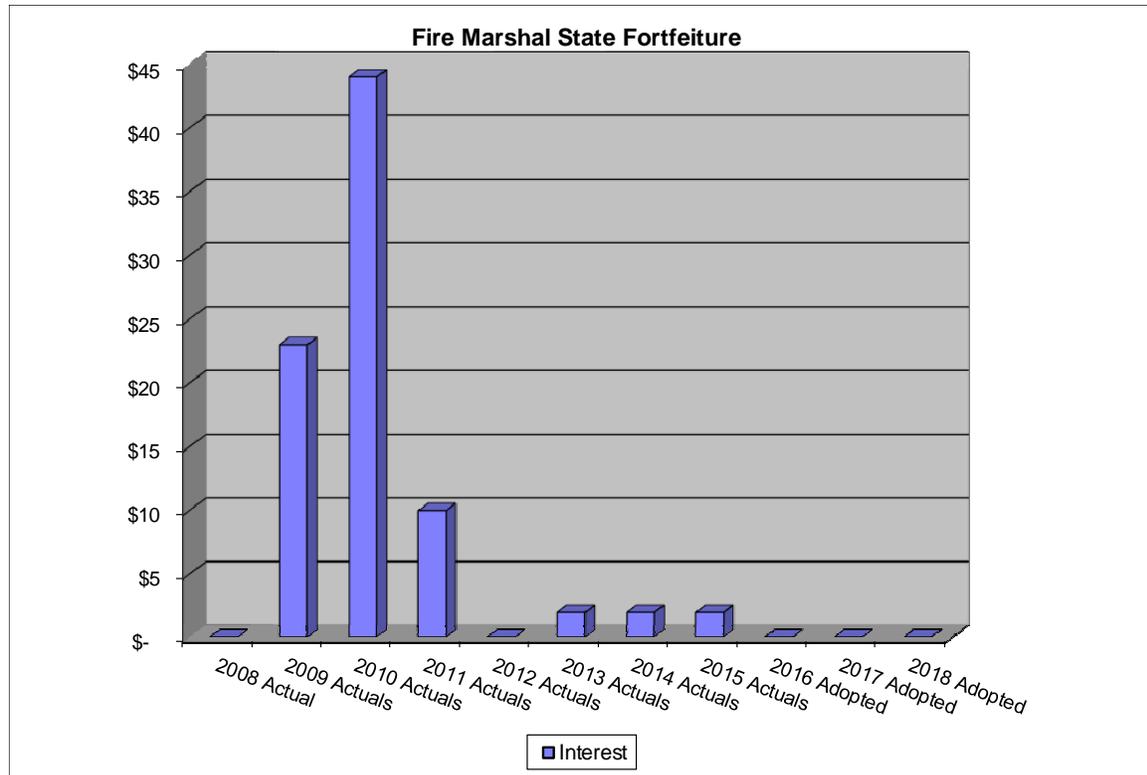
FUND 332: FIRE MARSHAL STATE FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 332 Fire Marshal State Forfeiture

ACCOUNTING UNIT: 332543102 Fire Marshal State Forfeiture

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Interest Earned	\$ 3	\$ -	\$ -
TOTAL	\$ 3	\$ -	\$ -

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ -
Operating & Training Costs	\$ -	\$ 657	\$ 657
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 657	\$ 657

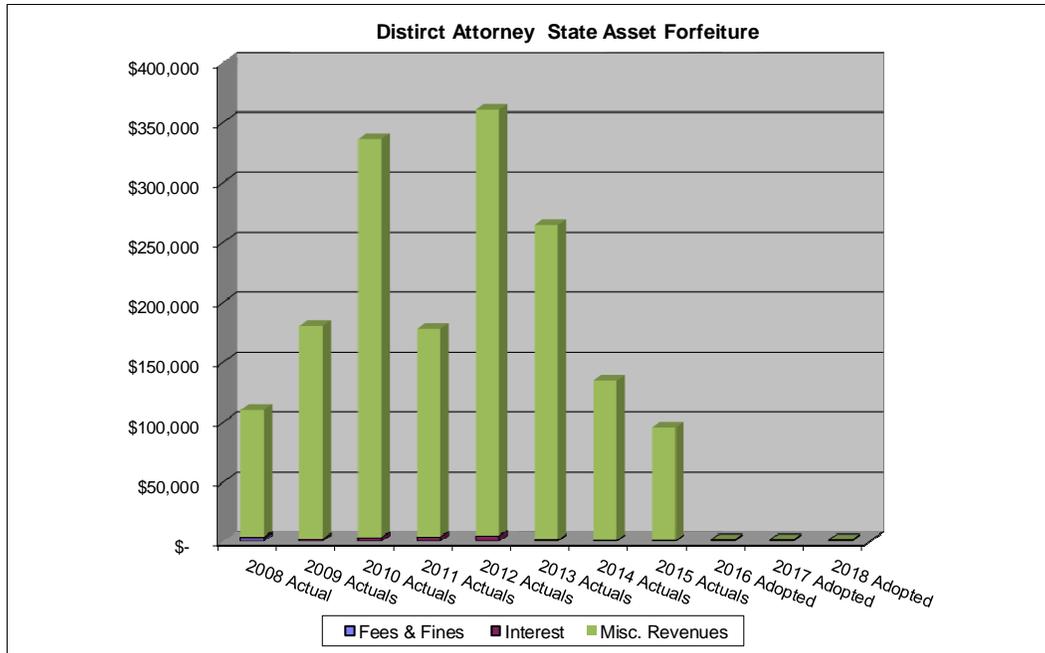
FUND 335: D.A. STATE ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 335 D.A. State Asset Forfeiture

ACCOUNTING UNIT: 335480104 D.A. State Asset Forfeiture

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Interest Earned	\$ 1,135	\$ 1,000	\$ 982
Forfeited Assets	\$ 18,873	\$ -	\$ -
Auction	\$ 2,588	\$ -	\$ -
TOTAL	\$ 22,596	\$ 1,000	\$ 982

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Salaries & Personnel Costs	\$ 48,088	\$ 68,425	\$ 48,308
Operating & Training Costs	\$ -	\$ 80,715	\$ 45,739
Information Technology Costs	\$ 5,521	\$ -	\$ -
Capital Acquisitions Costs	\$ -	\$ -	\$ -
TOTAL	\$ 53,609	\$ 149,140	\$ 94,047

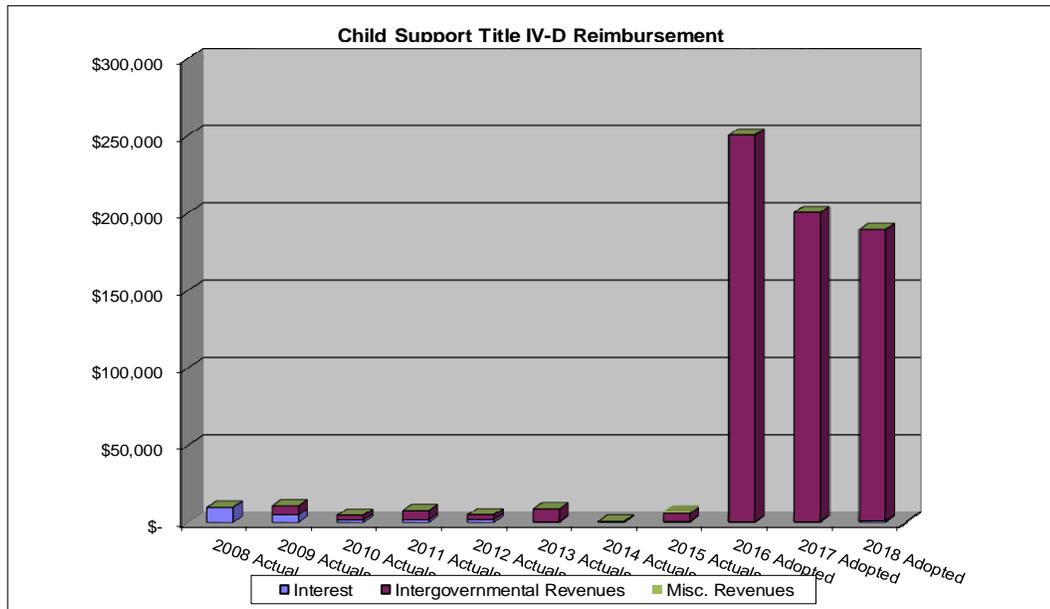
FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

This fund is used to account for monies received for processing child support payments. The amount of receipts depends on the number of child support payments processed. Expenditures from this fund are used for salaries, equipment and other costs related to the processing of child support payments. These funds are restricted pursuant to grant requirements.

FUND: 410 Child Support Title IV-D Reimbursement

ACCOUNTING UNIT: 410440101 Child Support Title IV-D Reimbursement

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Reimbursement from State	\$ -	\$ 200,000	\$ 188,227
Interest Earned	\$ 1,194	\$ 500	\$ 1,117
Miscellaneous Revenue	\$ -	\$ -	\$ -
TOTAL	\$ 1,194	\$ 200,500	\$ 189,344

EXPENSE BUDGET

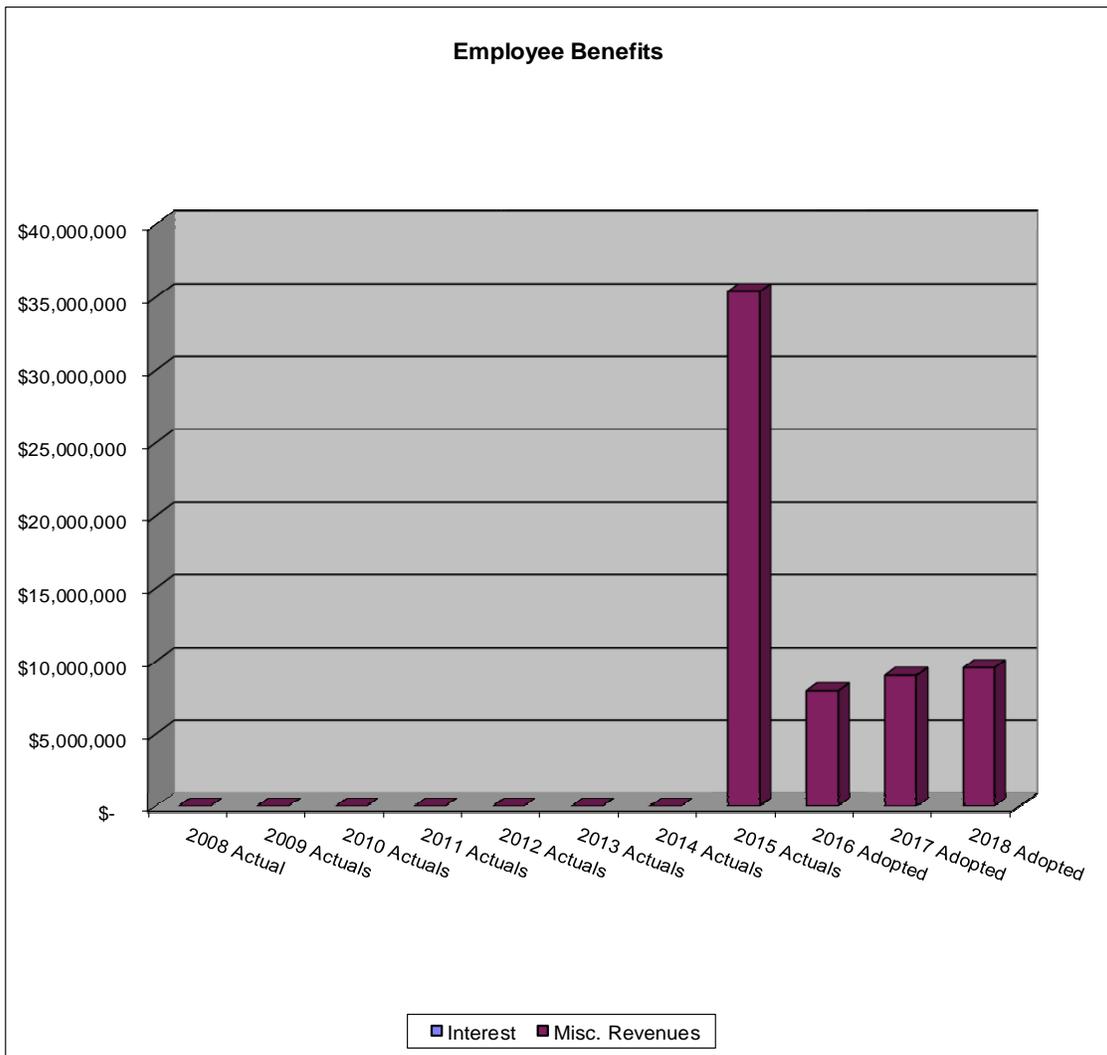
CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ -	\$ 12,449	\$ -
Information Technology Costs	\$ 1,194	\$ 190	\$ 6,300
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 1,194	\$ 12,639	\$ 6,300

