



Fort Bend County FY 2022 Annual Operating Budget



Adopted Version

Last updated 09/08/22





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INTRODUCTION





Welcome to our Budget Book!

Pamela Gubbels, Director of Finance & Investments

December 2021

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 2022**. The 2022 Budget, adopted by the Fort Bend County Commissioners Court on September 14, 2021, was prepared based on the assumption that the County's debt service would grow in the near future and consume a larger share of our financial resources over time, but even more so by the global pandemic hitting our community.

BUDGET OVERVIEW

For fiscal year 2021, 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.

When the FY2022 budget process began, our community was one year into the global pandemic. It was clear from the reduced revenues in 2020 and 2021 that Fort Bend County needed to keep the budget flat. We knew this would be challenging since the FY2021 budget was also adopted with a minimal increase. New positions, new vehicles, and other capital equipment were kept to a minimum in FY2021. In addition to the reduced budget in FY2021, the population of Fort Bend County continues to grow, requiring increased services for the people of Fort Bend County. We anticipated revenues would not increase over the prior year and could potentially decrease because of the continued pandemic. Fortunately, because of Fort Bend County's continued growth, we projected an increase in assessed taxable values by 3.5%.

A priority of the Commissioners Court was to reduce the tax rate to lessen the burden on taxpayers during our nation's economic downturn. Another priority of the Court was to give a cost of living increase to employees since we had not given an increase in FY2021. Also affecting the FY2022 budget was an increase in debt service and the revenue cap instilled upon Texas counties in Senate Bill 2. All of these issues needed to be considered while keeping a 25% fund balance as stipulated in the Fort Bend County budget policy. With all of these challenges ahead of us, we determined a target of 1% increase in Operating and Supplies cost while reducing travel by 10% and keeping the workforce flat.

The total adopted budget for Fort Bend County and the Drainage District is \$449,863,693, a 6.24% increase over FY2021. A large portion of that increase is due to an increase in health insurance contributions and a cost of living salary increase. Those two increases alone make up over \$16 million of our \$26.4 million increase this year. Another significant increase to the budget included close to \$6 million for 66 new positions and \$5 million in increased debt service.

Those departments and offices that increased their budgets were justified in their requests due to the significant growth in the County. Many of the departments with large increases were due to new positions. The county added 67 new positions totaling \$5.9 million.

27 of the 67 new positions are for the Sheriff's Office, which include six Telecommunications Officers and four Communications Coordinators for the Emergency Operations/Communications (Dispatch) division, 15 Deputies and two Sergeants for the Patrol division.

As mentioned above, one of the largest increases came in Debt Service as many of the open Capital Improvement projects were either closed if inactive for an extended period of time or moved to debt by an advanced funding resolution in FY2020 and FY2021. The projects as well as vehicles and capital equipment in FY2020, FY2021, and FY2022 are being funded through Certificates of Obligation to release committed funds back into the fund balance. Also included in the 2021 Certificates of Obligation this year are fleet replacements of 110 vehicles and 18 additional vehicles to our fleet as well as heavy equipment for Road & Bridge and Drainage District. Vehicles and heavy equipment had been included in the regular operating budget in the past. Other large increases occurred in Non-Departmental with a \$3.6 million, or 16.9% increase, due to an increase in OPEB contribution, TIRZ reimbursements, and body cameras for our law enforcement offices. The Sheriff – Enforcement budget increased by \$4.7 million, or 11.4%, due to the cost of living salary increase on their 406 current positions plus an additional 27 new positions, while the Sheriff – Detention budget increased by \$3.6 million, or 10.4%, due to a large increase in the inmate medical and



inmate food contracts as well as the inflationary increases in operating supplies to maintain the jail. As with all other departments, the cost of living salary increases contributed to the Sheriff Detention budget increase with their 343 full-time employees.

In FY2020, the Commissioners Court agreed to amend the fund balance policy, changing it from a 15% ending fund balance to 20% in 2021 and a 30% fund balance by FY2022. Because of the reduced Other Revenue this past year as well as the ongoing pandemic projected to cause further decreases, the Commissioners Court chose to increase the fund balance from 20% to 25% instead of 30%. It was through the dedication of each official and department head that we were able to meet our 2022 goal at 25.2% for the General Fund. The 20 – 30 percent ending balance allows the County to have a cushion for almost any conceivable emergency that could occur, even one of a long duration. The ratings agencies view this practice as optimal. It balances the need to reduce taxes to the taxpayers in the County as much as possible with the need to provide for realistic emergency funds all while being good stewards of taxpayer dollars.

This year, tax year 2021, the County shows a 6.6% growth in taxable values after last year's 7.5% increase in net taxable values. 47% of the increase in Net Assessed Value was from new improvements and property, allowing the County to reduce the tax rate within the 3.5% revenue cap required by Senate Bill 2. The Commissioners Court adopted a total tax rate of \$0.45280, which is a 0.09% decrease over last year's tax rate.

The adopted budget includes:

- Increase in Health Insurance contribution from \$13,100 per employee to \$16,100 per employee.
- Cost of Living Adjustment for current county employees
 - 4.7% increase for employees hired on or before June 30, 2020
 - 2.35% increase for employees hired between July 1, 2020 and June 30, 2021
- 67 new positions throughout the County including:
 - 11 Administrative/Clerical positions in Elections Administration (1), Human Resources (1), County Treasurer (1), Pre-Trial Bond Program (6), Health & Human Services (1), and Parks Department (1)
 - 3 HazMat Officers in the Fire Marshal's Office
 - 3 Battalion Chiefs in Emergency Medical Services
 - 27 positions in Sheriff Enforcement including 10 in Dispatch and 17 in Patrol
 - 1 Project Manager in the County Judge's Office
 - 4 Attorneys, including 1 in County Attorney, 2 in District Attorney, and 1 in the Public Defender's Office
 - 2 Investigators, including 1 in County Attorney, and 1 in Environmental Health
 - 4 positions for the new Fulshear library, including 3 librarians and 1 Library Clerk
 - 1 Accountant in Auditor's Office
 - 1 Budget Analyst in the Budget Office
 - 3 positions in Behavioral Health Services coming off of the 1115 Waiver grant, including 1 Recovery & Reintegration Specialist, 1 Project Specialist, and 1 Case Manager Specialist
 - 3 positions in Information Technology, including 1 Mobile App Developer, 1 Audio Visual Engineer, and 1 Administrative Coordinator
 - 3 positions in Medical Examiner including 2 Investigators and 1 Medical Transcription Supervisor
 - 1 Equipment Operator in Drainage District
- 110 vehicle replacements and 18 additions to the Fleet which will be purchased through Certificates of Obligation and therefore increase debt service in future years.

FUND BALANCES

In Fiscal Year 2022, the budgeted General Fund expenditures are expected to exceed projected revenues by \$15,221,141, leaving an ending projected General Fund Balance of \$84,756,343, or 25.2 percent of the General Fund Budget.

Road and Bridge Fund expenditures will exceed revenues by \$4,092,164 this year. This was possible because we closed several projects and uncommitted funds into the fund balance. We estimate the ending Fund Balance will be \$5.1 million after the 2022 budget year is completed. The ending Fund Balance is estimated to be 19.5 percent of the budget amount.

Drainage District revenues will exceed expenditures by \$279,178. The ending balance of this fund is estimated to be \$15,115,391, or about 149.4% of the 2022 budget amounts.

Debt Service revenues will increase this year by \$5,369,503 by increasing the interest and sinking fund tax rate by \$0.002924. We will receive an estimated \$64,022,021 from taxes and other revenues in addition to our \$9.88 million estimated beginning balance. Our Debt Service payments will be \$69,117,864, leaving an estimated \$4.78 million in Fund Balance in anticipation of new debt issuance in fiscal year 2022.

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



TAX RATES

Property taxes make up 84.3 percent of our FY2022 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 23 years, and decreased 4.696 cents in the past eight years. In 1992, twenty-nine years ago, the Tax Rate was 66 cents per \$100 of property valuation. For the 2021 tax year (FY2022), it will be 45.28 cents per \$100. For the last 23 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 16 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 increased by \$0.002424, or 0.24 cents, while the Drainage District Tax rate decreased by \$0.002831, or 0.28 cents, for a combined County and Drainage District tax rate decrease of \$0.000407. Included in the overall Tax Rate is the General Fund Tax Rate of \$0.3320, a decrease of \$0.004, and with a 6.6% increase in the net assessed taxable value, Fort Bend County will see an increase in General Fund Tax Revenues of \$13,931,784. The Road and Bridge Tax Rate increased by \$0.0035 to \$0.0185, and Tax Revenues increased by \$3,525,000, and other revenues decreased by \$544,340 for a net increase of \$2,980,660. The Debt Service Tax Rate, which increased by \$0.002924 to \$0.07780, resulted in \$6,028,330 more in Debt Service Taxes to service debt this year. A fairly new tax rate, first levied for tax year 2019 (FY2020) and carrying forward is the Other Post Employment Tax Benefits (OPEB) Trust. A one-cent tax rate was levied as part of the Fort Bend County rate to fund a trust for post-employment benefits. The Drainage Interest & Sinking tax rate decreased by \$0.001831 to \$0.00250, resulting in a decrease of \$1,230,051 in Tax Revenues.

OPERATIONAL INFORMATION

The Budget Office worked to prepare the FY2022 budget while taking into consideration the revenue deficit, as well as the 3.5% revenue cap brought in by Senate Bill 2. In the past, Fort Bend County has paid for capital projects and equipment, including vehicles, on a pay-as-you-go basis from the operating budget. This year and last, in an effort to increase the fund balance to 25% to 30% from 15% in the next two years, vehicles and capital projects will be financed through private borrowing and bonds respectively. Fort Bend County has also discontinued Capital Improvement projects two years ago in an effort to increase the fund balance.

The County will acquire, through financing, 38 new patrol vehicles and 17 other vehicles for the Sheriff's Office. Eight of these are additions to the fleet due to new positions being added. Emergency Medical Services (EMS) will replace four ambulance cabs and chassis as well as three squad trucks. Animal Services will replace three trucks, and add air-conditioned cages to these trucks. The air conditioned cages require larger $\frac{3}{4}$ ton trucks, so they will be added as the $\frac{1}{2}$ ton trucks are replaced, which we project to take about three years. Road and Bridge and Drainage District will replace 25 and seven trucks respectively. Including these replacements, the County will replace a total of 110 vehicles and add 18 vehicles to the fleet. The number of vehicle replacements has increased as the total fleet has increased and aged over the years. Heavy equipment for Road & Bridge, also being financed, includes three replacement dump trucks, a Mini Excavator Cat 305E2, a Cat Compactor, and pneumatic roller, a Cat Loader with bucket, and a service lube truck for a total of \$1,006,347. Moreover, the Drainage District will acquire a Finn T330 hydroseeder, hydraulic mulcher, two bulldozers, two skid steers, a forklift, a tractor, three shredders, a Tiger Bengal boom attachment, a long reach excavator, and a dump truck for a total of \$1.34 million.

During the course of FY2022 budget planning, several departments were affected by the COVID-19 pandemic. Some departments saw a backlog in cases while County offices were closed while other departments saw additional requirements in their offices necessitating additional resources and FTEs. Fort Bend County was awarded \$157 million from The American Rescue Plan Act (ARPA) to use to aid the county in its recovery. Eligible uses of these funds include (1) revenue replacement for the provision of government services to the extent of the reduction in revenue due to COVID-19, relative to revenues collected in the most recent fiscal year prior to the pandemic, (2) COVID-19 expenditures or negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery, (3) premium pay for essential workers, (4) and investments in water, sewer, and broadband infrastructure. A portion of those funds have been used to add FTEs for one to four years. To date, Fort Bend County has added 80 FTEs with the majority in Health & Human Services, Administration of Justice, Public Safety, and General Administration, mainly Information Technology. Once ARPA grant funding is obsolete, the new positions are expected to be eliminated. Some positions may need to be kept, therefore it is imperative we plan for this increase in future years.

REVENUE

Due to the global COVID-19 pandemic, Fort Bend County closed for a month, with some offices remaining closed for several months. 2021 Revenues were projected at 90% of 2019 actual, with the exception of property tax revenues. Interest earnings have also decreased over the past year as the Federal Open Markets Committee decreased target



range for the federal funds rate 0.00 to 0.25 percent, a full percent lower than this time last year. Overall County revenues have increased by \$17,744,007, or 4.3%, compared to FY2021. Tax Revenue increased by \$22,112,949, while Other Revenues decreased by \$4,368,942. The overall revenue in the County will be \$432,194,681, with \$359,976,489 in Tax Revenues and \$72,218,193 in Other Revenues. Our yield on investments have been decreasing over the last two years with rates now nearing 0.06%. In previous years Fort Bend County benefited from the depository bank contract's minimum interest rate of 0.75% or the 91-day T-bill rate plus 29 basis points whichever is higher; however, Fort Bend County has contracted with a new bank depository receiving credits rather than interest earnings.

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

Each of the other funds included in the budget for this year has a source of revenue attached. The Juvenile Operations fund is used to account for the receipts and disbursements of the Fort Bend County Juvenile Probation Department. Monies deposited into this fund are received from the Fort Bend County General Fund as well as various state and federal agencies. The County Clerk Records Management Fund and the County Records Management Fund each have a Court case-filing fee attached, and these fees provide the money to pay for the records management and preservation costs associated with the respective offices. The Gus George Law Enforcement Academy is funded with registration fees for attendees at the academy.

The Law Library is funded by a Court Fee, and is self-sufficient. It is managed by the local bar association.

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

This letter provides an overview of the 2022 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,



GFOA Budget Presentation Award for FY2021



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Fort Bend County
Texas**

For the Fiscal Year Beginning

October 01, 2020

Christopher P. Morrill

Executive Director



History of Fort Bend County



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, Firethorne, Grand Lakes, Riverstone, Seven Meadows, and Telfair have joined the ranks. Five of the top 10 master planned communities in Houston can be found in Fort Bend. The most active master planned communities according to MetroStudy 2017 calling Fort Bend County home are Riverstone, Aliana, Sienna Plantation, Cross Creek Ranch, and Tamarron.

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



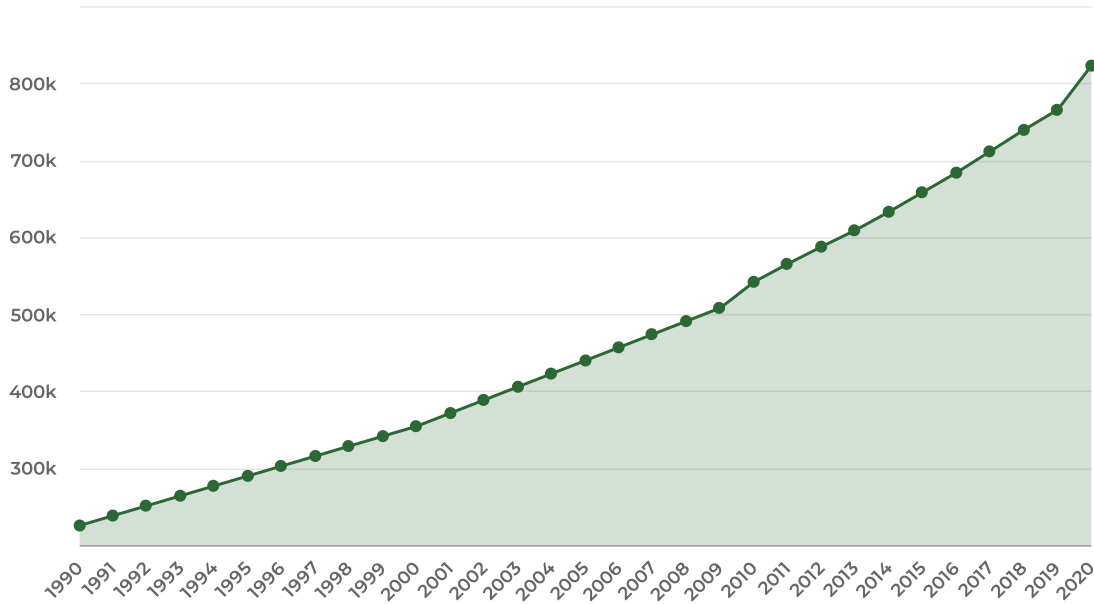
Population Overview



TOTAL POPULATION
822,779

▲ **7.5%**
vs. 2019

GROWTH RANK
23 out of **254**
Counties in Texas



* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses

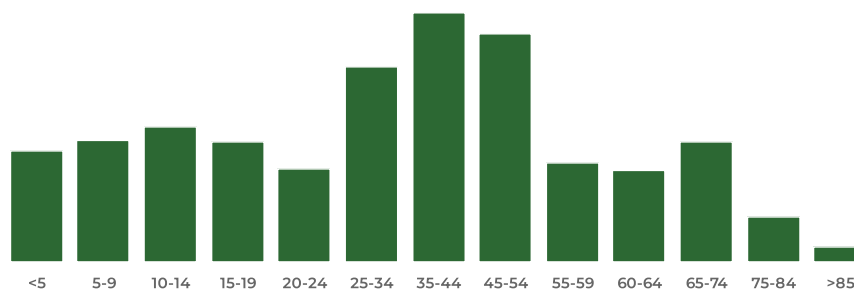


DAYTIME POPULATION
642,540

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



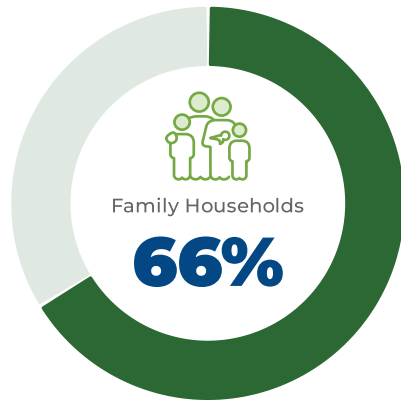
Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

* Data Source: American Community Survey 5-year estimates

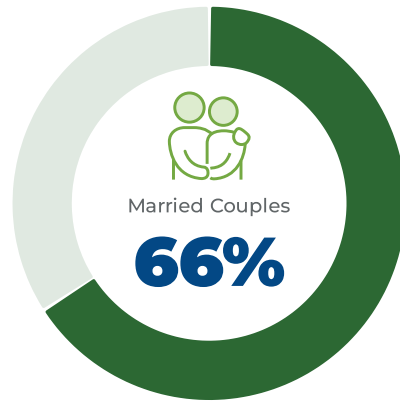
Household Analysis

TOTAL HOUSEHOLDS
248,299

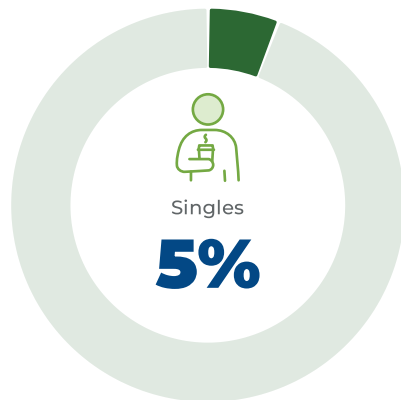
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



▲ **32%**
higher than state average



▲ **31%**
higher than state average



▼ **17%**
lower than state average

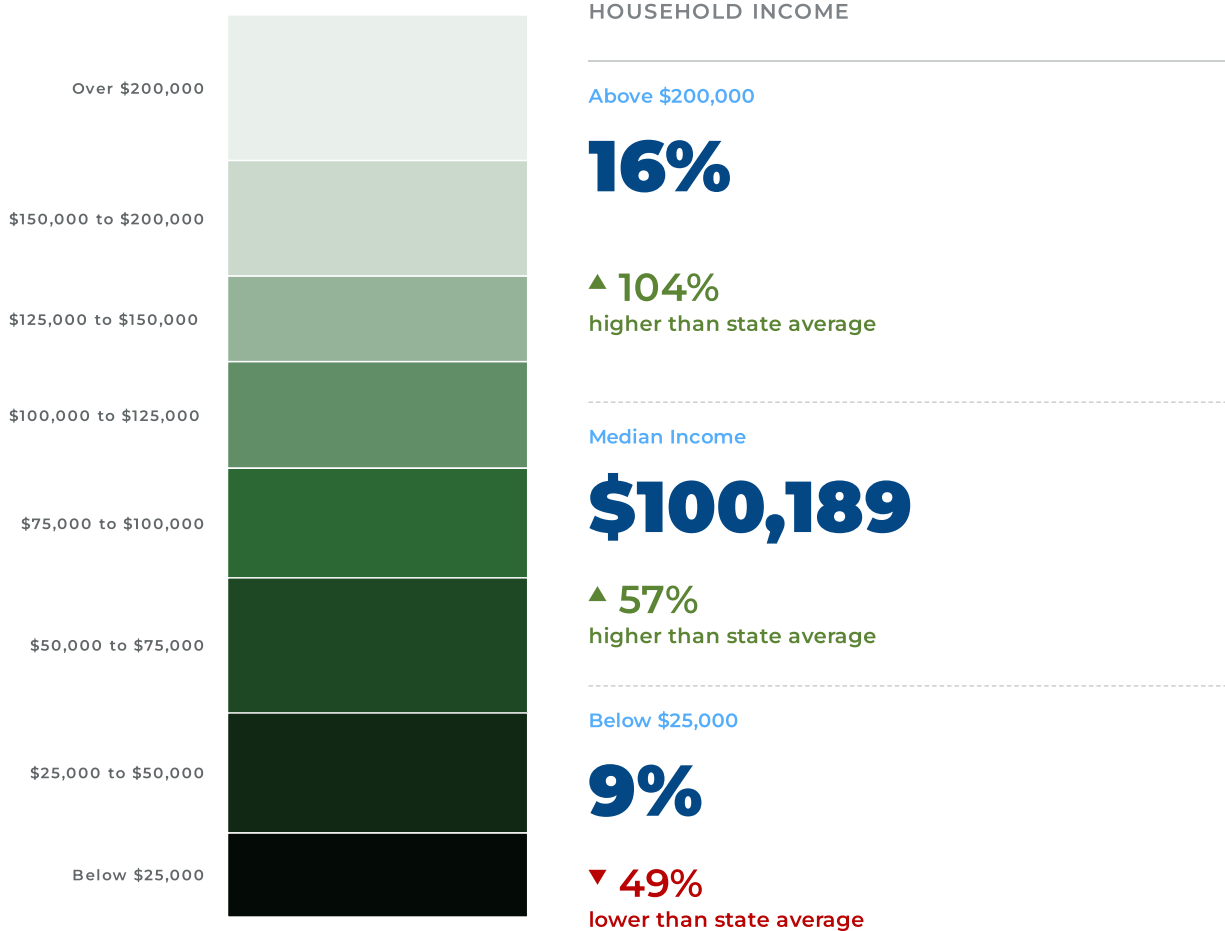


▼ **38%**
lower than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



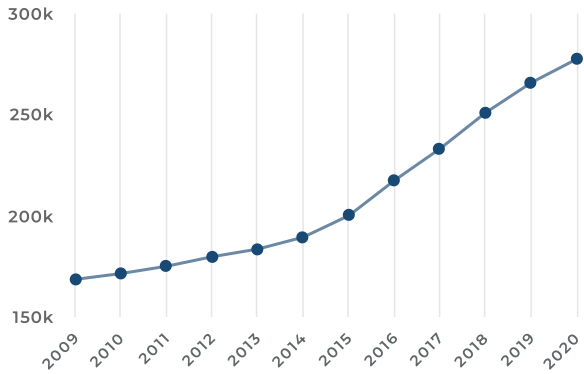
* Data Source: American Community Survey 5-year estimates



Housing Overview



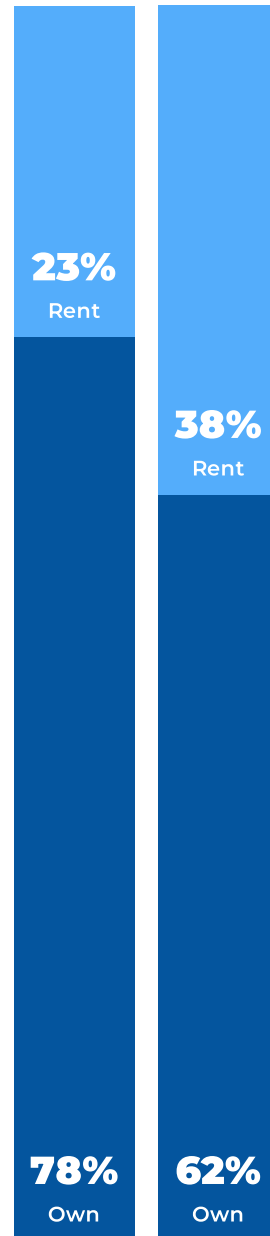
2020 MEDIAN HOME VALUE
\$277,600



** Data Source: 2020 US Census Bureau
 (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*

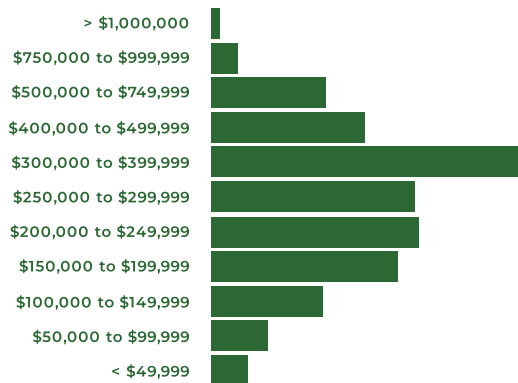
HOME OWNERS VS RENTERS

Fort Bend State Avg.



** Data Source: 2020 US Census Bureau
 (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2020 US Census Bureau
 (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*



FORT BEND COUNTY PROFILE

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.

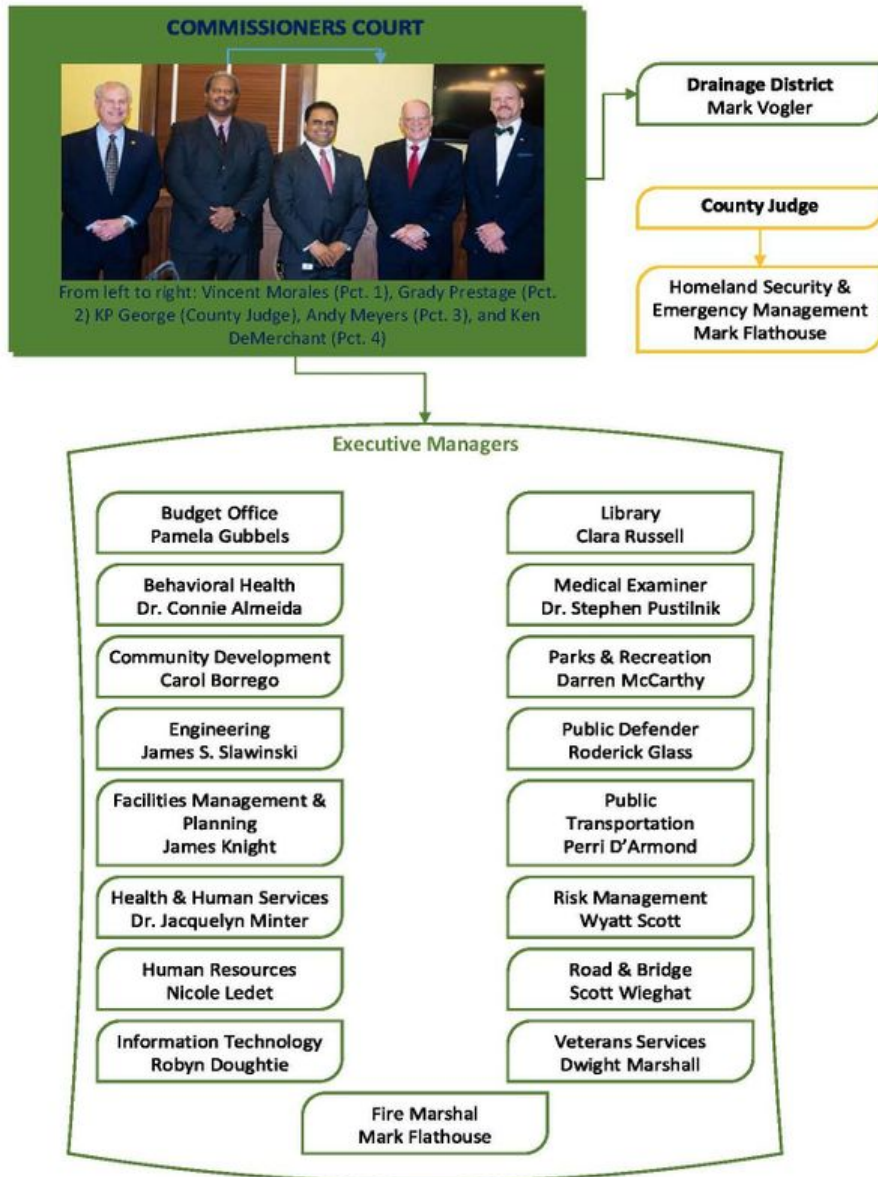
Mineral resources include oil, gas, and sulfur. Sand, clay, and gravel are commercially produced.

CULTURAL RESOURCES

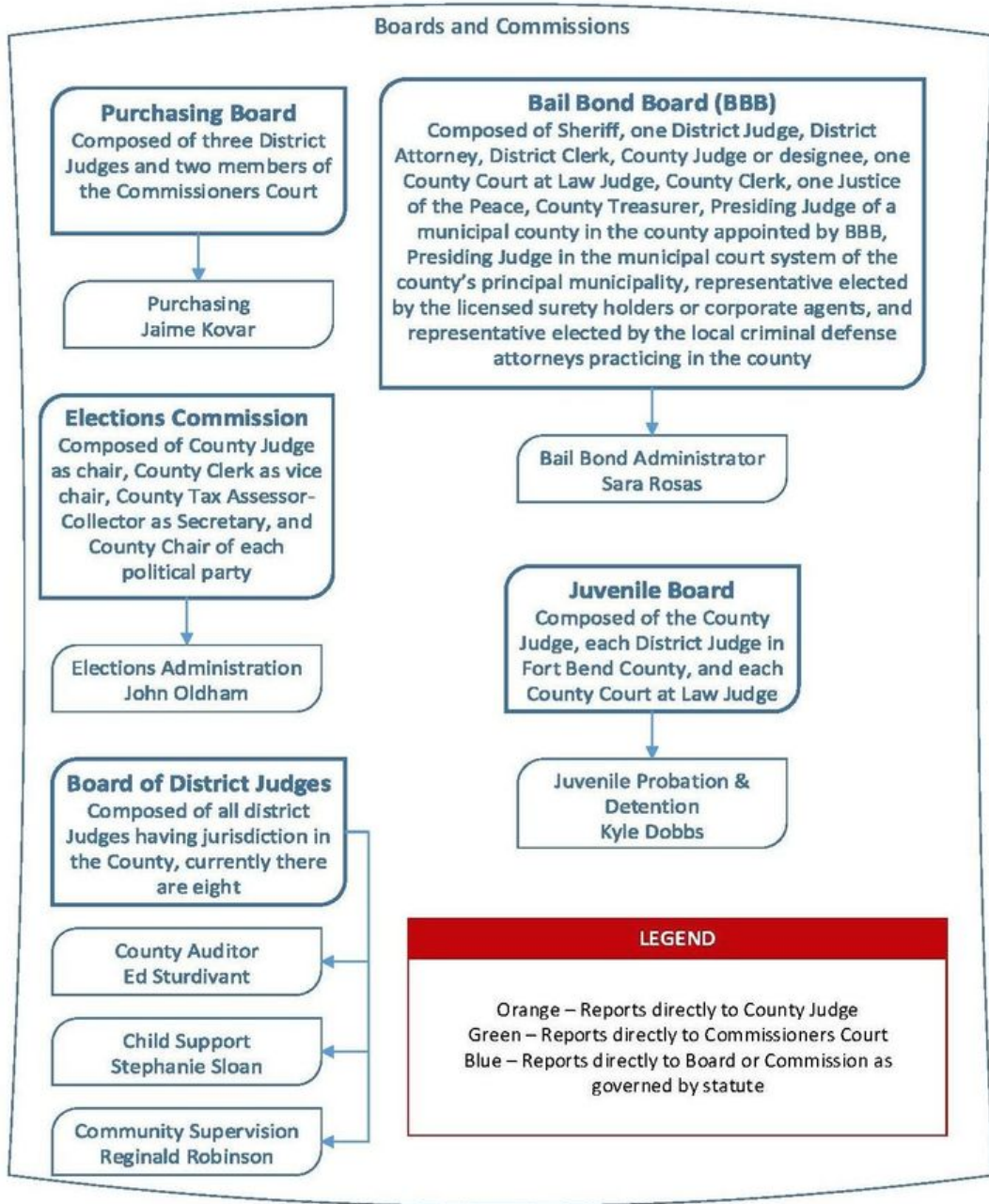
Fort Bend County citizens enjoy a number of opportunities to celebrate their historic and cultural heritage at the Fort Bend County Fair in October, Texan Market Days at the George Ranch in October, and the Fort Bend County Czech Fest in May. Points of interest are the Fort Bend Museum, Confederate Museum, 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.



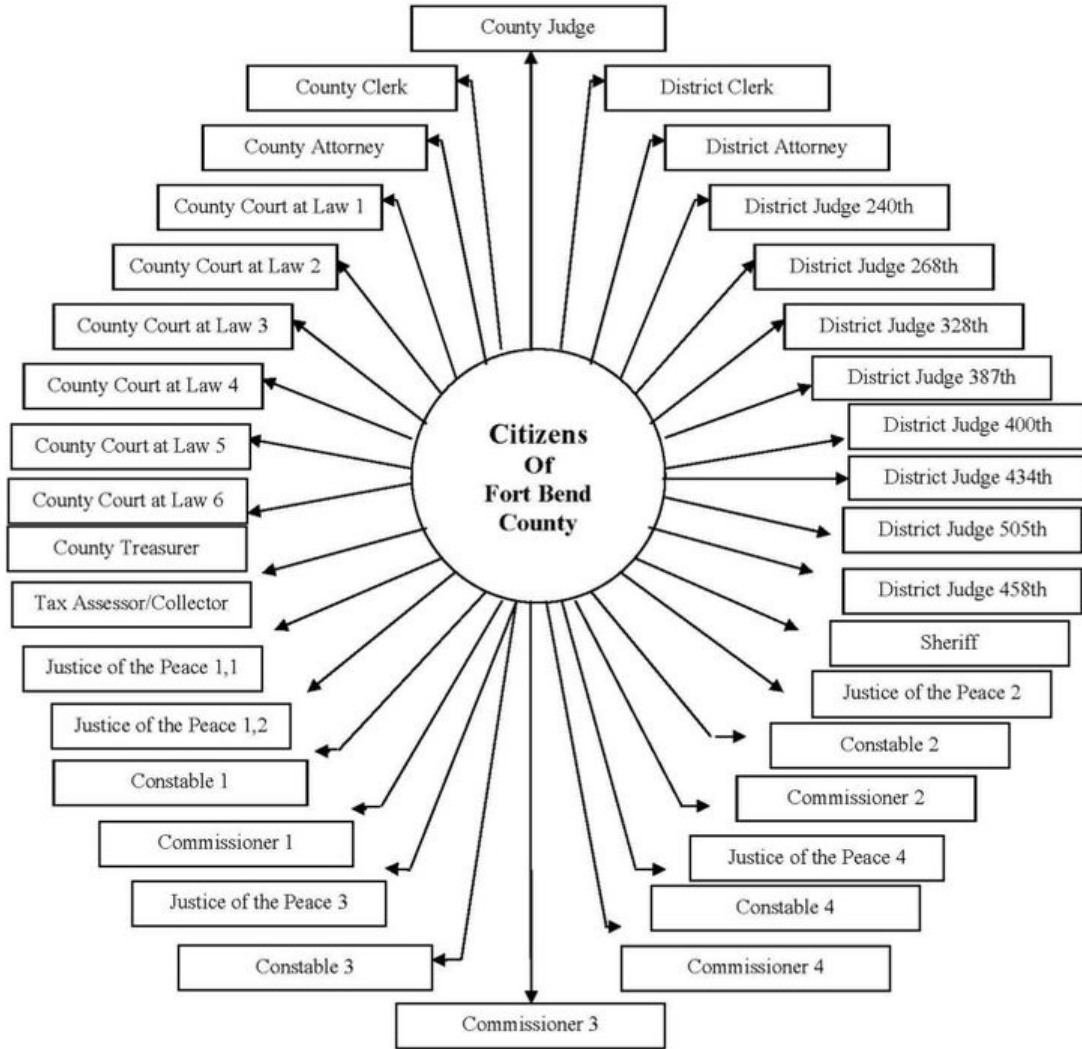
Organization of Fort Bend County Departments



Boards & Commissions



Elected Officials



Fund 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.

Fund	Function	Department/Office
General Fund	General Administration	County Judge Commissioners (Precincts 1 to 4) Facilities Management & Planning County Clerk Human Resources Vehicle Maintenance Records Management/Grants Information Technology Public Transportation Purchasing Risk Management/Insurance Employee Health Clinic Elections Administrator Facilities Interdepartmental Construction
General Fund	Financial Administration	County Tax Assessor/Collector County Treasurer County Auditor Budget Office
General Fund	Administration of Justice	District Clerk District Courts (8) Associate District Court Judges (3) Courts Administration District Attorney County Courts at Law (6) Associate County Court at Law (2) County Attorney Child Support Juvenile Detention and Probation Community Supervision and Corrections (4) Justices of the Peace (5) Bail Bond Board Indigent Defense Program Behavioral Health Services Medical Examiner Public Defender CPS County
General Fund	Construction Maintenance	Engineering
General Fund	Health and Welfare	Health and Human Services Senior Center Social Services Clinical Health Department (2) Indigent Health Care Emergency Medical Services



General Fund	Cooperative Services	Extension Services
		Veteran's Services
General Fund	Public Safety	Constables (Precincts 1 to 4)
		Sheriff's Office
		Emergency Management
		Fire Marshal
		Department of Public Safety
General Fund	Parks and Recreation	Parks Department
		Fairgrounds
		Jones Creek Ranch Park
General Fund	Libraries and Education	Library
Road and Bridge Fund	Construction Maintenance	Road and Bridge Department
Drainage District Fund	Construction Maintenance	Drainage District
Law Library Fund	Administration of Justice	County Law Library
Debt Service Fund	Principal Retirement	Debt Service Accounts
	Interest and Fiscal Charges	Debt Service Accounts
Child Support Title IV-D	Administration of Justice	Child Support



Basis of Budgeting

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 25% of the current year's expense budget.

Budget Type

For each operational fund, the 2022 budget is prepared on the basis of major operating groups. The four groups are:

- Salary and Personnel Costs
- Information Technology Costs
- Operating and Training 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 Annual Comprehensive Financial Report (ACFR) 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. For a listing of all departments and offices under the Commissioners' Court or a board, consult the organizational chart.



Budget Policy

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 2022 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

1.1 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.

1.2 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.

1.3 Fort Bend County is one of the fastest growing counties in the United States of America. As such, we continually experience increasing requirements for additional services and facilities. 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.

1.4 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. 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.

1.5 It is a major priority of the Commissioners Court to advance the economic development efforts in the county. The Court will support efforts to advance the 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.

1.6 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.

1.7 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. 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 or in a special financing/bond fund.

1.8 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.

1.9 Furniture requests for new county buildings and/or new positions. It is the intention of the Commissioners Court that all existing, usable furniture will be reallocated to new facilities whenever an office or department moves locations. In the event an office or department is moving locations, a Facilities Management & Planning representative and a County Purchasing Agent representative will evaluate the needs of the office and will determine whether the existing furniture is usable and will withstand a move. If necessary, the Purchasing Agent will assist the office in developing a list of necessary new furniture and equipment. Furthermore, new positions and newly elected officials will use existing furniture if available.

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 twenty-five percent (25%) 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 twenty-five percent (25%) 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 Budget Office after reviewing the project with 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.

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 Commissioners 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 requirements 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 Commissioners Court anticipates that employee compensation will be competitive with that 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 Commissioners Court will appropriate adequate funds to ensure that the county's work force is properly trained. Every effort should be made to find or organize training in the area to minimize travel costs. Offices and Departments are encouraged to join together in training efforts within the county when common training requirements exist. Training should be coordinated through Human Resources whenever possible.

5.5 In order to minimize training costs while maximizing effectiveness, it shall be a policy of the County to conduct as much training as possible within the State of Texas. Out of State travel shall not be used when acceptable alternatives exist within the State. Similarly, travel for conferences will only be approved when the educational content is applicable to the individual's duties and of a high quality, so that the benefit to the County can be clearly demonstrated.

5.6 Requests for reclassifications will be evaluated on an annual basis during the budget process. The Human Resources department will evaluate all submitted Job Evaluation Questionnaires and make recommendations to the Budget Office. The Budget Office will make every effort to include funding for the recommended reclassifications in the budget to be effective in October of the new fiscal year.

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 to 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 money 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.

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 at a cost over \$10,000, including Information Technology and software.

7.4 The Budget Office shall verify all departmental requests for budget transfers through 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.

7.6 The Budget Office shall work with the Auditor's Office to transfer funds between departments and Fleet Management for the purchase of budgeted vehicles and vehicle equipment. Transfers for vehicles or equipment that was not budgeted may only be made with the Commissioners Court approval.

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.

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.



8.6 Amendments are reconciled to the annual operating budget on a monthly basis. Amendments to the operating budget change the budget. By reconciling amendments, the true operating budget is preserved.

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 63600- Supplies & 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 63600 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.

10.0 Texas Law Enforcement Support Office (LESO)

10.1 The Law Enforcement Support Office, LESO, allows local law enforcement agencies to receive Department of Defense (DOD) excess property. The Fort Bend County Commissioners Court wants to ensure that the procurement of excess property through the LESO program does not result in unbudgeted expenses for the County after securing through the LESO program. The local Law Enforcement Agency (LEA) is authorized to obtain only property that can be supported and maintained by the current department/office budget with no additional funds from the general fund. Any county LEA who wishes to submit an application for participation in the LESO program must adhere to the "Requirements of Fort Bend County Commissioners Court for Participation in the Texas Law Enforcement Support Office (Formerly 1033 Program)" guidelines approved by Commissioners Court on November 27, 2018.



Investment Policy

I. INVESTMENT AUTHORITY

This Investment Policy (the “**Policy**”) is adopted by the Fort Bend County Commissioners Court as the governing body of Fort Bend County in accordance with Section 116.112(a), of the Texas Local Government Code and Title X, Chapter 2256, §2256.005 of the Texas Government Code. The County Commissioners shall appoint under Section 2256.005 (f) of the Texas Government Code, the Investment Officer or Officers who, under the direction of the Fort Bend County Commissioners’ Court, may invest the County funds that are not immediately required to pay obligations of Fort Bend County (“the **County**”). The person appointed by Commissioners Court as Investment Officer will hereafter be referred to as “County Investment Officer”.

I.1 Investment Timing Committee

“Investment Timing Committee” is comprised of the County Treasurer, the County Auditor, the County Budget Director, and the County Investment Officer (If other than one of the aforementioned members).

The County Investment Officer will serve as the Chair for the Committee. The committee will meet at least monthly for the purpose of reviewing timing issues applicable to the cash flow needs of the county as related to the types of investments available, rates of return, time to maturity and associated risk factors. The committee’s findings will be advisory, not mandatory, and the Investment Officer will retain responsibility for the investment of the County’s monies.

II. PURPOSE

This policy with respect to Fort Bend County investments establishes policies and procedures that enhance opportunities for the prudent and systematic investment of Fort Bend County funds. The policy directs that the funds of Fort Bend County shall be invested and secured in compliance with the various provisions of Texas law, including the Public Funds Investment Act (Government Code Chapter 2256) (PFIA).

III. SCOPE

This policy will cover all Fort Bend County funds and funds under the direct control of Fort Bend County. These include funds of Fort Bend County, Fort Bend County Drainage District, Fort Bend County Toll Road Authority and Fort Bend County Flood Control Water Supply Corporation, as well as any other funds that may come under the control of the County and that may be legally invested by the County. The County, through the County Investment Officer, acts as an Investment Agent for Fort Bend County Community Supervision and Corrections Department.

IV. INVESTMENT OBJECTIVES

IV.1 General Statement

Funds of the County will be invested in compliance with federal and state laws, this investment policy and written administrative procedures. The County will invest according to investment strategies in Section V for each separate group of funds if different strategies are adopted by a commissioners court resolution.

IV.2 Safety and Maintenance of Adequate Liquidity

In accordance with sound and established practices of investing for Texas counties, safety of principal is a primary objective in any investment transaction. The County’s investment portfolio must be structured in conformance with an asset/liability management plan that provides for liquidity necessary to pay obligations as they become due.

IV.3 Diversification

It will be the policy of the County to diversify its portfolio to eliminate the risk of loss resulting from a concentration of assets in a specific maturity (save and except zero duration funds), a specific issuer or a specific class of investments. To achieve this diversification, the County will limit investments in specific types of securities to the following percentages of the total portfolio:

Investment Type Maximum Investment %

Repurchase Agreements up to 35%

Certificates of Deposit up to 50%

U.S. Treasury Bills/Notes up to 100%



Other U.S. Government Securities up to 80%
Authorized Local Government Investment Pools up to 80%
No Load Money Market Mutual Funds up to 50%
Bankers Acceptances up to 15%

Investments of the County shall always be selected to provide stability of income and reasonable liquidity. The Investment Officer and County Treasurer may temporarily authorize changes to the above stated maximum investment percentage up to 100% if the investment type is at least 110% collateralized by government agencies or issues. If such changes are made, the Investment Officer and County Treasurer must notify the Investment Advisory Committee.

IV.4 Yield

The yield objective of the County is to earn the maximum rate of return allowed on its investments within the policies imposed by safety and liquidity objectives, the investment strategies for each group of funds and state and federal law governing investment of public funds.

IV.5 Maturity

The maximum allowable stated maturity of any individual investment owned by the county is thirty-six (36) months. Portfolio maturities will be structured to meet the obligations of the County first and then to achieve the highest rate of return of interest.

When the County has funds not required to meet current-year obligations, maturity restraints will be imposed based upon the investment strategy for the group of funds.

IV.6 Quality and Capability of Investment Management

It is the County's policy to provide training as required by the PFIA and other periodic training in investments for the County Investment Officer, County Treasurer and any county employee delegated the authority to place orders for investments. Adequate training will be provided to perform all acts required to acquire, pay for, hold, sell, exchange, tender or collect or account for investments. Training will be provided as required by law for members of Commissioners' Court and other County employees and officers engaged in investment activities or oversight. Such training will be by courses

and seminars offered by professional organizations and associations in order to ensure the quality, capability and currency of county investment decisions. The County Investment Officer, County Treasurer (if not the appointed Investment Officer), and any county employee delegated investment authority by the County Investment Officer will be required to obtain County Investment Officer certification through a course offered by the Texas Association of Counties and attend at least fifteen (15) hours of investment training each year.

IV.7 Disclosure of Relationships

If the person designated by Commissioners Court as Investment Officer has a personal business relationship as defined by the Public Funds investment Act with any business organization offering to engage in an investment transaction with the County, or if the Investment Officer is related within the second degree by affinity or consanguinity to an individual offering to engage in an investment transaction with the County, the Investment Officer shall file a statement as required by the Public Funds Investment Act with the Texas Ethics Commission, and will annually file the same statement with each member of the Commissioners Court.

If the Investment Officer holds a position as Director or Advisor to any Local Government Investment Pool with which the County is authorized to do business or in which the County may invest, the relationship will be disclosed annually in writing to the members of the Commissioners Court.

IV.8 Method of Monitoring

It will be the policy of the County to purchase investments using a quotation method of purchasing. Except for approved local government investment pools or money market mutual funds, no investments will be purchased for the County without first obtaining quotations from at least three business organizations that have been approved by commissioner's court as broker/dealers. Money for the short term needs of the County may be held in accounts of the depository bank, local government investment pools, or money market mutual funds that qualify under the PFIA and are approved by the Commissioners Court.

V. INVESTMENT STRATEGY



The County will invest according to investment strategies for each fund as they are adopted by Commissioners Court resolution and in the following order of priority. Section 2256.005(6) (2-3), Gov. Code.

A. Safety of Principal

The primary objective of all investment activity is the preservation of capital and the safety of principal in the overall portfolio. Each investment transaction shall first seek to ensure that capital losses are avoided, whether they are from security defaults or erosion of market value.

B. Maintenance of Adequate Liquidity

The investment portfolio will remain sufficiently liquid to meet the cash flow requirements that might be reasonably anticipated. Liquidity shall be achieved by matching investment maturity with forecasted cash flow requirements; investing in securities with active secondary markets; and maintaining appropriate portfolio diversification.

C. Yield

It will be the County's objective to earn the maximum rate of return of its investments within the policies imposed by safety and liquidity objectives, investment strategies for each group of funds and state and federal law governing investments of public funds.

The investment strategy of each of the County's fund types is detailed in a separate document approved by Commissioners Court attached to this Investment policy.

VI. INVESTMENT RESPONSIBILITY AND CONTROL

VI.1 Investment Advisory Committee

The Investment Advisory Committee reviews investment policies and procedures, investment strategies, and investment performances. Members of the Committee include: one member appointed by the County Judge and one member appointed by each Commissioner, the County Attorney or appointee, one member appointed by the County Treasurer, and a member appointed by the Investment Officer of the County. In no case will any person named above appoint more than one member to the Investment Advisory Committee. The members will be expected to report their opinions and the results of meetings to the appointing official in order to keep them informed. Recommendations of the Committee are advisory. The County Investment Officer, County Treasurer, County Auditor and County Budget Officer will serve as ex-officio members of the committee. Members should have demonstrated knowledge and expertise in the area of finance, investments, or cash management. The Chair of the Committee will be elected from the regular, non ex-officio, members. Meetings will be quarterly, or more frequently if needed.

VI.2 Liability of Investment Officer and Investment Advisory Committee

The County Investment Officer and the Investment Advisory Committee are not responsible for any loss of county funds through the failure or negligence of the depository. This policy does not release the investment officer or any other person for a loss resulting from any act of official misconduct, or negligence, or for any misappropriation of such funds.

VI.3 Audit

The County Commissioners' Court will review the policy annually and, the County Auditor will insure an annual compliance audit of management controls on investments and adherence to established investment policies. The independent auditor will report the results of the audit to the County Commissioners' Court after completion of the audit.

VI.4 Standard of Care

Investments shall be made with judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of the person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following investment objectives, in order of priority: preservation and safety of principal; liquidity; and yield.

In determining whether the investment officer has exercised prudence with respect to an investment decision, the determination shall be made taking into consideration;



1. the investment of all funds, or funds under the county's control, over which the officer had responsibility rather than a consideration as to the prudence of a single investment; and
2. whether the investment decision was consistent with the written investment policy of the County.

VI.5 Investment Institution Defined

The County Investment Officer shall invest County funds with any or all of the institutions or groups consistent with federal and state regulations and approved by the commissioners' court.

VI.6 Qualifications for Approval of Broker/Dealer

A written copy of this investment policy shall be presented by the County Investment Officer to any person offering to engage in an investment transaction with the County. The qualified representative of the business organization seeking to sell an authorized investment shall execute a written instrument, provided by the County that the business organization has:

1. received and thoroughly reviewed the investment policy of the county; and
2. acknowledged that the organization has implemented reasonable procedures and controls in an effort to preclude imprudent investment activities arising out of investment transactions conducted between the county and the organization; and
3. has adequate capital or insurance coverage to cover any investment if there is a default on any purchases and the business organization is found liable.

The investment officer may not buy any securities from a person who has not delivered to the county the said instrument signed by the qualified representative.

Along with the signed affidavit the business organization shall supply the County with the following:

1. Completed Broker/Dealer questionnaire.
2. Completed Anti-Collusion Agreement.
3. Executed PSA Master Repurchase Agreement. (primary dealers only)
4. Financial Statements. (required annually)
5. Delivery instructions.
6. NASD Certification Proof.
7. Texas State Securities Commission Registration Proof.
8. Original Proof of Insurance (if applicable).

VI.6.1 Method of soliciting and selecting County Funds Investment Broker/Dealer

The County Purchasing Agent, Acting on the behalf of the Fort Bend County Commissioners Court shall administer the solicitation and selection process for obtaining qualified Investment Broker/Dealers as follows:

1. County Commissioners Court, by order, grants an exemption to the formal competitive bid process as authorized by Section 262.024(a)(4) Texas Local Government Code for the purchase of a professional service – County Funds Investment Broker/Dealer.
2. County Commissioners Court authorizes the County Purchasing Agent to solicit Statements of Qualifications from Professional Investment Broker/Dealers.
3. County Purchasing Agent, working in conjunction with the County Investment Officer, will develop the Statement of Qualification package which shall be approved by the Commissioners Court.
4. County Purchasing Agent advertises, as required by the County Purchasing Act, the County's intent to obtain qualified Broker/Dealers for the purpose of Investing County Funds. All Statements of Qualification's will be submitted to the County Purchasing Agent and opened on the date, time and location cited in the published advertisement.
5. All Statements of Qualifications received within the published timeframe will be opened and the name of the firm read aloud.
6. County Purchasing Agent will facilitate the review of each Statement of Qualification package received with a review committee consisting of the County Investment Officer and any other person(s) appointed by Commissioners Court.
7. At the conclusion of the review process, the County Purchasing Agent will provide the Commissioners Court a list of qualified Professional Investment Broker/Dealers for consideration.
8. The commissioners Court must approve the list prior to the Investment Officer purchasing any security from a vendor on the list. Until the new list is approved, the prior year's list shall be use.

VI.7 Standards of Operation



The County Investment Officer shall develop and maintain written administrative procedures for the operation of the investment program set by the commissioners' court of the County. The County Investment Officer shall determine the amount of cash available for payments by the County, and invest the funds not required for payments using good judgment and discretion to put into effect the policies herein set forth. The County Investment Officer shall be authorized to delegate to an employee the authority to place orders for such investments and to perform all acts required to acquire, pay for, hold, sell, exchange, tender or collect investments.

VI.8 Delivery vs. Payment

It will be the policy of the County that all investment securities shall be purchased using "Delivery vs. Payment" (DVP) method through the Federal Reserve System. By doing so, the County funds are not released until the County has received, through the Federal Reserve wire, the securities purchased.

VII. INVESTMENT REPORTING AND PERFORMANCE EVALUATION

VII.1 Quarterly Report

The County Investment Officer shall see to the preparation of monthly investment reports in the format described below. At least quarterly, the County Investment Officer shall prepare and submit to the County Investment Advisory Committee and the County Commissioners' Court a written report of investment transactions for all funds for the three month reporting period. This report shall be prepared within a reasonable time after the end of the period. The report must:

1. describe in detail the investment position of the county on the date of the report;
2. be signed by the investment officer of the county;
3. contain a summary statement of each pooled fund group that states the:
 - A. beginning market value for the reporting period;
 - B. additions and changes to the market value during the period; and
 - C. ending market value for the period;
4. state the book value and market value of each separately invested asset at the beginning and the end of the reporting period by the type of asset and fund type invested;
5. state the maturity date of each separately invested asset that has a maturity date;
6. state the account or fund or pooled group fund in the County for which each individual investment was acquired;
7. provide detail of the investments/securities held by the investment pool, as provided by the pool;
8. list the purchase date and original principal of each County or entity investment
9. list all securities purchases, sales and calls including dates of each;
10. identify issuers of Commercial Paper, only A-1 or P-1;
11. record and report accrued interest/dividends/discounts earned on a monthly basis;
12. state the Book Value and Market Value of CMO's; and
13. state the compliance of the investment portfolio of the County as it relates to:
 - A. the investment strategy expressed in the County's investment policy; and
 - B. relevant provisions of the chapter.

VII.2 Notification of Investment Changes

It shall be the duty of the County Investment Officer of the County to notify the County Commissioners' Court of any significant changes in current investment methods and procedures prior to their implementation, regardless of whether they are authorized by this policy or not.

VIII. INVESTMENT COLLATERAL AND SAFEKEEPING

VIII.1 Collateral or Insurance

The County Investment Officer shall ensure that all invested County funds are fully collateralized or insured consistent with federal and state regulations and the current Bank Depository Contract per Section 2256 and Section 2257 of the Texas Government Code.

For example:

1. FDIC insurance coverage; and
2. United States Agency obligations, or
3. United States Treasury obligations.



4. Letters of Credit

VIII.2 Safekeeping

All purchased securities shall be held in safekeeping by the County, or a County account in a third party financial institution, or with the Federal Reserve Bank or with the Federal Home Loan Bank.

All FDIC Insured certificates of deposit, purchased outside the County Depository Bank, shall be held in safekeeping by the County.

All pledged securities by the County Depository Bank shall be held in safekeeping with the Federal Reserve Bank or the Federal Home Loan Bank.

IX. INVESTMENT TYPES

IX.1 Authorized

The County Investment Officer shall use any or all of the following authorized investment instruments consistent with Title X, Chapter 2256.009, Texas Government Code:

1. Obligations of the United States or its agencies and instrumentalities;
2. Direct obligations of this state or its agencies and instrumentalities;
3. No-load money market mutual funds that;
 - A. are registered and regulated by the SEC;
 - B. have a dollar-weighted average stated maturity of 90 days or less;
 - C. includes in its investment objectives the maintenance of a stable \$1.00 net asset value per each share; and
 - D. has supplied the County with a prospectus and other information required by the Securities Exchange Act of 1934 or the Investment Company Act of 1940.
4. Other obligations, the principal and interest of which are unconditionally guaranteed or insured by, or backed by the full faith and credit of, this state or the United States or their respective agencies or instrumentalities; and
5. Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment firm not less than A or its equivalent.
6. Certificates of deposit if issued by a state or national bank domiciled in this state and is;
 - A. guaranteed or insured by the Federal Deposit Insurance Corporation or its successor;
 - B. secured in any other manner and amount provided by law for deposits of the County.
7. Fully collateralized repurchase agreement, if it:
 - A. has a defined termination date;
 - B. is secured by obligations described by Section 2256.009(a)(1) of the Public Funds Investment Act; and
 - C. requires the securities being purchased by the county to be pledged to the county, held in the county's name, and deposited at the time the investment is made with the county or with a third party selected and approved by the county; and
 - D. is placed through a primary government securities dealer, approved by the county, or a financial institution doing business in this state.
8. Commercial paper is an authorized investment, if the commercial paper:
 - A. has a stated maturity of 270 days or fewer from the date of its issuance; and
 - B. is rated not less than A-1 or P-1 or an equivalent rating by at least:
 1. two nationally recognized credit rating agencies;
 2. one nationally recognized credit rating agency and is fully secured by an irrevocable letter of credit issued by a bank organized and existing under the laws of the United States or any state.
9. Eligible investment pools if the County Commissioners' Court by resolution authorizes investment in the particular pool. An investment pool shall invest the funds it receives from entities in authorized investments permitted by the Public Funds Investment Act. The County by contract may delegate to an investment pool the authority to hold legal title as custodian of investments purchased with its local funds
 - A. To maintain eligibility to receive funds from and invest funds on behalf of the County, an investment fund must be continuously rated no lower than AAA or AAA-m or at an equivalent rating by at least one nationally recognized rating service.
10. Obligations acquired by the county prior to the establishment of the Public Funds Investment Act in 1995 shall be managed until they mature, and thereafter, all must comply with the policy and the Act.

IX.2 Unauthorized

The County is not authorized to invest in any investments unauthorized by the Public Funds Investment Act as detailed in Texas Government Code sec. 2256.009(b)



X. NON – COUNTY FUNDS

The Tax Assessor/Collector, County Clerk, and District Clerk funds fall into this category. These funds are not considered funds that belong to the County but could be considered a liability for the County. All funds in the custody of the Tax Assessor/Collector shall be invested in compliance with Title X, Chapter 2256, Texas Government Code. County Clerk and District Clerk registry funds will be invested in accordance with Section 117.053(c) of the Local Government Code.

X.1 Tax Assessor/Collector.

County funds received by the Tax Collector are invested to enhance investment return for the County before the County receives the funds in accordance with Texas Local Government Code §113.022. State funds in the custody of the Tax Assessor/Collector may be invested before remitting to the State.

X.2 County Clerk Registry Funds

County Clerk Registry funds are received by court order from the Commissioners' Court, County Court at Law, or County Courts. Registry funds may also be received without court order. These funds must be deposited in the County depository and then invested according to the PFIA and any court order. A court order is required from the County Courts and County Courts at Law prior to disbursement of the funds.



X.3 District Clerk Registry Funds

District Clerk Registry Funds are received by court order from the District Courts. These funds must be deposited in the County depository and then invested according to PFIA and any court orders. A court order is required from the District Courts prior to the disbursement of the funds.



Investment Strategy

I. PURPOSE

It is the policy of Fort Bend County that, giving due regard to the safety and risk of investment, all available funds shall be invested in conformance with State and Federal Regulations, applicable Bond Resolution requirements, adopted Investment Policy and adopted Investment Strategy.

I.1 Priorities

In accordance with the Public Funds Investment Act, County investment strategies shall address the following priorities (in order of importance):

- A. Understanding the suitability of the investment to the financial requirements of the County;
- B. Preservation and safety of principal;
- C. Liquidity;
- D. Marketability of the investment prior to maturity;
- E. Diversification of the investment portfolio; and
- F. Yield.

Effective investment strategy development coordinates the primary objectives of the County's Investment Policy and cash management procedures to enhance interest earnings and reduce investment risk. Aggressive cash management will increase the available "investment period" and subsequently interest earnings. Maturity selections shall be based on cash flow and market conditions to take advantage of various interest rate cycles. The County's portfolio shall be designed and managed in a manner responsive to the public trust and consistent with the Investment Policy.

I.2 Fund Types

Each major fund type has varying cash flow requirements and liquidity needs. Therefore, specific strategies shall be implemented considering the fund's unique requirements. County funds shall be analyzed and invested according to the following major fund types:

- A. General Operating Funds
- B. Construction and Capital Improvement Funds
- C. Debt Service Funds

II. INVESTMENT STRATEGY

In order to minimize risk of loss due to interest rate fluctuations, investment maturities will not exceed the anticipated cash flow requirements of the funds. Investment guidelines by fund-type are as follows:

II.1 General Operating Funds

- A. Suitability – Any investment eligible in the Investment Policy is suitable for the Operating funds.
- B. Safety of Principal – All investments shall be of high quality securities with no perceived default risk. Market price fluctuations will however occur. By managing the weighted average days to maturity for the Operating Fund portfolio to less than 270 days and restricting the maximum allowable maturity to two years, the price volatility of the overall portfolio will be minimized. Operating Fund balances at the end of the fiscal year shall have a maximum allowable maturity not to exceed three years.
- C. Marketability – Securities with active and efficient secondary markets are necessary in the event of an unanticipated cash requirement. Historical market "spreads" between the bid and offer prices of a particular security-type of less than a quarter of a percentage point shall define an efficient secondary market.
- D. Liquidity – The Operating Fund requires the greatest short-term liquidity of any of the fund types. Short-term investment pools and money market mutual funds shall provide daily liquidity and may be utilized as a competitive yield alternative to fixed maturity investments.
- E. Diversification – Investment maturities shall be staggered throughout the budget cycle to provide cash flow based on the anticipated operating needs of the County. Market cycle risk will be reduced by diversifying the appropriate maturity structure out through the two years.
- F. Yield – Attaining a competitive market yield for comparable security-types and portfolio restrictions is the desired objective. The yield of an equally weighted, rolling three-month Treasury bill portfolio shall be the minimum yield



objective.

II.2 Construction and Capital Improvement Funds

- A. Suitability – Any investment eligible in the Investment Policy is suitable for Construction and Capital Improvement Funds.
- B. Safety of Principal – All investments shall be of high quality securities with no perceived default risk. Market price fluctuations will however occur. By managing the Construction and Capital Improvement Fund's portfolio to exceed the anticipated expenditure schedule, the market risk of the overall portfolio will be minimized.
- C. Marketability – Securities with active and efficient secondary markets are necessary in the event of an unanticipated cash requirement. Historical market “spreads” between the bid and offer prices of a particular security-type of less than a quarter of a percentage point shall define an efficient secondary market.
- D. Liquidity – County funds used for construction and capital improvement programs have reasonably predictable draw down schedules. Therefore, investment maturities shall generally follow the anticipated cash flow requirements. Investment pools and money market mutual funds shall provide readily available funds generally equal to one month's anticipated cash flow needs, or a competitive yield alternative for short term fixed maturity investments. A singular repurchase agreement may be utilized if disbursements are allowed in the amount necessary to satisfy any expenditure request. This investment structure is commonly referred to as a flexible repurchase agreement.
- E. Diversification – Market conditions and the arbitrage regulations influence the attractiveness of staggering the maturity of fixed rate investments for bond proceeds and other construction and capital improvement funds. With bond proceeds, if investment rates exceed the applicable arbitrage yield, the County is best served by locking in most investments. If the arbitrage yield cannot be exceeded, then concurrent market conditions will determine the attractiveness of diversifying maturities or investing in shorter and larger lumps. At no time shall the anticipated expenditure schedule be exceeded in an attempt to bolster yield with any County funds.
- F. Yield – Achieving a positive spread to the applicable arbitrage yield is the desired objective for bond proceeds. Non-bond priced construction and capital project funds will target a rolling portfolio of six-month Treasury bills.

II.3 Debt Service Funds

- A. Suitability – Any investment eligible in the Investment Policy is suitable for the Debt Service Fund.
- B. Safety of Principal – All investments shall be of high quality securities with no perceived default risk. Market price fluctuations will however occur. By managing the Debt Service Fund's portfolio to not exceed the debt service payment schedule, the market risk of the overall portfolio will be minimized.
- C. Marketability – Securities with active and efficient secondary markets are not necessary, as the event of an unanticipated cash requirement is not probable.
- D. Liquidity – Debt service funds have predictable payment schedules. Therefore, investment maturities shall not exceed the anticipated cash flow requirements. Investment pools and money market mutual funds shall provide a competitive yield alternative for short term fixed maturity investments. A singular repurchase agreement may be utilized if disbursements are allowed in the amount necessary to satisfy any debt service payment. This investment structure is commonly referred to as a flexible repurchase agreement.
- E. Diversification – Market conditions influence the attractiveness of fully extending maturity to the next “unfunded” payment date. Generally, if investment rates are trending down, the County is best served by locking in most investments. If interest rates are flat or trending up, then concurrent market conditions will determine the attractiveness of extending maturity or investing in shorter alternatives. At no time shall the debt service schedule be exceeded in an attempt to bolster yield.
- F. Yield – Attaining a competitive market yield for comparable security-types and portfolio restrictions is the desired objective. The yield of an equally weighted, rolling three-month Treasury bill portfolio shall be the minimum yield objective.



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

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

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



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

3.3 Bond Counsel

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

3.4 Financial Advisors

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

3.5 Debt Ratings and Rating Agency Presentations

Periodically, the County will provide updates to investors, bond insurers and rating agencies on developments at the County. In addition, ratings from one or more of the nationally recognized municipal bond rating agencies, including Moody's, Standard & Poor's, and Fitch, will be requested for each issuance of a Debt Instrument, unless the size and placement of the debt does not indicate the need for a rating. Full disclosure and open lines of communication shall be maintained with respect to the rating agencies.

4.0 Debt Structure and Maturity

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

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, Section 53.5 to $\frac{1}{2}$ of the tax rate available to counties, or $\frac{1}{2}$ of \$0.80. So there is a defined debt service tax rate limit of \$0.40 in this code. Since our county is nowhere near this limit, we have no immediate concerns. The county's policy is to issue no more than 25 percent of the total tax rate as a debt service tax rate. The current tax rate would be limited to no more than \$0.08 per \$100 of assessed values for debt service.

4.1 Capitalized Interest

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

4.2 Call Provisions

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

5.0 Debt Refunding Parameters

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



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

6.0 Types of Debt

6.1 Fixed Rate Debt

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

6.2 Variable Rate Debt

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

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

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

6.2.1 Swaps and Other Derivatives

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

6.2.2 Commercial Paper

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

6.3 Capitalized Lease Agreements

Capitalized lease agreements or other equipment financing will generally be used only if the present value of lease payments is less than the present value of debt service payment on Debt Instruments issued for the same time frame. Over the lifetime of a lease, the total cost to the County will generally be higher than purchasing the asset outright. As a result, the use of lease/purchase agreements and certificates of participation in the acquisition of vehicles, equipment, and other capital assets shall only be used when other advantages to the County more than offset the additional cost.

7.0 Conversion of Variable Rate Debt to Fixed Rate Debt



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

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

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

8.0 Rolling Coverage

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

9.0 Bond Insurance and Other Credit Enhancements

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

Letters of credit or liquidity facilities shall be used only when the marketability of the debt is enhanced.

10.0 Surety Bonds

A surety bond may be used in lieu of fully funding the required reserve funds if the cost of the surety bond is less than the incremental present value of the net debt service required for funding the reserve fund. The use of surety bonds shall not exceed more than fifty percent (50%) of the reserve requirement.

11.0 Continuing Disclosure

The County shall provide certain updated financial information annually and shall provide timely notice of specified material events to each Nationally Recognized Municipal Securities Information Repository (a "NRMSIR") then recognized by the Securities and Exchange Commission ("SEC") and any public or private repository designated by the State of Texas as the state information depository (the "SID") in compliance with Rule 15c2-12.

BOND RATINGS

In November 2020, Fort Bend County was rated by two rating agencies for Certificates of Obligation, Series 2020A and Fort Bend County Drainage District Permanent Improvement Bonds, Series 2020. Our current ratings are AA+ by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a mobility bond referendum, it is essential that we maintain these excellent ratings.

DEBT LIMITS



Section 4.0 of the Fort Bend County Debt Policy shown above is to limit issuance of no more than 25 percent of the total tax rate as an Interest & Sinking tax rate. The current total tax rate for Fort Bend County and Fort Bend County Drainage District is \$0.4600 per \$100 valuation, therefore the total debt service tax rate may not exceed \$0.115 per \$100 valuation. The Fort Bend County Interest & Sinking rate is \$0.0752 while the Drainage District Interest & Sinking rate is \$0.00180 for a total of \$0.077 per \$100 valuation, well below Fort Bend County's limit.



Budget Process

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided for 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 gives 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 the Commissioners Court, the Budget Office shall file a copy of the budget with the County Clerk and the County Auditor.

BUDGET PREPARATION

The Budget Office is responsible for analyzing financial needs and preparing the 2022 budget of Fort Bend County. The budget process was initiated on January 5, 2021, when the Commissioners Court adopted the County’s Budget Policy for 2022. Power Plan training was held from February 10 through February 18, 2021 to teach end users how to enter budget requests. In April, each department submitted a 2022 budget(s), including New Program Requests and Capital Projects, if applicable. During the months of May and June, the Budget Office prepared a budget considering all levels of service. The Budget Office distributed the recommended budgets to departments on July 2, 2021 and held meetings with Department Heads and Elected Officials regarding their recommended budgets. Departments who were not satisfied during Budget Meetings, opted to attend Final Budget Hearings July 29-30 with the Commissioner’s Court.

On August 10, 2021, 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 13 and the afternoon of September 14, 2021 on the proposed budgets for Fort Bend County and Fort Bend County Drainage District. Also on August 10, 2021, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 13, 2021. A Public Hearing for the proposed budgets was held on both dates, September 13 and September 14, and after the second public hearing on September 14, 2021, the Commissioners Court voted on and approved the 2022 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, September 13 and September 14. Also on September 14, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District..



FY 2022 Budget Calendar

Month	Stage	Budget Office	Departments	Commissioners Court
January	PRELIMINARY	Jan 4-6: Review and Amend Budget Policy		Jan. 12: 2022 Budget Policy adopted
February		Feb. 8-16: Power Plan Training	Feb. 8-16: Power Plan Training	
		Feb. 12: Budget Kick-off Meetings	Feb. 12: Budget Kick-off Meetings	
March	REQUEST	Feb. 15: Budget Office Releases Power Plan for users to begin 2022 budget requisitions	Feb. 15: Departments begin entering budget requests into Power Plan	
April		April 1: Budget Office closes Power Plan (Budget Requests Due)	April 1: Budget Requests Due	
		April 9: Budget Office distributes budget requests to Commissioners	April 8: Capital Improvement Project Requests are due	April 9: Budget Office distributes budget requests to Commissioners
		April 19: Budget Office meets with Building & Space Committee to review CIP		
		May 3-5: Preliminary Budget Workshop	May 3-5: Preliminary Budget Workshop	May 3-5: Preliminary Budget Workshop
May		May 6-7: CIP Workshop	May 6-7: CIP Workshop	May 6-7: CIP Workshop
June	RECOMMENDED	June: Budget Office analyzes budget requests and prepares a recommended budget		
July		July 2: Recommended Budgets are distributed to Offices and Departments	July 2: Recommended Budgets are distributed to Offices and Departments	
		July 7-13: Budget Meetings	July 7-13: Budget Meetings	
		July 25: Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01)		
		July 27-29: Final Budget Hearings	July 27-29: Final Budget Hearings	July 27-29: Final Budget Hearings
August	PROPOSED	Aug. Budget Office finalizes the Budget for Proposal		
		Aug. 4: Submit Agenda Request for Aug. 10		Aug. 10: Commissioners Court
				1. Propose a Tax Rate (Court must take record vote)
				2. Set Public Hearings on a tax increase Sept. 14 @ 1:00 p.m. 3. Set Public Hearing on the Proposed Budget for Fort Bend County and Fort Bend County Drainage District. Sept. 13 @ 5:30 p.m. and Sept. 14 @ 1:00 p.m. 4. Propose Salaries for Elected Officials



September	PROPOSED	Aug. 11: Submit legal Notice of Property Tax Rates, and Public Hearing on Proposed Budgets, to the County Clerk's Office for newspaper publication.		
		Aug. 11: Send out Salary Notification Letters to Elected Officials		
		Aug. 17: Legal Notices published in local newspaper (No later than Sept. 3)		
		Sept. 7: Proposed Budget is filed with County Clerk and County Auditor.		
	ADOPTED	Sept. 8: Submit Agenda request for Sept. 14 Court		Sept. 13: Hold 1st Public Hearing on the Proposed FBC and Drainage District 2022 Budget.
				<p>Sept. 14: Commissioners Court:</p> <ol style="list-style-type: none"> 1. Hold 2nd Public Hearing on Proposed FBC 2022 Budget and FBC Drainage District 2022 Budget 2. Hold Public Hearing on the Tax Increase for FBC and FBC Drainage District 3. Adopt Proposed Positions for FBC and FBC Drainage District. 4. Adopt Salaries for FBC Elected Officials 5. Approve 2022 Fleet Management for FBC and FBC Drainage 6. Approve 2022 Take Home Vehicles for FBC and FBC Drainage District 7. Adopt the 2022 Tax Rate for FBC and FBC Drainage District 8. Adopt the 2022 Budgets for FBC and FBC Drainage District



Acronyms

AAP	Affirmative Action Program
ADA	Americans Disabilities Act
ARPA	American Rescue Plan Act
AV	Audio Visual
BOPA	Batteries, Oil, Latex Paint, Antifreeze
BRASS	Budget Reporting Analysis Support System
CAD	Computer Aided Dispatch
ACFR	Annual Comprehensive Financial Report
CARD	Closing Addiction's Revolving Door
CCL	County Court at Law
CCO	Community Corrections Officers
CDC	Centers for Disease Control and Prevention
CSCD	Community Supervision and Corrections Department
CID	Criminal Investigative Division
CSR	Community Service Restitution
DA	District Attorney
DBE	Disadvantaged Business Enterprise
DOT	Direct Observed Therapy
DSHS	Texas Department of State Health Services
EEOC	Equal Employment Opportunity Commission
EFSP	Emergency Food and Shelter Program
E.N.D.	Expedited Narcotics Docket
EOC	Emergency Operations Center
EMD	Emergency Medical Dispatch
EPI X	Epidemiology Exchange
ER	Emergency Room
ERP	Enterprise Resource Planning
FBC	Fort Bend County
FBFCWSC	Fort Bend Flood Control Water Supply Corporation
FCS	Family Consumer Science
FTE	Full Time Equivalent
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers' Association
GIS	Geographical Information System
GUI	Graphical User Interface
Haz-Mat	Hazardous Material
HEAT	Hazardous Entry Arrest Team
H-GAC	Houston - Galveston Area Council
HHS	Health and Human Services
HHW	Household Hazardous Waste
HIPAA	Health Insurance Portability Accountability
HR	Human Resources
HRIS	Human Resources Information System
IBM	International Business Machines
ICS	Incident Command System
IP	Internet Protocol



IT	Information Technology
IVR	Interactive Voice Response
JJAEP	Juvenile Justice Alternative Education Program
JMS	Jail Management System
LBP	Lawson Budgeting & Planning
LED	Light Emitting Diode
LOC	Letter of Credit
LTCP	Long Term Comprehensive Plan
MBE	Minority Business Enterprise
MDT	Mobile Data Terminal
MICU	Mobile Intensive Care Unit
MO	Markman Observer
MTM	Management Team Meeting
MUD	Municipal Utility District
NACCHO	National Association of County and City Health Officials
NEDSS	National Electronic Disease Surveillance System
NIMS	National Incident Management System
NRF	National Response Framework
NRMSIR	Nationally Recognized Municipal Securities Information Repository
OEM	Office Of Emergency Management
OPR	Official Public Record
OSSF	On-Site Sewage Facilities
PGAC (AC)	Administrative Clerical Policy Group
PGLE (LE)	Law Enforcement Policy Group
PGOST (OST)	Operator Skill Trade Policy Group
PGPH (PH)	Public Health Policy Group
PGPM (PM)	Professional Management Policy Group
PHEP	Public Health Emergency Preparedness
PHIN	Public Health Information Network
PHIS	Public Health Information Specialist
PIER	Public Information Emergency Response System
PO	Patrol Officers
PV	Present Value
RFID	Radio Frequency Identification
RFP	Request for Proposals
RMF	Records Management Fund
RMS	Records Management System
RODS	Real-time Online Disease Surveillance
ROW	Right of Way
SB 2	Senate Bill 2
SEC	Securities and Exchange Commission
SID	State Information Depository
SQL	Structured Query Language
STATA	Statistical Analysis
STEP	Senior Texans Employment Program
TAC	Tax Assessor/Collector
TAMUS	Texas A & M University System
TB	Tuberculosis
TCDRS	Texas County District Retirement System
TCEQ	Texas Commission on Environmental Quality
TCHK	Texas Commission Human Rights
TECP	Tax-Exempt Commercial Paper
TIRZ	Tax Increment Reinvestment Zones
TNRCC	Texas Natural Resource Conservation Commission
TPHA	Texas Public Health Association
TVC	Texas Veterans Commission
UI	Uninsured
VFC	Vaccine For Children
WBE	Women Business Enterprise



BUDGET OVERVIEW



Budget In Brief

FORT BEND COUNTY, TEXAS BUDGET IN BRIEF FY 2022 ADOPTED

PROPERTY TAXES & OTHER REVENUE

	Tax Year 2020	Tax Year 2021	Variance
Fort Bend County Net Assessed Value	\$76,484,258,037	\$81,556,883,360	6.63%
Drainage District Net Assessed Value	\$75,876,653,007	\$80,985,073,812	6.73%
Total Tax Rate per \$100	\$0.453207	\$0.452800	-0.09%

Fiscal Year 2021 Revenues

	Property Tax	Other Revenues	Total Revenue	% Change from 2021
General Fund	\$ 258,019,644	\$ 47,552,779	\$ 305,572,423	5.20%
Road and Bridge	\$ 11,185,823	\$ 8,113,109	\$ 19,298,932	-2.09%
Drainage District	\$ 9,617,366	\$ 689,621	\$ 10,306,987	2.01%
Debt Service	\$ 55,836,644	\$ 2,815,874	\$ 58,652,518	9.76%
Drainage Debt	\$ 3,204,062	\$ -	\$ 3,204,062	158.78%
Other Funds	\$ -	\$ 17,415,752	\$ 17,415,752	9.58%
Total Revenue	\$ 337,863,539	\$ 76,587,135	\$ 414,450,674	6.04%

Fiscal Year 2022 Revenues

	Property Tax	Other Revenues	Total Revenue	% Change from 2022
General Fund	\$ 271,951,428	\$ 49,032,557	\$ 320,983,985	5.04%
Road and Bridge	\$ 14,710,823	\$ 7,568,769	\$ 22,279,592	15.44%
Drainage District	\$ 9,475,254	\$ 365,000	\$ 9,840,254	-4.53%
Debt Service	\$ 61,864,974	\$ 2,157,048	\$ 64,022,022	9.15%
Drainage Debt	\$ 1,974,011	\$ 21,700	\$ 1,995,711	-37.71%
Other Funds	\$ -	\$ 13,073,119	\$ 13,073,119	-24.94%
Total Revenue	\$ 359,976,490	\$ 72,218,193	\$ 432,194,683	4.28%

OPERATING BUDGET

Budget by Major Fund	2021 Adopted	2022 Proposed	Variance
General Fund	\$ 300,381,410	\$ 336,205,132	11.93%
Road and Bridge	\$ 24,103,410	\$ 26,371,755	9.41%
Drainage District	\$ 9,464,598	\$ 10,119,432	6.92%
FBC Debt Service	\$ 62,802,279	\$ 69,117,864	10.06%
Drainage Debt	\$ 3,262,770	\$ 2,030,325	-37.77%
Other Funds	\$ 23,427,268	6,019,186	-74.31%
Total	\$ 423,441,735	\$ 449,863,694	6.24%

Budget by Category	2021 Adopted	2022 Proposed	Variance
Salaries & Personnel Costs	\$ 242,475,952	\$ 261,459,979	7.83%
Operating & Training Costs	\$ 178,974,728	\$ 186,355,710	4.12%
Information Technology Costs	\$ 1,234,455	\$ 1,871,987	51.64%
Capital Acquisitions	\$ 756,600	\$ 176,016	-76.74%
Total	\$ 423,441,735	\$ 449,863,692	6.24%

CAPITAL IMPROVEMENT PROGRAM

	2020 Proposed	2021 Proposed
General Fund	\$ -	\$ -



Drainage District	\$ -	\$ -
Total	\$ -	\$ -

Projects to be Financed:

Traffic Signals	Engineering	\$ 280,000
Jail West Tower Roof Replacements	Facilities	\$ 919,632
Jail West Tower Sealant Replacement	Facilities	\$ 468,076
Medic 614 Project (Beasley)	Facilities	\$ 878,001
Medical Examiner Expansion	Facilities	\$ 1,776,075
Replacement of 5 Roofs	Facilities	\$ 918,380
Fairgrounds Renovations	Fairgrounds	\$ 220,000
Permitting Plan Review Applications	IT	\$ 350,000
Server Replacement	IT	\$ 160,000
Open Records Request Management	IT	\$ 67,000
5th Street Renovations	Parks	\$ 350,000
South Post Oak Concession Stand	Parks	\$ 355,000
		\$ 6,742,164

FLEET MANAGEMENT

	General/R&B	Drainage District	Total
Current Vehicles	1,006	81	1,087
Addition to Fleet	18	0	18
Replacements	103	7	110
2020 Fleet	1,024	81	1,105

PROPOSED FULL TIME POSITIONS

	2021	2022	% Change
Total Full Time Budgeted	2,688	2,766	2.90%
New Positions (Included above)	22	66	200.00%



Strategic Plan

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 2022 budget address the goals as set out below.

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

Programs to Achieve the Goal– The Sheriff's Office Detention Bureau utilizes budgeted funds to enhance staff and supervisor training. Enhanced training opportunities motivate staff to improve their knowledge, experience, and develop correctional professionals. Additionally, the Detention Bureau funds maintain, enhance and expand the Inmate Educational and Vocational Programs. Inmates are encouraged to participate in these programs to develop skills and education necessary to secure meaningful employment upon release. Inmates who are able to secure meaningful employment have a higher likelihood of successful reentry. Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2022 will assist the department achieve its identified goals. The Fort Bend County Closing Addiction's Revolving Door (CARD) Program was first developed in 2002, and county funds have enabled the CARD Program to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. This alternative sentencing program has continued to address the overcrowding situation in our local jail and state prisons while rehabilitating offenders to reduce recidivism. Furthermore, the Fort Bend County Community Service Restitution (CSR) Program has utilized funds granted by Fort Bend County to provide lawn and landscaping services to local non-profit and governmental agencies within our county. Funds continue to ensure lawn equipment can be maintained to provide a low-cost alternative for these services. The CSR Program has also provided offenders with the opportunity to make restitution to victims in our county by reducing the amount of tax dollars spent on these services. CSCD aims at keeping our county a safe and attractive place to live. Supervision of offenders placed in the CARD Program is intensive and ongoing to help ensure our community's safety. Meanwhile, the CSR Program helps to maintain the appearance of local non-profit and governmental agencies by providing lawn and landscaping services while working closely to ensure their lawn care needs are met. Services provided by the CSR Program have enabled Fort Bend County to operate in the most fiscally responsible manner by utilizing this low-cost alternative to private-sector landscaping services.

The Sheriff's Department and Constable's Offices continue to provide additional law enforcement to several of the County's master-planned communities. The communities pay the cost of these services through a contract with the County. As previously stated, we do not make a budget for these contracts until they are executed, but there is no reason to believe that they will not continue as in the past. These officers are available in cases of emergency, which gives the County additional resources for critical situations. There has been increased citizen calls for emergency services due to a significant and sustained population growth in Fort Bend County over the past few years. The current patrol division was unable to efficiently respond to citizen requests for police services; therefore, Fort Bend County added 15 patrol deputies and two sergeants to better respond to emergency calls. Additionally, we added six Telecommunications Officers and four Communications Coordinators based on the National Emergency Number Association (NENA) staffing guidelines, which provides recommendations based on call volume, average call duration and average hours of work per year.

The Fire Marshal's Office has added three HazMat Officers in 2022 to increase from a three-person team available 24/7 to a 4-person team for any hazardous material incidents. The County continues to be blessed with homeland security grants that enable the County to partner with other cities and counties to provide true preparedness for terror attacks or epidemics, either natural or manmade. The grants related to health and bioterrorism preparedness have been, and will continue to be, well used for their purposes. We anticipate that we will continue to receive valuable funding for commendable projects in the next year.

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

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



Programs to Achieve the Goal – The FY2022 Information Technology budget includes continued management of several projects to ensure the County is current with state of the art technology, especially in our changing environment, forcing more people to work from home and utilize virtual platforms to overcome COVID-related constraints. This includes business continuity such as moving processes from paper to electronic, enabling employees to work from home, expanding electronic payment capability, upgrades in Odyssey, and rebuild the Fort Bend County Website and Mobile App. The budget also includes funding to consolidate and streamline records request processing in new software OnBase and implementing Patient Services Portal, Patient Account Services, Inventory Management, and Child Support services module implementation. Cyber Security is especially important with more processes going electronically. This includes county-wide two factor authentication, a separate security server farm, and managed detection and response services. Funded this year are Information Technology infrastructure upgrades including desktop upgrades and replacements as well as First Responder computer replacements. It is imperative that we continue the upgrades to further enhance the aging infrastructure, and include desktop computer upgrades and various disaster recovery/business continuity measures to ensure the County's business requirements are met through effective and reliable technology resources.

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

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

Programs to Achieve the Goal- The citizens of Fort Bend County voted and approved a bond referendum was voted and approved on November 7, 2017, authorizing the funding of 63 mobility projects in the amount of \$218.58 million which will be leveraged with funds from state, local, and private partners to provide a total project funding of \$388.1 million. Another bond referendum was voted and approved on November 3, 2020, authorizing the funding of 59 mobility projects in the amount of \$218.18 million. These bonds will also be leveraged with state, local, and private partners to provide a total project funding of \$424.7 million.

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

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

- a. Support existing local businesses.

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 businesses, 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 eleven Tax Increment Reinvestment Zones (TIRZ). These TIRZs allow the zone to reinvest tax revenues for improvements within the zone. In the future, we expect this to continue the growth pattern of the County, and to add greatly to the commercial growth.

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

Programs to Achieve the Goal- The County continues to fund the Fort Bend Museum to encourage historical preservation of our heritage. The County supports the Fort Bend County Museum Association in the 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 led 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 the environmental goals of the state and nation. We operate an active program to replace older, polluting automobiles for citizens that are unable to afford newer cars. This is thru a grant from the state. We also exchange older diesel trucks for newer, less polluting diesel trucks, also on a grant from the state.

6. Encourage cultural development and ethnic diversity.

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



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

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

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

Programs to Achieve the Goal - Health & Human Services departments work with numerous partners to protect and improve the health of the Fort Bend Community. Strategies to achieve these outcomes are based on monitoring, regulating and responding to various health conditions. Animal Services has the goal of preventing rabies in the population and in the process brings loving animals to loving homes. After the expansion of the Animal Services facilities to include a veterinary room and more kennels as well as a Veterinarian and Veterinarian Technician in 2017 and in 2020, the 2022 budget includes replacing three ½ ton trucks with three ¾ ton trucks which can accommodate air-conditioned cages. The remainder of the Animal Service Officer trucks will be replaced in the next two to three years. The Fort Bend County Health & Human Services (HHS) department promotes the health and well-being of the residents of Fort Bend County through community engagement, disease prevention and intervention, public health emergency preparedness and response, and helping to assure the provision of basic human needs. 2020 brought many challenges to the HHS department, including COVID-19. In March 2020, the Commissioners Court added four full-time positions: Epidemiologist Program Manager, Deputy Chief, Health Communications Specialist, and Performance Innovation Specialist, and three part-time positions to the HHS department. These positions were carried over into FY 2021 with the addition of a Health Communications Manager. Utilizing American Rescue Plan Act funds, we were able to add another 14 positions to aid in the recovery from the COVID-19 pandemic. These positions include A Lifesaving Program Aide in Animal Services, six Epidemiologists, two Project Managers, a Data Analyst, an Emergency Planning Coordinator, a Community Engagement Coordinator, and two Administrative Assistants to support these positions responding to the crisis. These additions will assist the Health & Human Service department meet their goals and objectives.

Emergency Medical Service provides pre-hospital care in response to 9-1-1 calls and continually evaluates and upgrades service based on the growth and the need of the community. The 2022 budget replaces four medic ambulances and three squad Tahoes. It also adds a new Medic units as well as three Battalion Chiefs. The vehicles are funded via the 2021 General Obligation bonds. Environmental Health promotes sanitary food practices and septic disposal and mitigates general nuisance complaints to protect the health of all residents of the unincorporated county. The 2022 budget adds a new Environmental Investigator to Environmental Health to manage the increased number of cases in Fort Bend 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. Veterans Services provides assistance to those who have served our country to obtain the benefits awarded to them for their military service. Public Health Preparedness works with partners to assess needs and prepare for disaster response, whether from a communicable disease such as the current COVID-19 pandemic, a bioterrorism attack, a hurricane or a chemical spill. Of major concern are the preparedness and response needs of our most vulnerable residents, those with disabilities or chronic medical conditions who may cope well in normal times, but do not have the resources or resilience to handle disaster situations.

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

Programs to Achieve the Goal - Several County Departments, especially the Extension Service, promote volunteerism and citizen participation. The County Fair Association works closely with the County to provide events that promote an active and joyful lifestyle in Fort Bend County. The Veterans Services Office is working to expand Veteran's Services by calling on Veterans working for the County to contribute time and capital to aid our Military Veterans. Last year, Dwight Marshall, Fort Bend County's Veteran Services Officer was awarded the Annual Veterans County Service Officer Appreciation Award by the Texas Veterans Commission on behalf of the entire 92 county Houston Region. Additionally, Social Service has applied for and been granted several grants to aid our veterans in Fort Bend County with rent, utility bills, case management services, auto gas, and daycare expenses.

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

Programs to Achieve the Goal - The County budget funds numerous cooperative programs, including a cooperative program to allow other county governments to purchase goods on county contracts. Many counties across the state buy their patrol cars from the Fort Bend County contract. The County has in place agreements with all communities



in the County to assist and cooperate in projects that benefit the County as a whole through improving the communities by using county equipment and resources at cost to accomplish work for those county governments. These programs ensure that public tax dollars are used with the greatest efficiency.

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

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

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

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

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

a. Maintain a Fund Balance of 25 percent

The General Fund Balance is projected to be 25.21%. Overall Fund Balance is projected to be 26.58%. We were able to keep an excess of 25% due to the 6.6% increase in property valuations and still slightly reduce the overall tax rate. Maintaining a 25% fund balance ensures the County has funds in case of an emergency such as a natural disaster, while ensuring we are fiscally prudent with tax payers' dollars.

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

The County's investment earnings have decreased as interest rates have also decreased by virtue of the Federal Reserve Bank decreasing the Federal Funds interest rates. We still have growth in the housing market for now, and our prices are holding up. While many counties are yielding very low interest rates, the County depository bank contract had a clause whereby the minimum Fort Bend County could earn 0.75% or the 90-day T-bill rate plus 29 basis points. This had helped interest earnings substantially; however the contract ended in January 2021. Fort Bend County has a new depository contract whereby the county accumulates earning credits rather than interest rates. These credits can be used to offset monthly bank fees. They can also be used to purchase equipment necessary in our Treasurer's and Tax Offices. Since January 2021, Fort Bend has been able to use the credits to pay 100% of the monthly bank fees as well as purchase money counters for the Tax Office and Treasurer's Office. 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*.



Priorities & Issues

Fund Balance

In FY2020, the Commissioners Court agreed to amend the fund balance policy changing it from a 15% ending fund balance to 20% in 2021 and a 30% fund balance by FY2022. The 20 – 30 percent ending balance allows the County to have a cushion for almost any conceivable emergency that could occur, even one of a long duration. The ratings agencies view this practice as optimal. It balances the need to reduce taxes to the taxpayers in the County as much as possible with the need to provide for realistic emergency funds all while being good stewards of taxpayer dollars. Our Target Budget at the beginning of the budget process took into account reducing and/or keeping expenses flat to increase our fund balance from 25% to 30%. However, because of the reduced Other Revenue this past year as well as the ongoing pandemic projected to cause further decreases, the Commissioners Court chose to keep the fund balance from at 25% for at least one more year. This allowed the Commissioners Court to give a cost of living increase to county employees after having to forego an increase in fiscal year 2021.

Revenue Projections

The Fort Bend Central Appraisal District delivered certified preliminary estimates of the taxable value of property estimating an increase of 2.3% for the general fund and 3.0% for the Drainage District, which was less than anticipated. The three years prior, Fort Bend County and Drainage District saw an average increase of 6% each year. Additionally, Other Revenues had decreased in FY2020 and the beginning of FY2021, but were beginning to correct themselves going into the FY2022 budget planning season. For that reason, we projected a 0% increase in Other Revenues.

Revenue Cap

It is the priority of the Fort Bend County Commissioners Court to not exceed the 3.5% revenue cap stipulated by Senate Bill 2 (SB2). Fort Bend County is one of the fastest growing counties in Texas and with growth comes increased services. Fort Bend County strives to be good stewards of our tax revenues and provide services more efficiently. Senate Bill 2 will require counties to go to the people for a vote before we can increase our revenue by more than 3.5%, plus new growth. This usually means the tax rate will have to be decreased in order to stay within the revenue cap. Exceeding the 3.5% revenue cap is not an option for our Commissioners Court.

Tax Rate

Property taxes make up over 84% of Fort Bend County 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 23 years, and decreased 4.696 cents in the past eight years. A priority of the Commissioners Court was to reduce the tax rate to lessen the burden on taxpayers during our nation's economic downturn. This has been possible in the past because of the continued growth in Fort Bend County. Therefore as property values increase, the tax rate can be reduced. The smaller property value growth this year as well as restrictions brought on by SB2 has made this goal to reduce the tax rate more difficult to achieve; however, through the dedication of all department heads and officials, the Budget Office was able to recommend a budget with a reduced tax rate.

Debt

Debt Service was expected to increase in FY2022 due to Parks, Mobility, and Facilities bonds recently issued. Additionally, in FY2020 the Capital Improvement projects were either closed or moved to debt in Certificates of Obligation. Capital Improvement Projects were completed, and we've yet to add more projects. This was done to increase our fund balance reserves, however it also increased our debt service over additional years. Fort Bend County debt service payments have increased by \$5 million in FY2022.

Cost of Living Adjustment

A priority of the Commissioners Court was to give the County employees a cost of living adjustment (COLA) since we had not given an increase in FY2021. Noting the increase in CPI, it was especially important to the Court to do so. Because Fort Bend County was in the process of initiating a county-wide salary study, our Human Resources department recommended step increases rather than a COLA which could compromise the integrity of the salary schedule during the salary study. The Commissioners Court ultimately chose to give employees hired before July 1, 2020 a 2-step, or 4.7 % increase while those hired after July 1, 2020 a 1-step, or 2.35% increase.

COVID-19 Pandemic



The COVID-19 pandemic has brought along many uncertainties in the budget planning process. It was agreed that we had to remain flexible throughout the process. Many new positions were needed to address new programs such as testing, vaccination, vaccine hesitancy, economic relief, etc. Fortunately, Fort Bend County was the recipient of \$157 million from the American Rescue Plan Act (ARPA). Many positions have been added temporarily using ARPA funds to help Fort Bend get through and recover from the pandemic.



Personnel Changes

Fort Bend County added a total of 66 new positions. Most of the positions added were mandatory due to new buildings, programs, and mandates. The remainder were staff departments that have not received positions in a while as Fort Bend County continues to expand. Adopted Full Time Positions do not include part-time and grant positions. Part-time and grant FTEs are reflected in the **FTE History** chart below.. There were 83 American Rescue Plan Act (ARPA) positions added to **FTE History**.

ADOPTED FULL-TIME POSITIONS

	2021	2022	% Change
Total Full time Budgeted	2,688	2,766	2.90%
New Postions	22	66	200%

Full Time Equivalent (FTE) History

	2020 Total FTEs	2021 Total FTEs	2022 Total FTEs
General Administration			
100400100 County Judge	8	8	10
100401100 Commissioner, Pct. 1	5	5	5
100401200 Commissioner, Pct. 2	5	5	5
100401300 Commissioner, Pct. 3	5	5	5
100401400 Commissioner, Pct. 4	5	5	5
100403100 County Clerk	93.2	96.2	101.1
100412100 Human Resources	9.72	9.72	12
100418100 Facilities Management & Planning	8.72	8.72	8.72
100418101 Facilities Maintenance	20	20	20
100418102 Facilities Operations	3	3	3
100418103 Custodial	13.44	13.44	13.44
100418104 Jail Maintenance	10	10	10
100414100 Vehicle Maintenance	13	13	13
100503100 Information Technology	58	59.36	73.73
100610100 Public Transportation	27.12	27.72	28
100505100 Purchasing	13	13	13
100410100 Risk Management/ Insurance	10.6	10.6	11.6
100411100 Elections Administration	11.72	11.72	12.72
100411102 Elections Services	1.2	1.2	1.2
100417100 Central Mail Room	5	5	5
100416100 Records Management/Grants	6	8.16	7.5
300411101 Elections/ Voters Registration	1.72	1.84	1.72
990409999 Economic Development			1
General Administration Total	333.44	340.68	366.73
Financial Administration			
100499100 Tax Assessor/Collector	85.28	85.43	88.3
100495100 County Auditor	28.46	28.46	29.36
100497100 County Treasurer	10	12	13
100501100 Budget Office	6	6	7
Financial Administration Total	131.74	131.89	137.66
Administration of Justice			
100450100 District Clerk	82.5	81.82	91.6
100435100 240th District Court	3.07	3.07	3.07
100435200 268th District Court	3.09	3.09	3.09
100435300 328th District Court	4.06	4.07	4.07
100435400 387th District Court	4.09	4.09	4.09



100435500	400th District Court	3.1	3.1	3.11
100435600	434th District Court	3.1	3.1	3.11
100435700	505th District Court	4.09	4.09	4.09
100435800	458th District Court	3.06	3.06	3.06
100485100	Public Defender	23.44	23.44	25.23
100555100	240th/400th Dist Ct Assoc. Judge	2.06	2	2.06
100555101	Indigent Defense Program	4.33	4.33	4.33
100555102	Behavioral Health Services	14.44	13.72	18.72
100555103	434th Dist Ct Assoc. Judge	2.08	2.08	2.13
100555104	Courts Administration	2	2	2
100555105	Associate County Court at Law #A	2	2	2
100555106	Associate County Court at Law #B	2	2	2
100555107	268th District Court Associate Judge	2	2	2
100555108	END Program			0.42
100480100	District Attorney	136.24	143.32	155.75
100440100	Child Support	7	7	7
100426100	County Court at Law #1	5.03	5.06	5.06
100426200	County Court at Law #2	5.06	5.03	5.06
100426300	County Court at Law #3	5.06	5.06	5.06
100426400	County Court at Law #4	5.02	5.02	5.02
100426600	County Court at Law #5	5.03	5.02	5.02
100426700	County Court at Law #6	5.12	5.06	5.06
100475100	County Attorney	28.9	27.9	30
150575100	Juvenile Probation Operating	103.18	103.24	103.58
150575101	Juvenile Detention Operating	96.37	97.69	99.4
150575108	Juvenile Probation Truancy	6	6	6
100570100	Community Supervision & Corrections	89.44	90.2	91.5
100570102	CSR Program	5.6	5.52	5.53
100570104	PreTrial Bond Program	3	3	12
100455100	Justice of the Peace, Pct. 1, Pl. 1	7	7	7
100455200	Justice of the Peace, Pct. 1, Pl. 2	11	11	11
100455300	Justice of the Peace, Pct. 2	10.7	10.7	10.7
100455400	Justice of the Peace, Pct. 3	9	9	9
100455500	Justice of the Peace, Pct. 4	9.12	9	9
100565200	Medical Examiner	10.6	17.04	20.99
100460100	Bail Bond Board	2	2	2
195585100	County Law Library	3.44	3.32	3.09
Administration of Justice Total		733.42	746.24	796
Construction & Maintenance				
100622100	Engineering	32	33	31
100622101	Engineering - Landfill	1.44	1.44	1.45
100622102	Engineering - Recycling Center	4.88	4.88	4.9
155611100	Road & Bridge (Fund 155)	150.13	150.08	148.5
160620100	Drainage District (Fund 160)	87.4	86.46	87.13
100418105	Interdepartmental Construction	17	17	17
Construction & Maintenance Total		292.85	292.86	289.98
Health and Welfare				
100635100	Health & Human Services Administration	11.45	36	43
100635101	HHS-Pinnacle Center	6	6	6
100635102	HHS-PHEPR			1
100635103	HHS-Epidemiology			2
100645100	HHS-Social Services	21.96	22.72	22.61
100630100	HHS-Clinical Health Services	10.56	9.86	19.06
100630101	HHS-Clinical Health Immunizations	22.48	18.2	8.89
100638100	HHS-Environmental Health	19	19	20
100540100	HHS-Emergency Medical Services	148.36	149.18	151.96
100633100	HHS-Animal Services	24	24	24



100640100 HHS-Indigent Health Care	10.4	10.4	10.4
400643999Community Development			11.5
Health and Welfare Total	274.21	295.36	321.42
Cooperative Services			
100665100 Extension Services	8	8	8
100667100 Veterans Services	3	3	3
Cooperative Services Total	11	11	11
Public Safety			
100550100 Constable, Pct. 1	24	25	27
100550200 Constable, Pct. 2	36.6	35.49	26.38
100550300 Constable, Pct. 3	53.12	54.12	56.13
100550400 Constable, Pct. 4	36	36	35
100560100 Sheriff - Enforcement	450.18	438.18	480.2
100535100 Sheriff- Civil Service Commission	1	1	1
100512100 Sheriff - Detention	344	344	343
100512101 Sheriff - Bailiffs	43.3	43.3	48.33
100543100 Fire Marshal	25	32	35
100580100 Homeland Security & Emergency Mgmt.	15.12	15.44	15.44
100545100Dept. of Public Safety	2	2	2
Public Safety Total	1,030.32	1,026.53	1,069.57
Parks and Recreation			
100655100 Fairgrounds	10.72	10.72	10.73
100657100 Jones Creek Ranch Park	9.44	9.44	0
100660100 Parks Department	25.6	27.24	40.35
100660105 Daily Park	0	3	0
Parks and Recreation Total	45.76	50.4	51.08
Libraries and Education			
100650100 Library	253.02	251.5	254.21
Libraries and Education Total	253.02	251.5	254.21
GRAND TOTAL	3,105.02	3,146.5	3,297.67



Summary Of Revenues, Expenditures, and Changes in Fund Balance

	All Funds	General (100)	Road & Bridge (155)
Estimated Beginning Balance	\$137,221,990	\$99,977,484	\$9,220,507
Revenues			
Taxes	\$364,285,887	\$275,623,797	\$14,847,152
Fees, Fines, and Forfeitures	\$42,586,072	\$35,619,810	\$6,539,439
Intergovernmental Revenues	\$6,695,354	\$5,240,354	\$660,000
Interest	\$1,790,449	\$1,678,939	\$25,000
Miscellaneous	\$16,836,979	\$2,821,145	\$208,000
Transfers In			
Total Revenues	\$432,194,741	\$320,984,045	\$22,279,591
Expenditures			
General Administration	\$83,648,802	\$79,935,046	\$ -
Financial Administration	\$12,475,119	\$12,475,121	\$ -
Administration of Justice	\$76,482,092	\$75,455,859	\$ -
Construction & Maintenance	\$40,261,692	\$3,770,506	\$26,371,755
Health and Welfare	\$32,300,064	\$32,300,063	\$ -
Cooperative Services	\$1,306,958	\$1,306,958	\$ -
Public Safety	\$106,824,189	\$105,623,017	\$ -
Parks and Recreation	\$4,916,285	\$4,916,284	\$ -
Libraries and Education	\$20,500,305	\$20,422,305	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$71,148,189	\$ -	\$ -
Total Expenditures	\$449,863,695	\$336,205,159	\$26,371,755
Change in Fund Balance	(\$17,668,954)	(\$15,221,114)	(\$4,092,164)
Estimated Ending Balance	\$119,552,983	\$84,756,343	\$5,128,343
EB as a Percentage of 2022 Budget	26.58%	25.21%	19.45%
	Juvenile (150)	Drainage District (160)	Law Library (195)
Estimated Beginning Balance	\$363,240	\$15,394,569	\$1,374,463
Revenues			
Taxes	\$ -	9605254	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$423,823
Intergovernmental Revenues	\$10,000	\$ -	\$ -



Interest	\$30,000	\$15,000	\$2,500
Miscellaneous	\$15,672	220000	\$ -
Total Revenues	\$55,672	\$9,840,254	\$426,323
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 200,000.00	\$ -	\$ 502,511.00
Construction & Maintenance	\$ -	\$ 10,119,432.00	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$200,000	\$10,119,432	\$502,511
Change in Fund Balance	(\$144,328)	(\$279,178)	(\$76,188)
CIP funds to be used in next 3 years	\$ -	\$ -	\$ -
Estimated Ending Balance	\$218,912	\$1,344,426	\$1,298,275
EB as a Percentage of 2022 Budget	109.46%	143.37%	258.36%
	Library Donation (215)	Forfeited Assets-Task (225)	D.A Bad Check (260)
Estimated Beginning Balance	\$89,004	\$1,584,658	\$30,359
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$3,000
Intergovernmental Revenues	\$ -	\$ -	\$5,000
Interest	\$ -	\$1,000	\$ -
Miscellaneous	\$5,000	\$5,000	\$ -
Total Revenues	\$5,000	\$6,000	\$8,000
Expenditures			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$30,000
Construction & Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$302,366	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$78,000	\$ -	\$ -



Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$78,000	\$302,366	\$30,000
Change in Fund Balance	(\$73,000)	(\$296,366)	(\$22,000)
Estimated Ending Balance	\$16,004	\$696,505	\$8,359
EB as a Percentage of 2021 Budget	20.52%	230.35%	27.86%

	Elections Contract (300)	Forfeited Assets-Task - Federal (305)	Forfeited Assets-Task -State (310)
Estimated Beginning Balance	\$219,210	\$62,760	\$618,659
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$1,000
Miscellaneous	\$850,000	\$ -	\$5,000
Total Revenues	\$850,000	\$0	\$6,000

Expenditures			
General Administration	\$1,069,210	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$52,250	\$610,000
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$1,069,210	\$52,250	\$610,000
Change in Fund Balance	(\$219,210)	(\$52,250)	(\$604,000)
Estimated Ending Balance	\$0	\$10,510	\$14,659
EB as a Percentage of 2022 Budget	0%	20.11%	2.40%

	Sheriff Assets Forfeiture - Federal (315)	Asset Fort-Const. Pct 2 (320)	Asset Fort-Const. Pct 3 (322)
Estimated Beginning Balance	\$67,336	\$24	\$6,363



Revenues

Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$1,000	\$ -	\$5
Miscellaneous	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$1,000	\$0	\$5

Expenditures

General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$63,000	\$ -	\$6,363
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$63,000	\$0	\$6,363

Change in Fund Balance

(62,000)	\$0	(6,358)
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Estimated Ending Balance

\$5,336	\$24	\$5
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EB as a Percentage of 2022 Budget

8.47%		0.08%
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DA State Assets Forfeiture - (335)

Child Support Federal Reimb (410)

Debt Service (605)

Estimated Beginning Balance

\$372,369	\$309,912	\$9,879,773
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Revenues

Taxes	\$ -	\$ -	\$62,214,973
Fees, Fines, and Forfeitures	\$ -	\$ -	\$
Intergovernmental Revenues	\$ -	\$ -	\$730,000
Interest	\$500	\$ -	\$30,000
Miscellaneous	\$ -	\$ -	\$1,047,048
Transfers In	\$ -	\$ -	\$ -
Total Revenues	500	0	\$ 64,022,021

Expenditures

General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$288,680	\$5,000	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -



Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$69,117,864
Total Expenditures	\$288,680	\$5,000	\$69,117,864
Change in Fund Balance	(\$288,180)	(\$5,000)	(\$5,095,843)
Estimated Ending Balance	\$84,189	\$304,912	\$4,783,930

EB as a Percentage of 2022 Budget	29.16%	6098.24%	6.92%
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	Drainage Debt Service (610)	Employee Benefits (850)	Other Self Funded Insurance (855)
Estimated Beginning Balance	\$3,862,808	(\$12,928,909)	\$6,906,591

Revenues

Taxes	\$1,994,711	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$1,000	\$3,500	\$ -
Miscellaneous	\$ -	\$10,455,759	\$1,139,355
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$1,995,711	\$10,459,259	\$1,139,355

Expenditures

General Administration	\$ -	\$3,992,484	(\$1,347,931)
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$2,030,325	\$ -	\$ -
Total Expenditures	\$2,030,325	\$3,992,484	(\$1,347,931)

Change in Fund Balance	(\$34,614)	\$6,466,775	\$2,487,286
Estimated Ending Balance	\$3,828,194	(\$6,462,134)	\$9,393,877

EB as a Percentage of 2022 Budget	188.55%	-161.86%	-696.91%
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FUND SUMMARIES



The General Fund is the County's primary operating fund. It is used to account for all financial transactions not properly includable in other funds. The principal source of revenue is local property taxes. Expenditures include all costs associated with the daily operations of the County.

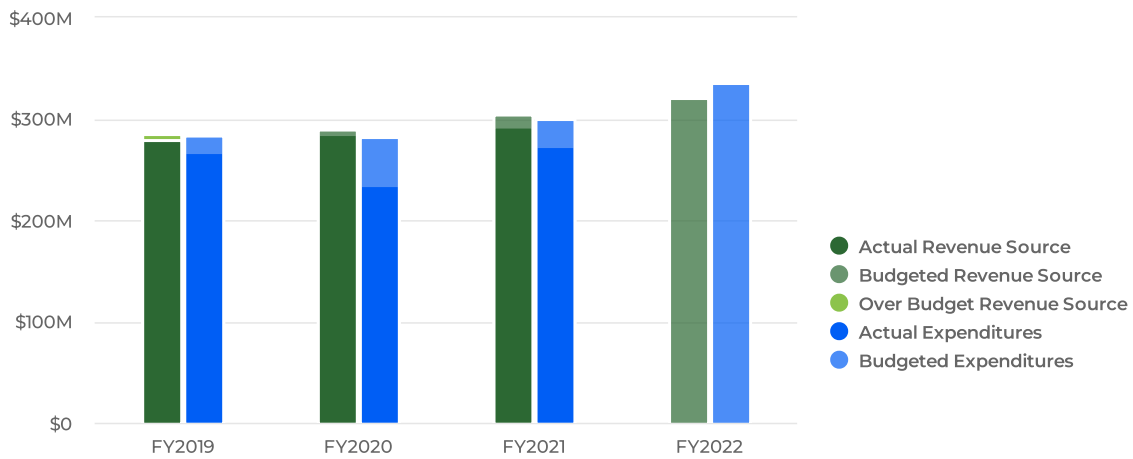


100 General Fund

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.

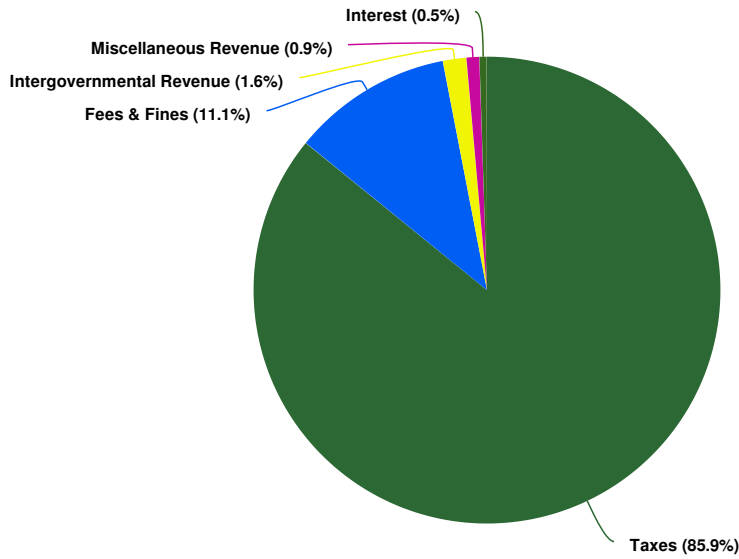
Summary

The County of Fort Bend is projecting \$320.98M of revenue in FY2022, which represents a 5% increase over the prior year. Budgeted expenditures are projected to increase by 11.9% or \$35.82M to \$336.21M in FY2022.

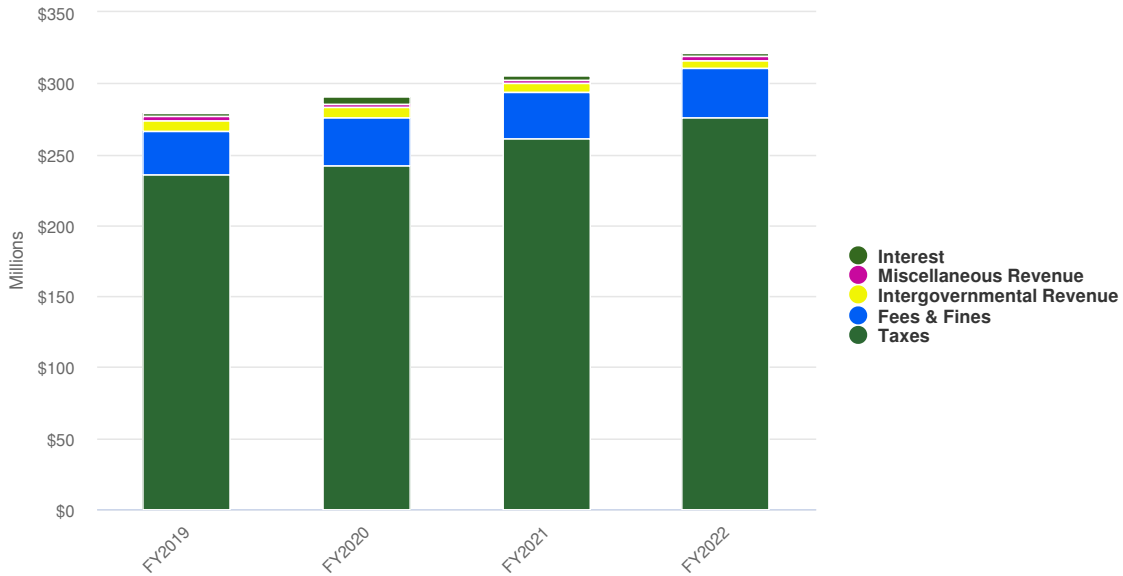


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



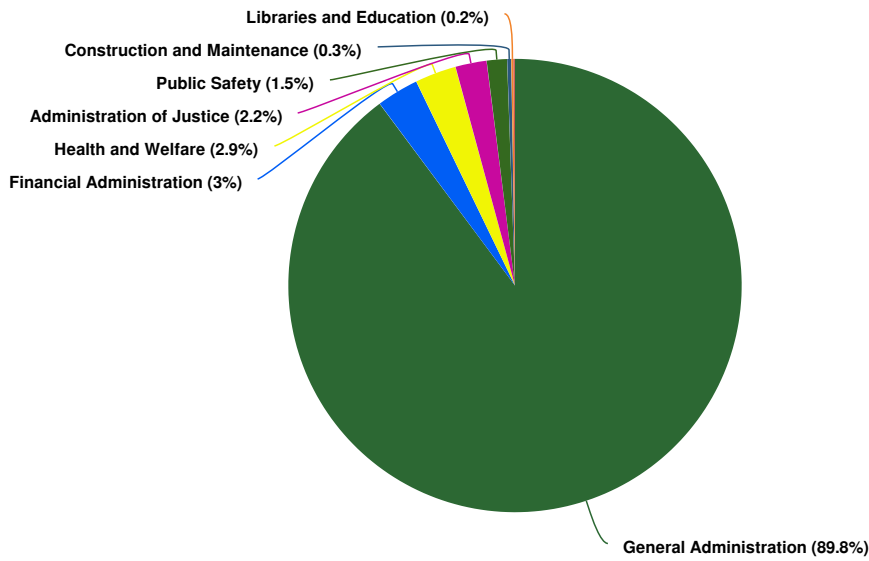
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes	\$242,887,062.58	\$261,526,052.00	\$275,623,797.00	5.4%
Fees & Fines	\$31,163,280.02	\$31,966,877.00	\$35,619,755.00	11.4%
Intergovernmental Revenue	\$6,572,157.32	\$6,491,435.00	\$5,240,354.00	-19.3%



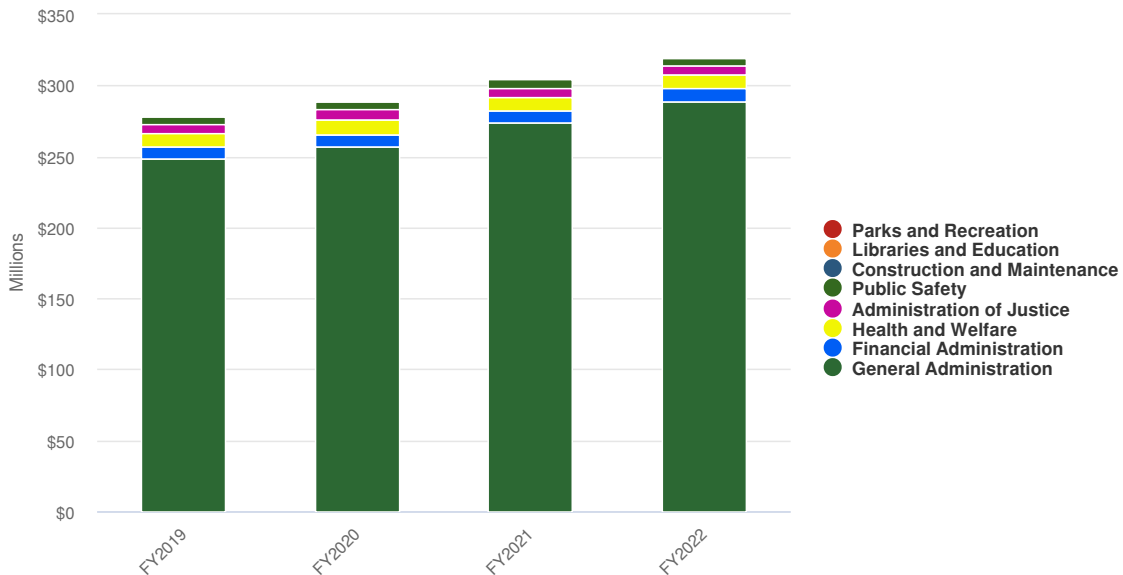
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Interest	\$1,979,859.37	\$2,864,302.00	\$1,678,940.00	-41.4%
Miscellaneous Revenue	\$2,904,447.13	\$2,723,757.00	\$2,821,146.00	3.6%
Total Revenue Source:	\$285,506,806.42	\$305,572,423.00	\$320,983,992.00	5%

Revenue by Function

Projected 2022 Revenue by Function



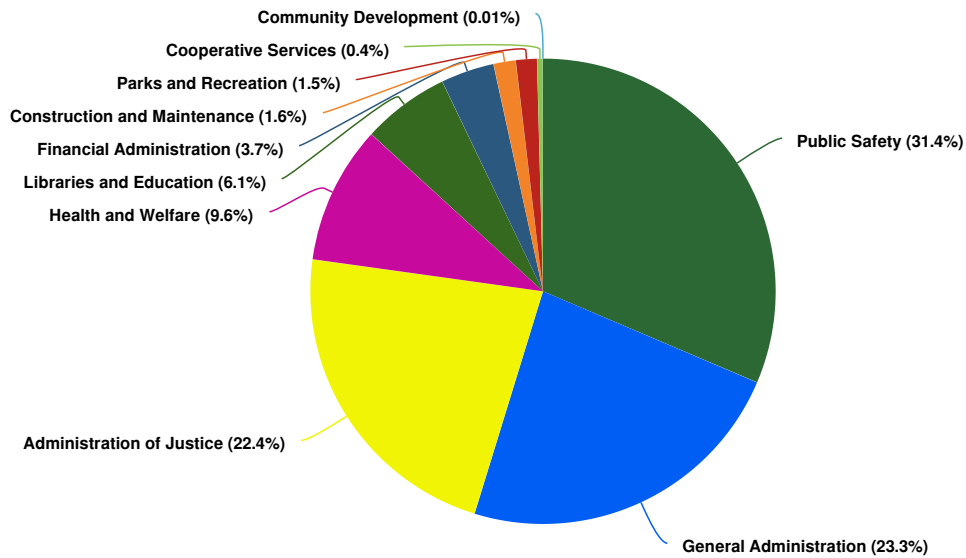
Budgeted and Historical 2022 Revenue by Function



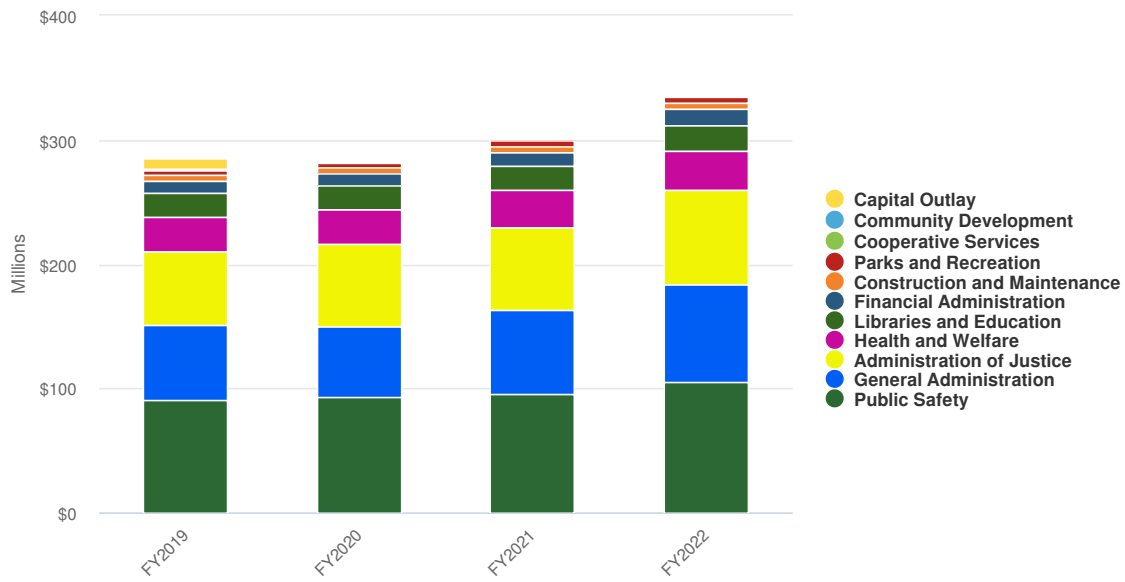
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration	\$255,328,200.23	\$274,256,776.00	\$288,311,473.00	5.1%
Construction and Maintenance	\$727,502.55	\$592,145.00	\$950,000.00	60.4%
Financial Administration	\$8,523,392.53	\$8,432,015.00	\$9,642,135.00	14.4%
Administration of Justice	\$5,848,063.87	\$6,718,388.00	\$7,137,880.00	6.2%
Public Safety	\$7,027,095.24	\$6,095,549.00	\$4,656,252.00	-23.6%
Health and Welfare	\$7,529,165.26	\$8,748,349.00	\$9,464,502.00	8.2%
Parks and Recreation	\$148,466.65	\$272,247.00	\$327,400.00	20.3%
Libraries and Education	\$374,920.09	\$456,954.00	\$494,350.00	8.2%
Total Revenue:	\$285,506,806.42	\$305,572,423.00	\$320,983,992.00	5%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

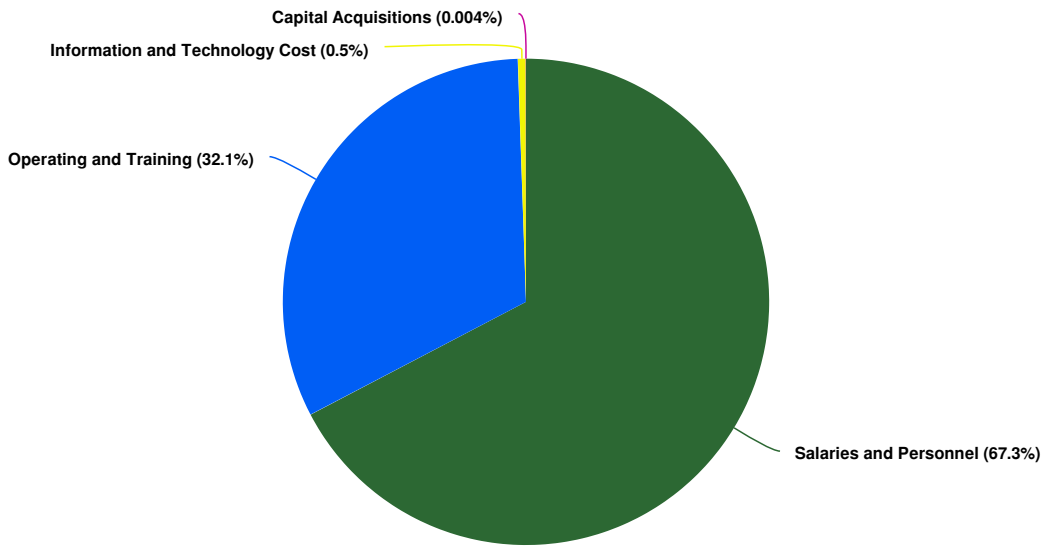


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
General Administration	\$47,628,642.21	\$67,390,538.97	\$78,484,059.00	16.5%
Administration of Justice	\$64,919,677.77	\$67,434,705.86	\$75,455,859.00	11.9%
Financial Administration	\$9,748,536.30	\$10,351,662.76	\$12,475,121.00	20.5%
Public Safety	\$64,594,119.91	\$95,249,492.74	\$105,623,017.00	10.9%
Health and Welfare	\$20,582,995.31	\$29,546,521.75	\$32,264,086.00	9.2%
Construction and Maintenance	\$4,845,461.64	\$5,237,817.16	\$5,221,493.00	-0.3%
Libraries and Education	\$17,977,671.45	\$19,582,901.83	\$20,422,305.00	4.3%
Parks and Recreation	\$3,396,793.67	\$4,376,924.48	\$4,916,284.00	12.3%
Cooperative Services	\$1,127,233.24	\$1,210,844.85	\$1,306,958.00	7.9%
Community Development	\$0.00	\$0.00	\$35,977.00	N/A
Total Expenditures:	\$234,821,131.50	\$300,381,410.40	\$336,205,159.00	11.9%

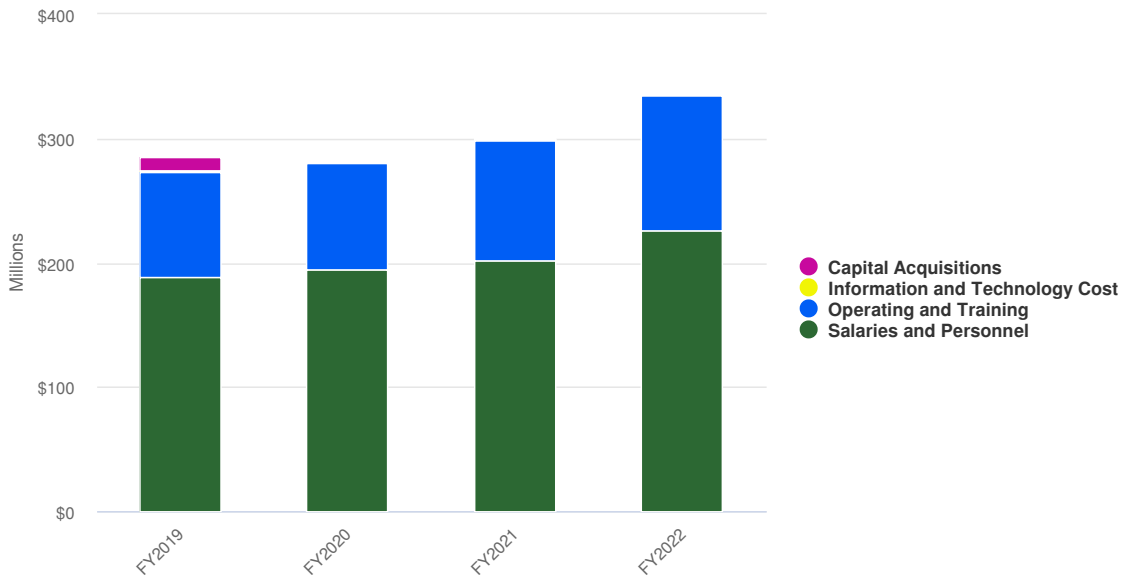


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

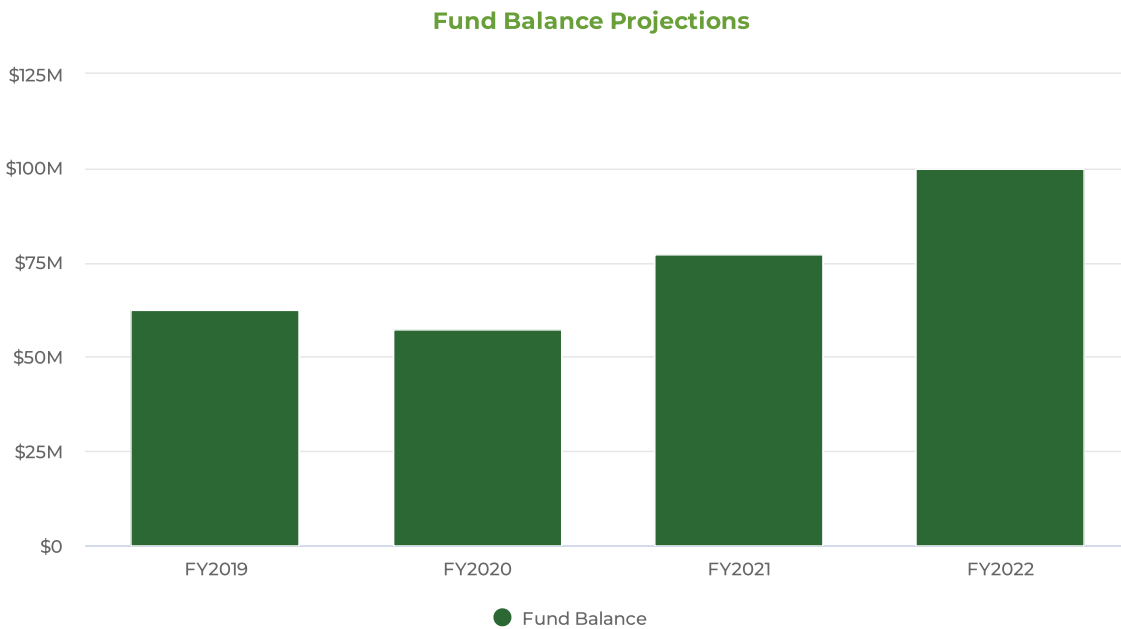


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$156,527,332.09	\$202,085,898.52	\$226,366,336.00	12%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$75,628,930.45	\$96,810,150.88	\$108,067,495.00	11.6%
Information and Technology Cost	\$1,432,817.32	\$1,117,761.00	\$1,756,328.00	57.1%
Capital Acquisitions	\$1,231,646.66	\$367,600.00	\$15,000.00	-95.9%
Prior Period Corrections	\$404.98	\$0.00	\$0.00	0%
Total Expense Objects:	\$234,821,131.50	\$300,381,410.40	\$336,205,159.00	11.9%

Fund Balance



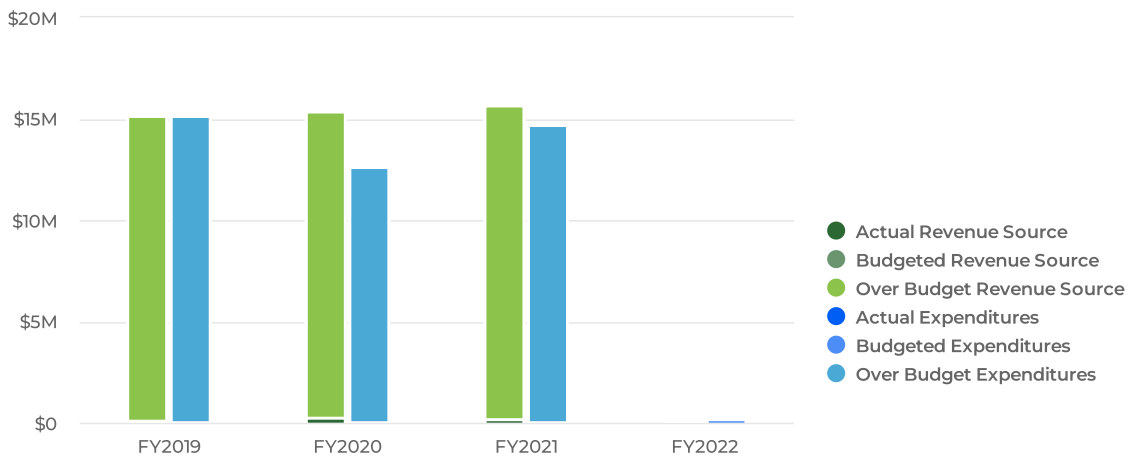


150 Juvenile Probation

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. Therefore, a negative amount is budgeted in account Transfers Out to negate the expense budget in Fund 150 so it is not double budgeted in Fund 100 and Fund 150. In FY2021, the Total Budget for Fund 150 shows \$100,001. The fund balance of this account will fund the amount while the remainder of the expenses are funded from Fund 100 as seen in Transfers Out. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

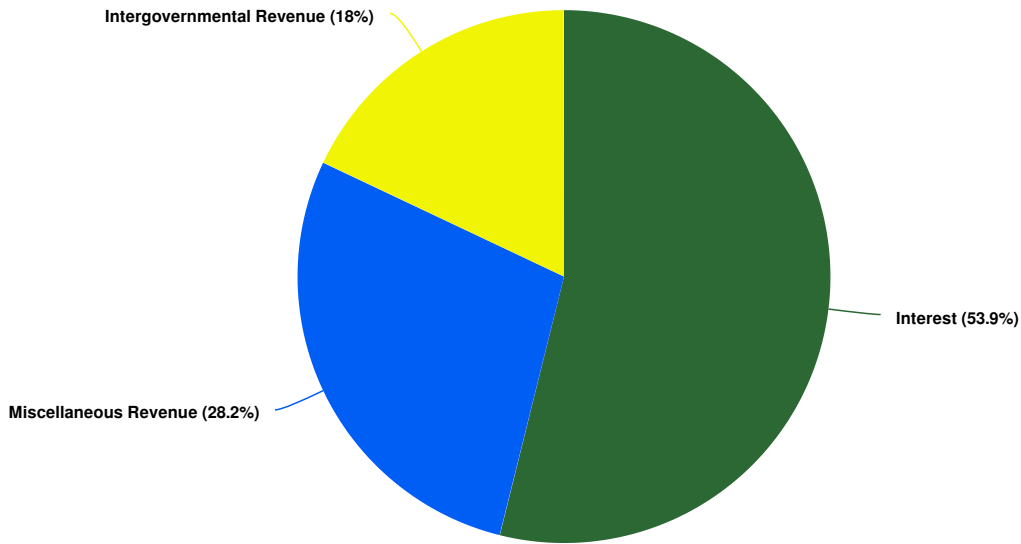
Summary

The County of Fort Bend is projecting \$55.67K of revenue in FY2022, which represents a 78.2% decrease over the prior year. Budgeted expenditures are projected to increase by 100% or \$100K to \$200K in FY2022.

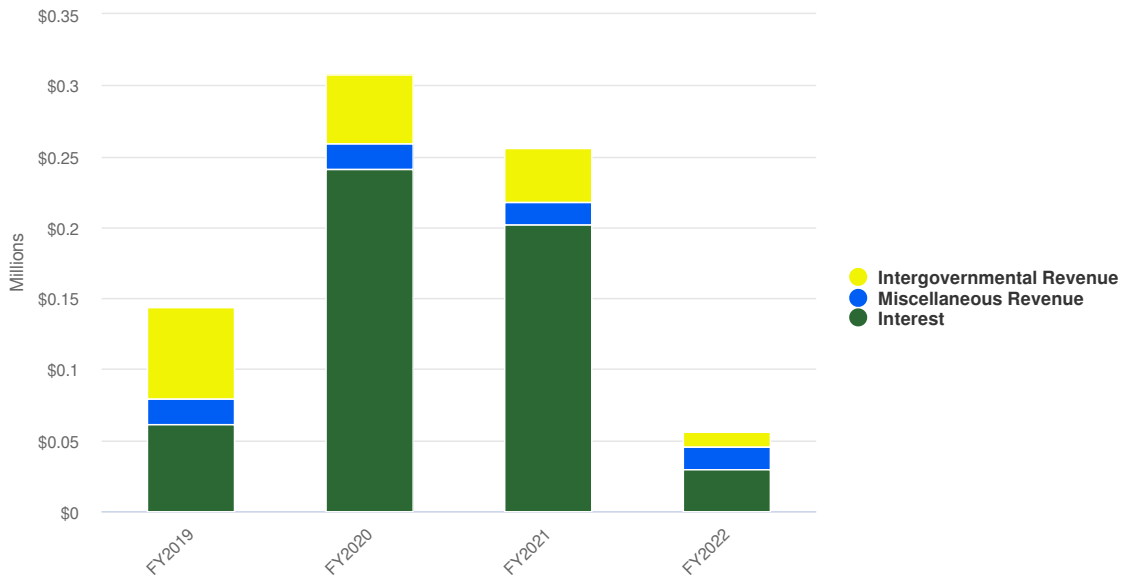


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



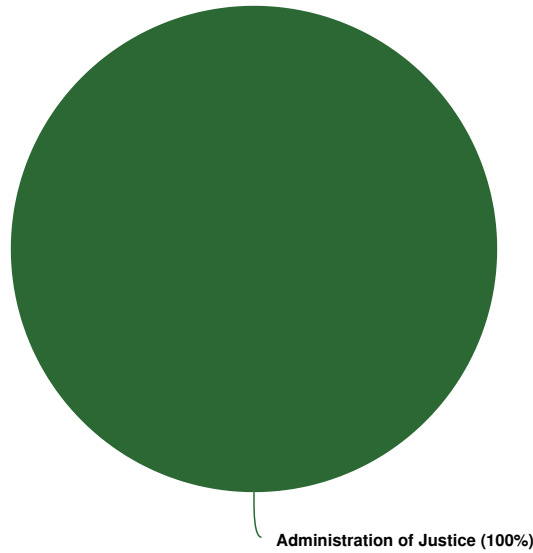
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue	\$19,201.00	\$37,676.00	\$10,000.00	-73.5%
Interest	\$146,294.52	\$202,491.00	\$30,000.00	-85.2%
Miscellaneous Revenue	\$38,067.20	\$15,672.00	\$15,672.00	0%



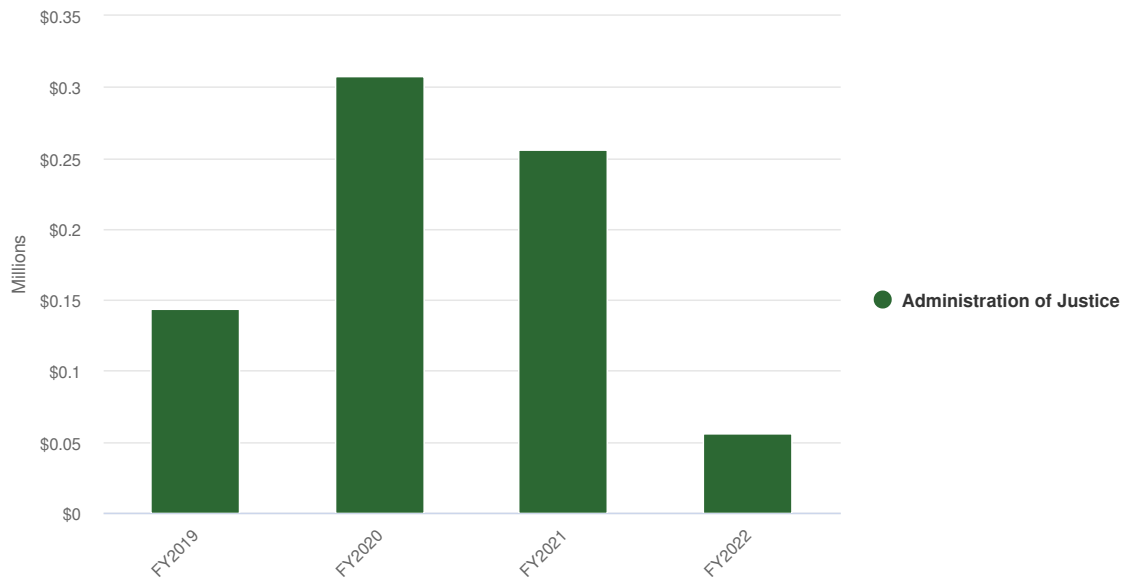
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Transfers In	\$15,169,898.00	\$0.00	\$0.00	0%
Total Revenue Source:	\$15,373,460.72	\$255,839.00	\$55,672.00	-78.2%

Revenue by Function

Projected 2022 Revenue by Function



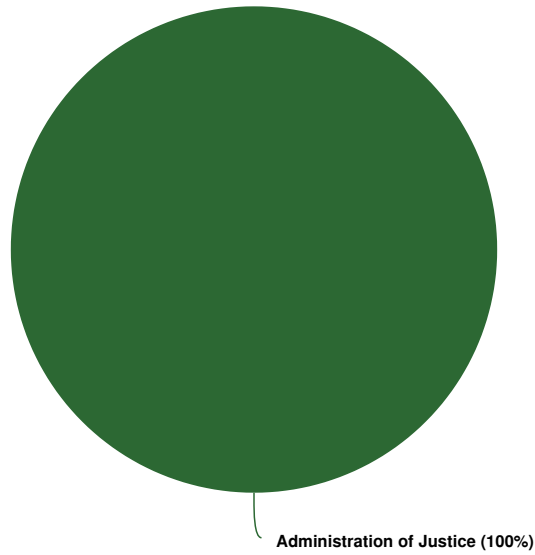
Budgeted and Historical 2022 Revenue by Function



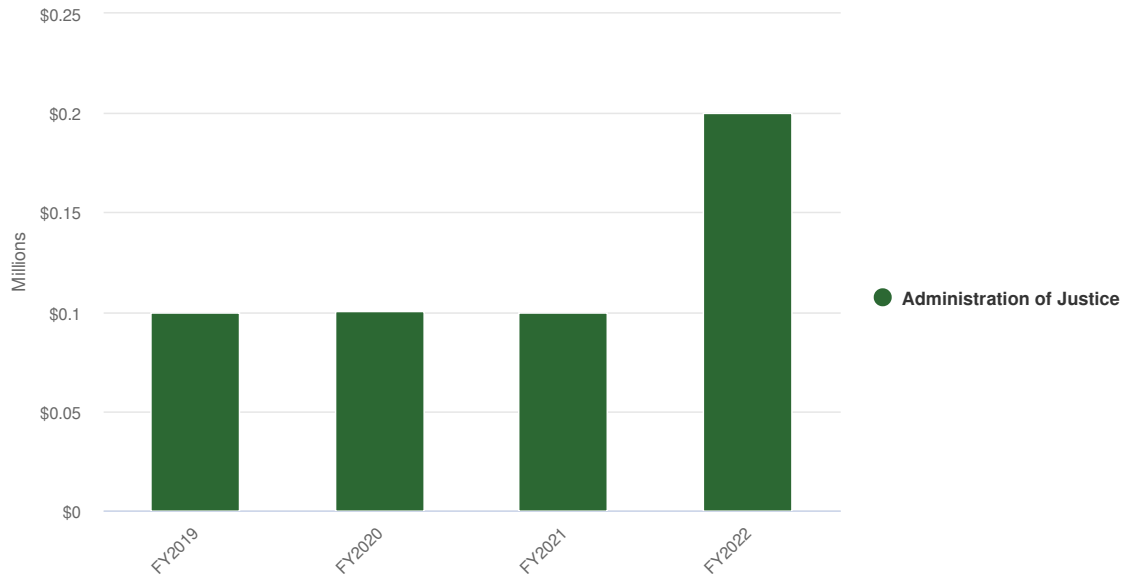
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Administration of Justice	\$15,373,460.72	\$255,839.00	\$55,672.00	-78.2%
Total Revenue:	\$15,373,460.72	\$255,839.00	\$55,672.00	-78.2%

Expenditures by Function

Budgeted Expenditures by Function



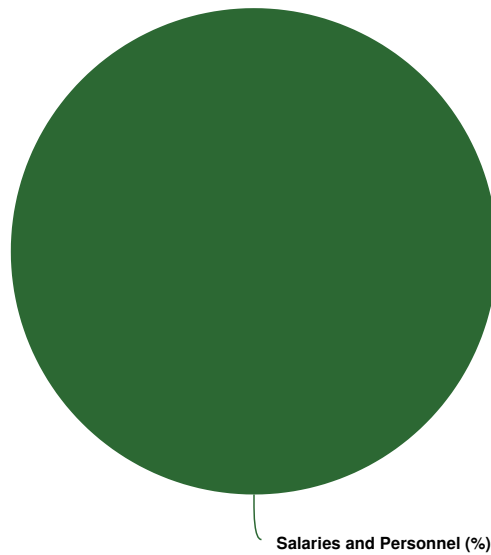
Budgeted and Historical Expenditures by Function



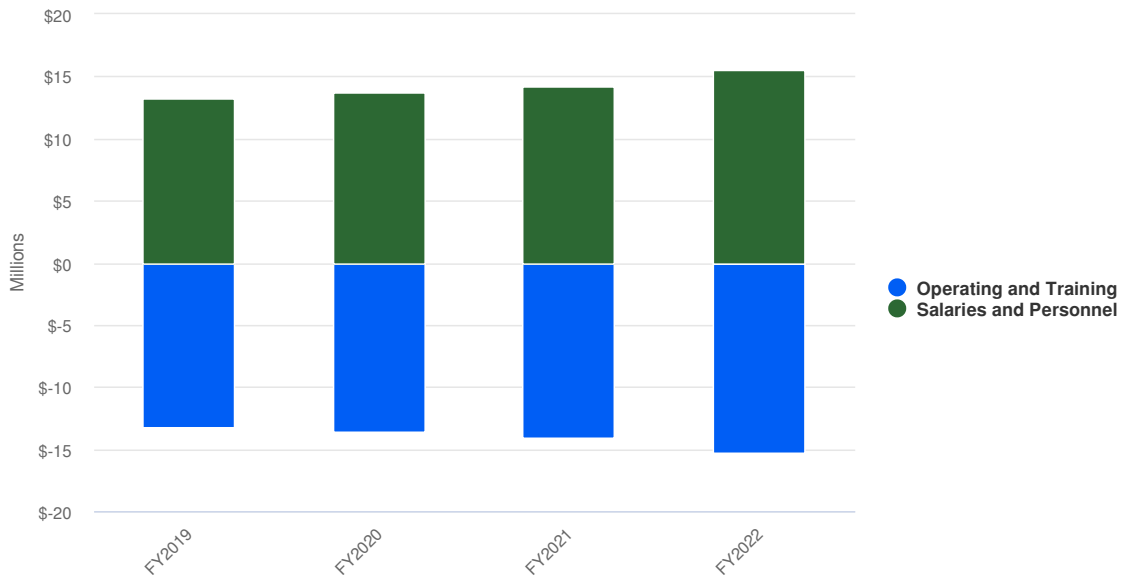
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$12,658,661.35	\$100,000.64	\$200,001.00	100%
Total Expenditures:	\$12,658,661.35	\$100,000.64	\$200,001.00	100%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



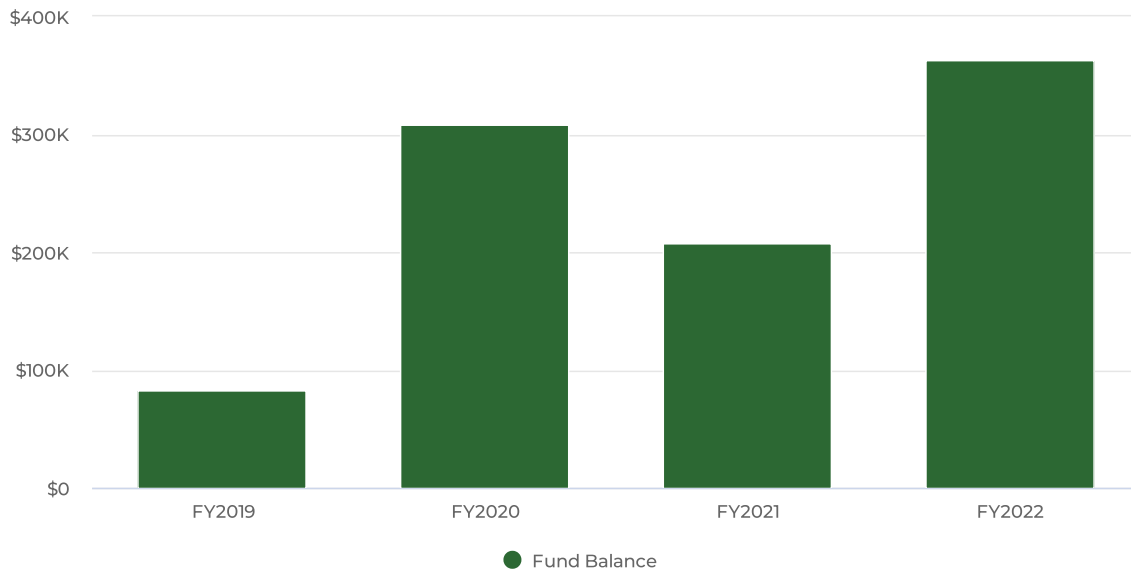
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$11,030,162.96	\$14,198,008.90	\$15,537,688.00	9.4%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$1,596,935.94	-\$14,098,008.26	-\$15,337,687.00	8.8%
Information and Technology Cost	\$11,622.45	\$0.00	\$0.00	0%
Capital Acquisitions	\$19,940.00	\$0.00	\$0.00	0%
Total Expense Objects:	\$12,658,661.35	\$100,000.64	\$200,001.00	100%

Fund Balance

Fund Balance Projections





155 Road & Bridge

The FBC Road and Bridge department is one of the largest departments in the County with 130 employees. The department is responsible for maintaining approximately 1,999.31 miles of public roadways of which 487.64 miles is asphalt, 252.52 miles is of chip-coat, 1,212.82 miles of concrete, 45.62 miles of gravel and .71 miles of dirt surface. This number changes frequently with the acceptance and addition of newly developed areas.

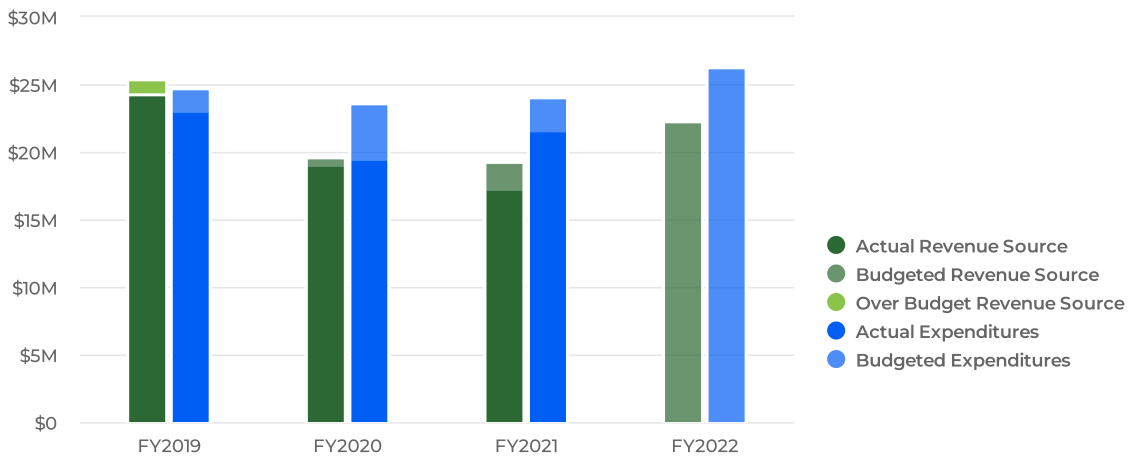
Traditionally, the department has focused most of its attention on providing services to the unincorporated areas of the County. In an effort to reduce overall taxpayer cost, services are provided to other entities within Fort Bend County through inter-local assistance agreements, whereby we provide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

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

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

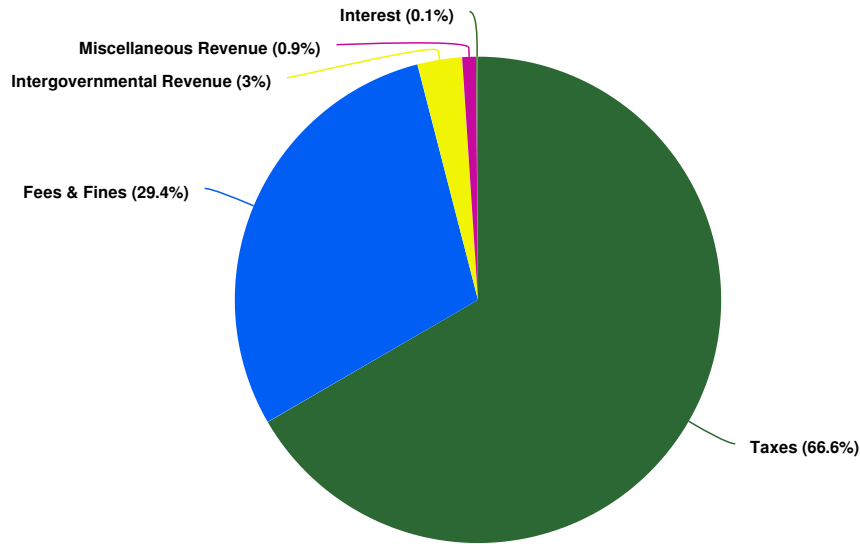
Summary

The County of Fort Bend is projecting \$22.28M of revenue in FY2022, which represents a 15.4% increase over the prior year. Budgeted expenditures are projected to increase by 9.4% or \$2.27M to \$26.37M in FY2022.

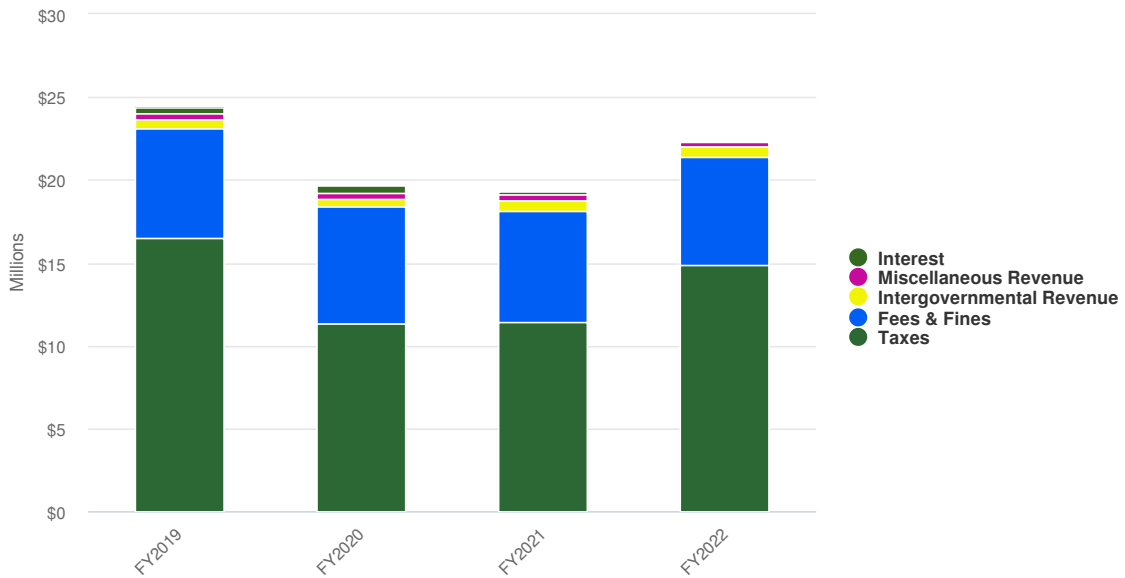


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



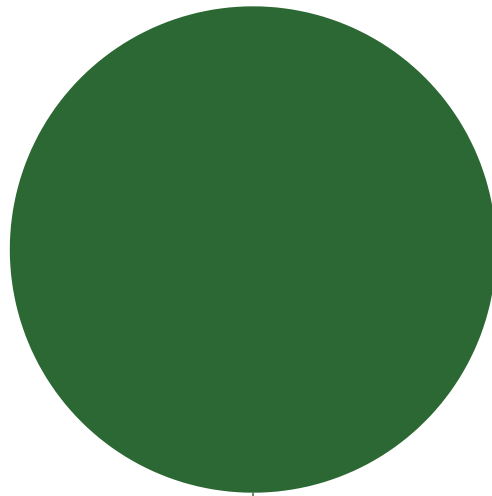
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes	\$11,304,551.71	\$11,425,353.00	\$14,847,152.00	29.9%
Fees & Fines	\$6,626,190.09	\$6,670,637.00	\$6,539,439.00	-2%
Intergovernmental Revenue	\$647,957.19	\$663,802.00	\$660,000.00	-0.6%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Interest	\$205,327.12	\$202,359.00	\$25,000.00	-87.6%
Miscellaneous Revenue	\$328,527.39	\$336,781.00	\$208,000.00	-38.2%
Total Revenue Source:	\$19,112,553.50	\$19,298,932.00	\$22,279,591.00	15.4%

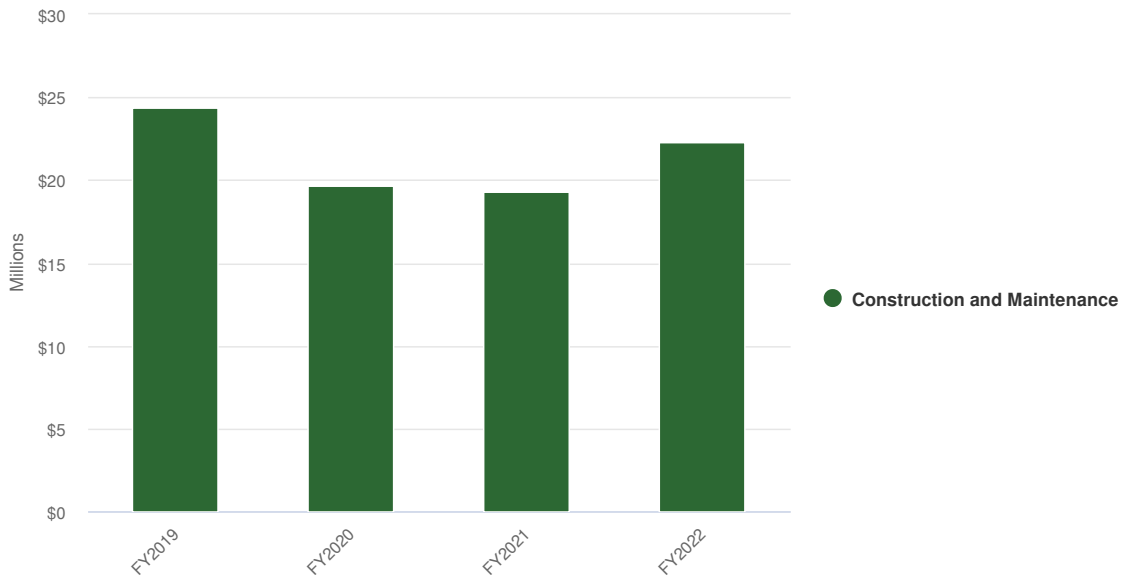
Revenue by Function

Projected 2022 Revenue by Function



Construction and Maintenance (100%)

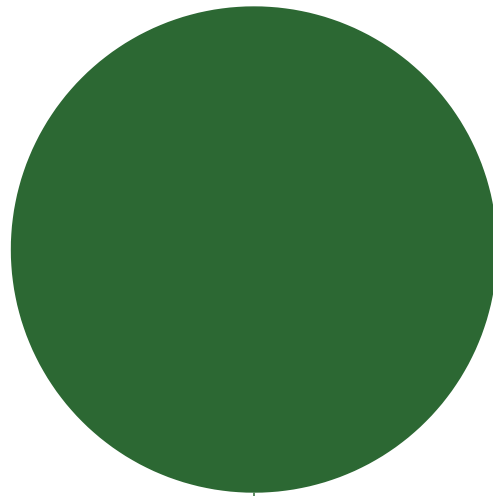
Budgeted and Historical 2022 Revenue by Function



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Construction and Maintenance	\$19,112,553.50	\$19,298,932.00	\$22,279,591.00	15.4%
Total Revenue:	\$19,112,553.50	\$19,298,932.00	\$22,279,591.00	15.4%

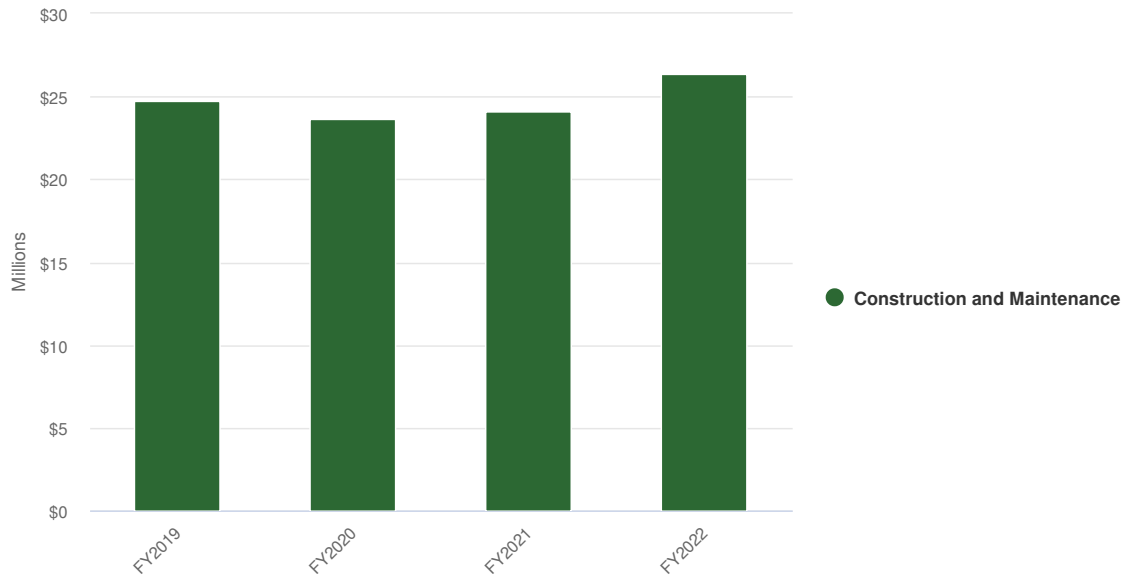
Expenditures by Function

Budgeted Expenditures by Function



Construction and Maintenance (100%)

Budgeted and Historical Expenditures by Function

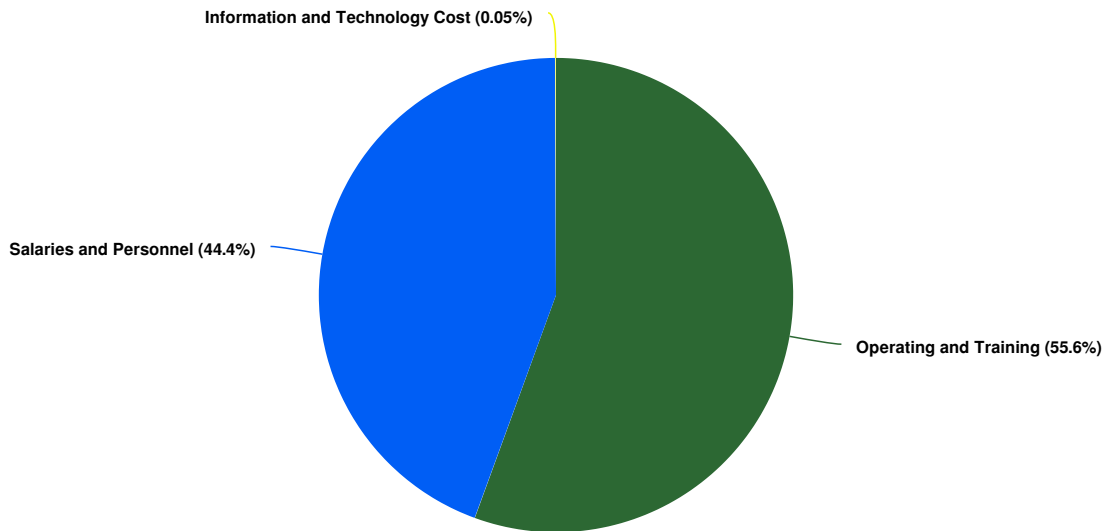


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Construction and Maintenance	\$19,582,616.54	\$24,103,409.96	\$26,371,754.00	9.4%
Total Expenditures:	\$19,582,616.54	\$24,103,409.96	\$26,371,754.00	9.4%

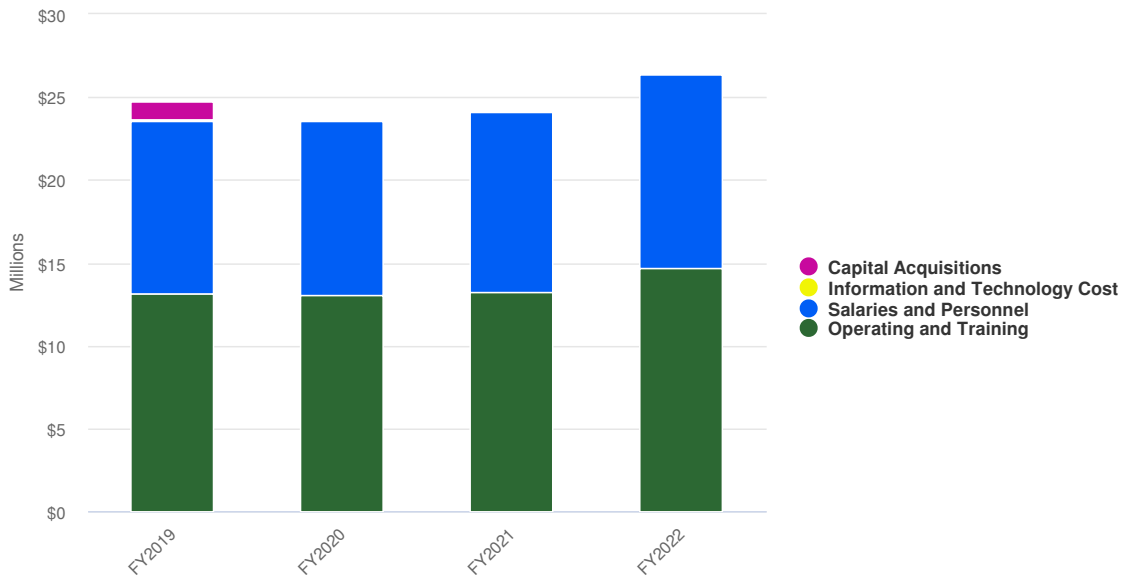


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



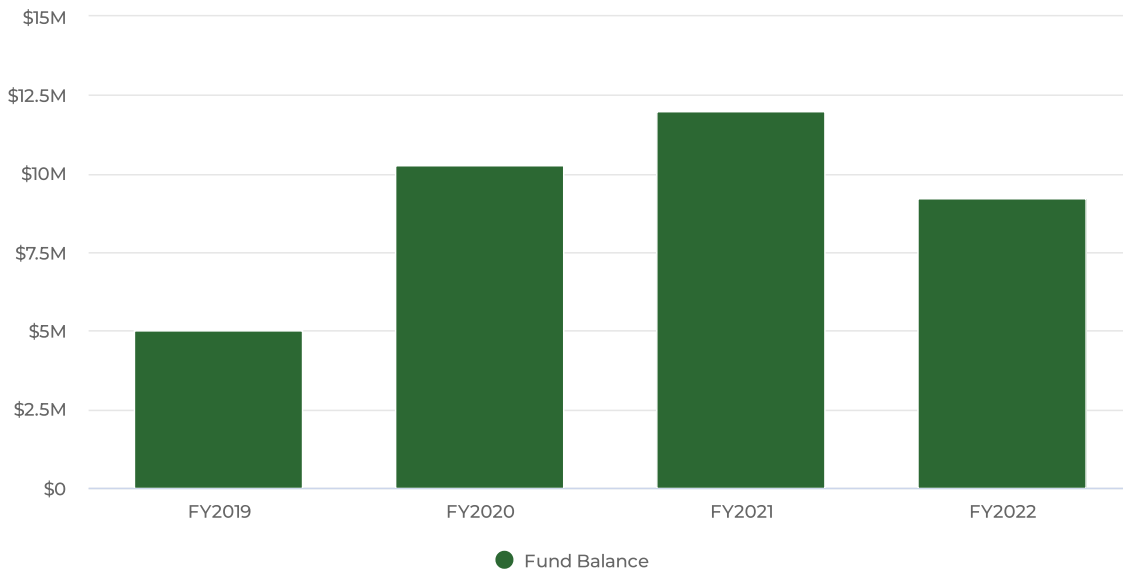
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$9,648,513.43	\$10,886,491.69	\$11,705,233.00	7.5%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$9,700,754.53	\$13,204,894.27	\$14,653,667.00	11%
Information and Technology Cost	\$53,774.77	\$12,024.00	\$12,854.00	6.9%
Capital Acquisitions	\$179,573.81	\$0.00	\$0.00	0%
Total Expense Objects:	\$19,582,616.54	\$24,103,409.96	\$26,371,754.00	9.4%

Fund Balance

Fund Balance Projections



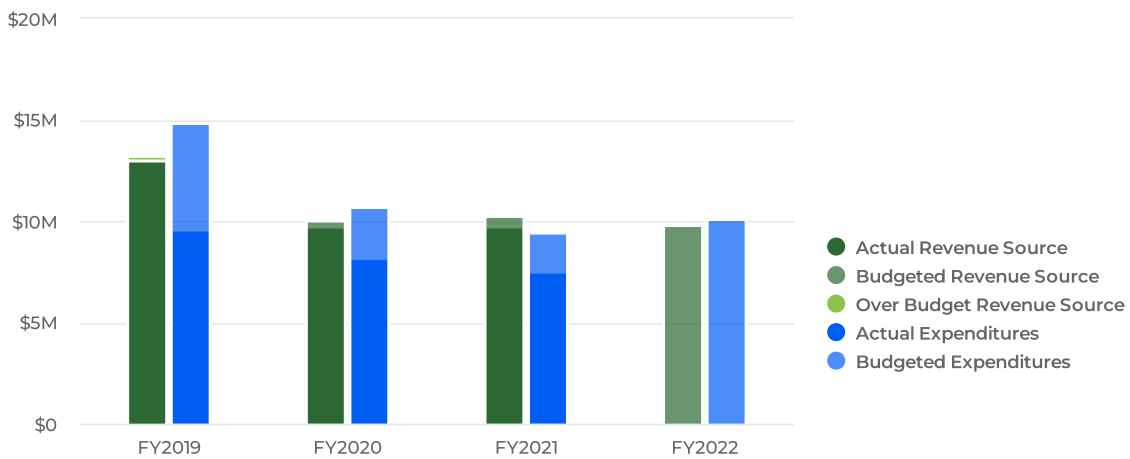


160 Drainage District

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.

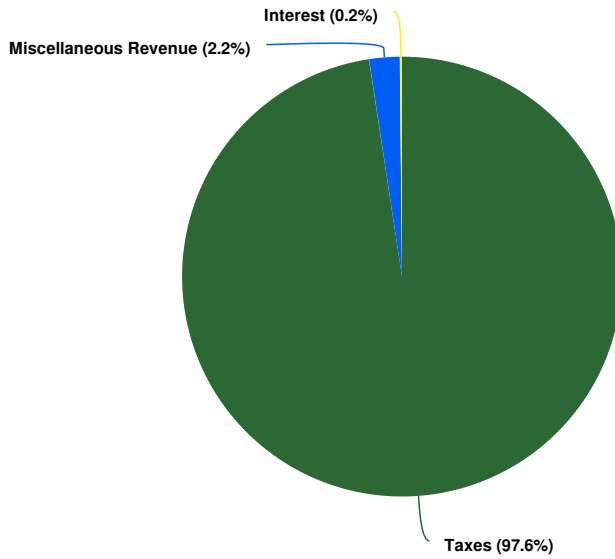
Summary

The County of Fort Bend is projecting \$9.84M of revenue in FY2022, which represents a 4.5% decrease over the prior year. Budgeted expenditures are projected to increase by 6.9% or \$654.83K to \$10.12M in FY2022.

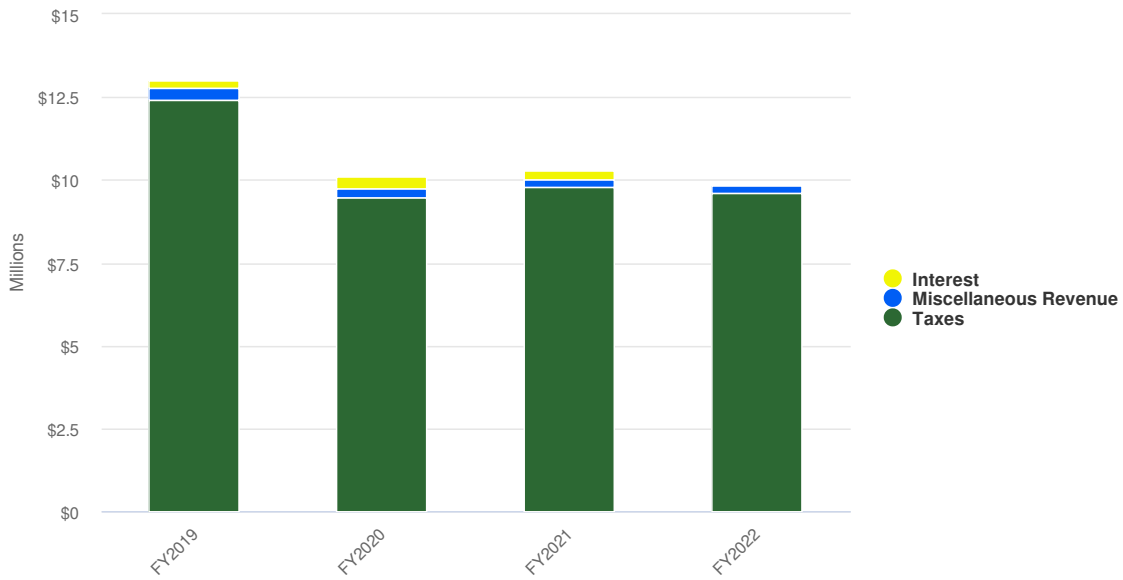


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



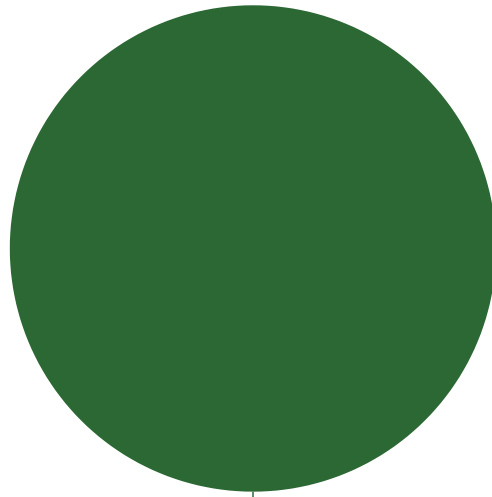
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes	\$9,371,021.06	\$9,785,836.00	\$9,605,254.00	-1.8%
Interest	\$181,815.32	\$275,314.00	\$15,000.00	-94.6%
Miscellaneous Revenue	\$218,660.75	\$245,837.00	\$220,000.00	-10.5%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Revenue Source:	\$9,771,497.13	\$10,306,987.00	\$9,840,254.00	-4.5%

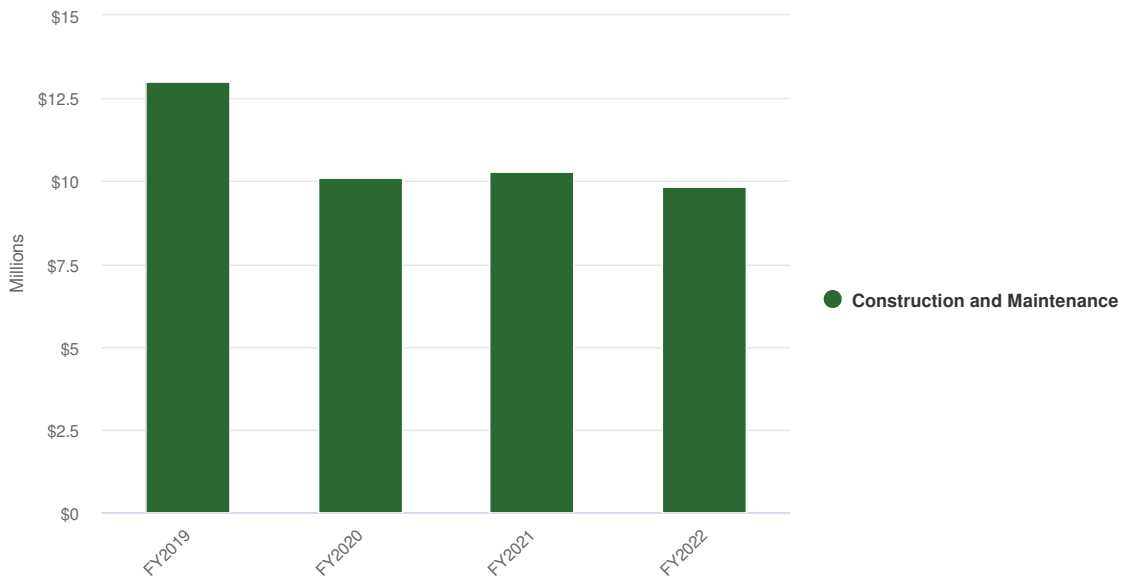
Revenue by Function

Projected 2022 Revenue by Function



Construction and Maintenance (100%)

Budgeted and Historical 2022 Revenue by Function



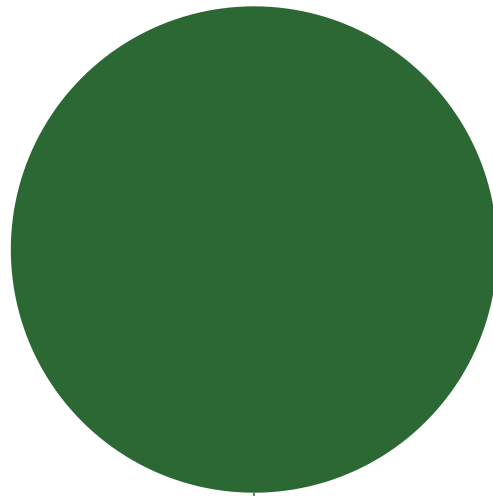
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Construction and Maintenance	\$9,771,497.13	\$10,306,987.00	\$9,840,254.00	-4.5%
Total Revenue:	\$9,771,497.13	\$10,306,987.00	\$9,840,254.00	-4.5%

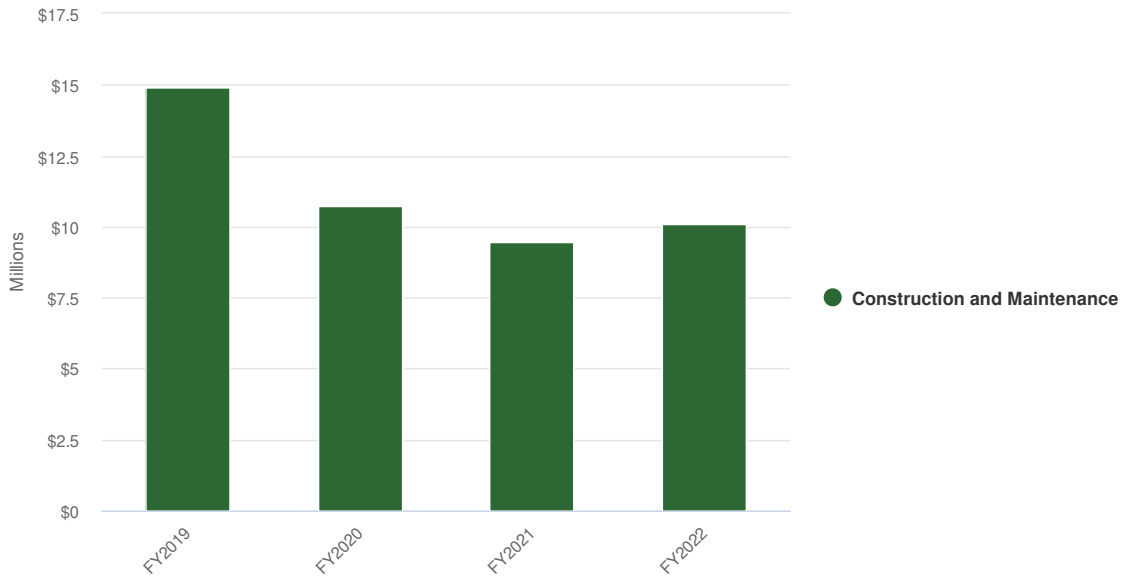
Expenditures by Function

Budgeted Expenditures by Function



Construction and Maintenance (100%)

Budgeted and Historical Expenditures by Function

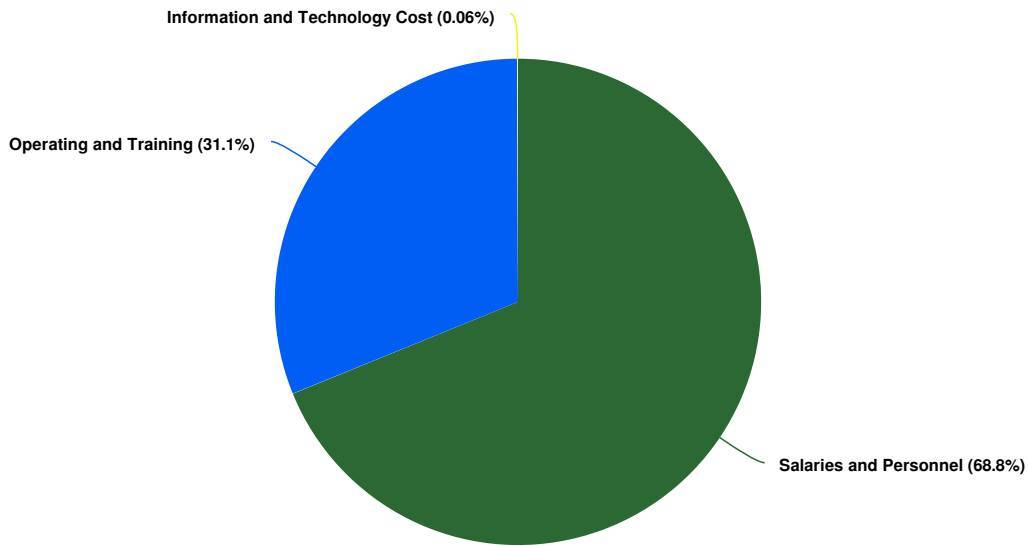


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Construction and Maintenance	\$8,243,331.41	\$9,464,597.84	\$10,119,432.00	6.9%
Total Expenditures:	\$8,243,331.41	\$9,464,597.84	\$10,119,432.00	6.9%

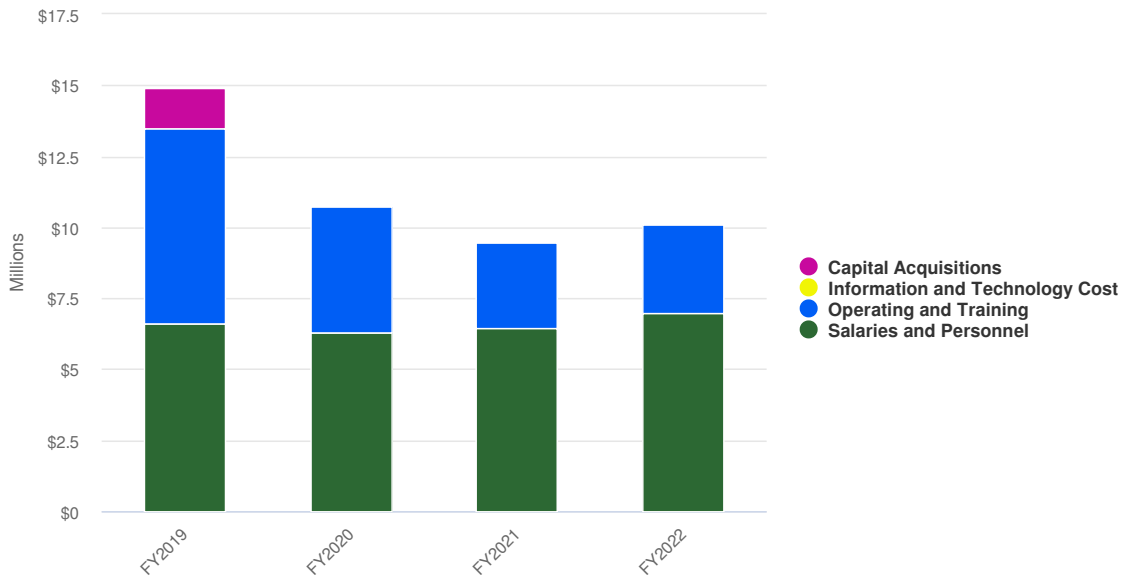


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$5,578,534.78	\$6,443,508.94	\$6,966,471.00	8.1%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$2,554,111.39	\$3,017,538.90	\$3,147,111.00	4.3%
Information and Technology Cost	\$5,185.24	\$3,550.00	\$5,850.00	64.8%
Capital Acquisitions	\$105,500.00			N/A
Total Expense Objects:	\$8,243,331.41	\$9,464,597.84	\$10,119,432.00	6.9%

Fund Balance

Fund Balance Projections



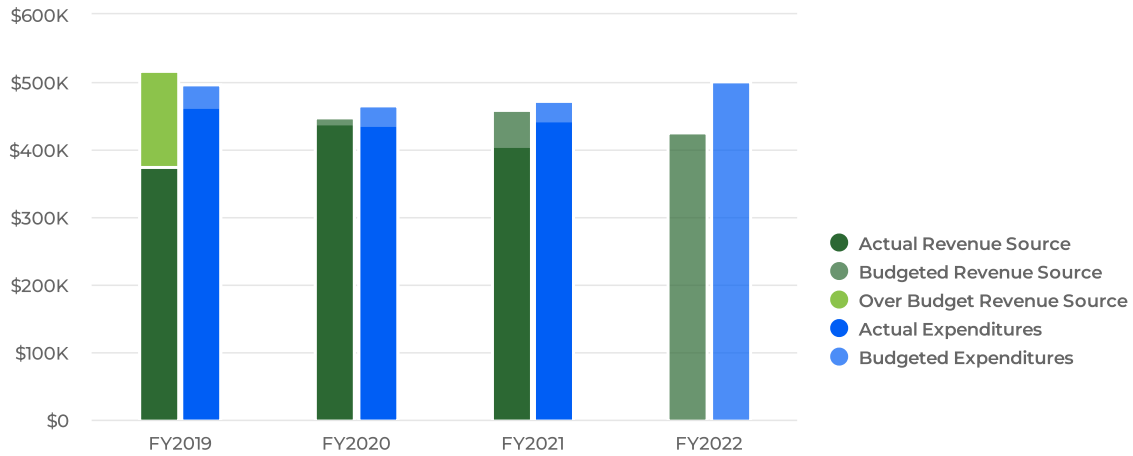


195 County Law Library

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.

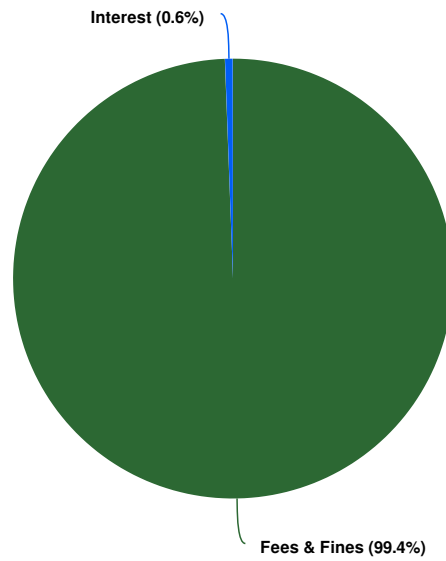
Summary

The County of Fort Bend is projecting \$426.32K of revenue in FY2022, which represents a 7.4% decrease over the prior year. Budgeted expenditures are projected to increase by 6.4% or \$30.28K to \$502.51K in FY2022.

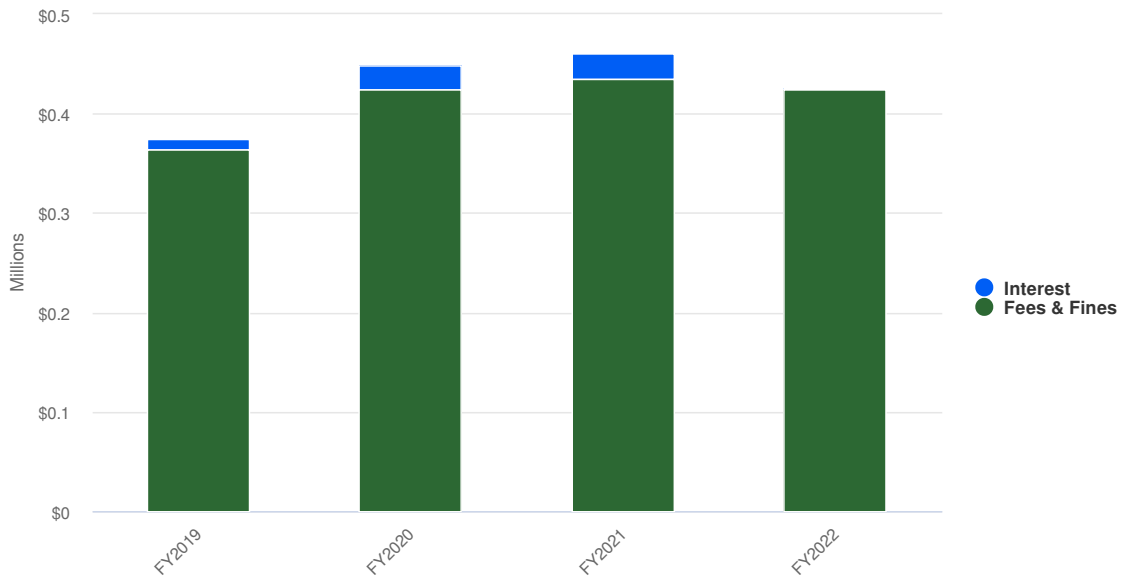


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

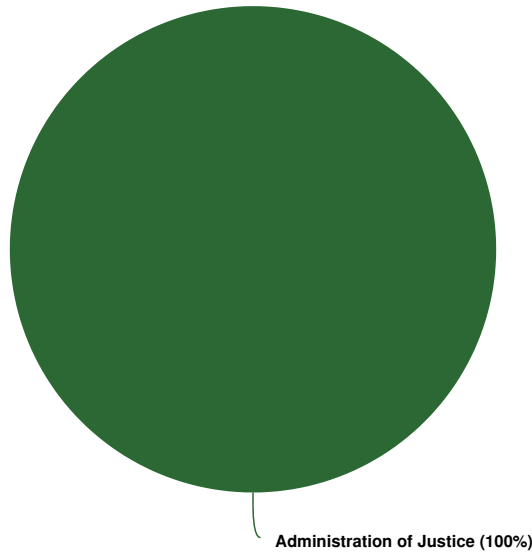


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines	\$425,054.93	\$435,110.00	\$423,823.00	-2.6%
Interest	\$15,546.61	\$25,220.00	\$2,500.00	-90.1%
Total Revenue Source:	\$440,601.54	\$460,330.00	\$426,323.00	-7.4%

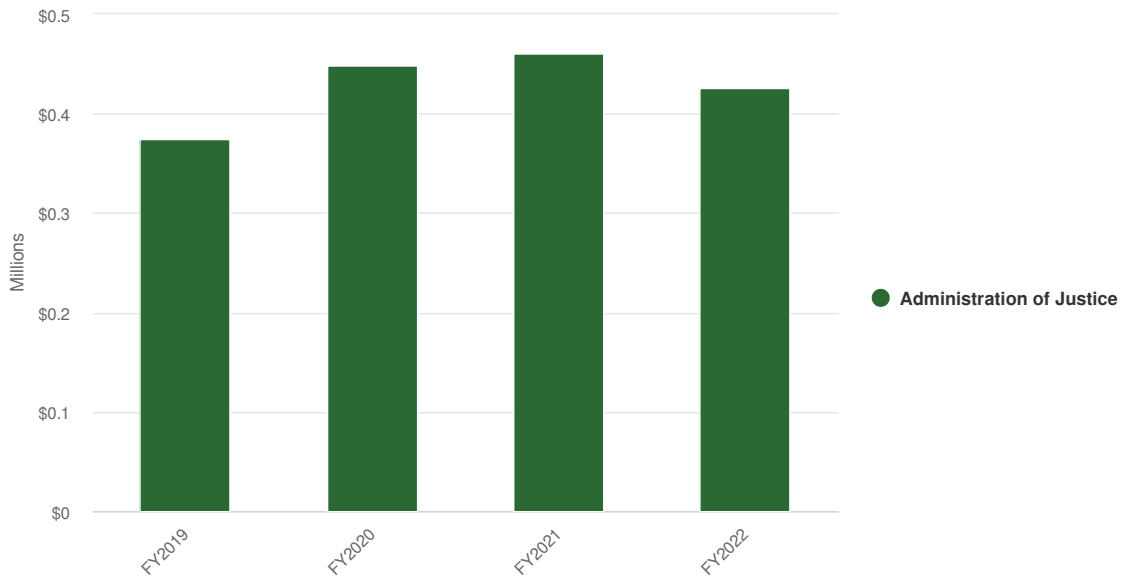


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

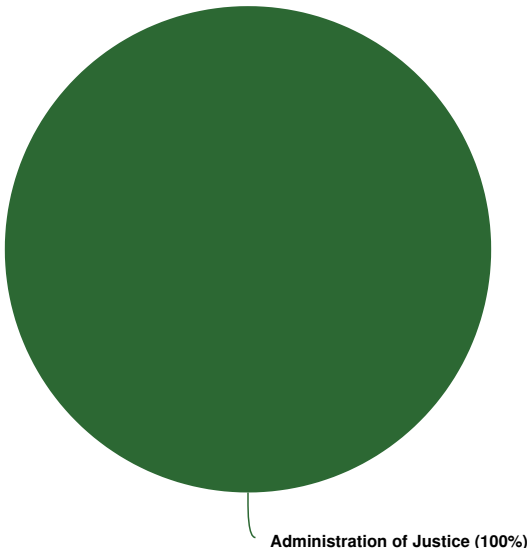


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Administration of Justice	\$440,601.54	\$460,330.00	\$426,323.00	-7.4%
Total Revenue:	\$440,601.54	\$460,330.00	\$426,323.00	-7.4%

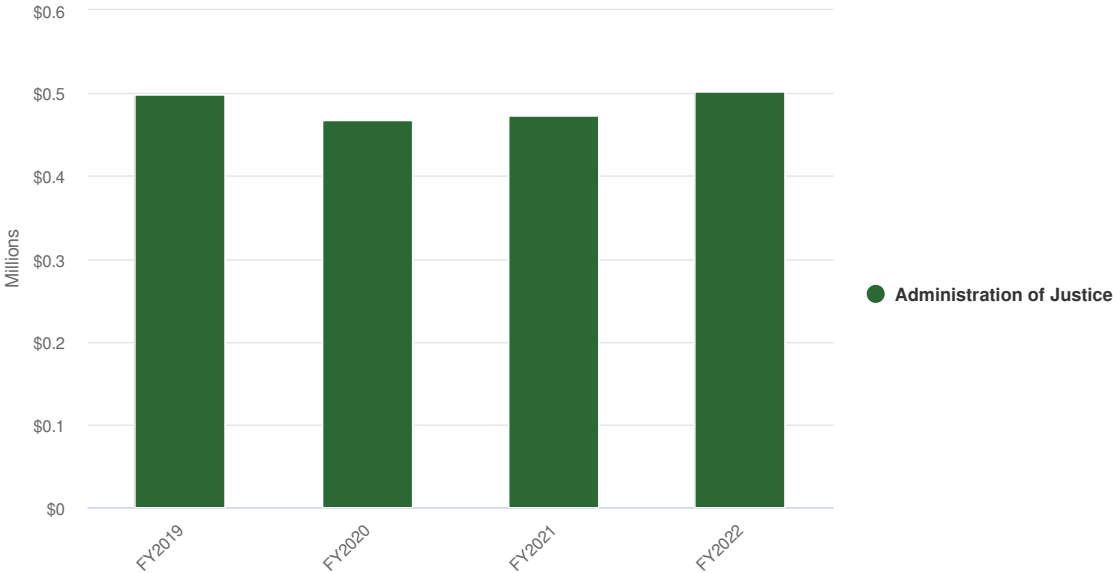


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



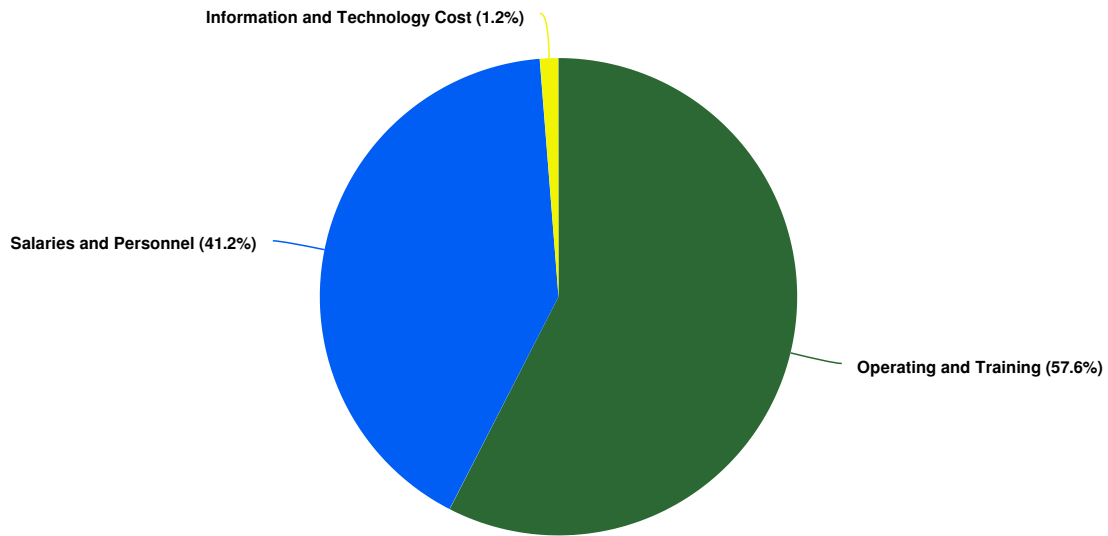
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$438,864.19	\$472,236.74	\$502,512.00	6.4%



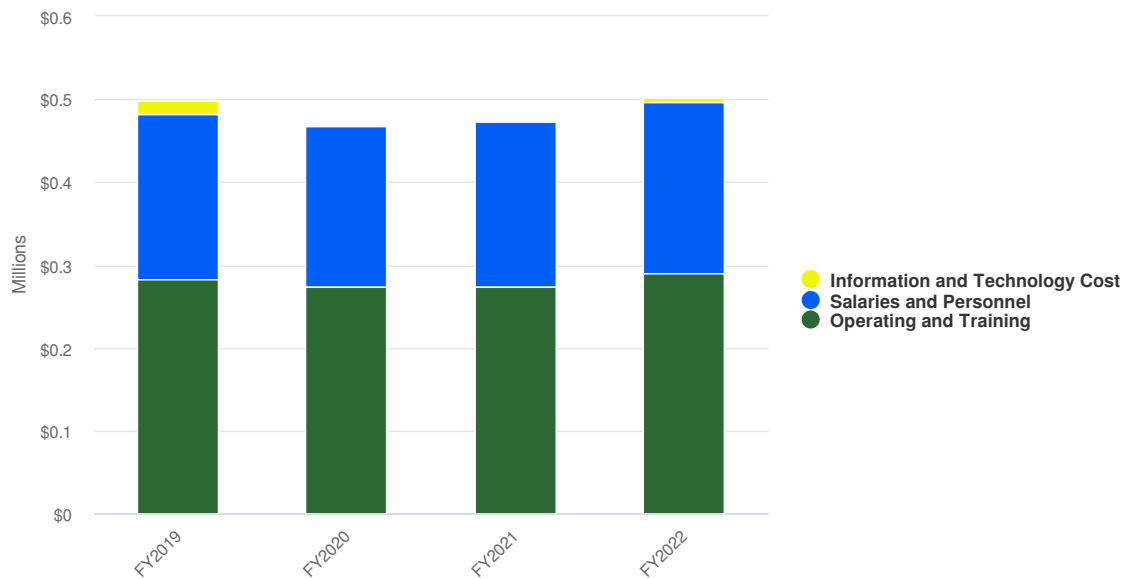
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$438,864.19	\$472,236.74	\$502,512.00	6.4%

Expenditures by Category

Budgeted Expenditures by Category

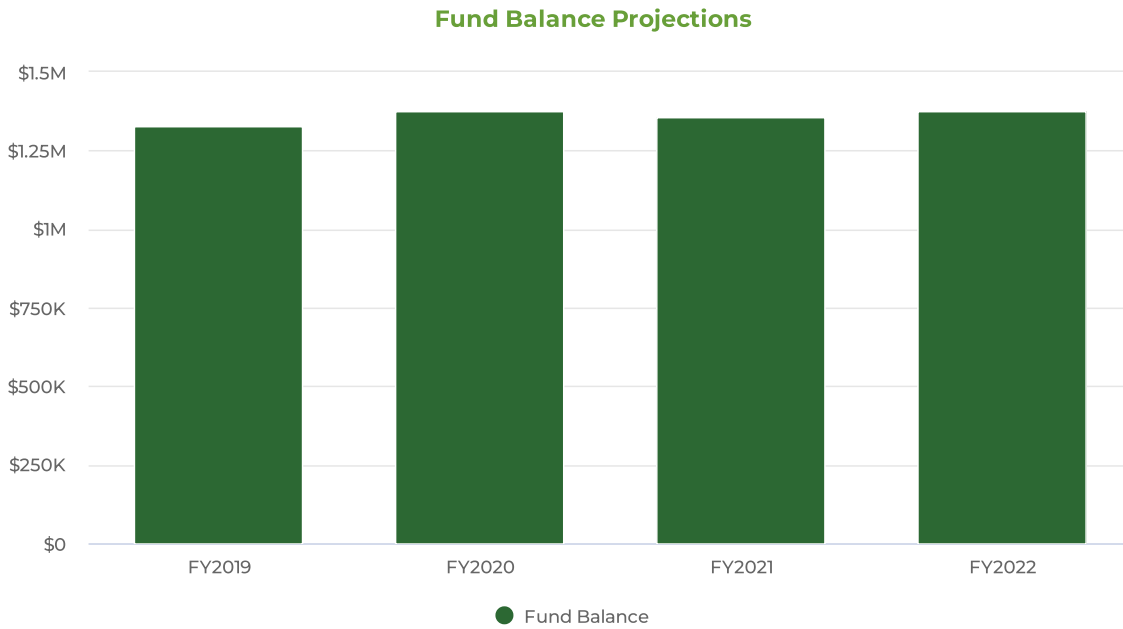


Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$183,142.16	\$198,332.84	\$207,062.00	4.4%
Operating and Training	\$255,687.04	\$273,903.90	\$289,220.00	5.6%
Information and Technology Cost	\$34.99		\$6,230.00	N/A
Total Expense Objects:	\$438,864.19	\$472,236.74	\$502,512.00	6.4%

Fund Balance



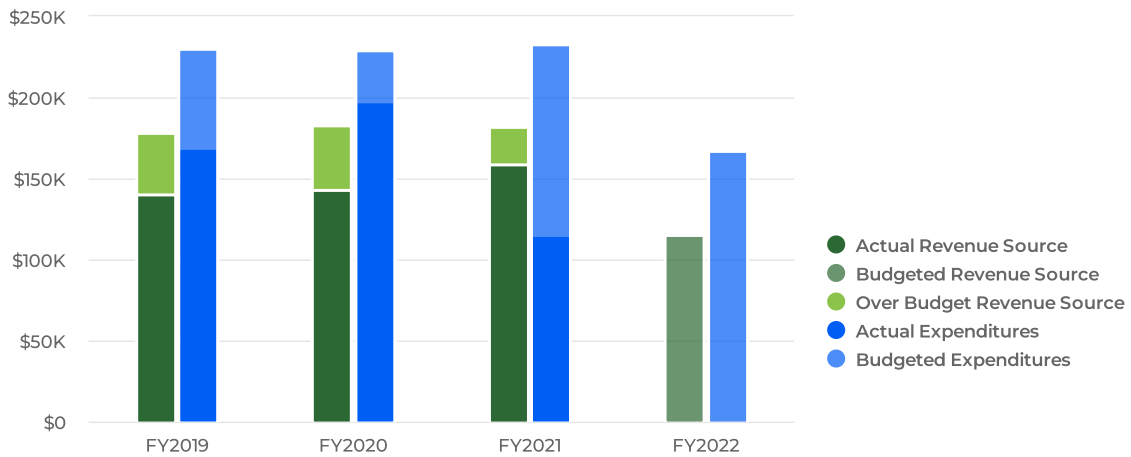


200 Gus George Law Academy

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.

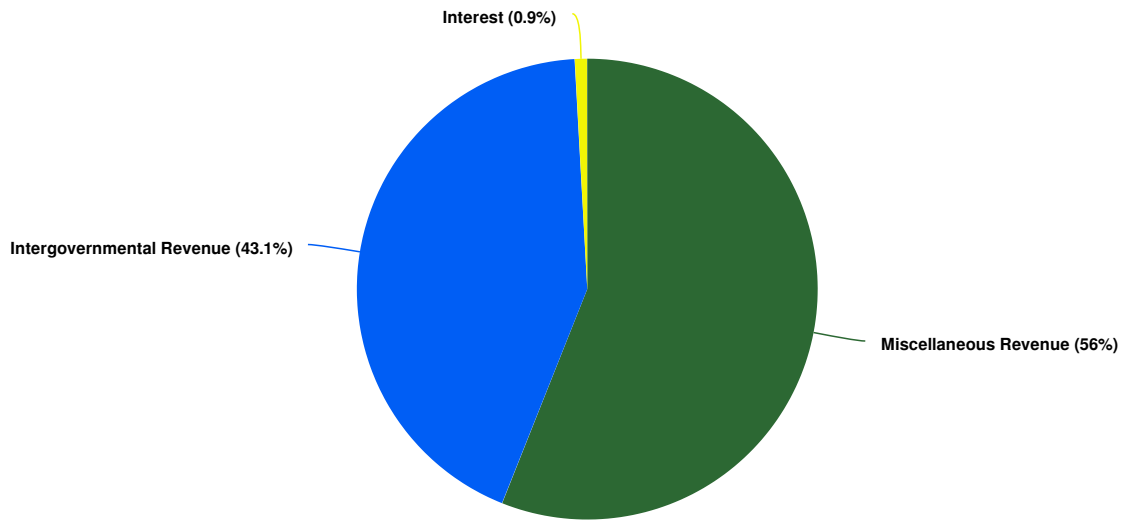
Summary

The County of Fort Bend is projecting \$116K of revenue in FY2022, which represents a 27% decrease over the prior year. Budgeted expenditures are projected to decrease by 28.3% or \$65.93K to \$167.2K in FY2022.

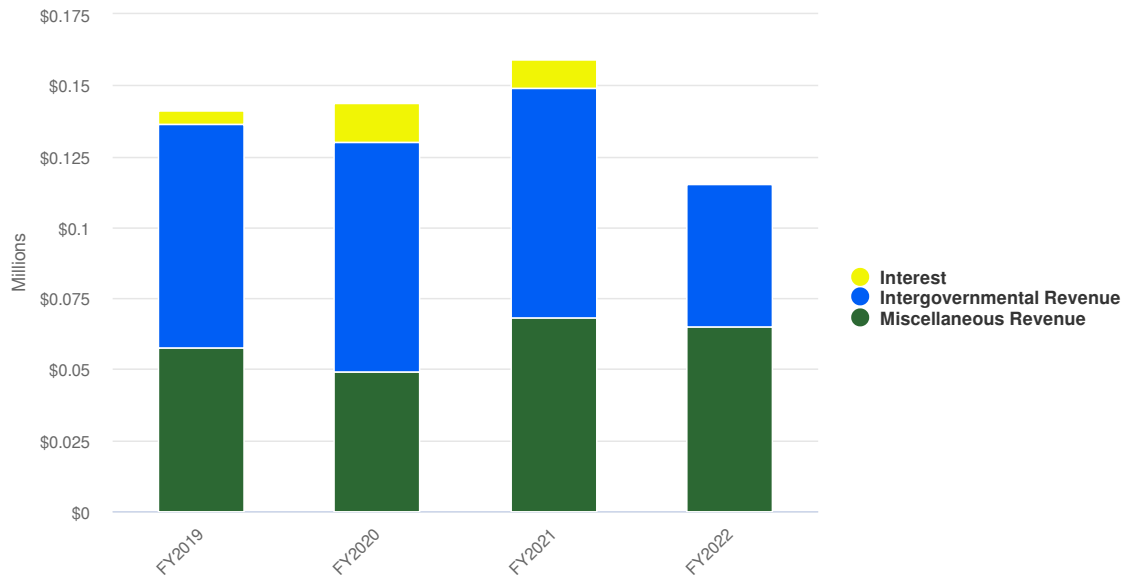


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



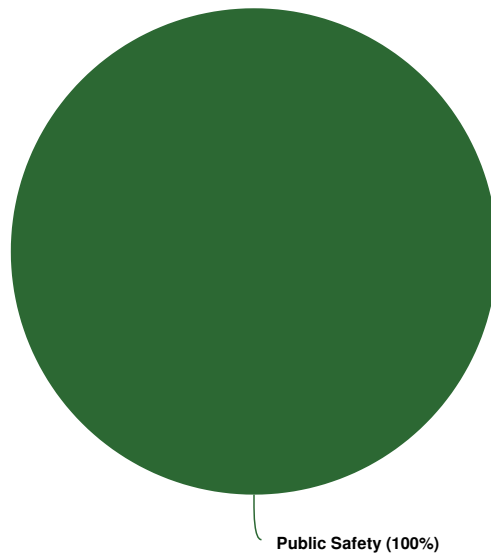
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue	\$110,406.00	\$81,275.00	\$50,000.00	-38.5%
Interest	\$6,094.99	\$9,609.00	\$1,000.00	-89.6%
Miscellaneous Revenue	\$67,107.17	\$68,031.00	\$65,000.00	-4.5%



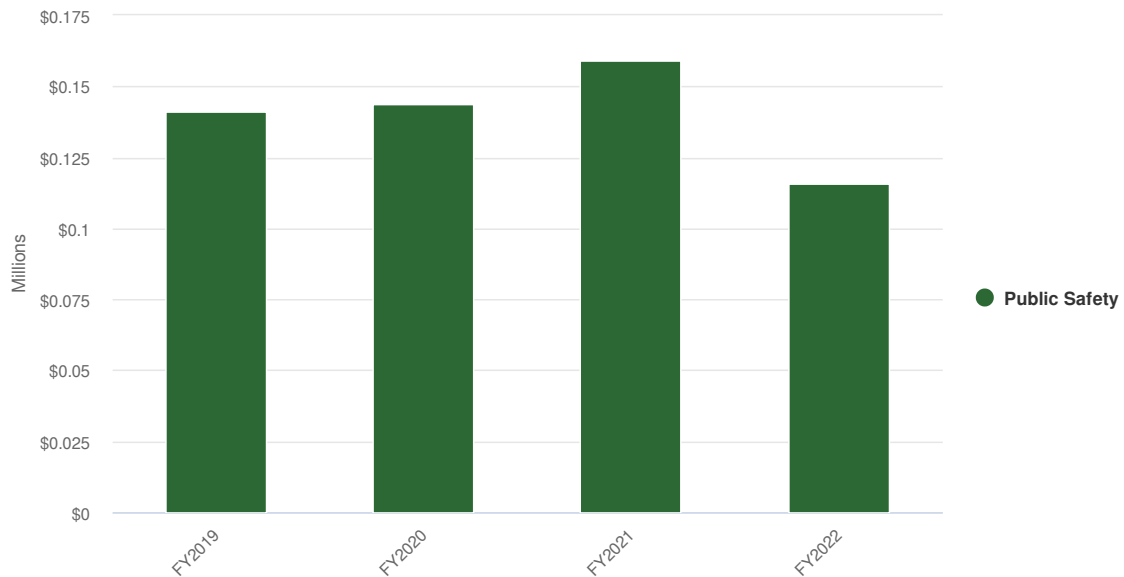
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Revenue Source:	\$183,608.16	\$158,915.00	\$116,000.00	-27%

Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function



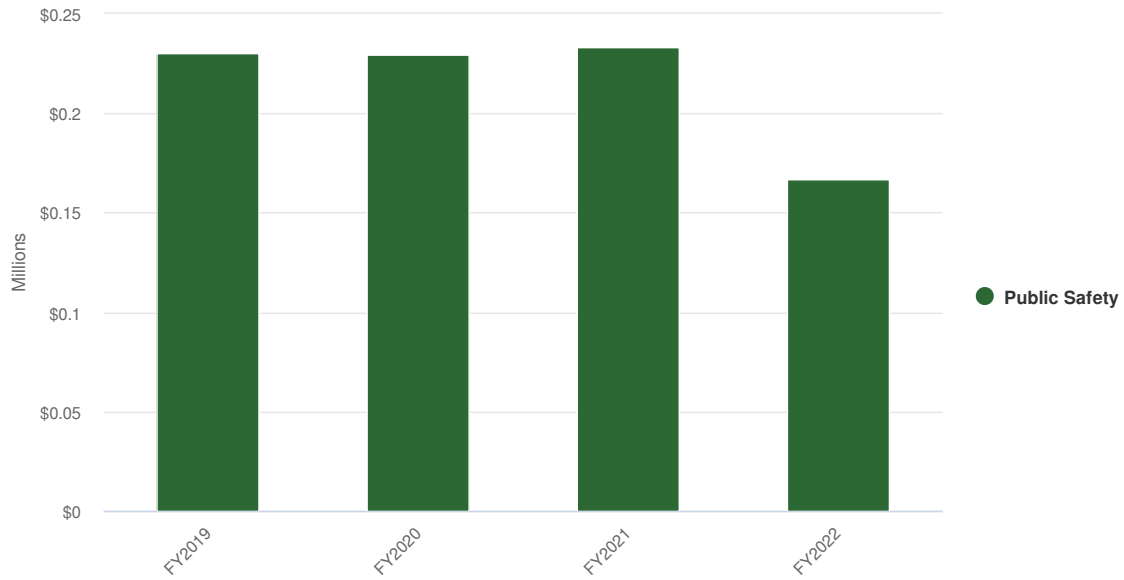
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Public Safety	\$183,608.16	\$158,915.00	\$116,000.00	-27%
Total Revenue:	\$183,608.16	\$158,915.00	\$116,000.00	-27%

Expenditures by Function

Budgeted and Historical Expenditures by Function

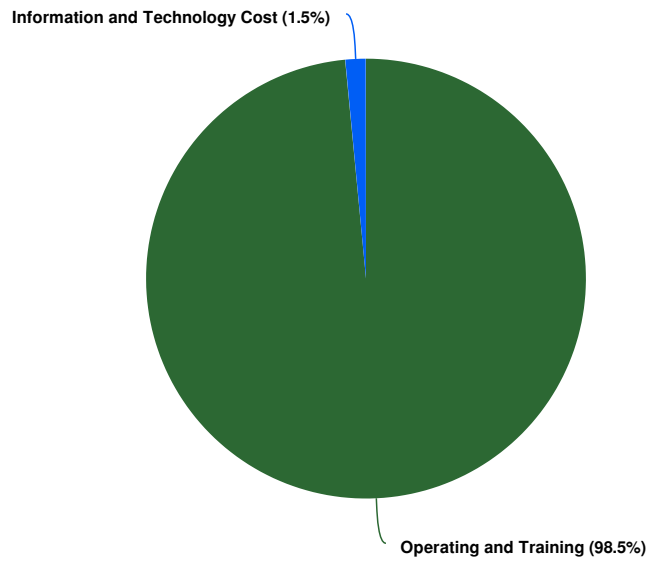


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$198,606.87	\$233,129.00	\$167,195.00	-28.3%
Total Expenditures:	\$198,606.87	\$233,129.00	\$167,195.00	-28.3%

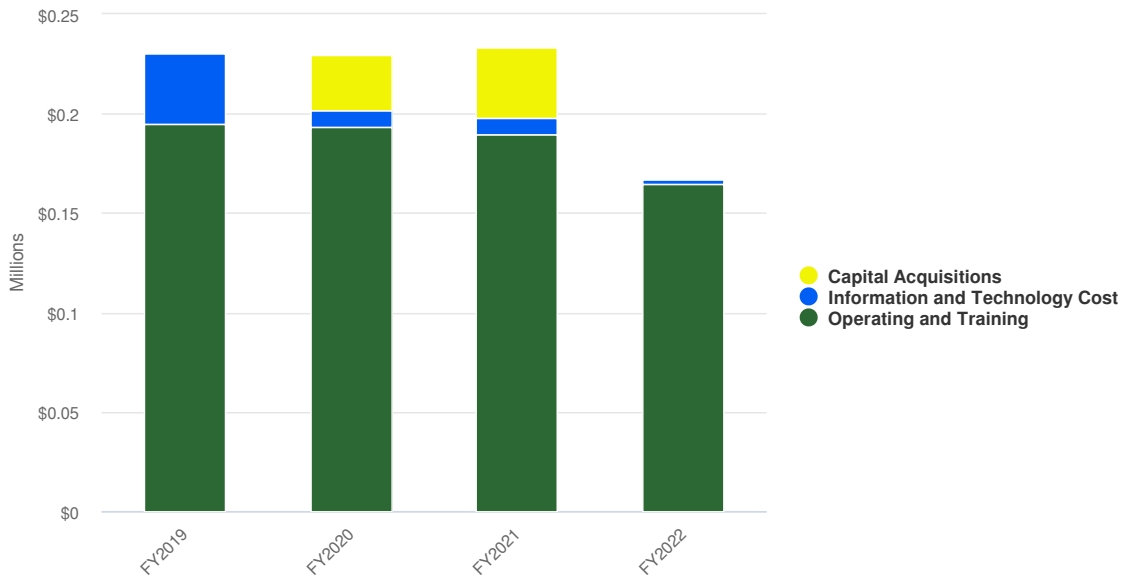


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



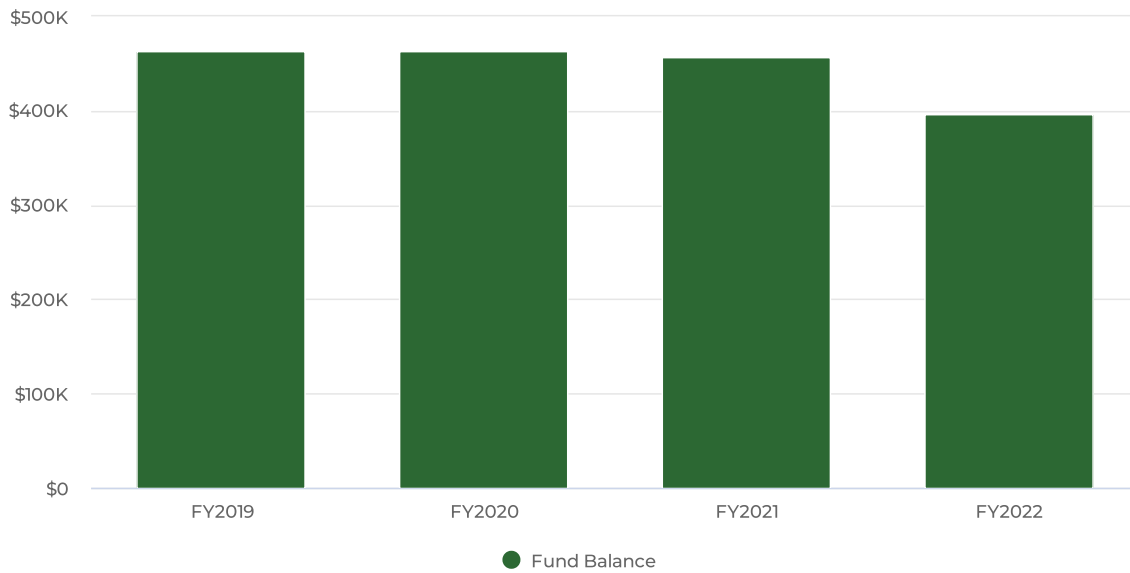
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$13,207.88	\$0.00	\$0.00	0%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$120,464.99	\$189,629.00	\$164,695.00	-13.1%
Information and Technology Cost	\$3,314.50	\$8,500.00	\$2,500.00	-70.6%
Capital Acquisitions	\$61,619.50	\$35,000.00		-100%
Total Expense Objects:	\$198,606.87	\$233,129.00	\$167,195.00	-28.3%

Fund Balance

Fund Balance Projections



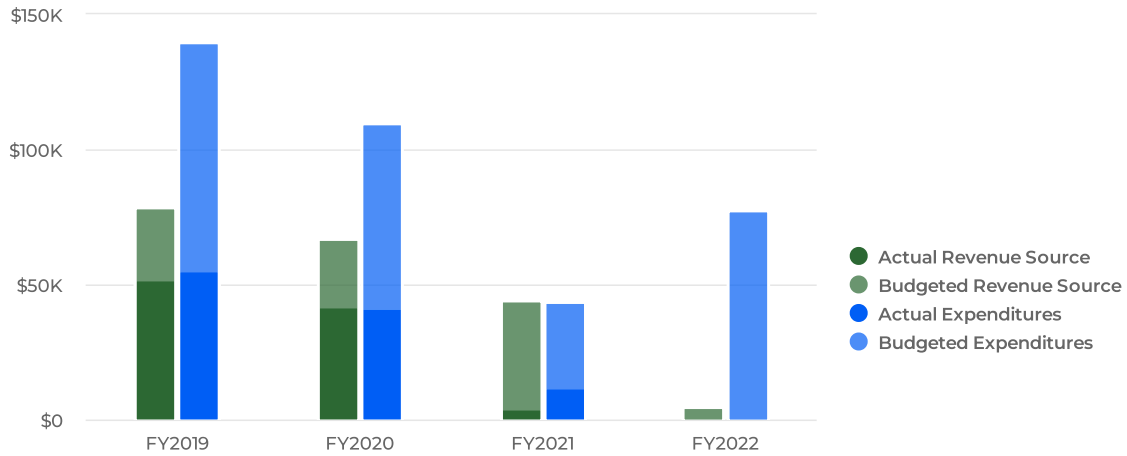


215 Library Donation

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.

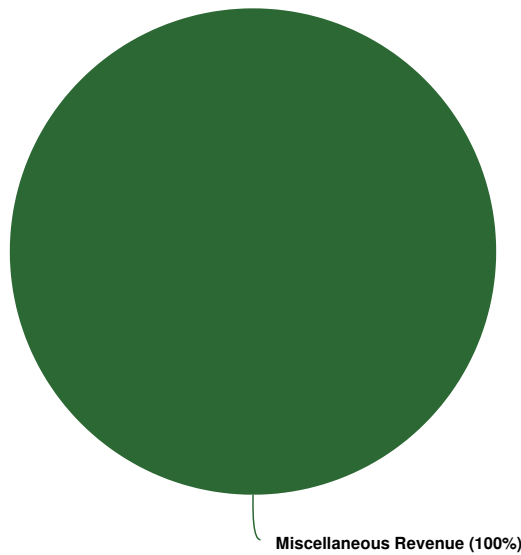
Summary

The County of Fort Bend is projecting \$5K of revenue in FY2022, which represents a 88.8% decrease over the prior year. Budgeted expenditures are projected to increase by 77.3% or \$34K to \$78K in FY2022.

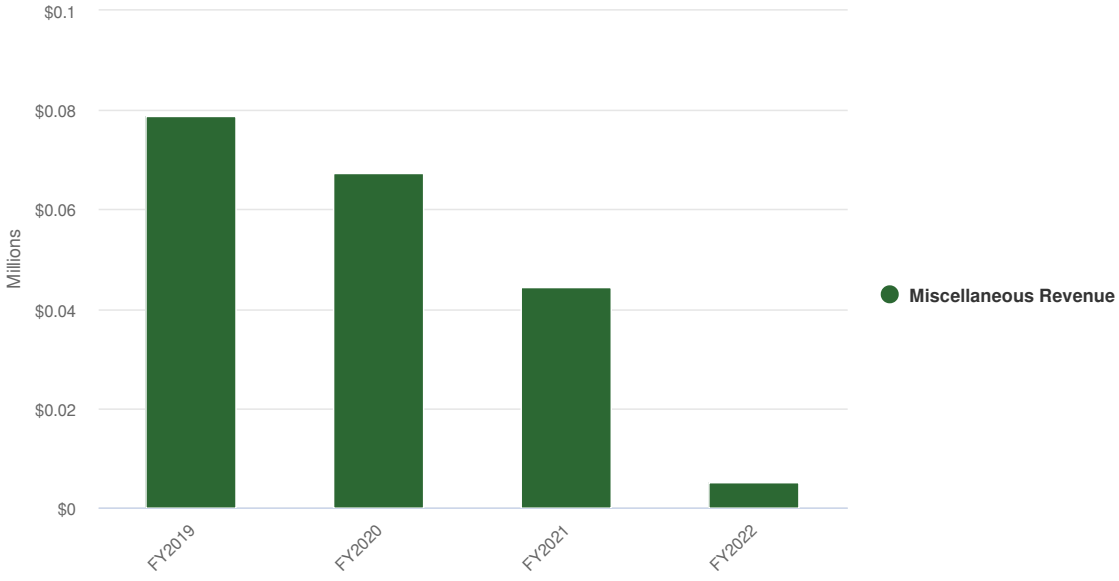


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

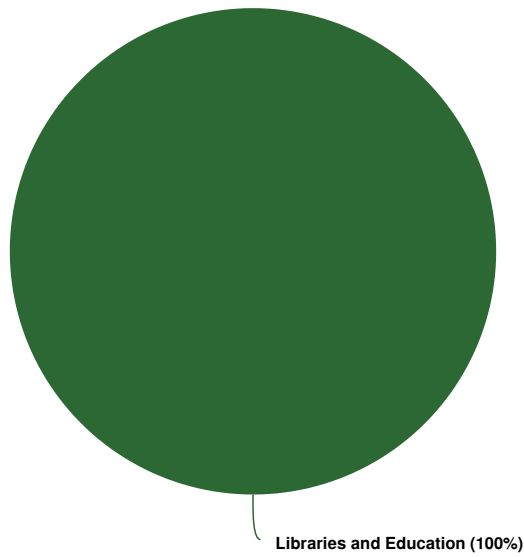


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$1,257.31			N/A
Miscellaneous Revenue	\$40,760.48	\$44,451.00	\$5,000.00	-88.8%
Total Revenue Source:	\$42,017.79	\$44,451.00	\$5,000.00	-88.8%

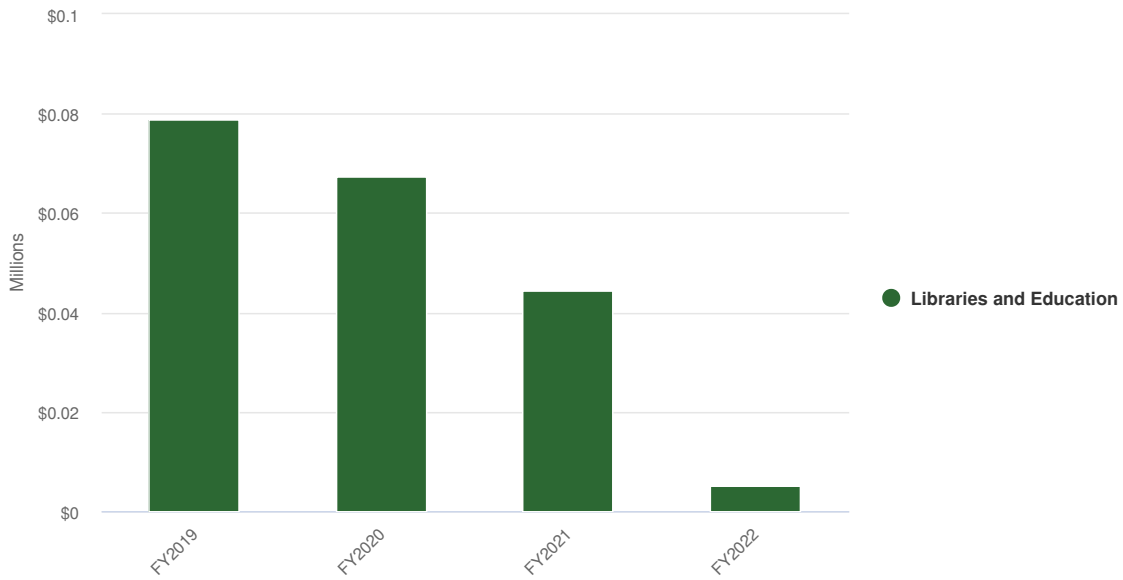


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

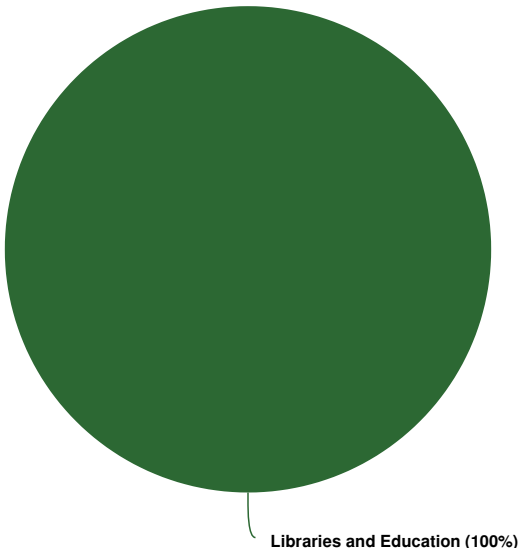


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Libraries and Education	\$42,017.79	\$44,451.00	\$5,000.00	-88.8%
Total Revenue:	\$42,017.79	\$44,451.00	\$5,000.00	-88.8%

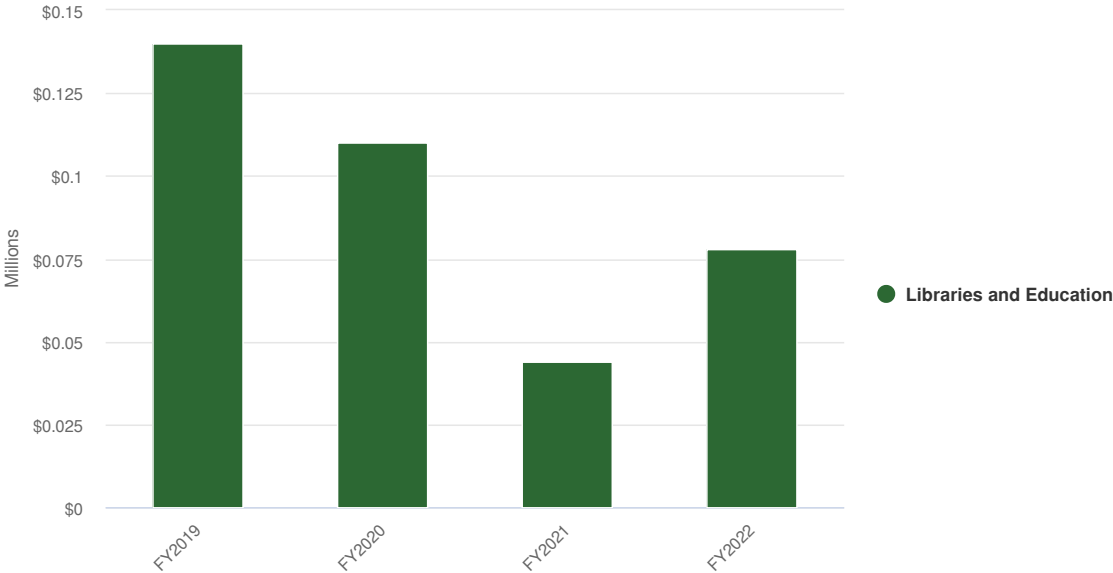


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



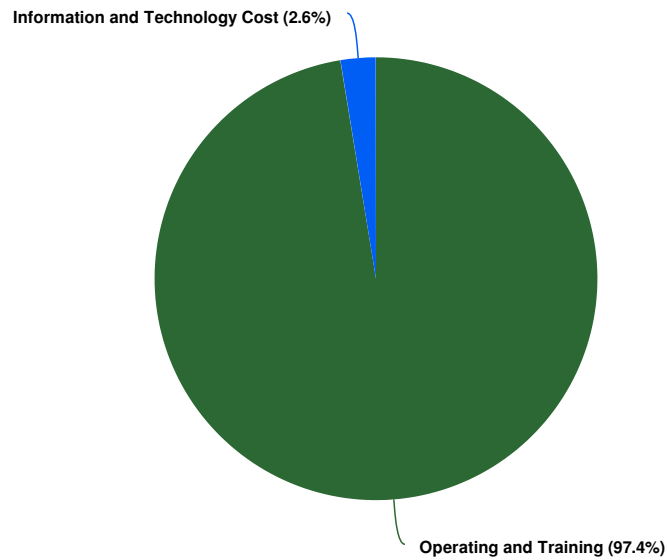
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Libraries and Education	\$41,635.14	\$44,000.00	\$78,000.00	77.3%



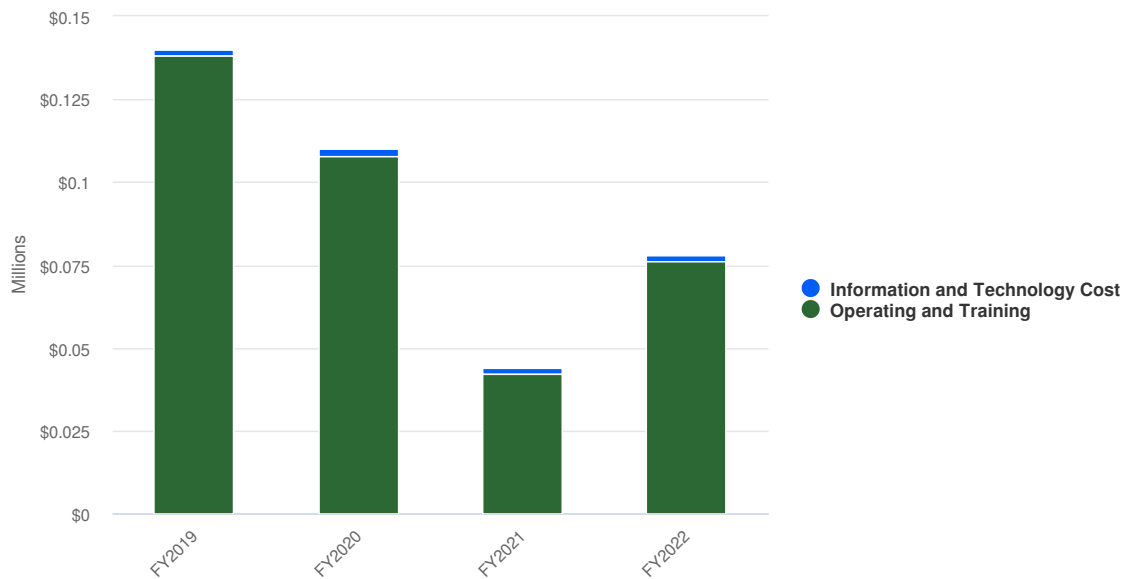
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$41,635.14	\$44,000.00	\$78,000.00	77.3%

Expenditures by Category

Budgeted Expenditures by Category



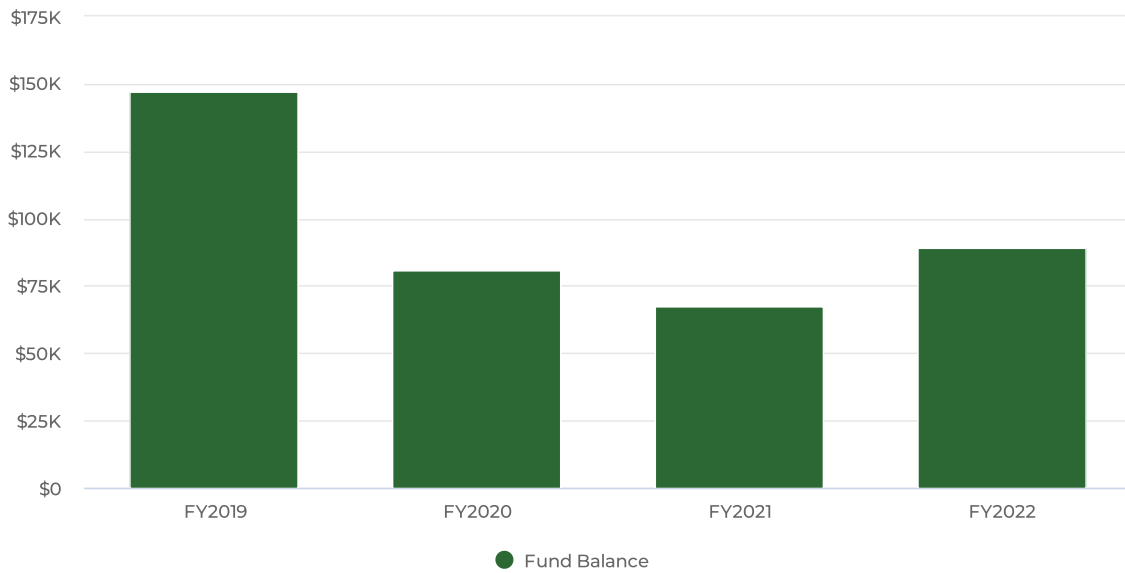
Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$41,635.14	\$42,000.00	\$76,000.00	81%
Information and Technology Cost	\$0.00	\$2,000.00	\$2,000.00	0%
Total Expense Objects:	\$41,635.14	\$44,000.00	\$78,000.00	77.3%

Fund Balance

Fund Balance Projections



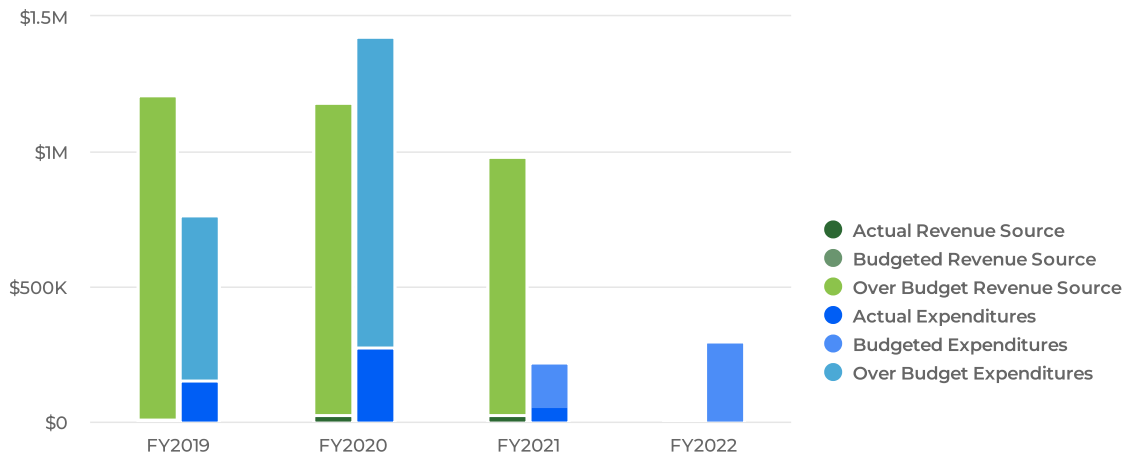


225 Forfeited Assets-Task Force

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.

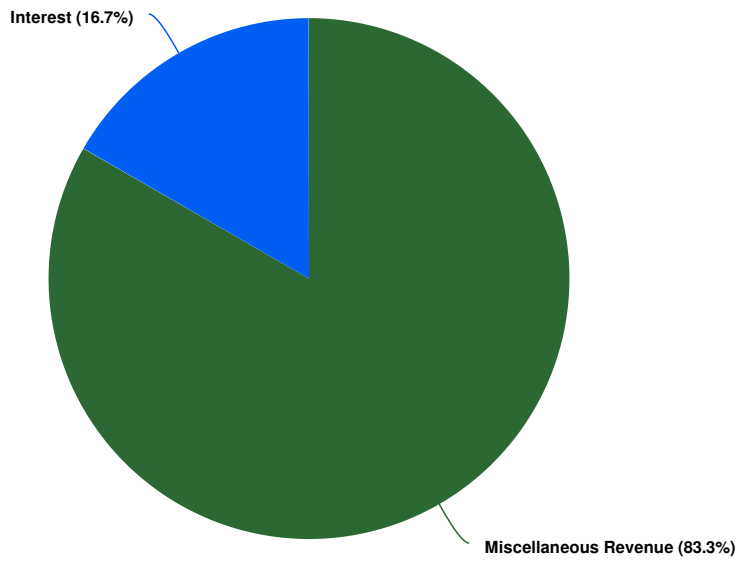
Summary

The County of Fort Bend is projecting \$6K of revenue in FY2022, which represents a 76.8% decrease over the prior year. Budgeted expenditures are projected to increase by 36.3% or \$80.47K to \$302.37K in FY2022.

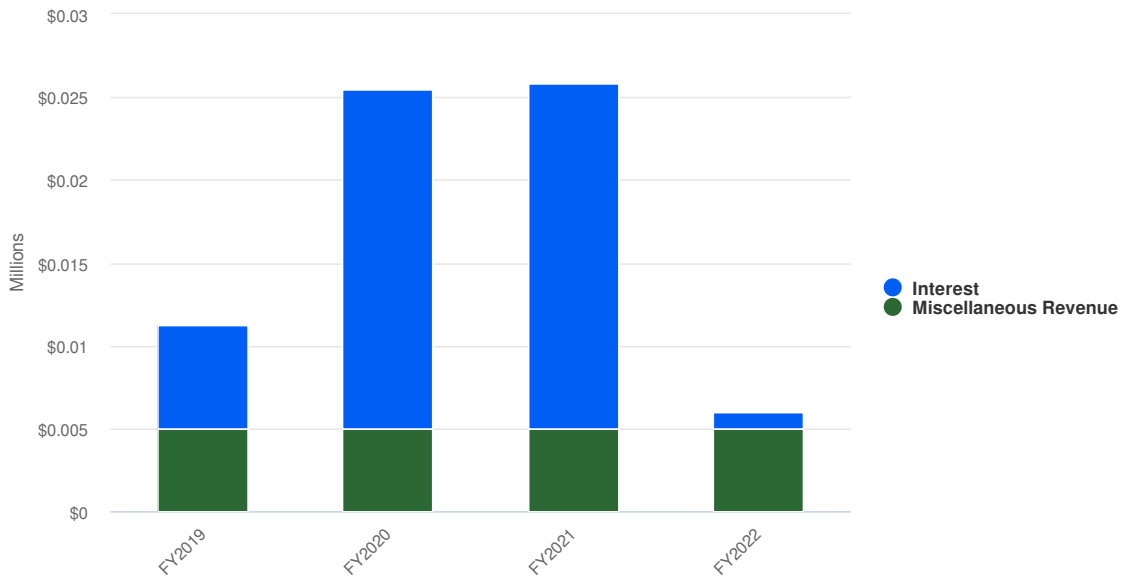


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

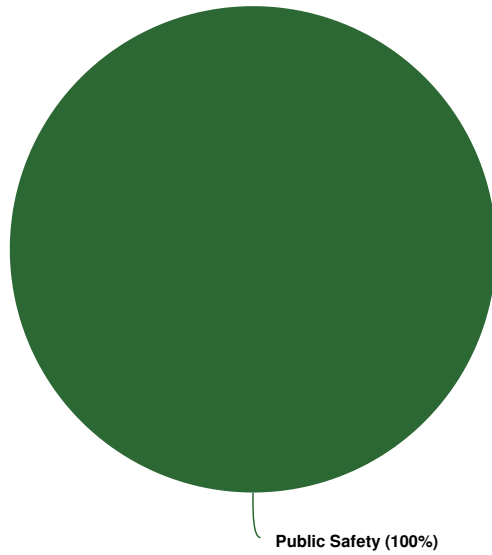


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$14,118.94	\$20,825.00	\$1,000.00	-95.2%
Miscellaneous Revenue	\$1,171,673.16	\$5,000.00	\$5,000.00	0%
Total Revenue Source:	\$1,185,792.10	\$25,825.00	\$6,000.00	-76.8%

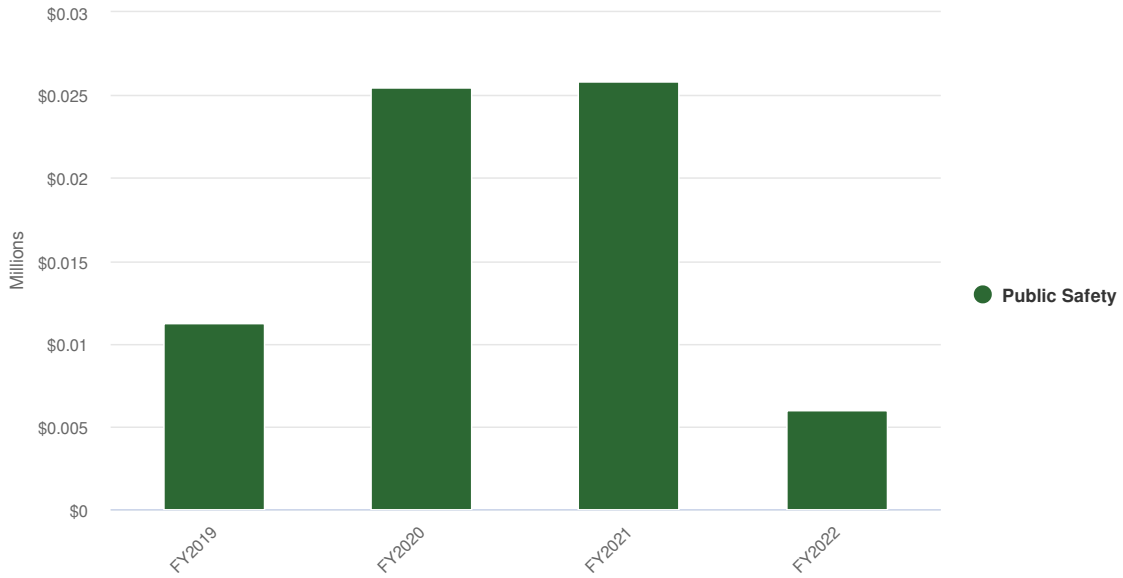


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

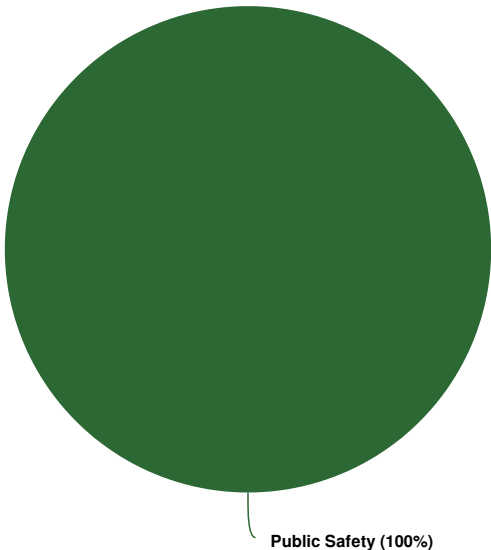


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Public Safety	\$1,185,792.10	\$25,825.00	\$6,000.00	-76.8%
Total Revenue:	\$1,185,792.10	\$25,825.00	\$6,000.00	-76.8%

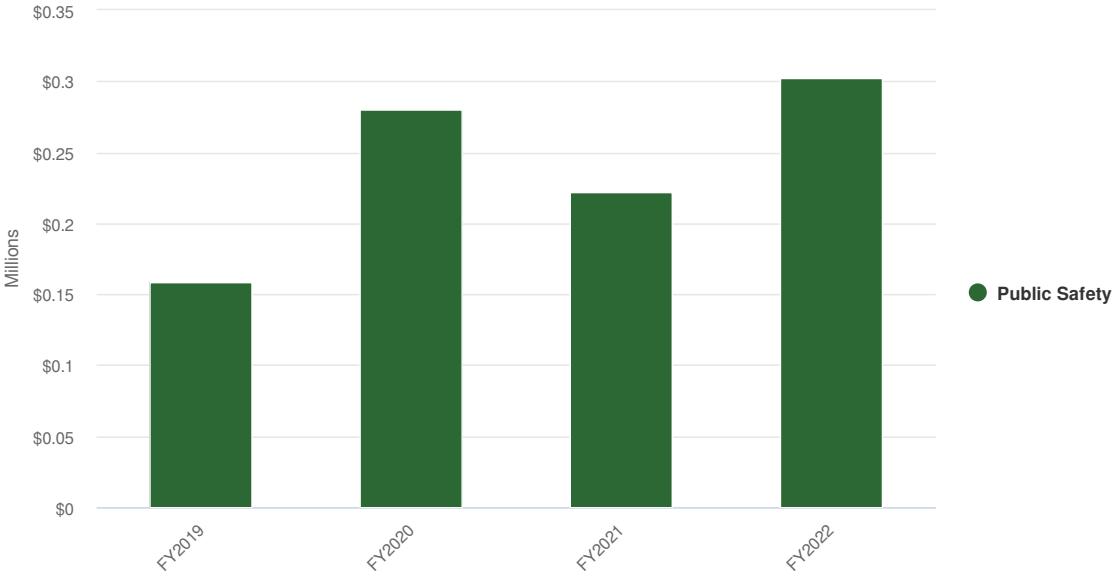


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



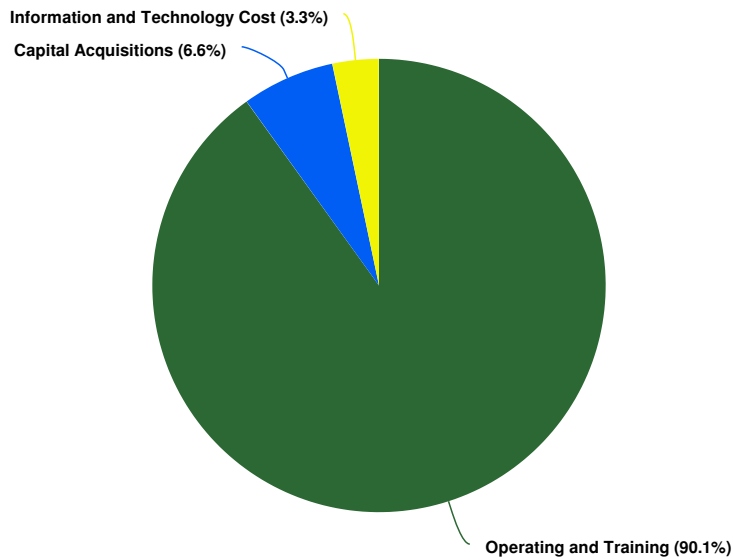
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$1,426,827.70	\$221,897.00	\$302,366.00	36.3%



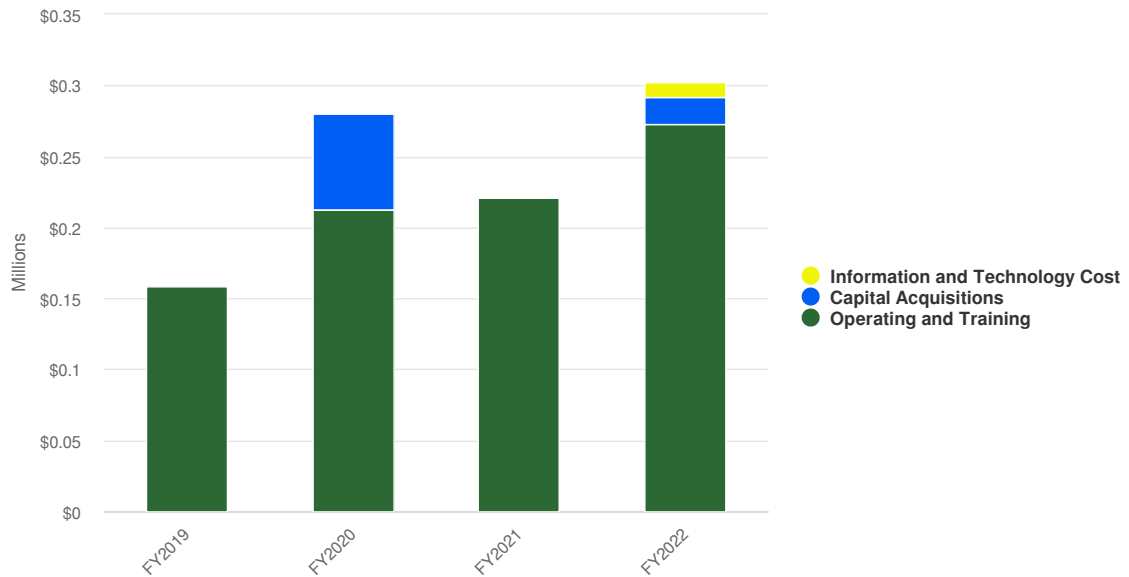
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$1,426,827.70	\$221,897.00	\$302,366.00	36.3%

Expenditures by Category

Budgeted Expenditures by Category



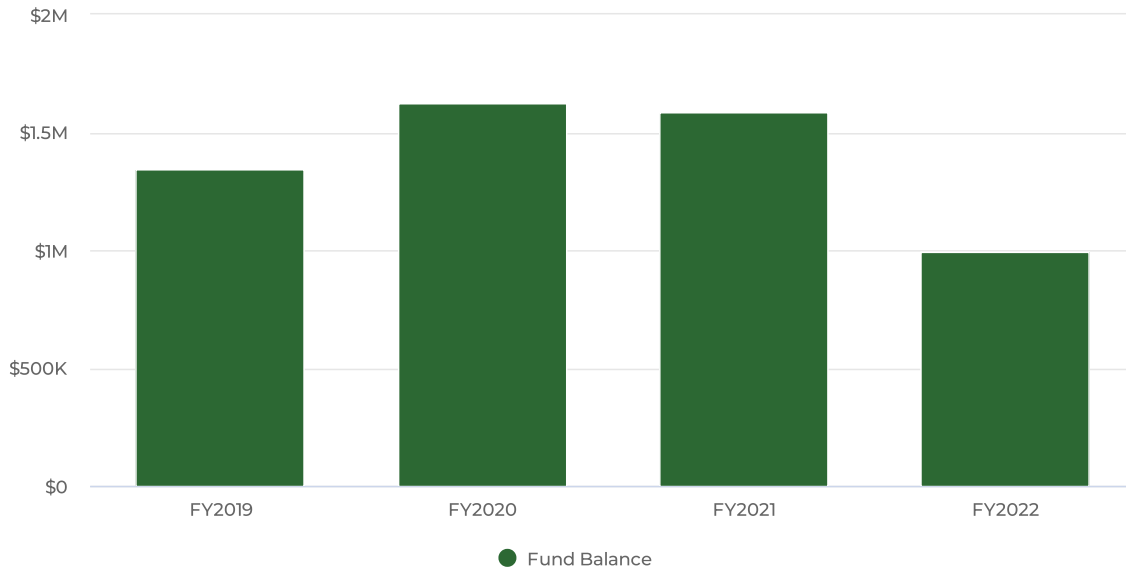
Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$19,626.22	\$0.00	\$0.00	0%
Operating and Training	\$1,341,527.48	\$220,897.00	\$272,366.00	23.3%
Information and Technology Cost	\$0.00	\$1,000.00	\$10,000.00	900%
Capital Acquisitions	\$65,674.00		\$20,000.00	N/A
Total Expense Objects:	\$1,426,827.70	\$221,897.00	\$302,366.00	36.3%

Fund Balance

Fund Balance Projections



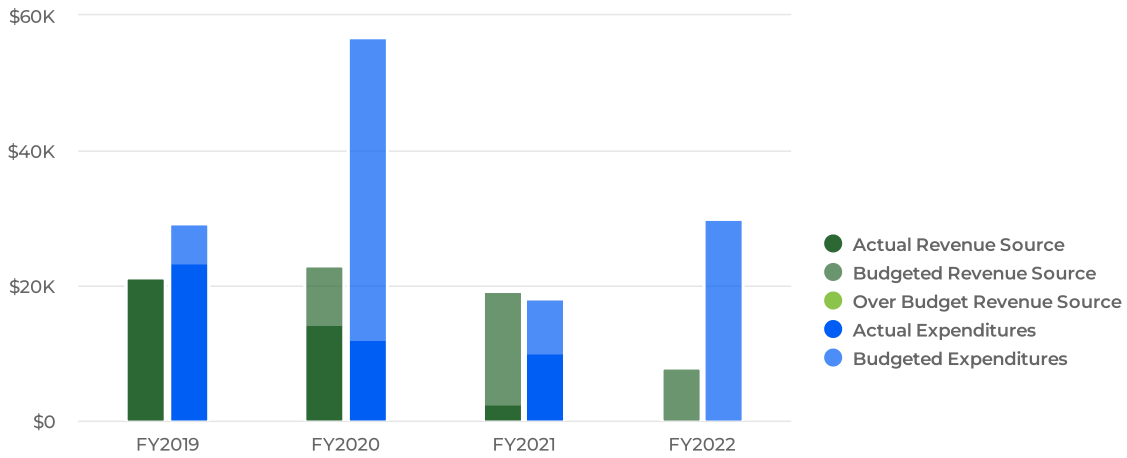


260 D.A. Bad Check Coll Fees

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.

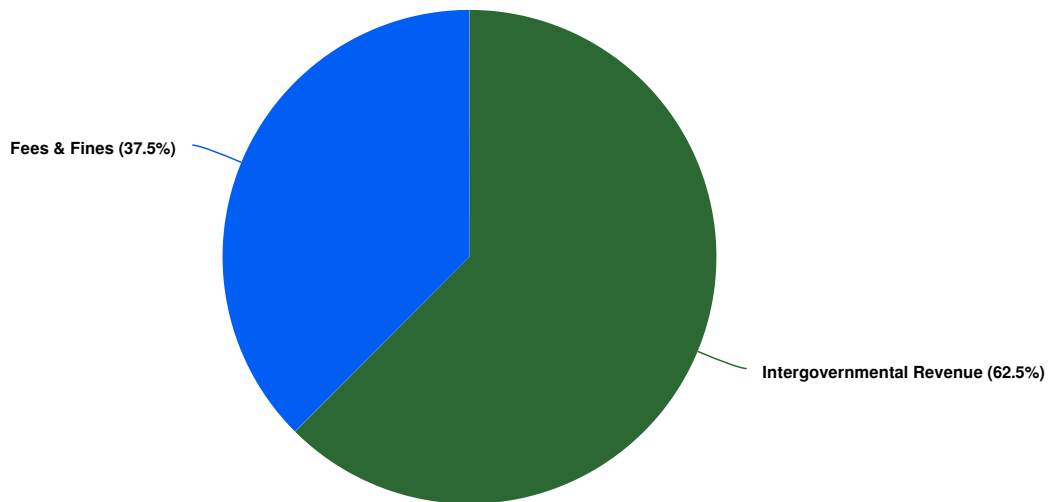
Summary

The County of Fort Bend is projecting \$8K of revenue in FY2022, which represents a 58.8% decrease over the prior year. Budgeted expenditures are projected to increase by 65.1% or \$11.83K to \$30K in FY2022.

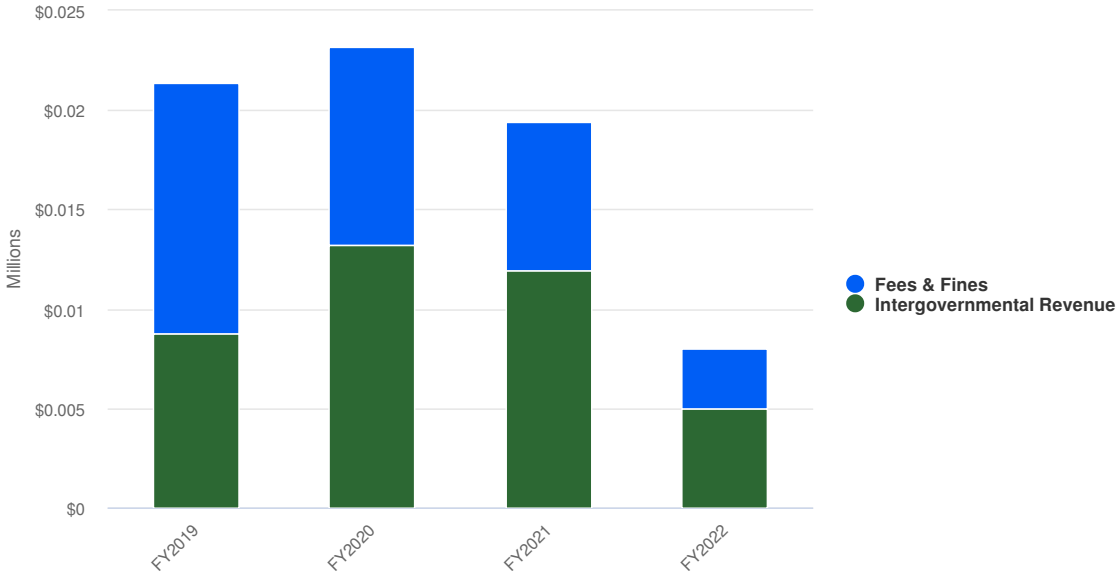


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

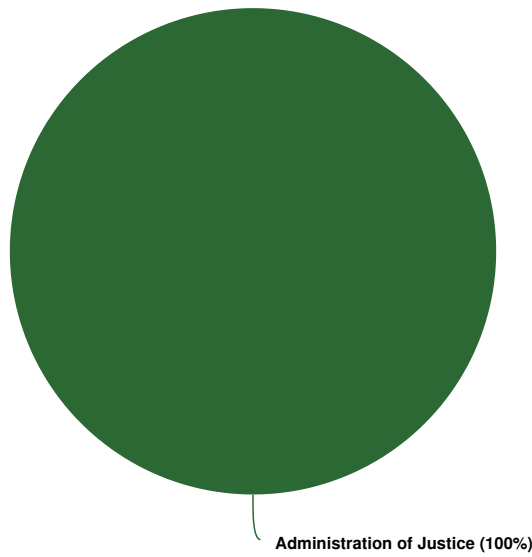


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines	\$6,167.09	\$7,524.00	\$3,000.00	-60.1%
Intergovernmental Revenue	\$8,295.26	\$11,908.00	\$5,000.00	-58%
Total Revenue Source:	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%

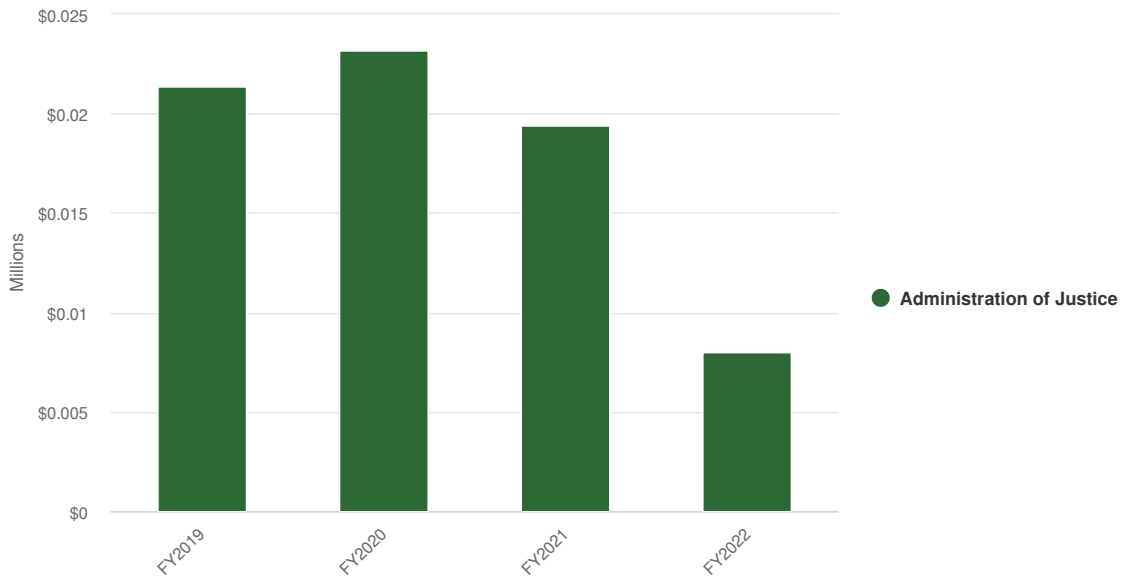


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

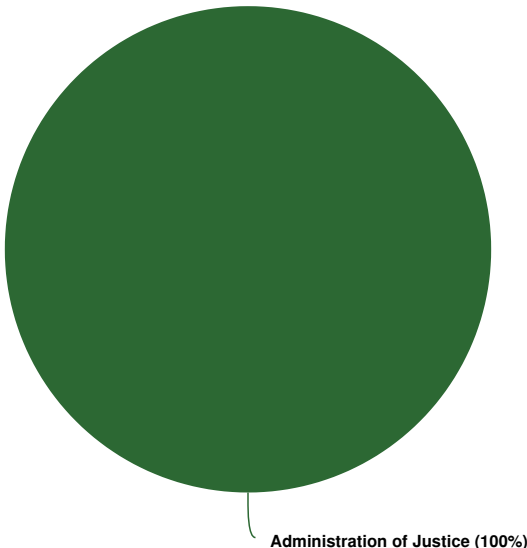


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Administration of Justice	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%
Total Revenue:	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%

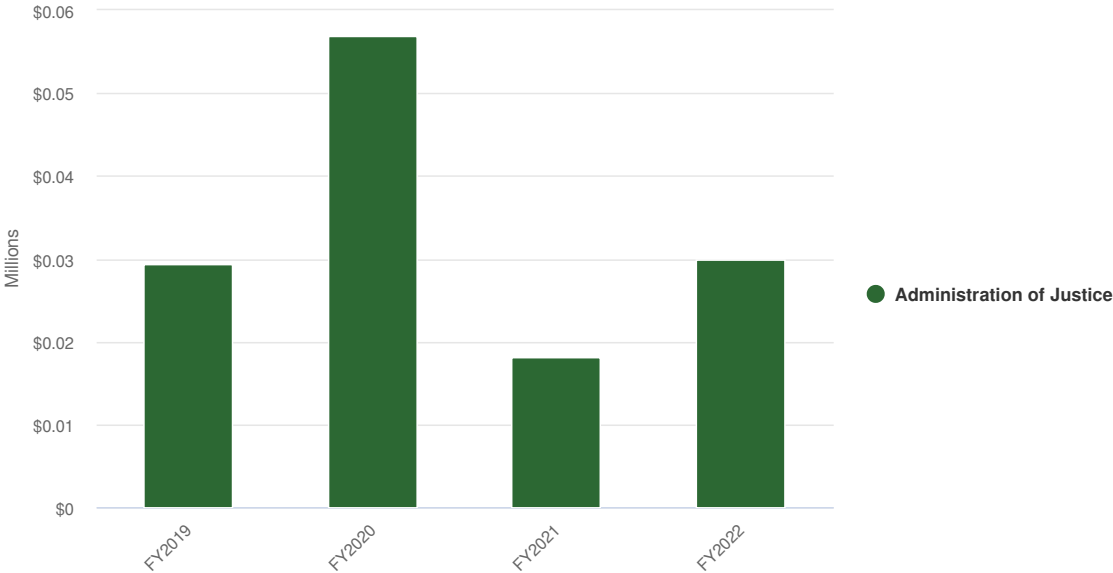


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



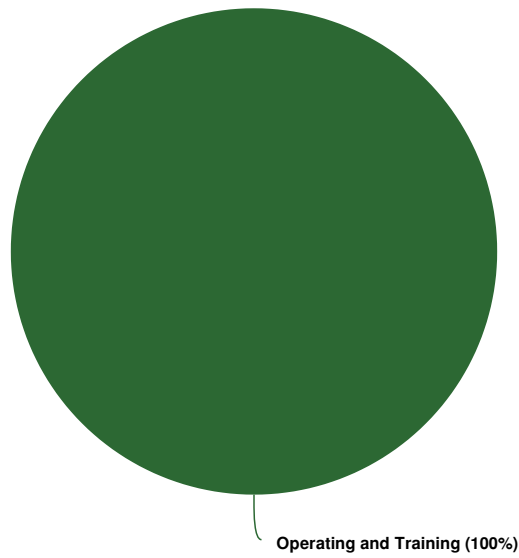
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$12,233.50	\$18,166.00	\$30,000.00	65.1%



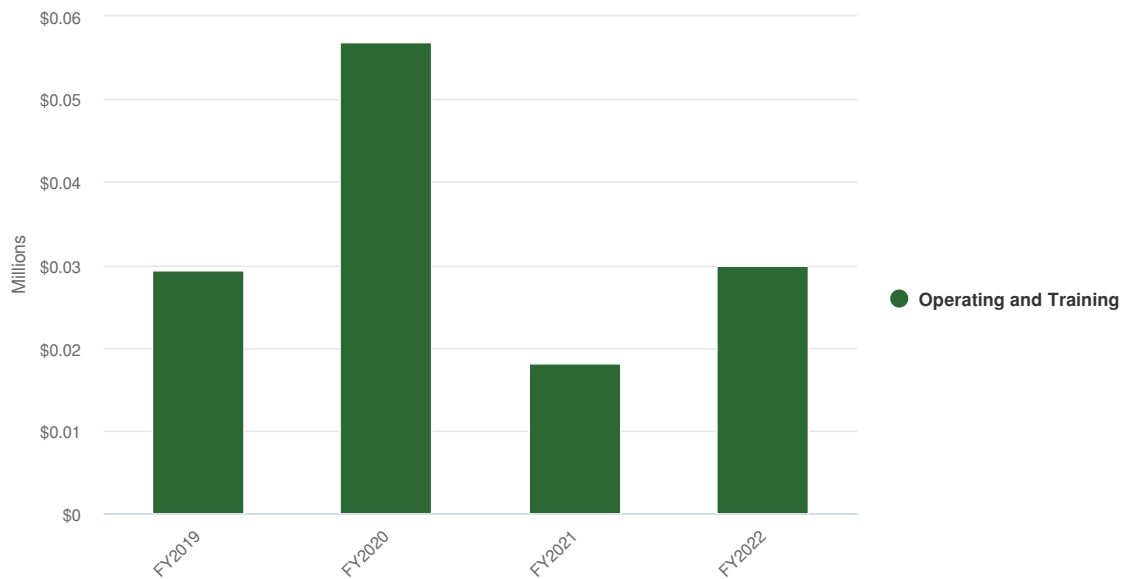
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$12,233.50	\$18,166.00	\$30,000.00	65.1%

Expenditures by Category

Budgeted Expenditures by Category



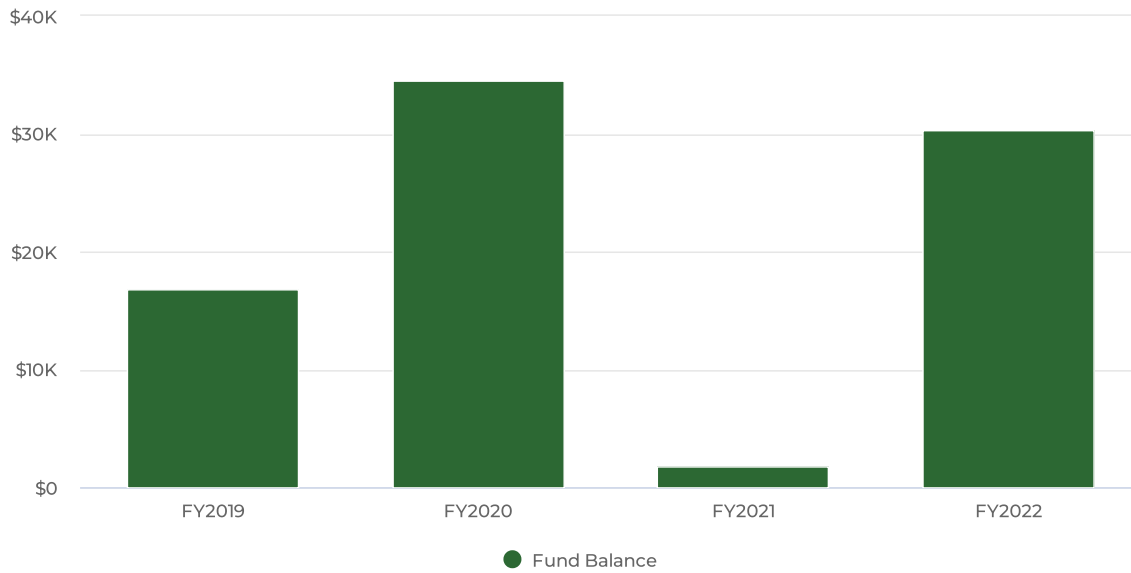
Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$12,233.50	\$18,166.00	\$30,000.00	65.1%
Total Expense Objects:	\$12,233.50	\$18,166.00	\$30,000.00	65.1%

Fund Balance

Fund Balance Projections



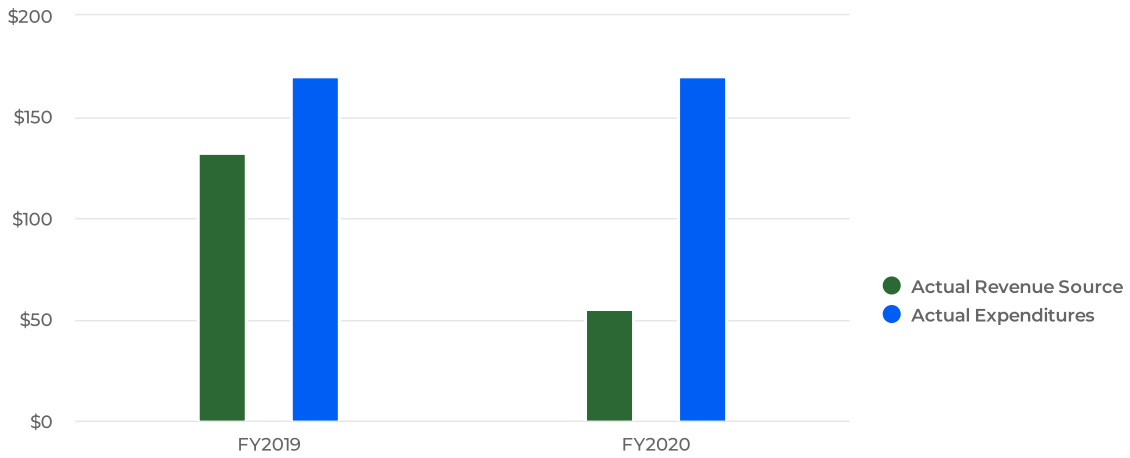


265 Gus George Memorial

This fund is used to account for the receipts and disbursements of funds that were donated to the County in memory of the late Gus George, former County Sheriff. The funds are restricted for law enforcement activities of the Sheriff's department pursuant to donor requirements. This includes Fund 265.

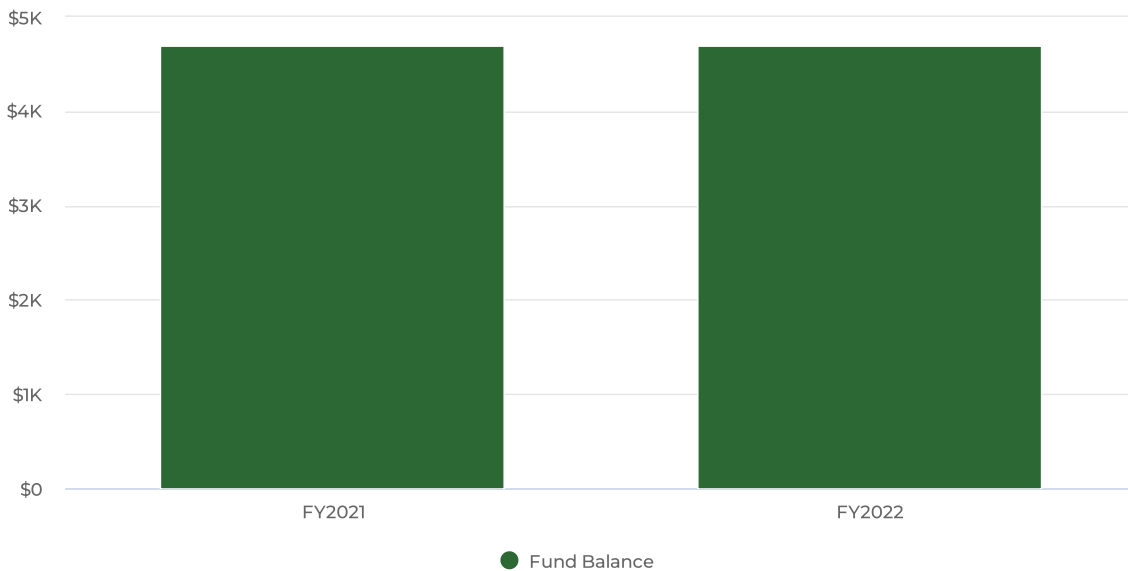
Summary

The County of Fort Bend is projecting N/A of revenue in FY2022, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to N/A in FY2022.



Fund Balance

Fund Balance Projections



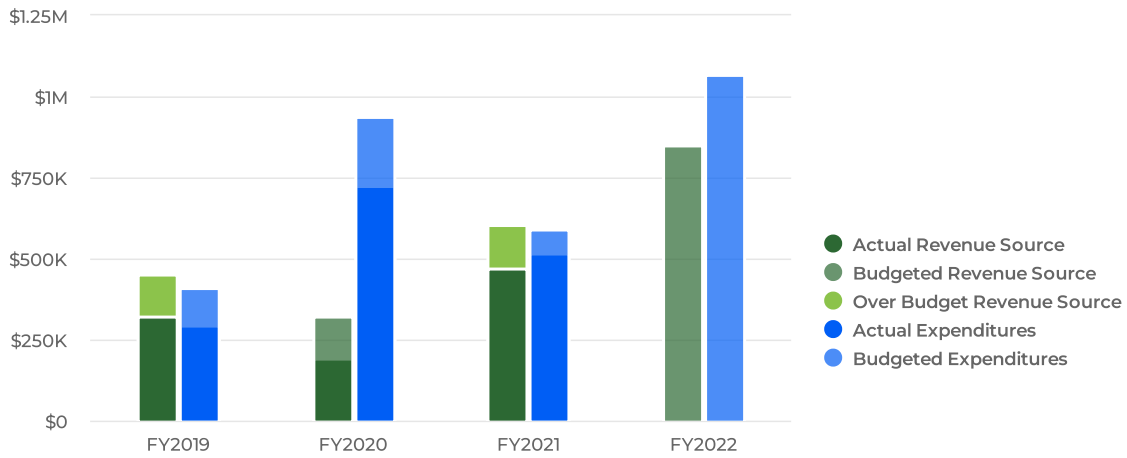


300 Elections Contract

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.

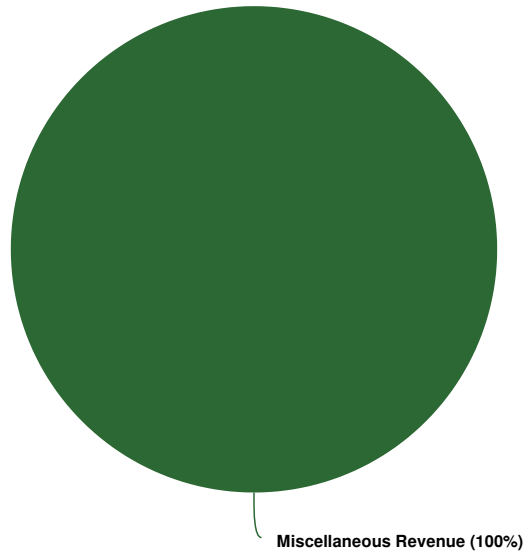
Summary

The County of Fort Bend is projecting \$850K of revenue in FY2022, which represents a 80.2% increase over the prior year. Budgeted expenditures are projected to increase by 80.3% or \$476.04K to \$1.07M in FY2022.

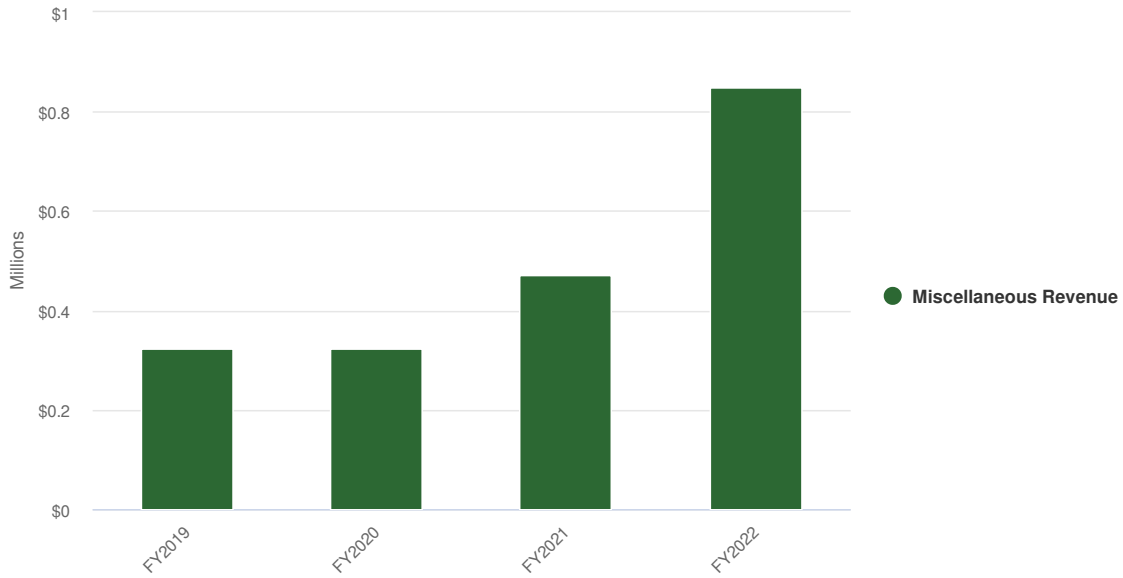


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

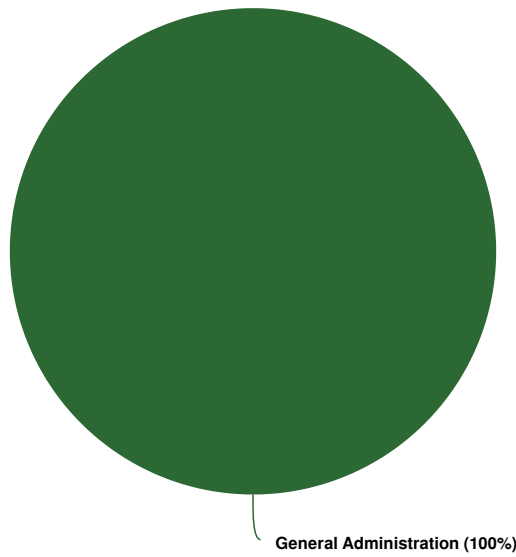


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$9,290.87			N/A
Miscellaneous Revenue	\$187,043.88	\$471,592.00	\$850,000.00	80.2%
Total Revenue Source:	\$196,334.75	\$471,592.00	\$850,000.00	80.2%

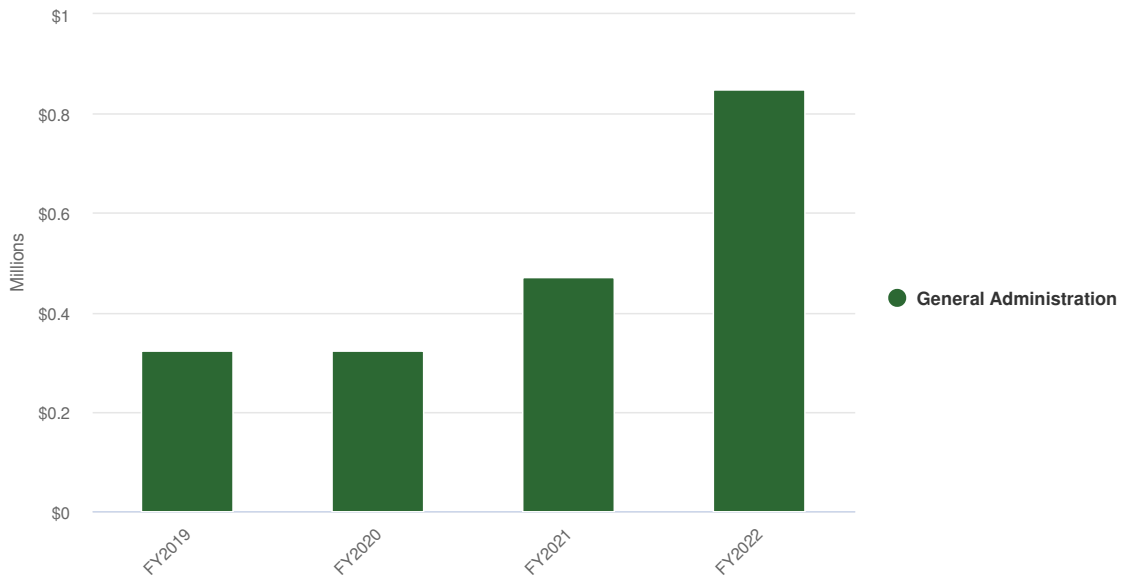


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

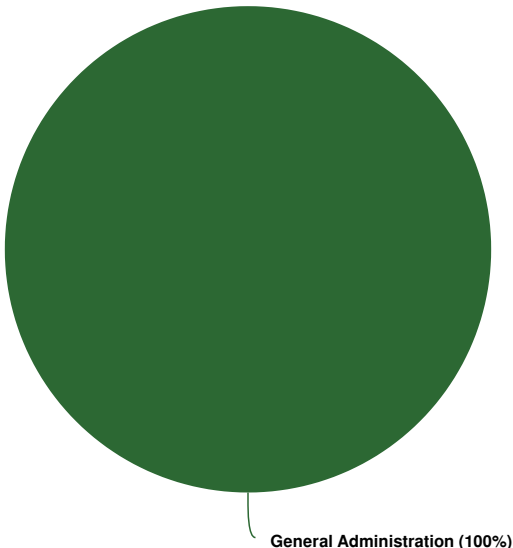


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration	\$196,334.75	\$471,592.00	\$850,000.00	80.2%
Total Revenue:	\$196,334.75	\$471,592.00	\$850,000.00	80.2%

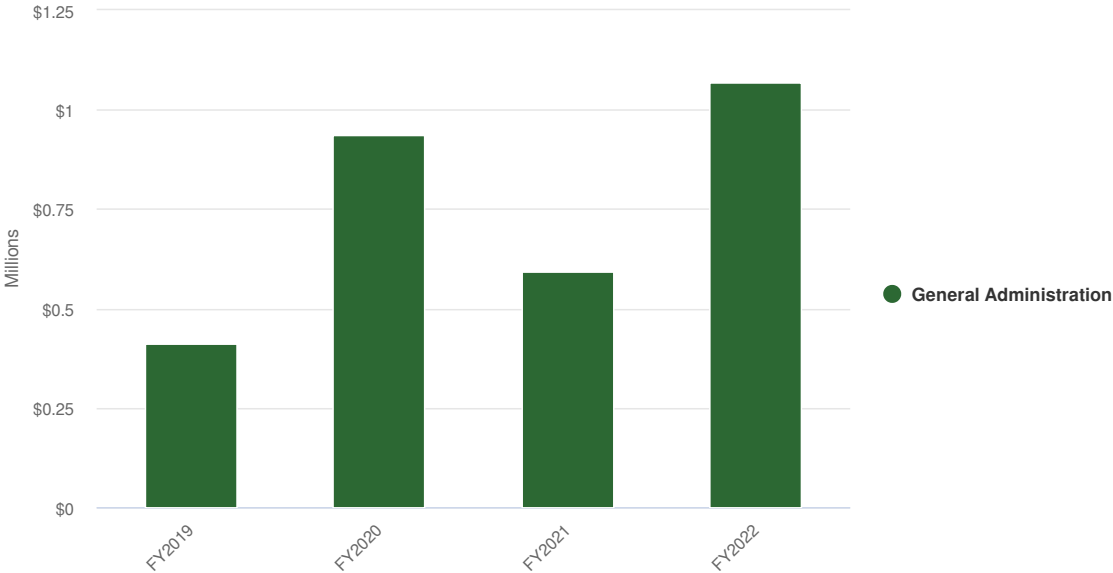


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



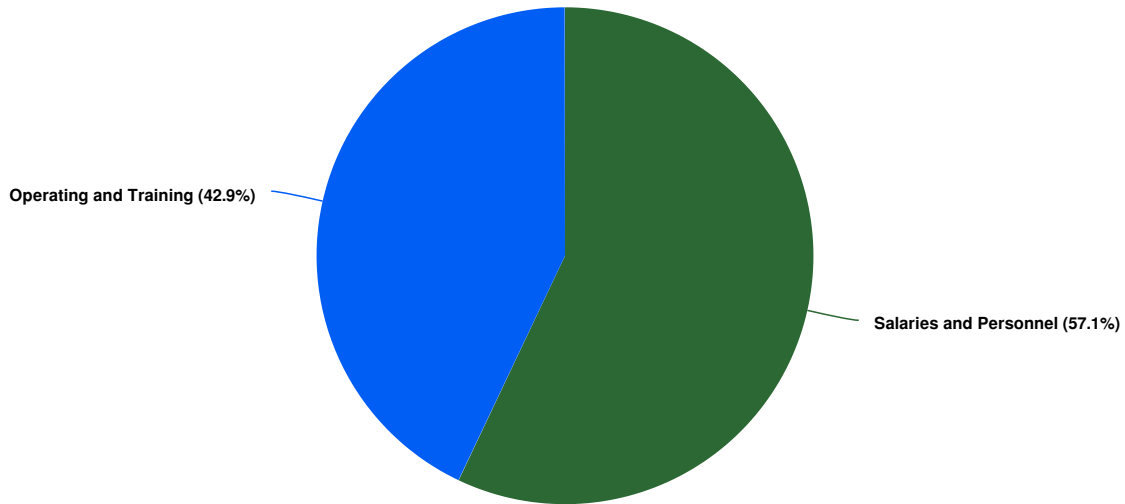
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
General Administration	\$728,680.09	\$593,168.14	\$1,069,210.00	80.3%



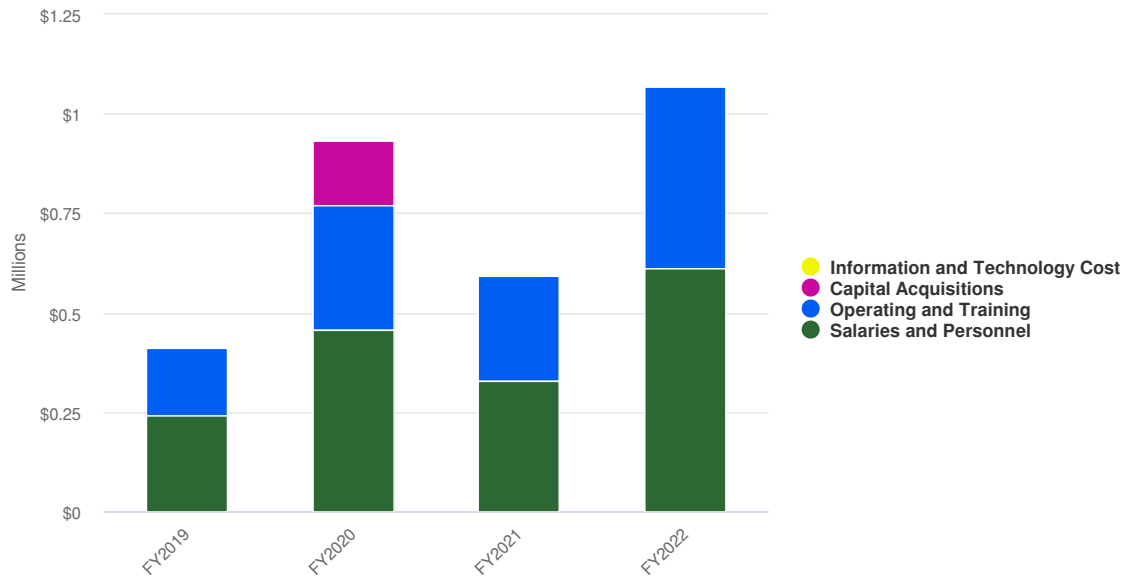
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$728,680.09	\$593,168.14	\$1,069,210.00	80.3%

Expenditures by Category

Budgeted Expenditures by Category

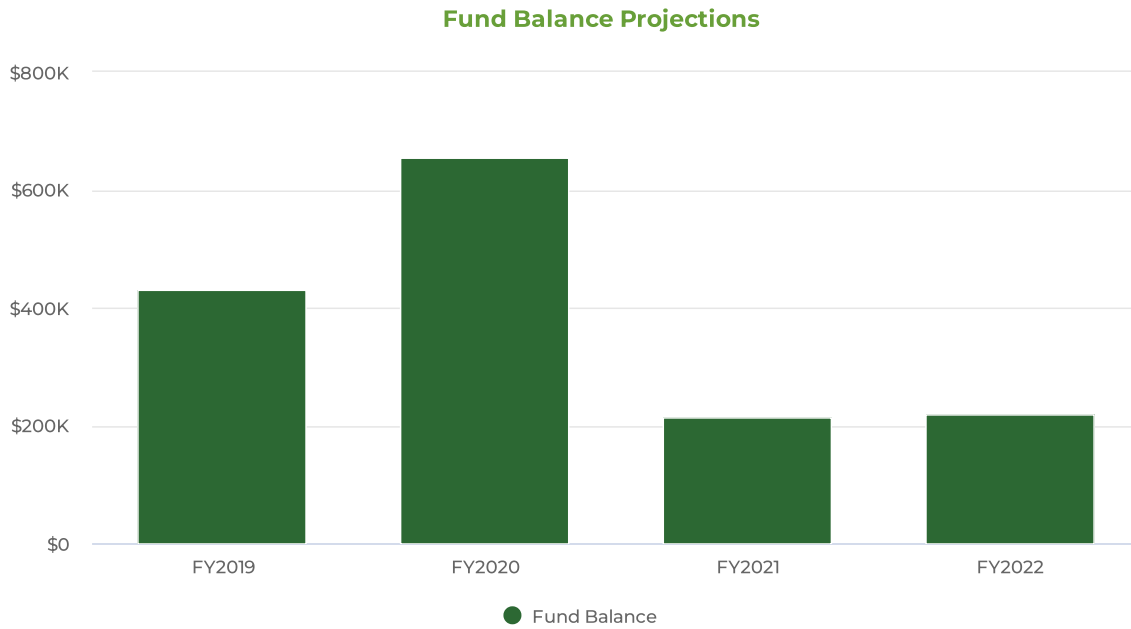


Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$356,308.64	\$329,176.14	\$610,058.00	85.3%
Operating and Training	\$204,486.58	\$263,992.00	\$459,152.00	73.9%
Information and Technology Cost	\$167,884.87			N/A
Total Expense Objects:	\$728,680.09	\$593,168.14	\$1,069,210.00	80.3%

Fund Balance



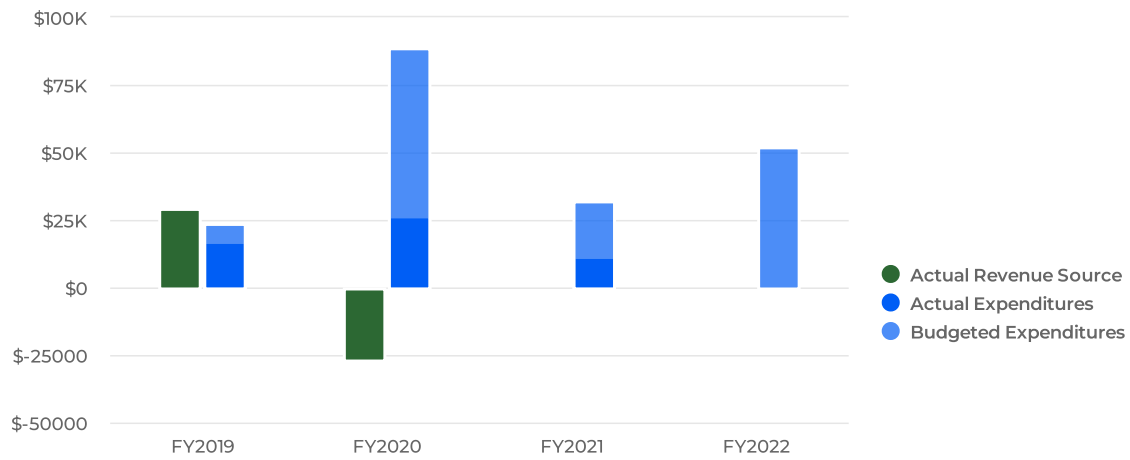


305 Forfeited Assets-Task(Federal)

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

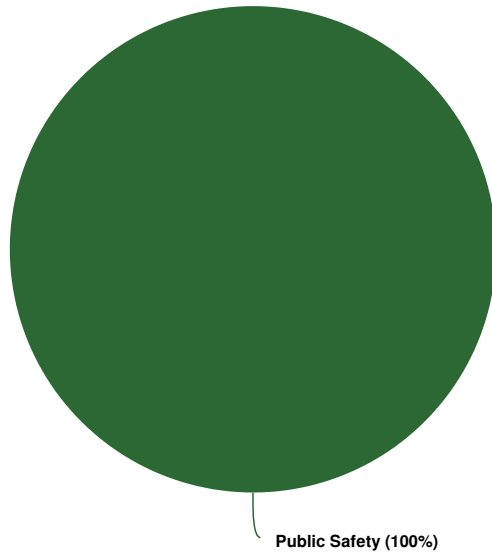
Summary

The County of Fort Bend is projecting N/A of revenue in FY2022, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 63.5% or \$20.3K to \$52.25K in FY2022.

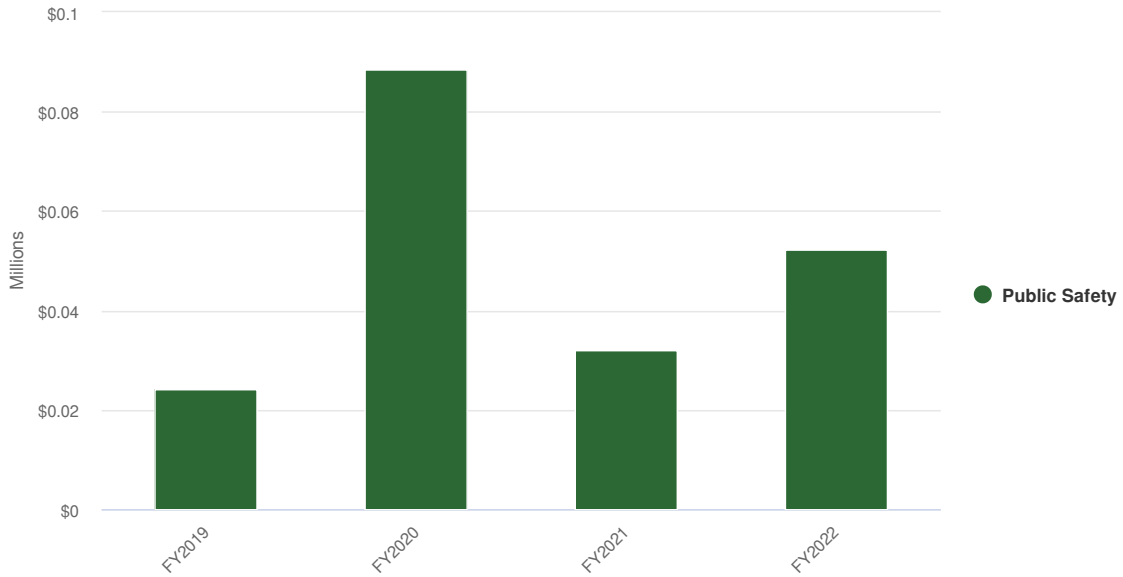


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



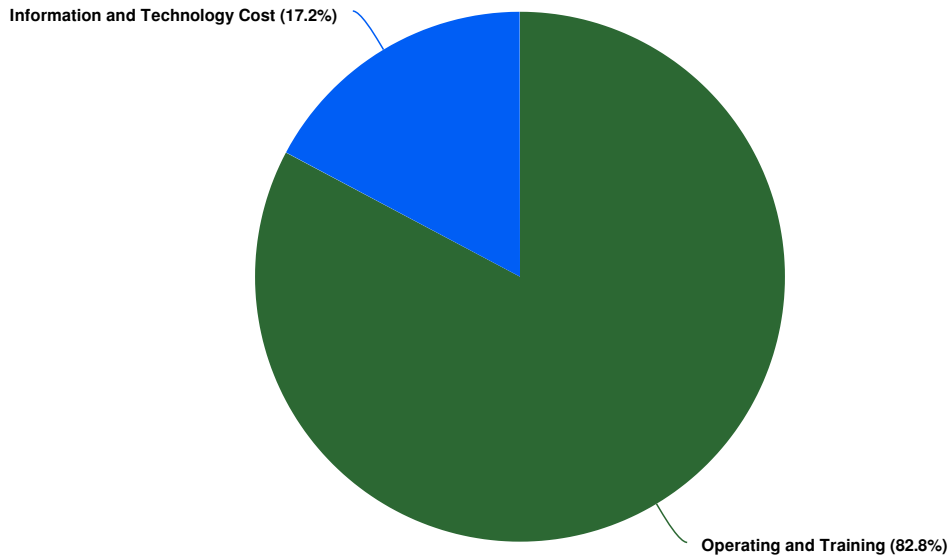
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$26,896.25	\$31,950.00	\$52,250.00	63.5%



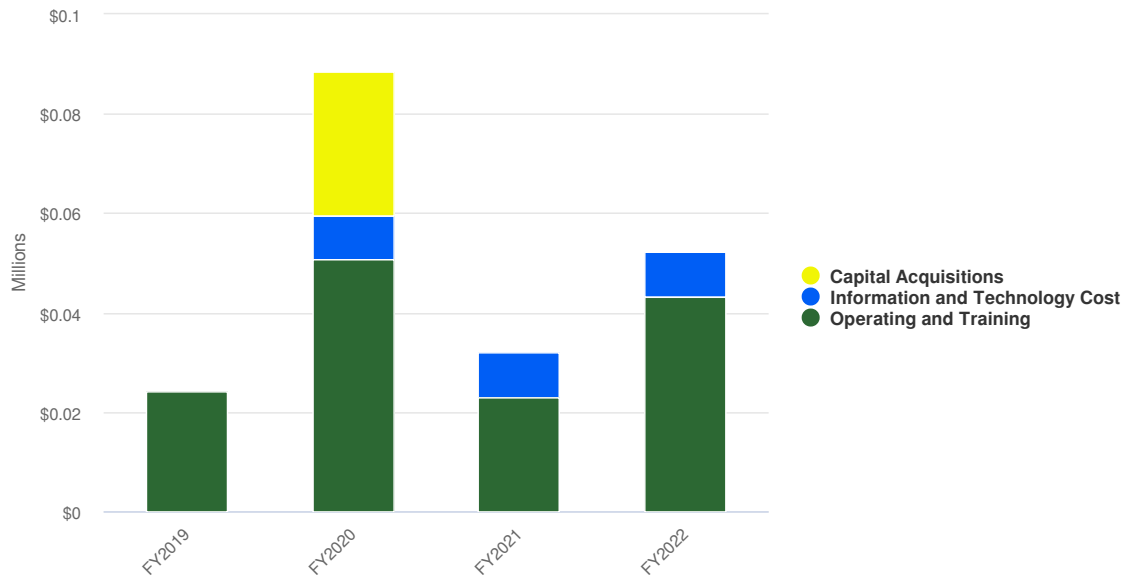
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$26,896.25	\$31,950.00	\$52,250.00	63.5%

Expenditures by Category

Budgeted Expenditures by Category

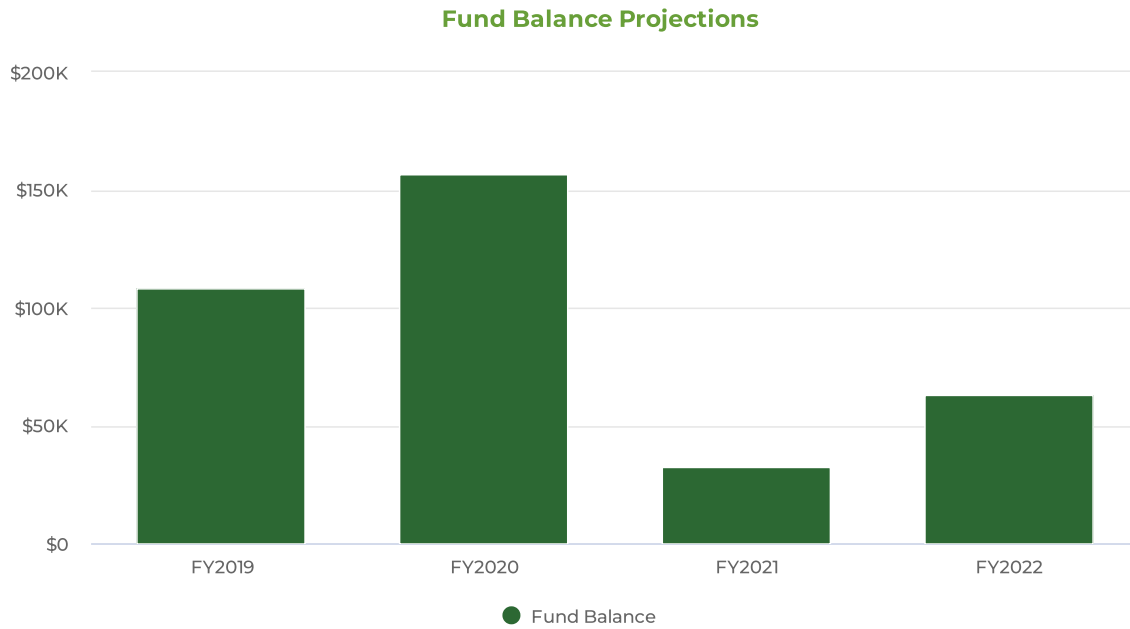


Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$11,216.27	\$22,950.00	\$43,250.00	88.5%
Information and Technology Cost	\$179.98	\$9,000.00	\$9,000.00	0%
Capital Acquisitions	\$15,500.00			N/A
Total Expense Objects:	\$26,896.25	\$31,950.00	\$52,250.00	63.5%

Fund Balance



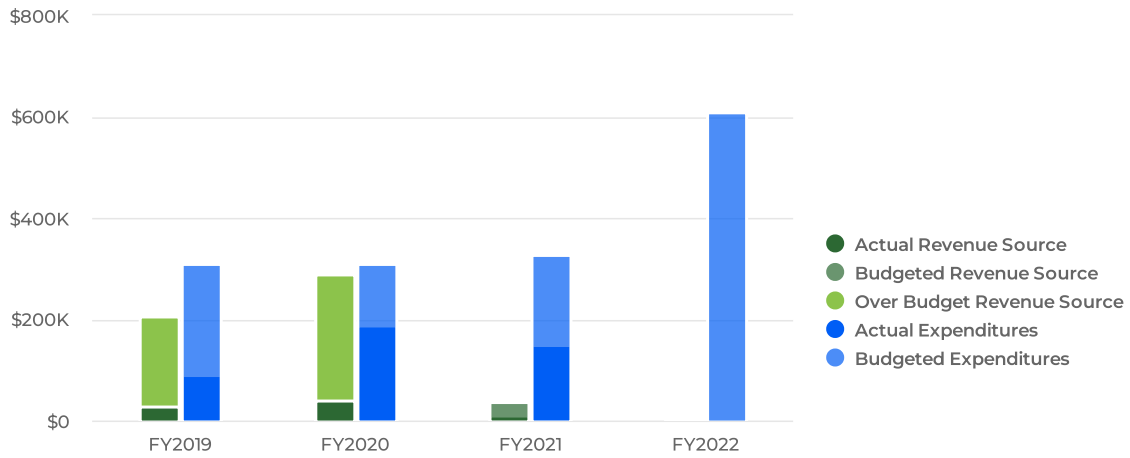


310 Sheriff F/Assets- State

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.

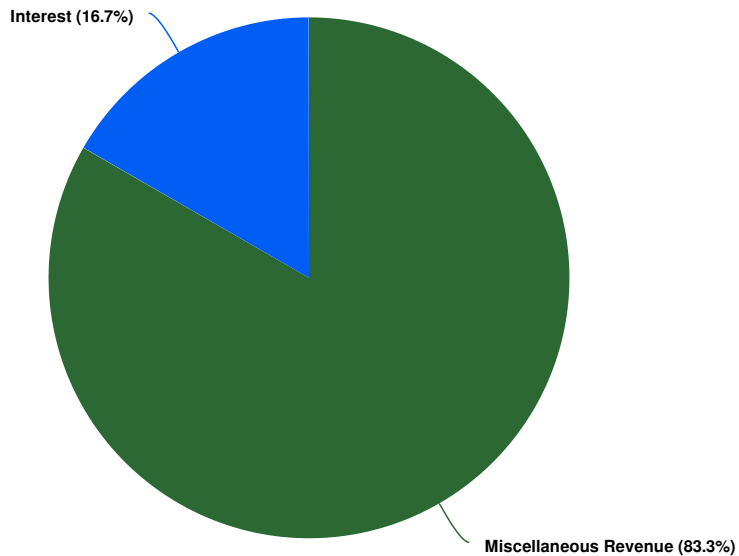
Summary

The County of Fort Bend is projecting \$6K of revenue in FY2022, which represents a 85% decrease over the prior year. Budgeted expenditures are projected to increase by 86% or \$282K to \$610K in FY2022.

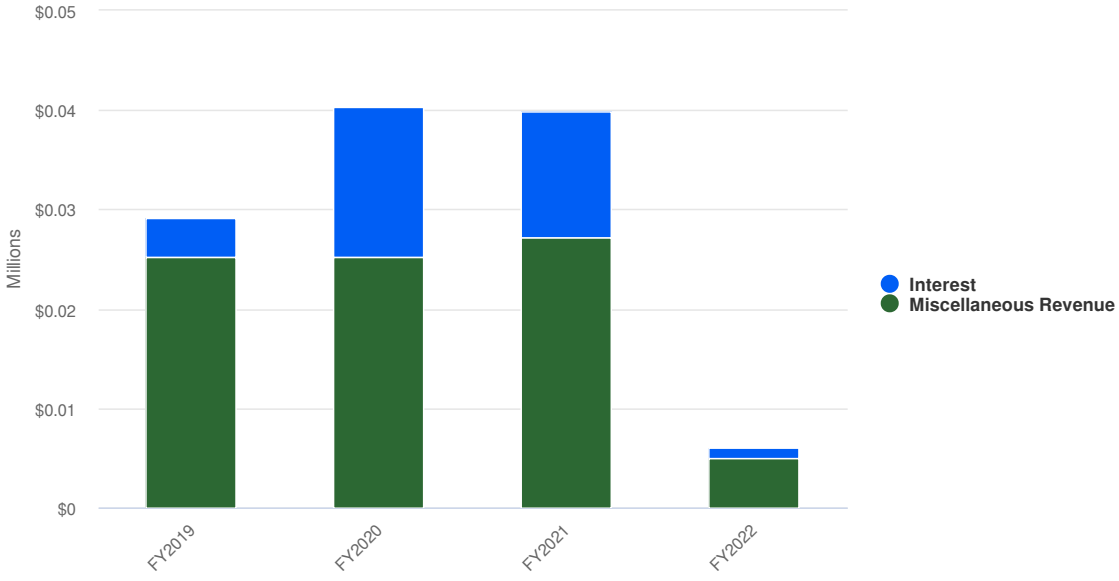


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

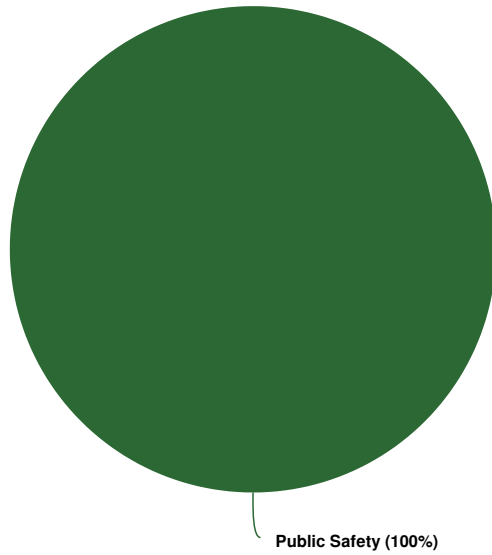


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$8,727.60	\$12,695.00	\$1,000.00	-92.1%
Miscellaneous Revenue	\$283,119.06	\$27,234.00	\$5,000.00	-81.6%
Total Revenue Source:	\$291,846.66	\$39,929.00	\$6,000.00	-85%

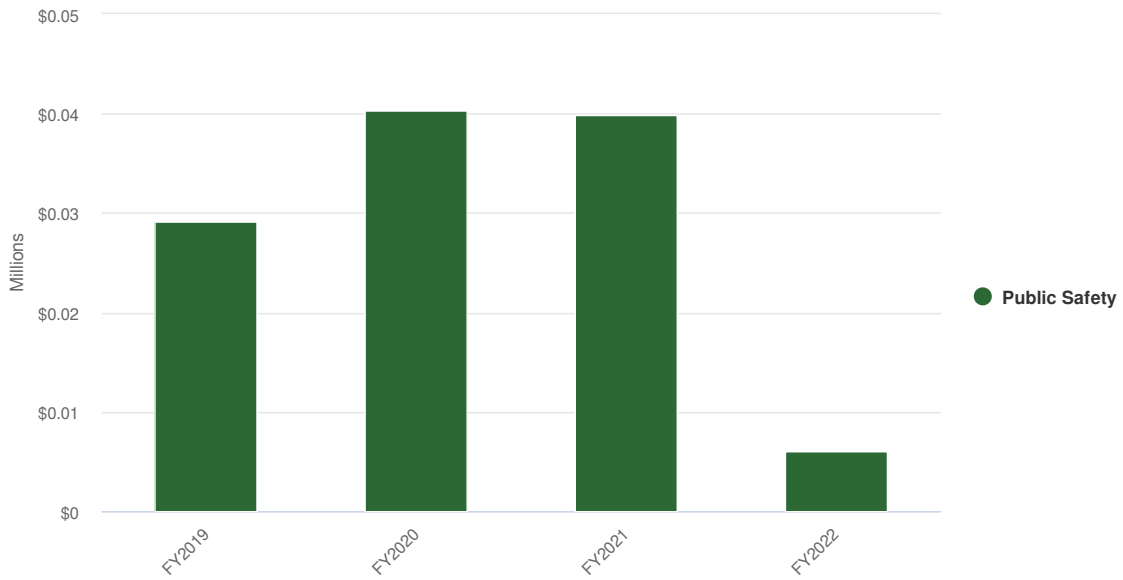


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

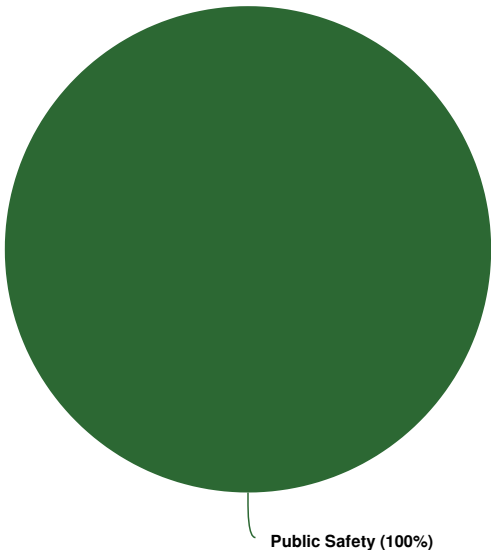


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Public Safety	\$291,846.66	\$39,929.00	\$6,000.00	-85%
Total Revenue:	\$291,846.66	\$39,929.00	\$6,000.00	-85%

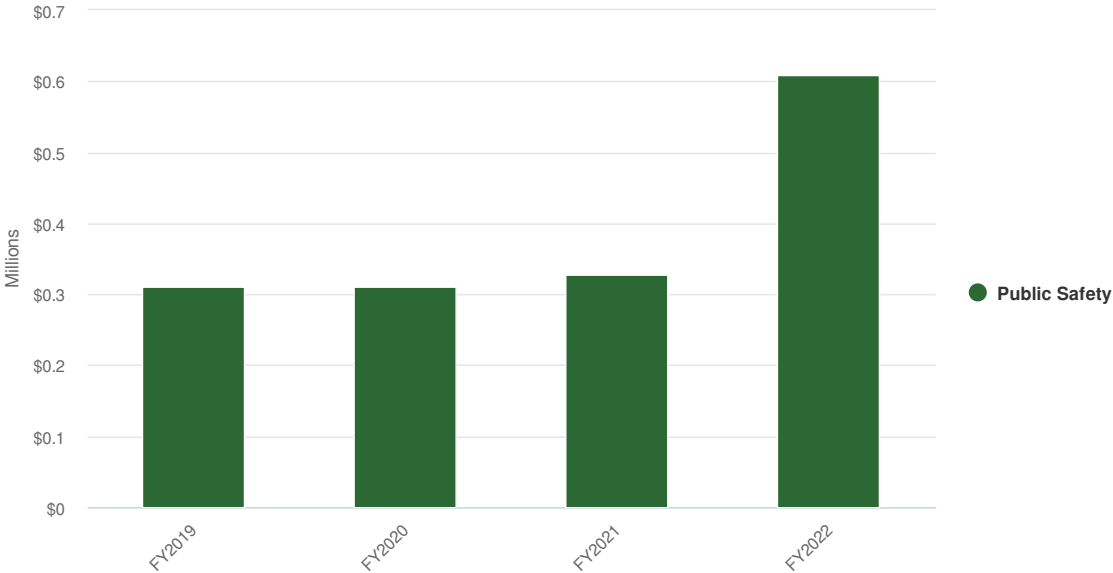


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



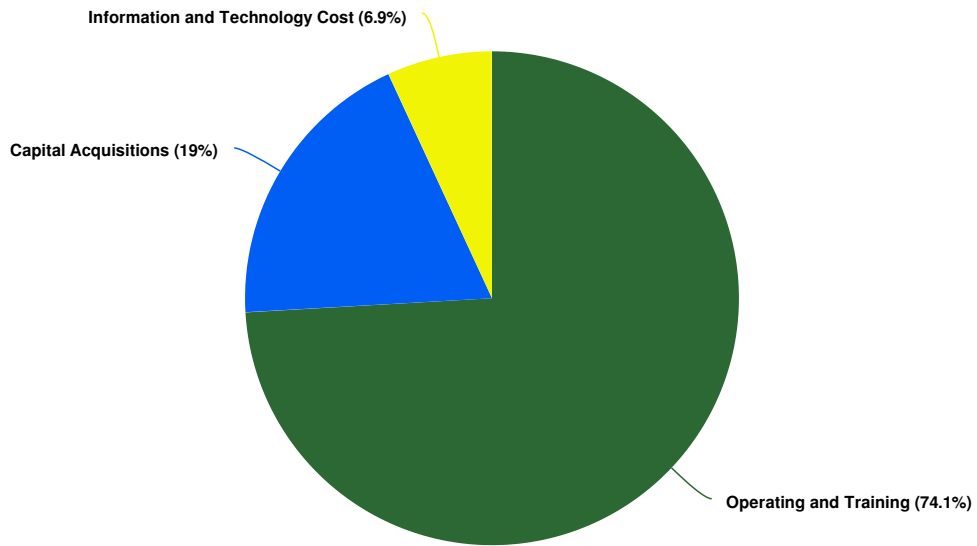
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$189,795.28	\$328,000.00	\$610,000.00	86%



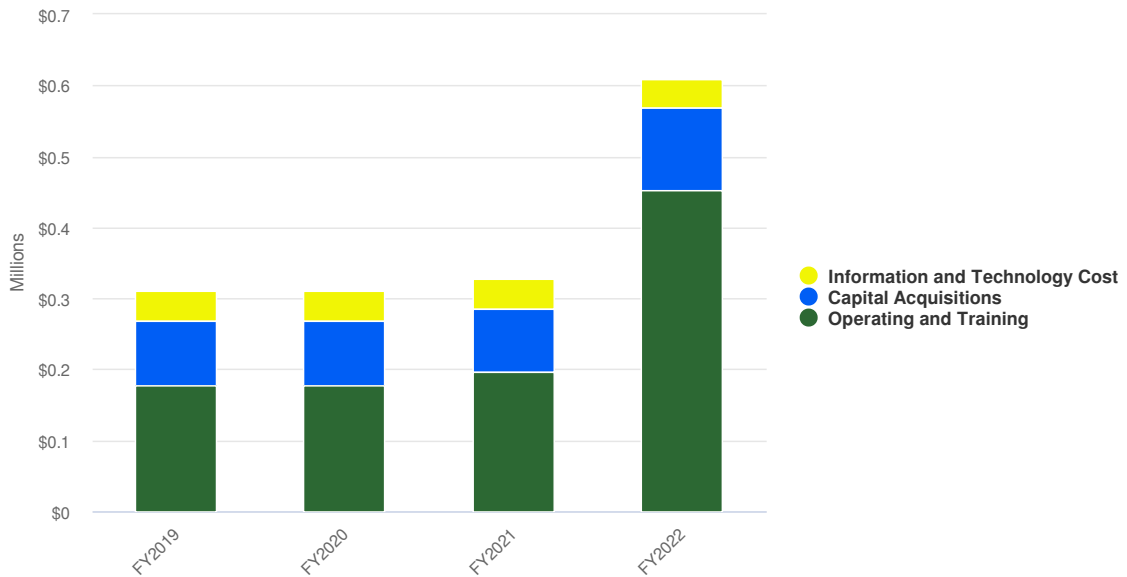
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$189,795.28	\$328,000.00	\$610,000.00	86%

Expenditures by Category

Budgeted Expenditures by Category

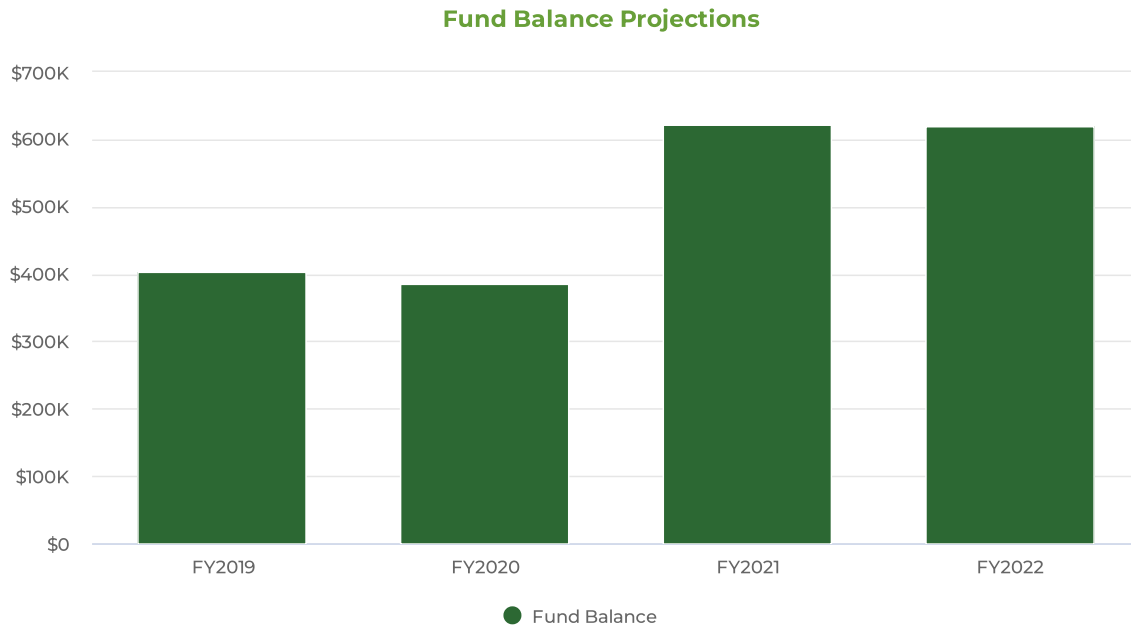


Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$150,137.03	\$196,000.00	\$451,982.00	130.6%
Information and Technology Cost	\$3,640.25	\$42,000.00	\$42,000.00	0%
Capital Acquisitions	\$36,018.00	\$90,000.00	\$116,018.00	28.9%
Total Expense Objects:	\$189,795.28	\$328,000.00	\$610,000.00	86%

Fund Balance



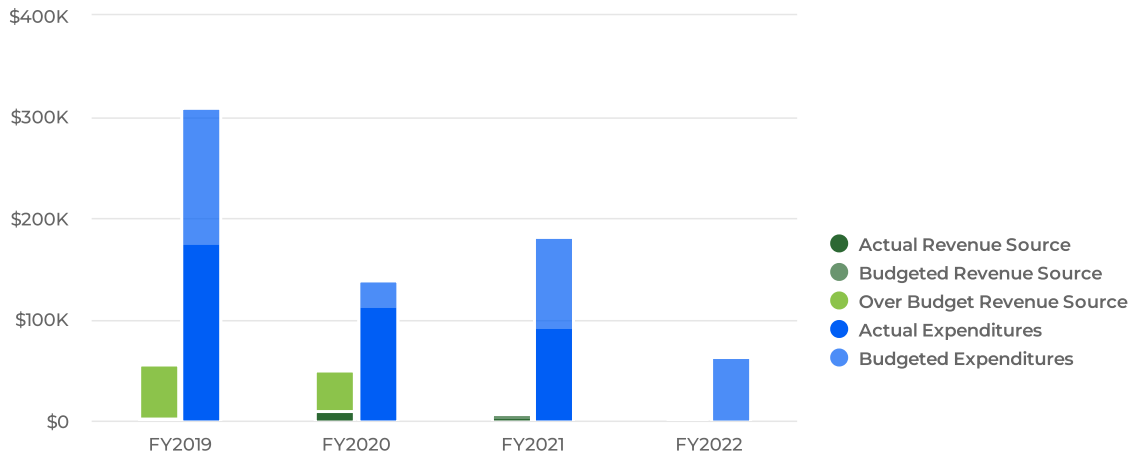


315 Sheriff F/Assets- Federal

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.

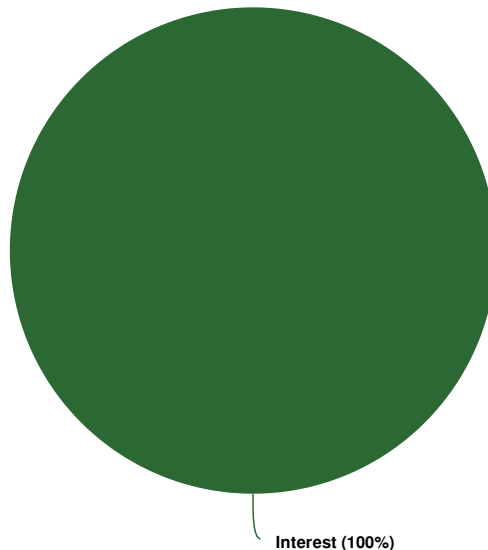
Summary

The County of Fort Bend is projecting \$1K of revenue in FY2022, which represents a 85.5% decrease over the prior year. Budgeted expenditures are projected to decrease by 65.4% or \$119K to \$63K in FY2022.

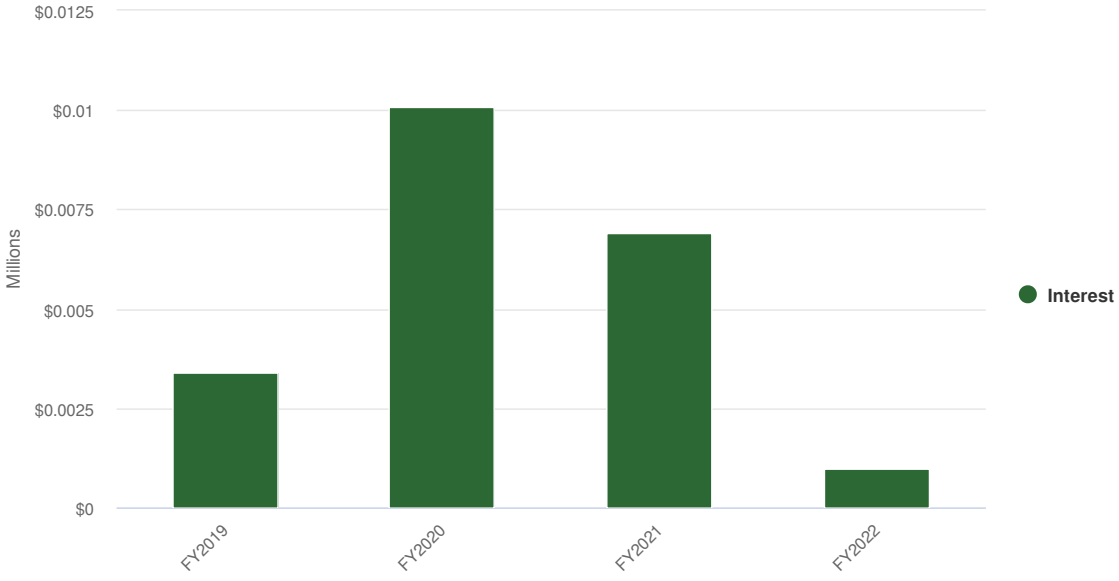


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

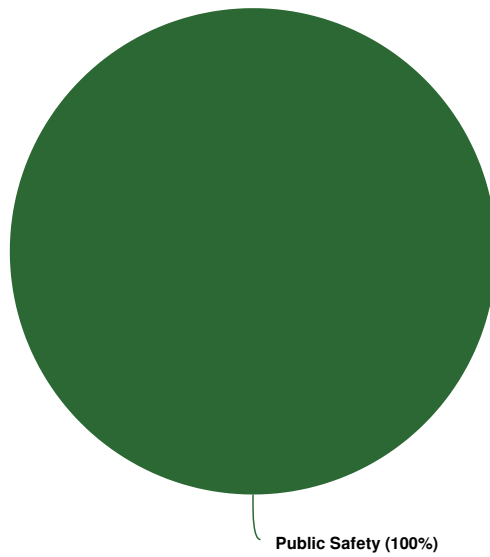


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue	\$47,965.24			N/A
Interest	\$2,927.42	\$6,895.00	\$1,000.00	-85.5%
Total Revenue Source:	\$50,892.66	\$6,895.00	\$1,000.00	-85.5%

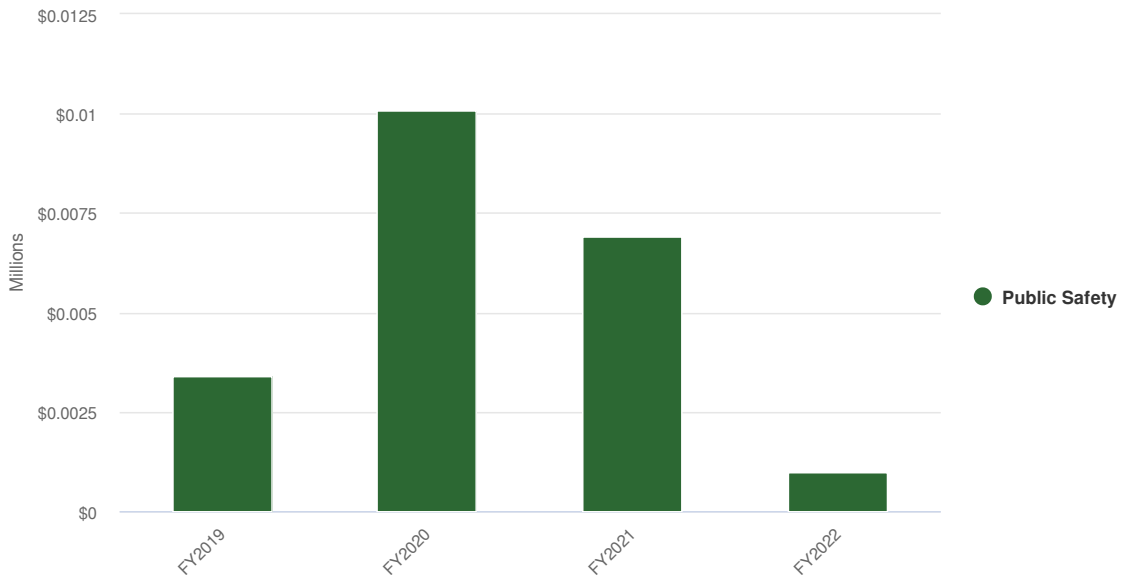


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

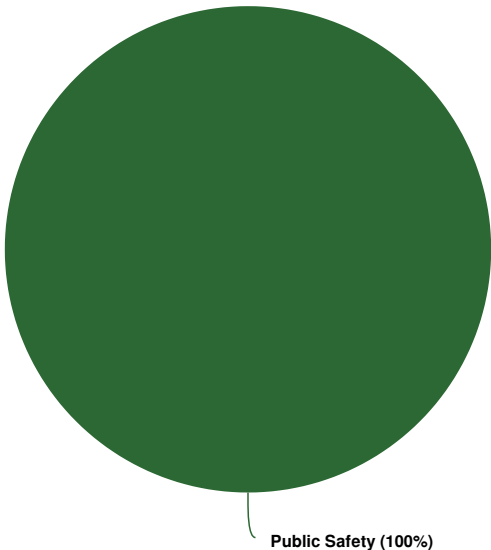


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Public Safety	\$50,892.66	\$6,895.00	\$1,000.00	-85.5%
Total Revenue:	\$50,892.66	\$6,895.00	\$1,000.00	-85.5%

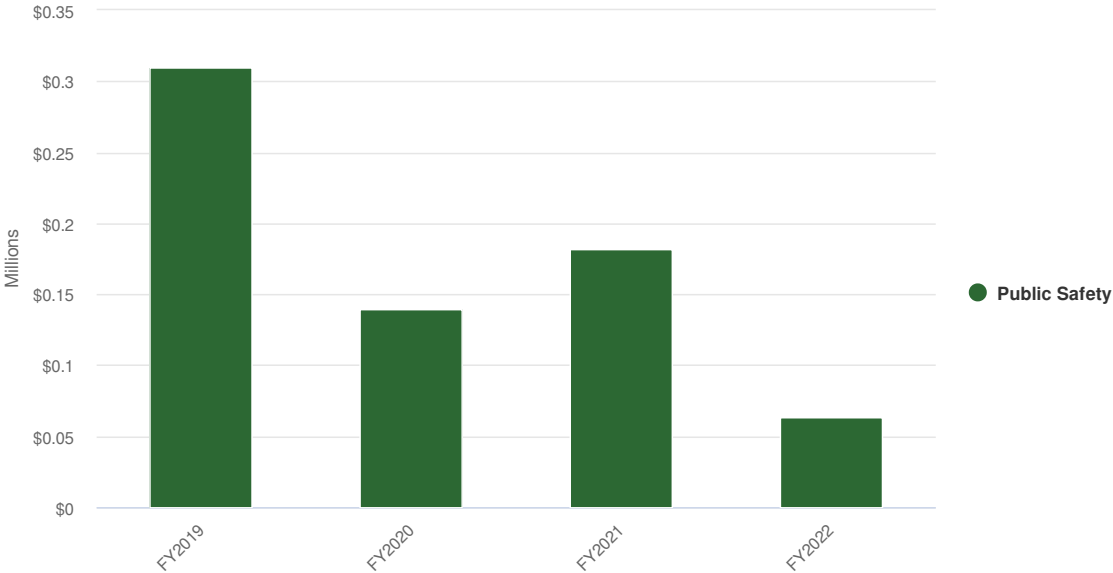


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



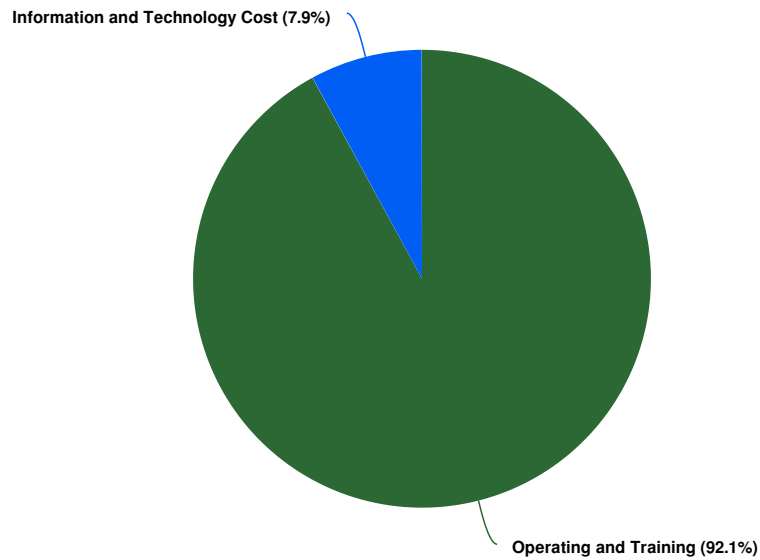
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$113,461.16	\$182,000.00	\$63,000.00	-65.4%



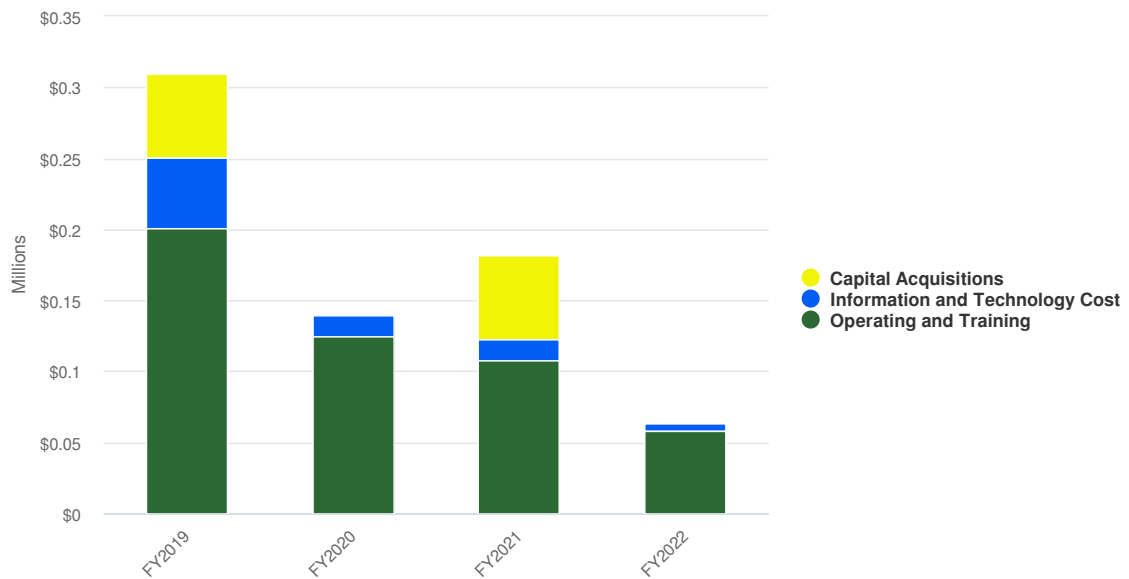
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$113,461.16	\$182,000.00	\$63,000.00	-65.4%

Expenditures by Category

Budgeted Expenditures by Category

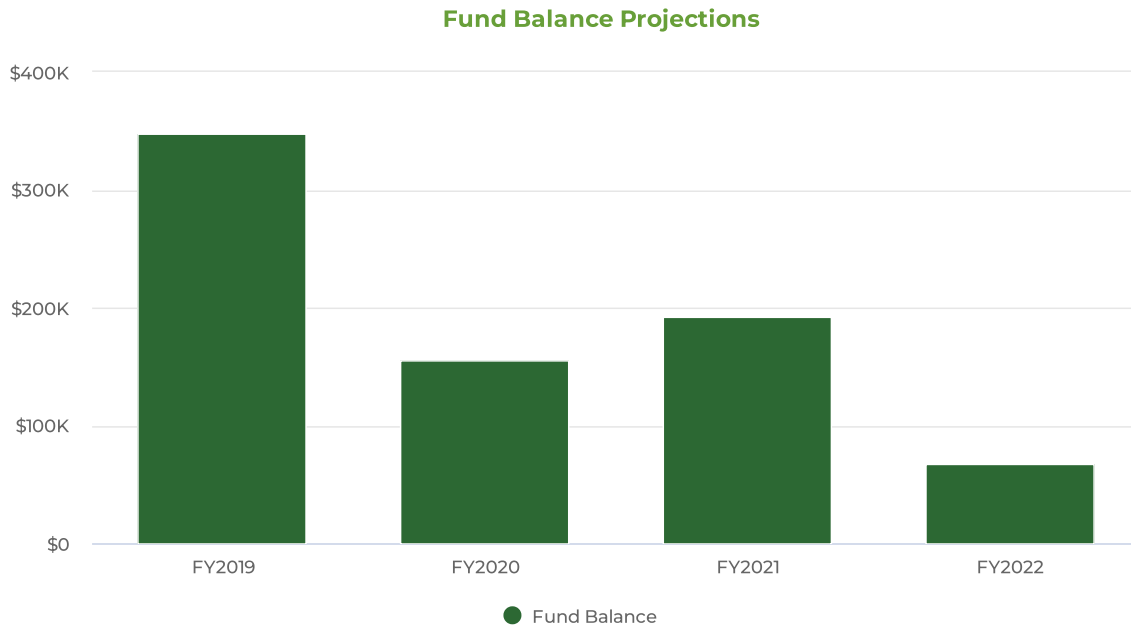


Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$113,039.41	\$108,000.00	\$58,000.00	-46.3%
Information and Technology Cost	\$421.75	\$15,000.00	\$5,000.00	-66.7%
Capital Acquisitions	\$0.00	\$59,000.00		-100%
Total Expense Objects:	\$113,461.16	\$182,000.00	\$63,000.00	-65.4%

Fund Balance



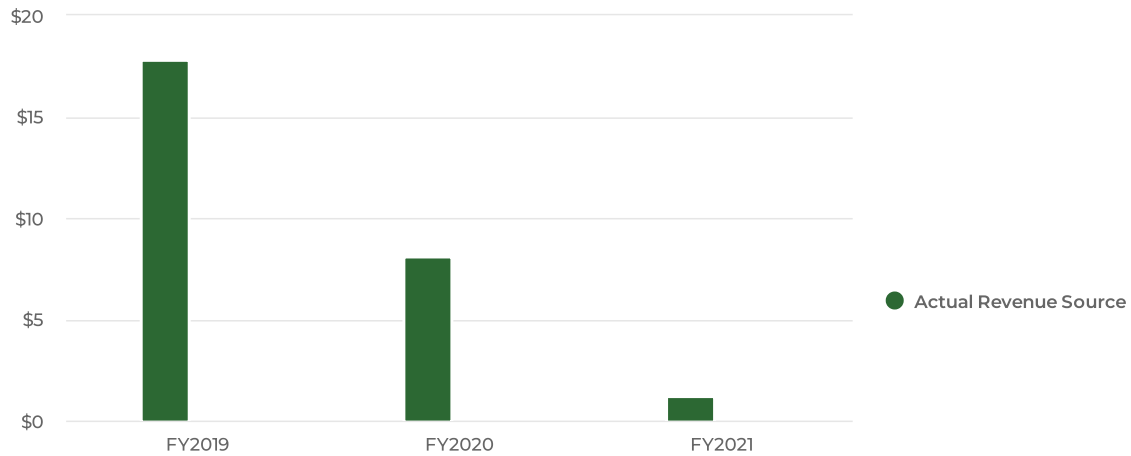


332 Fire Marshal State Forfeiture

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.

Summary

The County of Fort Bend is projecting N/A of revenue in FY2022, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to N/A in FY2022.



Fund Balance

Fund Balance Projections



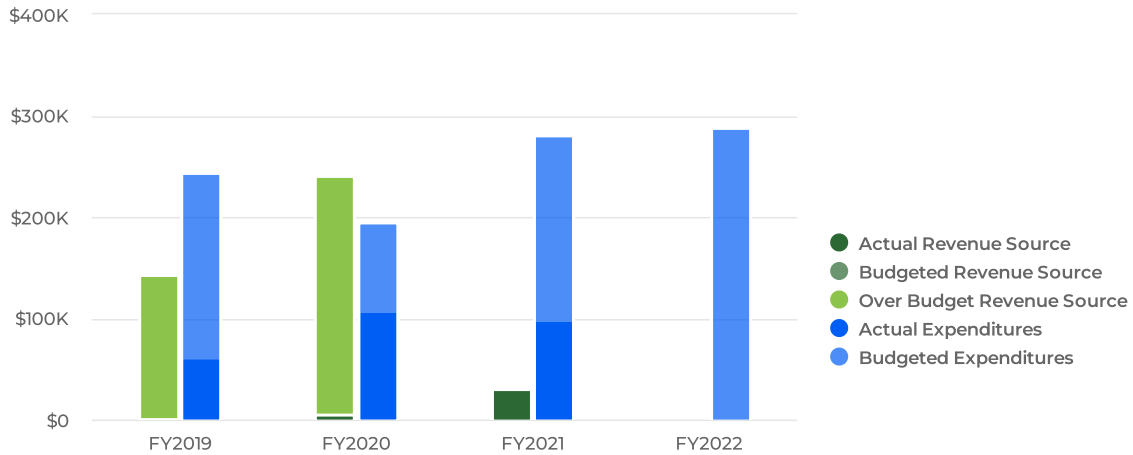


335 D. A. State Asset Forfeiture

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.

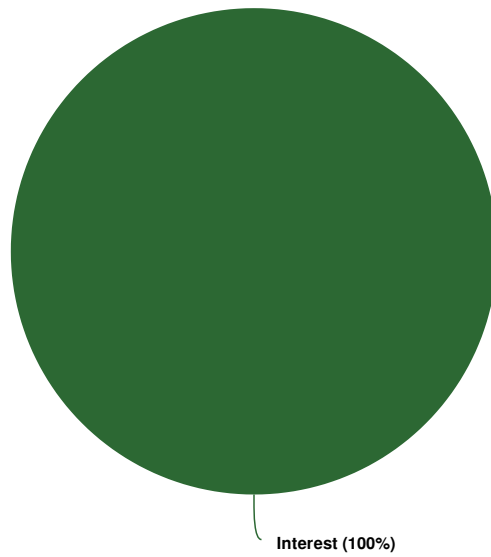
Summary

The County of Fort Bend is projecting \$500 of revenue in FY2022, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 2.6% or \$7.2K to \$288.68K in FY2022.

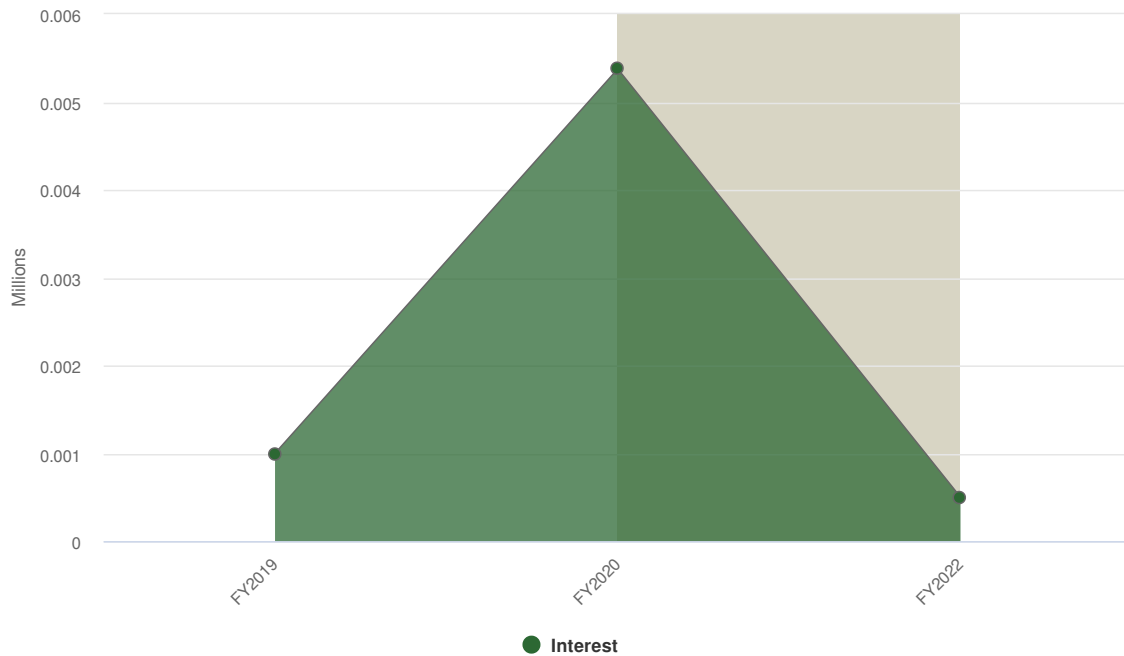


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Grey background indicates budgeted figures.

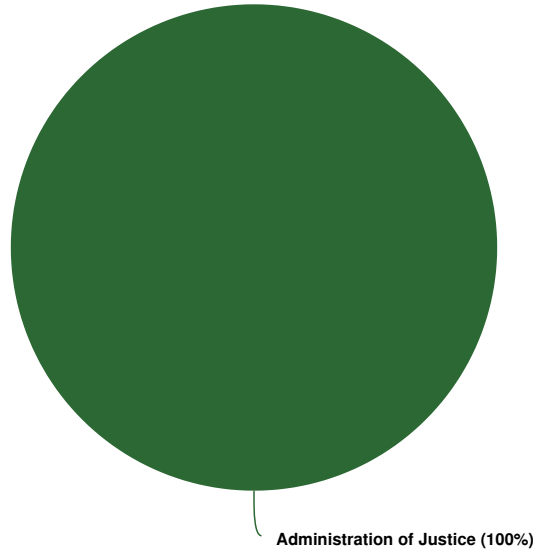
Name	FY2020 Actual	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Revenue Source			



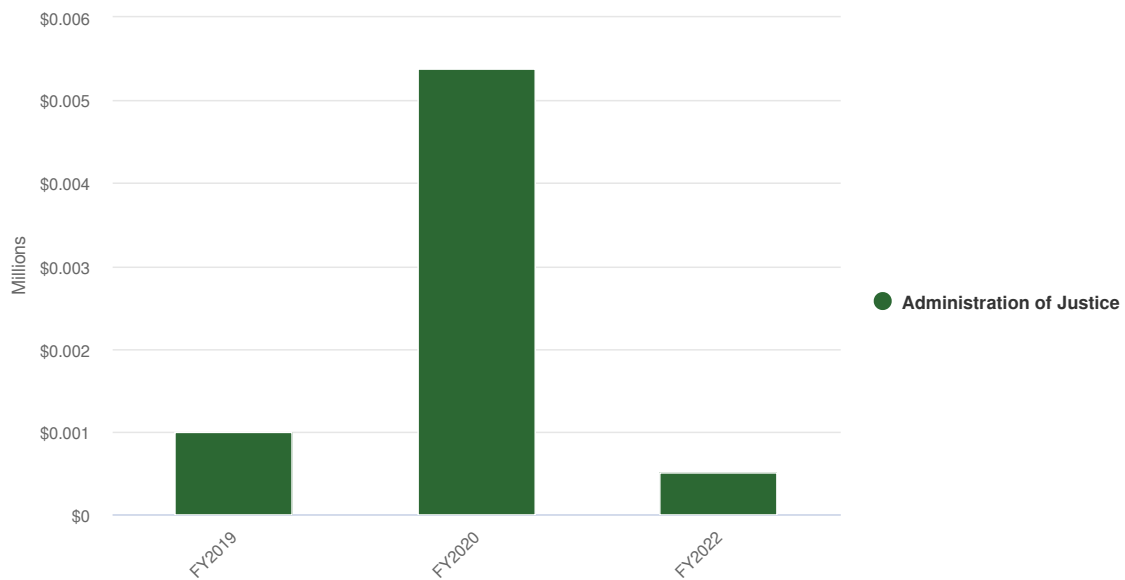
Name	FY2020 Actual	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Interest	\$5,813.21	\$500.00	N/A
Miscellaneous Revenue	\$236,383.70	\$0.00	N/A
Total Revenue Source:	\$242,196.91	\$500.00	N/A

Revenue by Function

Projected 2022 Revenue by Function



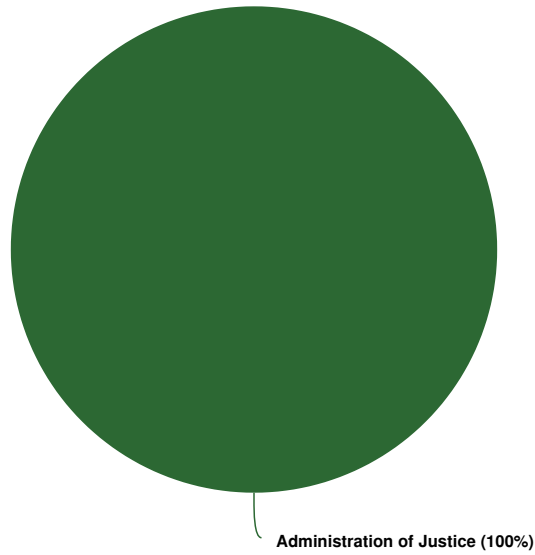
Budgeted and Historical 2022 Revenue by Function



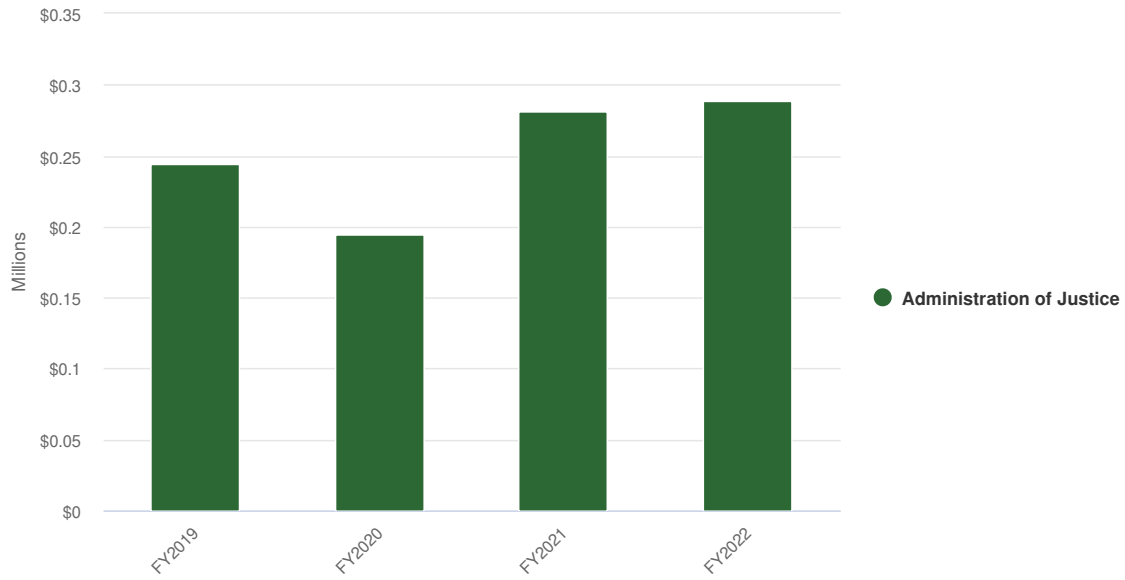
Name	FY2020 Actual	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budgeted (% Change)
Revenue			
Administration of Justice	\$242,196.91	\$500.00	N/A
Total Revenue:	\$242,196.91	\$500.00	N/A

Expenditures by Function

Budgeted Expenditures by Function



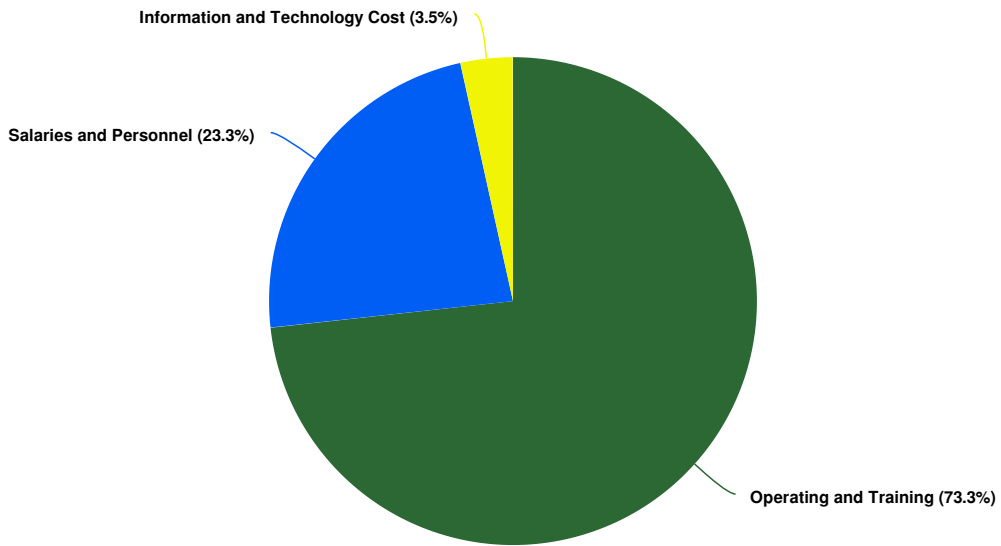
Budgeted and Historical Expenditures by Function



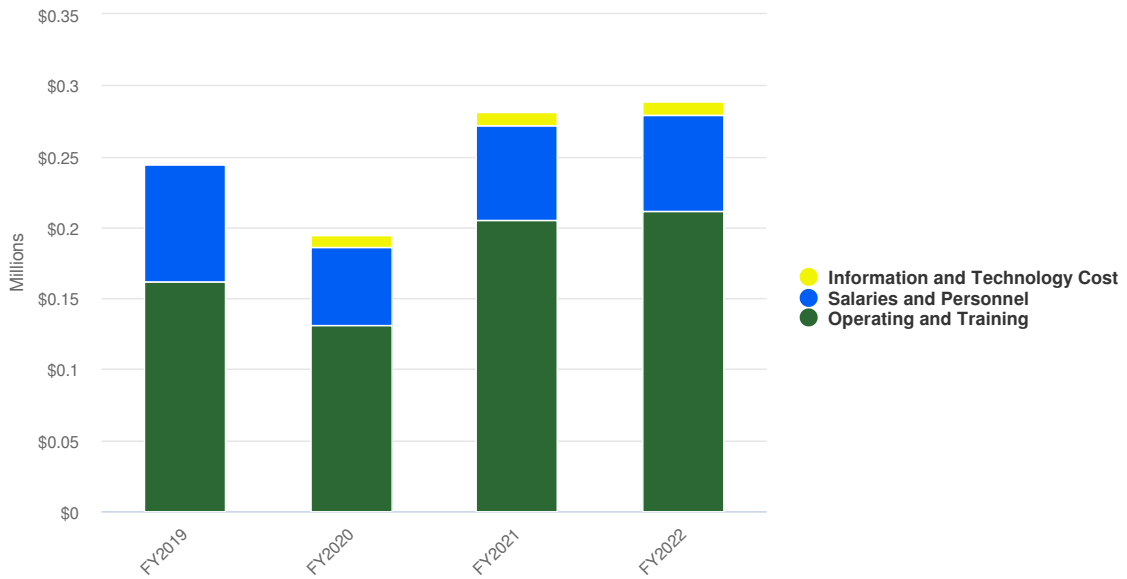
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$108,697.24	\$281,481.00	\$288,680.00	2.6%
Total Expenditures:	\$108,697.24	\$281,481.00	\$288,680.00	2.6%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



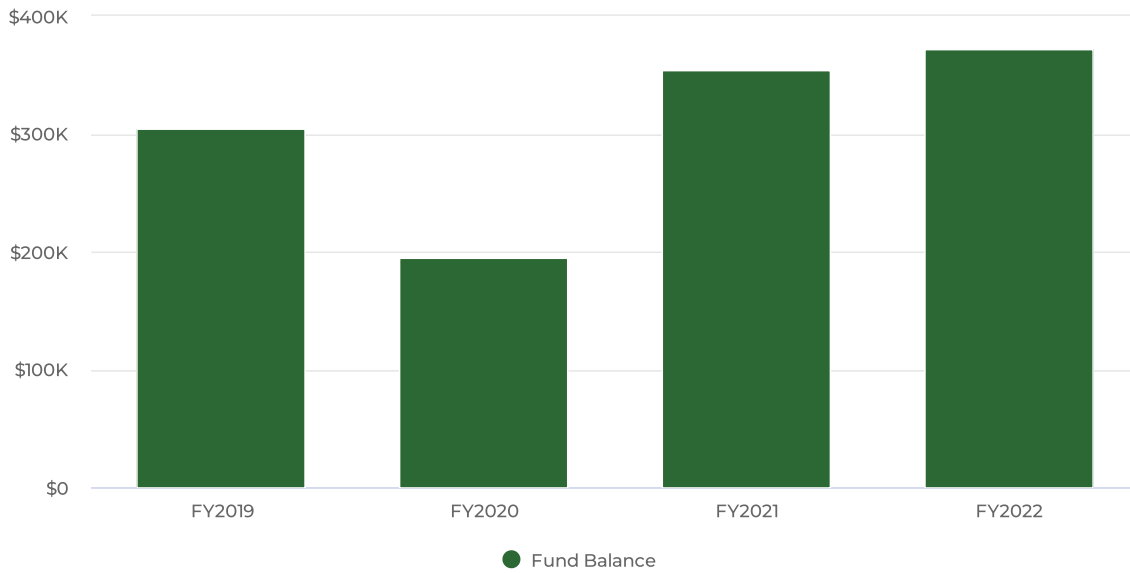
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$62,024.15	\$66,539.00	\$67,155.00	0.9%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$45,165.07	\$204,942.00	\$211,525.00	3.2%
Information and Technology Cost	\$1,508.02	\$10,000.00	\$10,000.00	0%
Total Expense Objects:	\$108,697.24	\$281,481.00	\$288,680.00	2.6%

Fund Balance

Fund Balance Projections



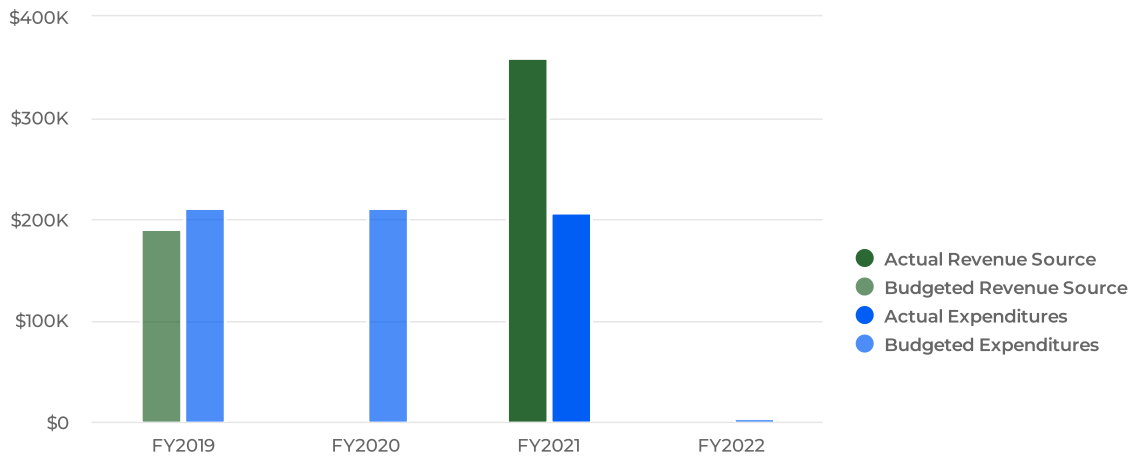


410 Child Support Federal Reimb

This fund is used to account for monies received for case creation within the State Case Registry and providing customer service as per the Cooperative Agreement between Fort Bend County and The Office of the Attorney General of the State of Texas. The amount of receipts depends on the number of services provided. Expenditures from this fund are used for equipment and other costs related to supporting the Child Support Office and meeting contract obligations. The funds are restricted pursuant to contract requirements.

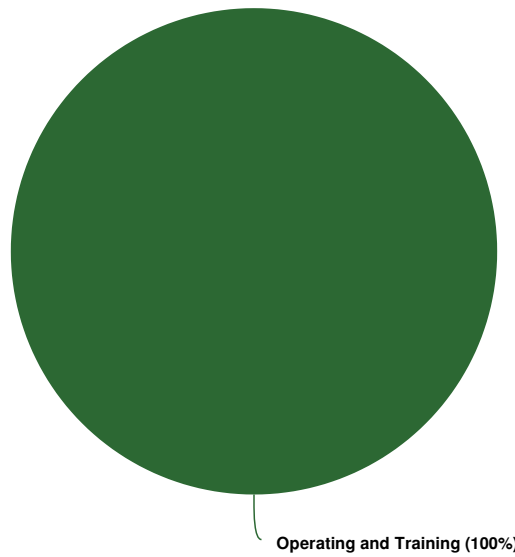
Summary

The County of Fort Bend is projecting N/A of revenue in FY2022, which represents a 0% increase over the prior year. Budgeted expenditures are projected to decrease by 97.6% or \$203K to \$5K in FY2022.

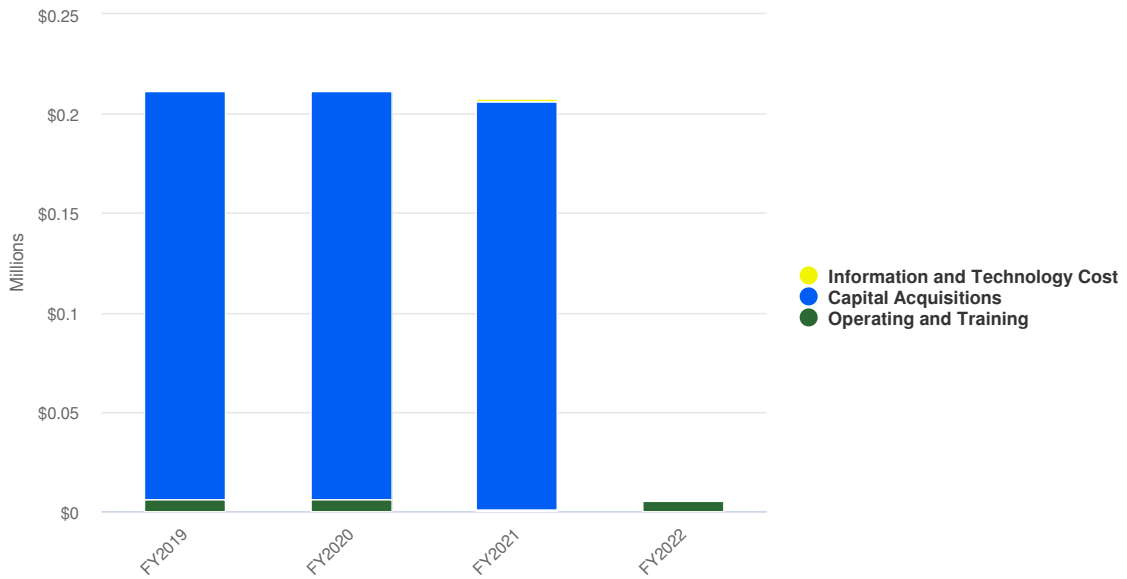


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$0.00	\$1,000.00	\$5,000.00	400%



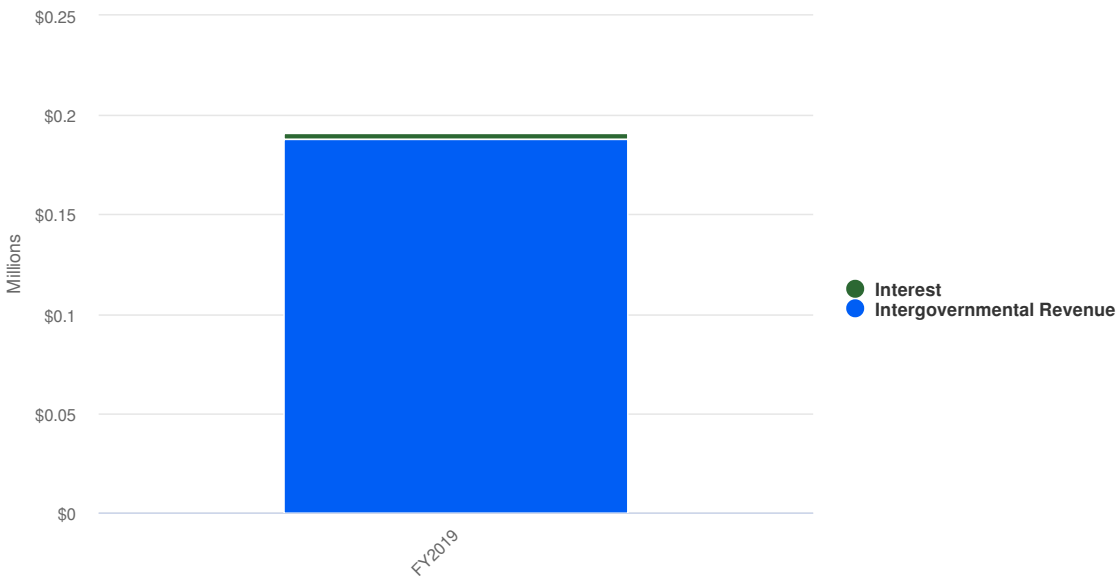
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost	\$0.00	\$2,000.00		-100%
Capital Acquisitions		\$205,000.00		-100%
Total Expense Objects:	\$0.00	\$208,000.00	\$5,000.00	-97.6%

Revenues by Source

Projected 2022 Revenues by Source

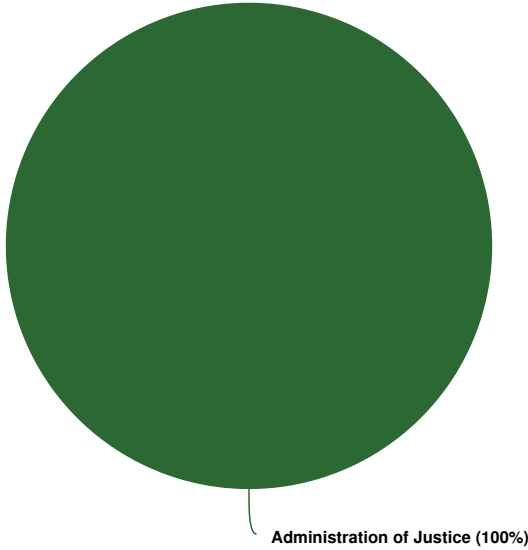


Budgeted and Historical 2022 Revenues by Source

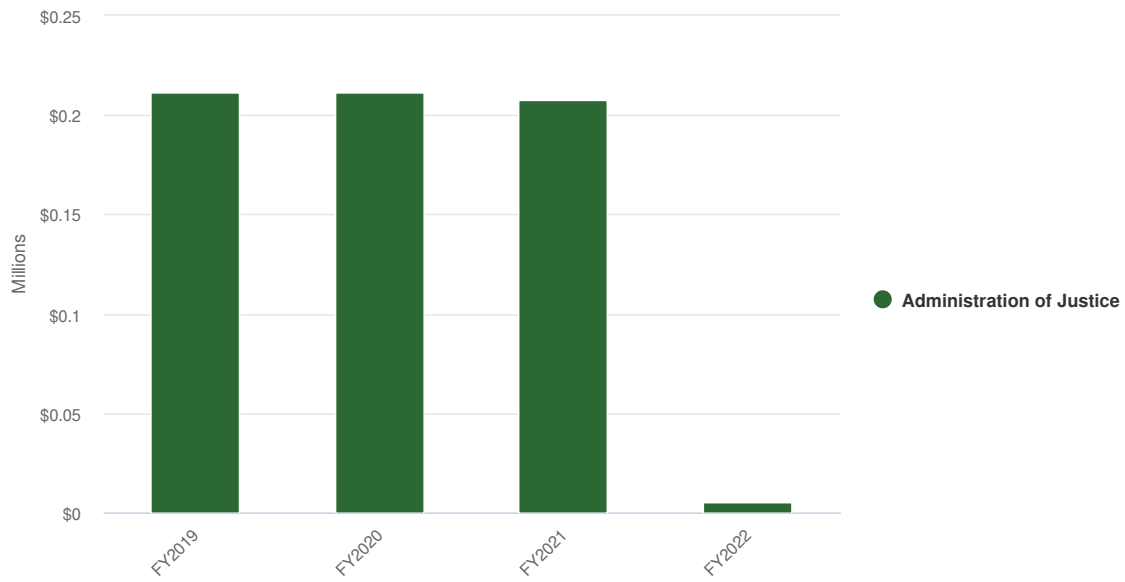


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



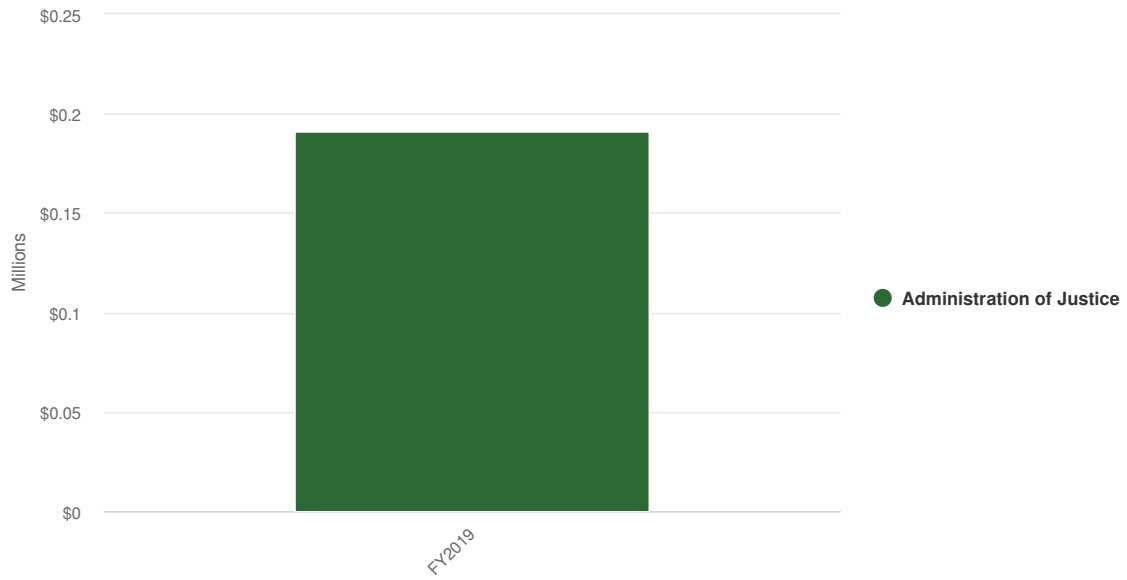
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$0.00	\$208,000.00	\$5,000.00	-97.6%
Total Expenditures:	\$0.00	\$208,000.00	\$5,000.00	-97.6%



Revenue by Function

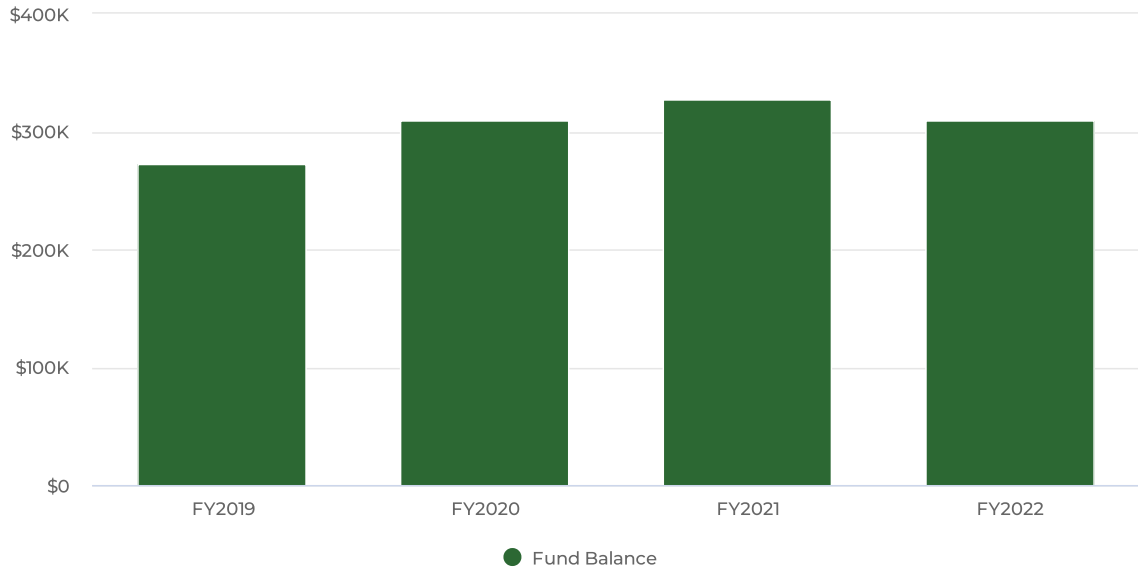
Projected 2022 Revenue by Function

Budgeted and Historical 2022 Revenue by Department



Fund Balance

Fund Balance Projections



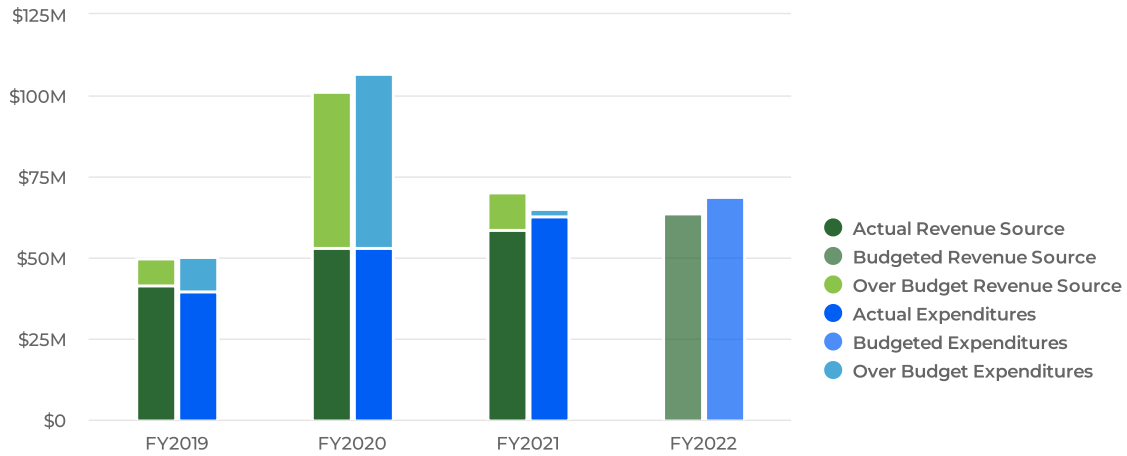


605 Debt Service

This fund is used to account for the debt service transactions relating to non-revenue bonds. Revenues in this fund are comprised of property taxes levied against property located in the County. These funds are restricted for the payment of debt service obligations.

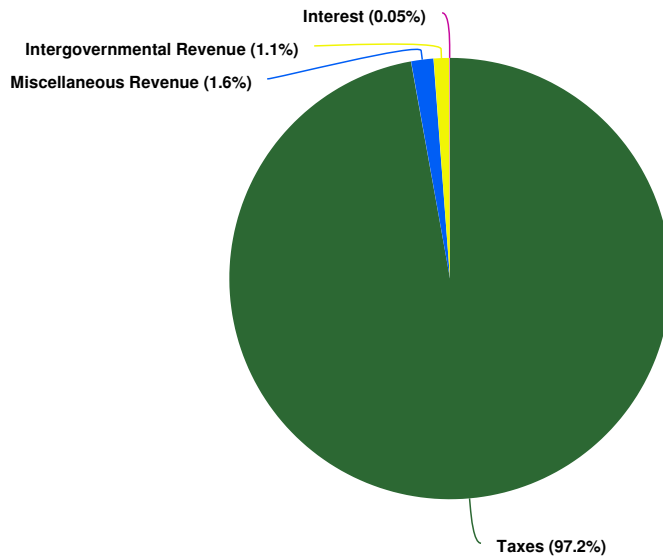
Summary

The County of Fort Bend is projecting \$64.02M of revenue in FY2022, which represents a 9.2% increase over the prior year. Budgeted expenditures are projected to increase by 10.1% or \$6.32M to \$69.12M in FY2022.