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

REVENUE TREND BY REVENUE TYPE



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

ACCOUNTING UNIT	ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
850410103	Interest Earned	\$ 11,361	\$ 9,000	\$ 21,976
850410103	Refunds	\$ 409,957	\$ 275,000	\$ 362,709
850410103	Insur. Transfer – Co Portion	\$ 34,869,646	\$ 2,485,615	\$ 2,754,000
850410103	Miscellaneous Revenue	\$ 4,364	\$ 1,500	\$ 24,062
850410103	Reimbursement - Misc	\$ 1,358,614	\$ 1,800,000	\$ 1,529,351
850410103	Employees' Dependents	\$ 3,949,541	\$ 3,750,000	\$ 4,021,940
850410103	Cobra Premiums	\$ 37,587	\$ 27,500	\$ 35,905
850410103	Silver Choice Premiums	\$ 339,662	\$ 290,000	\$ 349,471
850410103	Retiree Dependent Premium	\$ 440,751	\$ 390,000	\$ 457,490
	TOTAL	\$ 41,421,483	\$ 9,028,615	\$ 9,556,904

EMPLOYEE BENEFITS EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 36,738,415	\$ 6,662,159	\$ 9,551,527
Information & Technology Costs	\$ 23,986	\$ -	\$ 67,000
Capital Acquisitions	\$ -	\$ -	\$ -
Prior Period Corrections	\$ 38,491	\$ -	\$ -
Depreciation Expense	\$ 36,879	\$ -	\$ -
TOTAL	\$ 36,837,771	\$ 6,662,159	\$ 9,618,527

FUND 850: EMPLOYEE BENEFITS

FUND: 850 Employee Benefits

ACCOUNTING UNIT: 850410103 Employee Benefits

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 35,773,486	\$ 6,662,159	\$ 9,618,527
Information Technology Costs	\$ 1,236	\$ -	\$ -
Depreciation Expense	\$ 640	\$ -	\$ -
Prior Period Corrections Costs	\$ 36,879	\$ -	\$ -
TOTAL	\$ 35,812,241	\$ 6,662,159	\$ 9,618,527

EMPLOYEE HEALTH CLINIC

MISSION

To provide quality and affordable health care to the employees, dependents and retirees of Fort Bend County and to facilitate a reduction in medical cost to the Fort Bend County Employee Medical program.

VISION

Creating a culture of health and wellness at Fort Bend County.

DUTIES/RESPONSIBILITIES

Coordinate with the Employee Health Clinic to implement ongoing wellness programs that positively affect the bottom line.

GOALS

1. Collect Data to Drive A Results – Oriented Wellness Initiative

- a. Organizational data which includes things such as modifiable health care claims and demographics
 - Eligible Live
 - Patients Treated
 - Number of Clinic Visits
- b. Employee health data which includes things such as health risk appraisal info, biometric screening data
 - Biometrics & HRA
 - Flu shot
- c. Employee protection and productivity data which includes things such as daily visits, pre-employment drug screenings, DOT physicals, and emergency outpatient visits.
 - Urgent Care
 - Primary Care
 - Work Injury
 - DOT Physicals
 - Drug Tests
 - Health Coach

2. Choose Appropriate Health Promotion Interventions

- a. What programs will be offered
 - Nicotine Cessation, and HPI-Academy Program, Biometrics & HRA, Flu Shot vaccinations
- b. How intensive the intervention will be (awareness, education, behavioral change, cultural enhancement)
 - Nicotine Cessation – Medication, hypnosis, one-on-one instructions
 - HPI-Academy – ongoing seminars, presentations, access to the website

EMPLOYEE HEALTH CLINIC

- Biometrics – cholesterol screening & flu shots administered by Next Level staff at different locations around the county.
- c. How often the program will be offered
 - Nicotine Cessations – Quarterly Programs
 - HPI Academy – throughout the year ongoing 12 module programs
 - Flu Shots – seasonal; yearly
 - Biometrics – yearly
- d. What incentives will be offered
 - Nicotine Cessation – Medications, hypnosis
 - Flu Shots – vaccinations
 - Health Risk Assessments – Biometrics and online health risk questionnaire
 - HIP-Academy – get off prescription medications; better wellness

3. Carefully Evaluating Outcomes

- a. Participation
 - Next Level Clinic
 - Nicotine Cessation
 - HPI-Academy
 - Flu Shot
- b. Participation Satisfaction
- c. Change in Biometric Measures
 - Disease management
 - Remind Trac
- d. Risk Factors
 - Obesity
 - Hypertension
 - Diabetes
 - Hyperlipidemia

EMPLOYEE HEALTH CLINIC

Performance Measures	2016 Actuals*	2017 Actuals**	2018 Projected
<u>Collect data to drive results</u>			
<i>Organizational Data:</i>			
• Number of eligible Lives	5,442	5,632	5,745
• Number of patients treated	5,207	5,485	5,595
• Number of clinic visits	6,736	7,099	7,241
<i>Employee Health Data:</i>			
• Number of completed Biometric/HRA's	1,363	1,367	1,375
• Number of flu shots given	1,000	1,000	1,000
<i>Employee Protection and Productivity</i>			
• Urgent Care	4,819	5,029	5,130
• Primary Care	1061	1,232	1,257
• Work Injury	279	269	274
• DOT Physicals	355	449	458
• Drug Tests	455	639	652
• Health Coaching Sessions	355	191	195
<u>Evaluation of Outcomes</u>			
<i>Participation</i>			
• Number of visits from Employees	4,275	4,432	4,521
• Number of visits from Dependents	3,035	3,377	3,445
• Number of Nicotine Cessation participants	190	76	130
• Number of Health Seminars	8	12	15
• HPI Employee participation	208	212	216
• Biometric Completions	1,283	1,317	1,343
<i>Satisfaction</i>			
• Average Patient satisfaction score	9 out of 10	4/5	4.5/5
<i>Employee Risk Factors</i>			
• Obesity	989	764	780
• Hypertension	586	680	694
• Diabetes	195	307	313
• Hyperlipidemia	240	288	294

*2016 Actuals represents calendar year Jan – Dec.

**2017 Actuals represents calendar year Jan-Oct.

EMPLOYEE HEALTH CLINIC

FUND: 850 Employee Benefits

ACCOUNTING UNIT: 850410104 Employee Health Clinic

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 964,929	\$ -	\$ (47,000)
Information Technology Costs	\$ 22,750	\$ -	\$ 47,000
Depreciation Expense	\$ 37,851	\$ -	\$ -
TOTAL	\$ 1,025,530	\$ -	\$ -

EMPLOYEE WELLNESS PROGRAM

FUND: 850 Employee Benefits

ACCOUNTING UNIT: 850410107 Employee Wellness Program

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ -	\$ -	\$ (20,000)
Information Technology Costs	\$ -	\$ -	\$ 20,000
Depreciation Expense	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

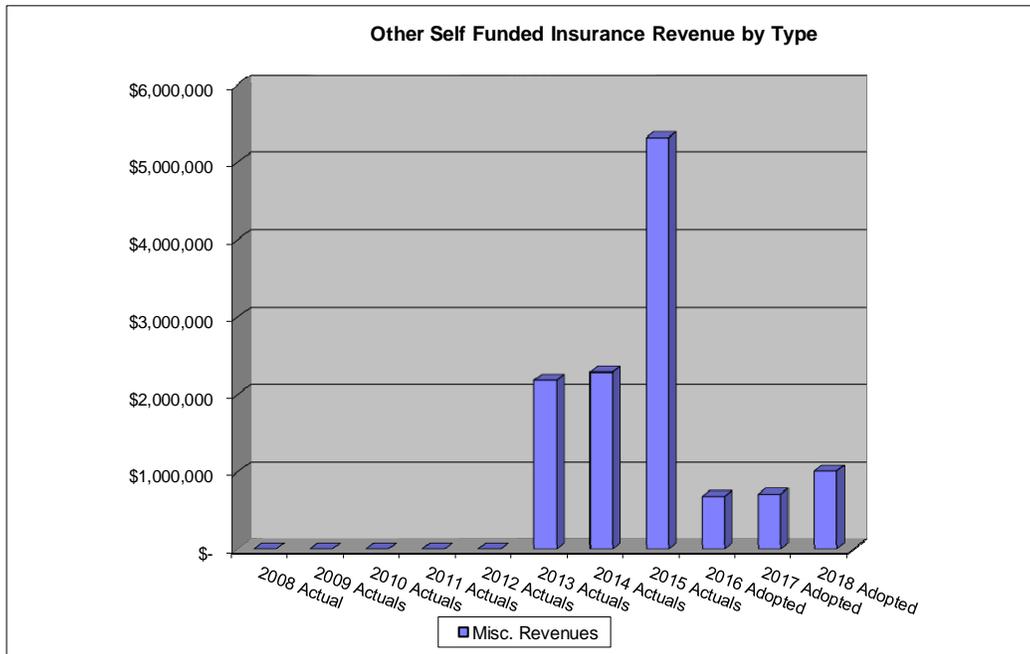


FUND 855: OTHER SELF FUNDED INSURANCE

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

FUND: 855 Other Self-Funded Insurance

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNTING UNIT	ACCOUNT NAME	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
855410102	Refunds	\$ 320,428	\$ 25,000	\$ 236,426
855410102	Insur. Transfer – Co Portion	\$1,111,648	\$ 380,626	\$ 562,682
855410102	Reimbursement - Misc	\$ 76,198	\$ 235,000	\$ 142,569
855410105	Insur. Transfer – Co Portion	\$ 387,915	\$ -	\$ -
855410106	Insur. Transfer – Co Portion	\$3,691,560	\$ -	\$ -
855410106	Reimbursements – Misc	\$ 23,203	\$ 75,000	\$ 64,590
TOTAL		\$5,610,952	\$ 715,626	\$ 1,006,267

OTHER SELF FUNDED INSURANCE EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 3,539,742	\$ (764,077)	\$ (937,617)
Information Technology Costs	\$ 899	\$ 10,000	\$ 10,000
Capital Acquisitions	\$ 32,965	\$ 100,000	\$ 125,000
TOTAL	\$ 3,573,606	\$ (654,077)	\$ (802,617)

FUND 855: OTHER SELF FUNDED INSURANCE

WORKER'S COMPENSATION

FUND: 855 Other Self-Funded Insurance

ACCOUNTING UNIT: 855410102 Worker's Compensation

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 1,071,988	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 1,071,988	\$ -	\$ -

UNEMPLOYMENT INSURANCE

FUND: 855 Other Self-Funded Insurance

ACCOUNTING UNIT: 855410105 Unemployment Insurance

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 235,671	\$ -	\$ -
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 235,671	\$ -	\$ -

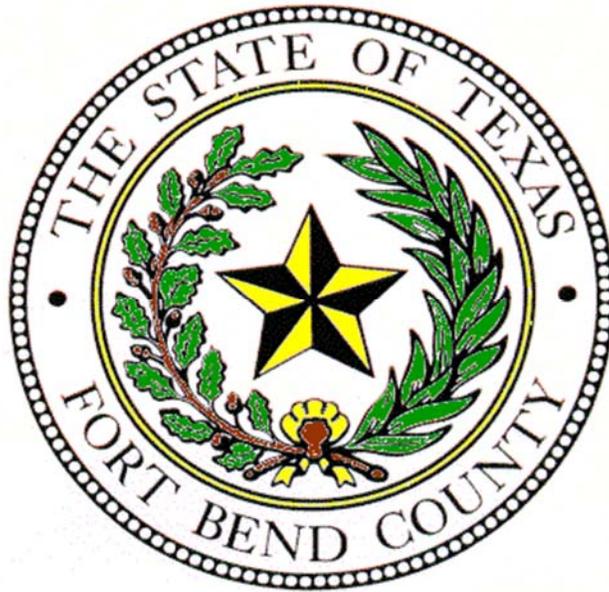
PROPERTY/CASUALTY/LIABILITY

FUND: 855 Other Self-Funded Insurance

ACCOUNTING UNIT: 855410106 Property/Casualty/Liability

EXPENSE BUDGET

CATEGORY	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Operating & Training Costs	\$ 2,232,083	\$ (764,077)	\$ (937,617)
Information Technology Costs	\$ 899	\$ 10,000	\$ 10,000
Capital Acquisitions	\$ 32,965	\$ 100,000	\$ 125,000
TOTAL	\$ 2,265,947	\$ (654,077)	\$ (802,617)



DEBT POLICY

1.0 Purpose

The purpose of the Fort Bend County, Texas Commissioners Court's ("Commissioners Court") Debt Policy is to establish guidelines for the utilization of debt instruments issued by the County of Fort Bend, Texas ("County"), whether payable from County taxes or payable from certain revenues of the County or its enterprise funds. "Debt Instruments" may include general obligation tax bonds, revenue bonds, subordinate-lien bonds, commercial paper, variable rate demand notes, variable rate auction notes, bond anticipation notes, revenue anticipation notes, tax anticipation notes and capitalized leases, as well as combinations of the foregoing. These Debt Instruments shall only be used to fund the lease, purchase or construction costs of capital assets, infrastructure improvements, and additions, to refund or decrease existing debt, to fund capitalized interest, costs of issuance or to make deposits to reserve funds and other funds required or provided for in debt instruments. Debt Instruments will not be used to fund operating expenses except in extreme circumstances for very short terms. This policy will apply to all debt issued by the County or any district or authority where the Commissioner's Court acts as the governing body. It also may apply to those entities over which the Commissioners Court has oversight authority if the entities governing body approves a recommendation of the Commissioners Court to adopt this policy. This debt policy does not apply to debt issued by the Housing Improvement Corporation, or similar agencies operating in Fort Bend County but responsible to another entity.