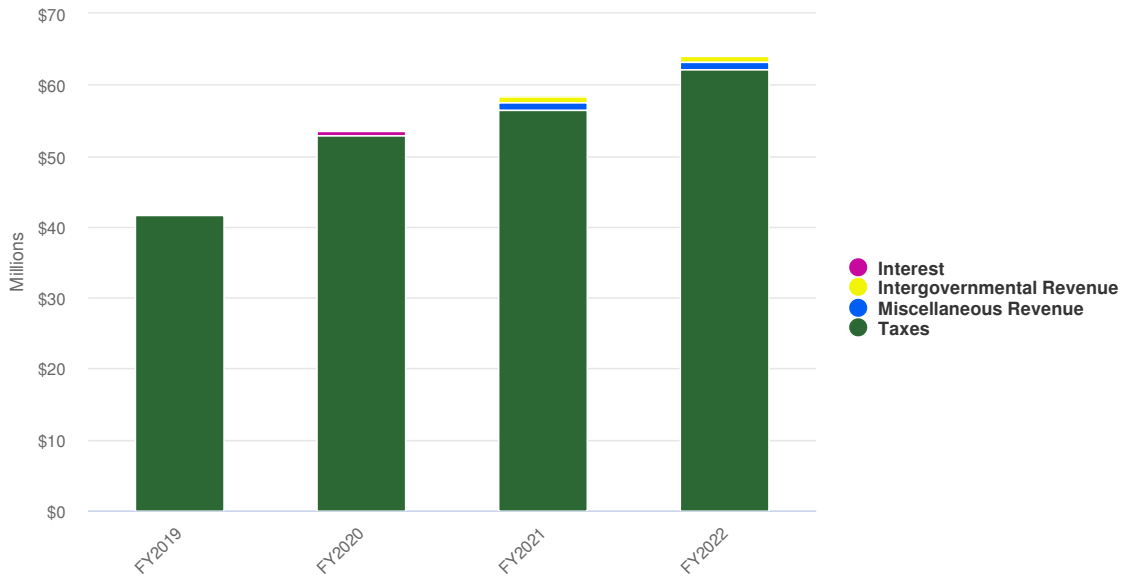


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

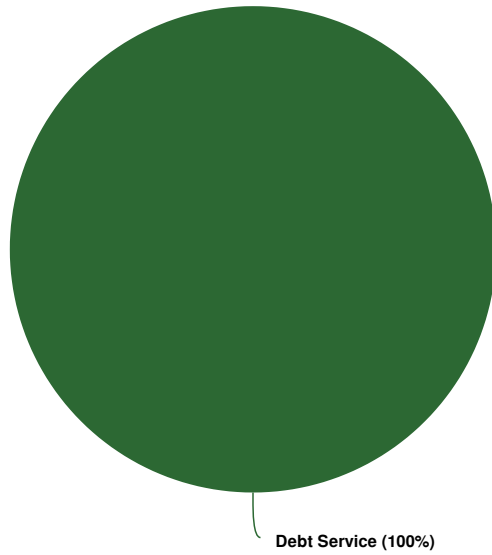


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes	\$53,131,361.95	\$56,417,453.00	\$62,214,973.00	10.3%
Intergovernmental Revenue	\$6,018,382.57	\$830,000.00	\$730,000.00	-12%
Interest	\$278,895.64	\$358,017.00	\$30,000.00	-91.6%
Miscellaneous Revenue	\$41,722,559.88	\$1,047,048.00	\$1,047,048.00	0%
Transfers In	\$374,212.00			N/A
Total Revenue Source:	\$101,525,412.04	\$58,652,518.00	\$64,022,021.00	9.2%

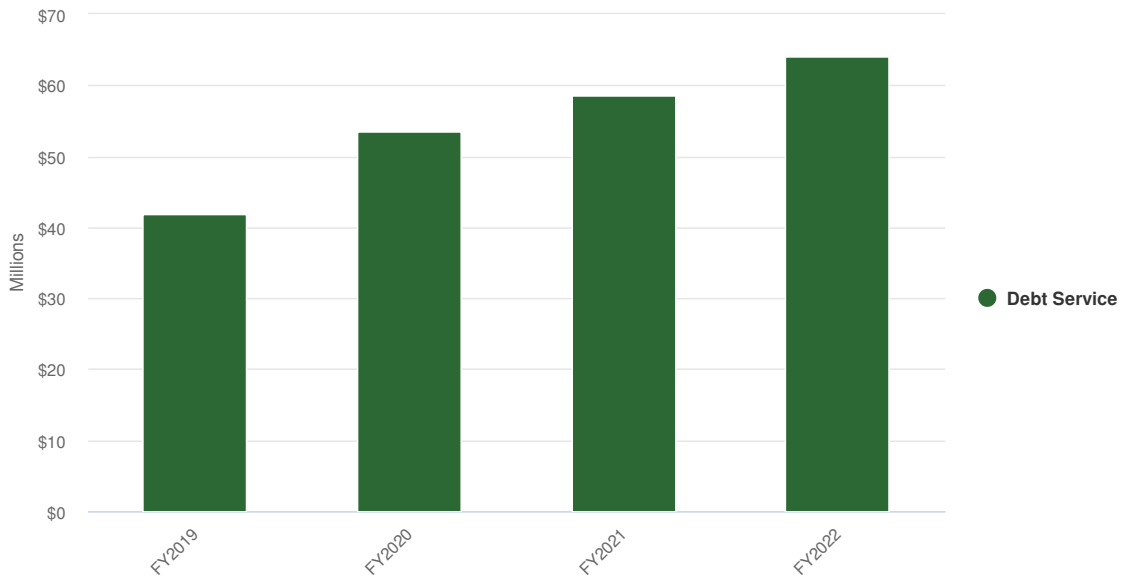


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

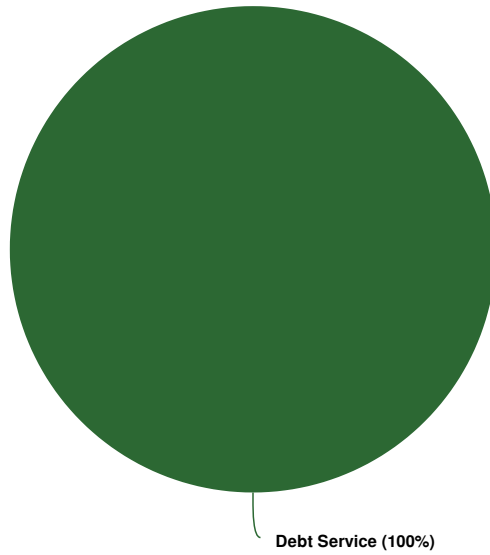


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Debt Service	\$101,525,412.04	\$58,652,518.00	\$64,022,021.00	9.2%
Total Revenue:	\$101,525,412.04	\$58,652,518.00	\$64,022,021.00	9.2%

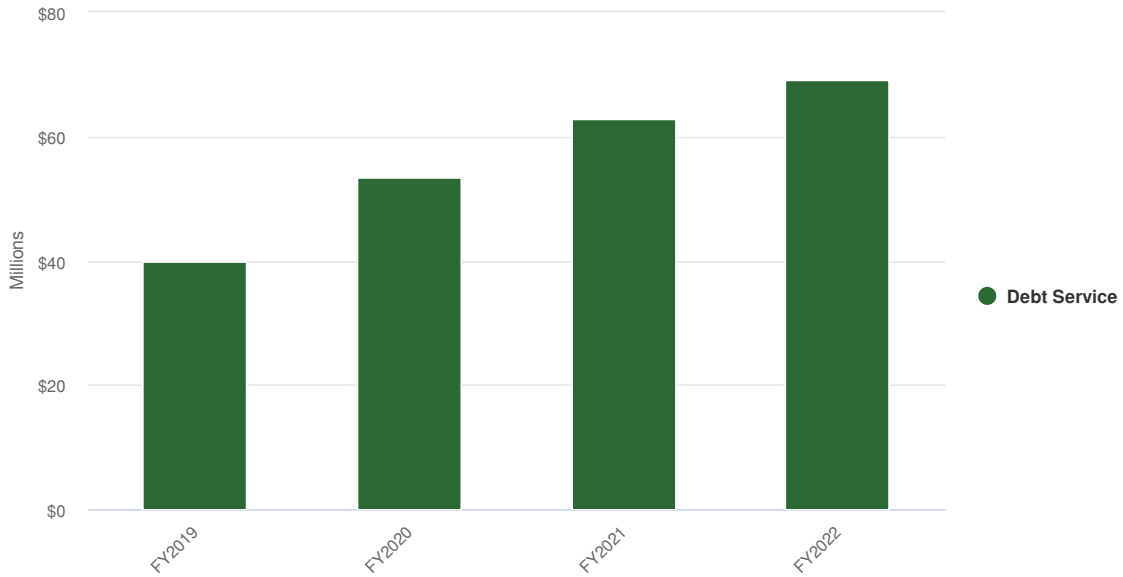


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



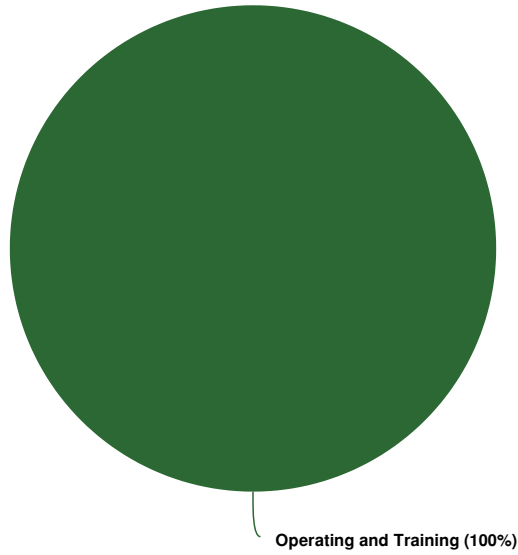
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Debt Service	\$107,154,978.94	\$62,802,279.00	\$69,117,864.00	10.1%



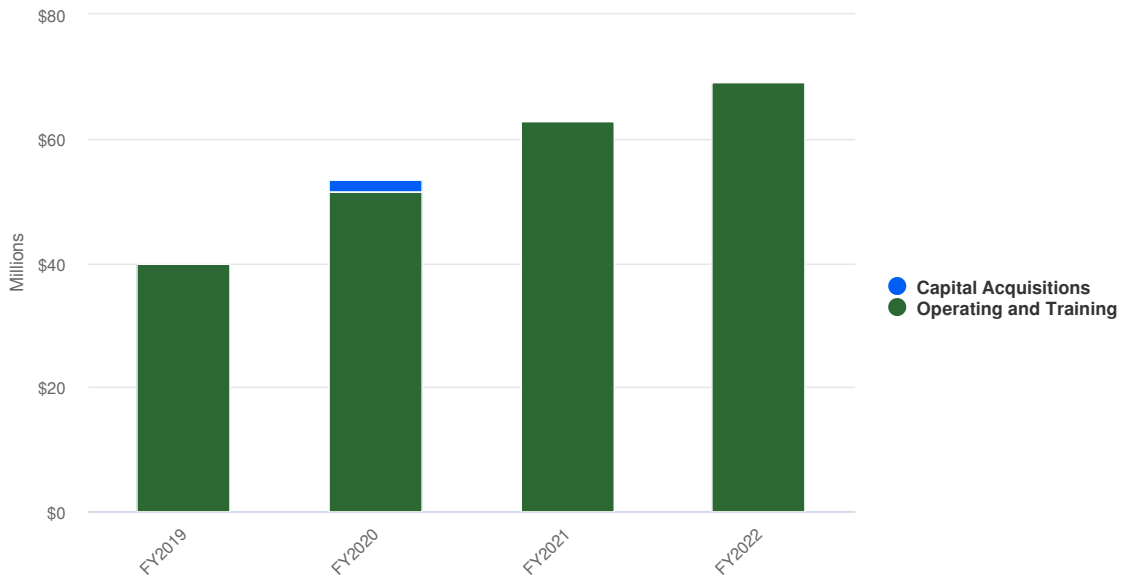
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$107,154,978.94	\$62,802,279.00	\$69,117,864.00	10.1%

Expenditures by Category

Budgeted Expenditures by Category



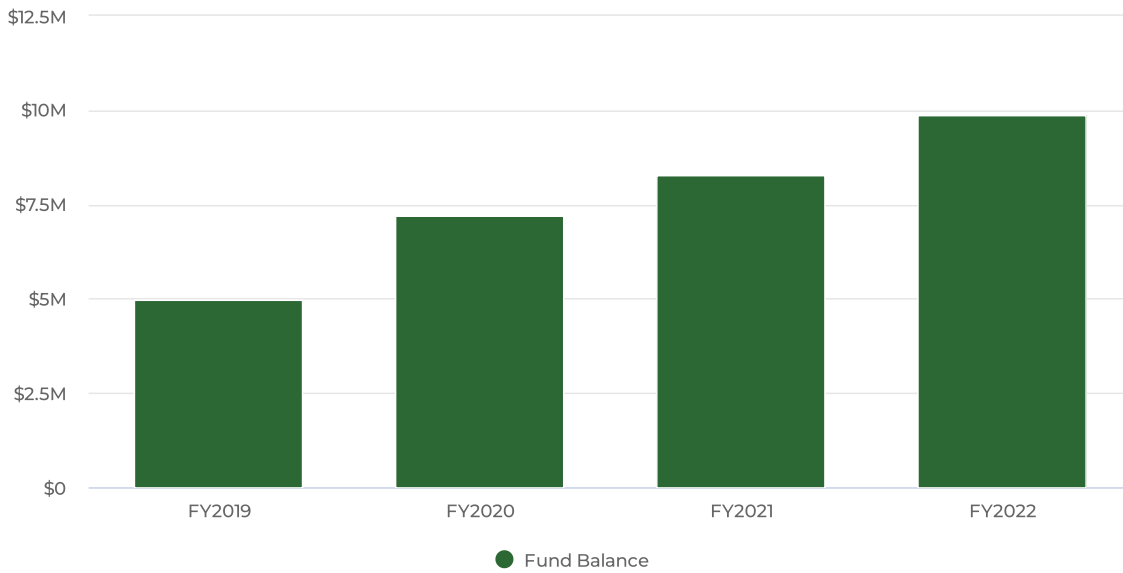
Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$107,154,978.94	\$62,802,279.00	\$69,117,864.00	10.1%
Total Expense Objects:	\$107,154,978.94	\$62,802,279.00	\$69,117,864.00	10.1%

Fund Balance

Fund Balance Projections



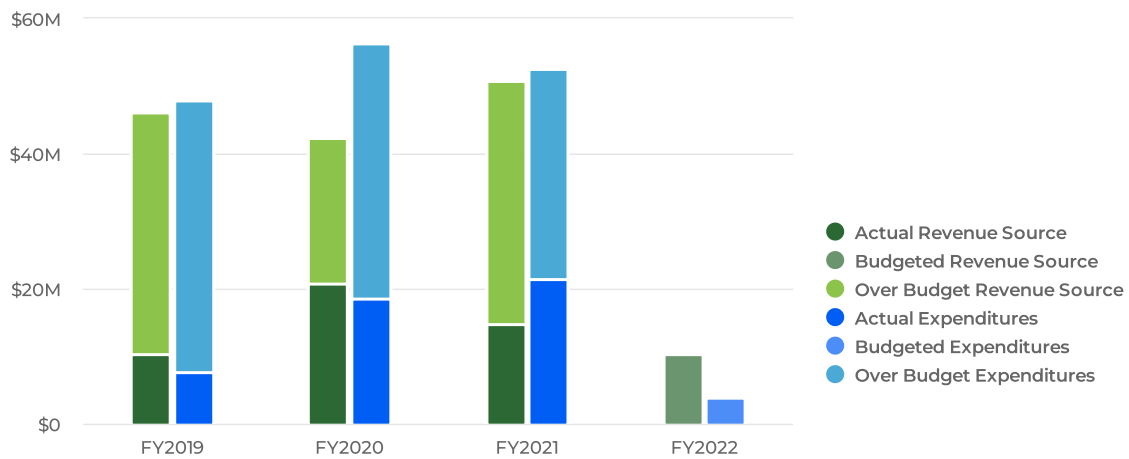


850 Employee Benefits

Fund 850 includes three accounting units, Employee Benefits, which is the employee health insurance, Employee Health Clinic, and Employee Wellness Program. This fund is used to account for allocations from various County budgets and employee contributions to administer the self-funded medical/dental benefits plan. Fort Bend County has a self-funded Employee Health Insurance. In FY2021 each full-time FTE is allocated \$13,100 for employee health insurance. This is budgeted in each departmental budget, therefore the expense budgets in Fund 850 contain an account called Transfers Out which includes a credit equal to the amount budgeted in all other departments. This is done so that we do not double budget the insurance allocation.

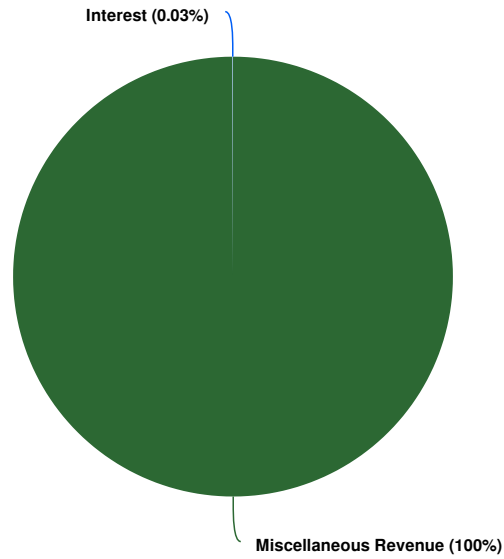
Summary

The County of Fort Bend is projecting \$10.46M of revenue in FY2022, which represents a 29.4% decrease over the prior year. Budgeted expenditures are projected to decrease by 81.5% or \$17.6M to \$3.99M in FY2022.

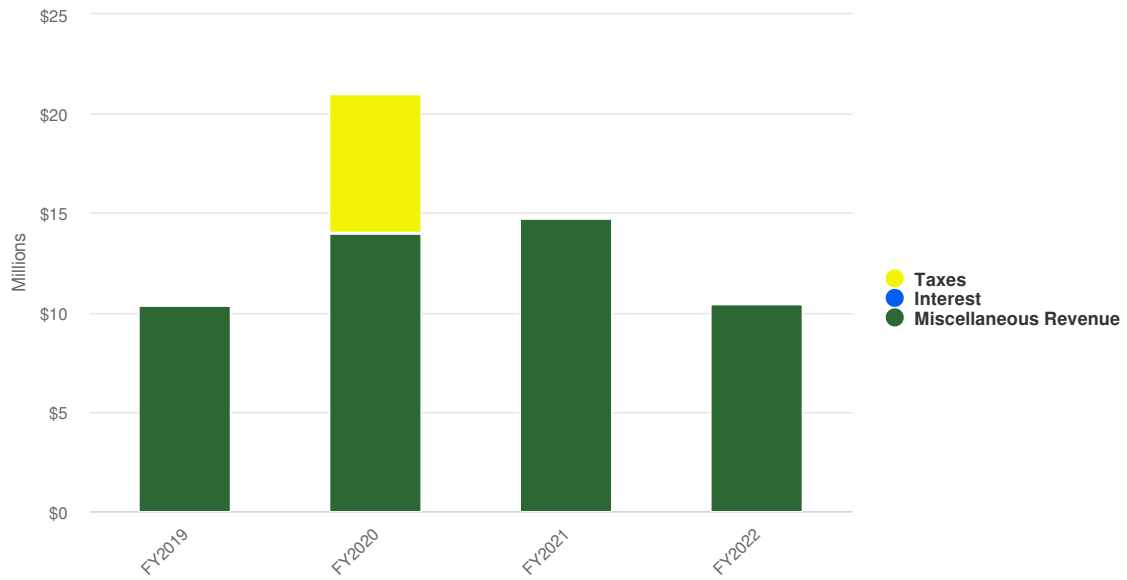


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

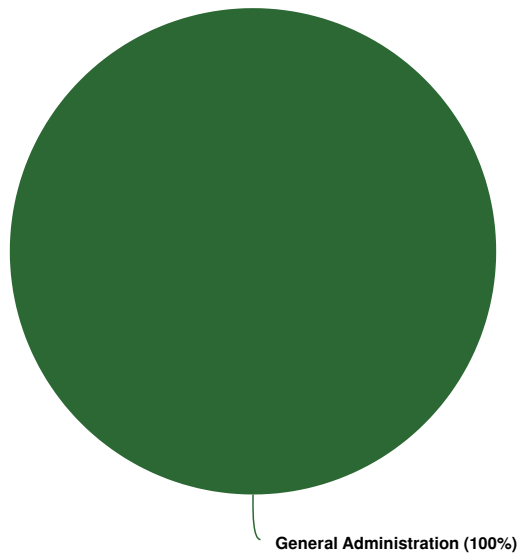


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$32,241.78	\$58,375.00	\$3,500.00	-94%
Miscellaneous Revenue	\$42,350,477.27	\$14,757,144.00	\$10,455,760.00	-29.1%
Total Revenue Source:	\$42,382,719.05	\$14,815,519.00	\$10,459,260.00	-29.4%

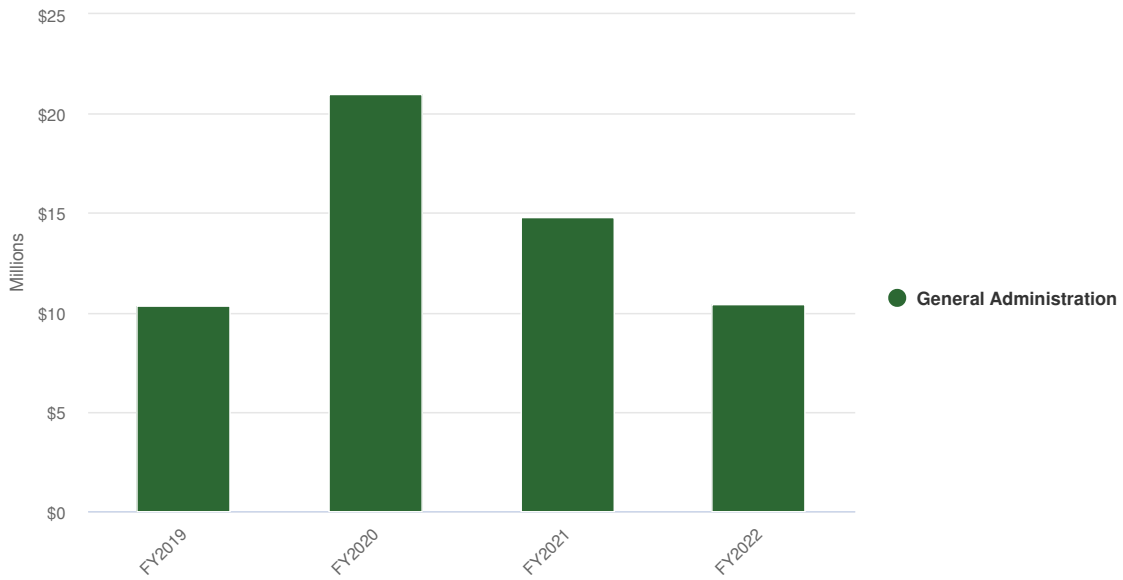


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

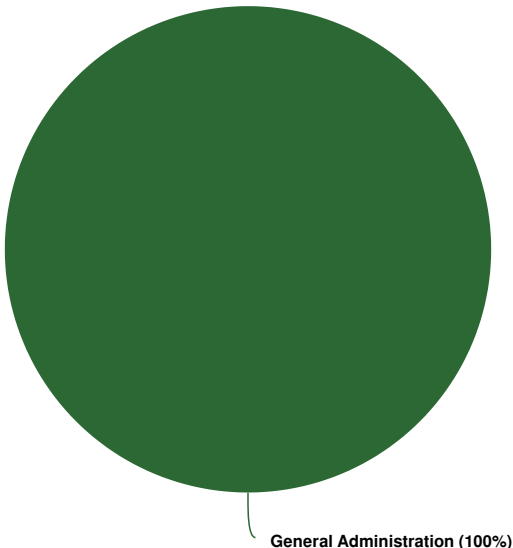


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration	\$42,382,719.05	\$14,815,519.00	\$10,459,260.00	-29.4%
Total Revenue:	\$42,382,719.05	\$14,815,519.00	\$10,459,260.00	-29.4%

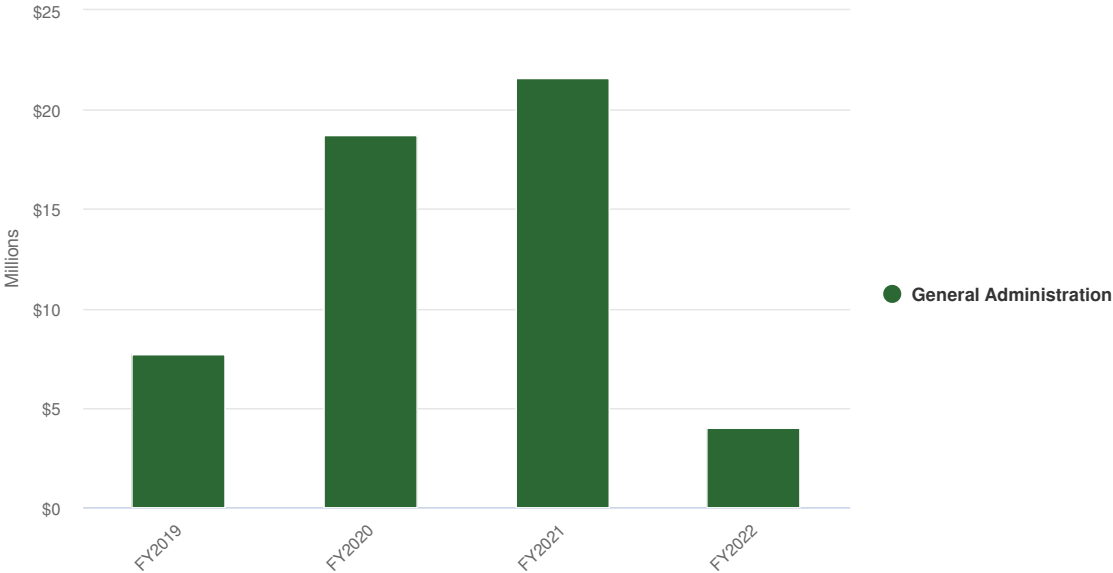


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



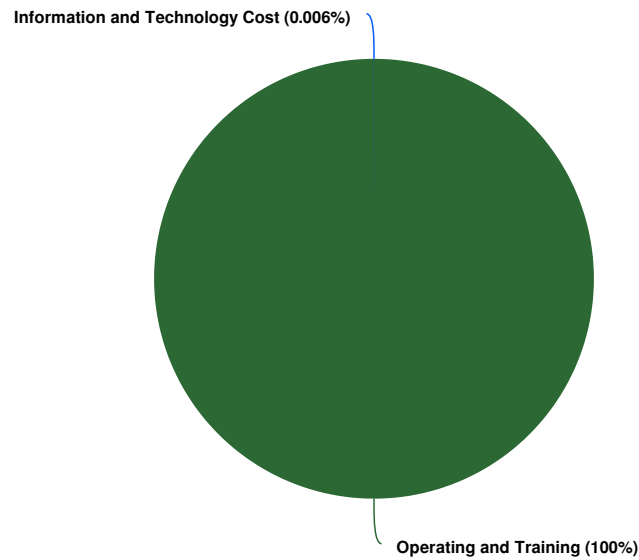
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
General Administration	\$56,504,336.58	\$21,593,307.00	\$3,992,484.00	-81.5%



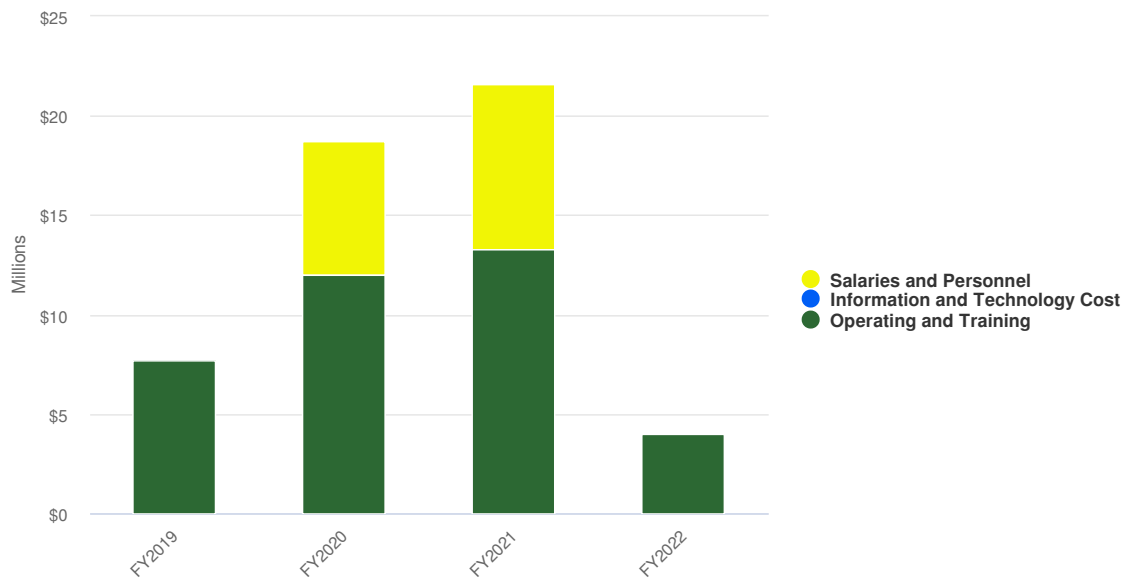
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$56,504,336.58	\$21,593,307.00	\$3,992,484.00	-81.5%

Expenditures by Category

Budgeted Expenditures by Category

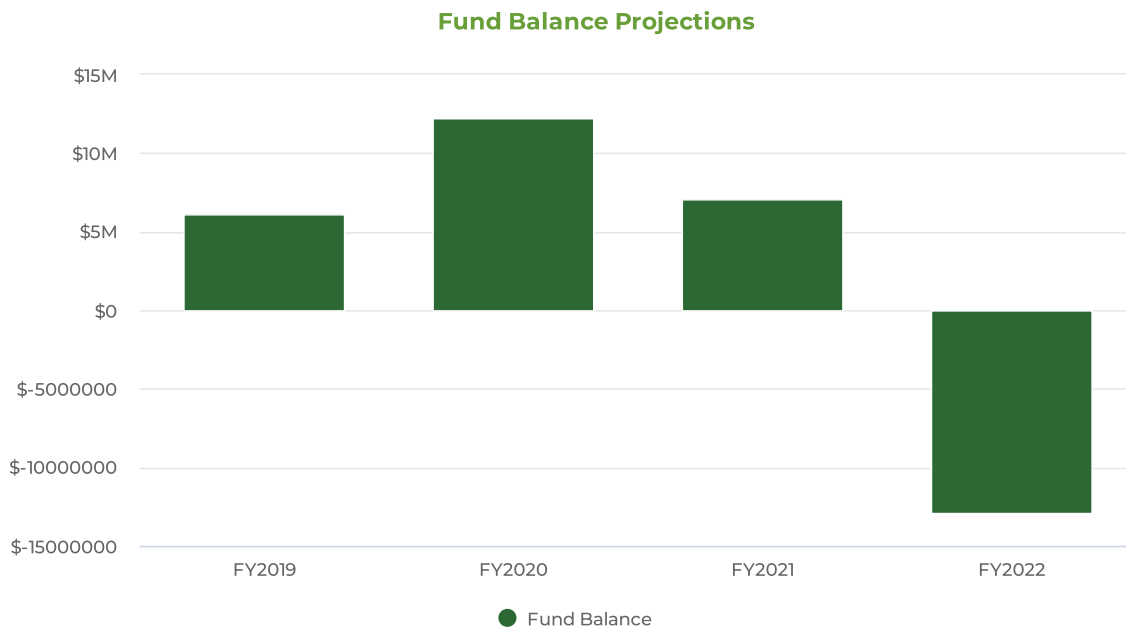


Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$0.00	\$8,268,000.00	\$0.00	-100%
Operating and Training	\$56,472,397.60	\$13,323,687.00	\$3,992,259.00	-70%
Information and Technology Cost	\$3,104.62	\$1,620.00	\$225.00	-86.1%
Depreciation Expense	\$28,834.36	\$0.00	\$0.00	0%
Total Expense Objects:	\$56,504,336.58	\$21,593,307.00	\$3,992,484.00	-81.5%

Fund Balance

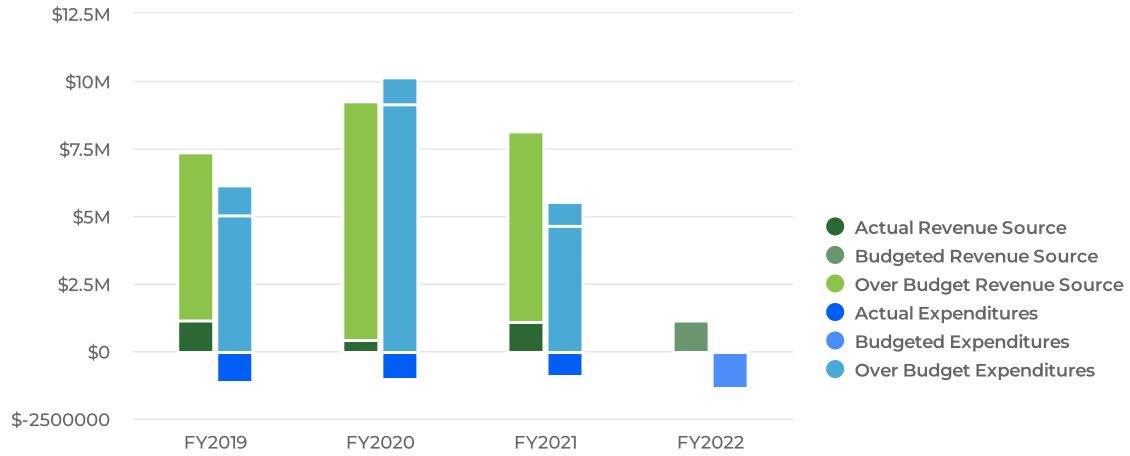




855 Other Self-Funded Insurance

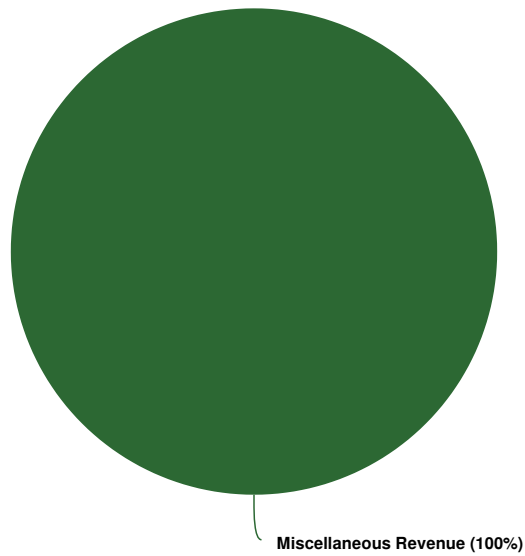
Summary

The County of Fort Bend is projecting \$1.14M of revenue in FY2022, which represents a 2% increase over the prior year. Budgeted expenditures are projected to decrease by 51.9% or \$460.7K to \$-1347931 in FY2022.

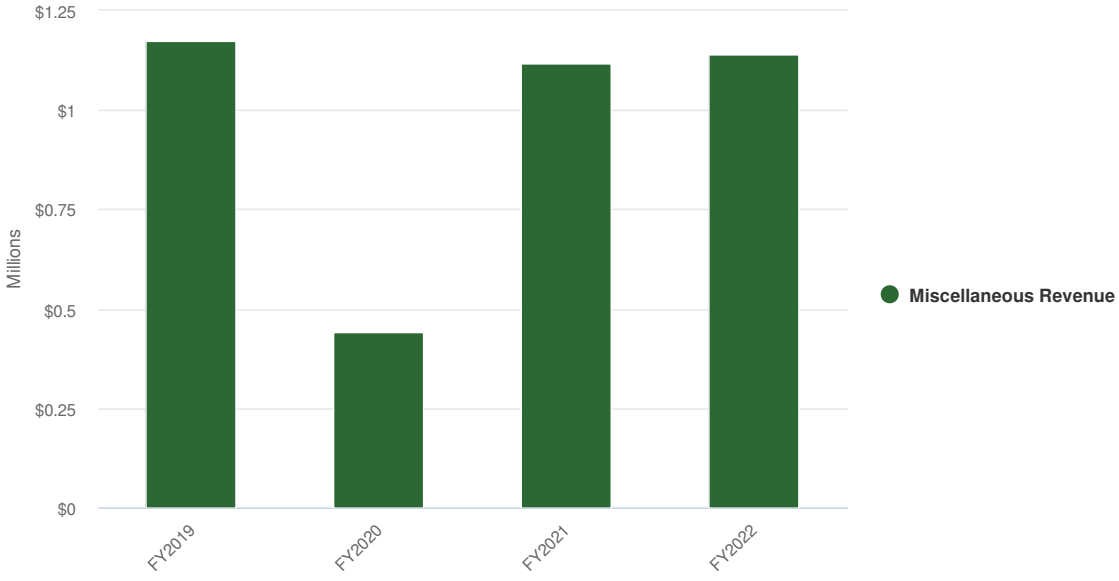


Revenues by Source

Projected 2022 Revenues by Source



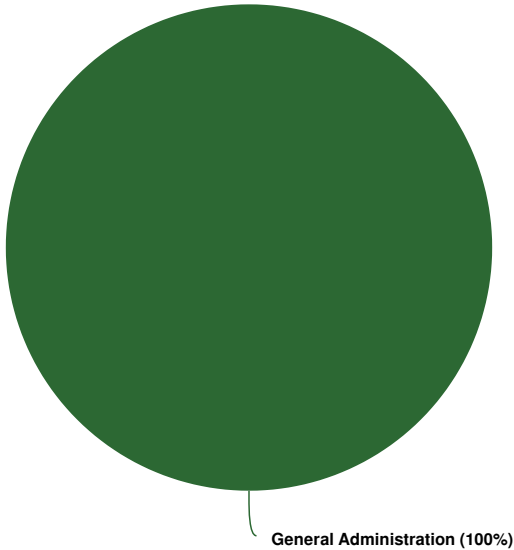
Budgeted and Historical 2022 Revenues by Source



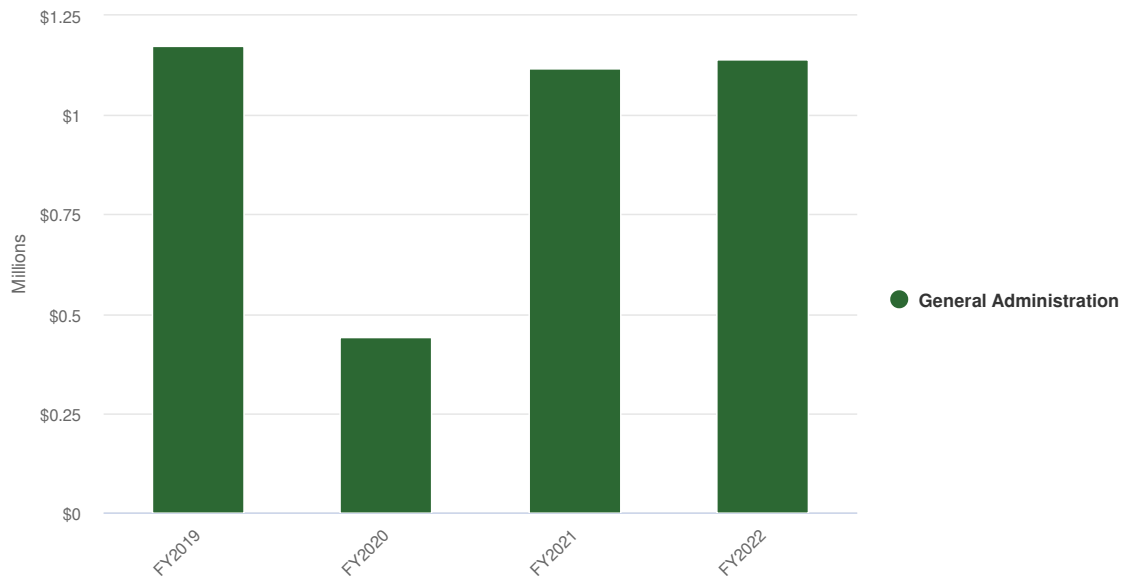
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue	\$9,301,297.06	\$1,117,015.00	\$1,139,356.00	2%
Total Revenue Source:	\$9,301,297.06	\$1,117,015.00	\$1,139,356.00	2%

Revenue by Function

Projected 2022 Revenue by Department



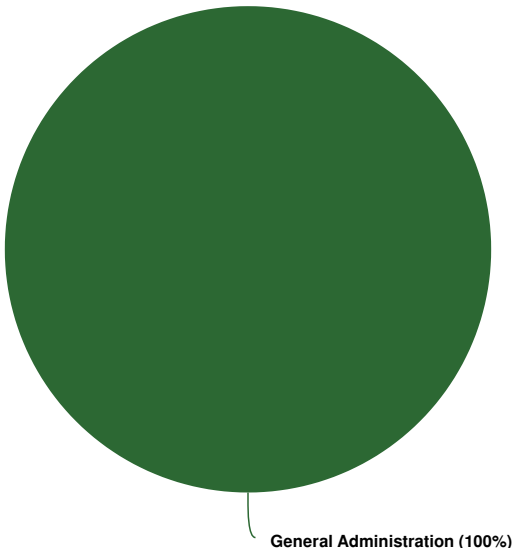
Budgeted and Historical 2022 Revenue by Function



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration	\$9,301,297.06	\$1,117,015.00	\$1,139,356.00	2%
Total Revenue:	\$9,301,297.06	\$1,117,015.00	\$1,139,356.00	2%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



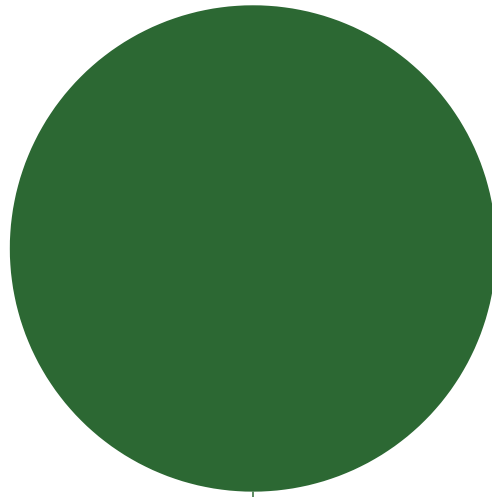
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
General Administration	\$9,153,368.18	-\$887,228.00	-\$1,347,931.00	51.9%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$9,153,368.18	-\$887,228.00	-\$1,347,931.00	51.9%

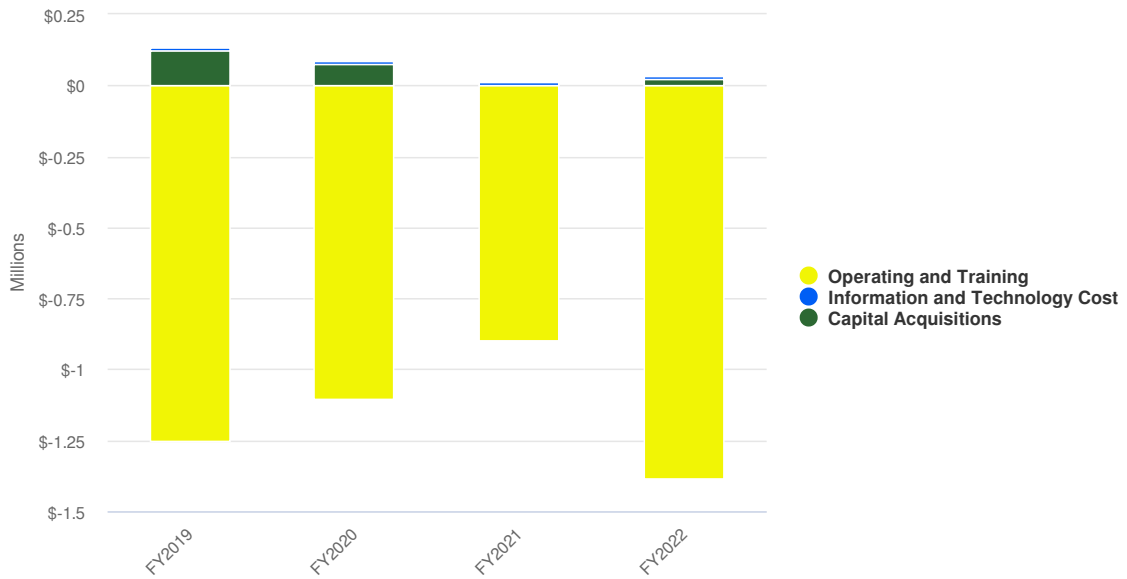
Expenditures by Category

Budgeted Expenditures by Category



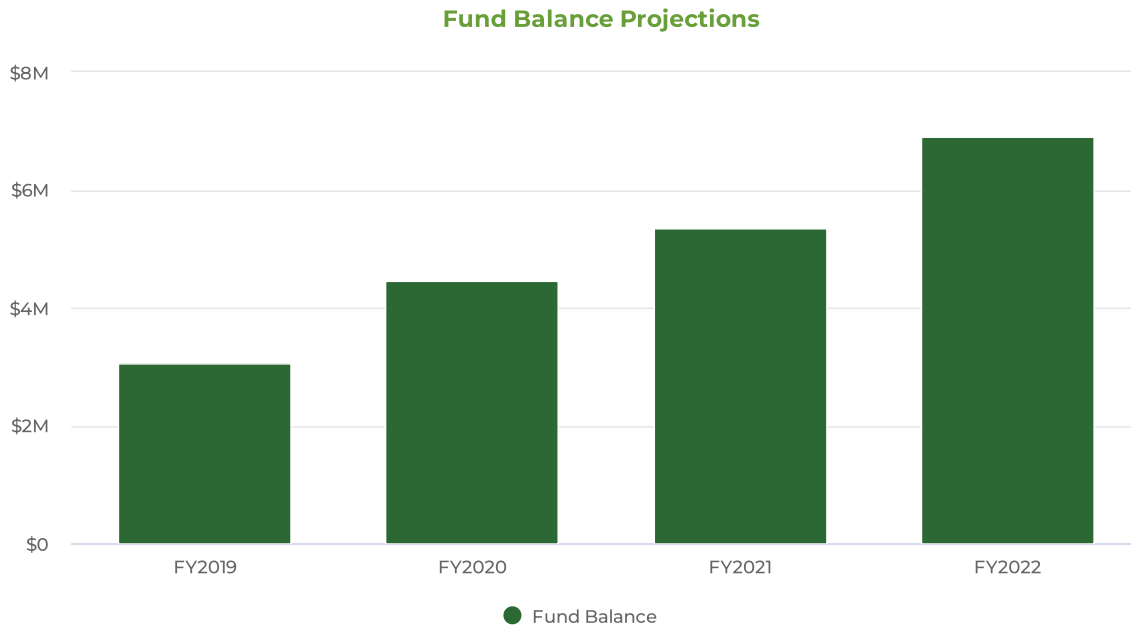
Operating and Training (102.6%)

Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$9,091,886.58	-\$897,228.00	-\$1,382,931.00	54.1%
Information and Technology Cost	\$9,800.00	\$10,000.00	\$10,000.00	0%
Capital Acquisitions	\$51,681.60		\$25,000.00	N/A
Total Expense Objects:	\$9,153,368.18	-\$887,228.00	-\$1,347,931.00	51.9%

Fund Balance



FUNDING SOURCES



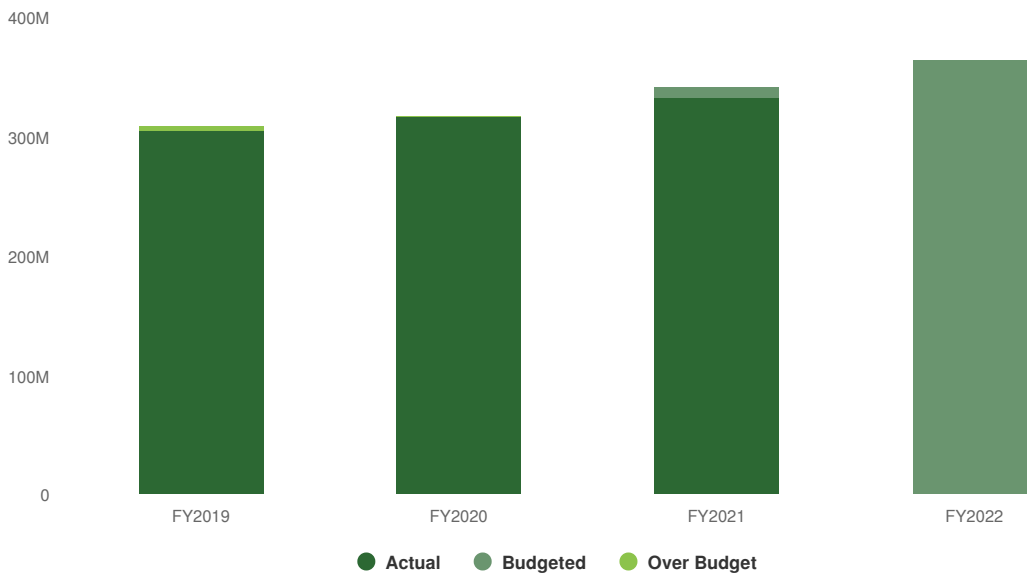
Taxes Summary

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 \$0.48182. The current tax rate is \$0.45280.

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.

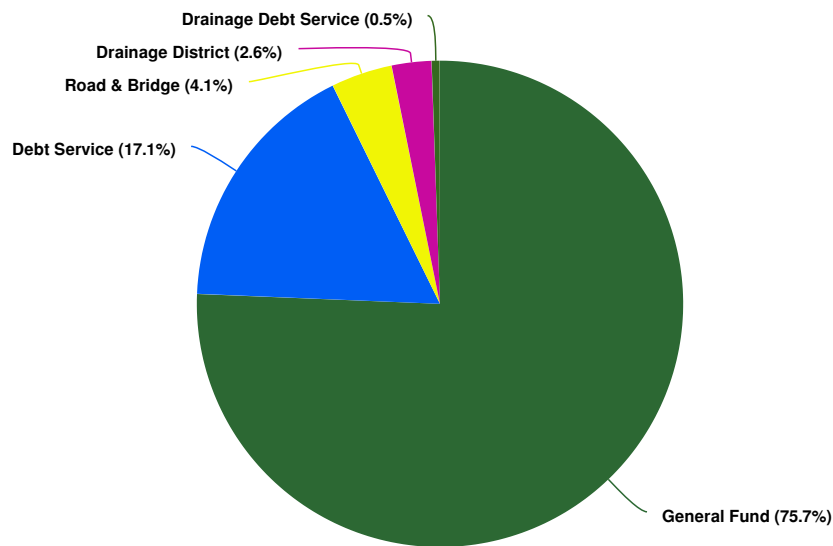
\$364,285,887 **\$21,927,131**
(6.40% vs. prior year)

Taxes Proposed and Historical Budget vs. Actual

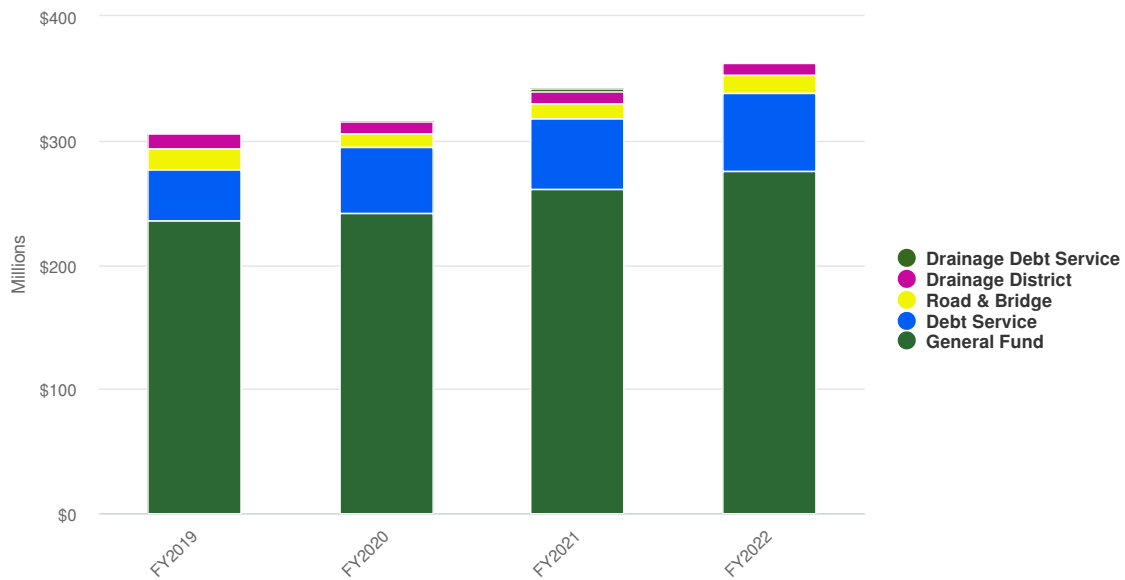


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



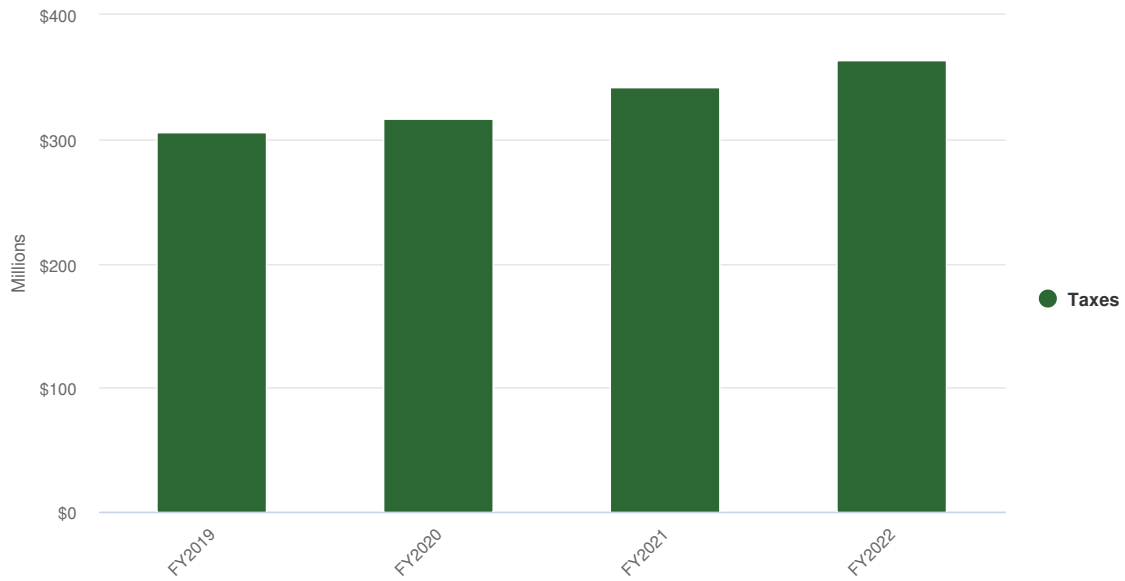
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund	\$242,887,062.58	\$261,526,052.00	\$275,623,797.00	5.4%
Road & Bridge	\$11,304,551.71	\$11,425,353.00	\$14,847,152.00	29.9%
Drainage District	\$9,371,021.06	\$9,785,836.00	\$9,605,254.00	-1.8%
Debt Service	\$53,131,361.95	\$56,417,453.00	\$62,214,973.00	10.3%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Drainage Debt Service	\$1,249,153.67	\$3,204,062.00	\$1,994,711.00	-37.7%
Fort Bend Parkway Debt Service	\$0.68	\$0.00	\$0.00	0%
Total:	\$317,943,151.65	\$342,358,756.00	\$364,285,887.00	6.4%

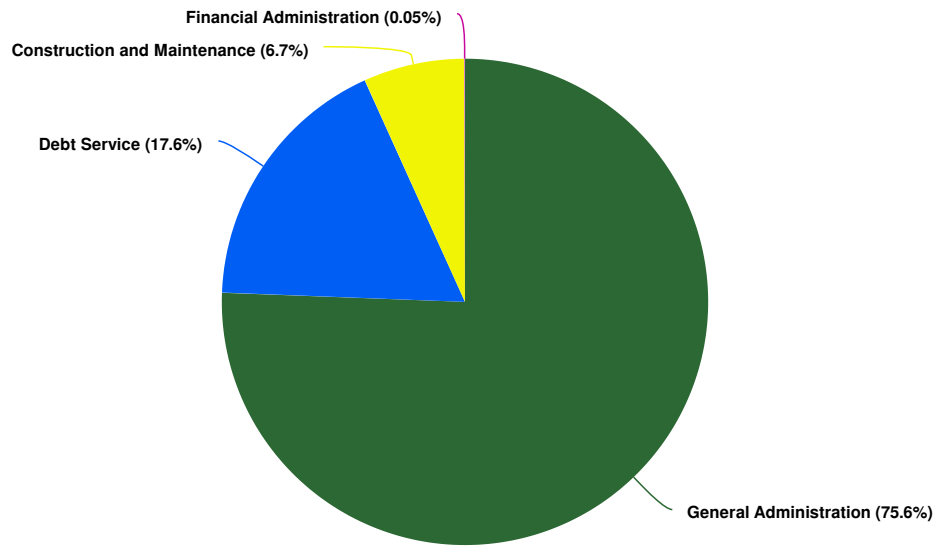
Revenues by Source

Budgeted and Historical 2022 Revenues by Source

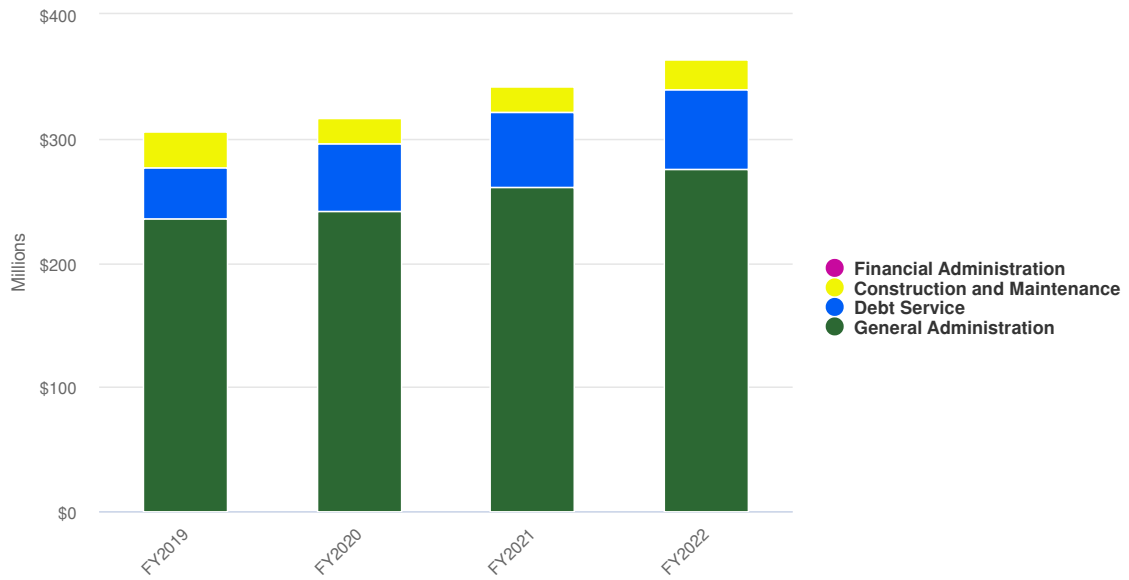


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

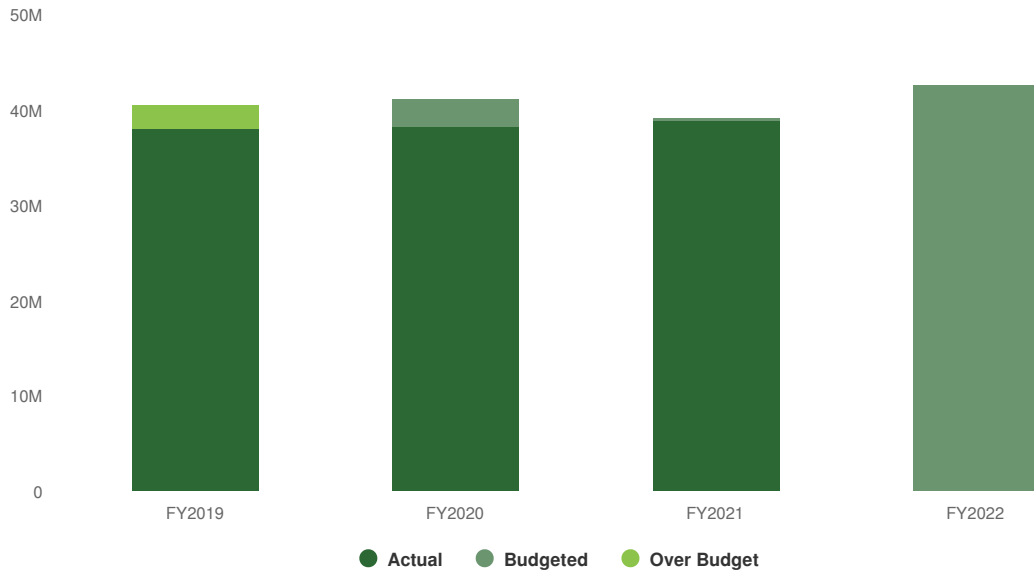


Fees and Fines Summary

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.

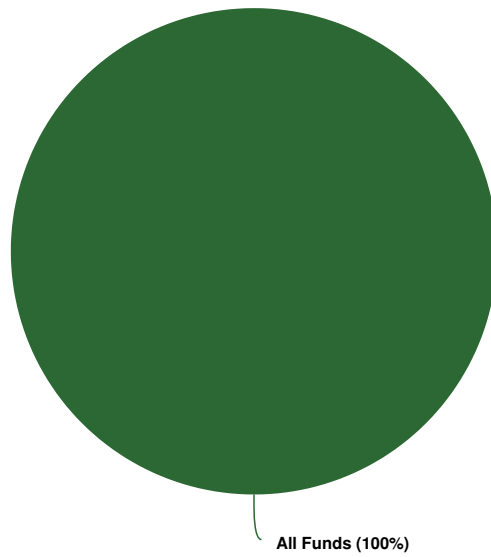
\$42,586,017 **\$3,505,869**
(8.97% vs. prior year)

Fees and Fines Proposed and Historical Budget vs. Actual

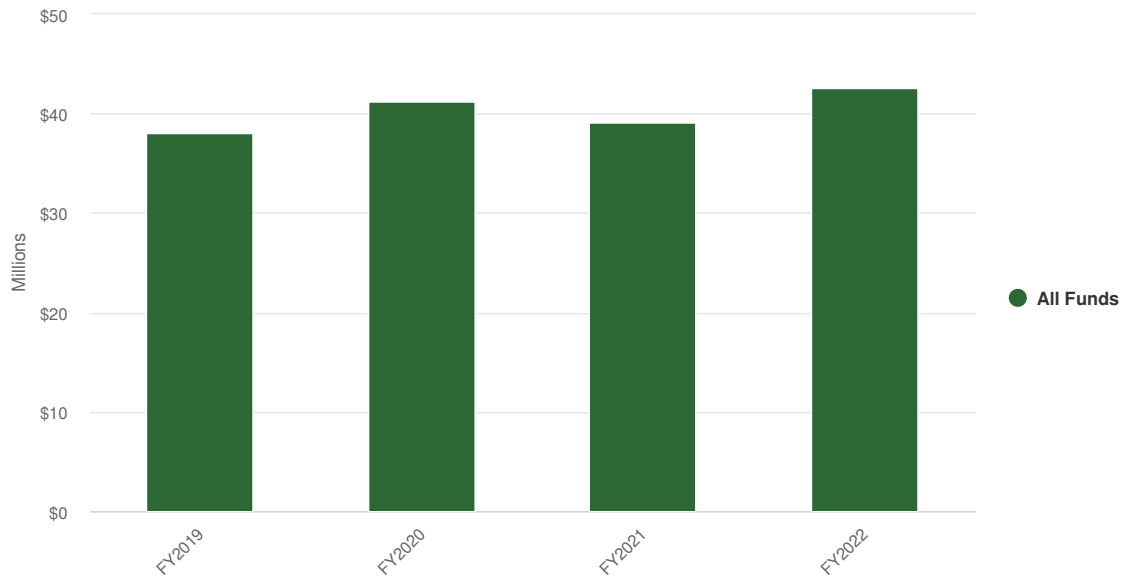


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



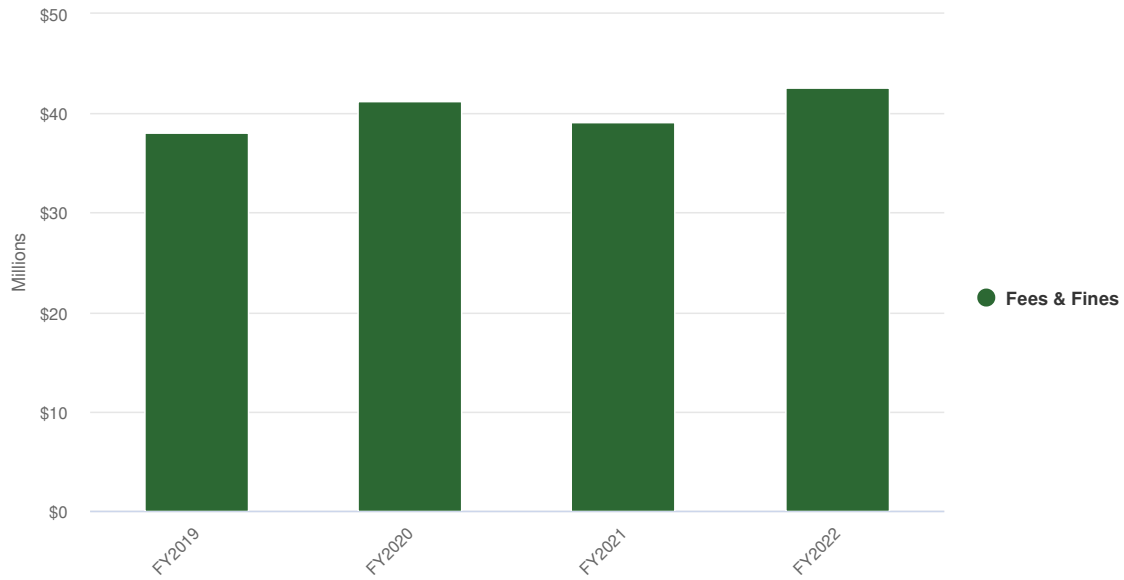
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
All Funds				
General Fund	\$31,163,280.02	\$31,966,877.00	\$35,619,755.00	11.4%
Road & Bridge	\$6,626,190.09	\$6,670,637.00	\$6,539,439.00	-2%
County Law Library	\$425,054.93	\$435,110.00	\$423,823.00	-2.6%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
D.A. Bad Check Coll Fees	\$6,167.09	\$7,524.00	\$3,000.00	-60.1%
FBC Child Abuse Prevention	\$792.31			N/A
Total All Funds:	\$38,221,484.44	\$39,080,148.00	\$42,586,017.00	9%

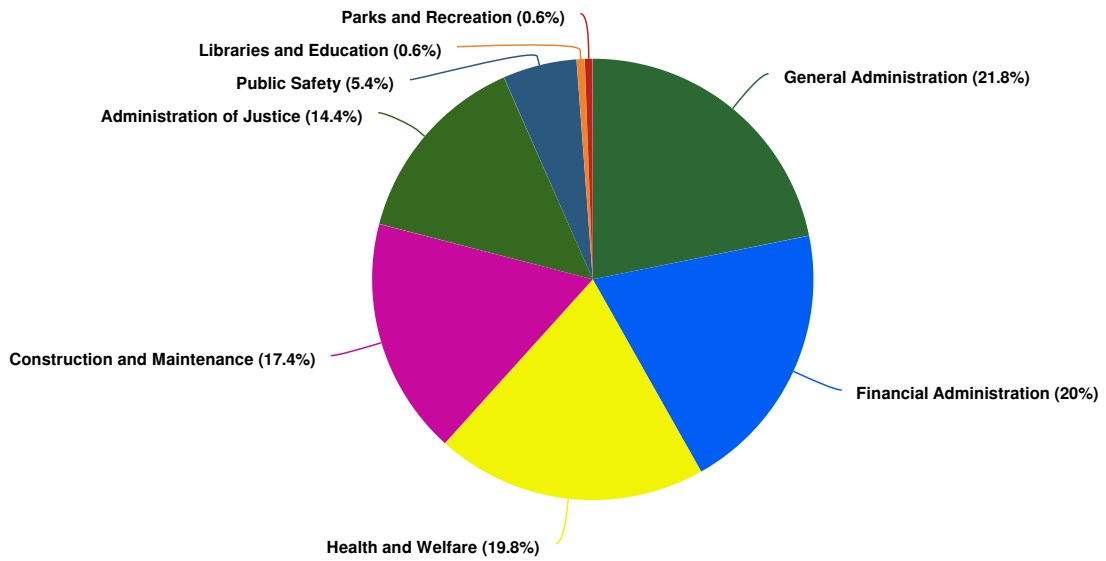
Revenues by Source

Budgeted and Historical 2022 Revenues by Source

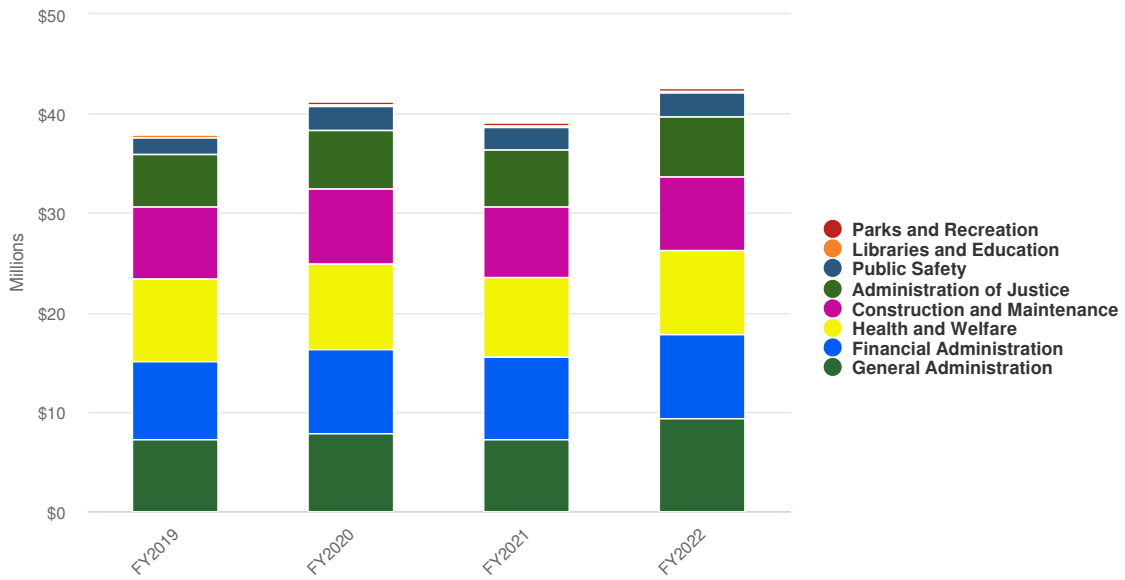


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

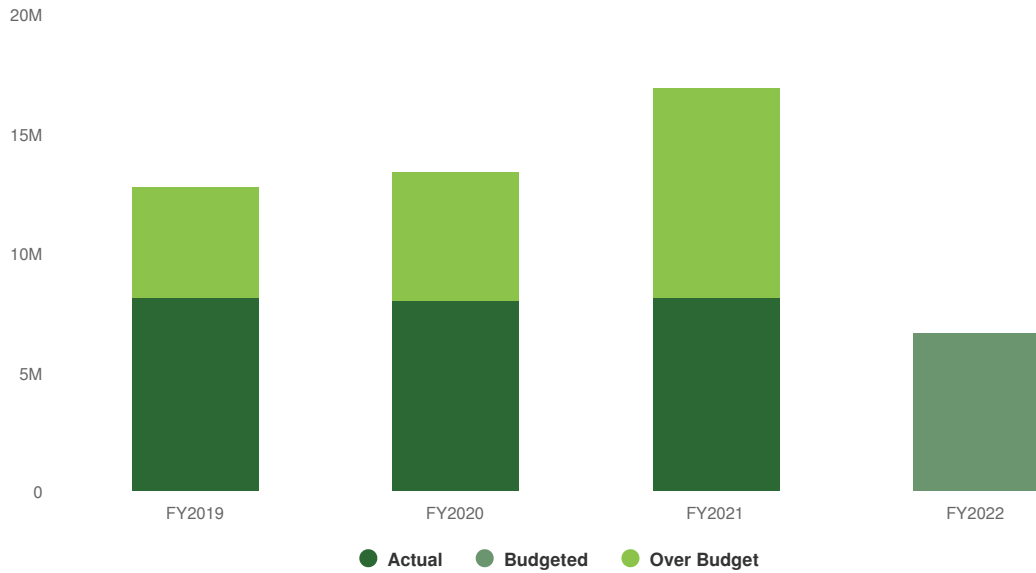


Intergovernmental Revenue Summary

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.

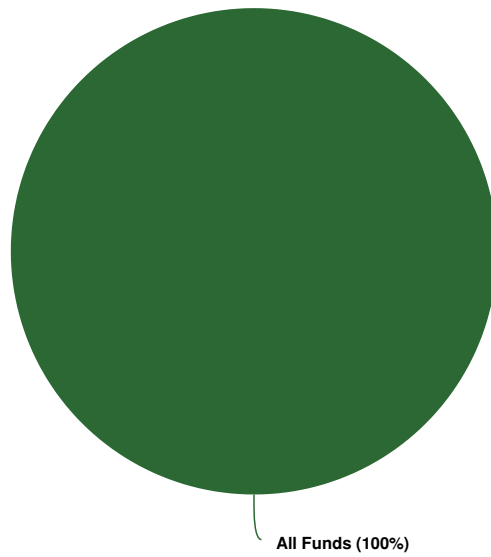
\$6,695,354 **-\$1,420,742**
(-17.51% vs. prior year)

Intergovernmental Revenue Proposed and Historical Budget vs. Actual

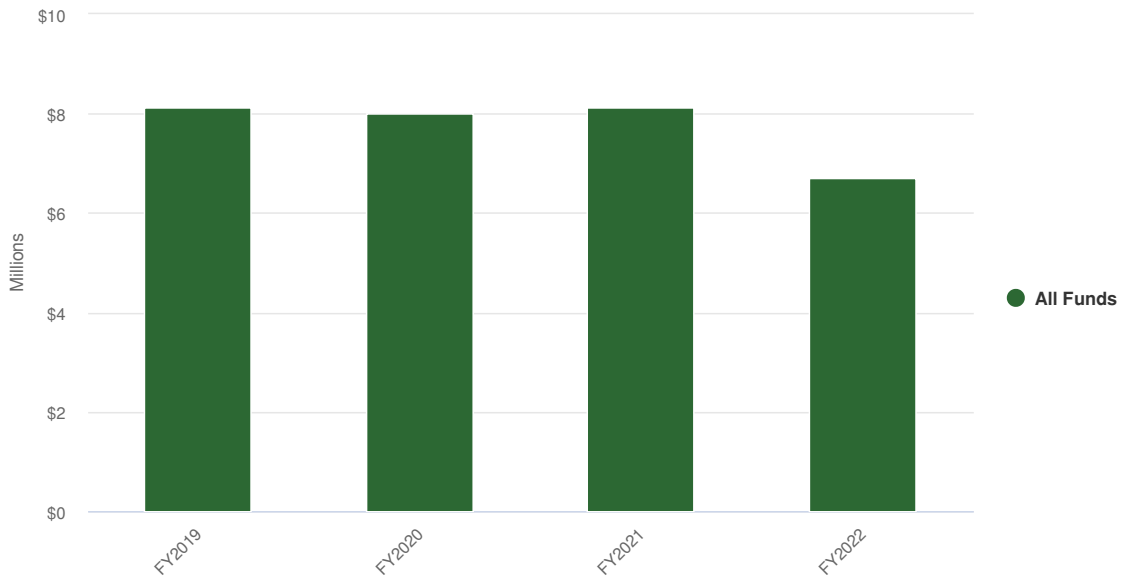


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



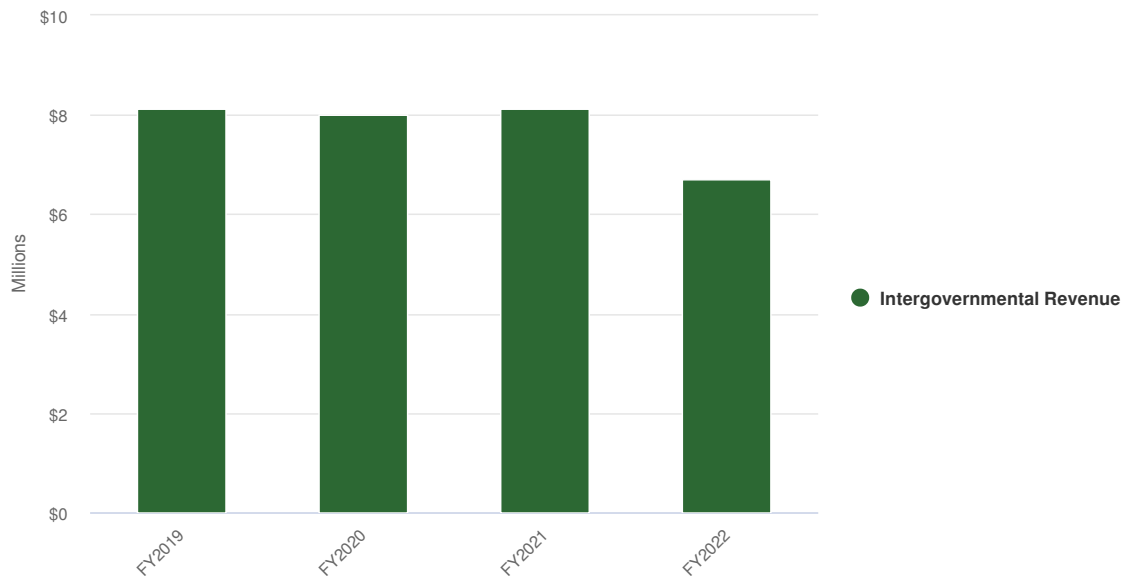
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
All Funds				
General Fund	\$6,572,157.32	\$6,491,435.00	\$5,240,354.00	-19.3%
Juvenile Probation	\$19,201.00	\$37,676.00	\$10,000.00	-73.5%
Road & Bridge	\$647,957.19	\$663,802.00	\$660,000.00	-0.6%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Gus George Law Academy	\$110,406.00	\$81,275.00	\$50,000.00	-38.5%
D.A. Bad Check Coll Fees	\$8,295.26	\$11,908.00	\$5,000.00	-58%
Forfeited Assets-Task(Federal)	-\$27,261.00			N/A
Sheriff F/Assets-Federal	\$47,965.24			N/A
Debt Service	\$6,018,382.57	\$830,000.00	\$730,000.00	-12%
Total All Funds:	\$13,397,103.58	\$8,116,096.00	\$6,695,354.00	-17.5%

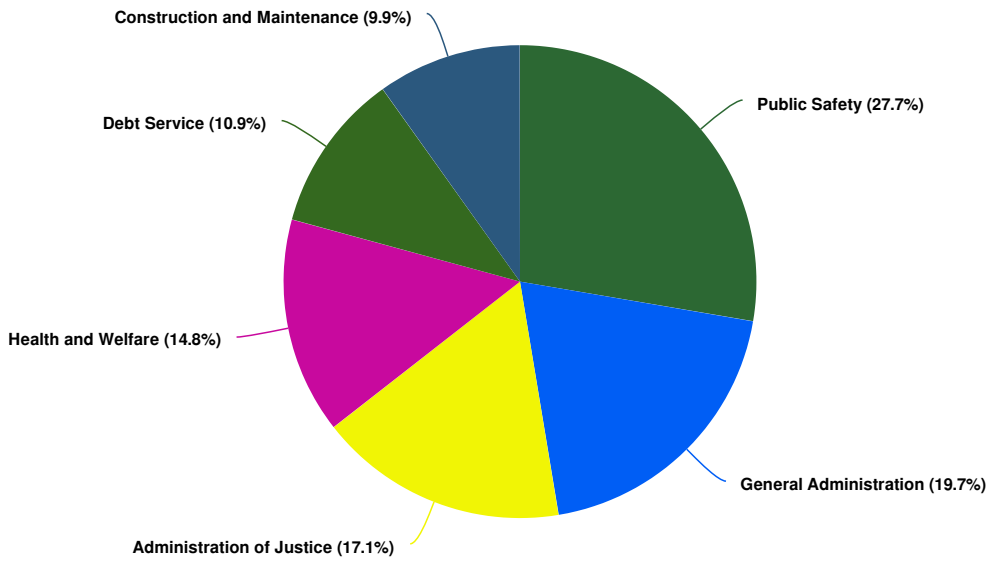
Revenues by Source

Budgeted and Historical 2022 Revenues by Source

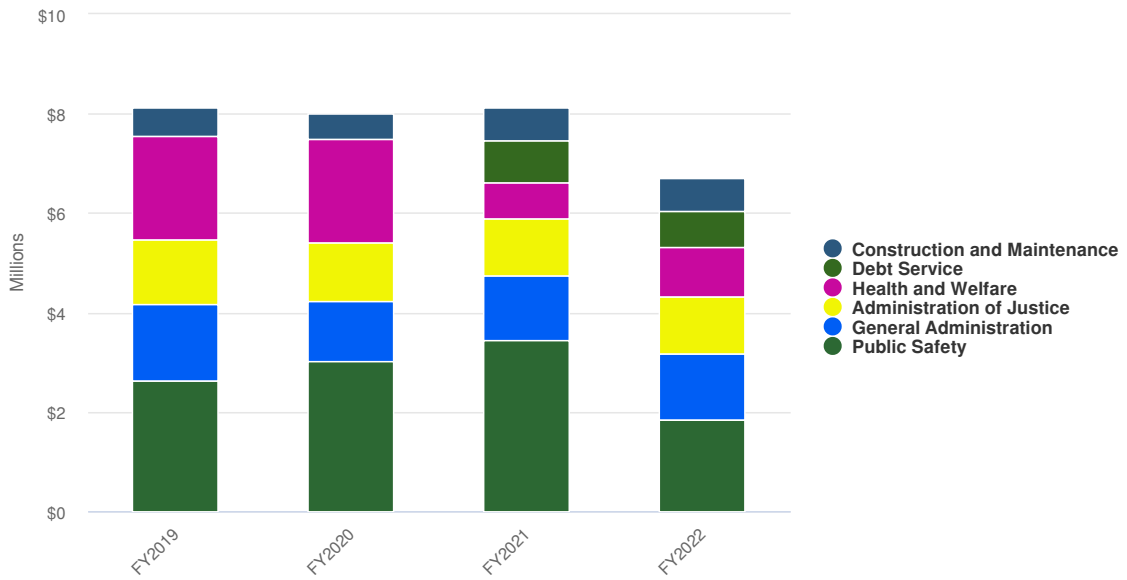


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

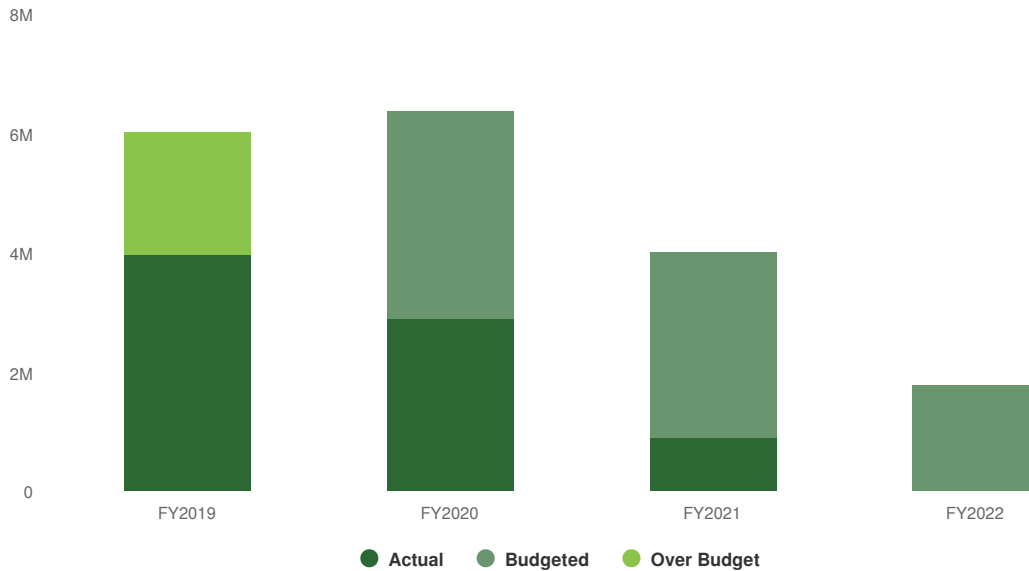


Interest Summary

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.

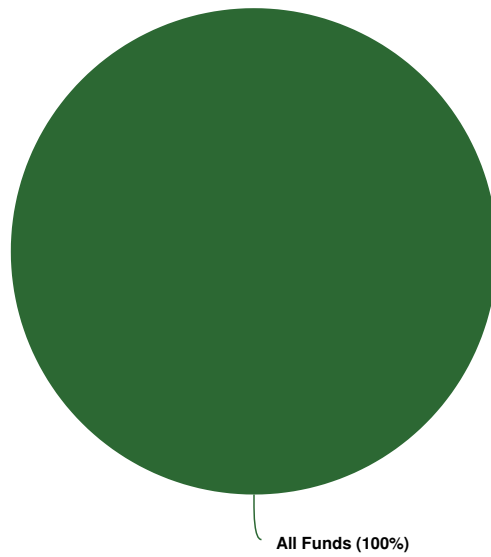
\$1,790,450 **-\$2,245,662**
(-55.64% vs. prior year)

Interest Proposed and Historical Budget vs. Actual

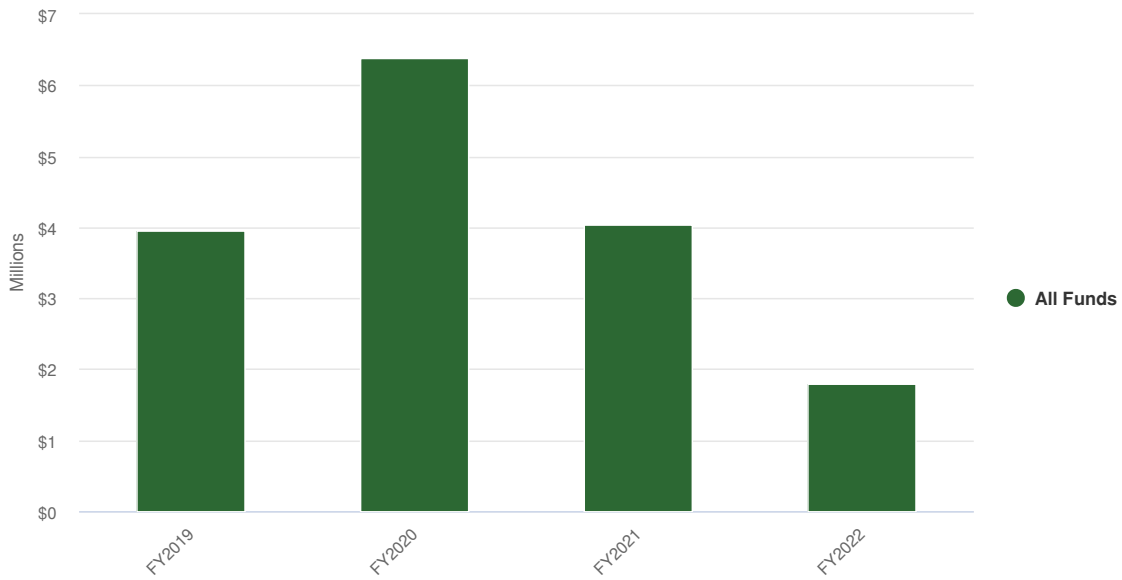


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



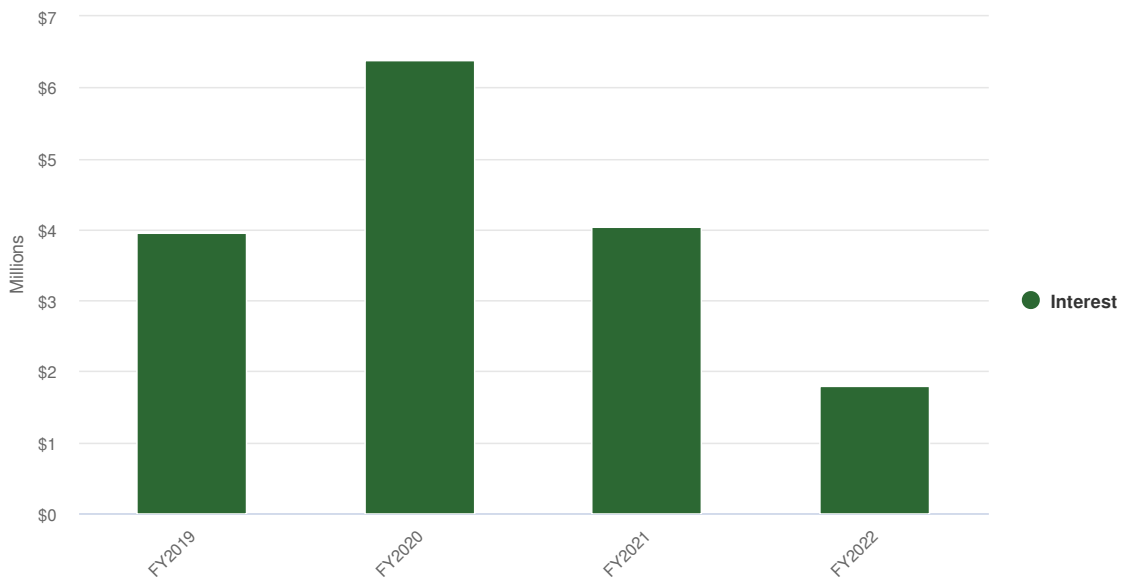
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
All Funds				
General Fund	\$1,979,859.37	\$2,864,302.00	\$1,678,940.00	-41.4%
Juvenile Probation	\$146,294.52	\$202,491.00	\$30,000.00	-85.2%
Road & Bridge	\$205,327.12	\$202,359.00	\$25,000.00	-87.6%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Drainage District	\$181,815.32	\$275,314.00	\$15,000.00	-94.6%
County Law Library	\$15,546.61	\$25,220.00	\$2,500.00	-90.1%
Gus George Law Academy	\$6,094.99	\$9,609.00	\$1,000.00	-89.6%
Library Donation	\$1,257.31			N/A
Forfeited Assets-Task Force	\$14,118.94	\$20,825.00	\$1,000.00	-95.2%
D. A. Federal Asset Forfeiture	\$0.65			N/A
Gus George Memorial	\$55.20			N/A
Elections Contract	\$9,290.87			N/A
Forfeited Assets-Task(Federal)	\$735.80			N/A
Sheriff F/Assets-State	\$8,727.60	\$12,695.00	\$1,000.00	-92.1%
Sheriff F/Assets-Federal	\$2,927.42	\$6,895.00	\$1,000.00	-85.5%
Asset Forfeiture-Const Pct 2	\$0.31			N/A
Asset Forfeiture-State-Const Pct 3	\$25.59	\$5.00	\$5.00	0%
Asset Forfeiture-State-Const Pct 1	\$0.92	\$5.00	\$5.00	0%
Fire Marshal State Forfeiture	\$8.16			N/A
D. A. State Asset Forfeiture	\$5,813.21		\$500.00	N/A
Debt Service	\$278,895.64	\$358,017.00	\$30,000.00	-91.6%
Drainage Debt Service	\$7,515.59		\$1,000.00	N/A
Employee Benefits	\$32,241.78	\$58,375.00	\$3,500.00	-94%
Fort Bend Parkway Debt Service	\$144.41			N/A
Total All Funds:	\$2,896,697.33	\$4,036,112.00	\$1,790,450.00	-55.6%

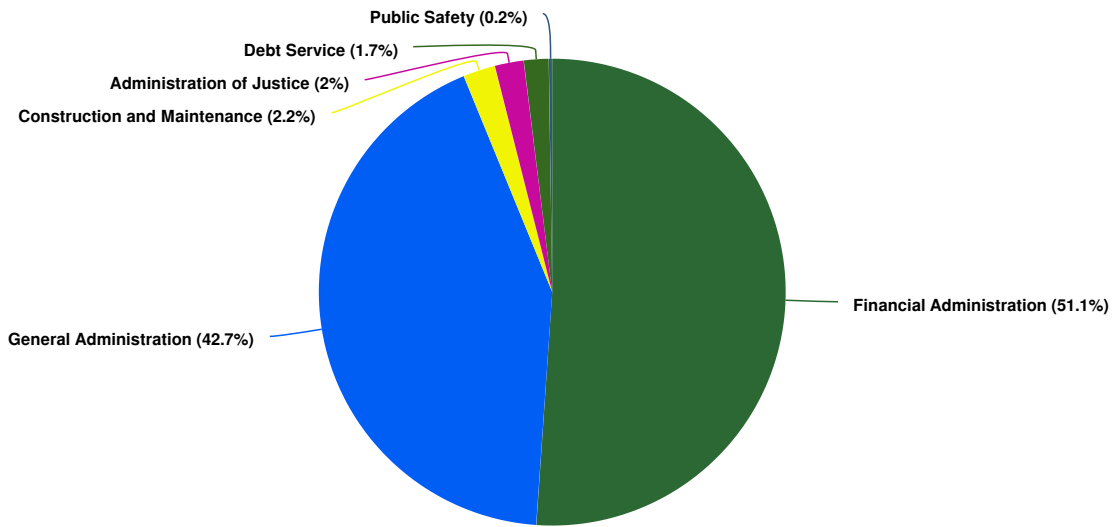
Revenues by Source

Budgeted and Historical 2022 Revenues by Source

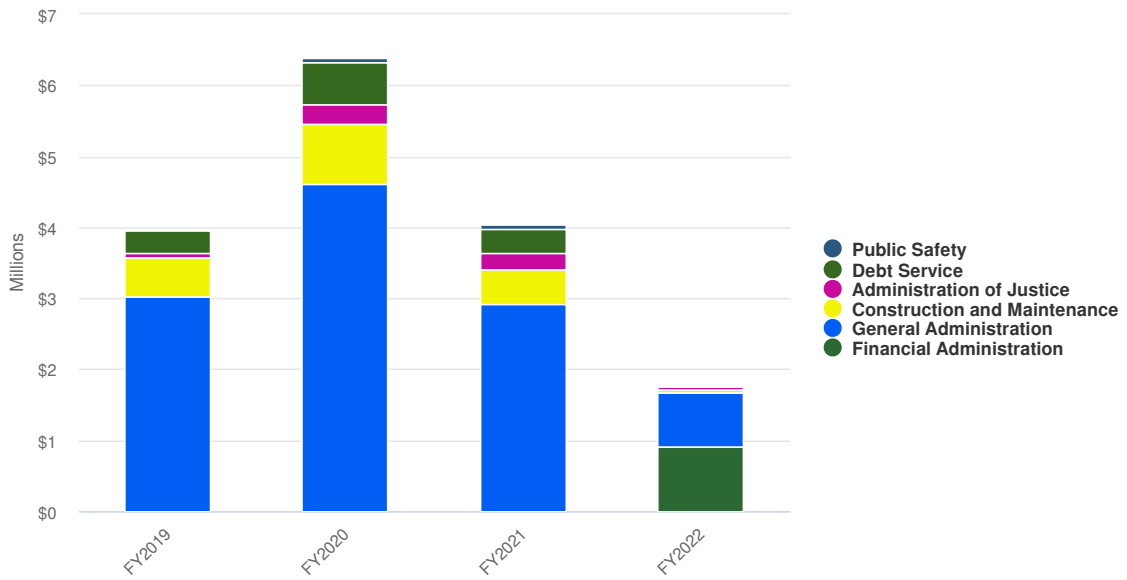


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

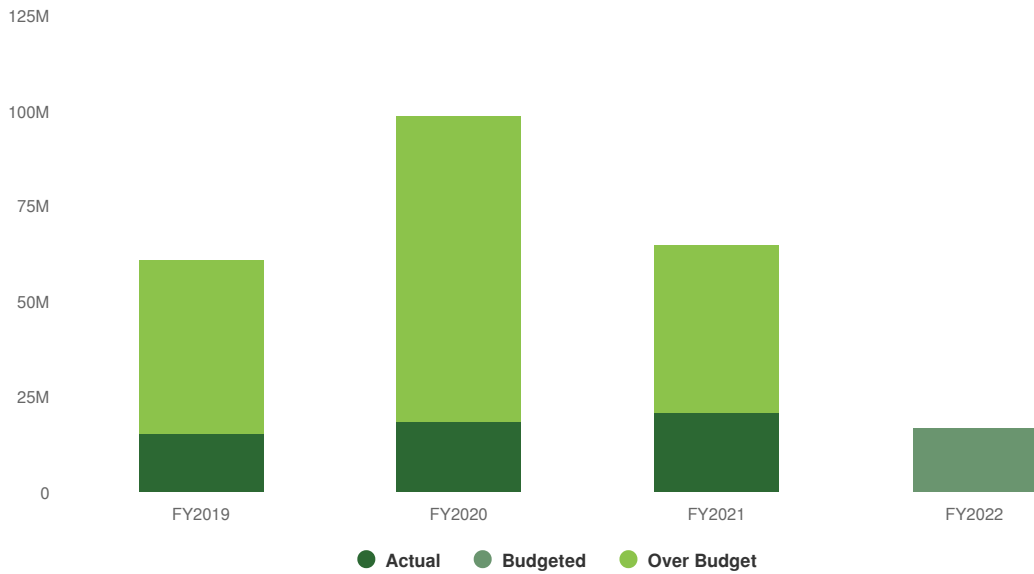


Miscellaneous Revenue Summary

The miscellaneous category includes all other sources of revenue, such as contributions, reimbursements for prisoner housing and similar revenues.

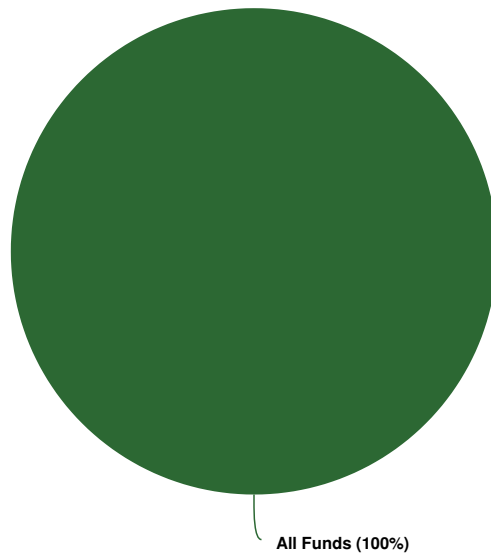
\$16,836,982 **-\$4,022,580**
(-19.28% vs. prior year)

Miscellaneous Revenue Proposed and Historical Budget vs. Actual

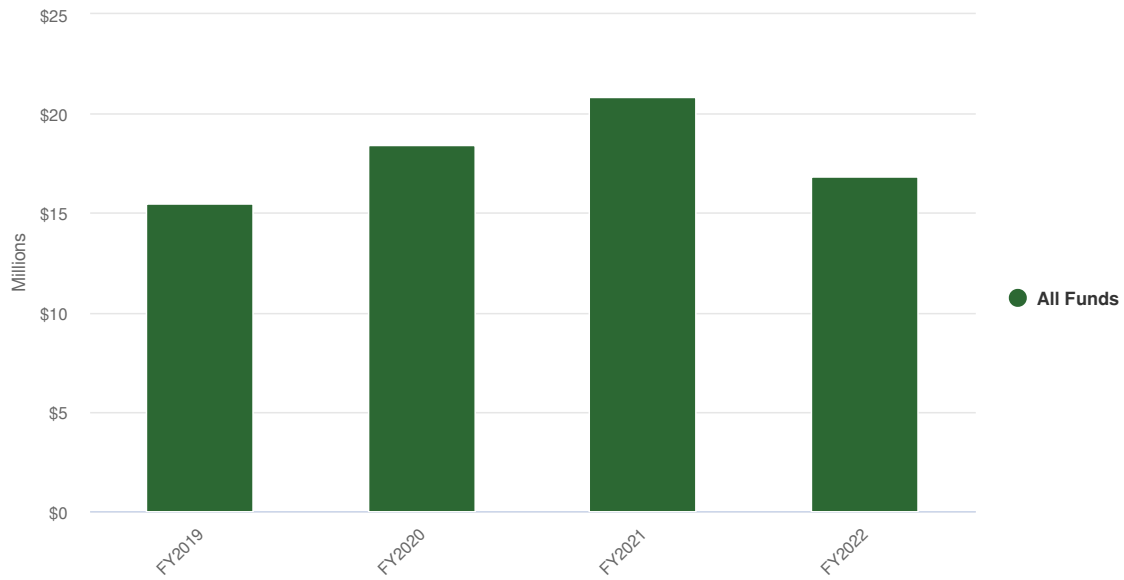


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



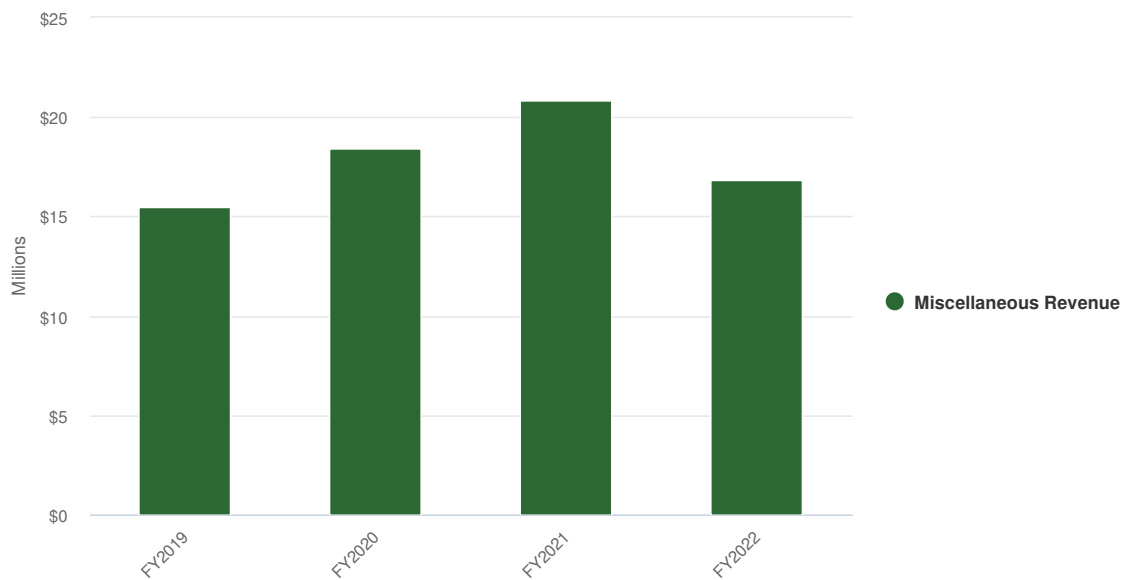
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
All Funds				
General Fund	\$2,904,447.13	\$2,723,757.00	\$2,821,146.00	3.6%
Juvenile Probation	\$38,067.20	\$15,672.00	\$15,672.00	0%
Road & Bridge	\$328,527.39	\$336,781.00	\$208,000.00	-38.2%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Drainage District	\$218,660.75	\$245,837.00	\$220,000.00	-10.5%
Gus George Law Academy	\$67,107.17	\$68,031.00	\$65,000.00	-4.5%
Library Donation	\$40,760.48	\$44,451.00	\$5,000.00	-88.8%
Forfeited Assets-Task Force	\$1,171,673.16	\$5,000.00	\$5,000.00	0%
Elections Contract	\$187,043.88	\$471,592.00	\$850,000.00	80.2%
Sheriff F/Assets-State	\$283,119.06	\$27,234.00	\$5,000.00	-81.6%
Asset Forfeiture-State-Const Pct 3	\$4,408.91			N/A
D. A. State Asset Forfeiture	\$236,383.70	\$0.00	\$0.00	0%
Debt Service	\$41,722,559.88	\$1,047,048.00	\$1,047,048.00	0%
Employee Benefits	\$42,350,477.27	\$14,757,144.00	\$10,455,760.00	-29.1%
Other Self-Funded Insurance	\$9,301,297.06	\$1,117,015.00	\$1,139,356.00	2%
Total All Funds:	\$98,854,533.04	\$20,859,562.00	\$16,836,982.00	-19.3%

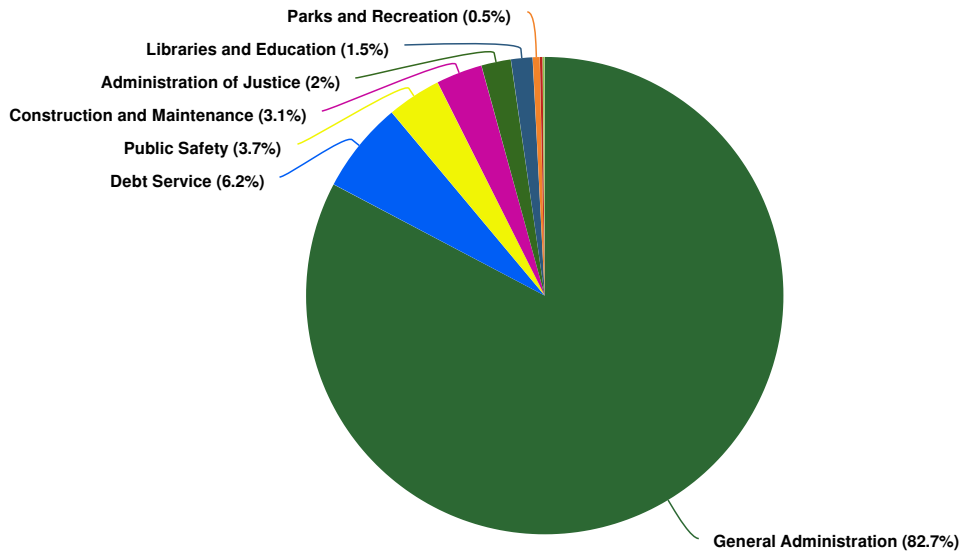
Revenues by Source

Budgeted and Historical 2022 Revenues by Source

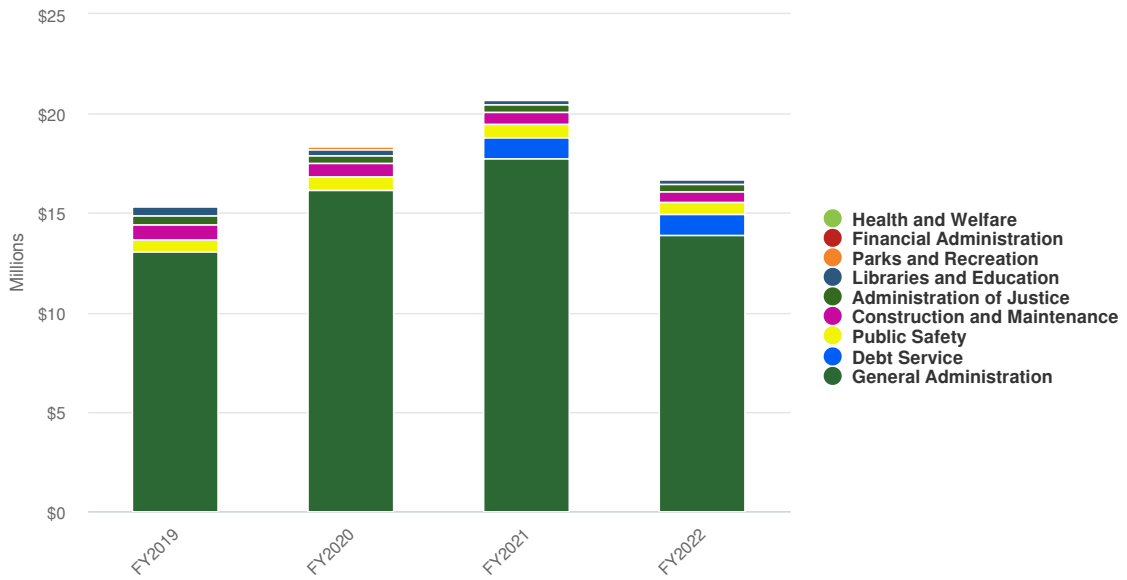


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

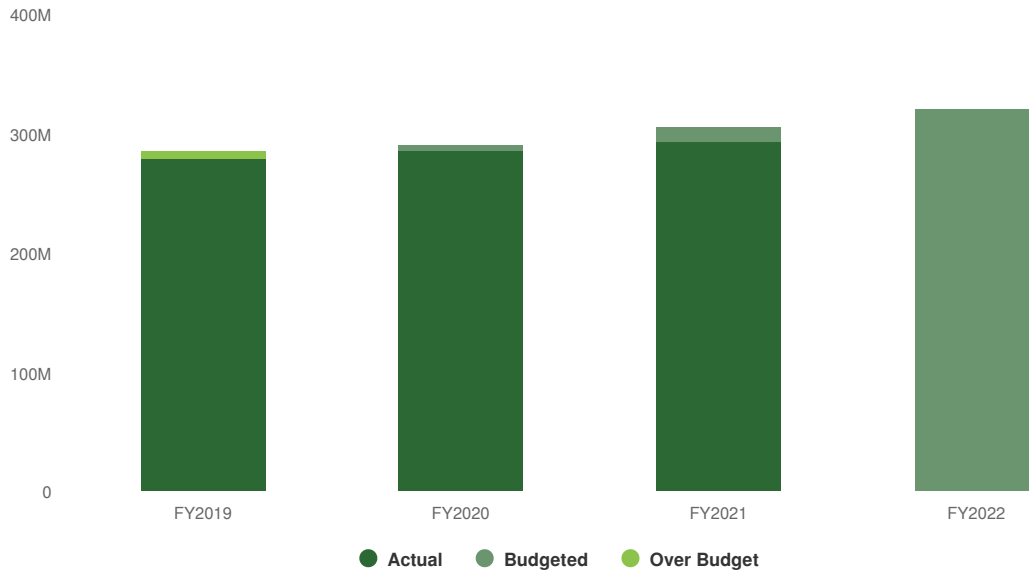


General Fund Revenues Summary

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.

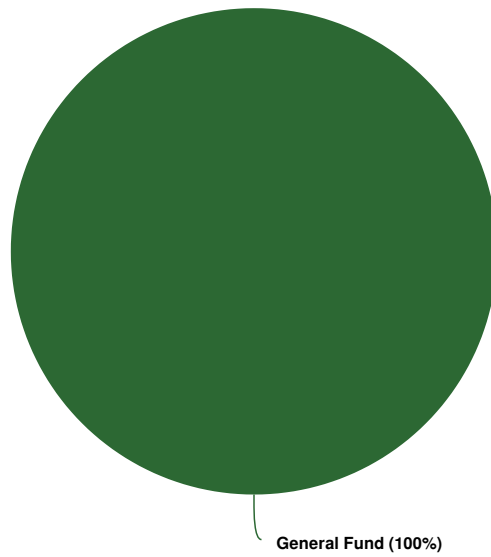
\$320,983,992 **\$15,411,569**
(5.04% vs. prior year)

General Fund Revenues Proposed and Historical Budget vs. Actual

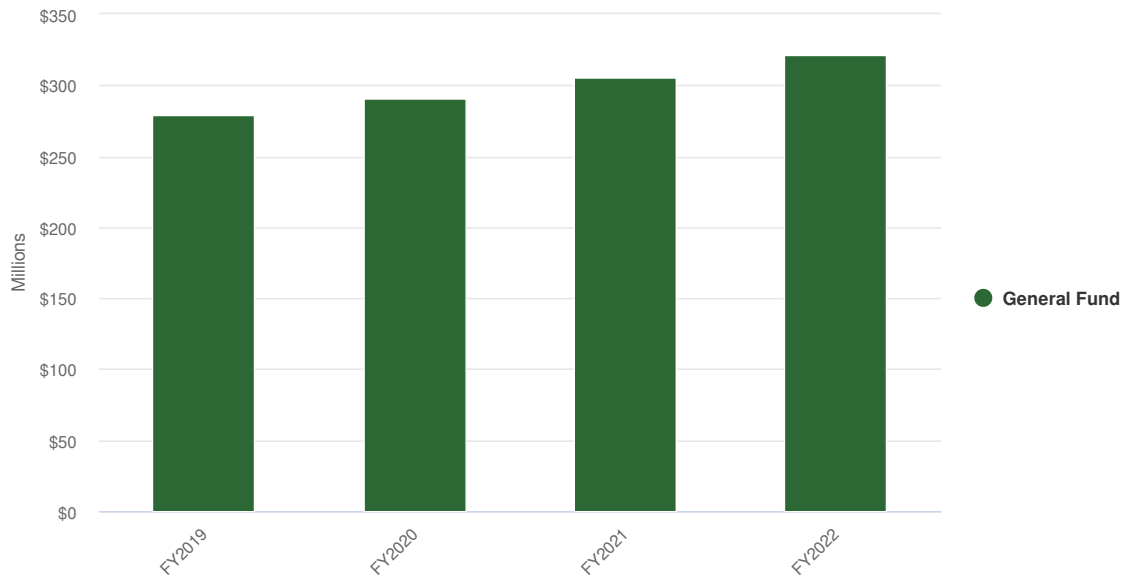


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund

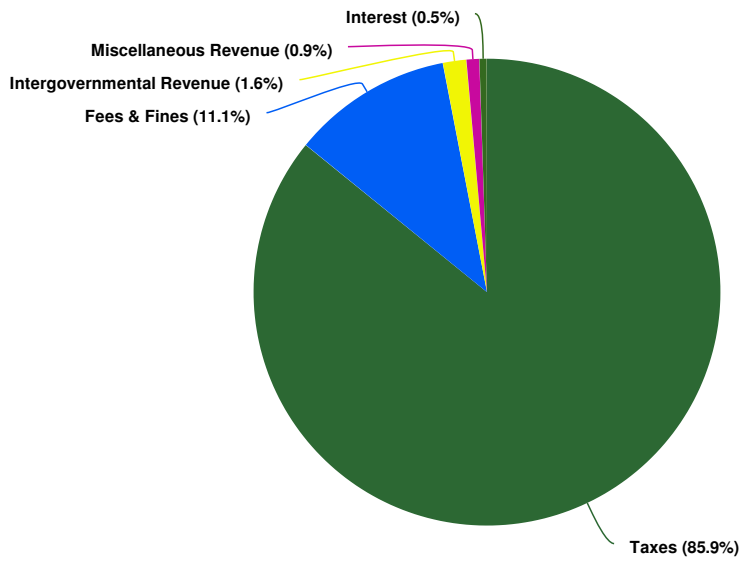


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund	\$285,506,806.42	\$305,572,423.00	\$320,983,992.00	5%
Total General Fund:	\$285,506,806.42	\$305,572,423.00	\$320,983,992.00	5%

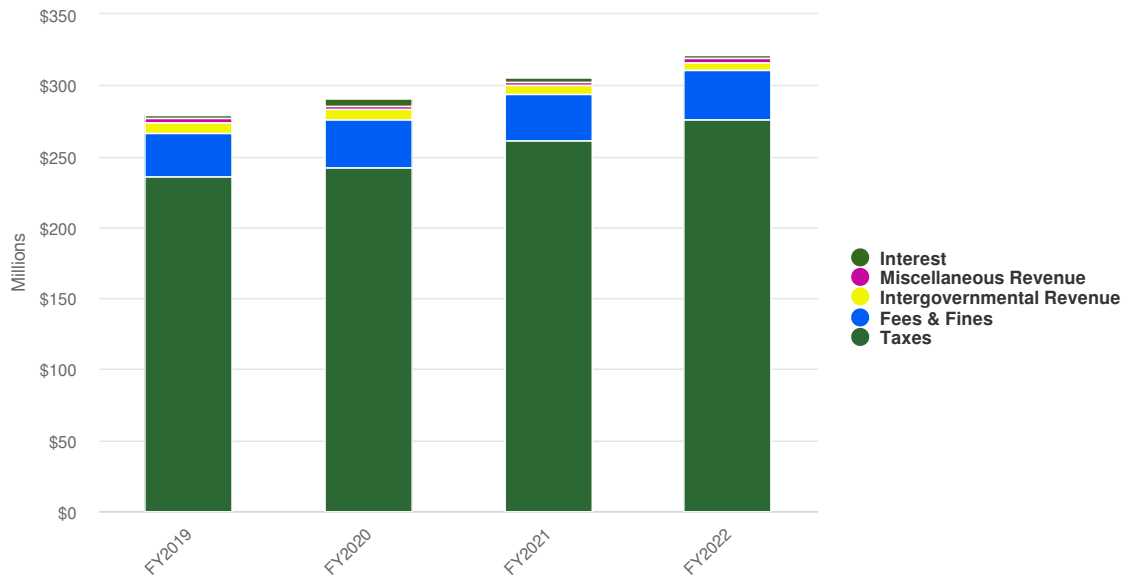


Revenues by Source

Projected 2022 Revenues by Source

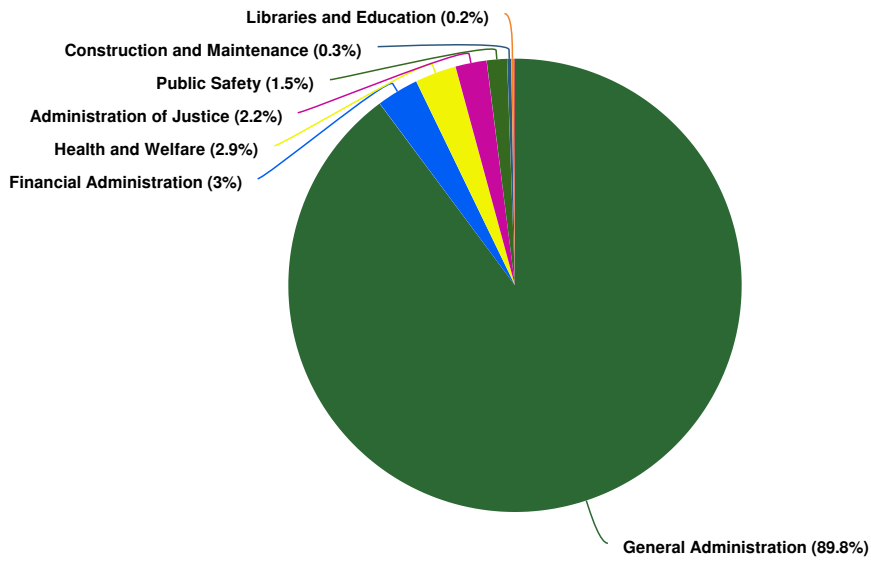


Budgeted and Historical 2022 Revenues by Source

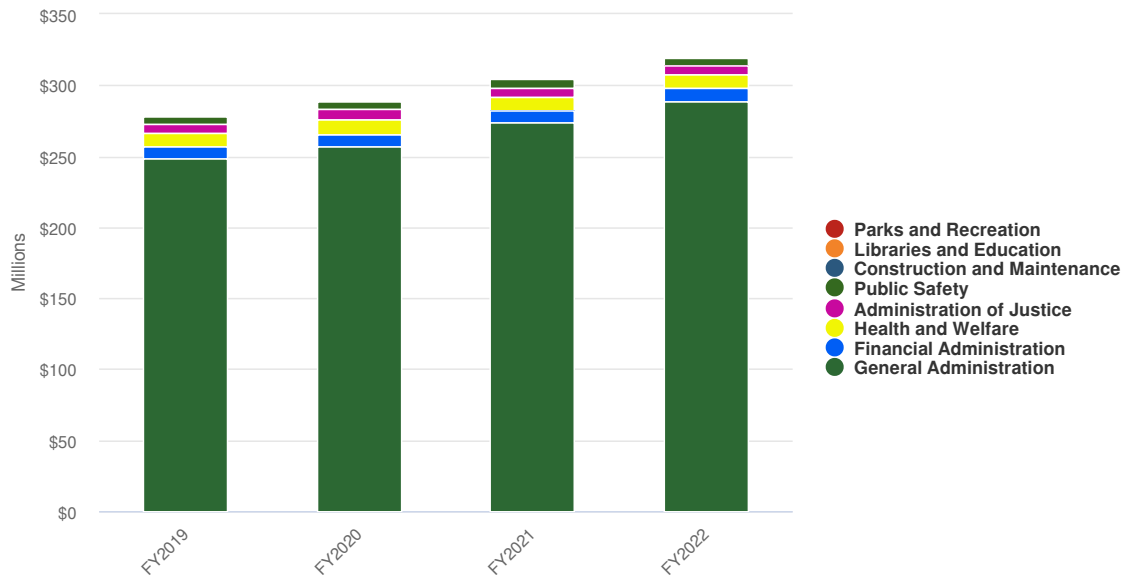


Revenue by Function

Projected 2022 Revenue by Function



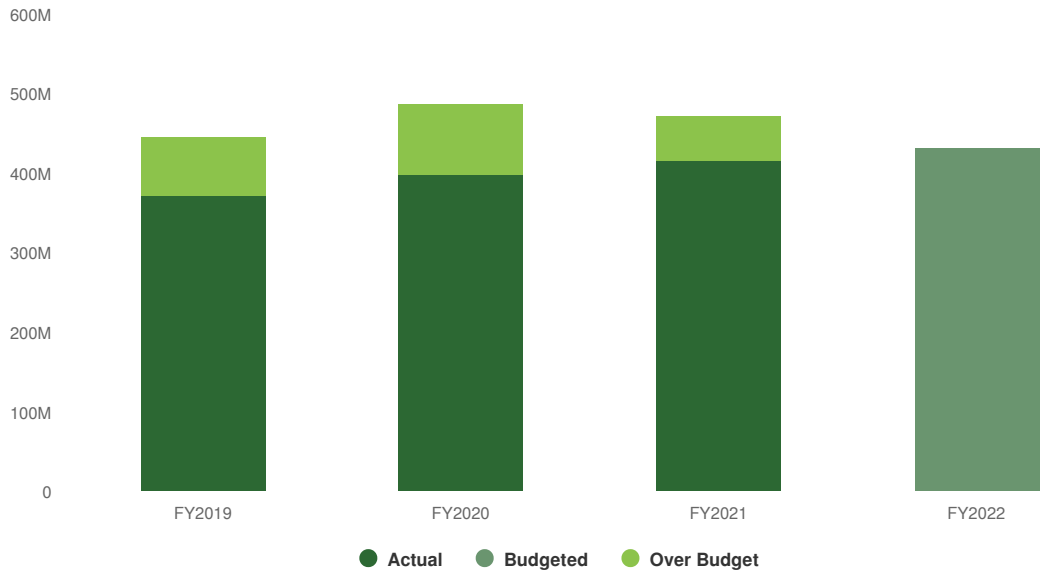
Budgeted and Historical 2022 Revenue by Department



Revenue Type Summary

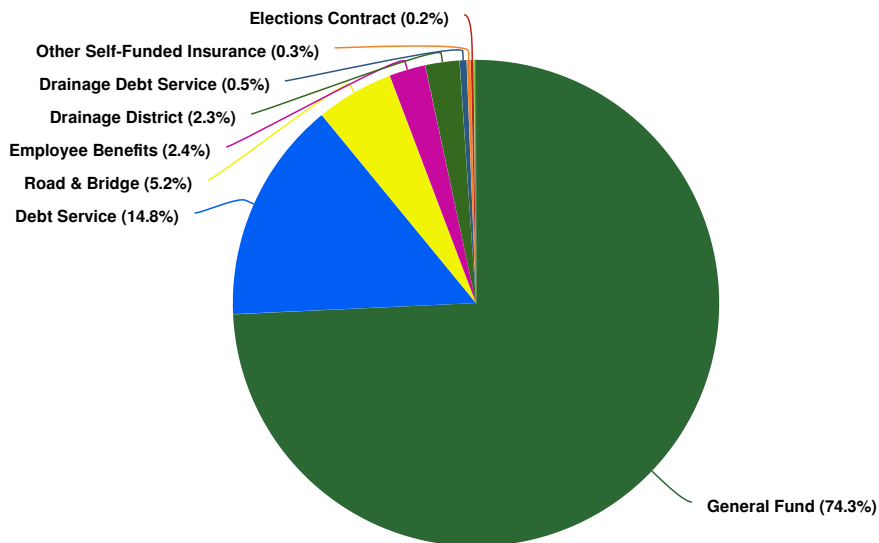
\$432,194,690 **\$17,744,016**
 (4.28% vs. prior year)

Revenue Type Proposed and Historical Budget vs. Actual

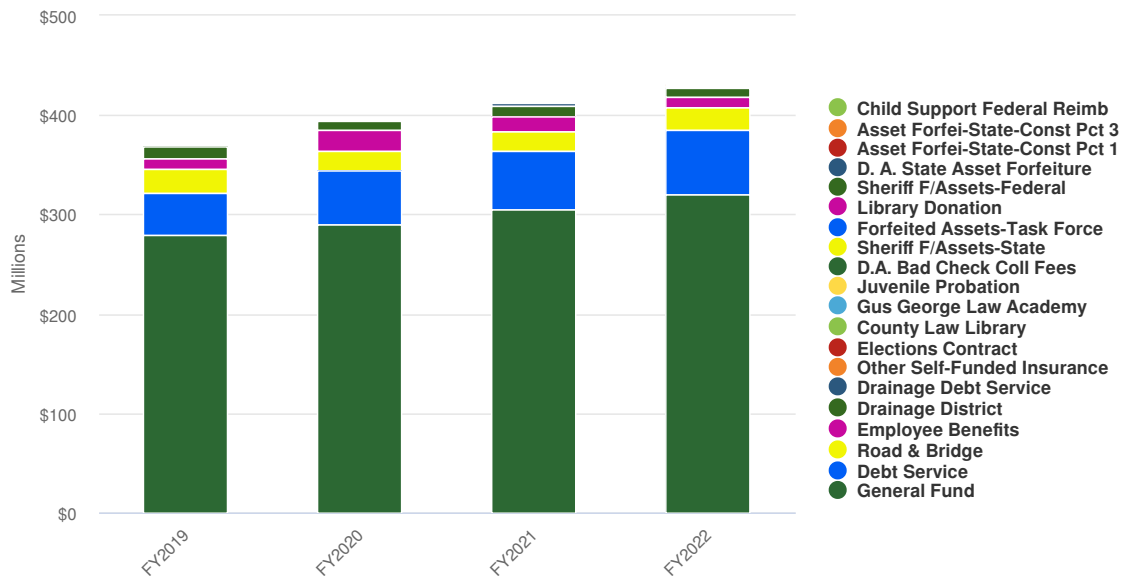


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



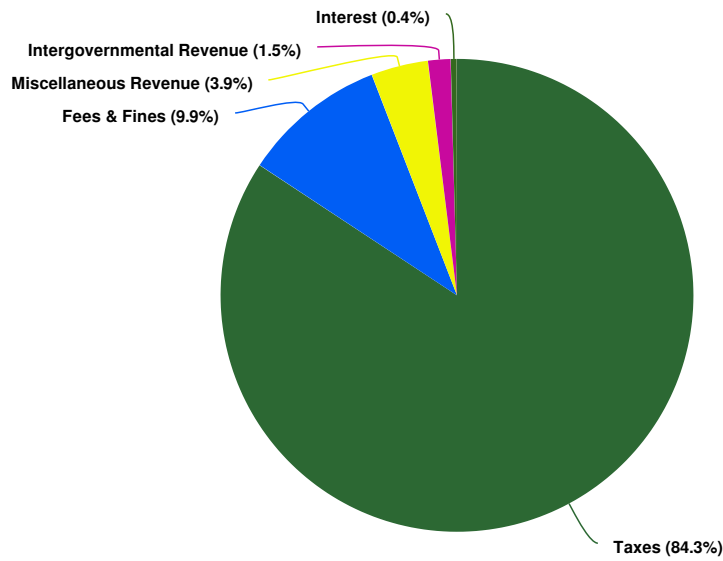
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund	\$285,506,806.42	\$305,572,423.00	\$320,983,992.00	5%
Juvenile Probation	\$15,373,460.72	\$255,839.00	\$55,672.00	-78.2%
Road & Bridge	\$19,112,553.50	\$19,298,932.00	\$22,279,591.00	15.4%
Drainage District	\$9,771,497.13	\$10,306,987.00	\$9,840,254.00	-4.5%
County Law Library	\$440,601.54	\$460,330.00	\$426,323.00	-7.4%
Gus George Law Academy	\$183,608.16	\$158,915.00	\$116,000.00	-27%
Library Donation	\$42,017.79	\$44,451.00	\$5,000.00	-88.8%
Forfeited Assets-Task Force	\$1,185,792.10	\$25,825.00	\$6,000.00	-76.8%
D. A. Federal Asset Forfeiture	\$0.65			N/A
D.A. Bad Check Coll Fees	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%
Gus George Memorial	\$55.20			N/A
Elections Contract	\$196,334.75	\$471,592.00	\$850,000.00	80.2%
Forfeited Assets-Task(Federal)	-\$26,525.20	\$0.00	\$0.00	0%
Sheriff F/Assets-State	\$291,846.66	\$39,929.00	\$6,000.00	-85%
Sheriff F/Assets-Federal	\$50,892.66	\$6,895.00	\$1,000.00	-85.5%
Asset Forfeiture-Const Pct 2	\$0.31			N/A
Asset Forfeiture-State-Const Pct 3	\$4,434.50	\$5.00	\$5.00	0%
Asset Forfeiture-State-Const Pct 1	\$0.92	\$5.00	\$5.00	0%
Fire Marshal State Forfeiture	\$8.16			N/A
D. A. State Asset Forfeiture	\$242,196.91	\$0.00	\$500.00	N/A
FBC Child Abuse Prevention	\$792.31			N/A
Debt Service	\$101,525,412.04	\$58,652,518.00	\$64,022,021.00	9.2%
Drainage Debt Service	\$1,256,669.26	\$3,204,062.00	\$1,995,711.00	-37.7%
Employee Benefits	\$42,382,719.05	\$14,815,519.00	\$10,459,260.00	-29.4%



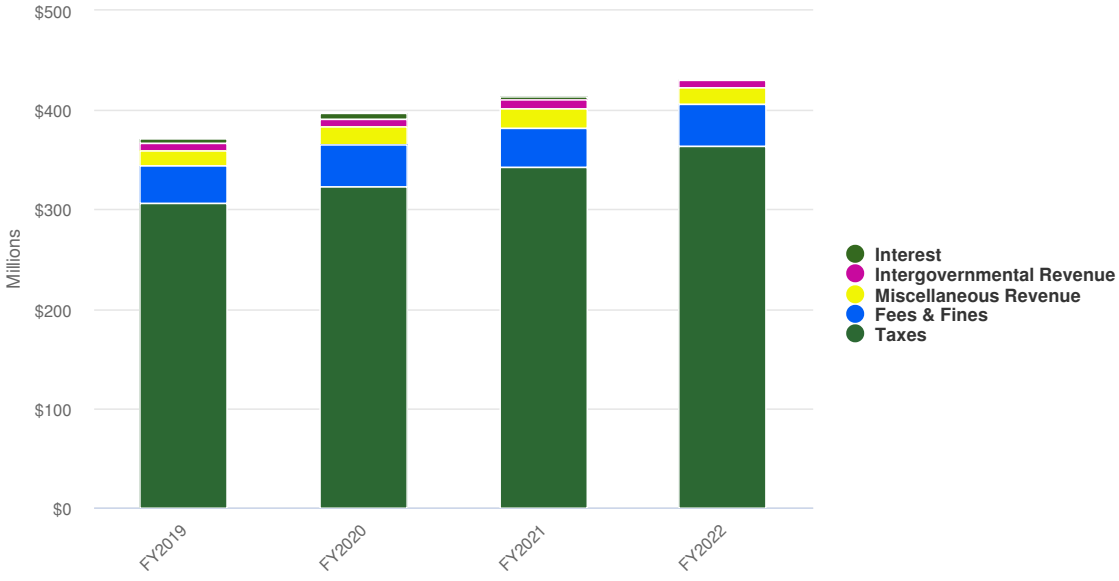
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Other Self-Funded Insurance	\$9,301,297.06	\$1,117,015.00	\$1,139,356.00	2%
Fort Bend Parkway Debt Service	\$145.09	\$0.00	\$0.00	0%
Total:	\$486,857,080.04	\$414,450,674.00	\$432,194,690.00	4.3%

Revenues by Source

Projected 2022 Revenues by Source

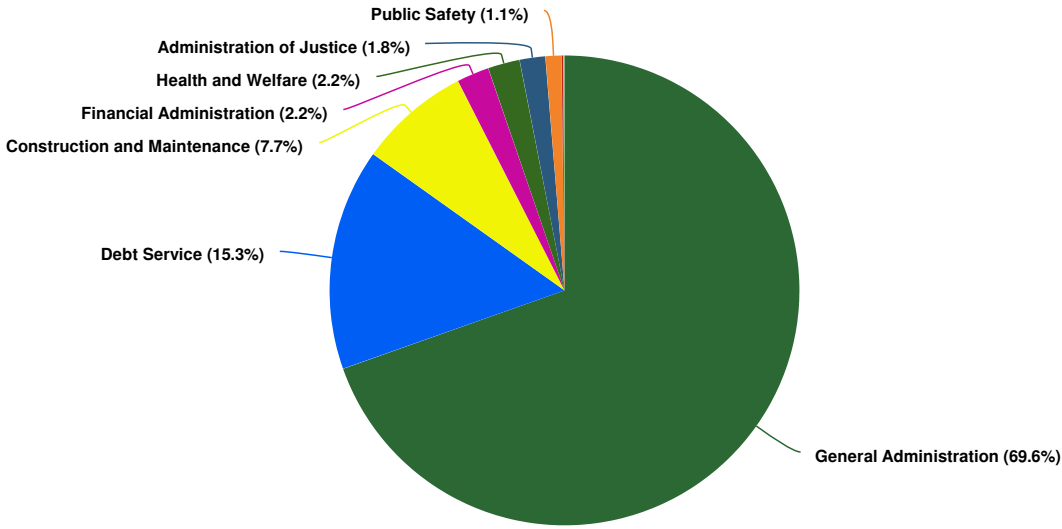


Budgeted and Historical 2022 Revenues by Source

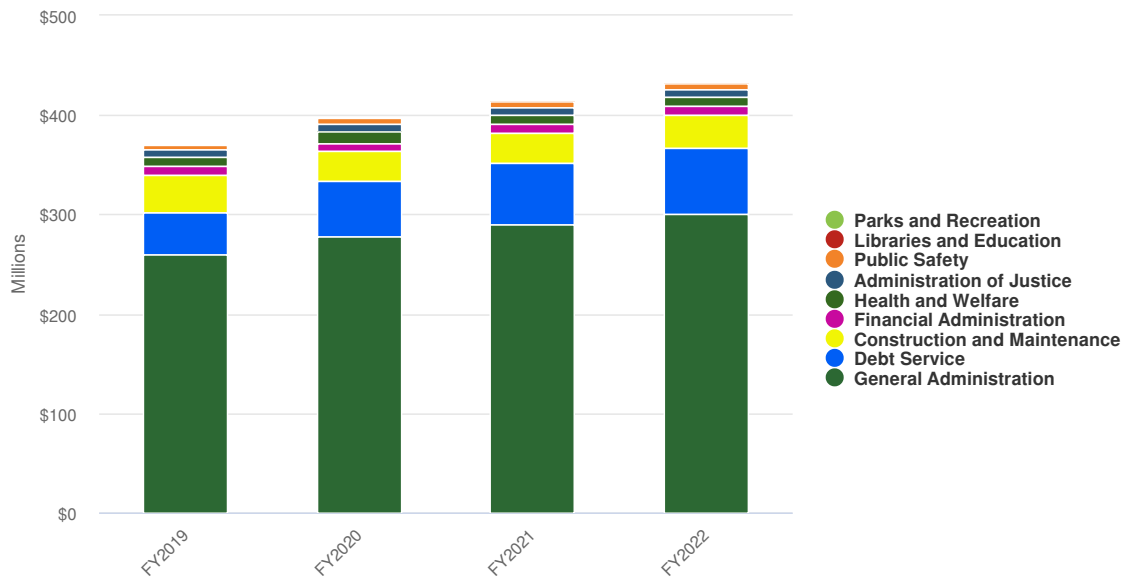


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function



DEPARTMENTS

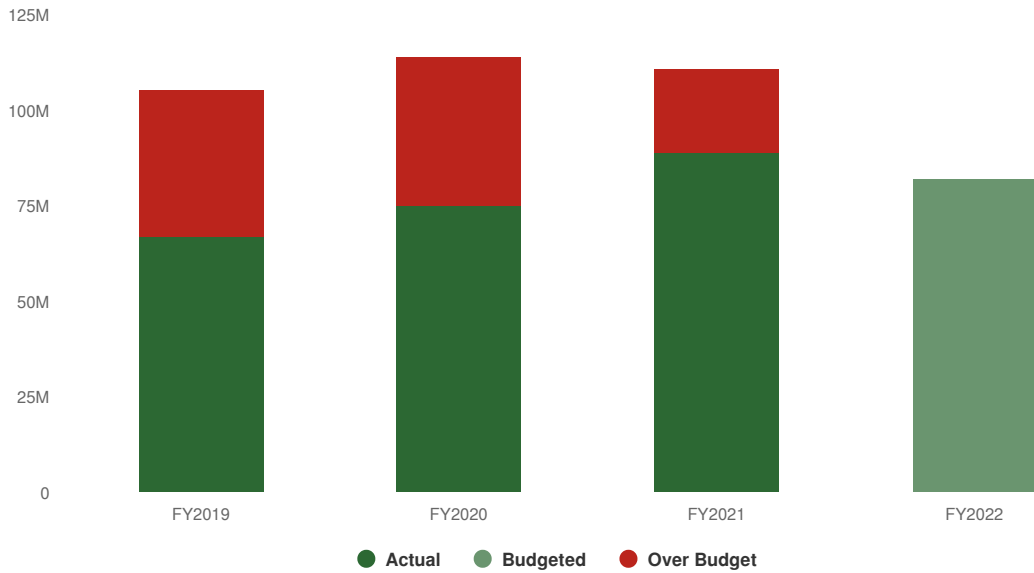


GENERAL ADMINISTRATION

Expenditures Summary

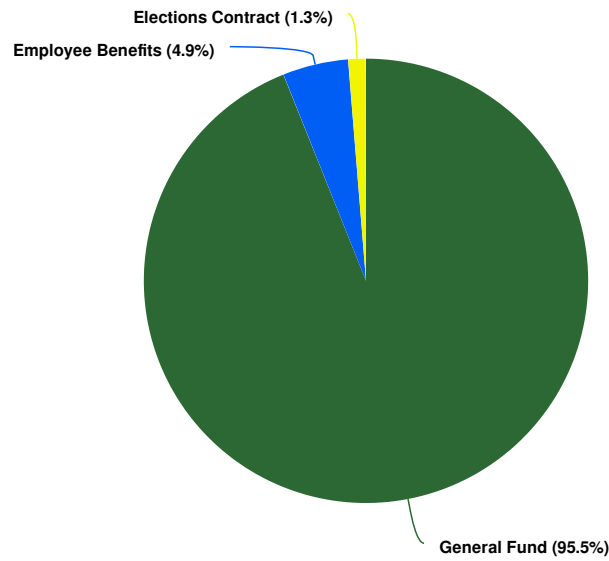
\$82,197,822 **-\$6,491,964**
(-7.32% vs. prior year)

GENERAL ADMINISTRATION Proposed and Historical Budget vs. Actual

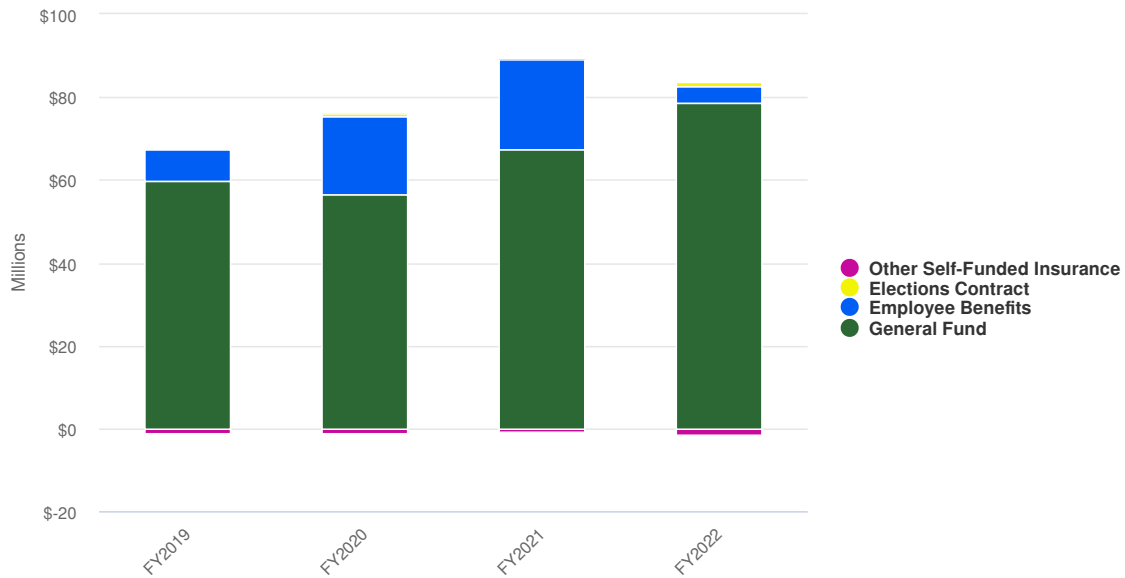


Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical 2022 Expenditures by Fund



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$23,057,540.17	\$24,894,054.96	\$28,739,462.00	15.4%
Operating and Training	\$23,769,597.04	\$41,738,460.01	\$48,634,317.00	16.5%

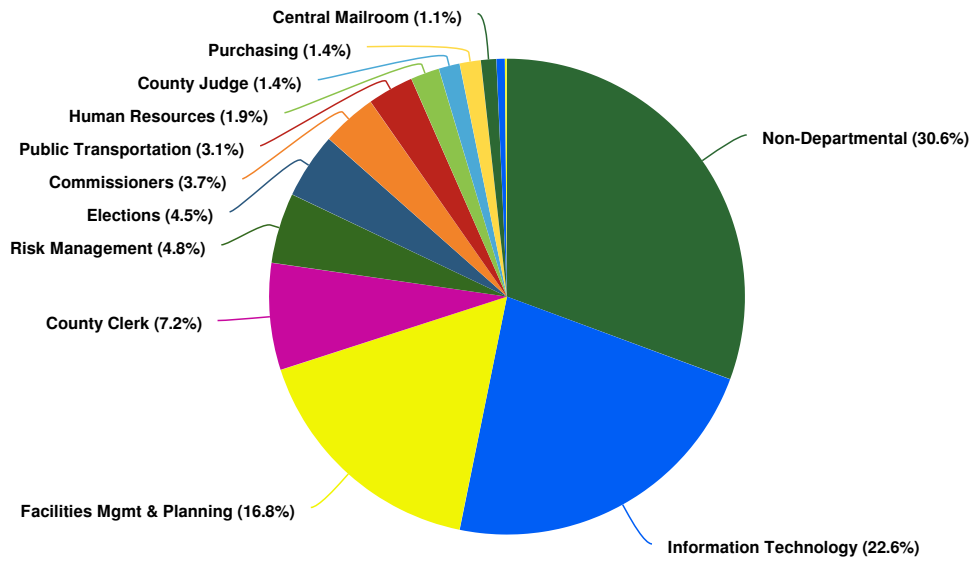


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost	\$695,900.65	\$520,424.00	\$1,110,280.00	113.3%
Capital Acquisitions	\$105,199.37	\$237,600.00	\$0.00	-100%
Prior Period Corrections	\$404.98			N/A
Total General Fund:	\$47,628,642.21	\$67,390,538.97	\$78,484,059.00	16.5%
Elections Contract				
Salaries and Personnel	\$356,308.64	\$329,176.14	\$610,058.00	85.3%
Operating and Training	\$204,486.58	\$263,992.00	\$459,152.00	73.9%
Information and Technology Cost	\$167,884.87			N/A
Total Elections Contract:	\$728,680.09	\$593,168.14	\$1,069,210.00	80.3%
Employee Benefits				
Salaries and Personnel	\$0.00	\$8,268,000.00	\$0.00	-100%
Operating and Training	\$56,472,397.60	\$13,323,687.00	\$3,992,259.00	-70%
Information and Technology Cost	\$3,104.62	\$1,620.00	\$225.00	-86.1%
Depreciation Expense	\$28,834.36			N/A
Total Employee Benefits:	\$56,504,336.58	\$21,593,307.00	\$3,992,484.00	-81.5%
Other Self-Funded Insurance				
Operating and Training	\$9,091,886.58	-\$897,228.00	-\$1,382,931.00	54.1%
Information and Technology Cost	\$9,800.00	\$10,000.00	\$10,000.00	0%
Capital Acquisitions	\$51,681.60		\$25,000.00	N/A
Total Other Self-Funded Insurance:	\$9,153,368.18	-\$887,228.00	-\$1,347,931.00	51.9%
Total:	\$114,015,027.06	\$88,689,786.11	\$82,197,822.00	-7.3%

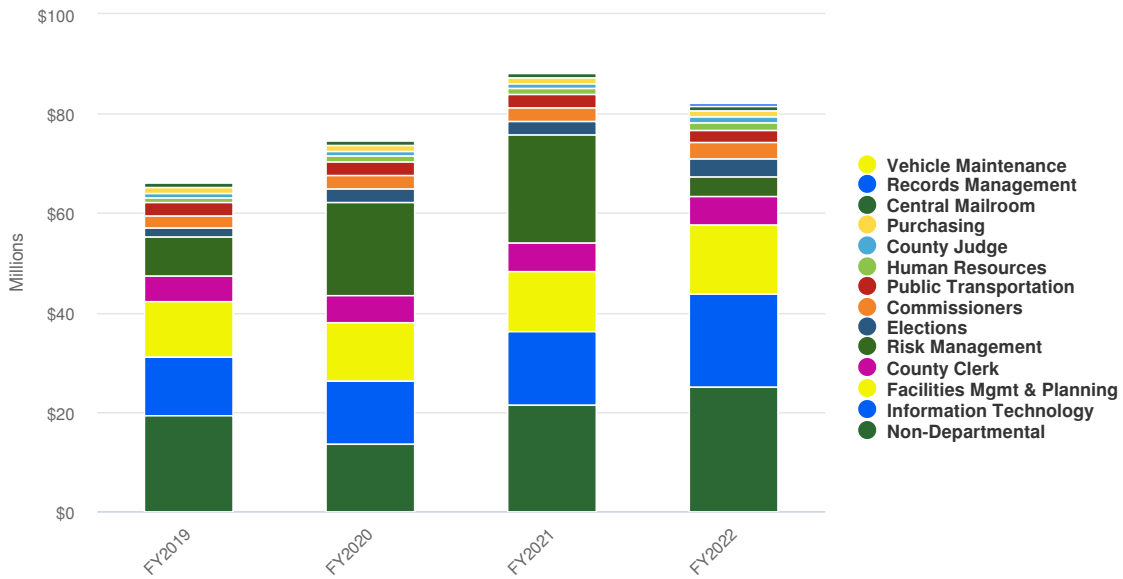


Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
General Administration				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Risk Management				
Risk Management/Insurance	\$1,054,018.93	\$1,122,214.68	\$1,305,214.00	16.3%
Employee Benefits	\$55,232,402.26	\$21,593,307.00	\$3,992,484.00	-81.5%
Employee Health Clinic	\$1,152,660.96	\$0.00	\$0.00	0%
Employee Wellness Program	\$119,273.36	\$0.00	\$0.00	0%
Worker's Compensation	\$1,079,569.06	\$0.00	\$0.00	0%
Unemployment Insurance	\$383,372.67	\$0.00	\$0.00	0%
Property/Casualty/ Liability	\$7,690,426.45	-\$887,228.00	-\$1,347,931.00	51.9%
Total Risk Management:	\$66,711,723.69	\$21,828,293.68	\$3,949,767.00	-81.9%
Elections				
Elections Administrator	\$1,061,532.44	\$1,245,324.83	\$1,294,033.00	3.9%
Elections Services	\$646,962.51	\$888,349.97	\$1,307,273.00	47.2%
Elections Contract	\$728,680.09	\$593,168.14	\$1,069,210.00	80.3%
Total Elections:	\$2,437,175.04	\$2,726,842.94	\$3,670,516.00	34.6%
Facilities Mgmt & Planning				
Facilities Mgmt & Planning	\$850,946.76	\$870,688.10	\$924,345.00	6.2%
Facilities Maintenance	\$2,468,883.60	\$2,920,605.99	\$3,392,818.00	16.2%
Facilities Operations	\$4,753,430.85	\$5,061,239.80	\$5,728,493.00	13.2%
Facilities Custodial	\$1,584,834.17	\$1,697,535.06	\$1,869,472.00	10.1%
Jail Maintenance	\$1,417,800.97	\$1,690,110.55	\$1,915,254.00	13.3%
Interdepartmental Construction		\$90.00	\$90.00	0%
Total Facilities Mgmt & Planning:	\$11,075,896.35	\$12,240,269.50	\$13,830,472.00	13%
Information Technology				
Information Technology	\$11,352,039.60	\$14,680,590.62	\$18,545,872.00	26.3%
Total Information Technology:	\$11,352,039.60	\$14,680,590.62	\$18,545,872.00	26.3%
Purchasing				
Purchasing	\$996,225.49	\$1,090,408.41	\$1,166,339.00	7%
Total Purchasing:	\$996,225.49	\$1,090,408.41	\$1,166,339.00	7%
Public Transportation				
Public Transportation	\$76,164.14	\$2,685,769.00	\$2,579,624.00	-4%
Total Public Transportation:	\$76,164.14	\$2,685,769.00	\$2,579,624.00	-4%
County Judge				
County Judge	\$950,648.13	\$990,375.46	\$1,187,712.00	19.9%
Total County Judge:	\$950,648.13	\$990,375.46	\$1,187,712.00	19.9%

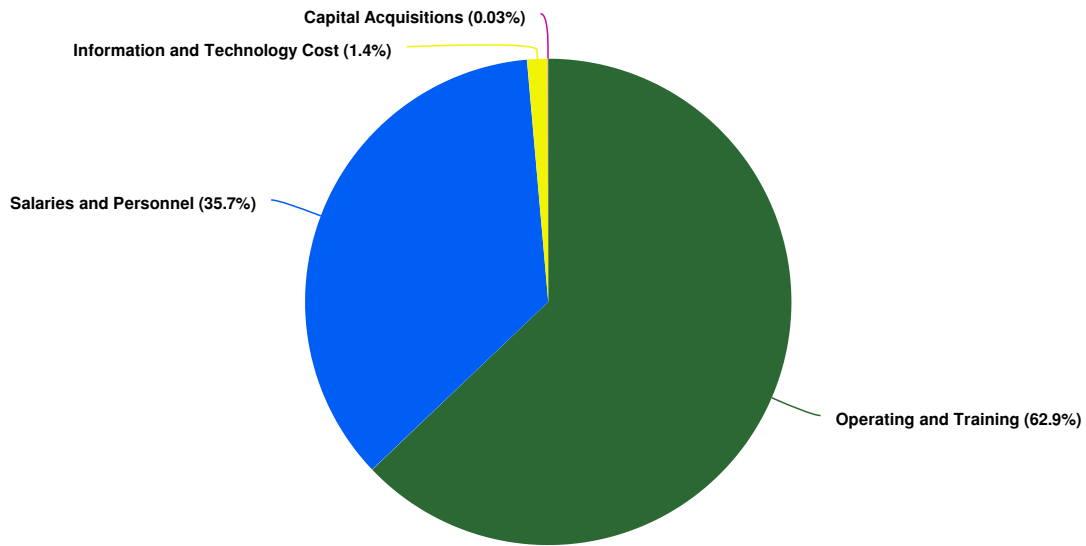


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Commissioners				
Commissioner Precinct 1	\$637,546.40	\$658,847.96	\$726,330.00	10.2%
Commissioner Precinct 2	\$704,174.55	\$731,153.63	\$808,586.00	10.6%
Commissioner Precinct 3	\$644,384.46	\$680,397.63	\$767,847.00	12.9%
Commissioner Precinct 4	\$676,168.34	\$722,670.78	\$771,013.00	6.7%
Total Commissioners:	\$2,662,273.75	\$2,793,070.00	\$3,073,776.00	10.1%
County Clerk				
County Clerk	\$4,892,536.68	\$5,532,160.66	\$5,954,721.00	7.6%
Total County Clerk:	\$4,892,536.68	\$5,532,160.66	\$5,954,721.00	7.6%
Non-Departmental				
Non-Departmental	\$10,419,732.92	\$21,534,507.00	\$25,187,890.00	17%
Total Non-Departmental:	\$10,419,732.92	\$21,534,507.00	\$25,187,890.00	17%
Human Resources				
Human Resources	\$1,076,248.37	\$1,128,111.76	\$1,602,261.00	42%
Total Human Resources:	\$1,076,248.37	\$1,128,111.76	\$1,602,261.00	42%
Vehicle Maintenance				
Vehicle Maintenance	\$183,147.81	\$105,251.94	\$103,299.00	-1.9%
Total Vehicle Maintenance:	\$183,147.81	\$105,251.94	\$103,299.00	-1.9%
Records Management				
Records Management	\$452,671.04	\$477,594.72	\$479,414.00	0.4%
Total Records Management:	\$452,671.04	\$477,594.72	\$479,414.00	0.4%
Central Mailroom				
Central Mailroom	\$728,544.05	\$876,540.42	\$866,159.00	-1.2%
Total Central Mailroom:	\$728,544.05	\$876,540.42	\$866,159.00	-1.2%
Total General Administration:	\$114,015,027.06	\$88,689,786.11	\$82,197,822.00	-7.3%
Total Expenditures:	\$114,015,027.06	\$88,689,786.11	\$82,197,822.00	-7.3%

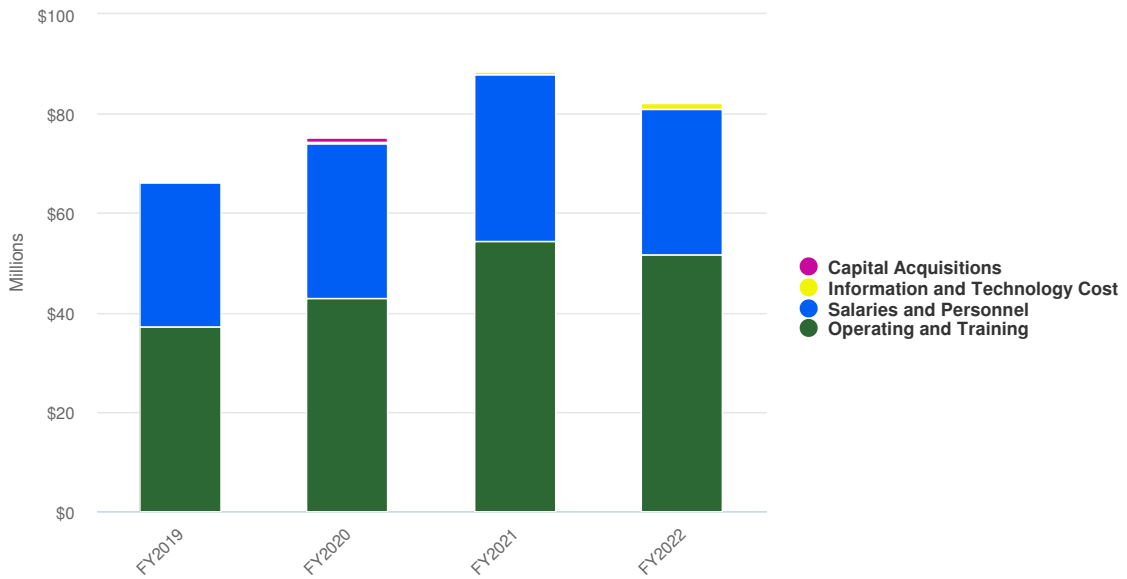


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$23,413,848.81	\$33,491,231.10	\$29,349,520.00	-12.4%

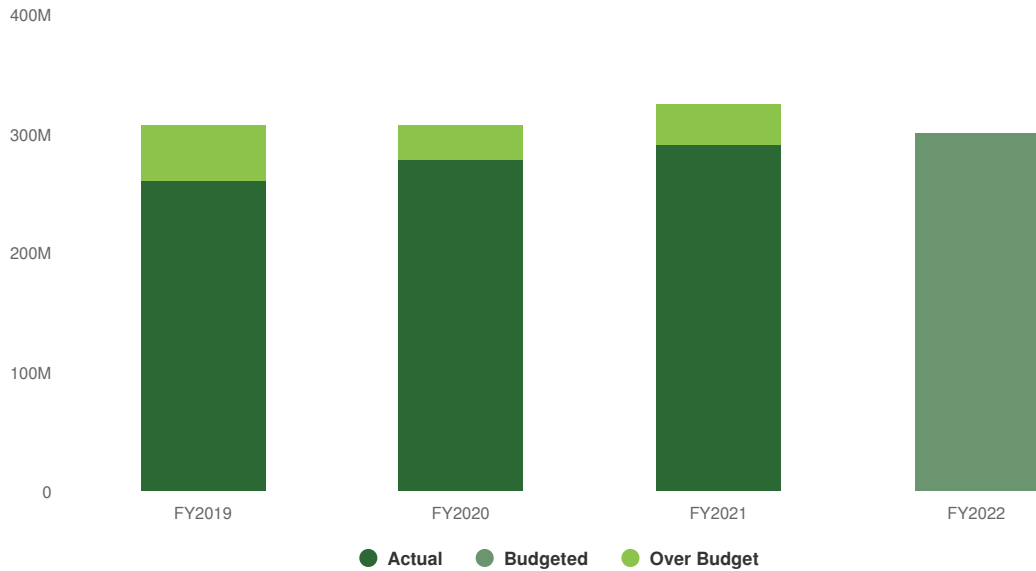


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$89,538,367.80	\$54,428,911.01	\$51,702,797.00	-5%
Information and Technology Cost	\$876,690.14	\$532,044.00	\$1,120,505.00	110.6%
Capital Acquisitions	\$156,880.97	\$237,600.00	\$25,000.00	-89.5%
Depreciation Expense	\$28,834.36	\$0.00	\$0.00	0%
Prior Period Corrections	\$404.98	\$0.00	\$0.00	0%
Total Expense Objects:	\$114,015,027.06	\$88,689,786.11	\$82,197,822.00	-7.3%

Revenues Summary

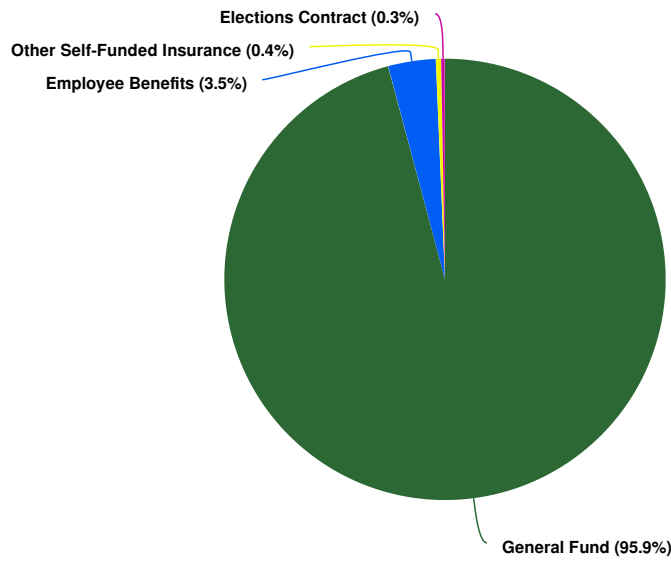
\$300,760,089
\$10,099,187
(3.47% vs. prior year)

GENERAL ADMINISTRATION Proposed and Historical Budget vs. Actual

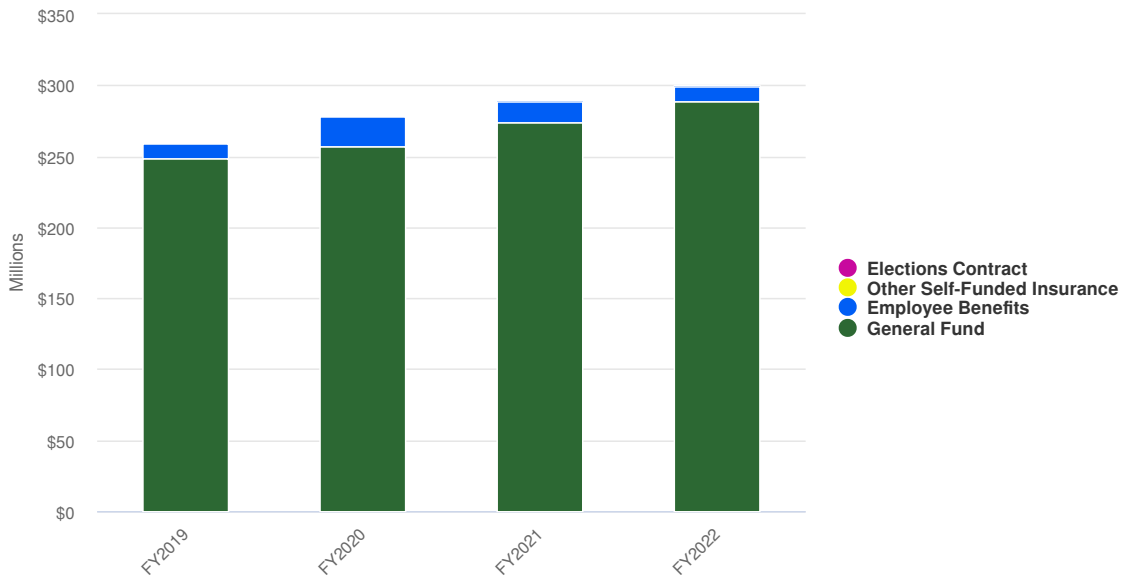


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



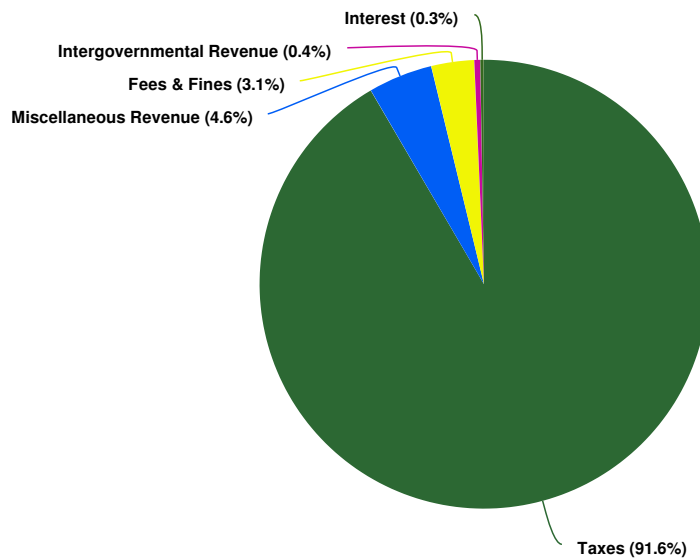
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
General Fund				
Taxes	\$242,694,452.58	\$261,359,511.00	\$275,451,427.00	5.4%
Fees & Fines	\$8,410,207.40	\$7,313,855.00	\$9,297,262.00	27.1%
Intergovernmental Revenue	\$1,082,765.36	\$1,293,193.00	\$1,319,282.00	2%



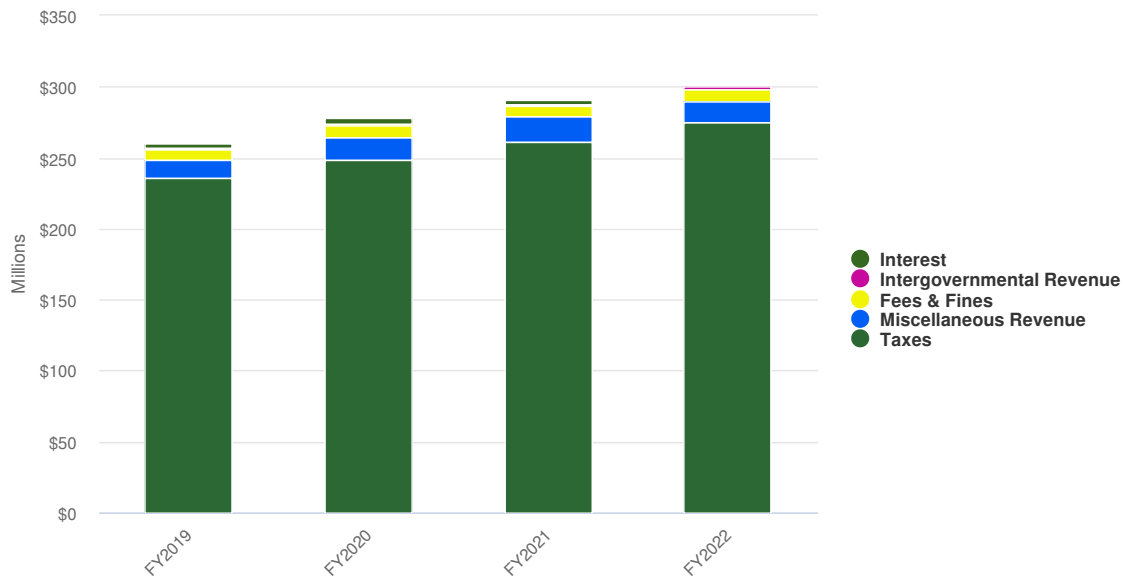
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Interest	\$1,977,166.10	\$2,860,143.00	\$761,233.00	-73.4%
Miscellaneous Revenue	\$1,163,608.79	\$1,430,074.00	\$1,482,269.00	3.6%
Total General Fund:	\$255,328,200.23	\$274,256,776.00	\$288,311,473.00	5.1%
Elections Contract				
Interest	\$9,290.87			N/A
Miscellaneous Revenue	\$187,043.88	\$471,592.00	\$850,000.00	80.2%
Total Elections Contract:	\$196,334.75	\$471,592.00	\$850,000.00	80.2%
Employee Benefits				
Interest	\$32,241.78	\$58,375.00	\$3,500.00	-94%
Miscellaneous Revenue	\$42,350,477.27	\$14,757,144.00	\$10,455,760.00	-29.1%
Total Employee Benefits:	\$42,382,719.05	\$14,815,519.00	\$10,459,260.00	-29.4%
Other Self-Funded Insurance				
Miscellaneous Revenue	\$9,301,297.06	\$1,117,015.00	\$1,139,356.00	2%
Total Other Self-Funded Insurance:	\$9,301,297.06	\$1,117,015.00	\$1,139,356.00	2%
Total:	\$307,208,551.09	\$290,660,902.00	\$300,760,089.00	3.5%

Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$239,767,774.02	\$258,019,644.00	\$271,951,427.00	5.4%
Property Taxes-Delinquent	\$1,728,020.76	\$2,195,846.00	\$2,000,000.00	-8.9%
Property Taxes-P & I	\$1,198,657.80	\$1,144,021.00	\$1,500,000.00	31.1%
Total Taxes:	\$242,694,452.58	\$261,359,511.00	\$275,451,427.00	5.4%
Fees & Fines				
Constable Pct. 1	\$80,398.40	\$75,968.00	\$82,006.00	7.9%
Constable Pct. 2	\$24,021.74	\$23,398.00	\$24,502.00	4.7%
Constable Pct. 3	\$35,884.35	\$35,520.00	\$36,602.00	3%
Constable Pct. 4	\$33,415.26	\$40,214.00	\$34,084.00	-15.2%
County Clerk	\$5,382,941.28	\$3,944,632.00	\$5,882,941.00	49.1%
County Judge	\$9,062.69	\$8,081.00	\$9,244.00	14.4%
Court Cost	\$2,389.61	\$3,461.00	\$2,437.00	-29.6%
Specialty Court - County	\$3,148.59			N/A
District Attorney	\$40,272.69	\$88,581.00	\$41,078.00	-53.6%
County Attorney	\$60.00		\$6.00	N/A
Dispute Resolution	\$46,585.88	\$49,823.00	\$47,518.00	-4.6%
Court Appellate Fees	\$20,358.62	\$20,757.00	\$20,766.00	0%
Jury Fees	\$5,229.55	\$7,333.00	\$5,334.00	-27.3%
Jury Fees - County	\$157.43			N/A
Landfill Fees	\$291,756.12			N/A
Pmts/Program Participants	\$260,054.93	\$317,700.00	\$416,200.00	31%

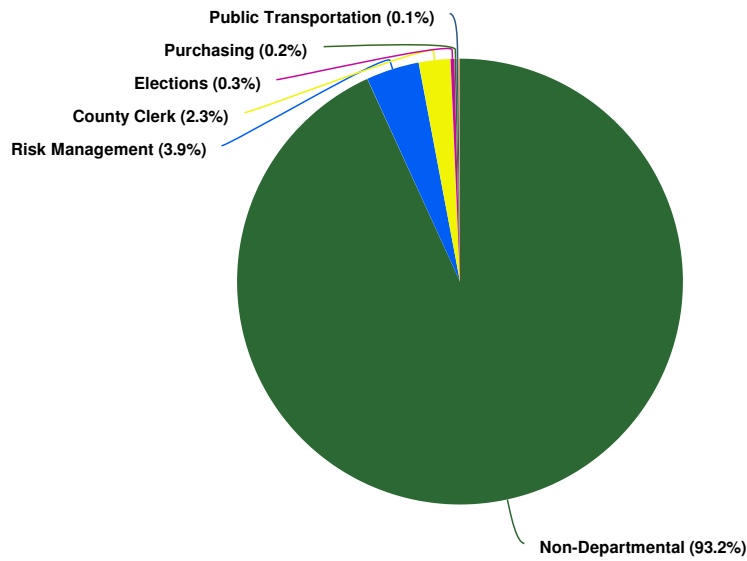


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
State Alcoholic Beverage	\$1,388,119.08	\$1,742,379.00	\$1,777,227.00	2%
Sheriff'S Department	\$23,339.80	\$48,560.00	\$23,807.00	-51%
Serv Fee Earned From State	\$254,668.38	\$392,565.00	\$375,000.00	-4.5%
Permit Fees	\$508,343.00	\$514,883.00	\$518,510.00	0.7%
Total Fees & Fines:	\$8,410,207.40	\$7,313,855.00	\$9,297,262.00	27.1%
Intergovernmental Revenue				
Federal Payments	\$10,094.00	\$15,000.00	\$15,525.00	3.5%
Reimb From State	\$1,072,671.36	\$1,278,193.00	\$1,303,757.00	2%
Total Intergovernmental Revenue:	\$1,082,765.36	\$1,293,193.00	\$1,319,282.00	2%
Interest				
Interest Earned	\$2,018,698.75	\$2,918,518.00	\$764,733.00	-73.8%
Total Interest:	\$2,018,698.75	\$2,918,518.00	\$764,733.00	-73.8%
Miscellaneous Revenue				
Refunds	\$2,279,260.35	\$2,672,865.00	\$2,726,412.00	2%
Attorney'S Fees Reimburse.	\$3,898.59		\$3,977.00	N/A
Auction	\$354,573.40	\$458,551.00	\$424,600.00	-7.4%
Building Lease	\$275,488.20	\$273,692.00	\$325,000.00	18.7%
Insur. Transfer-Co Portion	\$36,928,768.73	\$5,111,145.00	\$616,840.00	-87.9%
Miscellaneous Revenue	\$189,718.07	\$175,686.00	\$191,680.00	9.1%
Reimbursements - Misc	\$6,784,963.32	\$3,040,366.00	\$3,470,320.00	14.1%
Reimbursements - Gas/Fuel	\$49,932.57	\$75,000.00	\$77,625.00	3.5%
Rental Of Property	\$74,646.14	\$197,719.00	\$204,639.00	3.5%
Sales Proceeds	\$50.00	\$0.00	\$0.00	0%
Employees' Dependents	\$5,065,633.20	\$5,012,890.00	\$5,113,148.00	2%
Mineral Lease And Royalty	\$8,074.37	\$5,000.00	\$5,175.00	3.5%
Cobra Premiums	\$38,082.18	\$37,554.00	\$38,305.00	2%
Silver Choice Premiums	\$422,711.72	\$320,647.00	\$327,060.00	2%
Discounts Earned	\$4.89			N/A
Retiree Dependent Premium	\$526,621.27	\$394,710.00	\$402,604.00	2%
Total Miscellaneous Revenue:	\$53,002,427.00	\$17,775,825.00	\$13,927,385.00	-21.6%
Total Revenue Source:	\$307,208,551.09	\$290,660,902.00	\$300,760,089.00	3.5%

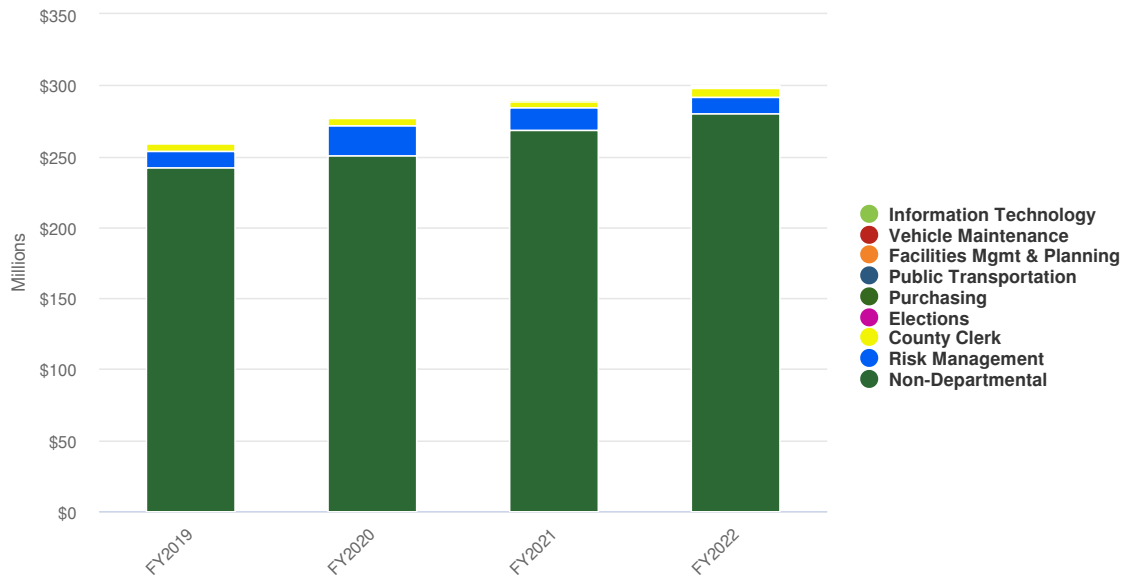


Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration				
Risk Management				
Employee Benefits	\$42,382,719.05	\$14,815,519.00	\$10,459,260.00	-29.4%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Worker'S Compensation	\$1,653,172.78	\$1,019,270.00	\$1,039,656.00	2%
Unemployment Insurance	\$513,472.28			N/A
Property/Casualty/ Liability	\$7,134,652.00	\$97,745.00	\$99,700.00	2%
Total Risk Management:	\$51,684,016.11	\$15,932,534.00	\$11,598,616.00	-27.2%
Elections				
Elections Administrator	\$8,075.15	\$7,754.00	\$8,025.00	3.5%
Elections Contract	\$196,334.75	\$471,592.00	\$850,000.00	80.2%
Total Elections:	\$204,409.90	\$479,346.00	\$858,025.00	79%
Facilities Mgmt & Planning				
Facilities Operations	\$207,273.46	\$229,293.00	\$233,879.00	2%
Total Facilities Mgmt & Planning:	\$207,273.46	\$229,293.00	\$233,879.00	2%
Information Technology				
Information Technology	\$0.00	\$912.00	\$944.00	3.5%
Total Information Technology:	\$0.00	\$912.00	\$944.00	3.5%
Purchasing				
Purchasing	\$397,140.76	\$494,942.00	\$462,264.00	-6.6%
Total Purchasing:	\$397,140.76	\$494,942.00	\$462,264.00	-6.6%
Public Transportation				
Public Transportation	\$262,103.03	\$317,700.00	\$416,200.00	31%
Total Public Transportation:	\$262,103.03	\$317,700.00	\$416,200.00	31%
Commissioners				
Commissioner Precinct 4	\$117.04			N/A
Total Commissioners:	\$117.04	\$0.00	\$0.00	0%
County Clerk				
County Clerk	\$6,337,196.84	\$4,973,639.00	\$6,852,856.00	37.8%
Total County Clerk:	\$6,337,196.84	\$4,973,639.00	\$6,852,856.00	37.8%
Non-Departmental				
Non-Departmental	\$248,066,339.76	\$268,157,536.00	\$280,259,680.00	4.5%
Total Non-Departmental:	\$248,066,339.76	\$268,157,536.00	\$280,259,680.00	4.5%
Vehicle Maintenance				
Vehicle Maintenance	\$49,954.19	\$75,000.00	\$77,625.00	3.5%
Total Vehicle Maintenance:	\$49,954.19	\$75,000.00	\$77,625.00	3.5%
Total General Administration:	\$307,208,551.09	\$290,660,902.00	\$300,760,089.00	3.5%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Revenue:	\$307,208,551.09	\$290,660,902.00	\$300,760,089.00	3.5%



Central Mailroom

Edna Chavez
Mail Center Supervisor

Mission

MISSION

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

VISION

Reduce the cost of certified mail pieces by having more departments utilize the Electronic Return Receipt (ERR) application and possibly using certificates of mailing when sending certified pieces from one County department to another.

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.

Goals

- 1. Bundle mail pieces which are addressed to the same address.**
 - a. Constables and JP's mail to the same address.
 - b. County and District Clerks mail to the same address.
 - c. County checks are mailed to the same address.
- 2. Require departments to produce deliverable mail pieces.**
 - a. Address mail pieces correctly.
 - b. Use appropriate mail enclosure for contents.
- 3. Provide guidelines for qualifying, discounted mail pieces.**
 - a. Information on intranet.
 - b. Quarterly memorandums.
- 4. Reduce the amount of returned mail.**
 - a. Update mailing addresses - utilize information provided by the postal service.
 - b. Verify mailing and shipping addresses prior to sending.
- 5. Reduce the cost of some certified mail.**
 - a. Change the type of service of certified mail pieces mailed from one County department to another.
 - b. Increase the use of the e-certified return receipt (ERR) by departments.



Performance Measures

COVID 19 still impacted the 2021 budget year with departments trying to "catch-up" and will continue to impact the 2022 budget. Measures are from data collected through the meter data provider, Pitney Bowes. New equipment was installed in 2021. Therefore, the data may not reflect the full budget year. Also keep in mind that the production of mail pieces and their rates change within a budget year.* The County continues to grow adding new courts, departments, and mail to be metered.

PERFORMANCE MEASURES	2020 Actual	2021 Actual	2022 Projected*
Metered mail for county			
Number of pieces	600,425	752,270	752,270
Cost	\$435,376.54	\$529,155.97 >151,845 >93,779.43	\$529,156.00
Full Rate Letters			
Number of pieces	71,103	43,874	43,874
Cost	\$36,104.04	\$18,189.05 >27,229 >17,914.99	\$18,190.00
Discounted Rate Letters			
Number of pieces	461,083	620,817	620,187
Cost	\$179,346.82	\$245,834.54 >159,734 >66,487.72	\$245,835.00
Certified Mail			
Number of pieces	14,963	17,783	17,783
Cost	\$130,279.72	\$126,102.92 >2,820 >4,176.80	\$126,103.00
Certified Mail Within Departments			
Number of pieces	6,271	7,244	7,244
Cost	\$33,628.24	\$39,883.34 >973 >6,255.10	\$389,884.00
Flats			
Number of pieces	42,625	57,965	57,965
Cost	\$50,666.61	\$66,904.72 >15,340 >16,238.11	\$66,905.00
Packages			
Number of pieces	4,435	4,587	4,587
Cost	\$28,259.30	\$32,241.40 >152 >3,982.10	\$32,242.00

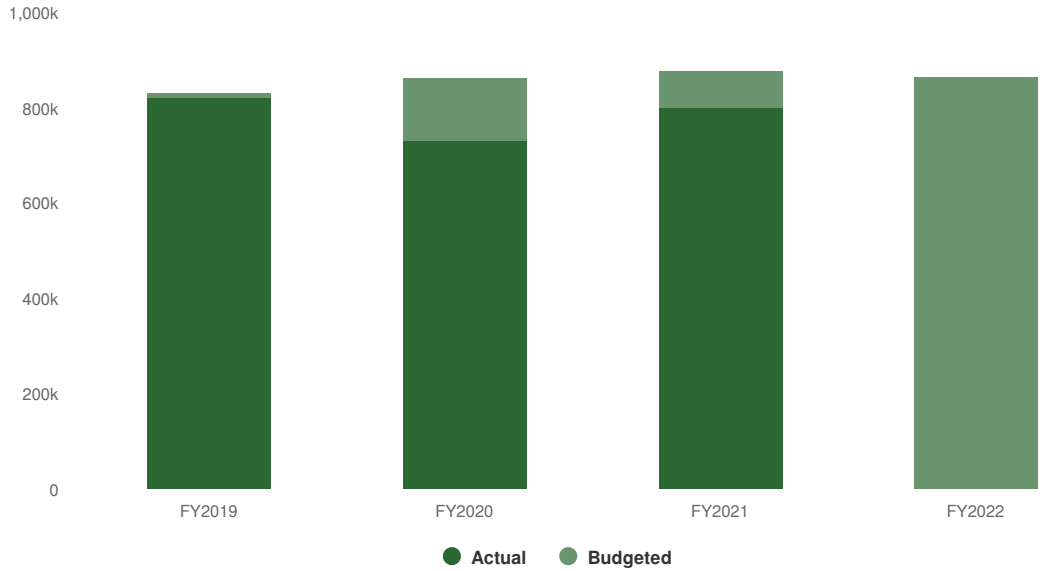
**(Projection is not easy when the Mail Center cannot project the volume of mail departments will produce and when or how often the mail service providers increase their rates.) The 2021 budget was impacted by two postal increases in January and August.*



Expenditures Summary

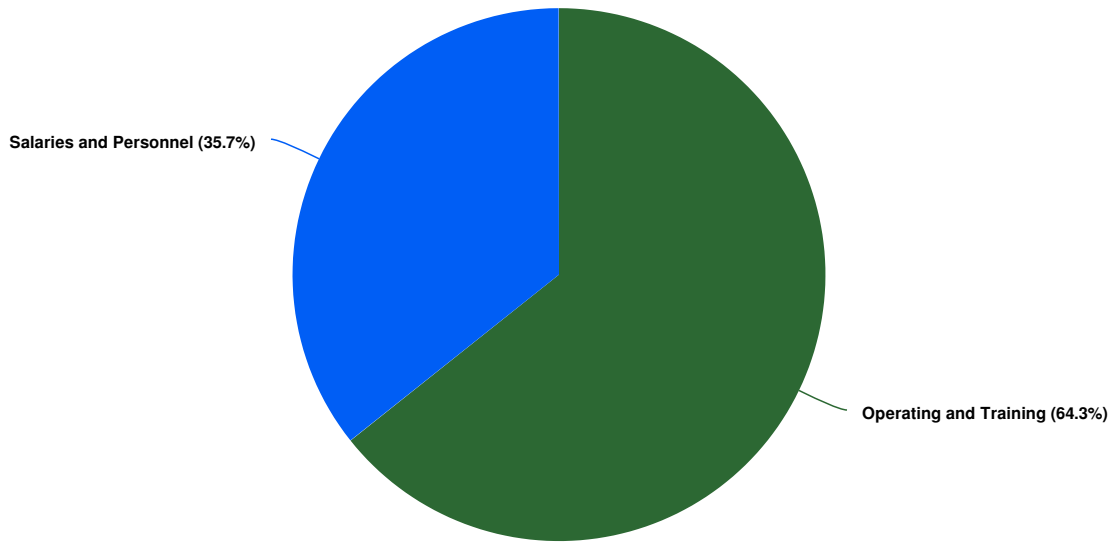
\$866,159 **-\$10,381**
(-1.18% vs. prior year)

Central Mailroom Proposed and Historical Budget vs. Actual

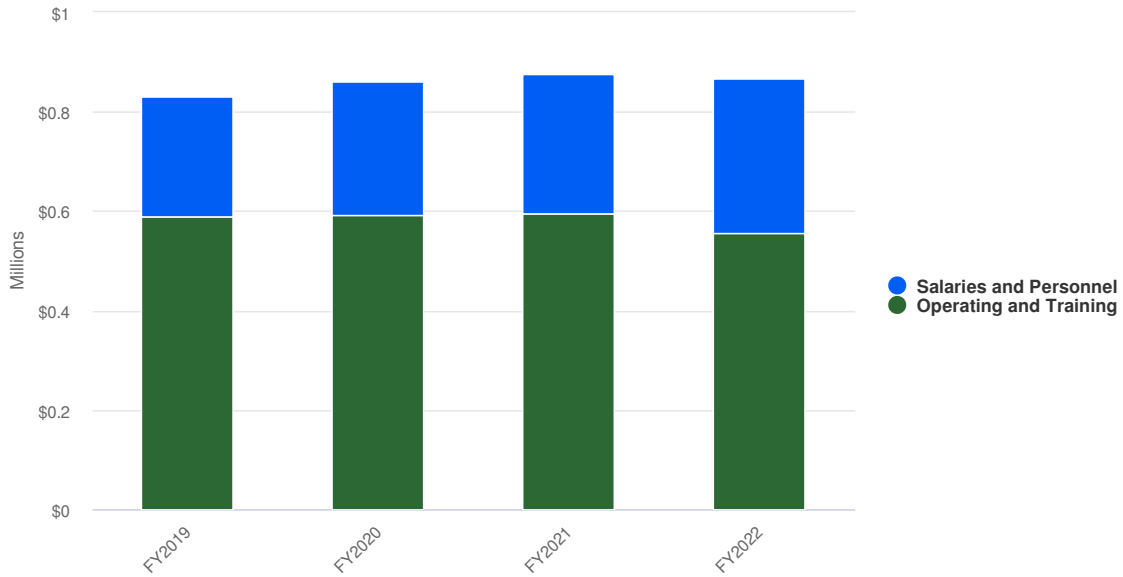


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



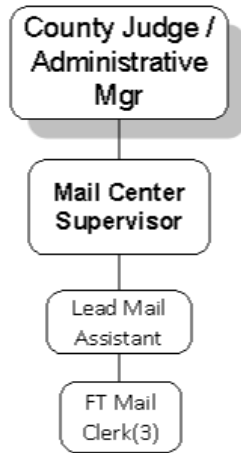
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$163,014.86	\$176,811.84	\$184,578.00	4.4%
Temporary Or Part-Time	\$30.86			N/A
Longevity	\$2,219.10	\$2,434.35	\$2,640.00	8.4%
Payroll Taxes	\$11,976.76	\$13,712.33	\$14,322.00	4.4%
Retirement	\$20,353.43	\$22,101.06	\$25,181.00	13.9%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$1,805.23	\$1,792.46	\$1,872.00	4.4%
Total Salaries and Personnel:	\$251,900.24	\$282,352.04	\$309,093.00	9.5%
Operating and Training				
Fees	\$59,396.74	\$61,844.00	\$11,707.00	-81.1%
Supplies & Maintenance	\$410,089.43	\$524,826.00	\$536,000.00	2.1%
Vehicle Maintenance Allocation	\$1,753.00	\$2,499.49	\$4,117.00	64.7%
Property/Casualty Allocation	\$5,054.67	\$5,018.89	\$5,242.00	4.4%
Total Operating and Training:	\$476,293.84	\$594,188.38	\$557,066.00	-6.2%
Information and Technology Cost				
Information Technology	\$349.97			N/A
Total Information and Technology Cost:	\$349.97			N/A
Total Expense Objects:	\$728,544.05	\$876,540.42	\$866,159.00	-1.2%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100417100 - Mail Center						
<i>Current Positions</i>						
	Mail Clerk	J03003	AC-FY20	G03	3.00	3.00
	Lead Mail Assistant	J06035	AC-FY20	G06	1.00	1.00
	Mail Center Supervisor	J10116	AC-FY20	G10	1.00	1.00
	Total Current Positions				5.00	5.00
	Total Proposed Positions				5.00	5.00



Organizational Chart



Commissioner Precinct 1



Vincent M. Morales, Jr.
Fort Bend County Commissioner, Precinct 1

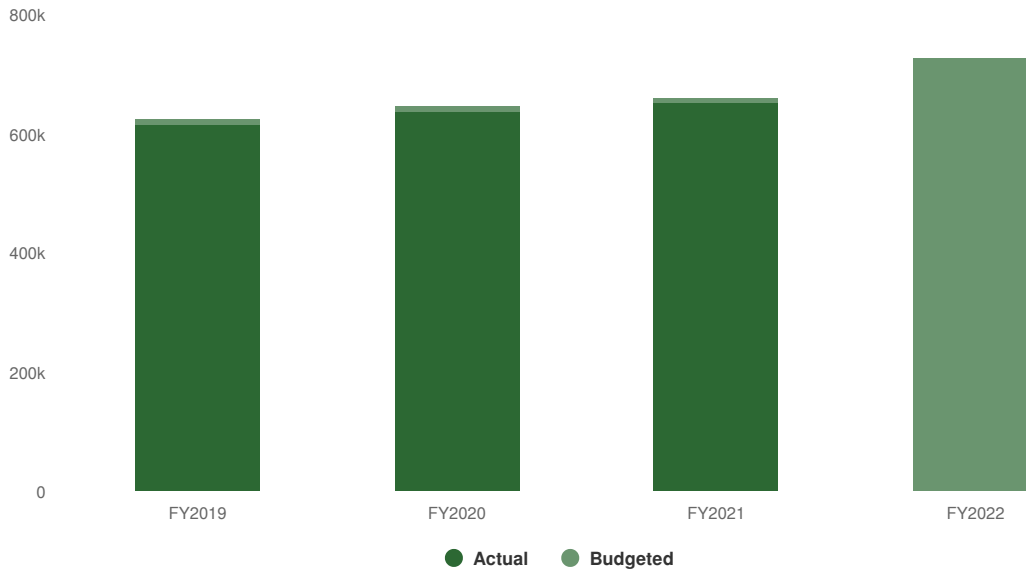
Mission

Commissioner Precinct 1 office seeks to provide excellent customer service to the constituents of Precinct 1.

Expenditures Summary

\$726,330 **\$67,482**
(10.24% vs. prior year)

Commissioner Precinct 1 Proposed and Historical Budget vs. Actual

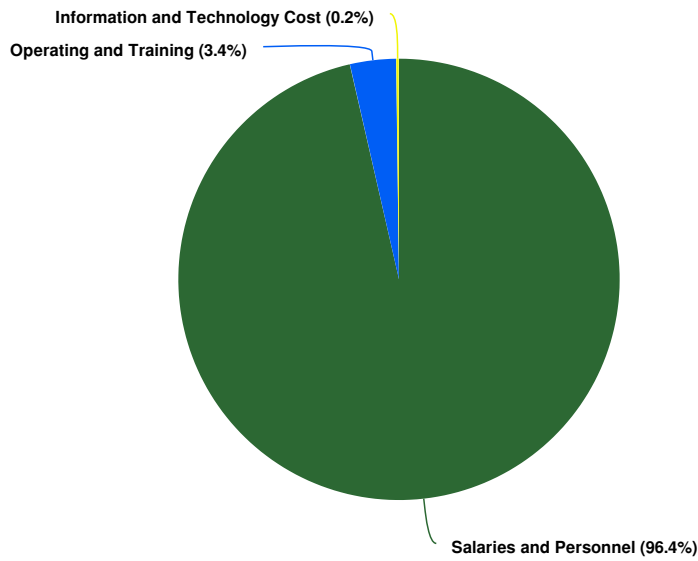


In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects workforce reclassifications.

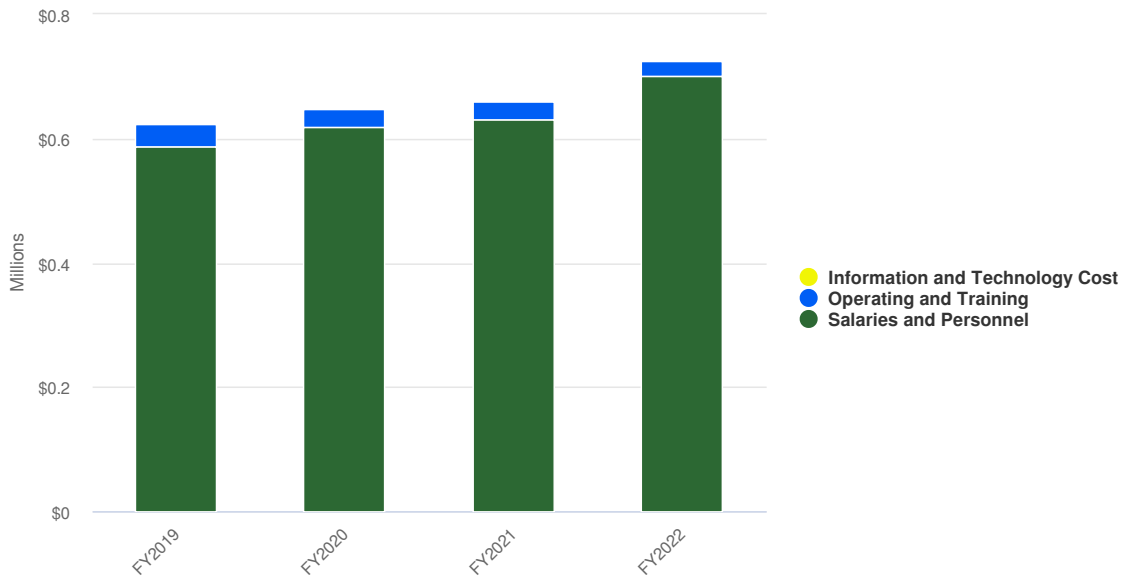


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



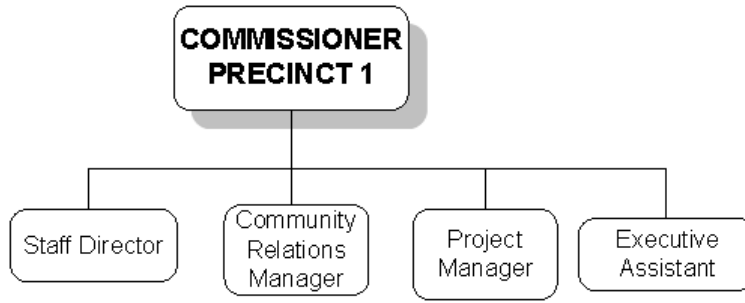
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$465,760.95	\$465,456.96	\$505,317.00	8.6%
Longevity	\$1,858.92	\$2,097.92	\$2,339.00	11.5%
Payroll Taxes	\$34,886.97	\$35,486.47	\$38,836.00	9.4%
Retirement	\$57,769.59	\$57,649.52	\$68,280.00	18.4%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$4,672.89	\$4,675.55	\$5,077.00	8.6%
Total Salaries and Personnel:	\$617,449.32	\$630,866.42	\$700,349.00	11%
Operating and Training				
Fees	\$2,224.08	\$2,147.00	\$2,505.00	16.7%
Travel & Training	\$2,863.22	\$9,064.00	\$4,337.00	-52.2%
Supplies & Maintenance	\$313.54	\$3,679.00	\$3,500.00	-4.9%
Property & Equipment	\$191.15			N/A
Property/Casualty Allocation	\$13,084.11	\$13,091.54	\$14,214.00	8.6%
Total Operating and Training:	\$18,676.10	\$27,981.54	\$24,556.00	-12.2%
Information and Technology Cost				
Information Technology	\$1,420.98		\$1,425.00	N/A
Total Information and Technology Cost:	\$1,420.98		\$1,425.00	N/A
Total Expense Objects:	\$637,546.40	\$658,847.96	\$726,330.00	10.2%

Authorized Position

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100401100 - Commissioner Pct 1						
<i>Current Positions</i>						
	County Commissioner	J00050	ELECTED	G00	1.00	1.00
	Executive Assistant	J11021	PM-FY20	G11	1.00	1.00
	Community Relations Manager	J13065	PM-FY20	G13	1.00	1.00
	Project Manager	J13072	PM-FY20	G13	1.00	1.00
	Staff Director	J14PM	PM-FY20	G14	1.00	1.00
	Total Current Positions				5.00	5.00
	Total Proposed Positions				5.00	5.00



Organizational Chart



Commissioner Precinct 2



Grady Prestage
Commissioner

Mission

To serve the citizens of Fort Bend County, Precinct 2 by engaging with public and private entities to establish and maintain facilities, capital improvement projects and services that will enhance the quality of life for all residents and ensure the smooth operation of the precinct.

VISION

Commissioner Precinct 2 is dedicated to ensuring that its residents will have a safe environment in which to live, work and educate their families by providing excellent services to its citizens so that all residents will have access to quality programs , state of the art facilities , local amenities, safe roads and infrastructure that will meet the needs of residents and improve the quality of life in the community.

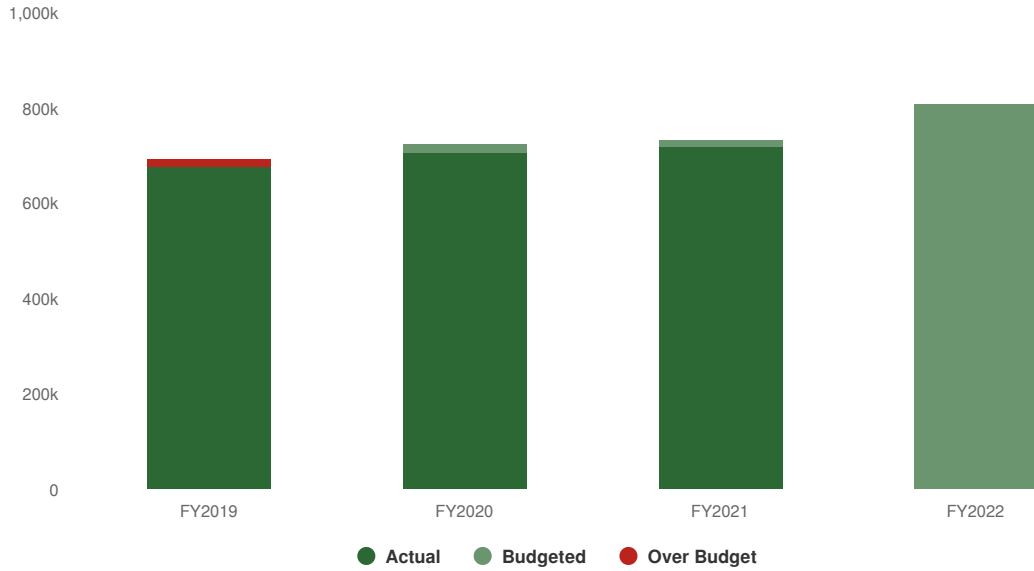
DUTIES/RESPONSIBILITIES

- Sets the County's ad valorem tax rate and most county fees.
- Approve 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 appoint 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.

Expenditures Summary

\$808,586 **\$77,432**
(10.59% vs. prior year)

Commissioner Precinct 2 Proposed and Historical Budget vs. Actual



In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects workforce reclassifications.

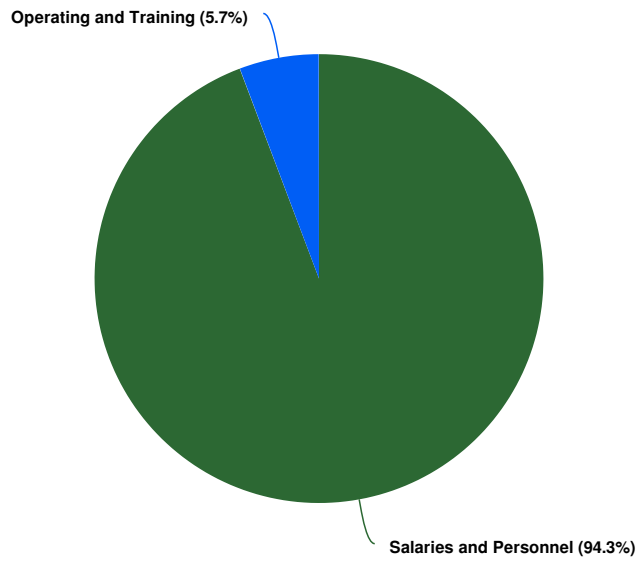
Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100401200 - Commissioner Pct 2						
<i>Current Positions</i>						
	County Commissioner	J00050	ELECTED	G00	1.00	1.00
	Community Relations Manager	J13065	PM-16PLUS	G13	1.00	1.00
	Project Manager	J13072	PM-16PLUS	G13	1.00	1.00
	Communications Coordinator	J13096	PM-FY20	G13	1.00	1.00
	Staff Director	J14PM	PM-FY20	G14	1.00	1.00
	Total Current Positions				5.00	5.00
	Total Proposed Positions				5.00	5.00

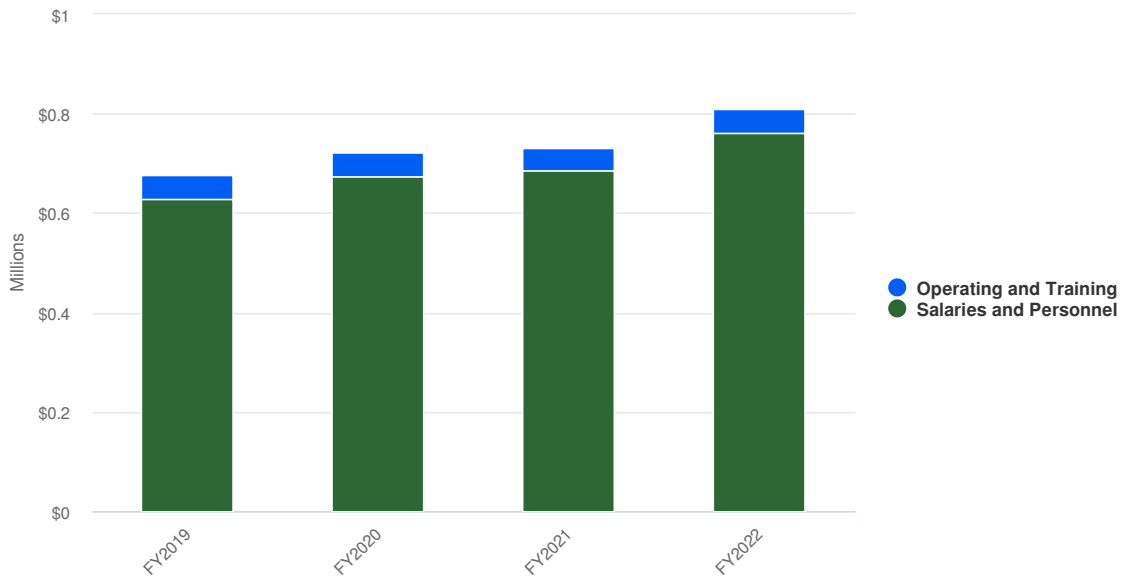


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

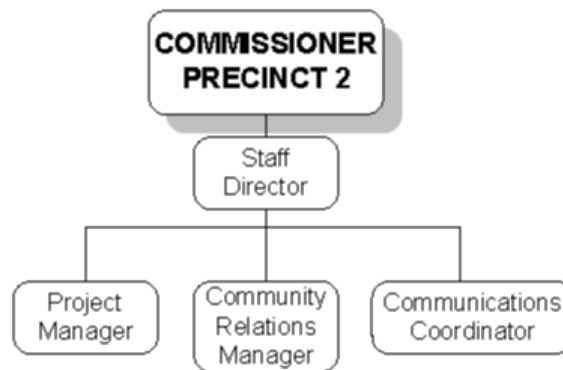


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$506,935.71	\$506,507.04	\$552,130.00	9%
Temporary Or Part-Time	\$0.00	\$1,200.00	\$1,200.00	0%
Longevity	\$4,686.56	\$4,918.55	\$5,160.00	4.9%
Payroll Taxes	\$38,074.11	\$38,874.87	\$42,724.00	9.9%
Retirement	\$63,208.92	\$63,058.77	\$74,955.00	18.9%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$5,138.63	\$5,126.26	\$5,585.00	8.9%
Total Salaries and Personnel:	\$670,543.93	\$685,185.49	\$762,254.00	11.2%
Operating and Training				
Fees	\$5,448.11	\$7,115.00	\$7,186.00	1%
Travel & Training	\$3,966.90	\$21,250.00	\$19,128.00	-10%
Supplies & Maintenance	\$2,073.19	\$1,200.00	\$1,211.00	0.9%
Vehicle Maintenance Allocation	\$3,006.00	\$1,874.62	\$2,994.00	59.7%
Property & Equipment	\$4,349.27	\$175.00	\$175.00	0%
Property/Casualty Allocation	\$14,388.16	\$14,353.52	\$15,638.00	8.9%
Total Operating and Training:	\$33,231.63	\$45,968.14	\$46,332.00	0.8%
Information and Technology Cost				
Information Technology	\$398.99			N/A
Total Information and Technology Cost:	\$398.99			N/A
Total Expense Objects:	\$704,174.55	\$731,153.63	\$808,586.00	10.6%

Organizational Chart



Commissioner Precinct 3

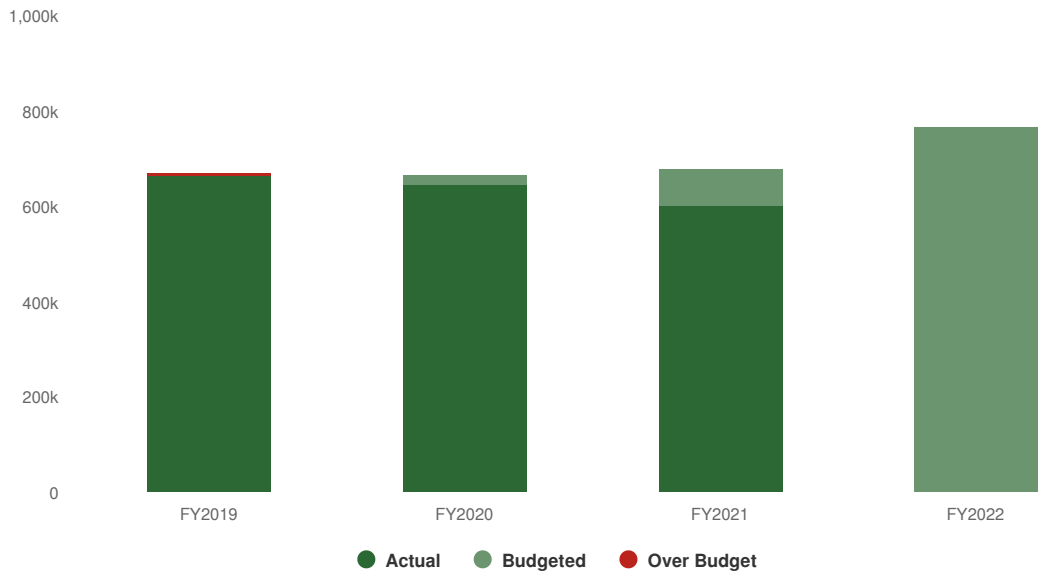


W.A. "Andy" Meyers
Commissioner

Expenditures Summary

\$767,847 **\$87,449**
(12.85% vs. prior year)

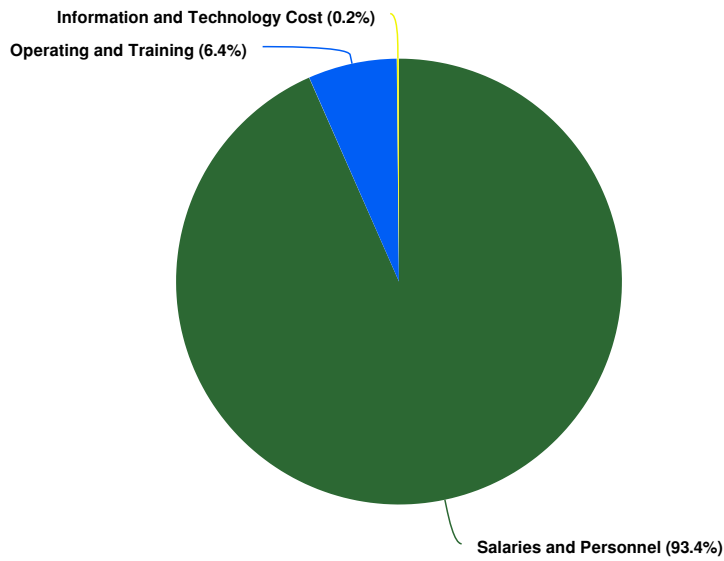
Commissioner Precinct 3 Proposed and Historical Budget vs. Actual



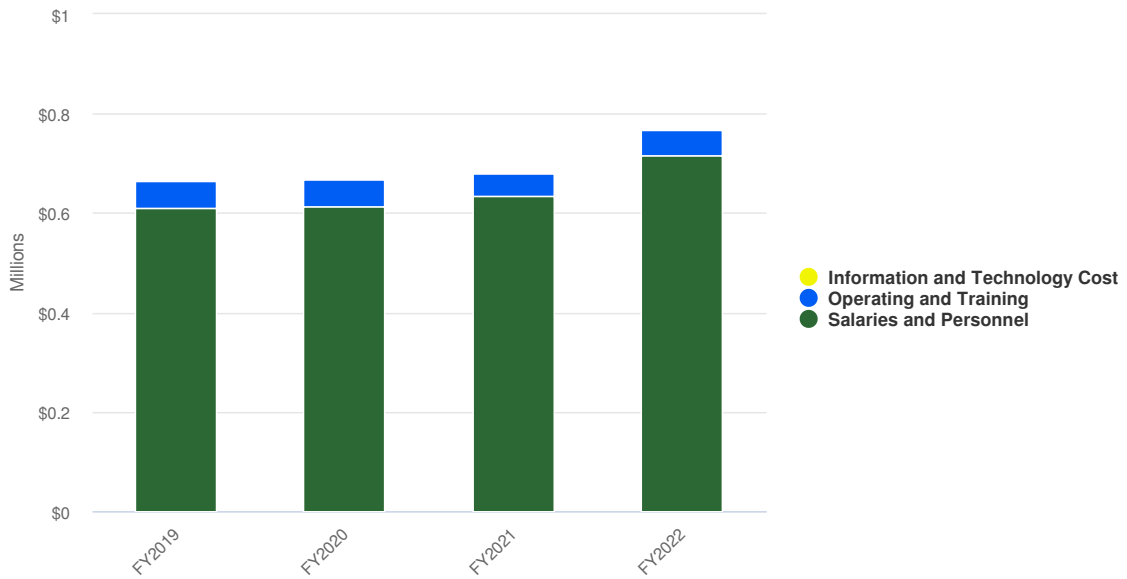
In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects workforce reclassifications.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



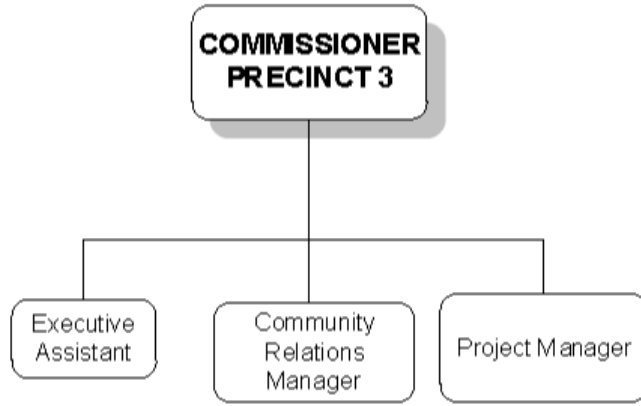
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$463,009.55	\$467,879.04	\$519,766.00	11.1%
Longevity	\$1,258.08	\$1,500.75	\$1,682.00	12.1%
Payroll Taxes	\$34,356.50	\$35,588.88	\$39,891.00	12.1%
Retirement	\$57,356.70	\$57,874.53	\$70,135.00	21.2%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$4,675.38	\$4,693.80	\$5,214.00	11.1%
Total Salaries and Personnel:	\$613,156.21	\$633,037.00	\$717,188.00	13.3%
Operating and Training				
Fees	\$4,263.71	\$10,490.00	\$7,000.00	-33.3%
Travel & Training	\$8,673.33	\$17,528.00	\$21,600.00	23.2%
Supplies & Maintenance	\$957.71	\$5,000.00	\$5,050.00	1%
Property & Equipment	\$4,012.99	\$1,200.00	\$1,200.00	0%
Property/Casualty Allocation	\$13,089.67	\$13,142.63	\$14,601.00	11.1%
Total Operating and Training:	\$30,997.41	\$47,360.63	\$49,451.00	4.4%
Information and Technology Cost				
Information Technology	\$230.84		\$1,208.00	N/A
Total Information and Technology Cost:	\$230.84		\$1,208.00	N/A
Total Expense Objects:	\$644,384.46	\$680,397.63	\$767,847.00	12.9%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100401300 - Commissioner Pct 3						
<i>Current Positions</i>	County Commissioner	J00050	ELECTED	G00	1.00	1.00
	Project Manager	J13072	PM-FY20	G13	2.00	2.00
	Director of Government Relations	J14PM	PM-FY20	G14	1.00	1.00
	Director of Policy and Administration	J14PM	PM-FY20	G14	1.00	1.00
	Total Current Positions				5.00	5.00
	Total Proposed Positions				5.00	5.00



Organizational Chart



Commissioner Precinct 4



Ken R. DeMerchant
Precinct 4, Commissioner

Mission

Lead. Serve. Deliver.

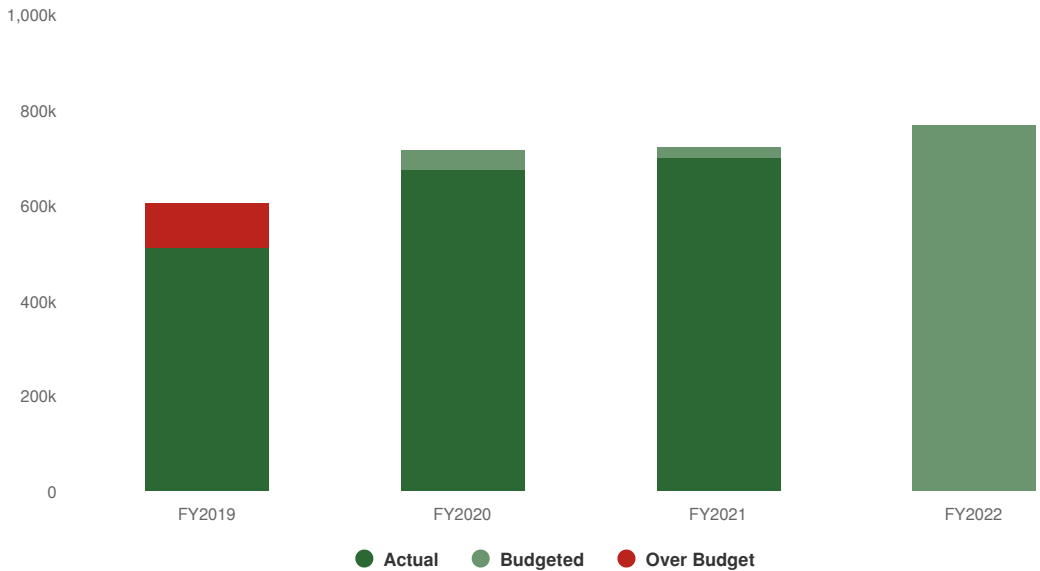
Goals

1. Continue making Fort Bend County a great place to live work and play.

Expenditures Summary

\$771,013 **\$48,342**
(6.69% vs. prior year)

Commissioner Precinct 4 Proposed and Historical Budget vs. Actual

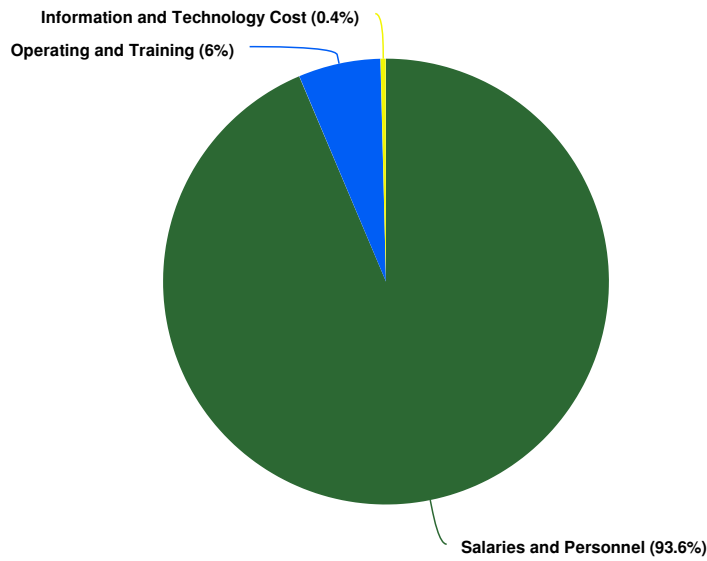


In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects workforce reclassifications.

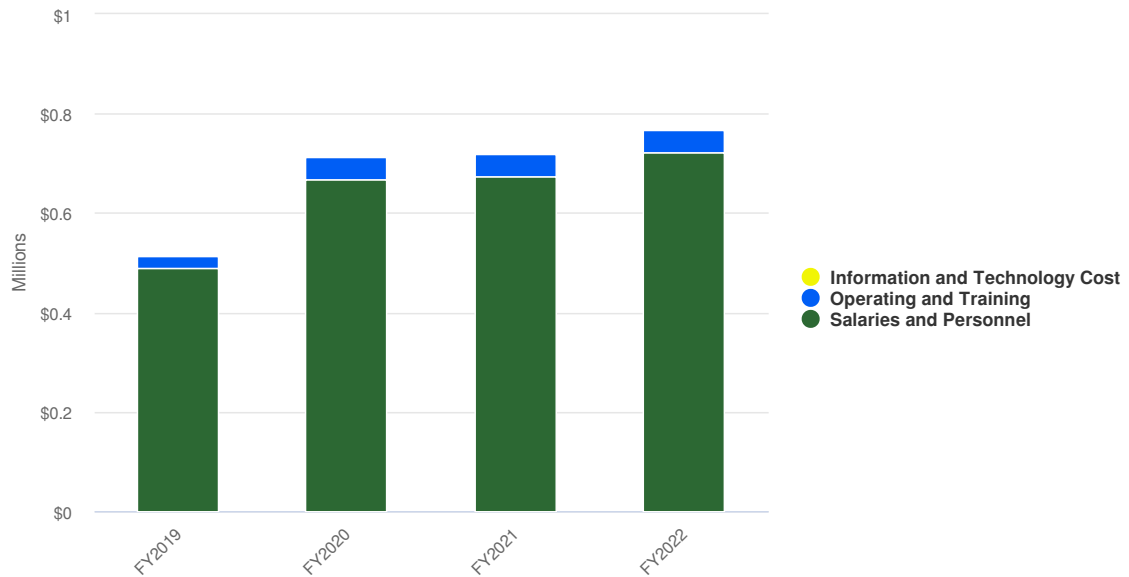


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



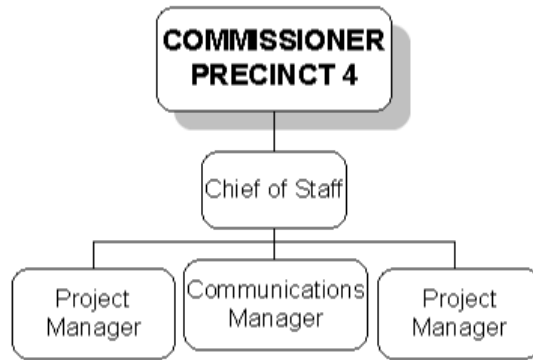
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$491,485.58	\$491,076.72	\$514,292.00	4.7%
Temporary Or Part-Time	\$0.00	\$11,000.00	\$11,000.00	0%
Longevity	\$811.48	\$1,053.92	\$1,295.00	22.9%
Payroll Taxes	\$36,862.52	\$38,208.02	\$40,284.00	5.4%
Retirement	\$60,819.81	\$60,679.71	\$69,346.00	14.3%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$5,093.75	\$5,031.31	\$5,266.00	4.7%
Total Salaries and Personnel:	\$647,573.14	\$672,549.68	\$721,983.00	7.4%
Operating and Training				
Fees	\$3,337.67	\$7,360.00	\$7,434.00	1%
Travel & Training	\$4,273.24	\$15,300.00	\$13,770.00	-10%
Supplies & Maintenance	\$278.51	\$2,186.00	\$3,208.00	46.8%
Vehicle Maintenance Allocation		\$312.44		-100%
Property & Equipment	\$847.92	\$6,884.00	\$6,884.00	0%
Property/Casualty Allocation	\$14,262.52	\$14,087.66	\$14,744.00	4.7%
Total Operating and Training:	\$22,999.86	\$46,130.10	\$46,040.00	-0.2%
Information and Technology Cost				
Information Technology	\$5,595.34	\$3,991.00	\$2,990.00	-25.1%
Total Information and Technology Cost:	\$5,595.34	\$3,991.00	\$2,990.00	-25.1%
Total Expense Objects:	\$676,168.34	\$722,670.78	\$771,013.00	6.7%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100401400 - Commissioner Pct 4						
<i>Current Positions</i>	County Commissioner	J00050	ELECTED	G00	1.00	1.00
	Project Manager	J13072	PM-FY20	G13	2.00	2.00
	Communications Manager	J13092	PM-FY20	G13	1.00	1.00
	Chief of Staff	J14PM	PM-FY20	G14	1.00	1.00
	Total Current Positions				5.00	5.00
	Total Proposed Positions				5.00	5.00



Organizational Chart



County Clerk



Laura F. Richard
County Clerk

Mission

MISSION

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

VISION

The vision of the County Clerk is to anticipate, meet, and exceed the expectations of our customers. Our values are:

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

DUTIES/RESPONSIBILITIES

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

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

- Official Public Records - include real and personal property records, assumed name certificates (DBA), military discharge records and many more.
- Vital Records - the County Clerk's office is the local registrar of birth and death records for the entire County 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 is the Clerk of the Court and has the responsibility of intake, processing and maintaining civil, probate, mental health, misdemeanor and juvenile cases.
- Commissioner's Court - the County Clerk serves as the clerk for Commissioner's Court. The County Clerk produces and maintains the official minutes of the Court and is the custodian for the back-up documents to agenda items presented to the Court.
- Fee Officer - the County Clerk of Fort Bend collects fees specified in statute such as court costs. Responsibilities also include reporting disbursements to the auditor/treasurer, maintaining accounts for minors, holding cash bonds in the registry and receiving funds ordered by the court and disbursing upon court order.



Goals

GOALS

1. Continue to work with Tyler Technologies on further efficiencies and functionality in Odyssey through updates and upgrades.

- a. Continue update of Public Access system due to vendor error.
- b. Engage in research with IT to determine best course of action in regards to next upgrade of Odyssey.
- c. Pursue a secure portal for ease of attorney/customer access to court records. Allow attorneys to have a more comprehensive view of their cases.
- d. Implement E-notify for electronic notifications to attorneys.

2. Implement electronic filing of new cases with District Attorney.

3. Implement a paperless court for criminal files as has been done with civil files.

- a. Work with the courts to implement a paperless solution for criminal files. Do away with making paper files for misdemeanor.

4. Follow JCIT rules regarding electronic filing of Juvenile cases

- a. Change office process if/when JCIT changes the rules to include electronic filing of juvenile cases.

5. re:SearchTX

- a. Consider working with Tyler Technologies on integrating criminal records from Odyssey.

Official Public Records and Vitals Division

1. Customer Appointment System

- a. Pursue additional features such as remote check-in and text notifications.

2. Mobile Recording Unit

- a. Develop a "Records on the Go" transport unit for servicing outlying areas of the County.

3. Livestock Brands

- a. Continue re-registration period for livestock brands with the County Clerk August 30, 2021 through February 28, 2022.

Support plan to efficiently promote and register livestock in various locations throughout the county utilizing mobile recording unit.

4. Issuance of Remote Marriage Licenses

- a. Follow the State's guidance and rules (once issued) regarding new legislation that gives the County Clerk the ability to issue licenses in a remote manner.

5. Form Efficiency

- a. Method to allow customers to complete DBA forms with in house printing and processing to allow better legibility, thus replacing hand written forms.

6. Access to Records and Integrity of Records

- a. Complete task of reevaluating the current records management system.
- b. Implement a new enhanced online search specifically for Assumed Name Certificates (DNA).
- c. Educate citizens on free Property Fraud Alert System. Alerts the public to any new official public recordings in their name free of charge.

7. Continually review records in order to preserve and protect.

- a. Continue a multi-year process to digitize approximately 153,000 pages of Probate records to be formatted and loaded into the case management system.
- b. Digitize and preserve recently found historic Commissioner's Court documents.

8. Upgrade Website

- a. Create a new County Clerk website with a chat feature to aid those who need County Clerk services.



Performance Measures

PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Number of documents filed/processed			
Total OPR (real & personal property)	174,135	216,635	216,000
Notices Posted	2,991	2,957	2,990
Vitals			
Total Vitals Filed/Issued (Birth, Death, Marriage)	16,553	17,150	16,900
Birth filed	6,650	6,699	6,700
Death filed	3,780	4,358	4,200
Marriage issued	6,123	6,093	6,000
Copies issued (Birth, Death, Marriage)	19,784	28,333	28,000
Foreclosures Filed	1,187	445	600
Toll Road			
Cases Filed	3,783	4,474	4,400
Documents filed	9,364	12,598	12,500
Civil, Probate, & Mental			
New court cases filed (ALL)	4,199	4,201	4,300
Civil new cases filed	1,969	1,657	1,700
Probate new cases filed	1,371	1,546	1,600
Mental new cases filed	859	998	1,000
Misdemeanor & Juvenile			
New court cases filed (ALL)	5,083	3,818	4,125
Misdemeanor new cases filed	4,275	3,194	3,500
Juvenile new cases filed	808	624	625
Summons & Subpoenas Issued	7,269	4,074	4,200
Hearings	30,091	34,012	35,000
Commissioner's Court (Regular, Drainage and Special Meetings)			
Total number of meetings	125	137	139
Number of agenda items	5,196	5,548	5,600
Number of pages for minutes	1,175	1,412	1,450
Number of attachments	5,218	5,506	5,600
Increase the amount of collected fees			
Fees collected	Incomplete Data	\$276,877	\$304,564

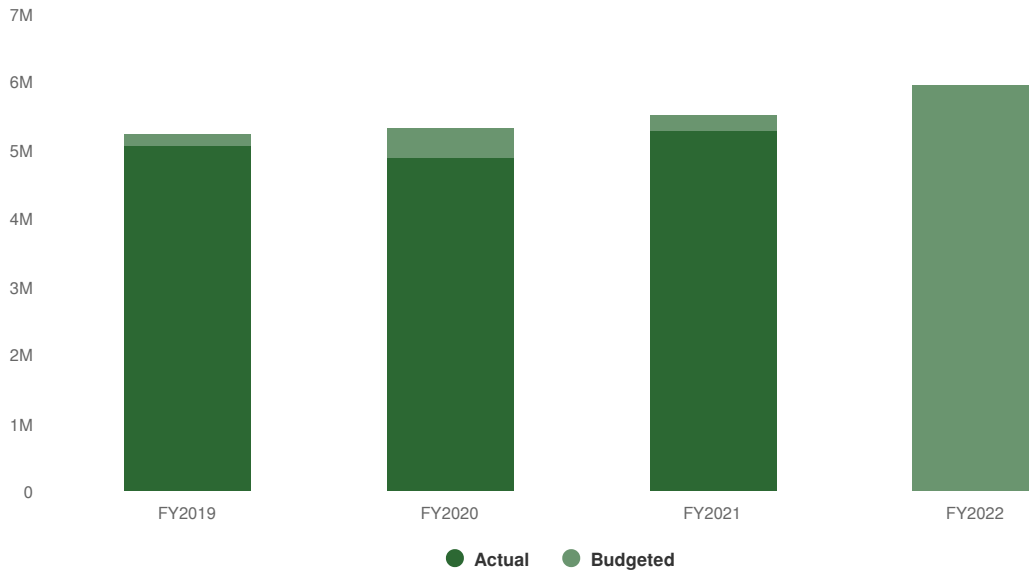
Note: During COVID, the court system came to a grinding halt; therefore, numbers have gone down in many areas. Toll Road cases were the exception with a large increase in filings. Conversely, OPR and VITALS numbers grew. Also attributed to the pandemic, is the increase in Commissioner Court meetings and agenda items. The predictability of numbers going forward is at best a guess with the volatility we still experience due to the pandemic. Increases in population year over year will continue to have an effect.



Expenditures Summary

\$5,954,721 **\$422,560**
(7.64% vs. prior year)

County Clerk Proposed and Historical Budget vs. Actual

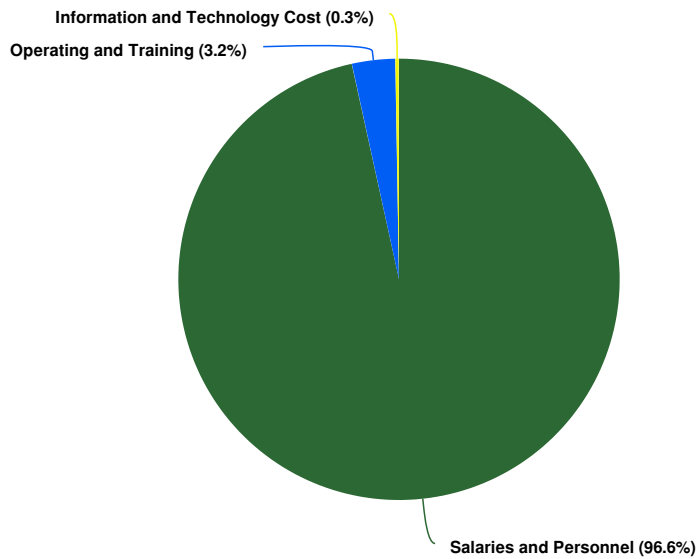


Budget increase is due to the COLA given to Fort Bend County in addition to the increase in the health insurance costs.

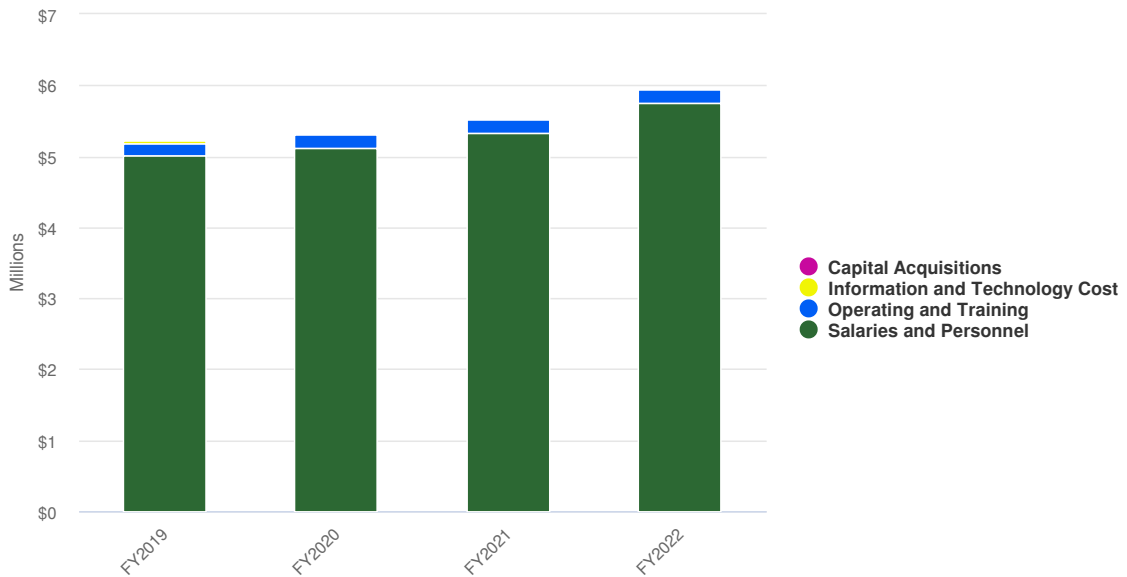


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



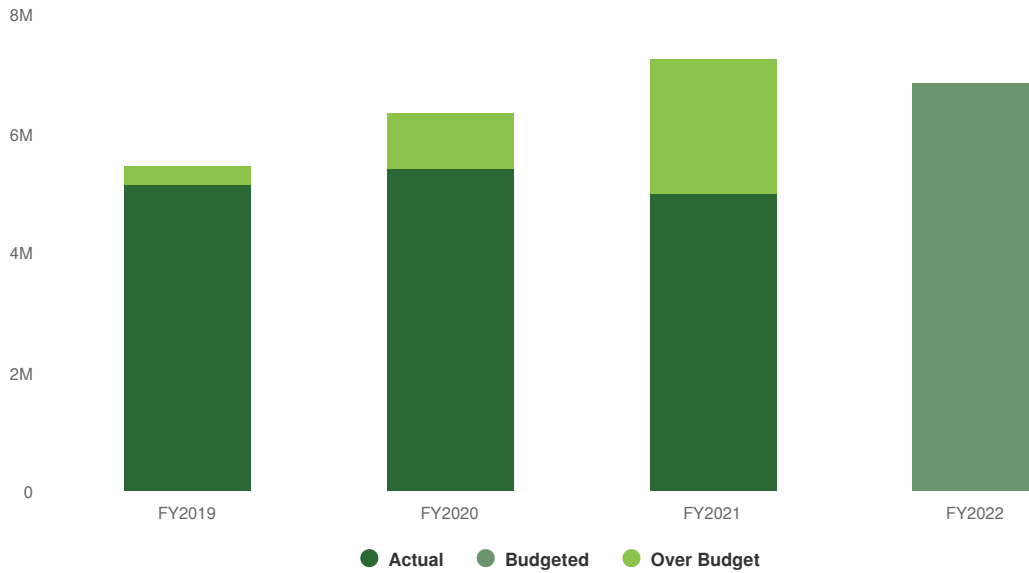
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$4,892,536.68	\$5,532,160.66	\$5,954,721.00	7.6%
Total Expense Objects:	\$4,892,536.68	\$5,532,160.66	\$5,954,721.00	7.6%



Revenues Summary

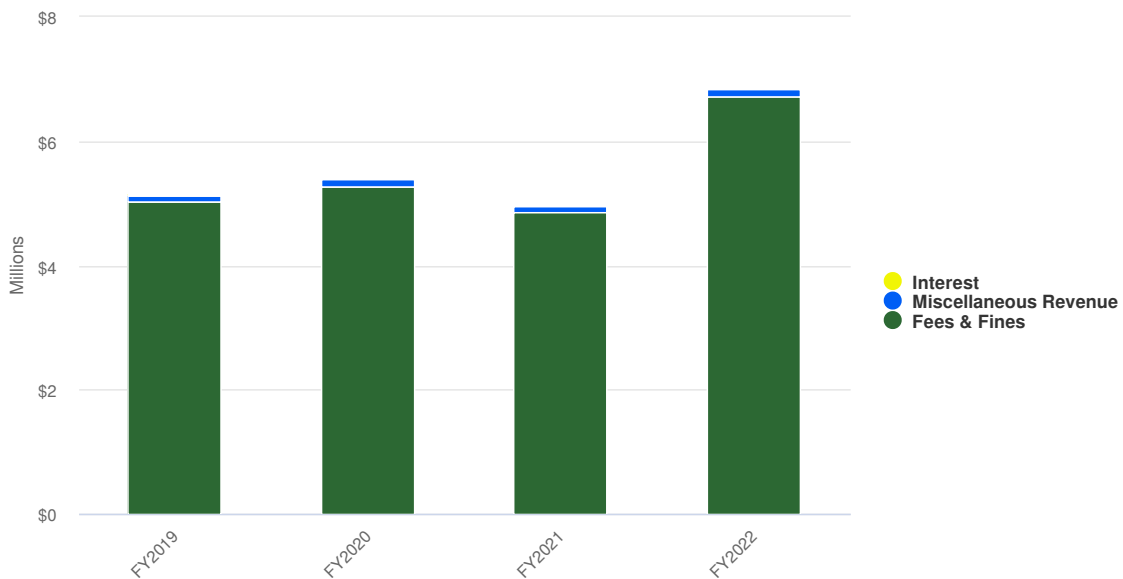
\$6,852,856 **\$1,879,217**
 (37.78% vs. prior year)

County Clerk Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



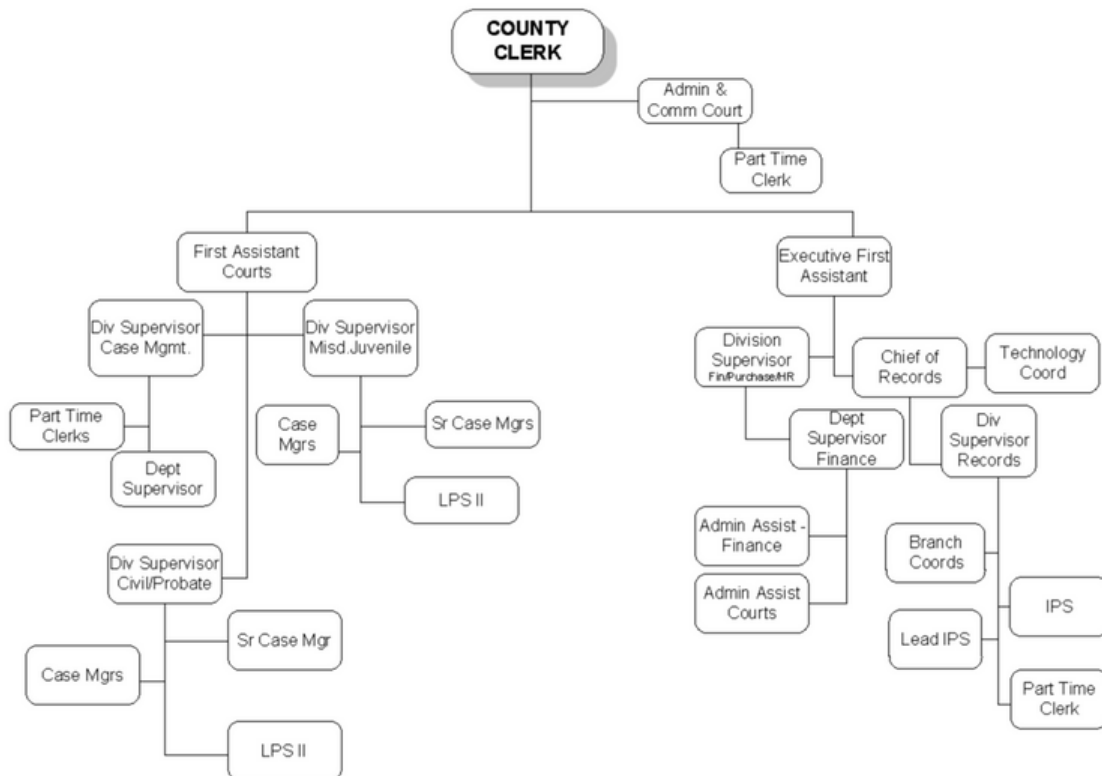
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$80,398.40	\$75,968.00	\$82,006.00	7.9%
Constable Pct. 2	\$24,021.74	\$23,398.00	\$24,502.00	4.7%
Constable Pct. 3	\$35,884.35	\$35,520.00	\$36,602.00	3%
Constable Pct. 4	\$33,415.26	\$40,214.00	\$34,084.00	-15.2%
County Clerk	\$5,382,941.28	\$3,944,632.00	\$5,882,941.00	49.1%
County Judge	\$9,062.69	\$8,081.00	\$9,244.00	14.4%
Court Cost	\$2,389.61	\$3,461.00	\$2,437.00	-29.6%
Specialty Court - County	\$3,148.59			N/A
District Attorney	\$40,272.69	\$88,581.00	\$41,078.00	-53.6%
County Attorney	\$60.00		\$6.00	N/A
Dispute Resolution	\$46,585.88	\$49,823.00	\$47,518.00	-4.6%
Court Appellate Fees	\$20,358.62	\$20,757.00	\$20,766.00	0%
Jury Fees	\$5,229.55	\$7,333.00	\$5,334.00	-27.3%
Jury Fees - County	\$157.43			N/A
Sheriff'S Department	\$23,339.80	\$48,560.00	\$23,807.00	-51%
Permit Fees	\$508,343.00	\$514,883.00	\$518,510.00	0.7%
Total Fees & Fines:	\$6,215,608.89	\$4,861,211.00	\$6,728,835.00	38.4%
Interest				
Interest Earned	\$11,012.39	\$16,840.00	\$11,233.00	-33.3%
Total Interest:	\$11,012.39	\$16,840.00	\$11,233.00	-33.3%
Miscellaneous Revenue				
Attorney'S Fees Reimburse.	\$3,898.59		\$3,977.00	N/A
Miscellaneous Revenue	\$106,676.97	\$95,588.00	\$108,811.00	13.8%
Total Miscellaneous Revenue:	\$110,575.56	\$95,588.00	\$112,788.00	18%
Total Revenue Source:	\$6,337,196.84	\$4,973,639.00	\$6,852,856.00	37.8%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100403100 - County Clerk						
<i>Current Positions</i>						
	County Clerk	J00002	ELECTED	G00	1.00	1.00
	Info Process Specialist II	J07026	AC-FY20	G07	16.00	16.00
	Legal Process Specialist II	J07029	AC-FY20	G07	28.10	29.00
	Information Process Spec Lead	J08022	AC-FY20	G08	2.00	2.00
	Case Manager-County Clerk	J08028	AC-FY20	G08	15.10	16.00
	Administrative Assistant	J09001	AC-FY20	G09	2.00	2.00
	Branch Coordinator	J09110	AC-FY20	G09	3.00	3.00
	Senior Case Manager	J09122	AC-FY20	G09	3.00	3.00
	Technology Coordinator	J09136	AC-FY20	G09	1.00	1.00
	Department Supervisor	J10013	PM-FY20	G10	1.00	1.00
	Division Supervisor	J11017	PM-FY20	G11	5.00	5.00
	Chief of Records	J12100	PM-FY20	G12	1.00	1.00
	First Assistant County Clerk	J14020	PM-FY20	G14	2.00	2.00
	Total Current Positions				80.20	82.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	3.60	5.00
	Total Part-Time Positions				3.60	5.00
<i>Grant Positions</i>						
	Info Process Specialist II	J07026	AC-FY20	G07	1.00	1.00
	Legal Process Specialist II	J07029	AC-FY20	G07	4.90	5.00
	Information Process Specialist Lead	J08022	AC-FY20	G08	1.00	1.00
	Case Manager-County Clerk	J08028	AC-FY20	G08	0.90	1.00
	Senior Case Manager	J09122	AC-FY20	G09	1.00	1.00
	Department Supervisor	J10013	PM-FY20	G10	2.00	2.00
	Division Supervisor	J11017	PM-FY20	G11	1.00	1.00
	Part-Time Position	J00000	PT-TEMP	G00	2.50	5.00
	Total Grant Positions				14.30	17.00
	Total Proposed Positions				98.10	104.00

Organizational Chart



County Judge



KP George
Fort Bend County Judge

Mission

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, employees, and overseeing the County's budget. Further, the County Judge is the Director of the Office of Homeland Security and Emergency Management, where he 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 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

Goals

1. Increase public transparency in government

- a. **myFBC:** Fort Bend County mobile app loaded with resources, emergency alerts and updates, polling information during elections, etc.
- b. **COVID-19:** Release of data accurately and quickly to the public.
- c. **Social Media:** Increase engagement with public through various social media platforms, including the addition of LinkedIn for the business community.

2. Youth empowerment

- a. **Youth Leadership Program:** Program for high school and college-aged residents of Fort Bend County to help plan, strategize, organize, and mobilize for policy reform in the community.
- b. **Youth Employment Program:** Program for residents ages 16-21 to have a paid temporary position within County departments to gain government agency knowledge, skills, and experience.
- c. **Human Trafficking Youth Leadership Program:** Increase student engagement in advocacy to combat human trafficking; partnership with Street Grace to offer an intensive training program focused on educating participants on signs of commercial exploitation, how to respond, and how to be an advocate for human trafficking.
- d. **County Judge's Office Internship Program:** Increase opportunities for students to learn about government through interning in the Judge's Office.

3. Improving the quality of life for citizens while building resiliency through infrastructure improvements

- a. Parks and library improvements throughout the county
- b. Facility improvements such as the Emergency Operations Center, etc.

4. Increase engagement with the community

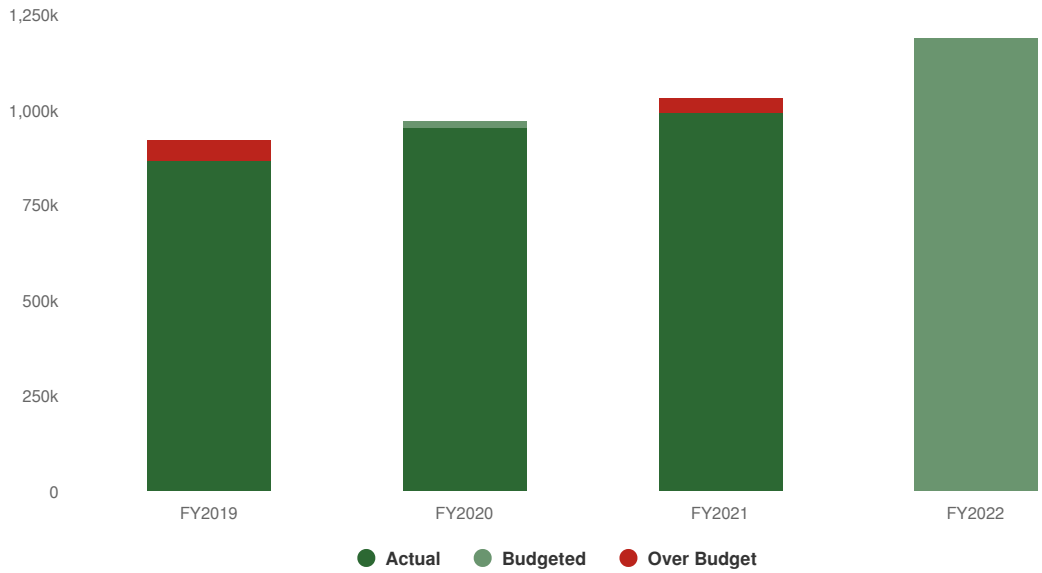
- a. **County Judge On Your Corner: Resource Tour:** Bringing county departments to communities to offer free services, resources, and activities.

Expenditures Summary

\$1,187,712 **\$197,337**
(19.93% vs. prior year)



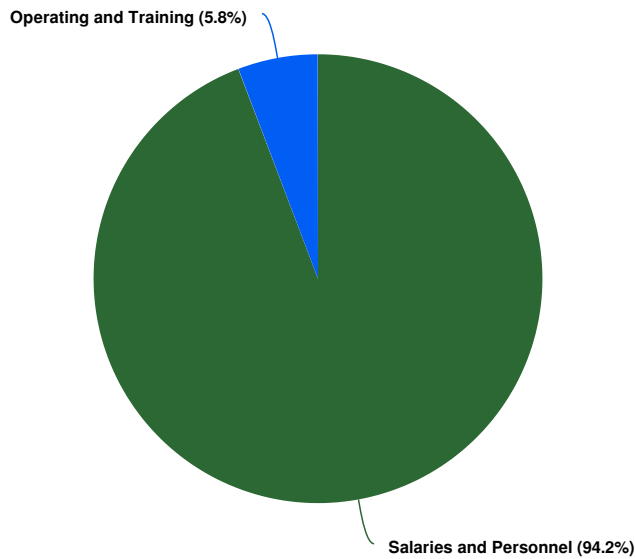
County Judge Proposed and Historical Budget vs. Actual



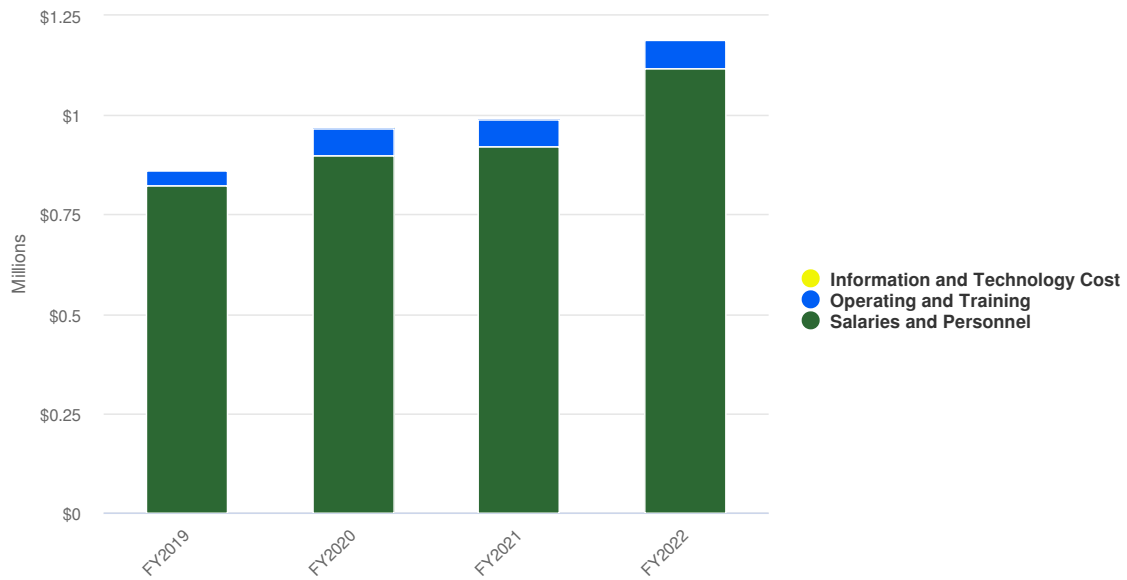
Increases for fiscal year 2021's actuals are due to the changes that were made in the department's workforce. In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects workforce reclassifications.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$667,877.72	\$667,679.76	\$790,637.00	18.4%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$1,341.88	\$1,761.75	\$618.00	-64.9%
Payroll Taxes	\$49,782.85	\$50,728.67	\$60,475.00	19.2%
Retirement	\$83,578.28	\$83,429.90	\$107,392.00	28.7%
Insurance - Group	\$84,000.00	\$104,800.00	\$144,900.00	38.3%
Workers Comp/Unemployment	\$6,722.80	\$6,766.42	\$7,985.00	18%
Total Salaries and Personnel:	\$900,503.53	\$922,366.50	\$1,119,207.00	21.3%
Operating and Training				
Fees	\$9,314.27	\$20,709.00	\$21,032.00	1.6%
Travel & Training	\$4,213.14	\$19,354.00	\$17,420.00	-10%
Supplies & Maintenance	\$3,089.53	\$5,786.00	\$5,450.00	-5.8%
Vehicle Maintenance Allocation	\$0.00		\$2,246.00	N/A
Property & Equipment	\$439.24	\$800.00		-100%
Property/Casualty Allocation	\$18,823.86	\$18,945.96	\$22,357.00	18%
Total Operating and Training:	\$35,880.04	\$65,594.96	\$68,505.00	4.4%
Information and Technology Cost				
Information Technology	\$14,264.56	\$2,414.00		-100%

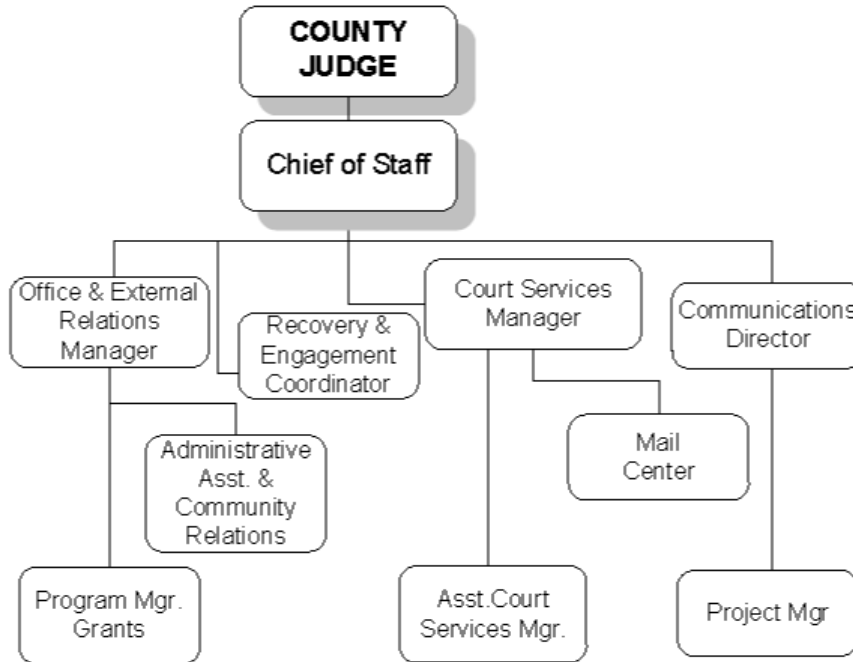


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$14,264.56	\$2,414.00		-100%
Total Expense Objects:	\$950,648.13	\$990,375.46	\$1,187,712.00	19.9%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100400100 - County Judge						
<i>Current Positions</i>						
	County Judge	J00001	ELECTED	G00	1.00	1.00
	Chief of Staff	J14064	PM-FY20	G14	1.00	1.00
	Project Manager	J13072	PM-FY20	G13	1.00	1.00
	Court Services Manager	J13104	PM-FY20	G13	1.00	1.00
	Community Relations Manager	J13065	PM-FY20	G13	1.00	1.00
	Administrative and External Affairs Mar	J14PM	PM-FY20	G14	1.00	1.00
	Asst. Court Services Manager	J11021	PM-FY20	G11	1.00	1.00
	Executive Assistant	J11021	PM-FY20	G11	1.00	1.00
	Total Current Positions				8.00	8.00
<i>New Positions</i>						
	Project Manager	J13072	PM-FY20	G13	1.00	1.00
	Total New Positions				1.00	1.00
	Total Proposed Positions				9.00	9.00

Organizational Chart



Elections Administrator

John Oldham
Elections Administrator

Mission

MISSION

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

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

VISION

To conduct all aspects of the electoral process in a manner that instills voter confidence

DUTIES/RESPONSIBILITIES

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

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



Goals

1. To enhance poll worker training and voter education related to our new voting system.
 - a. To enhance staff training on the new system
 - b. To complete trailing on hardware maintenance of new system.
 - c. To enhance poll worker training on new equipment.
 - d. To develop and implement a voter education program for utilizing new voting equipment.
2. To continue to improve upon the County wide polling place program.
 - a. To locate new polling locations to serve a dense population and rapid growth areas.
 - b. To evaluate the number of new polling locations that might be required due to elimination of straight party voting.
 - c. To continue eliminating polling locations in grade schools.
 - d. To better share information about wait time with the public.
3. To establish additional Early Voting sites.
 - a. To establish additional Early Voting locations to accommodate population growth and voting times.
 - b. To adjust the early voting schedule to meet new requirements in Texas law.
4. To upgrade the current electronic poll books to interactive voter kiosks.
 - a. Upgrade poll books to Windows 10.
 - b. Allow voters to provide non-verbal responses in the voter check-in process
 - c. To acquire sufficient kiosks to support General Elections
5. To ensure that no obstacles to full participation in the electoral process are present that might arise from language or cultural barriers or physical access.
 - a. Percentage of polling locations with bilingual Spanish Speaking workers
 - b. Percentage of polling locations with bilingual Asian language speaking poll workers.
 - c. Percentage of polling locations with accessible voting equipment.
 - d. Percentage of polling locations offering curbside voting.
 - e. To ensure all polling locations are ADA compliant.
6. To maintain the accuracy and security of voter registration through constant monitoring as well as successful NCOA purges.
 - a. To verify voter addresses through mailing of registration certificates or NCOA compares.
 - b. To streamline the processing of voter registration forms resulting in more accuracy and efficiency through batch processing of voter forms.
 - c. Number of registration forms processed.
7. To improve the chain of custody forms and procedures for elections conducted by the department.
 - a. Redesign Chain of Custody forms to accommodate a paper based voting system.
 - b. To train poll workers on the use of forms.



Performance Measures

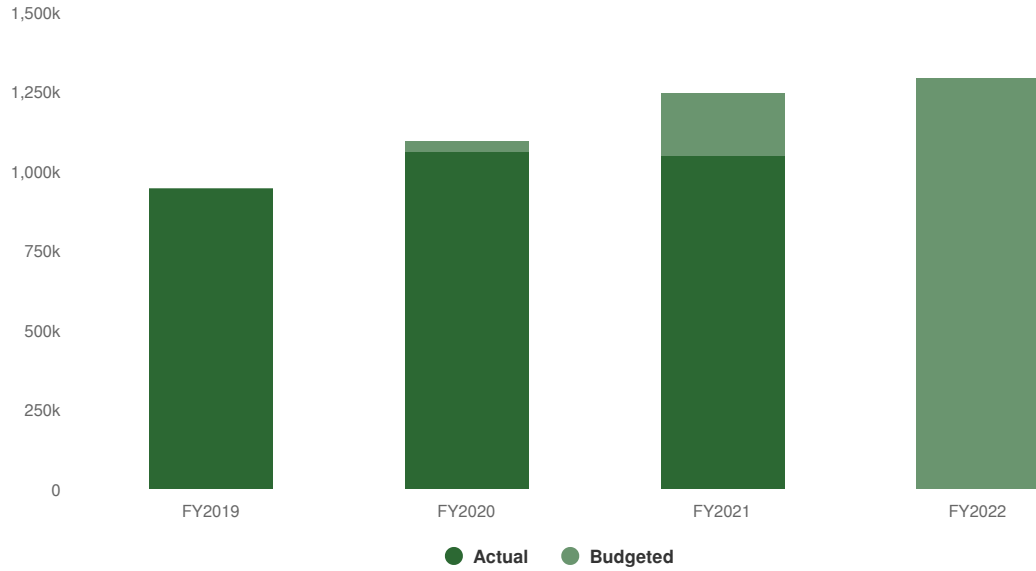
PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
To successfully implement a new voting system			
To acquire additional warehouse space	25,000 sq ft	25,000 sq ft	25,000 sq ft
To complete acceptance testing	100%	100%	N/A
To complete Staff Training	75%	100%	100%
To complete Poll worker training	75%	90%	100%
To implement Voter Education program	25%	25%	75%
To improve upon Countywide polling program			
To locate additional polling locations	85 sites	85 sites	88 sites
To eliminate polling places in grade schools	5 sites	6 sites	6 sites
To enhance Early Voting opportunities			
To add additional Early Voting sites	30 sites	20 sites	30 sites
To implement a ballot tracking program of UOCAVA and absentee ballots	75%	90%	100%
To upgrade electronic poll books			
Adopt kiosks for check-ins	0%	100%	100%
To ensure no obstacles to full participation are present			
Percentage of polling locations with Spanish speaking poll workers	100%	100%	100%
Percentage of polling locations with Asian language speaking poll workers	10%	3%	10%
Percentage of polling locations with accessible voting equipment	100%	100%	100%
Percentage of polling locations offering curbside voting	100%	100%	100%
Percentage of polling locations which are ADA compliant	15%	15%	20%
To maintain accuracy of Voter Rolls			
Verification of voter addresses	480,000 voters	490,000 voters	510,000 voters
Number of Registration Forms Processed	171,561	153,998	175,000
To successfully implement decennial redistricting	N/A	0%	100%

Expenditures Summary

\$1,294,033
\$48,708
(3.91% vs. prior year)

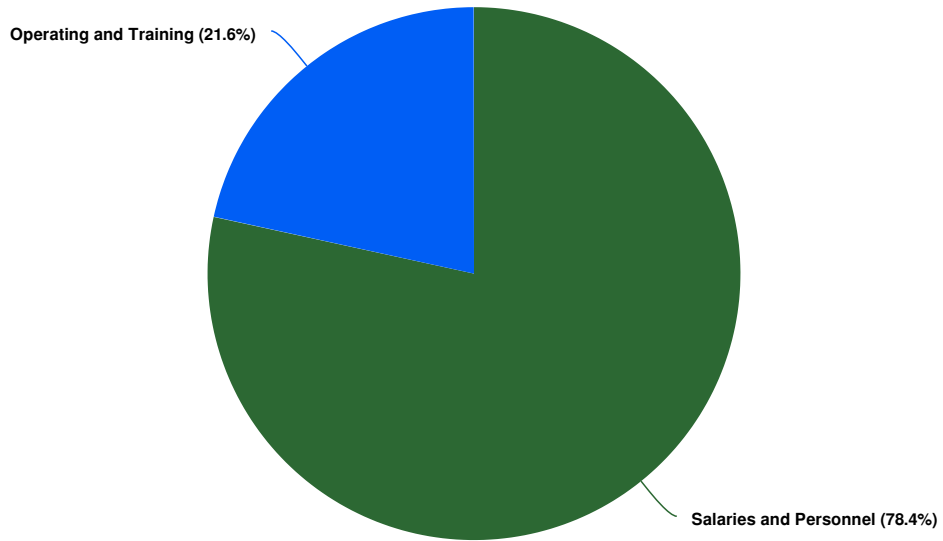


Elections Administrator Proposed and Historical Budget vs. Actual

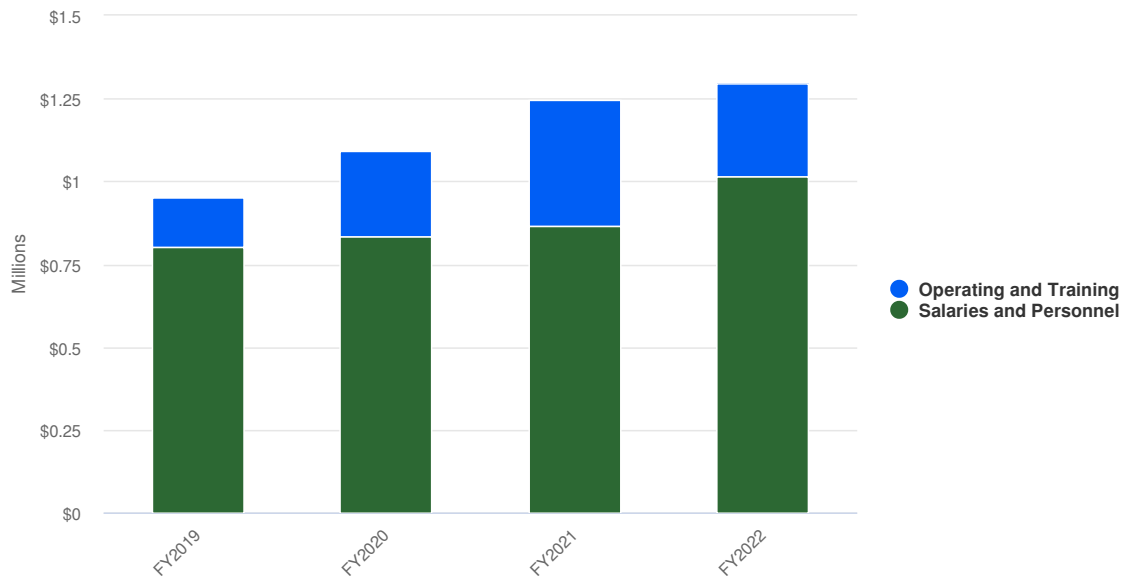


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



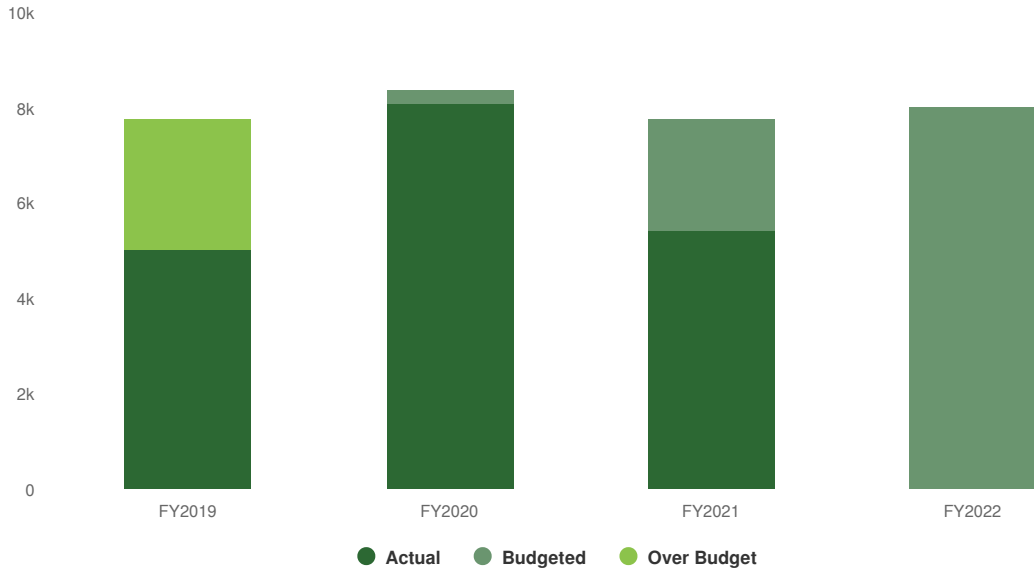
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$545,385.53	\$553,821.12	\$623,805.00	12.6%
Temporary Or Part-Time	\$12,801.55	\$17,408.70	\$17,409.00	0%
Overtime	\$20,562.95	\$19,500.00	\$24,000.00	23.1%
Longevity	\$6,467.12	\$7,127.39	\$7,730.00	8.5%
Payroll Taxes	\$43,165.97	\$45,736.08	\$51,480.00	12.6%
Retirement	\$72,350.47	\$73,715.79	\$90,511.00	22.8%
Insurance - Group	\$115,500.00	\$144,100.00	\$193,200.00	34.1%
Workers Comp/Unemployment	\$5,946.07	\$5,978.57	\$6,729.00	12.6%
Total Salaries and Personnel:	\$822,179.66	\$867,387.65	\$1,014,864.00	17%
Operating and Training				
Fees	\$201,380.24	\$331,885.00	\$227,704.00	-31.4%
Travel & Training	\$131.39	\$2,400.00	\$1,500.00	-37.5%
Supplies & Maintenance	\$18,061.91	\$25,350.00	\$30,000.00	18.3%
Vehicle Maintenance Allocation	\$1,252.00	\$1,562.18	\$1,123.00	-28.1%
Property & Equipment	\$1,878.25			N/A
Property/Casualty Allocation	\$16,648.99	\$16,740.00	\$18,842.00	12.6%
Total Operating and Training:	\$239,352.78	\$377,937.18	\$279,169.00	-26.1%
Total Expense Objects:	\$1,061,532.44	\$1,245,324.83	\$1,294,033.00	3.9%



Revenues Summary

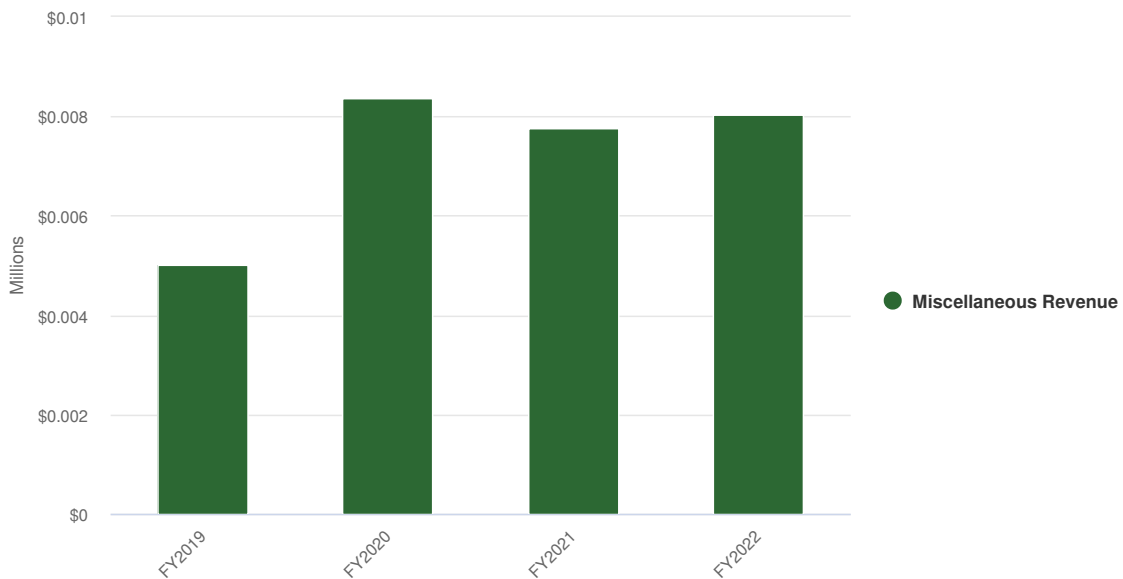
\$8,025 **\$271**
 (3.49% vs. prior year)

Elections Administrator Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source

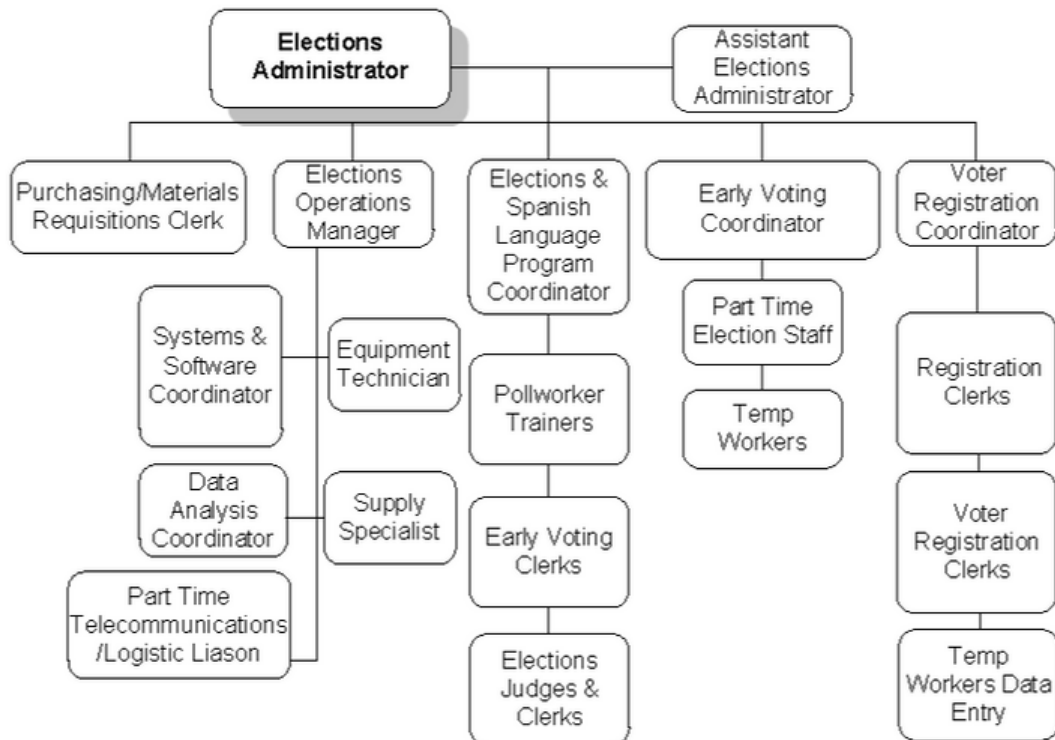


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Miscellaneous Revenue	\$8,075.15	\$7,754.00	\$8,025.00	3.5%
Total Miscellaneous Revenue:	\$8,075.15	\$7,754.00	\$8,025.00	3.5%
Total Revenue Source:	\$8,075.15	\$7,754.00	\$8,025.00	3.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100411100 - Elections/Voters Registration						
<i>Current Positions</i>						
	Elections Registration Clerk	J06026	AC-FY20	G06	1.00	1.00
	Equipment Technician-Elections	J07045	AC-FY20	G07	1.00	1.00
	Voter Registration Clerk II	J07072	AC-FY20	G07	1.00	1.00
	Purchasing/Materials Clerk	J08066	AC-FY20	G08	1.00	1.00
	Early Voting Coordinator	J08106	AC-FY20	G08	1.00	1.00
	Voter Registration Coordinator	J09075	AC-FY20	G09	1.00	1.00
	Elctns/Spanish Lang Prog Coord	J09128	AC-FY20	G09	1.00	1.00
	Elections Operation Coordinator	J10129	AC-FY20	G10	1.00	1.00
	Data Analysis Coordinator	J10AC	AC-FY20	G10	1.00	1.00
	Elections System & Software Coordinator	J10AC	AC-FY20	G10	1.00	1.00
	Asst Elections Administrator	J12057	PM-FY20	G12	1.00	1.00
	Elections Administrator	J15031	PM-FY20	G15	1.00	1.00
	Total Current Positions				12.00	12.00
	<i>Part-Time Positions</i>	J00000	PT-TEMP	G00	0.72	1.00
	Total Part-Time Positions				0.72	1.00
	Total Proposed Positions				12.72	13.00

Organizational Chart



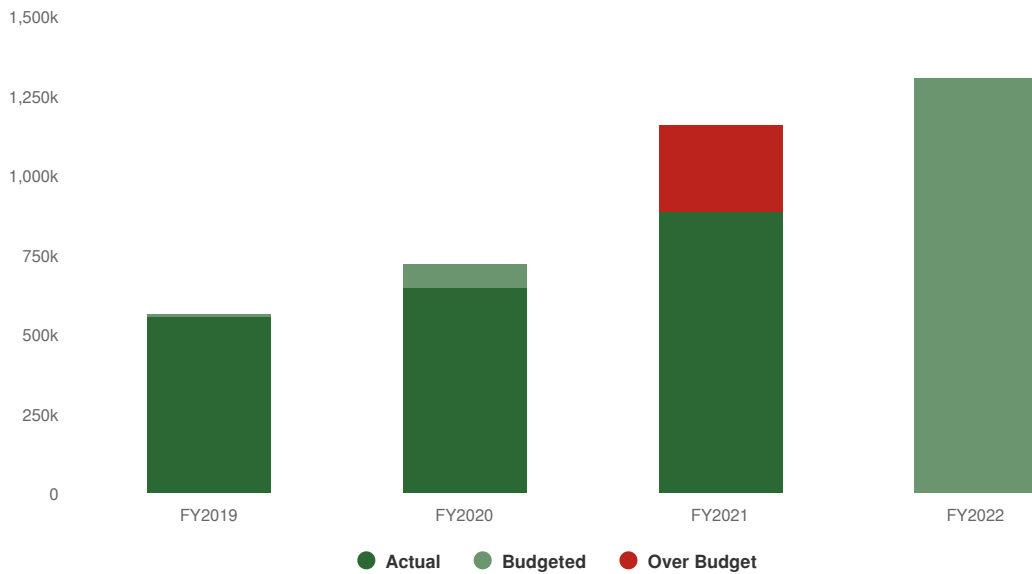
Elections Services

John Oldham
Elections Administrator

Expenditures Summary

\$1,307,273 **\$418,923**
(47.16% vs. prior year)

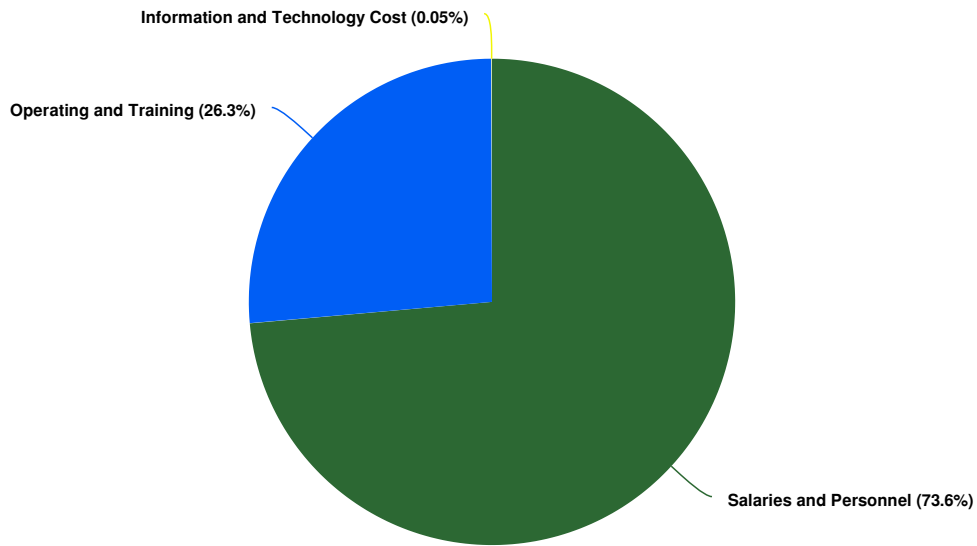
Elections Services Proposed and Historical Budget vs. Actual



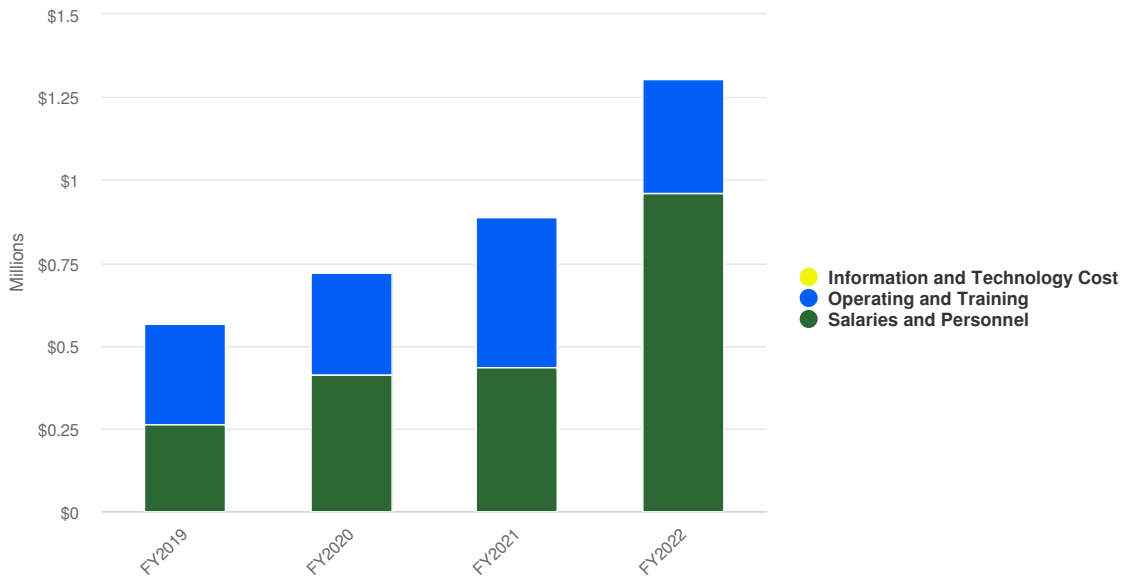
The increases for fiscal year 2021's actual results are due to the changes that were made in the department's workforce. In addition to the COLA and Insurance increase for Fiscal Year 2022, the adopted budget also reflects workforce increases.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Temporary Or Part-Time	\$301,940.28	\$395,193.75	\$881,790.00	123.1%
Overtime	\$562.53			N/A
Payroll Taxes	\$10,090.30	\$30,232.32	\$67,457.00	123.1%
Retirement	\$5,696.79	\$3,821.53	\$4,263.00	11.6%
Workers Comp/Unemployment	\$3,749.99	\$3,951.94	\$8,818.00	123.1%
Total Salaries and Personnel:	\$322,039.89	\$433,199.54	\$962,328.00	122.1%
Operating and Training				
Fees	\$234,378.38	\$363,235.00	\$205,455.00	-43.4%
Travel & Training	\$787.22	\$1,200.00	\$1,200.00	0%
Supplies & Maintenance	\$79,257.04	\$79,650.00	\$113,000.00	41.9%
Property/Casualty Allocation	\$10,499.98	\$11,065.43	\$24,690.00	123.1%
Total Operating and Training:	\$324,922.62	\$455,150.43	\$344,345.00	-24.3%
Information and Technology Cost				
Information Technology	\$0.00		\$600.00	N/A
Total Information and Technology Cost:	\$0.00		\$600.00	N/A
Total Expense Objects:	\$646,962.51	\$888,349.97	\$1,307,273.00	47.2%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100411102 - Elections/Voters Registration						
	<i>Part-Time Positions</i>					
	Part-Time Position	J00000	PT-TEMP	G00	1.50	5.00
	Total Part-Time Positions				1.50	5.00
	Total Proposed Positions				1.50	5.00



Elections Contract

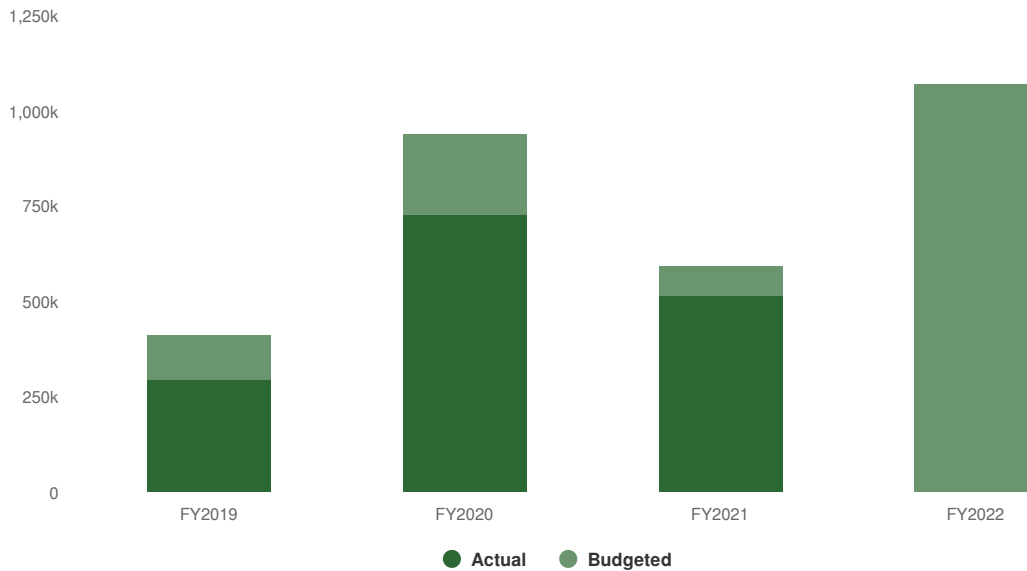
John Oldham
Elections Administrator

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.

Expenditures Summary

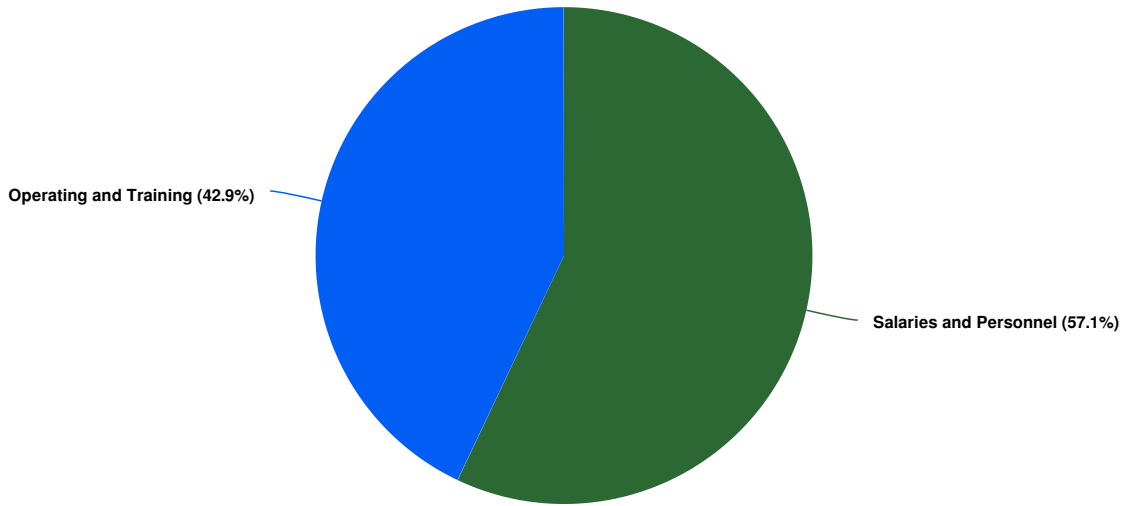
\$1,069,210 **\$476,042**
(80.25% vs. prior year)

Elections Contract Proposed and Historical Budget vs. Actual

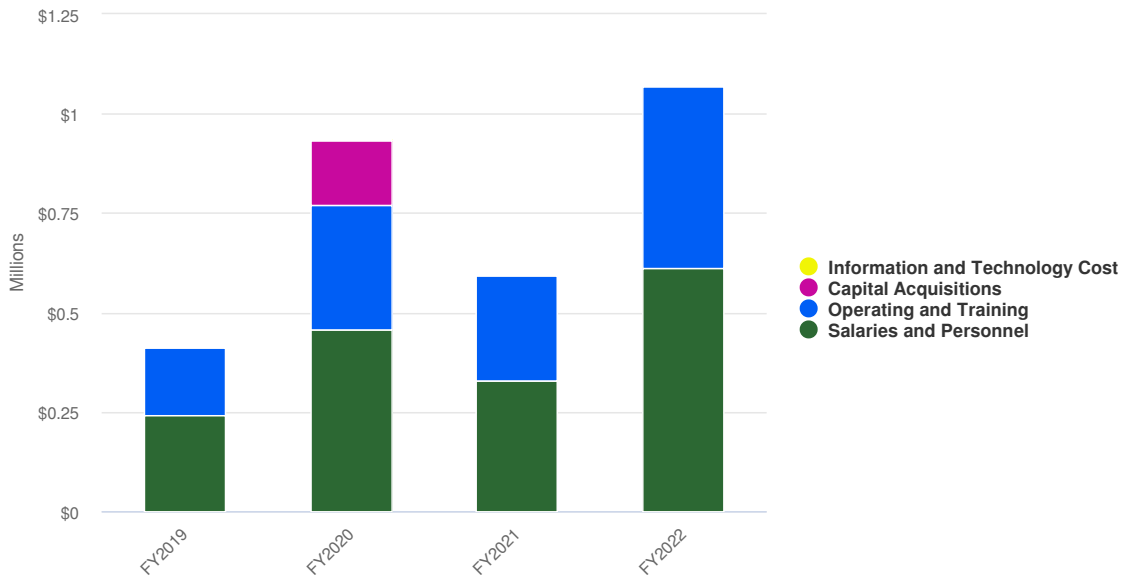


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

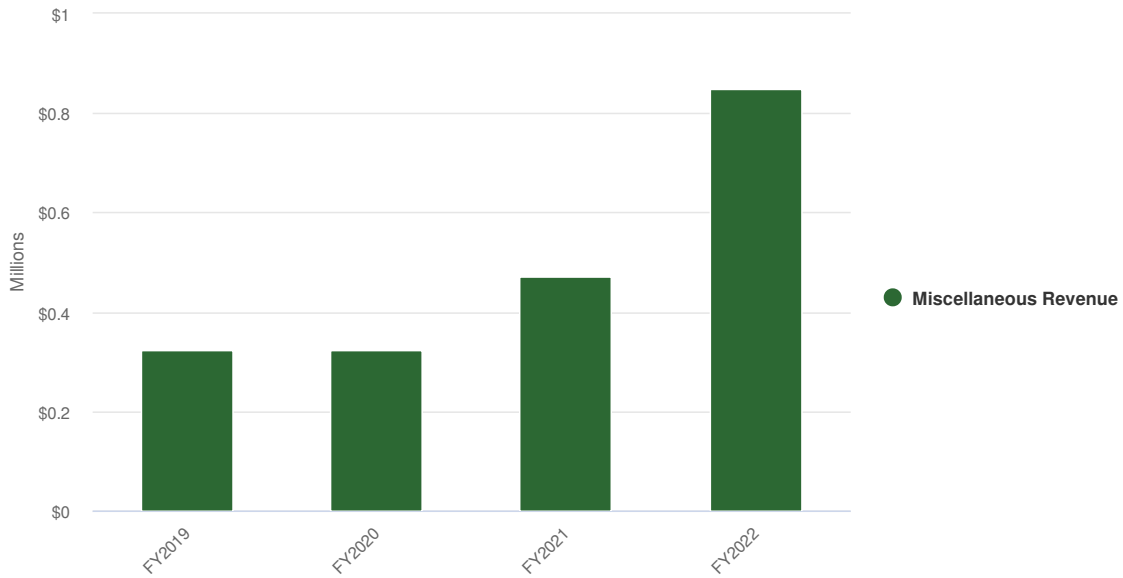


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$728,680.09	\$593,168.14	\$1,069,210.00	80.3%
Total Expense Objects:	\$728,680.09	\$593,168.14	\$1,069,210.00	80.3%



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$9,290.87			N/A
Total Interest:	\$9,290.87			N/A
Miscellaneous Revenue				
Reimbursements - Misc	\$187,043.88	\$471,592.00	\$850,000.00	80.2%
Total Miscellaneous Revenue:	\$187,043.88	\$471,592.00	\$850,000.00	80.2%
Total Revenue Source:	\$196,334.75	\$471,592.00	\$850,000.00	80.2%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
300411101 - Elections Contract						
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.72	6.00
	Total Part-Time Positions				1.72	6.00
	Total Proposed Positions				1.72	6.00



Facilities Management & Planning

James Knight, Architect

Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, and in an efficiently operating condition, clean, as well as promote a comfortable working environment for its employees to ensure an effective and professional environment for the citizens of Fort Bend County.

DUTIES/RESPONSIBILITIES

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



Goals

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

- a. Continue developing thoughtful design for facilities making for a user-friendly experience for the public.
- b. Maintain safety for the public by adhering to and exceeding all Life Safety and Fire Codes.
- c. Maintain user and staff comfort by designing to Energy Codes and keeping mechanical systems and facility lighting in good, functional condition.

Recent Highlighted Projects

One of the primary and most important functions of the Facilities Management & Planning Department is to ensure that our County is a safe and attractive place to live, work, and play. In addition to the daily role of keeping our facilities well-maintained and clean, we spend a significant amount of time conceptualizing, planning, designing and constructing new projects to support the rapid growth of the County. Below is a sample of projects currently underway or completed that highlight progress within the County.

Future Precinct 1 Community Center

The design of the new Precinct 1 Community Center is underway. This project will share a site with the existing Attack Poverty Building and will provide the community with an additional 20,000 square feet of classrooms, game room and full size gymnasium. Construction will begin in the Spring and be completed by Fall 2022.



North Library

The New North Library is located in Fulshear and is under construction. This will be a two story 42,000 square foot library to serve the community of Fulshear and surrounding areas. Construction is expected to be complete by September 2022.



Emergency Operations Center

The new two story 24,000 square foot Emergency Operations Center (EOC) is under construction and expected to be complete by March 2022. The facility sits on the site of the previous EOC building.

Medic 602 - EMS Rosenberg



The current Medic 602 station will soon be demolished and reconstructed to provide service to Rosenberg and surrounding areas. This is currently in the design phase with construction expected to begin in January 2022.



South Post Oak



Construction is complete and will be operational and open to the public November 2021. This facility has two turf football fields, full restroom facilities, concession stand, press box and team meeting rooms.

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

- a. Update and catalog drawings for all of the County buildings, including those under the purview of Facility and Jail Maintenance for reference and as-built drawing purposes.
- b. Inventory all maintenance materials and supplies and enter into new work order system to improve the Department's ability to track and maintain an inventory of parts and costs needed to repair County buildings in a timely and efficient manner.

3. Improve the condition and repair of all County buildings

- a. Utilize authorized staffing levels and equipment as efficiently as possible to maintain and improve costs to operate County buildings.
- b. Upgrade skills and capability of all Facilities sub department personnel required to accomplish the objectives of the department.

Performance Measures

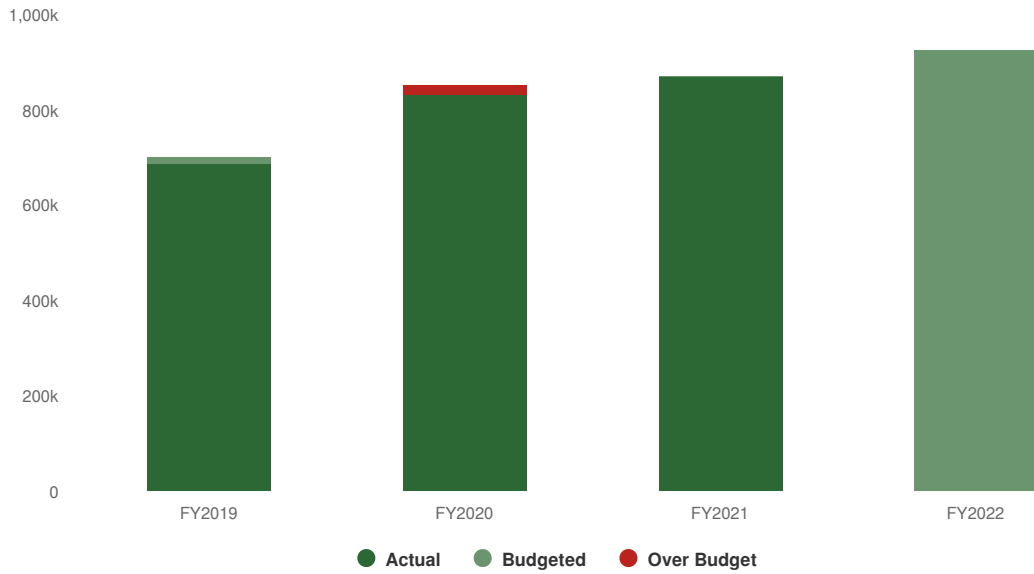
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
<p>Improve data gathering, cost tracking & scheduling capabilities Update & Catalog Drawings for all buildings</p> <p>Ongoing effort of gathering, labeling and filing documents related to the design and construction of County Facilities. This applies to older, discovered documents as well as new facilities that are in progress or recently completed.</p>	75%	75%	85%

Expenditures Summary



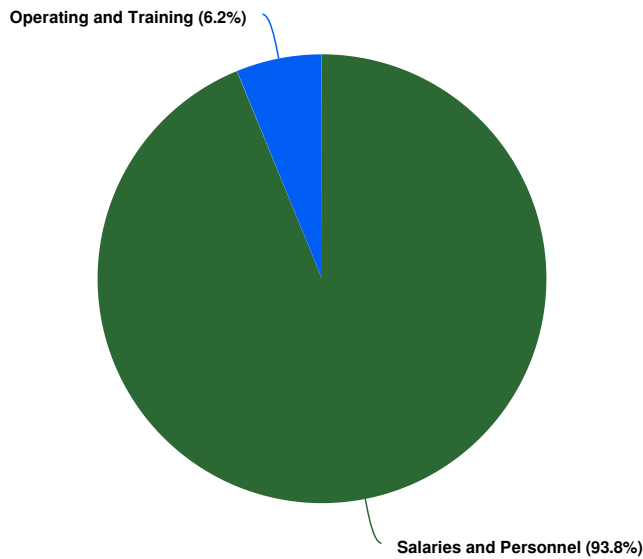
\$924,345 **\$53,657**
 (6.16% vs. prior year)

Facilities Management & Planning Proposed and Historical Budget vs. Actual

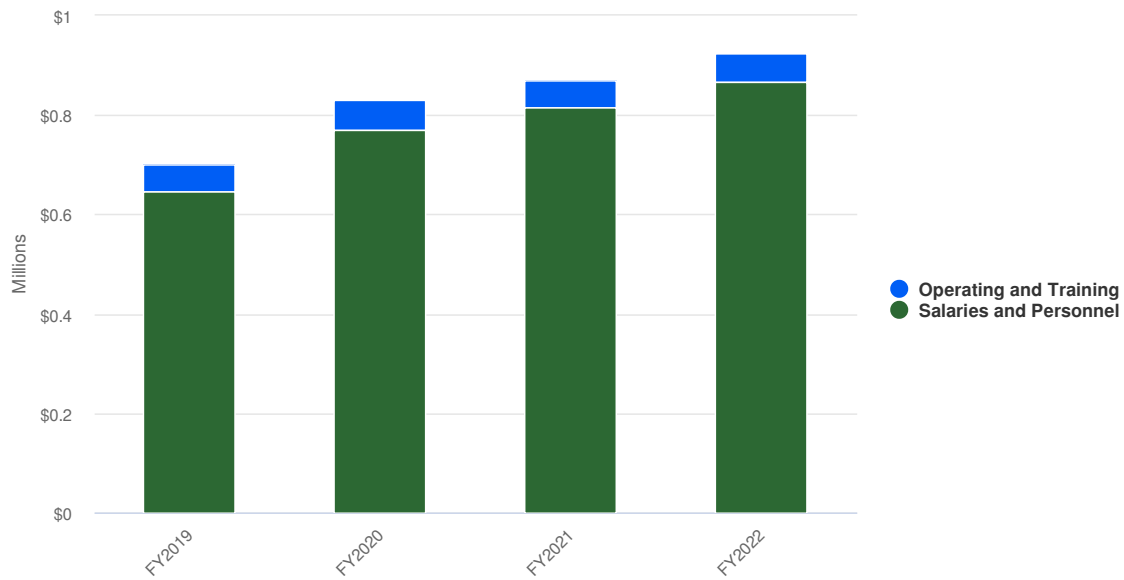


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$543,445.73	\$555,449.76	\$574,635.00	3.5%
Temporary Or Part-Time	\$19,791.54	\$25,133.22	\$25,133.00	0%
Longevity	\$5,935.28	\$6,550.32	\$5,025.00	-23.3%
Payroll Taxes	\$42,322.50	\$44,692.27	\$46,234.00	3.4%
Retirement	\$70,395.24	\$72,393.54	\$81,345.00	12.4%
Insurance - Group	\$84,000.00	\$104,800.00	\$128,800.00	22.9%
Workers Comp/Unemployment	\$5,678.02	\$5,871.33	\$6,048.00	3%
Total Salaries and Personnel:	\$771,568.31	\$814,890.44	\$867,220.00	6.4%
Operating and Training				
Fees	\$11,944.02	\$14,746.00	\$13,450.00	-8.8%
Travel & Training	\$1,422.43	\$1,500.00	\$1,500.00	0%
Supplies & Maintenance	\$23,534.71	\$15,800.00	\$16,250.00	2.8%
Vehicle Maintenance Allocation	\$4,258.00	\$2,811.93	\$4,491.00	59.7%
Property & Equipment	\$10,310.75	\$4,500.00	\$4,500.00	0%
Property/Casualty Allocation	\$15,898.45	\$16,439.73	\$16,934.00	3%
Total Operating and Training:	\$67,368.36	\$55,797.66	\$57,125.00	2.4%
Information and Technology Cost				
Information Technology	\$12,010.09			N/A



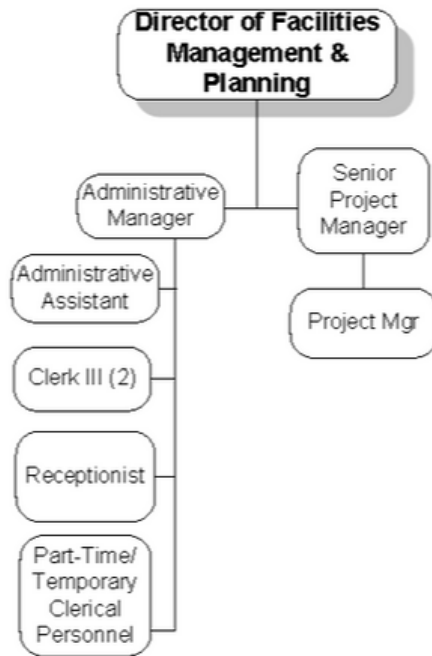
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$12,010.09			N/A
Total Expense Objects:	\$850,946.76	\$870,688.10	\$924,345.00	6.2%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100418100 - Facilities & Planning						
<i>Current Positions</i>						
	Receptionist/File Clerk	J06038	AC-FY20	G06	1.00	1.00
	Clerk III	J07008	AC-FY20	G07	2.00	2.00
	Administrative Assistant	J08000	AC-FY20	G08	1.00	1.00
	Administrative Manager	J12001	PM-FY20	G12	1.00	1.00
	Senior Project Manager	J13005	PM-FY20	G13	1.00	1.00
	Project Manager	J13072	PM-FY20	G13	1.00	1.00
	Facilities Mgmt/Planning Dir	J17006	EXEC	G17	1.00	1.00
	Total Current Positions				8.00	8.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
	Total Part-Time Positions				0.72	1.00
	Total Proposed Positions				8.72	9.00



Organizational Chart



Facilities Maintenance

James Knight, Architect

Director of Facilities Management & Planning

Missions

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, in efficient 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 Maintenance** department maintains 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. 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.

Goals

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 software available for new HVAC programs and other trades.
- b. Buy and replace tools and equipment as necessary to avoid delays and repairs.

2. Improve the condition, repair, scheduling and cost tracking 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 required to accomplish the objectives of the department.
- c. Work to catalog Building Assets (Equipment) in all Facilities in a Facilities Maintenance software application that integrates with existing work order system, to assist in the preventative and deferred maintenance efforts Countywide.
- d. Inventory all maintenance materials and supplies and enter into new work order system to improve the Department's ability to track and maintain an inventory of parts and costs needed to repair County buildings in a timely and efficient manner.

3. 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.

4. Maintain a safe and comfortable environment for employees.

- a. Conduct safety meetings.
- b. Weekly Manager meeting to keep all employees informed.



Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Work to Catalog Building Assets (Equipment) in all Facilities in a Facilities Maintenance Software Application:			
Continue to implement new process with County Staff and outside vendors	30%	30%	30%
Utilize Facility Management Software for cost tracking of building repairs and utilities:			
Include cost of repairs on work orders	20%	40%	55%
Use software to track utility costs for each building	10%	10%	15%
Improve condition and repair of County buildings:			
Implementation of preventative maintenance utilizing new software scheduling	10%	25%	35%
Utilize outside consultants for significant preventative maintenance upgrades to numerous facilities	10%	15%	25%
Upgrade skill level of staff:			
Attend training courses to learn the latest techniques for problem solving on a wide variety of task/On-Site training with Vendors	30%	30%	35%
Build on response time to complete work orders:			
Maintenance avg. number of service requests per month	950	954	975
Maintenance avg. time to complete service requests (days, outliers removed)	10	15	10
Identify upgrades to major building systems to increase reliability and minimize cost:			
Replacement of HVAC systems to reduce energy cost and increase efficiency	10%	25%	40%
Upgrade video surveillance system to reduce work order load on outdated systems; progress based on outline in CIP	5%	15%	20%
Utilize outside vendors to complement in-house efforts to identify necessary upgrades	10%	20%	35%
Identify building control systems for County buildings:			
Number of buildings with HVAC control systems	14	22	22
Number of buildings with lighting control systems	7	10	10



Countywide LED lighting retrofit project to reduce energy consumption and increase efficiency in all County buildings

N/A

N/A

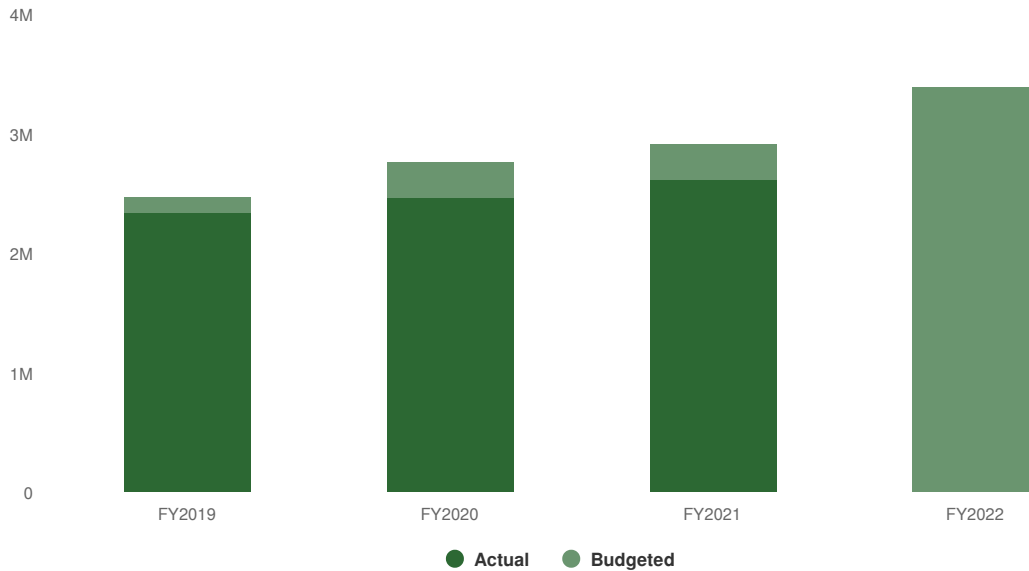
N/A

Expenditures Summary

The department had unexpected repairs and an increase in repair jobs due to COVID-19 closures.

\$3,392,818 **\$472,212**
 (16.17% vs. prior year)

Facilities Maintenance Proposed and Historical Budget vs. Actual

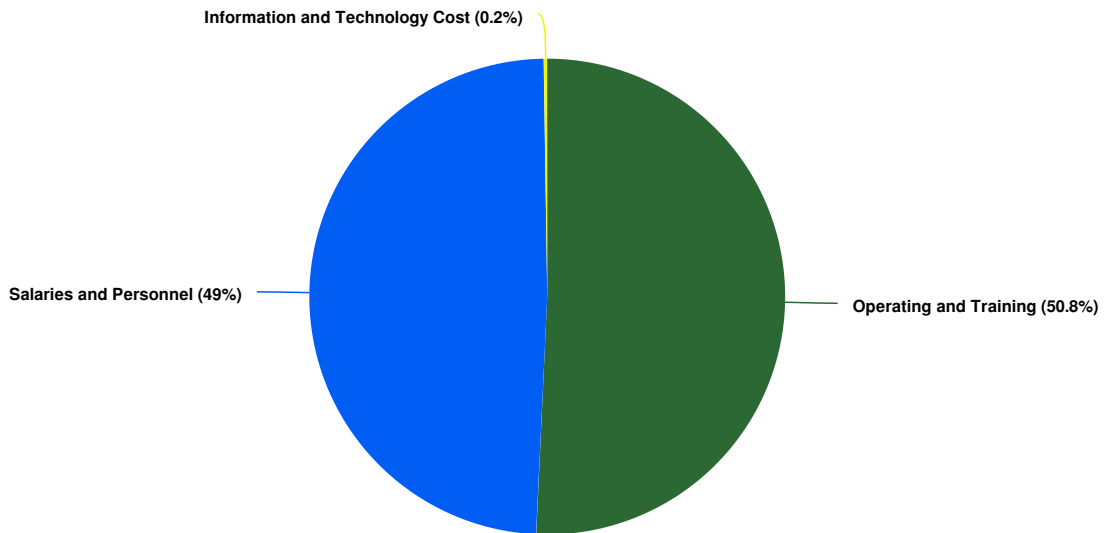


In addition to the COLA and Insurance increase the Fiscal Year 2022 adopted budget includes a Contingency for emergency maintenance repairs.

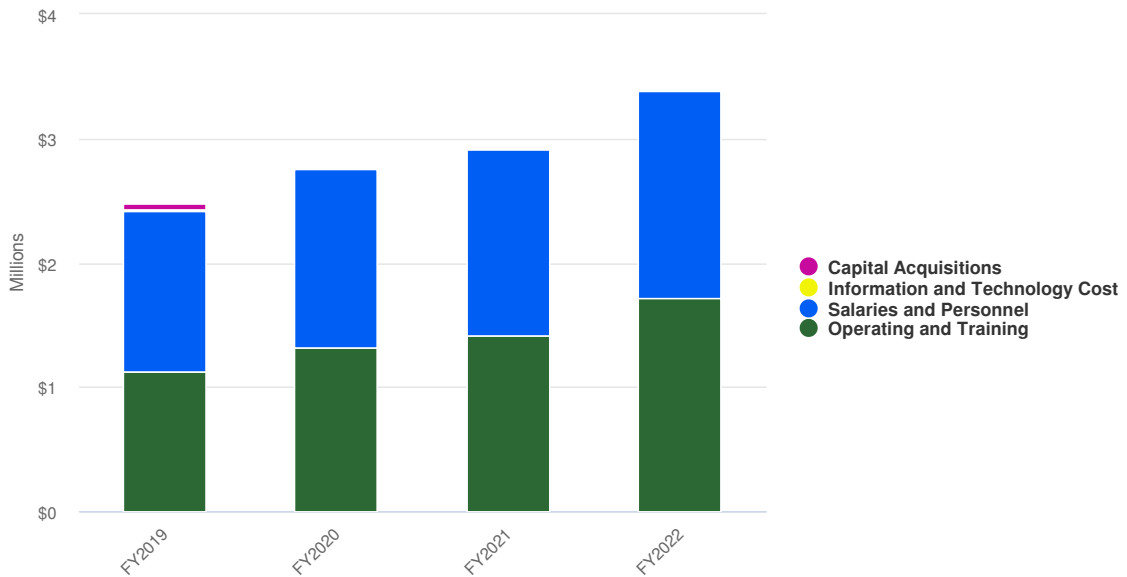


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



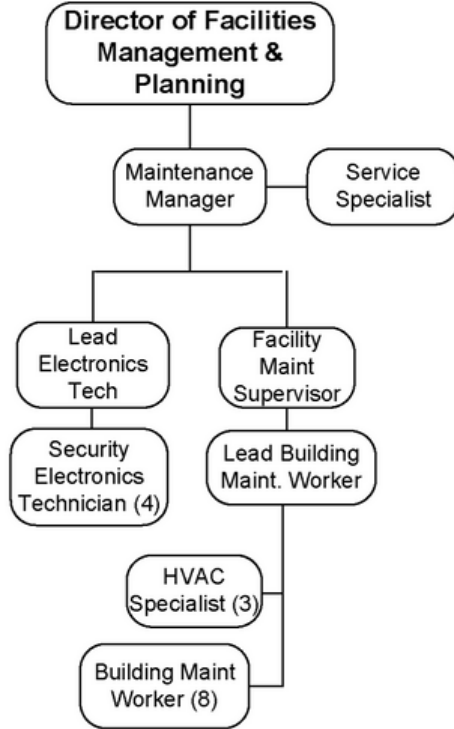
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$872,778.07	\$1,008,524.88	\$1,083,150.00	7.4%
Overtime	\$5,927.25	\$4,000.00	\$6,000.00	50%
Longevity	\$7,119.70	\$8,492.68	\$9,361.00	10.2%
Payroll Taxes	\$66,397.72	\$78,107.84	\$84,036.00	7.6%
Retirement	\$109,591.09	\$125,891.47	\$147,750.00	17.4%
Insurance - Group	\$210,000.00	\$262,000.00	\$322,000.00	22.9%
Workers Comp/Unemployment	\$10,134.94	\$10,210.18	\$10,985.00	7.6%
Total Salaries and Personnel:	\$1,281,948.77	\$1,497,227.05	\$1,663,282.00	11.1%
Operating and Training				
Fees	\$637,287.69	\$725,649.00	\$773,642.00	6.6%
Travel & Training	\$79.95	\$1,000.00	\$1,000.00	0%
Supplies & Maintenance	\$493,990.22	\$632,400.00	\$638,279.00	0.9%
Vehicle Maintenance Allocation	\$25,298.00	\$17,496.45	\$27,696.00	58.3%
Property & Equipment	\$460.07	\$10,745.00	\$10,661.00	-0.8%
Property/Casualty Allocation	\$28,377.84	\$28,588.49	\$30,758.00	7.6%
Contingency			\$240,000.00	N/A
Total Operating and Training:	\$1,185,493.77	\$1,415,878.94	\$1,722,036.00	21.6%
Information and Technology Cost				
Information Technology	\$1,441.06	\$7,500.00	\$7,500.00	0%
Total Information and Technology Cost:	\$1,441.06	\$7,500.00	\$7,500.00	0%
Total Expense Objects:	\$2,468,883.60	\$2,920,605.99	\$3,392,818.00	16.2%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100418101 - Facilities Maintenance						
<i>Current Positions</i>	Building Maintenance Worker III	J07004	OST-FY20	G07	8.00	8.00
	Facility HVAC Specialist	J08093	OST-FY20	G08	3.00	3.00
	Security Electronics Tech	J08099	OST-FY20	G08	4.00	4.00
	Facilities Mntnce Svcs Spec.	J08107	AC-FY20	G08	1.00	1.00
	Lead Building Maintenance Worker	J08114	OST-FY20	G08	1.00	1.00
	Facility Lead Electronics Tech	J10104	OST-FY20	G10	1.00	1.00
	Facilities Maintenance Sprvsr	J12005	PM-FY20	G12	1.00	1.00
	Facilities Maintenance Manager	J13038	PM-FY20	G13	1.00	1.00
	Total Current Positions				20.00	20.00
	Total Proposed Positions				20.00	20.00



Organizational Chart



Facilities Operations

James Knight, Architect

Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 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 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 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.

Goals

1. Reduce utility consumption throughout the county.

- a. Stay up to date on current utility costs and trends to maintain competitive pricing.
- b. Continue to monitor and improve the process of tracking costs and expenses in order to provide accurate budget requests.
- c. Upgrade older facilities' HVAC systems with new equipment and BAS to allow for better energy efficiency and the monitoring and control of these buildings.
- d. All exterior building sealants to maintain weather-tightness to interior spaces.

2. Maintain the grounds at each building regularly to uphold an acceptable appearance.

- a. Reduce maintenance by removing and/or replacing unnecessary or dead landscaping.
- b. Continue to utilize resources within the County to reduce the cost of maintenance.



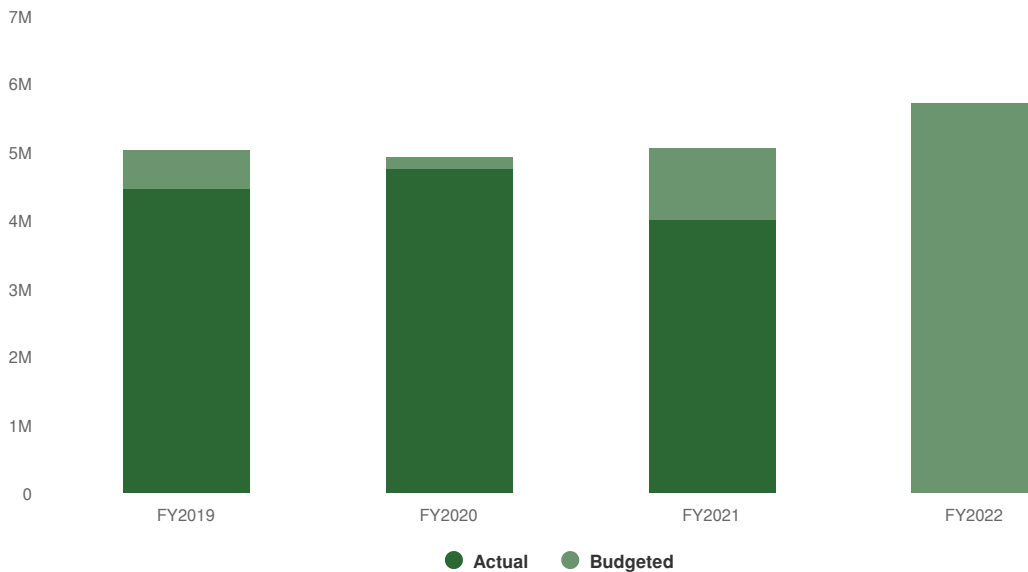
Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Utility Costs:		(thru July 2021)	
Gas	\$120,033	\$172,266	\$200,340
Water/Sewer	\$498,041	\$250,968	\$300,000
Electricity	\$2,882,551	\$2,557,696	\$3,388,731
Lawns Maintenance:			
Lawns maintained by outside vendor	5	5	13
Lawns maintained by CSCD	31	31	31
Lawns maintained by SO's Inmate Crews	18	18	9
FBC Leases:			
Current FBC Leases	12	12	12
Rental income from leased space	\$178,652	\$178,652	\$178,652

Expenditures Summary

\$5,728,493
\$667,253
(13.18% vs. prior year)

Facilities Operations Proposed and Historical Budget vs. Actual

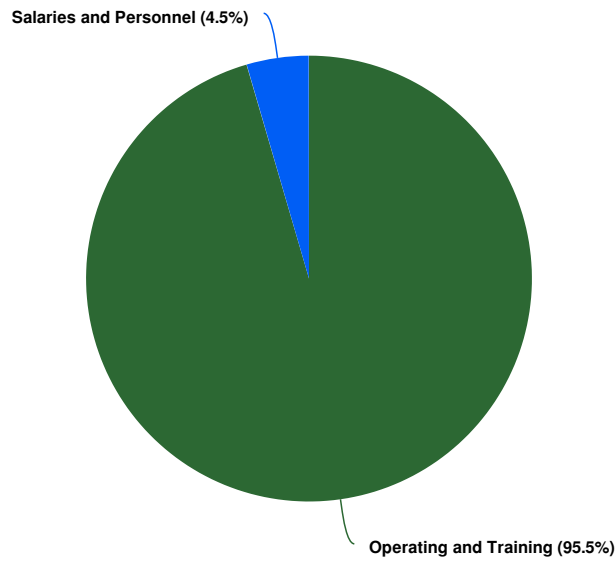


In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects QECB/Debt Service.

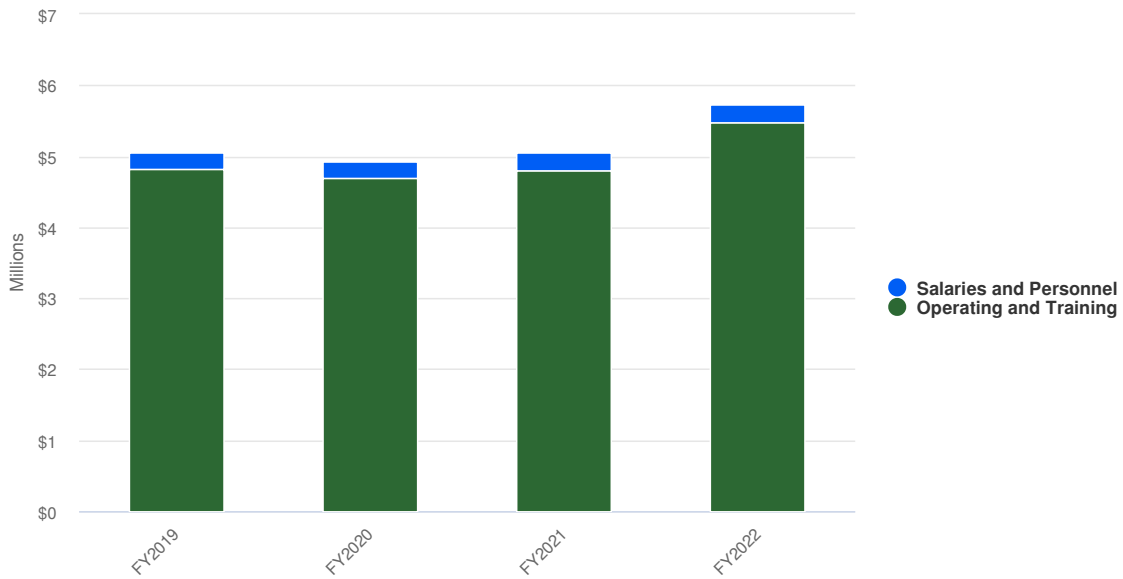


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



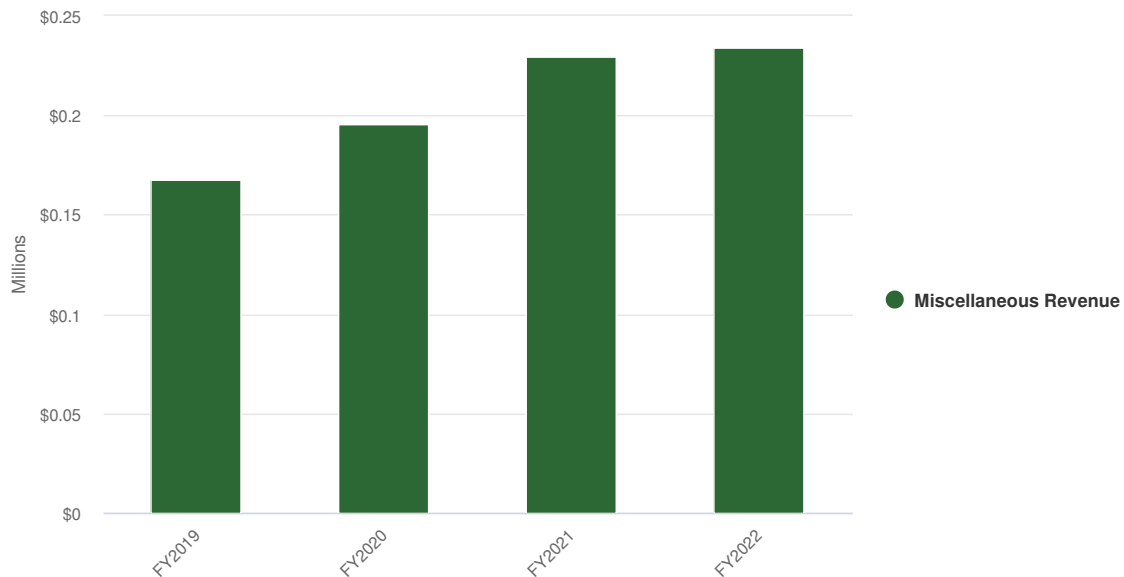
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$175,819.95	\$171,967.68	\$169,753.00	-1.3%
Longevity	\$2,355.98	\$2,645.24	\$2,269.00	-14.2%
Payroll Taxes	\$13,175.00	\$13,357.89	\$13,160.00	-1.5%
Retirement	\$22,039.58	\$21,529.77	\$23,137.00	7.5%
Insurance - Group	\$31,500.00	\$39,300.00	\$48,300.00	22.9%
Workers Comp/Unemployment	\$1,726.80	\$1,746.13	\$1,720.00	-1.5%
Total Salaries and Personnel:	\$246,617.31	\$250,546.71	\$258,339.00	3.1%
Operating and Training				
Fees	\$145,374.81	\$200,000.00	\$200,000.00	0%
Utilities	\$4,315,323.05	\$4,510,264.00	\$5,167,628.00	14.6%
Supplies & Maintenance	\$18,894.07	\$82,928.00	\$82,928.00	0%
Vehicle Maintenance Allocation	\$4,258.00	\$2,811.93	\$4,491.00	59.7%
Property & Equipment	\$18,128.55	\$9,800.00	\$10,290.00	5%
Property/Casualty Allocation	\$4,835.06	\$4,889.16	\$4,817.00	-1.5%
Total Operating and Training:	\$4,506,813.54	\$4,810,693.09	\$5,470,154.00	13.7%
Total Expense Objects:	\$4,753,430.85	\$5,061,239.80	\$5,728,493.00	13.2%

Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Reimbursements - Misc	\$207,273.46	\$229,293.00	\$233,879.00	2%
Total Miscellaneous Revenue:	\$207,273.46	\$229,293.00	\$233,879.00	2%
Total Revenue Source:	\$207,273.46	\$229,293.00	\$233,879.00	2%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100418102 - Facilities Operations						
<i>Current Positions</i>						
	Operations Administrative Assistant	J09160	AC-FY20	G09	1.00	1.00
	Facilities Services Specialist	J08075	AC-FY20	G08	1.00	1.00
	Operations Manager	J13067	PM-FY20	G13	1.00	1.00
	Total Current Positions				3.00	3.00
	Total Proposed Positions				3.00	3.00

Organizational Chart



Facilities Custodial

James Knight, Architect
Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 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 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, floor care and maintenance for all County buildings.

Goals

1. **Provide timely and quality service by delivering a clean, sanitary and safe working environment in a cost efficient manner.**
 - a. Analyze workloads and reorganize work assignments to optimize employee efficiency.
 - b. Research and stay knowledgeable about chemical cleaning products to reduce cost and provide a non-toxic environment.
 - c. Continue systematic program to replace and upgrade the custodial equipment and vehicles.

2. **Continue to improve on supply usage.**
 - a. Minimize waste factors for custodial supplies.

Performance Measures

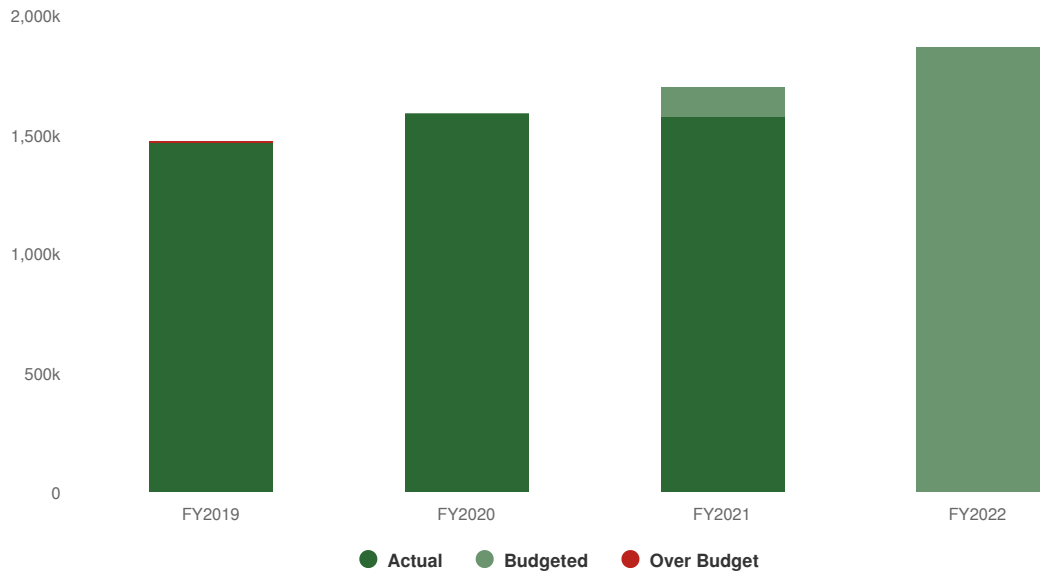
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Square footage cleaned by FBC Custodians			
Daily Cleaning	675,822	675,822	635,822
Extensive Quarterly Cleaning	27,239	27,239	16,481
Square footage cleaned by contractor	847,083	847,083	897,841
Custodial Supplies & Maintenance Expenses	\$954,324	\$999,352	\$1,114,044

Expenditures Summary



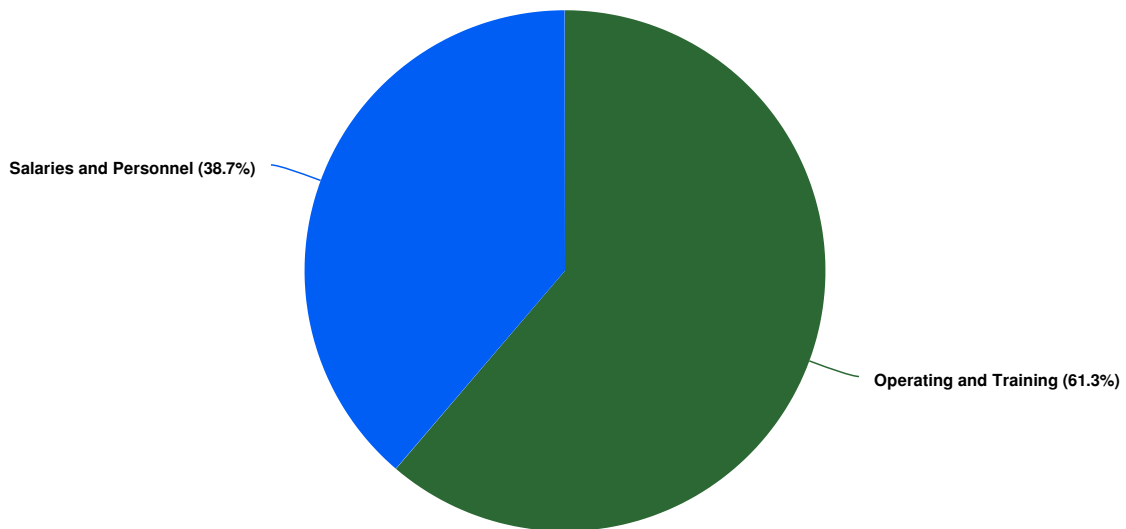
\$1,869,472 (\$171,937 (9.3% vs. prior year))

Facilities Custodial Proposed and Historical Budget vs. Actual

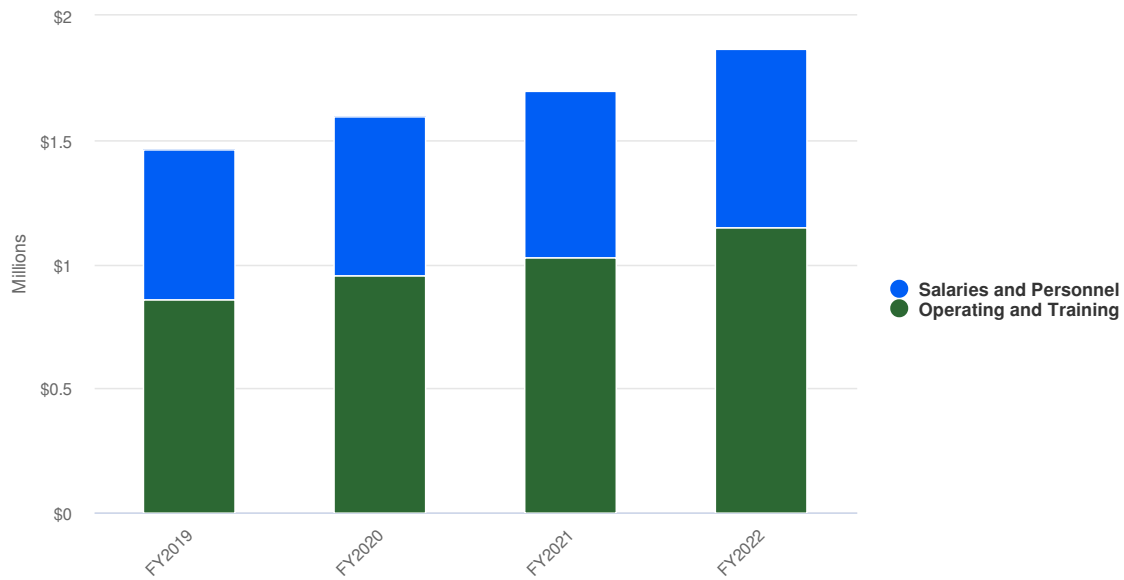


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



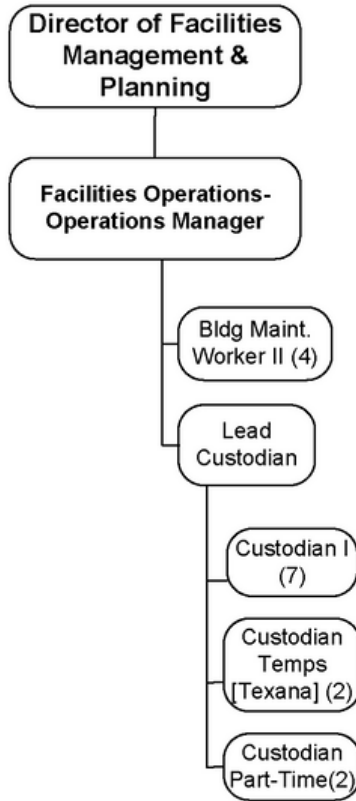
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$342,260.29	\$368,030.88	\$380,935.00	3.5%
Temporary Or Part-Time	\$40,419.34	\$50,983.60	\$50,984.00	0%
Overtime	\$7,495.43			N/A
Longevity	\$5,110.86	\$6,027.53	\$4,979.00	-17.4%
Payroll Taxes	\$28,624.62	\$32,515.71	\$33,423.00	2.8%
Retirement	\$47,044.96	\$50,227.74	\$56,385.00	12.3%
Insurance - Group	\$126,000.00	\$157,200.00	\$193,200.00	22.9%
Workers Comp/Unemployment	\$4,230.68	\$4,250.42	\$4,369.00	2.8%
Total Salaries and Personnel:	\$601,186.18	\$669,235.88	\$724,275.00	8.2%
Operating and Training				
Fees	\$14,768.88	\$13,243.00	\$15,920.00	20.2%
Supplies & Maintenance	\$954,324.33	\$1,000,000.00	\$1,114,044.00	11.4%
Property & Equipment	\$2,708.87	\$3,155.00	\$3,000.00	-4.9%
Property/Casualty Allocation	\$11,845.91	\$11,901.18	\$12,233.00	2.8%
Total Operating and Training:	\$983,647.99	\$1,028,299.18	\$1,145,197.00	11.4%
Total Expense Objects:	\$1,584,834.17	\$1,697,535.06	\$1,869,472.00	10.1%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100418103 - Facilities Custodial						
<i>Current Positions</i>						
	Custodian	J01000	OST-FY20	G01	7.00	7.00
	Lead Custodian	J03006	OST-FY20	G03	1.00	1.00
	Building Maintenance Worker II	J05004	OST-FY20	G05	4.00	4.00
	Total Current Positions				12.00	12.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
	Total Part-Time Positions				1.44	2.00
	Total Proposed Positions				13.44	14.00

Organizational Chart



Interdepartmental Construction

James Knight, Architect
 Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 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.

Goals

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.
3. **Maintain a Safe and comfortable environment for employees.**
 - a. Conduct safety meetings
4. **Continue to improve on material usage and handling.**
 - a. Minimize waste factors
 - b. Discuss logistics involved in job planning

Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Improve on response and completion time for work orders and projects.			
◦ Attend training course	2	0	2
◦ Number of work requests	192	182	180
◦ Number of completed requests	71	146	140
* Due to the complexity of current projects it will cause a reduction in completion rate.			
Provide accurate budget estimates			
◦ Continue to increase the accuracy of the materials acquisition process.	90%	90%	95%

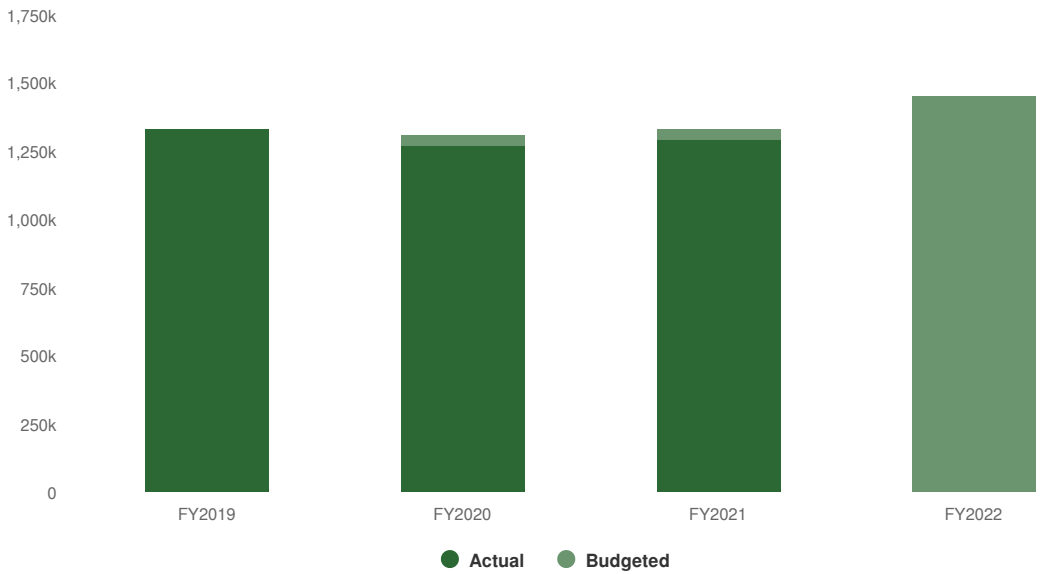
Expenditures Summary

The department had unexpected repairs and an increase in repair jobs due to COVID-19 closures.



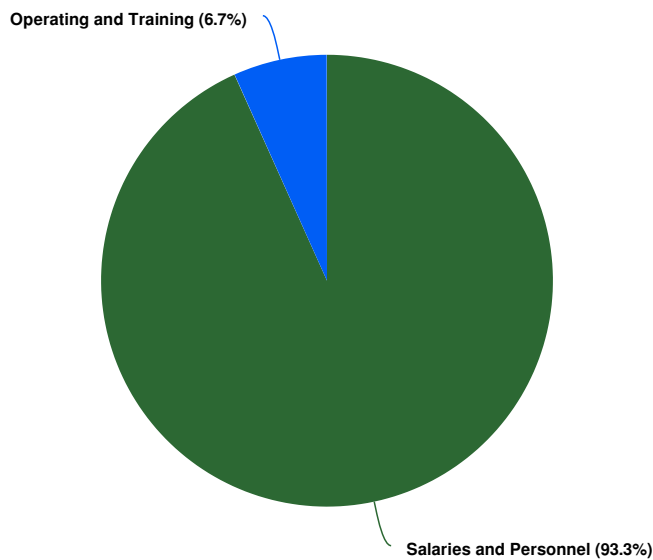
\$1,450,987 **\$120,465**
(9.05% vs. prior year)

Interdepartmental Construction Proposed and Historical Budget vs. Actual

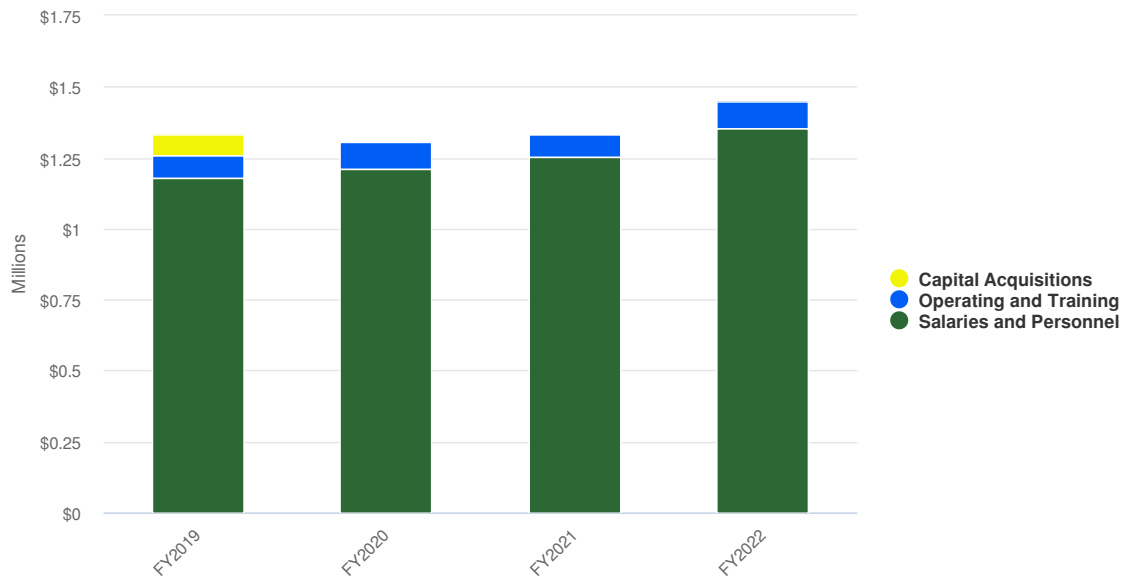


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



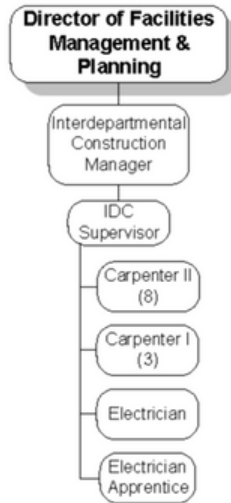
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$806,886.21	\$804,840.48	\$843,155.00	4.8%
Overtime	\$41,187.95	\$58,000.00	\$58,000.00	0%
Longevity	\$7,961.20	\$8,864.08	\$9,767.00	10.2%
Payroll Taxes	\$63,183.81	\$66,685.40	\$69,686.00	4.5%
Retirement	\$105,550.88	\$107,481.17	\$122,519.00	14%
Insurance - Group	\$157,500.00	\$196,500.00	\$241,500.00	22.9%
Workers Comp/Unemployment	\$8,712.36	\$8,717.05	\$9,109.00	4.5%
Total Salaries and Personnel:	\$1,190,982.41	\$1,251,088.18	\$1,353,736.00	8.2%
Operating and Training				
Fees	\$7,102.60	\$9,702.00	\$8,175.00	-15.7%
Supplies & Maintenance	\$9,020.24	\$13,901.00	\$18,901.00	36%
Vehicle Maintenance Allocation	\$33,814.00	\$23,432.74	\$36,679.00	56.5%
Property & Equipment	\$6,318.91	\$7,990.00	\$7,990.00	0%
Property/Casualty Allocation	\$24,394.63	\$24,407.73	\$25,506.00	4.5%
Total Operating and Training:	\$80,650.38	\$79,433.47	\$97,251.00	22.4%
Total Expense Objects:	\$1,271,632.79	\$1,330,521.65	\$1,450,987.00	9.1%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100418105 - Facilities Interdept. Construc						
<i>Current Positions</i>						
	Carpenter	J07005	OST-FY20	G07	3.00	3.00
	Electrician Apprentice	J07066	OST-FY20	G07	1.00	1.00
	Electrician	J08094	OST-FY20	G08	1.00	1.00
	Carpenter II	J08095	OST-FY20	G08	8.00	8.00
	IDC Supervisor	J09143	OST-FY20	G09	1.00	1.00
	IDC Manager	J12105	PM-FY20	G12	1.00	1.00
	Total Current Positions				15.00	15.00
<i>Grant Positions</i>						
	Carpenter	J07005	OST-FY20	G07	2.00	2.00
	Total Grant Positions				2.00	2.00
	Total Proposed Positions				17.00	17.00

Organizational Chart



Jail Maintenance

James Knight, Architect

Director of Facilities Management & Planning

Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 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 Jail Maintenance** department maintain major systems and controls, perform required preventative maintenance, write specifications for and supervise vendors for all mechanical, electrical, structural and plumbing requirements of the County Jail. Facilities Jail Maintenance department develop improved operating methods and software for building controls and tracking systems and comply with Jail standards for all Jail facilities.

Goals

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 of repairs

2. Maintain a safe work environment for employees.

- a. Conduct weekly meetings to keep employees informed
- b. Monthly Jail meetings to keep up with Jail Standards
- 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. 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.



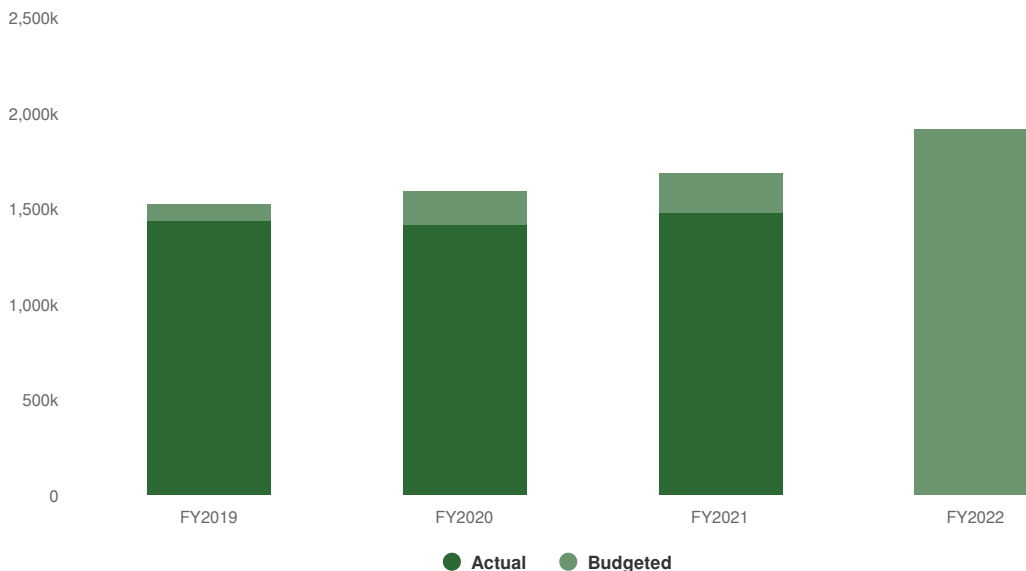
Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Upgrade skill level of staff: Attend training courses to learn the latest techniques for problem solving on a wide variety of tasks-On-site training with vendors	30%	30%	35%
Build on response time to complete work orders: Jail Maintenance avg, number of service requests per month	500	662	700
Jail Maintenance avg, time to complete service requests (days, outliers removed)	24	18	15
Continue improvements to Jail: Upgrade of camera systems for entire Jail	40%	45%	55%
Complete Jail roof replacement performed in sections	20%	30%	50%
Jail West tower elevator rehabilitation	0%	95%	100%

Expenditures Summary

\$1,915,254
\$225,143
(13.32% vs. prior year)

Jail Maintenance Proposed and Historical Budget vs. Actual

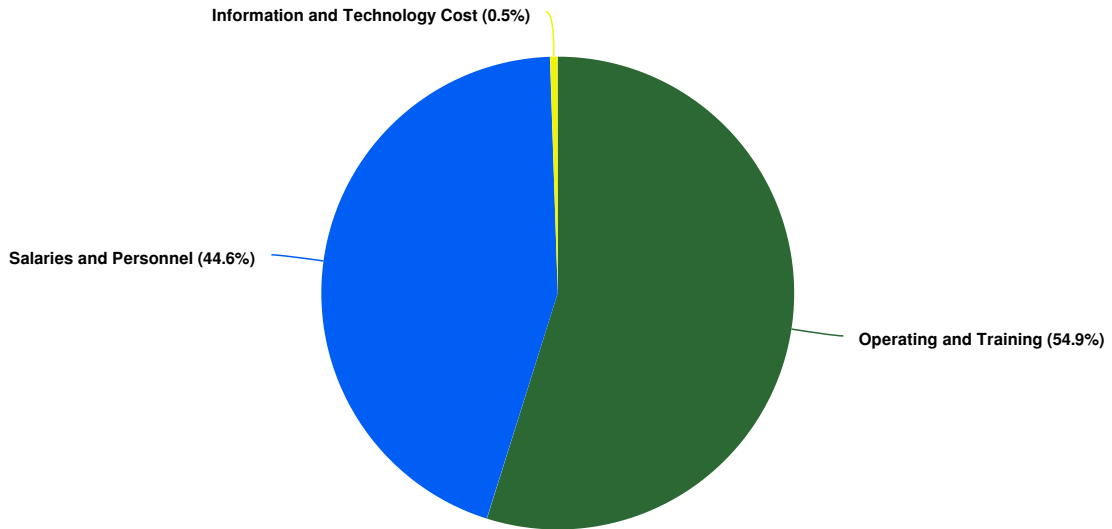


The department had unexpected repairs and an increase in repair jobs due to COVID-19 closures. In addition to the COLA and Insurance increase the Fiscal Year 2022 adopted budget includes a Contingency for emergency jail maintenance repairs.

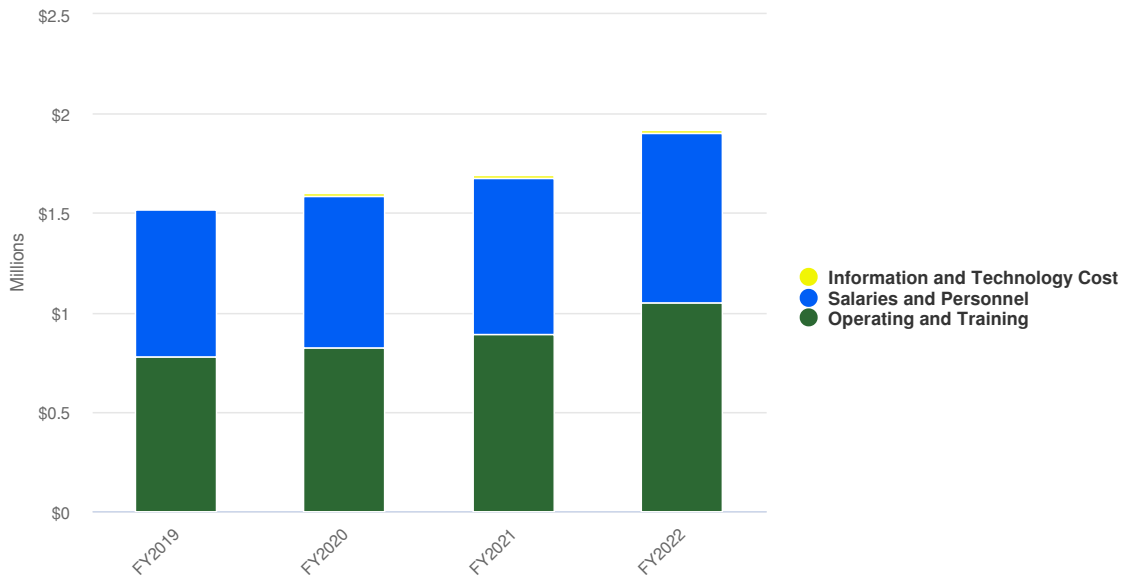


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



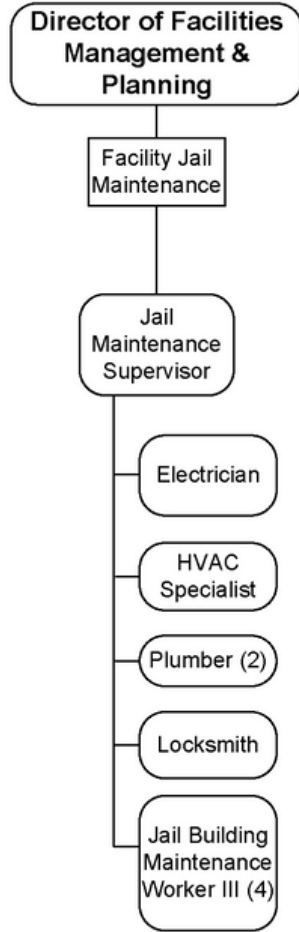
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$491,333.20	\$534,590.64	\$560,285.00	4.8%
Overtime	\$5,076.32	\$4,000.00	\$4,000.00	0%
Longevity	\$2,913.68	\$3,799.38	\$3,684.00	-3%
Payroll Taxes	\$36,599.17	\$41,492.84	\$43,450.00	4.7%
Retirement	\$61,793.48	\$66,876.69	\$76,392.00	14.2%
Insurance - Group	\$105,000.00	\$131,000.00	\$161,000.00	22.9%
Workers Comp/Unemployment	\$5,432.61	\$5,423.90	\$5,680.00	4.7%
Total Salaries and Personnel:	\$708,148.46	\$787,183.45	\$854,491.00	8.6%
Operating and Training				
Fees	\$259,359.54	\$315,000.00	\$321,978.00	2.2%
Travel & Training	\$205.00	\$1,000.00	\$1,000.00	0%
Supplies & Maintenance	\$420,325.21	\$550,000.00	\$558,458.00	1.5%
Vehicle Maintenance Allocation	\$2,004.00	\$1,562.18	\$2,246.00	43.8%
Property & Equipment	\$10,163.13	\$10,178.00	\$10,178.00	0%
Property/Casualty Allocation	\$15,211.32	\$15,186.92	\$15,903.00	4.7%
Contingency			\$141,000.00	N/A
Total Operating and Training:	\$707,268.20	\$892,927.10	\$1,050,763.00	17.7%
Information and Technology Cost				
Information Technology	\$2,384.31	\$10,000.00	\$10,000.00	0%
Total Information and Technology Cost:	\$2,384.31	\$10,000.00	\$10,000.00	0%
Total Expense Objects:	\$1,417,800.97	\$1,690,110.55	\$1,915,254.00	13.3%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100418104 - Facilities Jail Maintenance						
<i>Current Positions</i>	Jail Build Maintnace Wrkr III	J07061	OST-FY20	G07	4.00	4.00
	Jail Electrician	J08101	OST-FY20	G08	1.00	1.00
	Jail HVAC Specialist	J08102	OST-FY20	G08	1.00	1.00
	Jail Locksmith	J08103	OST-FY20	G08	1.00	1.00
	Jail Plumber	J08104	OST-FY20	G08	2.00	2.00
	Jail Maintenance Supervisor	J12103	PM-FY20	G12	1.00	1.00
	Total Current Positions				10.00	10.00
	Total Proposed Positions				10.00	10.00



Organizational Chart



Human Resources



Nicole Ledet
Director of Human Resources

Mission

MISSION

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

VISION

The FY2021 Duties/Responsibilities and Goals listed below will support and enhance the mission of the Human Resources Department and Fort Bend County.

DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Human Resources department are in the following areas:

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

WORKFORCE PLANNING AND EMPLOYEMENT - We develop, implement, execute, and evaluate sourcing, recruitment, hiring, orientation, succession planning, retention, and organizational exit programs necessary to ensure 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.

Goals

GOALS

1. RECRUITMENT

- a. To continue to provide exceptional customer service to callers, visitors or other inquiries
- b. To act as administrators of the applicant tracking system and continue to research future tools and best practices for recruiting and onboarding.
- c. To prepare the job postings needed for the Department's Hiring Managers 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 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 for 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 investigation 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

4. TRAINING

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

5. RETIREMENT

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



Performance Measures

PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
RECRUITEMENT			
Job Posting:			
Job Openings Posted	420	493	570
Responses to Posted Job Openings	31,163	35,962	36,000
Job Advertisements:			
Newspaper Ads	0	0	0
Internet Site Ads	1	4	1
Cost for Internet Site Ads	\$1,200	\$2,287	\$1,200
Job Fairs:			
Job Fairs Attended	30	34	40
Cost for Job Fairs	\$575	\$100	\$1,000
EMPLOYEE RELATIONS			
Investigations:			
Total Investigations	10	2	N/A
Employee Relations Activities:			
Employee Advisory Meetings	26	19	N/A
Supervisor Advisories	80	61	N/A
Request for Adverse Termination Presence	3	4	N/A
Sick Pool:			
Agenda Requests	12	233	N/A
Members	841	233	N/A
Hours Donated	5,086	3,487	N/A
Hours Withdrawn	2,108	2,750	N/A
Ending Pool Balance	24,856	28,147	N/A
Pre-Placement Background Checks:			
Total Background Checks	325	527	400
Level 1 Background Checks	297	475	375
Level 2 Background Checks	28	52	25
Total Cost for Background Checks	\$13,488	\$21,000	\$21,000
Pre-Placement Drug Screens:			
Total Applicant Drug Screens Administered	431	707	700
Applicants Testing Positive	1	7	N/A
Cost for All Pre-Placement and Random Drug Screens	\$30,364	\$40,000	\$40,000
COMPENSATION			
Employees			
Total Employees	3,059	3,088	3,088
Full-Time Employees	2,819	2,831	2,831
Part-Time Employees	240	257	257
New Employees Hired:			
Total New Hires	430	590	590
Full-Time Employees	313	426	426
Part-Time Employees	117	164	164

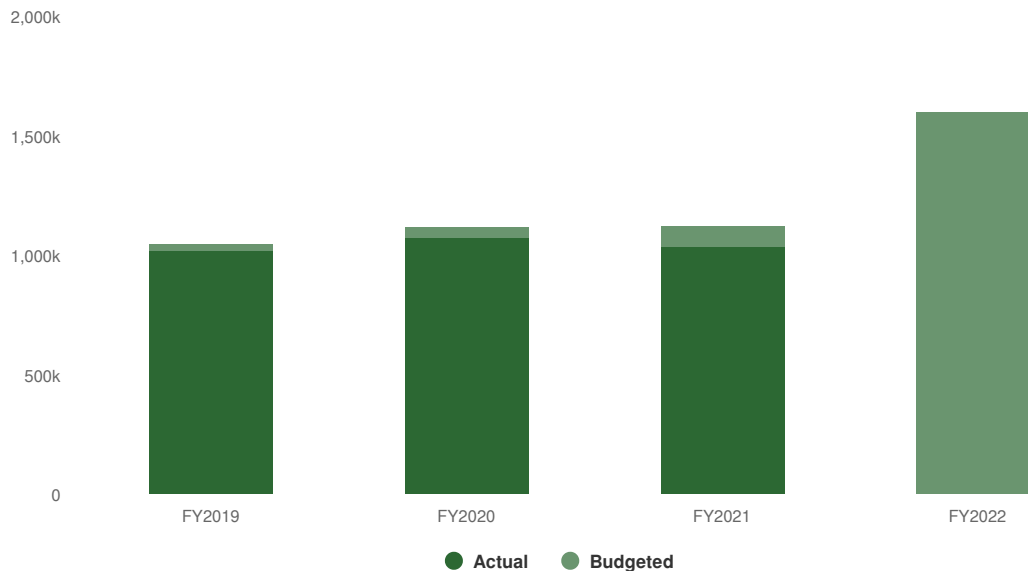


Terminations			
Total Employee Terminations	416	589	589
Full-Time Employees Terminations	299	472	472
Part-Time Employees Terminations	110	117	117
Termination Summary			
Total Voluntary	86.20%	88.60%	88.60%
Total Involuntary	12.00%	11.47%	11.47%
Attrition Rate			
Full-Time	10.60%	16.70%	16.70%
Part-Time	45.80%	45.50%	45.50%
TRAINING			
Training Sessions Provided			
Legal/Regulatory Training Sessions	14	14	N/A
Cost of Legal/Regulatory Training	\$0	\$0	\$5,000
Personal Growth Training Sessions	33	33	N/A
Cost for Personal Growth Training	\$0	\$0	\$4,800
Professional Development Sessions	27	11	N/A
Cost for Professional Development	\$19,300	\$20,892	\$15,000
Recurring Sessions	62	62	62
Cost for Recurring Sessions	\$0	\$0	\$0
*N/A's are placed where information cannot be projected for FY2022			

Expenditures Summary

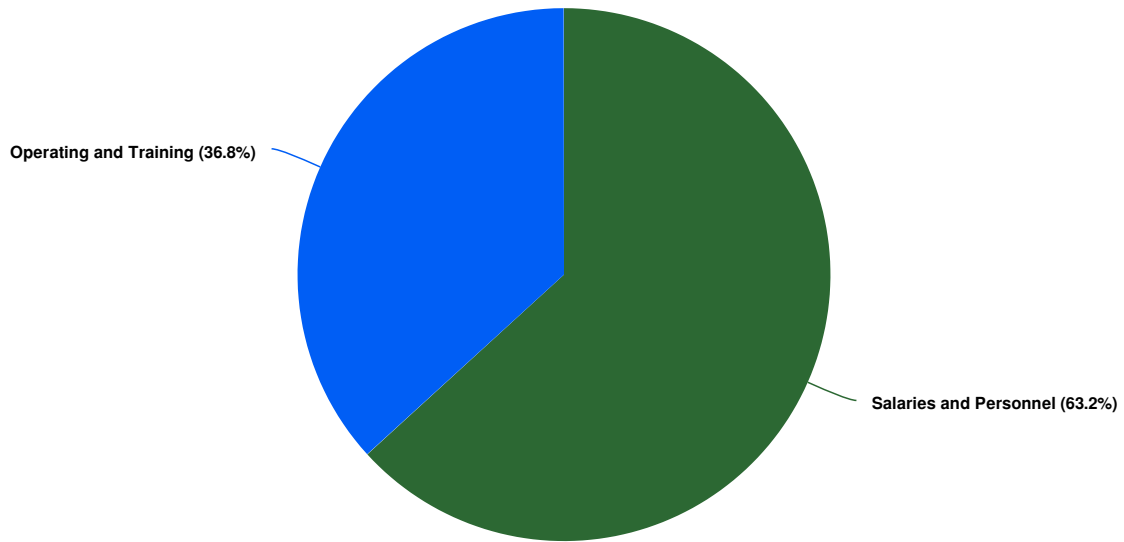
\$1,602,261
\$474,149
(42.03% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

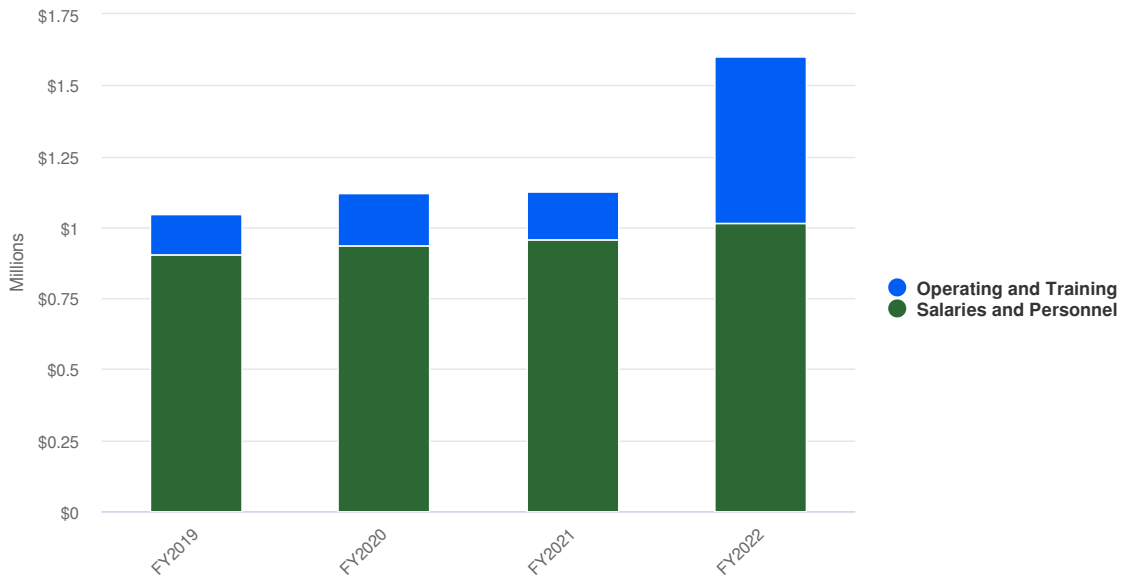


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

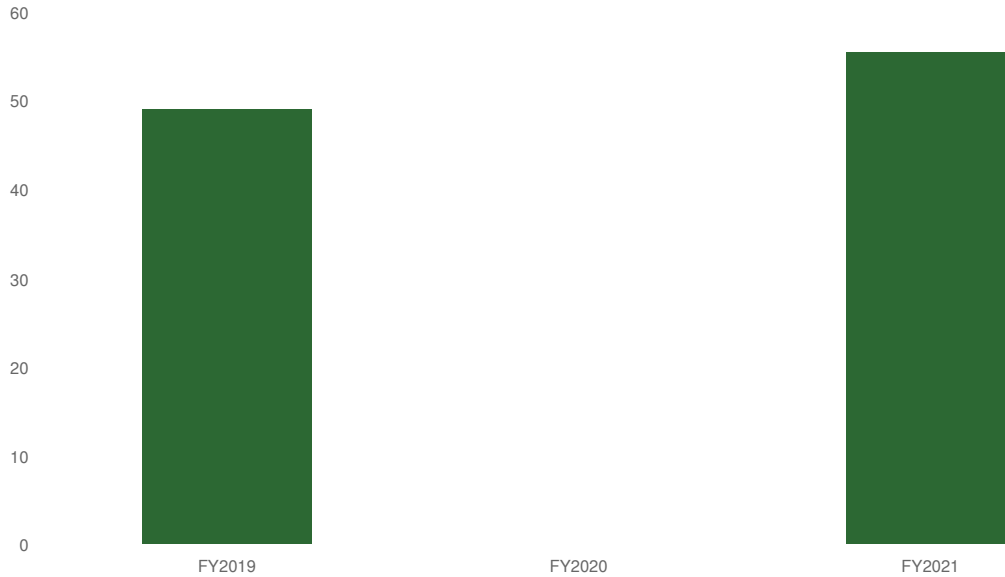


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$666,110.53	\$668,932.56	\$692,193.00	3.5%
Temporary Or Part-Time	\$18,047.18	\$19,679.40		-100%
Longevity	\$6,450.76	\$6,971.83	\$5,762.00	-17.4%
Payroll Taxes	\$51,205.97	\$53,063.30	\$53,394.00	0.6%
Retirement	\$85,381.29	\$85,765.48	\$93,875.00	9.5%
Insurance - Group	\$94,500.00	\$117,900.00	\$161,000.00	36.6%
Workers Comp/Unemployment	\$6,949.14	\$6,955.84	\$6,980.00	0.3%
Total Salaries and Personnel:	\$928,644.87	\$959,268.41	\$1,013,204.00	5.6%
Operating and Training				
Fees	\$110,700.63	\$120,120.00	\$541,321.00	350.7%
Travel & Training	\$1,876.94	\$12,240.00	\$11,016.00	-10%
Supplies & Maintenance	\$14,166.50	\$17,007.00	\$17,177.00	1%
Property & Equipment	\$644.98			N/A
Property/Casualty Allocation	\$19,457.61	\$19,476.35	\$19,543.00	0.3%
Total Operating and Training:	\$146,846.66	\$168,843.35	\$589,057.00	248.9%
Information and Technology Cost				
Information Technology	\$756.84			N/A
Total Information and Technology Cost:	\$756.84			N/A
Total Expense Objects:	\$1,076,248.37	\$1,128,111.76	\$1,602,261.00	42%

Revenues Summary

\$0 **\$0**
 (% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

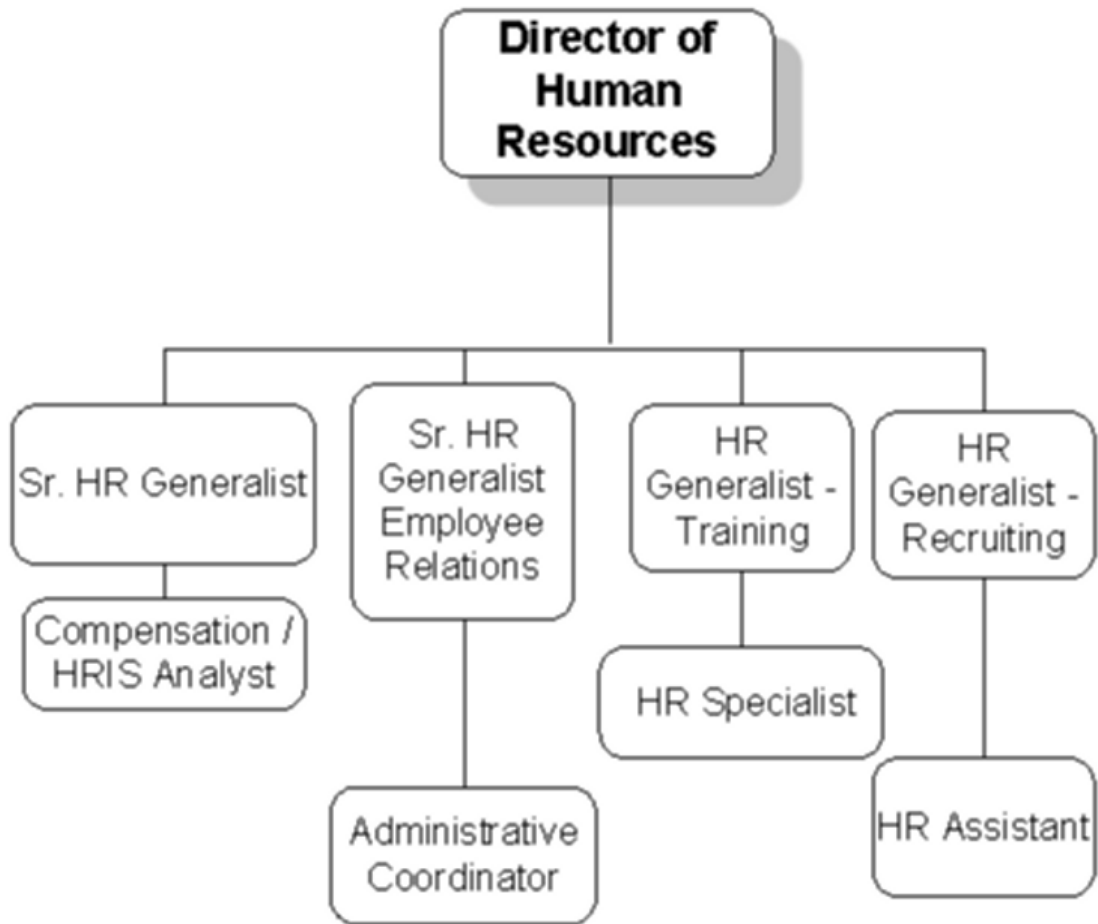


Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100412100 - Human Resources						
<i>Current Positions</i>						
	Administrative Coordinator	J09002	AC-FY20	G09	1.00	1.00
	HR Specialist	J09083	AC-FY20	G09	1.00	1.00
	HR Assistant	J09137	AC-FY20	G09	1.00	1.00
	Compensation/HRIS Analyst	J11091	AC-FY20	G11	1.00	1.00
	HR Generalist - Employee Relations	J12059	PM-FY20	G12	1.00	1.00
	HR Generalist - Training	J12060	PM-FY20	G12	1.00	1.00
	HR Generalist - Recruiting	J12065	PM-FY20	G12	1.00	1.00
	Senior HR Generalist-Compensation	J13033	PM-FY20	G13	1.00	1.00
	Director of Human Resources	J16006	EXEC	G16	1.00	1.00
	Total Current Positions				9.00	9.00
<i>New Positions</i>						
	HR Assistant	J09137	AC-FY20	G09	1.00	1.00
	Total New Positions				1.00	1.00
	Total Proposed Positions				10.00	10.00



Organizational Chart



Information Technology



Robyn Doughtie
IT Director

Mission

The mission of the Information Technology (I.T.) Department is to provide information technology services to support County business programs, county departments and offices, and taxpayers in the most efficient, equitable and economical methods possible.

VISION

Develop and execute a strategic I.T. plan that will align with and support business programs and initiatives in a fiscally responsible manner. Understand the business processes and identify the technology that will enable government-to-government, government-to-business, and government-to-citizen functions through a process of establishing goals, objectives, and priorities. Assist the County's departments and offices to find innovative solutions for their business needs.

Goals

1. Reduce technology related risks by designing and maintaining a reliable and available I.T. infrastructure foundation.

- a. Prepare Fort Bend County for the future by continuing to build a scalable I.T. infrastructure and applications portfolio.
- b. Invest in technology infrastructure, architecture and cyber security improvements.
- c. Effectively use the funds granted by Commissioners Court to continue the infrastructure and compute refresh programs.
- d. Continue to build and maintain survivability in each site relative to site-specific requirements.
- e. Safeguard critical network infrastructure and data by implementing proactive cybersecurity measures.

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

- a. Work to continually improve I.T.'s service delivery and provide exceptional customer service.
- b. Investments in technology solutions must be justified based upon benefits and value added. Total Cost of Ownership (TCO) and Return on Investment (ROI) will be a major factor in the decision-making criteria.
- c. Work to improve business processes and economies of scale.
- d. Develop standards and maintain a common portfolio of services.
- e. Reduce technology related costs – reuse when possible and buy before we build.

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

- a. Provide the level of service needed for Fort Bend County departments and offices to be successful.
- b. Effectively communicate and utilize a governance process.
- c. Further develop the I.T. Service Desk into a full function Customer Service Center that provides the level of service needed for Fort Bend County departments and offices.
- d. Gain support by creating, communicating and continually improving the technology services that support the County's future state vision.
- e. Review the I.T. Strategic Plan annually, and update as required, with the business partners to further enhance the strategies which align with the County's goals.

4. I.T. will lead and coordinate the efforts required to deliver and support reliable, innovative business solutions.

- a. Continue to provide solutions which streamline and enhance business workflows.
- b. Continue performing effective business analysis, building of business cases and prioritization of technology solutions through use of proper Project Management and Quality Assurance Methodologies.
- c. Analyze Fort Bend County business objectives and translate them into transformational I.T. strategies.
- d. Introduce new and innovative technology to the departments and assist with working them into the business processes.
- e. Maximize the functionality of enterprise applications.

5. I.T. will cooperate with County departments & offices on agency event preparedness.

- a. Provide technical support that will allow events to function more efficiently.
- b. Adopt & Deploy new technologies in support of remote work.
- c. Increase security posture to support remote access.
- d. Evaluate and adjust for an ever-changing time.
- e. Implement new analytical tools to meet business requirements.



Performance Measures

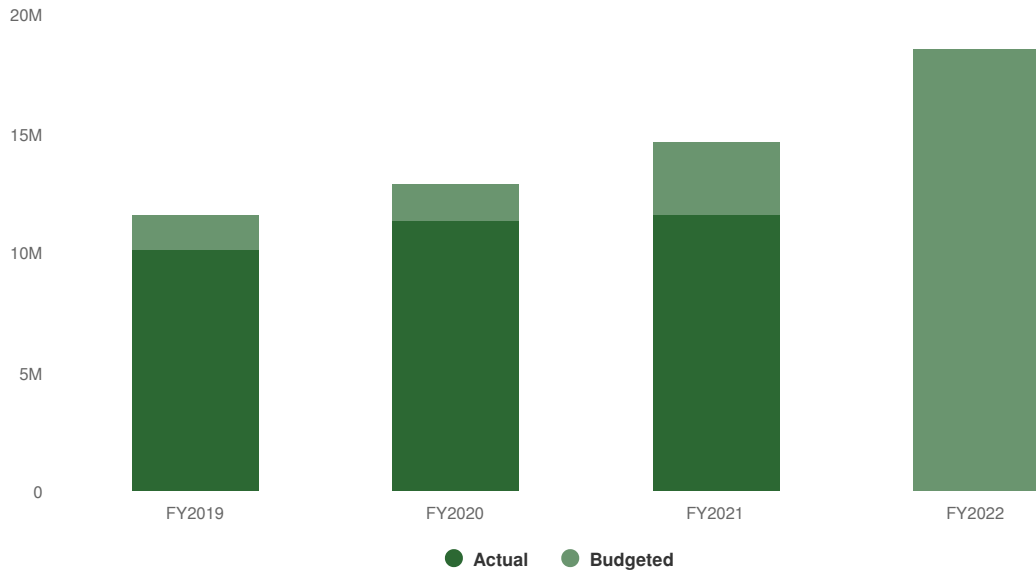
PERFORMANCE MEASURES	2020 ACTUALS	2021 ACTUALS	2022 PROJECTED
<u>DESIGN AND MAINTAIN A RELIABLE I.T. INFRASTRUCTURE FOUNDATION</u>			
<i>Prepare Fort Bend County for the future by building an I.T. infrastructure that is scalable, fast, reliable and secure.</i>			
<ul style="list-style-type: none"> o Total volume of incoming emails o Percentage of emails blocked as malicious o Circuit Reliability o Percentage of Employees who have completed annual Cybersecurity Awareness Training 	9.3M 64.6% 99.99% 90%	6.0M 31.6% 99.99% 96%	6.2M 36% 99.99% 96%
<u>DELIVER PRODUCTS AND SERVICES EFFICIENTLY AND PROVIDE EASY ACCESS TO DATA</u>			
<i>Improve I.T. service delivery.</i>			
<ul style="list-style-type: none"> o Average number of visits to the County website on a daily basis o Average number of visits to the Employee Connect website on a daily basis o Number of departments/offices maintaining web content o Number of self-service applications available from the County websites o Number of mobile application downloads 	14,243 1,509 90 141 1,381	21,417 1,539 92 155 2,537	25,700 1,693 92 186 3,044
<u>EDUCATE AND MARKET NEW CONCEPTS TO COUNTY DEPARTMENTS, OFFICES, AND TAXPAYERS</u>			
<i>Provide the level of service needed for Fort Bend County departments and offices to be successful.</i>			
<ul style="list-style-type: none"> o Number of new service requests received o Number of services requests completed o Number of devices supported (Servers, PCs, laptops, printers, mobile devices, etc., excludes Sheriff's Office, Library) 	22,355 22,510 7,974	26,879 26,125 8,593	31,700 30,800 8,700
<u>DELIVER AND SUPPORT RELIABLE, INNOVATIVE BUSINESS SOLUTIONS</u>			
<i>Provide solutions which streamline and enhance business workflows.</i>			
<ul style="list-style-type: none"> o Number of new solutions implemented o Number of existing solutions enhanced 	49 50	73 66	80 79
<i>Continued on next page</i>			
PERFORMANCE MEASURES (continued)			
<u>COOPERATE WITH COUNTY DEPARTMENTS & OFFICES ON AGENCY EVENT PREPAREDNESS</u>			
<i>Prepare the County to be able to effectively communicate during emergencies and unexpected outages.</i>			
<ul style="list-style-type: none"> o Number of sessions/events where A/V support provided o Number of WebEx meetings conducted o Number of Teams messages sent o Number of Two-Factor Authentication deployments o Number of users accessing County resources remotely & securely 	-- -- -- -- --	35 15,170 736,800 2,850 5,158	37 16,700 847,400 350 5,200



Expenditures Summary

\$18,545,872 **\$3,865,281**
(26.33% vs. prior year)

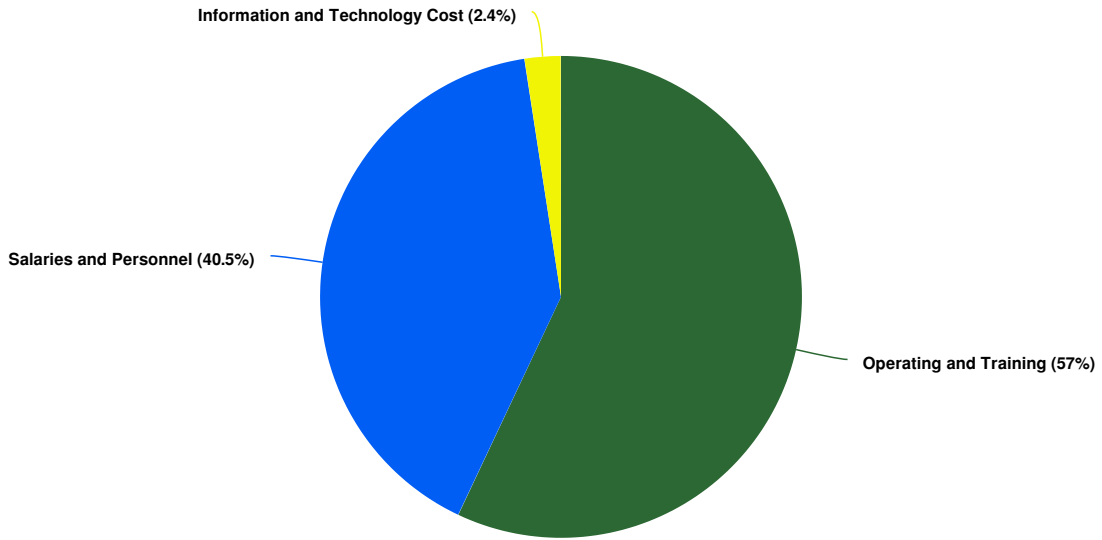
Information Technology Proposed and Historical Budget vs. Actual



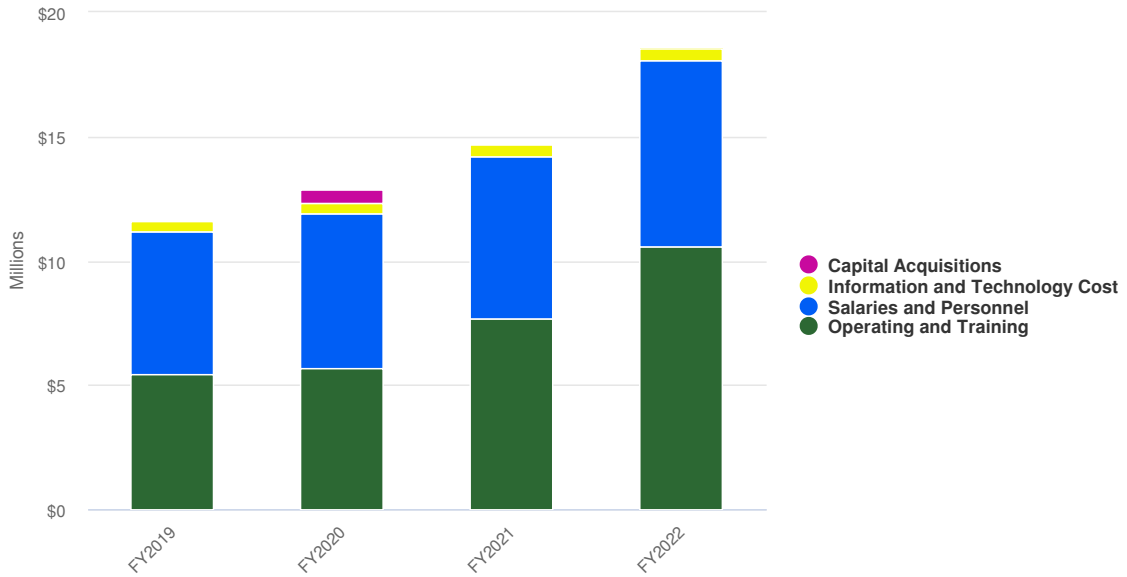
The IT department experienced an increase in their salaries due to the county-wide salary increase. The IT department also received two new positions. The main increase in IT's budget stems from Software Agreements and contracts. Beginning this year, all department's software was transferred to the IT's budget and IT will be responsible for paying the annual fees.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



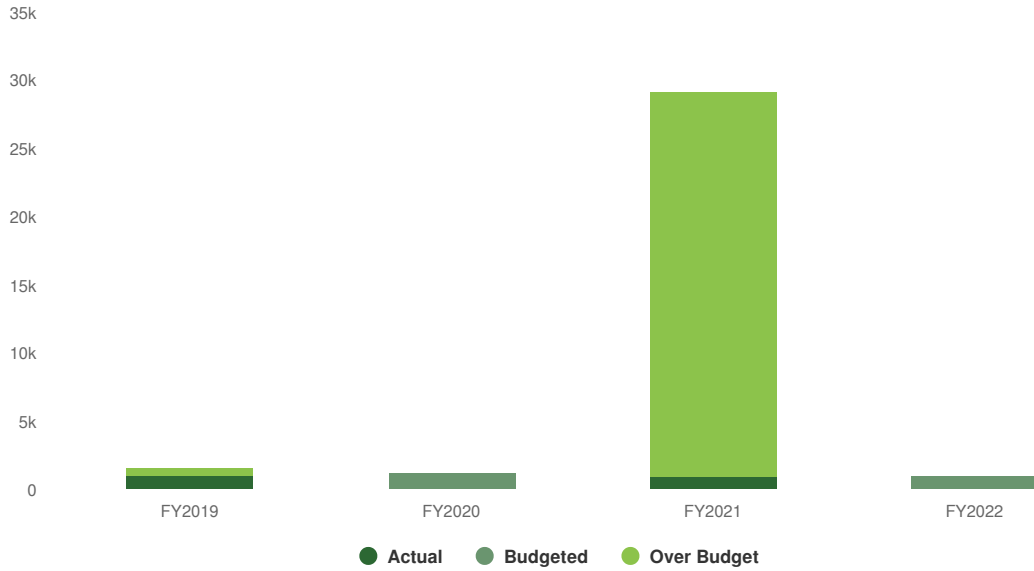
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$4,225,951.53	\$4,702,760.64	\$5,266,283.00	12%
Temporary Or Part-Time	\$18,548.40	\$10,596.60	\$21,193.00	100%
Overtime	\$279.66			N/A
Longevity	\$24,204.92	\$28,640.05	\$28,223.00	-1.5%
Payroll Taxes	\$317,480.84	\$361,974.44	\$405,921.00	12.1%
Retirement	\$527,360.66	\$584,688.27	\$714,962.00	22.3%
Insurance - Group	\$619,500.00	\$772,900.00	\$1,030,400.00	33.3%
Workers Comp/Unemployment	\$46,336.60	\$47,419.97	\$53,157.00	12.1%
Total Salaries and Personnel:	\$5,779,662.61	\$6,508,979.97	\$7,520,139.00	15.5%
Operating and Training				
Fees	\$3,723,389.04	\$6,474,730.00	\$9,329,000.00	44.1%
Travel & Training	\$4,514.85	\$40,637.00	\$36,573.00	-10%
Utilities	\$940,900.32	\$1,000,000.00	\$1,000,000.00	0%
Supplies & Maintenance	\$8,391.98	\$21,986.00	\$22,139.00	0.7%
Vehicle Maintenance Allocation	\$3,006.00	\$6,248.73	\$5,240.00	-16.1%
Property & Equipment	\$19,826.19	\$23,631.00	\$33,157.00	40.3%
Property/Casualty Allocation	\$129,742.49	\$132,775.92	\$148,840.00	12.1%
Total Operating and Training:	\$4,829,770.87	\$7,700,008.65	\$10,574,949.00	37.3%
Information and Technology Cost				
Information Technology	\$637,406.75	\$471,602.00	\$450,784.00	-4.4%
Total Information and Technology Cost:	\$637,406.75	\$471,602.00	\$450,784.00	-4.4%
Capital Acquisitions				
Capital Acquisition	\$105,199.37			N/A
Total Capital Acquisitions:	\$105,199.37	\$0.00	\$0.00	0%
Total Expense Objects:	\$11,352,039.60	\$14,680,590.62	\$18,545,872.00	26.3%

Revenues Summary

\$944 **\$32**
(3.51% vs. prior year)

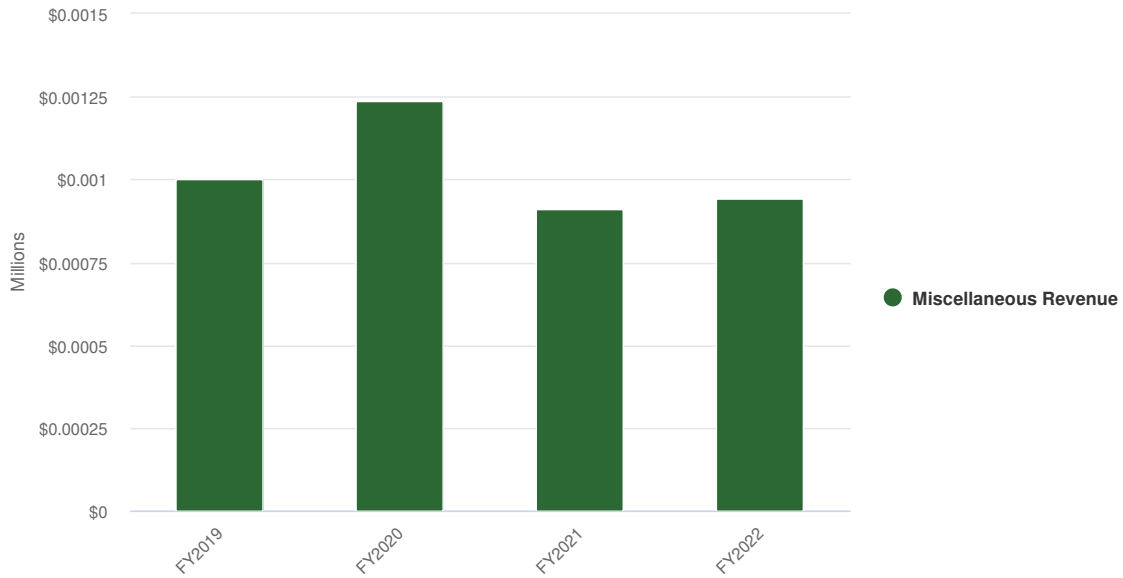


Information Technology Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Revenue Source				
Miscellaneous Revenue				
Refunds	\$0.00	\$912.00	\$944.00	3.5%
Total Miscellaneous Revenue:	\$0.00	\$912.00	\$944.00	3.5%



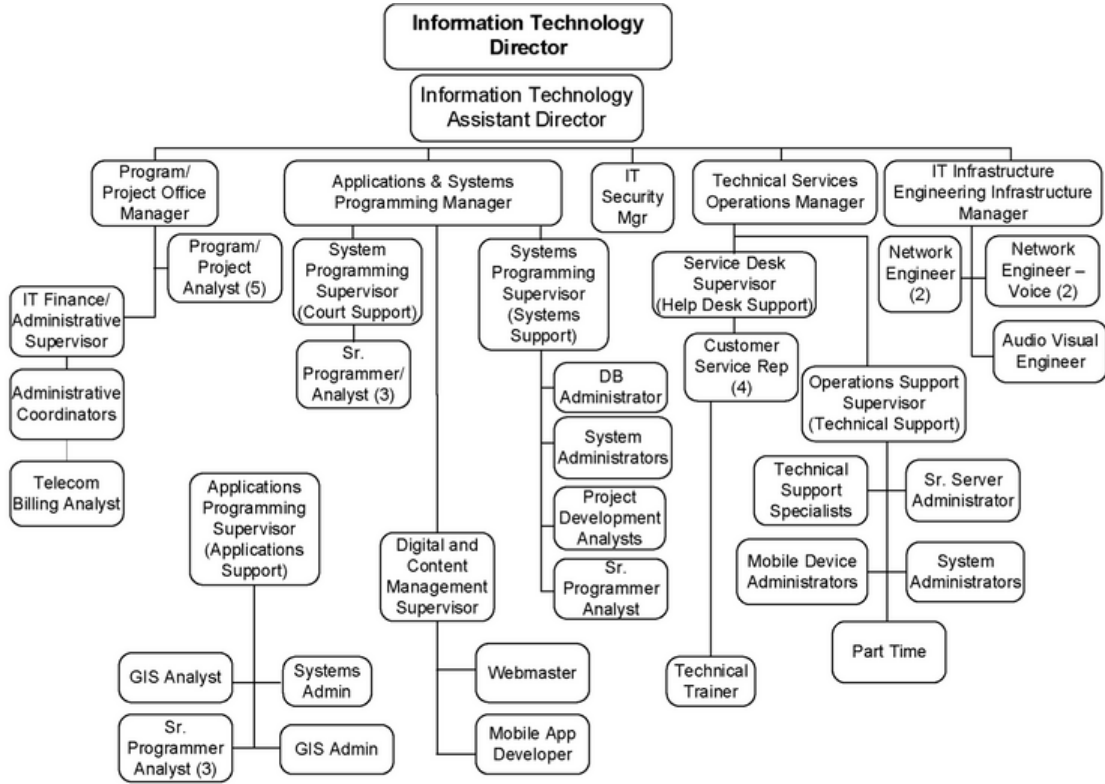
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Total Revenue Source:	\$0.00	\$912.00	\$944.00	3.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100503100 - Information Technology						
<i>Current Positions</i>						
	Administrative Coordinator	J09002	AC-FY20	G09	2.00	2.00
	Customer Service Representativ	J10105	AC-FY20	G10	4.00	4.00
	Technical Support Specialist	J11109	PM-FY20	G11	5.00	5.00
	Telecom Analyst	J11138	AC-FY20	G11	1.00	1.00
	Server Administrator	J12115	PM-FY20	G12	3.00	3.00
	Mobile Device Administrator	J12117	PM-FY20	G12	2.00	2.00
	Technical Support Specialist II	J12128	PM-FY20	G12	1.00	1.00
	IT Technical Trainer	J12136	PM-FY20	G12	1.00	1.00
	IT Finance & Administration Supervisor	J12PM	PM-FY20	G12	1.00	1.00
	Senior Programmer Analyst	J13051	PM-FY20	G13	7.00	7.00
	Network Engineer	J13074	PM-FY20	G13	2.00	2.00
	Webmaster	J13075	PM-FY20	G13	1.00	1.00
	Network Engineer-Voice	J13076	PM-FY20	G13	2.00	2.00
	Sr Server Administrator	J13097	PM-FY20	G13	1.00	1.00
	GIS Analyst	J13PM	PM-FY20	G13	1.00	1.00
	Applications Programming Super	J14048	PM-FY20	G14	1.00	1.00
	Operations Support Supervisor	J14049	PM-FY20	G14	1.00	1.00
	Database Administrator	J14050	PM-FY20	G14	1.00	1.00
	Project Development Analyst	J14051	PM-FY20	G14	2.00	2.00
	Systems Programming Supervisor	J14052	PM-FY20	G14	2.00	2.00
	System Administrator	J14056	PM-FY20	G14	4.00	4.00
	Security Engineer	J14065	PM-FY20	G14	1.00	1.00
	IT Project/Business Analyst	J14066	PM-FY20	G14	5.00	5.00
	IT Security Analyst	J14067	PM-FY20	G14	1.00	1.00
	Digital and Content Management Supervisor	J14070	PM-FY20	G14	1.00	1.00
	GIS Administrator	J14068	PM-FY20	G14	1.00	1.00
	Service Desk Supervisor	J14PM	PM-FY20	G14	1.00	1.00
	IT Program/Project Manager	J15051	PM-FY20	G15	1.00	1.00
	IT Operations Manager	J15052	PM-FY20	G15	1.00	1.00
	IT Infrastructure Manager	J15053	PM-FY20	G15	1.00	1.00
	Applications&SystemsProgMgr	J15054	PM-FY20	G15	1.00	1.00
	IT Assistant Director	J16030	PM-FY20	G16	1.00	1.00
	Information Technology Dir	J17007	EXEC	G17	1.00	1.00
	Total Current Positions				61.00	61.00
	<i>Part-Time Positions</i>	J00000	PT-TEMP	G00	0.73	1.00
	Total Part-Time Positions				0.73	1.00
	<i>New Positions</i>	J14PM	PM-FY20	G14	1.00	1.00
	Audio Visual Engineer	J13PM	PM-FY20	G13	1.00	1.00
	Administrative Coordinator	J09002	AC-FY20	G09	1.00	1.00
	Total New Positions				3.00	3.00
	Total Proposed Positions				64.73	65.00



Organizational Chart



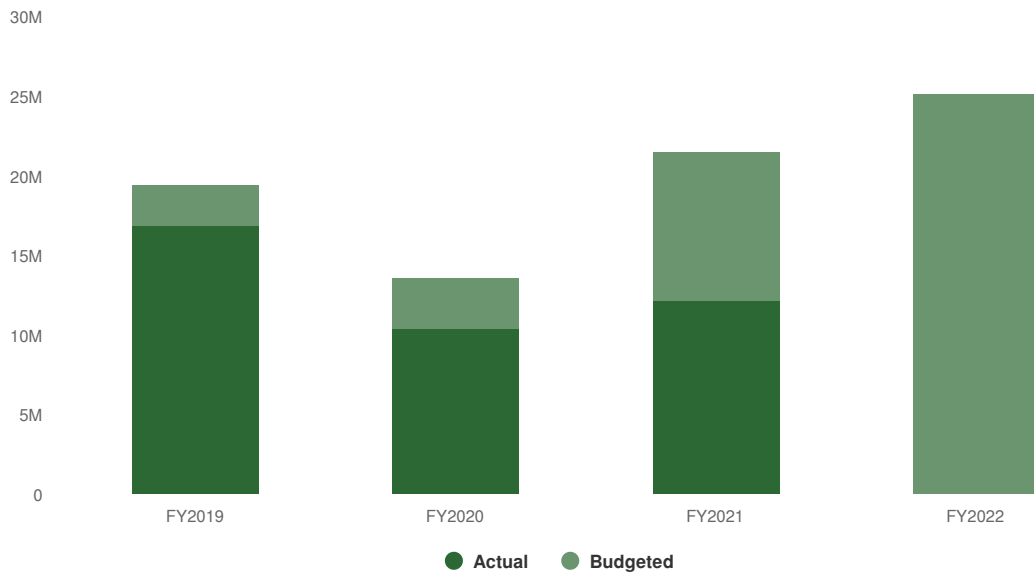
Non Departmental

KP George
County Judge

Expenditures Summary

\$25,187,890 **\$3,653,383**
(16.97% vs. prior year)

Non Departmental Proposed and Historical Budget vs. Actual

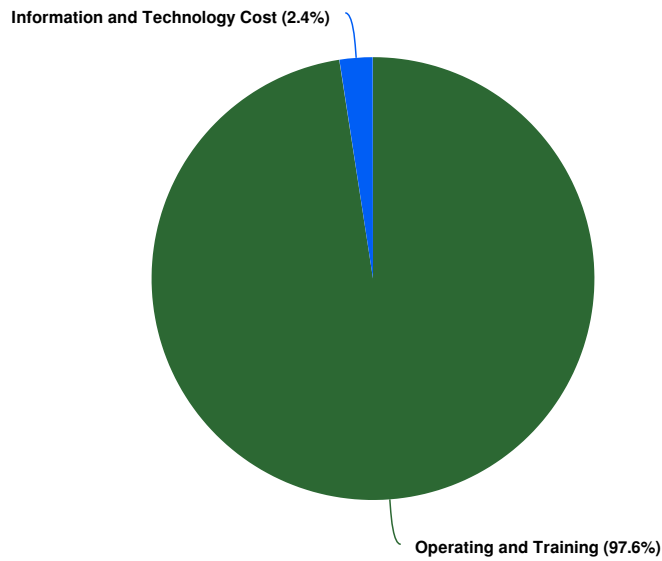


Non Departmental's budget increased by \$3.6 million in primarily two accounts. The Fees account was increased due to Tax Increment Reinvestment Zone (TIRZ). All TIRZ were increased in addition to a new TIRZ being budgeted. There were several new expenses added to Fees. The other increase occurred in Information Technology. The County budgeted approximately \$600k for body cameras.