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

2.0 Method of Sale

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

3.0 Parties Involved in a Debt Transaction

3.1 Financial Working Group of the Commissioners Court

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

3.2 Underwriters

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

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

DEBT POLICY

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

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

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

3.3 Bond Counsel

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

3.4 Financial Advisors

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

3.5 Debt Ratings and Rating Agency Presentations

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

DEBT POLICY

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

4.0 Debt Structure and Maturity

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

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, Section 53.5 to $\frac{1}{2}$ of the tax rate available to counties, or $\frac{1}{2}$ of \$0.80. So there is a defined debt service tax rate limit of \$0.40 in this code. Since our county is nowhere near this limit, we have no immediate concerns. The county's policy is to issue no more than 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

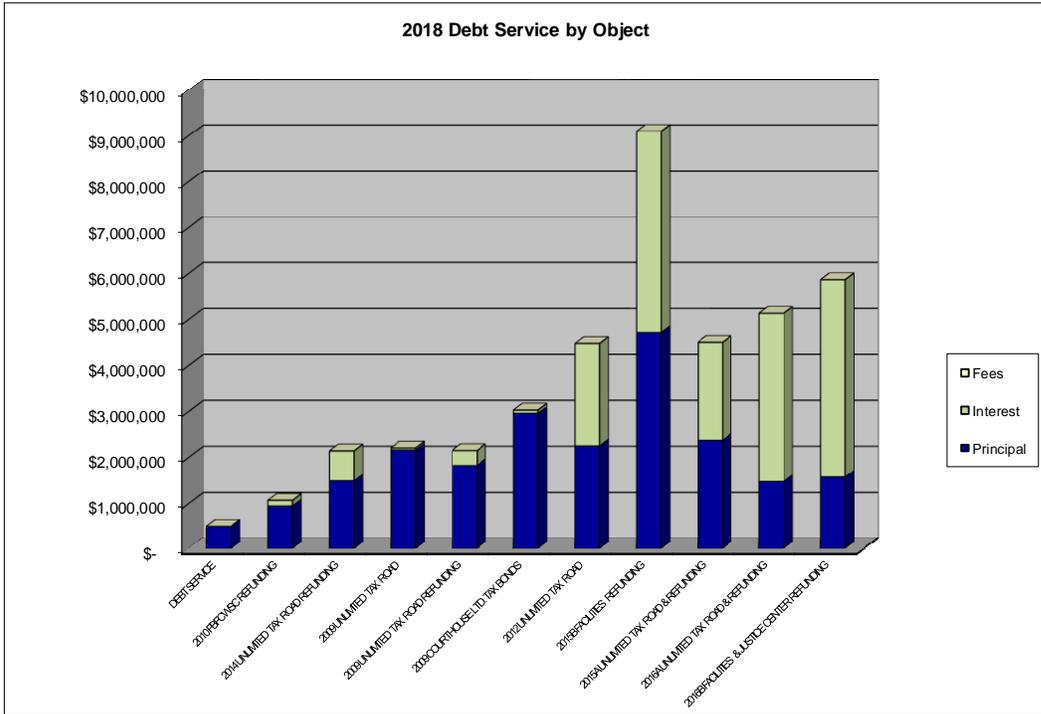
10.0 Surety Bonds

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.

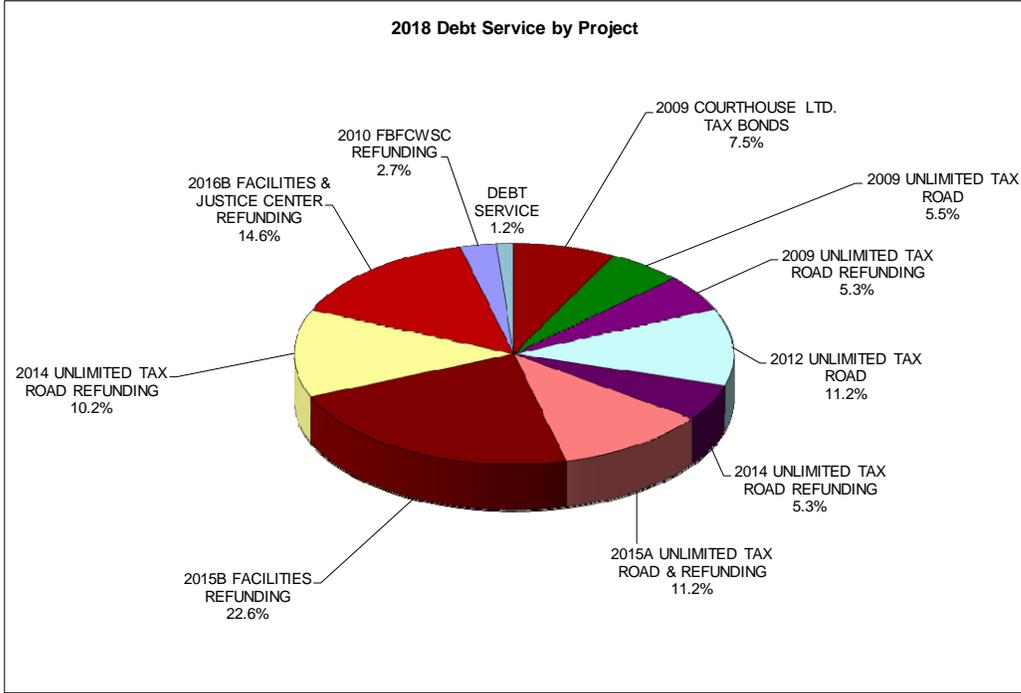
11.0 Continuing Disclosure

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	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
Property Taxes-Current	\$ 32,980,326	\$ 44,333,638	\$ 41,231,698
Property Taxes-Delinquent	\$ 331,901	\$ 400,000	\$ 377,740
Property Taxes-P & I	\$ 172,667	\$ 215,000	\$ 221,894
Interest Earned	\$ 56,369	\$ 30,000	\$ 58,951
Bond Premium Revenue	\$ 15,739,791	\$ -	\$ -
Bond Funds	\$ 73,120,000	\$ -	\$ -
TOTAL	\$ 122,401,055	\$ 44,978,638	\$ 41,890,283

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
605680200				
DEBT SERVICE	67000-0- PRINCIPAL	\$ -	\$ 500,000	\$ 500,000
	68000-0- INTEREST	\$ -	\$ -	\$ -
	68500-0- FEES	\$ 10,000	\$ -	\$ -
	TOTAL	\$ 10,000	\$ 500,000	\$ 500,000
605680225-2007				
UNLIMITED TAX ROAD	67000-0- PRINCIPAL	\$ 1,190,000	\$ -	\$ -
	68000-0- INTEREST	\$ 23,800	\$ -	\$ -
	68500-0- FEES	\$ 750	\$ -	\$ -
	TOTAL	\$ 1,214,550	\$ -	\$ -
605680230-2007				
FACILITIES BOND	68000-0- PRINCIPAL	\$ 4,610,000	\$ 4,845,000	\$ -
	68000-0- INTEREST	\$ 357,500	\$ 121,125	\$ -
	68500-0- FEES	\$ 500	\$ 2,000	\$ -
	TOTAL	\$ 4,968,000	\$ 4,968,125	\$ -
605680235-2009				
JUSTICE CENTER BONDS	67000-0- PRINCIPAL	\$ 3,105,000	\$ 2,830,000	\$ 2,970,000
	68000-0- INTEREST	\$ 1,634,781	\$ 204,400	\$ 66,825
	68500-0- FEES	\$ 500	\$ 2,000	\$ 2,000
	TOTAL	\$ 4,740,281	\$ 3,036,400	\$ 3,038,825

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
605680240-2009				
UNLIMITED TAX ROAD	67000-0- PRINCIPAL	\$ 2,010,000	\$ 2,080,000	\$ 2,165,000
	68000-0- INTEREST	\$ 984,188	\$ 128,200	\$ 43,300
	68500-0- FEES	\$ 500	\$ 2,000	\$ 2,000
	TOTAL	\$ 2,994,688	\$ 2,210,200	\$ 2,210,300
605680245-2009				
UNLIMITED TAX ROAD REFUNDING	67000-0- PRINCIPAL	\$ 1,880,000	\$ 1,850,000	\$ 1,835,000
	68000-0- INTEREST	\$ 474,850	\$ 400,250	\$ 317,375
	68500-0- FEES	\$ 500	\$ 2,000	\$ 2,000
	TOTAL	\$ 2,355,350	\$ 2,252,250	\$ 2,154,375
605680250-2012				
UNLIMITED TAX ROAD	67000-0- PRINCIPAL	\$ 2,075,000	\$ 2,155,000	\$ 2,255,000
	68000-0- INTEREST	\$ 2,421,725	\$ 2,338,100	\$ 2,240,500
	68500-0- FEES	\$ 550	\$ 2,000	\$ 2,000
	TOTAL	\$ 4,497,275	\$ 4,495,100	\$ 4,497,500
605680255-2014				
UNLIMITED TAX ROAD REFUNDING	68000-0- PRINCIPAL	\$ 1,455,000	\$ 1,480,000	\$ 1,495,000
	68000-0- INTEREST	\$ 689,588	\$ 667,638	\$ 650,894
	68500-0- FEES	\$ -	\$ 2,000	\$ 2,000
	TOTAL	\$ 2,144,588	\$ 2,149,638	\$ 2,147,894
605680260-2015A				
UNLIMITED TAX ROAD & REFUNDING	67000-0- PRINCIPAL	\$ 1,170,000	\$ 2,260,000	\$ 2,375,000
	68000-0- INTEREST	\$ 2,327,900	\$ 2,259,700	\$ 2,143,825
	68500-0- FEES	\$ 1,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 3,498,900	\$ 4,521,700	\$ 4,520,825

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
605680265-2015B				
FACILITIES REFUNDING	67000-0- PRINCIPAL	\$ -	\$ -	\$ 4,730,000
	68000-0- INTEREST	\$ 4,493,400	\$ 4,493,400	\$ 4,375,150
	68500-0- FEES	\$ 1,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 4,494,400	\$ 4,495,400	\$ 9,107,150
605680270-2016A				
UNLIMITED TAX ROAD & REFUNDING	67000-0- PRINCIPAL	\$ -	\$ 1,425,000	\$ 1,480,000
	68000-0- INTEREST	\$ 868,580	\$ 3,710,000	\$ 3,658,750
	68500-0- FEES	\$ -	\$ 2,000	\$ 2,000
	68600-0- ISSUANCE COSTS	\$ 215,667	\$ -	\$ -
	68900-0- PMT TO REFUNDED BOND ESCROW AGENT	\$ 34,732,005	\$ -	\$ -
	TOTAL	\$ 35,816,252	\$ 5,137,000	\$ 5,140,750
605680275-2016B				
FACILITIES & J.C. REFUNDING	67000-0- PRINCIPAL	\$ -	\$ 1,525,000	\$ 1,580,000
	68000-0- INTEREST	\$ 1,016,399	\$ 4,347,550	\$ 4,292,800
	68500-0- FEES	\$ -	\$ 2,000	\$ 2,000
	68600-0- ISSUANCE COSTS	\$ 348,078	\$ -	\$ -
	68900-0- PMT TO REFUNDED BOND ESCROW AGENT	\$ 54,812,189	\$ -	\$ -
	TOTAL	\$ 56,176,666	\$ 5,874,550	\$ 5,874,800
605680315-2010				
FBFCWSC REFUNDING	67000-0- PRINCIPAL	\$ 985,000	\$ 970,000	\$ 955,000
	68000-0- INTEREST	\$ 197,100	\$ 158,000	\$ 119,500
	68500-0- FEES	\$ 1,500	\$ 2,000	\$ 2,000
	TOTAL	\$ 1,183,600	\$ 1,130,000	\$ 1,076,500
TOTAL FOR FUND 605		\$124,094,550	\$40,770,363	\$40,268,919