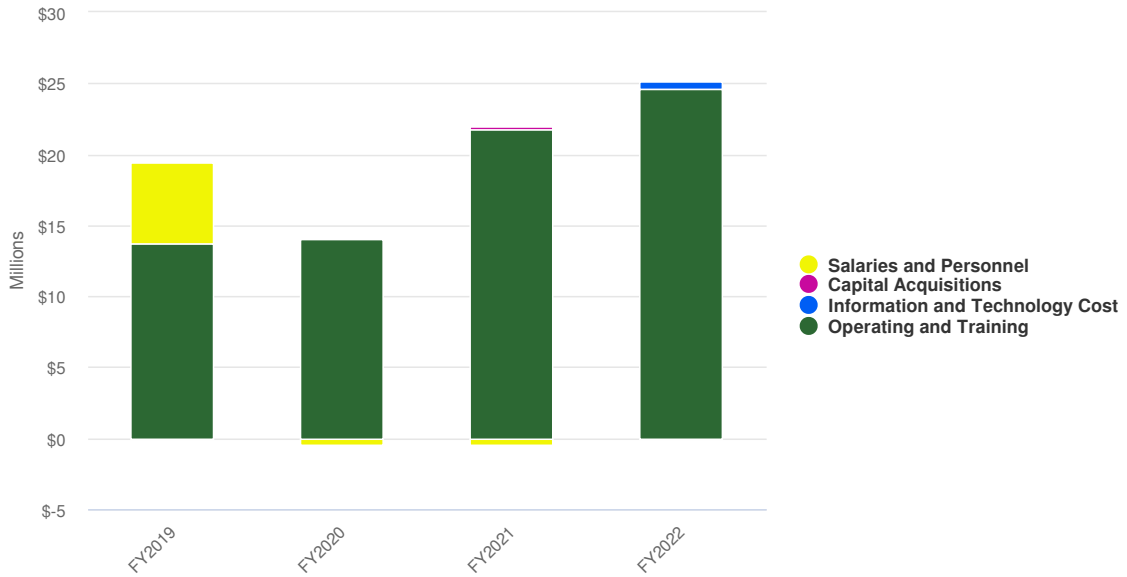


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



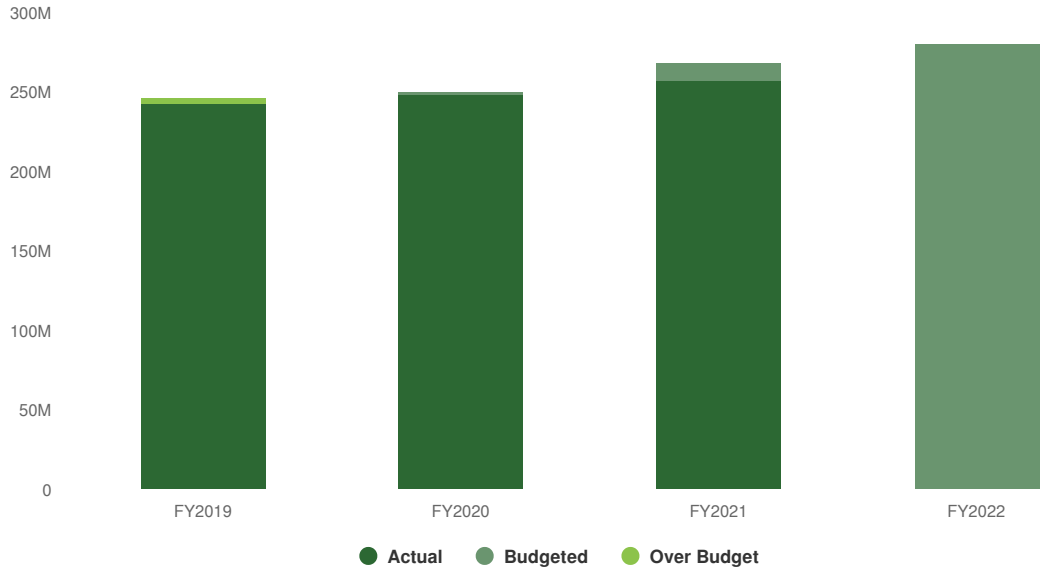
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$0.00	-\$450,000.00		-100%
Total Salaries and Personnel:	\$0.00	-\$450,000.00	\$0.00	-100%
Operating and Training				
Fees	\$10,019,106.84	\$12,081,132.00	\$14,425,198.00	19.4%
Travel & Training	\$1,792.51	\$10,000.00	\$10,000.00	0%
Supplies & Maintenance	\$19,591.58	\$10,800.00	\$10,908.00	1%
Grant/Project Allocations		\$38,878.00		-100%
Property & Equipment	\$29.99	\$500.00	\$500.00	0%
Contingency		\$1,567,737.00	\$1,600,000.00	2.1%
PO Contingency		\$575,000.00	\$575,000.00	0%
Operating Transfers Out	\$379,212.00	\$7,462,215.00	\$7,956,796.00	6.6%
Total Operating and Training:	\$10,419,732.92	\$21,746,262.00	\$24,578,402.00	13%
Information and Technology Cost				
Information Technology		\$645.00	\$609,488.00	94,394.3%
Total Information and Technology Cost:		\$645.00	\$609,488.00	94,394.3%
Capital Acquisitions				
Capital Acquisition		\$237,600.00		-100%
Total Capital Acquisitions:		\$237,600.00		-100%
Total Expense Objects:	\$10,419,732.92	\$21,534,507.00	\$25,187,890.00	17%

Revenues Summary

\$280,259,680
\$12,102,144
(4.51% vs. prior year)

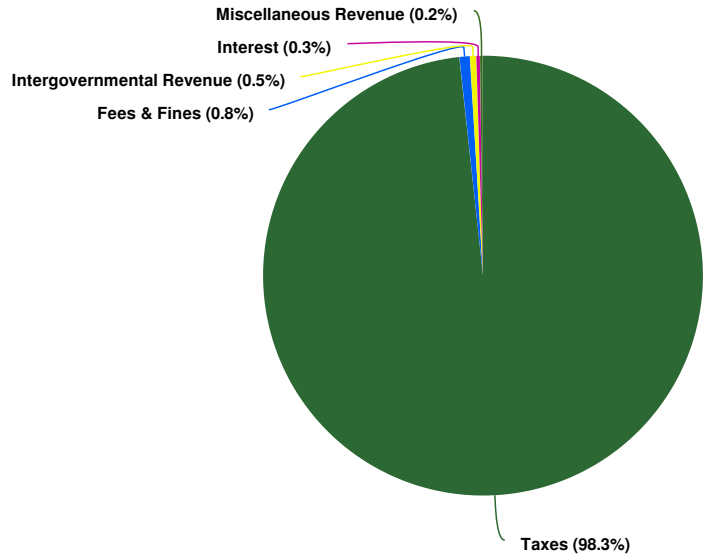


Non Departmental Proposed and Historical Budget vs. Actual

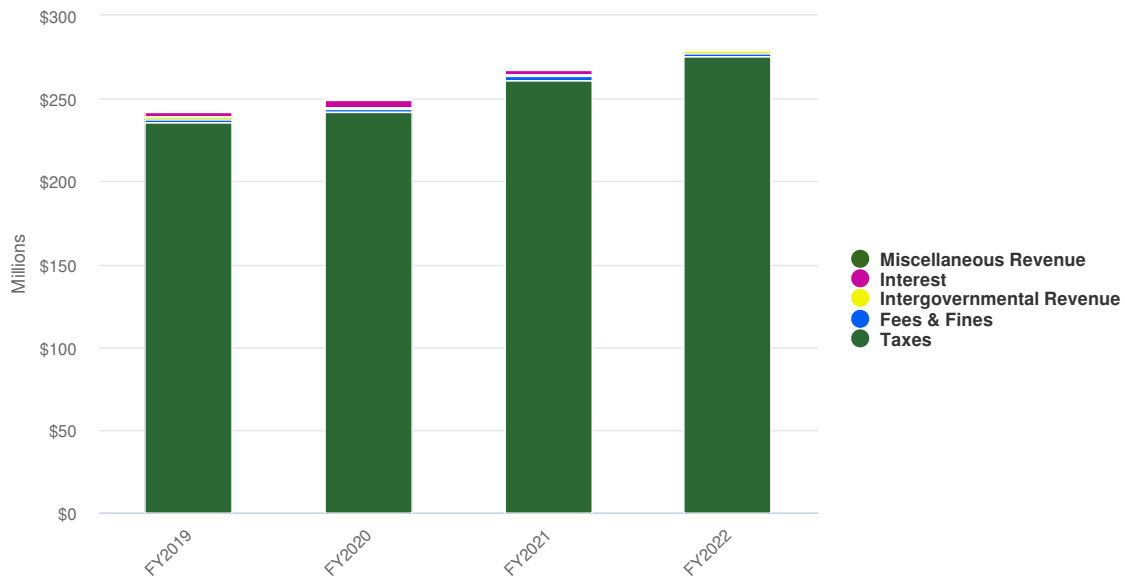


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$239,767,774.02	\$258,019,644.00	\$271,951,427.00	5.4%
Property Taxes-Delinquent	\$1,728,020.76	\$2,195,846.00	\$2,000,000.00	-8.9%
Property Taxes-P & I	\$1,198,657.80	\$1,144,021.00	\$1,500,000.00	31.1%
Total Taxes:	\$242,694,452.58	\$261,359,511.00	\$275,451,427.00	5.4%
Fees & Fines				
Landfill Fees	\$291,756.12			N/A
State Alcoholic Beverage	\$1,388,119.08	\$1,742,379.00	\$1,777,227.00	2%
Serv Fee Earned From State	\$254,668.38	\$392,565.00	\$375,000.00	-4.5%
Total Fees & Fines:	\$1,934,543.58	\$2,134,944.00	\$2,152,227.00	0.8%
Intergovernmental Revenue				
Federal Payments	\$10,094.00	\$15,000.00	\$15,525.00	3.5%
Reimb From State	\$1,072,671.36	\$1,278,193.00	\$1,303,757.00	2%
Total Intergovernmental Revenue:	\$1,082,765.36	\$1,293,193.00	\$1,319,282.00	2%
Interest				
Interest Earned	\$1,966,153.71	\$2,843,303.00	\$750,000.00	-73.6%
Total Interest:	\$1,966,153.71	\$2,843,303.00	\$750,000.00	-73.6%
Miscellaneous Revenue				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Refunds	\$2,360.00	\$5,000.00	\$5,175.00	3.5%
Building Lease	\$275,488.20	\$273,692.00	\$325,000.00	18.7%
Miscellaneous Revenue	\$27,850.93	\$35,174.00	\$36,405.00	3.5%
Reimbursements - Misc	\$0.00	\$10,000.00	\$10,350.00	3.5%
Rental Of Property	\$74,646.14	\$197,719.00	\$204,639.00	3.5%
Mineral Lease And Royalty	\$8,074.37	\$5,000.00	\$5,175.00	3.5%
Discounts Earned	\$4.89			N/A
Total Miscellaneous Revenue:	\$388,424.53	\$526,585.00	\$586,744.00	11.4%
Total Revenue Source:	\$248,066,339.76	\$268,157,536.00	\$280,259,680.00	4.5%



Public Defender



Roderick B. Glass
Chief Public Defender

Mission

MISSION

The mission of the Public Defender's Office is to provide quality representation to indigent defendants. With investigators, social services, immigration services and legal expertise, the Public Defender's Office has the necessary tools to handle both mentally ill and non-mentally ill indigent defendants. Investigating cases properly and eliminating needless resets, the Public Defender's Office significantly cuts down on pretrial incarceration of indigent defendants while providing accountability and statistics to both the judiciary and county officials.

VISION

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

Goals

GOALS

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

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

Performance Measures

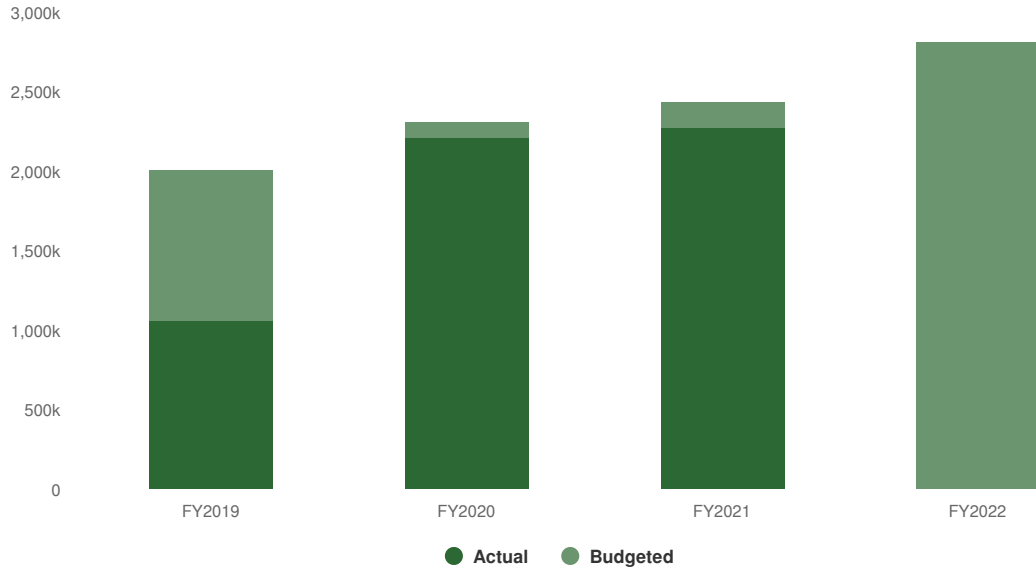
PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Reduce the number of days in Jail			
Trial Section			
Felony	31.70	39.80	36.00
Misdemeanor	11.57	8.18	8.00
Mental Health Section			
Felony	84.50	87.77	84.00
Misdemeanor	15.75	18.64	16.00
Increase number of cases disposed per year			
Trial Section			
Felony	230	233	234
Misdemeanor	239	238	239
Mental Health Section			
Felony	185	315	300
Misdemeanor	289	381	300
Increase Client Contact			
Phone Calls	50/wk	50/wk	50/wk
Jail Visits	10/wk	10/wk	10/wk
Decrease Recidivism (New offense committed within 1 year of original offense):			
Trial Section	60%	85%	75%
Mental Health Section	60%	82%	75%
Track the number of Investigation and Immigration Consults			
Investigations	32	30	32
Immigration Consults	36	78	80

Expenditures Summary

\$2,814,791
\$380,718
(15.64% vs. prior year)

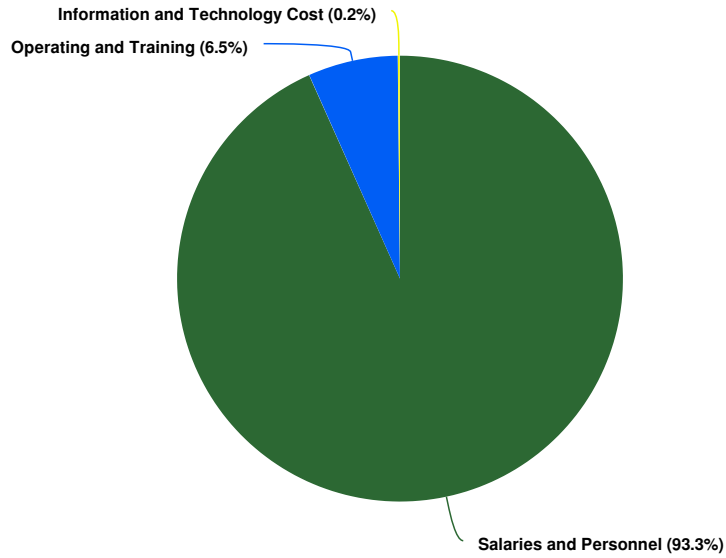


Public Defender Proposed and Historical Budget vs. Actual

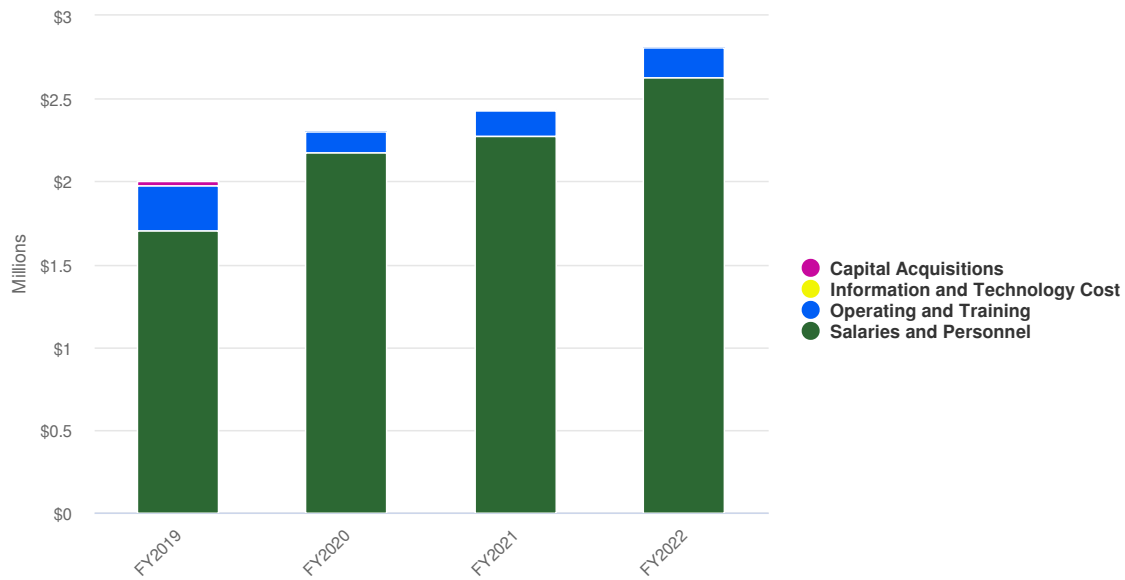


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,492,235.48	\$1,546,426.70	\$1,785,876.00	15.5%
Temporary Or Part-Time	\$60,232.86	\$93,946.43	\$46,928.00	-50%
Longevity	\$5,840.05	\$7,041.78	\$7,946.00	12.8%
Payroll Taxes	\$115,689.76	\$125,305.08	\$140,283.00	12%
Retirement	\$192,411.80	\$203,126.26	\$247,581.00	21.9%
Insurance - Group	\$220,500.00	\$280,340.00	\$379,960.00	35.5%
Workers Comp/Unemployment	\$16,149.58	\$16,474.15	\$18,407.00	11.7%
Total Salaries and Personnel:	\$2,103,059.53	\$2,272,660.40	\$2,626,981.00	15.6%
Operating and Training				
Fees	\$26,946.08	\$29,525.00	\$14,286.00	-51.6%
Travel & Training	\$6,542.52	\$13,496.00	\$14,146.00	4.8%
Supplies & Maintenance	\$15,693.37	\$11,464.00	\$16,693.00	45.6%
Vehicle Maintenance Allocation	\$1,753.00	\$2,499.49	\$749.00	-70%
Grant/Project Allocations		\$54,300.00	\$81,195.00	49.5%
Property & Equipment	\$3,613.79	\$1,800.00	\$4,800.00	166.7%
Property/Casualty Allocation	\$45,218.82	\$46,127.62	\$51,541.00	11.7%
Total Operating and Training:	\$99,767.58	\$159,212.11	\$183,410.00	15.2%
Information and Technology Cost				
Information Technology	\$706.00	\$2,200.00	\$4,400.00	100%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$706.00	\$2,200.00	\$4,400.00	100%
Total Expense Objects:	\$2,203,533.11	\$2,434,072.51	\$2,814,791.00	15.6%

Revenues Summary

\$0 \$0
 (% vs. prior year)

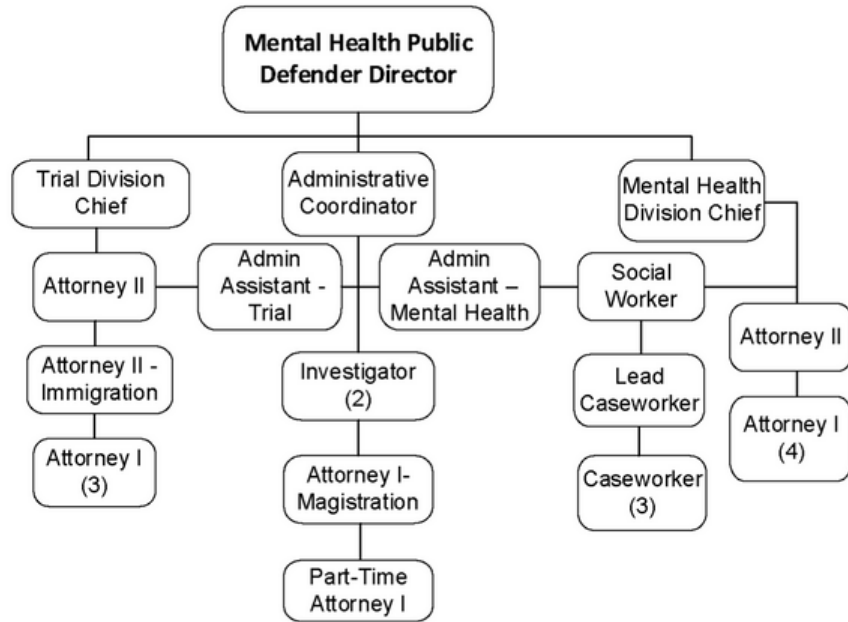
Public Defender Proposed and Historical Budget vs. Actual



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100485100 - Public Defender						
<i>Current Positions</i>						
	Administrative Assistant	J08000	AC-FY20	G08	2.00	2.00
	Caseworker	J08011	AC-FY20	G08	3.00	3.00
	Lead Caseworker	J09116	AC-FY20	G09	1.00	1.00
	Social Worker	J10074	PM-FY20	G10	1.00	1.00
	Administrative Coordinator	J11002	PM-FY20	G11	1.00	1.00
	Investigator	J11030	LE-FY20	G11	2.00	2.00
	Attorney I	J13062	PM-FY20	G13	7.00	7.00
	Attorney II	J15041	PM-FY20	G15	2.60	3.00
	Mental Health Division Chief	J17016	PM-FY20	G17	1.00	1.00
	Trial Division Chief	J17017	PM-FY20	G17	1.00	1.00
	Chief Public Defender	J18004	EXEC	G18	1.00	1.00
	Total Current Positions				22.60	23.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.73	1.00
	Total Part-Time Positions				0.73	1.00
<i>Grant Positions</i>						
	Attorney II	J15041	PM-FY20	G15	0.40	0.00
	Part-Time Position	J00000	PT-TEMP	G00	0.50	1.00
	Total Grant Positions				0.90	1.00
<i>New Positions</i>						
	Attorney I	J13062	PM-FY20	G13	1.00	1.00
	Total New Positions				1.00	1.00
	Total Proposed Positions				25.23	26.00

Organizational Chart



Public Transportation



Perri D'Armond
Transit Director

Mission

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

Goals

VISION

To be Fort Bend County's mode of choice.

DUTIES/RESPONSIBILITIES

To ensure the mission, vision, and goals are carried out while maintaining compliance with federal, state, and local rules and regulations.

GOAL(S)

1. 5% Ridership increase over the previous year
2. Increase passenger per hour by 5%
 - a. Scheduling software health check to improve reservations and scheduling
 - b. Continually monitor schedules to ensure maximum efficiency
3. Obtain 95% On-Time Performance
 - a. Scheduling software health check to improve reservations and scheduling
 - b. Continually monitor schedules to ensure maximum efficiency
 - c. Ensure driver retainage
4. Vehicle Accidents at or below .0000027 accidents per annual service miles traveled
 - a. Ensure driver training is performed at designated intervals
5. Mean distance between major mechanical failure
 - a. Ensure preventive maintenance and pre/post trips are performed at designated intervals

Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projec
<u>INCREASE RIDERSHIP BY 5%</u>			
<ul style="list-style-type: none"> ▪ Number of Riders per Year ▪ Percentage Change from previous year 	233,542* (-43%)	144,038** (-38%)	151,239 (+5%)
<u>INCREASE PASSENGER PER HOUR BY 5%</u>			
<ul style="list-style-type: none"> ▪ Number of Riders per Hour ▪ Percentage Change from previous year 	3.55 (-27%)	3.12 (-12%)	3.28 (+5%)
<i>Scheduling software health check to improve reservations and scheduling</i>			
<ul style="list-style-type: none"> ▪ Update parameters, street speeds, add road closures, school zones, and construction areas to optimize scheduling for Demand Response and Commuter Services 	N/A	N/A	YES
<i>Continually monitor schedules to ensure maximum efficiency</i>			
<ul style="list-style-type: none"> ▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed 	YES	YES	YES
<u>OBTAIN 95% ON-TIME PERFORMANCE</u>			
<ul style="list-style-type: none"> ▪ On-Time Performance (All Services Combined) 	81.66%	87.73%	95%
<i>Scheduling software health check to improve reservations and scheduling</i>			
<ul style="list-style-type: none"> ▪ Update parameters, street speeds, add road closures, school zones, and construction areas to optimize scheduling for Demand Response and Commuter Services 	N/A	N/A	YES
<i>Continually monitor schedules to ensure maximum efficiency</i>			
<ul style="list-style-type: none"> ▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed 	YES	YES	YES
<i>Ensure driver retainage</i>			
<ul style="list-style-type: none"> ▪ Work with the contractor to improve driver recruitment and retainage 	YES	YES	YES
<u>VEHICLE ACCIDENT RATE AT OR BELOW .000027 ACCIDENTS PER ANNUAL SERVICE MILE TRAVELED</u>			
<ul style="list-style-type: none"> ▪ Vehicle Accidents per annual service miles travelled 	0.000002/100K miles	≤ .000027/ miles	≤ .000027/ m
<i>Ensure driver training is performed at designated intervals</i>			
<ul style="list-style-type: none"> ▪ Conduct monthly check-ins with service contractor ▪ Conduct annual site visits to ensure contractor compliance 	N/A YES	N/A YES	YES YES
<u>MEAN DISTANCE BETWEEN MAJOR MECHANICAL FAILURES</u>			
<ul style="list-style-type: none"> ▪ Mechanical breakdowns 	7.64/100K miles	≤ 8,637	≤ 8,637
<i>Ensure preventive maintenance and pre/post trips are performed at designated intervals</i>			
<ul style="list-style-type: none"> ▪ Conduct weekly monthly check-ins with service contractor ▪ Conduct annual site visits to ensure contractor compliance 	YES	YES	YES

*FY 20, COVID-19 pandemic caused a reduction in ridership beginning in February 2020. Mid-March 2020, all services reduced to 50% seating capacity, additional buses were added as needed for social distancing. Several community centers (Fort Bend Seniors, Caring People, Thomas & Lewin, Johnson & Johnson, etc.) served by our Demand Response service closed resulting in a further reduction in ridership. Greenway and Galleria services were suspended April 2020, re-established with six buses in May 2020, reduced to two buses in August 2020 due to lack of ridership. Overall, Demand Response services since COVID-19 have been reduced by 72% on average and Commuter services have been reduced by 78% on average for a total overall service reduction of 76%. Before COVID-19, we were operating on average with previous fiscal years so the reduction in ridership is 43% from the previous year fiscal year.

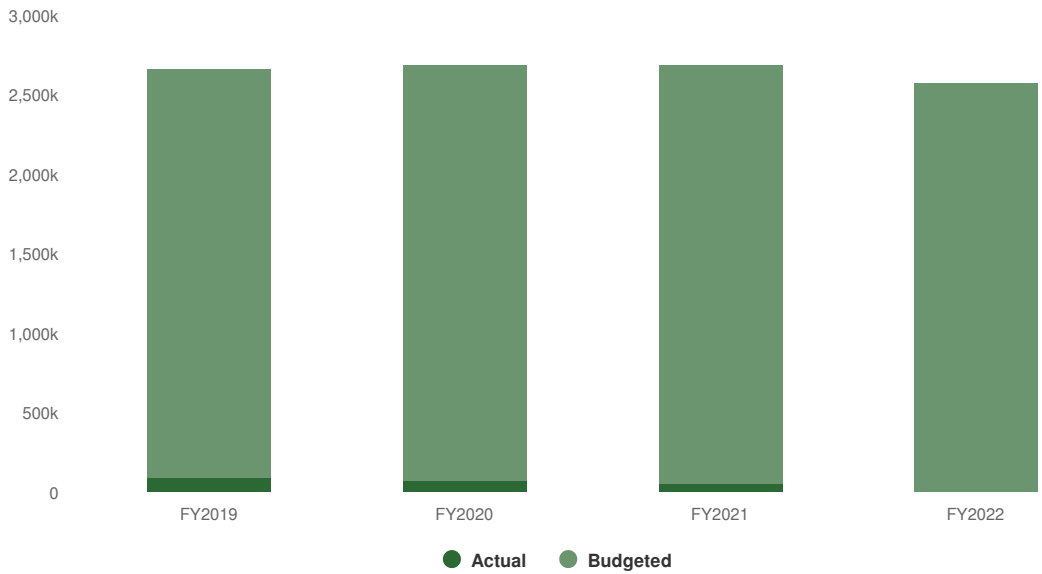
†Y21, COVID-19 still continues to affect ridership num

Expenditures Summary



\$2,579,624 **-\$106,145**
 (-3.95% vs. prior year)

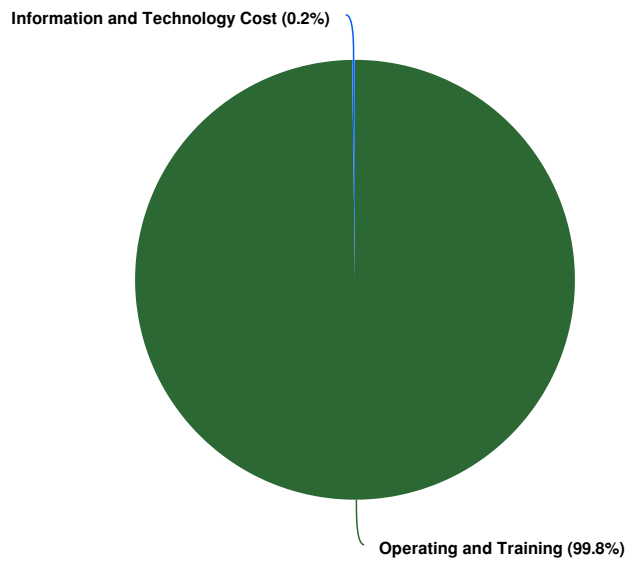
Public Transportation Proposed and Historical Budget vs. Actual



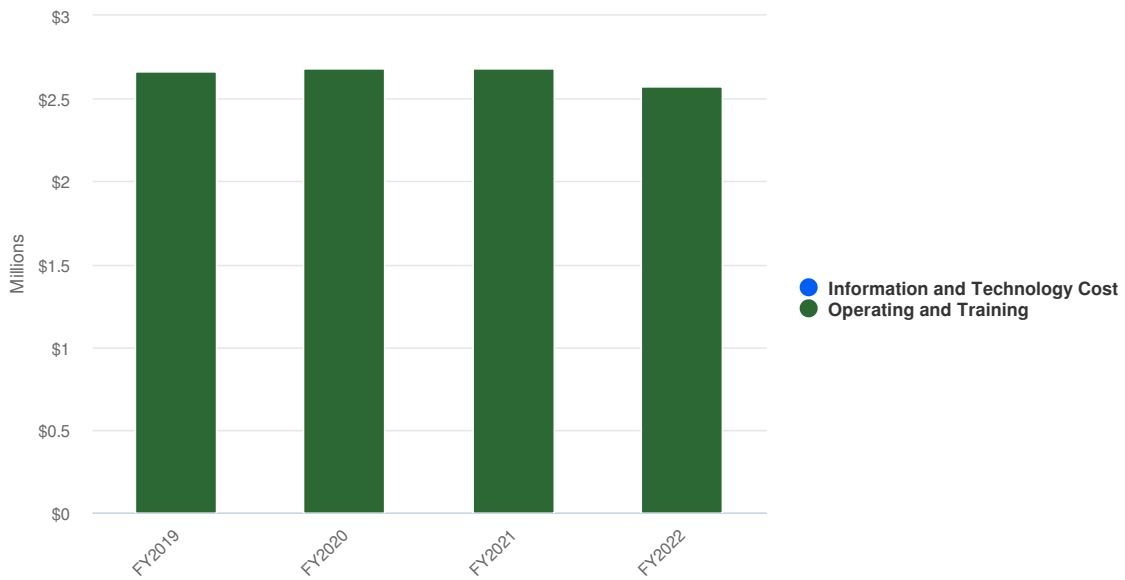
Public Transportation is primarily funded by grants. Fort Bend county contributes approximately \$2.6 million dollars to Public Transportation operating budget. This year Public Transportation received additional federal funding which caused the county to fund less than the prior year.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



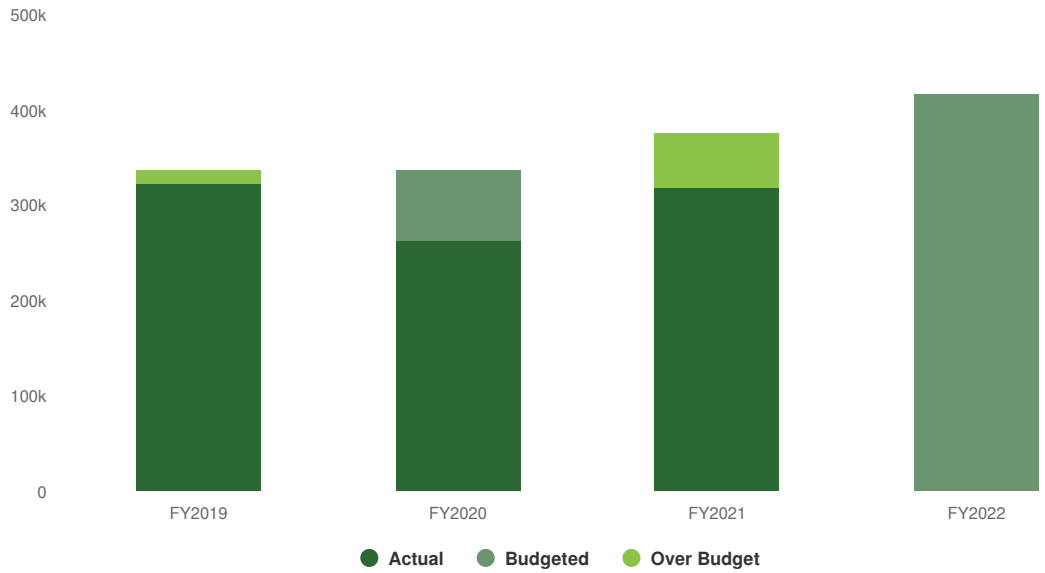
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Expense Objects				
Operating and Training				
Fees	\$62,455.63	\$49,046.00	\$100,416.00	104.7%
Utilities	\$151.35			N/A
Supplies & Maintenance	\$9,992.76	\$12,950.00	\$15,374.00	18.7%
Grant/Project Allocations		\$2,622,273.00	\$2,456,144.00	-6.3%
Property & Equipment	\$2,565.51	\$500.00	\$2,500.00	400%
Total Operating and Training:	\$75,165.25	\$2,684,769.00	\$2,574,434.00	-4.1%
Information and Technology Cost				
Information Technology	\$593.91	\$1,000.00	\$5,190.00	419%
Total Information and Technology Cost:	\$593.91	\$1,000.00	\$5,190.00	419%
Prior Period Corrections	\$404.98			N/A
Total Prior Period Corrections:	\$404.98			N/A
Total Expense Objects:	\$76,164.14	\$2,685,769.00	\$2,579,624.00	-4%

Revenues Summary

\$416,200
\$98,500
 (31.00% vs. prior year)

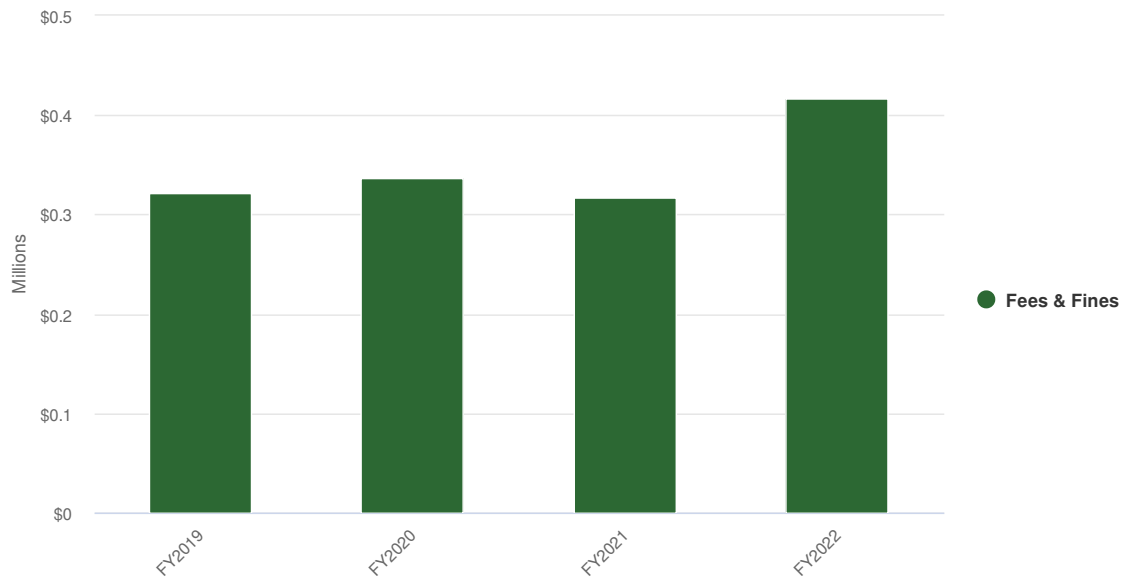


Public Transportation Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Pmts/Program Participants	\$260,054.93	\$317,700.00	\$416,200.00	31%
Total Fees & Fines:	\$260,054.93	\$317,700.00	\$416,200.00	31%



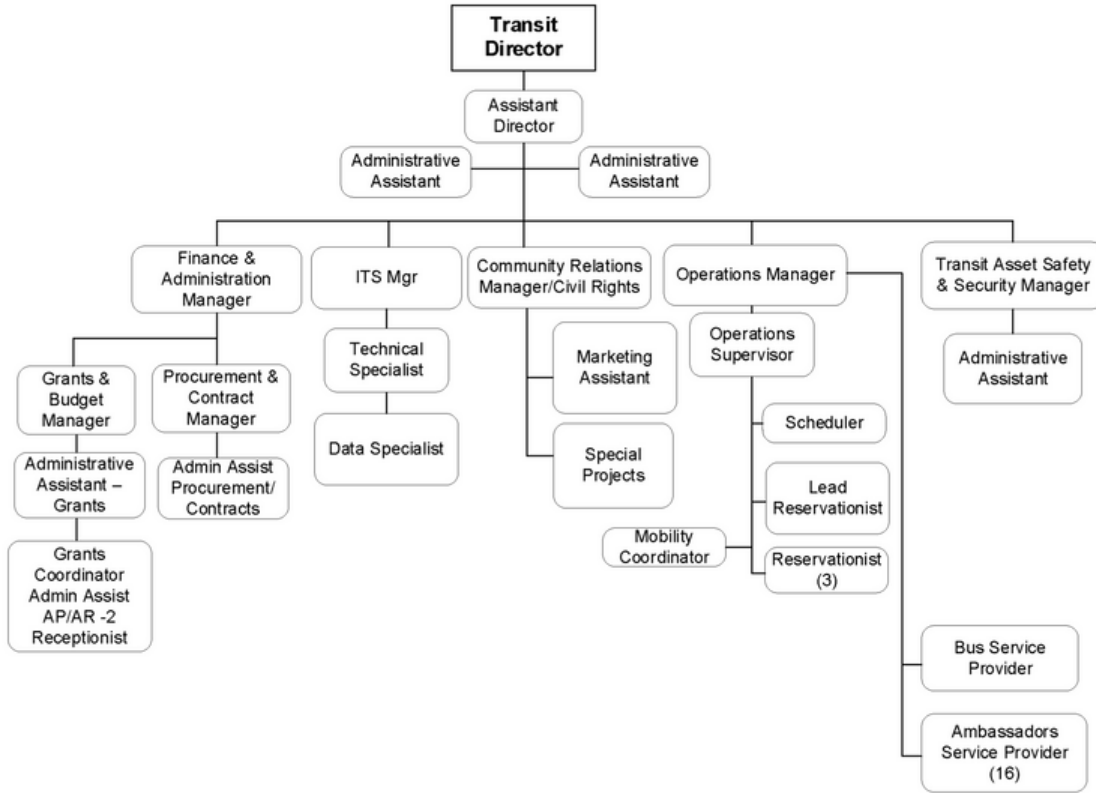
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Miscellaneous Revenue				
Miscellaneous Revenue	\$1,348.10			N/A
Reimbursements - Misc	\$700.00			N/A
Total Miscellaneous Revenue:	\$2,048.10	\$0.00	\$0.00	0%
Total Revenue Source:	\$262,103.03	\$317,700.00	\$416,200.00	31%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100610999 - Public Transportation						
<i>Grant Positions</i>	Receptionist/Clerk	J05014	AC-NOSTEP	G05	1.00	1.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Administrative Coordinator	J09002	AC-16PLUS	G09	1.00	1.00
	Trip Coord/Travel Trainer	J09091	AC-FY20	G09	1.00	1.00
	Administrative Assistant-AP/AR	J09114	AC-FY20	G09	2.00	2.00
	Administrative Assistant-Grant	J09117	AC-FY20	G09	1.00	1.00
	Reservationist	J09149	AC-FY20	G09	3.00	3.00
	Administrative Assistant-Procurement & Contracts	J09154	AC-FY20	G09	1.00	1.00
	Administrative Assistant-Asset, Safety & Security	J09158	AC-FY20	G09	1.00	1.00
	Data & Software Specialist	J10103	AC-FY20	G10	1.00	1.00
	Technical Specialist	J11145	AC-FY20	G11	1.00	1.00
	Scheduler	J11155	AC-FY20	G11	1.00	1.00
	Lead Reservationist	J11156	AC-FY20	G11	1.00	1.00
	Operations Supervisor	J11157	PM-FY20	G11	1.00	1.00
	Intelligent Transportation System Manager	J12125	PM-FY20	G12	1.00	1.00
	Grants & Budget Manager	J12131	PM-FY20	G12	1.00	1.00
	Procurement & Contracts Manager	J12132	PM-FY20	G12	1.00	1.00
	Community Relations Manager	J13065	PM-FY20	G13	1.00	1.00
	Operations Manager	J13067	PM-FY20	G13	1.00	1.00
	Finance & Administration Mgr	J13071	PM-FY20	G13	1.00	1.00
	Transit Asset, Safety & Security Manager	J13094	PM-FY20	G13	1.00	1.00
	Assistant Transit Director	J14063	PM-FY20	G14	1.00	1.00
	Transit Director	J15022	EXEC	G15	1.00	1.00
	Part-Time Position	J00000	PT-TEMP	G00	2.00	4.00
	Total Grant Positions				28.00	30.00
	Total Proposed Positions				28.00	30.00



Organizational Chart



Purchasing

Jaime L Kovar
Purchasing Agent

Mission

MISSION

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

VISION

To develop policies and procedures to ensure the proper, prompt and responsive purchase of all supplies, materials, equipment, and services required or used, and to contract for all repairs to property used by the County or employees of the County, and to implement such policies and procedures in the operation of this office.

DUTIES/RESPONSIBILITIES

The County Purchasing Agent develops policies and procedures to ensure the proper, prompt and responsive purchase of all supplies, materials, equipment and services required or used, and to contract for all repairs to property used by the County or employees of the County and to implement such policies and procedures in the operation of their 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.

Goals

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 and/or salvageable County Property**
 - a. Renovate the surplus property warehouse
 - b. Implement on-line and live auctions
- 3. Strive to establish new vendor outreach for county-wide procurement.**
 - a. Gather new vendors by attending vendor expos
 - b. Establish threshold policy
- 4. Utilize updated technology to ensure the procurement process is more efficient.**
 - a. Improve online supplier portal
 - b. Upload solicitation documents to Purchasing website or download
- 5. Enhance the Purchasing department office environment.**
 - a. Recognize individual accomplishments
 - b. Team building activities, ice breakers with other departments



Performance Measures

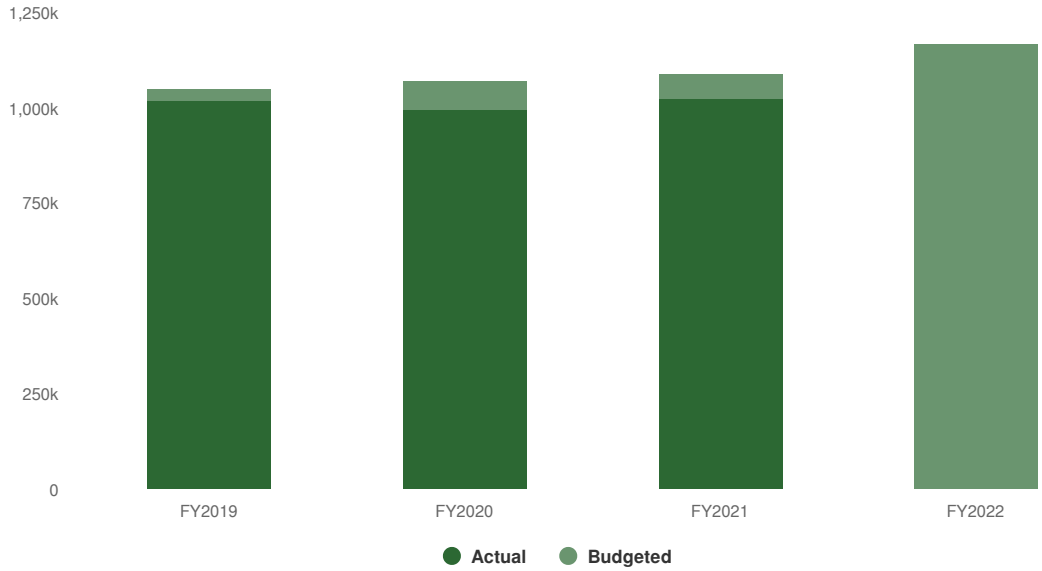
PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Service Provider			
<i>Standardize products</i>			
Work with departments on approved needs at beginning of budget year	Yes	Yes	Yes
<i>Meet with department during budget prep</i>			
Assist with pricing for accurate budget	Yes	Yes	Yes
<i>Increase term contracts</i>			
Review requisitions to determine if term contract is best procurement method	Yes	Yes	Yes
Surplus Property Warehouse			
<i>Renovate warehouse</i>			
Check for rust areas in walls	Yes	Yes	Yes
Check for leaks in roof	Yes	Yes	Yes
Look for areas to increase space	Yes	Yes	Yes
Check fencing	Yes	Yes	Yes
<i>On-line and live auctions</i>			
Check with other entities	Yes	Yes	Yes
Implement on-line and live auctions	Yes	Yes	Yes

Expenditures Summary

\$1,166,339
\$75,931
(6.96% vs. prior year)



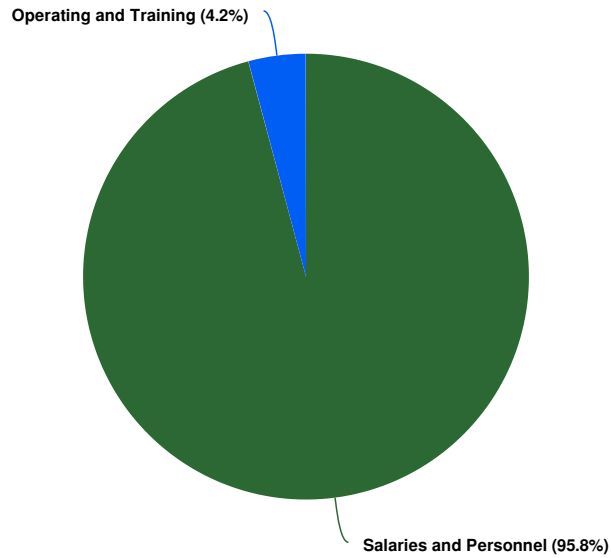
Purchasing Proposed and Historical Budget vs. Actual



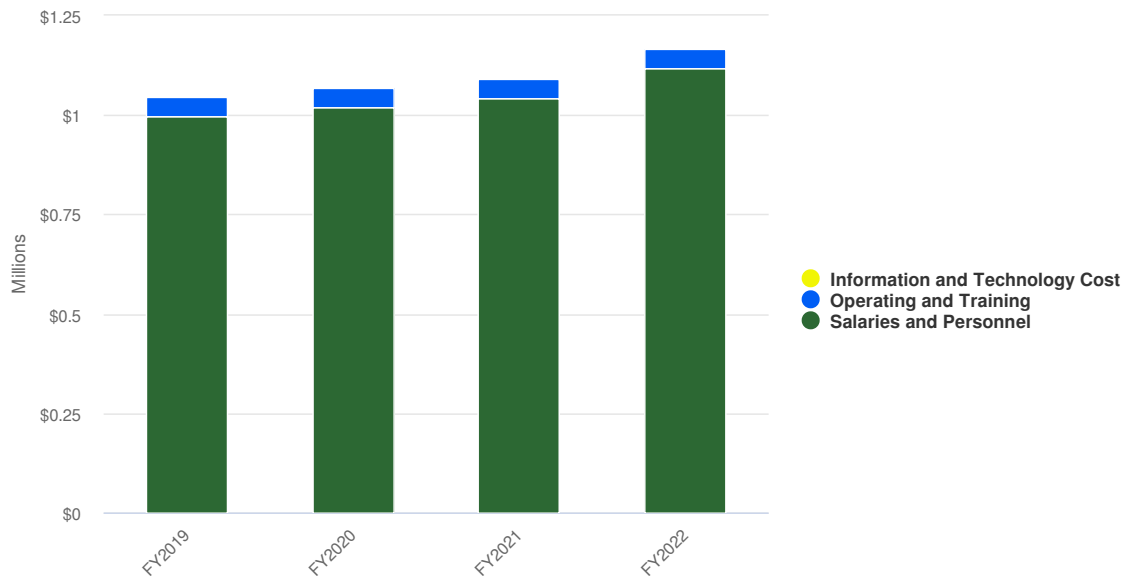
The budget increase is due to the COLA given to Fort Bend County as well as the increase for the insurance rate.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$676,446.39	\$715,327.92	\$739,570.00	3.4%
Overtime	\$416.58			N/A
Longevity	\$4,855.98	\$5,586.18	\$4,492.00	-19.6%
Payroll Taxes	\$49,678.76	\$55,149.93	\$56,921.00	3.2%
Retirement	\$84,216.94	\$88,888.71	\$100,076.00	12.6%
Insurance - Group	\$136,500.00	\$170,300.00	\$209,300.00	22.9%
Workers Comp/Unemployment	\$7,306.68	\$7,209.14	\$7,441.00	3.2%
Total Salaries and Personnel:	\$959,421.33	\$1,042,461.88	\$1,117,800.00	7.2%
Operating and Training				
Fees	\$5,813.15	\$13,098.00	\$11,434.00	-12.7%
Travel & Training		\$8,529.00	\$7,676.00	-10%
Supplies & Maintenance	\$2,871.81	\$3,322.00	\$3,355.00	1%
Vehicle Maintenance Allocation	\$2,254.00	\$2,811.93	\$5,240.00	86.3%
Property & Equipment	\$86.49			N/A
Property/Casualty Allocation	\$20,458.71	\$20,185.60	\$20,834.00	3.2%
Total Operating and Training:	\$31,484.16	\$47,946.53	\$48,539.00	1.2%
Information and Technology Cost				
Information Technology	\$5,320.00			N/A

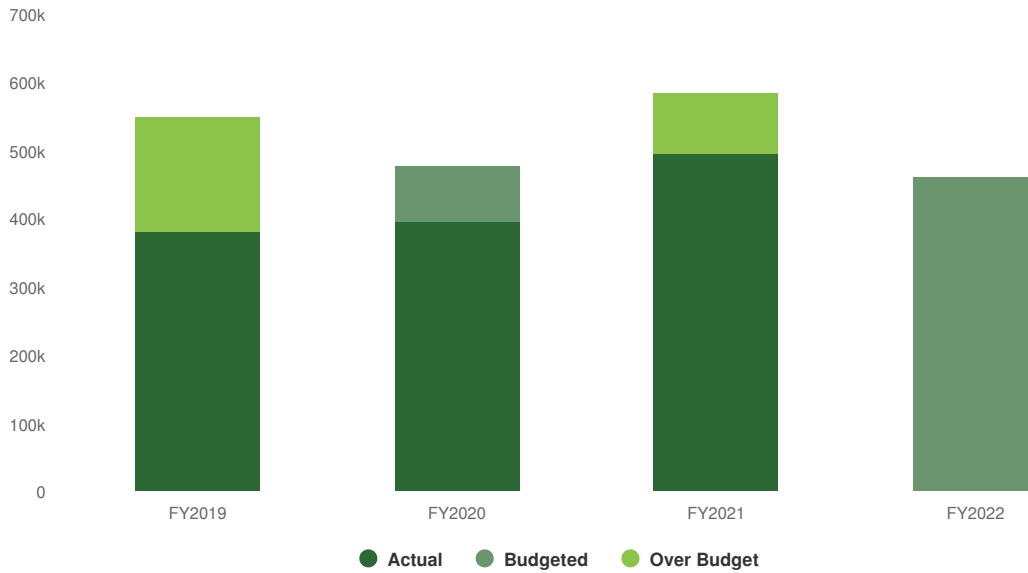


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$5,320.00			N/A
Total Expense Objects:	\$996,225.49	\$1,090,408.41	\$1,166,339.00	7%

Revenues Summary

\$462,264
-\$32,678
 (-6.60% vs. prior year)

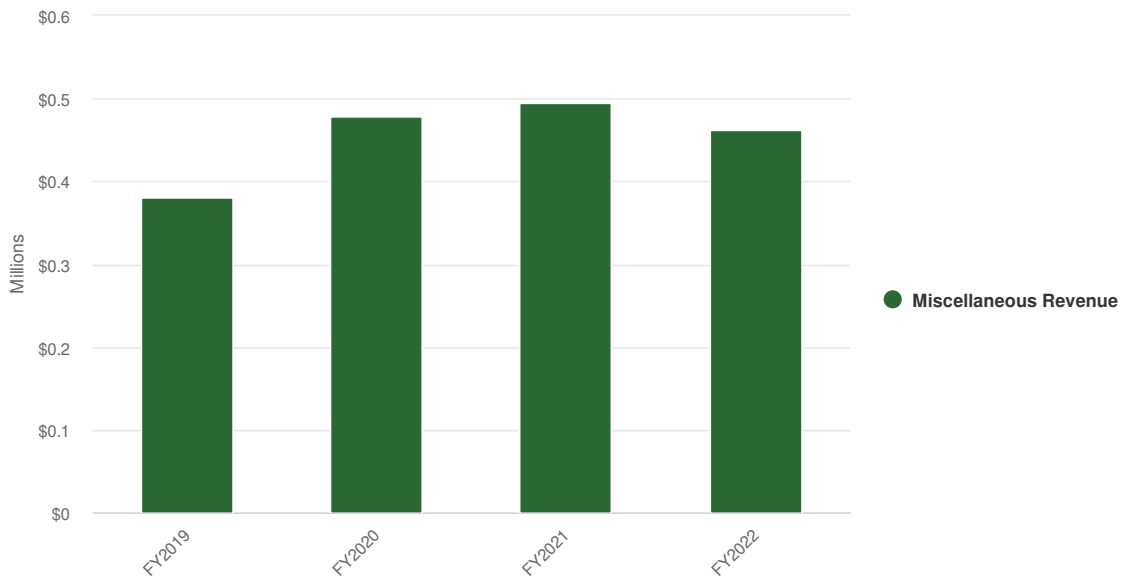
Purchasing Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



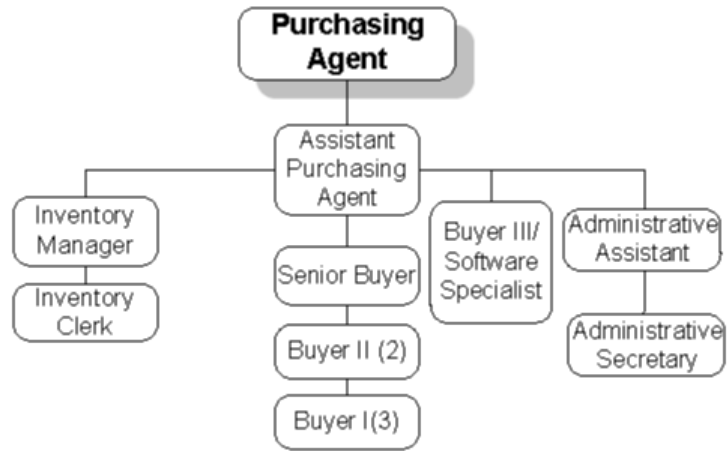
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Auction	\$354,573.40	\$458,551.00	\$424,600.00	-7.4%
Miscellaneous Revenue	\$40,674.36	\$35,041.00	\$36,267.00	3.5%
Reimbursements - Misc	\$1,843.00	\$1,350.00	\$1,397.00	3.5%
Sales Proceeds	\$50.00			N/A
Total Miscellaneous Revenue:	\$397,140.76	\$494,942.00	\$462,264.00	-6.6%
Total Revenue Source:	\$397,140.76	\$494,942.00	\$462,264.00	-6.6%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100505100 - Purchasing						
<i>Current Positions</i>						
	Administrative Secretary	J06003	AC-FY20	G06	1.00	1.00
	Inventory Control Clerk	J07051	AC-FY20	G07	1.00	1.00
	Buyer I	J08010	AC-FY20	G08	3.00	3.00
	Buyer II	J09012	AC-FY20	G09	2.00	2.00
	Administrative Assistant	J10054	AC-FY20	G10	1.00	1.00
	Inventory Control Manager	J10068	AC-FY20	G10	1.00	1.00
	Buyer III/Software Specialist	J11125	AC-FY20	G11	1.00	1.00
	Senior Buyer	J12070	PM-FY20	G12	1.00	1.00
	Assistant Purchasing Agent	J14037	PM-FY20	G14	1.00	1.00
	Purchasing Agent	J15019	PM-NOSTEP	G15	1.00	1.00
	Total Current Positions				13.00	13.00
	Total Proposed Positions				13.00	13.00



Organizational Chart



Risk Management/Insurance

Wyatt O. Scott

Director of Risk Management

Mission

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
- Review local, state, and federal laws and regulations, with specific attention to Title VI, the Americans with Disabilities Act (ADA), the Prevailing Wage programs under the Davis-Bacon Act, and the Fort Bend County Internal Compliance Program.



Goals

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 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. Develop programs, policies, procedures, and provide necessary communications to better educate County employees of regulatory compliance requirements.

- a. Promote various training classes to all County employees

5. 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

6. Foster a culture of health and wellness through the promotion of proper diet and exercise.

- a. Promote physical health through exercise classes at multiple fitness centers throughout the County as well as incentive-based health and fitness challenges
- b. Reduce tobacco use through nicotine cessation programs



Performance Measures

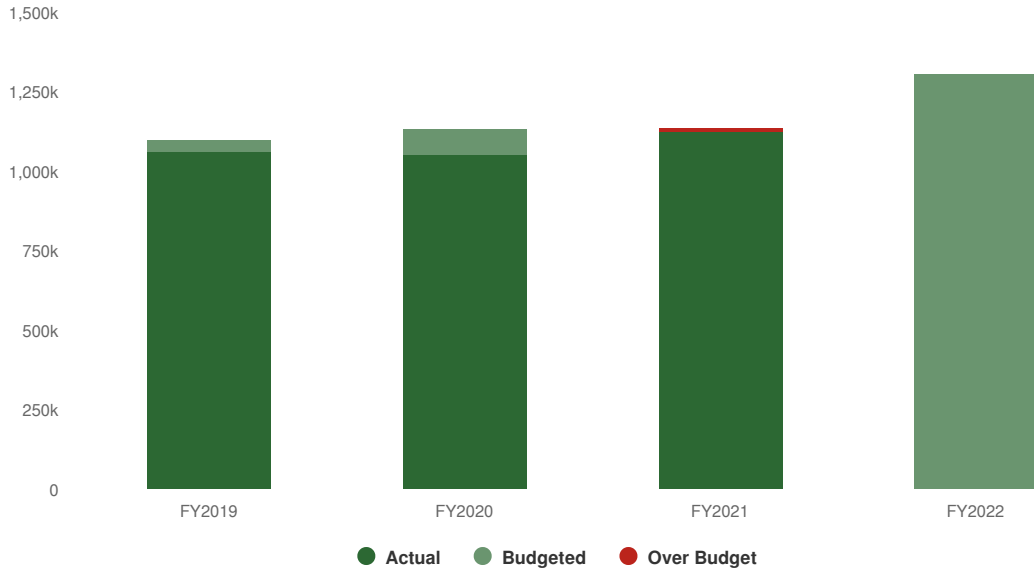
PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
<p>Provide active administration of planning, organizing, leading and controlling the County's risk in order to reduce incidences and costs of losses</p> <p>Number of Worker's Compensation Claims</p> <p>Average Cost per Worker's Compensation Claim</p>	<p>184</p> <p>\$2,362</p>	<p>219</p> <p>\$1,816</p>	<p>225</p> <p>\$2,397</p>
<p>Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.</p> <p>Number of Training Classes offered</p>	<p>8</p>	<p>8</p>	<p>8</p>
<p>Develop appropriate third party performance measures in order to grade and manage business associates' efforts on behalf of the County for effective claims processing and cost-saving efforts.</p> <p>Number of Medical Claims processed per Employee per month</p> <p>Number of Dental Claims processed per Employee per month</p>	<p>5,119</p> <p>776</p>	<p>5,336</p> <p>834</p>	<p>5,666</p> <p>904</p>
<p>Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program, such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.</p> <p>Ratio of Employees participating in the Medical Plan compared to the total number of participants</p> <p>Track net average Medical claim cost per employee</p> <p>Track net average Medical claim cost per employee</p>	<p>2,494:6,245</p> <p>\$12,243</p> <p>\$4,890</p>	<p>2,521:6,491</p> <p>\$10,860</p> <p>\$4,218</p>	<p>2,555:6,640</p> <p>\$11,403</p> <p>\$4,555</p>

Expenditures Summary

\$1,305,214
\$182,999
(16.31% vs. prior year)

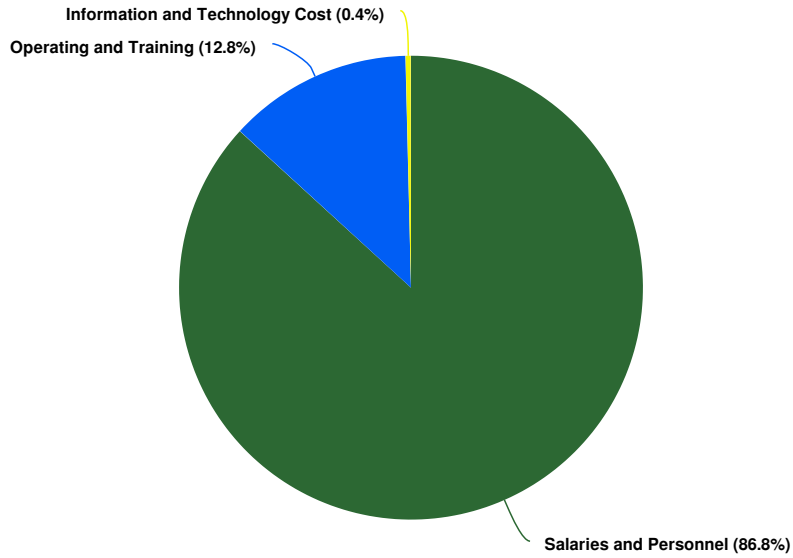


Risk Management/Insurance Proposed and Historical Budget vs. Actual

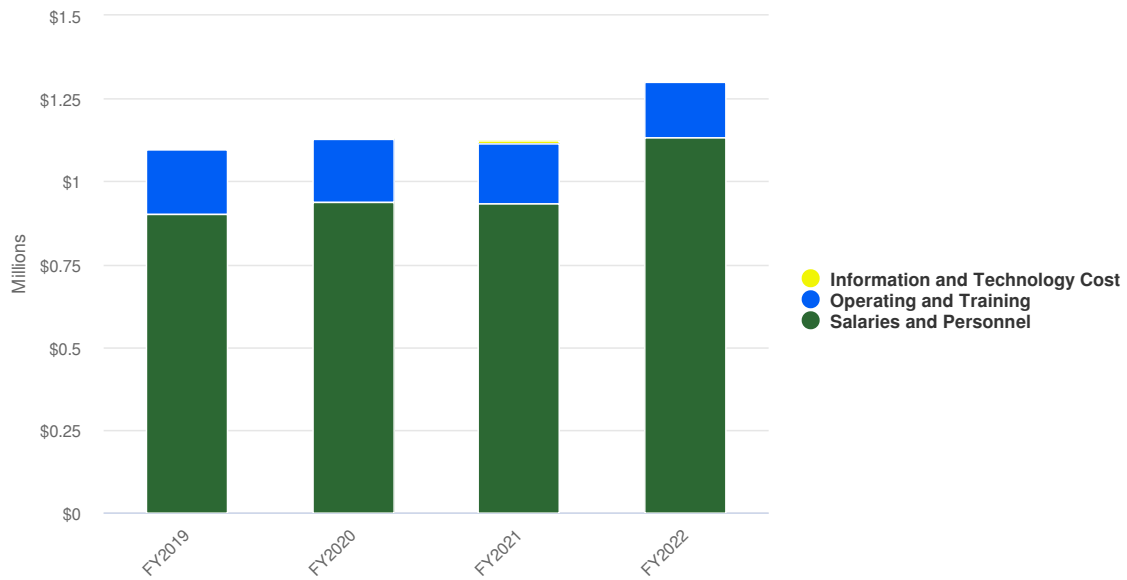


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$645,753.02	\$640,953.36	\$760,143.00	18.6%
Temporary Or Part-Time	\$14,063.98	\$15,660.00	\$15,660.00	0%
Longevity	\$6,314.25	\$6,514.82	\$7,057.00	8.3%
Payroll Taxes	\$48,695.68	\$50,729.31	\$59,889.00	18.1%
Retirement	\$82,061.29	\$81,763.70	\$105,295.00	28.8%
Insurance - Group	\$105,000.00	\$131,000.00	\$177,100.00	35.2%
Workers Comp/Unemployment	\$6,880.62	\$6,631.28	\$7,829.00	18.1%
Total Salaries and Personnel:	\$908,768.84	\$933,252.47	\$1,132,973.00	21.4%
Operating and Training				
Fees	\$42,880.41	\$57,965.00	\$56,090.00	-3.2%
Travel & Training	\$5,369.91	\$14,075.00	\$12,200.00	-13.3%
Supplies & Maintenance	\$68,211.86	\$88,900.00	\$74,504.00	-16.2%
Vehicle Maintenance Allocation	\$751.00	\$1,874.62	\$1,497.00	-20.1%
Property & Equipment	\$7,852.19	\$780.00	\$1,200.00	53.8%
Property/Casualty Allocation	\$19,265.76	\$18,567.59	\$21,920.00	18.1%
Total Operating and Training:	\$144,331.13	\$182,162.21	\$167,411.00	-8.1%
Information and Technology Cost				
Information Technology	\$918.96	\$6,800.00	\$4,830.00	-29%

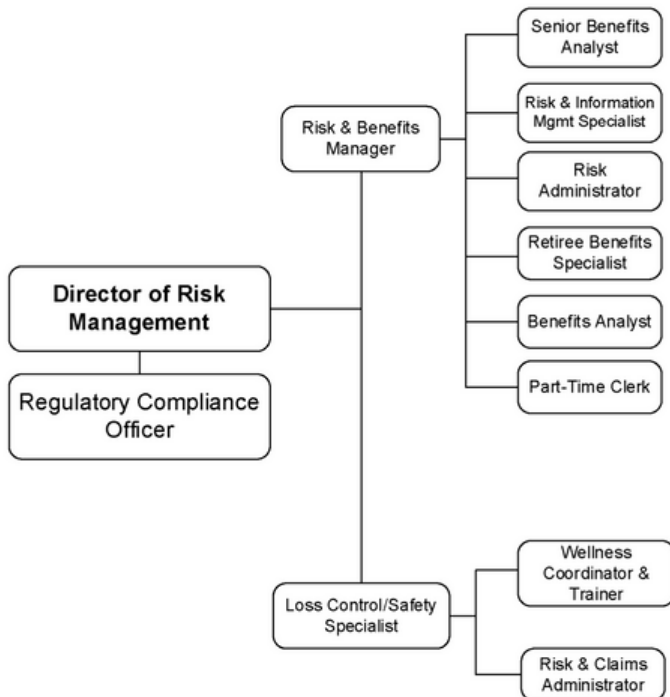


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$918.96	\$6,800.00	\$4,830.00	-29%
Total Expense Objects:	\$1,054,018.93	\$1,122,214.68	\$1,305,214.00	16.3%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100410100 - Risk Management						
<i>Current Positions</i>						
	Benefits Analyst	J09125	AC-FY20	G09	1.00	1.00
	Retiree Benefits Specialist	J09126	AC-FY20	G09	1.00	1.00
	Wellness Coordinator & Trainer	J11119	PM-FY20	G11	1.00	1.00
	Risk & Info Mgmt Specialist	J11122	AC-FY20	G11	1.00	1.00
	Senior Benefits Analyst	J11128	AC-16PLUS	G11	1.00	1.00
	Risk Claims Administrator	J11146	PM-FY20	G11	1.00	1.00
	Risk Administrator	J11147	AC-FY20	G11	1.00	1.00
	Risk and Benefits Manager	J13041	PM-FY20	G13	1.00	1.00
	Loss Control/Safety Specialist	J13061	PM-FY20	G13	1.00	1.00
	Regulatory Compliance Officer	J14072	PM-FY20	G14	1.00	1.00
	Director of Risk Management	J16005	EXEC	G16	1.00	1.00
	Total Current Positions				11.00	11.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.60	1.00
	Total Part-Time Positions				0.60	1.00
	Total Proposed Positions				11.60	12.00

Organizational Chart

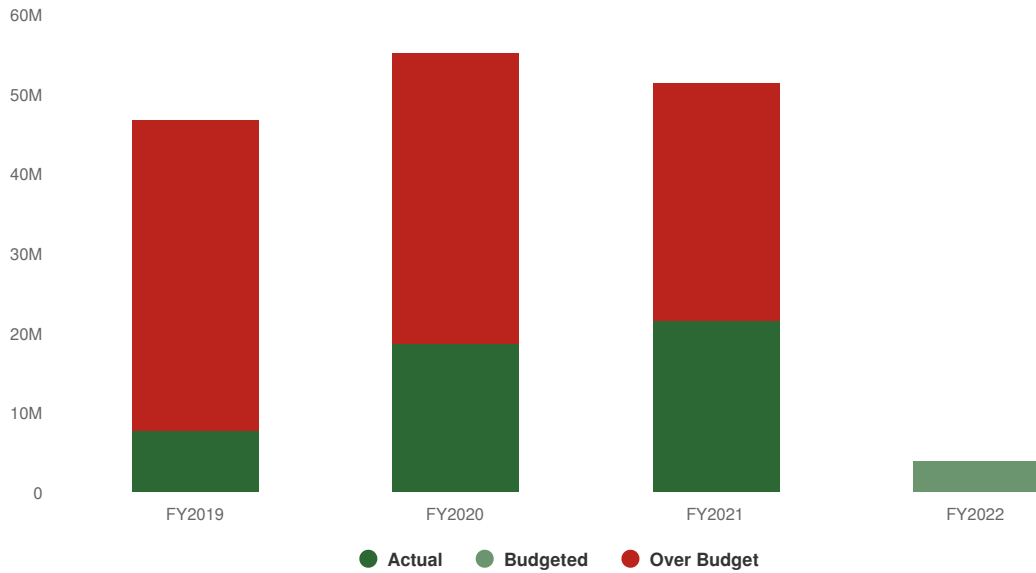


Employee Benefits

Expenditures Summary

\$3,992,484 **-\$17,600,823**
(-81.51% vs. prior year)

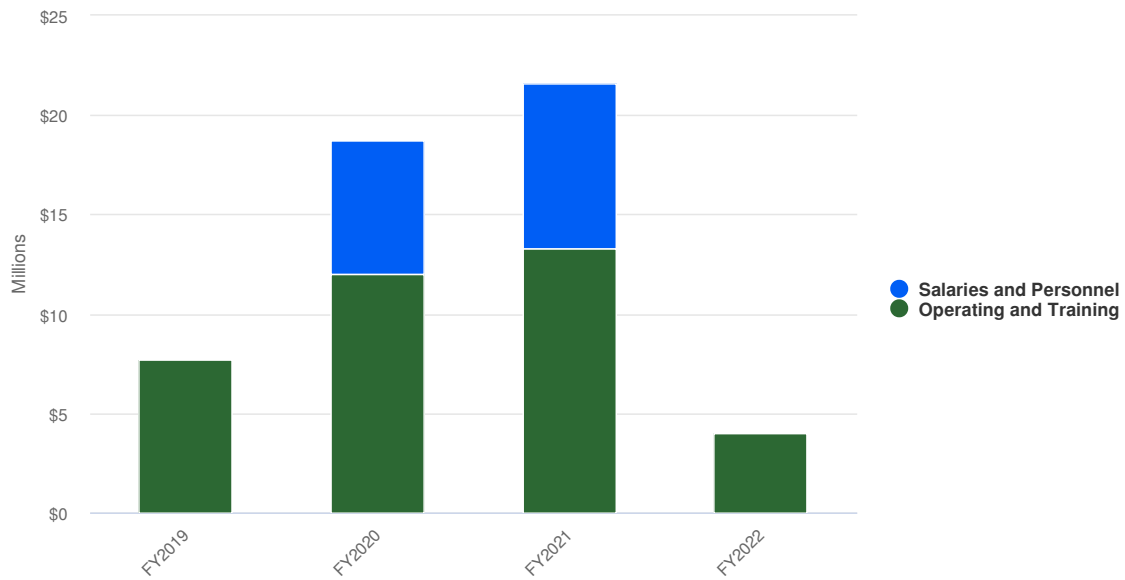
Employee Benefits Proposed and Historical Budget vs. Actual



Expenditures by Category



Budgeted and Historical Expenditures by Category



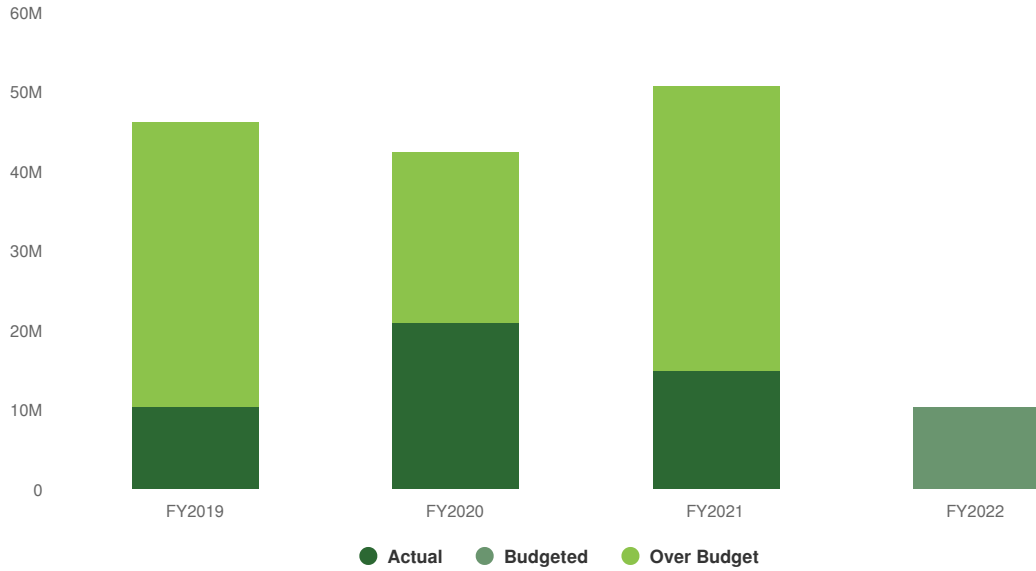
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Insurance - Group/Retirees		\$8,268,000.00		-100%
Total Salaries and Personnel:		\$8,268,000.00		-100%
Operating and Training				
Fees	\$28,770.48	\$201,000.00	\$203,010.00	1%
Supplies & Maintenance	\$0.00	\$800.00	\$800.00	0%
Benefits & Insurance	\$55,203,631.78	\$46,832,600.00	\$46,832,600.00	0%
Operating Transfers Out		-\$33,709,093.00	-\$43,043,926.00	27.7%
Total Operating and Training:	\$55,232,402.26	\$13,325,307.00	\$3,992,484.00	-70%
Total Expense Objects:	\$55,232,402.26	\$21,593,307.00	\$3,992,484.00	-81.5%

Revenues Summary

\$10,459,260 **-\$4,356,259**
 (-29.40% vs. prior year)

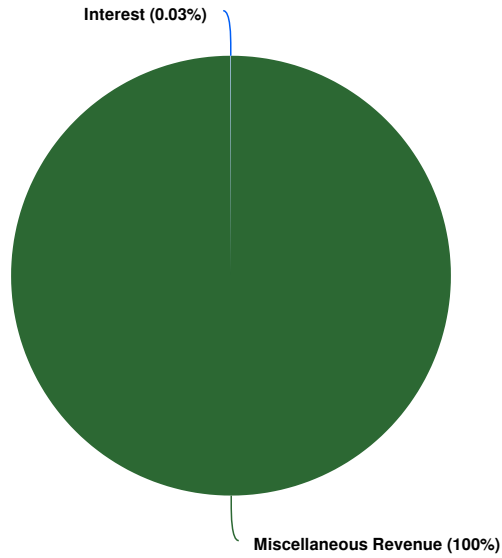


Employee Benefits Proposed and Historical Budget vs. Actual

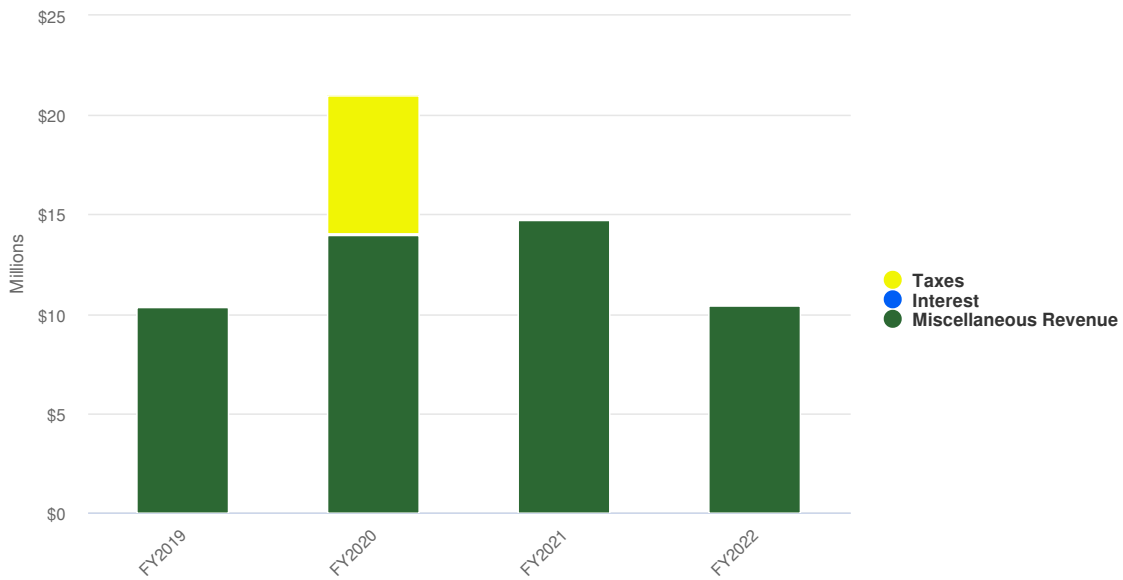


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$32,241.78	\$58,375.00	\$3,500.00	-94%
Total Interest:	\$32,241.78	\$58,375.00	\$3,500.00	-94%
Miscellaneous Revenue				
Refunds	\$2,087,202.91	\$2,402,428.00	\$2,450,477.00	2%
Insur. Transfer-Co Portion	\$30,158,339.29	\$4,506,400.00		-100%
Miscellaneous Revenue	\$5,092.56	\$2,129.00	\$2,172.00	2%
Reimbursements - Misc	\$4,046,794.14	\$2,080,386.00	\$2,121,994.00	2%
Employees' Dependents	\$5,065,633.20	\$5,012,890.00	\$5,113,148.00	2%
Cobra Premiums	\$38,082.18	\$37,554.00	\$38,305.00	2%
Silver Choice Premiums	\$422,711.72	\$320,647.00	\$327,060.00	2%
Retiree Dependent Premium	\$526,621.27	\$394,710.00	\$402,604.00	2%
Total Miscellaneous Revenue:	\$42,350,477.27	\$14,757,144.00	\$10,455,760.00	-29.1%
Total Revenue Source:	\$42,382,719.05	\$14,815,519.00	\$10,459,260.00	-29.4%

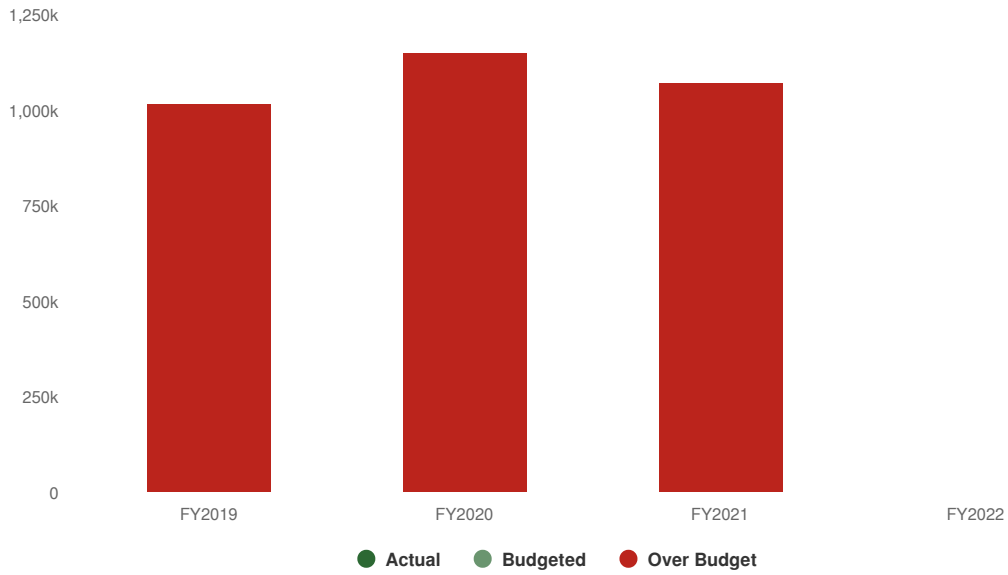


Employee Health Clinic

Expenditures Summary

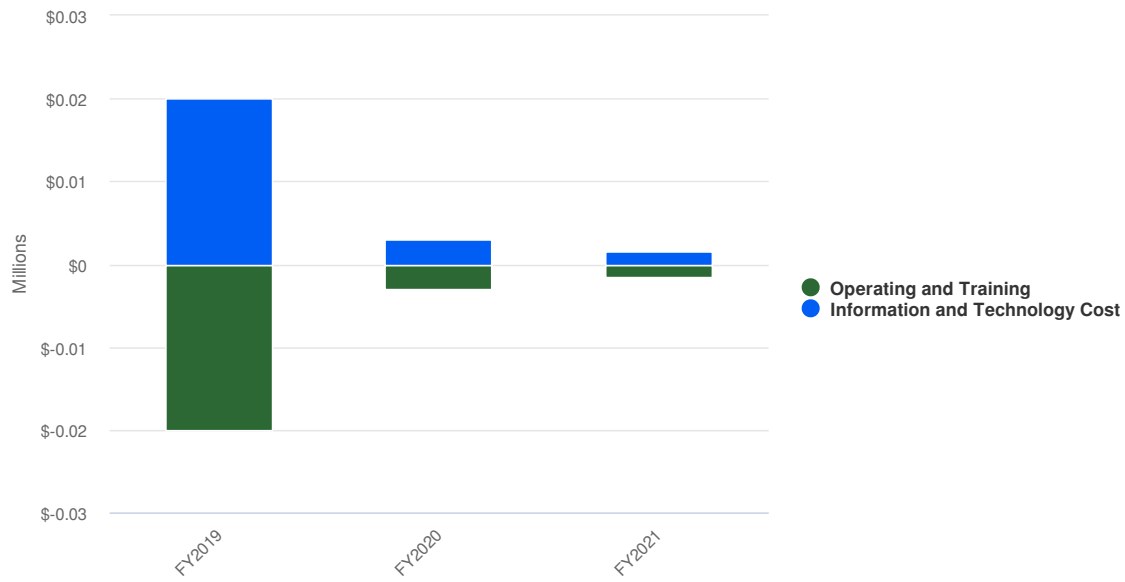
\$0 **\$0**
(% vs. prior year)

Employee Health Clinic Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted and Historical Expenditures by Expense Type



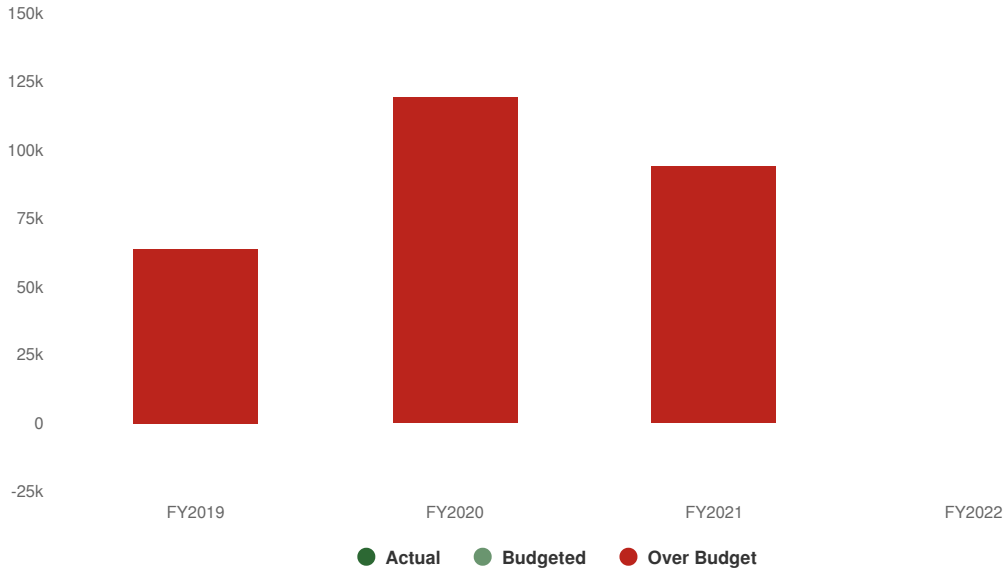
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$1,104,294.91	\$1,169,100.00	\$1,235,140.00	5.6%
Utilities			\$4,100.00	N/A
Supplies & Maintenance	\$19,531.69	\$22,950.00	\$23,150.00	0.9%
Operating Transfers Out		-\$1,193,670.00	-\$1,262,390.00	5.8%
Total Operating and Training:	\$1,123,826.60	-\$1,620.00	\$0.00	-100%
Information and Technology Cost				
Information Technology	\$0.00	\$1,620.00		-100%
Total Information and Technology Cost:	\$0.00	\$1,620.00		-100%
Depreciation Expense	\$28,834.36			N/A
Total Depreciation Expense:	\$28,834.36			N/A
Total Expense Objects:	\$1,152,660.96	\$0.00	\$0.00	0%

Employee Wellness Program

Expenditures Summary

\$0 **\$0**
(% vs. prior year)

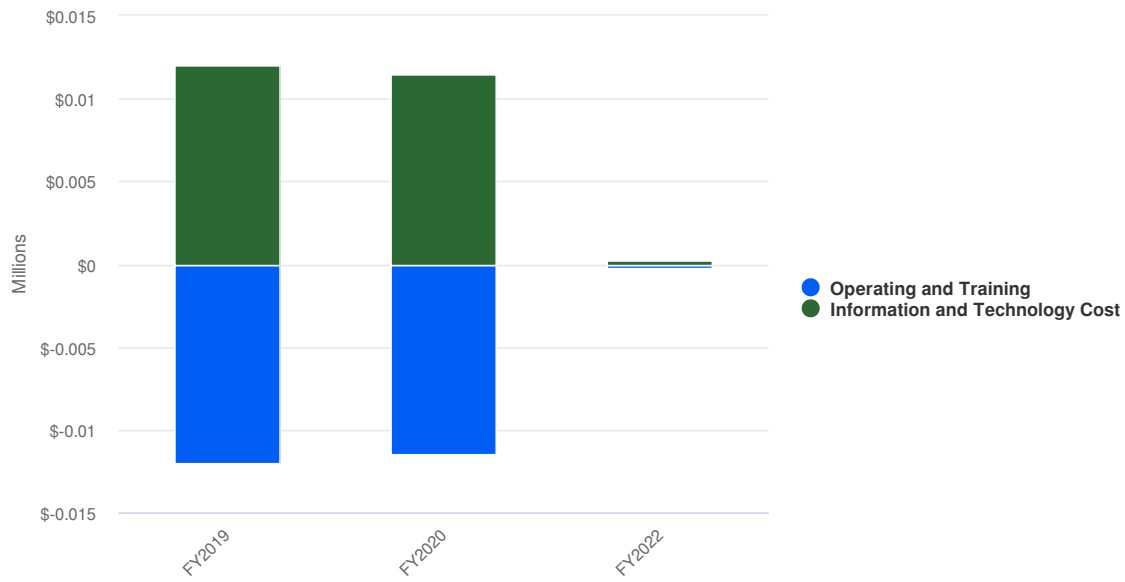
Employee Wellness Program Proposed and Historical Budget vs. Actual



Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$43,460.81	\$112,900.00	\$100,000.00	-11.4%
Travel & Training	\$2,111.54	\$2,000.00	\$1,200.00	-40%
Supplies & Maintenance	\$28,950.76	\$17,500.00	\$27,500.00	57.1%
Property & Equipment	\$41,645.63	\$30,000.00	\$23,750.00	-20.8%
Operating Transfers Out		-\$162,400.00	-\$152,675.00	-6%
Total Operating and Training:	\$116,168.74	\$0.00	-\$225.00	N/A
Information and Technology Cost				
Information Technology	\$3,104.62		\$225.00	N/A
Total Information and Technology Cost:	\$3,104.62		\$225.00	N/A
Total Expense Objects:	\$119,273.36	\$0.00	\$0.00	0%

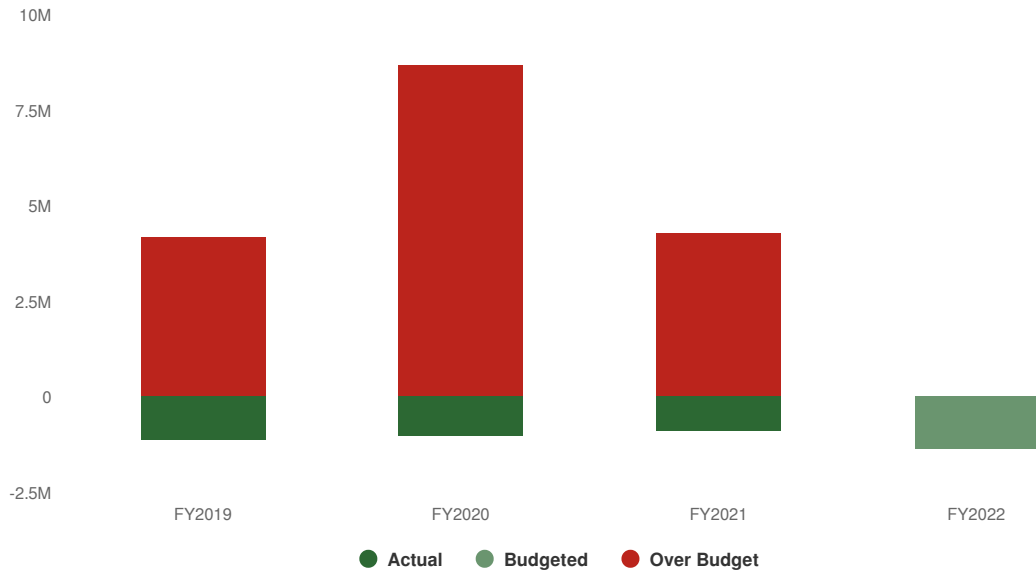


Property/Casualty/Liability

Expenditures Summary

-\$1,347,931 **-\$460,703**
(51.93% vs. prior year)

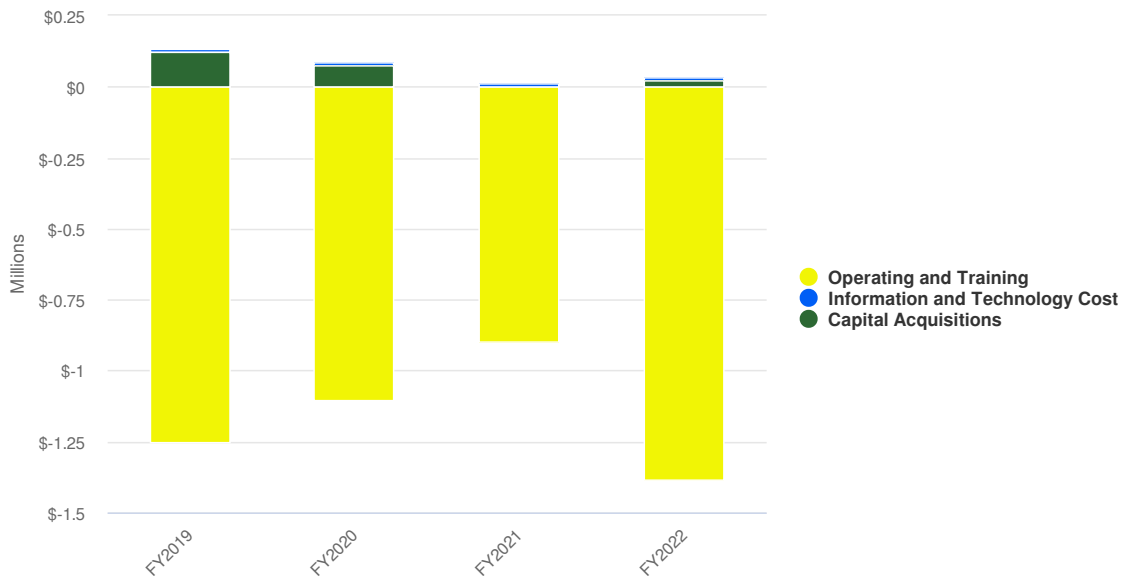
Property/Casualty/Liability Proposed and Historical Budget vs. Actual



Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



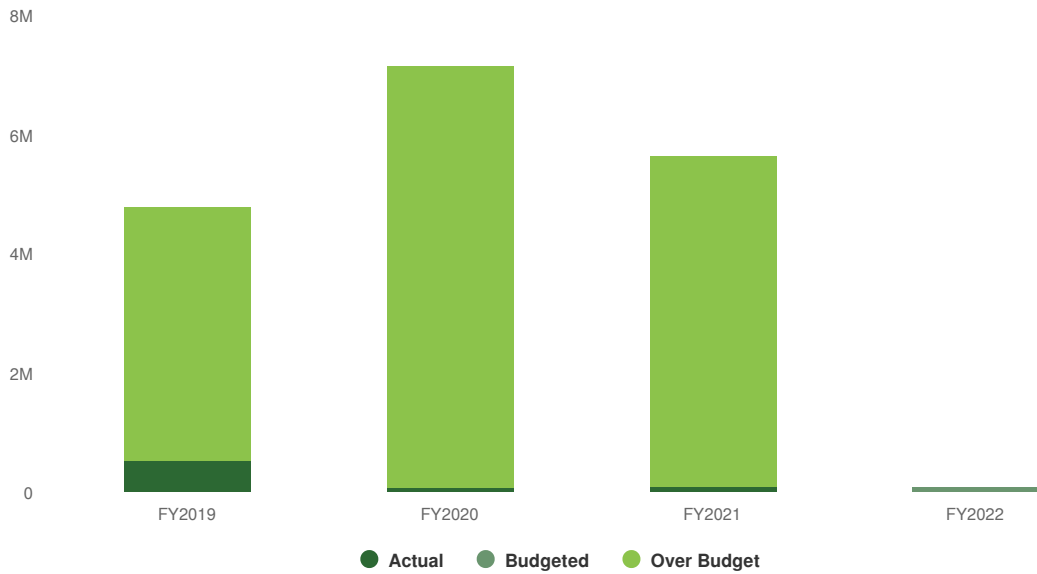
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$474,123.54	\$634,500.00	\$640,500.00	0.9%
Travel & Training	\$595.92	\$2,000.00	\$1,800.00	-10%
Supplies & Maintenance	\$7,586.48	\$30,000.00	\$30,300.00	1%
Property & Equipment	\$17,741.02	\$100,000.00	\$75,000.00	-25%
Benefits & Insurance	\$7,128,897.89	\$2,861,000.00	\$2,861,000.00	0%
Operating Transfers Out		-\$4,524,728.00	-\$4,991,531.00	10.3%
Total Operating and Training:	\$7,628,944.85	-\$897,228.00	-\$1,382,931.00	54.1%
Information and Technology Cost				
Information Technology	\$9,800.00	\$10,000.00	\$10,000.00	0%
Total Information and Technology Cost:	\$9,800.00	\$10,000.00	\$10,000.00	0%
Capital Acquisitions				
Capital Acquisition	\$51,681.60		\$25,000.00	N/A
Total Capital Acquisitions:	\$51,681.60		\$25,000.00	N/A
Total Expense Objects:	\$7,690,426.45	-\$887,228.00	-\$1,347,931.00	51.9%

Revenues Summary



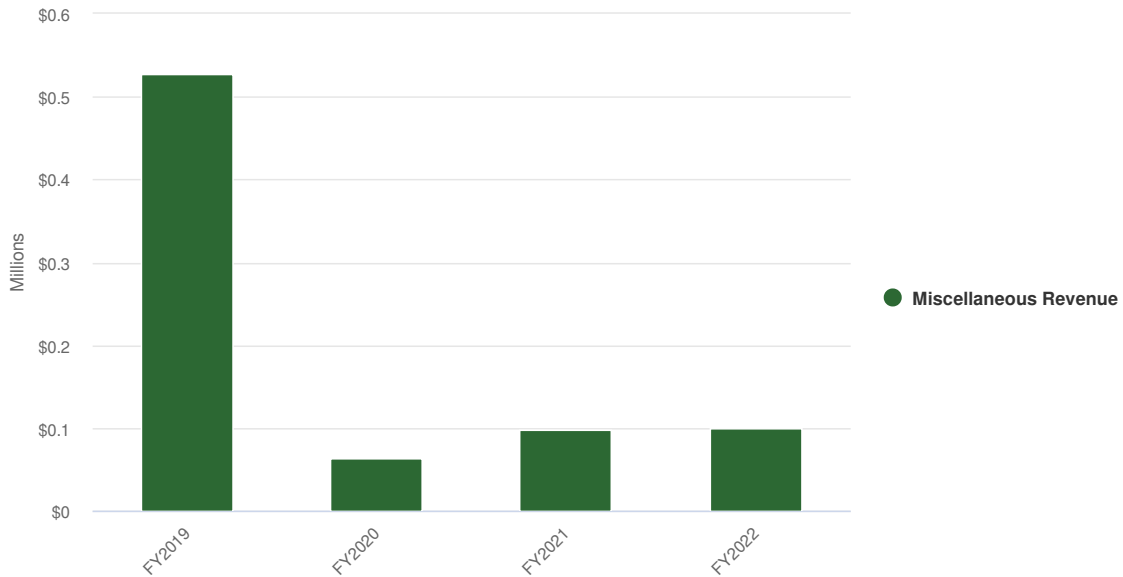
\$99,700 **\$1,955**
 (2.00% vs. prior year)

Property/Casualty/Liability Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Miscellaneous Revenue				
Refunds	\$1,392.82			N/A
Insur. Transfer-Co Portion	\$4,954,426.78			N/A
Reimbursements - Misc	\$2,178,832.40	\$97,745.00	\$99,700.00	2%
Total Miscellaneous Revenue:	\$7,134,652.00	\$97,745.00	\$99,700.00	2%
Total Revenue Source:	\$7,134,652.00	\$97,745.00	\$99,700.00	2%

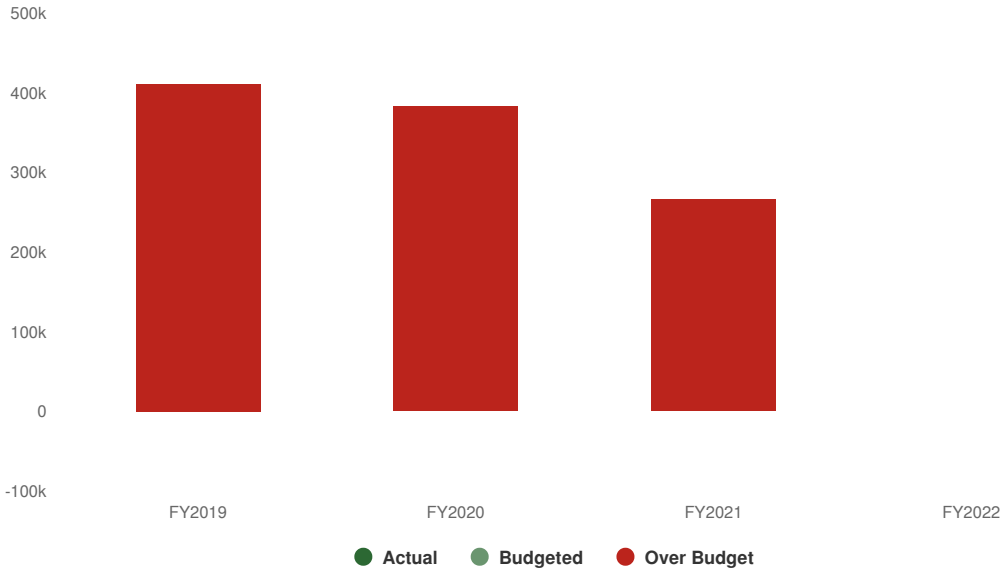


Unemployment Insurance

Expenditures Summary

\$0 **\$0**
(% vs. prior year)

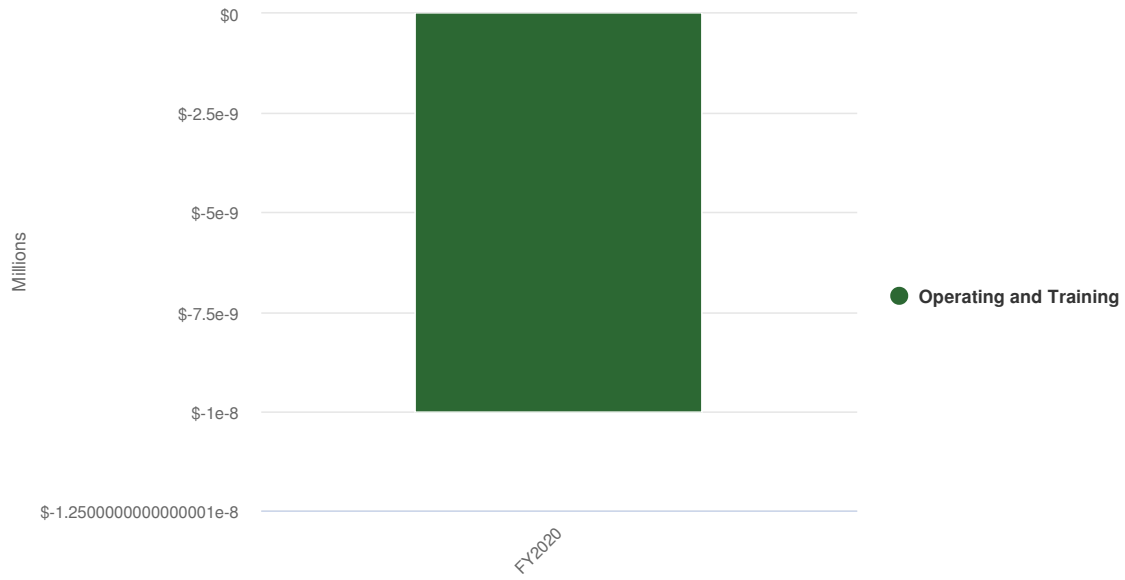
Unemployment Insurance Proposed and Historical Budget vs. Actual



Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$383,372.67	\$500,000.00	\$500,000.00	0%
Operating Transfers Out		-\$500,000.00	-\$500,000.00	0%
Total Operating and Training:	\$383,372.67	\$0.00	\$0.00	0%
Total Expense Objects:	\$383,372.67	\$0.00	\$0.00	0%

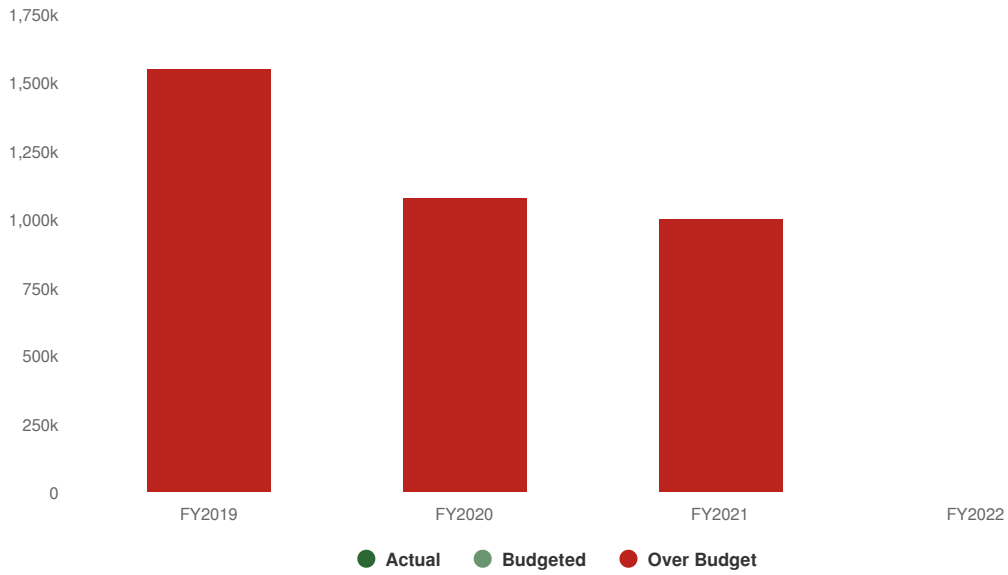


Worker's Compensation

Expenditures Summary

\$0 **\$0**
(% vs. prior year)

Worker's Compensation Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Expense Type

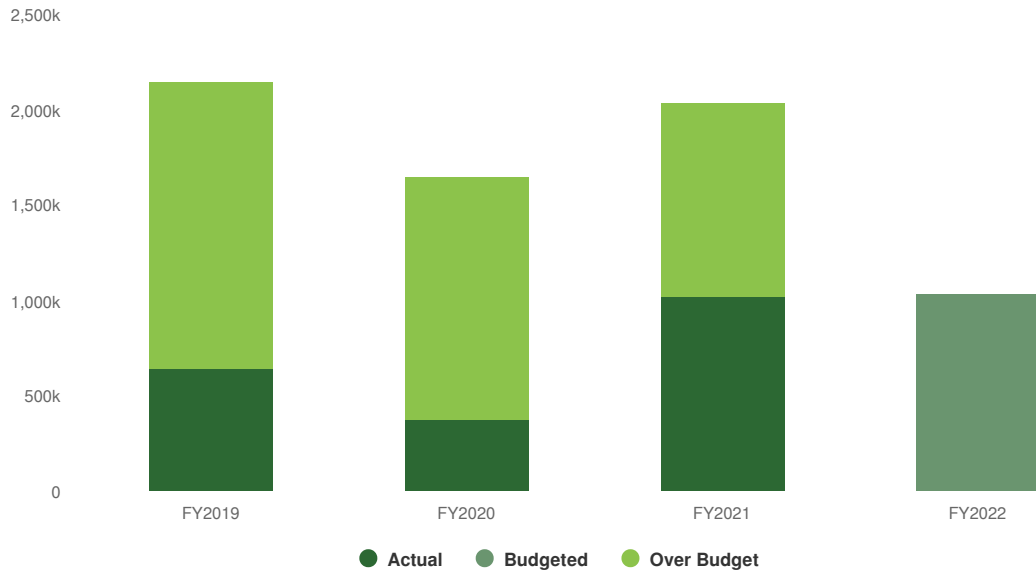
Budgeted and Historical Expenditures by Expense Type



Revenues Summary

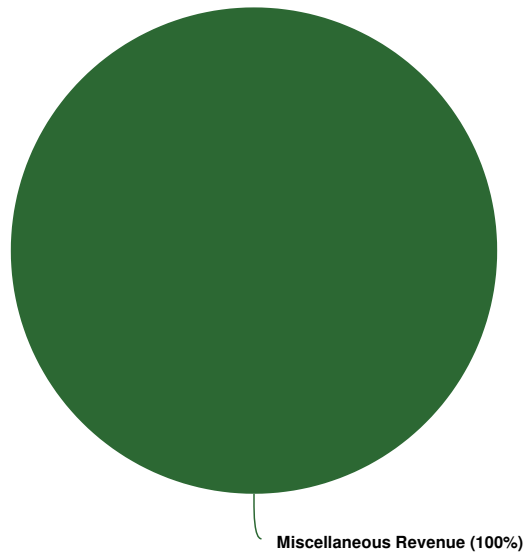
\$1,039,656 **\$20,386**
(2.00% vs. prior year)

Worker's Compensation Proposed and Historical Budget vs. Actual

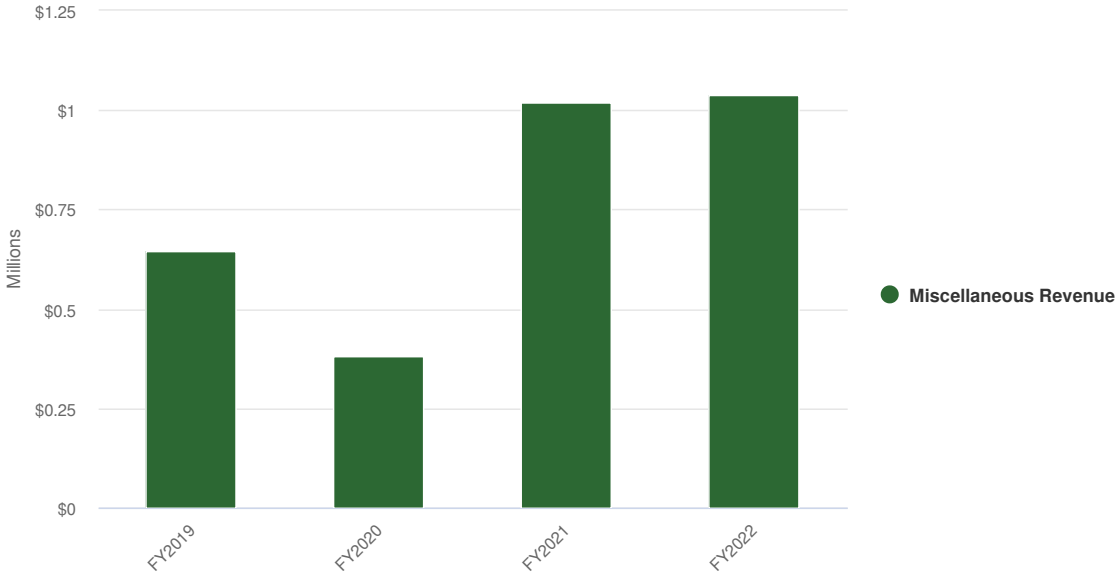


Revenues by Source

Projected 2022 Revenues by Source

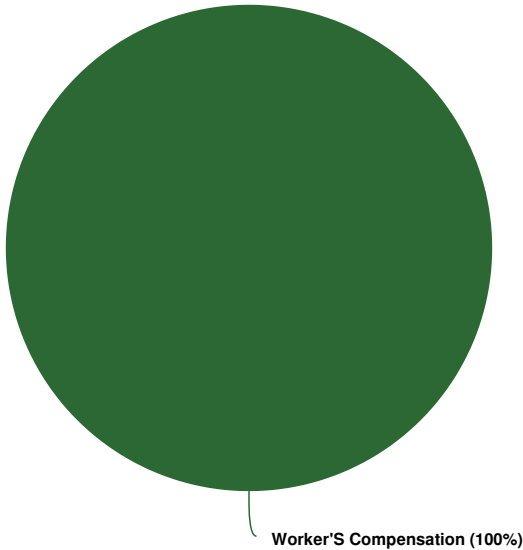


Budgeted and Historical 2022 Revenues by Source

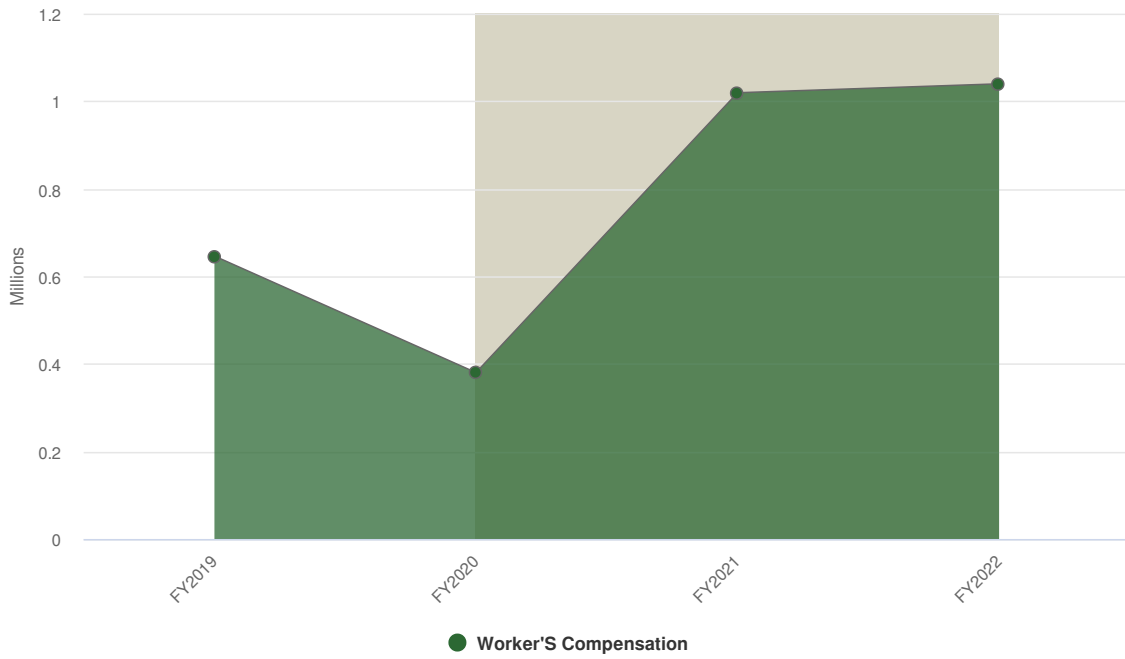


Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Revenue				
General Administration				
Risk Management				
Worker'S Compensation				
REFUNDS	\$188,304.62	\$264,525.00	\$269,816.00	2%
INSUR. TRANSFER-CO PORTION	\$1,302,530.38	\$604,745.00	\$616,840.00	2%
REIMBURSEMENTS - MISC	\$162,337.78	\$150,000.00	\$153,000.00	2%
Total Worker'S Compensation:	\$1,653,172.78	\$1,019,270.00	\$1,039,656.00	2%
Total Risk Management:	\$1,653,172.78	\$1,019,270.00	\$1,039,656.00	2%
Total General Administration:	\$1,653,172.78	\$1,019,270.00	\$1,039,656.00	2%
Total Revenue:	\$1,653,172.78	\$1,019,270.00	\$1,039,656.00	2%



Records Management

Stephen Lovell
Records Management Officer

Mission

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.

Goals

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

Performance Measures

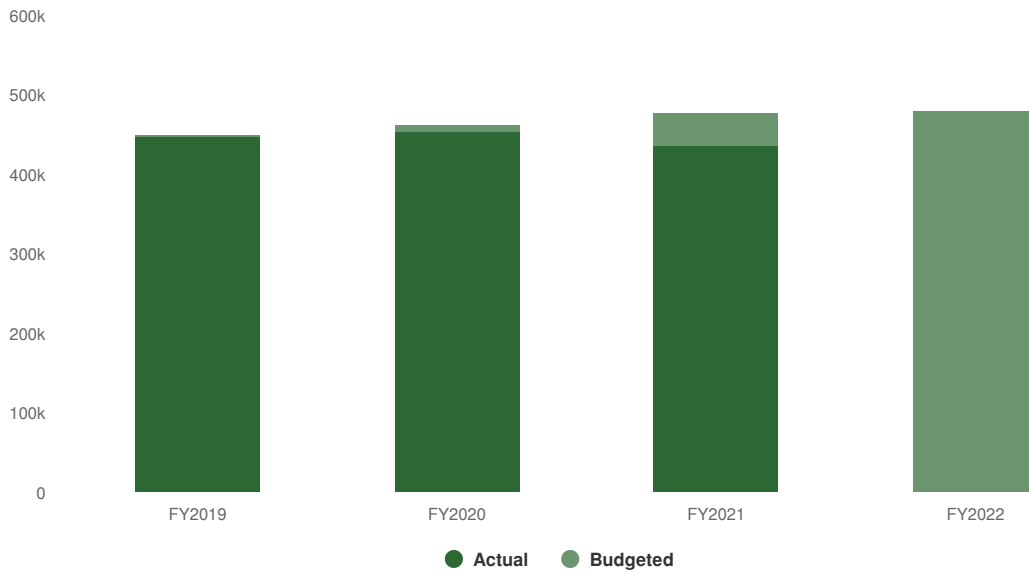
PERFORMANCE MEASURES	2020 ACTUALS	2021 ACTUALS	2022 PROJECTED
<u>To reduce space requirements on-site for County departments participating in the County Plan</u> Changing record formats <ul style="list-style-type: none"> ◦ converting paper documents to digital formats (scanning) 	412 ft ³	323 ft ³	400 ft ³
Eliminating duplicate copies <ul style="list-style-type: none"> ◦ shredding scanned source documents 	412 ft ³	323 ft ³	400 ft ³
Destroying eligible paper records <ul style="list-style-type: none"> ◦ shredding documents and records past retention 	908 ft ³	868 ft ³	900 ft ³
<u>To improve the retrieval of active records</u> Changing records formats <ul style="list-style-type: none"> ◦ converting paper documents to digital formats 	412 ft ³	323 ft ³	400 ft ³

Expenditures Summary



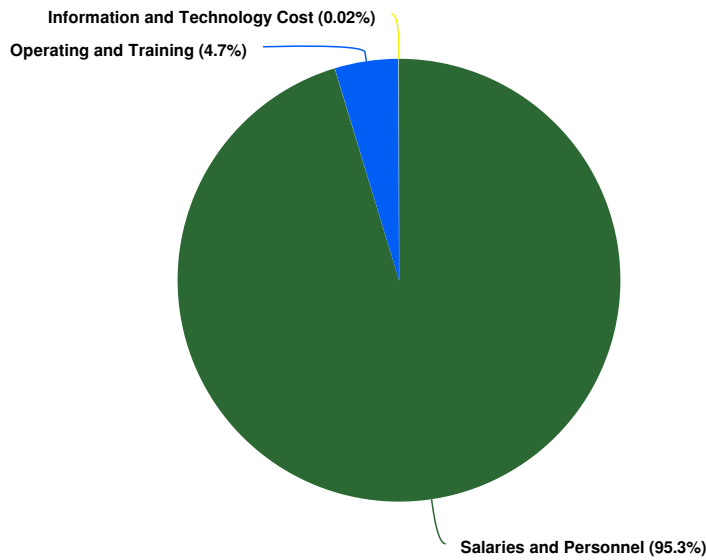
\$479,414 **\$1,819**
 (0.38% vs. prior year)

Records Management Proposed and Historical Budget vs. Actual

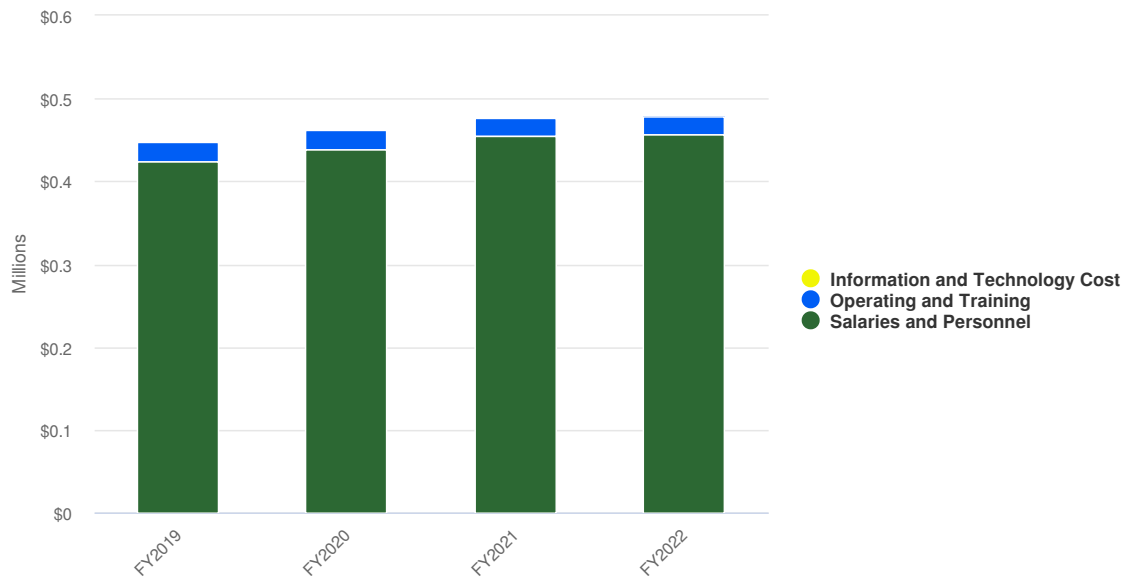


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$303,475.34	\$303,678.72	\$289,147.00	-4.8%
Longevity	\$6,290.60	\$6,705.61	\$5,953.00	-11.2%
Payroll Taxes	\$23,320.64	\$23,744.40	\$22,575.00	-4.9%
Retirement	\$38,295.10	\$38,270.39	\$39,691.00	3.7%
Insurance - Group	\$63,000.00	\$78,600.00	\$96,600.00	22.9%
Workers Comp/Unemployment	\$3,100.72	\$3,103.84	\$2,951.00	-4.9%
Total Salaries and Personnel:	\$437,482.40	\$454,102.96	\$456,917.00	0.6%
Operating and Training				
Fees	\$600.78	\$5,461.00	\$5,516.00	1%
Travel & Training	\$4,237.77	\$6,455.00	\$5,810.00	-10%
Supplies & Maintenance	\$1,482.09	\$2,284.00	\$2,307.00	1%
Property & Equipment	\$85.99	\$500.00	\$500.00	0%
Property/Casualty Allocation	\$8,682.03	\$8,690.76	\$8,263.00	-4.9%
Total Operating and Training:	\$15,088.66	\$23,390.76	\$22,396.00	-4.3%
Information and Technology Cost				
Information Technology	\$99.98	\$101.00	\$101.00	0%
Total Information and Technology Cost:	\$99.98	\$101.00	\$101.00	0%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expense Objects:	\$452,671.04	\$477,594.72	\$479,414.00	0.4%

Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100416100 - Records Management						
<i>Current Positions</i>						
	Records Management Technician	J07056	AC-FY20	G07	3.00	3.00
	Lead Records Mgmt Technician	J08092	AC-FY20	G08	1.00	1.00
	Records Liaison/Coordinator	J10076	AC-FY20	G10	1.00	1.00
	Records Management Officer	J12025	PM-FY20	G12	1.00	1.00
	Total Current Positions				6.00	6.00
<i>Grant Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	1.50	3.00
	Total Grant Positions				1.50	3.00
	Total Proposed Positions				7.50	9.00

Organizational Chart



Vehicle Maintenance

Randy Heinecke

Fleet Manager

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

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.

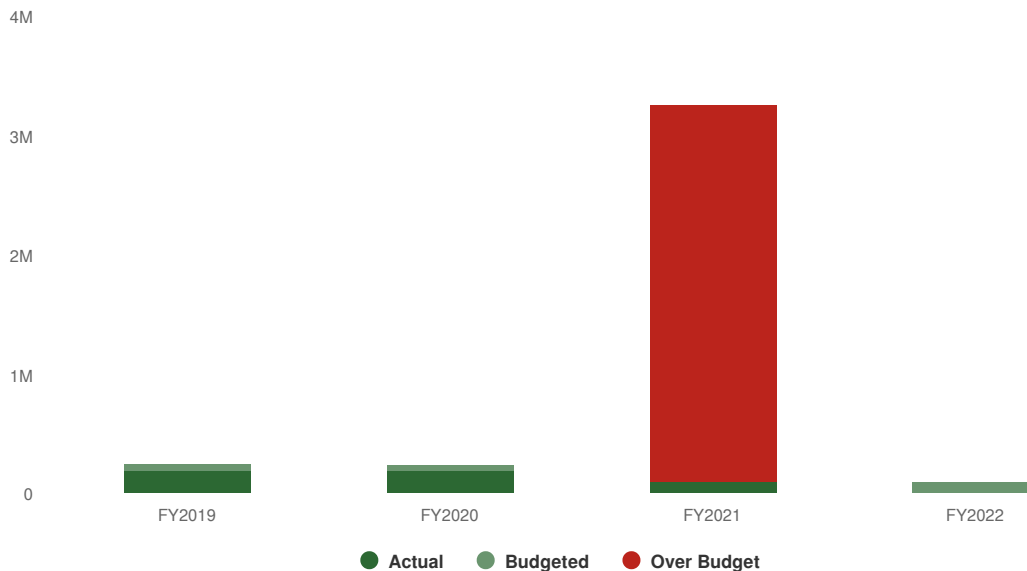
Goals

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.

Expenditures Summary

\$103,299 **-\$1,953**
(-1.86% vs. prior year)

Vehicle Maintenance Proposed and Historical Budget vs. Actual



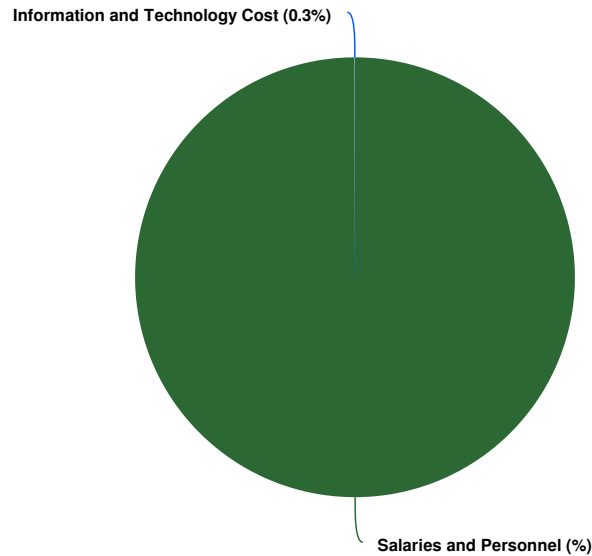
Vehicle Maintenance services the county's fleet. All routine maintenance is handled by Vehicle Maintenance. Vehicle Maintenance's budget is funded via allocation per department which utilizes their services.



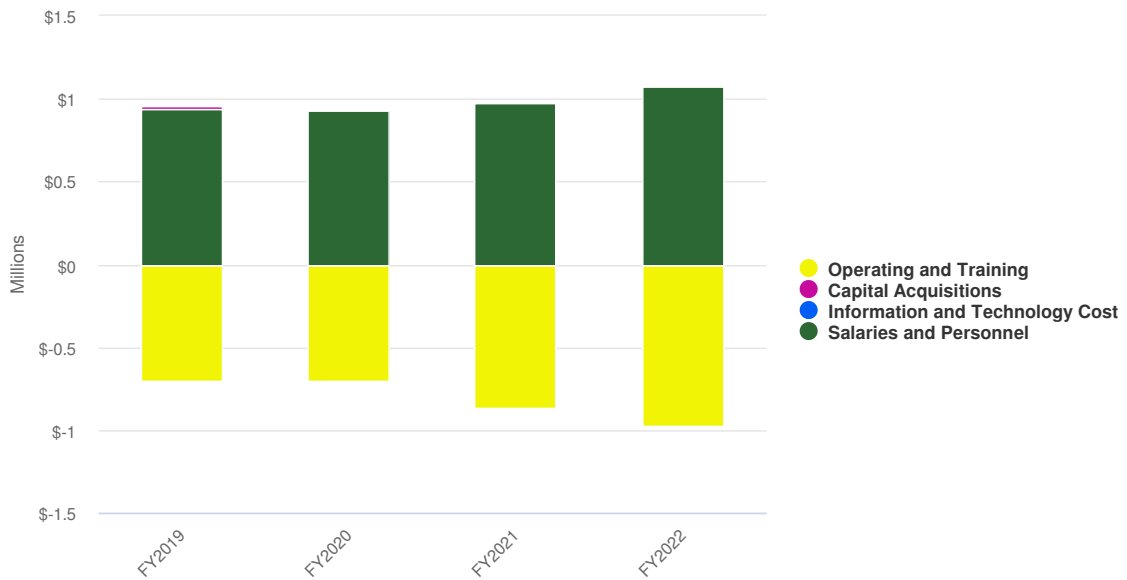
One major change for Vehicle Maintenance budget in 2022 is fuel. Fuel prices spiked at the end of 2020 thereby causing their 2021 budget to be short and their 2022 budget had to be increased. There was also an increase in salaries for a Cost of Living Adjustment (COLA).

Expenditures by Category

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects					
Salaries and Personnel					
Salaries and Labor					
General Administration					
SALARIES AND LABOR	\$609,574.26	\$636,234.48	\$679,790.00	6.8%	6.8%
Total General Administration:	\$609,574.26	\$636,234.48	\$679,790.00	6.8%	6.8%
Total Salaries and Labor:	\$609,574.26	\$636,234.48	\$679,790.00	6.8%	6.8%
Overtime					
General Administration					
OVERTIME	\$18,690.34	\$20,000.00	\$20,000.00	0%	0%
Total General Administration:	\$18,690.34	\$20,000.00	\$20,000.00	0%	0%
Total Overtime:	\$18,690.34	\$20,000.00	\$20,000.00	0%	0%
Longevity					
General Administration					
LONGEVITY	\$5,161.00	\$5,882.94	\$7,900.00	34.3%	34.3%
Total General Administration:	\$5,161.00	\$5,882.94	\$7,900.00	34.3%	34.3%
Total Longevity:	\$5,161.00	\$5,882.94	\$7,900.00	34.3%	34.3%
Payroll Taxes					
General Administration					
PAYROLL TAXES	\$46,940.19	\$50,651.98	\$54,138.00	6.9%	6.9%
Total General Administration:	\$46,940.19	\$50,651.98	\$54,138.00	6.9%	6.9%
Total Payroll Taxes:	\$46,940.19	\$50,651.98	\$54,138.00	6.9%	6.9%
Retirement					
General Administration					
RETIREMENT	\$77,697.40	\$81,639.08	\$95,184.00	16.6%	16.6%
Total General Administration:	\$77,697.40	\$81,639.08	\$95,184.00	16.6%	16.6%
Total Retirement:	\$77,697.40	\$81,639.08	\$95,184.00	16.6%	16.6%
Insurance - Group					
General Administration					
INSURANCE - GROUP	\$136,500.00	\$170,300.00	\$209,300.00	22.9%	22.9%
Total General Administration:	\$136,500.00	\$170,300.00	\$209,300.00	22.9%	22.9%
Total Insurance - Group:	\$136,500.00	\$170,300.00	\$209,300.00	22.9%	22.9%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Workers Comp/Unemployment					
General Administration					
WORKERS COMP/UNEMPLOYMENT	\$6,574.37	\$6,621.17	\$7,077.00	6.9%	6.9%
Total General Administration:	\$6,574.37	\$6,621.17	\$7,077.00	6.9%	6.9%
Total Workers Comp/Unemployment:	\$6,574.37	\$6,621.17	\$7,077.00	6.9%	6.9%
Total Salaries and Personnel:	\$901,137.56	\$971,329.65	\$1,073,389.00	10.5%	10.5%
Operating and Training					
Fees					
General Administration					
FEES	\$67,629.08	\$90,000.00	\$90,000.00	0%	0%
Total General Administration:	\$67,629.08	\$90,000.00	\$90,000.00	0%	0%
Total Fees:	\$67,629.08	\$90,000.00	\$90,000.00	0%	0%
Travel & Training					
General Administration					
TRAVEL & TRAINING	\$138.75	\$1,531.00	\$900.00	-41.2%	-41.2%
Total General Administration:	\$138.75	\$1,531.00	\$900.00	-41.2%	-41.2%
Total Travel & Training:	\$138.75	\$1,531.00	\$900.00	-41.2%	-41.2%
Supplies & Maintenance					
General Administration					
SUPPLIES & MAINTENANCE	\$517,718.70	\$531,248.00	\$550,235.00	3.6%	3.6%
Total General Administration:	\$517,718.70	\$531,248.00	\$550,235.00	3.6%	3.6%
Total Supplies & Maintenance:	\$517,718.70	\$531,248.00	\$550,235.00	3.6%	3.6%
Vehicle Maintenance Allocation					
General Administration					
VEHICLE MAINTENANCE ALLOCATIONS	-\$2,689,486.76	-\$3,020,948.00	-\$3,641,335.00	20.5%	20.5%
Total General Administration:	-\$2,689,486.76	-\$3,020,948.00	-\$3,641,335.00	20.5%	20.5%
Total Vehicle Maintenance Allocation:	-\$2,689,486.76	-\$3,020,948.00	-\$3,641,335.00	20.5%	20.5%
Fuel And Oil					
General Administration					

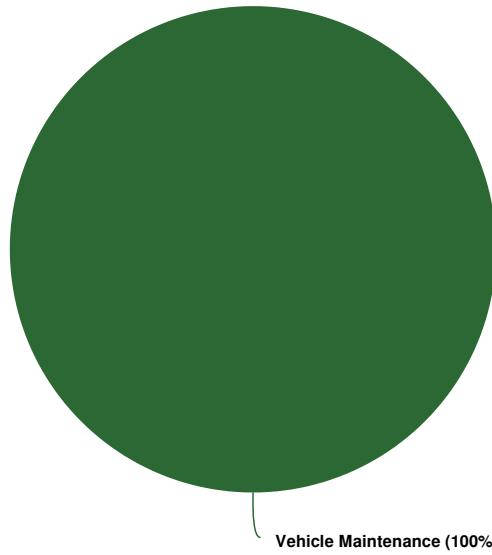


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
FUEL AND OIL	\$1,363,313.28	\$1,500,000.00	\$2,000,000.00	33.3%	33.3%
Total General Administration:	\$1,363,313.28	\$1,500,000.00	\$2,000,000.00	33.3%	33.3%
Total Fuel And Oil:	\$1,363,313.28	\$1,500,000.00	\$2,000,000.00	33.3%	33.3%
Property & Equipment					
General Administration					
PROPERTY & EQUIPMENT	\$3,037.96	\$13,175.00	\$9,995.00	-24.1%	-24.1%
Total General Administration:	\$3,037.96	\$13,175.00	\$9,995.00	-24.1%	-24.1%
Total Property & Equipment:	\$3,037.96	\$13,175.00	\$9,995.00	-24.1%	-24.1%
Property/Casualty Allocation					
General Administration					
PROPERTY/CASUALTY ALLOCATION	\$18,408.24	\$18,539.29	\$19,815.00	6.9%	6.9%
Total General Administration:	\$18,408.24	\$18,539.29	\$19,815.00	6.9%	6.9%
Total Property/Casualty Allocation:	\$18,408.24	\$18,539.29	\$19,815.00	6.9%	6.9%
Total Operating and Training:	-\$719,240.75	-\$866,454.71	-\$970,390.00	12%	12%
Information and Technology Cost					
Information Technology					
General Administration					
INFORMATION TECHNOLOGY	\$1,251.00	\$377.00	\$300.00	-20.4%	-20.4%
Total General Administration:	\$1,251.00	\$377.00	\$300.00	-20.4%	-20.4%
Total Information Technology:	\$1,251.00	\$377.00	\$300.00	-20.4%	-20.4%
Total Information and Technology Cost:	\$1,251.00	\$377.00	\$300.00	-20.4%	-20.4%
Total Expense Objects:	\$183,147.81	\$105,251.94	\$103,299.00	-1.9%	-1.9%

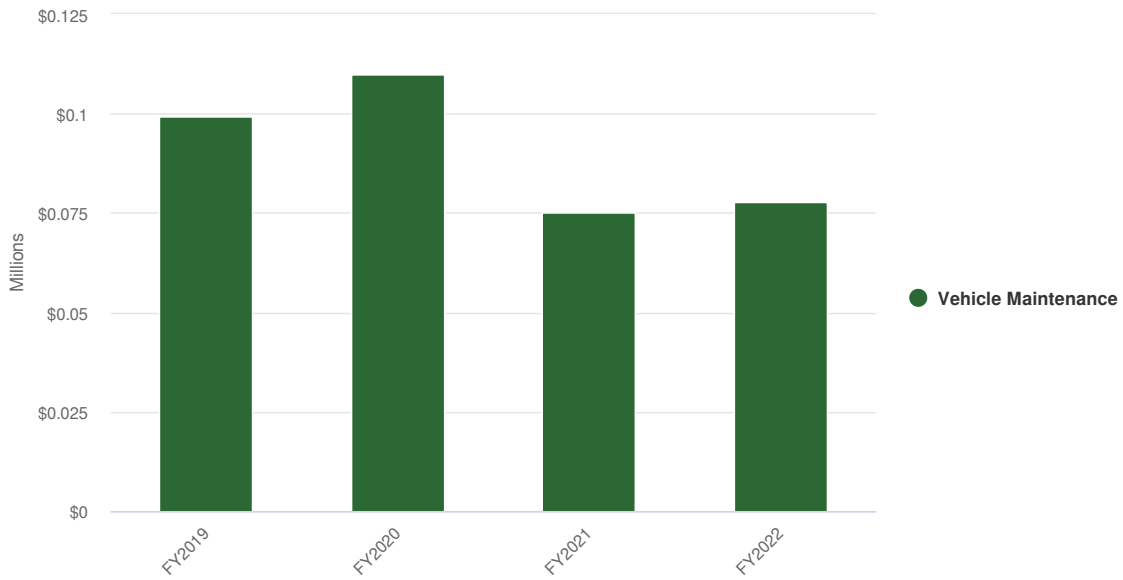


Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration				
Vehicle Maintenance				
Vehicle Maintenance				

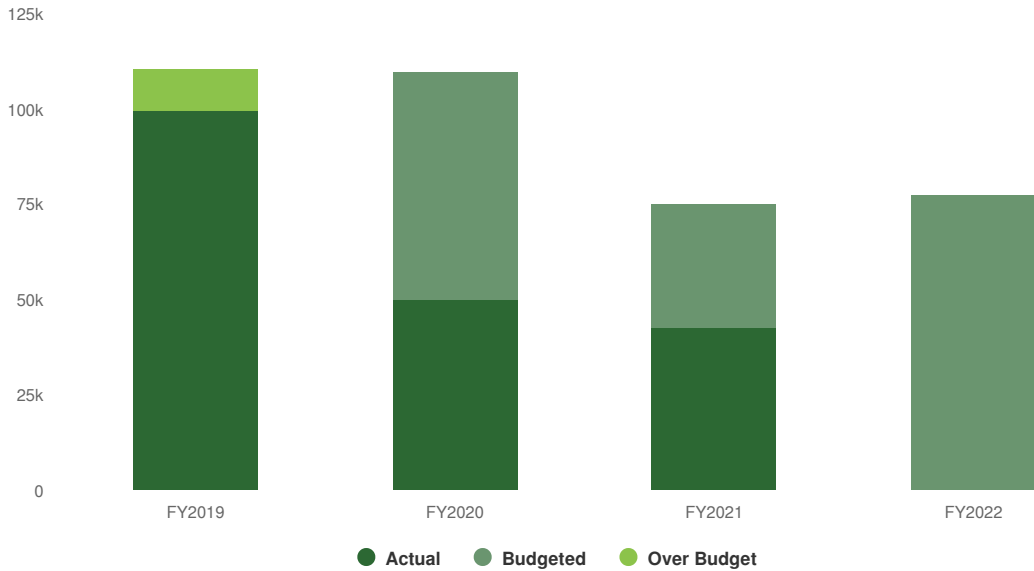


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Miscellaneous Revenue				
REIMBURSEMENTS - MISC	\$21.62			N/A
REIMBURSEMENTS - GAS/FUEL	\$49,932.57	\$75,000.00	\$77,625.00	3.5%
Total Miscellaneous Revenue:	\$49,954.19	\$75,000.00	\$77,625.00	3.5%
Total Vehicle Maintenance:	\$49,954.19	\$75,000.00	\$77,625.00	3.5%
Total Vehicle Maintenance:	\$49,954.19	\$75,000.00	\$77,625.00	3.5%
Total General Administration:	\$49,954.19	\$75,000.00	\$77,625.00	3.5%
Total Revenue:	\$49,954.19	\$75,000.00	\$77,625.00	3.5%

Revenues Summary

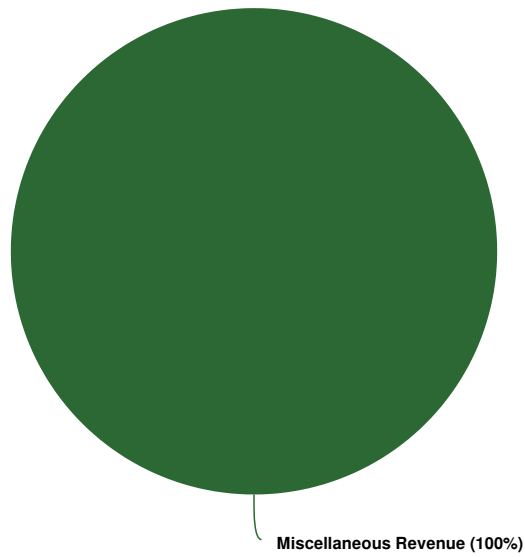
\$77,625 \$2,625
 (3.50% vs. prior year)

Vehicle Maintenance Proposed and Historical Budget vs. Actual

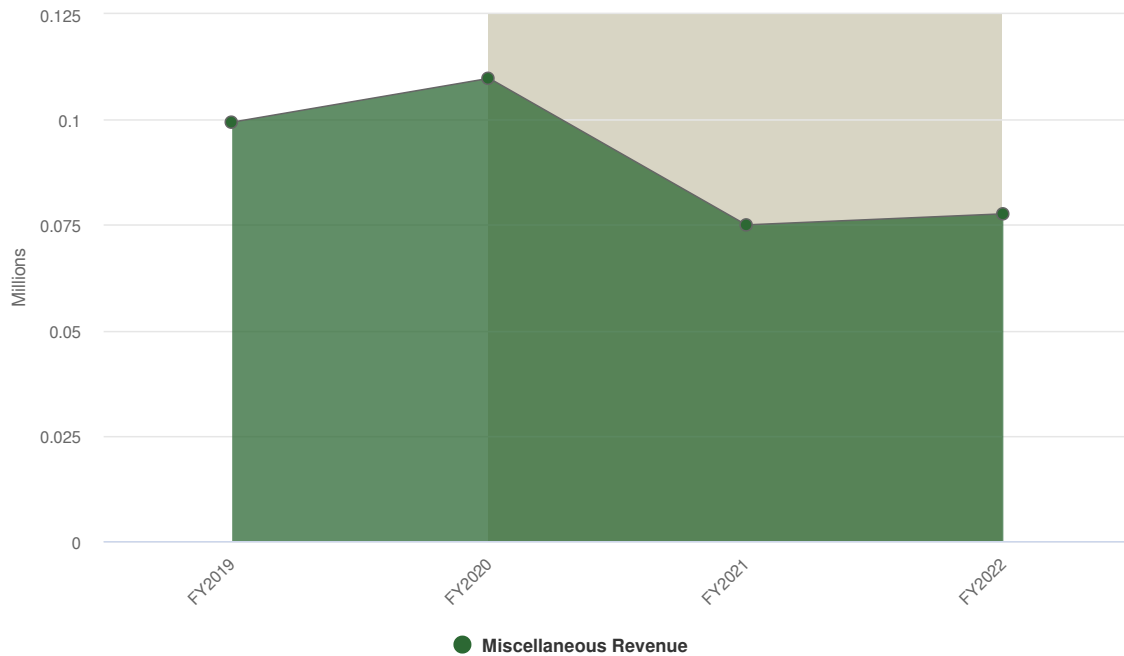


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Grey background indicates budgeted figures.

Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Revenue Source				

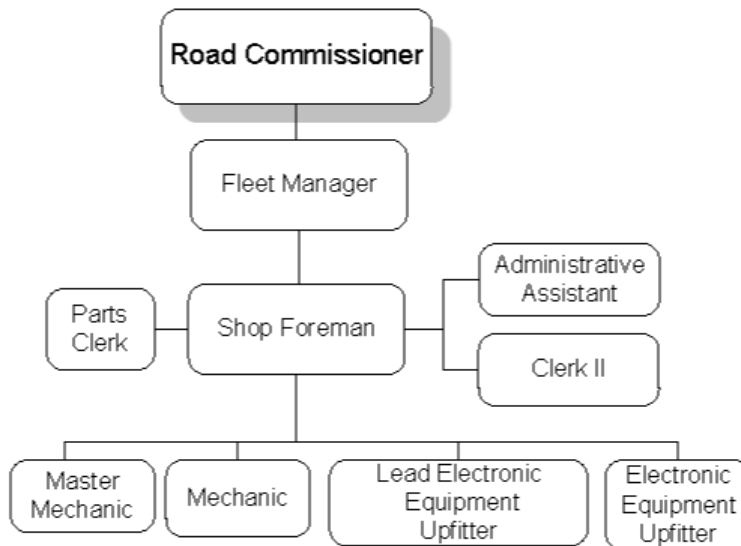


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Miscellaneous Revenue				
Reimbursements - Misc				
REIMBURSEMENTS - MISC	\$21.62			N/A
Total Reimbursements - Misc:	\$21.62			N/A
Reimbursements - Gas/Fuel				
REIMBURSEMENTS - GAS/FUEL	\$49,932.57	\$75,000.00	\$77,625.00	3.5%
Total Reimbursements - Gas/Fuel:	\$49,932.57	\$75,000.00	\$77,625.00	3.5%
Total Miscellaneous Revenue:	\$49,954.19	\$75,000.00	\$77,625.00	3.5%
Total Revenue Source:	\$49,954.19	\$75,000.00	\$77,625.00	3.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100414100 - Vehicle Maintenance						
<i>Current Positions</i>	Parts Clerk	J05013	AC-FY20	G05	1.00	1.00
	Clerk II	J06007	AC-FY20	G06	1.00	1.00
	Mechanic	J07031	OST-FY20	G07	1.00	1.00
	Electronic Equipment Upfitter	J08018	OST-FY20	G08	2.00	2.00
	Master Mechanic	J08033	OST-FY20	G08	4.00	4.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Lead Electronic Equip Upfitter	J09141	OST-FY20	G09	1.00	1.00
	Shop Foreman	J10099	OST-FY20	G10	1.00	1.00
	Fleet Manager	J13058	PM-FY20	G13	1.00	1.00
	Total Current Positions				13.00	13.00
	Total Proposed Positions				13.00	13.00

Organizational Chart

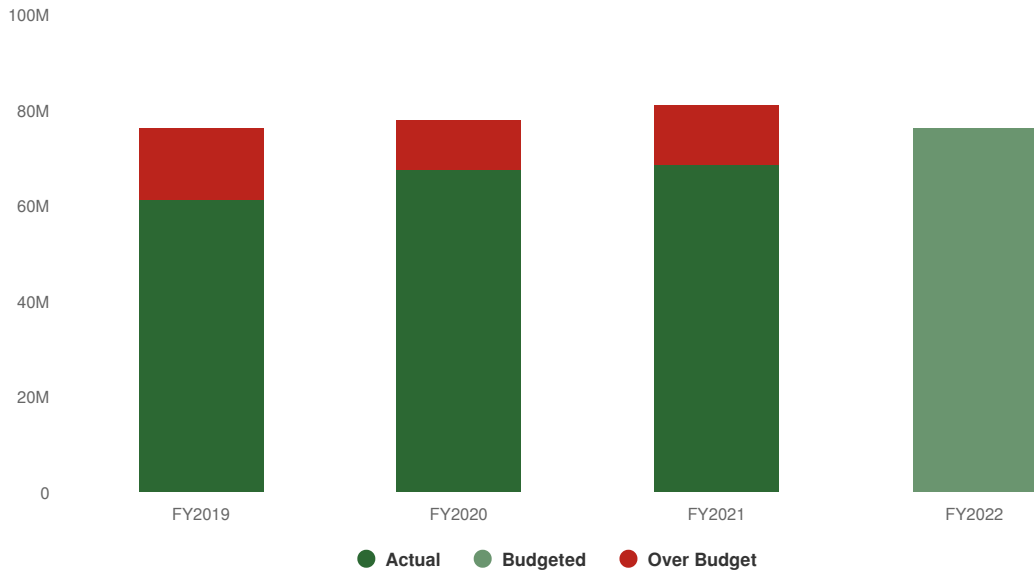


ADMINISTRATION OF JUSTICE

Expenditures Summary

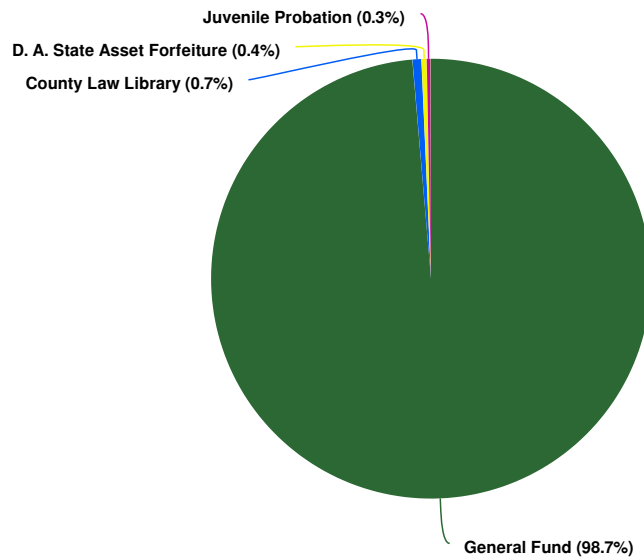
\$76,482,109 **\$7,967,519**
(11.63% vs. prior year)

ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual

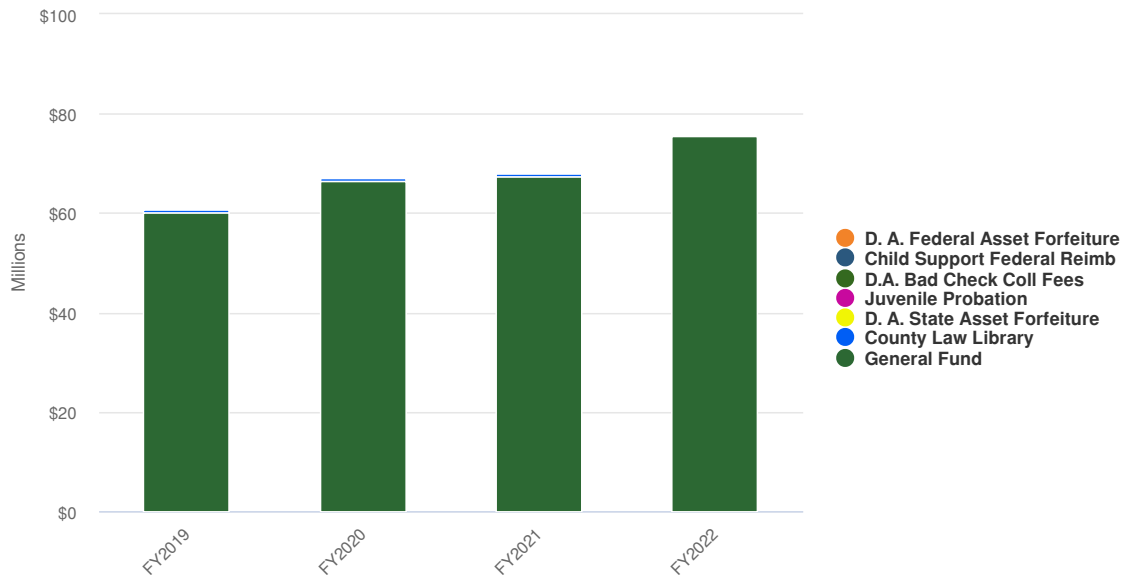


Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical 2022 Expenditures by Fund



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$38,655,567.66	\$41,383,856.94	\$47,501,451.00	14.8%
Operating and Training	\$26,150,396.05	\$25,997,477.92	\$27,893,895.00	7.3%
Information and Technology Cost	\$113,714.06	\$53,371.00	\$60,513.00	13.4%

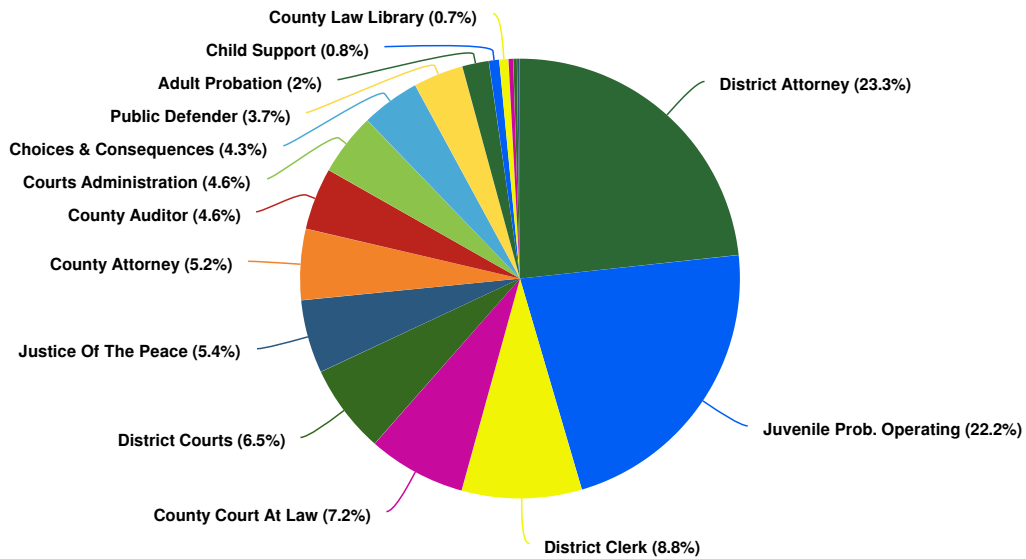


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total General Fund:	\$64,919,677.77	\$67,434,705.86	\$75,455,859.00	11.9%
Juvenile Probation				
Salaries and Personnel	\$11,030,162.96	\$14,198,008.90	\$15,537,688.00	9.4%
Operating and Training	\$1,596,935.94	-\$14,098,008.26	-\$15,337,687.00	8.8%
Information and Technology Cost	\$11,622.45			N/A
Capital Acquisitions	\$19,940.00			N/A
Total Juvenile Probation:	\$12,658,661.35	\$100,000.64	\$200,001.00	100%
County Law Library				
Salaries and Personnel	\$183,142.16	\$198,332.84	\$207,062.00	4.4%
Operating and Training	\$255,687.04	\$273,903.90	\$289,220.00	5.6%
Information and Technology Cost	\$34.99		\$6,230.00	N/A
Total County Law Library:	\$438,864.19	\$472,236.74	\$502,512.00	6.4%
D. A. Federal Asset Forfeiture				
Operating and Training	\$0.00		\$57.00	N/A
Total D. A. Federal Asset Forfeiture:	\$0.00		\$57.00	N/A
D.A. Bad Check Coll Fees				
Operating and Training	\$12,233.50	\$18,166.00	\$30,000.00	65.1%
Total D.A. Bad Check Coll Fees:	\$12,233.50	\$18,166.00	\$30,000.00	65.1%
D. A. State Asset Forfeiture				
Salaries and Personnel	\$62,024.15	\$66,539.00	\$67,155.00	0.9%
Operating and Training	\$45,165.07	\$204,942.00	\$211,525.00	3.2%
Information and Technology Cost	\$1,508.02	\$10,000.00	\$10,000.00	0%
Total D. A. State Asset Forfeiture:	\$108,697.24	\$281,481.00	\$288,680.00	2.6%
Child Support Federal Reimb				
Operating and Training	\$0.00	\$1,000.00	\$5,000.00	400%
Information and Technology Cost	\$0.00	\$2,000.00		-100%
Capital Acquisitions		\$205,000.00		-100%
Total Child Support Federal Reimb:	\$0.00	\$208,000.00	\$5,000.00	-97.6%
Total:	\$78,138,134.05	\$68,514,590.24	\$76,482,109.00	11.6%

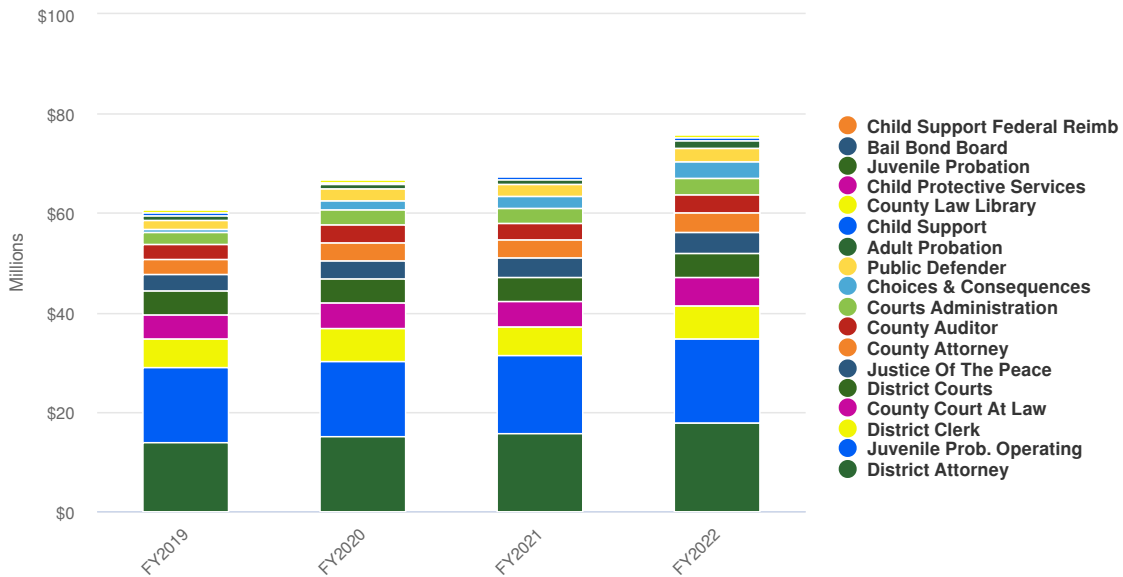


Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
County Auditor				
District Judges Fees		\$3,500,000.00	\$3,500,000.00	0%
Total County Auditor:		\$3,500,000.00	\$3,500,000.00	0%
County Court At Law				
County Court At Law #1	\$955,471.38	\$887,580.17	\$930,800.00	4.9%
County Court At Law #2	\$945,230.47	\$915,490.42	\$958,188.00	4.7%
County Court At Law #3	\$1,004,953.86	\$860,388.58	\$899,358.00	4.5%
County Court At Law #4	\$1,050,725.77	\$884,109.78	\$929,823.00	5.2%
County Court At Law #5	\$1,039,289.33	\$852,957.54	\$897,960.00	5.3%
County Court At Law #6	\$1,069,763.78	\$857,254.44	\$899,036.00	4.9%
Total County Court At Law:	\$6,065,434.59	\$5,257,780.93	\$5,515,165.00	4.9%
District Courts				
240Th District Court	\$816,625.04	\$535,806.19	\$560,472.00	4.6%
268Th District Court	\$1,367,401.20	\$523,263.35	\$556,522.00	6.4%
328Th District Court	\$835,150.04	\$727,265.90	\$763,584.00	5%
387Th District Court	\$695,232.38	\$653,476.77	\$693,866.00	6.2%
400Th District Court	\$1,176,524.54	\$509,111.19	\$533,379.00	4.8%
434Th District Court	\$1,697,494.33	\$530,197.52	\$551,228.00	4%
505Th District Court	\$602,136.78	\$717,882.45	\$778,767.00	8.5%
458Th District Court	\$714,595.51	\$532,674.82	\$557,291.00	4.6%
Total District Courts:	\$7,905,159.82	\$4,729,678.19	\$4,995,109.00	5.6%
Child Support				
Child Support	\$479,932.74	\$547,851.60	\$590,734.00	7.8%
Total Child Support:	\$479,932.74	\$547,851.60	\$590,734.00	7.8%
District Clerk				
District Clerk	\$6,009,413.81	\$5,410,644.75	\$6,345,584.00	17.3%
District Clerk Jury Payments	\$133,576.90	\$275,000.00	\$400,000.00	45.5%
Total District Clerk:	\$6,142,990.71	\$5,685,644.75	\$6,745,584.00	18.6%
Justice Of The Peace				
Justice Of The Peace #4	\$619,708.49	\$641,972.47	\$695,055.00	8.3%
Justice Of The Peace Pct1 Pl2	\$836,576.55	\$890,071.93	\$991,177.00	11.4%
Justice Of The Peace Pct2 Pl1	\$749,547.98	\$823,988.20	\$853,190.00	3.5%
Justice Of The Peace Pct1 Pl1	\$662,563.00	\$739,836.32	\$794,829.00	7.4%
Justice Of The Peace #3	\$736,461.95	\$768,052.66	\$800,320.00	4.2%
Total Justice Of The Peace:	\$3,604,857.97	\$3,863,921.58	\$4,134,571.00	7%
Bail Bond Board				
Bail Bond Board	\$142,297.95	\$149,665.83	\$162,954.00	8.9%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Bail Bond Board:	\$142,297.95	\$149,665.83	\$162,954.00	8.9%
County Attorney				
County Attorney	\$3,369,962.94	\$3,598,100.87	\$3,981,991.00	10.7%
Total County Attorney:	\$3,369,962.94	\$3,598,100.87	\$3,981,991.00	10.7%
Public Defender				
Public Defender	\$2,203,533.11	\$2,434,072.51	\$2,814,791.00	15.6%
Total Public Defender:	\$2,203,533.11	\$2,434,072.51	\$2,814,791.00	15.6%
Courts Administration				
240Th,400Th Dist Ct Assoc Jdg	\$306,711.99	\$315,706.23	\$337,120.00	6.8%
Indigent Defense Program	\$323,637.96	\$351,327.50	\$377,730.00	7.5%
Behavioral Health Services	\$650,317.72	\$756,941.39	\$1,110,101.00	46.7%
434Th Dist Ct Assoc Jdg	\$309,463.07	\$318,093.34	\$338,763.00	6.5%
Courts Administration	\$190,177.46	\$269,086.45	\$311,924.00	15.9%
Assoc. County Court At Law A	\$160,169.36	\$282,761.00	\$323,767.00	14.5%
Assoc. County Court At Law B	\$257,278.82	\$306,033.41	\$332,613.00	8.7%
268Th Dist Ct Assoc Jdg	\$295,051.21	\$318,382.29	\$338,355.00	6.3%
End Program	\$1,605.32	\$0.00	\$22,589.00	N/A
Total Courts Administration:	\$2,494,412.91	\$2,918,331.61	\$3,492,962.00	19.7%
Choices & Consequences				
Death Investigators	\$1,741.91	\$0.00	\$0.00	0%
Medical Examiner	\$1,920,694.89	\$2,527,102.99	\$3,298,788.00	30.5%
Total Choices & Consequences:	\$1,922,436.80	\$2,527,102.99	\$3,298,788.00	30.5%
Adult Probation				
Adult Probation Operating	\$138,918.67	\$161,087.77	\$165,425.00	2.7%
Csr Program	\$332,189.19	\$349,073.00	\$360,189.00	3.2%
Drug Court - County	\$111,792.41	\$107,171.00	\$108,243.00	1%
Pretrial Bond Prgm	\$190,990.17	\$220,789.86	\$859,407.00	289.2%
Total Adult Probation:	\$773,890.44	\$838,121.63	\$1,493,264.00	78.2%
Juvenile Prob. Operating				
Juvenile Prob. Operating	\$15,169,898.00	\$15,618,499.00	\$16,958,379.00	8.6%
Total Juvenile Prob. Operating:	\$15,169,898.00	\$15,618,499.00	\$16,958,379.00	8.6%
Juvenile Probation				
Juvenile Probation Operating	\$7,627,682.70	\$0.35	\$0.00	-100%
Juvenile Detention Operating	\$4,517,829.54	\$0.22	\$1.00	354.5%
Special Magistrate Court Offcr	\$513,149.11	\$100,000.07	\$200,000.00	100%
Total Juvenile Probation:	\$12,658,661.35	\$100,000.64	\$200,001.00	100%

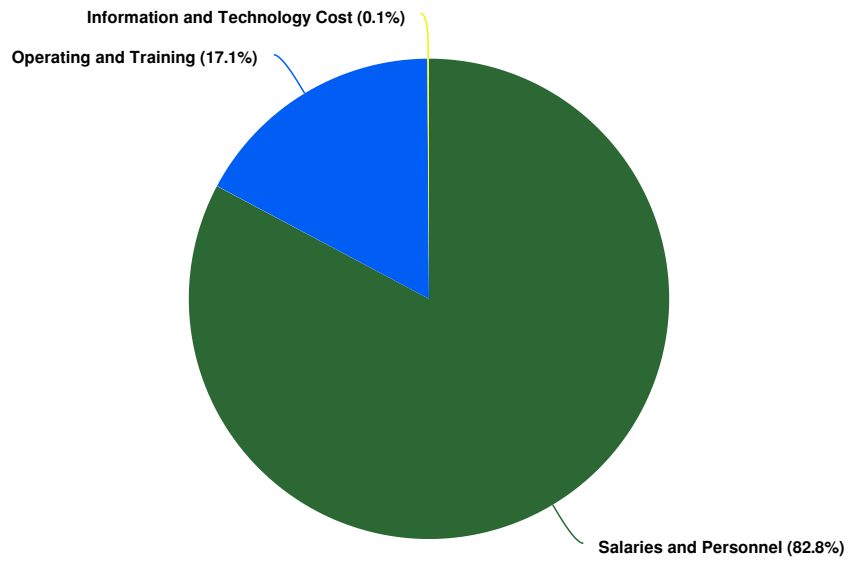


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Child Protective Services				
Child Protective Scvs-County	\$278,004.63	\$273,000.00	\$273,000.00	0%
Total Child Protective Services:	\$278,004.63	\$273,000.00	\$273,000.00	0%
County Law Library				
County Law Library	\$438,864.19	\$472,236.74	\$502,512.00	6.4%
Total County Law Library:	\$438,864.19	\$472,236.74	\$502,512.00	6.4%
District Attorney				
District Attorney	\$14,366,865.16	\$15,492,934.37	\$17,498,567.00	12.9%
D. A. Federal Asset Forfeiture	\$0.00		\$57.00	N/A
D.A. Bad Check Coll Fees	\$12,233.50	\$18,166.00	\$30,000.00	65.1%
D. A. State Asset Forfeiture	\$108,697.24	\$281,481.00	\$288,680.00	2.6%
Total District Attorney:	\$14,487,795.90	\$15,792,581.37	\$17,817,304.00	12.8%
Child Support Federal Reimb				
Child Support Title Iv-D Reimb	\$0.00	\$208,000.00	\$5,000.00	-97.6%
Total Child Support Federal Reimb:	\$0.00	\$208,000.00	\$5,000.00	-97.6%
Total Administration of Justice:	\$78,138,134.05	\$68,514,590.24	\$76,482,109.00	11.6%
Total Expenditures:	\$78,138,134.05	\$68,514,590.24	\$76,482,109.00	11.6%

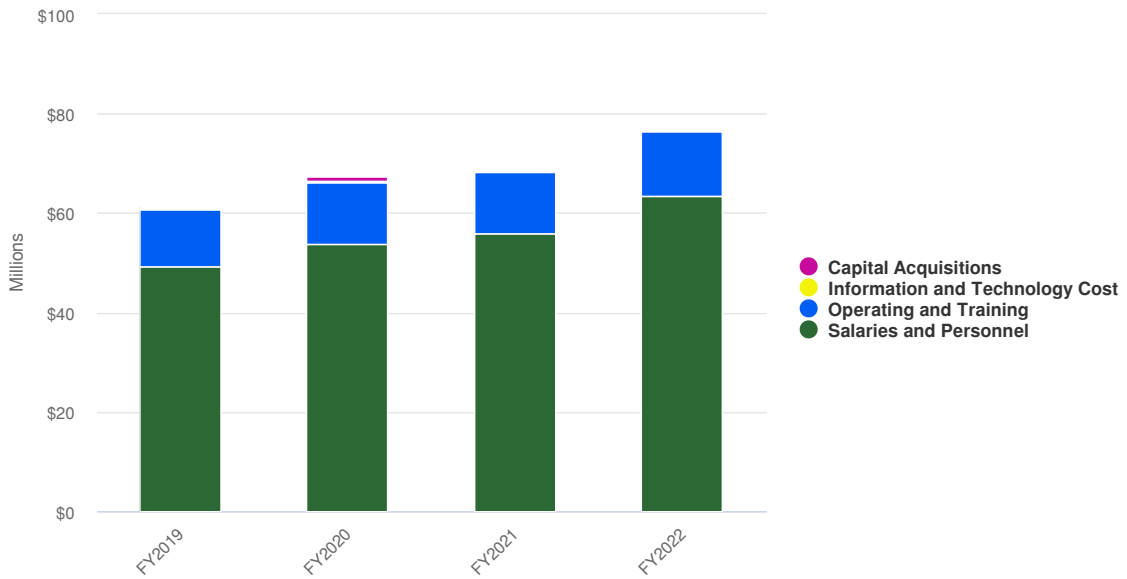


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$49,930,896.93	\$55,846,737.68	\$63,313,356.00	13.4%

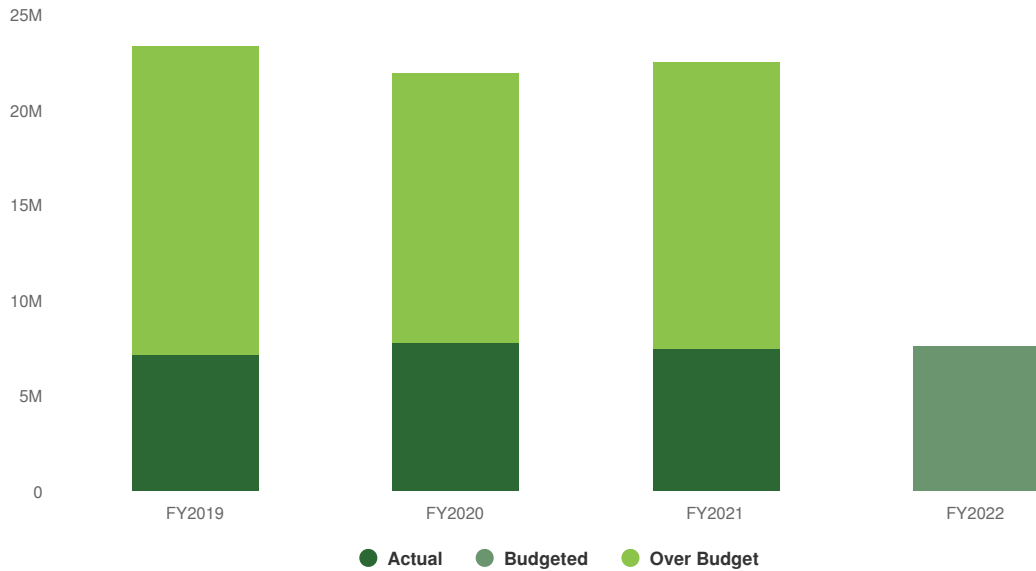


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$28,060,417.60	\$12,397,481.56	\$13,092,010.00	5.6%
Information and Technology Cost	\$126,879.52	\$65,371.00	\$76,743.00	17.4%
Capital Acquisitions	\$19,940.00	\$205,000.00	\$0.00	-100%
Total Expense Objects:	\$78,138,134.05	\$68,514,590.24	\$76,482,109.00	11.6%

Revenues Summary

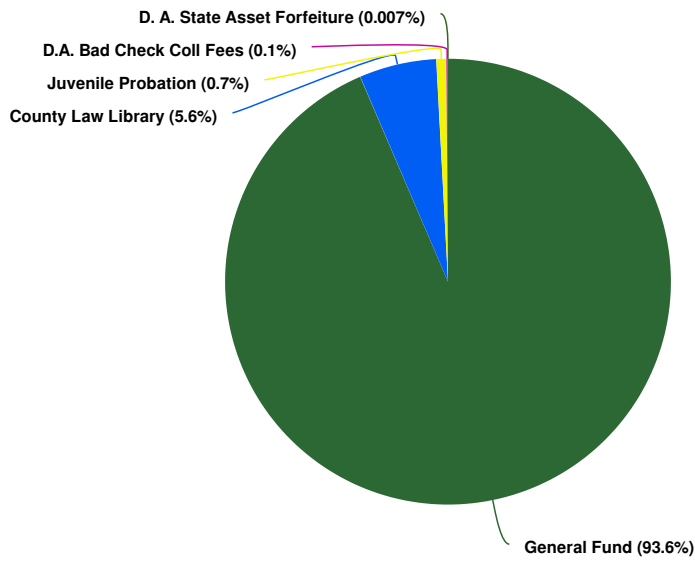
\$7,628,375
\$174,386
(2.34% vs. prior year)

ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual

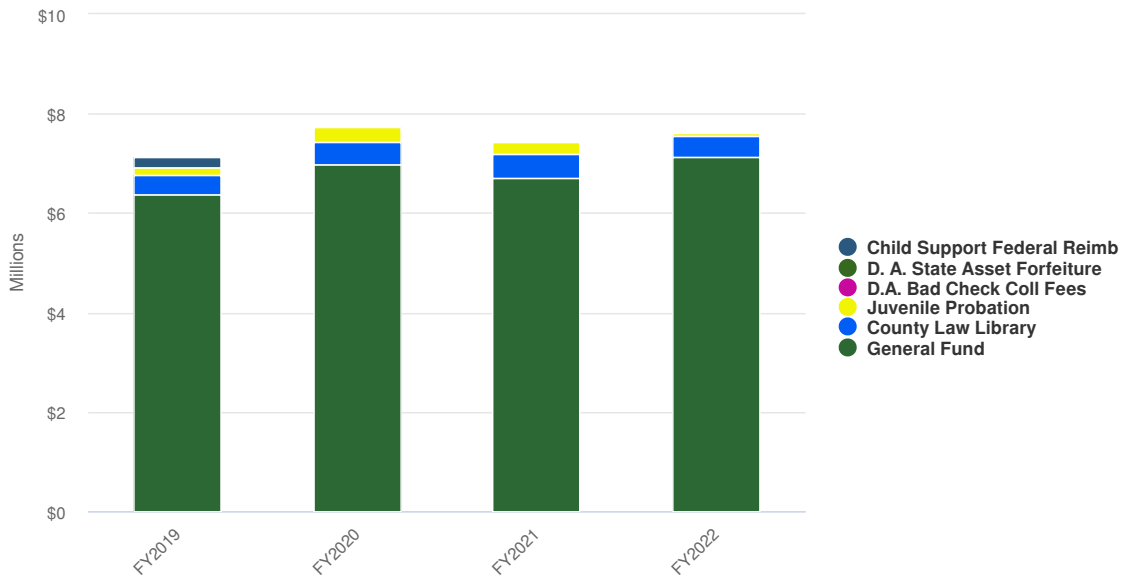


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$4,505,888.92	\$5,288,445.00	\$5,686,881.00	7.5%
Intergovernmental Revenue	\$1,012,580.08	\$1,091,484.00	\$1,126,904.00	3.2%
Interest	\$2,693.27	\$4,159.00	\$2,707.00	-34.9%

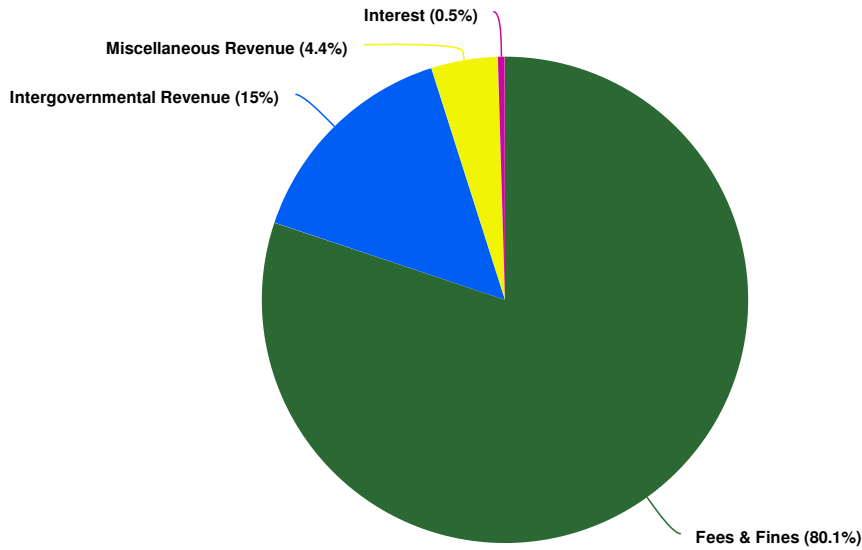


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Miscellaneous Revenue	\$326,901.60	\$334,300.00	\$321,388.00	-3.9%
Total General Fund:	\$5,848,063.87	\$6,718,388.00	\$7,137,880.00	6.2%
Juvenile Probation				
Intergovernmental Revenue	\$19,201.00	\$37,676.00	\$10,000.00	-73.5%
Interest	\$146,294.52	\$202,491.00	\$30,000.00	-85.2%
Miscellaneous Revenue	\$38,067.20	\$15,672.00	\$15,672.00	0%
Transfers In	\$15,169,898.00			N/A
Total Juvenile Probation:	\$15,373,460.72	\$255,839.00	\$55,672.00	-78.2%
County Law Library				
Fees & Fines	\$425,054.93	\$435,110.00	\$423,823.00	-2.6%
Interest	\$15,546.61	\$25,220.00	\$2,500.00	-90.1%
Total County Law Library:	\$440,601.54	\$460,330.00	\$426,323.00	-7.4%
D. A. Federal Asset Forfeiture				
Interest	\$0.65			N/A
Total D. A. Federal Asset Forfeiture:	\$0.65			N/A
D.A. Bad Check Coll Fees				
Fees & Fines	\$6,167.09	\$7,524.00	\$3,000.00	-60.1%
Intergovernmental Revenue	\$8,295.26	\$11,908.00	\$5,000.00	-58%
Total D.A. Bad Check Coll Fees:	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%
D. A. State Asset Forfeiture				
Interest	\$5,813.21		\$500.00	N/A
Miscellaneous Revenue	\$236,383.70	\$0.00	\$0.00	0%
Total D. A. State Asset Forfeiture:	\$242,196.91	\$0.00	\$500.00	N/A
FBC Child Abuse Prevention				
Fees & Fines	\$792.31			N/A
Total FBC Child Abuse Prevention:	\$792.31			N/A
Total:	\$21,919,578.35	\$7,453,989.00	\$7,628,375.00	2.3%

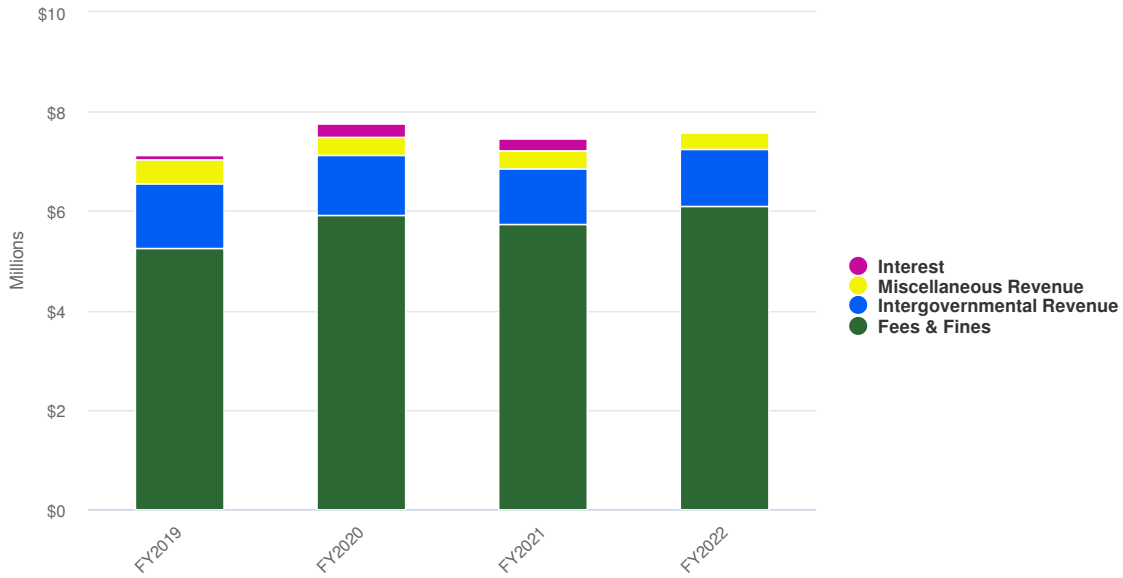


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$181.39	\$80.00	\$80.00	0%
Bail Bond License Fees	\$9,000.00	\$6,750.00	\$6,784.00	0.5%



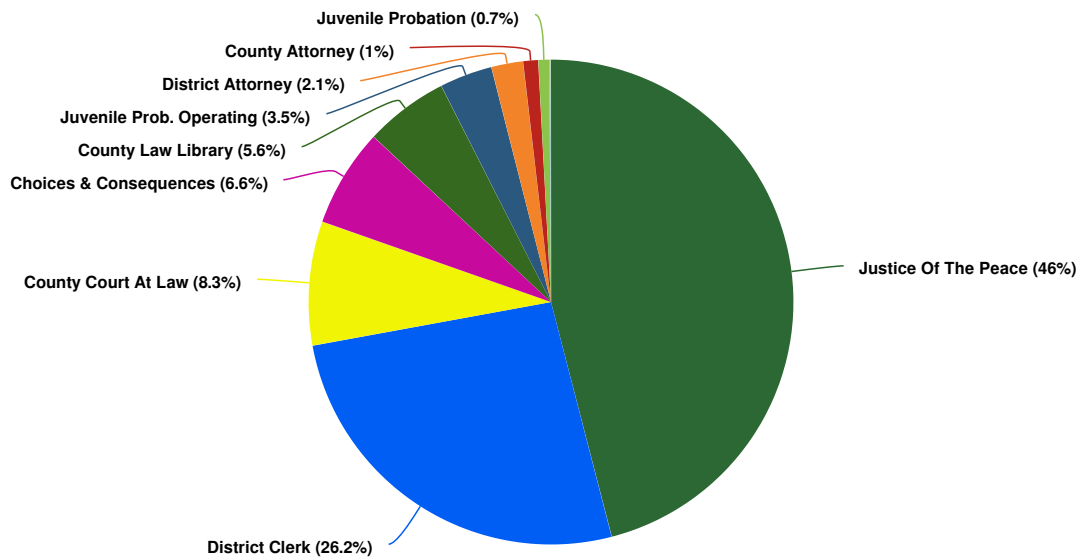
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Bad Check Fee	\$6,167.09	\$7,524.00	\$3,000.00	-60.1%
Constable Pct. 1	\$248,378.29	\$246,388.00	\$276,417.00	12.2%
Constable Pct. 2	\$198,724.52	\$248,165.00	\$267,916.00	8%
Constable Pct. 3	\$155,484.82	\$190,236.00	\$193,093.00	1.5%
Constable Pct. 4	\$115,169.43	\$142,500.00	\$150,358.00	5.5%
Child Support	\$150.00	\$1,053.00	\$1,090.00	3.5%
Court Cost	\$417,115.08	\$422,733.00	\$416,323.00	-1.5%
Specialty Court - County	\$2,010.70			N/A
District Attorney	\$30,137.50	\$34,117.00	\$30,288.00	-11.2%
District Clerk	\$1,207,196.25	\$1,282,983.00	\$1,213,232.00	-5.4%
Dispute Resolution	\$158,742.34	\$162,605.00	\$162,213.00	-0.2%
Court Appellate Fees	\$39,329.06	\$39,676.00	\$39,526.00	-0.4%
Health Department	\$130.00	\$99.00	\$99.00	0%
Fire Marshal Fees	\$55.00	\$0.00	\$0.00	0%
Jp Pct 1-1 Fines	\$106,760.80	\$127,763.00	\$128,210.00	0.3%
Jp Pct 1-2 Fines	\$725,643.76	\$818,727.00	\$821,593.00	0.4%
Jp Pct 2 - Fines	\$104,534.17	\$125,507.00	\$125,946.00	0.3%
Jp Pct 3 - Fines	\$662,951.94	\$883,833.00	\$886,926.00	0.3%
Jp Pct 4 - Fines	\$306,113.68	\$416,976.00	\$418,435.00	0.3%
Jury Fees	\$47,302.81	\$43,468.00	\$48,255.00	11%
Jury Fees - County	\$574.61	\$0.00	\$0.00	0%
Justice Of The Peace - Civil	\$269,734.75	\$350,723.00	\$351,950.00	0.3%
Law Library	\$8,732.16	\$12,377.00	\$7,500.00	-39.4%
Sheriff'S Department	\$56,476.12	\$66,796.00	\$64,470.00	-3.5%
Local Truancy Prev & Diversi	\$24,706.98	\$0.00	\$0.00	0%
Medical Examiner Fees	\$36,400.00	\$100,000.00	\$500,000.00	400%
Total Fees & Fines:	\$4,937,903.25	\$5,731,079.00	\$6,113,704.00	6.7%
Intergovernmental Revenue				
Board Of Prisoners	\$19,201.00	\$37,676.00	\$10,000.00	-73.5%
Local Revenue	\$267,668.00	\$240,000.00	\$267,668.00	11.5%
Federal Payments	\$87,518.35	\$55,750.00	\$57,701.00	3.5%
Reimb From State	\$665,688.99	\$807,642.00	\$806,535.00	-0.1%
Total Intergovernmental Revenue:	\$1,040,076.34	\$1,141,068.00	\$1,141,904.00	0.1%
Interest				
Interest Earned	\$170,348.26	\$231,870.00	\$35,707.00	-84.6%
Total Interest:	\$170,348.26	\$231,870.00	\$35,707.00	-84.6%
Miscellaneous Revenue				
Forfeited Assets	\$236,383.70			N/A
Refunds	\$11,200.00	\$0.00	\$0.00	0%



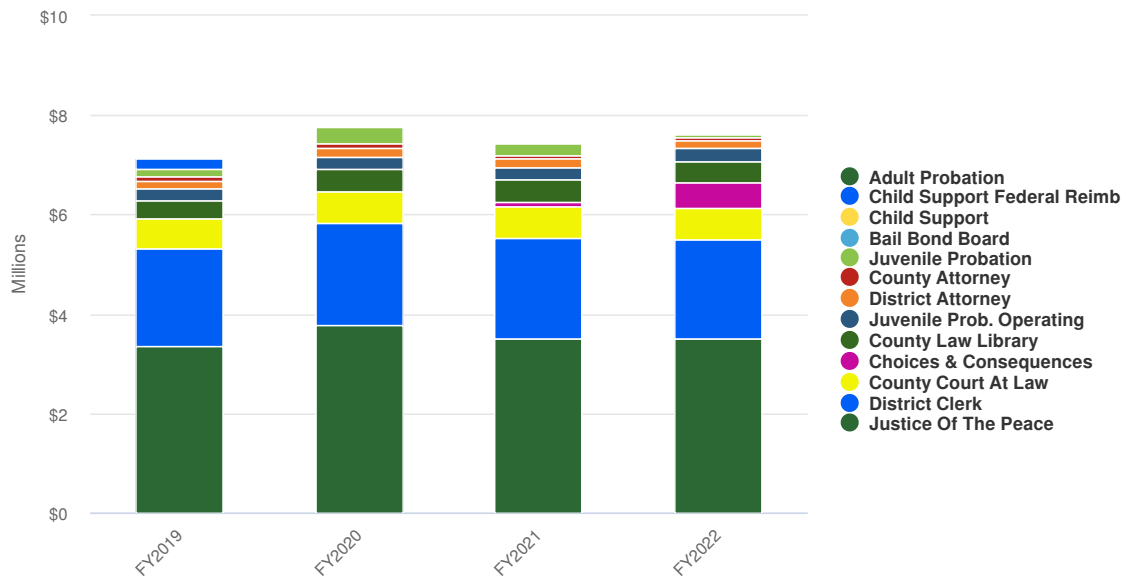
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Attorney'S Fees Reimburse.	\$9,293.08	\$22,920.00	\$9,340.00	-59.2%
Commission On Pay Phones	\$3,403.59	\$1,883.00	\$1,883.00	0%
Miscellaneous Revenue	\$310,508.09	\$311,380.00	\$312,048.00	0.2%
Reimbursements - Misc	\$30,564.04	\$13,789.00	\$13,789.00	0%
Total Miscellaneous Revenue:	\$601,352.50	\$349,972.00	\$337,060.00	-3.7%
Transfers In				
Operating Transfers In	\$15,169,898.00	\$0.00	\$0.00	0%
Total Transfers In:	\$15,169,898.00	\$0.00	\$0.00	0%
Total Revenue Source:	\$21,919,578.35	\$7,453,989.00	\$7,628,375.00	2.3%

Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Administration of Justice				
County Court At Law				
County Court At Law #1	\$88,200.00	\$105,000.00	\$105,000.00	0%
County Court At Law #2	\$88,200.00	\$105,000.00	\$105,000.00	0%
County Court At Law #3	\$88,200.00	\$105,000.00	\$105,000.00	0%
County Court At Law #4	\$88,200.00	\$105,000.00	\$105,000.00	0%
County Court At Law #5	\$89,042.00	\$105,000.00	\$105,000.00	0%
County Court At Law #6	\$63,000.00	\$105,000.00	\$105,000.00	0%
Total County Court At Law:	\$504,842.00	\$630,000.00	\$630,000.00	0%
District Courts				
400Th District Court	\$842.00			N/A
Total District Courts:	\$842.00	\$0.00	\$0.00	0%
Child Support				
Child Support	\$279.00	\$1,334.00	\$1,381.00	3.5%
Total Child Support:	\$279.00	\$1,334.00	\$1,381.00	3.5%
District Clerk				
District Clerk	\$1,987,042.66	\$2,023,127.00	\$1,994,877.00	-1.4%
Total District Clerk:	\$1,987,042.66	\$2,023,127.00	\$1,994,877.00	-1.4%
Justice Of The Peace				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Justice Of The Peace #4	\$204,317.19	\$238,478.00	\$239,312.00	0.3%
Justice Of The Peace Pct1 PI2	\$884,043.07	\$986,803.00	\$990,257.00	0.4%
Justice Of The Peace Pct2 PI1	\$346,747.56	\$467,908.00	\$469,546.00	0.4%
Justice Of The Peace Pct1 PI1	\$880,709.88	\$1,156,552.00	\$1,160,601.00	0.4%
Justice Of The Peace #3	\$479,427.20	\$645,699.00	\$647,957.00	0.3%
Total Justice Of The Peace:	\$2,795,244.90	\$3,495,440.00	\$3,507,673.00	0.3%
Bail Bond Board				
Bail Bond Board	\$9,000.00	\$6,750.00	\$6,784.00	0.5%
Total Bail Bond Board:	\$9,000.00	\$6,750.00	\$6,784.00	0.5%
County Attorney				
County Attorney	\$105,385.70	\$73,863.00	\$76,448.00	3.5%
Total County Attorney:	\$105,385.70	\$73,863.00	\$76,448.00	3.5%
Courts Administration				
268Th Dist Ct Assoc Jdg	\$509.10			N/A
Total Courts Administration:	\$509.10			N/A
Choices & Consequences				
Medical Examiner	\$36,400.00	\$100,000.00	\$500,000.00	400%
Total Choices & Consequences:	\$36,400.00	\$100,000.00	\$500,000.00	400%
Juvenile Prob. Operating				
Juvenile Prob. Operating	\$54.00	\$81.00	\$83.00	2.5%
Special Magistrate Court	\$267,668.00	\$240,000.00	\$267,668.00	11.5%
Total Juvenile Prob. Operating:	\$267,722.00	\$240,081.00	\$267,751.00	11.5%
Juvenile Probation				
Juvenile Probation Operating	\$8,128,789.81	\$253,956.00	\$53,789.00	-78.8%
Juvenile Detention Operating	\$6,805,699.91	\$1,883.00	\$1,883.00	0%
Special Magistrate Court Offcr	\$438,971.00			N/A
Total Juvenile Probation:	\$15,373,460.72	\$255,839.00	\$55,672.00	-78.2%
County Law Library				
County Law Library	\$440,601.54	\$460,330.00	\$426,323.00	-7.4%
Total County Law Library:	\$440,601.54	\$460,330.00	\$426,323.00	-7.4%
District Attorney				
District Attorney	\$140,796.51	\$147,793.00	\$152,966.00	3.5%
D. A. Federal Asset Forfeiture	\$0.65			N/A
D.A. Bad Check Coll Fees	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%
D. A. State Asset Forfeiture	\$242,196.91	\$0.00	\$500.00	N/A



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total District Attorney:	\$397,456.42	\$167,225.00	\$161,466.00	-3.4%
FBC Child Abuse Prevention				
Fbc Child Abuse Prevention	\$792.31			N/A
Total FBC Child Abuse Prevention:	\$792.31			N/A
Total Administration of Justice:	\$21,919,578.35	\$7,453,989.00	\$7,628,375.00	2.3%
Total Revenue:	\$21,919,578.35	\$7,453,989.00	\$7,628,375.00	2.3%



240th District Court



Frank J. Fraley
District Judge

Mission

The mission of the 240th 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.