DEBT SERVICE PRINCIPAL

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
605680200 DEBT SERVICE	67000-0- PRINCIPAL	\$ -	\$ 500,000	\$ 500,000
605680225-2007 UNLIMITED TAX ROAD	67000-0- PRINCIPAL	\$ 1,190,000	\$ -	\$ -
605680230-2007 FACILITIES BOND	67000-0- PRINCIPAL	\$ 4,610,000	\$ 4,845,000	\$ -
605680235-2009 JUSTICE CENTER BONDS	67000-0- PRINCIPAL	\$ 3,105,000	\$ 2,830,000	\$ 2,970,000
605680240-2009 UNLIMITED TAX ROAD	67000-0- PRINCIPAL	\$ 2,010,000	\$ 2,080,000	\$ 2,165,000
605680245-2009 UNLIMITED TAX ROAD REFUNDING	67000-0- PRINCIPAL	\$ 1,880,000	\$ 1,850,000	\$ 1,835,000
605680250-2012 UNLIMITED TAX ROAD	67000-0- PRINCIPAL	\$ 2,075,000	\$ 2,155,000	\$ 2,255,000
605680255-2014 UNLIMITED TAX ROAD REFUNDING	67000-0- PRINCIPAL	\$ 1,455,000	\$ 1,480,000	\$ 1,495,000
605680260-2015A UNLIMITED TAX ROAD & REFUNDING	67000-0- PRINCIPAL	\$ 1,170,000	\$ 2,260,000	\$ 2,375,000
605680265-2015B FACILITIES REFUNDING	67000-0- PRINCIPAL	\$ -	\$ -	\$ 4,730,000
605680270-2016A UNLIMITED TAX ROAD & REFUNDING	67000-0- PRINCIPAL	\$ -	\$ 1,425,000	\$ 1,480,000
605680275-2016B FACILITIES & J.C. REFUNDING	67000-0- PRINCIPAL	\$ -	\$ 1,525,000	\$ 1,580,000
605680315-2010 FBFCWSC REFUNDING	67000-0- PRINCIPAL	\$ 985,000	\$ 970,000	\$ 955,000
TOTAL PRINCIPAL		\$ 18,480,000	\$ 21,920,000	\$ 22,340,000

DEBT SERVICE INTEREST

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
605680225-2007 UNLIMITED TAX ROAD	68000-0-INTEREST	\$ 23,800	\$ -	\$ -
605680230-2007 FACILITIES BOND	68000-0-INTEREST	\$ 357,500	\$ 121,125	\$ -
605680235-2009 JUSTICE CENTER BONDS	68000-0-INTEREST	\$ 1,634,781	\$ 204,400	\$ 66,825
605680240-2009 UNLIMITED TAX ROAD	68000-0-INTEREST	\$ 984,188	\$ 128,200	\$ 43,300
605680245-2009 UNLIMITED TAX ROAD REFUNDING	68000-0-INTEREST	\$ 474,850	\$ 400,250	\$ 317,375
605680250-2012 UNLIMITED TAX ROAD	68000-0-INTEREST	\$ 2,421,725	\$ 2,338,100	\$ 2,240,500
605680255-2014 UNLIMITED TAX ROAD REFUNDING	68000-0-INTEREST	\$ 689,588	\$ 667,638	\$ 650,894
605680260-2015A UNLIMITED TAX ROAD & REFUNDING	68000-0-INTEREST	\$ 2,327,900	\$ 2,259,700	\$ 2,143,825
605680265-2015B FACILITIES REFUNDING	68000-0-INTEREST	\$ 4,493,400	\$ 4,493,400	\$ 4,375,150
605680270-2016A UNLIMITED TAX ROAD & REFUNDING	68000-0-INTEREST	\$ 868,580	\$ 3,710,000	\$ 3,658,750
605680275-2016B FACILITIES & J.C. REFUNDING	68000-0-INTEREST	\$ 1,016,399	\$ 4,347,550	\$ 4,292,800
605680315-2010 FBFCWSC REFUNDING	68000-0-INTEREST	\$ 197,100	\$ 158,000	\$ 119,500
TOTAL INTEREST		\$15,489,811	\$18,828,363	\$17,908,919

DEBT SERVICE FEES

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
605680200-2006 DEBT SERVICE	68500-0-FEES	\$ 10,000	\$ -	\$ -
605680225-2007 UNLIMITED TAX ROAD	68500-0-FEES	\$ 750	\$ -	\$ -
605680230-2007 FACILITIES BOND	68500-0-FEES	\$ 500	\$ 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
605680255-2014 UNLIMITED TAX ROAD REFUNDING	68500-0-FEES	\$ -	\$ 2,000	\$ 2,000
605680260-2015A UNLIMITED TAX ROAD & REFUNDING	68500-0-FEES	\$ 1,000	\$ 2,000	\$ 2,000
605680265-2015B FACILITIES REFUNDING	68500-0-FEES	\$ 1,000	\$ 2,000	\$ 2,000
605680270-2016A UNLIMITED TAX ROAD & REFUNDING	68500-0-FEES	\$ -	\$ 2,000	\$ 2,000
605680275-2016B FACILITIES & J.C. REFUNDING	68500-0-FEES	\$ -	\$ 2,000	\$ 2,000
605680315-2010 FBFCWSC REFUNDING	68500-0-FEES	\$ 1,500	\$ 2,000	\$ 2,000
TOTAL FEES		\$ 16,800	\$ 22,000	\$ 20,000

DEBT SERVICE ISSUANCE COSTS

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
605680270-2016A UNLIMITED TAX ROAD & REFUNDING	68600-0-ISSUANCE COSTS	\$ 215,667	\$ -	\$ -
605680275-2016B FACILITIES & J.C. REFUNDING	68600-0-ISSUANCE COSTS	\$ 348,078	\$ -	\$ -
TOTAL FEES		\$ 563,745	\$ -	\$ -

**DEBT SERVICE PMT TO REFUNDED BOND ESCROW
AGENT**

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2016 ACTUAL	2017 ADOPTED	2018 ADOPTED
605680270-2016A UNLIMITED TAX ROAD & REFUNDING	68900-0-PMT TO REFUNDED BOND ESCROW AGENT	\$ 34,732,005	\$ -	\$ -
605680275-2016B FACILITIES & J.C. REFUNDING	68900-0-PMT TO REFUNDED BOND ESCROW AGENT	\$ 54,812,189	\$ -	\$ -
TOTAL FEES		\$ 89,544,194	\$ -	\$ -

Debt Service Requirements to Maturity

All debt service requirements to maturity are combined in the schedule below. The County's debt service policy is reflected in the Budget Policy Statement on Page 42. The County will operate on the basis of "pay as you go" for the most part. Only when long-term projects with estimated lives longer than the term of the debt are determined to be in the best interests of the County will issuance of debt be considered. Bonds will not be issued when it will impair the financial stability of the County.

Fiscal Year Ending September 30	2007 Facilities Bond 605680230		Limited Tax & Refunding Bonds Series 2009 (Justice Center) 605680235		2009 Unlimited Tax Road (Mobility) 605680240	
	Principal	Interest	Principal	Interest	Principal	Interest
2017	4,845,000	121,125	2,830,000	204,400	2,080,000	128,200
2018			2,970,000	66,825	2,165,000	43,300
2019						
2020						
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Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	Unlimited Tax Road Refunding Bonds Series 2009 605680245		Unlimited Tax Road Bonds Series 2012 605680250		Unlimited Tax Road Refunding Bonds Series 2014 605680255	
	Principal	Interest	Principal	Interest	Principal	Interest
2017	1,850,000	400,250	2,155,000	2,338,100	1,480,000	667,638
2018	1,835,000	317,375	2,255,000	2,240,500	1,495,000	650,894
2019	1,820,000	226,000	2,345,000	2,148,500	1,545,000	602,925
2020	1,810,000	135,250	2,455,000	2,040,225	1,620,000	523,800
2021	1,800,000	45,000	2,580,000	1,914,350	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		
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Debt Service Requirements to Maturity (Cont.)

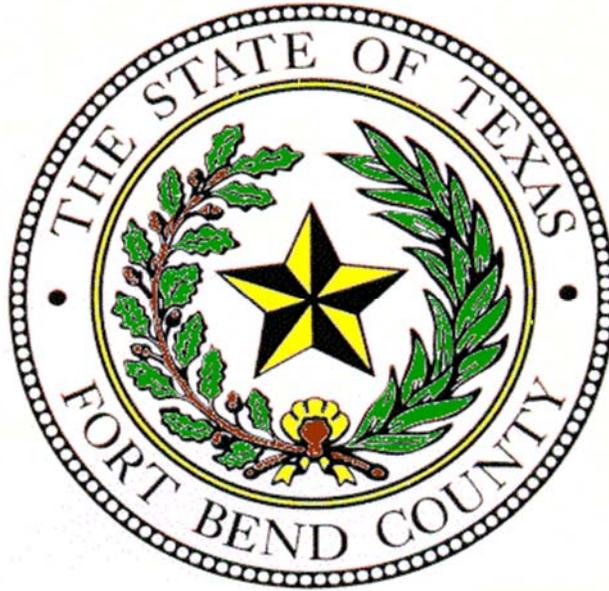
Fiscal Year Ending September 30	Unlimited Tax Road & Refunding Bonds Series 2015A 605680260		Facilities Limited Tax Refunding Bonds Series 2015B 605680265		Fort Bend Flood Control Water Supply Corporation Series 2012 605680315	
	Principal	Interest	Principal	Interest	Principal	Interest
2017	2,260,000	2,259,700		4,493,400	970,000	158,000
2018	2,375,000	2,143,825	4,730,000	4,375,150	955,000	119,500
2019	2,495,000	2,022,075	4,970,000	4,132,650	945,000	81,500
2020	2,615,000	1,907,400	5,225,000	3,877,775	905,000	44,500
2021	2,735,000	1,786,725	5,495,000	3,609,775	880,000	13,200
2022	2,875,000	1,646,475	5,780,000	3,327,900		
2023	3,020,000	1,499,100	6,075,000	3,031,525		
2024	3,180,000	1,344,100	6,390,000	2,719,900		
2025	3,340,000	1,181,100	6,715,000	2,392,275		
2026	3,510,000	1,009,850	7,055,000	2,048,025		
2027	3,685,000	829,975	7,420,000	1,686,150		
2028	2,055,000	707,025	7,800,000	1,305,650		
2029	2,135,000	633,500	8,205,000	905,525		
2030	2,220,000	546,400	8,580,000	528,800		
2031	2,315,000	455,700	8,930,000	178,600		
2032	2,405,000	361,300				
2033	2,505,000	263,100				
2034	2,610,000	160,800				
2035	2,715,000	54,300				
2036						
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Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	Unlimited Tax Road & Refunding Bonds Series 2016A 605680270		Facilities & J.C. Refunding Bonds Series 2016B 605680275	
	Principal	Interest	Principal	Interest
2017	1,425,000	3,710,000	1,525,000	4,347,550
2018	1,480,000	3,658,750	1,580,000	4,292,800
2019	3,515,000	3,533,875	4,475,000	4,141,425
2020	3,705,000	3,353,375	4,710,000	3,911,800
2021	3,890,000	3,163,500	4,950,000	3,670,300
2022	4,095,000	2,963,875	5,200,000	3,416,550
2023	4,300,000	2,754,000	5,465,000	3,149,925
2024	4,520,000	2,533,500	5,750,000	2,869,550
2025	4,755,000	2,301,625	6,040,000	2,574,800
2026	5,000,000	2,057,750	6,355,000	2,264,925
2027	5,255,000	1,801,375	6,680,000	1,939,050
2028	5,520,000	1,532,000	7,020,000	1,596,550
2029	5,805,000	1,248,875	7,340,000	1,274,250
2030	2,700,000	1,036,250	7,640,000	974,650
2031	2,840,000	897,750	2,950,000	762,850
2032	2,985,000	752,125	3,070,000	642,450
2033	3,135,000	599,125	3,215,000	500,675
2034	3,300,000	438,250	3,345,000	370,125
2035	3,470,000	269,000	3,475,000	241,763
2036	3,645,000	91,125	3,635,000	81,788
2037				
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2042				

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending September 30	TOTAL			Fiscal Year Total Payment	Total Bonded Indebtedness
	Principal	Interest	Fees		
2017	21,420,000	18,828,363	22,000	40,270,363	410,560,000
2018	21,840,000	17,908,919	20,000	39,768,919	389,140,000
2019	22,110,000	16,888,950	16,000	39,014,950	367,300,000
2020	23,045,000	15,794,125	16,000	38,855,125	345,190,000
2021	24,020,000	14,660,800	16,000	38,696,800	322,145,000
2022	22,415,000	13,534,375	12,000	35,961,375	298,125,000
2023	23,540,000	12,394,250	12,000	35,946,250	275,710,000
2024	24,760,000	11,191,550	12,000	35,963,550	252,170,000
2025	26,015,000	9,926,975	12,000	35,953,975	227,410,000
2026	27,340,000	8,603,625	12,000	35,955,625	201,395,000
2027	26,525,000	7,267,525	10,000	33,802,525	174,055,000
2028	26,040,000	5,992,175	10,000	32,042,175	147,530,000
2029	27,280,000	4,764,300	10,000	32,054,300	121,490,000
2030	25,110,000	3,613,100	10,000	28,733,100	94,210,000
2031	21,205,000	2,618,400	10,000	23,833,400	69,100,000
2032	12,845,000	1,865,500	8,000	14,718,500	47,895,000
2033	8,855,000	1,362,900	6,000	10,223,900	35,050,000
2034	9,255,000	969,175	6,000	10,230,175	26,195,000
2035	9,660,000	565,063	6,000	10,231,063	16,940,000
2036	7,280,000	172,913	4,000	7,456,913	7,280,000
2037					
2038					
2039					
2040					
2041					
2042					



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 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.

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

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

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 10/11/2017</u>
Child Support Software Solution	Child Support	2017	65,000	-	-	65,000
HWY 36 Corridor	Comm Pct. 1	2014	563,000	-	563,000	-
I-69 Weigh Station	Comm Pct. 1	2016	200,000	-	-	200,000
Bates Allen/Kendelton	Comm Pct. 1	2016	27,000	-	-	27,000
RR Quiet Zones Study	Comm Pct. 1	2016	400,000	17,239	65,148	317,613
Commissioners Court Projects	Commissioners	2015	-	-	-	230,308
ENotices Software	DC	2015	51,000	4,228	46,200	572
DC Records Preservation	DC	2016	74,000	74,000	-	-
Wildwood Road Expansion	Engineering	2013	96,270	-	-	96,270
ROW Purchases	Engineering	2013	11,322,083	1,047,831	16,210,340	(5,936,087)
Harlem U-Turn Lanes at 99	Engineering	2014	-	-	609,033	(609,033)
ROW - SPUR 10	Engineering	2014	289,600	-	265,907	23,693
Willow Drainage Project	Engineering	2014	320,000	-	285,619	34,381
Brazos River Erosion	Engineering	2016	160,000	65,447	94,553	-
ROW Purchases	Engineering	2017	2,000,000	-	-	2,000,000
FM&P Software	Facilities	2007	64,279	-	57,275	7,004
Courthouse Renovations	Facilities	2010	1,501,210	-	1,487,224	13,986
CAD Expansion	Facilities	2011	4,648,137	-	4,648,137	0
Justice Center	Facilities	2011	54,087	-	37,125	16,962
Library Admin @ GML	Facilities	2012	3,428,883	-	3,418,870	10,013
GM Library	Facilities	2013	181,811	4,215	163,854	13,742
Sienna Annex	Facilities	2013	135,000	3,581	128,007	3,412
Gordon Ranch	Facilities	2014	633,359	-	563,361	69,998
O'Shieles Foundation Repair	Facilities	2014	175,000	-	150,854	24,146
Pct 4 Repairs & Renovations	Facilities	2014	35,000	-	33,632	1,368
FB Senior Meals on Wheels	Facilities	2014	1,679,000	4,282	1,649,513	25,205
Jail Generator	Facilities	2015	50,000	-	40,197	9,803
40 Acre Expansion	Facilities	2015	20,000	-	-	20,000
Fort Bend County Mobile App	Facilities	2015	20,000	-	16,800	3,200
IDC Remodel	Facilities	2015	20,000	-	18,309	1,691
Build out Courtrooms Justice Ctr	Facilities	2015	172,000	6,410	165,590	-
Legion Court Project	Facilities	2015	23,320	261	22,603	457
CAD Phase II	Facilities	2016	2,491,050	1,094,043	1,210,772	186,235
Justice Center Finish	Facilities	2016	2,820,700	6,437	2,813,912	351

CAPITAL IMPROVEMENT PROGRAM (Cont.)

<u>Project</u>	<u>Department</u>	<u>First Year Funding</u>	<u>Budget</u>	<u>Commitments</u>	<u>Actual</u>	<u>Available 10/11/2017</u>
PCT 4 Renovations	Facilities	2016	100,000	-	71,541	28,459
Sheriff Vocational	Facilities	2016	375,000	-	347,810	27,190
Aquatic Center	Facilities	2016	500,000	500,000	-	-
FIRE MARSHAL OFFIC	Facilities	2016	74,949	1,460	69,633	3,857
Justice Center Security	Facilities	2016	475,000	46,896	271,942	156,162
East End Annex Elevator Rehab	Facilities	2017	97,500	77,510	-	19,990
HVAC Replace PCT 4	Facilities	2017	60,769	-	23,559	37,210
Sienna Annex Build-out	Facilities	2017	438,750	766	429,174	8,810
Video Surveillance	Facilities	2017	1,263,000	190,957	81,408	990,635
Fresno CSCD Bldg Repairs	Facilities	2017	50,000	2,998	32,722	14,281
Juvenile Detention Schematic	Facilities	2017	397,500	22,256	375,244	-
Old Jail Re-Roof 2	Facilities	2017	240,000	225,000	-	15,000
Jail West Generator	Facilities	2017	15,000	-	-	15,000
Justice Center Detention	Facilities	2017	520,225	-	-	520,225
Juvenile Dorm HVAC	Facilities	2017	51,805	36,800	-	15,005
Juvenile Youth Education	Facilities	2017	18,259	-	14,335	3,924
Jail Kitchen Floor	Facilities	2017	261,998	258,198	-	3,800
SO Patrol Building Renovation	Facilities	2017	41,675	41,875	-	(200)
Animal Services Expansion	Facilities	2017	1,027,000	68,500	3,200	955,300
Outfit Animal Services	Facilities	2017	38,284	63	34,245	3,976
Extension Annex Renovation	Facilities	2017	34,600	32,830	-	1,770
OEM Media Room Renovation	Facilities	2017	11,200	15,530	-	(4,330)
Justice Center Furniture	Facilities	2017	50,000	5,595	20,283	24,122
Jail Courtroom Renovation	Facilities	2018	96,000	-	-	96,000
FBC Jail West Tower Elevator	Facilities	2018	541,140	-	-	541,140
JP 1-1 Renovation	Facilities	2018	68,050	-	-	68,050
Legion Court Annex Renovation	Facilities	2018	46,000	-	-	46,000
1979 Linear Jail Renovation	Facilities	2018	1,320,000	-	-	1,320,000
Roof Replacement Over Old Jail	Facilities	2018	357,266	-	-	357,266
Deferred Maintenance 2018 CIP	Facilities	2018	4,000,000	-	-	4,000,000
East End Annex Restroom Reno	Facilities	2018	53,200	-	-	53,200
HVAC Replacements Countywide	Facilities	2018	759,774	-	-	759,774
Jane Long Rooftop HVAC Replace	Facilities	2018	338,494	-	-	338,494
7 Roof Replacements Countywide	Facilities	2018	660,810	-	-	660,810

CAPITAL IMPROVEMENT PROGRAM (Cont.)

<u>Project</u>	<u>Department</u>	<u>First Year Funding</u>	<u>Budget</u>	<u>Commitments</u>	<u>Actual</u>	<u>Available 10/11/2017</u>
Sienna Annex Phase 2 Reno	Facilities	2018	422,880	-	-	422,880
FBC EMS Sienna Annex	Facilities	2018	151,990	-	-	151,990
Contract Mgmt Software	IT	2013	165,200	-	-	165,200
IT Hardware Upgrades	IT	2013	728,000	-	675,727	52,273
Animal Services Software	IT	2014	14,920	-	14,300	620
Document Management	IT	2014	2,758,625	625,842	1,165,777	967,006
Mobile Device Solution	IT	2014	142,800	-	141,643	1,157
Pavement Maint. Mgmt Prog	IT	2014	65,000	2,250	62,750	-
SO Phone Upgrades	IT	2014	160,708	-	159,227	1,481
Recruitment Software	IT	2014	60,000	-	59,225	775
Session Works	IT	2014	293,605	9,342	283,545	718
Lawson Upgrade	IT	2015	783,652	96,444	566,443	120,765
Backup Network Circuits	IT	2015	76,000	-	61,849	14,151
Backup Architecture	IT	2015	675,338	-	625,039	50,299
Anti-Malware Security	IT	2016	263,000	197,562	46,011	19,427
Business Continuity	IT	2016	206,000	3,092	30,437	172,472
Jane Long Courtroom	IT	2016	23,378	-	20,821	2,557
CSI Redaction Software	IT	2016	185,673	113	125,023	60,538
Server Replacements	IT	2016	88,000	-	73,319	14,681
County Website Upgrade	IT	2016	58,100	11,089	47,011	-
LAWSON SECURE EXT	IT	2016	45,000	-	-	45,000
CASH RECEIPTING SOFTWARE	IT	2017	360,625	339,186	-	21,439
MICROSOFT EXCHANGE/ARCHIVING	IT	2017	221,526	31,000	169,573	20,953
SERVER REPLACEMENTS	IT	2017	137,000	103,462	4,544	28,995
TYLER ODYSSEY SERVER REPLACEMT	IT	2017	128,726	87,644	-	41,082
ALARM Management Software	IT	2017	80,926	79,563	-	1,364
CIVIL PROCESS SOFTWARE	IT	2017	238,363	-	-	238,363
FIRST RESPONDER LAPTOPS	IT	2017	250,000	-	-	250,000
RFID FIRST COLONY	Library	2017	130,360	118,813	-	11,547
Mamie George Library Rehab	Library	2018	147,040	-	-	147,040
Brazos Radio Tower	OEM	2015	55,337	-	-	55,337
Kitty Hollow Improvements	Parks/FG	2014	95,620	-	88,725	6,895
Kitty Hollow Improvements	Parks/FG	2015	250,000	-	239,650	10,350
Parks Infrastructure	Parks/FG	2015	136,347	-	133,846	2,501

CAPITAL IMPROVEMENT PROGRAM (Cont.)