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

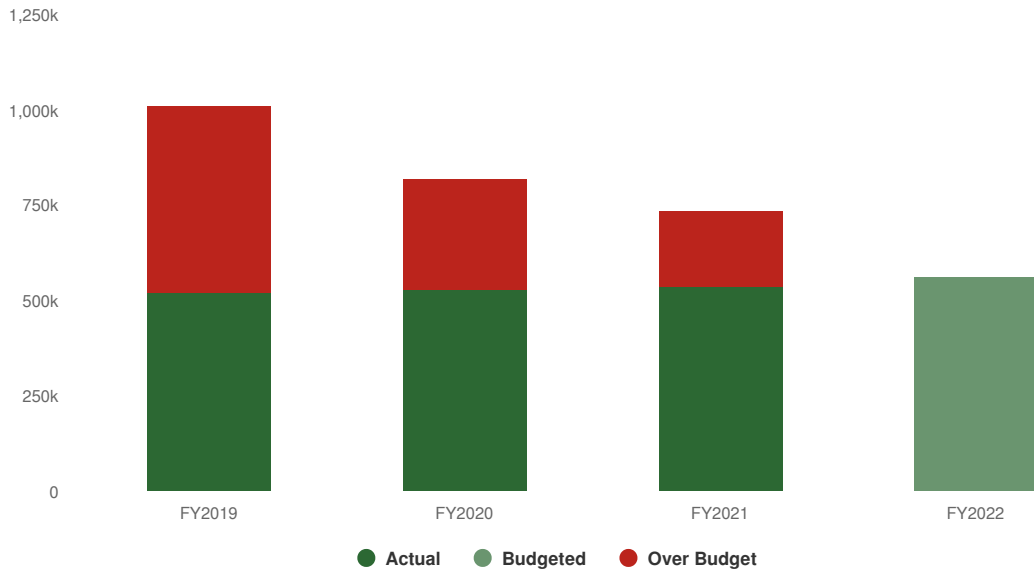
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,316	1,454	1,577
Reactivated Cases	14	65	50
Added Cases	1,010	974	1,000
Disposed Cases	858	913	1,000
Inactive Status Cases	30	68	70
End of FY: Remaining Active Pending Cases	1,459	1,577	1,600
Criminal Cases			
Beginning of FY: Active Pending Cases	826	825	1,090
Reactivated Cases	452	605	800
Added Cases	81	3	80
Disposed Cases	458	606	800
Inactive Status Cases	459	541	650
End of FY: Remaining Active Pending Cases	983	1,090	1,100

Expenditures Summary

\$560,472 **\$24,666**
(4.60% vs. prior year)



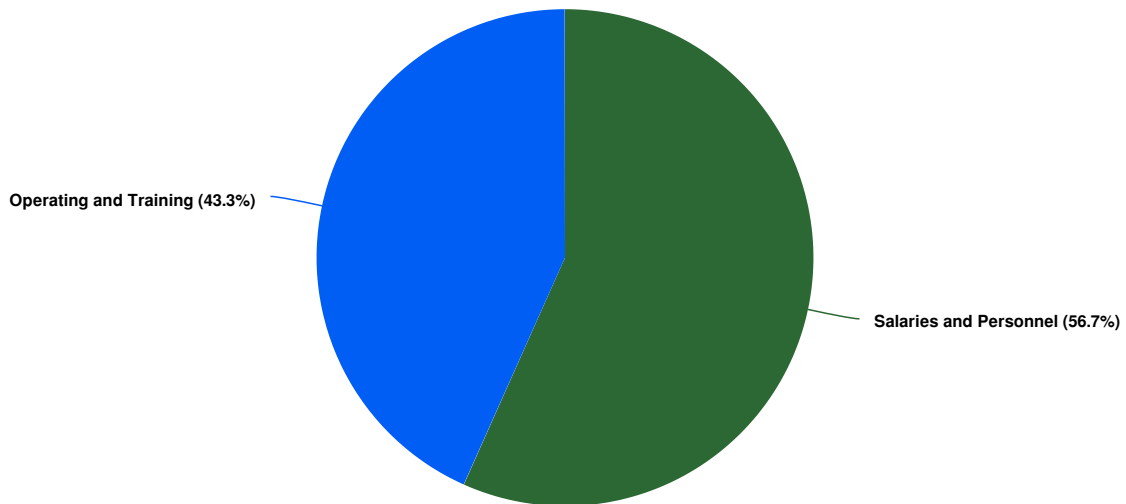
240th District Court Proposed and Historical Budget vs. Actual



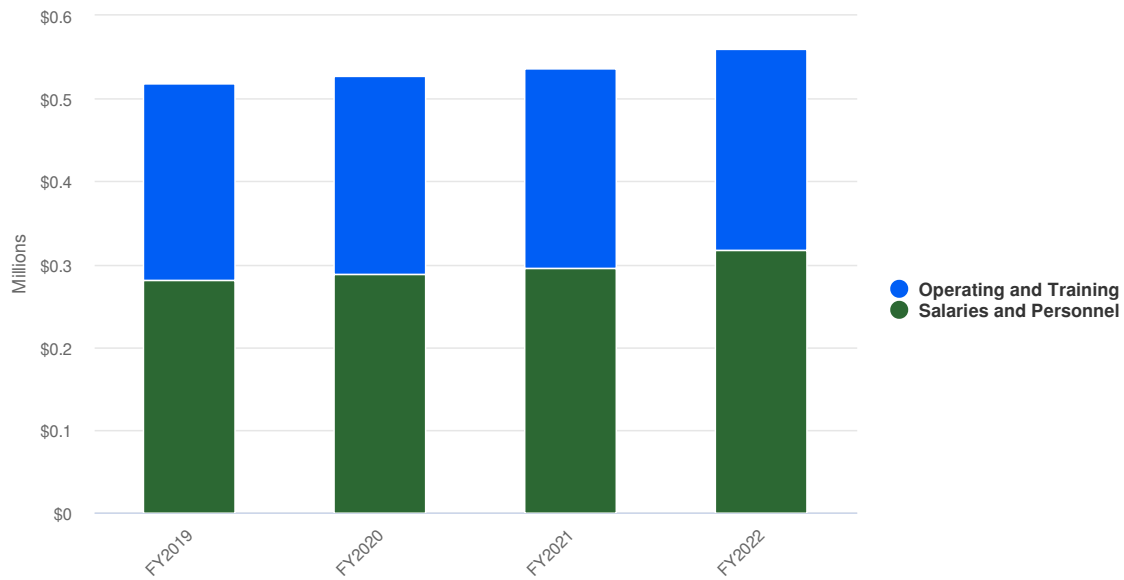
Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19. Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$199,671.82	\$199,424.88	\$208,299.00	4.4%
Temporary Or Part-Time	\$2,215.00	\$3,126.78	\$3,127.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$1,846.06	\$1,967.68	\$2,028.00	3.1%
Payroll Taxes	\$15,505.62	\$16,196.53	\$16,880.00	4.2%
Retirement	\$26,067.77	\$26,104.99	\$29,678.00	13.7%
Insurance - Group	\$31,500.00	\$39,300.00	\$48,300.00	22.9%
Workers Comp/Unemployment	\$2,119.28	\$2,117.19	\$2,207.00	4.2%
Total Salaries and Personnel:	\$286,125.55	\$295,438.05	\$317,719.00	7.5%
Operating and Training				
Fees	\$521,504.70	\$226,740.00	\$229,007.00	1%
Travel & Training	\$926.39	\$1,900.00	\$1,710.00	-10%
Supplies & Maintenance	\$1,174.41	\$5,800.00	\$5,858.00	1%
Property/Casualty Allocation	\$5,933.99	\$5,928.14	\$6,178.00	4.2%
Total Operating and Training:	\$529,539.49	\$240,368.14	\$242,753.00	1%
Information and Technology Cost				
Information Technology	\$960.00			N/A
Total Information and Technology Cost:	\$960.00			N/A

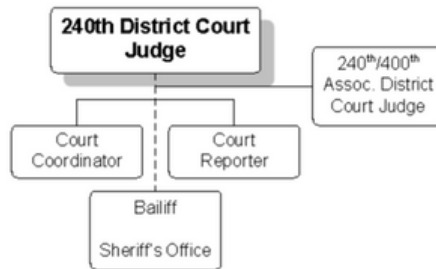


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expense Objects:	\$816,625.04	\$535,806.19	\$560,472.00	4.6%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100435100 - District Court - 240th						
<i>Current Positions</i>						
	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				3.00	3.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.07	1.00
	Total Part-Time Positions				0.07	1.00
	Total Proposed Positions				3.07	4.00

Organizational Chart



268th District Court



R. O'Neil Williams
268th District Court Judge

Mission

The mission of the 268th District Court is to provide predictable framework of rulings, to balance the court's 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. Judge O'Neil Williams strives for competency and fairness in all matters.

Goals

1. **Develop a paperless system, where practical.**
 - a. Conduct optical imaging of all received papers at the 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 to speed-up the operations of the Courts.**
3. **To make sure each case is heard in a timely manner and the swift administration of justice.**

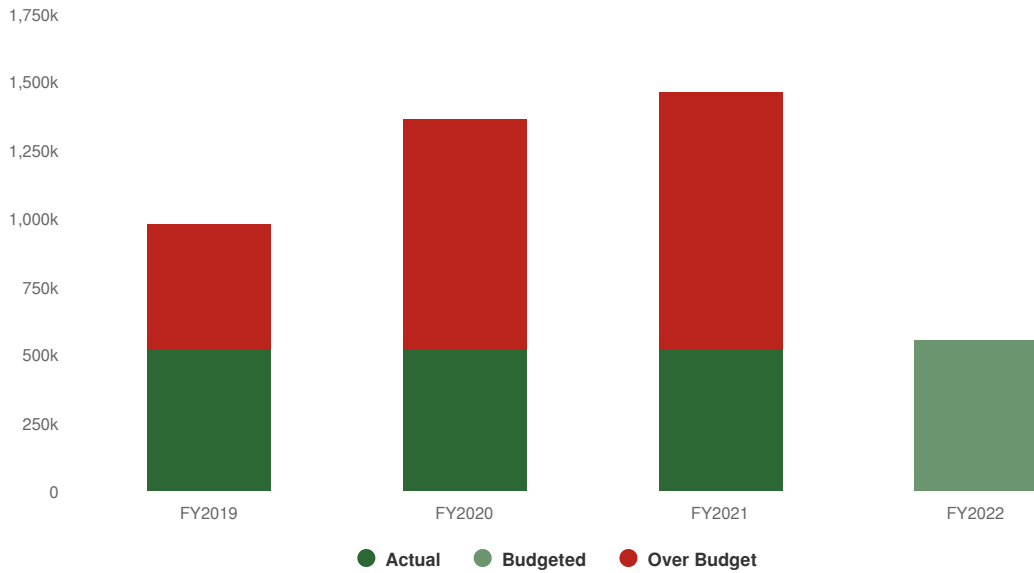
Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,370	1,775	1,893
Reactivated Cases	13	14	15
Added Cases	1,002	1,074	1,080
Disposed Cases	898	948	1,000
Inactive Status Cases	27	26	30
End of FY: Remaining Active Pending Cases	1,778	1,893	1,900
Criminal Cases			
Beginning of FY: Active Pending Cases	776	1,445	971
Reactivated Cases	576	565	570
Added Cases	0	0	0
Disposed Cases	424	642	800
Inactive Status Cases	568	546	550
End of FY: Remaining Active Pending Cases	960	971	980

Expenditures Summary

\$556,522 **\$33,259**
(6.36% vs. prior year)

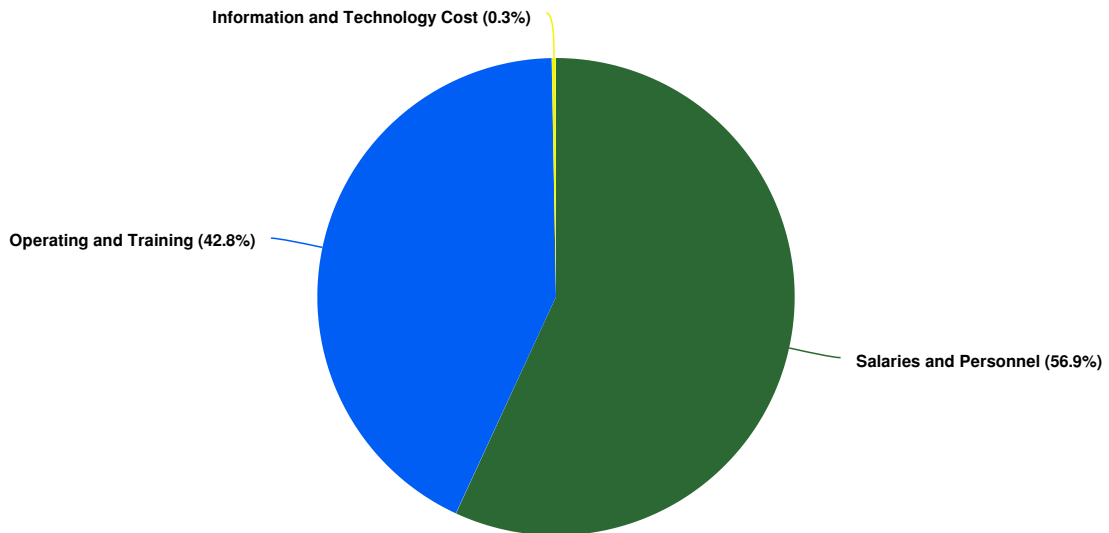
268th District Court Proposed and Historical Budget vs. Actual



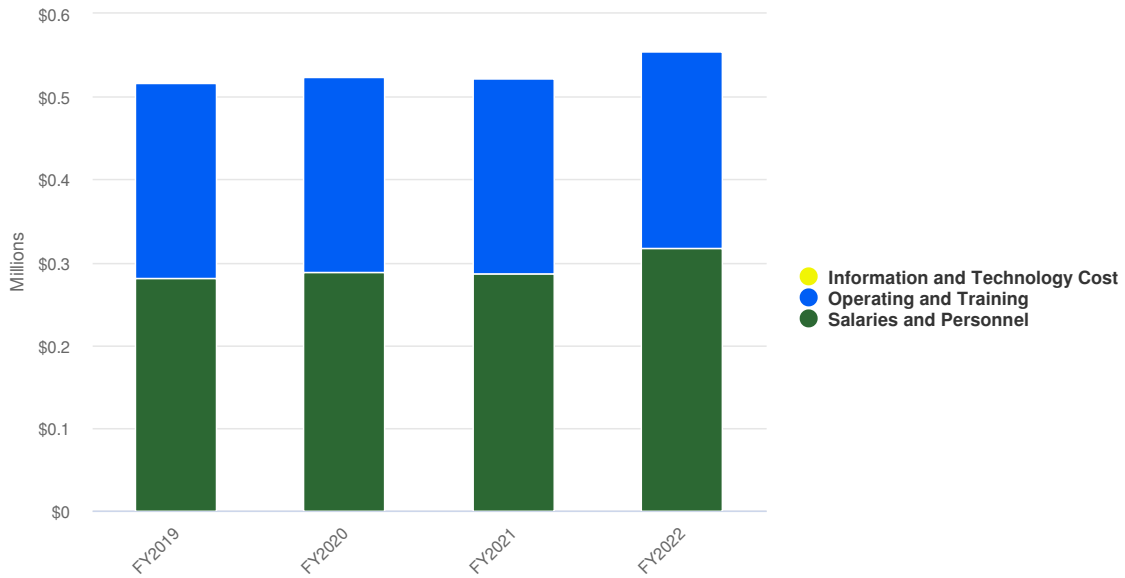
Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19. Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

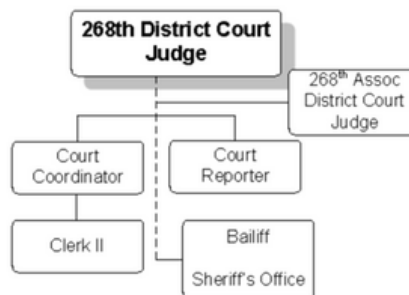


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$1,367,401.20	\$523,263.35	\$556,522.00	6.4%
Total Expense Objects:	\$1,367,401.20	\$523,263.35	\$556,522.00	6.4%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100435200 - District Court - 268th						
<i>Current Positions</i>						
	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				3.00	3.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.09	1.00
	Total Part-Time Positions				0.09	1.00
	Total Proposed Positions				3.09	4.00

Organizational Chart



328th District Court



Walter Armatys
Judge, 328th District Court

Mission

The 328th District Court’s 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. Continue to meet the needs of Fort Bend County residents by efficient management of our dockets and the protection of those who are victims of domestic violence and child abuse.

Performance Measures

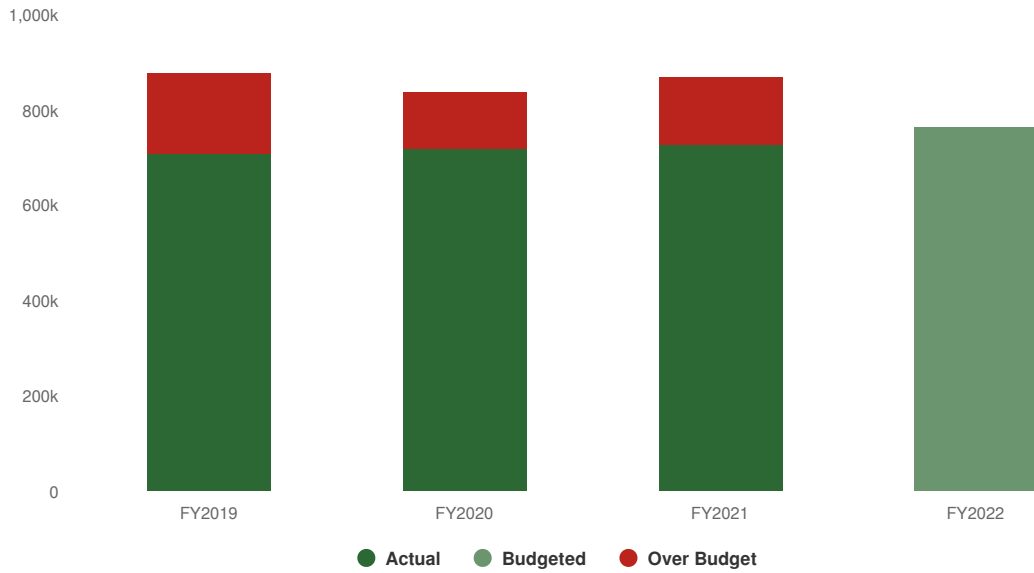
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	2	2	2
Reactivated Cases	0	0	0
Added Cases	0	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
End of FY: Remaining Active Pending Cases	2	2	2
Family Cases			
Beginning of FY: Active Pending Cases	2,172	2,578	2,942
Reactivated Cases	11	5	10
Added Cases	2,298	2,236	2,200
Disposed Cases	1,834	2,067	2,100
Inactive Status Cases	22	13	15
End of FY: Remaining Active Pending Cases	2,589	2,942	3,000

Expenditures Summary

\$763,584 **\$36,318**
(4.99% vs. prior year)



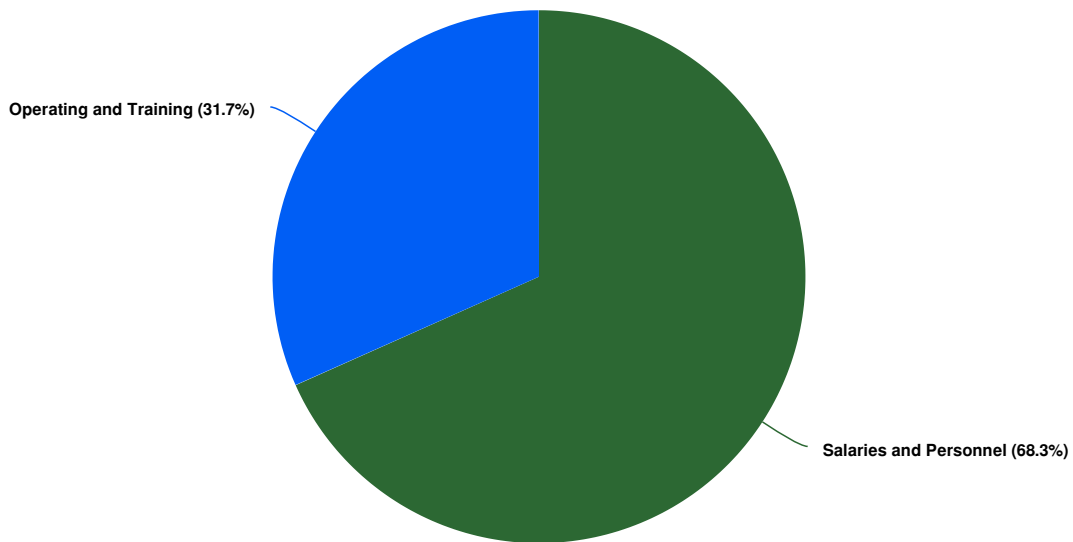
328th District Court Proposed and Historical Budget vs. Actual



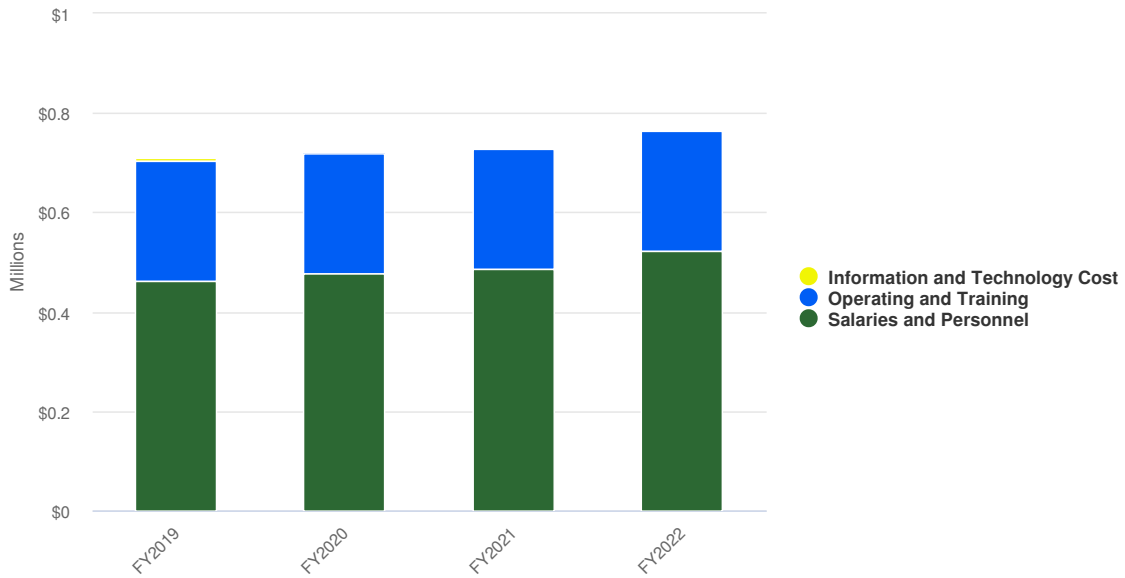
Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19. Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



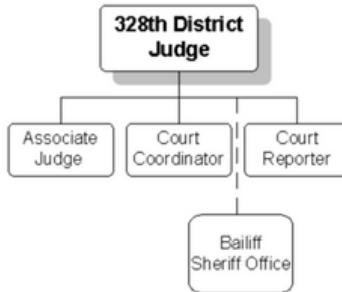
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$345,810.24	\$345,376.08	\$361,120.00	4.6%
Temporary Or Part-Time	\$4,041.42	\$2,818.80	\$2,819.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$3,145.00	\$3,503.40	\$3,684.00	5.2%
Payroll Taxes	\$26,487.69	\$26,702.33	\$28,463.00	6.6%
Retirement	\$44,506.53	\$44,252.16	\$50,414.00	13.9%
Insurance - Group	\$42,000.00	\$52,400.00	\$64,400.00	22.9%
Workers Comp/Unemployment	\$3,590.66	\$3,588.98	\$3,748.00	4.4%
Total Salaries and Personnel:	\$476,781.54	\$485,841.75	\$521,848.00	7.4%
Operating and Training				
Fees	\$347,020.51	\$221,875.00	\$221,741.00	-0.1%
Travel & Training	\$0.00	\$3,500.00	\$3,500.00	0%
Supplies & Maintenance	\$1,294.13	\$6,000.00	\$6,000.00	0%
Property/Casualty Allocation	\$10,053.86	\$10,049.15	\$10,495.00	4.4%
Total Operating and Training:	\$358,368.50	\$241,424.15	\$241,736.00	0.1%
Total Expense Objects:	\$835,150.04	\$727,265.90	\$763,584.00	5%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100435300 - District Court - 328th						
<i>Current Positions</i>						
	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Court Master	J00058	COURT	G00	1.00	1.00
	Total Current Positions				4.00	4.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.07	1.00
	Total Part-Time Positions				0.07	1.00
	Total Proposed Positions				4.07	5.00

Organizational Chart



387th District Court

Janet B. Heppard

Judge - 387th District Court

Mission

As the place where justice starts, it is the mission of the 387th District Court to serve the people of Fort Bend County, Texas by efficient and accessible administration of justice for all, and to treat all persons with integrity, fairness, and respect.

DUTIES/RESPONSIBILITIES

- Be sensitive and responsive to the needs of a diverse community.
- Use updated technology to increase: citizens' access and convenience in using the Court and the Court's ability to reach sound decisions through the best available access to factual and legal information since the life of Zoom continues.
- Treat all individuals using the Courts with the utmost respect.
- Insure equal application of the judicial process to all cases, which are fairly decided based upon legally relevant factors.



Goals

1. COURT ACCESSIBILITY:

- a. Work to make the Court move accessible to all
- b. Including Zoom and Zoom Hybrid(some zoom & some in person)
- c. Continue and work with Fort Bend County Courts Staff Interpreters regarding the county's Language access plan and to the courts for Non-English speakers.

2. MANAGE COURT CASE FLOW:

- a. Through regular DWOP dockets and scheduling of Trials and Temporary Hearings with orders to mediate prior to these hearings.

3 . CONTINUED COMMUNICATION WITH THE DISTRICT CLERKS OFFICE:

- a. To better assist direct as much as the court can with both Pro Se's and Attorneys.



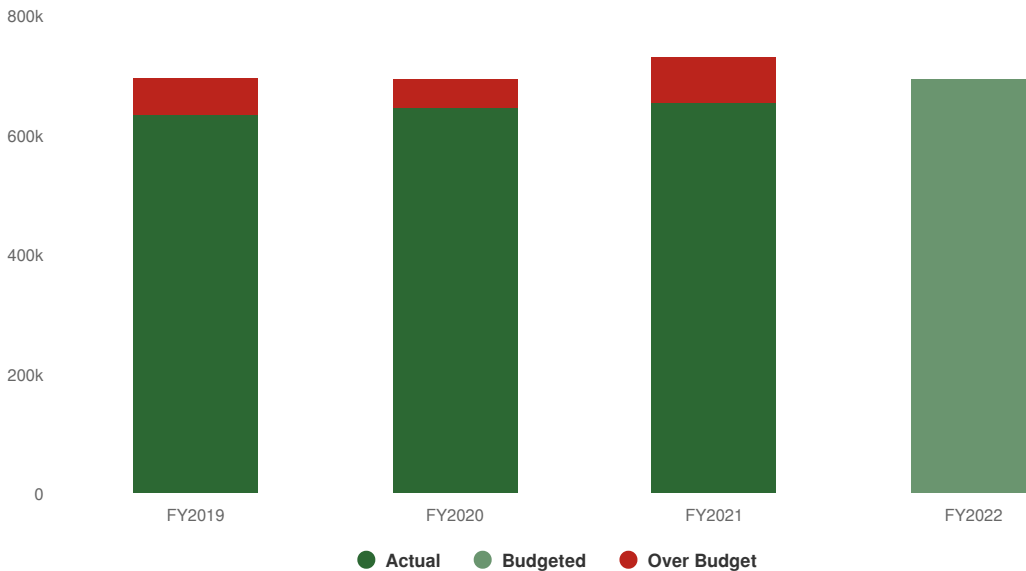
Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	5	4	4
Reactivated Cases	0	0	0
Added Cases	0	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
End of FY: Remaining Active Pending Cases	4	4	4
Family Cases			
Beginning of FY: Active Pending Cases	2,008	2,250	2,708
Reactivated Cases	10	3	5
Added Cases	2,286	2,404	2,600
Disposed Cases	2,016	1,957	2,000
Inactive Status Cases	17	5	10
End of FY: Remaining Active Pending Cases	2,257	2,708	2,715

Expenditures Summary

\$693,866
\$40,389
(6.18% vs. prior year)

387th District Court Proposed and Historical Budget vs. Actual

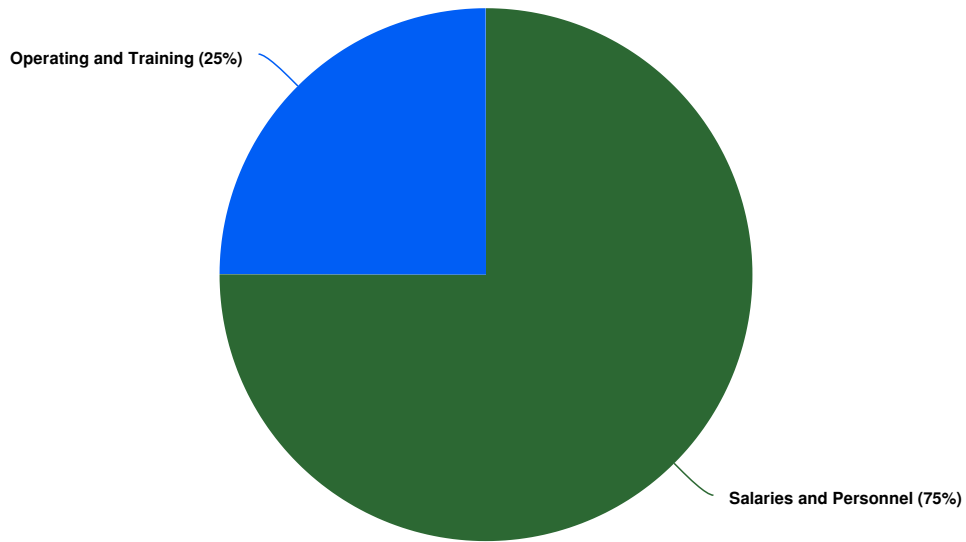


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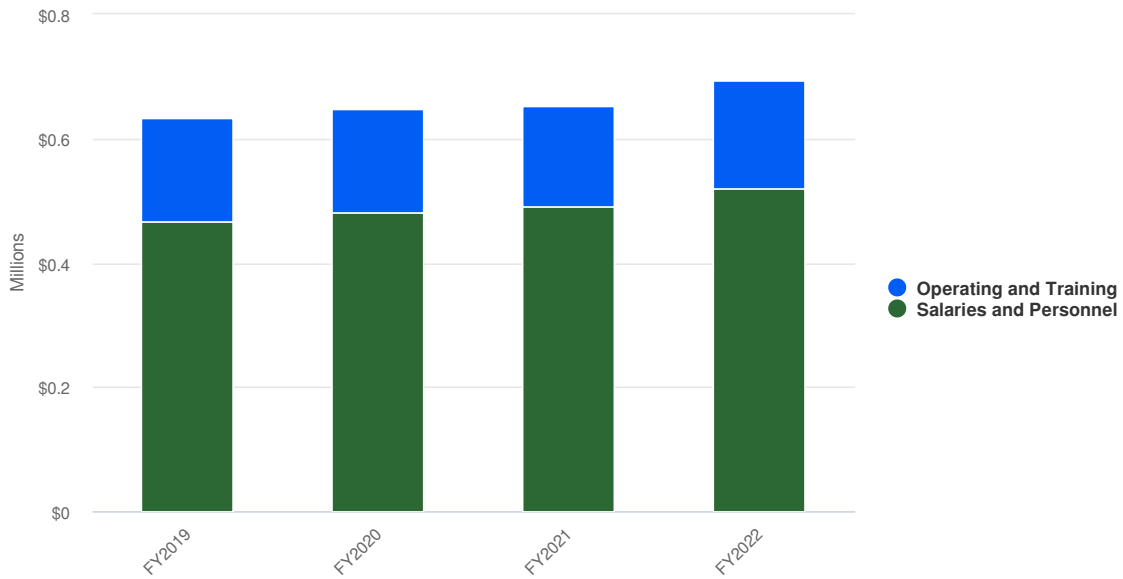


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

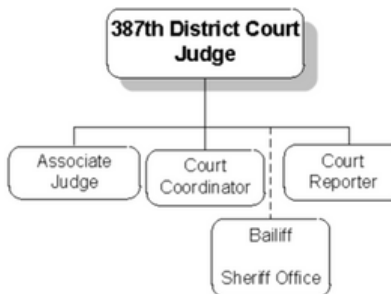


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$349,731.66	\$349,276.08	\$362,480.00	3.8%
Temporary Or Part-Time	\$1,190.03	\$3,758.40	\$3,758.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$1,866.36	\$2,042.59	\$457.00	-77.6%
Payroll Taxes	\$26,234.73	\$26,948.41	\$28,380.00	5.3%
Retirement	\$44,448.14	\$44,668.76	\$50,289.00	12.6%
Insurance - Group	\$42,000.00	\$52,400.00	\$64,400.00	22.9%
Workers Comp/Unemployment	\$3,624.37	\$3,622.77	\$3,739.00	3.2%
Total Salaries and Personnel:	\$476,295.29	\$489,917.01	\$520,703.00	6.3%
Operating and Training				
Fees	\$207,079.87	\$147,416.00	\$155,194.00	5.3%
Travel & Training	\$0.00	\$4,000.00	\$5,000.00	25%
Supplies & Maintenance	\$1,708.99	\$2,000.00	\$2,500.00	25%
Property/Casualty Allocation	\$10,148.23	\$10,143.76	\$10,469.00	3.2%
Total Operating and Training:	\$218,937.09	\$163,559.76	\$173,163.00	5.9%
Total Expense Objects:	\$695,232.38	\$653,476.77	\$693,866.00	6.2%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100435400 - District Court - 387th						
<i>Current Positions</i>						
	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Associate Judge	J00059	COURT	G00	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				4.00	4.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.09	1.00
	Total Part-Time Positions				0.09	1.00
	Total Proposed Positions				4.09	5.00

Organizational Chart



400th District Court



Tameika Carter
400th District Court Judge

Mission

Criminal/Civil Courts

The mission of the 400th 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.

Goals

Criminal/Civil Courts

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

Performance Measures

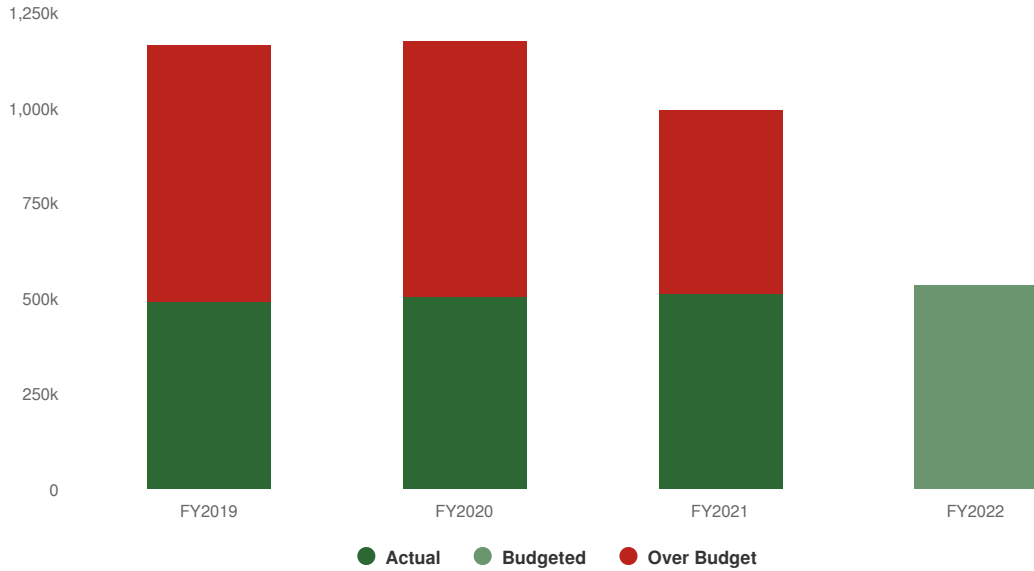
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,370	1,421	1,551
Reactivated Cases	18	8	15
Added Cases	1,029	1,089	1,095
Disposed Cases	918	919	920
Inactive Status Cases	22	43	50
End of FY: Remaining Active Pending Cases	1,458	1,551	1,600
Family Cases			
Beginning of FY: Active Pending Cases	0	0	0
Reactivated Cases	0	0	0
Added Cases	1	0	0
Disposed Cases	1	0	0
Inactive Status Cases	0	0	0
End of FY: Remaining Active Pending Cases	0	0	0
Criminal Cases			
Beginning of FY: Active Pending Cases	741	766	702
Reactivated Cases	447	577	690
Added Cases	0	1	1
Disposed Cases	466	752	950
Inactive Status Cases	516	494	500
End of FY: Remaining Active Pending Cases	765	702	720

Expenditures Summary

\$533,379
\$24,268
(4.77% vs. prior year)



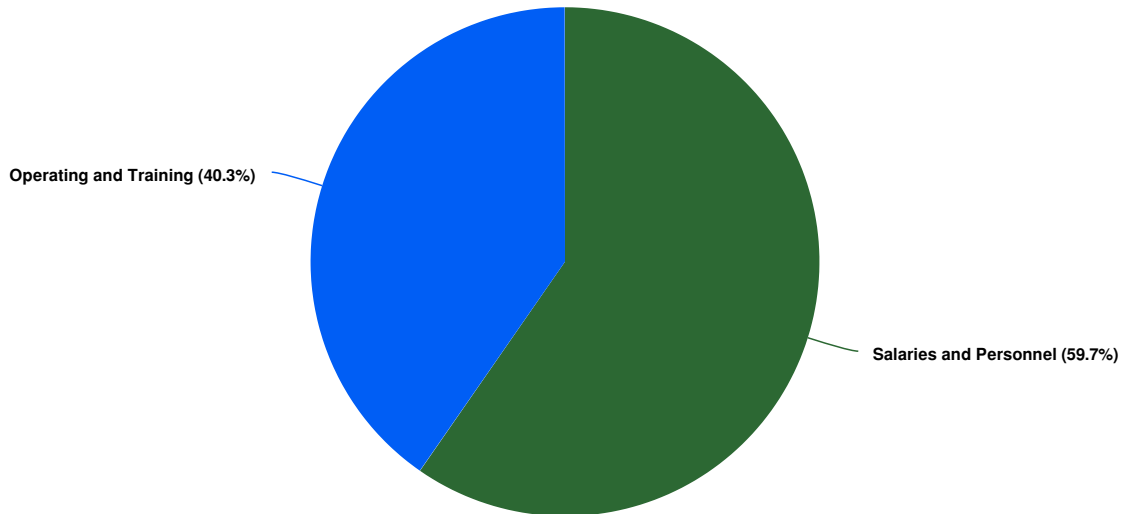
400th District Court Proposed and Historical Budget vs. Actual



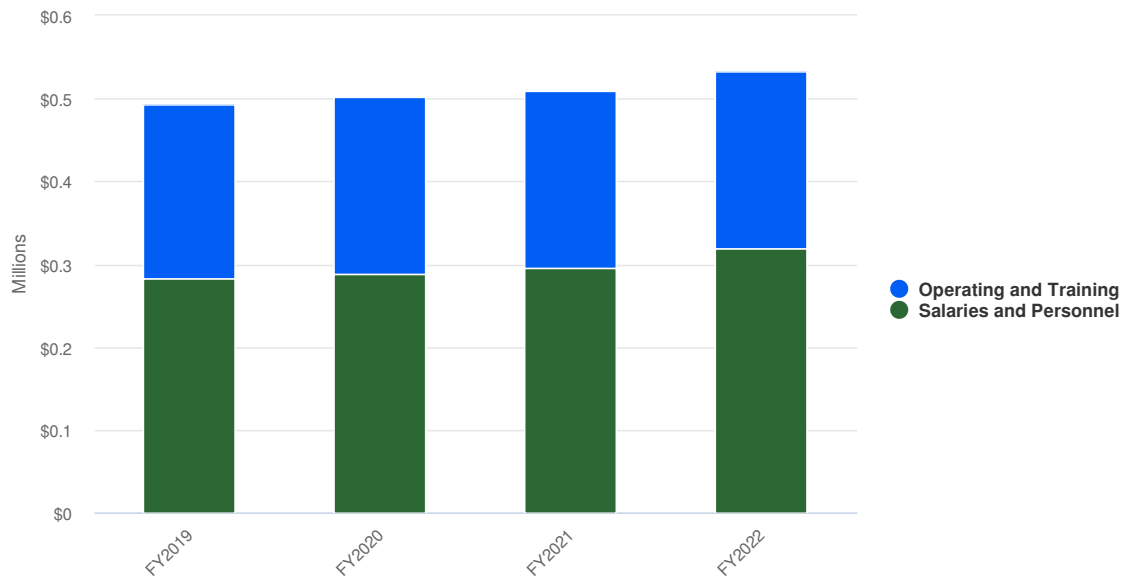
Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19. Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



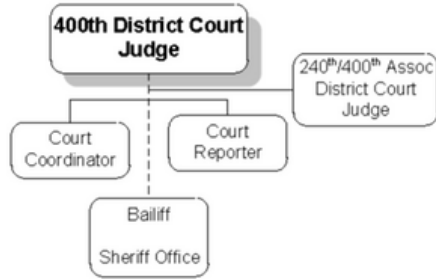
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$199,671.82	\$199,424.88	\$208,299.00	4.4%
Temporary Or Part-Time	\$2,428.57	\$4,384.80	\$4,385.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$930.62	\$1,048.96	\$1,170.00	11.5%
Payroll Taxes	\$15,570.85	\$16,222.49	\$16,911.00	4.2%
Retirement	\$25,978.08	\$26,146.83	\$29,732.00	13.7%
Insurance - Group	\$31,500.00	\$39,300.00	\$48,300.00	22.9%
Workers Comp/Unemployment	\$2,122.16	\$2,120.59	\$2,211.00	4.3%
Total Salaries and Personnel:	\$285,402.10	\$295,848.55	\$318,208.00	7.6%
Operating and Training				
Fees	\$881,331.90	\$199,368.00	\$201,362.00	1%
Travel & Training	\$1,419.45	\$3,650.00	\$3,285.00	-10%
Supplies & Maintenance	\$2,190.27	\$2,807.00	\$2,835.00	1%
Property & Equipment	\$238.76	\$1,500.00	\$1,500.00	0%
Property/Casualty Allocation	\$5,942.06	\$5,937.64	\$6,189.00	4.2%
Total Operating and Training:	\$891,122.44	\$213,262.64	\$215,171.00	0.9%
Total Expense Objects:	\$1,176,524.54	\$509,111.19	\$533,379.00	4.8%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100435500 - District Court - 400th						
<i>Current Positions</i>						
	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				3.00	3.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.11	1.00
	Total Part-Time Positions				0.11	1.00
	Total Proposed Positions				3.11	4.00

Organizational Chart



434th District Court

Judge J. Christian Becerra
District Court Judge

Mission

Criminal/Civil Courts

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

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

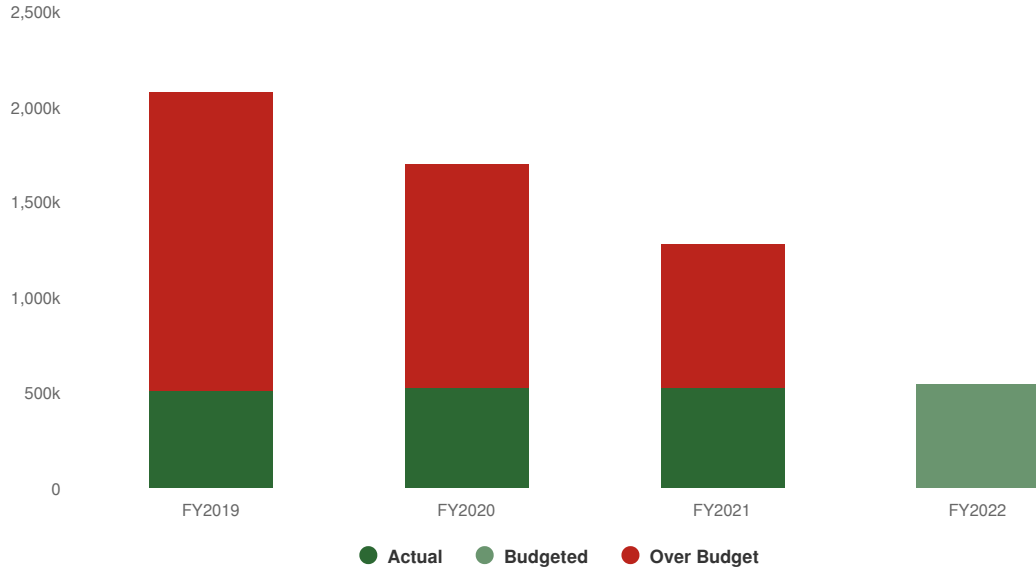
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,544	1,683	1,713
Reactivated Cases	15	14	15
Added Cases	1,005	992	1,000
Disposed Cases	862	953	1,000
Inactive Status Cases	20	17	20
End of FY: Remaining Active Pending Cases	1,681	1,713	1,800
Family Cases			
Beginning of FY: Active Pending Cases	93	91	0
Reactivated Cases	0	0	0
Added Cases	6	0	0
Disposed Cases	8	8	8
Inactive Status Cases	0	0	0
End of FY: Remaining Active Pending Cases	91	0	0
Criminal Cases			
Beginning of FY: Active Pending Cases	760	912	717
Reactivated Cases	401	644	850
Added Cases	0	1	1
Disposed Cases	520	868	1,000
Inactive Status Cases	365	598	860
End of FY: Remaining Active Pending Cases	908	717	800

Expenditures Summary



\$551,228 **\$21,030**
(3.97% vs. prior year)

434th District Court Proposed and Historical Budget vs. Actual

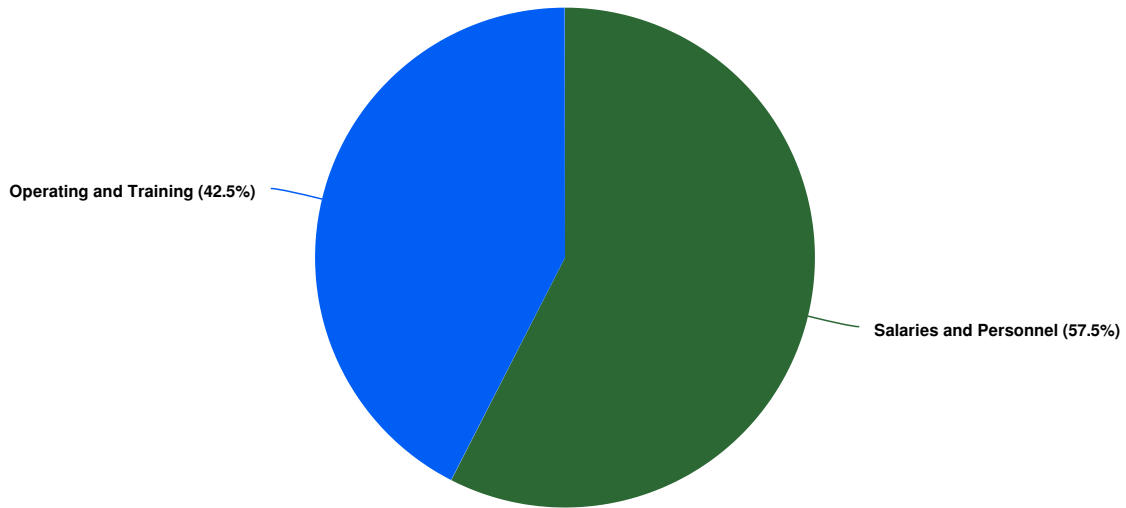


Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19. Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

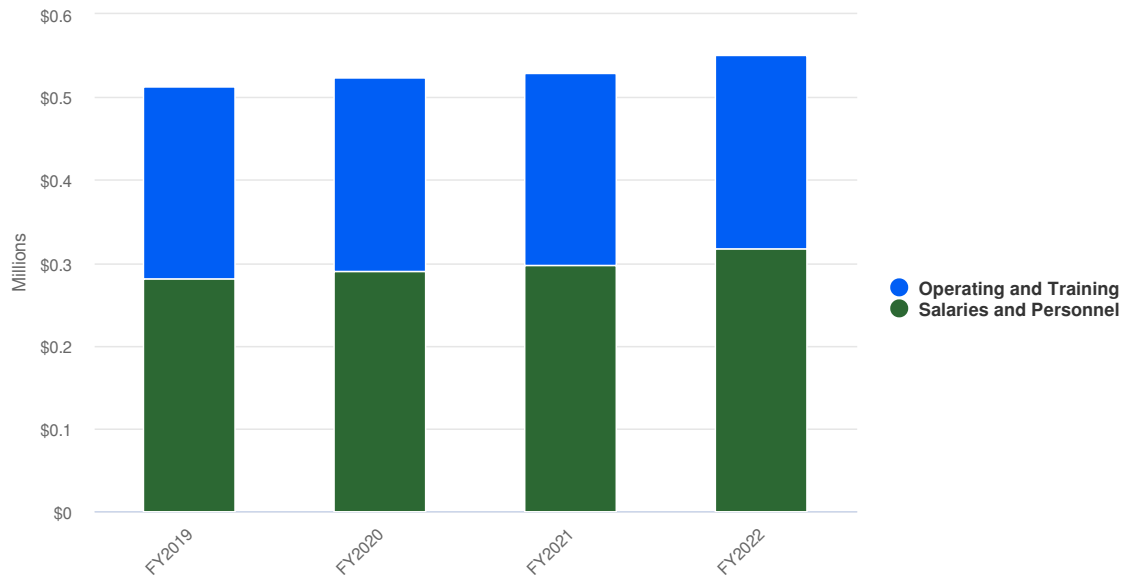


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



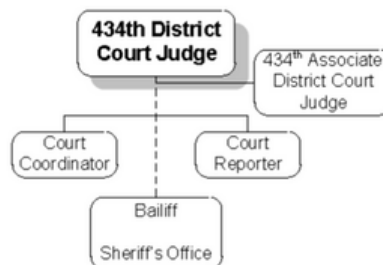
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$195,535.02	\$199,424.88	\$208,285.00	4.4%
Temporary Or Part-Time	\$12,577.13	\$4,384.80	\$4,385.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$1,882.44	\$1,997.69	\$281.00	-85.9%
Payroll Taxes	\$15,689.72	\$16,295.06	\$16,842.00	3.4%
Retirement	\$26,289.61	\$26,263.81	\$29,610.00	12.7%
Insurance - Group	\$31,500.00	\$39,300.00	\$48,300.00	22.9%
Workers Comp/Unemployment	\$2,208.68	\$2,130.07	\$2,202.00	3.4%
Total Salaries and Personnel:	\$292,882.60	\$296,996.31	\$317,105.00	6.8%
Operating and Training				
Fees	\$1,396,942.65	\$216,537.00	\$218,702.00	1%
Travel & Training	\$431.80	\$5,000.00	\$4,500.00	-10%
Supplies & Maintenance	\$1,052.56	\$5,700.00	\$4,757.00	-16.5%
Property/Casualty Allocation	\$6,184.72	\$5,964.21	\$6,164.00	3.3%
Total Operating and Training:	\$1,404,611.73	\$233,201.21	\$234,123.00	0.4%
Total Expense Objects:	\$1,697,494.33	\$530,197.52	\$551,228.00	4%

Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100435600 - District Court - 434th						
<i>Current Positions</i>						
	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				3.00	3.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.11	1.00
	Total Part-Time Positions				0.11	1.00
	Total Proposed Positions				3.11	4.00

Organizational Chart



458th District Court

Honorable Robert L. Rolnick
Presiding Judge, 458th District Court

Mission

Criminal/Civil Courts

The mission of the 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.

Goals

Criminal/Civil Courts

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

Performance Measures

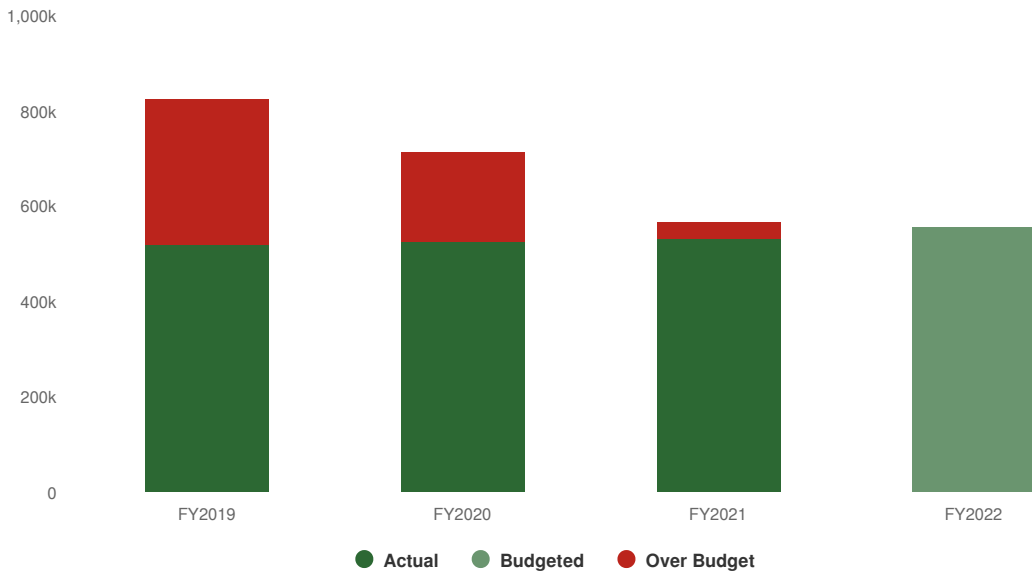
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,735	1,913	2,152
Reactivated Cases	9	17	15
Added Cases	991	1,070	1,100
Disposed Cases	795	763	780
Inactive Status Cases	23	21	25
End of FY: Remaining Active Pending Cases	1,915	2,152	2,300
Criminal Cases			
Beginning of FY: Active Pending Cases	828	908	985
Reactivated Cases	352	484	565
Added Cases	2	1	1
Disposed Cases	486	545	700
Inactive Status Cases	403	438	460
End of FY: Remaining Active Pending Cases	909	985	1,100

Expenditures Summary



\$557,291 (\$24,616 less than historical year)

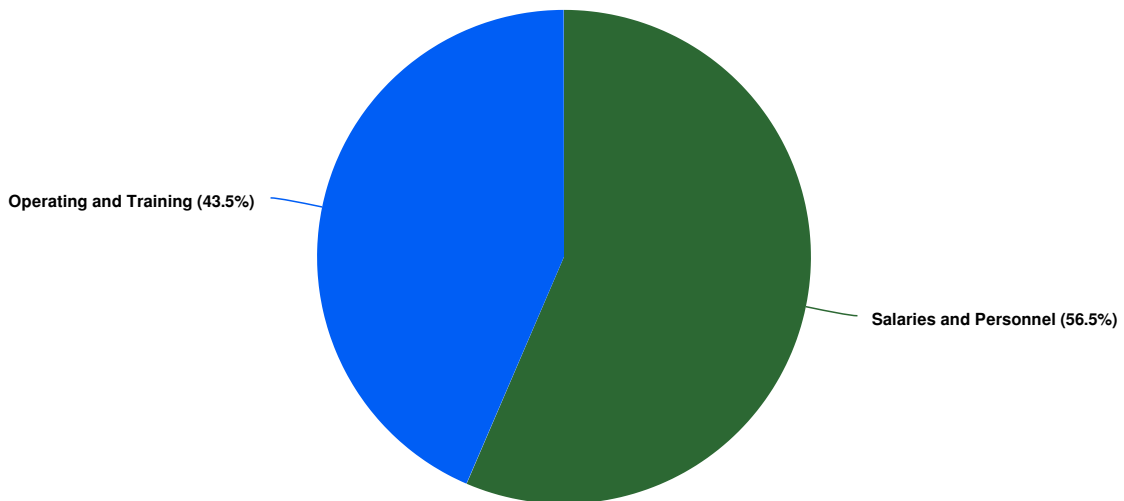
458th District Court Proposed and Historical Budget vs. Actual



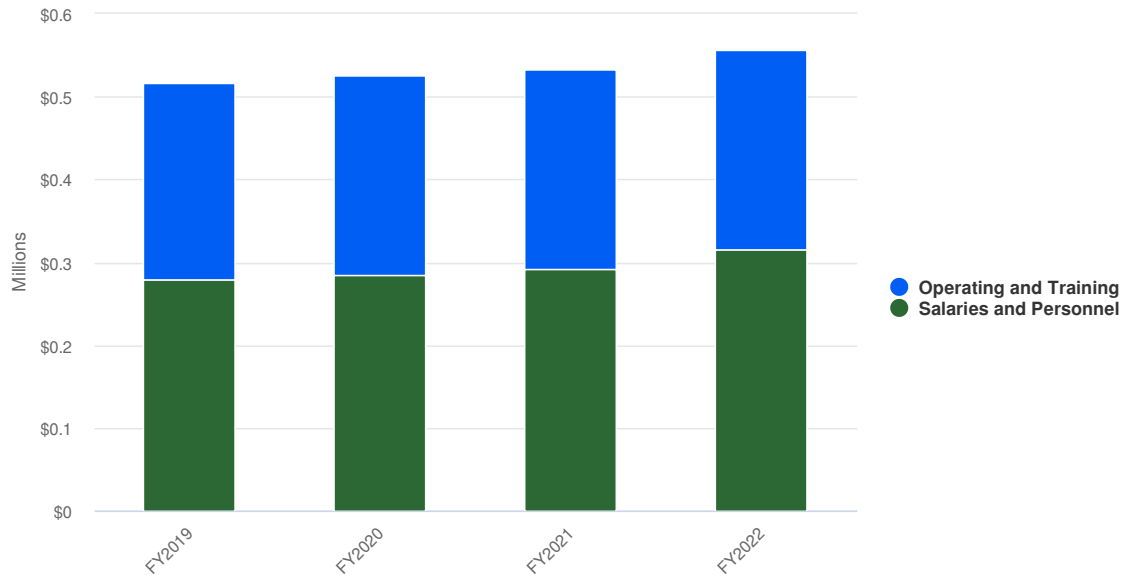
Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19. Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



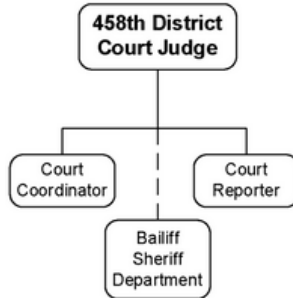
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$199,671.82	\$199,424.88	\$208,299.00	4.4%
Temporary Or Part-Time	\$2,945.68	\$2,510.82	\$2,511.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$210.58	\$110.40	\$171.00	54.9%
Payroll Taxes	\$16,060.39	\$16,007.33	\$16,691.00	4.3%
Retirement	\$25,948.28	\$25,800.04	\$29,345.00	13.7%
Insurance - Group	\$31,500.00	\$39,300.00	\$48,300.00	22.9%
Workers Comp/Unemployment	\$2,095.21	\$2,092.46	\$2,182.00	4.3%
Total Salaries and Personnel:	\$285,631.96	\$292,445.93	\$314,699.00	7.6%
Operating and Training				
Fees	\$422,281.23	\$228,970.00	\$231,260.00	1%
Travel & Training	\$431.80	\$2,100.00	\$1,890.00	-10%
Supplies & Maintenance	\$383.91	\$3,300.00	\$3,333.00	1%
Property/Casualty Allocation	\$5,866.61	\$5,858.89	\$6,109.00	4.3%
Total Operating and Training:	\$428,963.55	\$240,228.89	\$242,592.00	1%
Total Expense Objects:	\$714,595.51	\$532,674.82	\$557,291.00	4.6%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100435800 - District Court - 458th						
<i>Current Positions</i>						
	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				3.00	3.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
	Total Part-Time Positions				0.06	1.00
	Total Proposed Positions				3.06	4.00

Organizational Chart



505th District Court

Kali Morgan
Presiding Judge

Mission

Family Courts

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 better communication with the District Clerk's Office.

a. To develop better communication with the District Clerk's office so that the family courts and the family division of the clerk's office have a better understanding of each other's daily job requirements that will allow both offices to better serve the attorneys and the public with accuracy and efficiency.

2. Improve the current paperless system through the District Clerk's Office.

a. To work with the District Clerk's Office in implementing a more efficient workflow for working the paperless queues.

Performance Measures

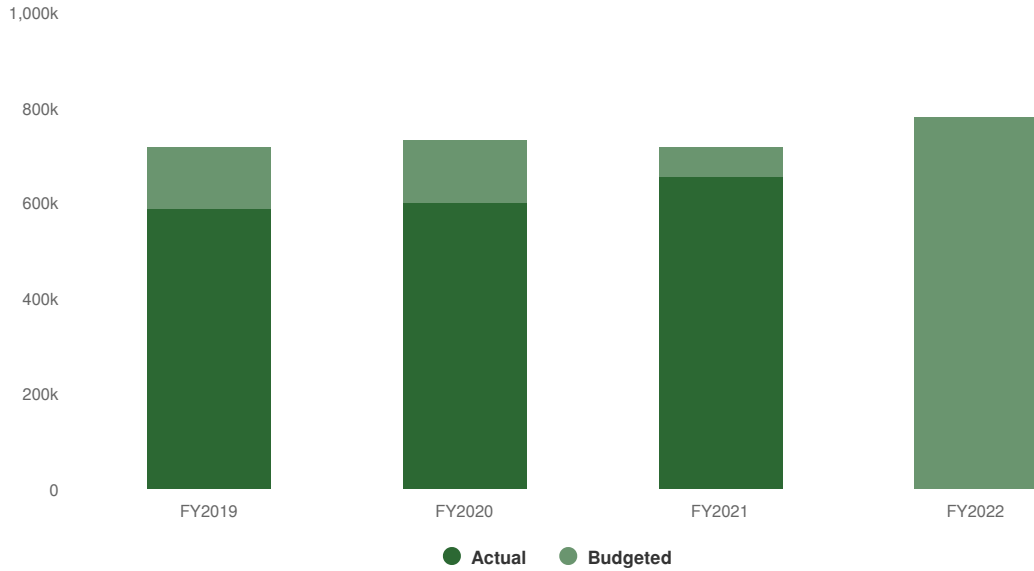
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Family Cases			
Beginning of FY: Active Pending Cases	2,072	2,584	3,087
Reactivated Cases	5	8	10
Added Cases	2,015	2,290	2,400
Disposed Cases	2,551	2,034	2,100
Inactive Status Cases	5	5	5
End of FY: Remaining Active Pending Cases	2,600	3,087	3,100

Expenditures Summary

\$778,767 **\$60,885**
(8.48% vs. prior year)



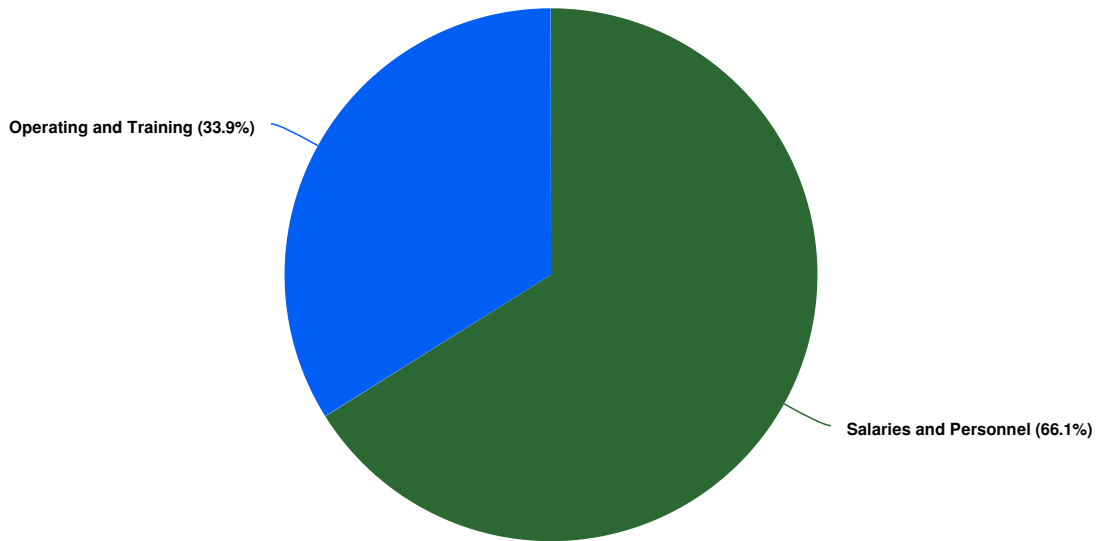
505th District Court Proposed and Historical Budget vs. Actual



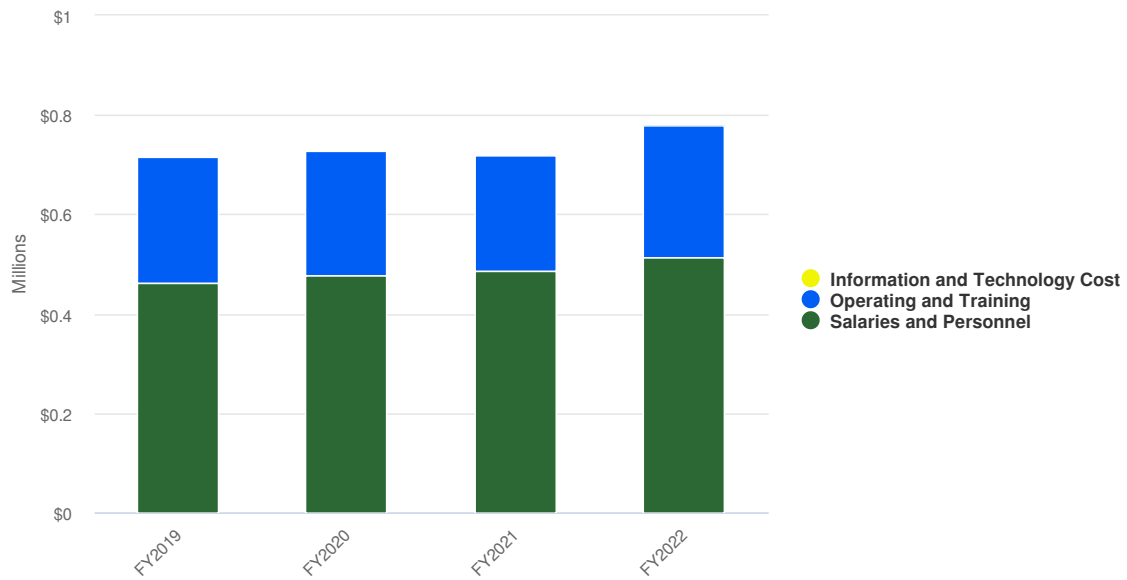
In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects changes in training CE requirements due to a newly elected official.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$349,528.19	\$345,376.08	\$357,661.00	3.6%
Temporary Or Part-Time	\$4,183.57	\$3,878.46	\$3,878.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$1,878.60	\$2,047.81	\$211.00	-89.7%
Payroll Taxes	\$26,030.28	\$26,663.67	\$28,067.00	5.3%
Retirement	\$44,826.49	\$44,203.34	\$49,624.00	12.3%
Insurance - Group	\$42,000.00	\$52,400.00	\$64,400.00	22.9%
Workers Comp/Unemployment	\$3,608.79	\$3,585.02	\$3,690.00	2.9%
Total Salaries and Personnel:	\$479,255.92	\$485,354.38	\$514,731.00	6.1%
Operating and Training				
Fees	\$108,991.80	\$215,000.00	\$241,755.00	12.4%
Travel & Training	\$0.00	\$4,390.00	\$8,750.00	99.3%
Supplies & Maintenance	\$849.23	\$3,100.00	\$3,200.00	3.2%
Property/Casualty Allocation	\$10,104.62	\$10,038.07	\$10,331.00	2.9%
Total Operating and Training:	\$119,945.65	\$232,528.07	\$264,036.00	13.6%
Information and Technology Cost				
Information Technology	\$2,935.21			N/A
Total Information and Technology Cost:	\$2,935.21			N/A

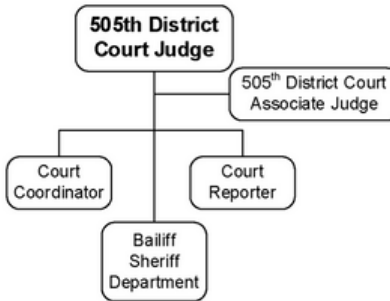


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expense Objects:	\$602,136.78	\$717,882.45	\$778,767.00	8.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100435700 - District Court - 505th						
<i>Current Positions</i>						
	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Associate Judge	J00059	COURT	G00	1.00	1.00
	Total Current Positions				4.00	4.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.09	1.00
	Total Part-Time Positions				0.09	1.00
	Total Proposed Positions				4.09	5.00

Organizational Chart



400th District Court Associate Judge



Hon. Tamecia Glover
Associate Judge, 400th District Court

Mission

To assist the 400th District Court 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 400th Associate District Court provides support to the 400th District Court by handling criminal and civil cases, as assigned by the Presiding Judge. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conducting 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 Court 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.

Performance Measures

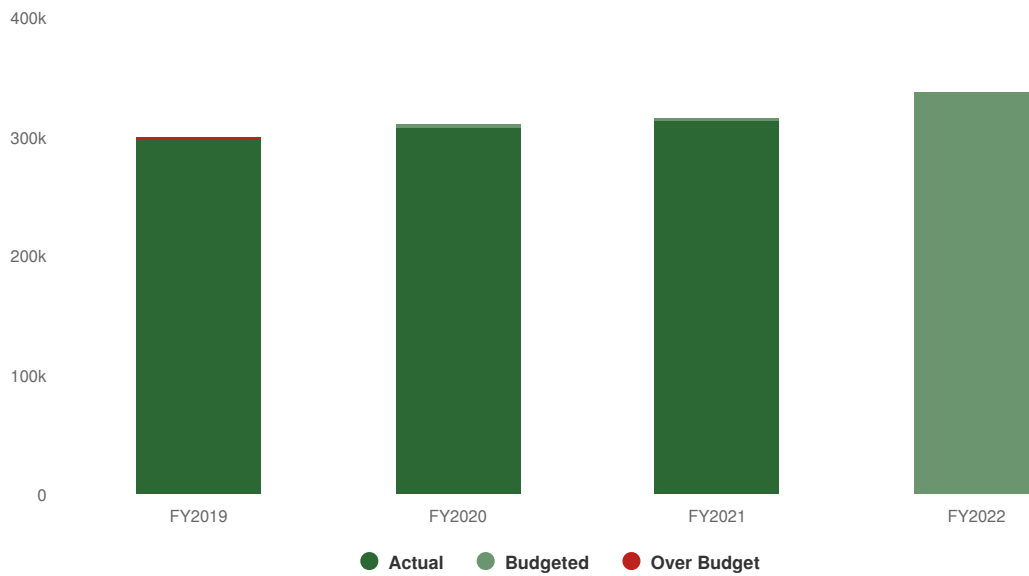
400th District Court Associate Judge's performance measures has been combined with the 400th District Court's performance measures.

Expenditures Summary



\$337,120 **\$21,414**
 (6.78% vs. prior year)

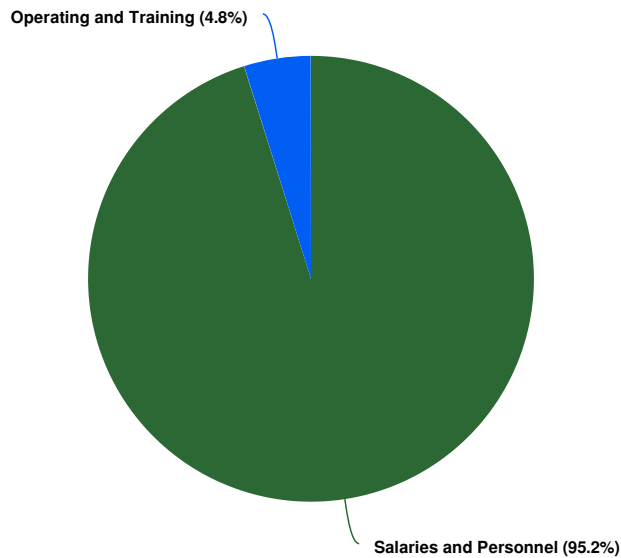
400th District Court Associate Judge Proposed and Historical Budget vs. Actual



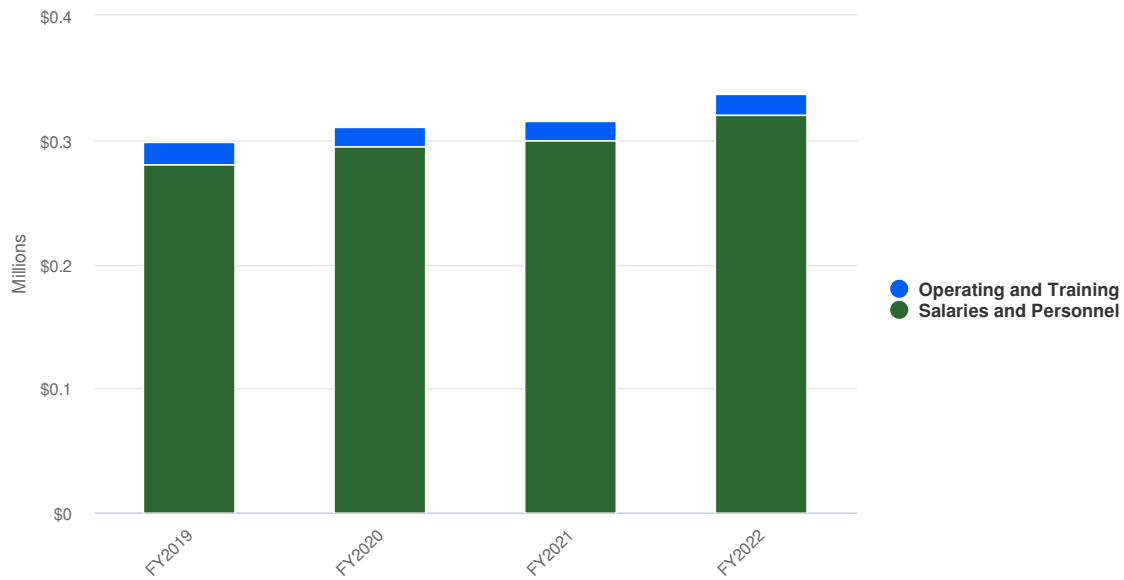
In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also Reflects changes in training CE requirements due to a newly elected official.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$222,572.66	\$222,580.80	\$233,042.00	4.7%
Temporary Or Part-Time	\$700.00	\$2,411.64	\$2,412.00	0%
Longevity	\$1,381.26	\$1,495.79	\$1,089.00	-27.2%
Payroll Taxes	\$16,363.70	\$16,535.45	\$17,856.00	8%
Retirement	\$27,771.73	\$27,926.00	\$31,815.00	13.9%
Insurance - Group	\$21,000.00	\$26,200.00	\$32,200.00	22.9%
Workers Comp/Unemployment	\$2,263.97	\$2,264.88	\$2,365.00	4.4%
Total Salaries and Personnel:	\$292,053.32	\$299,414.56	\$320,779.00	7.1%
Operating and Training				
Fees	\$3,937.15	\$3,800.00	\$3,838.00	1%
Travel & Training	\$991.39	\$3,000.00	\$2,700.00	-10%
Supplies & Maintenance	\$1,889.04	\$3,000.00	\$3,180.00	6%
Property & Equipment	\$1,127.98	\$150.00		-100%
Property/Casualty Allocation	\$6,339.11	\$6,341.67	\$6,623.00	4.4%
Total Operating and Training:	\$14,284.67	\$16,291.67	\$16,341.00	0.3%
Information and Technology Cost				
Information Technology	\$374.00			N/A
Total Information and Technology Cost:	\$374.00			N/A

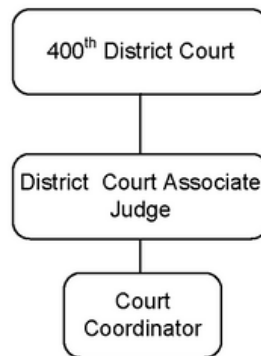


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expense Objects:	\$306,711.99	\$315,706.23	\$337,120.00	6.8%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100555100 - 240th/400th Dist Ct Assoc. Jdg						
<i>Current Positions</i>						
	Associate Judge	J00059	COURT	G00	1.00	1.00
	Associate Judge Court Coord	J11106	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				2.00	2.00
<i>Part-Time Positions</i>						
	PT Sub Coordinator	J00000			0.06	1.00
	Total Part-Time Positions				0.06	1.00
	Total Proposed Positions				2.06	3.00

Organizational Chart



268th District Court Associate Judge

Lisa M. Gonzalez

Associate Judge, 268th Judicial District Court

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 268th Associate District Court provides support to the 268th District Court by handling criminal and civil cases, as assigned by the Presiding Judges of each court. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conducting 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.

Performance Measures

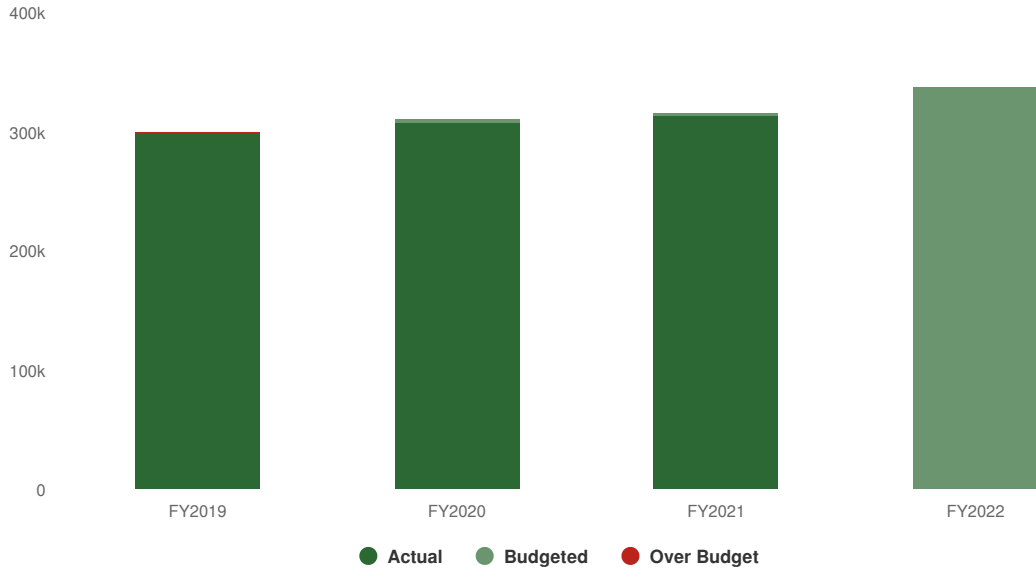
268th District Court Associate Judge's performance measures has been combined with the 268th District Court's performance measures.

Expenditures Summary

\$337,120 **\$21,414**
(6.78% vs. prior year)



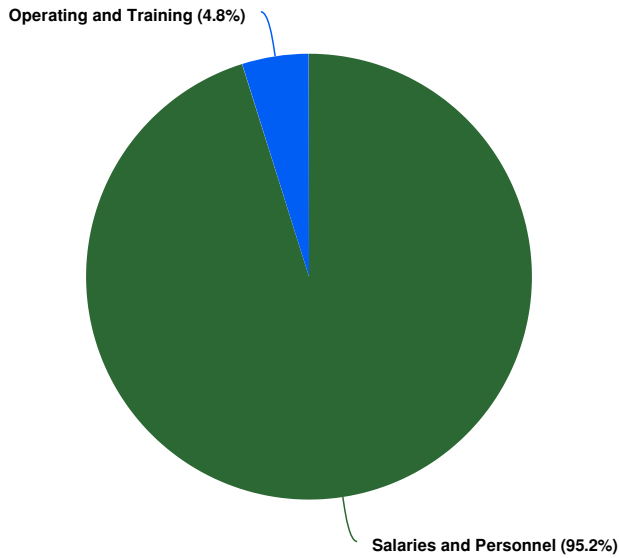
268th District Court Associate Judge Proposed and Historical Budget vs. Actual



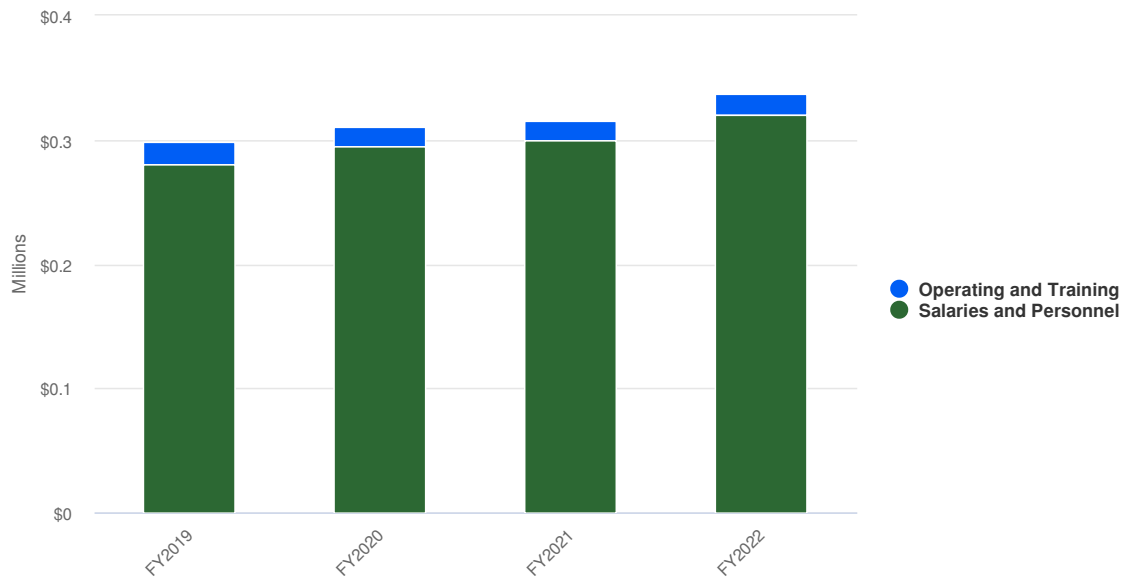
In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also Reflects changes in training CE requirements due to a newly elected official.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$222,572.66	\$222,580.80	\$233,042.00	4.7%
Temporary Or Part-Time	\$700.00	\$2,411.64	\$2,412.00	0%
Longevity	\$1,381.26	\$1,495.79	\$1,089.00	-27.2%
Payroll Taxes	\$16,363.70	\$16,535.45	\$17,856.00	8%
Retirement	\$27,771.73	\$27,926.00	\$31,815.00	13.9%
Insurance - Group	\$21,000.00	\$26,200.00	\$32,200.00	22.9%
Workers Comp/Unemployment	\$2,263.97	\$2,264.88	\$2,365.00	4.4%
Total Salaries and Personnel:	\$292,053.32	\$299,414.56	\$320,779.00	7.1%
Operating and Training				
Fees	\$3,937.15	\$3,800.00	\$3,838.00	1%
Travel & Training	\$991.39	\$3,000.00	\$2,700.00	-10%
Supplies & Maintenance	\$1,889.04	\$3,000.00	\$3,180.00	6%
Property & Equipment	\$1,127.98	\$150.00		-100%
Property/Casualty Allocation	\$6,339.11	\$6,341.67	\$6,623.00	4.4%
Total Operating and Training:	\$14,284.67	\$16,291.67	\$16,341.00	0.3%
Information and Technology Cost				
Information Technology	\$374.00			N/A
Total Information and Technology Cost:	\$374.00			N/A

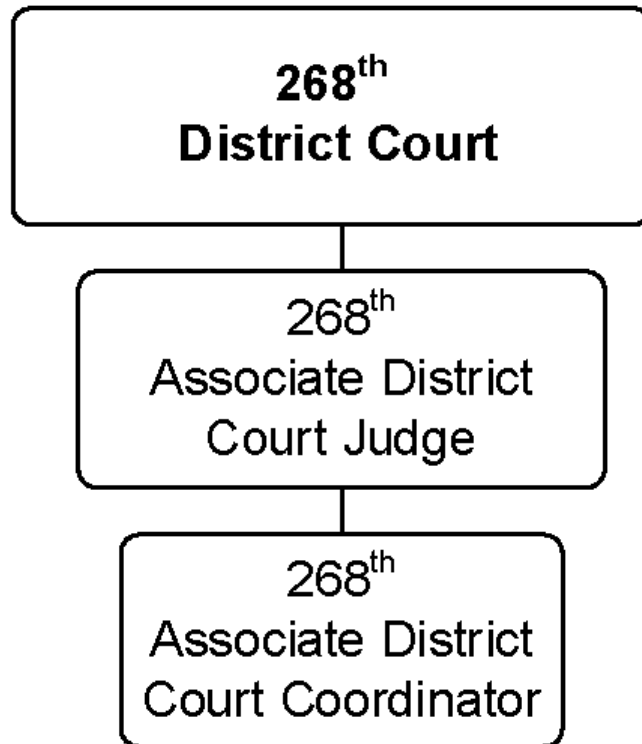


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expense Objects:	\$306,711.99	\$315,706.23	\$337,120.00	6.8%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100555107 - 268th Dist Ct Assoc. Jdg						
<i>Current Positions</i>	Associate Judge	J00059	COURT	G00	1.00	1.00
	Associate Judge Court Coord	J11106	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				2.00	2.00
	Total Proposed Positions				2.00	2.00

Organizational Chart



434th District Court Associate Judge



Argie Brame
434th 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 434th Associate District Court provides support to the 434th District Court by handling criminal and civil cases, as assigned by the Presiding Judge. 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 Court's 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.

Performance Measures

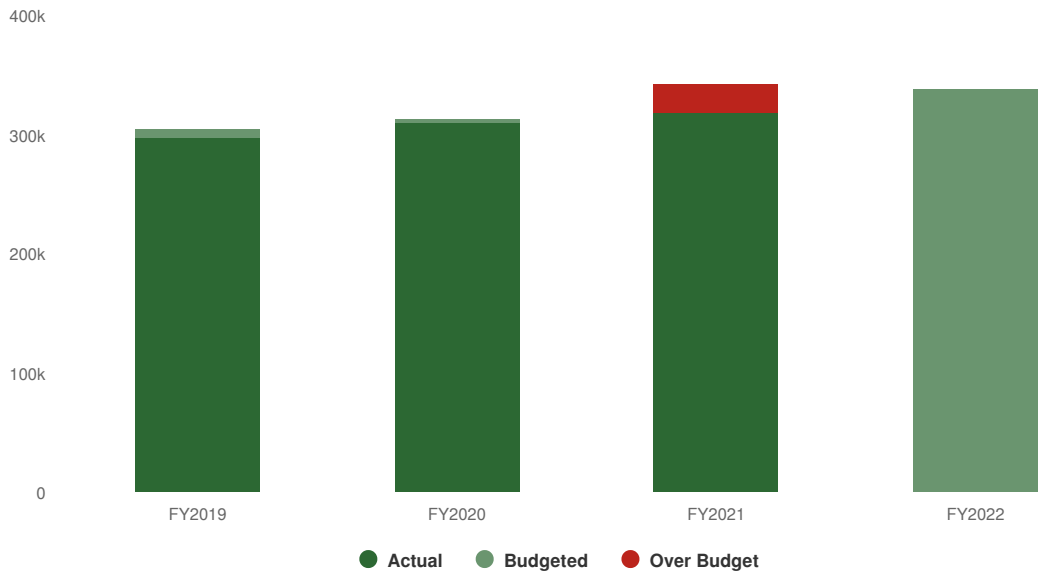
434th District Court Associate Judge's performance measures has been combined with the 434th District Court's performance measures.

Expenditures Summary



\$338,763 **\$20,670**
 (6.50% vs. prior year)

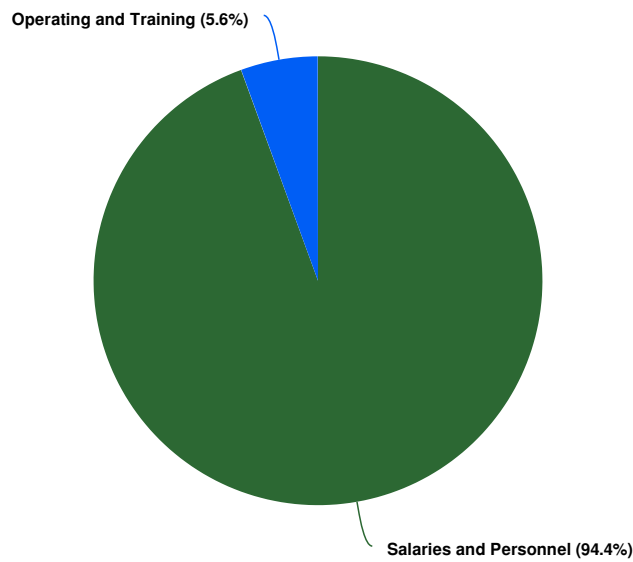
434th District Court Associate Judge Proposed and Historical Budget vs. Actual



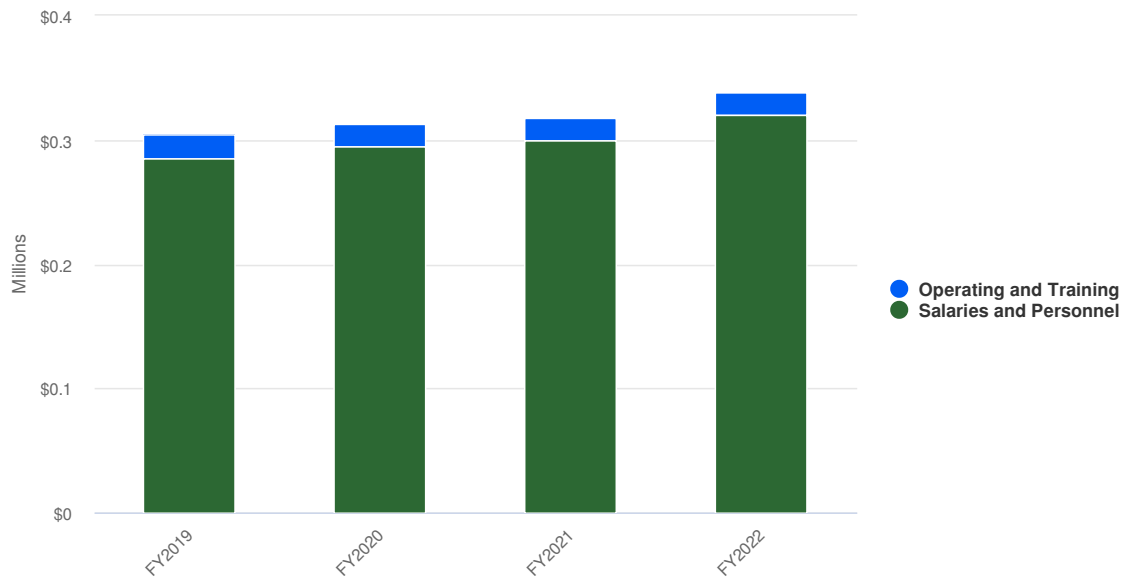
Departmental increase for fiscal year 2021's actuals are due to a change in the 2021's workforce.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$222,866.26	\$222,580.80	\$233,049.00	4.7%
Temporary Or Part-Time	\$3,382.14	\$3,340.80	\$2,610.00	-21.9%
Longevity	\$816.80	\$933.60	\$201.00	-78.5%
Payroll Taxes	\$16,018.66	\$16,556.39	\$17,802.00	7.5%
Retirement	\$28,075.62	\$27,971.25	\$31,723.00	13.4%
Insurance - Group	\$21,000.00	\$26,200.00	\$32,200.00	22.9%
Workers Comp/Unemployment	\$2,266.39	\$2,268.55	\$2,359.00	4%
Total Salaries and Personnel:	\$294,425.87	\$299,851.39	\$319,944.00	6.7%
Operating and Training				
Fees	\$3,741.98	\$2,850.00	\$3,708.00	30.1%
Travel & Training	\$1,453.08	\$5,000.00	\$4,707.00	-5.9%
Supplies & Maintenance	\$3,067.61	\$3,800.00	\$3,800.00	0%
Property & Equipment	\$0.00	\$240.00		-100%
Property/Casualty Allocation	\$6,345.91	\$6,351.95	\$6,604.00	4%
Total Operating and Training:	\$14,608.58	\$18,241.95	\$18,819.00	3.2%
Information and Technology Cost				
Information Technology	\$428.62			N/A
Total Information and Technology Cost:	\$428.62			N/A

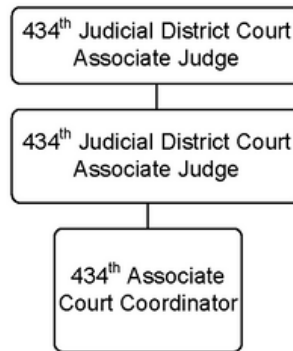


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expense Objects:	\$309,463.07	\$318,093.34	\$338,763.00	6.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100555103 - 434th Dist Ct Assoc. Jdg						
<i>Current Positions</i>						
	Associate Judge	J00059	COURT	G00	1.00	1.00
	Associate Judge Court Coord	J11106	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				2.00	2.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.13	1.00
	Total Part-Time Positions				0.13	1.00
	Total Proposed Positions				2.13	3.00

Organizational Chart



Adult Probation Operating



Reginald Robinson
Director of CSCD

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 mentally ill clients.

2. Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.

- a) Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.
- b) Provide supervision of compliance of payments to victims through court-ordered restitution.
- c) Inform the courts of non-compliance of restitution, whether to the victim or the community.

3. To provide increased use of community penalties designed specifically to meet local needs.

- a) Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.
- b) Identify and develop appropriate programs to address the employability of offenders.
- c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.
- 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 costs will be reduced, become more efficient, and will be insured of legal compliance and protection.

- a) Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2022 will assist the department reach its identified goals. The Fort Bend County CARD Program was first developed in 2002, and county funds have enabled the CARD Program to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. This alternative sentencing program has continued to address the overcrowding situation in our local jail and state prisons while rehabilitating offenders to reduce recidivism. Furthermore, the Fort Bend County Community Service Restitution (CSR) Program has utilized funds granted by Fort Bend County to provide lawn and landscaping services to local non-profit and governmental agencies within our county. Funds continue to ensure lawn equipment can be maintained to provide a low-cost alternative for these services. The CSR Program has also provided offenders with the opportunity to make restitution to victims in our county by reducing the amount of tax dollars spent on these services. Funds appropriated for the Pre-Trial Bond Program will enable the Pre-Trial Unit to effectively monitor offenders who are let out into our community with pending charges with certain conditions of bond they must follow. The Pre-Trial Unit will utilize funds to pay for the cost of electronic GPS monitoring of those deemed indigent by the court.

The goals of Fort Bend County Community Supervision and Corrections Department closely align with those of Fort Bend County. Like the county, Fort Bend County CSCD aims at keeping our county a safe and an attractive place to live. Supervision of offenders placed in the CARD Program is intensive and ongoing to help ensure our community's safety.



Meanwhile, the CSR Program helps to maintain the appearance of local non-profit and governmental agencies by providing lawn and landscaping services while working closely to ensure their lawn care needs are met. Services provided by the CSR Program have enabled Fort Bend County to operate in the most fiscally responsible manner by utilizing this low-cost alternative to private-sector landscaping services. Lastly, Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community.

Performance Measures

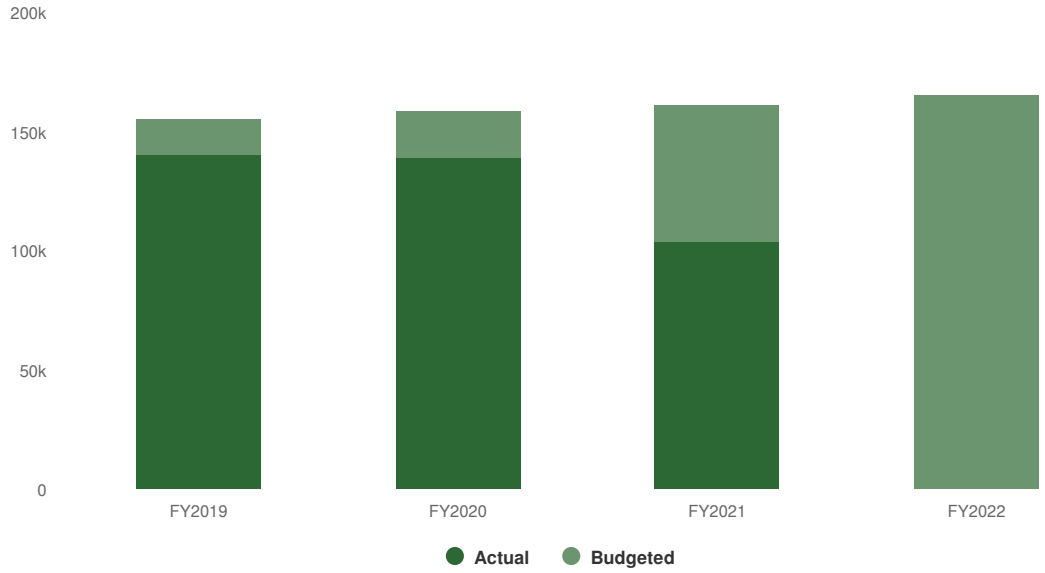
PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Number of county CSR project hours completed through offender community service restitution.	54,197 hours	80,436 hours	80,000 hours
Percent of county departments satisfied with work completed by CSCD CSR work crews performing community service restitution.	100%	100%	100%
Number of CARD Program participants with treatment paid by county fund.	283	223	245
Percent of CARD Program participants with county-paid treatment successfully completing CARD Program .	84%	74%	84%
Percent of CARD Program participants still active in CARD Program .	N/A	N/A	N/A
Percent of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	11%	19%	10%
Percent of inappropriate referrals.	0.5%	2%	2%
Voluntarily withdrew from program	4%	3%	4%
Involuntary withdrawal (died, illness, etc)	0.57%	2%	1%
Number of individuals served on bond supervision with electronic monitoring	140	219	230
Number of individuals served on bond supervision with county-paid electronic monitoring	12	20	29

Expenditures Summary

\$165,425
\$4,337
(2.69% vs. prior year)

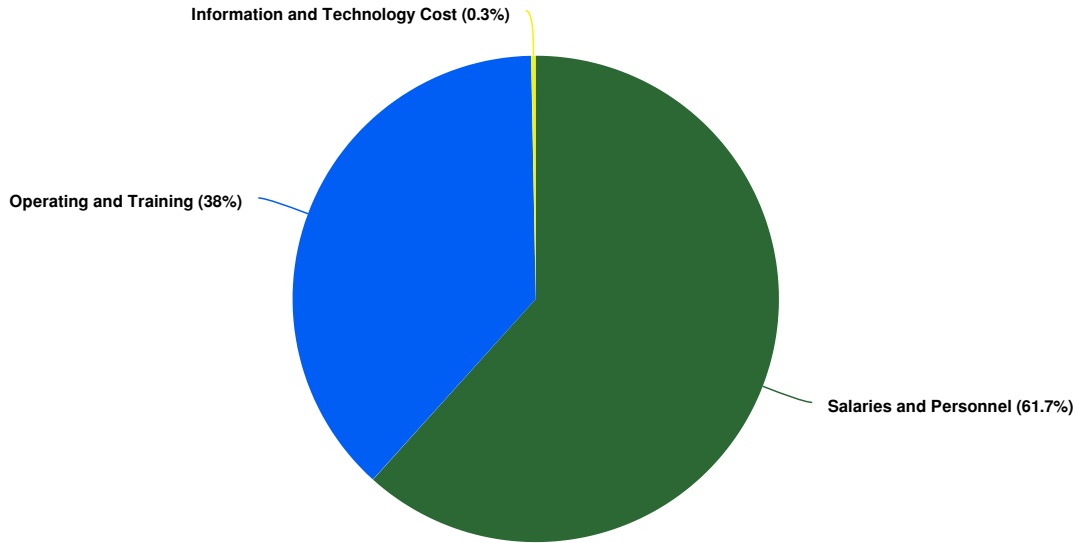


Adult Probation Operating Proposed and Historical Budget vs. Actual

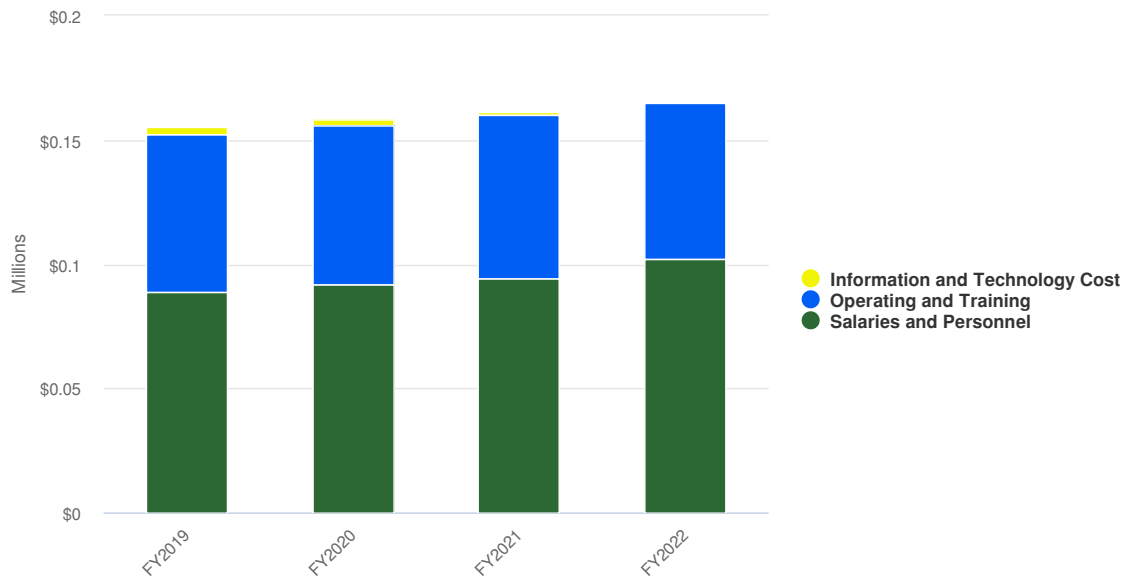


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$66,596.90	\$66,335.76	\$69,447.00	4.7%
Longevity	\$833.30	\$888.44	\$949.00	6.8%
Payroll Taxes	\$5,144.84	\$5,142.65	\$5,385.00	4.7%
Retirement	\$8,334.89	\$8,288.74	\$9,468.00	14.2%
Insurance - Group	\$7,497.84	\$13,100.00	\$16,100.00	22.9%
Workers Comp/Unemployment	\$671.71	\$672.24	\$704.00	4.7%
Total Salaries and Personnel:	\$89,079.48	\$94,427.83	\$102,053.00	8.1%
Operating and Training				
Fees	\$4,506.12	\$7,419.00	\$7,493.00	1%
Supplies & Maintenance	\$4,747.58	\$5,324.00	\$5,377.00	1%
Vehicle Maintenance Allocation	\$36,068.00	\$48,427.66	\$47,159.00	-2.6%
Property & Equipment	\$1,706.69	\$2,620.00	\$880.00	-66.4%
Property/Casualty Allocation	\$1,880.80	\$1,882.28	\$1,971.00	4.7%
Total Operating and Training:	\$48,909.19	\$65,672.94	\$62,880.00	-4.3%
Information and Technology Cost				
Information Technology	\$930.00	\$987.00	\$492.00	-50.2%
Total Information and Technology Cost:	\$930.00	\$987.00	\$492.00	-50.2%
Total Expense Objects:	\$138,918.67	\$161,087.77	\$165,425.00	2.7%



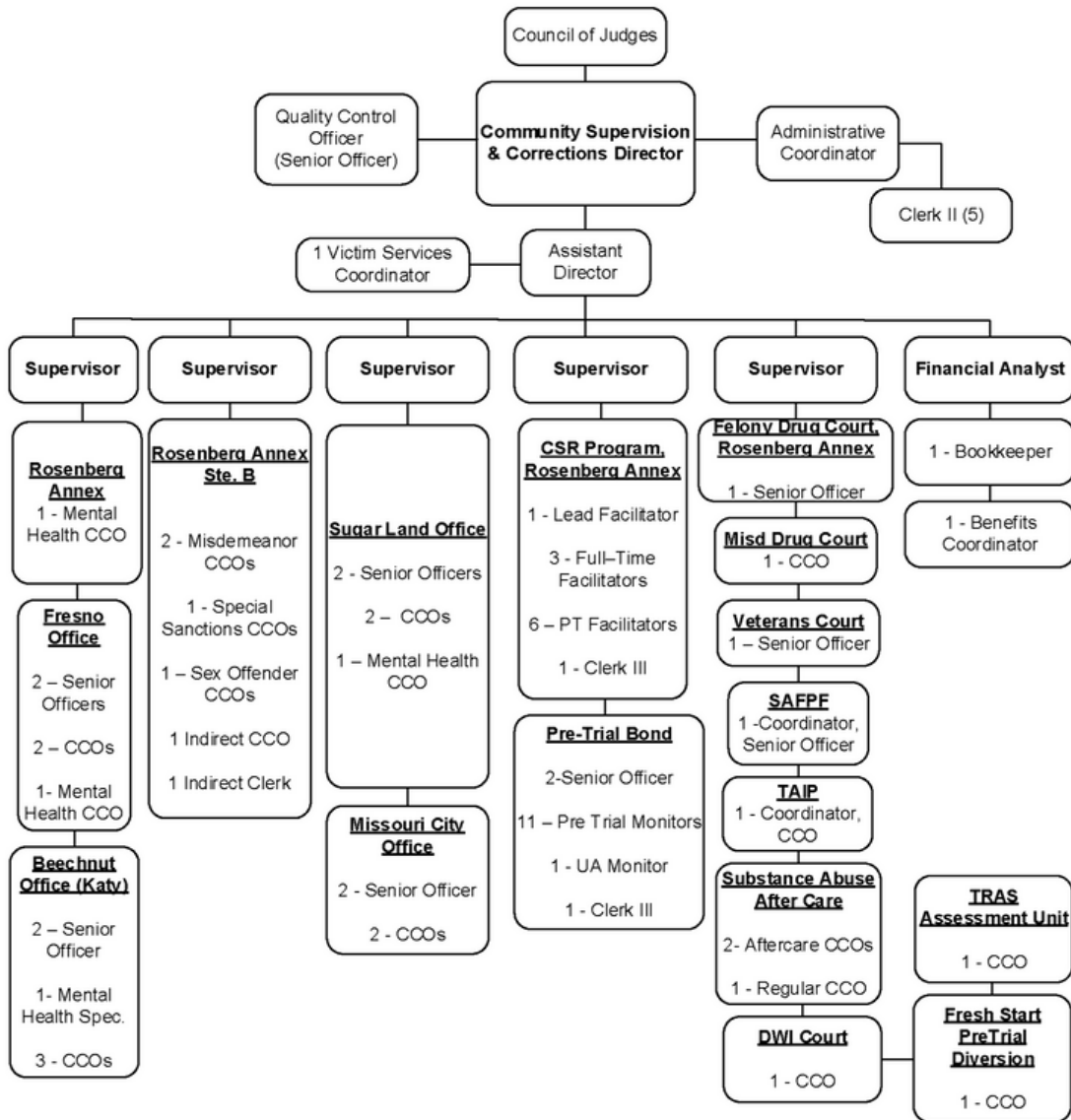
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100570100 - Community Supervision & Correc						
<i>Current Positions</i>						
	Senior Officer	J11052	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				1.00	1.00
<i>Grant Positions</i>						
	Clerk II	J06007	AC-NOSTEP	G06	5.00	5.00
	Clerk III	J07008	AC-NOSTEP	G07	1.00	1.00
	Clerk III - Indirect Unit Clk	J07011	AC-FY20	G07	2.00	2.00
	Pre-Trial Secretary	J07036	AC-NOSTEP	G07	1.00	1.00
	Victim Court Liaison	J07040	AC-NOSTEP	G07	1.00	1.00
	Clerk III - CSR	J07059	AC-NOSTEP	G07	1.00	1.00
	Pre-Trial Monitor	J09AC	AC-FY20	G09	5.00	5.00
	Bookkeeper	J08062	AC-NOSTEP	G08	1.00	1.00
	CSCD Benefits Coordinator	J08085	AC-NOSTEP	G08	1.00	1.00
	Monitor	J08090	AC-NOSTEP	G08	1.00	1.00
	Community Corrections Off I	J09062	PM-NOSTEP	G09	9.00	9.00
	Community Corrections Off II	J10009	PM-NOSTEP	G10	37.00	37.00
	Administrative Services Coordinator	J10PM	PM-NOSTEP	G10	1.00	1.00
	Drug Court Coordinator	J11018	PM-NOSTEP	G11	1.00	1.00
	Senior Officer	J11052	PM-NOSTEP	G11	12.00	12.00
	Program Specialist	J11132	PM-NOSTEP	G11	1.00	1.00
	Supervisor	J12044	PM-NOSTEP	G12	5.00	5.00
	Financial Analyst	J12145	PM-NOSTEP	G12	1.00	1.00
	Assistant Director	J14002	PM-NOSTEP	G14	1.00	1.00
	Director of CSCD	J17002	PM-NOSTEP	G17	1.00	1.00
	Part-Time Position	J00000	PT-TEMP	G00	2.50	5.00
	Total Grant Positions				90.50	93.00
	Total Proposed Positions				91.50	94.00



Organizational Chart



CSR Program



Reginald Robinson
Director of CSCD

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 mentally ill clients.

2. Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.

- a) Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.
- b) Provide supervision of compliance of payments to victims through court-ordered restitution.
- c) Inform the courts of non-compliance of restitution, whether to the victim or the community.

3. To provide increased use of community penalties designed specifically to meet local needs.

- a) Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.
- b) Identify and develop appropriate programs to address the employability of offenders.
- c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.
- d) Identify and address illiteracy. Maintain and expand programs to encourage literacy.
- e) Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.
- f) Identify and develop programs for special needs clients.

4. Promote efficiency and economy in the delivery of community-based corrections programs.

- a) Provide programs and services for the offender population without duplication of other similar programs.
- b) Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.
- c) Solicit participation of non-profit and governmental agencies.
- d) Develop community education programs to encourage confidence and increase involvement.

5. Records management cost will reduce, become more efficient, and will be insured of legal compliance and protection.

- a) Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2022 will assist the department reach its identified goals. The Fort Bend County Community Service Restitution (CSR) Program has utilized funds granted by Fort Bend County to provide lawn and landscaping services to local non-profit and governmental agencies within our county. Funds continue to ensure lawn equipment can be maintained to provide a low-cost alternative for these services. The CSR Program has also provided offenders with the opportunity to make restitution to victims in our county by reducing the amount of tax dollars spent on these services.

The goals of Fort Bend County Community Supervision and Corrections Department closely align with those of Fort Bend County. Like the county, Fort Bend County CSCD aims at keeping our county a safe and an attractive place to live. Meanwhile, the CSR Program helps to maintain the appearance of local non-profit and governmental agencies by providing lawn and landscaping services while working closing to ensure their lawn care needs are met. Services provided by the CSR Program have enabled Fort Bend County to operate in the most fiscally responsible manner by utilizing this low-cost alternative to private-sector landscaping services. Lastly, Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community.



Performance Measures

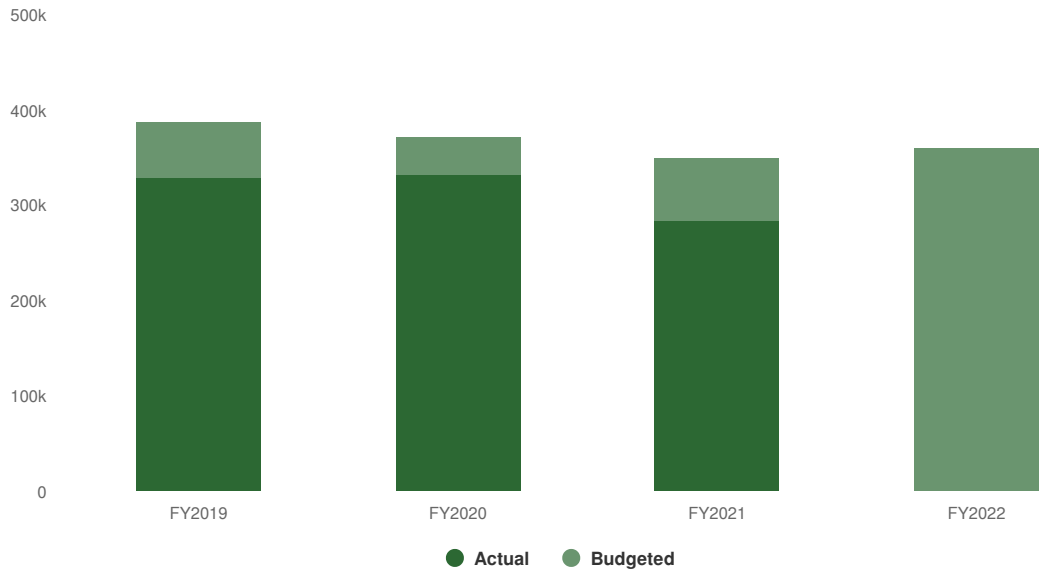
PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Number of county CSR project hours completed through offender community service restitution.	54,197 hours	80,436 hours	80,000 hours
Percent of county departments satisfied with work completed by CSCD CSR work crews performing community service restitution.	100%	100%	100%
Number of CARD Program participants with treatment paid by county fund.	283	223	245
Percent of CARD Program participants with county-paid treatment successfully completing CARD Program .	84%	74%	84%
Percent of CARD Program participants still active in CARD Program .	N/A	N/A	N/A
Percent of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	11%	19%	10%
Percent of inappropriate referrals.	0.5%	2%	2%
Voluntarily withdrew from program	4%	3%	4%
Involuntary withdrawal (died, illness, etc)	0.57%	2%	1%
Number of individuals served on bond supervision with electronic monitoring	140	219	230
Number of individuals served on bond supervision with county-paid electronic monitoring	12	20	29

Expenditures Summary

\$360,189
\$11,116
(3.18% vs. prior year)

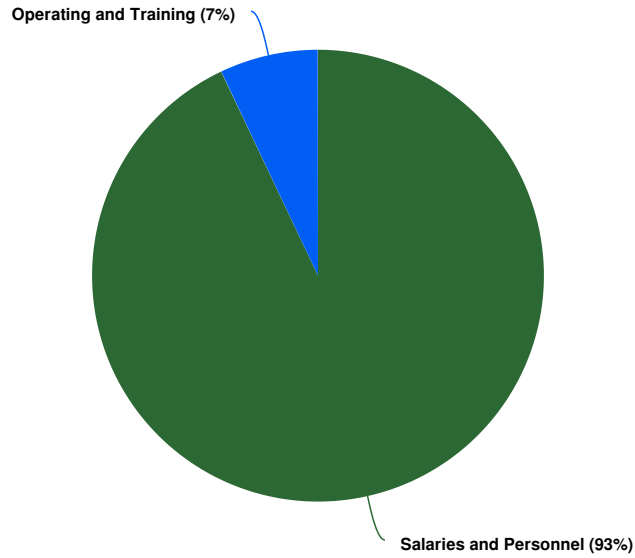


CSR Program Proposed and Historical Budget vs. Actual

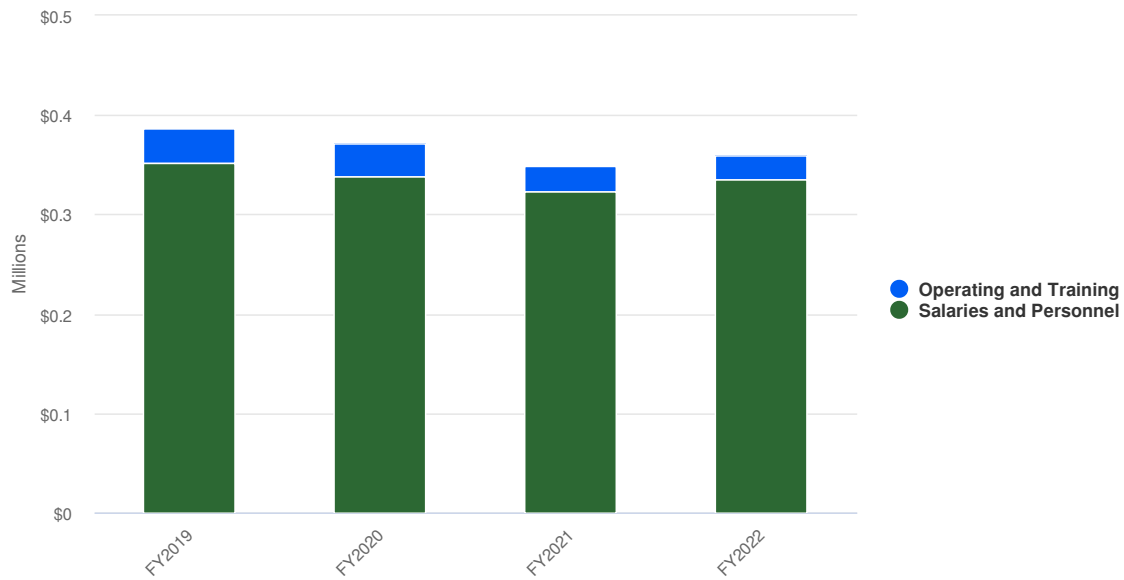


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$179,530.91	\$165,250.58	\$166,474.00	0.7%
Temporary Or Part-Time	\$47,319.88	\$59,949.54	\$57,162.00	-4.6%
Longevity	\$1,839.94	\$1,447.16	\$1,540.00	6.4%
Payroll Taxes	\$16,689.99	\$17,338.52	\$17,226.00	-0.6%
Retirement	\$28,270.22	\$27,945.61	\$30,286.00	8.4%
Insurance - Group	\$31,292.68	\$48,732.00	\$59,892.00	22.9%
Workers Comp/Unemployment	\$2,450.37	\$2,266.47	\$2,252.00	-0.6%
Total Salaries and Personnel:	\$307,393.99	\$322,929.88	\$334,832.00	3.7%
Operating and Training				
Fees	\$0.00	\$3,830.00	\$3,000.00	-21.7%
Supplies & Maintenance	\$6,251.52	\$8,463.00	\$8,548.00	1%
Property & Equipment	\$11,682.64	\$7,504.00	\$7,504.00	0%
Property/Casualty Allocation	\$6,861.04	\$6,346.12	\$6,305.00	-0.6%
Total Operating and Training:	\$24,795.20	\$26,143.12	\$25,357.00	-3%
Total Expense Objects:	\$332,189.19	\$349,073.00	\$360,189.00	3.2%



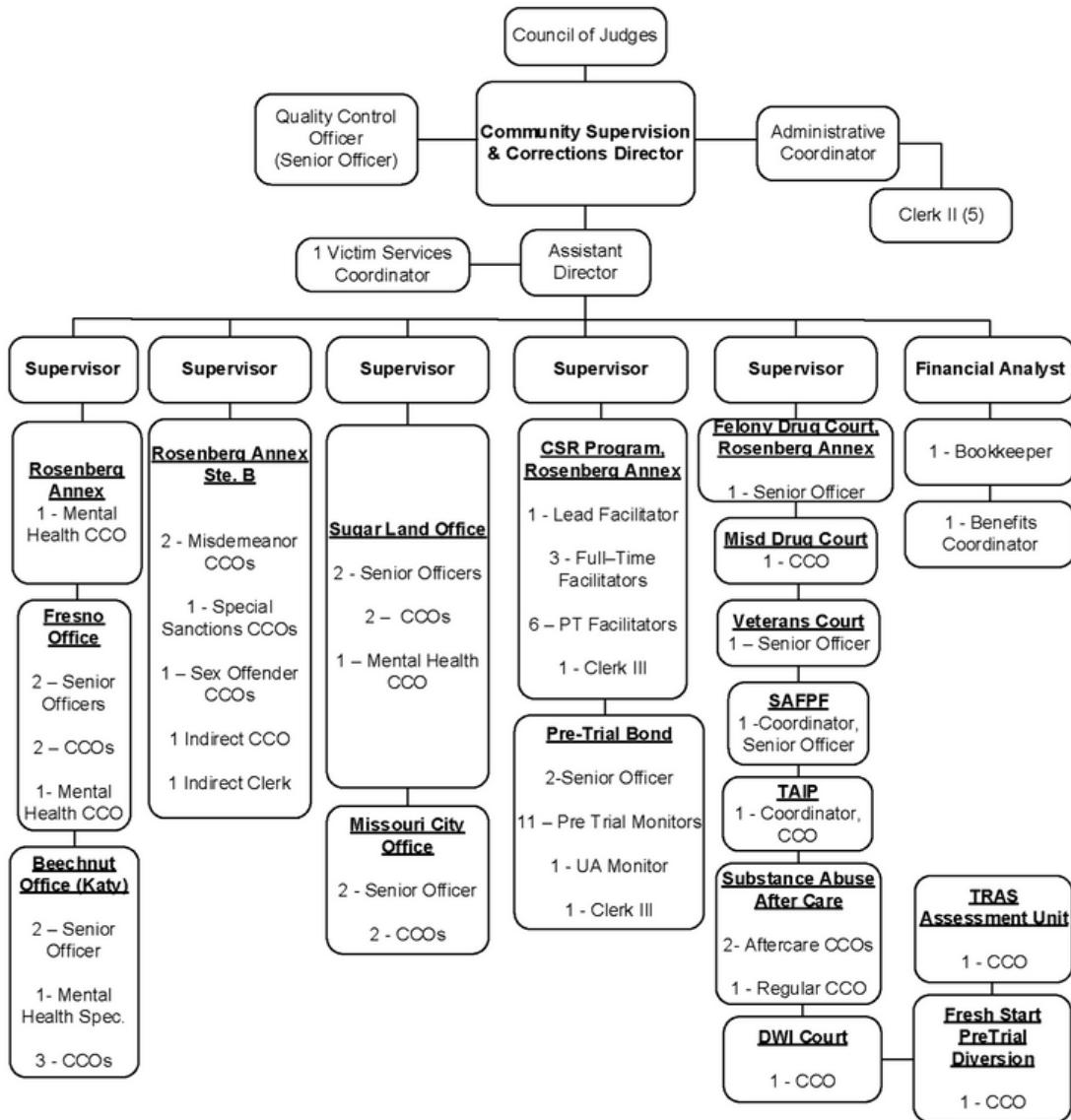
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100570102 - CSR Program						
<i>Current Positions</i>						
	CSR Facilitator	J07018	AC-NOSTEP	G07	2.79	3.00
	Lead CSR Facilitator	J09017	AC-NOSTEP	G09	0.93	1.00
	Total Current Positions				3.72	4.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	1.53	6.00
	Total Part-Time Positions				1.53	6.00
<i>Grant Positions</i>						
	CSR Facilitator	J07018	AC-NOSTEP	G07	0.21	0.00
	Lead CSR Facilitator	J09017	AC-NOSTEP	G09	0.07	0.00
	Total Grant Positions				0.28	0.00
	Total Proposed Positions				5.53	10.00



Organizational Chart



Drug Court - County



Reginald Robinson
Director of CSCD

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 mentally ill clients.

2. Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.

- a) Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.
- b) Provide supervision of compliance of payments to victims through court-ordered restitution.
- c) Inform the courts of non-compliance of restitution, whether to the victim or the community.

3. To provide increased use of community penalties designed specifically to meet local needs.

- a) Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.
- b) Identify and develop appropriate programs to address the employability of offenders.
- c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.
- d) Identify and address illiteracy. Maintain and expand programs to encourage literacy.
- e) Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.
- f) Identify and develop programs for special needs clients.

4. Promote efficiency and economy in the delivery of community-based corrections programs.

- a) Provide programs and services for the offender population without duplication of other similar programs.
- b) Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.
- c) Solicit participation of non-profit and governmental agencies.
- d) Develop community education programs to encourage confidence and increase involvement.

5. Records management cost will reduce, become more efficient, and will be insured of legal compliance and protection.

- a) Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2022 will assist the department reach its identified goals. The Fort Bend County CARD Program was first developed in 2002, and county funds have enabled the CARD Program to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. This alternative sentencing program has continued to address the overcrowding situation in our local jail and state prisons while rehabilitating offenders to reduce recidivism.

The goals of Fort Bend County Community Supervision and Corrections Department closely align with those of Fort Bend County. Like the county, Fort Bend County CSCD aims at keeping our county a safe and an attractive place to live. Supervision of offenders placed in the CARD Program is intensive and ongoing to help ensure our community's safety. Lastly, Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community.



Performance Measures

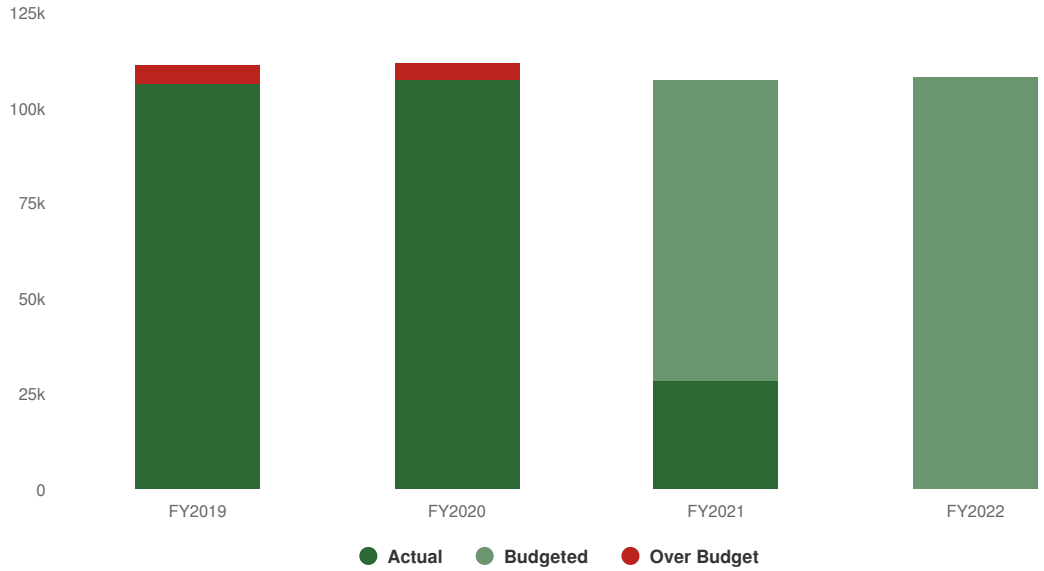
PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Number of county CSR project hours completed through offender community service restitution.	54,197 hours	80,436 hours	80,000 hours
Percent of county departments satisfied with work completed by CSCD CSR work crews performing community service restitution.	100%	100%	100%
Number of CARD Program participants with treatment paid by county fund.	283	223	245
Percent of CARD Program participants with county-paid treatment successfully completing CARD Program .	84%	74%	84%
Percent of CARD Program participants still active in CARD Program .	N/A	N/A	N/A
Percent of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	11%	19%	10%
Percent of inappropriate referrals.	0.5%	2%	2%
Voluntarily withdrew from program	4%	3%	4%
Involuntary withdrawal (died, illness, etc)	0.57%	2%	1%
Number of individuals served on bond supervision with electronic monitoring	140	219	230
Number of individuals served on bond supervision with county-paid electronic monitoring	12	20	29

Expenditures Summary

\$108,243
\$1,072
(1.00% vs. prior year)

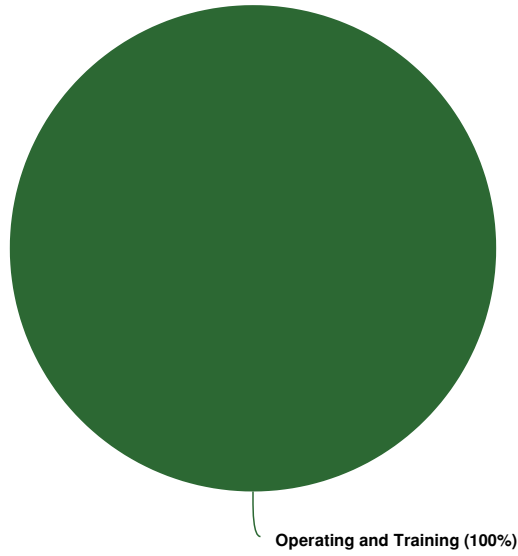


Drug Court - County Proposed and Historical Budget vs. Actual

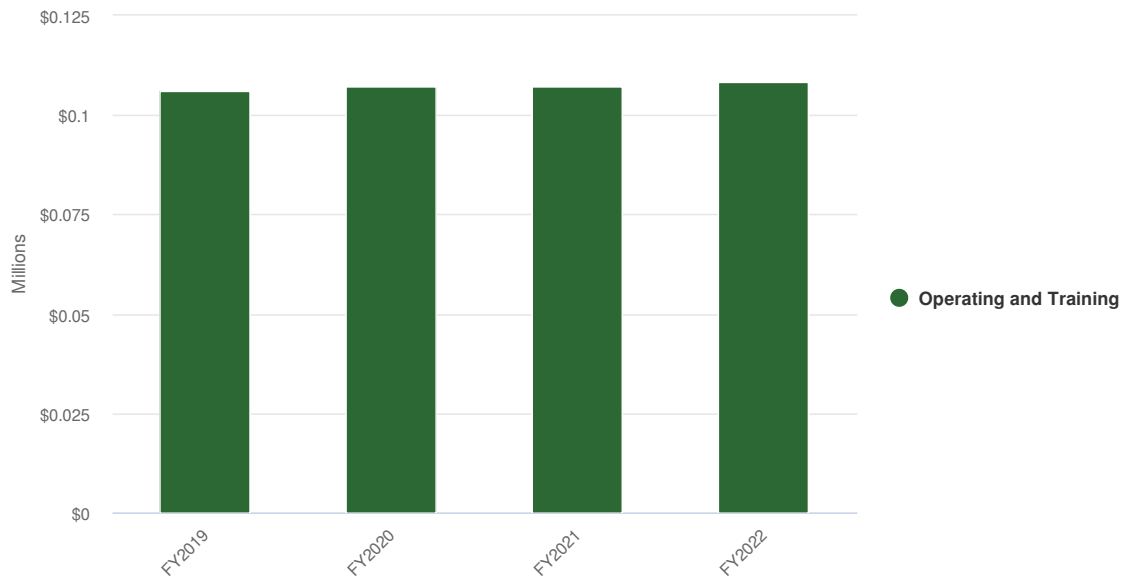


Expenditures by Category

Budgeted Expenditures by Category

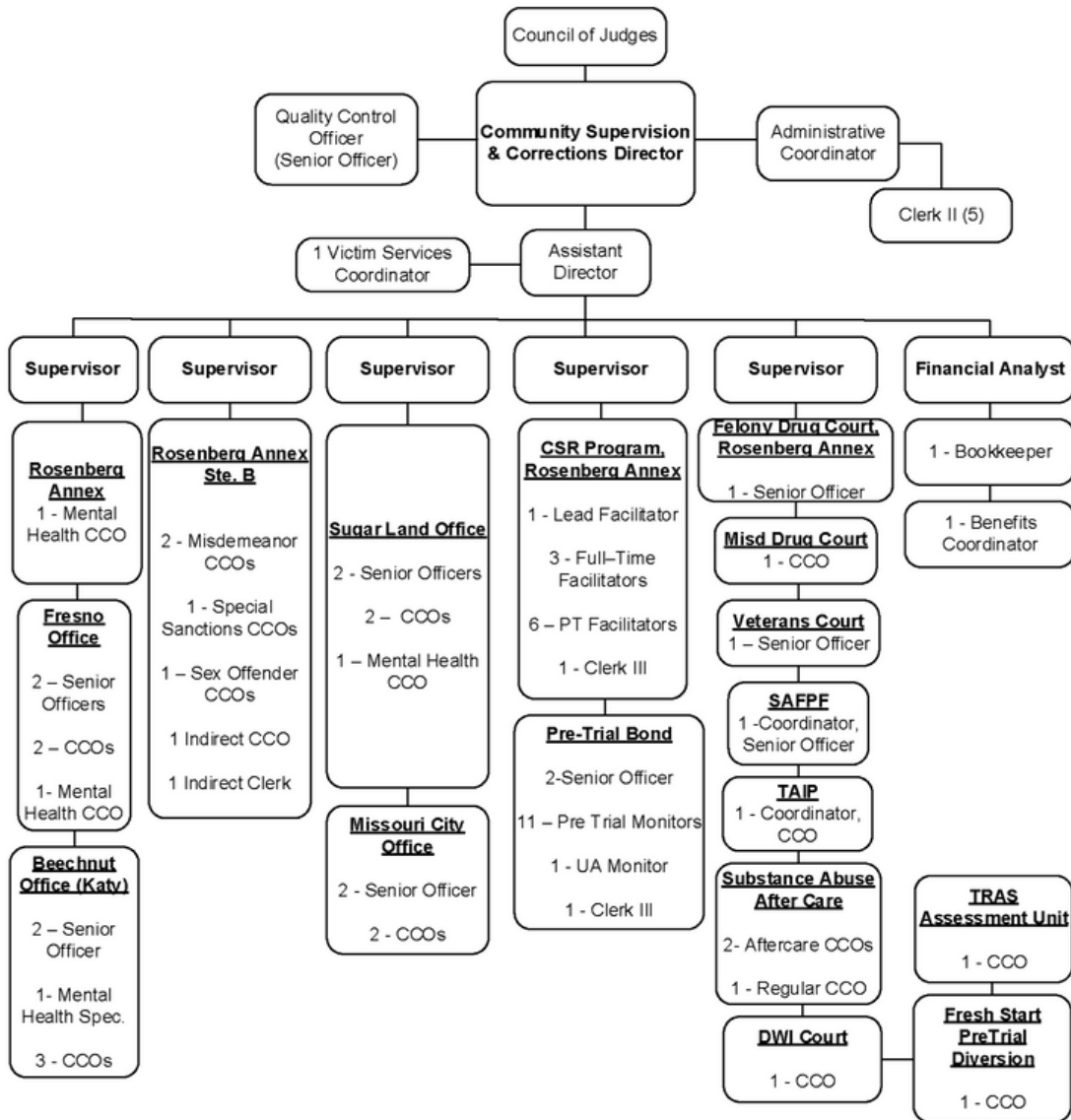


Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$111,792.41	\$107,171.00	\$108,243.00	1%
Total Operating and Training:	\$111,792.41	\$107,171.00	\$108,243.00	1%
Total Expense Objects:	\$111,792.41	\$107,171.00	\$108,243.00	1%

Organizational Chart



Pretrial Bond Program



Reginald Robinson
Director of CSCD

Mission

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

Goals

1. Allow localities to increase their involvement and responsibilities in developing sentencing programs that provide effective sanctions for felony offenders.

- a) Address Fort Bend County's offender profile with new and expanded programs.
- b) Assure that programs place a high priority on public safety and community interest.
- c) Implement or maintain alternative sentencing programs of progressively restrictive sanctions for continued offender non-compliance behavior.
- d) Implement and maintain programs that address jail and prison overcrowding.
- e) Assist and monitor offenders placed on community supervision who have been identified to have a mental illness by working toward improving accessibility to mental health services thereby reducing recidivism of mental ill clients.

2. Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.

- a) Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.
- b) Provide supervision of compliance of payments to victims through court-ordered restitution.
- c) Inform the courts of non-compliance of restitution, whether to the victim or the community.

3. To provide increased use of community penalties designed specifically to meet local needs.

- a) Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.
- b) Identify and develop appropriate programs to address the employability of offenders.
- c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.
- d) Identify and address illiteracy. Maintain and expand programs to encourage literacy.
- e) Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.
- f) Identify and develop programs for special needs clients.

4. Promote efficiency and economy in the delivery of community-based corrections programs.

- a) Provide programs and services for the offender population without duplication of other similar programs.
- b) Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.
- c) Solicit participation of non-profit and governmental agencies.
- d) Develop community education programs to encourage confidence and increase involvement.

5. Records management cost will reduce, become more efficient, and will be insured of legal compliance and protection.


- a) Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2022 will assist the department to reach its identified goals. Funds appropriated for the Pre-Trial Bond Program will enable the Pre-Trial Unit to effectively monitor offenders who are let out into our community with pending charges with certain conditions of bond they must follow. The Pre-Trial Unit will utilize funds to pay for the cost of electronic GPS monitoring of those deemed indigent by the court.

The goals of Fort Bend County Community Supervision and Corrections Department closely align with those of Fort Bend County. Like the county, Fort Bend County CSCD aims at keeping our county a safe and an attractive place to live. Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community.



Performance Measures

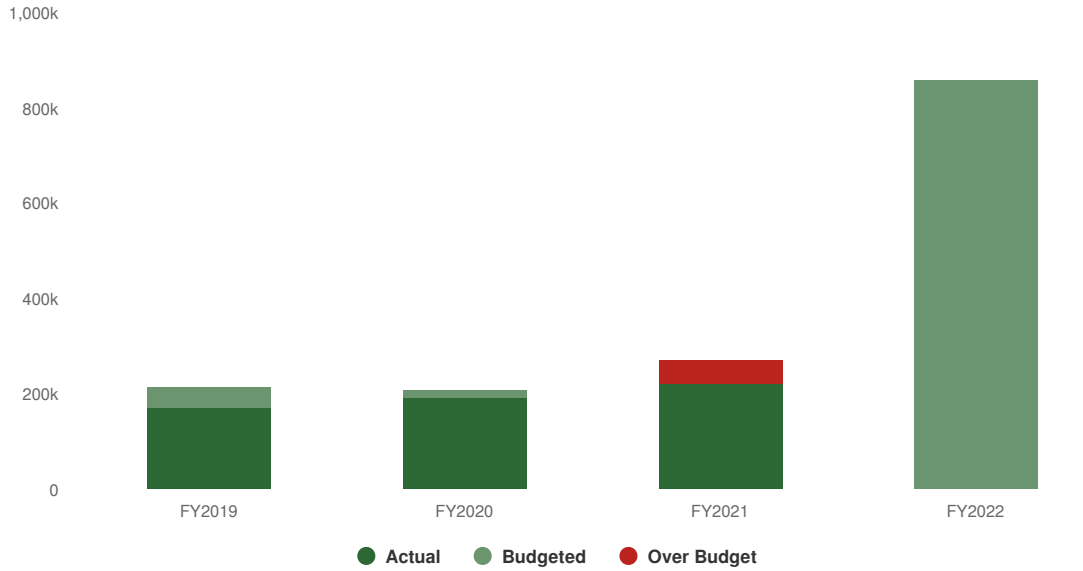
PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Number of county CSR project hours completed through offender community service restitution.	54,197 hours	80,436 hours	80,000 hours
Percent of county departments satisfied with work completed by CSCD CSR work crews performing community service restitution.	100%	100%	100% 
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Percent of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	11%	19%	10%
Percent of inappropriate referrals.	0.5%	2%	2%
Voluntarily withdrew from program	4%	3%	4%
Involuntary withdrawal (died, illness, etc)	0.57%	2%	1%
Number of individuals served on bond supervision with electronic monitoring	140	219	230
Number of individuals served on bond supervision with county-paid electronic monitoring	12	20	29

Expenditures Summary

\$859,407
\$638,617
(289.24% vs. prior year)



Pretrial Bond Program Proposed and Historical Budget vs. Actual



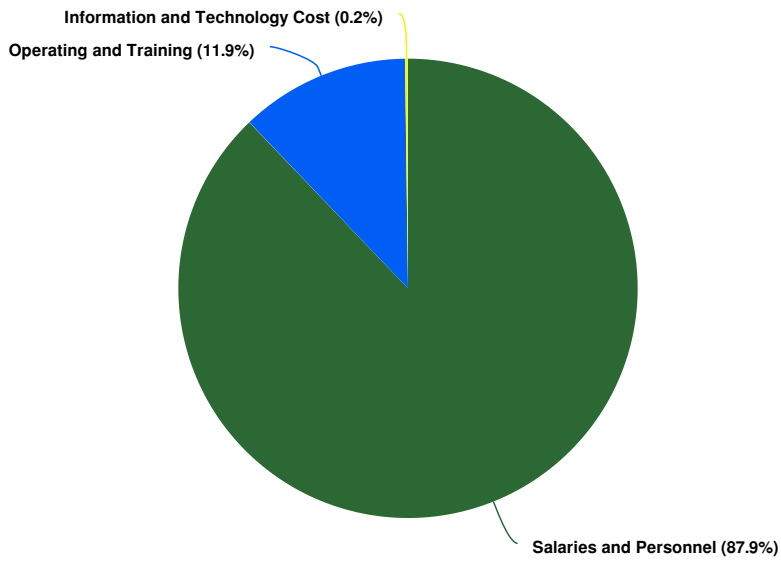
In Fiscal Year 2021, the Pre-Trial Bond Program was over-budget for the following reasons: In January 2021, the department created three new Pre-Trial Monitor positions. The addition of these positions was due to an increase of cases assigned to their program during the COVID-19 wave. In addition to the costs of these positions and furnishings for these positions, another reason is that the Pre-Trial Unit began utilizing funds to pay for the cost of electronic GPS monitoring of those deemed indigent by the Court.

In Fiscal Year 2022, funds appropriated for the Pre-Trial Bond Program will enable the Pre-Trial Unit to effectively monitor offenders who are let out into our community with pending charges with certain conditions of bond they must follow. Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community. Also, in Fiscal Year 2022, in addition to county-wide salary increases and reclassifications of staff within this department, an additional six positions are being added to this department to include five additional Pre-Trial Monitors and 1 Pre-Trial Secretary.

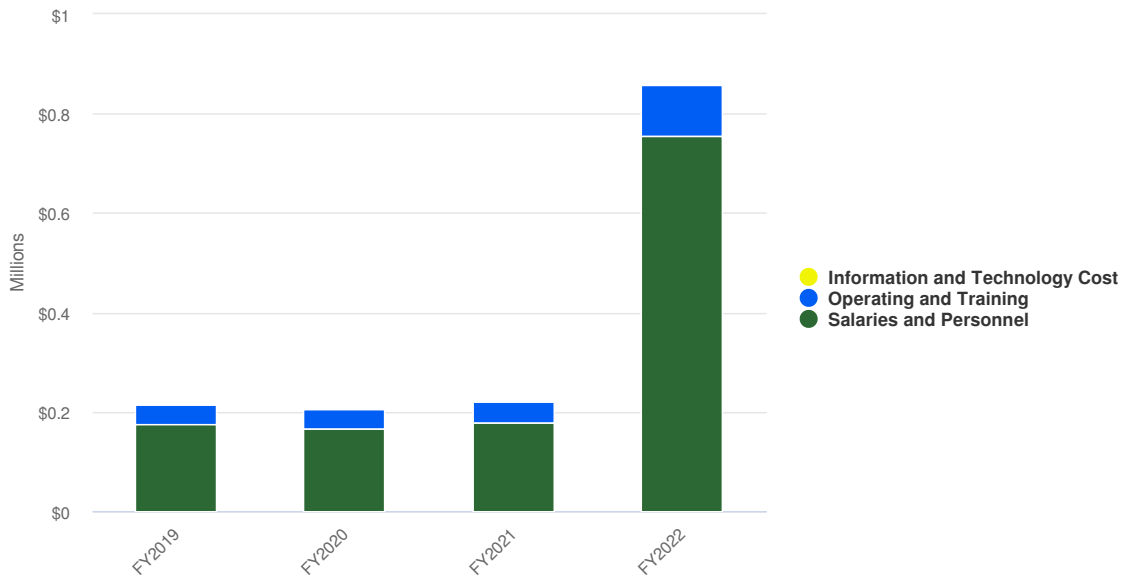


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$100,019.68	\$114,150.96	\$459,519.00	302.6%
Longevity	\$395.65	\$657.46	\$753.00	14.5%
Payroll Taxes	\$7,277.02	\$8,782.84	\$35,211.00	300.9%
Retirement	\$12,408.22	\$14,155.88	\$61,907.00	337.3%
Insurance - Group	\$26,808.12	\$39,300.00	\$193,200.00	391.6%
Workers Comp/Unemployment	\$1,115.12	\$1,148.08	\$4,603.00	300.9%
Total Salaries and Personnel:	\$148,023.81	\$178,195.22	\$755,193.00	323.8%
Operating and Training				
Fees	\$19,659.39	\$3,000.00	\$51,030.00	1,601%
Travel & Training		\$1,030.00	\$927.00	-10%
Supplies & Maintenance	\$20,184.63	\$35,350.00	\$35,703.00	1%
Property & Equipment			\$1,950.00	N/A
Property/Casualty Allocation	\$3,122.34	\$3,214.64	\$12,888.00	300.9%
Total Operating and Training:	\$42,966.36	\$42,594.64	\$102,498.00	140.6%
Information and Technology Cost				
Information Technology			\$1,716.00	N/A
Total Information and Technology Cost:			\$1,716.00	N/A
Total Expense Objects:	\$190,990.17	\$220,789.86	\$859,407.00	289.2%

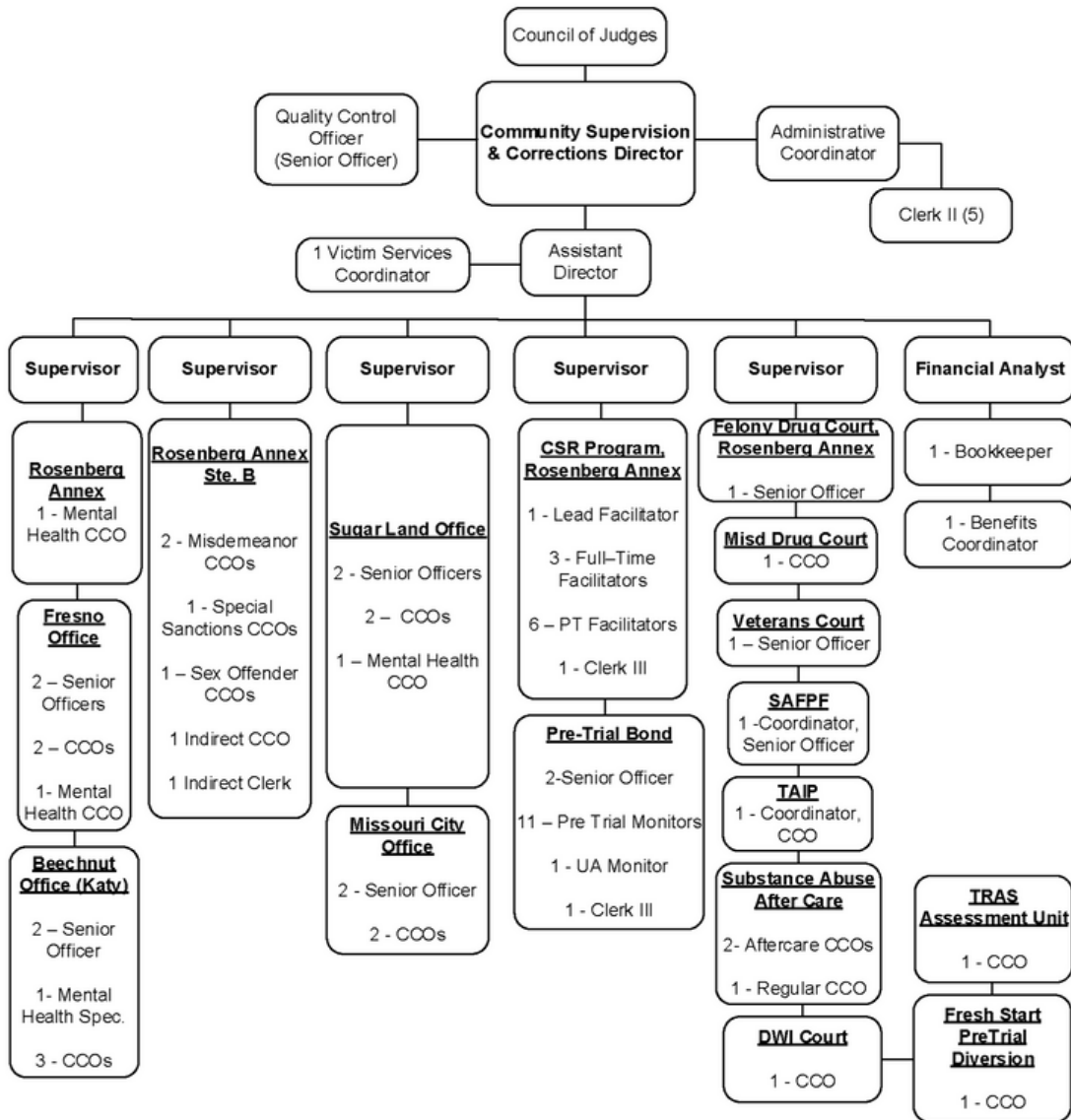
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100570104 - Pre-Trial Bond Program						
<i>Current Positions</i>						
	Pre-Trial Monitor	J09AC	AC-FY20	G09	6.00	6.00
	Total Current Positions				6.00	6.00
<i>New Positions</i>						
	Pre-Trial Monitor	J09AC	AC-FY20	G09	5.00	5.00
	Pretrial Secretary	J07036	AC-NOSTEP	G07	1.00	1.00
	Total New Positions				6.00	6.00
	Total Proposed Positions				12.00	12.00



Organizational Chart



Bail Bond Board



Sara Rosas
Bail Bond Board Administrator

Mission

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

Goals

1. Now keeping track of collateral of CD's, property, or any other assets with exact expiration dates for all bondsmen here in our office. Maintain all matching documentation with the Treasurer's Office of all collateral held with Fort Bend County for all Bail Bond Companies in the County.
2. Continue having direct contact with the bonding companies by making regular visits at their locations. Also having virtual meetings with the Bondsmen to continue contact regarding liability, procedures, reporting or issues. Issue warnings when collateral limits are approached.
3. Track court costs and bond forfeitures to assure that bonding companies are more accountable for the bonds they write. Following up to ensure bonding companies report to the Board within required time and following up with action when they fail to do so.
4. Created user friendly forms and reporting documents that the bondsmen can use to make processing activity and liability tracking more accurate. Networking closely with other counties to explore more options for providing better service to the public and county.
5. Per Governor's Order's held virtual monthly Bail Bond Board Meetings, allowing all Board members, attendees and public to participate via Webex and meetings are recorded as required by statute. As of September 15th, 2021 Bail Bond Board meeting returning to in person meetings with new local rule allowing for Bondsmen and their sureties to still appear virtually.

Performance Measures

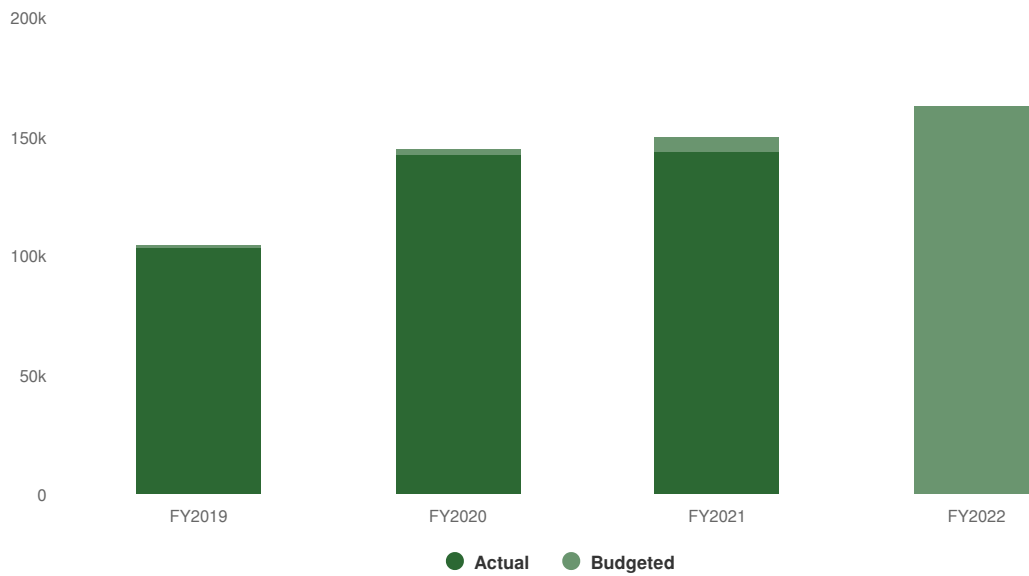
PERFORMANCE MEASURES	2020 ACTUALS	2021 ACTUALS	2022 PROJECTED
Approved Bonding Companies Licensed in Fort Bend County	29	25	25
Surety Bonds	5,171	7,803	5,500
Cash Bonds	4,500	1,237	4,500
Personal Recognizance Bonds	3,500	1,157	4,000
Out of County Bonds	650	395	650
Attorney Bonds	100	97	100
Appeal Bonds	2	8	8

Expenditures Summary



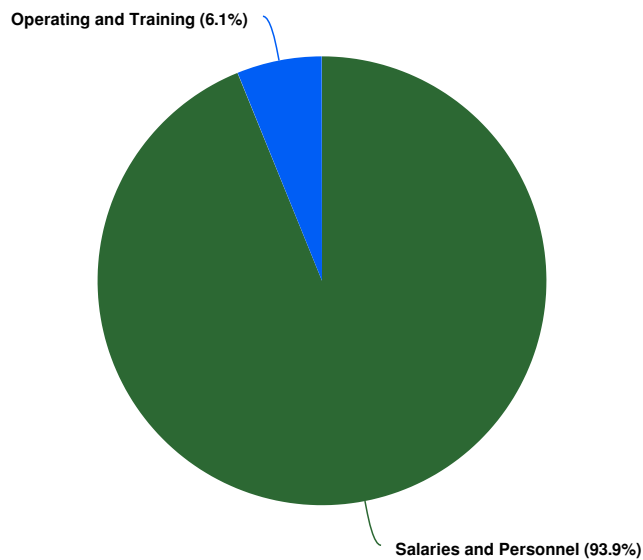
\$162,954 **\$13,288**
(8.88% vs. prior year)

Bail Bond Board Proposed and Historical Budget vs. Actual

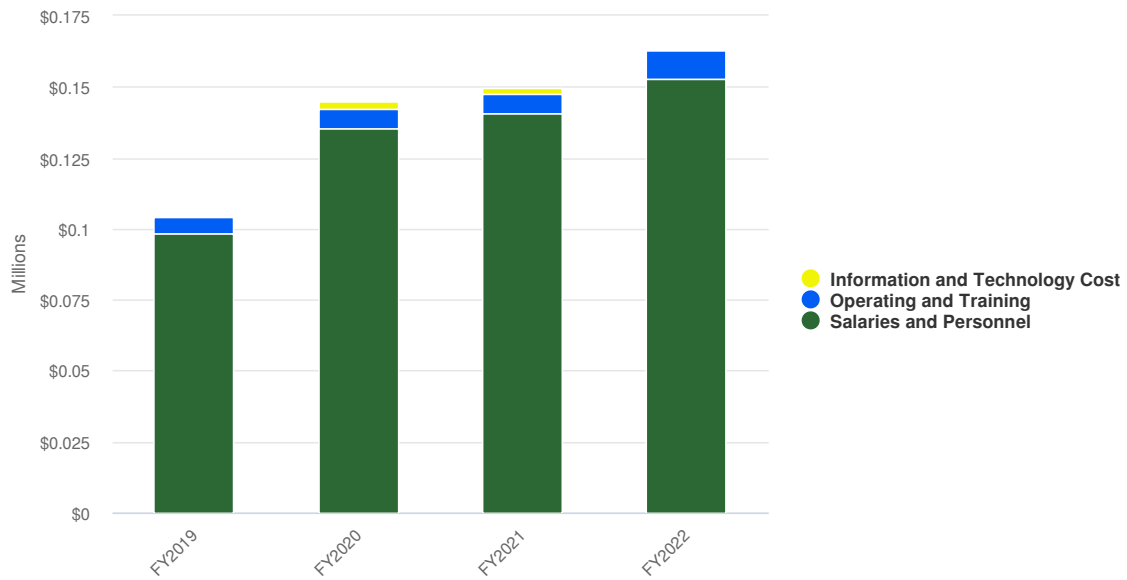


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



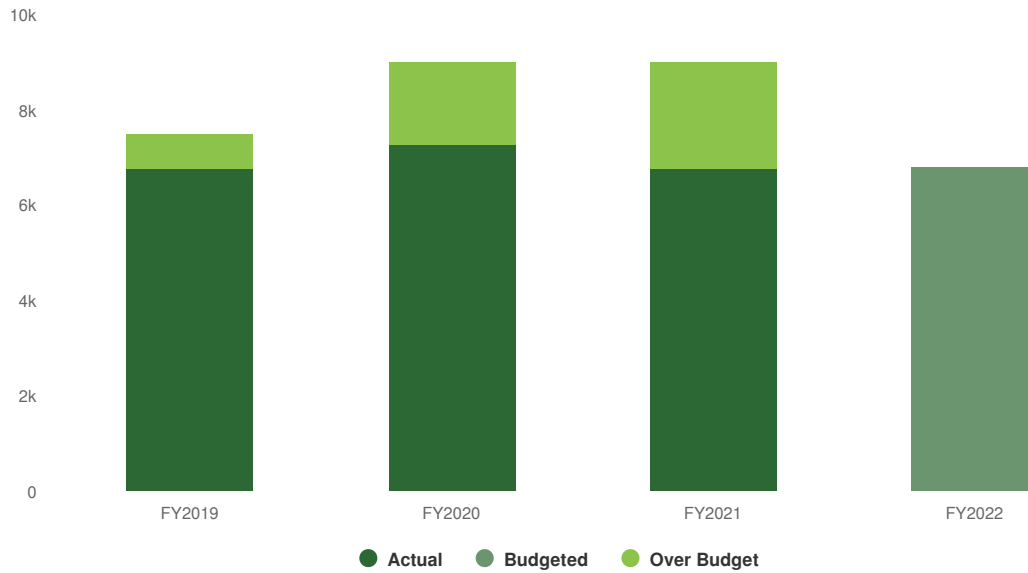
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$91,962.37	\$92,748.96	\$97,155.00	4.8%
Temporary Or Part-Time	\$77.14			N/A
Longevity	\$1,511.98	\$1,631.25	\$1,752.00	7.4%
Payroll Taxes	\$6,866.58	\$7,220.09	\$7,566.00	4.8%
Retirement	\$11,576.11	\$11,637.08	\$13,303.00	14.3%
Insurance - Group	\$21,000.00	\$26,200.00	\$32,200.00	22.9%
Workers Comp/Unemployment	\$942.92	\$943.80	\$989.00	4.8%
Total Salaries and Personnel:	\$133,937.10	\$140,381.18	\$152,965.00	9%
Operating and Training				
Fees	\$422.47	\$600.00	\$600.00	0%
Travel & Training	\$1,661.25	\$3,020.00	\$5,220.00	72.8%
Supplies & Maintenance	\$1,011.95	\$1,100.00	\$1,400.00	27.3%
Property/Casualty Allocation	\$2,640.18	\$2,642.65	\$2,769.00	4.8%
Total Operating and Training:	\$5,735.85	\$7,362.65	\$9,989.00	35.7%
Information and Technology Cost				
Information Technology	\$2,625.00	\$1,922.00		-100%
Total Information and Technology Cost:	\$2,625.00	\$1,922.00		-100%
Total Expense Objects:	\$142,297.95	\$149,665.83	\$162,954.00	8.9%



Revenues Summary

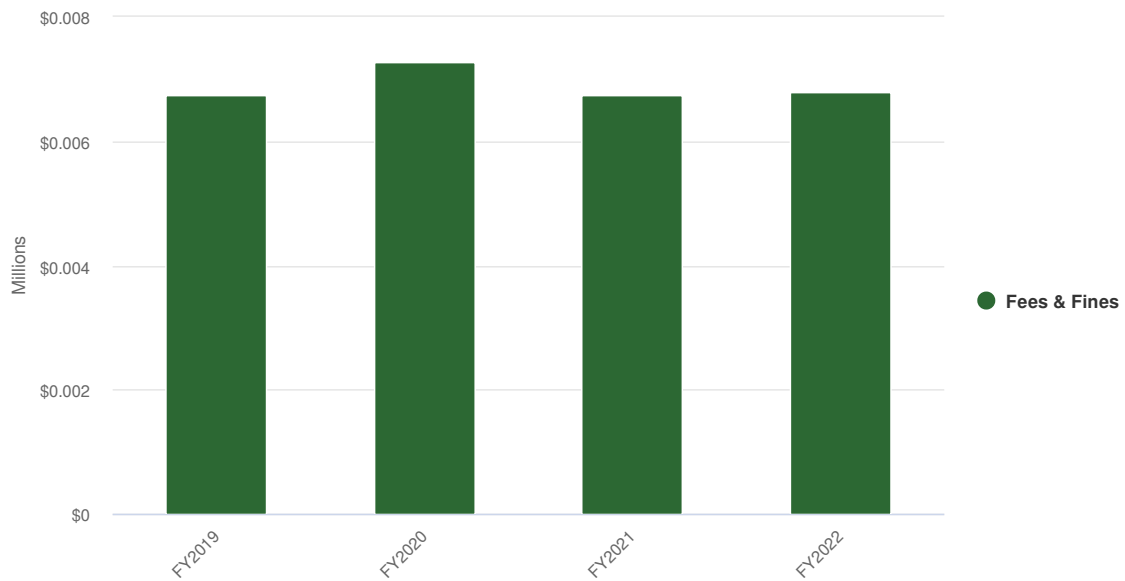
\$6,784 **\$34**
(0.50% vs. prior year)

Bail Bond Board Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



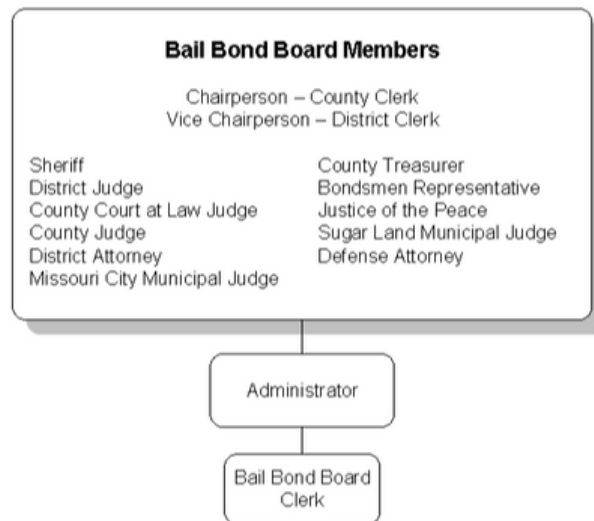
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Bail Bond License Fees	\$9,000.00	\$6,750.00	\$6,784.00	0.5%
Total Fees & Fines:	\$9,000.00	\$6,750.00	\$6,784.00	0.5%
Total Revenue Source:	\$9,000.00	\$6,750.00	\$6,784.00	0.5%

Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100460100 - Bail Bond Board <i>Current Positions</i>	Bail Bond Clerk	J07071	AC-FY20	G07	1.00	1.00
	Bail Bond Administrator	J10004	PM-FY20	G10	1.00	1.00
	Total Current Positions				2.00	2.00
	Total Proposed Positions				2.00	2.00

Organizational Chart



Behavioral Health Services



M. Connie Almeida, PhD
Director of Behavioral Health Services

Mission

MISSION

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

VISION

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

Goals

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

Our Work Focuses on:

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



Performance Measures

Performance Measures	2020 ACTUAL	2021 PROJECTED	2021 ACTUAL	2022 PROJECTED
PROVIDE/ COORDINATE TRAINING:				
Mental Health				
o # Seminars or Trainings	32	25	35	35
o # of participants	720	500	480	600
COVID-19 and Mental Health (Webinars/ Facebook live)	31,000 views (approx.)	none available	10,000 views (approx.)	30,000 views
Number of trauma training hours provided	150	150	50	150
Clinical Consultation to Courts				
o Response to request from courts for Clinical Consultations	100%	100%	100%	100%
Number of Children and families (CPS cases) that receive services	51	50	45	60
Housing grant/ Support				
o # of individuals assessed	34*	80	32	50
o # of individuals places in housing	27	30	16	30
COURT-ORDERED EVALUATIONS				
COMPLETE COURT ORDERED EVALUATION:				
o # of completed court ordered evaluation-criminal courts	175	200	224	250
o # of parent-child assessments - CPS	36	36	16	36

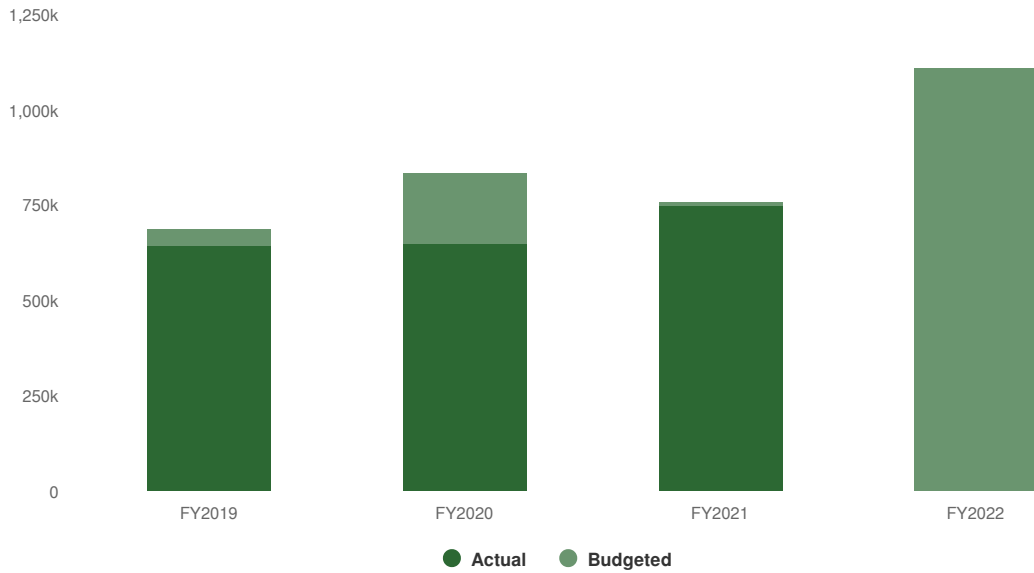
*Partial data available (due to change on staff and reporting system)



Expenditures Summary

\$1,110,101 **\$353,160**
(46.66% vs. prior year)

Behavioral Health Services Proposed and Historical Budget vs. Actual

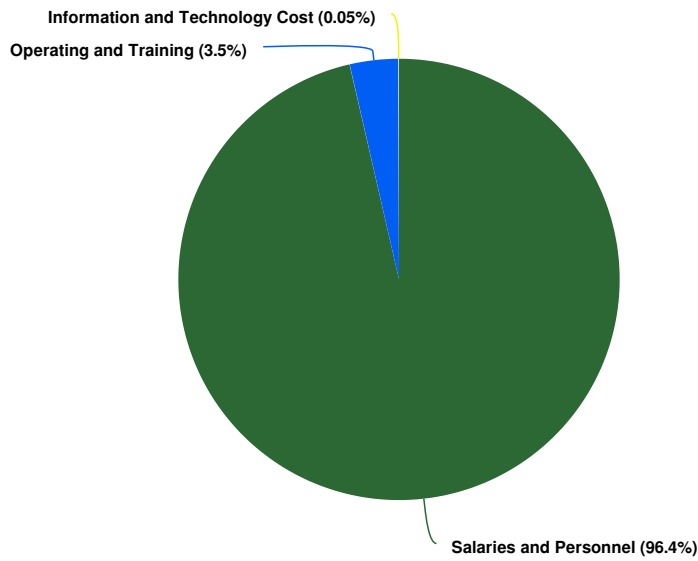


In addition to county-wide salary increases for all staff, in Fiscal Year 2022, Behavioral Health Services is moving three previously 1115 Waiver funded positions to the General Fund County Budget.

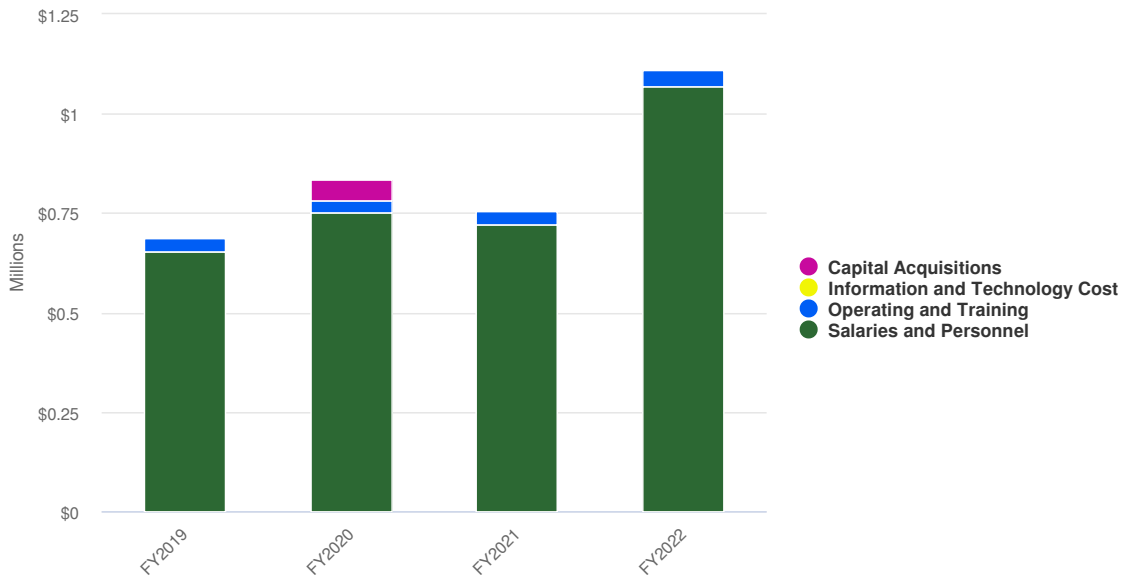


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$440,161.91	\$508,887.36	\$731,907.00	43.8%
Temporary Or Part-Time	\$3,078.32	\$11,196.90	\$11,197.00	0%
Overtime	\$4.82			N/A
Longevity	\$1,677.70	\$1,907.13	\$2,098.00	10%
Payroll Taxes	\$33,405.46	\$39,044.35	\$56,345.00	44.3%
Retirement	\$54,932.43	\$64,361.54	\$100,230.00	55.7%
Insurance - Group	\$81,375.00	\$91,700.00	\$161,000.00	75.6%
Workers Comp/Unemployment	\$5,521.48	\$5,219.91	\$7,452.00	42.8%
Total Salaries and Personnel:	\$620,157.12	\$722,317.19	\$1,070,229.00	48.2%
Operating and Training				
Fees	\$4,686.01	\$7,486.00	\$6,682.00	-10.7%
Travel & Training	\$3,473.87	\$6,750.00	\$5,650.00	-16.3%
Supplies & Maintenance	\$6,227.98	\$5,000.00	\$5,300.00	6%
Vehicle Maintenance Allocation		\$312.44	\$374.00	19.7%
Property & Equipment	\$282.60	\$460.00	\$500.00	8.7%
Property/Casualty Allocation	\$15,460.15	\$14,615.76	\$20,866.00	42.8%
Total Operating and Training:	\$30,130.61	\$34,624.20	\$39,372.00	13.7%
Information and Technology Cost				
Information Technology	\$29.99		\$500.00	N/A
Total Information and Technology Cost:	\$29.99		\$500.00	N/A
Total Expense Objects:	\$650,317.72	\$756,941.39	\$1,110,101.00	46.7%

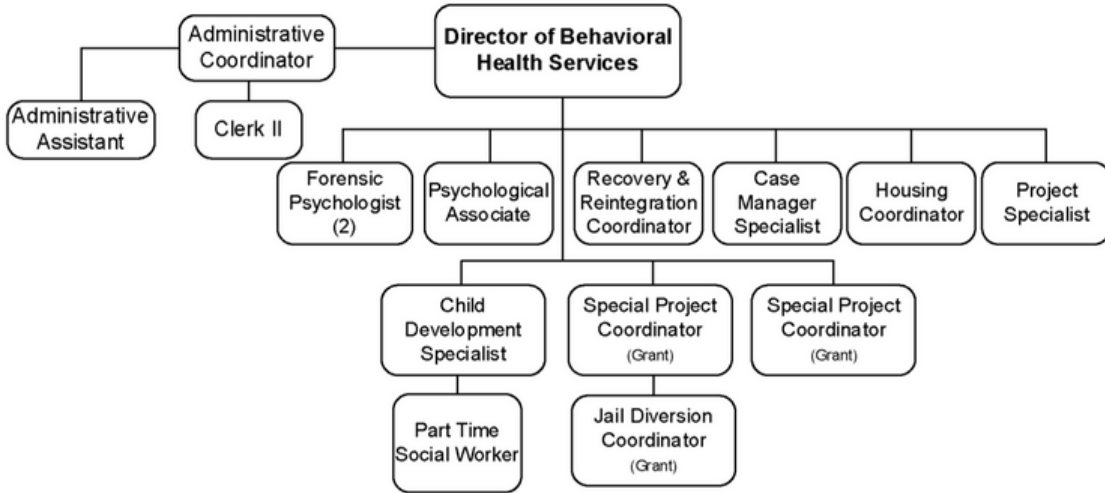
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
10055102 - Behavioral Health Services						
<i>Current Positions</i>						
	Clerk II	J06007	AC-FY20	G06	1.00	1.00
	Administrative Assistant	J08000	AC-FY20	G08	1.00	1.00
	Administrative Coordinator	J11002	PM-FY20	G11	1.00	1.00
	Licensed Psychological Associate	J12143	PH-FY20	G12	1.00	1.00
	Forensic Psychologist	J14046	PM-FY20	G14	2.00	2.00
	Dir of Behavioral Hlth Svcs	J15035	EXEC	G15	1.00	1.00
	Total Current Positions				7.00	7.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.16	1.00
	Total Part-Time Positions				0.16	1.00
<i>Grant Positions</i>						
	Jail Diversion Coordinator	J10134	PM-FY20	G10	1.00	1.00
	Special Projects Coordinator	J12096	PM-FY20	G12	2.00	2.00
	Part-Time Position	J00000	PT-TEMP	G00	0.56	0.00
	Total Grant Positions				3.56	3.00
<i>New Positions</i>						
	Recovery/Reintegration Specialist	J12108	PH-FY20	G12	1.00	1.00
	Case Manager Specialist	J09145	AC-FY20	G09	1.00	1.00
	Project Specialist	J11105	PH-FY20	G11	1.00	1.00
	Total New Positions				3.00	3.00
	Total Proposed Positions				13.72	14.00



Organizational Chart

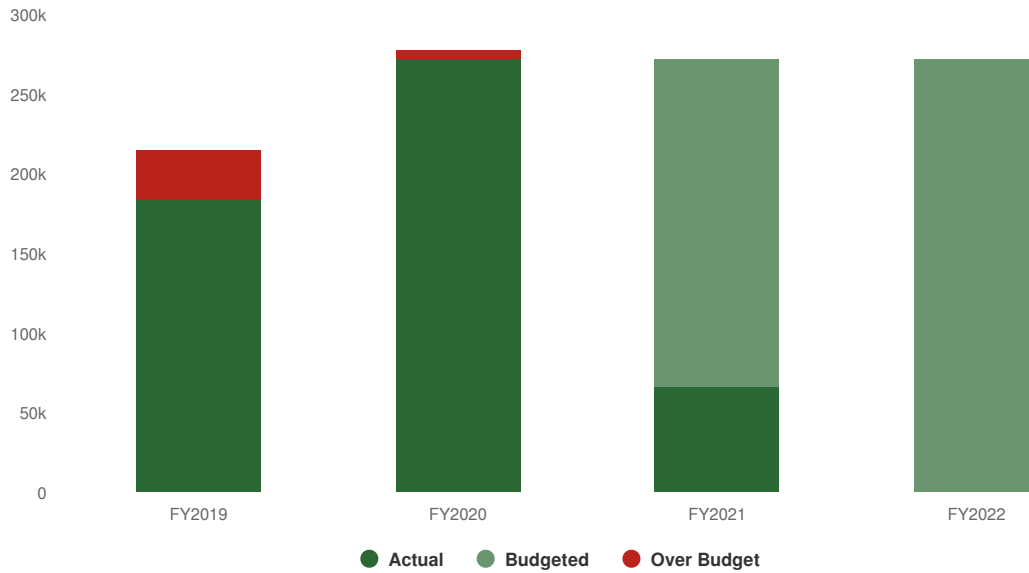


Child Protective Services

Expenditures Summary

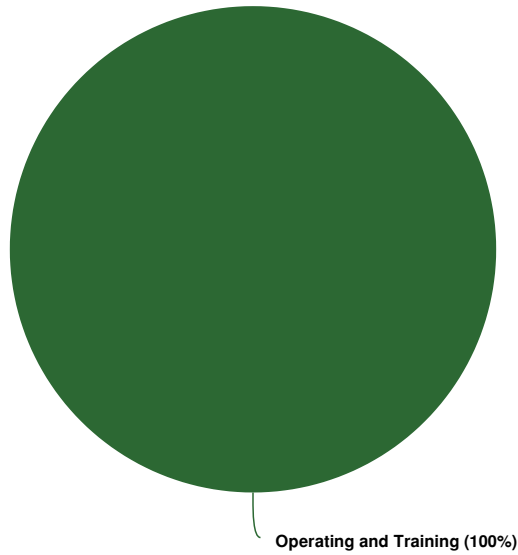
\$273,000 **\$0**
(0.00% vs. prior year)

Child Protective Services Proposed and Historical Budget vs. Actual

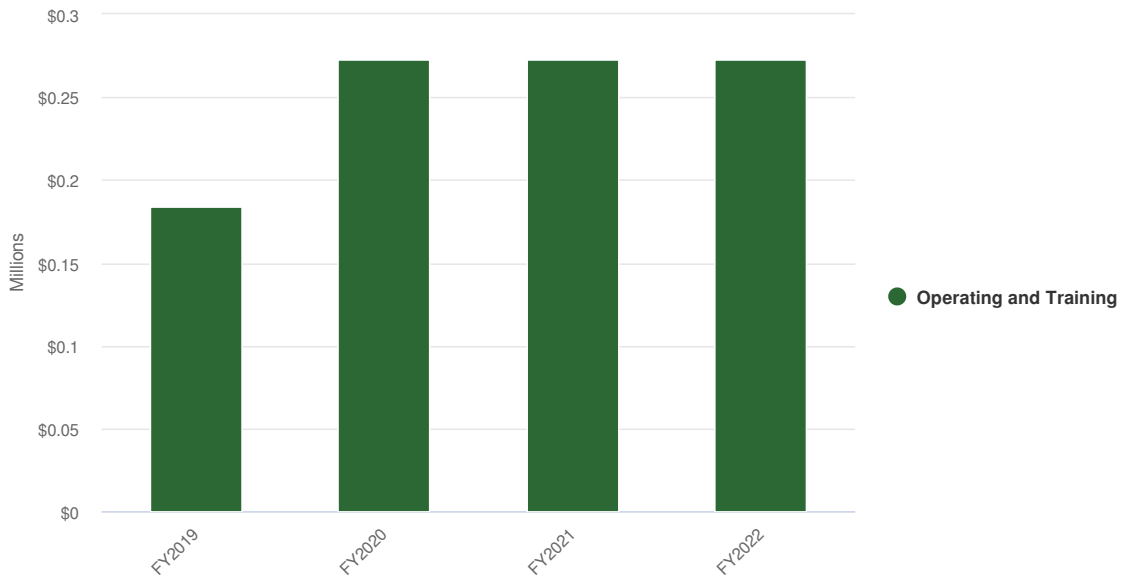


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Fees	\$54,266.25			N/A
Operating Transfers Out	\$223,738.38	\$273,000.00	\$273,000.00	0%
Total Operating and Training:	\$278,004.63	\$273,000.00	\$273,000.00	0%
Total Expense Objects:	\$278,004.63	\$273,000.00	\$273,000.00	0%



Child Support

Stephanie Sloan
Child Support Administrator

Mission

MISSION

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

VISION

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

Goals

1. EFFICIENTLY PROVIDE CUSTOMER SERVICE

Objectives:

- 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.
- Research and facilitate suspense payments. Research payments placed in suspense by the State Disbursement Unit, accurately identifying and expediting processing of payments.
- To fulfill the contractual obligations as outlined in the contract held with the OAG. This involves the creation or update of Registry-Only case(s) on the OAG Case Management System with Child Support and Family Violence Order information.
- Fort Bend County Child Support will maintain well-trained staff eager to serve their clients and who understand their role in accurately identifying payments, so funds can be disbursed to support the children that rely on them.

2. MONITORING TO ENSURE CHILD SUPPORT OBLIGATIONS ARE FULFILLED.

Objectives:

- Monitor cases where the child is 17 years of age.
- Periodic audits upon request, to ensure child support obligation and/or arrearages are fulfilled.
- Final audit upon emancipation.
- On request, efficiently terminate wage withholding upon emancipation.

3. EXPAND CUSTOMER SERVICE CAPABILITIES

Objectives:

- Obtain an onsite payment kiosk and add electronic payment capabilities that will accelerate payment remittance to the TXCSDU.
- Installation and use of the iNovah Receipting Software will expedite payment receipts and wait times.

4. CONTINUE SCANNING AND IMAGING DOCUMENTS

Objectives:

- Continued scanning of current paper files and all new case documents and images in the child support system within OnBase. This will reduce the use of paper resulting in an overall cost savings to the County.



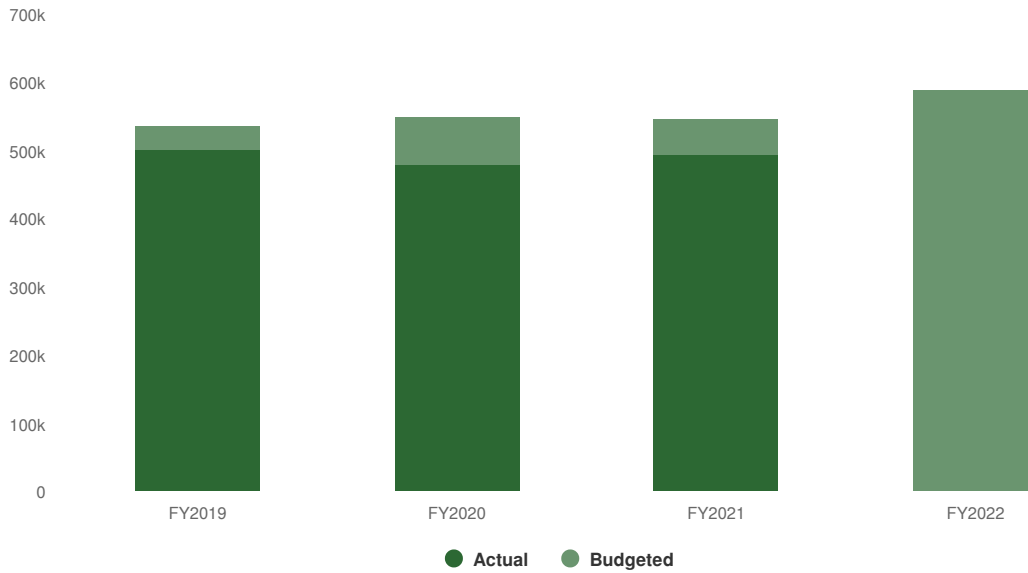
Performance Measures

Performance Measures	2020 ACTUAL	2021 ACUTAL	2022 PROJECTED
Customer Service	37,248	41,600	43,000
Case Accountings	571	795	1,200
Termination of Wage Withholding	136	158	165

Expenditures Summary

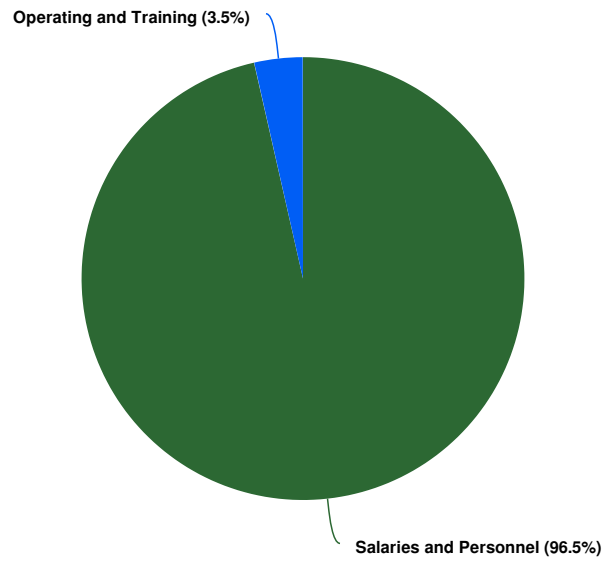
\$590,734
\$42,882
(7.83% vs. prior year)

Child Support Proposed and Historical Budget vs. Actual

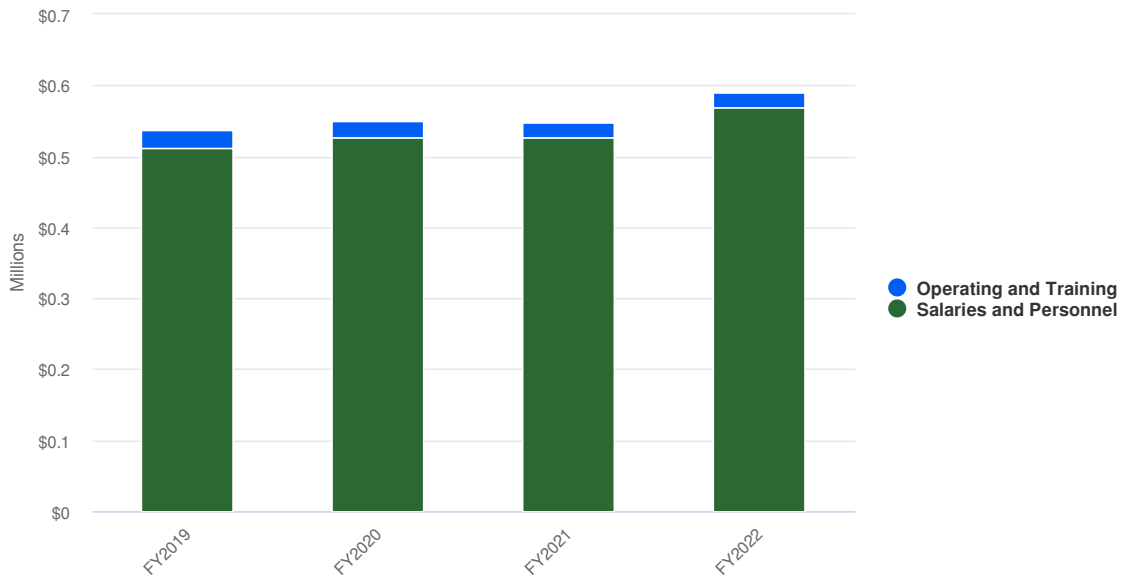


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

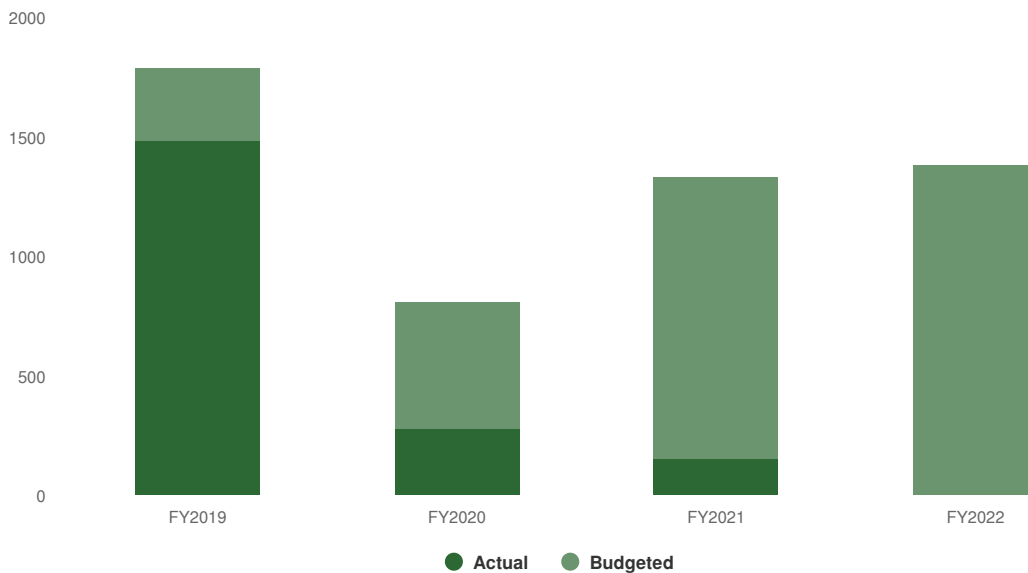


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$313,629.30	\$352,412.64	\$367,551.00	4.3%
Longevity	\$5,684.48	\$6,510.12	\$6,871.00	5.5%
Payroll Taxes	\$23,051.07	\$27,457.59	\$28,643.00	4.3%
Retirement	\$39,397.65	\$44,255.18	\$50,360.00	13.8%
Insurance - Group	\$73,500.00	\$91,700.00	\$112,700.00	22.9%
Workers Comp/Unemployment	\$3,741.51	\$3,589.23	\$3,744.00	4.3%
Total Salaries and Personnel:	\$459,004.01	\$525,924.76	\$569,869.00	8.4%
Operating and Training				
Fees	\$2,069.38	\$2,674.00	\$2,215.00	-17.2%
Travel & Training	\$400.00	\$1,300.00		-100%
Supplies & Maintenance	\$7,767.12	\$7,623.00	\$7,886.00	3.5%
Property & Equipment	\$215.99	\$280.00	\$280.00	0%
Property/Casualty Allocation	\$10,476.24	\$10,049.84	\$10,484.00	4.3%
Total Operating and Training:	\$20,928.73	\$21,926.84	\$20,865.00	-4.8%
Total Expense Objects:	\$479,932.74	\$547,851.60	\$590,734.00	7.8%

Revenues Summary

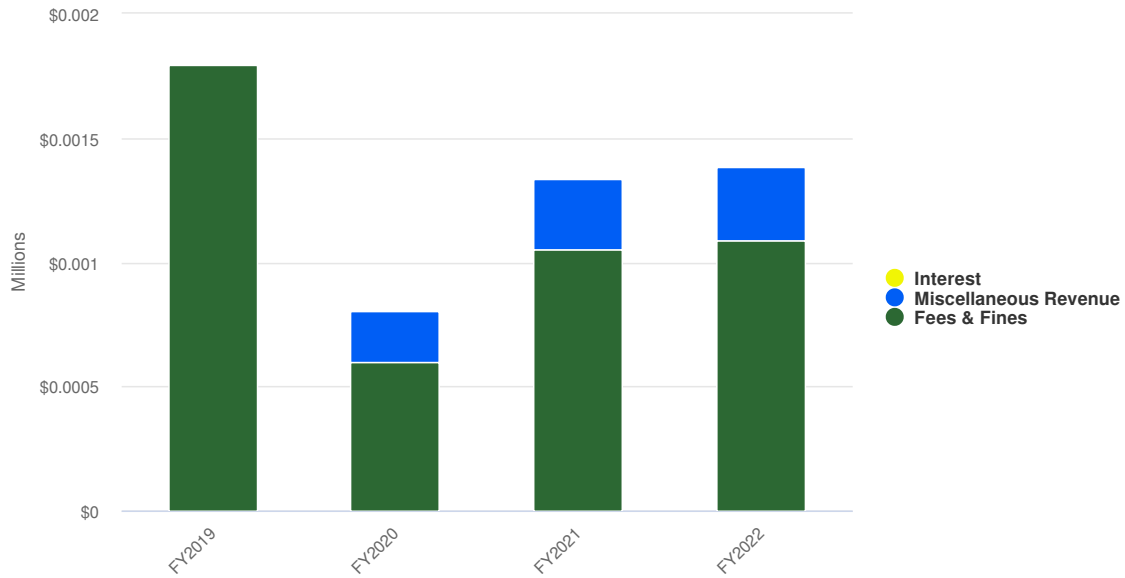
\$1,381
\$47
 (3.52% vs. prior year)

Child Support Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Child Support	\$150.00	\$1,053.00	\$1,090.00	3.5%
Total Fees & Fines:	\$150.00	\$1,053.00	\$1,090.00	3.5%
Miscellaneous Revenue				
Miscellaneous Revenue	\$129.00	\$281.00	\$291.00	3.6%
Total Miscellaneous Revenue:	\$129.00	\$281.00	\$291.00	3.6%
Total Revenue Source:	\$279.00	\$1,334.00	\$1,381.00	3.5%

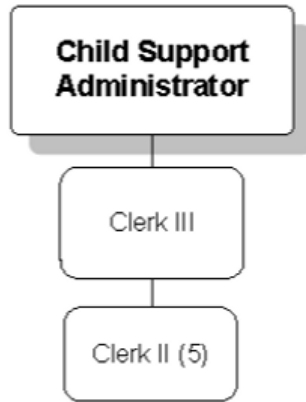
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100440100 - Child Support <i>Current Positions</i>	Clerk II	J06007	AC-NOSTEP	G06	5.00	5.00
	Clerk III	J07008	AC-NOSTEP	G07	1.00	1.00
	Administrator	J13000	PM-NOSTEP	G13	1.00	1.00
	Total Current Positions				7.00	7.00
	Total Proposed Positions				7.00	7.00



Organizational Chart



Child Support Title IV-D Reimbursement

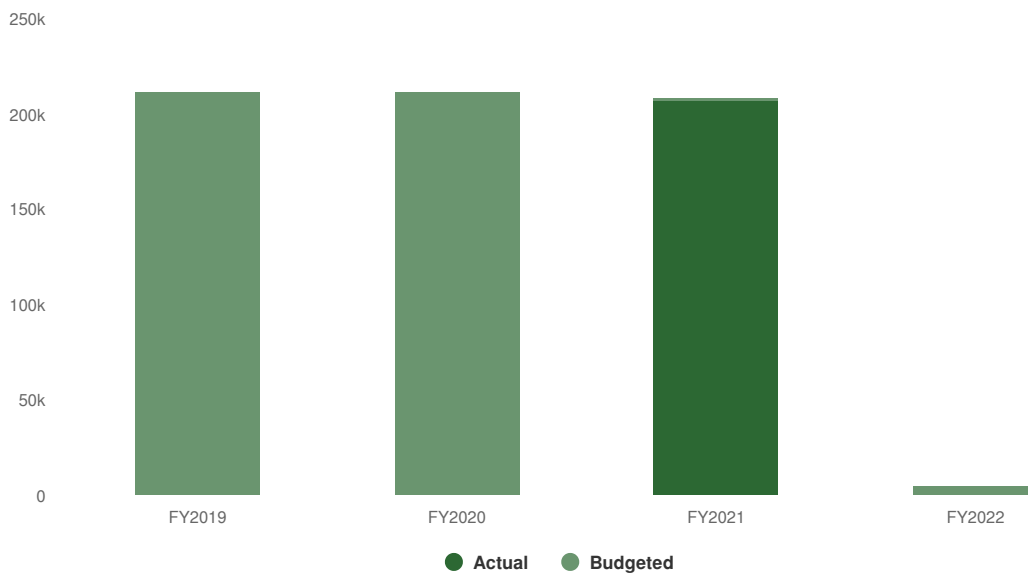
Stephanie Sloan
Child Support Administrator

This fund is used to account for monies received for case creation within the State Case Registry and providing customer service as per the Cooperative Agreement between Fort Bend County and The Office of the Attorney General of the State of Texas. The amount of receipts depends on the number of services provided. Expenditures from this fund are used for equipment and other costs related to supporting the Child Support Office and meeting contract obligations. The funds are restricted pursuant to contract requirements.