<u>Project</u>	<u>Department</u>	<u>First Year Funding</u>	<u>Budget</u>	<u>Commitments</u>	<u>Actual</u>	<u>Available 10/11/2017</u>
FAIR RENOVATIONS 2	Parks/FG	2016	759,776	-	690,687	69,089
Jones Creek Park Admin/Dining	Parks/FG	2016	497,600	5,617	490,927	1,056
Jones Creek Park Upgrades	Parks/FG	2016	355,000	64,000	230,896	60,104
Parks Infrastructure	Parks/FG	2016	1,635,405	57,153	1,008,148	570,104
FAIRGROUND RENOVATIONS 2017	Parks/FG	2017	893,500	153,280	315,896	424,324
Jones Creek Park Renovation	Parks/FG	2017	150,500	-	98,796	51,704
HVAC Replacement Jones Creek	Parks/FG	2017	40,654	42,109	-	(1,455)
Parks Restroom Renovation	Parks/FG	2017	500,000	219,247	259,533	21,220
So Post Oak Fields	Parks/FG	2017	139,750	-	-	139,750
Fairground Renovation 2018	Parks/FG	2018	780,000	-	-	780,000
Jones Creek Park Upgrades	Parks/FG	2018	374,000	-	-	374,000
Parks Play Ground Equipment	Parks/FG	2018	300,000	-	-	300,000
Wetland Mitigation	PCT3	2015	500,000	-	63,500	436,500
Sienna Access Road	R&B	2014	1,884,618	11,180	619,275	1,254,163
Tiburon Upgrade	Sheriff	2015	1,161,337	8,779	1,088,457	64,101
SO EMERGENCY MEDIC	Sheriff	2016	120,018	19,273	100,744	1
SO TXWARN TOWER SO	Sheriff	2016	434,148	-	434,145	3
SO VFD RADIO REPLA	Sheriff	2016	421,192	-	419,835	1,357
2017 VEHICLE EQUIP	Veh Maintenance	2017	1,776,148	666,424	1,109,208	516
2018 VEHICLE EQUIP	Veh Maintenance	2018	940,154	376,349	17,606	546,200
Total General Fund			71,367,576	7,184,017	48,283,066	16,130,801
Renovation of Gymnasium	Juvenile	2015	148,810	-	148,807	3
Security Upgrade	Juvenile	2015	7,422	-	-	7,422
REPLACEMENT CAMERA	Juvenile	2015	157,072	-	155,322	1,750
Juvenile Projects	Juvenile	2015	452	-	-	452
Detention-Fence Repairs/Replac	Juvenile	2016	49,536	-	53,866	(4,330)
DETENTION facility: replace flooring	Juvenile	2016	184,082	-	-	184,082
Detention Other#2	Juvenile	2016	29,646	-	29,578	69
Detention Other	Juvenile	2016	55,182	920	54,262	-
Fingerprint Live Scan	Juvenile	2016	17,000	-	14,601	2,399
JUVENILE PROJECTS 2016	Juvenile	2016	222,432	18,654	155,873	47,905
Court Document software	Juvenile	2016	50,400	6,100	43,765	535
Total Juvenile			922,034	25,674	656,073	240,287

CAPITAL IMPROVEMENT PROGRAM (Cont.)

Project	Department	First Year Funding	Budget	Commitments	Actual	Available 10/11/2017
Crabb River Road Exp.	Road & Bridge	2009	1,118,159	-	987,263	130,896
West Park Fuel Island	Road & Bridge	2014	500,000	-	11,354	488,646
TRAFF SIG WST BELLFRT & BURNEY	Road & Bridge	2015	315,292	264,643	-	50,649
TRAFF SIG WST BF & MASON ROAD	Road & Bridge	2015	333,938	6,860	39,718	287,361
TRAFF SIG WST BF & OLD RICHMND	Road & Bridge	2015	334,040	6,880	39,837	287,323
LJ PARKWAY	Road & Bridge	2016	3,797,649	-	208,702	3,588,947
R&B Projects 2016	Road & Bridge	2016	3,677,649	-	-	3,677,649
R&B Projects 2016	Road & Bridge	2016	3,797,649	-	-	3,797,649
TRAFFIC SIGNAL UPG	Road & Bridge	2016	450,000	-	434,208	15,792
TRAFF SIG SPRING GRN & ROESNER	Road & Bridge	2016	333,938	299,547	39,718	(5,327)
MCCRARY ROAD DRAINAGE PROJECT	Road & Bridge	2017	3,797,649	-	-	3,797,649
PLANTATION DRIVE SIDEWALK	Road & Bridge	2017	3,797,649	15,030	-	3,782,619
Total Road & Bridge			22,253,612	592,960	1,760,800	19,899,852
Drainage Lower Oyster	Drainage	2002	218,606	-	67,627	150,978
Drainage Big Creek County	Drainage	1996	6,692,673	218,405	2,672,522	3,801,746
Drainage Upper Oyster Creek	Drainage	1996	4,803,775	99,206	3,727,783	976,787
Stafford Run Project	Drainage	2011	3,504,803	8,860	1,418,482	2,077,461
Drainage Projects	Drainage	2015	170,000	3,732	112,301	53,966
JONES CREEK WATERSHED STUDY	Drainage	2016	425,000	41,550	365,025	18,425
Drainage Projects	Drainage	2016	650,000	-	-	650,000
Drainage Projects	Drainage	2016	797,295	-	-	797,295
JONES CREEK PARK STUDY	Drainage	2017	125,000	-	-	125,000
MEADOWS PLACE SLOPE REPAIR	Drainage	2017	170,000	-	-	170,000
MUSTANG BAYOU STUDY	Drainage	2017	100,000	99,303	-	697
Total Drainage District			17,657,152	471,056	8,363,741	8,822,355

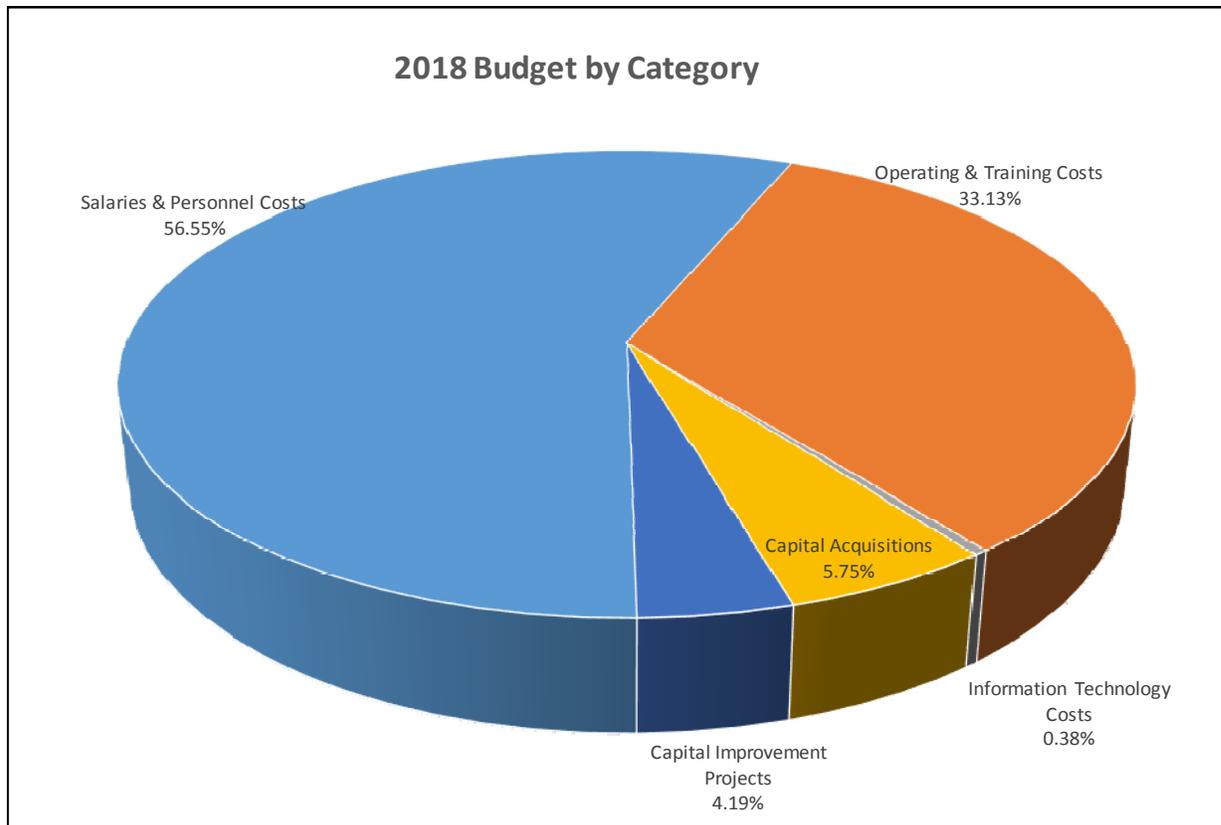
2018 Summary of New Projects

Project	2018 Allocation	Estimated Cost of Project	Type of Project
Multi Purpose Facility Feasibility Study	\$ 150,000	\$ 150,000	New Building
Jane Long Data Center Rooftop	\$ 338,494	\$ 338,494	Building Improvements
7 Roof Replacements	\$ 660,810	\$ 660,810	Building Improvements
10 Buliding HVAC Replacements	\$ 759,774	\$ 759,774	Building Improvements
East End Annex Restroom Renovations	\$ 53,200	\$ 53,200	Relocation/Remodeling
FBC Jail West tower Elevator	\$ 541,140	\$ 541,140	Building Improvements
Jail Courtroom Renovation	\$ 96,000	\$ 96,000	Relocation/Remodeling
1979 Linear Jail Renovation	\$ 1,320,000	\$ 1,320,000	Relocation/Remodeling
JP 1-1 Renovation	\$ 68,050	\$ 68,050	Relocation/Remodeling
Legion Court Annex Renovation	\$ 46,000	\$ 46,000	Relocation/Remodeling
Mamie George Branch Library Rehabilitation	\$ 147,040	\$ 147,040	Relocation/Remodeling
Roof Replacement Over Old Jail	\$ 357,266	\$ 357,266	Building Improvements
Sienna Annex Phase 2 Renovation	\$ 422,880	\$ 422,880	Relocation/Remodeling
Upgrade for Justice Center Courtrooms	\$ 272,000	\$ 352,000	Technology Improvements
Civil Process Software	\$ 133,513	\$ 306,221	Technology Improvements
Patient Care Report Management Software	\$ 149,825	\$ 446,125	Technology Improvements
Queue Management Software	\$ 62,883	\$ 65,771	Technology Improvements
Upgrade ACS to ICE	\$ 70,297	\$ 113,329	Technology Improvements
FBC EMS Sienna Annex	\$ 151,990	\$ 151,990	Relocation/Remodeling
RFID Conversion	\$ 33,390	\$ 512,724	Technology Improvements
Fairgrounds Renovation	\$ 780,000	\$ 780,000	Relocation/Remodeling
Jones Creek Park Warehouse	\$ 374,000	\$ 374,000	New Building
Parks Play Ground Equipment	\$ 300,000	\$ 300,000	Other
Right of Way	\$ 3,000,000	\$ 3,000,000	Other
Deferred Maintenance	\$ 4,000,000	\$ 4,000,000	Other
General Fund Total	\$ 14,288,552	\$ 15,362,814	
Big Creek	\$ 700,000	\$ 4,432,688	Other
Stafford Run	\$ 330,000	\$ 7,242,000	Other
Drainage District Total	\$ 1,030,000	\$ 11,674,688	
GRAND TOTAL	\$ 15,318,552	\$ 27,037,502	

History of Capital Improvement Projects

Project Type	2016	2017	2018
Building Improvements	\$ 160,000	\$ 873,460	\$ 2,657,484
New Buildings	\$ 697,600	\$ 1,424,500	\$ 524,000
Fresh Water Districts	\$ -	\$ -	\$ -
Relocation/Remodeling of Offices	\$ 3,184,685	\$ 1,370,534	\$ 3,085,160
Technology Improvements	\$ 1,735,833	\$ 4,346,091	\$ 721,908
Other	\$ 2,990,000	\$ 3,905,500	\$ 8,330,000
Total CIP	\$ 8,768,118	\$ 11,920,085	\$ 15,318,552

The 2018 operating budget consists of four operating categories and capital improvement projects. Capital Improvement Projects make up 5.75 percent of the total adopted budget this year whereas Salaries and Personnel costs, Operating and Training, and Capital Acquisitions make up 56.55%, 33.13%, and 5.75% respectively. There is a 28.5% increase in Capital Improvement Projects in 2018 over 2017 due to an increase in Relocation/Remodeling and Building Improvements. Also, this year we added a Deferred Maintenance fund of \$4,000,000 located in the Other category to begin saving for larger maintenance projects such as roof and HVAC replacements.



Project Name: 10 Building HVAC Replacements

ESTIMATED COST OF PROJECT **\$759,774**

FY 2018 CIP ALLOCATION **\$759,774**

1. Location of Project: **Various Buildings throughout the County**

2. Start Date: September 2017 **Projected End Date:** October 2018

3. Summary of Project:

Replace Air conditioning and Heating Systems in several Fort Bend County buildings including Ag Extension, Extension Annex, EMS Squad 5, EMS Medic 3, Sheriff Patrol, Office of Emergency Management, Juvenile Court, Juvenile School House, Juvenile Probation, and George Family Development Center.

4. Beneficiaries of Project: New HVAC systems will make the buildings more appealing and comfortable.

5. Impact on Operating Budget: \$759,774 is allocated in the 2018 budget for the HVAC replacements. Operating costs for maintenance and utilities is expected to decrease due to energy efficiency and the use of the new R-410A refrigerant which costs less than the currently used R-22 refrigerant.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
10 Building HVAC Replacements	100	P101-18HVACREP	\$759,774	\$0	\$0	\$759,774

Project Name: East End Annex Restroom Renovations

ESTIMATED COST OF PROJECT **\$53,200**

FY 2018 CIP ALLOCATION **\$53,200**

1. Location of Project: 303 Texas Parkway, Missouri City, TX

2. Start Date: October 2017

Projected End Date: September 2018

3. Summary of Project: The project will include removal of tile from walls and floor, replacement of partitions, toilets, sinks, and faucets, as well as removal of wall paper and painting the walls.

4. Beneficiaries of Project: This project will provide safe and modern restroom facilities for employees and public to use at the East End Annex.

5. Impact on Operating Budget: \$53,200 is allocated in the 2018 budget for restroom renovations. These are repairs and replacements of current restroom will only minimally impact future operating budgets by requiring less maintenance.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
East End Annex Restroom Renovations	100	P101-18EASTRR	\$53,200	\$0	\$0	\$53,200

Project Name: 1979 Linear Jail Renovation

ESTIMATED COST OF PROJECT **\$2,638,635**

FY 2018 CIP ALLOCATION **\$1,320,000**

1. Location of Project: 1410 Williams Way Blvd., Richmond, TX

2. Start Date: October 2018

Projected End Date: September 2019

3. Summary of Project:

A large portion of the one story jail constructed in 1979 (referred to as the 'linear jail') is in need of significant upgrades. The affected area is made up of 33,318 square feet and includes the following scope of work: Replace all flooring, sandblast all steel and repaint all surfaces, replace ceiling tile and grid, replace all plumbing fixtures, install new shower units, replace non-functioning security door hardware, remodel negative pressure rooms, reconfigure existing mechanical equipment for improved maintenance access, and install new safety wall padding in the 'violent rooms'.

4. Beneficiaries of Project: Renovations will bring this area of the jail up to normal standards for our jail facilities.

5. Impact on Operating Budget: \$1,320,000 is allocated in the 2018 budget while the remainder will be budgeted in FY 2019. The renovations will not begin until all funds have been allocated.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
1979 Linear Jail Renovation	100	P103-18LINEAR	\$1,320,000	\$0	\$0	\$1,320,000

Project Name: Justice of the Peace 1-1 Renovation

ESTIMATED COST OF PROJECT **\$68,050**

FY 2018 CIP ALLOCATION **\$68,050**

1. Location of Project: 3114 Rosenberg St., Needville, TX

2. Start Date: October 2017

Projected End Date: September 2018

3. Summary of Project:

This project will add security cameras and card access, replace the carpet throughout the building, and make spatial modifications to accommodate the way the suites are being utilized for both the Justice of the Peace staff and the Constable.

4. Beneficiaries of Project: Renovations will provide a safe and comfortable space for county employees and visiting public.

5. Impact on Operating Budget: \$68,050 is allocated in the 2018 budget. The camera system and card readers are expected to increase future operating budget only slightly for maintenance.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
JP 1-1 Renovation	100	P103-18JP1-1	\$68,050	\$0	\$0	\$68,050

Project Name: Legion Court Annex Renovation

ESTIMATED COST OF PROJECT **\$46,000**

FY 2018 CIP ALLOCATION **\$46,000**

1. Location of Project: 117 New Legion Dr., Richmond, TX

2. Start Date: October 2017 **Projected End Date:** September 2018

3. Summary of Project:

The Legion Court Annex building is now used daily by Associate County Judges A&B. The entire building needs the flooring replaced, the courtroom and one of the Judge's chambers needs to be repainted. Some of the public seating, attorney seating and all jury based chairs need to be replaced. Security system needs upgrading to current standards.

4. Beneficiaries of Project: The courtroom is currently occupied by two County Court at Law Associate Judges and is being used on a full time basis. Renovations to this courtroom will provide a safe and comfortable space for employees and visitors.

5. Impact on Operating Budget: \$46,000 is allocated in the 2018 budget. Future operating budgets will not be impacted by this project.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Legion Court Annex Renovation	100	P103-18LEGION	\$46,000	\$0	\$0	\$46,000

Project Name: Mamie George Branch Library Renovation

ESTIMATED COST OF PROJECT **\$147,040**

FY 2018 CIP ALLOCATION **\$147,040**

1. Location of Project: 320 Dulles Ave., Stafford, TX

2. Start Date: October 2017

Projected End Date: September 2018

3. Summary of Project: This project involves numerous necessary improvements to bring the facility up to typical County standards to keep the library operational including foundation repair, replacement of sewer lines, roof replacement, and mechanical equipment repairs.

4. Beneficiaries of Project: Renovations will extend the life and aesthetics of the building for employees and visitors of the library.

5. Impact on Operating Budget: \$147,040 is allocated in the 2018 budget for this project. It is anticipated that these renovations will reduce future maintenance costs for this building.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Mamie George Library Renovations	100	P109-18MAMIE	\$147,040	\$0	\$0	\$147,040

Project Name: Roof Replacement over Old Jail

ESTIMATED COST OF PROJECT **\$357,266**

FY 2018 CIP ALLOCATION **\$357,266**

1. Location of Project: 1410 Williams Way Blvd., Richmond, TX

2. Start Date: October 2017 **Projected End Date:** September 2018

3. Summary of Project: This project includes replacement of the roof on the one story sheriff’s office building over pods F and G.

4. Beneficiaries of Project: A new roof will extend the life and aesthetics of the building for employees, inmates, and visitors of the jail.

5. Impact on Operating Budget: \$357,266 has been allocated in the 2018 budget. The installation of a new warranted roof system will provide years of protection for the building reducing the expense of numerous patch work.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Rook Replacement over Old Jail	100	P103-18OLDJAIL	\$357,266	\$0	\$0	\$357,266

Project Name: Sienna Annex Phase II Renovation

ESTIMATED COST OF PROJECT **\$422,880**

FY 2018 CIP ALLOCATION **\$422,880**

1. Location of Project: 5855 Sienna Springs Way, Missouri City, TX

2. Start Date: October 2017

Projected End Date: September 2018

3. Summary of Project:

Phase II renovations to the Sienna Annex will include office space for Behavioral Health, the Parks Department, and a Constable presence on-site. Space for EMS will be funded with Facilities Bond funds. Other necessary items include modifications to existing door hardware and the addition of card access control, additional interior signage, data cabling to serve new functions, and expanded security cameras to cover key areas. The replacement of the two HVAC chillers are also included.

4. Beneficiaries of Project: These spaces will provide an additional service point for the Missouri City/Sienna area of Fort Bend County.

5. Impact on Operating Budget: \$438,750 was allocated in the 2017 CIP budget for phase I. Also included in the FY2017 budget are three new positions in the County Clerk’s Office for a total of \$179,000 and seven new positions in the Tax Office for a total of \$393,000. Funding for these ten new positions will remain in future operating budgets. \$422,880 is included in the 2018 budget for phase II to complete the building renovations. Additionally, maintenance, utilities, and custodial costs of the building will be approximately \$17,700 annually.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Sienna Annex Phase II	100	P101-18SIENNA2	\$422,880	\$0	\$0	\$422,880



Project Name: IT Civil Process Software

ESTIMATED COST OF PROJECT **\$ 371,876**

FY 2018 CIP ALLOCATION **\$ 133,513**

1. Location of Project: **Information Technology, Administration of Justice**

2. Start Date: October 2016 **Projected End Date: September 2018**

3. Summary of Project: Odyssey Civil Process Software solution will execute civil processing more efficiently and more effectively. It provides document receipt through service, payment process, and final closeout. This software enables departments to track a document from the court to service attempts and final execution payments. It offers the speed, security, and performance to handle high volume data entry with fast, accurate retrieval, while reducing the time spent on labor intensive processes by creating correspondence and reconciling financials.

4. Beneficiaries of Project: Constables are more efficient with this software solution by providing an easy way to update service information in the field and have quick access to additional case information. Information entered is immediately available to clerks in the civil office avoiding duplication of effort and reducing the likelihood of errors.

5. Impact on Operating Budget: \$238,363 was allocated in the 2017 budget for the software and an additional \$133,513 is allocated in the 2018 budget. Subsequent annual maintenance will be \$23,310 and will be budgeted in the Information Technology departmental budget.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Civil Process Software	100	P107-17CIVILPS	\$371,876	\$0	\$0	\$371,876

Project Name: Patient Care Report Management Software

ESTIMATED COST OF PROJECT **\$149,825**

FY 2018 CIP ALLOCATION **\$149,825**

1. Location of Project: Information Technology, Health & Human Services

2. Start Date: October 2017 **Projected End Date:** September 2018

3. Summary of Project: This software is a seamless EMS patient care reporting system and integrated billing workflow, including data exchange with hospitals, clearing houses and patient care registries, compliant with state requirements and national standards. It is a platform that ensures faster billing cycles, reducing backlogs resulting in timely payments. It is a more robust activity trail providing the Auditor’s Office significantly improved oversight and visibility into the revenue cycle.

4. Beneficiaries of Project: This software is a wholly integrated product designed and built primarily for the evolving commitments of an EMS agency adhering to a culture of compliance and consistent with Fort Bend County's IT strategy. The solution should deliver mandated NEMESIS v3 data exchange capabilities and meaningful documentation of care, which is critical to improved patient outcomes. It will provide an accurate account of the care provided in the field offering improved outcomes sustained through the revenue recovery process.

5. Impact on Operating Budget: \$149,825 is allocated in the 2018 budget while annual maintenance and support of \$74,075 will be budgeted in future operating budgets of Information Technology.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Patient Care Report Software	100	P105-18PATCARE	\$149,825	\$0	\$0	\$149,825

Project Name: Queue Management Software

ESTIMATED COST OF PROJECT **\$62,883**

FY 2018 CIP ALLOCATION **\$62,883**

1. Location of Project: Cloud based hosted solution for Tax Office, District Clerk, and County Clerk

2. Start Date: October 2017

Projected End Date: September 2018

3. Summary of Project: This integrated queue management software will reduce customer wait times, improve efficiency and increase revenues. It will interface between customers waiting in the lobby and a routing solution. When a new customer arrives, the system evaluates the Estimated Wait Time (EWT) for a specialist. If there is no specialist available for a few minutes, the system quotes the EWT and allows the customer to do other things while the system saves their place in line. While waiting in the virtual queue, the caller is free to go about their business. When it is the customer’s turn, they will receive a notification within the time quoted. This notification can be in the form of a number being displayed or announced, a text message, or in person.

4. Beneficiaries of Project: Office processes are more organized with this software solution. People are seen more quickly and are less frustrated. It will allow customers to wait anywhere and provide real-time updates about the status of their wait.

5. Impact on Operating Budget: \$62,883 is allocated in the 2018 budget for three interfaces to be used by the Tax Office, District Clerk, and County Clerk. We will have the ability to expand to more county departments in the future if necessary.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Queue Management Software	100	P101-18QUEUE	\$62,883	\$0	\$0	\$62,883

Project Name: Upgrade ACS to ICE

ESTIMATED COST OF PROJECT **\$70,297**

FY 2018 CIP ALLOCATION **\$70,297**

1. Location of Project: Countywide Information Technology

2. Start Date: October 2017 **Projected End Date:** October 2018

3. Summary of Project: Upgrade Cisco ACS (Secure Access Control System) to Cisco ISE (Identity Services Engine). Cisco ACS is at End of Life, and ISE is the replacement product. Cisco ACS currently provides access control for the county's infrastructure (switches, firewalls and routers) as well as providing security for the wireless networks. In addition to being the upgrade path from ACS, ISE provides numerous performance and security improvements over ACS. In future years, the ISE product can be extended to provide better security for both wireless and wired networks.

4. Beneficiaries of Project: The ISE will provide new performance and security enhancements for the countywide wireless networks.

5. Impact on Operating Budget: \$70,297 is allocated in the 2018 budget. Future operating budgets will include two additional secure servers each year for approximately \$5,400 each.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Upgrade ACS to ISE	100	P101-18ACSTOISE	\$70,297	\$0	\$0	\$70,297

Project Name: FBC EMS Sienna Annex

ESTIMATED COST OF PROJECT **\$151,990**

FY 2018 CIP ALLOCATION **\$151,990**

1. Location of Project: 5855 Sienna Springs Way, Missouri City, TX

2. Start Date: October 2017 **Projected End Date:** September 2018

3. Summary of Project:

The purpose of this project is to facilitate the opening of the Fort Bend County Emergency Medical Service Sienna Project that will house FBCEMS Training Academy, housing for two medic crews along with a supervisor and the new location of Patient Account Services. During a disaster event, the Sienna building can serve as an eastern command location providing a hardened facility to safely house our providers. The items included within this CIP include the furnishings necessary for daily operations, as well as training equipment for the Training Academy.