Expenditures Summary

\$5,000 **-\$203,000**
(-97.60% vs. prior year)

Child Support Title IV-D Reimbursement Proposed and Historical Budget vs. Actual

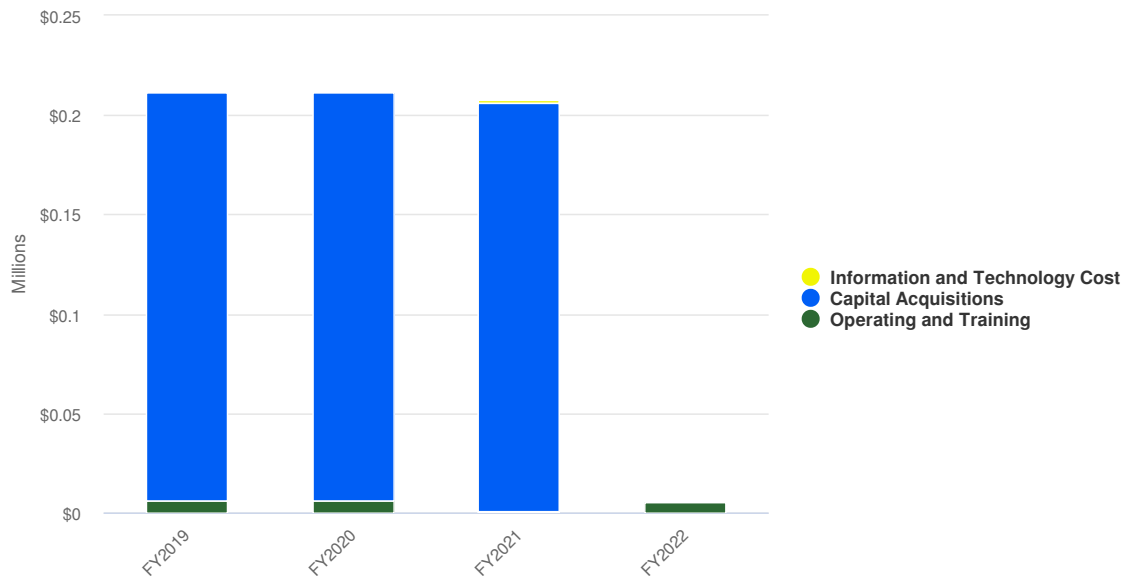


In the past three years, funds have been budgeted for the purchase of a new software system. Meanwhile, the Child Support Administrator researched optional software systems to meet their needs. In Fiscal Year 2021, a feasible system was implemented and in Fiscal Year 2022 the budget for Child Support Title IV-D Reimbursement has been restored to the normal operating expenses.

Expenditures by Category



Budgeted and Historical Expenditures by Category



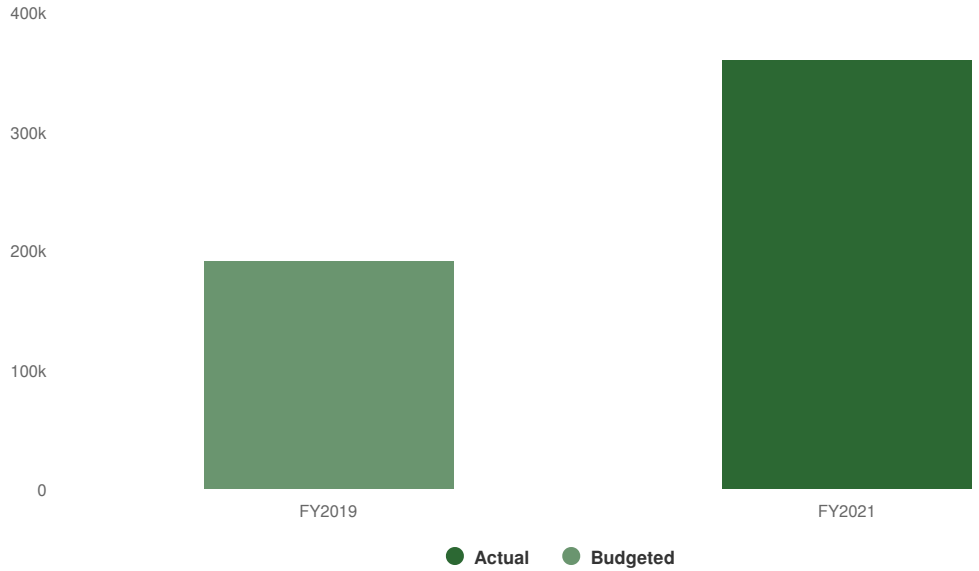
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees			\$5,000.00	N/A
Travel & Training		\$1,000.00		-100%
Total Operating and Training:	\$0.00	\$1,000.00	\$5,000.00	400%
Information and Technology Cost				
Information Technology	\$0.00	\$2,000.00		-100%
Total Information and Technology Cost:	\$0.00	\$2,000.00		-100%
Capital Acquisitions				
Capital Acquisition		\$205,000.00		-100%
Total Capital Acquisitions:		\$205,000.00		-100%
Total Expense Objects:	\$0.00	\$208,000.00	\$5,000.00	-97.6%

Revenues Summary

\$0 **\$0**
 (% vs. prior year)

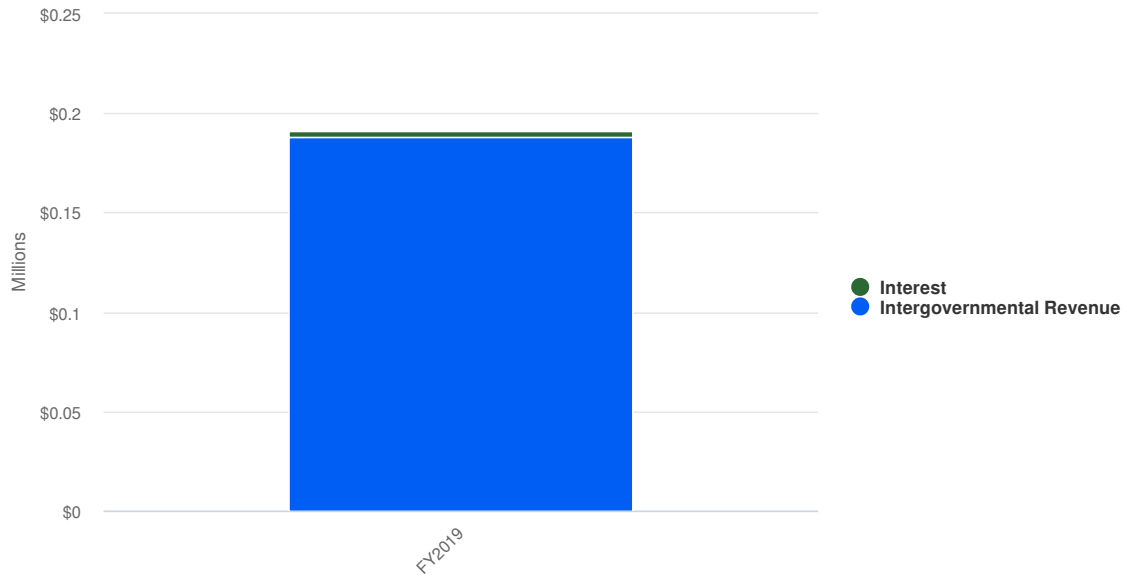


Child Support Title IV-D Reimbursement Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



County Court At Law #1

Honorable Christopher G. Morales
Judge

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. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

Goals

1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

3. 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.



Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,183	1,059	1,056
Beginning of FY: Inactive Pending Cases	17	20	21
New Cases Filed	312	286	315
Cases Appealed From Lower Courts	19	19	20
Cases Reactivated	0	0	0
All Other Cases Added	4	2	4
Total Cases Disposed	467	318	470
Cases Placed on Inactive Status	3	2	3
Ending of FY: Active Pending Cases	1,057	1,056	1,057
Ending of FY: Inactive Pending Cases	20	21	20
Criminal Cases			
Beginning of FY: Active Pending Cases	1,087	1,179	1,022
Beginning of FY: Inactive Pending Cases	416	444	532
New Cases Filed	684	563	700
Cases Appealed from Lower Courts	0	1	1
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	32	14	35
Cases Reactivated	330	395	400
All Other Cases Added	0	0	0
Total Cases Disposed	624	665	670
Cases Placed on Inactive Status	372	493	500
Ending of FY: Active Pending Cases	1,175	1,022	1,100
Ending of FY: Inactive Pending Cases	445	532	550
Juvenile Cases			
Beginning of FY: Active Pending Cases	333	336	234
Beginning of FY: Inactive Pending Cases	0	0	0
New Petitions for Adjudication Filed	55	37	50
New Petitions or Motion Filed for Transfer to Adult Criminal Court	1	0	1
Motions to Modify Disposition Enforce or Proceed Filed	13	7	15
Cases Reactivated	0	0	0
All Other Cases Added	0	1	1
Total Cases Adjudicated	71	45	75
Cases Placed on Inactive Status	3	0	3
Ending of FY: Active Pending Cases	335	234	340
Ending of FY: Inactive Pending Cases	0	0	0
Probate Cases			



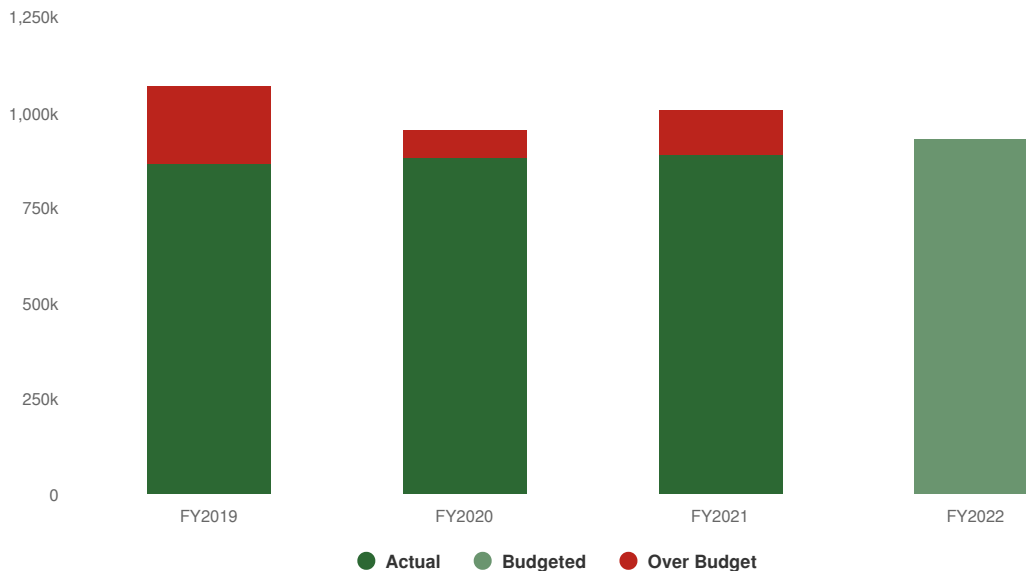
New Cases Applications or Will or Guardianship Contents Filed	225	260	1,688
Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	0	5	5
Inventories Filed	433	89	350
Guardianship of Person Reports Filed	174	157	180
Annual or Final Accounts Filed	29	35	30
Granted/Active Guardianships Cases	1,492	1,688	1,700
Closed Guardianship Cases	2	0	0
Mental Health			
Intake:			
New Applications Filed	143	181	180
Orders for Protective Custody Signed	225	353	400
Hearings:			
Probable Cause Hearings Held	14	10	15
Release/Dismissal Prior to Final Hearing	128	168	180
Final Commitment Hearings Held	7	8	8
Other Information:			
Disposition at Final Hearing (Release)	0	1	1
Disposition at Final Hearing (Commit)	2	4	4

Expenditures Summary

Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19.

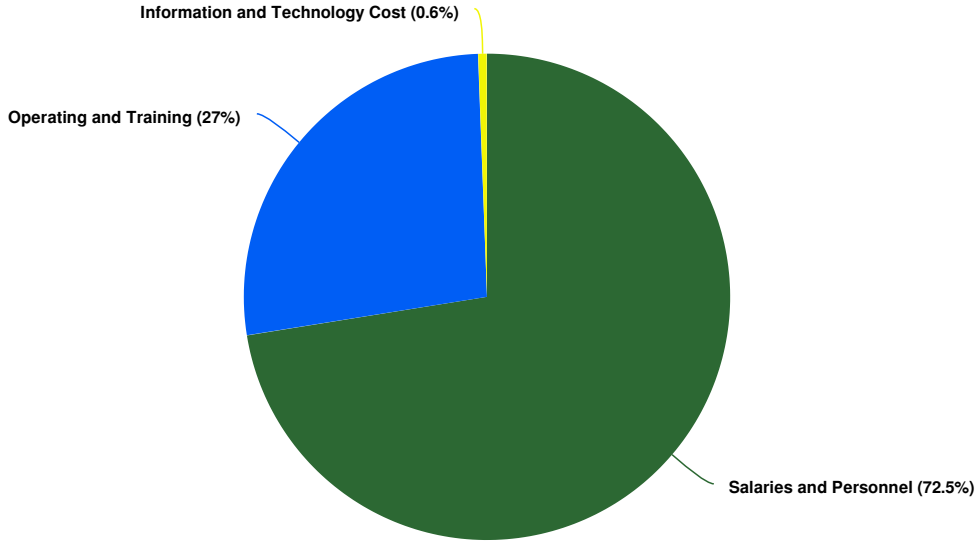
\$930,800 **\$43,220**
(4.87% vs. prior year)

County Court At Law #1 Proposed and Historical Budget vs. Actual

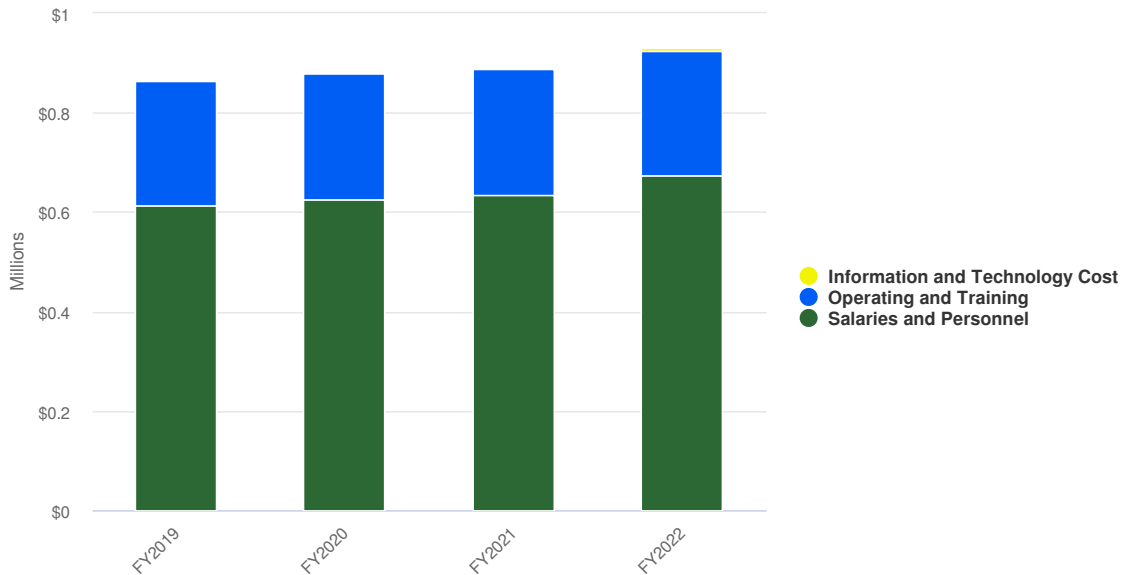


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)

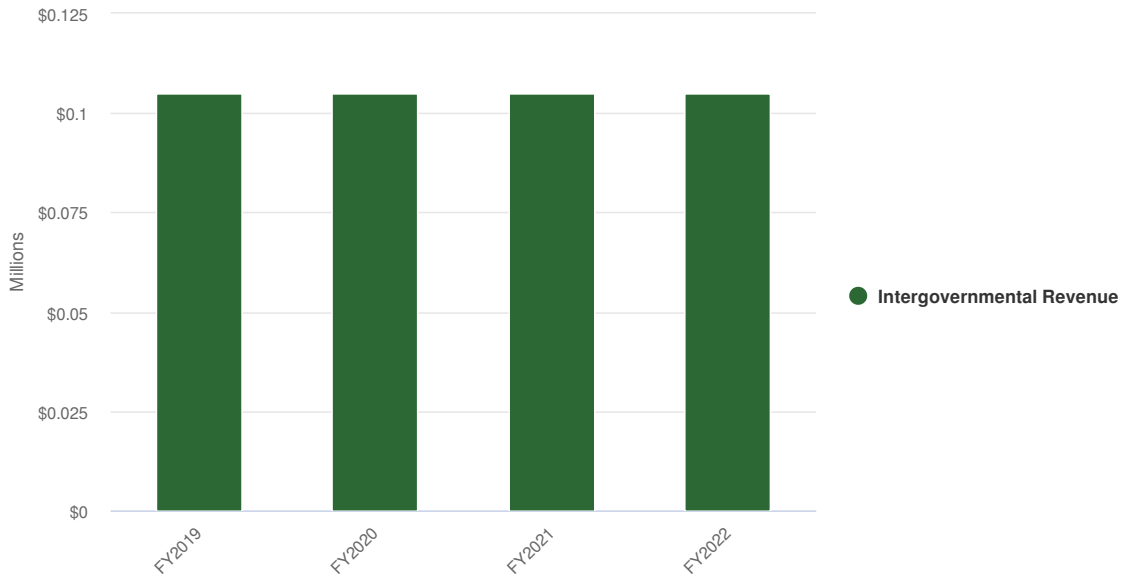


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$459,820.77	\$459,192.96	\$473,099.00	3%
Temporary Or Part-Time	\$2,792.52	\$2,489.94	\$4,090.00	64.3%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$3,190.80	\$3,428.24	\$3,669.00	7%
Payroll Taxes	\$33,800.07	\$33,957.25	\$35,698.00	5.1%
Retirement	\$58,079.49	\$58,235.96	\$65,429.00	12.4%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$4,759.94	\$4,723.11	\$4,881.00	3.3%
Total Salaries and Personnel:	\$622,143.59	\$634,727.46	\$674,566.00	6.3%
Operating and Training				
Fees	\$313,401.61	\$223,128.00	\$222,198.00	-0.4%
Travel & Training	\$2,948.16	\$6,900.00	\$5,450.00	-21%
Supplies & Maintenance	\$1,673.64	\$9,600.00	\$9,600.00	0%
Property & Equipment	\$1,083.54			N/A
Property/Casualty Allocation	\$13,327.85	\$13,224.71	\$13,666.00	3.3%
Total Operating and Training:	\$332,434.80	\$252,852.71	\$250,914.00	-0.8%
Information and Technology Cost				
Information Technology	\$892.99		\$5,320.00	N/A
Total Information and Technology Cost:	\$892.99		\$5,320.00	N/A
Total Expense Objects:	\$955,471.38	\$887,580.17	\$930,800.00	4.9%

Revenues by Source



Budgeted and Historical 2022 Revenues by Source



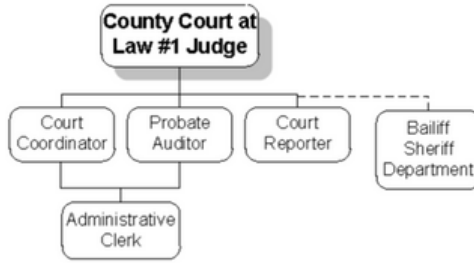
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$88,200.00	\$105,000.00	\$105,000.00	0%
Total Intergovernmental Revenue:	\$88,200.00	\$105,000.00	\$105,000.00	0%
Total Revenue Source:	\$88,200.00	\$105,000.00	\$105,000.00	0%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100426100 - County Court At Law #1	<i>Current Positions</i>					
	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Administrative Clerk II	J06029	AC-FY20	G06	1.00	1.00
	Court Coordinator	J11015	PM-FY20	G11	1.00	1.00
	Probate Auditor	J11077	PM-FY20	G11	1.00	1.00
	Total Current Positions				5.00	5.00
<i>Part-Time Positions</i>						
Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00	
Total Part-Time Positions				0.06	1.00	
	Total Proposed Positions				5.06	6.00



Organizational Chart



County Court At Law #2

Jeffrey A. McMeans

Judge

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. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

Goals

1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

3. 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.



Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,036	1,082	1,161
Beginning of FY: Inactive Pending Cases	26	27	27
New Cases Filed	310	290	300
Cases Appealed From Lower Courts	21	18	20
Cases Reactivated	0	0	0
All Other Cases Added	0	1	1
Total Cases Disposed	299	240	300
Cases Placed on Inactive Status	1	0	1
Ending of FY: Active Pending Cases	1,078	1,161	1,200
Ending of FY: Inactive Pending Cases	27	27	27
Criminal Cases			
Beginning of FY: Active Pending Cases	1,013	1,120	1,130
Beginning of FY: Inactive Pending Cases	477	491	474
New Cases Filed	697	600	650
Cases Appealed from Lower Courts	10	3	10
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	18	13	15
Cases Reactivated	338	321	340
All Other Cases Added	1	0	1
Total Cases Disposed	619	647	650
Cases Placed on Inactive Status	367	338	380
Ending of FY: Active Pending Cases	1,118	1,130	1,140
Ending of FY: Inactive Pending Cases	491	474	480
Juvenile Cases			
Beginning of FY: Active Pending Cases	351	365	371
Beginning of FY: Inactive Pending Cases	0	0	0
New Petitions for Adjudication Filed	69	43	70
New Petitions or Motion Filed for Transfer to Adult Criminal Court	10	0	10
Motions to Modify Disposition Enforce or Proceed Filed	20	6	20
Cases Reactivated	0	0	0
All Other Cases Added	0	2	2
Total Cases Adjudicated	85	40	70
Cases Placed on Inactive Status	0	0	0
Ending of FY: Active Pending Cases	256	371	350
Ending of FY: Inactive Pending Cases	0	0	0
Probate Cases			

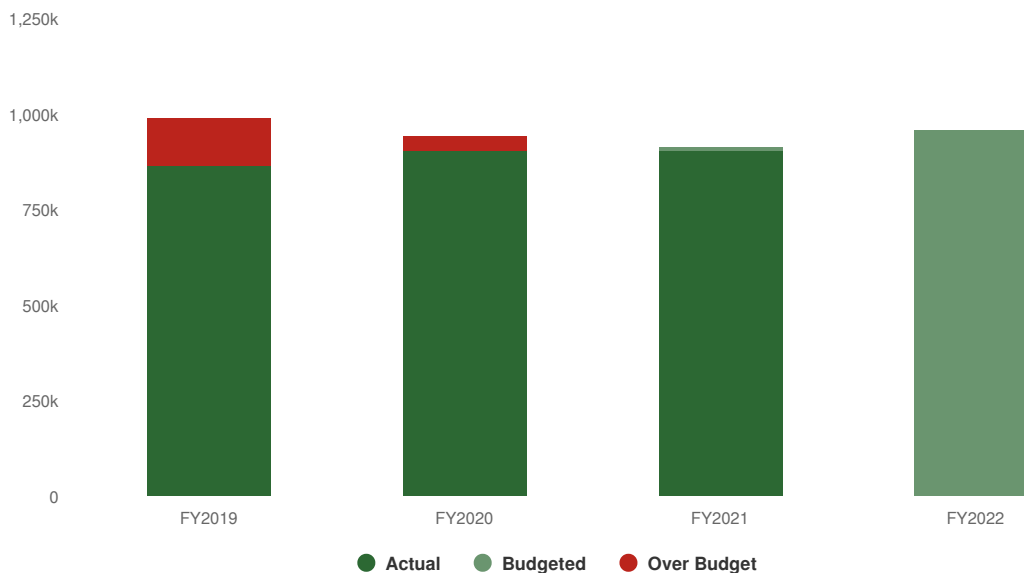


New Cases Applications or Will or Guardianship Contents Filed	217	323	350
Other Cases Added Ancillary	0	3	3
Other Cases Added All Other Matters	6	8	8
Inventories Filed	114	164	170
Guardianship of Person Reports Filed	192	220	250
Annual or Final Accounts Filed	26	37	45
Granted/Active Guardianships Cases	1,720	1,922	2,100
Closed Guardianship Cases	0	5	5
Mental Health			
Intake:			
New Applications Filed	145	181	200
Orders for Protective Custody Signed	237	354	400
Hearings:			
Probable Cause Hearings Held	8	11	15
Release/Dismissal Prior to Final Hearing	146	183	200
Final Commitment Hearings Held	8	23	30
Other Information:			
Disposition at Final Hearing (Release)	0	1	1
Disposition at Final Hearing (Commit)	1	1	1

Expenditures Summary

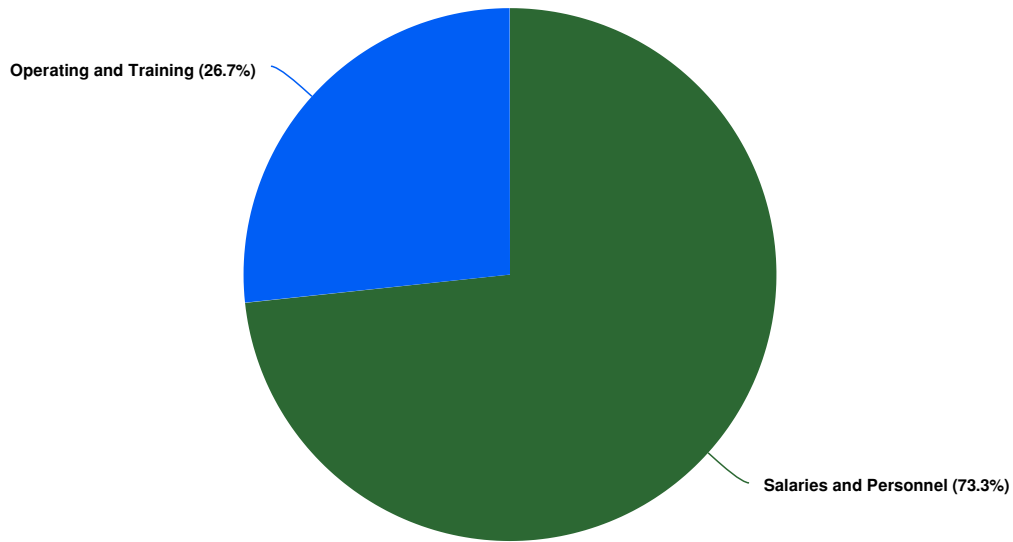
\$958,188 **\$42,698**
(4.66% vs. prior year)

County Court At Law #2 Proposed and Historical Budget vs. Actual

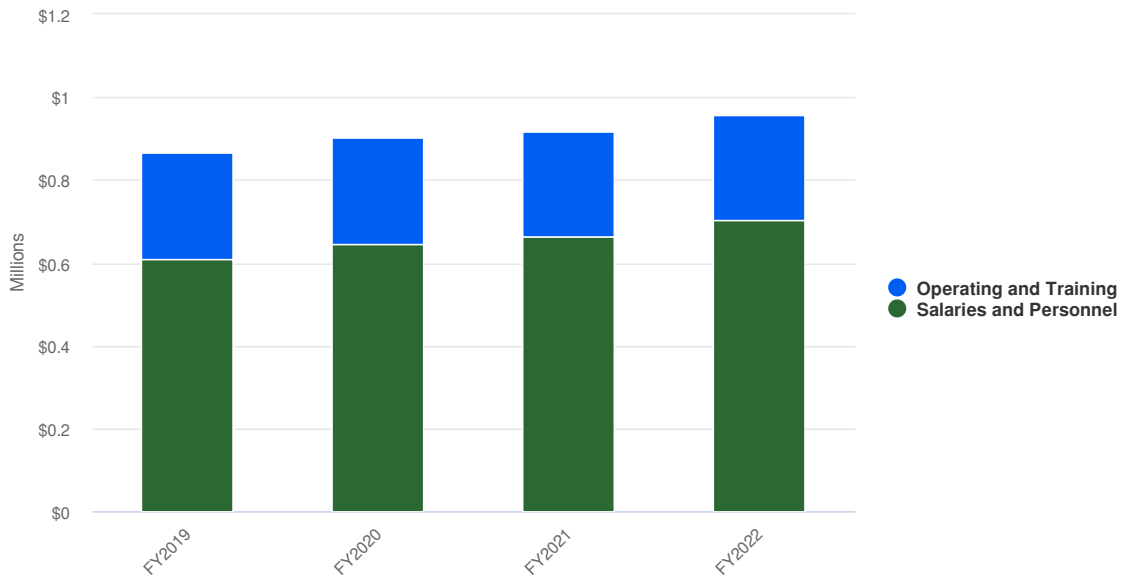


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$486,478.60	\$485,747.76	\$500,071.00	2.9%
Temporary Or Part-Time	\$1,861.68	\$1,252.80	\$1,206.00	-3.7%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$1,740.78	\$1,977.34	\$2,831.00	43.2%
Payroll Taxes	\$35,145.77	\$34,728.03	\$36,844.00	6.1%
Retirement	\$61,191.33	\$61,178.73	\$68,771.00	12.4%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$4,921.72	\$4,961.78	\$5,113.00	3%
Total Salaries and Personnel:	\$651,039.88	\$662,546.44	\$702,536.00	6%
Operating and Training				
Fees	\$278,749.64	\$230,400.00	\$232,700.00	1%
Travel & Training	\$105.00	\$5,151.00	\$4,635.00	-10%
Supplies & Maintenance	\$1,405.13	\$3,500.00	\$4,000.00	14.3%
Property/Casualty Allocation	\$13,780.83	\$13,892.98	\$14,317.00	3.1%
Total Operating and Training:	\$294,040.60	\$252,943.98	\$255,652.00	1.1%
Information and Technology Cost				
Information Technology	\$149.99			N/A
Total Information and Technology Cost:	\$149.99			N/A
Total Expense Objects:	\$945,230.47	\$915,490.42	\$958,188.00	4.7%

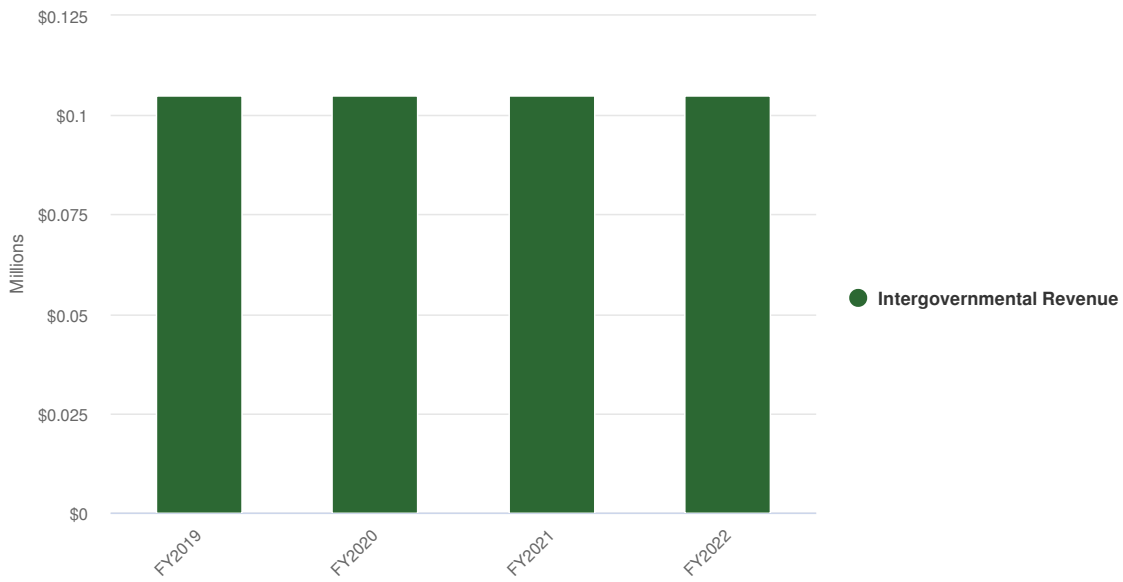
Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100426200 - County Court at Law #2						
<i>Current Positions</i>						
	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Administrative Clerk II	J06029	AC-FY20	G06	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Probate Auditor	J11077	PM-16PLUS	G11	1.00	1.00
	Total Current Positions				5.00	5.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
	Total Part-Time Positions				0.06	1.00
	Total Proposed Positions				5.06	6.00

Revenues by Source

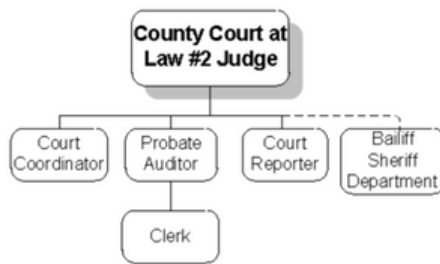


Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$88,200.00	\$105,000.00	\$105,000.00	0%
Total Intergovernmental Revenue:	\$88,200.00	\$105,000.00	\$105,000.00	0%
Total Revenue Source:	\$88,200.00	\$105,000.00	\$105,000.00	0%

Organizational Chart



County Court At Law #3



Juli A. Mathew
Judge, County Court at Law #3

Mission

It is the mission of County Court at Law 3 to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

VISION

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

DUTIES/RESPONSIBILITIES

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

Goals

1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

3. 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.



Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Case Pending First of Month Active Cases	1,290	1,160	1,188
Case Pending First of Month Inactive Cases	11	11	12
New Cases Filed	353	281	250
Cases Appealed From Lower Courts	24	20	20
Cases Reactivated	0	0	0
All Other Cases Added	11	0	8
Total Cases Disposed	513	289	350
Cases Placed on Inactive Status	0	1	1
Cases Pending End of Month Active Cases	1,161	1,188	1,200
Cases Pending End of Month Inactive Cases	11	12	15
Criminal Cases			
Cases Pending First of Month Active Cases	992	1,163	866
Cases Pending First of Month Inactive Cases	418	364	315
New Cases Filed	987	562	500
Cases Appealed from Lower Courts	3	2	3
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	32	17	15
Cases Reactivated	353	468	570
All Other Cases Added	1	0	1
Total Cases Disposed	652	919	1,200
Cases Placed on Inactive Status	283	426	620
Cases Pending End of Month Active Cases	1,156	866	800
Cases Pending End of Month Inactive Cases	368	315	350
Juvenile Cases			
Case Pending First of Month Active Cases	348	356	364
Case Pending First of Month Inactive Cases	0	0	0
New Petitions for Adjudication Filed	58	52	60
New Petitions or Motion Filed for Transfer to Adult Criminal Court	1	3	3
Motions to Modify Disposition Enforce or Proceed Filed	23	7	20
Cases Reactivated	0	0	0
All Other Cases Added	1	0	1
Total Cases Adjudicated	72	57	65
Cases Placed on Inactive Status	8	0	10
Cases Pending End of Month Active Cases	356	364	370
Cases Pending End of Month Inactive Cases	0	0	0
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	222	273	290
Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	4	6	6
Inventories Filed	59	80	100



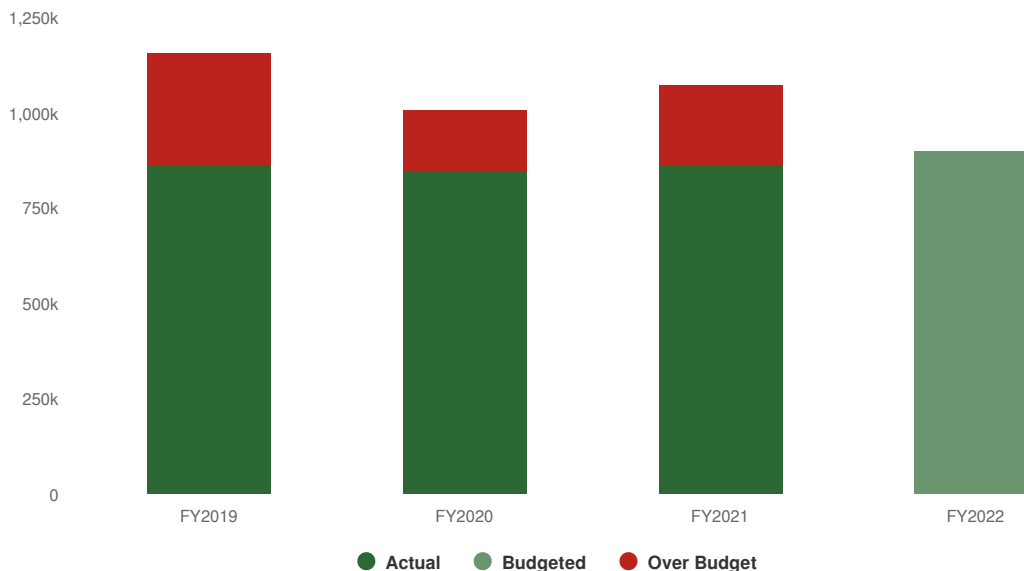
Guardianship of Person Reports Filed	156	144	150
Annual or Final Accounts Filed	18	31	50
Granted/Active Guardianships Cases	1,644	1,835	2,000
Closed Guardianship Cases	3	1	3
Mental Health			
Intake:			
New Applications Filed	144	185	200
Orders for Protective Custody Signed	233	362	500
Hearings:			
Probable Cause Hearings Held	19	68	100
Release/Dismissal Prior to Final Hearing	140	173	200
Final Commitment Hearings Held	5	12	15
Other Information:			
Disposition at Final Hearing (Release)	0	1	1
Disposition at Final Hearing (Commit)	2	4	6

Expenditures Summary

Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19.

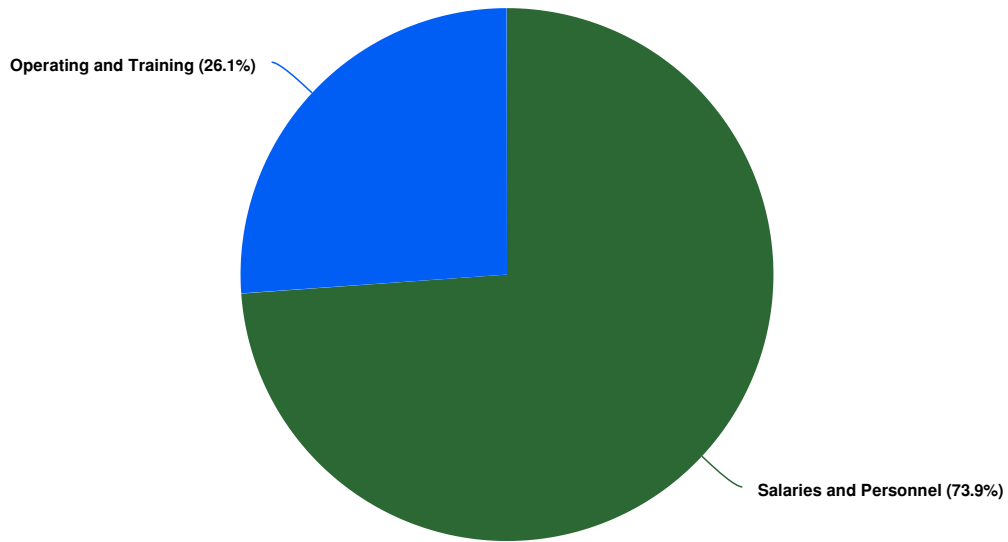
\$899,358 **\$38,969**
(4.53% vs. prior year)

County Court At Law #3 Proposed and Historical Budget vs. Actual

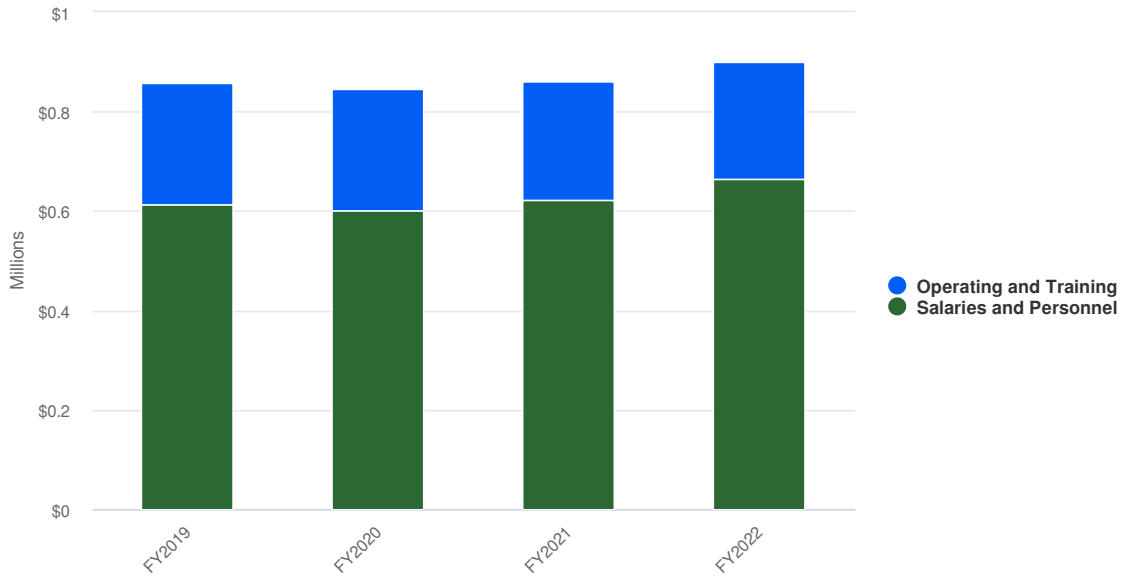


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



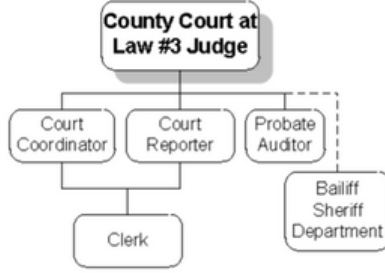
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$447,194.16	\$450,131.04	\$467,256.00	3.8%
Temporary Or Part-Time	\$3,723.36	\$2,505.60	\$2,506.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$1,972.90	\$2,228.42	\$1,917.00	-14%
Payroll Taxes	\$33,160.51	\$34,035.43	\$35,861.00	5.4%
Retirement	\$56,388.96	\$56,972.62	\$64,409.00	13.1%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$4,537.16	\$4,620.65	\$4,789.00	3.6%
Total Salaries and Personnel:	\$606,677.05	\$623,193.76	\$664,438.00	6.6%
Operating and Training				
Fees	\$381,195.56	\$217,657.00	\$210,811.00	-3.1%
Travel & Training	\$2,178.53	\$3,000.00	\$6,200.00	106.7%
Supplies & Maintenance	\$1,236.18	\$3,000.00	\$4,500.00	50%
Property & Equipment	\$130.36	\$600.00		-100%
Property/Casualty Allocation	\$12,704.05	\$12,937.82	\$13,409.00	3.6%
Total Operating and Training:	\$397,444.68	\$237,194.82	\$234,920.00	-1%
Information and Technology Cost				
Information Technology	\$832.13			N/A
Total Information and Technology Cost:	\$832.13			N/A
Total Expense Objects:	\$1,004,953.86	\$860,388.58	\$899,358.00	4.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100426300 - County Court at Law #3						
<i>Current Positions</i>	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Administrative Clerk II	J06029	AC-FY20	G06	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Probate Auditor	J11077	PM-16PLUS	G11	1.00	1.00
	Total Current Positions				5.00	5.00
<i>Part-Time Positions</i>	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
	Total Part-Time Positions				0.06	1.00
	Total Proposed Positions				5.06	6.00



Organizational Chart



County Court At Law #4



Honorable Toni M. Wallace
Presiding Judge, County Court at Law #4

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. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

Goals

1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

3. 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.



Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Case Pending First of Month Active Cases	1,488	1,520	1,456
Case Pending First of Month Inactive Cases	14	14	14
New Cases Filed	289	277	300
Cases Appealed From Lower Courts	25	19	25
Cases Reactivated	0	0	0
All Other Cases Added	3	1	3
Total Cases Disposed	304	367	40
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	1,517	1,456	1,400
Cases Pending End of Month Inactive Cases	14	14	14
Criminal Cases			
Cases Pending First of Month Active Cases	1,057	1,212	899
Cases Pending First of Month Inactive Cases	470	436	427
New Cases Filed	710	561	550
Cases Appealed from Lower Courts	7	4	5
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	30	20	30
Cases Reactivated	328	444	550
All Other Cases Added	0	0	0
Total Cases Disposed	652	878	1,000
Cases Placed on Inactive Status	262	441	680
Cases Pending End of Month Active Cases	1,209	899	1,000
Cases Pending End of Month Inactive Cases	437	427	440
Juvenile Cases			
Case Pending First of Month Active Cases	336	348	355
Case Pending First of Month Inactive Cases	0	0	0
New Petitions for Adjudication Filed	46	31	35
New Petitions or Motion Filed for Transfer to Adult Criminal Court	4	9	15
Motions to Modify Disposition Enforce or Proceed Filed	11	10	10
Cases Reactivated	0	0	0
All Other Cases Added	1	0	1
Total Cases Adjudicated	65	52	60
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	347	355	360
Cases Pending End of Month Inactive Cases	0	0	0
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	218	270	320
Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	6	2	5

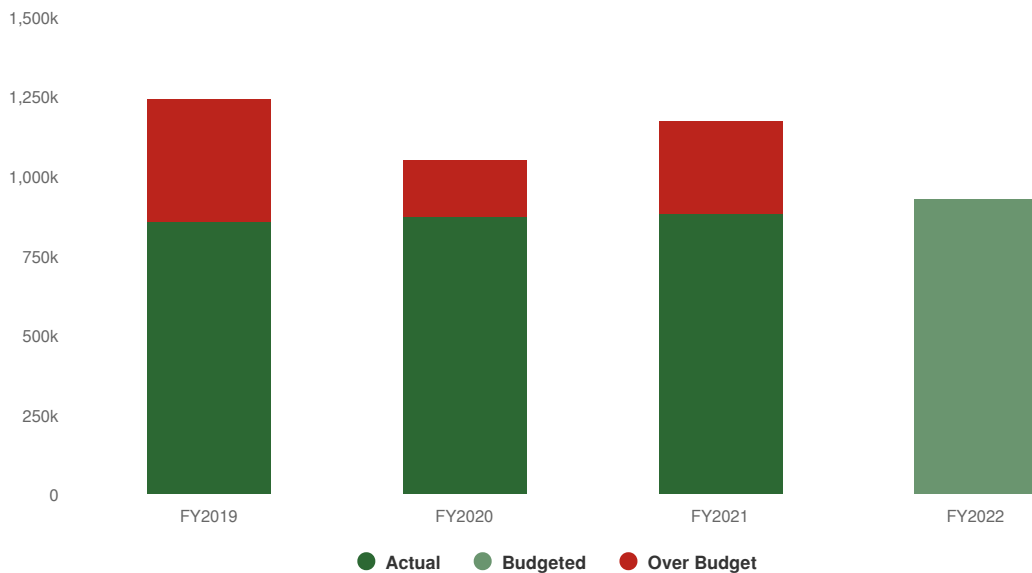


Inventories Filed	75	138	200
Guardianship of Person Reports Filed	176	188	215
Annual or Final Accounts Filed	39	51	70
Granted/Active Guardianships Cases	4,761	2,144	2,500
Closed Guardianship Cases	4	1	3
Mental Health			
Intake:			
New Applications Filed	144	181	200
Orders for Protective Custody Signed	232	362	450
Hearings:			
Probable Cause Hearings Held	4	4	4
Release/Dismissal Prior to Final Hearing	138	180	200
Final Commitment Hearings Held	9	3	7
Other Information:			
Disposition at Final Hearing (Release)	0	1	1
Disposition at Final Hearing (Commit)	3	1	2

Expenditures Summary

\$929,823
\$45,713
 (5.17% vs. prior year)

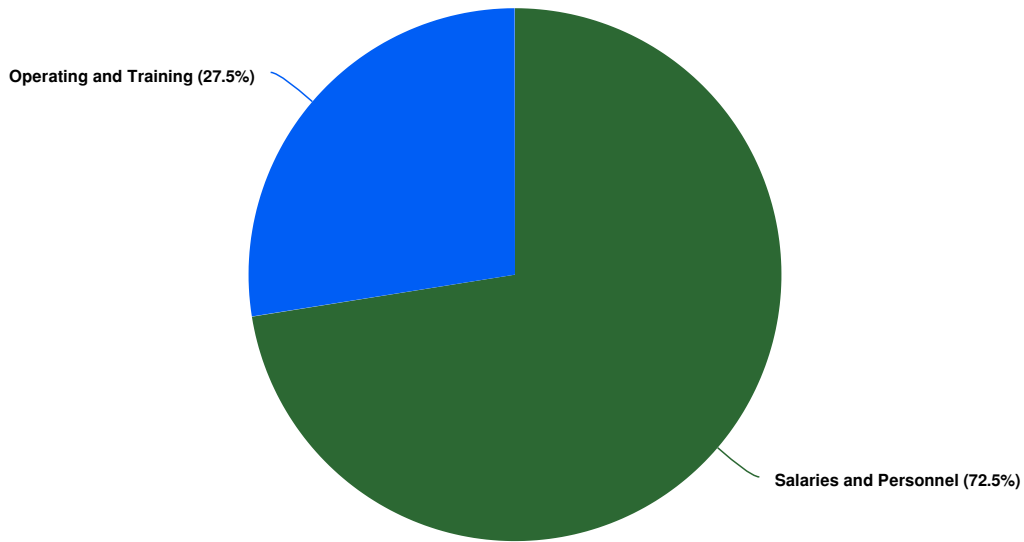
County Court At Law #4 Proposed and Historical Budget vs. Actual



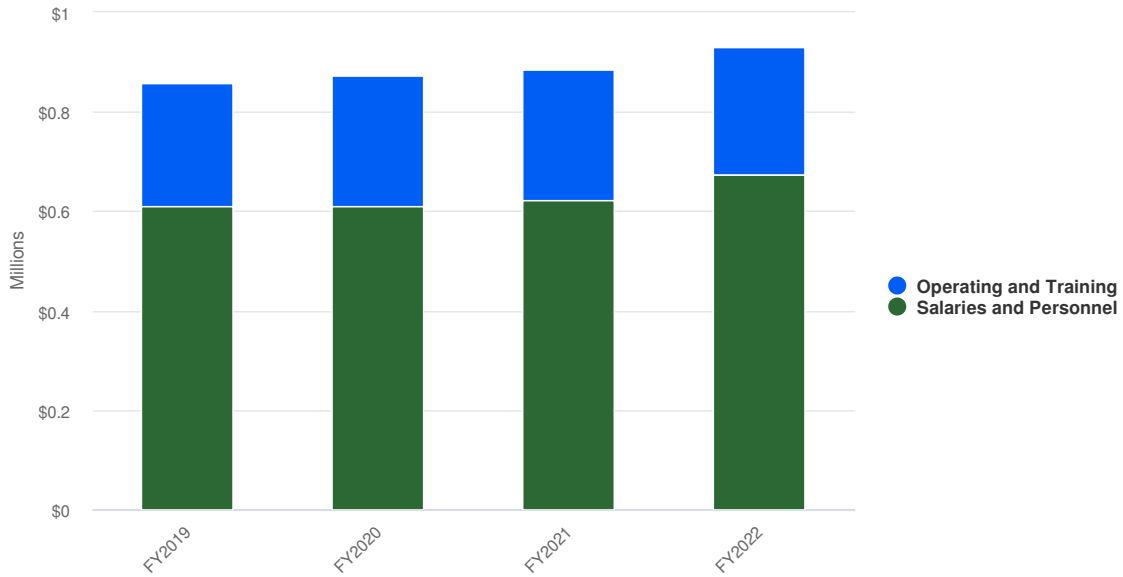
Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19 and Attorney Fees.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

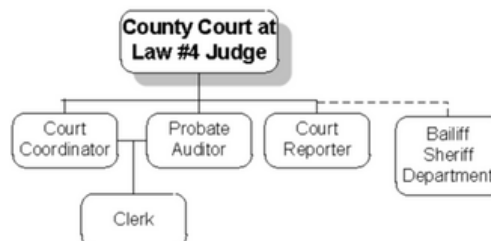


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$452,709.54	\$452,298.00	\$476,482.00	5.3%
Temporary Or Part-Time	\$0.00	\$720.36	\$720.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$2,091.30	\$2,329.16	\$2,570.00	10.3%
Payroll Taxes	\$33,061.53	\$34,072.34	\$36,247.00	6.4%
Retirement	\$57,068.65	\$57,032.11	\$65,498.00	14.8%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$4,624.61	\$4,625.48	\$4,870.00	5.3%
Total Salaries and Personnel:	\$609,255.63	\$623,777.45	\$674,087.00	8.1%
Operating and Training				
Fees	\$422,338.84	\$235,081.00	\$230,421.00	-2%
Travel & Training	\$3,278.63	\$6,200.00	\$5,580.00	-10%
Supplies & Maintenance	\$2,903.75	\$6,100.00	\$6,100.00	0%
Property/Casualty Allocation	\$12,948.92	\$12,951.33	\$13,635.00	5.3%
Total Operating and Training:	\$441,470.14	\$260,332.33	\$255,736.00	-1.8%
Total Expense Objects:	\$1,050,725.77	\$884,109.78	\$929,823.00	5.2%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100426400 - County Court at Law #4						
<i>Current Positions</i>						
	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Administrative Clerk II	J06029	AC-FY20	G06	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Probate Auditor	J11077	PM-16PLUS	G11	1.00	1.00
	Total Current Positions				5.00	5.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.02	1.00
	Total Part-Time Positions				0.02	1.00
	Total Proposed Positions				5.02	6.00

Organizational Chart



County Court At Law #5



Teana V. Watson

Presiding Judge of County Court at Law No. 5

Mission

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

VISION

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

DUTIES/RESPONSIBILITIES

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

Goals

1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

3. 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.



Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Case Pending First of Month Active Cases	1,074	1,069	1,056
Case Pending First of Month Inactive Cases	6	6	7
New Cases Filed	291	287	300
Cases Appealed From Lower Courts	25	14	25
Cases Reactivated	0	0	0
All Other Cases Added	3	1	3
Total Cases Disposed	327	325	330
Cases Placed on Inactive Status	0	1	1
Cases Pending End of Month Active Cases	1,069	1,056	1,070
Cases Pending End of Month Inactive Cases	6	7	8
Criminal Cases			
Cases Pending First of Month Active Cases	1,008	1,059	825
Cases Pending First of Month Inactive Cases	140	296	323
New Cases Filed	586	624	750
Cases Appealed from Lower Courts	4	2	3
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	24	5	15
Cases Reactivated	256	600	900
All Other Cases Added	0	1	1
Total Cases Disposed	637	797	1,000
Cases Placed on Inactive Status	290	421	550
Cases Pending End of Month Active Cases	1,060	825	1,000
Cases Pending End of Month Inactive Cases	297	363	450
Juvenile Cases			
Case Pending First of Month Active Cases	135	144	160
Case Pending First of Month Inactive Cases	8	0	0
New Petitions for Adjudication Filed	66	43	60
New Petitions or Motion Filed for Transfer to Adult Criminal Court	2	0	2
Motions to Modify Disposition Enforce or Proceed Filed	11	14	15
Cases Reactivated	0	0	0
All Other Cases Added	0	62	65
Total Cases Adjudicated	54	39	40
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	142	160	180
Cases Pending End of Month Inactive Cases	0	0	0
Prob ate Cases			



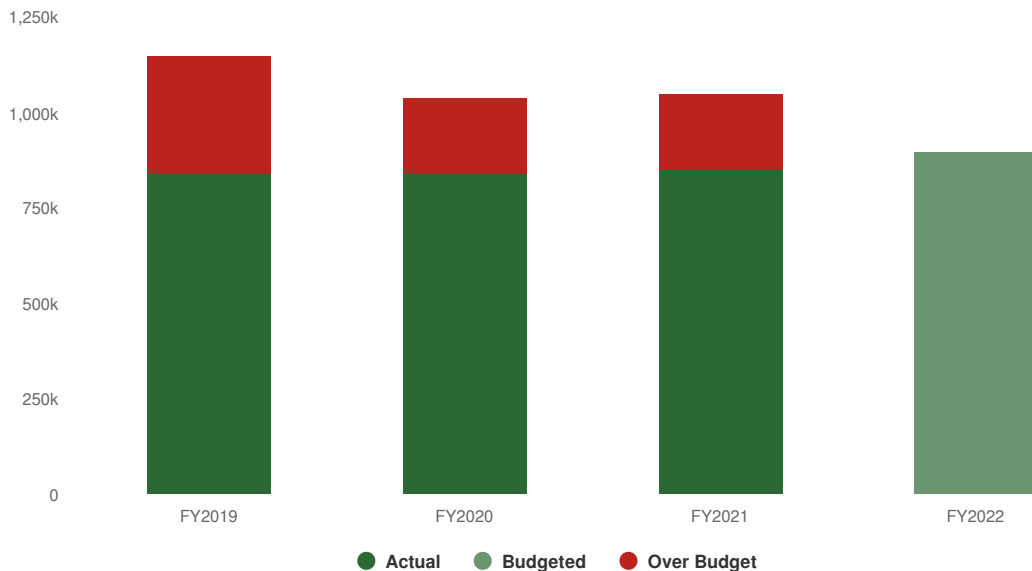
New Cases Applications or Will or Guardianship Contents Filed	220	261	300
Other Cases Added Ancillary	1	0	1
Other Cases Added All Other Matters	5	5	5
Inventories Filed	88	98	110
Guardianship of Person Reports Filed	137	205	350
Annual or Final Accounts Filed	10	19	23
Granted/Active Guardianships Cases	1,505	2,038	2,500
Closed Guardianship Cases	5	3	5
Mental Health			
Intake:			
New Applications Filed	143	179	200
Orders for Protective Custody Signed	230	362	500
Hearings:			
Probable Cause Hearings Held	15	33	60
Release/Dismissal Prior to Final Hearing	140	180	220
Final Commitment Hearings Held	3	10	10
Other Information:			
Disposition at Final Hearing (Release)	0	0	0
Disposition at Final Hearing (Commit)	6	3	5
			++

Expenditures Summary

Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19.

\$897,960 **\$45,002**
(5.28% vs. prior year)

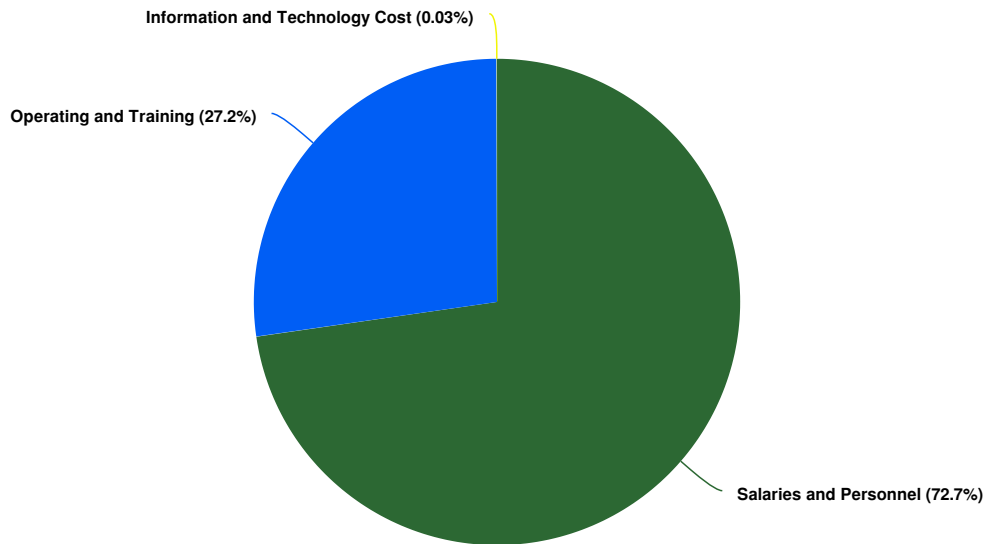
County Court At Law #5 Proposed and Historical Budget vs. Actual



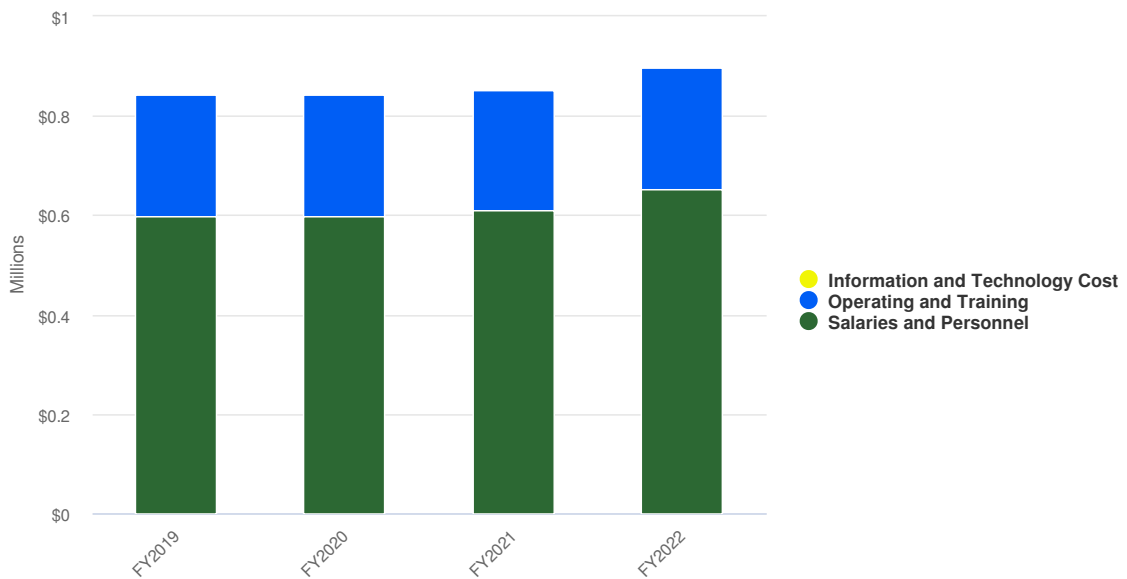
Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19. Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



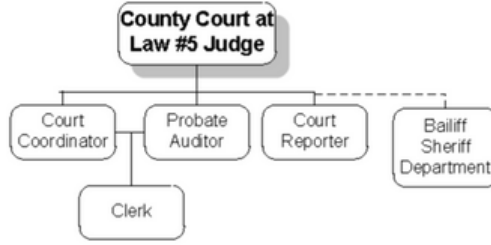
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$443,179.54	\$443,741.76	\$460,731.00	3.8%
Temporary Or Part-Time	\$0.00	\$642.06	\$642.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$453.80	\$752.72	\$994.00	32.1%
Payroll Taxes	\$32,668.19	\$33,288.11	\$35,146.00	5.6%
Retirement	\$55,618.38	\$55,773.10	\$63,157.00	13.2%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$4,520.53	\$4,523.37	\$4,696.00	3.8%
Total Salaries and Personnel:	\$596,140.44	\$611,421.12	\$653,066.00	6.8%
Operating and Training				
Fees	\$424,038.87	\$216,971.00	\$218,396.00	0.7%
Travel & Training	\$445.00	\$7,400.00	\$7,050.00	-4.7%
Supplies & Maintenance	\$4,858.87	\$4,500.00	\$5,000.00	11.1%
Property & Equipment	\$1,148.65		\$1,050.00	N/A
Property/Casualty Allocation	\$12,657.50	\$12,665.42	\$13,148.00	3.8%
Total Operating and Training:	\$443,148.89	\$241,536.42	\$244,644.00	1.3%
Information and Technology Cost				
Information Technology	\$0.00		\$250.00	N/A
Total Information and Technology Cost:	\$0.00		\$250.00	N/A
Total Expense Objects:	\$1,039,289.33	\$852,957.54	\$897,960.00	5.3%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100426600 - County Court at Law #5						
<i>Current Positions</i>						
	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Administrative Clerk II	J06029	AC-FY20	G06	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Probate Auditor	J11077	PM-16PLUS	G11	1.00	1.00
	Total Current Positions				5.00	5.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.02	1.00
	Total Part-Time Positions				0.02	1.00
	Total Proposed Positions				5.02	6.00



Organizational Chart



County Court At Law #6



Sherman Hatton, Jr.
Presiding Judge, County Court at Law #6

Mission

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

VISION

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

DUTIES/RESPONSIBILITIES

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

Goals

1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

3. 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.



Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Civil Cases			
Case Pending First of Month Active Cases	1,071	1,118	1,138
Case Pending First of Month Inactive Cases	1	2	4
New Cases Filed	291	287	290
Cases Appealed From Lower Courts	31	19	25
Cases Reactivated	0	0	0
All Other Cases Added	3	1	3
Total Cases Disposed	284	282	285
Cases Placed on Inactive Status	1	2	2
Cases Pending End of Month Active Cases	1,118	1,138	1,140
Cases Pending End of Month Inactive Cases	2	4	4
Criminal Cases			
Cases Pending First of Month Active Cases	1,008	1,010	1010
Cases Pending First of Month Inactive Cases	140	169	200
New Cases Filed	586	544	550
Cases Appealed from Lower Courts	4	3	4
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	24	11	15
Cases Reactivated	256	256	256
All Other Cases Added	0	67	100
Total Cases Disposed	637	671	700
Cases Placed on Inactive Status	290	269	280
Cases Pending End of Month Active Cases	1,010	768	900
Cases Pending End of Month Inactive Cases	169	209	220
Juvenile Cases			
Case Pending First of Month Active Cases	97	124	116
Case Pending First of Month Inactive Cases	0	0	0
New Petitions for Adjudication Filed	66	37	45
New Petitions or Motion Filed for Transfer to Adult Criminal Court	2	0	2
Motions to Modify Disposition Enforce or Proceed Filed	11	5	10
Cases Reactivated	0	0	0
All Other Cases Added	0	0	0
Total Cases Adjudicated	54	50	55
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	123	116	120
Cases Pending End of Month Inactive Cases	0	0	0
Probate Cases			
New Cases Applications or Will or Guardianship Contents Filed	220	269	300
Other Cases Added Ancillary	61	0	20
Other Cases Added All Other Matters	5	4	5

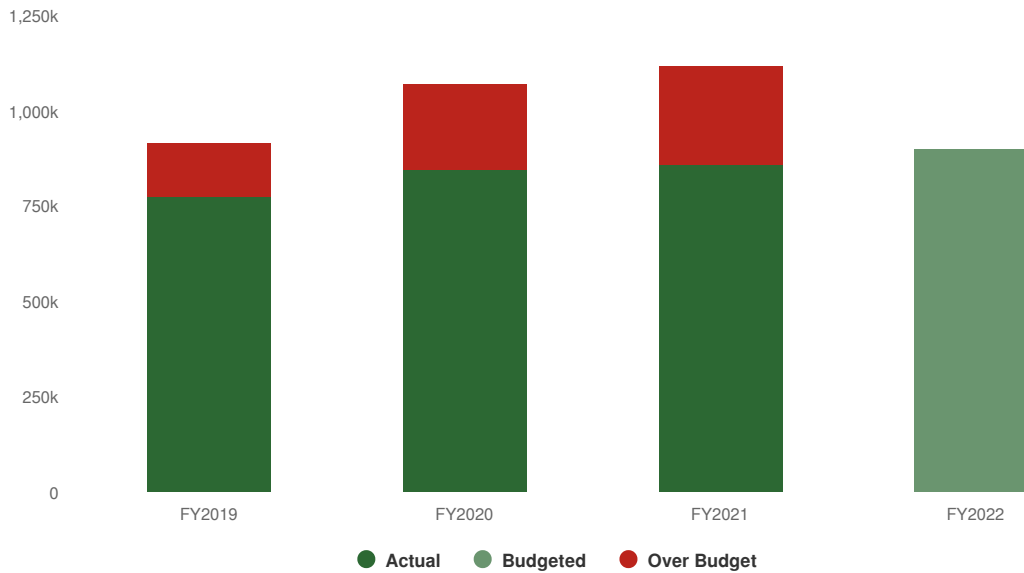


Inventories Filed	65	142	150
Guardianship of Person Reports Filed	204	147	165
Annual or Final Accounts Filed	10	17	15
Granted/Active Guardianships Cases	1,505	1,630	1,800
Closed Guardianship Cases	5	47	65
Mental Health			
Intake:			
New Applications Filed	145	181	210
Orders for Protective Custody Signed	230	363	500
Hearings:			
Probable Cause Hearings Held	15	35	60
Release/Dismissal Prior to Final Hearing	140	183	220
Final Commitment Hearings Held	3	7	10
Other Information:			
Disposition at Final Hearing (Release)	0	0	0
Disposition at Final Hearing (Commit)	6	5	5

Expenditures Summary

\$899,036
\$41,782
 (4.87% vs. prior year)

County Court At Law #6 Proposed and Historical Budget vs. Actual

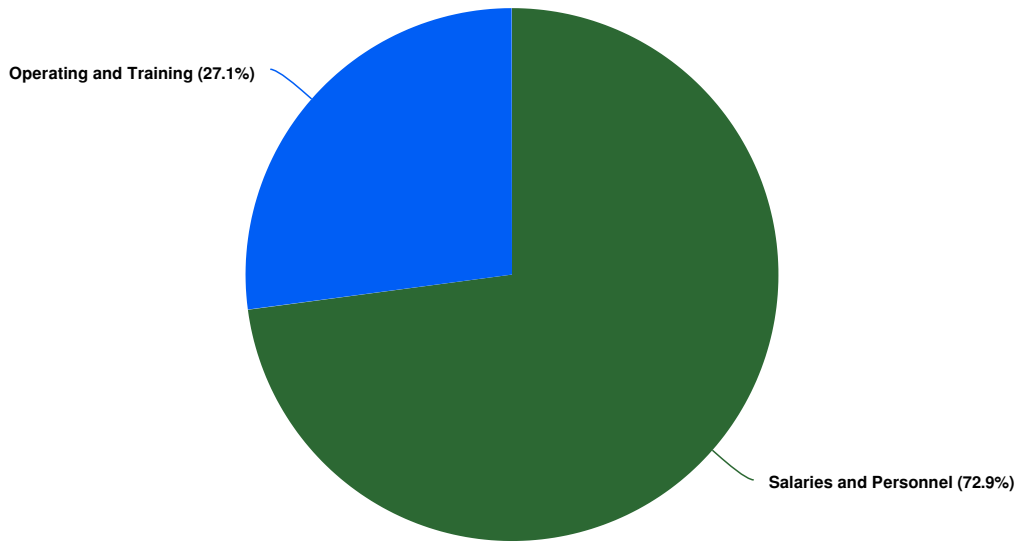


Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19 and Attorney Fees.

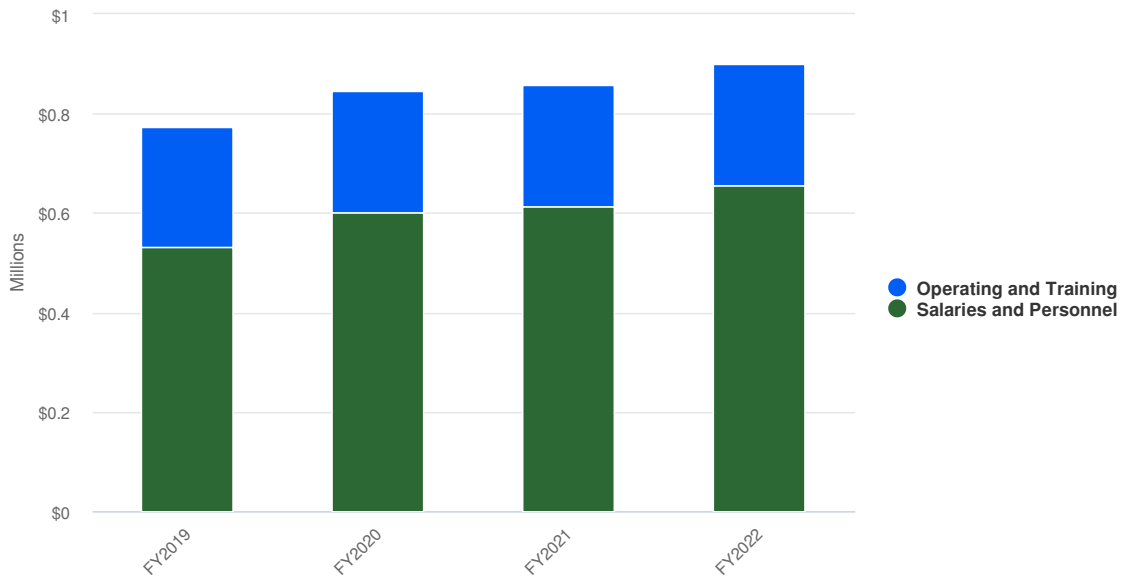


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

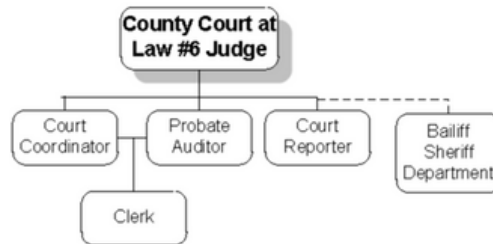


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$441,642.31	\$442,948.32	\$459,896.00	3.8%
Temporary Or Part-Time	\$1,241.12	\$2,709.18	\$2,709.00	0%
Board Pay	\$7,200.00	\$7,200.00	\$7,200.00	0%
Longevity	\$841.34	\$1,510.67	\$1,752.00	16%
Payroll Taxes	\$32,665.40	\$33,439.69	\$35,275.00	5.5%
Retirement	\$55,543.41	\$56,023.59	\$63,424.00	13.2%
Insurance - Group	\$52,500.00	\$65,500.00	\$80,500.00	22.9%
Workers Comp/Unemployment	\$4,536.10	\$4,543.68	\$4,716.00	3.8%
Total Salaries and Personnel:	\$596,169.68	\$613,875.13	\$655,472.00	6.8%
Operating and Training				
Fees	\$458,084.15	\$216,517.00	\$218,682.00	1%
Travel & Training	\$1,675.21	\$5,440.00	\$4,896.00	-10%
Supplies & Maintenance	\$1,133.66	\$8,200.00	\$6,282.00	-23.4%
Property & Equipment	\$0.00	\$500.00	\$500.00	0%
Property/Casualty Allocation	\$12,701.08	\$12,722.31	\$13,204.00	3.8%
Total Operating and Training:	\$473,594.10	\$243,379.31	\$243,564.00	0.1%
Total Expense Objects:	\$1,069,763.78	\$857,254.44	\$899,036.00	4.9%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100426700 - County Court at Law #6						
<i>Current Positions</i>						
	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00055	COURT	G00	1.00	1.00
	Administrative Clerk II	J06029	AC-FY20	G06	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Probate Auditor	J11077	PM-16PLUS	G11	1.00	1.00
	Total Current Positions				5.00	5.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
	Total Part-Time Positions				0.06	1.00
	Total Proposed Positions				5.06	6.00

Organizational Chart



Associate County Court at Law A

Mission

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

VISION

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

DUTIES/RESPONSIBILITIES

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

Goals

1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.

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.

Performance Measures

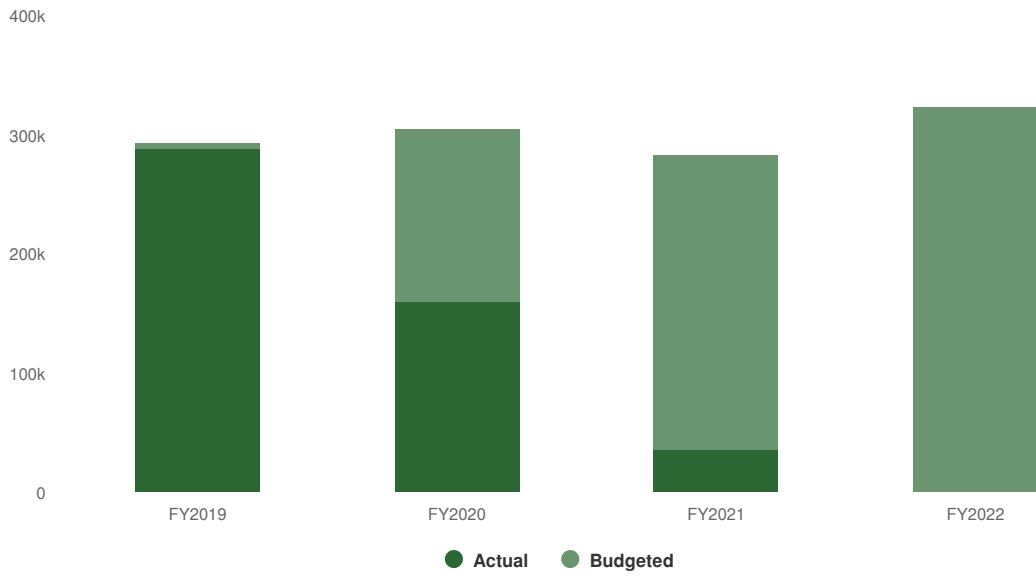
Associate County Court at Law A's performance measures has been combined with the County Courts at Law's performance measures.

Expenditures Summary



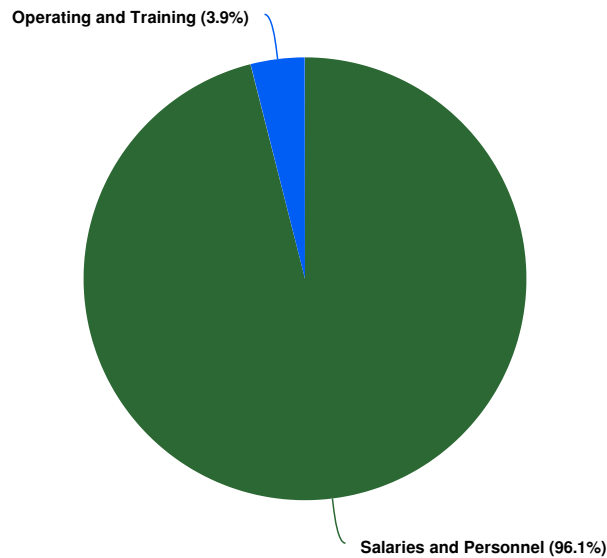
\$323,767 (\$41,006 (9.5%) over (under) year)

Associate County Court at Law A Proposed and Historical Budget vs. Actual

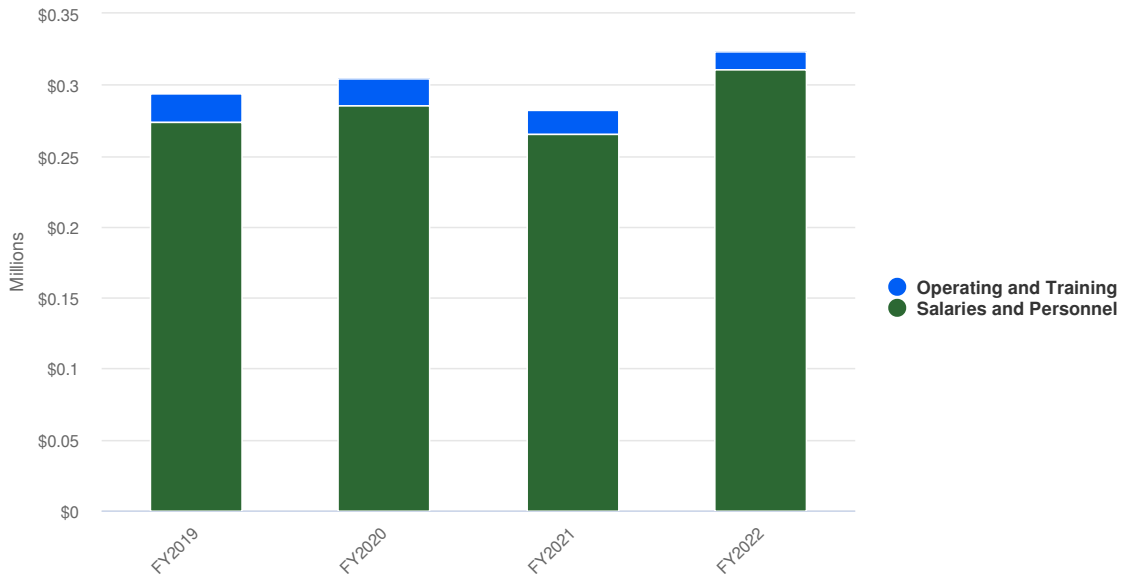


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

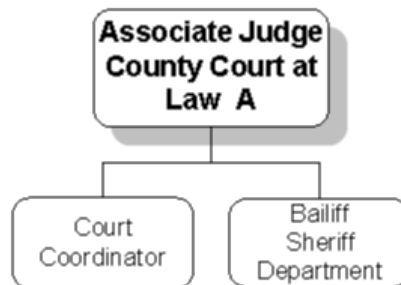


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$160,169.36	\$282,761.00	\$323,767.00	14.5%
Total Expense Objects:	\$160,169.36	\$282,761.00	\$323,767.00	14.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100555105 - Assoc County Courts at Law A						
<i>Current Positions</i>						
	Associate Judge	J00059	COURT	G00	1.00	1.00
	Associate Judge Court Coord	J11106	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				2.00	2.00
	Total Proposed Positions				2.00	2.00

Organizational Chart



Associate County Court at Law B



Judge Lewis M. White
Honorable Judge

Mission

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

VISION

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

DUTIES/RESPONSIBILITIES

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

Goals

1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.

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.

Performance Measures

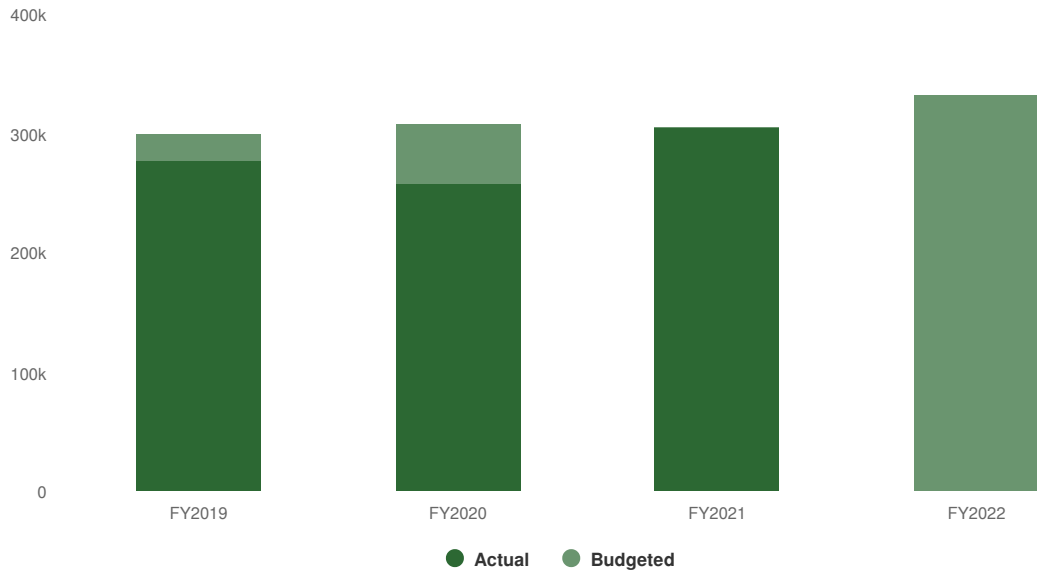
Associate County Court at Law B's performance measures has been combined with the County Courts at Law's performance measures.



Expenditures Summary

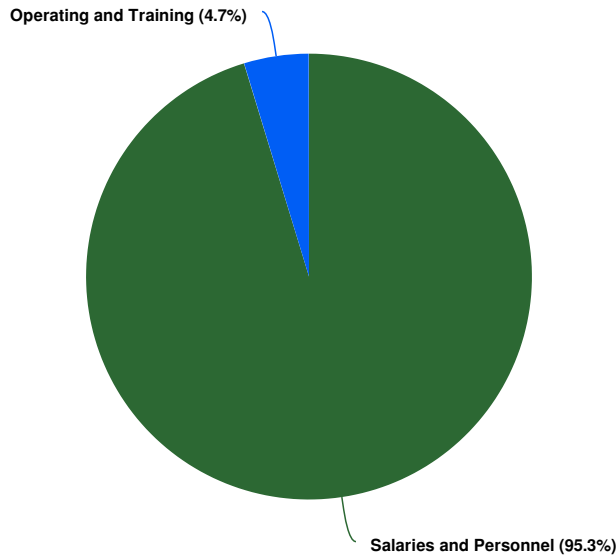
\$332,613 **\$26,580**
(8.69% vs. prior year)

Associate County Court at Law B Proposed and Historical Budget vs. Actual

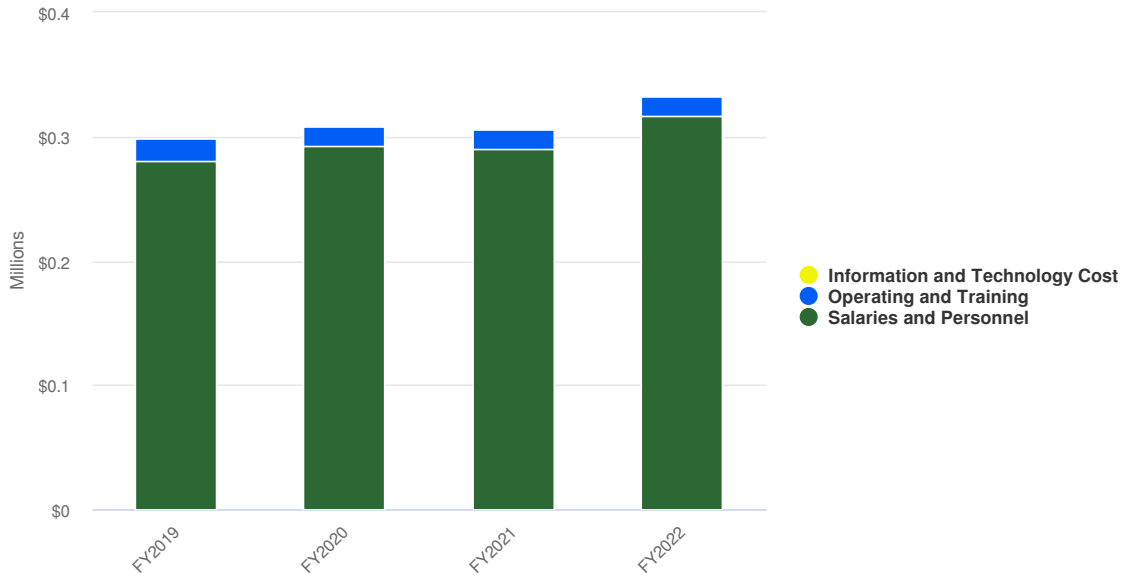


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

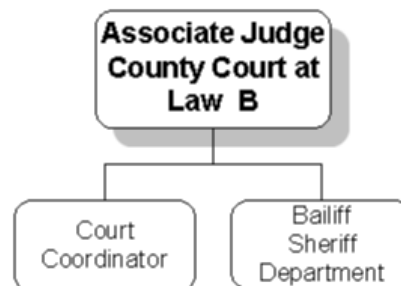


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$179,420.25	\$216,880.56	\$233,049.00	7.5%
Temporary Or Part-Time	\$0.00	\$1,197.90		-100%
Longevity	\$231.84	\$281.10	\$341.00	21.3%
Payroll Taxes	\$13,351.39	\$15,946.45	\$17,648.00	10.7%
Retirement	\$22,340.55	\$26,923.73	\$31,391.00	16.6%
Insurance - Group	\$21,000.00	\$26,200.00	\$32,200.00	22.9%
Workers Comp/Unemployment	\$2,243.65	\$2,183.60	\$2,334.00	6.9%
Total Salaries and Personnel:	\$238,587.68	\$289,613.34	\$316,963.00	9.4%
Operating and Training				
Fees	\$8,348.83	\$3,000.00	\$4,615.00	53.8%
Travel & Training	\$1,901.38	\$4,000.00	\$2,500.00	-37.5%
Supplies & Maintenance	\$573.71	\$2,500.00	\$2,000.00	-20%
Property/Casualty Allocation	\$6,282.22	\$6,114.07	\$6,535.00	6.9%
Total Operating and Training:	\$17,106.14	\$15,614.07	\$15,650.00	0.2%
Information and Technology Cost				
Information Technology	\$1,585.00	\$806.00		-100%
Total Information and Technology Cost:	\$1,585.00	\$806.00		-100%
Total Expense Objects:	\$257,278.82	\$306,033.41	\$332,613.00	8.7%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100555106 - Assoc County Courts at Law B						
<i>Current Positions</i>						
	Associate Judge	J00059	COURT	G00	1.00	1.00
	Associate Judge Court Coord	J11106	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				2.00	2.00
	Total Proposed Positions				2.00	2.00

Organizational Chart



County Attorney



Bridgette M. Smith
County Attorney

Mission

MISSION

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

VISION

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; draft County Orders and Regulations for Commissioners Court approval and assist departments with policies and procedures for investigating and implementing those Regulations; 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

GOALS

1. Provide effective representation of Clients in all courts and administrative agencies, responding to all petitions and requests from administrative agencies received by the office in a timely manner and resolving claims administered by the County Attorney's office fairly, justly and on terms favorable to taxpayers, subject to all required approvals.
2. Provide timely and effective preparation, review, and/or negotiation of all County contracts in order to ensure compliance with the law, accurately document transactions, and protect the County's interest to the highest extent possible.
3. To achieve a 99% satisfaction rating with all client departments, contracts and other legal documents are returned in a timely manner and accurately reflect the intended transactions.
4. Provide timely, proactive legal opinions and advice to County officials, enabling them to make informed decisions on all matters that pertain to governing lawfully, to prevent or minimize the risks associated with the uncertainties of potential litigation.
5. Maintain a highly skilled and professional staff for the efficient delivery of legal services, including updated training for attorneys and support staff on Westlaw and other technology and provide each attorney with the opportunity to attend seminars and conferences related to the attorney's responsibilities to increase knowledge and remain current with changes in the law.

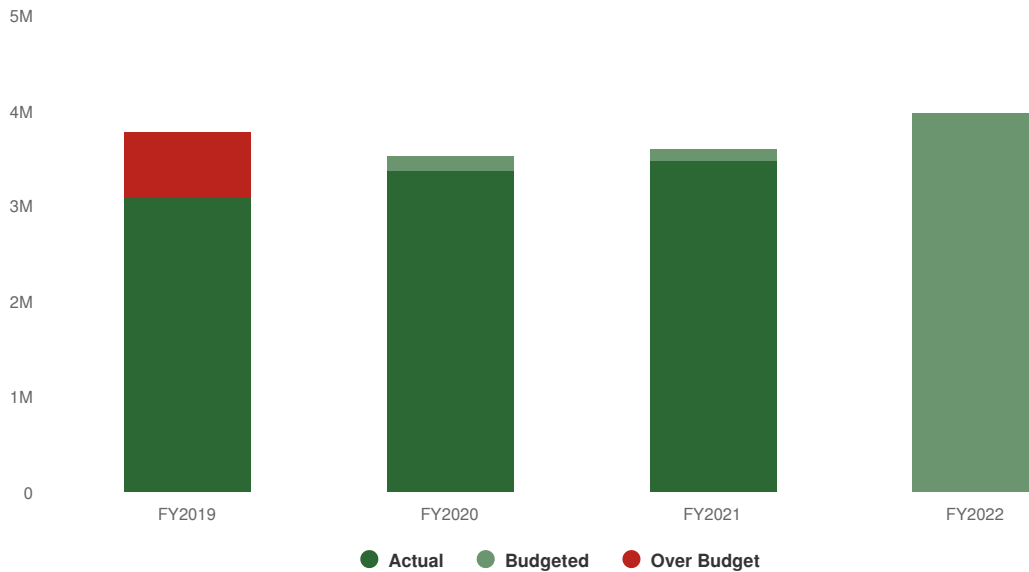
Performance Measures

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Judgments or rulings by a court or an administrative agency based on the failure of the County Attorney's Office to timely respond to a petition or request.	None	None	None
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	99+%	99+%	99+%
Percentage of attorneys and support staff attending required training.	100%	100%	100%

Expenditures Summary

\$3,981,991
\$383,890
(10.67% vs. prior year)

County Attorney Proposed and Historical Budget vs. Actual

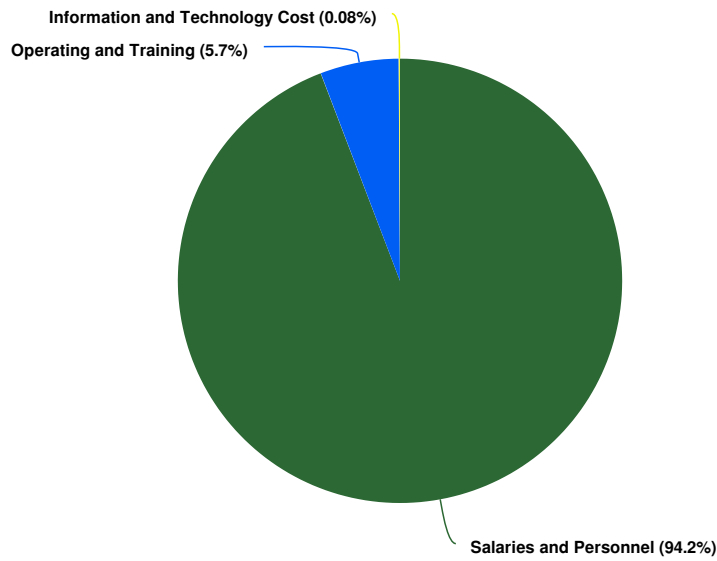


The overage for 2019 is due to unexpected litigation expenses as well as an additional FTE being added. The increase in the FY2022 budget is due to the addition of 2 FTE's, the COLA assigned to Fort Bend County and the increase in insurance costs.

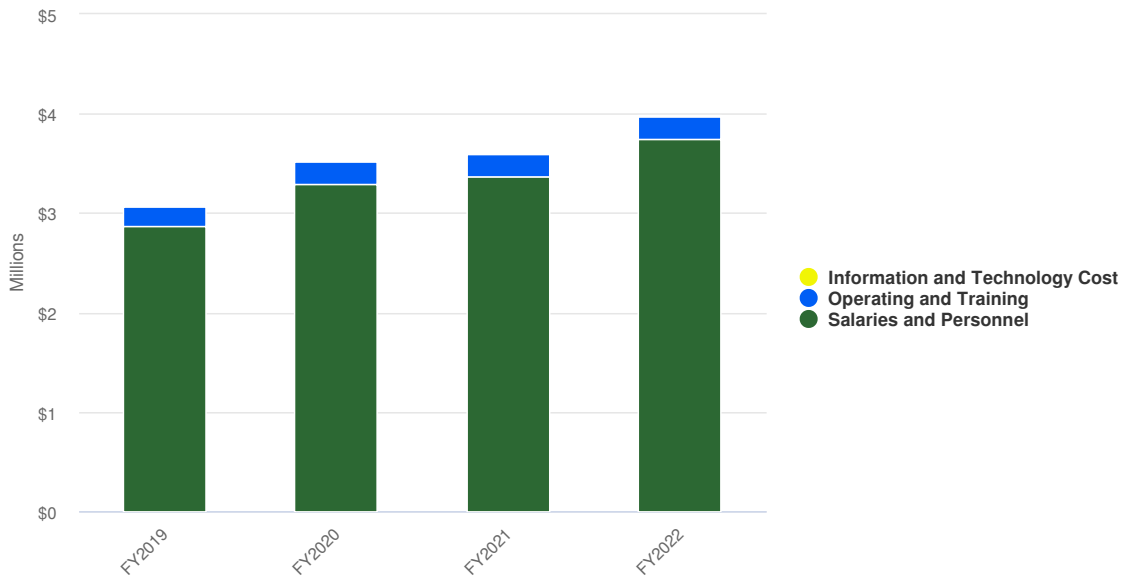


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



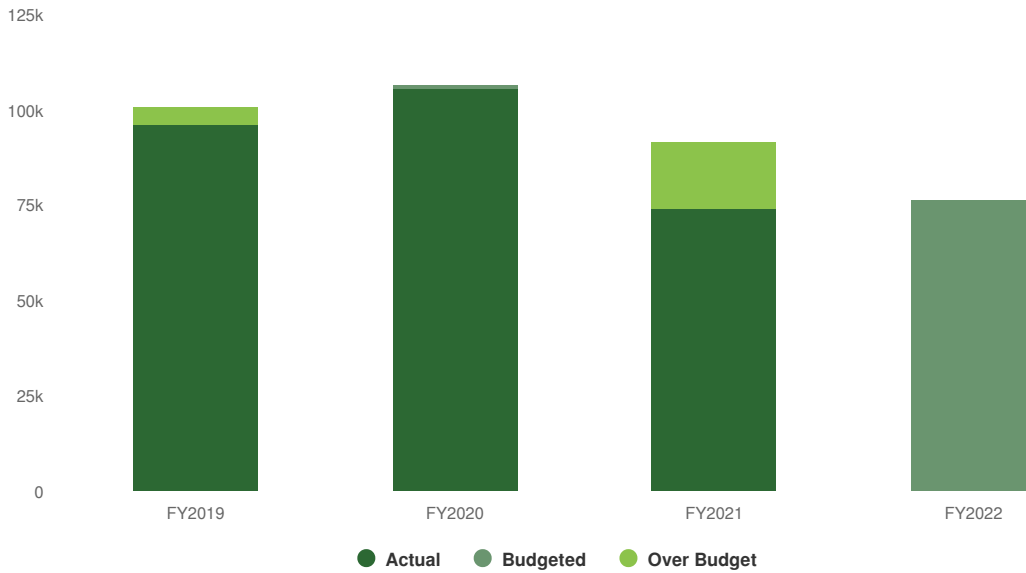
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$3,369,962.94	\$3,598,100.87	\$3,981,991.00	10.7%
Total Expense Objects:	\$3,369,962.94	\$3,598,100.87	\$3,981,991.00	10.7%



Revenues Summary

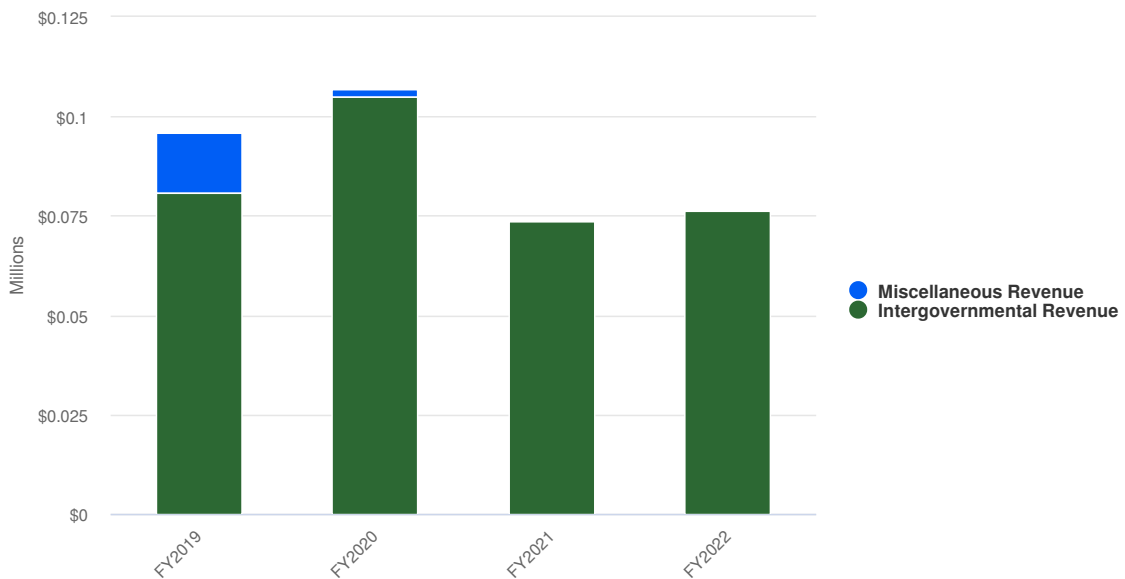
\$76,448 **\$2,585**
 (3.50% vs. prior year)

County Attorney Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



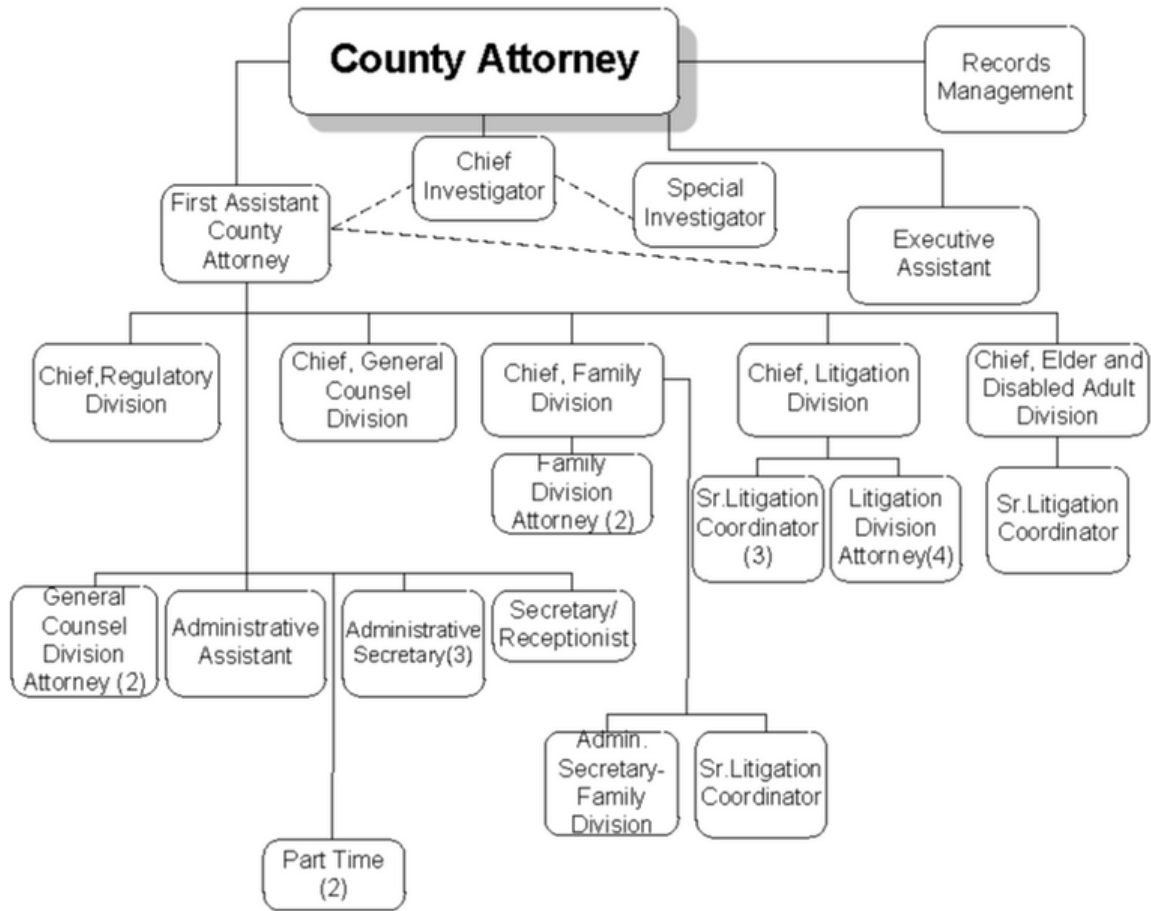
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source	\$105,385.70	\$73,863.00	\$76,448.00	3.5%
Total Revenue Source:	\$105,385.70	\$73,863.00	\$76,448.00	3.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100475100 - County Attorney						
<i>Current Positions</i>	County Attorney	J00066	ELECTED	G00	1.00	1.00
	Secretary/Receptionist	J07062	AC-16PLUS	G07	1.00	1.00
	Administrative Secretary	J08003	AC-FY20	G08	4.00	4.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Sr. Litigation Coordinator	J09082	AC-FY20	G09	3.71	4.00
	Executive Assistant	J11021	PM-FY20	G11	1.00	1.00
	Chief Investigator	J12006	LE-FY20	G12	1.00	1.00
	Civil Attorney-Litigation	J15042	PM-FY20	G15	4.00	4.00
	Civil Attorney-General Counsel	J15045	PM-FY20	G15	3.00	3.00
	Civil Attorney-Family Law	J15047	PM-FY20	G15	2.00	2.00
	Chief - Civil Litigation	J17013	PM-FY20	G17	1.00	1.00
	Chief - General Counsel	J17014	PM-FY20	G17	1.00	1.00
	Chief - Family Law	J17015	PM-FY20	G17	1.00	1.00
	Chief-Regulatory	J17019	PM-FY20	G17	1.00	1.00
	First Assistant County Attorney	J18003	PM-FY20	G18	1.00	1.00
	Total Current Positions				26.71	27.00
<i>Part-Time Positions</i>	Part-Time Position	J00000	PT-TEMP	G00	1.00	2.00
	Total Part-Time Positions				1.00	2.00
<i>Grant Positions</i>	Sr. Litigation Coordinator	J09082	AC-FY20	G09	0.29	0.00
	Total Grant Positions				0.29	0.00
<i>New Positions</i>	Assistant County Attorney	J15042	PM-FY20	G15	1.00	1.00
	Special Investigator	J12006	LE-FY20	G12	1.00	1.00
	Total New Positions				2.00	2.00
	Total Proposed Positions				30.00	31.00



Organizational Chart



District Attorney

Brian Middleton
District Attorney

Mission

The primary duty of the Fort Bend County District Attorney and his assistants is to not to convict, but to see that justice is done. The District Attorney's Office will relentlessly pursue justice and utilize best practices in evidence-based prosecutions. The District Attorney's Office will ensure public safety with integrity, accountability, collaboration, and fairness.

Goals

1. Promote a justice system based upon accountability, fairness, compassion, and fiscal responsibility.
 - a. Identify, prosecute, and incapacitate dangerous offenders, habitual offenders, and sex offenders.
 - b. Support and protect victims of crime.
 - c. Lower the cost associated with mass incarceration by developing alternatives to incarceration for low-level, low-risk offenders who establish their worthiness and amenability to rehabilitation.
 - d. Provide diversion programs for low-level, low risk first-time offenders who demonstrate their suitability for diversion.
 - e. Seek appropriate treatment for mentally ill offenders.
2. Improve professionalism and performance.
 - a. Maintain a work atmosphere that promotes integrity, commitment, and self-improvement.
 - b. Recruit and maintain highly qualified attorneys and staff.
 - c. Provide frequent training.
3. Increase services to victims to enhance education and protection of the public.
 - a. Support an evolving interest and ability on the part of law enforcement to address domestic violence and human trafficking
 - b. Increase public awareness of victimization through continued participation during National Domestic Violence Awareness month – a month of community participation and programs in support of victims of domestic violence.
 - c. Assist the Crime Victims Response Team in its efforts to train law enforcement, prosecutors, and victim advocates to combat domestic violence.
 - d. Increase public awareness and support victims of human trafficking by collaborating with trafficking support agencies.



Performance Measures

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Appellate Affirmance Ratio	100	100	97
Worthless Check Clearance Rate	74	119	90
Felony Case Dispositions	80	109	93
Misdemeanor Case Dispositions	84	123	99

APPELLATE AFFIRMANCE RATIO

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

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

WORTHLESS CHECK CLEARANCE RATE

This indicator measures the success of collecting worthless checks submitted to the District Attorney's Office. Expressed as a percentage, this indicator shows the number of checks collected over the total number submitted.

NOTE: Variances may result from submissions in 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 of over the total number of felony cases indicted.

MISDEMEANOR CASE DISPOSITIONS

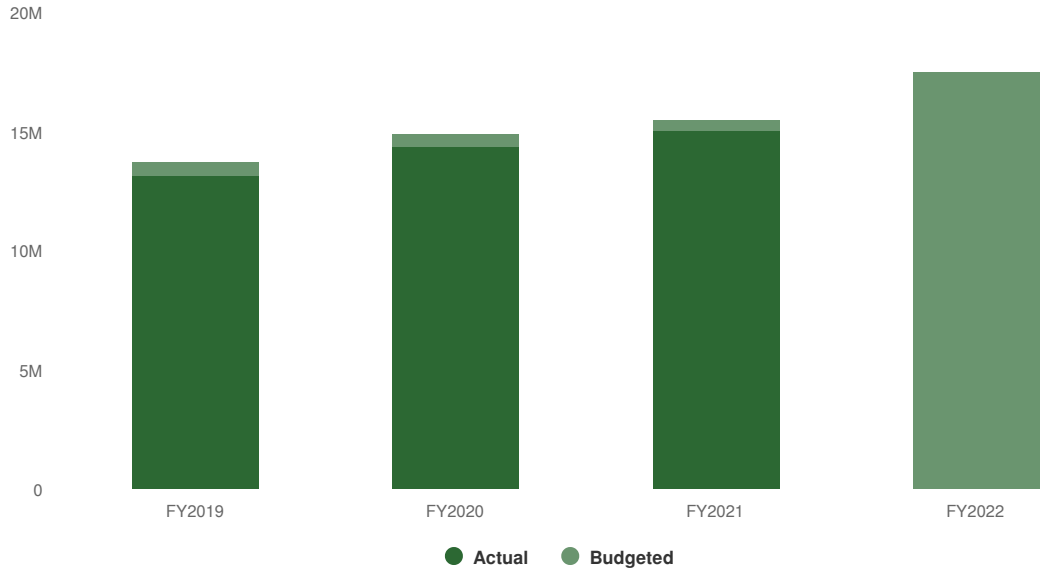
This indicator measures the rate at which misdemeanor cases accepted for charges are disposed of by all means – including trials, pleas, and dismissals. Shown as a percentage, this measure would be expressed as the number of misdemeanor cases disposed of over the total number of misdemeanor cases where charges are filed.

Expenditures Summary

\$17,498,567
\$2,005,633
(12.95% vs. prior year)



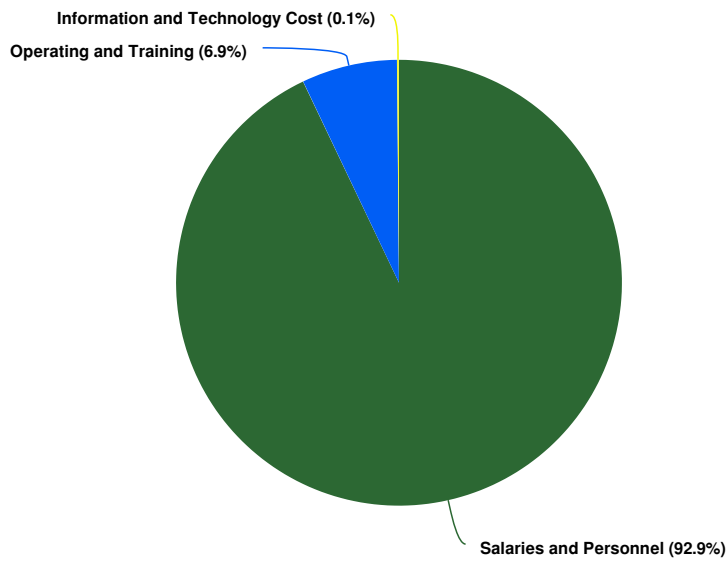
District Attorney Proposed and Historical Budget vs. Actual



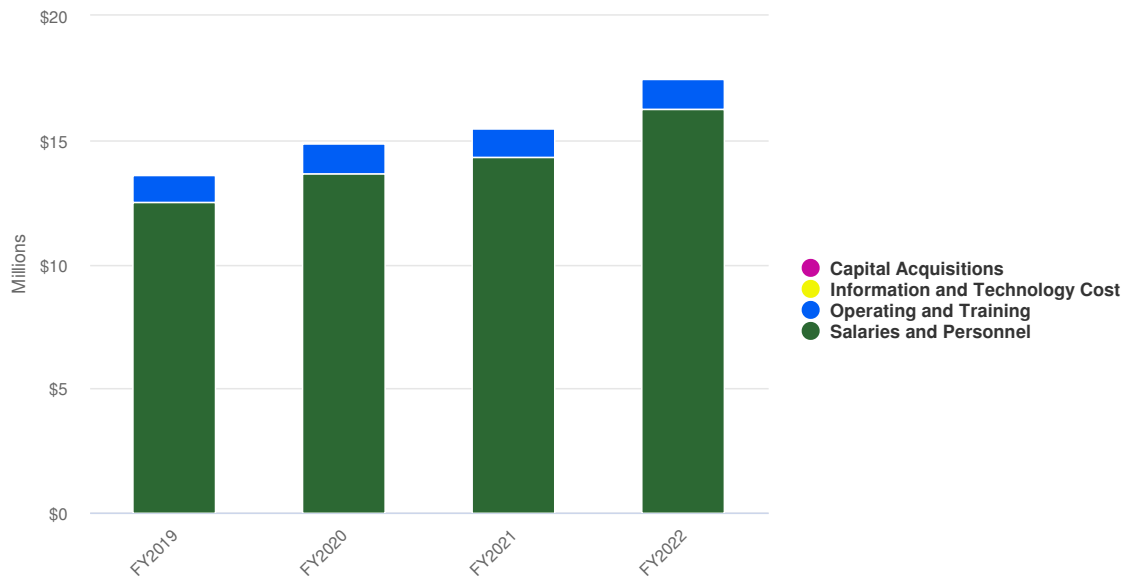
The District Attorney's budget is primarily funded by the General Fund. Most of the changes in the DA's budget are reflected in salaries. Two new positions were approved. In addition, Fort Bend County approved a county-wide pay increase.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$9,935,206.93	\$10,177,788.80	\$11,255,823.00	10.6%
Temporary Or Part-Time	\$138,178.33	\$137,558.14	\$101,573.00	-26.2%
Overtime	\$4,691.55	\$5,000.00	\$5,000.00	0%
Board Pay			\$30,000.00	N/A
Longevity	\$151,408.76	\$140,434.44	\$166,268.00	18.4%
Payroll Taxes	\$759,527.88	\$793,323.79	\$878,677.00	10.8%
Retirement	\$1,261,474.71	\$1,289,059.38	\$1,549,782.00	20.2%
Insurance - Group	\$1,323,000.00	\$1,676,800.00	\$2,157,400.00	28.7%
Workers Comp/Unemployment	\$102,109.92	\$104,607.81	\$115,287.00	10.2%
Total Salaries and Personnel:	\$13,675,598.08	\$14,324,572.36	\$16,259,810.00	13.5%
Operating and Training				
Fees	\$151,322.81	\$221,850.00	\$222,790.00	0.4%
Travel & Training	\$49,242.71	\$101,500.00	\$104,700.00	3.2%
Supplies & Maintenance	\$101,633.96	\$95,370.00	\$96,032.00	0.7%
Vehicle Maintenance Allocation	\$22,793.00	\$38,742.13	\$53,522.00	38.1%
Grant/Project Allocations		\$348,687.00	\$376,726.00	8%
Property & Equipment	\$37,165.83	\$39,720.00	\$37,210.00	-6.3%
Property/Casualty Allocation	\$285,907.79	\$292,901.88	\$323,643.00	10.5%
Total Operating and Training:	\$648,066.10	\$1,138,771.01	\$1,214,623.00	6.7%

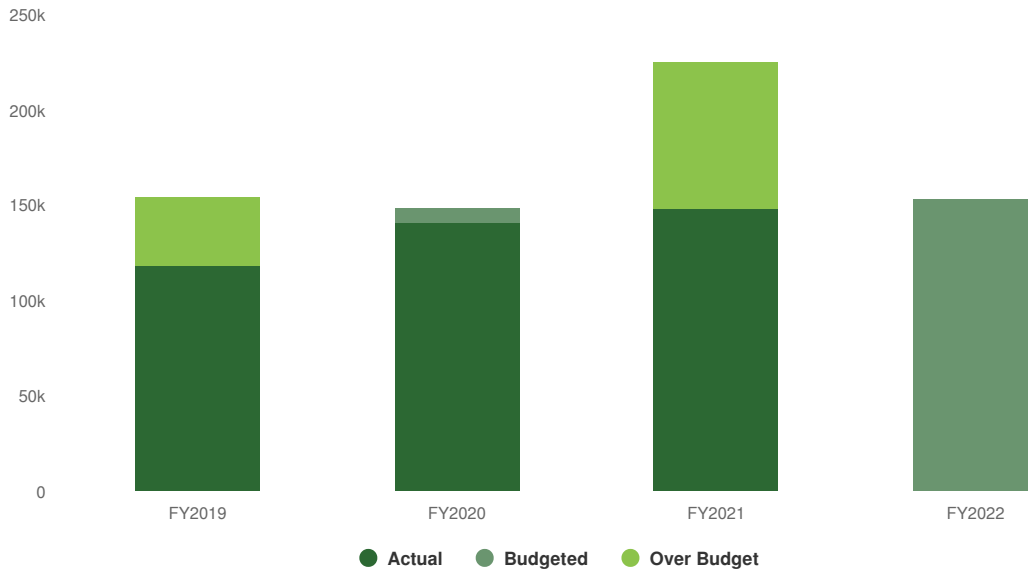


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$43,200.98	\$29,591.00	\$24,134.00	-18.4%
Total Information and Technology Cost:	\$43,200.98	\$29,591.00	\$24,134.00	-18.4%
Total Expense Objects:	\$14,366,865.16	\$15,492,934.37	\$17,498,567.00	12.9%

Revenues Summary

\$152,966 **\$5,173**
 (3.50% vs. prior year)

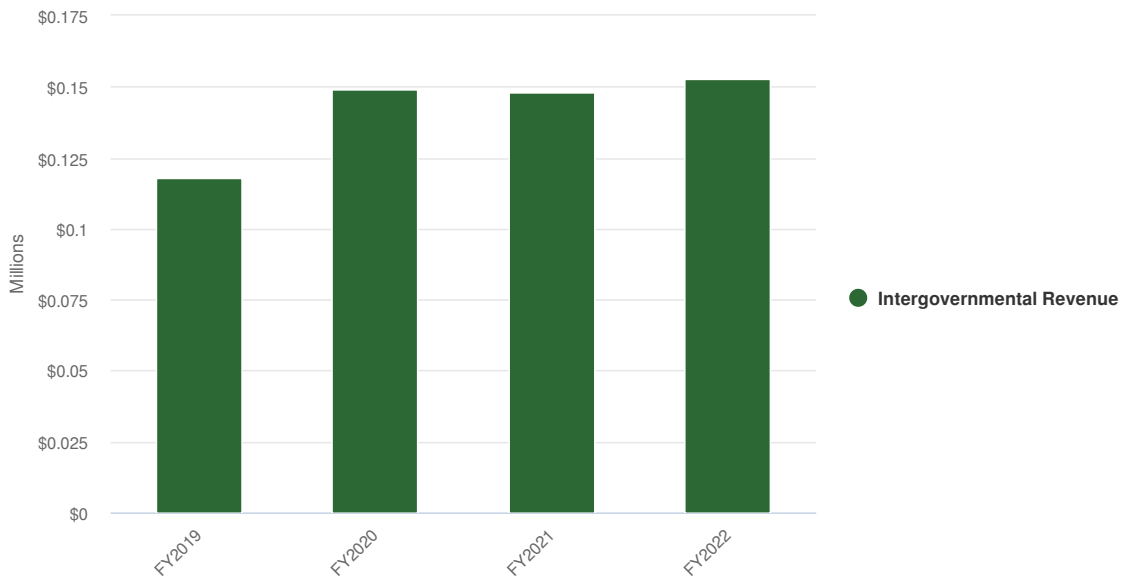
District Attorney Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



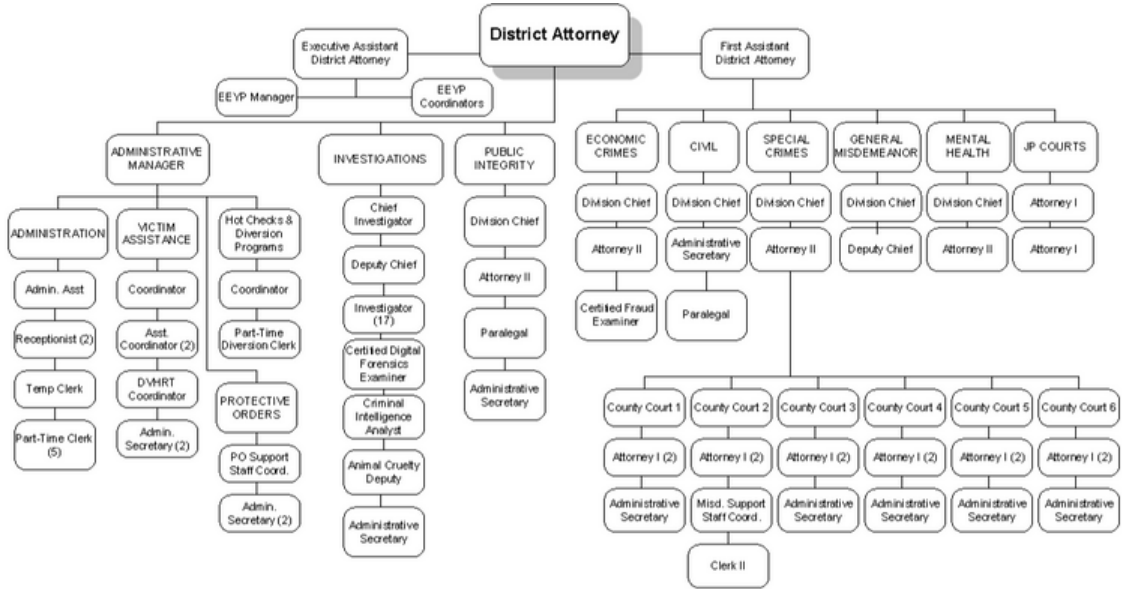
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$135,889.18	\$147,793.00	\$152,966.00	3.5%
Total Intergovernmental Revenue:	\$135,889.18	\$147,793.00	\$152,966.00	3.5%
Miscellaneous Revenue				
Reimbursements - Misc	\$4,907.33			N/A
Total Miscellaneous Revenue:	\$4,907.33	\$0.00	\$0.00	0%
Total Revenue Source:	\$140,796.51	\$147,793.00	\$152,966.00	3.5%

Authorized Positions

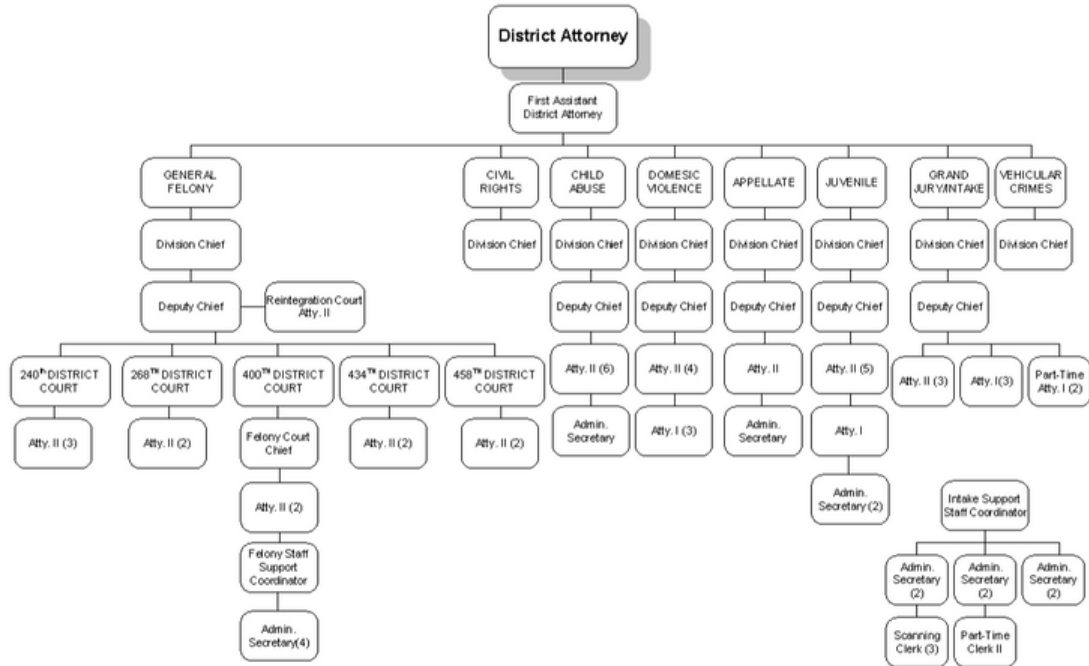
Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100480100 - District Attorney						
<i>Current Positions</i>						
	District Attorney	J00012	ELECTED	G00	1.00	1.00
	Clerk II	J06007	AC-FY20	G06	4.00	4.00
	Receptionist	J06017	AC-16PLUS	G06	2.00	2.00
	Administrative Secretary	J07001	AC-FY20	G07	19.00	19.00
	Admin Secretary-Investigations	J08004	AC-FY20	G08	1.00	1.00
	Administrative Secretary-Juvenile Divis	J08115	AC-FY20	G08	2.00	2.00
	Administrative Secretary-Child Abuse	J08116	AC-FY20	G08	1.00	1.00
	Administrative Secretary-Victim/Witnes	J08117	AC-FY20	G08	1.00	1.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Misdemeanor Support Staff Coor	J09044	AC-16PLUS	G09	1.00	1.00
	Worthless Check Division Coord	J09058	AC-FY20	G09	1.00	1.00
	Intake Support Staff Coord	J09131	AC-FY20	G09	1.00	1.00
	Felony Support Staff Coord	J09139	AC-FY20	G09	1.00	1.00
	Protect Order Supp Staff Coord	J09140	AC-16PLUS	G09	1.00	1.00
	Deputy-DA	J09163	LE-FY20	G09	1.00	1.00
	Victim Assistance Coordinator	J10092	PM-FY20	G10	1.00	1.00
	Investigator	J11030	LE-FY20	G11	11.00	11.00
	Paralegal	J11134	PM-FY20	G11	1.00	1.00
	Certified Fraud Examiner	J11143	PM-FY20	G11	1.00	1.00
	Digital Forensics Examiner	J12146	LE-FY20	G12	1.00	1.00
	Administrative Manager	J12PM	PM-FY20	G12	1.00	1.00
	Attorney I	J13062	PM-FY20	G13	21.00	21.00
	Deputy Chief Investigator	J13LE	LE-FY20	G13	1.00	1.00
	Chief Investigator	J14LE	LE-FY20	G14	1.00	1.00
	Attorney II	J15041	PM-FY20	G15	34.00	34.00
	Deputy Chief Prosecutor	J16027	PM-FY20	G16	7.00	7.00
	Felony Court Chief	J16028	PM-FY20	G16	1.00	1.00
	Chief Prosecutor	J17011	PM-FY20	G17	11.00	11.00
	Exec Assist District Attorney	J17018	PM-FY20	G17	1.00	1.00
	First Assistant District Attorney	J18002	PM-FY20	G18	1.00	1.00
	Total Current Positions				132.00	132.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	3.25	7.00
	Total Part-Time Positions				3.25	7.00
<i>Grant Positions</i>						
	Administrative Secretary-Victim/Witnes	J08117	AC-FY20	G08	1.00	1.00
	Victim Assistance Asst Coord	J09123	AC-FY20	G09	3.00	3.00
	Investigator	J11030	LE-FY20	G11	5.00	5.00
	Criminal Intelligence Analyst	J11151	PM-FY20	G11	1.00	1.00
	Chief Prosecutor	J17011	PM-FY20	G17	1.00	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.50	1.00
	Total Grant Positions				11.50	12.00
<i>New Positions</i>						
	Chief Prosecutor	J17011	PM-FY20	G17	2.00	2.00
	Total New Positions				2.00	2.00
	Total Proposed Positions				148.75	153.00



Organizational Chart



Organizational Chart



D.A. Federal Asset Forfeiture

Brian Middleton
District Attorney

Mission

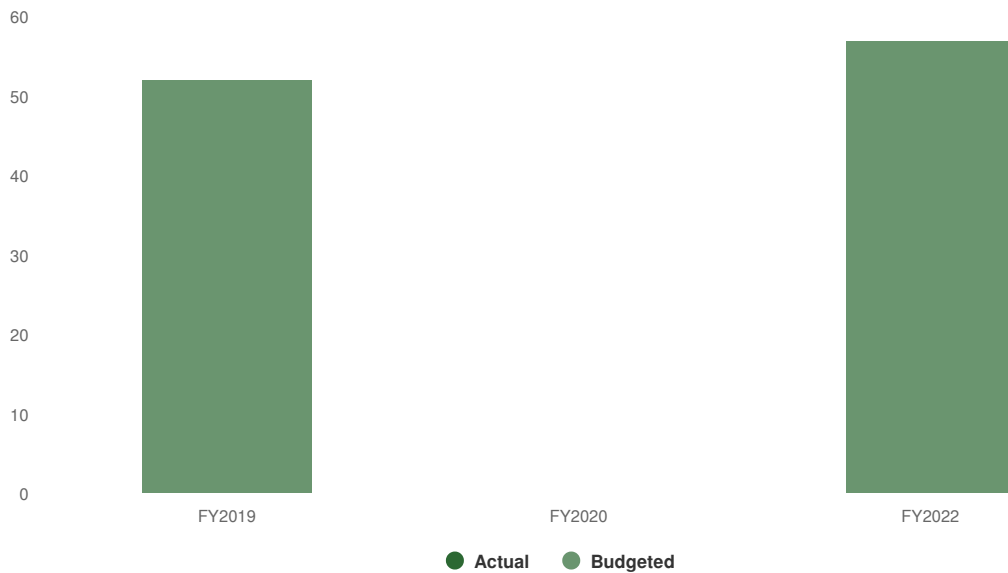
Goals

Performance Measures

Expenditures Summary

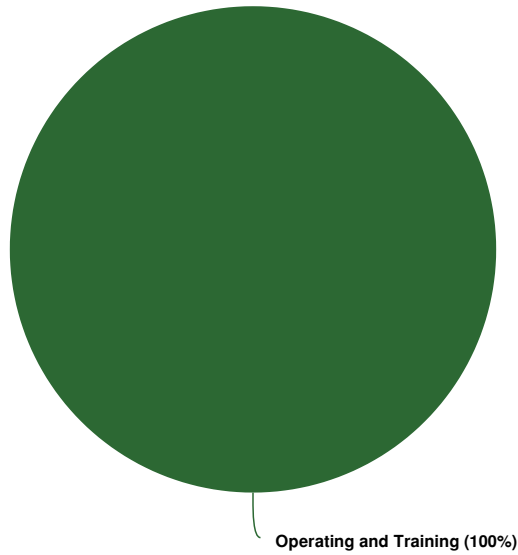
\$57 **\$57**
(% vs. prior year)

D.A. Federal Asset Forfeiture Proposed and Historical Budget vs. Actual

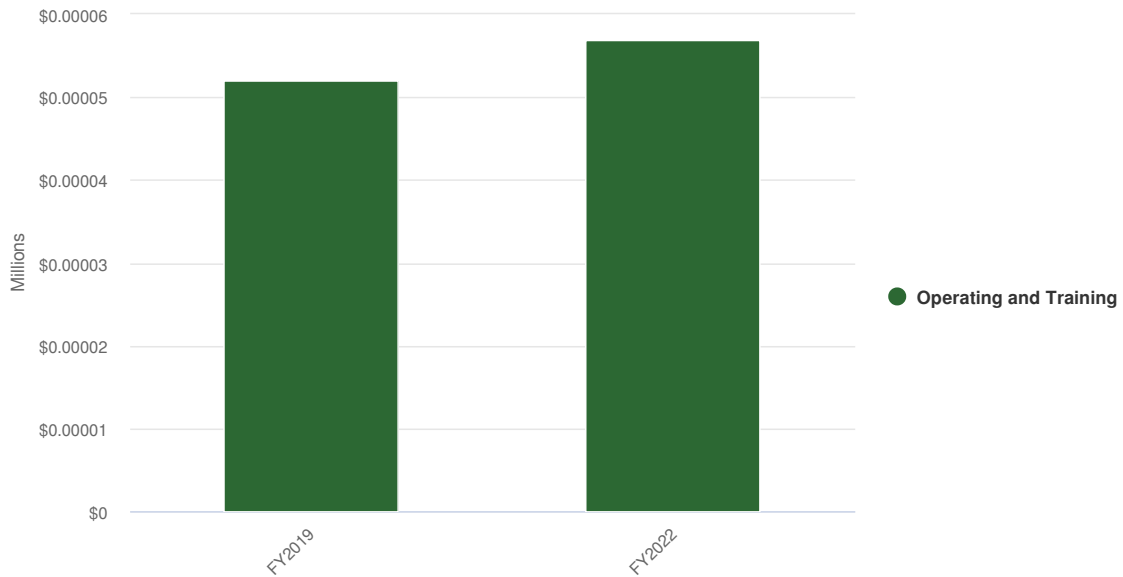


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Expense Objects			
Operating and Training			
Supplies & Maintenance	\$0.00	\$57.00	N/A



Name	FY2020 Actual	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Total Operating and Training:	\$0.00	\$57.00	N/A
Total Expense Objects:	\$0.00	\$57.00	N/A



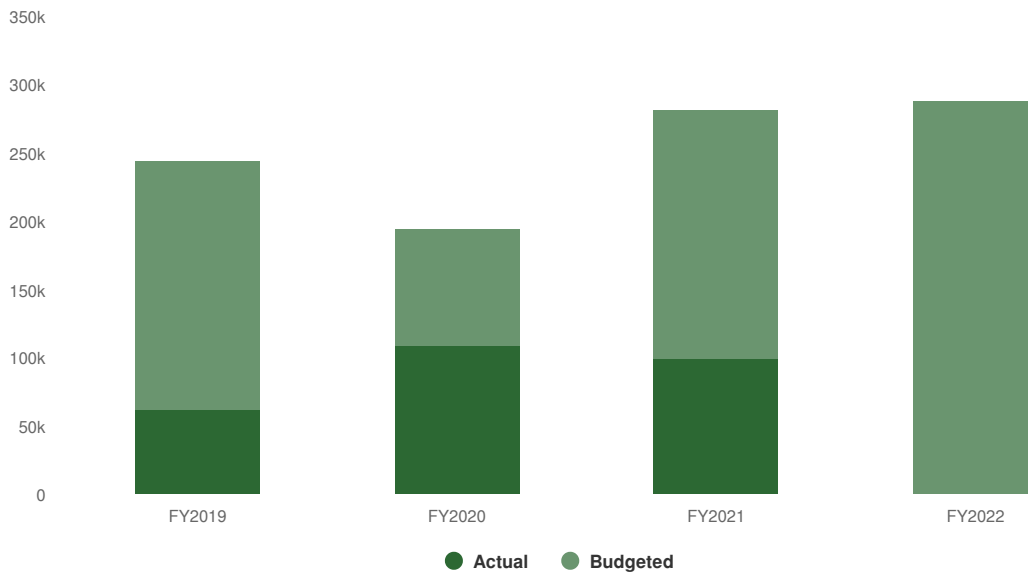
D.A. State Asset Forfeiture

Brian Middleton
District Attorney

Expenditures Summary

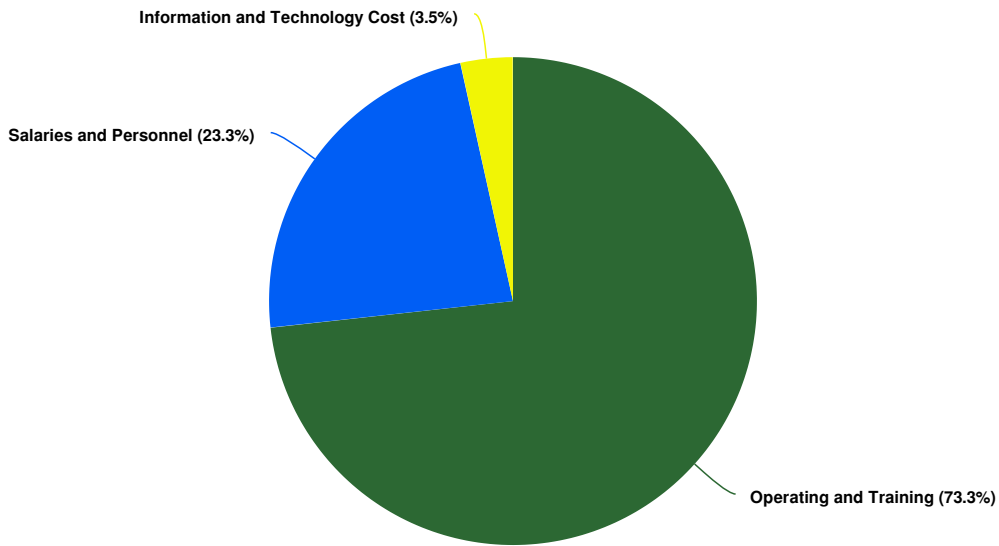
\$288,680 **\$7,199**
(2.56% vs. prior year)

D.A. State Asset Forfeiture Proposed and Historical Budget vs. Actual

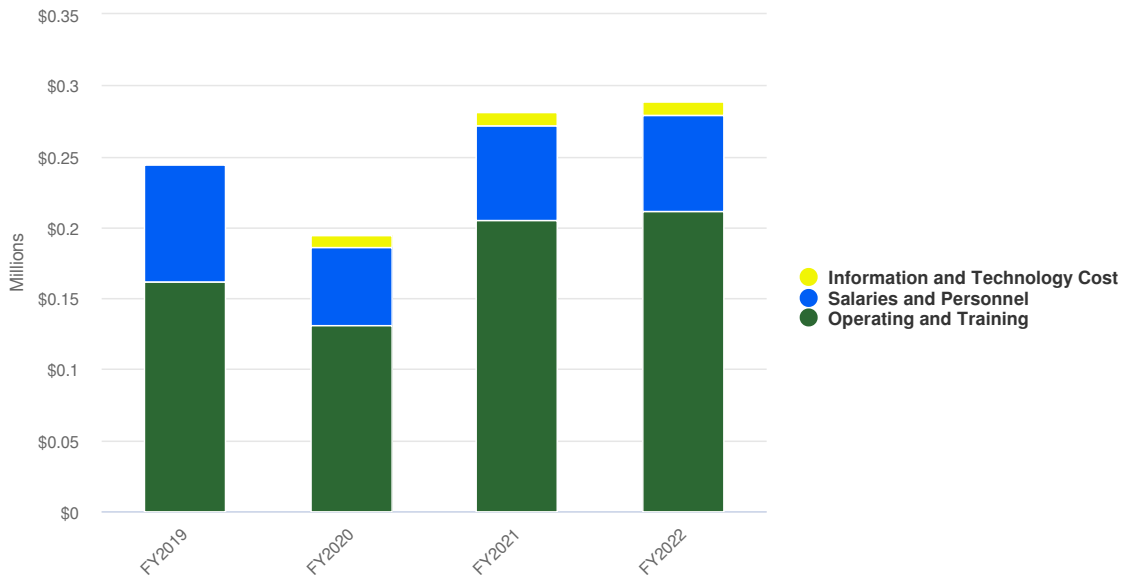


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$51,515.60	\$55,000.00	\$55,000.00	0%
Payroll Taxes	\$3,785.31	\$4,207.50	\$4,208.00	0%
Retirement	\$6,273.24	\$6,781.50	\$7,397.00	9.1%
Workers Comp/Unemployment	\$450.00	\$550.00	\$550.00	0%
Total Salaries and Personnel:	\$62,024.15	\$66,539.00	\$67,155.00	0.9%
Operating and Training				
Fees	\$11,472.06	\$21,000.00	\$30,000.00	42.9%
Travel & Training	\$715.00	\$50,000.00	\$50,000.00	0%
Supplies & Maintenance	\$15,779.35	\$53,000.00	\$55,000.00	3.8%
Grant/Project Allocations		\$29,402.00	\$44,985.00	53%
Property & Equipment	\$15,938.66		\$30,000.00	N/A
Property/Casualty Allocation	\$1,260.00	\$1,540.00	\$1,540.00	0%
Contingency		\$50,000.00		-100%
Total Operating and Training:	\$45,165.07	\$204,942.00	\$211,525.00	3.2%
Information and Technology Cost				
Information Technology	\$1,508.02	\$10,000.00	\$10,000.00	0%
Total Information and Technology Cost:	\$1,508.02	\$10,000.00	\$10,000.00	0%
Total Expense Objects:	\$108,697.24	\$281,481.00	\$288,680.00	2.6%



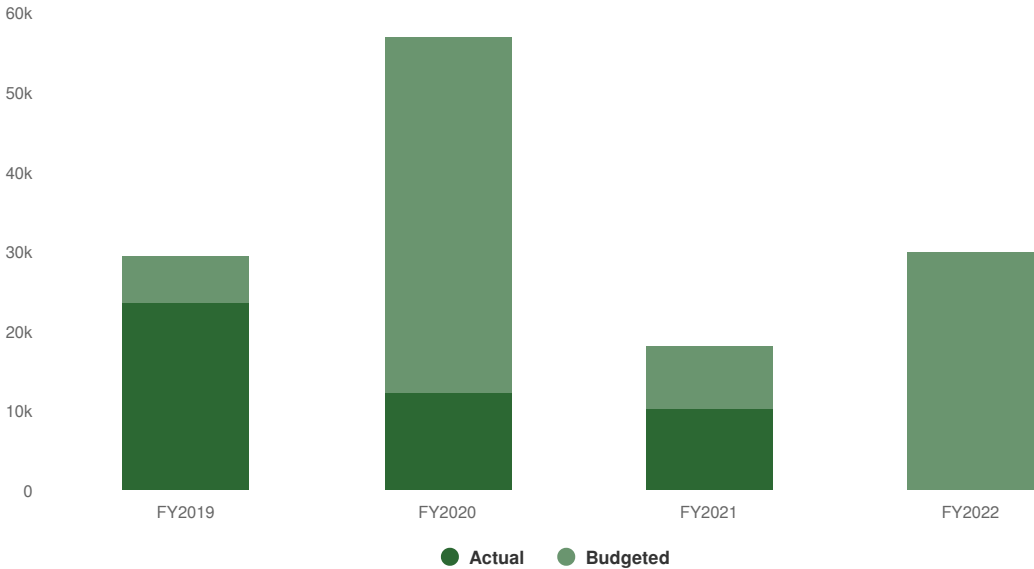
D.A. Bad Check Collections Fees

Brian Middleton
District Attorney

Expenditures Summary

\$30,000 **\$11,834**
(65.14% vs. prior year)

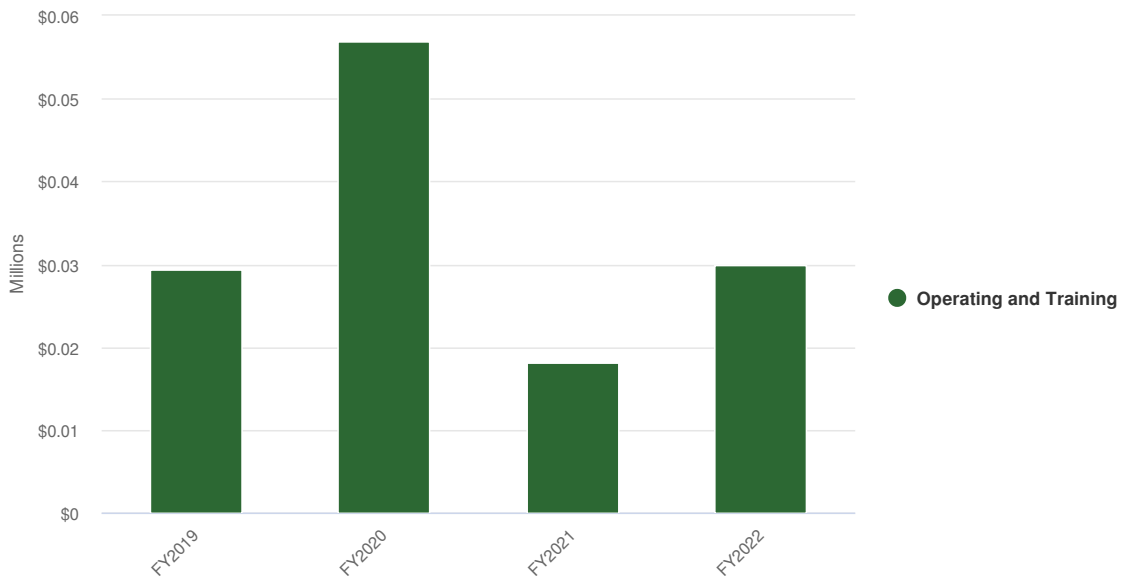
D.A. Bad Check Collection Fees Proposed and Historical Budget vs. Actual



Expenditures by Category



Budgeted and Historical Expenditures by Category



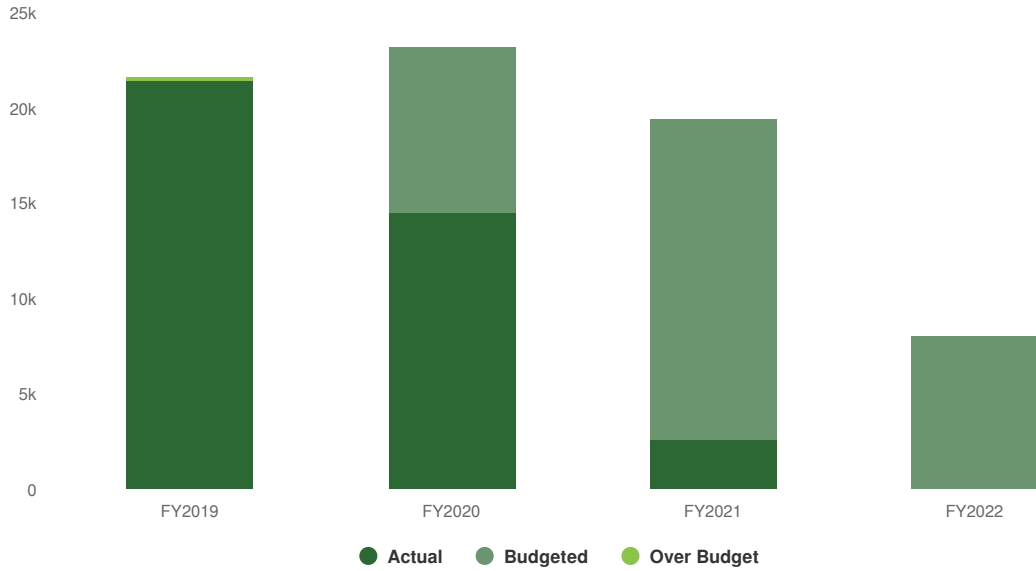
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$1,835.00	\$4,000.00	\$11,000.00	175%
Travel & Training	\$5,890.82	\$7,000.00	\$9,000.00	28.6%
Supplies & Maintenance	\$4,470.56	\$3,000.00	\$5,000.00	66.7%
Property & Equipment	\$37.12	\$4,166.00	\$5,000.00	20%
Total Operating and Training:	\$12,233.50	\$18,166.00	\$30,000.00	65.1%
Total Expense Objects:	\$12,233.50	\$18,166.00	\$30,000.00	65.1%

Revenues Summary

\$8,000 **-\$11,432**
 (-58.83% vs. prior year)

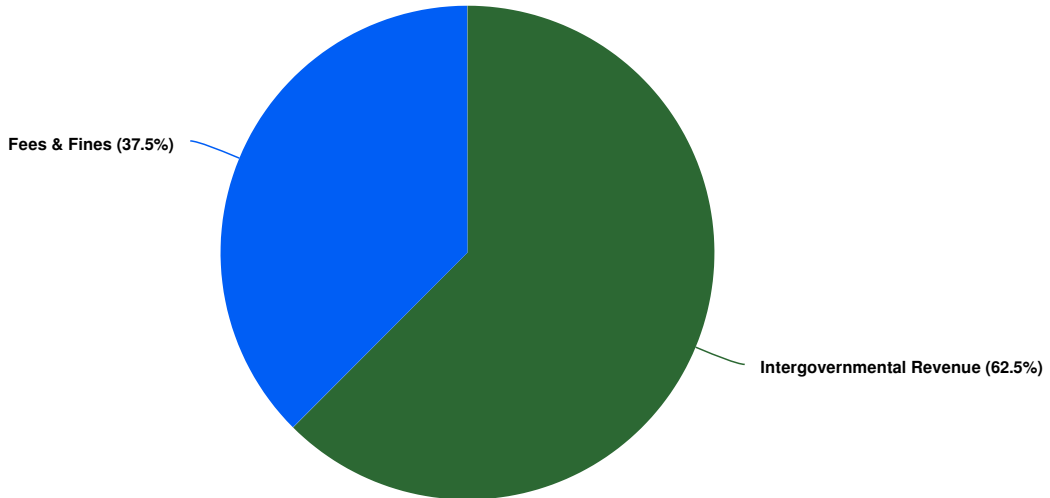


D.A. Bad Check Collection Fees Proposed and Historical Budget vs. Actual

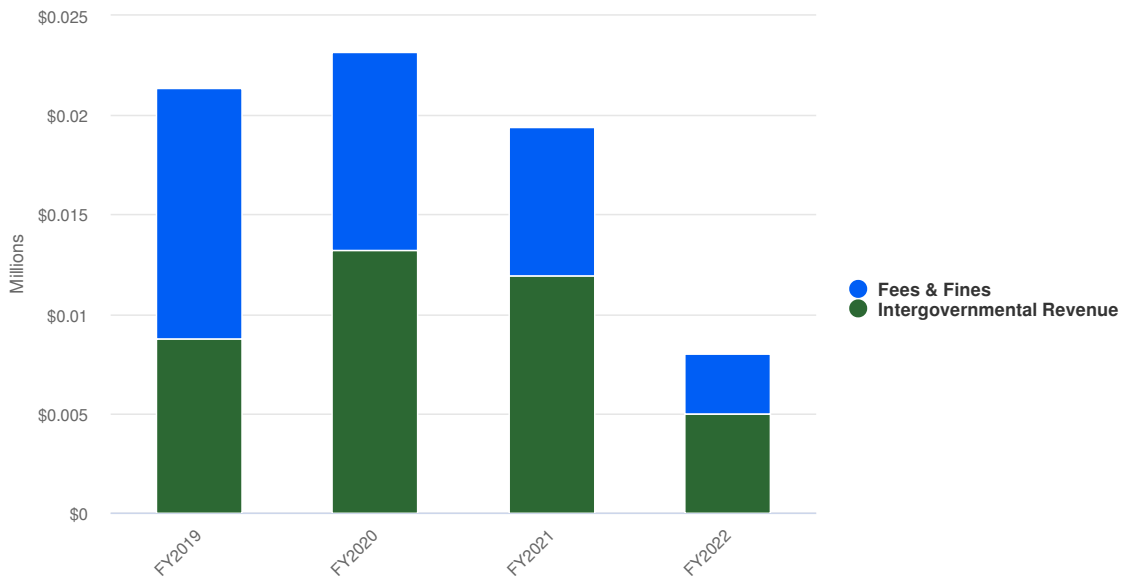


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

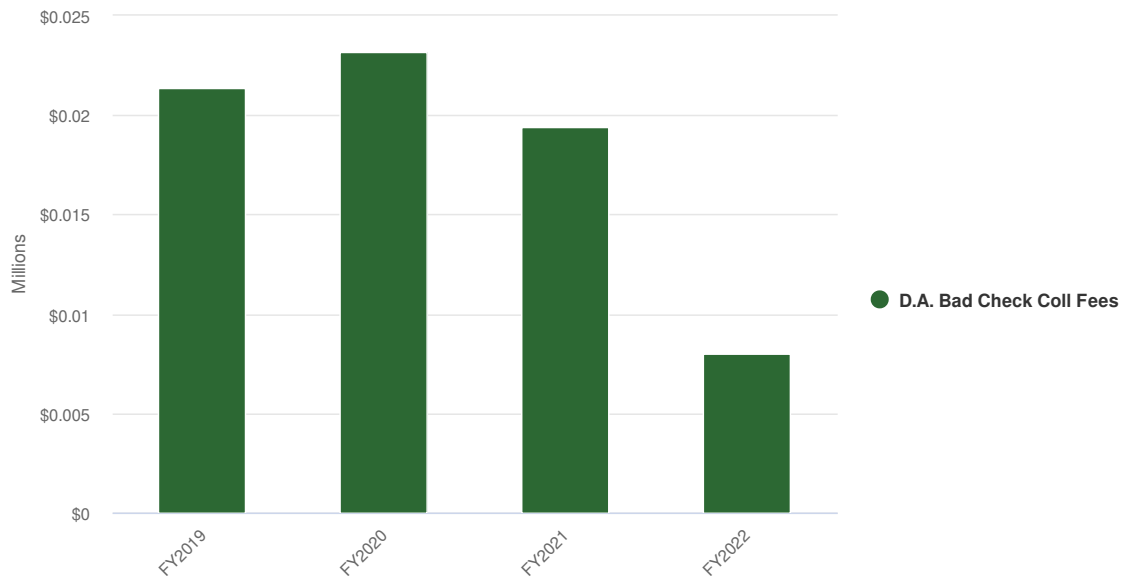


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Revenue Source				
Fees & Fines				
Bad Check Fee	\$6,167.09	\$7,524.00	\$3,000.00	-60.1%
Total Fees & Fines:	\$6,167.09	\$7,524.00	\$3,000.00	-60.1%
Intergovernmental Revenue				
Reimb From State	\$8,295.26	\$11,908.00	\$5,000.00	-58%
Total Intergovernmental Revenue:	\$8,295.26	\$11,908.00	\$5,000.00	-58%
Total Revenue Source:	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%

Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Administration of Justice				
District Attorney				
D.A. Bad Check Coll Fees	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%
Total District Attorney:	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%
Total Administration of Justice:	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%
Total Revenue:	\$14,462.35	\$19,432.00	\$8,000.00	-58.8%



District Clerk



Beverley McGrew Walker
District Clerk

Mission

The District Clerk's mission is to provide *A+ rated* customer service to the general public with transparency and accountability and to provide professional support to the State District Judges in a manner which enables them to administer justice fairly, equitably, efficiently and in conformity with Texas law.

DUTIES AND RESPONSIBILITIES

- Summon jurors to serve on grand and petit juries for the felony district courts, the misdemeanor courts and the justice of the peace courts.
- Distribute juror donations to different charities.
- Provide support to the State District Courts.
- Collect case filing fees.
- Administer oaths to defendants and witnesses.
- Assist judges in managing their court dockets.
- Accept e-filings.
- Record verdicts.
- Manage the court registry which handles funds held in litigation and money awarded to minors.
- Index, file, manage, maintain, preserve, archive and digitize court records.
- Operate a records archive library.
- Accept passport applications in two locations.
- Accept filings from self-represented litigants.

Goals

1. To implement a new jury system that allows courts to meet specific requirements and jury goals including optimizing workflow efficiencies, increasing juror yield, improving juror experience, and generating tangible cost savings.
2. To provide proper training to our employees so that they will be able to deliver *A+ rated* customer service to the public at our front counter, on the telephone, in our passport office, in the jury assembly room and during office chats on our online portal.
3. To create a user-friendly website that allows Fort Bend County citizens easy access to all of the services the district clerk offers without a hassle.
4. To make applying for a new passport or renewing an existing passport very easy and very convenient by hosting passport fairs on weekends in different areas of the Fort Bend community.
5. To complete the restoration, preservation and digitization of historical Fort Bend County District Clerk case records dated from year 1950 and earlier and make them readily available to the public in person and via the District Clerk's website.



Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Number of Passport Processed	6,701	7,608	12,608
Fee Collected*	\$288,533	\$327,055	\$441,280
Average Time per Application **	15 min	15 min	15 min
Number of Certified Passport Acceptance, Agents dedicated to Passport	3	3	5
Number of Certified Passport Acceptance, Agents ***	83	78	90

*Fees Collected for FY2020 and FY2021 include only the Execution Fees and not the Copy Fees, and Passport Photo Fees.

**Time varies based on the complexity of each applicant's application.

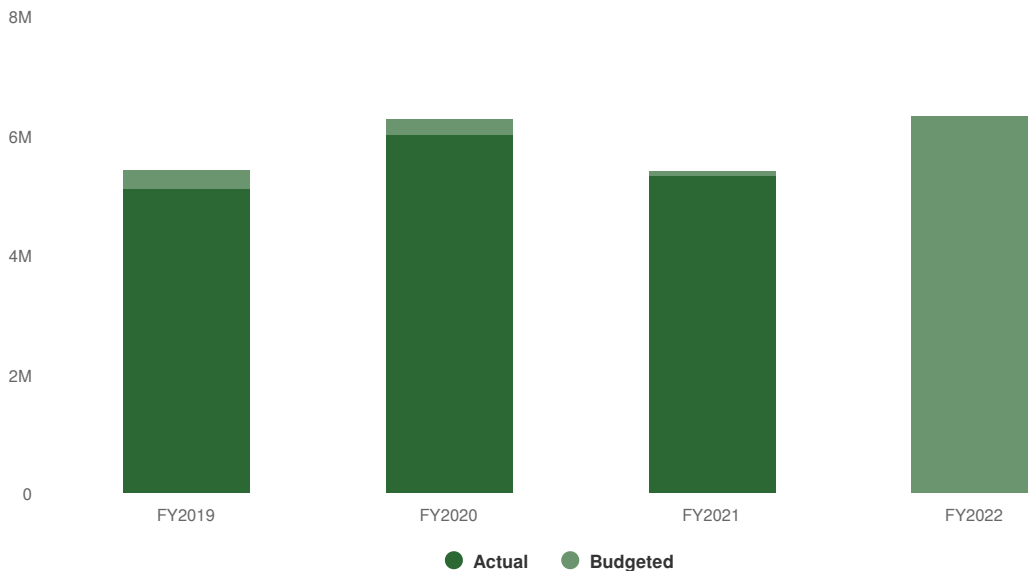
*** During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents to handle the increase in applicants. In order to accommodate the growing number of passport applications our office is processing, we have increased the number of certified passport acceptance agents.

Note: FY 2020 and FY 2021 - Due to the COVID 19 pandemic we processed fewer passport applications.

Expenditures Summary

\$6,345,584
\$934,939
(17.28% vs. prior year)

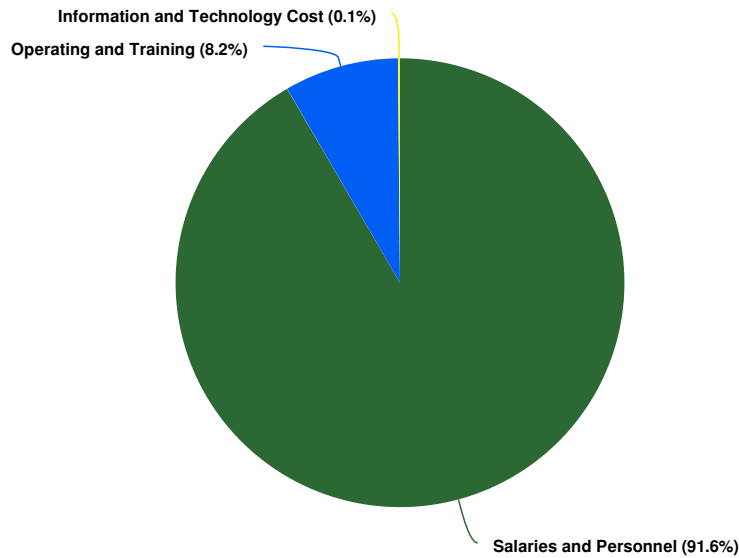
District Clerk Proposed and Historical Budget vs. Actual



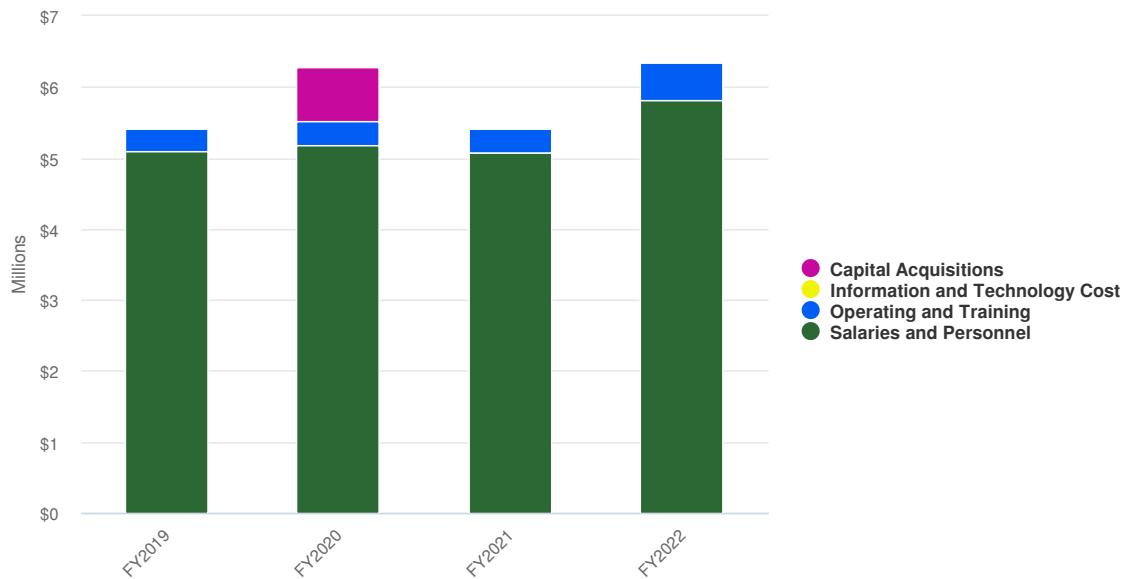
In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects workforce reclassifications and new positions. The District Clerk's office is in the process of implementing a new system for Jury Duty Summonings.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



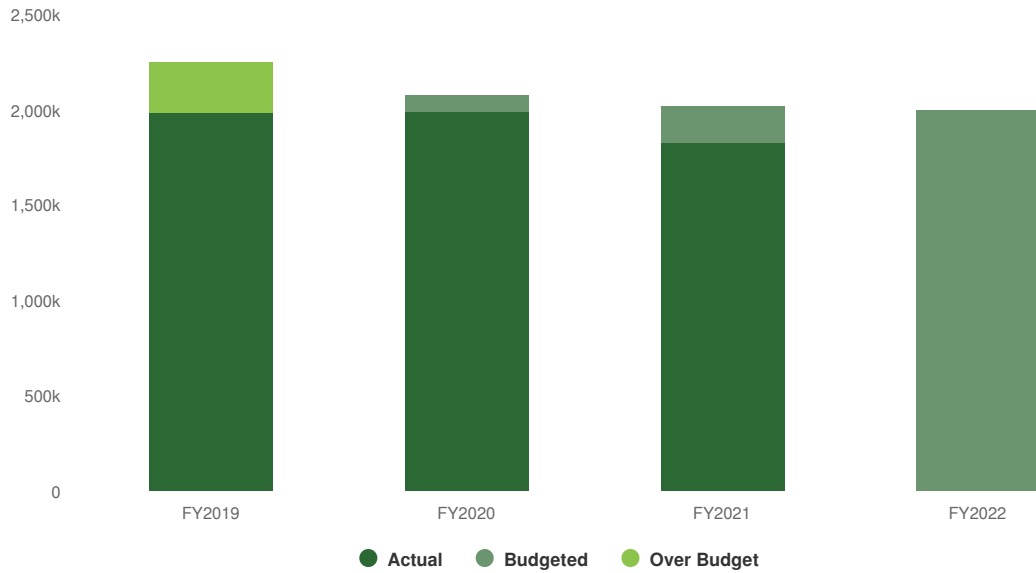
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,326,997.48	\$3,298,696.56	\$3,574,507.00	8.4%
Temporary Or Part-Time	\$45,204.60	\$59,150.43	\$113,535.00	91.9%
Overtime	\$322.02			N/A
Longevity	\$25,428.28	\$30,029.62	\$31,792.00	5.9%
Payroll Taxes	\$251,300.31	\$259,103.64	\$284,567.00	9.8%
Retirement	\$418,895.18	\$417,725.19	\$500,318.00	19.8%
Insurance - Group	\$829,500.00	\$982,500.00	\$1,271,900.00	29.5%
Workers Comp/Unemployment	\$35,956.06	\$33,878.77	\$37,198.00	9.8%
Total Salaries and Personnel:	\$4,933,603.93	\$5,081,084.21	\$5,813,817.00	14.4%
Operating and Training				
Fees	\$791,694.86	\$53,427.00	\$165,213.00	209.2%
Travel & Training	\$7,421.31	\$18,786.00	\$16,907.00	-10%
Supplies & Maintenance	\$125,859.01	\$150,487.00	\$236,992.00	57.5%
Property & Equipment	\$18,252.45	\$5,000.00		-100%
Property/Casualty Allocation	\$100,676.98	\$94,860.54	\$104,155.00	9.8%
Total Operating and Training:	\$1,043,904.61	\$322,560.54	\$523,267.00	62.2%
Information and Technology Cost				
Information Technology	\$31,905.27	\$7,000.00	\$8,500.00	21.4%
Total Information and Technology Cost:	\$31,905.27	\$7,000.00	\$8,500.00	21.4%
Total Expense Objects:	\$6,009,413.81	\$5,410,644.75	\$6,345,584.00	17.3%

Revenues Summary

\$1,994,877
-\$28,250
 (-1.40% vs. prior year)

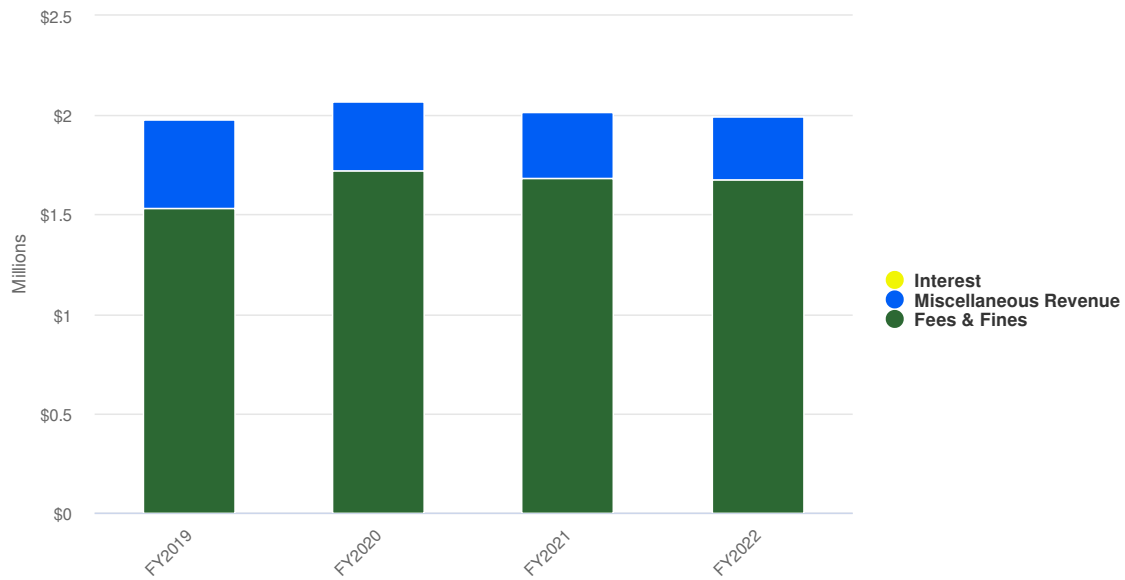


District Clerk Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$89,854.42	\$60,924.00	\$90,304.00	48.2%
Constable Pct. 2	\$42,217.18	\$23,463.00	\$42,428.00	80.8%



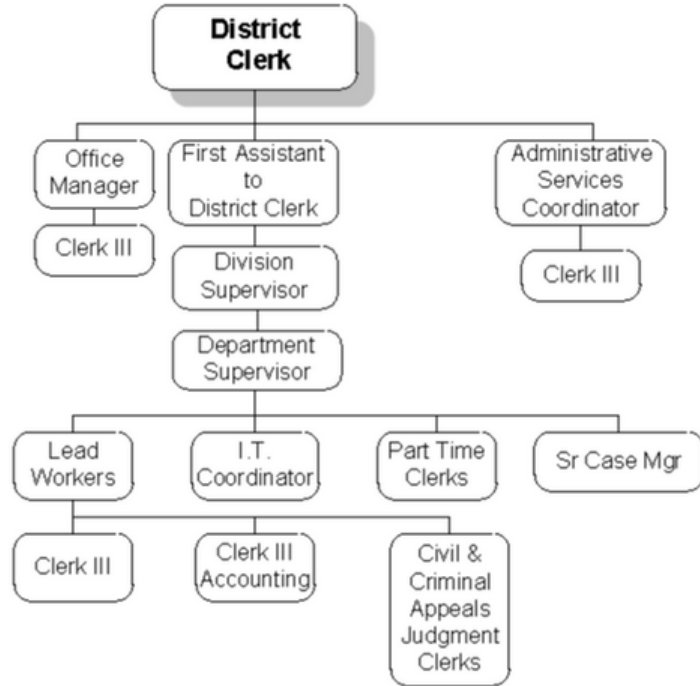
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Constable Pct. 3	\$25,141.22	\$22,996.00	\$25,267.00	9.9%
Constable Pct. 4	\$25,888.62	\$18,593.00	\$26,018.00	39.9%
Specialty Court - County	\$2,010.70			N/A
District Attorney	\$30,137.50	\$34,117.00	\$30,288.00	-11.2%
District Clerk	\$1,207,196.25	\$1,282,983.00	\$1,213,232.00	-5.4%
Dispute Resolution	\$118,242.34	\$119,377.00	\$118,834.00	-0.5%
Court Appellate Fees	\$39,329.06	\$39,676.00	\$39,526.00	-0.4%
Jury Fees	\$45,597.32	\$41,047.00	\$45,825.00	11.6%
Jury Fees - County	\$80.43			N/A
Sheriff'S Department	\$41,565.23	\$44,179.00	\$41,773.00	-5.4%
Total Fees & Fines:	\$1,667,260.27	\$1,687,355.00	\$1,673,495.00	-0.8%
Interest				
Interest Earned	\$2,693.27	\$4,159.00	\$2,707.00	-34.9%
Total Interest:	\$2,693.27	\$4,159.00	\$2,707.00	-34.9%
Miscellaneous Revenue				
Attorney'S Fees Reimburse.	\$9,293.08	\$22,920.00	\$9,340.00	-59.2%
Miscellaneous Revenue	\$307,796.04	\$308,693.00	\$309,335.00	0.2%
Total Miscellaneous Revenue:	\$317,089.12	\$331,613.00	\$318,675.00	-3.9%
Total Revenue Source:	\$1,987,042.66	\$2,023,127.00	\$1,994,877.00	-1.4%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100450100 - District Clerk						
<i>Current Positions</i>						
	District Clerk	J00004	ELECTED	G00	1.00	1.00
	Civil Appeals-Judgement Clerk	J07007	AC-FY20	G07	1.00	1.00
	Clerk III	J07008	AC-FY20	G07	45.00	45.00
	Clerk III - Accounting	J07009	AC-FY20	G07	6.00	6.00
	Lead Worker	J08027	AC-FY20	G08	3.00	3.00
	IT Coordinator	J09098	AC-FY20	G09	1.00	1.00
	Senior Case Manager	J09122	AC-FY20	G09	4.00	4.00
	Administrative Services Coord	J10001	PM-FY20	G10	1.00	1.00
	Department Supervisor	J10055	PM-FY20	G10	8.00	8.00
	Office Manager	J10117	AC-FY20	G10	1.00	1.00
	Records Department Supervisor	J10PM	PM-FY20	G10	1.00	1.00
	Division Supervisor	J11061	PM-FY20	G11	5.00	5.00
	First Assistant District Clerk	J14031	PM-FY20	G14	2.00	2.00
	Total Current Positions				79.00	79.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	3.60	5.00
	Total Part-Time Positions				3.60	5.00
	Total Proposed Positions				82.60	84.00



Organizational Chart



District Clerk Jury Payments



Beverley McGrew Walker
District Clerk

District Clerk Jury Payment is an account used to process the Jury payments that the District Clerk's Office summons.

Performance Measures

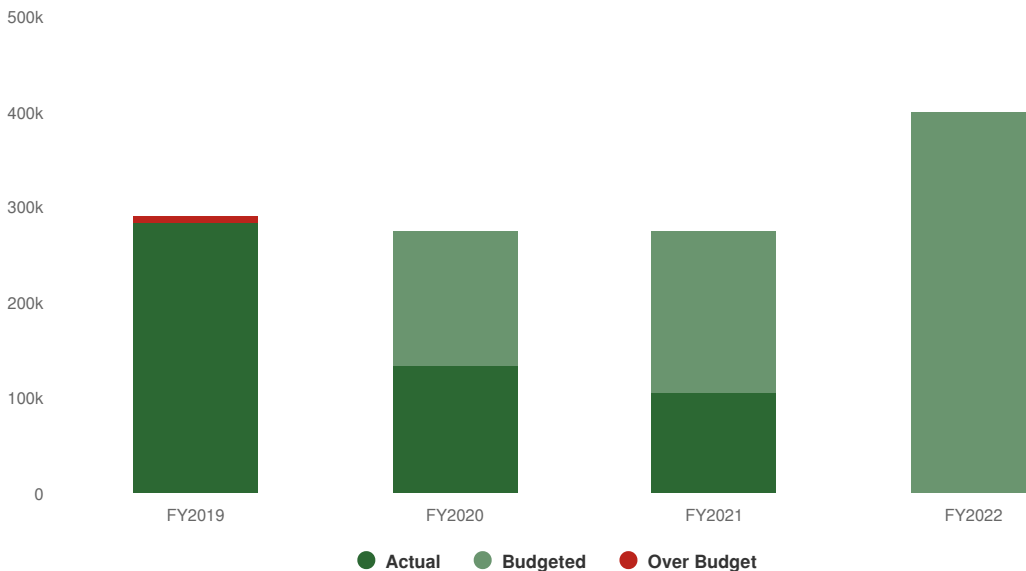
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Distribution of Budgeted Funds			
# of District Court	5 out of 8	7 out of 8	8 out of 8
# of County Courts at Law	6 out of 8	5 out of 6	6 out of 6

Expenditures Summary

The increase for Fiscal Year 2022 Adopted Budget is due to COVID-19. Jury summons have increased from once a week to five times a week.

\$400,000 **\$125,000**
(45.45% vs. prior year)

District Clerk Jury Payments Proposed and Historical Budget vs. Actual

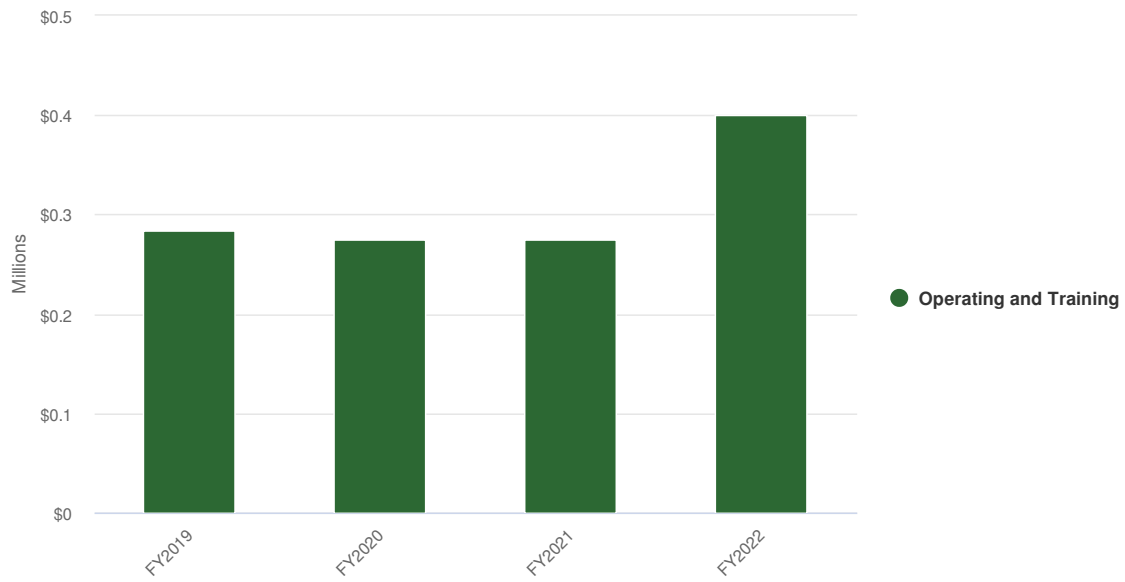


The increase in FY2022 adopted is due to the increase need for juries. Previous years jury summons were held once a week and now it has been increased to approximately 5 days a week.

Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$133,576.90	\$275,000.00	\$400,000.00	45.5%
Total Operating and Training:	\$133,576.90	\$275,000.00	\$400,000.00	45.5%
Total Expense Objects:	\$133,576.90	\$275,000.00	\$400,000.00	45.5%

District Judge Fees/Services

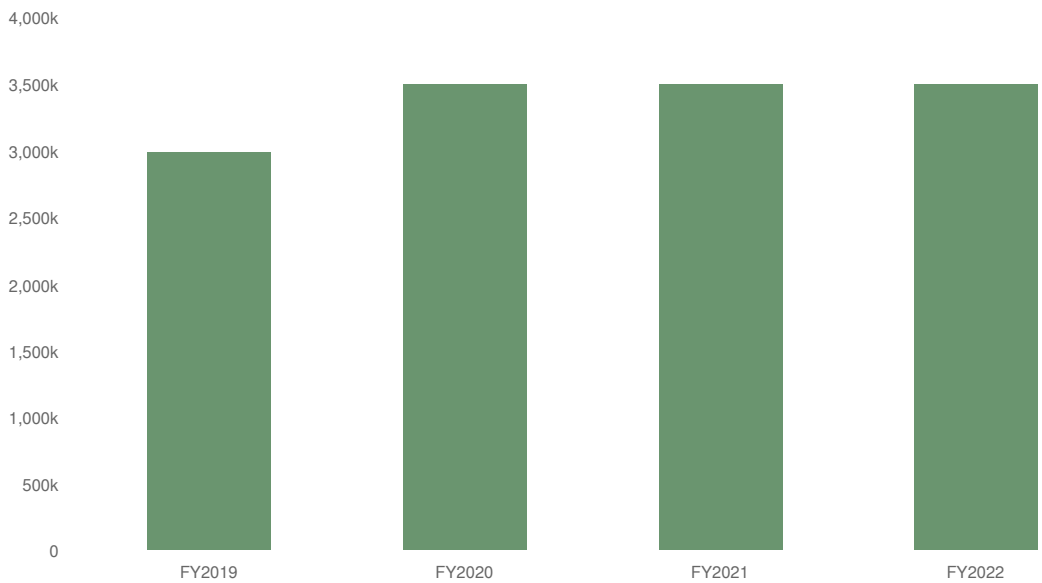
Ed Sturdivant
County Attorney

As the courts exhaust fees in their individual budget, funds can be replenished from District Judge Fees and Services.

Expenditures Summary

\$3,500,000 **\$0**
(0.00% vs. prior year)

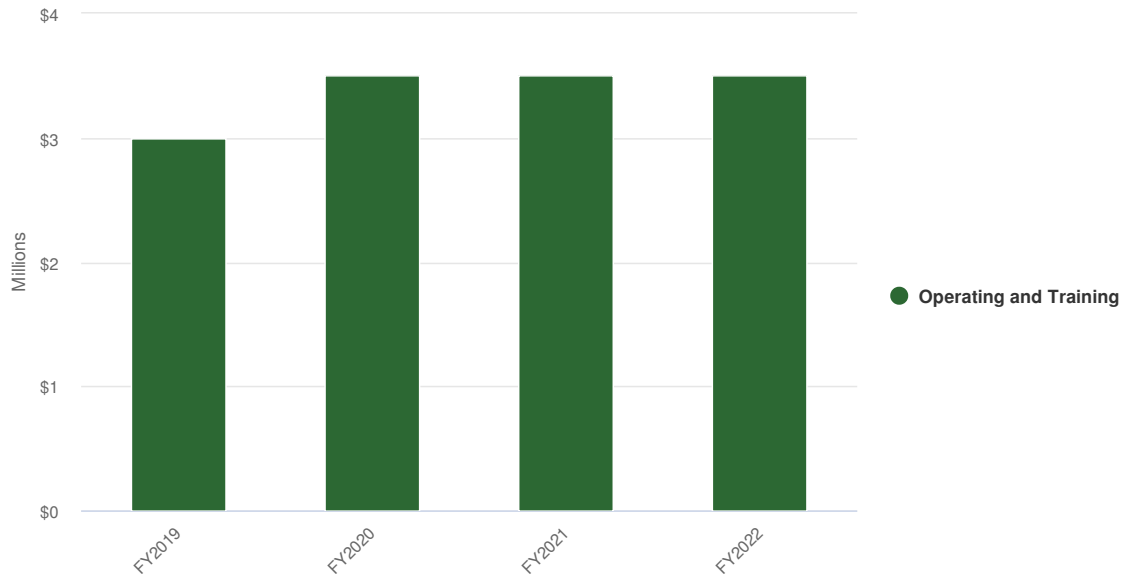
District Judge Fees/Services Proposed and Historical Budget vs. Actual



Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Expense Objects			
Operating and Training			
Fees	\$3,500,000.00	\$3,500,000.00	0%
Total Operating and Training:	\$3,500,000.00	\$3,500,000.00	0%
Total Expense Objects:	\$3,500,000.00	\$3,500,000.00	0%

E.N.D Program



R. O'Neil Williams
268th District Court Judge

Mission

The Expedited Narcotics Docket (E.N.D.) program was initiated in January 2019. The mission is to identify defendants that have a substance abuse issue and address those issues in the disposition of the criminal case. Specifically, E.N.D. Court is a method of managing dockets to offer assistance to individuals with a substance dependency issue. While the cases are placed on the docket based on the nature of the offense, participation in any recommended program is voluntary.

If an individual decides to remain on the END docket, an evaluation by CSCD will be conducted to determine the individual's needs for substance abuse treatment. CSCD will also make a recommendation for treatment, if needed. CSCD has a number of different treatment options that include outpatient treatment, drug court, residential treatment, Veteran's or Mental Health Court and SAFPF. In handling the case, the prosecutor will consider a wide range of dispositions that include pretrial diversions, deferred adjudications, and straight probation.

Goals

1. **To provide effective treatment to Defendants charged with personal use drug cases.**
2. **To provide assistance to Defendants to be productive members of society after drug treatment.**
3. **To reduce the recidivism rate within the justice system of low-level drug users.**
4. **Each small drug case pending on the docket is one less case for prosecutors and courts to worry about so they can focus resources on violent crime.**

Performance Measures

Performance Measures	2020 Actuals	2021 Actuals*	2022 Projected
COURT MANAGEMENT OF:			
Active Pending Cases	N/A	31	30
Contested Cases	N/A	N/A	
Disposed Cases	N/A	N/A	
Assigned to District Court	N/A	N/A	
Pretrial Diversions	N/A	32	30
Deferred Adjudications	N/A	5	5
Straight Probation	N/A	0	

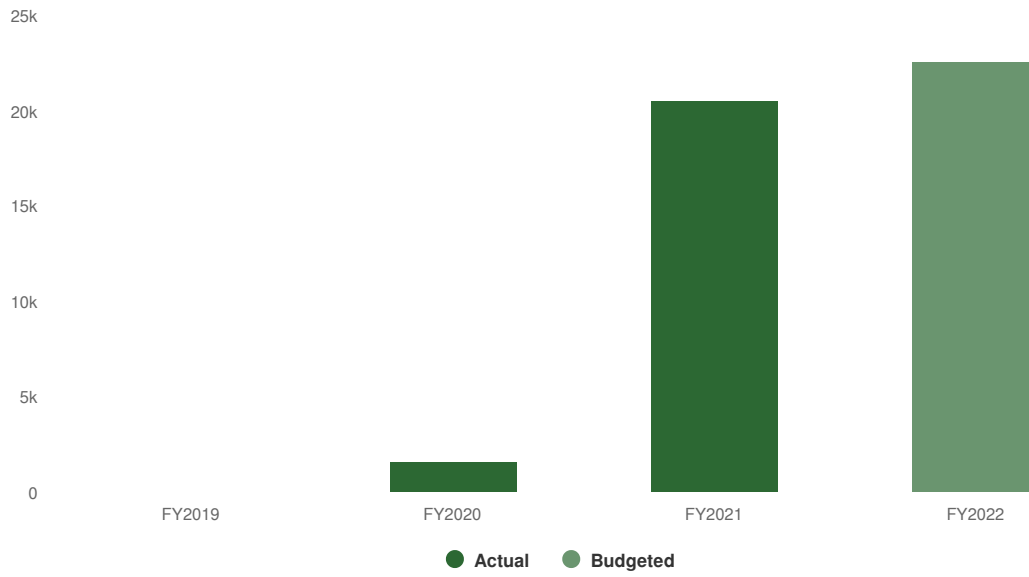
* E.N.D. Program did not become fully operational till FY 2021.

Expenditures Summary



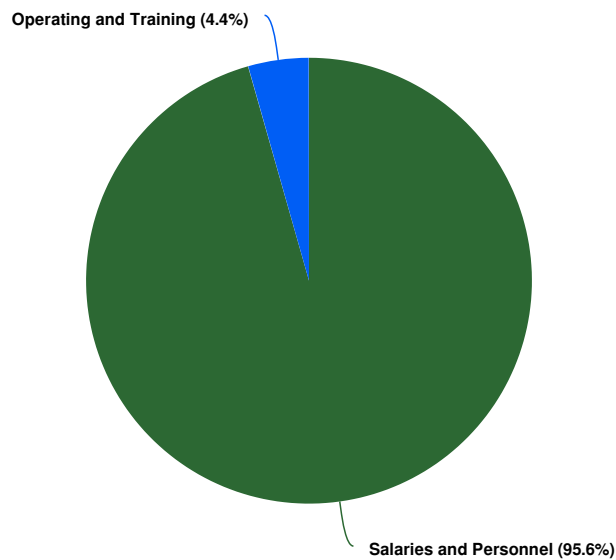
\$22,589 **\$22,589**
(% vs. prior year)

E.N.D Program Proposed and Historical Budget vs. Actual

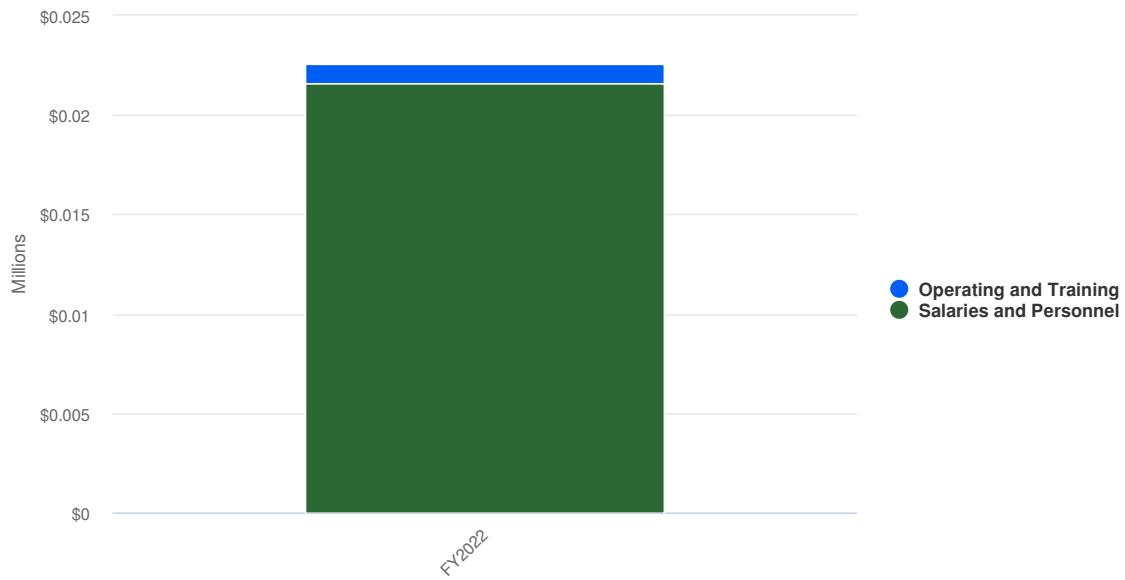


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



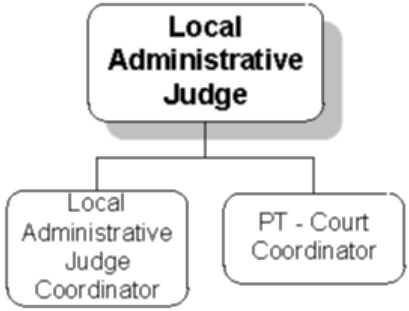
Name	FY2020 Actual	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Expense Objects			
Salaries and Personnel			
Temporary Or Part-Time	\$548.56	\$17,685.00	N/A
Payroll Taxes	\$41.96	\$1,353.00	N/A
Retirement	\$90.46	\$2,379.00	N/A
Workers Comp/Unemployment	\$104.00	\$177.00	N/A
Total Salaries and Personnel:	\$784.98	\$21,594.00	N/A
Operating and Training			
Fees	\$415.49		N/A
Travel & Training	\$113.85		N/A
Supplies & Maintenance		\$500.00	N/A
Property/Casualty Allocation	\$291.00	\$495.00	N/A
Total Operating and Training:	\$820.34	\$995.00	N/A
Total Expense Objects:	\$1,605.32	\$22,589.00	N/A

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100555108 - END Program						
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.42	1.00
	Total Part-Time Positions				0.42	1.00
	Total Proposed Positions				0.42	1.00



Organizational Chart



Indigent Defense Program

Raquel Levy
Court Services Coordinator

Mission

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

Goals

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.
 - a) Providing counsel to defendants who financially qualify for criminal cases in a timely manner.
 - b) Ensure the defendants obtain accurate representation in court for criminal cases.