4. Beneficiaries of Project:

Improved classroom space for the clinical department will allow for skills labs, lecture rooms, office space and room for future expansion; Combined Medic and Battalion Chief stations for improved operations in eastern FBC; Combining Patient Account Services under the roof of EMS allows for improved communication, oversight and interaction with field staff; Ample room to establish a gym with cardio equipment and weight machines to promote a healthy workforce.

5. Impact on Operating Budget: \$151,990 is allocated in the 2018 budget for furniture, fixtures, and equipment for the EMS Training facility within the Sienna Annex. Additionally, maintenance, utilities, and custodial costs of the building will be approximately \$43,800 annually.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
EMS Sienna Annex	100	P105-18EMS	\$151,990	\$0	\$0	\$151,990

Project Name: Mamie George RFID Conversion

ESTIMATED COST OF PROJECT \$33,390

FY 2018 CIP ALLOCATION \$33,390

1. Location of Project: Fort Bend County Library System

2. Start Date: October 2014 Projected End Date: September 2018

3. Summary of Project: This project is a retrofit of the last remaining branch library that currently uses date due tags and sensors instead of RFID (Radio Frequency Identification) anti-theft detection equipment. RFID provides increased security for library materials, with the added benefit of faster, more efficient charge and discharge of materials, and inventory capabilities. Additionally, the date due technology is obsolete and date due tags are increasingly difficult to find. The branches already converted are Cinco Ranch, First Colony, Sugar Land, Fulshear, and Needville. This year the Mamie George Library will be converted. The Missouri City branch conversion will be included as part of its renovation.

4. Beneficiaries of Project: Patrons of the library will experience a faster check-out time. Additionally, with all ten branches functioning on one system that all staff can use effectively, the library staff will be able to purchase supplies in bulk, thereby streamlining costs.

5. Impact on Operating Budget: \$33,390 is allocated in the 2018 budget and is the final branch to be converted besides the Missouri City Branch which will be converted with the library renovation project. As more branch libraries are converted, operating costs will be streamlined due to not having to purchase supplies for two systems.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
RFID Conversion	100	P109-18RFIDMG	\$33,390	\$0	\$0	\$33,390

Project Name: Fairgrounds Renovations

ESTIMATED COST OF PROJECT **\$780,000**

FY 2018 CIP ALLOCATION **\$780,000**

1. Location of Project: Fort Bend County Fairgrounds, 4310 TX-36,
Rosenberg, TX

2. Start Date: October 2017 **Projected End Date:** September 2019

3. Summary of Project: This project includes having the metal exposition buildings, pavilions, and Barn H receive exterior paint, replacement of the aging air conditioning units in Buildings B, C, D, and Club Room, additional security cameras and equipment to extend monitoring coverage of the Fairgrounds property, upgrade of the remaining two concession stands with ansul fire suppression systems for code requirements, replacing fencing around livestock parking, BBQ lot, repair and paint wrought iron fence, and replacement of roof of Fair Association Office.

4. Beneficiaries of Project: This project will enhance the safety and aesthetics of the Fairgrounds for its visitors.

5. Impact on Operating Budget: \$780,000 is allocated in the 2018 budget for these repairs and renovations. New air conditioning units and roofs will lower maintenance costs.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Fairgrounds Renovations	100	P108-18FAIRRENO	\$780,000	\$0	\$0	\$780,000

Project Name: Jones Creek Ranch Park Improvements

ESTIMATED COST OF PROJECT **\$374,000**

FY 2018 CIP ALLOCATION **\$374,000**

1. Location of Project: **7714 FM 359, Richmond, TX**

2. Start Date: **Projected End Date:**

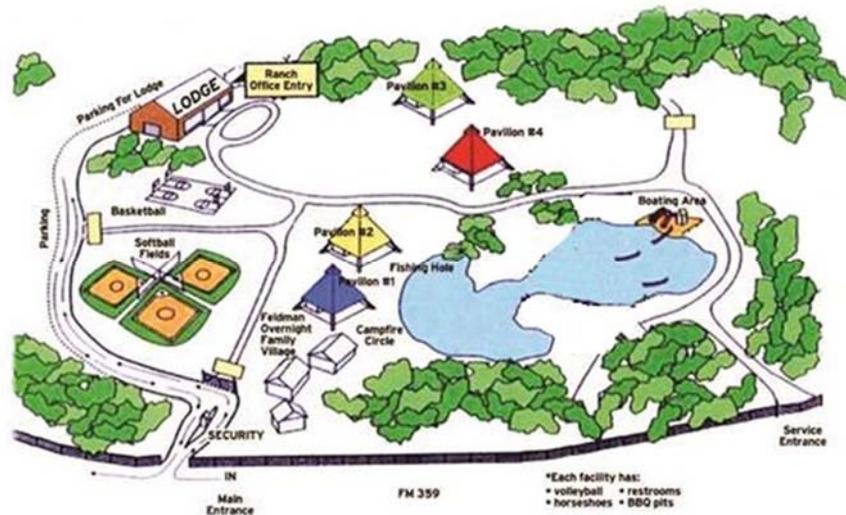
3. Summary of Project: This project includes construction of two soccer fields and renovation of the baseball field by refurbishing the backstop, lighting, new fencing, and parking lot construction

4. Beneficiaries of Project: The purpose is to establish Jones Creek Ranch Park as a desired rental property that would be safer and less affected by weather.

5. Impact on Operating Budget: \$150,500 is allocated in the 2017 budget for the park upgrades. Park improvements will increase park rentals thereby increasing revenues. Furthermore, the LED light upgrade is expected to lower energy costs.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jones Creek Park Improvements	100	P108-18JCPWHSE	\$374,000	\$0	\$0	\$374,000



Project Name: Parks Playground Equipment

ESTIMATED COST OF PROJECT **\$300,000**

FY 2018 ALLOCATION **\$300,000**

1. Location of Project: Various Parks within Fort Bend County

2. Start Date: October 2017

Projected End Date: October 2018

3. Summary of Project: Replace, repair, and add playground equipment at Kendleton Park, Mission West Park, and Mustang Park. Also these funds will be used to add shade covers at Kitty Hollw Park, Kendleton Park, Mustang Park, and Freedom Park.

4. Beneficiaries of Project: One of Fort Bend County's goals is to ensure the County is a safe and attractive place to live, work, and play. This project improves the safety and attractiveness of the parks by providing a safe place to play.

5. Impact on Operating Budget: \$300,000 is allocated in the 2018 budget for playground equipment and shade covers. Future operating budgets will be minimally impacted.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Parks Playground Equipment	100	P108-18PLAYGRD	\$300,000	\$0	\$0	\$300,000

Project Name: Big Creek

ESTIMATED COST OF PROJECT **\$ 6,692,673**

FY 2018 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**

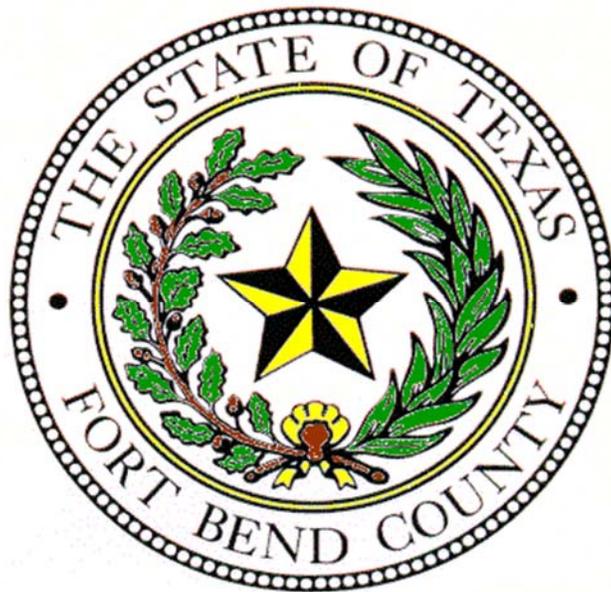
3. Summary of Project: This project includes the widening and deepening of the entire length of Big Creek upstream of Boothline Rd. The project also includes the construction of channel bypasses in order to create eight wetland mitigation sites totaling approximately 22 surface acres in size. Additional 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 2018 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	\$6,692,673	\$218,405	\$2,672,522	\$3,801,746



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

Balanced Budget – A budget where expenditure matches revenue.

Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the terms of the grant.

Information Technology Costs – All expenditures related to purchases of information technology equipment. For example, computer leases, computer hardware, and computer software.

Interest – The cost of using money borrowed from another. Set as a percentage of the Principal.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenues - Funds received by a government from another federal, state, and other local government in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Services – Those services performed by county departments for other county departments to enable their operational mission. These are ideally to be charged by means of allocations to the using departments.

Levy – To impose taxes for the support of government activities.

Line-item budget – a budget prepared along departmental lines that focus on what is to be bought.

Medicaid 1115 Waiver - Texas Health Care Transformation and Quality Improvement Program -The Texas Health and Human Services Commission filed an application for a waiver of certain federal Medicaid requirements under Section 1115 of the Social Security Act on July 13, 2011. The Centers for Medicare & Medicaid Services approved THHSC's application on Dec. 12, 2011.

The waiver primarily does two things: (1) it expands Medicaid managed care to the entire state; and (2) it replaces the upper payment limit program with two new pools of funding, the uncompensated care pool, and the delivery system reform incentive payment pool. The UC pool will reimburse hospitals for the cost of care for Medicaid and uninsured patients for which the hospital does not receive payment. The DSRIP pool will provide payments to hospitals and other providers upon their achieving certain goals that are intended to improve the quality and lower the cost of care. Texas has the potential to receive up to \$29 billion over the 5 years of the waiver, which is more than the \$14 billion in funds available under the UPL program.

GLOSSARY

Medicaid Transformation Waiver - HHSC has received federal approval of a waiver that allows the state to expand Medicaid managed care while preserving hospital funding, provides incentive payments for health care improvements and directs more funding to hospitals that serve large numbers of uninsured patients

Modified Accrual Basis - A basis of accounting in which transactions are generally recognized at the time they are incurred, as opposed to when cash is received or spent, but with major exceptions, such as that assets are not depreciated.

Office – The basic organizational unit of government for an elected official which is functionally unique in its delivery of services (as compared to department headed by non-elected managers).

Operating 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
EMD	Emergency Medical Dispatch
EPI X	Epidemiology Exchange
ER	Emergency Room
ERP	Enterprise Resource Planning
FBC	Fort Bend County
FBFCWSC	Fort Bend Flood Control Water Supply Corporation
FCS	Family Consumer Science
FTE	Full Time Equivalent
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers' Association
GIS	Geographical Information System
GUI	Graphical User Interface
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

ACRONYMS

HRIS	Human Resources Information System
IBM	International Business Machines
ICS	Incident Command System
IP	Internet Protocol
IT	Information Technology
IVR	Interactive Voice Response
JJAEP	Juvenile Justice Alternative Education Program
JMS	Jail Management System
LBP	Lawson Budgeting & Planning
LOC	Letter of Credit
LTCP	Long Term Comprehensive Plan
MBE	Minority Business Enterprise
MDT	Mobile Data Terminal
MICU	Mobile Intensive Care Unit
MO	Markman Observer
MTM	Management Team Meeting
MUD	Municipal Utility District
NACCHO	National Association of County and City Health Officials
NEDSS	National Electronic Disease Surveillance System
NIMS	National Incident Management System
NRF	National Response Framework
NRMSIR	Nationally Recognized Municipal Securities Information Repository
OEM	Office Of Emergency Management
OPR	Official Public Record
OSSF	On-Site Sewage Facilities
PGAC (AC)	Administrative Clerical Policy Group
PGLE (LE)	Law Enforcement Policy Group
PGOST (OST)	Operator Skill Trade Policy Group
PGPH (PH)	Public Health Policy Group
PGPM (PM)	Professional Management Policy Group
PHEP	Public Health Emergency Preparedness
PHIN	Public Health Information Network
PHIS	Public Health Information Specialist
PIER	Public Information Emergency Response System
PO	Patrol Officers
PV	Present Value
RFID	Radio Frequency Identification
RFP	Request for Proposals

ACRONYMS

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
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
WBE	Women Business Enterprise