Performance Measures

PERFORMANCE MEASURES	2020 ACTUALS	2021 PROJECTED	2022 PROJECTED
FELONY CASES			
Felony Charges Disposed (from OCA report)	2,390	2,400	3,000
Felony Cases Paid	1,841	1,900	2,000
% Felony Charges Defended w Appointed Counsel	77%	77%	78%
MISDEMEANOR CASES			
Misdemeanor Charges Disposed (from OCA report)	3,861	3,900	4,000
Misdemeanor Cases Paid	2,395	2,400	2,500
% Misdemeanor Charges Defended w Appointed Counsel	62%	62%	63%
JUVENILE CASES			
Juvenile Charges Disposed (from OCA report)	432	440	450
Juvenile Cases Paid	282	290	300

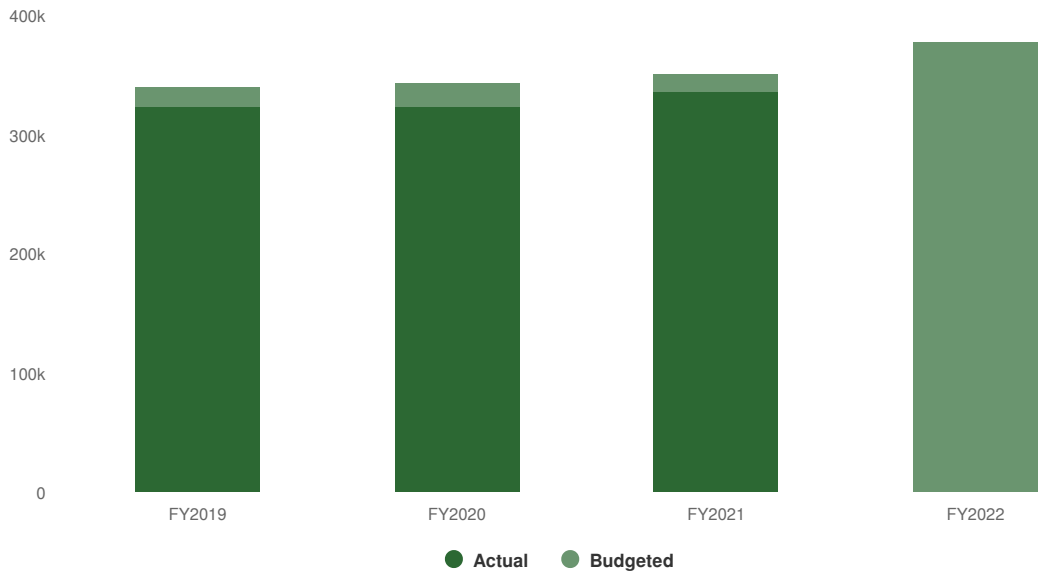
Not all cases paid or disposed are reflected. Appeals are excluded. Public Defender cases are included in counts. PD expenditures are excluded except for Total ID Expenditure value.

Expenditures Summary



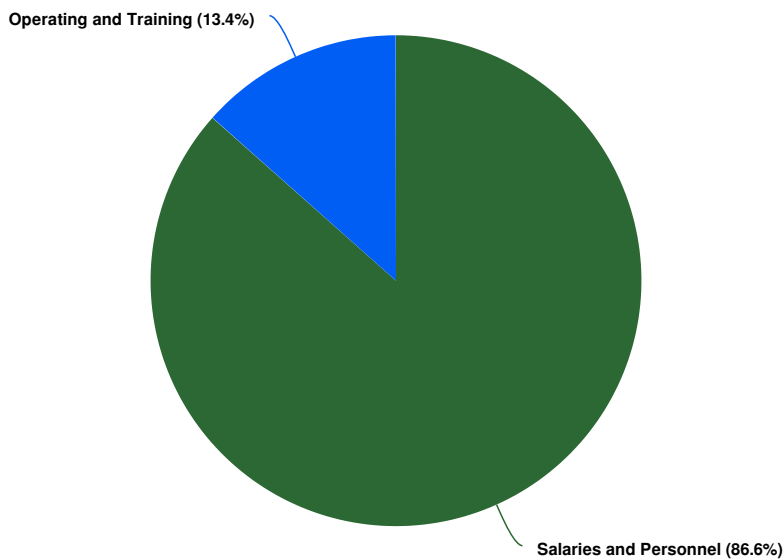
\$377,730 **\$26,403**
 (7.52% vs. prior year)

Indigent Defense Program Proposed and Historical Budget vs. Actual

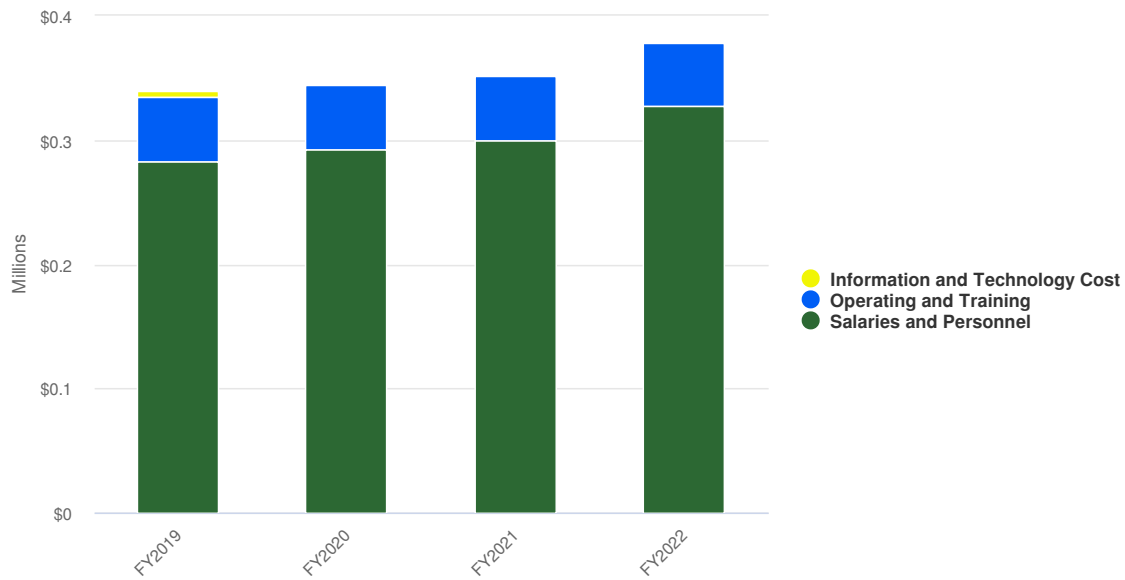


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$188,105.30	\$192,659.76	\$201,012.00	4.3%
Temporary Or Part-Time	\$5,639.84	\$8,696.21	\$10,480.00	20.5%
Longevity	\$3,120.64	\$3,327.75	\$3,569.00	7.2%
Payroll Taxes	\$14,865.63	\$15,658.30	\$16,452.00	5.1%
Retirement	\$24,326.29	\$25,237.50	\$28,926.00	14.6%
Insurance - Group	\$42,000.00	\$52,400.00	\$64,400.00	22.9%
Workers Comp/Unemployment	\$2,066.38	\$2,046.84	\$2,151.00	5.1%
Total Salaries and Personnel:	\$280,124.08	\$300,026.36	\$326,990.00	9%
Operating and Training				
Fees	\$36,900.35	\$44,283.00	\$43,418.00	-2%
Supplies & Maintenance	\$827.66	\$1,287.00	\$1,300.00	1%
Property/Casualty Allocation	\$5,785.87	\$5,731.14	\$6,022.00	5.1%
Total Operating and Training:	\$43,513.88	\$51,301.14	\$50,740.00	-1.1%
Total Expense Objects:	\$323,637.96	\$351,327.50	\$377,730.00	7.5%

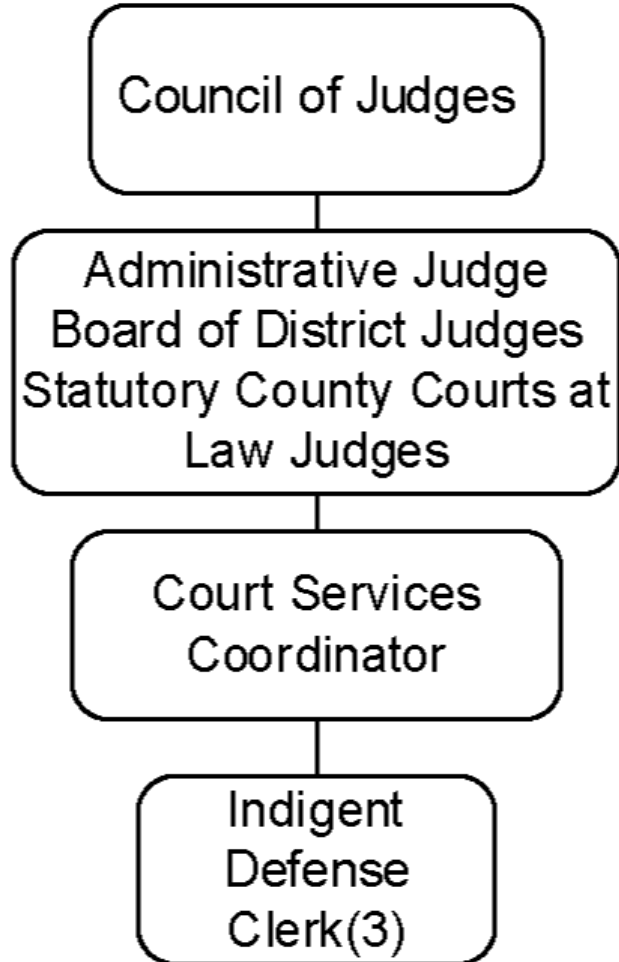


Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100556101 - Indigent Defense Program						
<i>Current Positions</i>						
	Indigent Defense Clerk	J07041	AC-FY20	G07	3.00	3.00
	Court Services Coordinator	J11070	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				4.00	4.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.33	1.00
	Total Part-Time Positions				0.33	1.00
	Total Proposed Positions				4.33	5.00

Organizational Chart



Justice of the Peace Precinct 1 Place 1

Judge Gary D. Janssen
Justice of the Peace Judge

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 the effectiveness and efficiency of services provided by the court.

OBJECTIVES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. Justice Courts must comply with all Record Management retention responsibilities that apply.

Goals

1. Utilize updated technology to perform essential court functions while minimizing the risks posed by Covid-19.
2. Continue to perform all court operations using remote “virtual” access, as mandated by the Texas Supreme Court and the Office of Court Administration.
3. Provide internet access to all information and forms used in the court by the consumer, including Petitions, Applications, Affidavits, and Answers.
4. Provide for electronic document assembly/signatures and electronic filing of forms used by the consumer for filing of all court documents.
5. Research methods to make up for personnel shortfalls and the increase workload created by the court’s increased jurisdictional limits, including the possible use of
 - a. new technologies,
 - b. decreasing hours in which the court is open to the public
 - c. other methods that will allow the court to serve the needs of the citizens within the constraints of the budget and the personnel allowed by that budget.

Performance Measures

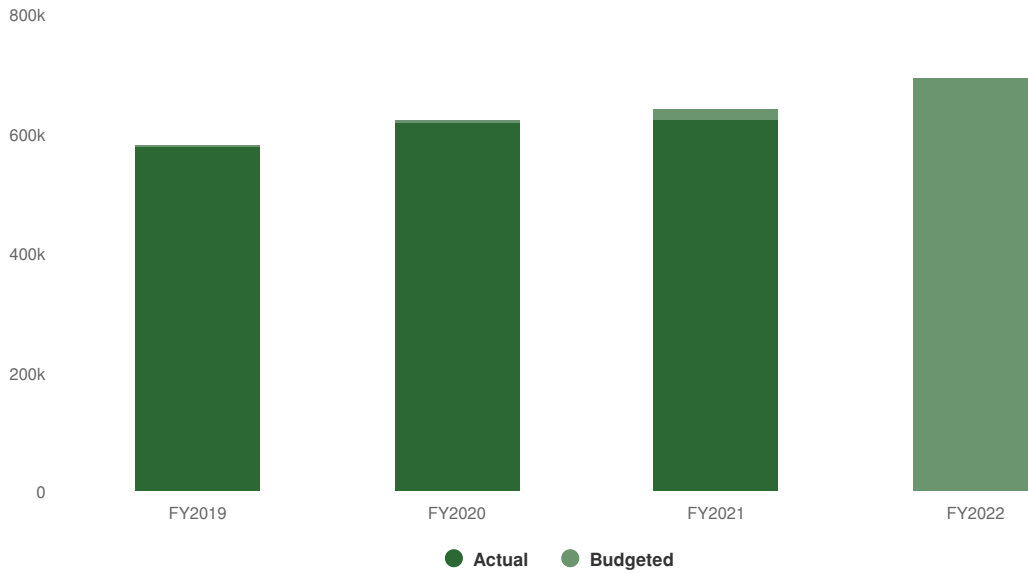
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Number of new criminal cases filed	1,900	2,468	2,500
Number of new civil cases filed	1,326	1,960	2,200
Number of criminal cases disposed	1,924	2,328	2,500
Number of civil cases disposed	1,175	1,689	2,000
Arrest Warrants Issued	158	470	800
Truant Conduct / Parent Contributing	232	331	450
Other Activity:			
Emergency Mental Commitments	251	338	450
Occupational Licenses Cases Filed	144	103	150



Expenditures Summary

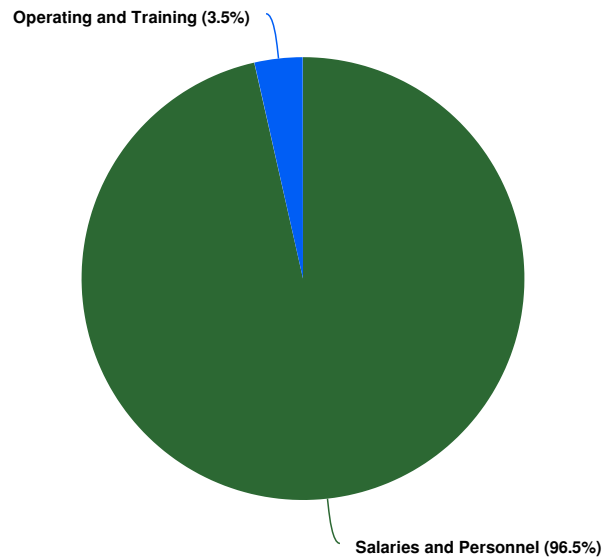
\$695,055 **\$53,083**
(8.27% vs. prior year)

Justice of the Peace Precinct 1 Place 1 Proposed and Historical Budget vs. Actual

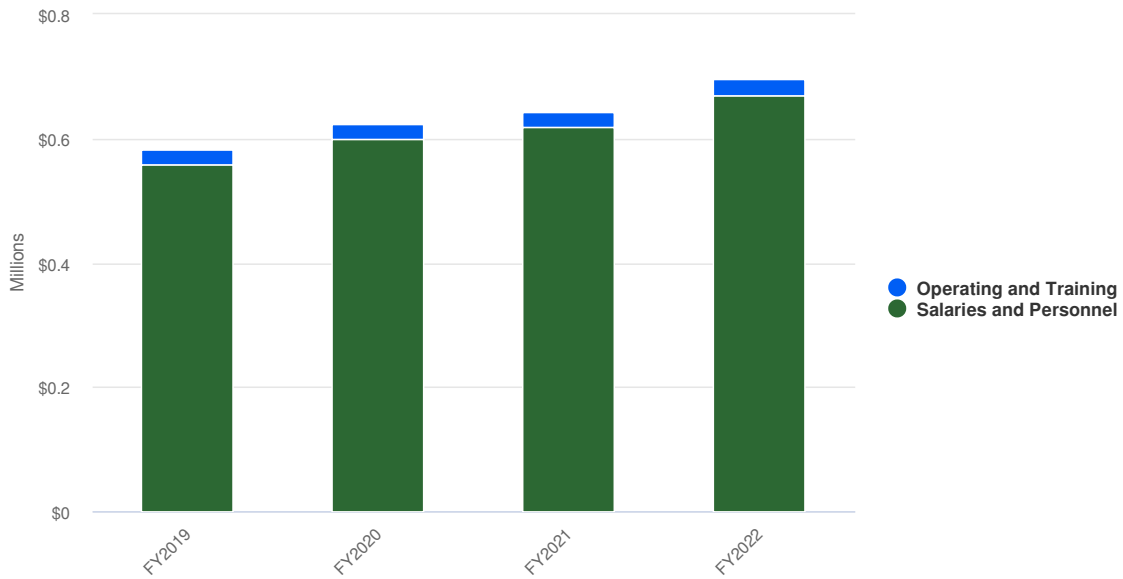


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



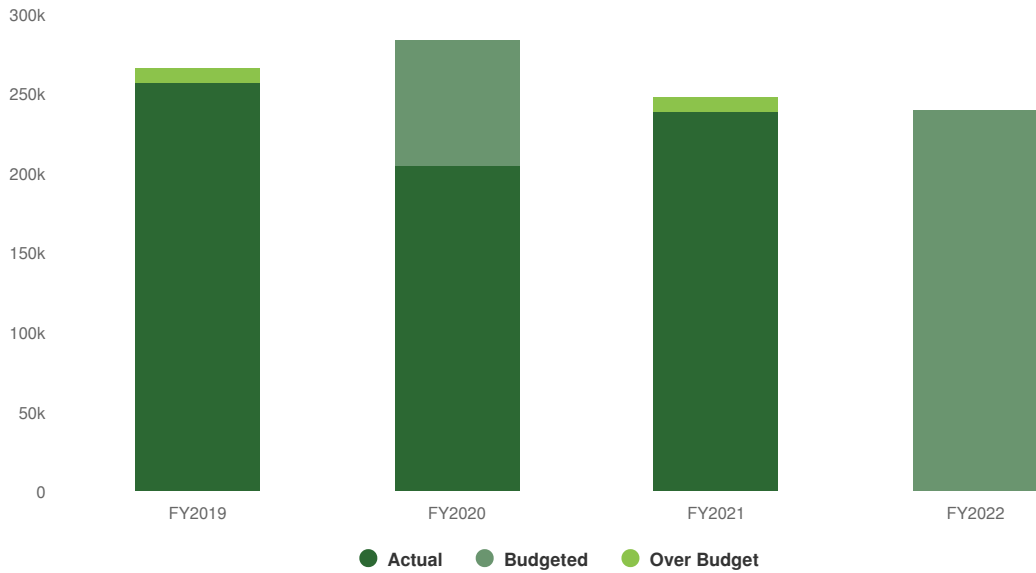
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$619,708.49	\$641,972.47	\$695,055.00	8.3%
Total Expense Objects:	\$619,708.49	\$641,972.47	\$695,055.00	8.3%



Revenues Summary

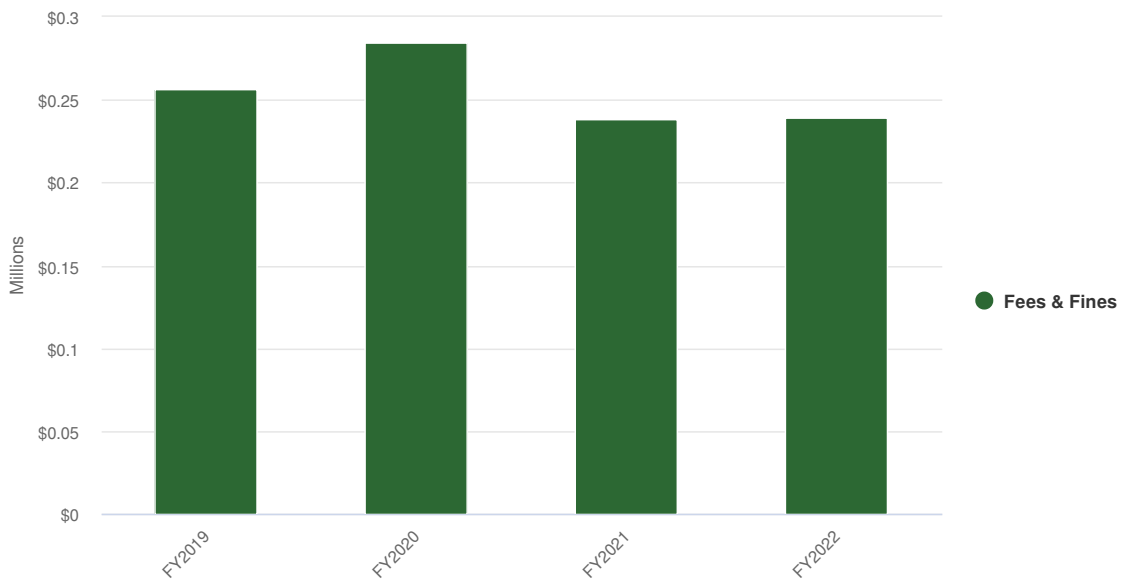
\$239,312 **\$834**
 (0.35% vs. prior year)

Justice of the Peace Precinct 1 Place 1 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source

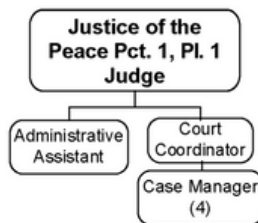


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$46.53	\$80.00	\$80.00	0%
Constable Pct. 1	\$53,628.15	\$64,606.00	\$64,832.00	0.3%
Constable Pct. 2	\$580.00	\$689.00	\$691.00	0.3%
Constable Pct. 3	\$385.00	\$513.00	\$515.00	0.4%
Constable Pct. 4	\$25.00	\$702.00	\$704.00	0.3%
Dispute Resolution	\$5,215.00	\$4,910.00	\$4,927.00	0.3%
Health Department	\$85.00			N/A
Fire Marshal Fees	\$5.00			N/A
Jp Pct 1-1 Fines	\$106,760.80	\$127,763.00	\$128,210.00	0.3%
Jury Fees	\$144.00	\$169.00	\$170.00	0.6%
Jury Fees - County	\$35.23			N/A
Justice Of The Peace - Civil	\$33,842.00	\$37,153.00	\$37,283.00	0.3%
Sheriff'S Department	\$1,025.26	\$1,893.00	\$1,900.00	0.4%
Local Truancy Prev & Diversi	\$1,760.72			N/A
Total Fees & Fines:	\$203,537.69	\$238,478.00	\$239,312.00	0.3%
Miscellaneous Revenue				
Miscellaneous Revenue	\$779.50			N/A
Total Miscellaneous Revenue:	\$779.50			N/A
Total Revenue Source:	\$204,317.19	\$238,478.00	\$239,312.00	0.3%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100455100 - Justice of the Peace Pct 1-1						
<i>Current Positions</i>						
	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Case Manager	J08077	AC-FY20	G08	4.00	4.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				7.00	7.00
	Total Proposed Positions				7.00	7.00

Organizational Chart



Justice of the Peace Precinct 1 Place 2



Mary S. Ward

Justice of the Peace Pct 1 PI 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.

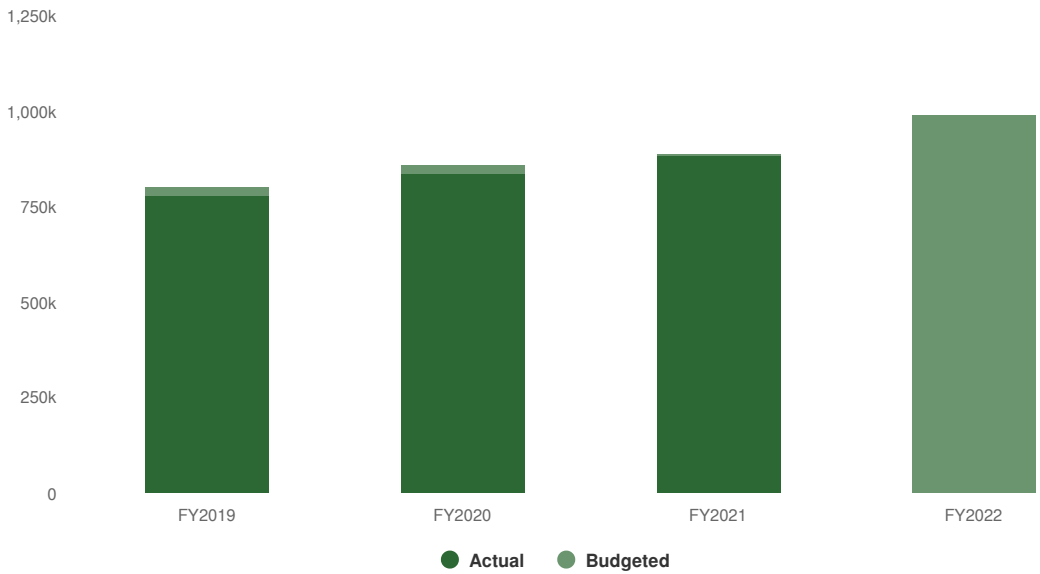
Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Number of new criminal cases filed	6,777	6,249	6,270
Number of new civil cases filed	1,604	1,966	2,200
Number of criminal cases disposed	6,810	5,546	6,260
Number of civil cases disposed	1,700	1,449	1,520
Arrest Warrants issued	1,647	2,990	3,230
Other Activities:			
Inquest Conducted	16	0	0
Driver's License Suspension Hearings	92	105	115
Disposition of Stolen Property	10	5	15

Expenditures Summary

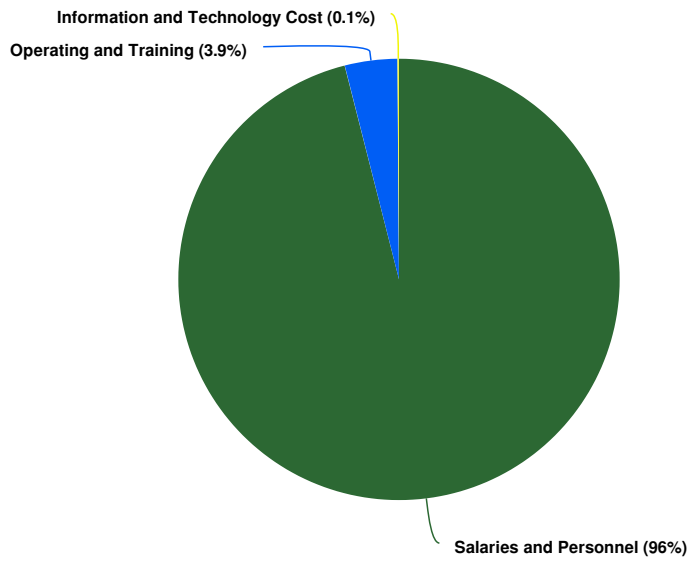
\$991,177
\$101,105
 (11.36% vs. prior year)

Justice of the Peace Precinct 1 Place 2 Proposed and Historical Budget vs. Actual

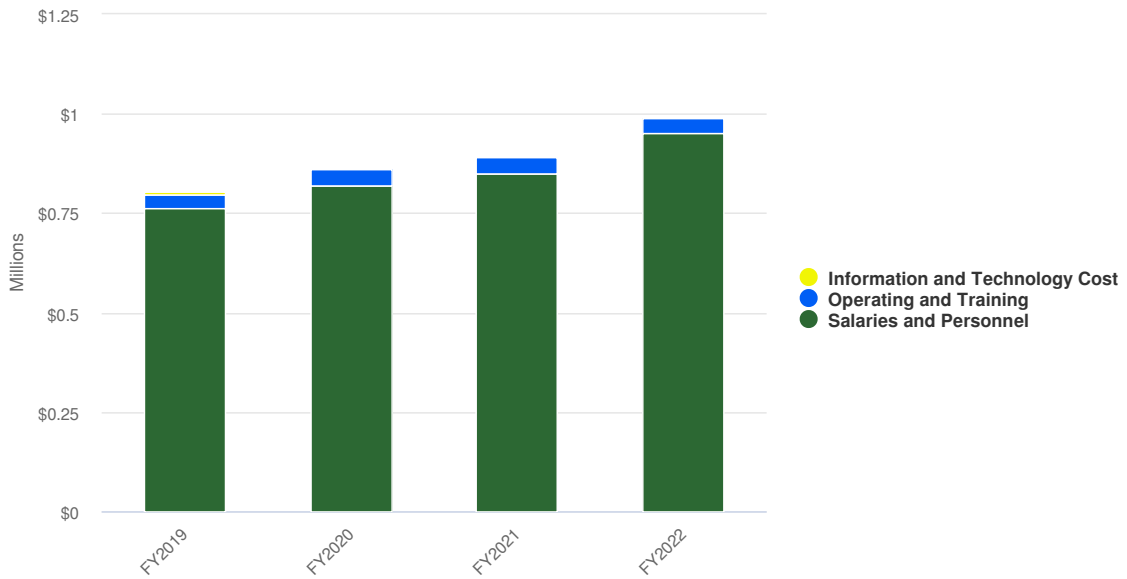


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



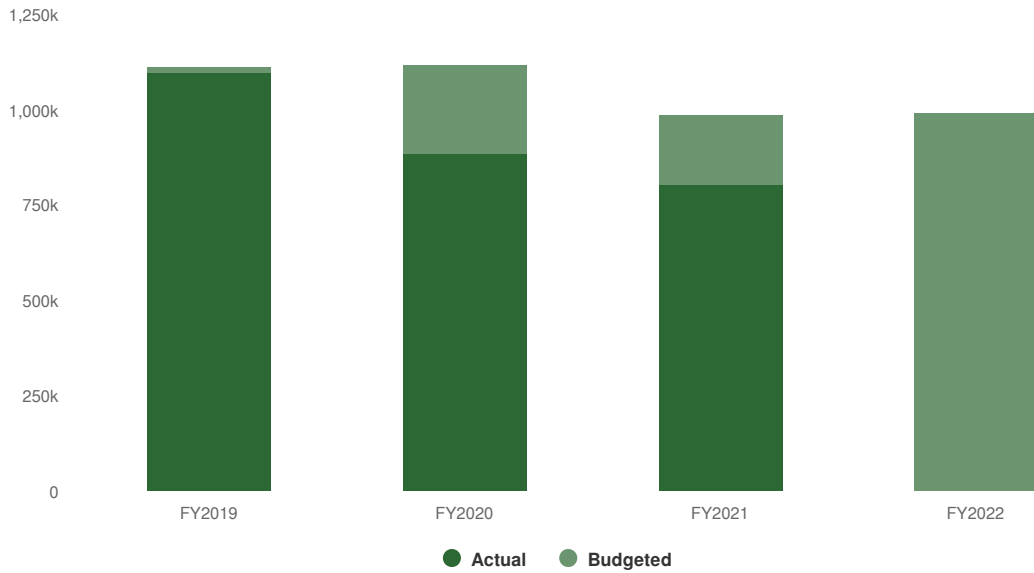
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$565,983.49	\$581,570.64	\$630,011.00	8.3%
Temporary Or Part-Time	\$401.50			N/A
Longevity	\$3,091.10	\$3,132.00	\$4,643.00	48.2%
Payroll Taxes	\$42,099.52	\$44,729.75	\$48,551.00	8.5%
Retirement	\$70,091.40	\$72,093.84	\$85,361.00	18.4%
Insurance - Group	\$115,500.00	\$144,100.00	\$177,100.00	22.9%
Workers Comp/Unemployment	\$5,797.42	\$5,847.03	\$6,347.00	8.6%
Total Salaries and Personnel:	\$802,964.43	\$851,473.26	\$952,013.00	11.8%
Operating and Training				
Fees	\$2,918.30	\$5,082.00	\$4,000.00	-21.3%
Travel & Training	\$2,426.17	\$5,100.00	\$4,590.00	-10%
Supplies & Maintenance	\$11,514.59	\$11,500.00	\$11,710.00	1.8%
Property & Equipment	\$53.27	\$100.00	\$100.00	0%
Property/Casualty Allocation	\$16,232.79	\$16,371.67	\$17,770.00	8.5%
Total Operating and Training:	\$33,145.12	\$38,153.67	\$38,170.00	0%
Information and Technology Cost				
Information Technology	\$467.00	\$445.00	\$994.00	123.4%
Total Information and Technology Cost:	\$467.00	\$445.00	\$994.00	123.4%
Total Expense Objects:	\$836,576.55	\$890,071.93	\$991,177.00	11.4%

Revenues Summary

\$990,257
\$3,454
 (0.35% vs. prior year)

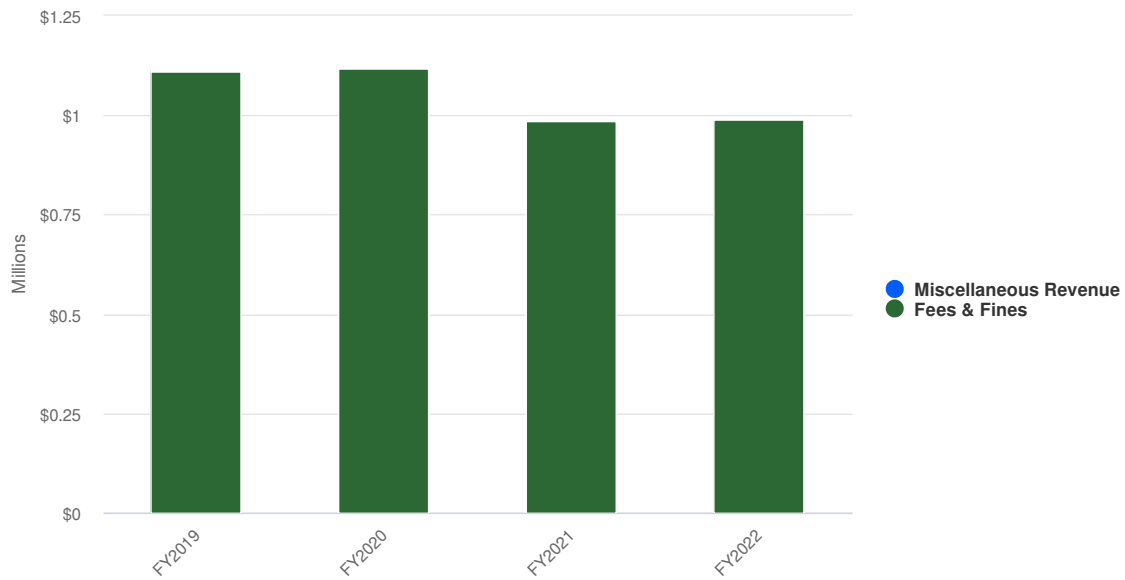


Justice of the Peace Precinct 1 Place 2 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$45.00			N/A
Constable Pct. 1	\$96,770.72	\$114,292.00	\$114,692.00	0.3%

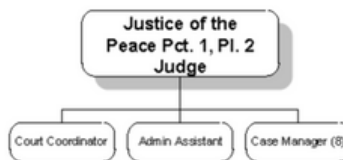


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Constable Pct. 2	\$150.00			N/A
Constable Pct. 3	\$420.00	\$234.00	\$235.00	0.4%
Constable Pct. 4	\$168.78			N/A
Dispute Resolution	\$5,885.00	\$4,392.00	\$4,407.00	0.3%
Fire Marshal Fees	\$20.00			N/A
Jp Pct 1-2 Fines	\$725,643.76	\$818,727.00	\$821,593.00	0.4%
Jury Fees	\$223.92	\$289.00	\$290.00	0.3%
Jury Fees - County	\$151.56			N/A
Justice Of The Peace - Civil	\$41,850.00	\$41,410.00	\$41,555.00	0.4%
Sheriff'S Department	\$4,816.01	\$6,997.00	\$7,021.00	0.3%
Local Truancy Prev & Diversi	\$7,577.57			N/A
Total Fees & Fines:	\$883,722.32	\$986,341.00	\$989,793.00	0.3%
Miscellaneous Revenue				
Miscellaneous Revenue	\$320.75	\$462.00	\$464.00	0.4%
Total Miscellaneous Revenue:	\$320.75	\$462.00	\$464.00	0.4%
Total Revenue Source:	\$884,043.07	\$986,803.00	\$990,257.00	0.4%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100455200 - Justice of the Peace Pct 1-2 <i>Current Positions</i>	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Case Manager	J08077	AC-FY20	G08	8.00	8.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				11.00	11.00
	Total Proposed Positions				11.00	11.00

Organizational Chart



Justice of the Peace Precinct 2

Judge Mark Gibson
Presiding Judge Honorable Judge

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 a magistrate to defendants that are arrested, administers tow hearings, property hearings and performs wedding ceremonies.

Goals

- 1. Assist the public in the disposition of their criminal, civil, or juvenile case.**
 - a. Process new filings in person and mail.
 - b. Accept new Civil E-filings.
 - c. Continue to inform the public on the use of efiletexas.gov
- 2. Continue to implement new laws for criminal cases from 2017 Legislative update.**
 - a. Accept payment plans for defendants in warrant status.
 - b. Recall warrants for defendants that set up payment plans.
 - c. Hold hearings for defendants that are considered indigent for alternative sentencing.
 - d. Hold hearings for defendants before issuing capias warrants.
- 3. Increase Staff Training.**
 - a. Require staff to attend training through the Texas Justice Court Training Center (10 employees)
- 4. Utilize and refine the present case management system (New Odyssey Navigator) for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.**
- 5. Promote efficiency and a convenient forum by increasing trial and hearing dockets held per week, entering all cases in Odyssey Navigator.**



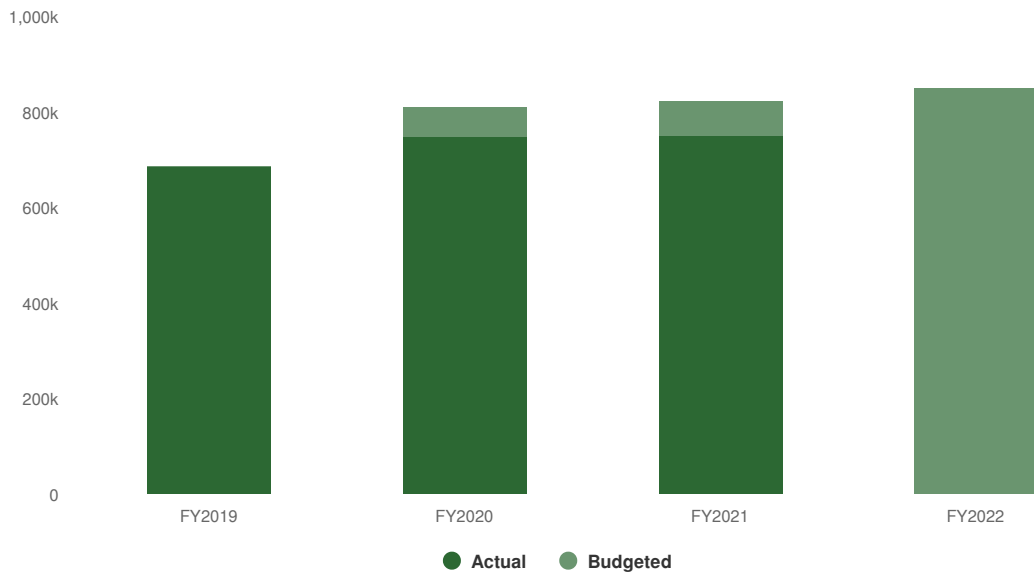
Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
New Criminal Cases Filed	1,723	1,440	2,000
Criminal Cases Disposed	1,999	1,699	6,000
New Civil Cases Filed	3,149	3,897	5,000
Civil Cases Disposed	3,540	2,936	4,000
Juvenile Transportation Code Cases Filed	18	35	50
Fail to Attend School Cases	0	0	0
Class C Misdemeanor Arrest Warrants Issued	810	302	600
Class A & B Misdemeanor Arrest Warrants Issued	87	46	65
Capias Pro Fine Issued	140	41	100
Inquests Conducted	35	0	25
Emergency Mental Health Warrants	17	5	15

Expenditures Summary

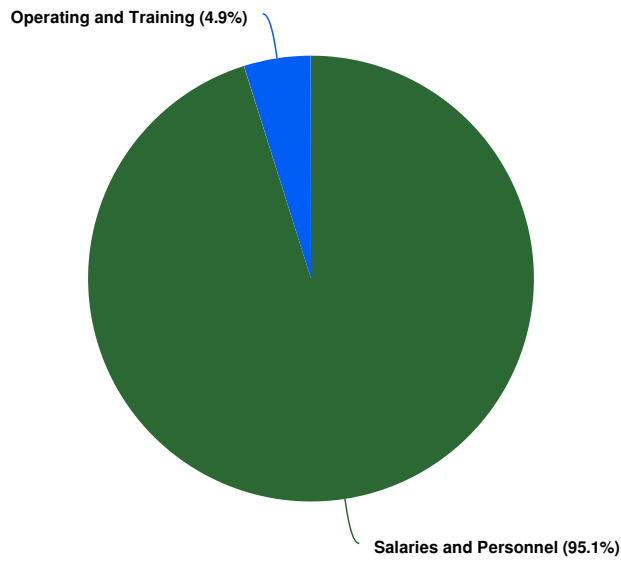
\$853,190
\$29,202
 (3.54% vs. prior year)

Justice of the Peace Precinct 2 Proposed and Historical Budget vs. Actual

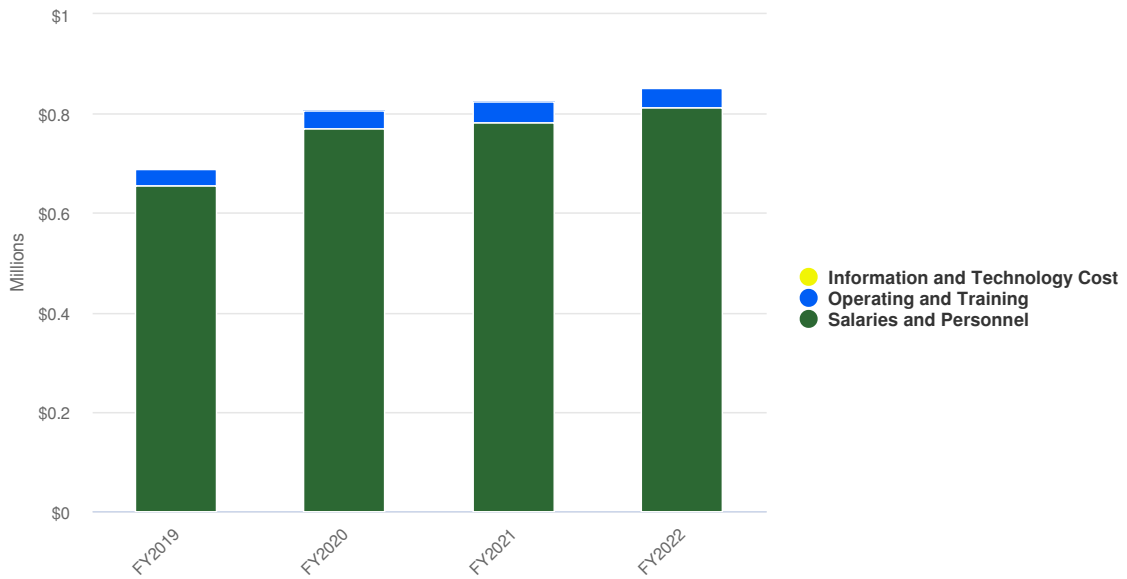


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



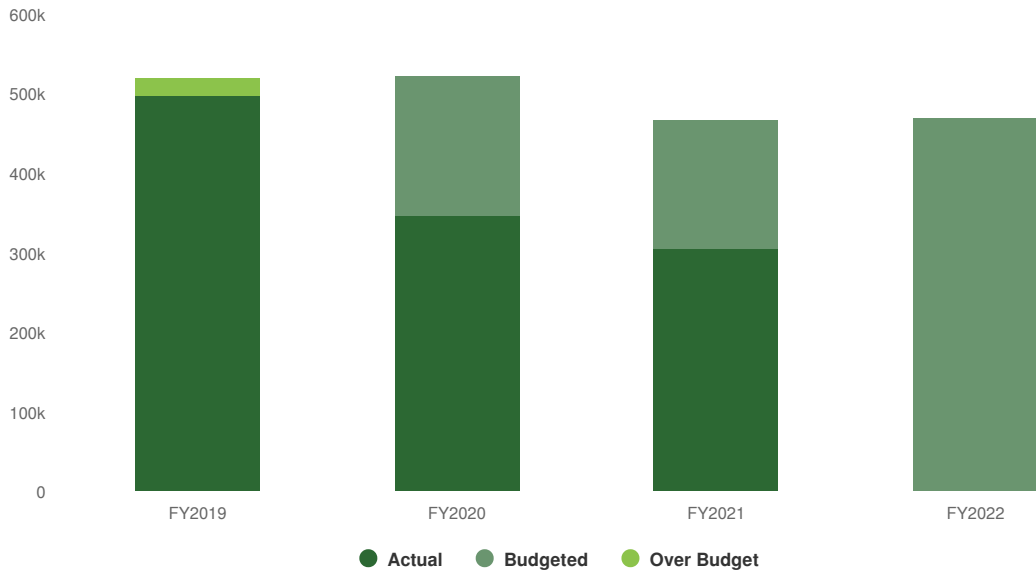
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$749,547.98	\$823,988.20	\$853,190.00	3.5%
Total Expense Objects:	\$749,547.98	\$823,988.20	\$853,190.00	3.5%



Revenues Summary

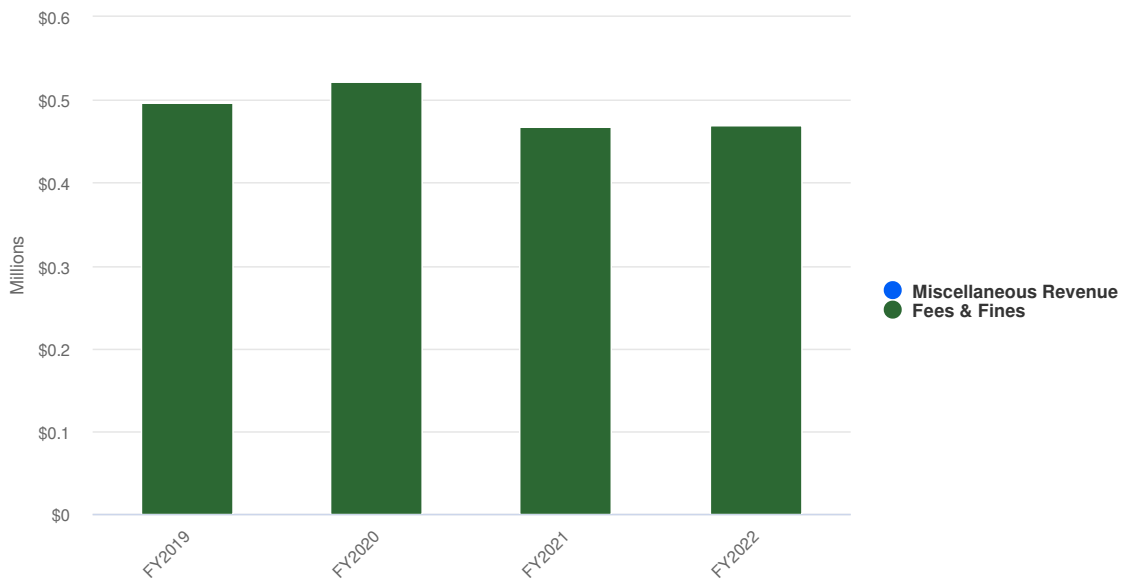
\$469,546 **\$1,638**
 (0.35% vs. prior year)

Justice of the Peace Precinct 2 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source

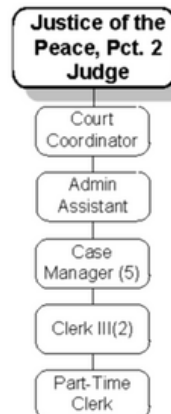


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$20.00			N/A
Constable Pct. 1	\$335.00			N/A
Constable Pct. 2	\$147,402.34	\$211,926.00	\$212,668.00	0.4%
Dispute Resolution	\$11,100.00	\$12,803.00	\$12,848.00	0.4%
Health Department	\$5.00			N/A
Jp Pct 2 - Fines	\$104,534.17	\$125,507.00	\$125,946.00	0.3%
Jury Fees	\$449.00	\$522.00	\$524.00	0.4%
Jury Fees - County	\$22.31			N/A
Justice Of The Peace - Civil	\$79,785.00	\$114,573.00	\$114,974.00	0.3%
Sheriff'S Department	\$1,369.86	\$1,933.00	\$1,940.00	0.4%
Local Truancy Prev & Diversi	\$1,115.13			N/A
Total Fees & Fines:	\$346,137.81	\$467,264.00	\$468,900.00	0.4%
Miscellaneous Revenue				
Miscellaneous Revenue	\$609.75	\$644.00	\$646.00	0.3%
Total Miscellaneous Revenue:	\$609.75	\$644.00	\$646.00	0.3%
Total Revenue Source:	\$346,747.56	\$467,908.00	\$469,546.00	0.4%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100455300 - Justice of the Peace Pct 2						
<i>Current Positions</i>						
	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Clerk III	J07008	AC-FY20	G07	2.00	2.00
	Case Manager	J08077	AC-FY20	G08	5.00	5.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				10.00	10.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.70	1.00
	Total Part-Time Positions				0.70	1.00
	Total Proposed Positions				10.70	11.00

Organizational Chart



Justice of the Peace Precinct 3



Kelly N. Crow
Justice of the Peace, Precinct 3

Mission

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

Goals

1. **Increase criminal collections through execution of warrants working with the Constable's office.**
2. **Utilize existing Justice of the Peace technology funds to expedite settlement of cases through website links.**
3. **Utilize existing technology funds to print paper brochures to give drivers by local jurisdictions explaining alternate ways to take care of their citation. Facilitate access to public information and court services.**
4. **Encourage reuse of supplies and recycle paper to save costs and maintain environmentalism.**
5. **Promote efficient case management of civil cases by implementation of Pre-Trial procedures consistent with the Texas Rules of Civil Procedure.**

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

Performance Measures

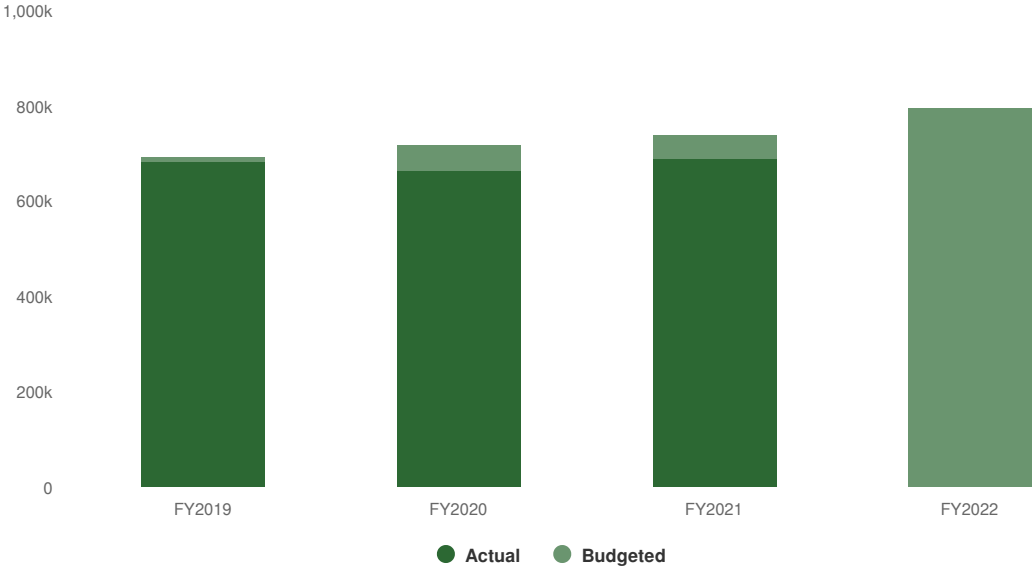
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Number of new criminal cases filed	8,952	9,780	10,000
Number of new civil cases filed	2,175	1,116	2,000
Number of criminal cases disposed	9,007	9,771	10,000
Number of civil cases disposed	2,608	1,759	2,500
Arrest Warrants Issued	2,817	1,160	2,500
Juvenile Activity:			
Fail to attend school	1	4	5
Other Activity:			
Driver's License Suspension Hearings	69	140	150
Disposition of Stolen Property Hearings	47	32	50

Expenditures Summary

\$794,829 **\$54,993**
(7.43% vs. prior year)

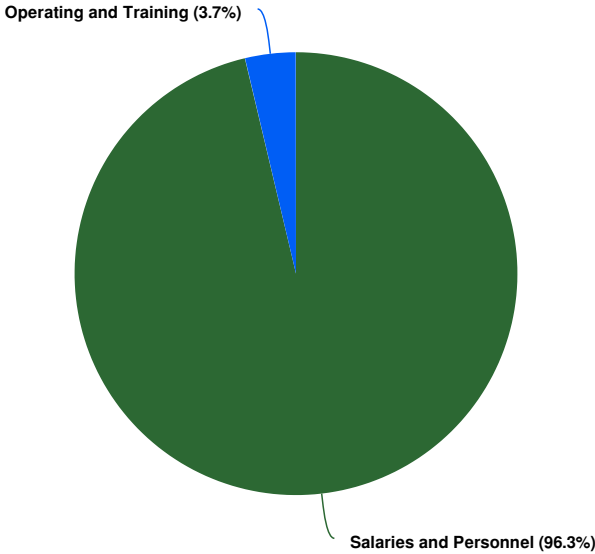


Justice of the Peace Precinct 3 Proposed and Historical Budget vs. Actual

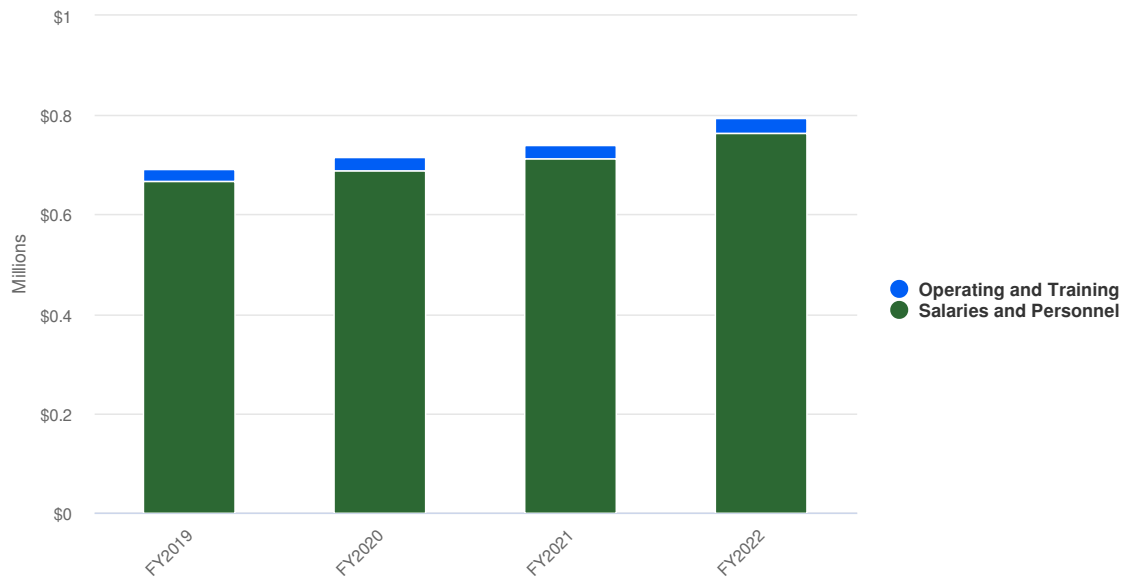


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



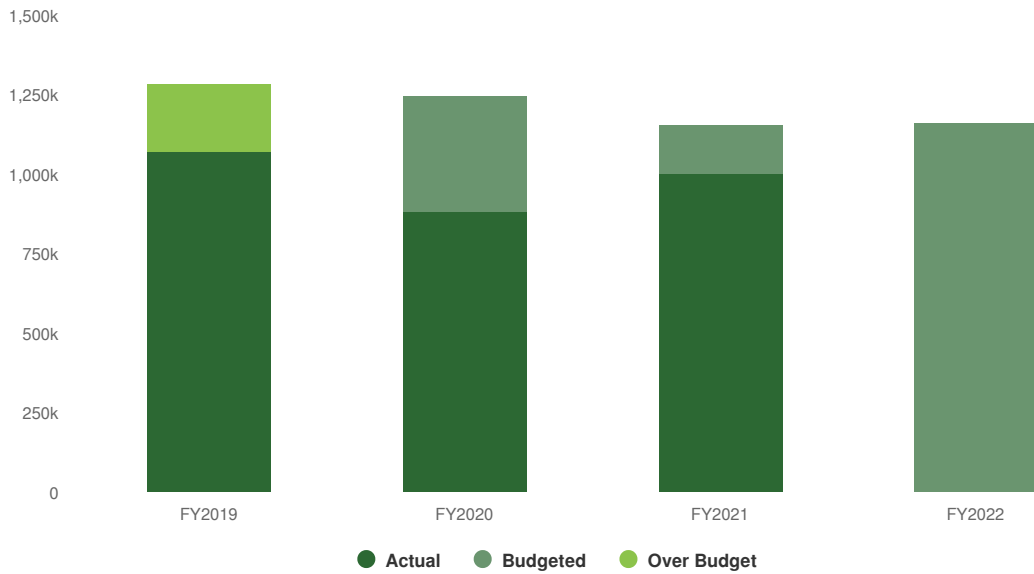
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$445,524.78	\$486,065.52	\$503,160.00	3.5%
Temporary Or Part-Time	\$308.50			N/A
Longevity	\$4,103.36	\$4,632.75	\$5,054.00	9.1%
Payroll Taxes	\$33,586.87	\$37,538.42	\$38,878.00	3.6%
Retirement	\$55,063.97	\$60,503.10	\$68,355.00	13%
Insurance - Group	\$94,500.00	\$117,900.00	\$144,900.00	22.9%
Workers Comp/Unemployment	\$4,907.28	\$4,906.98	\$5,082.00	3.6%
Total Salaries and Personnel:	\$637,994.76	\$711,546.77	\$765,429.00	7.6%
Operating and Training				
Fees	\$2,614.68	\$4,500.00	\$4,200.00	-6.7%
Travel & Training	\$0.00	\$2,900.00	\$2,450.00	-15.5%
Supplies & Maintenance	\$8,138.42	\$7,150.00	\$6,900.00	-3.5%
Property & Equipment	\$74.76		\$1,620.00	N/A
Property/Casualty Allocation	\$13,740.38	\$13,739.55	\$14,230.00	3.6%
Total Operating and Training:	\$24,568.24	\$28,289.55	\$29,400.00	3.9%
Total Expense Objects:	\$662,563.00	\$739,836.32	\$794,829.00	7.4%

Revenues Summary



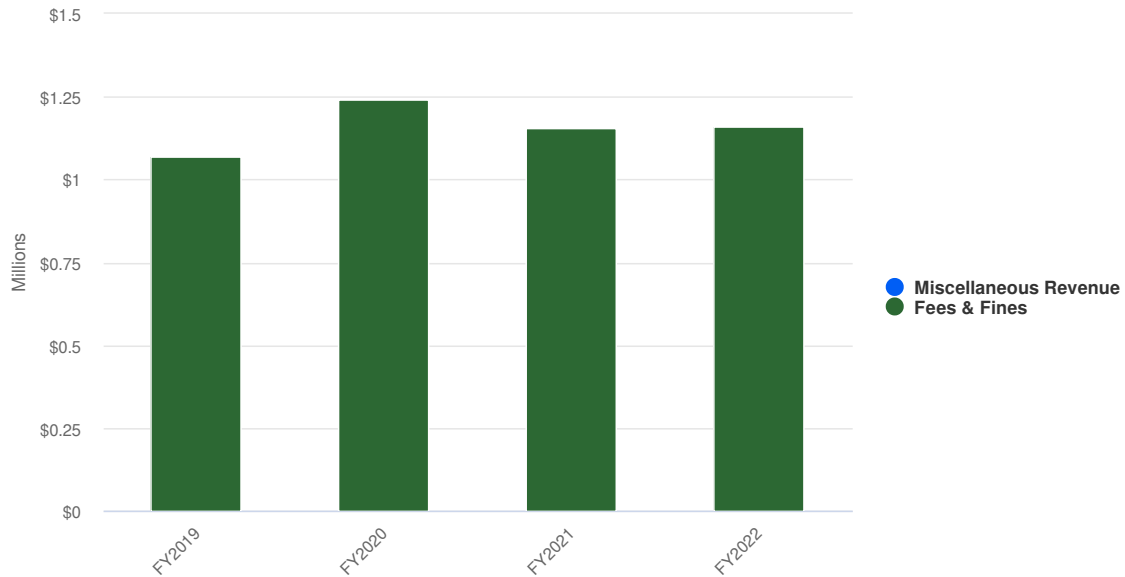
\$1,160,601 **\$4,049**
 (0.35% vs. prior year)

Justice of the Peace Precinct 3 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Fees & Fines				
Animal Services Fees	\$69.86			N/A
Constable Pct. 1	\$1,160.00	\$446.00	\$448.00	0.4%
Constable Pct. 2	\$1,585.00	\$1,404.00	\$1,409.00	0.4%
Constable Pct. 3	\$127,378.60	\$161,601.00	\$162,167.00	0.4%
Constable Pct. 4	\$1,065.00	\$1,377.00	\$1,382.00	0.4%
Dispute Resolution	\$9,405.00	\$11,115.00	\$11,154.00	0.4%
Health Department	\$50.00	\$99.00	\$99.00	0%
Fire Marshal Fees	\$5.00			N/A
Jp Pct 3 - Fines	\$662,951.94	\$883,833.00	\$886,926.00	0.3%
Jury Fees	\$433.57	\$528.00	\$530.00	0.4%
Jury Fees - County	\$171.32			N/A
Justice Of The Peace - Civil	\$60,977.75	\$85,475.00	\$85,774.00	0.3%
Sheriff'S Department	\$6,615.31	\$10,146.00	\$10,182.00	0.4%
Local Truancy Prev & Diversi	\$8,565.53			N/A
Total Fees & Fines:	\$880,433.88	\$1,156,024.00	\$1,160,071.00	0.4%
Miscellaneous Revenue				
Miscellaneous Revenue	\$276.00	\$528.00	\$530.00	0.4%
Total Miscellaneous Revenue:	\$276.00	\$528.00	\$530.00	0.4%
Total Revenue Source:	\$880,709.88	\$1,156,552.00	\$1,160,601.00	0.4%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100455400 - Justice of the Peace Pct 3						
<i>Current Positions</i>	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Case Manager	J08077	AC-FY20	G08	7.00	7.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				9.00	9.00
	Total Proposed Positions				9.00	9.00

Organizational Chart



Justice of the Peace Precinct 4



Judge Justin M. Joyce
Justice of the Peace Pct 4 Judge

Mission

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

VISION

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

DUTIES/ RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. Justice Courts must comply with all Records Management retention responsibilities that apply.

Goals

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

Performance Measures

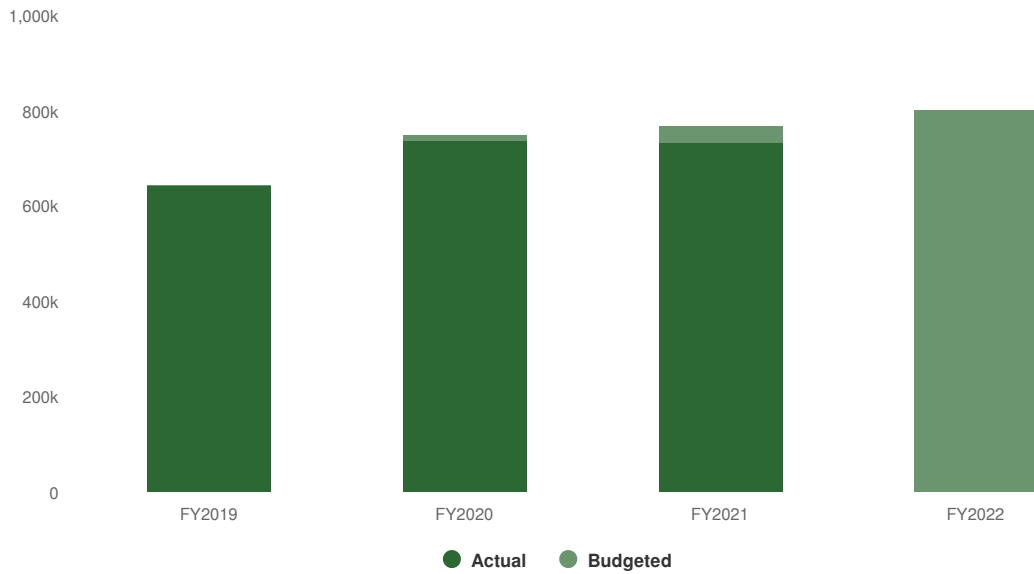
Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
Number of new criminal cases filed	4,609	3,489	4,000
Number of criminal cases disposed	4,401	3,016	4,000
Number of new civil cases filed	2,092	2,549	3,000
Number of civil cases disposed	1,697	2,706	3,100
Arrest Warrant Issued	508	1,146	1,300
Juvenile Activity:			
Transportation Code Case Filed	72	56	75

Expenditures Summary



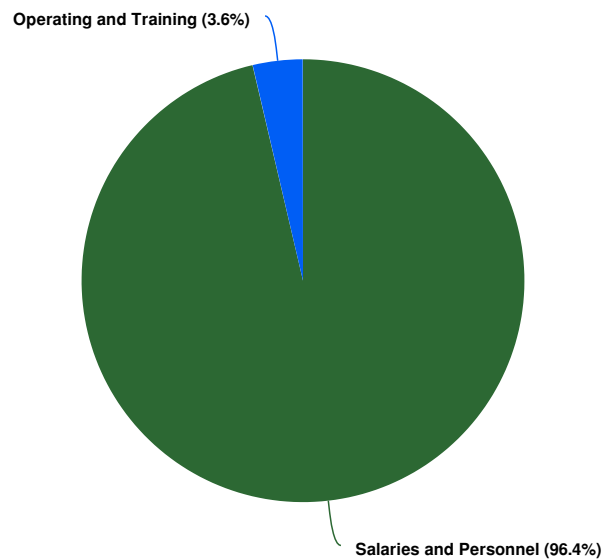
\$800,320 **\$32,267**
 (4.20% vs. prior year)

Justice of the Peace Precinct 4 Proposed and Historical Budget vs. Actual

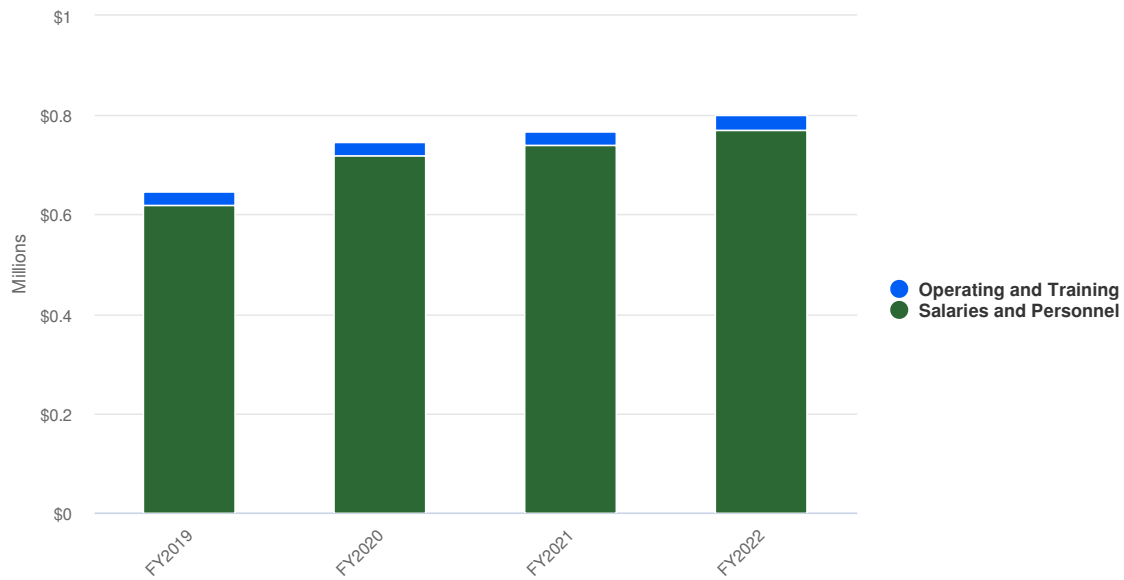


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



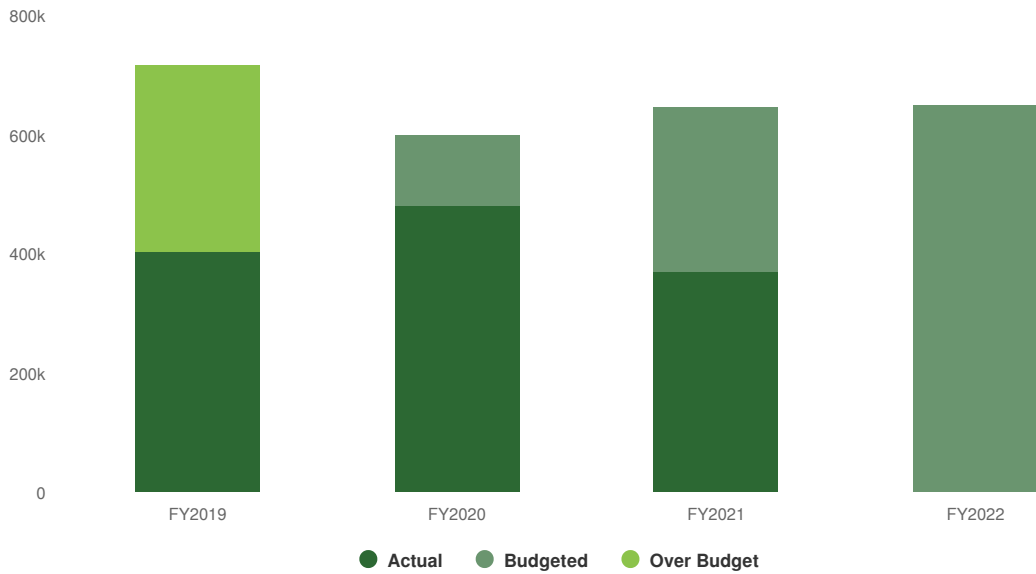
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$504,427.23	\$508,428.00	\$508,428.00	0%
Longevity	\$4,554.16	\$5,029.47	\$4,467.00	-11.2%
Payroll Taxes	\$37,201.06	\$39,279.50	\$39,236.00	-0.1%
Retirement	\$62,896.90	\$63,309.31	\$68,984.00	9%
Insurance - Group	\$94,500.00	\$117,900.00	\$144,900.00	22.9%
Workers Comp/Unemployment	\$5,145.13	\$5,134.57	\$5,129.00	-0.1%
Total Salaries and Personnel:	\$708,724.48	\$739,080.85	\$771,144.00	4.3%
Operating and Training				
Fees	\$2,555.68	\$2,145.00	\$2,265.00	5.6%
Travel & Training	\$512.11	\$4,800.00	\$4,800.00	0%
Supplies & Maintenance	\$8,757.38	\$7,400.00	\$7,500.00	1.4%
Property & Equipment	\$1,505.93	\$250.00	\$250.00	0%
Property/Casualty Allocation	\$14,406.37	\$14,376.81	\$14,361.00	-0.1%
Total Operating and Training:	\$27,737.47	\$28,971.81	\$29,176.00	0.7%
Total Expense Objects:	\$736,461.95	\$768,052.66	\$800,320.00	4.2%

Revenues Summary



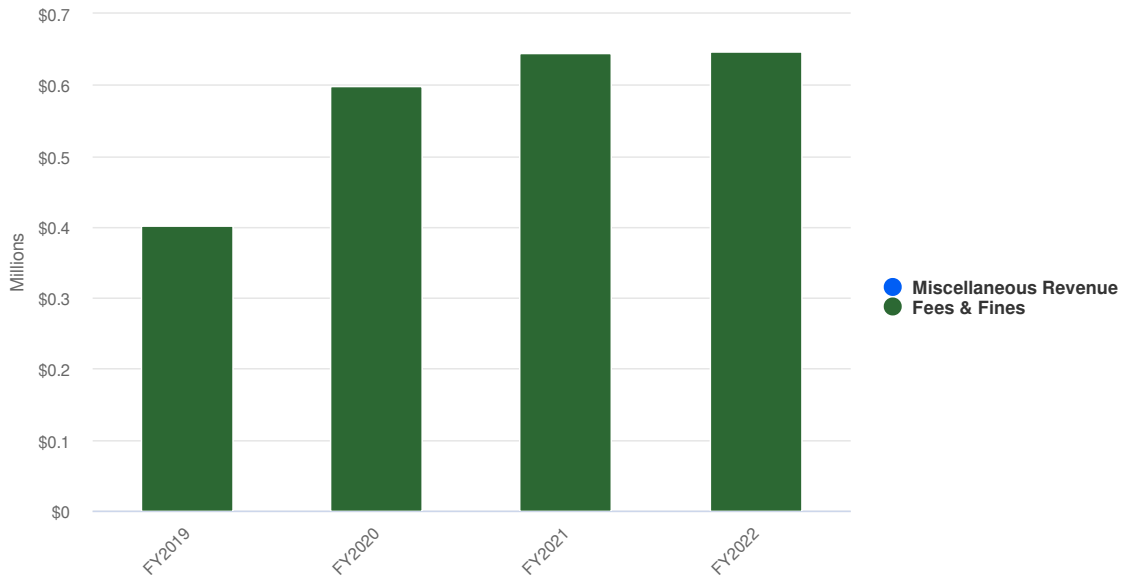
\$647,957 **\$2,258**
 (0.35% vs. prior year)

Justice of the Peace Precinct 4 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				

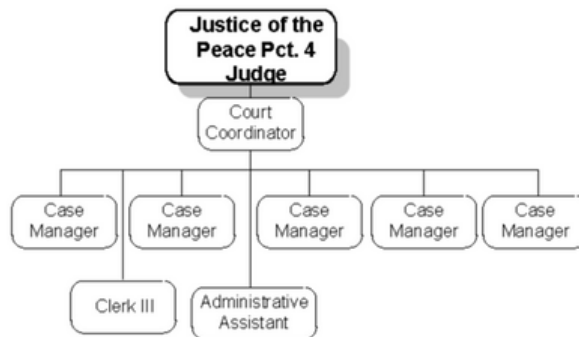


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Fees & Fines				
Constable Pct. 1	\$6,630.00	\$6,120.00	\$6,141.00	0.3%
Constable Pct. 2	\$6,790.00	\$10,683.00	\$10,720.00	0.3%
Constable Pct. 3	\$2,160.00	\$4,892.00	\$4,909.00	0.3%
Constable Pct. 4	\$88,022.03	\$121,828.00	\$122,254.00	0.3%
Dispute Resolution	\$8,895.00	\$10,008.00	\$10,043.00	0.3%
Health Department	-\$10.00			N/A
Fire Marshal Fees	\$25.00			N/A
Jp Pct 4 - Fines	\$306,113.68	\$416,976.00	\$418,435.00	0.3%
Jury Fees	\$455.00	\$913.00	\$916.00	0.3%
Jury Fees - County	\$113.76			N/A
Justice Of The Peace - Civil	\$53,280.00	\$72,112.00	\$72,364.00	0.3%
Sheriff'S Department	\$1,084.45	\$1,648.00	\$1,654.00	0.4%
Local Truancy Prev & Diversi	\$5,688.03			N/A
Total Fees & Fines:	\$479,246.95	\$645,180.00	\$647,436.00	0.3%
Miscellaneous Revenue				
Miscellaneous Revenue	\$180.25	\$519.00	\$521.00	0.4%
Total Miscellaneous Revenue:	\$180.25	\$519.00	\$521.00	0.4%
Total Revenue Source:	\$479,427.20	\$645,699.00	\$647,957.00	0.3%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100455500 - Justice of the Peace Pct 4						
<i>Current Positions</i>						
	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
	Case Manager	J08077	AC-FY20	G08	6.00	6.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Court Coordinator	J11015	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				9.00	9.00
	Total Proposed Positions				9.00	9.00

Organizational Chart



Juvenile Prob. Operating



Matthew Dobbs
Executive Director CJPO

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.

Goals

1. Provide proactive upfront services to youth in Fort Bend County to reduce the number of referrals to the department.
 - a) Continue to provide psychological services to the youth detained in the Fort Bend County Juvenile Detention Center as well as youth on probation through the department.
 - b) Continue to partnership with community resources, and Fort Bend Partnership for Youth to provide substance abuse, life skills, and psycho-educational services, and financial assistance to youth in the Saved by the Bell Program.
 - c) Continue the Crisis Intervention Program by counseling youth from the community who may be at risk to offend. In calendar year 2019, 70 youth were counseled and only 1 was subsequently referred to the department. Continue to expand the Crisis Intervention Program to include additional presentations to area elementary and middle school campuses.
 - 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) Continue the General Equivalency Development Program (GED). In Fiscal year 2020, 34 youth attended GED through the Fort Bend County Juvenile Probation Department.
 - f) Continue to provide human trafficking prevention and intervention services to youth involved with the department, in the juvenile detention center as well as in the community.
2. Continue the First Offender Program, in Fiscal year 2020, 39 youth benefited from the program.
 - a) The program consists of an intake session with the youth and his or her parents/guardians and four weekly group counseling sessions.
 - b) The educational curriculum addresses choosing peers, decision-making skills, empathy skills, and safety plans during high risk situations. The program utilizes homework assignments designed to foster personal insight and awareness as well as role-play interventions to improve youth competency, understanding, and skill level.
 - c) Program goals strive to hold youth accountable for their behavioral choices and increase their ability, confidence, and motivation to function pro-socially in society.
3. Continue to provide an additional Court Program for female offenders who have been or are vulnerable to being victims of human trafficking.
 - a) Continue to provide a female probation officer to handle these specific cases in court and for supervision post court.
 - b) Continue to provide a female therapist for any services necessary to assist in the reintegration of the juvenile into a healthy lifestyle.
 - c) Serve 30 medium to high risk youth providing therapy, case management and education services to combat human trafficking.

Expenditures Summary

Juvenile is a budget partially funded by the State of Texas and Fort Bend County. Annually, Fort Bend County funds juveniles' budget through the General Fund. There are a total of three Juvenile (Fund 150) budgets, but they are consolidated into one budget in the General Fund. The increase in Juvenile's budget was directly related to salaries. Juvenile received an additional position and they also received a salary increase.

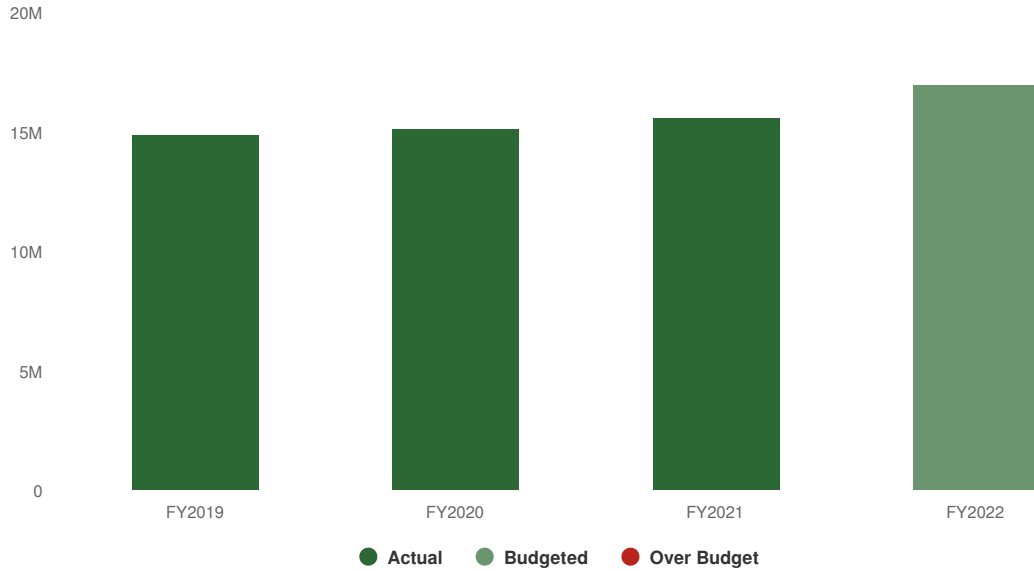


\$16,958,379

\$1,339,880

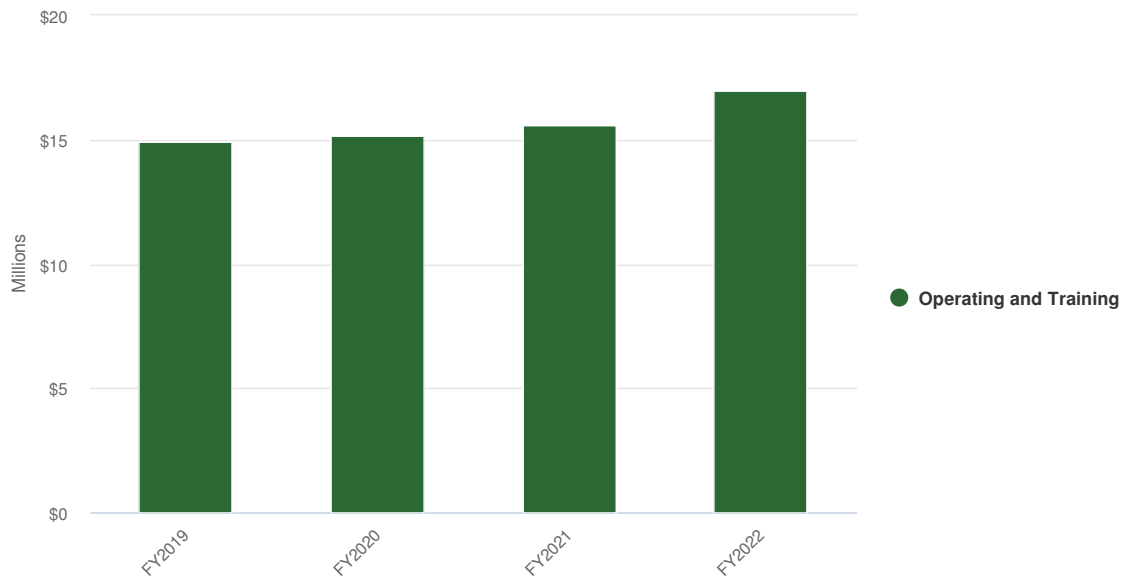
(8.58% vs. prior year)

Juvenile Prob. Operating Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted and Historical Expenditures by Category

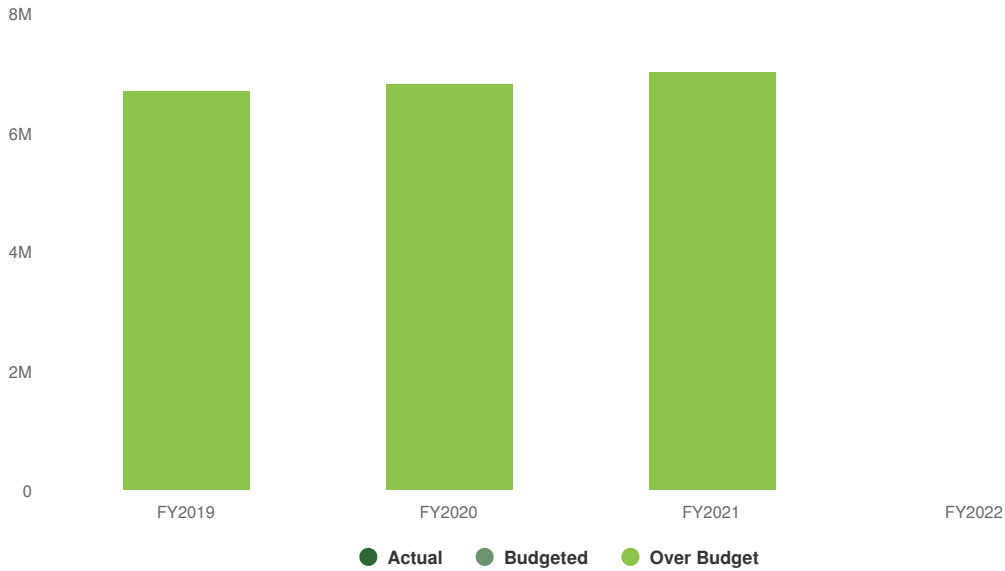


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Operating Transfers Out	\$15,169,898.00	\$15,618,499.00	\$16,958,379.00	8.6%
Total Operating and Training:	\$15,169,898.00	\$15,618,499.00	\$16,958,379.00	8.6%
Total Expense Objects:	\$15,169,898.00	\$15,618,499.00	\$16,958,379.00	8.6%

Revenues Summary

\$1,883 \$0
 (0.00% vs. prior year)

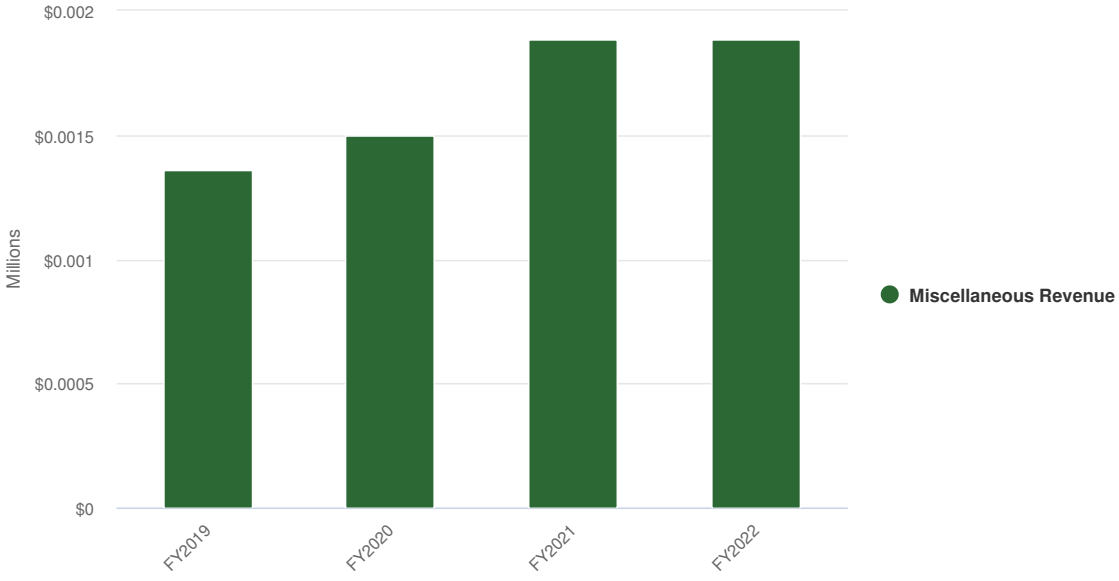
Juvenile Prob. Operating Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Commission On Pay Phones	\$3,403.59	\$1,883.00	\$1,883.00	0%
Reimbursements - Misc	\$280.32			N/A
Total Miscellaneous Revenue:	\$3,683.91	\$1,883.00	\$1,883.00	0%
Transfers In				
Operating Transfers In	\$6,802,016.00			N/A
Total Transfers In:	\$6,802,016.00			N/A
Total Revenue Source:	\$6,805,699.91	\$1,883.00	\$1,883.00	0%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count	
150575100 - Juvenile Probation	<i>Current Positions</i>						
	Administrative Secretary	J06003	AC-NOSTEP	G06	2.00	2.00	
	Administrative Assistant	J07000	AC-FY20	G07	2.00	2.00	
	Crisis Intervention Officer	J08070	AC-NOSTEP	G08	1.00	1.00	
	Mentor Caseworker	J08118	AC-FY20	G08	1.00	1.00	
	Youth Specialist	J08124	CS-FY20	G08	11.00	11.00	
	Deputy Constable	J09019	LE-FY20	G09	1.00	1.00	
	Juvenile Probation Officer I	J09080	PM-FY20	G09	6.00	6.00	
	Victim Assistance Coordinator	J09087	AC-FY20	G09	1.00	1.00	
	Coord-Canine/Equine Asst Prgrm	J09107	AC-NOSTEP	G09	1.00	1.00	
	Education Specialist	J09121	PM-FY20	G09	1.00	1.00	
	Assistant Site Supervisor	J09167	CS-FY20	G09	2.00	2.00	
	Drug and Alcohol Counselor	J10016	PM-NOSTEP	G10	2.00	2.00	
	Administrative Assistant	J10054	AC-NOSTEP	G10	1.00	1.00	
	Juvenile Prob Off II - Curfew	J10059	PM-FY20	G10	3.00	3.00	
	Court Liaison	J11016	PM-NOSTEP	G11	8.00	8.00	
	Specialized JPO	J11058	PM-NOSTEP	G11	2.00	2.00	
	Lead Intake Officer	J11069	PM-NOSTEP	G11	1.00	1.00	
	Site Supervisor	J11072	PM-NOSTEP	G11	2.00	2.00	
	JPO - Specialist	J11081	PM-NOSTEP	G11	1.00	1.00	
	Transitions Program Coordinator	J11096	PM-FY20	G11	1.00	1.00	
	ISP Specialized	J11102	PM-FY20	G11	1.00	1.00	
	Assist Director Fiscal Service	J11108	PM-FY20	G11	1.00	1.00	
	Specialized JPO-Training	J11142	PM-NOSTEP	G11	1.00	1.00	
	Youth Community Outreach Supervisor	J11163	PM-FY20	G11	1.00	1.00	
	Court Supervisor	J12007	PM-NOSTEP	G12	1.00	1.00	
	Intake Supervisor	J12018	PM-NOSTEP	G12	1.00	1.00	
	Placement Supervisor	J12023	PM-NOSTEP	G12	1.00	1.00	
	Training/Certification Officer	J12046	PM-NOSTEP	G12	1.00	1.00	
	Director Special Programs	J12048	PM-NOSTEP	G12	1.00	1.00	
	Supervisor Substance Abuse Svcs	J12094	PM-NOSTEP	G12	1.00	1.00	
	Data Coordinator	J12118	PM-NOSTEP	G12	1.00	1.00	
	Therapist	J13025	PM-NOSTEP	G13	6.00	6.00	
	Director Field Services	J13055	PM-NOSTEP	G13	1.00	1.00	
	Director of JJAEP/JLA	J13079	PM-FY20	G13	1.00	1.00	
	Director Fiscal Services	J13080	PM-NOSTEP	G13	1.00	1.00	
	Director Court/Intake Services	J14009	PM-NOSTEP	G14	1.00	1.00	
	Supervisor Psychology Services	J14041	PM-NOSTEP	G14	1.00	1.00	
	Assistant Chief JPO	J15028	PM-NOSTEP	G15	1.00	1.00	
	Director Psychology Services	J15037	PM-NOSTEP	G15	1.00	1.00	
	Executive Director CJPO	J17000	PM-NOSTEP	G17	1.00	1.00	
		Total Current Positions				75.00	75.00
	<i>Part-Time Positions</i>	Part-Time Position	J00000	PT-TEMP	G00	3.58	7.00
		Total Part-Time Positions				3.58	7.00
	<i>Grant Positions</i>	Administrative Secretary	J06003	AC-NOSTEP	G06	4.00	4.00
		Detention Officer	J08122	CS-FY20	G08	2.00	2.00
		Juvenile Probation Officer I	J09080	PM-FY20	G09	4.00	4.00
	Drug and Alcohol Counselor	J10016	PM-NOSTEP	G10	1.00	1.00	
	Juvenile Prob Off II - MHealth	J10060	PM-NOSTEP	G10	1.00	1.00	
	Lead Mentor Coordinator	J10132	PM-FY20	G10	1.00	1.00	
	Court Liaison	J11016	PM-NOSTEP	G11	2.00	2.00	
	JPO - Specialist	J11081	PM-NOSTEP	G11	2.00	2.00	
	Case Manager Specialist	J11083	PM-FY20	G11	1.00	1.00	
	ISP Specialized	J11102	PM-NOSTEP	G11	2.00	2.00	
	Truancy-Project Coordinator	J11117	PM-NOSTEP	G11	1.00	1.00	
	Field Supervisor	J12015	PM-NOSTEP	G12	1.00	1.00	
	Therapist	J13025	PM-FY20	G13	3.00	3.00	
	Total Grant Positions				25.00	25.00	
	Total Proposed Positions				103.58	107.00	



Authorized Positions

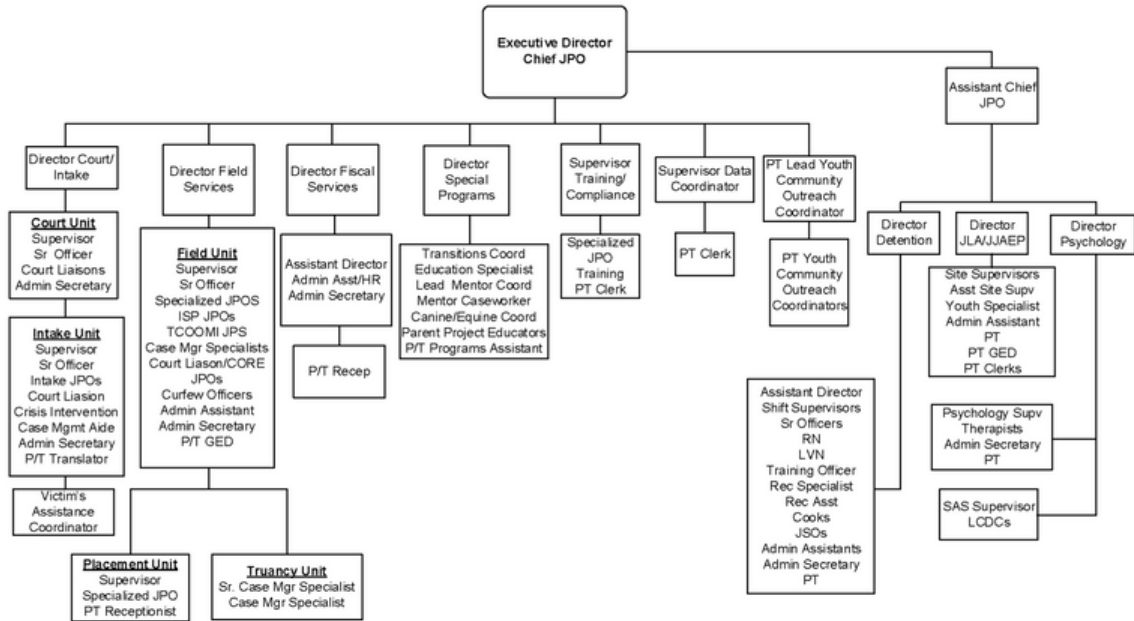
Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
150575101 - Juvenile Detention						
<i>Current Positions</i>						
	Cook	J05007	AC-NOSTEP	G05	1.00	1.00
	Administrative Assistant	J07000	AC-FY20	G07	1.00	1.00
	Detention Officer	J08122	CS-FY20	G08	63.00	63.00
	Youth Specialist	J08124	CS-FY20	G08	2.00	2.00
	Detention Officer - Transport	J08125	CS-FY20	G08	1.00	1.00
	Detention Officer-Rec Assist	J08126	CS-FY20	G08	1.00	1.00
	Detention Officer-Service Coord	J08127	CS-FY20	G08	1.00	1.00
	Detention Officer - Training	J09168	CS-FY20	G09	1.00	1.00
	Detention Officer-Rec Spec	J09169	CS-FY20	G09	1.00	1.00
	Medical Officer II	J10056	PH-FY20	G10	2.00	2.00
	Senior Detention Officer	J10146	CS-FY20	G10	3.00	3.00
	Shift Supervisor	J11114	PM-FY20	G11	7.00	7.00
	Nursing Supervisor	J12142	PH-FY20	G12	1.00	1.00
	Asst. Director Detention Svcs	J13078	PM-FY20	G13	2.00	2.00
	Director Detention Services	J14058	PM-FY20	G14	1.00	1.00
	Total Current Positions				88.00	88.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	7.40	30.00
	Total Part-Time Positions				7.40	30.00
<i>Grant Positions</i>						
	Lead Cook	J07069	AC-NOSTEP	G07	1.00	1.00
	Part-Time Position	J00000	PT-TEMP	G00	3.00	6.00
	Total Grant Positions				4.00	7.00
	Total Proposed Positions				99.40	125.00

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
150575108 - Special Magistrate Court Ofcr						
<i>Current Positions</i>						
	Case Manager Specialist	J11083	PM-FY20	G11	5.00	5.00
	Lead Case Manager Specialist	J11107	PM-NOSTEP	G11	1.00	1.00
	Total Current Positions				6.00	6.00
	Total Proposed Positions				6.00	6.00



Organizational Chart



Medical Examiner



Stephen Pustilnik, M.D.
Chief Medical Examiner

Mission



MISSION

The mission of the Medical Examiner's Office is to provide the citizens of Fort Bend County with accurate medical and scientific determinations of the cause and manner of death as a result of violence, intoxication, sudden and unexpected natural disease, or unknown causes in Fort Bend County.

VISION

The Fort Bend County Medical Examiner's Office is committed to the accurate determination of cause and manner of death in cases falling under the jurisdiction of the office. As an impartial, independent agency, the Medical Examiner strives to serve the public, medical professionals and justice system of our community by providing objective, valid and unbiased medical opinions on cause and manner of death.

Goals

1. To provide an accurate determination of cause and manner of death in cases falling under the jurisdiction of the office.
2. To collect initial information about cases and make determinations as to whether or not the Medical Examiner will take jurisdiction in the matter to include conducting scene investigations; interview witnesses, attending physicians, relatives, and police; and conduct follow-up information gathering and investigation.
3. To manage and coordinate the daily administrative operations of the office including the preparation of legal documents to include death certificates and cremation authorization permits.
4. To transcribe dictated autopsy and other examination reports, performing quality assurance on all case files.
5. To obtain future office accreditation by the National Association of Medical Examiners (NAME).

Performance Measures

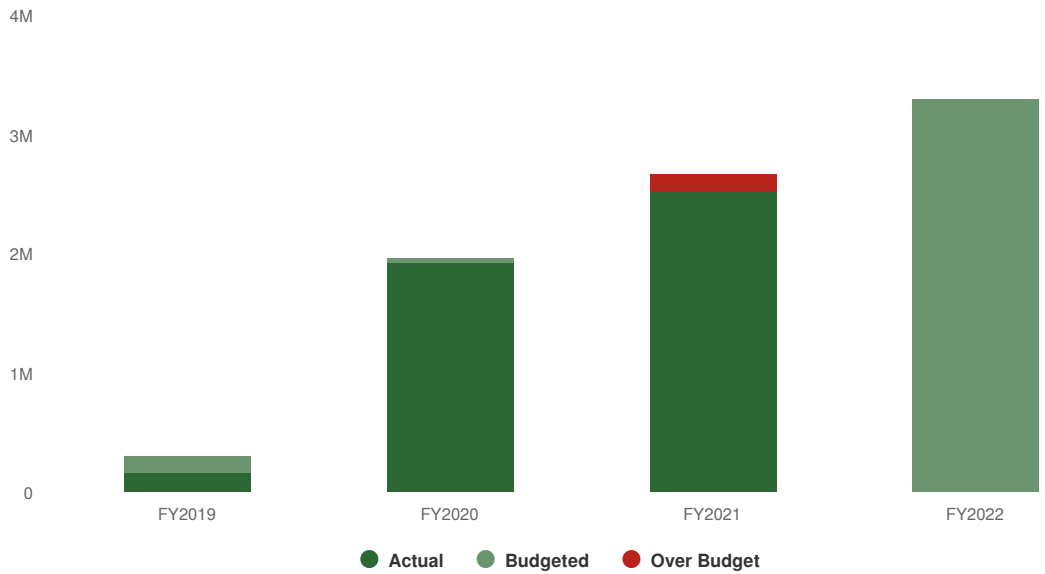
Performance Measures	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Ensure that all Data fields are entered into Medical Examiner Software accurately and consistently	N/A	No	Yes
Continue to identify and implement process improvements and train new employees	Yes	Yes	Yes
Formalize Office Policies and Procedures in a written handbook	No	No	Yes
Timely and accurate certification of cause and manner of death of decedents examined at the Medical Examiner Office	Yes	Yes	Yes
Timely and accurate investigation of deaths in Fort Bend County of all decedents falling under the Medical Examiner Jurisdiction	Yes	Yes	Yes

Expenditures Summary



\$3,298,788 **\$771,685**
 (30.54% vs. prior year)

Medical Examiner Proposed and Historical Budget vs. Actual

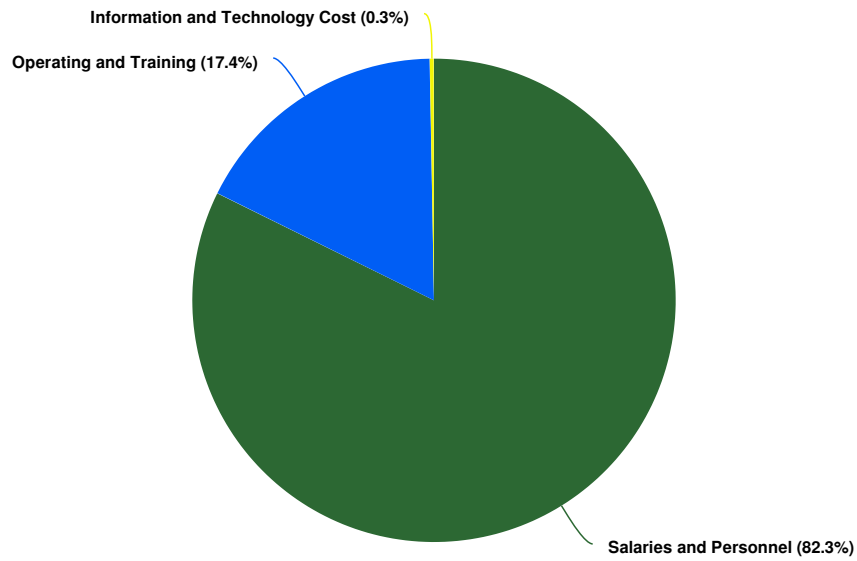


In Fiscal Year 2021, the Medical Examiner's Office was Over-Budget due to staffing challenges. In April 2021 the department added one additional Deputy Medical Examiner and one Investigator to address these challenges. However filling these newly created positions proved to be equally challenging. During this time, the department relied heavily on Temporary employees and/or Part Time Doctors, thus exceeding budgeted funds in Fiscal Year 2021. In Fiscal Year 2022, the majority of budget increases are attributed to one newly created Medical Transcription Supervisor, two new Investigators, a reclassification, and county-wide salary increases for all staff. Another change is for the price-increase of body-transports.

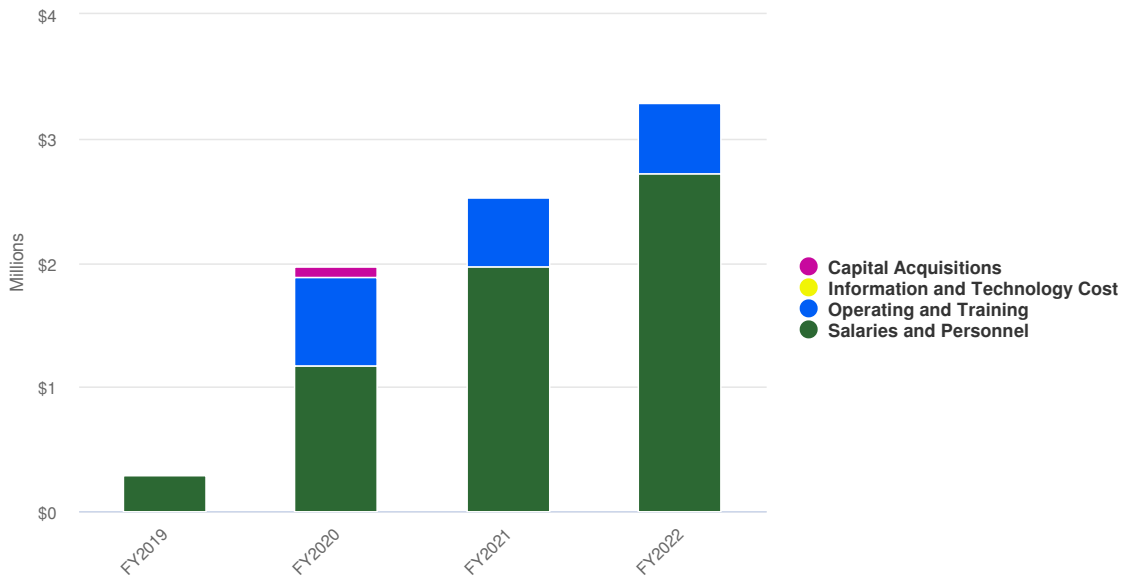


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



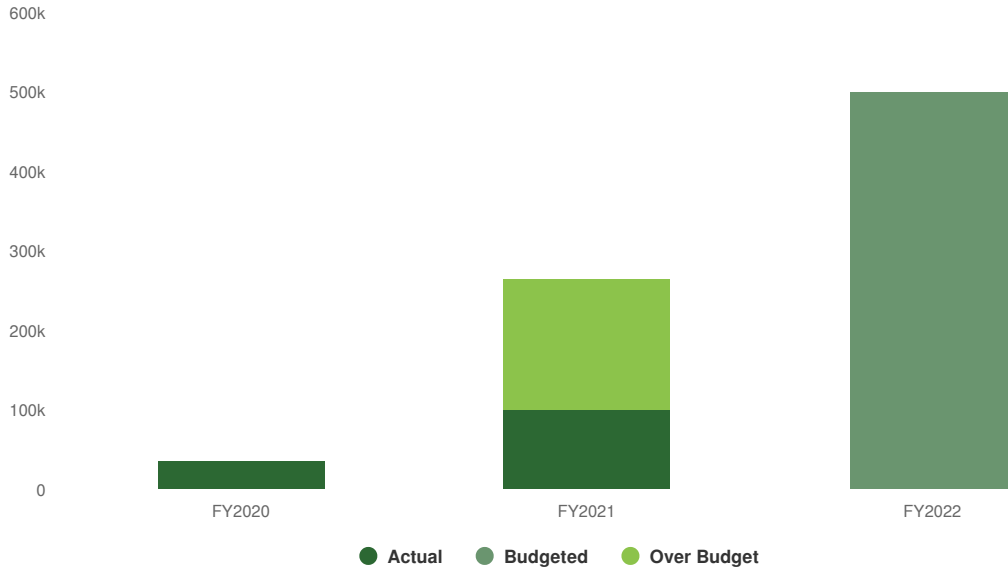
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$680,451.61	\$1,228,816.19	\$1,785,986.00	45.3%
Temporary Or Part-Time	\$395,206.45	\$280,000.00	\$235,977.00	-15.7%
Longevity	\$1,074.54	\$1,596.02	\$2,163.00	35.5%
Payroll Taxes	\$73,891.50	\$99,404.79	\$125,156.00	25.9%
Retirement	\$133,492.23	\$185,617.33	\$272,245.00	46.7%
Insurance - Group	\$94,500.00	\$157,200.00	\$273,700.00	74.1%
Workers Comp/Unemployment	\$11,034.17	\$15,104.12	\$20,241.00	34%
Total Salaries and Personnel:	\$1,389,650.50	\$1,967,738.45	\$2,715,468.00	38%
Operating and Training				
Fees	\$386,275.18	\$392,628.00	\$398,712.00	1.5%
Travel & Training	\$11,055.56	\$28,500.00	\$14,500.00	-49.1%
Supplies & Maintenance	\$74,107.86	\$83,000.00	\$80,500.00	-3%
Vehicle Maintenance Allocation			\$1,497.00	N/A
Property & Equipment	\$17,954.92	\$9,032.00	\$22,350.00	147.5%
Property/Casualty Allocation	\$30,895.69	\$42,291.54	\$56,676.00	34%
Total Operating and Training:	\$520,289.21	\$555,451.54	\$574,235.00	3.4%
Information and Technology Cost				
Information Technology	\$10,755.18	\$3,913.00	\$9,085.00	132.2%
Total Information and Technology Cost:	\$10,755.18	\$3,913.00	\$9,085.00	132.2%
Total Expense Objects:	\$1,920,694.89	\$2,527,102.99	\$3,298,788.00	30.5%

Revenues Summary

\$500,000
\$400,000
 (400.00% vs. prior year)

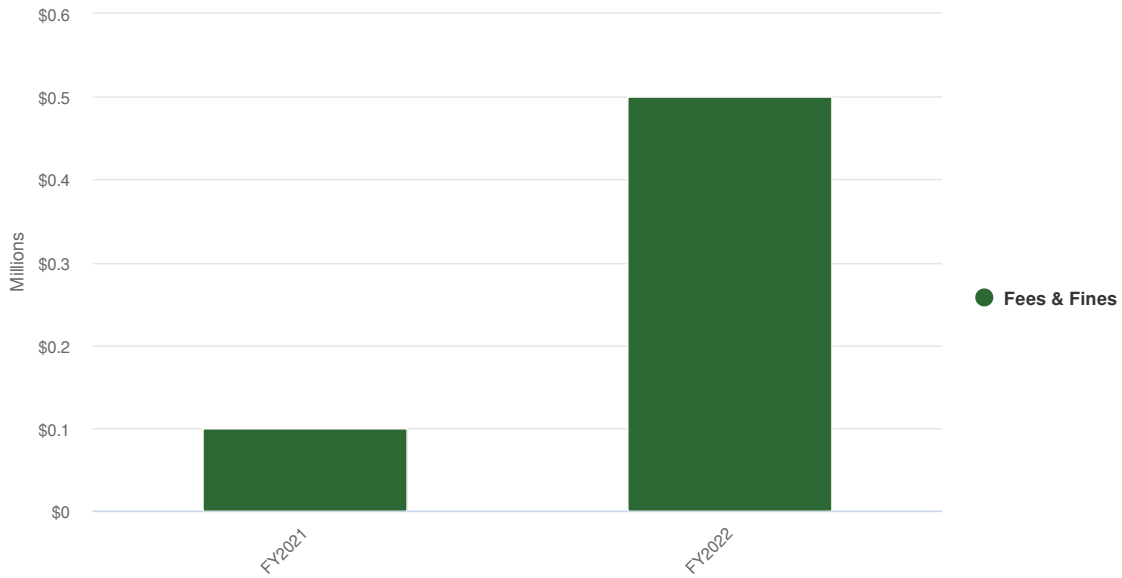


Medical Examiner Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Medical Examiner Fees	\$36,400.00	\$100,000.00	\$500,000.00	400%
Total Fees & Fines:	\$36,400.00	\$100,000.00	\$500,000.00	400%



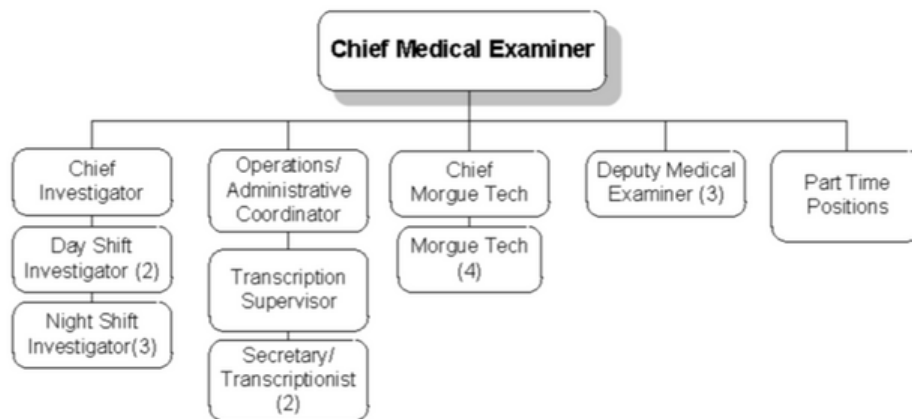
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Revenue Source:	\$36,400.00	\$100,000.00	\$500,000.00	400%

Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100565200 - Medical Examiner						
<i>Current Positions</i>						
	Morgue Tech	J09157	AC-FY20	G09	4.00	4.00
	Chief Morgue Tech	J10142	PM-FY20	G10	1.00	1.00
	Investigator	J11030	LE-FY20	G11	1.00	1.00
	Secretary/Transcriptionist	J11148	AC-FY20	G11	2.00	2.00
	Operations/Administrative Coordinator	J11PM	PM-FY20	G11	1.00	1.00
	Chief Forensic Investigator	J12133	LE-FY20	G12	1.00	1.00
	Deputy Medical Examiner	J17012	PM-NOSTEP	G17	3.00	3.00
	Chief Medical Examiner	J19001	EXEC	G19	1.00	1.00
	Total Current Positions				14.00	14.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	3.99	11.00
	Total Part-Time Positions				3.99	11.00
<i>New Positions</i>						
	Investigator	J11030	LE-FY20	G11	2.00	2.00
	Medical Transcription Supervisor	J10PM	PM-FY20	G10	1.00	1.00
	Total New Positions				3.00	3.00
	Total Proposed Positions				20.99	28.00

Organizational Chart

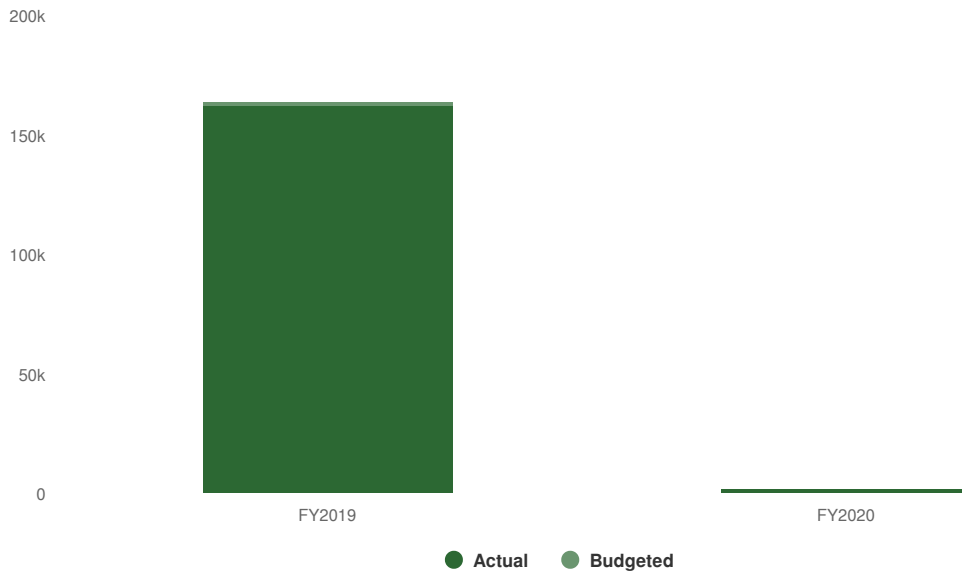


Death Investigators

Expenditures Summary

\$0 **\$0**
(% vs. prior year)

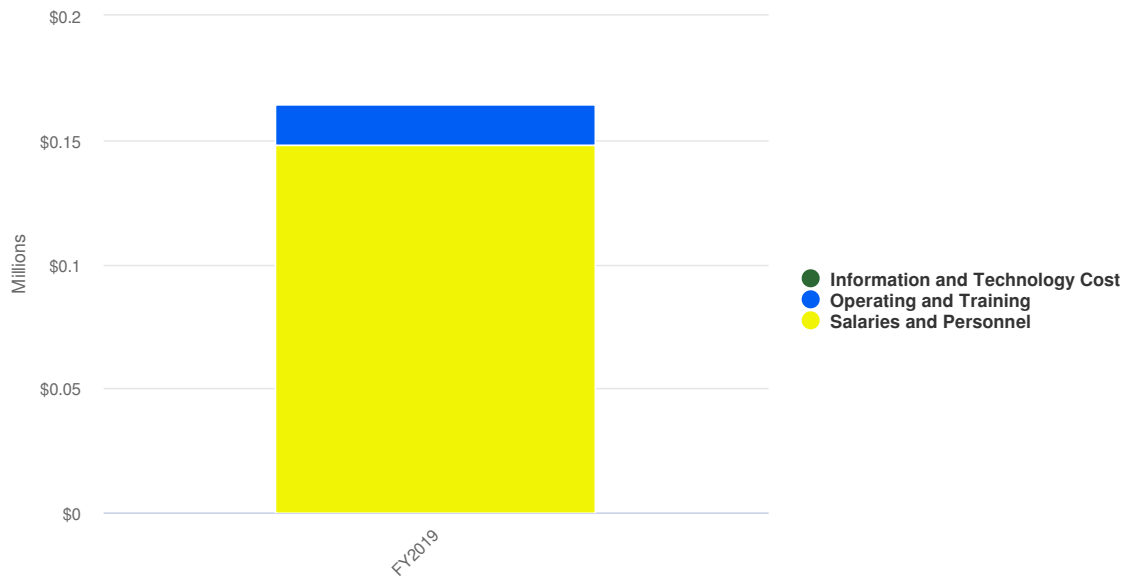
Death Investigators Proposed and Historical Budget vs. Actual



Expenditures by Category



Budgeted and Historical Expenditures by Expense Type

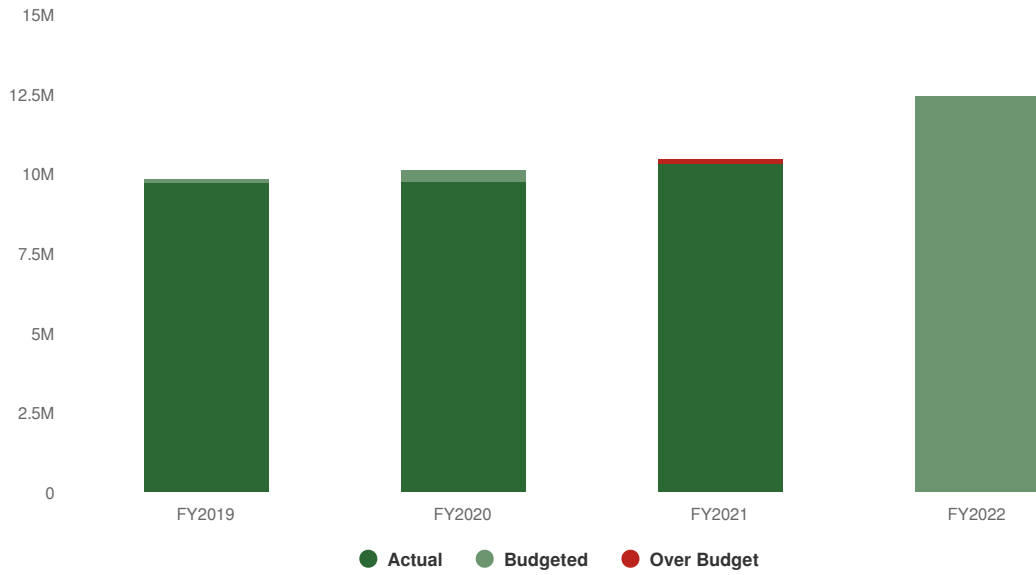


FINANCIAL ADMINISTRATION

Expenditures Summary

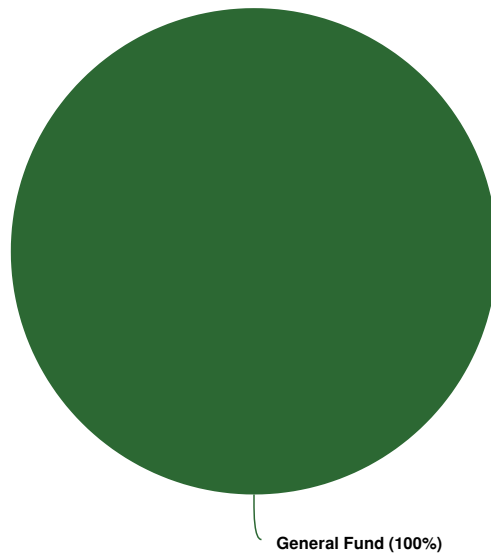
\$12,475,121 **\$2,123,458**
(20.51% vs. prior year)

FINANCIAL ADMINISTRATION Proposed and Historical Budget vs. Actual

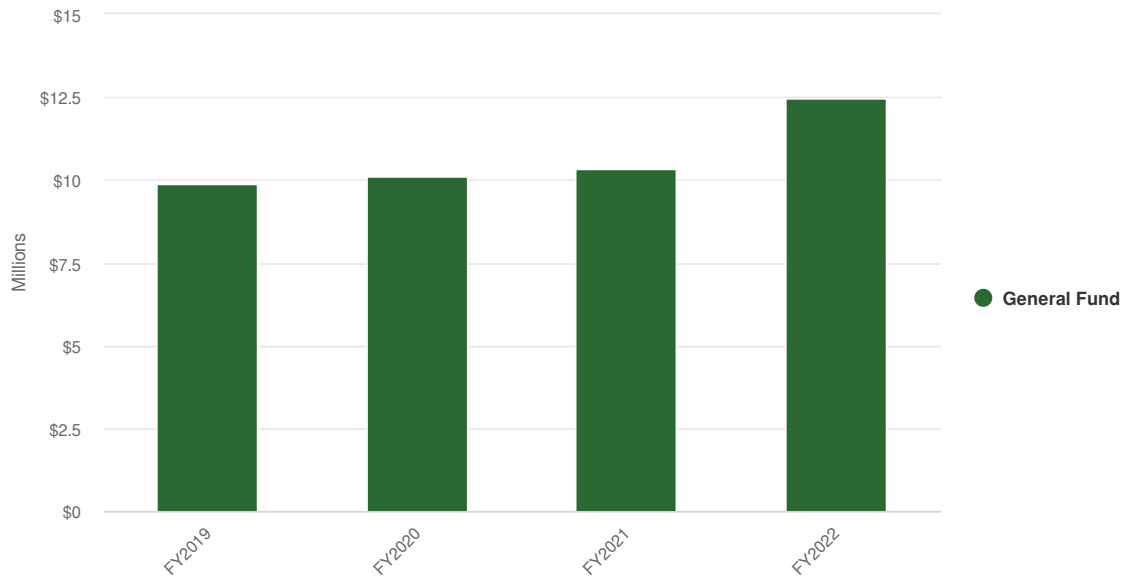


Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical 2022 Expenditures by Fund



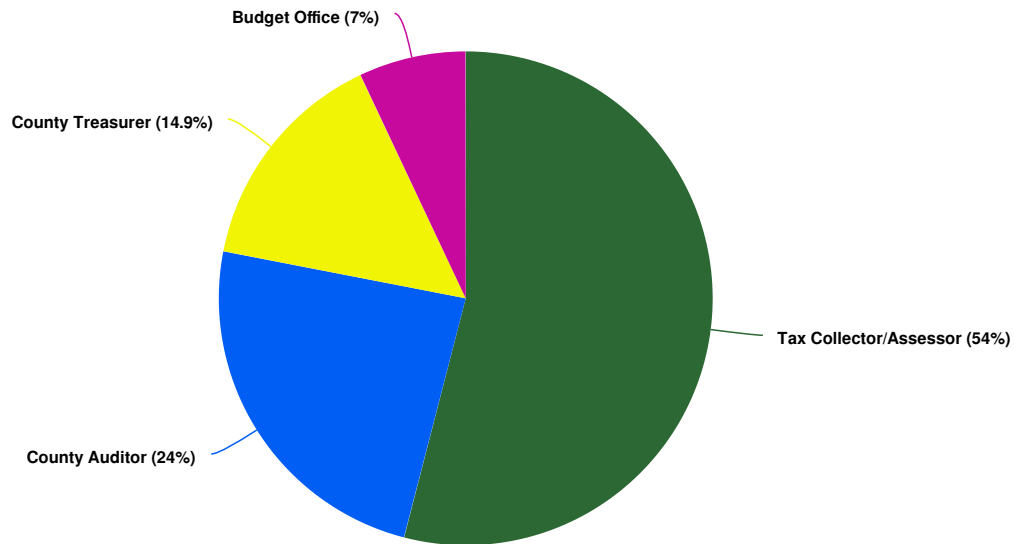
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$9,115,464.75	\$9,635,254.14	\$10,898,769.00	13.1%
Operating and Training	\$620,475.48	\$713,636.62	\$1,572,154.00	120.3%
Information and Technology Cost	\$12,596.07	\$2,772.00	\$4,198.00	51.4%



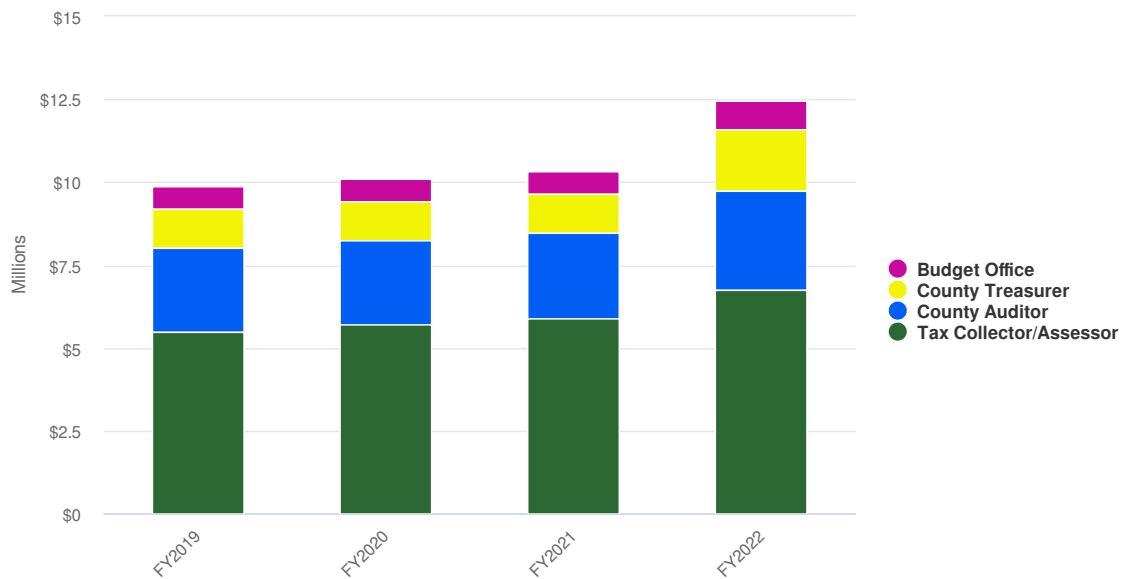
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total General Fund:	\$9,748,536.30	\$10,351,662.76	\$12,475,121.00	20.5%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department

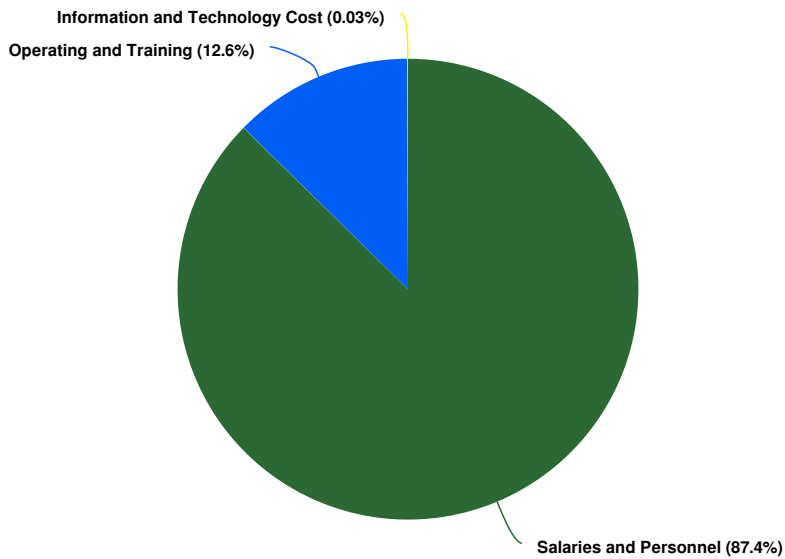


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Financial Administration				
County Auditor				
County Auditor	\$2,516,892.33	\$2,587,251.20	\$2,997,467.00	15.9%
Total County Auditor:	\$2,516,892.33	\$2,587,251.20	\$2,997,467.00	15.9%
County Treasurer				
County Treasurer	\$1,050,467.84	\$1,177,345.23	\$1,862,670.00	58.2%
Court Collections	\$55,767.34	\$0.00	\$0.00	0%
Total County Treasurer:	\$1,106,235.18	\$1,177,345.23	\$1,862,670.00	58.2%
Tax Collector/Assessor				
Tax Collector/Assessor	\$5,436,274.31	\$5,873,683.26	\$6,741,064.00	14.8%
Total Tax Collector/Assessor:	\$5,436,274.31	\$5,873,683.26	\$6,741,064.00	14.8%
Budget Office				
Budget Office	\$689,134.48	\$713,383.07	\$873,920.00	22.5%
Total Budget Office:	\$689,134.48	\$713,383.07	\$873,920.00	22.5%
Total Financial Administration:	\$9,748,536.30	\$10,351,662.76	\$12,475,121.00	20.5%
Total Expenditures:	\$9,748,536.30	\$10,351,662.76	\$12,475,121.00	20.5%

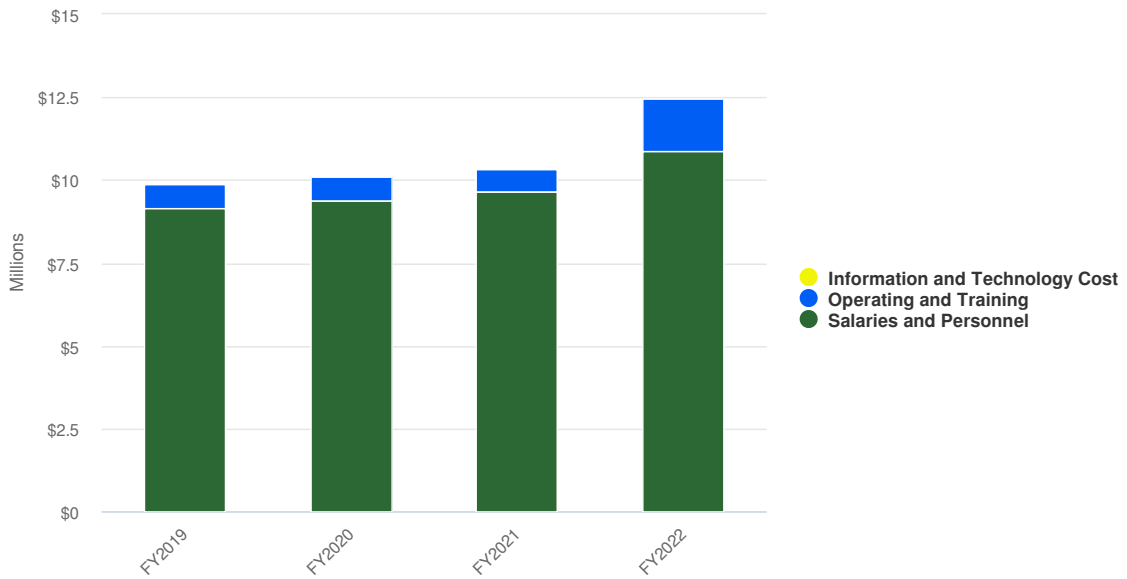


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$9,115,464.75	\$9,635,254.14	\$10,898,769.00	13.1%

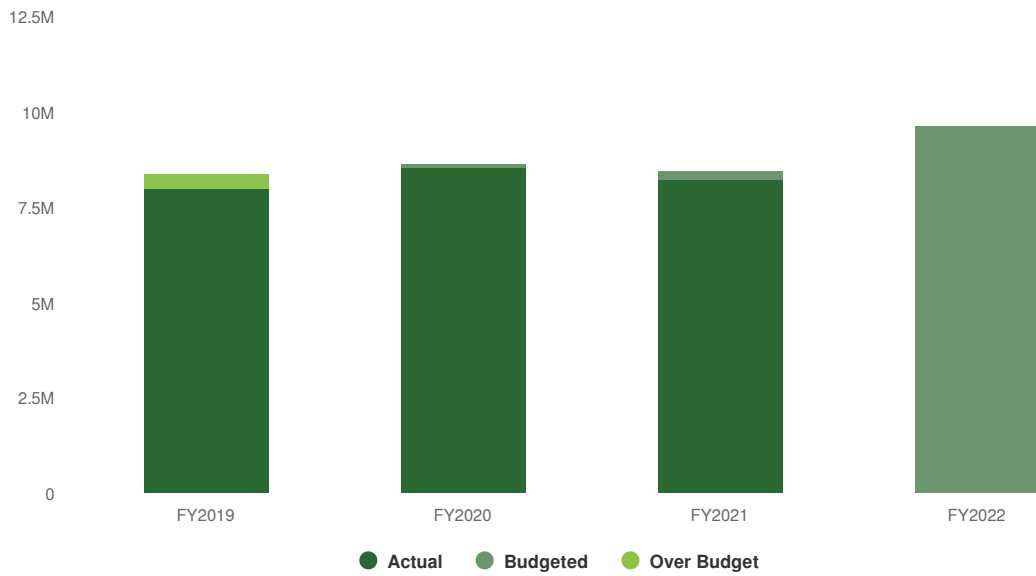


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$620,475.48	\$713,636.62	\$1,572,154.00	120.3%
Information and Technology Cost	\$12,596.07	\$2,772.00	\$4,198.00	51.4%
Total Expense Objects:	\$9,748,536.30	\$10,351,662.76	\$12,475,121.00	20.5%

Revenues Summary

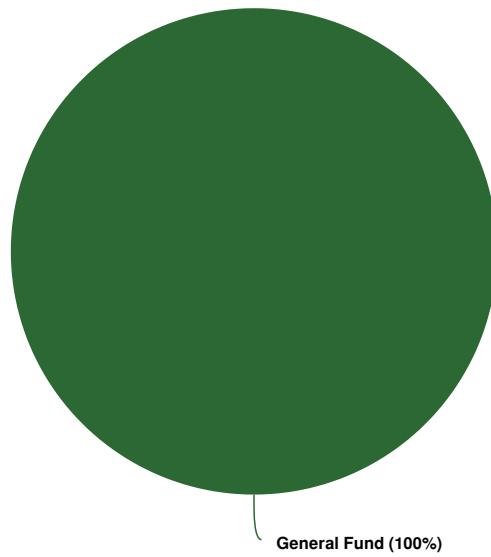
\$9,642,135
\$1,210,120
(14.35% vs. prior year)

FINANCIAL ADMINISTRATION Proposed and Historical Budget vs. Actual

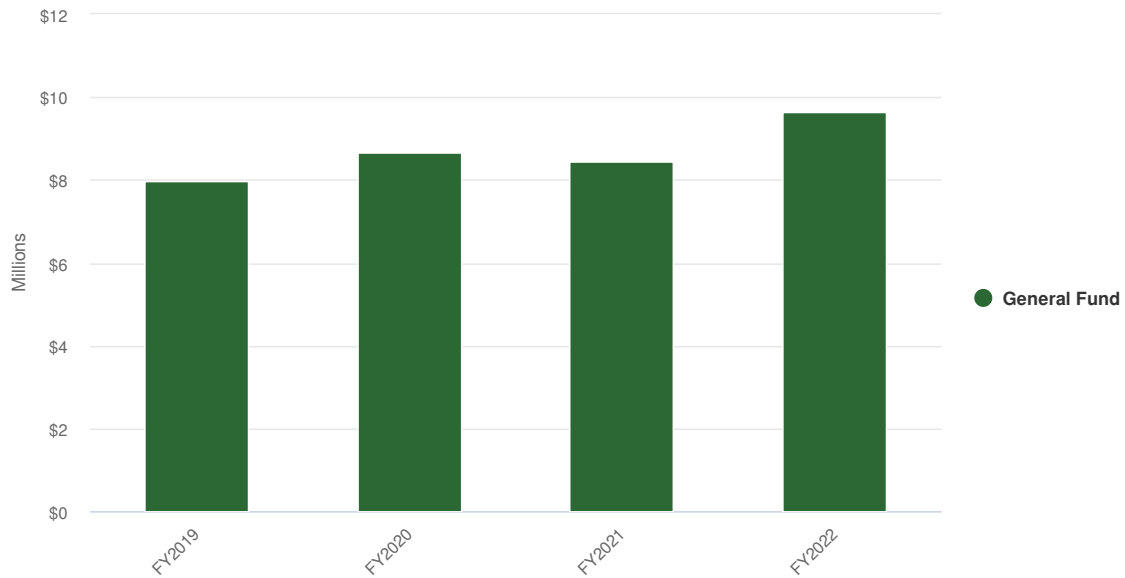


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



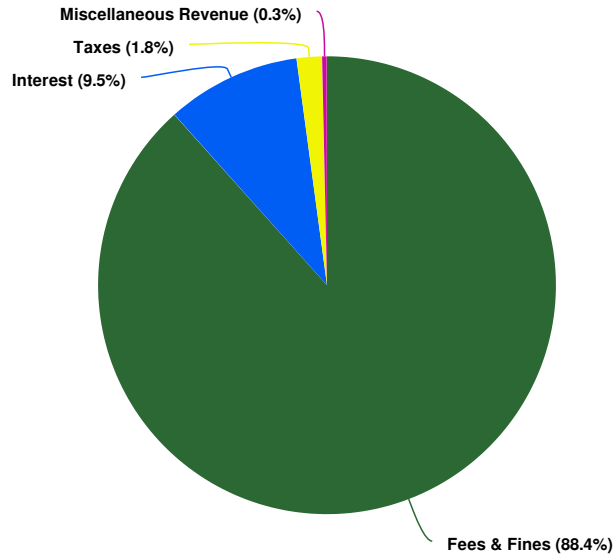
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Taxes	\$192,610.00	\$166,541.00	\$172,370.00	3.5%
Fees & Fines	\$8,083,894.24	\$8,233,980.00	\$8,522,169.00	3.5%
Interest			\$915,000.00	N/A



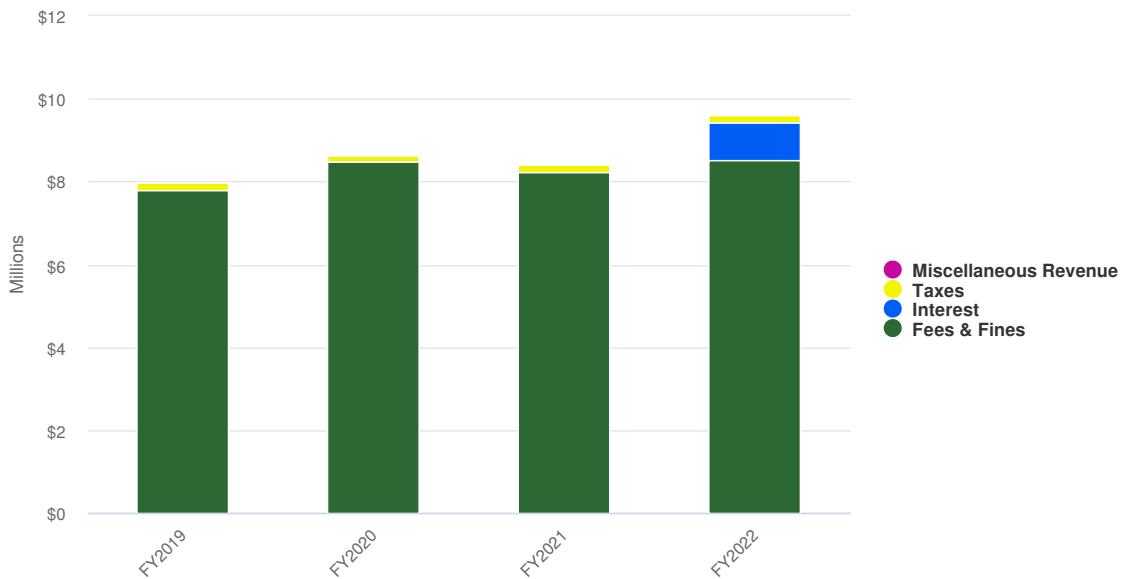
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Miscellaneous Revenue	\$246,888.29	\$31,494.00	\$32,596.00	3.5%
Total General Fund:	\$8,523,392.53	\$8,432,015.00	\$9,642,135.00	14.4%

Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

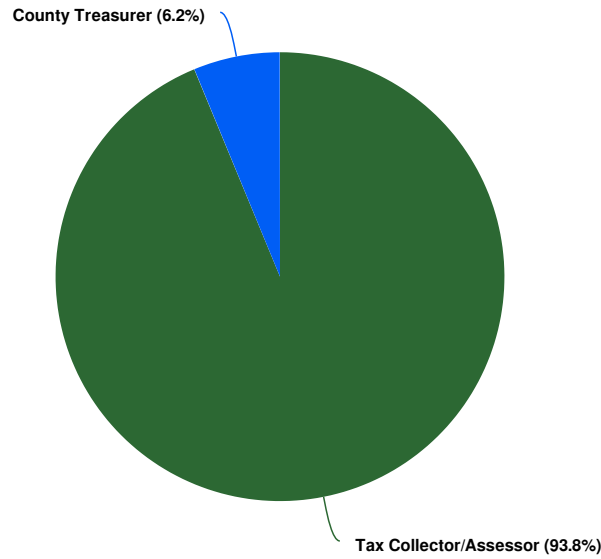


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes				
Beer, Wine, & Whiskey	\$192,610.00	\$166,541.00	\$172,370.00	3.5%
Total Taxes:	\$192,610.00	\$166,541.00	\$172,370.00	3.5%
Fees & Fines				
Constable Pct. 1	\$175.00	\$378.00	\$391.00	3.4%
Constable Pct. 2	\$210.00	\$126.00	\$130.00	3.2%
Constable Pct. 3	\$105.00	\$284.00	\$294.00	3.5%
Constable Pct. 4	\$105.00	\$63.00	\$65.00	3.2%
Tax Assessor/Coll Fees	\$8,083,299.24	\$8,233,129.00	\$8,521,289.00	3.5%
Total Fees & Fines:	\$8,083,894.24	\$8,233,980.00	\$8,522,169.00	3.5%
Interest				
Interest Earned	\$0.00	\$0.00	\$915,000.00	N/A
Total Interest:	\$0.00	\$0.00	\$915,000.00	N/A
Miscellaneous Revenue				
Miscellaneous Revenue	\$184,186.84	\$31,494.00	\$32,596.00	3.5%
Reimbursements - Misc	\$62,701.45	\$0.00	\$0.00	0%
Total Miscellaneous Revenue:	\$246,888.29	\$31,494.00	\$32,596.00	3.5%
Total Revenue Source:	\$8,523,392.53	\$8,432,015.00	\$9,642,135.00	14.4%

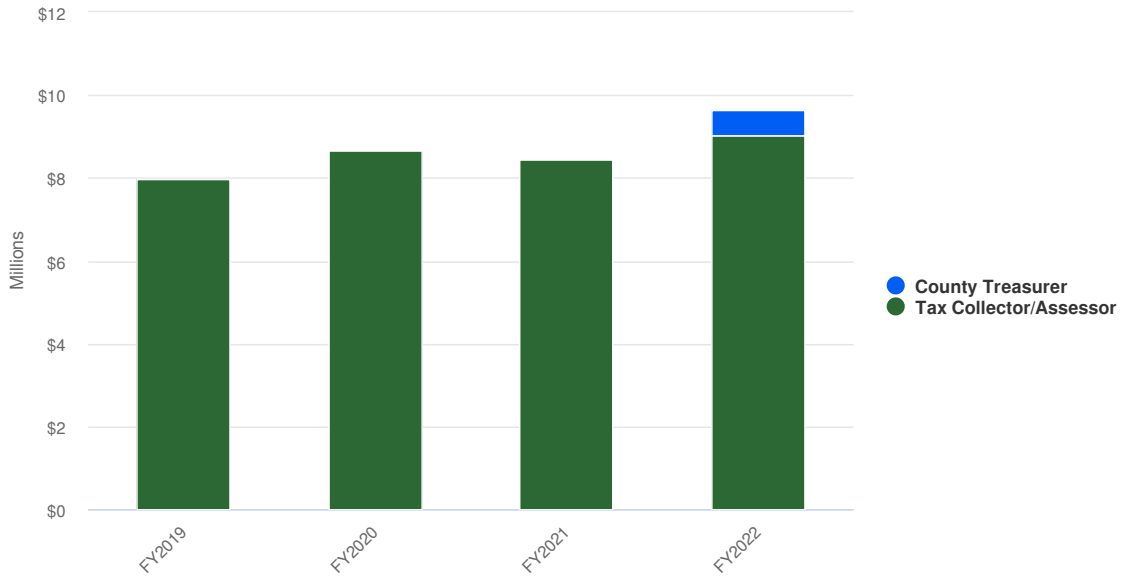


Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Financial Administration				
County Treasurer				
County Treasurer			\$600,000.00	N/A



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total County Treasurer:			\$600,000.00	N/A
Tax Collector/Assessor				
Tax Collector/Assessor	\$8,523,392.53	\$8,432,015.00	\$9,042,135.00	7.2%
Total Tax Collector/Assessor:	\$8,523,392.53	\$8,432,015.00	\$9,042,135.00	7.2%
Total Financial Administration:	\$8,523,392.53	\$8,432,015.00	\$9,642,135.00	14.4%
Total Revenue:	\$8,523,392.53	\$8,432,015.00	\$9,642,135.00	14.4%



County Auditor

Ed Sturdivant
County Auditor

Mission

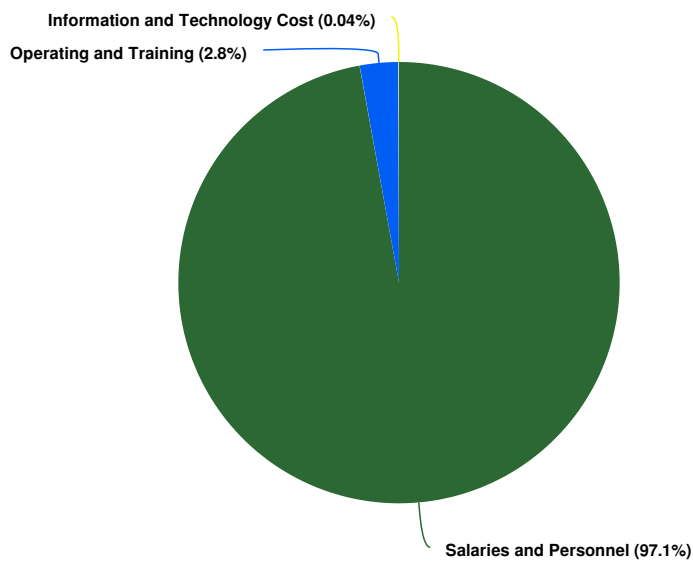
The mission of the County Auditor is to independently oversee all County offices to ensure the compliance with state law and county policy. The County Auditor aggressively administers a program of internal auditing to provide the County with a very high level of confidence that County assets are safeguarded 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

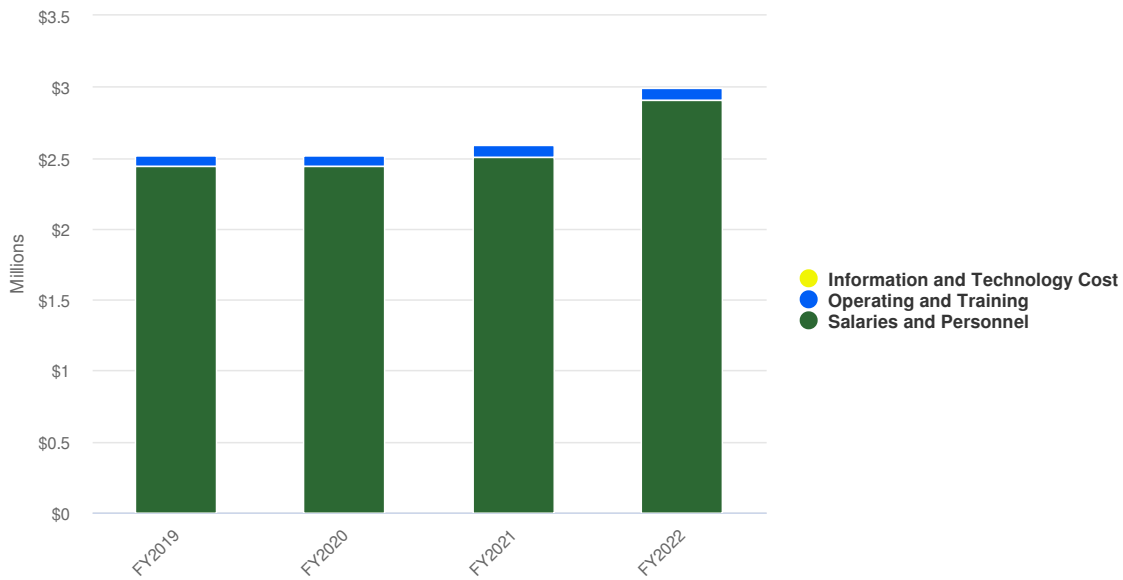
1. Review the adequacy of all existing audit programs.
 - a) Add new audit programs if necessary.
 - b) Rewrite programs if necessary.
2. Continue the current high standards of the financial report.
 - a) Continually to earn the Distinguished Financial Reporting Award.
3. Reduce manual processes to eliminate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

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,783,419.70	\$1,772,983.44	\$1,983,830.00	11.9%
Temporary Or Part-Time	\$5,380.25	\$4,828.50	\$15,008.00	210.8%
Overtime	\$147.21			N/A
Longevity	\$15,203.88	\$16,483.19	\$17,964.00	9%
Payroll Taxes	\$132,716.36	\$135,491.27	\$152,867.00	12.8%
Retirement	\$223,042.13	\$221,236.59	\$271,260.00	22.6%
Insurance - Group	\$273,000.00	\$340,600.00	\$450,800.00	32.4%
Workers Comp/Unemployment	\$17,939.58	\$17,942.95	\$20,168.00	12.4%
Total Salaries and Personnel:	\$2,450,849.11	\$2,509,565.94	\$2,911,897.00	16%
Operating and Training				
Fees	\$8,769.20	\$14,045.00	\$14,250.00	1.5%
Travel & Training	\$1,225.30	\$3,800.00	\$3,000.00	-21.1%
Supplies & Maintenance	\$4,403.87	\$7,600.00	\$8,450.00	11.2%
Property & Equipment	\$252.00	\$1,000.00	\$2,300.00	130%
Property/Casualty Allocation	\$50,230.85	\$50,240.26	\$56,470.00	12.4%
Total Operating and Training:	\$64,881.22	\$76,685.26	\$84,470.00	10.2%
Information and Technology Cost				
Information Technology	\$1,162.00	\$1,000.00	\$1,100.00	10%

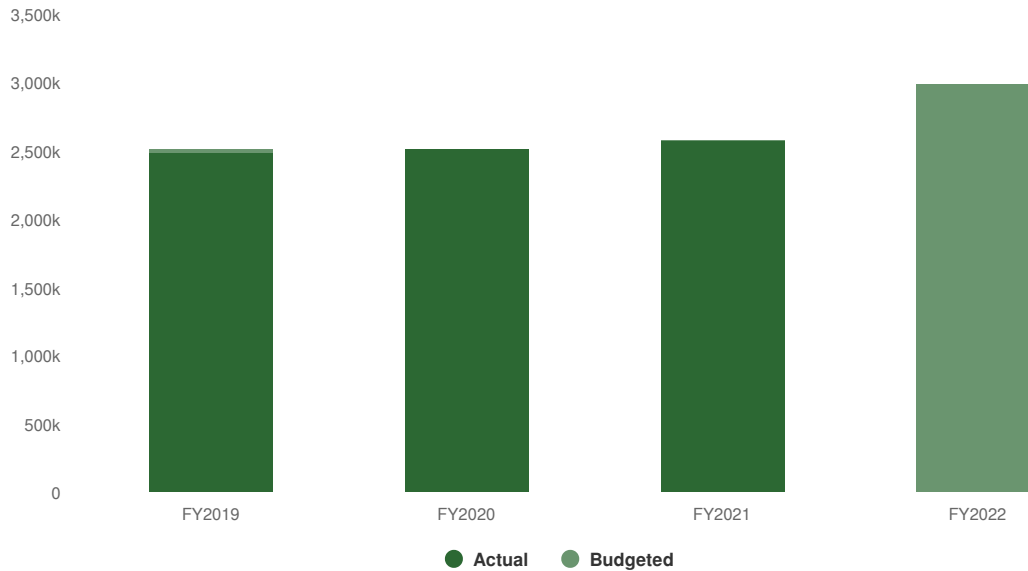


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$1,162.00	\$1,000.00	\$1,100.00	10%
Total Expense Objects:	\$2,516,892.33	\$2,587,251.20	\$2,997,467.00	15.9%

Expenditures Summary

\$2,997,467
\$410,216
(15.86% vs. prior year)

County Auditor Proposed and Historical Budget vs. Actual



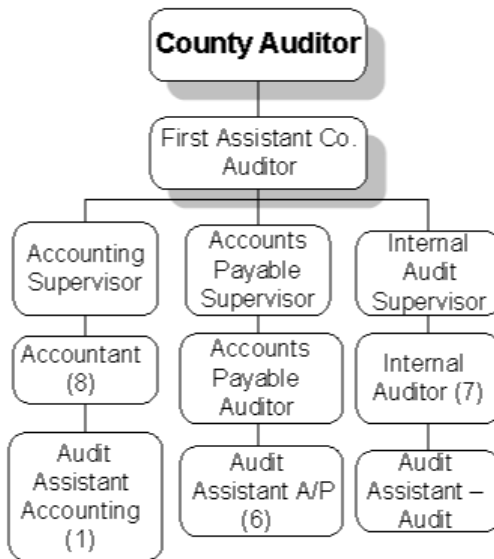
Salaries increased in the County Auditor's budget because Fort Bend approved a county-wide salary increase. Due to the COVID-19 Pandemic, the Auditor's Office's workload increased significantly, which justified a need for an additional position. The Auditor's Office was approved for another position. The County Auditor also absorbed a position that was formerly paid by a grant.



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100495100 - County Auditor						
<i>Current Positions</i>						
	Audit Assistant - Accounting	J09008	AC-NOSTEP	G09	1.00	1.00
	Audit Assistant - AP Auditor	J09009	AC-NOSTEP	G09	3.00	3.00
	Audit Assistant II	J10073	AC-NOSTEP	G10	3.00	3.00
	Accountant	J11000	PM-NOSTEP	G11	4.00	4.00
	Internal Auditor	J11029	PM-NOSTEP	G11	2.00	2.00
	Accounts Payable Auditor	J11140	PM-NOSTEP	G11	2.00	2.00
	Senior Internal Auditor	J12084	PM-NOSTEP	G12	4.00	4.00
	Senior Accountant	J12085	PM-NOSTEP	G12	1.00	1.00
	Accountant III	J13087	PM-NOSTEP	G13	2.00	2.00
	Accounting Supervisor	J14000	PM-NOSTEP	G14	1.00	1.00
	Internal Audit Supervisor	J14014	PM-NOSTEP	G14	1.00	1.00
	First Assistant County Auditor	J14032	PM-NOSTEP	G14	1.00	1.00
	Accounts Payable Supervisor	J14044	PM-NOSTEP	G14	1.00	1.00
	County Auditor	J16001	PM-NOSTEP	G16	1.00	1.00
	Total Current Positions				27.00	27.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.36	2.00
	Total Part-Time Positions				0.36	2.00
<i>Grant Positions</i>						
	Senior Internal Auditor	J12084	PM-NOSTEP	G12	1.00	1.00
	Total Grant Positions				1.00	1.00
<i>New Positions</i>						
	Accountant	J11000	PM-NOSTEP	G11	1.00	1.00
	Total New Positions				1.00	1.00
	Total Proposed Positions				29.36	31.00

Organizational Chart



County Treasurer



Bill Rickert
County Treasurer

Mission

The mission of the County Treasurer's Office is to manage the financial resources within our scope effectively and efficiently while encouraging prudent financial practices in Fort Bend County, Texas.

Goals

The overall vision of the County Treasurer's Office is to prioritize the interests of Fort Bend taxpayers by providing highly competent investment and funds management, offering the best customer service, delivering the highest quality operational services, and creating a productive employee work environment. We strive to stand out as an exemplary office of the treasury in the State of Texas. This vision is further defined to state that the Treasurer's Office staff will:

1. Provide Fort Bend taxpayers an excellent value. (FBC 2, 10)

a) Excellent value to Fort Bend County taxpayers implies highly competent investment and funds management; and initiative and creativity regarding achieving the objectives of the county's investment policy, execution of transactions, and achieving maximum savings without compromising other office objectives.

2. Offer the best customer service.

a) Excellent customer service implies an effort to understand customer needs, a timely and appropriate response, and a proactive approach to solving problems.

3. Deliver the highest quality operational services.

a) Providing high-quality services requires the pursuit of operating practices within the office that utilize valuable resources efficiently.

4. Create a productive employee work environment.

a) A productive employee work environment implies teamwork, satisfied and motivated staff, and an appropriate set of core objectives and values.

b) The Office of the Fort Bend County Treasurer handles money that belongs to all the citizens of Fort Bend County. We are committed to managing your money honestly, efficiently, responsibly, and professionally, and to maintaining Fort Bend's hard-earned reputation as a fiscally responsible and disciplined county.

5. Demonstrate the highest level of integrity in our everyday actions.



Performance Measures

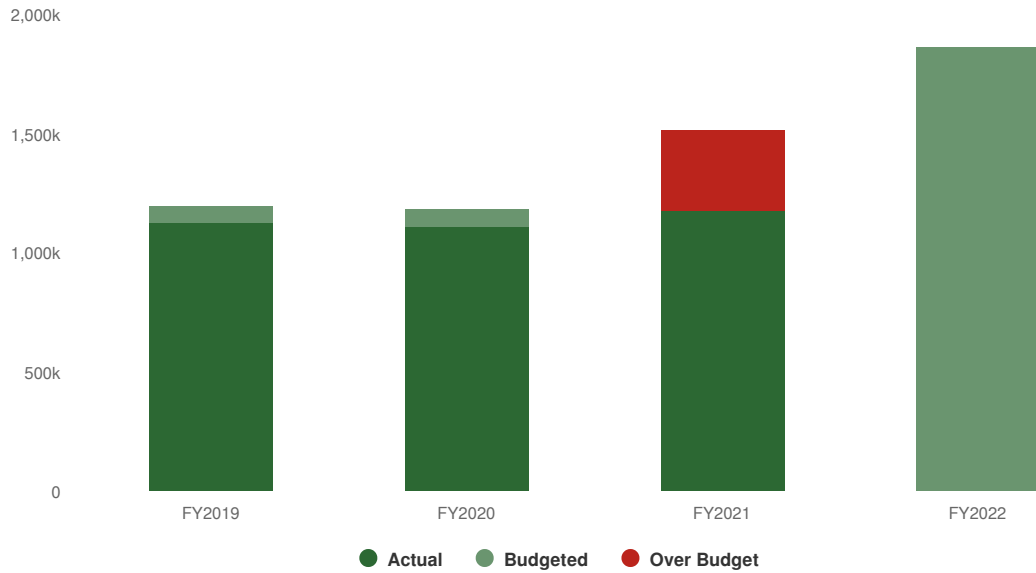
PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Percent of receipts deposited within two working days.	100%	100%	100%
Number of cash receipts processed.	10,350	14,580	14,600
Number of checks processed.	76,261	57,411.00	60,000
Timeliness Report from Depository Bank shows number of transferred bonds returned promptly.	100%	100%	100%
Number of cash transfers processed.	61,521	77,815	77,000
Service Fee retained for prompt filing of state reports	212,824	204,096	205,000
# of State Reports filed.	45	45	45
Percentage of County assets collateralized	100%	100%	100%
Number of accounts requiring collateral.	102	102	105
Licensed bonding companies- collateral held.	29	25	25
Number of accounts reconciled per month	1,924,696	1,816,169	1,816,169
Number of accounts reconciled per month	90	112	115
Prepare checks for distribution	76,261	57,411	60,000
Interest earned	4,683,339	706,636	650,000

Expenditures Summary

\$1,862,670
\$685,325
(58.21% vs. prior year)



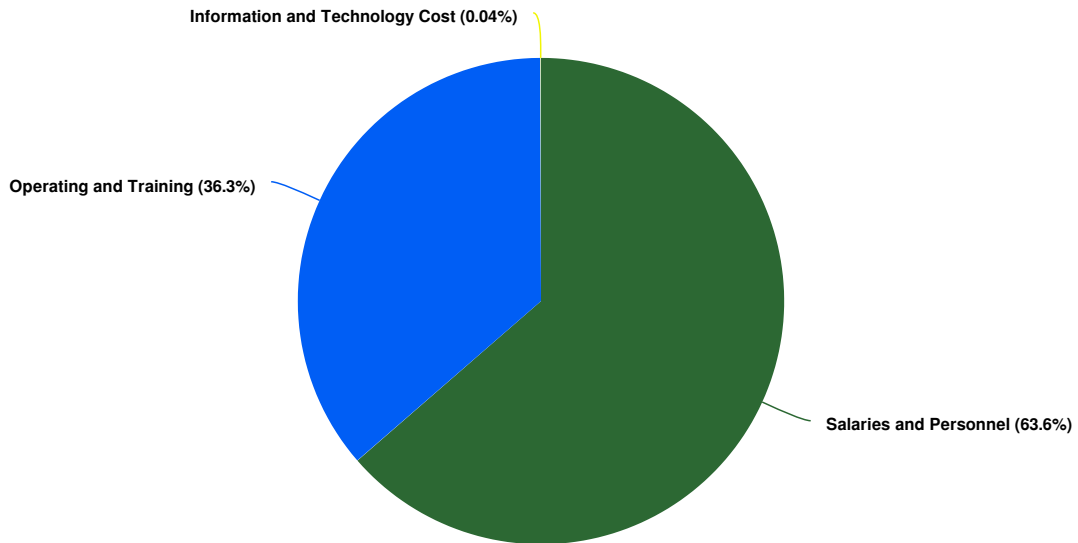
County Treasurer Proposed and Historical Budget vs. Actual



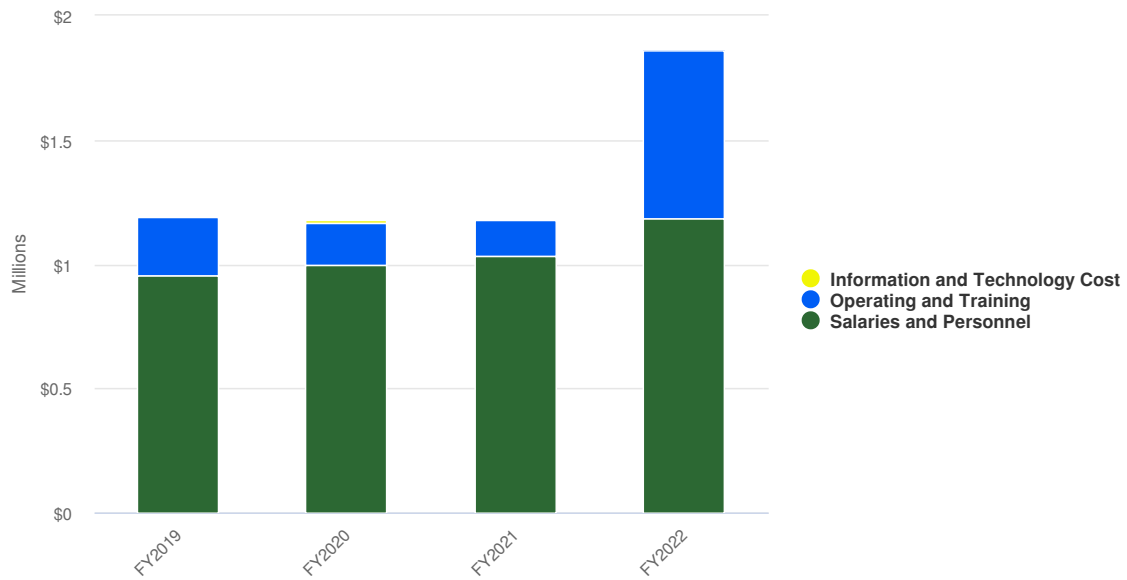
The County Treasurer's budget increased in two areas: salaries and fees. The increase in salaries was due to the county-wide salary increase in addition to receiving an additional position. Fort Bend county switched banks, which caused a significant increase in fees which is offset by revenues.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$689,871.16	\$708,729.84	\$791,519.00	11.7%
Temporary Or Part-Time	\$180.18	\$6,651.00		-100%
Overtime	\$3,856.02	\$4,000.00		-100%
Longevity	\$6,414.96	\$7,057.44	\$7,720.00	9.4%
Payroll Taxes	\$51,539.32	\$55,572.53	\$61,142.00	10%
Retirement	\$86,384.89	\$88,749.77	\$107,498.00	21.1%
Insurance - Group	\$126,875.00	\$157,200.00	\$209,300.00	33.1%
Workers Comp/Unemployment	\$7,258.75	\$7,264.38	\$7,992.00	10%
Total Salaries and Personnel:	\$972,380.28	\$1,035,224.96	\$1,185,171.00	14.5%
Operating and Training				
Fees	\$84,011.42	\$100,580.00	\$631,930.00	528.3%
Travel & Training	\$860.51	\$4,000.00	\$3,600.00	-10%
Supplies & Maintenance	\$11,581.78	\$17,200.00	\$17,370.00	1%
Property & Equipment	\$6,978.97	\$0.00	\$1,500.00	N/A
Property/Casualty Allocation	\$20,332.69	\$20,340.27	\$22,379.00	10%
Total Operating and Training:	\$123,765.37	\$142,120.27	\$676,779.00	376.2%
Information and Technology Cost				
Information Technology	\$10,089.53	\$0.00	\$720.00	N/A

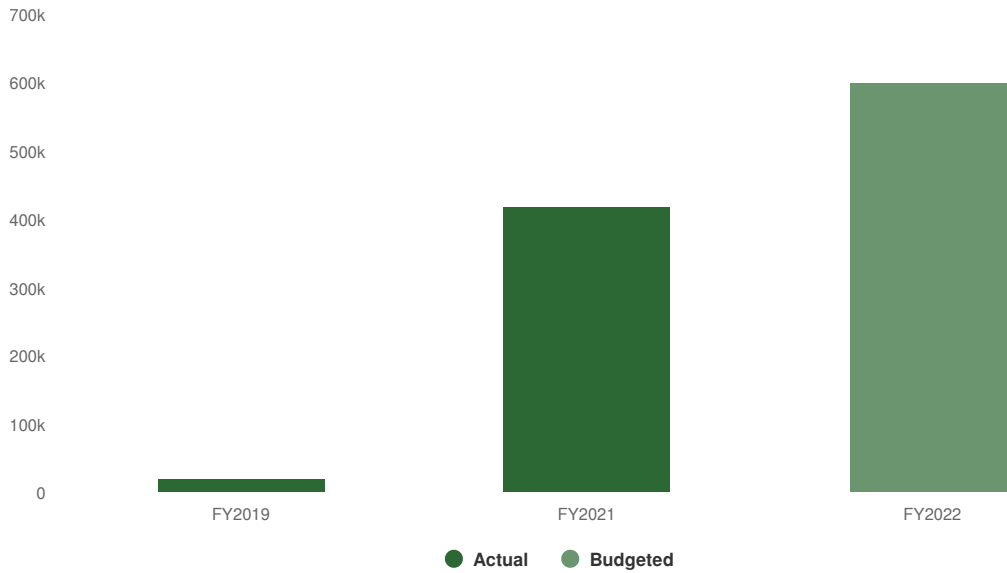


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$10,089.53	\$0.00	\$720.00	N/A
Total Expense Objects:	\$1,106,235.18	\$1,177,345.23	\$1,862,670.00	58.2%

Revenues Summary

\$600,000 **\$600,000**
 (% vs. prior year)

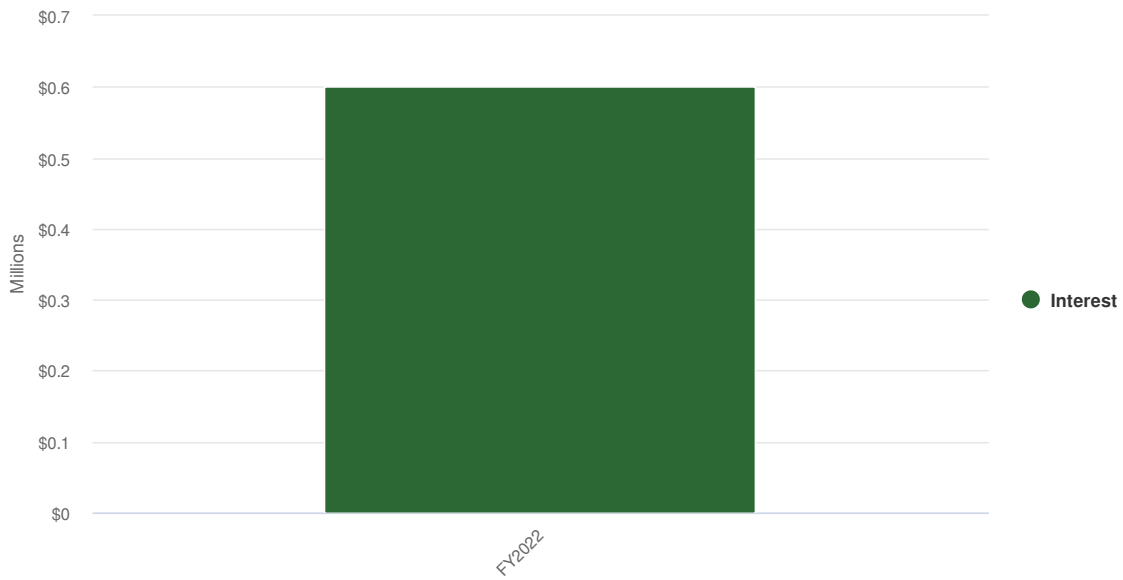
County Treasurer Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



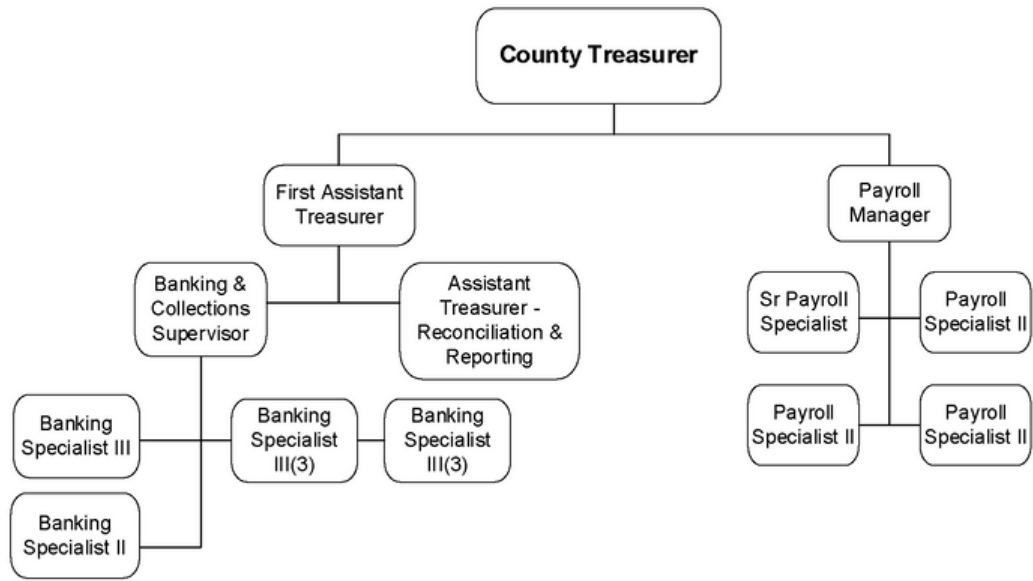
Name	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Revenue Source		
Interest		
Interest Earned	\$600,000.00	N/A
Total Interest:	\$600,000.00	N/A
Total Revenue Source:	\$600,000.00	N/A

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100497100 - County Treasurer						
<i>Current Positions</i>						
	County Treasurer	J00006	ELECTED	G00	1.00	1.00
	Banking Specialist II	J08097	AC-FY20	G08	1.00	1.00
	Payroll Specialist II	J09127	AC-FY20	G09	3.00	3.00
	Banking & Business Operations Specialist III	J09AC	AC-FY20	G09	1.00	1.00
	Banking & Collections Supervisor	J10064	PM-FY20	G10	1.00	1.00
	Banking & System Technical Specialist III	J10084	AC-FY20	G10	1.00	1.00
	Assistant Treasurer Reconciliation & Reporting	J11098	PM-FY20	G11	1.00	1.00
	Senior Payroll Specialist	J11127	AC-FY20	G11	1.00	1.00
	First Assistant Treasurer	J12PM	PM-FY20	G12	1.00	1.00
	Payroll Manager	J13050	PM-FY20	G13	1.00	1.00
	Total Current Positions				12.00	12.00
<i>New Positions</i>						
	Banking & System Technical Specialist III	J10084	AC-FY20	G10	1.00	1.00
	Total New Positions				1.00	1.00
	Total Proposed Positions				13.00	13.00



Organizational Chart



Tax Collector/Assessor



Carmen Turner
Fort Bend County Tax Office

Mission

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

VISION

Our focus is on the future growth of Fort Bend County. We aim to ensure excellent customer service and customer-friendly offices in key areas of the County.

DUTIES/RESPONSIBILITIES

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

Goals

1. Improve Customer Service Efficiency

- a. Develop new in-house training classes to ensure employees are aware of and complying with all legislative changes affecting the Texas Property Tax Code and Texas Transportation Code
- b. Host Drive Thru Drop Off locations for property tax payments on extremely heavy traffic days
- c. Deputize franchise dealer staff to perform tax office duties related to license plate and sticker issuance
- d. Increase the number of dealers processing title transfers using webDEALER versus over the counter
- e. Increase the number of dealers using the SIT Portal software to allow auto dealers to submit monthly reports and payments online
- f. Upgrade the customer queuing system to allow customers to schedule appointments for future dates as well as making same-day appointments, and give customers the ability to wait in their vehicles to promote social distancing
- g. Upgrade credit card processing system to allow for wireless processing of credit card payments in the Richmond drive thru
- h. Implement an electronic lockbox to reduce the manual processing of property tax payments

2. Enhance Taxpayer Communication

- a. Publish frequent press releases through local media to inform the public of issues affecting auto transactions and property taxes
- b. Frequently update Tax Office website with new information and options
- c. Maintain a robust social media presence for mobile, interactive connections with the public
- d. Conduct property tax seminars in conjunction with the Fort Bend Central Appraisal District for current and potential property owners across the county
- e. Partner with local homeowner associations, civic groups and churches to disseminate information to the public



Performance Measures

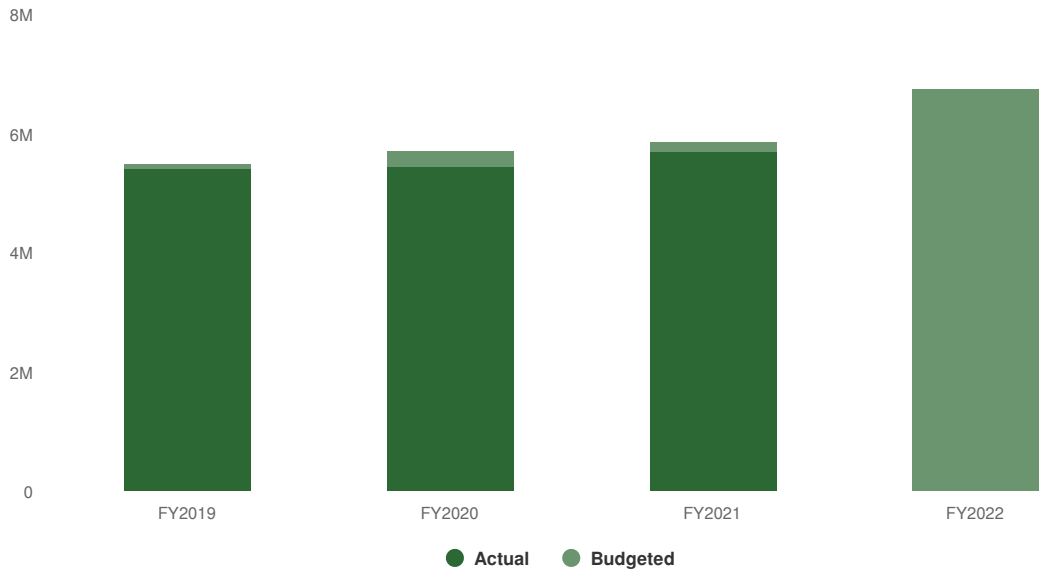
PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJE
IMPROVE CUSTOMER SERVICE EFFICIENCY			
Develop In-House Training Classes			
◦ Create new courses as needed	0 new course *(COVID-19)	0 new course *(COVID-19)	2 new cou
Host Drive Thru Drop Off Locations			
◦ Number of Drive Thru Locations	2	2	2
Deputize Franchise Auto Dealers			
◦ Number of deputized dealers	4	4	6
Dealers Using webDEALER	90	11	190
Implement SIT Portal			
◦ Number of dealers using portal	60	67	100
Enhance Queuing System			
◦ Number of visitors using scheduling appointments	Suspended *(COVID-19)	Suspended *(COVID-19)	8000
Upgrade Credit Card Processing System	Yes	--	Wireless / PayPal/Appl at Counte Drive Th
Implementing Electronic Lockbox	--	Yes	--
ENHANCE TAXPAYER COMMUNICATION			
Publish Press Releases			
◦ Local area newspapers	9 annually	1 annually *(COVID-19)	10 annua

Expenditures Summary

\$6,741,064
\$867,381
(14.77% vs. prior year)



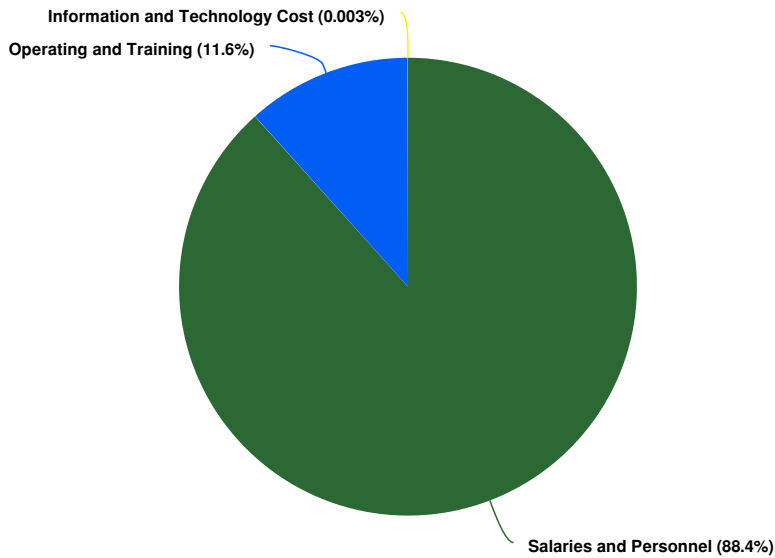
Tax Collector/Assessor Proposed and Historical Budget vs. Actual



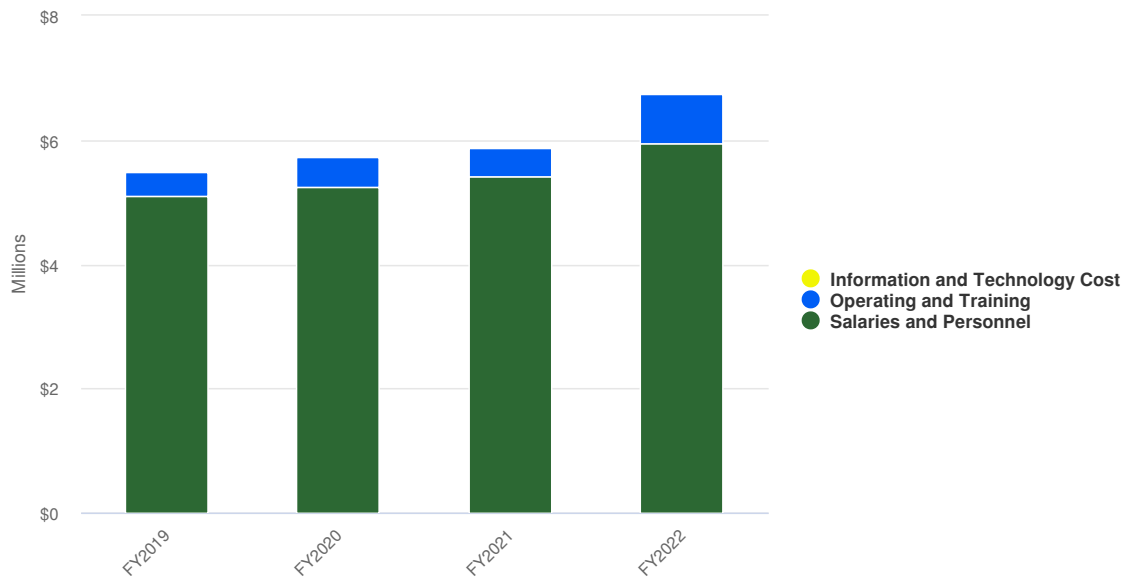
This year, a new Tax Assessor/Collector was elected. As with all newly elected officials, the Tax Assessor made staffing changes which caused an increase in salaries in addition to a county-wide salary increase. Similar to the County Treasurer, the Tax Office Fees increased due to the change in banking provider.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,356,709.02	\$3,457,769.76	\$3,659,337.00	5.8%
Temporary Or Part-Time	\$47,246.07	\$72,389.30	\$90,416.00	24.9%
Overtime	\$12.38			N/A
Longevity	\$33,693.42	\$37,839.78	\$36,621.00	-3.2%
Payroll Taxes	\$252,656.42	\$272,882.99	\$289,658.00	6.1%
Retirement	\$422,015.95	\$437,969.47	\$506,614.00	15.7%
Insurance - Group	\$871,500.00	\$1,087,300.00	\$1,336,300.00	22.9%
Workers Comp/Unemployment	\$36,171.66	\$35,679.99	\$37,864.00	6.1%
Total Salaries and Personnel:	\$5,020,004.92	\$5,401,831.29	\$5,956,810.00	10.3%
Operating and Training				
Fees	\$157,050.53	\$217,476.00	\$525,110.00	141.5%
Travel & Training	\$8,514.21	\$16,487.00	\$14,836.00	-10%
Supplies & Maintenance	\$117,997.76	\$135,755.00	\$137,075.00	1%
Property & Equipment	\$30,159.26	\$1,020.00	\$1,015.00	-0.5%
Property/Casualty Allocation	\$101,280.65	\$99,903.97	\$106,018.00	6.1%
Total Operating and Training:	\$415,002.41	\$470,641.97	\$784,054.00	66.6%
Information and Technology Cost				
Information Technology	\$1,266.98	\$1,210.00	\$200.00	-83.5%

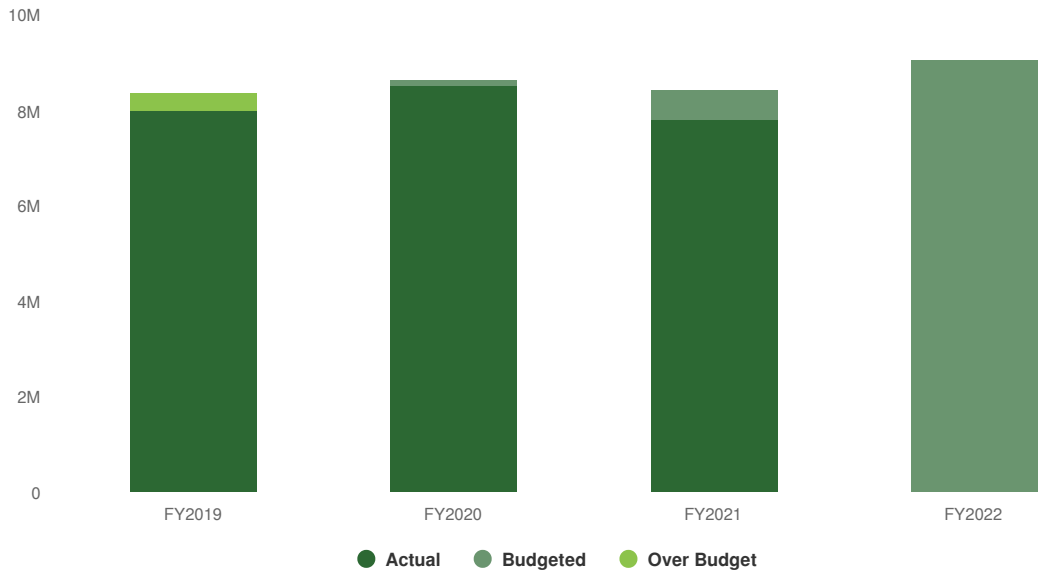


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$1,266.98	\$1,210.00	\$200.00	-83.5%
Total Expense Objects:	\$5,436,274.31	\$5,873,683.26	\$6,741,064.00	14.8%

Revenues Summary

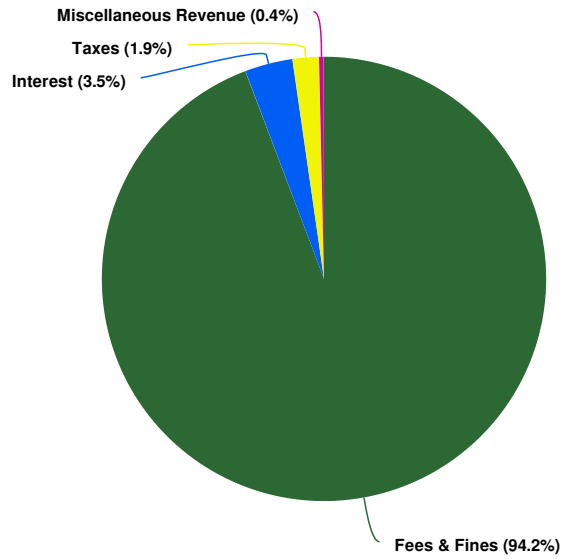
\$9,042,135
\$610,120
(7.24% vs. prior year)

Tax Collector/Assessor Proposed and Historical Budget vs. Actual

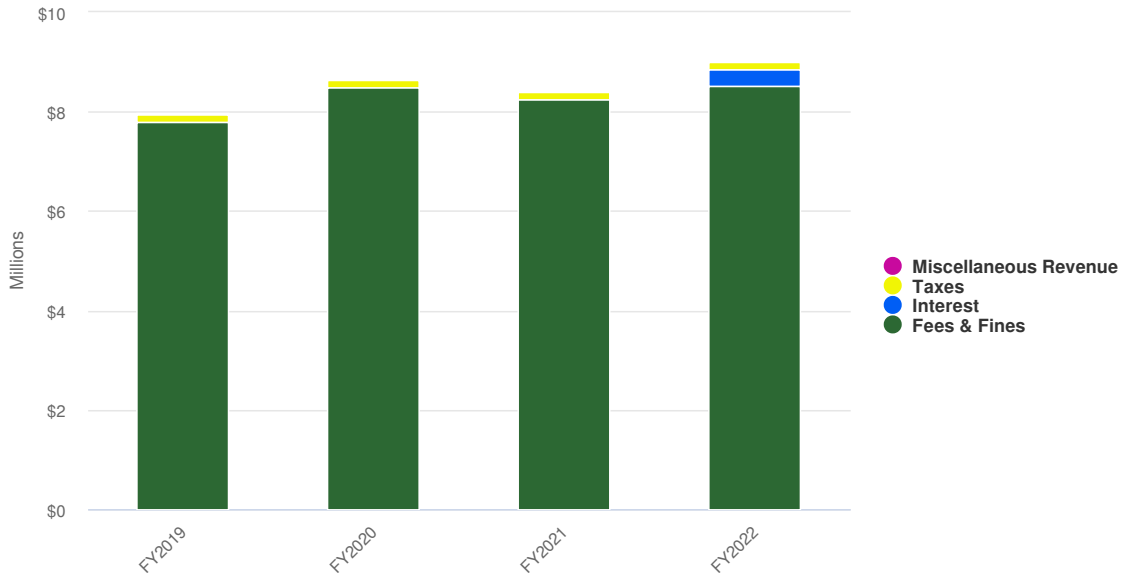


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

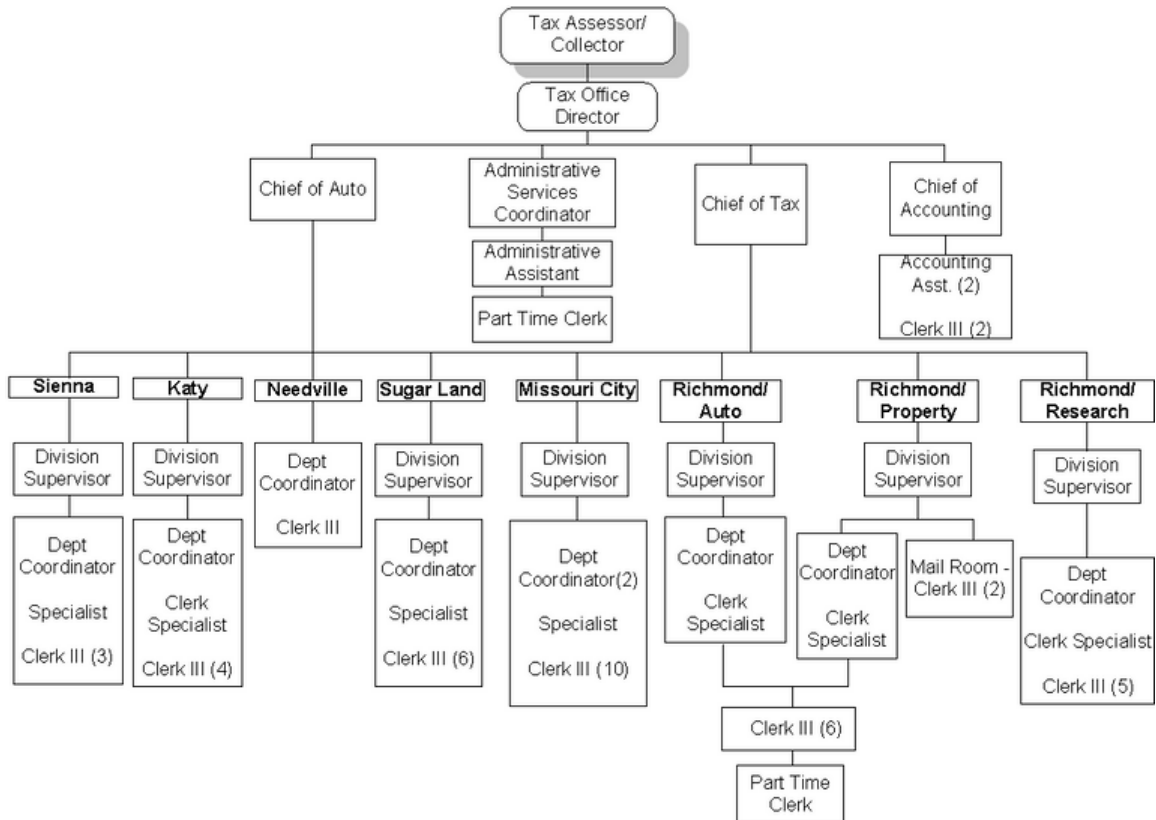


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes				
Beer, Wine, & Whiskey	\$192,610.00	\$166,541.00	\$172,370.00	3.5%
Total Taxes:	\$192,610.00	\$166,541.00	\$172,370.00	3.5%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Fees & Fines				
Constable Pct. 1	\$175.00	\$378.00	\$391.00	3.4%
Constable Pct. 2	\$210.00	\$126.00	\$130.00	3.2%
Constable Pct. 3	\$105.00	\$284.00	\$294.00	3.5%
Constable Pct. 4	\$105.00	\$63.00	\$65.00	3.2%
Tax Assessor/Coll Fees	\$8,083,299.24	\$8,233,129.00	\$8,521,289.00	3.5%
Total Fees & Fines:	\$8,083,894.24	\$8,233,980.00	\$8,522,169.00	3.5%
Interest				
Interest Earned			\$315,000.00	N/A
Total Interest:			\$315,000.00	N/A
Miscellaneous Revenue				
Miscellaneous Revenue	\$184,186.84	\$31,494.00	\$32,596.00	3.5%
Reimbursements - Misc	\$62,701.45			N/A
Total Miscellaneous Revenue:	\$246,888.29	\$31,494.00	\$32,596.00	3.5%
Total Revenue Source:	\$8,523,392.53	\$8,432,015.00	\$9,042,135.00	7.2%

Organizational Chart



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100499100 - County Tax Assessor/Collector						
<i>Current Positions</i>						
	Tax Assessor/Collector	J00003	ELECTED	G00	1.00	1.00
	Clerk III	J07008	AC-FY20	G07	49.00	49.00
	Administrative Assistant	J08000	AC-FY20	G08	1.00	1.00
	Clerk Specialist	J08013	AC-FY20	G08	7.00	7.00
	Accounting Assistant	J09000	AC-FY20	G09	2.00	2.00
	Department Coordinator	J09018	AC-16PLUS	G09	9.00	9.00
	Administrative Services Coord	J10001	PM-FY20	G10	1.00	1.00
	Division Supervisor-Tax/Auto	J11071	PM-FY20	G11	7.00	7.00
	Chief of Auto/Tax	J12109	PM-FY20	G12	2.00	2.00
	Chief of Accounting	J12110	PM-FY20	G12	1.00	1.00
	Staff Director	J13066	PM-FY20	G13	1.00	1.00
	Project Manager	J13072	PM-FY20	G13	1.00	1.00
	Chief Deputy Tax Assessor-Collector	J14018	PM-FY20	G14	1.00	1.00
	Total Current Positions				83.00	83.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	2.30	4.00
	Total Part-Time Positions				2.30	4.00
	Total Proposed Positions				85.30	87.00



Budget Office



Pamela Gubbels
Director of Finance & Investments

Mission

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

Goals

1. **Earn the Government Finance Officer's Association's *Distinguished Budget Award*.**
 - a. Analyze the results of the *Distinguished Budget Award* presentation to see what improvements are needed in the budget.
 - b. Increase the number of 4 ratings from Reviewers.
2. **Create and monitor a functioning Revenue Manual as a budgetary tool. It will be used to assist the Budget and Auditor's Office in projecting accurate revenues.**
 - a. Update the Revenue Manual monthly.
 - b. Monitor revenue sources behavior. If a revenue source dips or spikes, the Budget Office will investigate its behavior.
3. **Move towards a more paperless environment in the Budget Office.**
 - a. Utilize Power Plan more efficiently to extract data and reports directly without having to recreate the data in excel.
 - b. Train users to become savvier in Power Plan, allowing them to run reports confidently. End users will review their adopted budgets online rather than receiving hard copies from the Budget Office.
 - c. Utilize the county internet and intranet as a place to house all budget documents and reports, allowing the Commissioner's Court to view all budget requests online rather than by hard copy.
4. **Prepare and manage the Fort Bend County budget in a manner that is financially prudent, using County resources in the most efficient manner.**
 - a. Maintain financial transparency using the County website.
 - b. Maintain a 25% fund balance.
 - c. Allocate resources so as not to require a tax increase.

Performance Measures

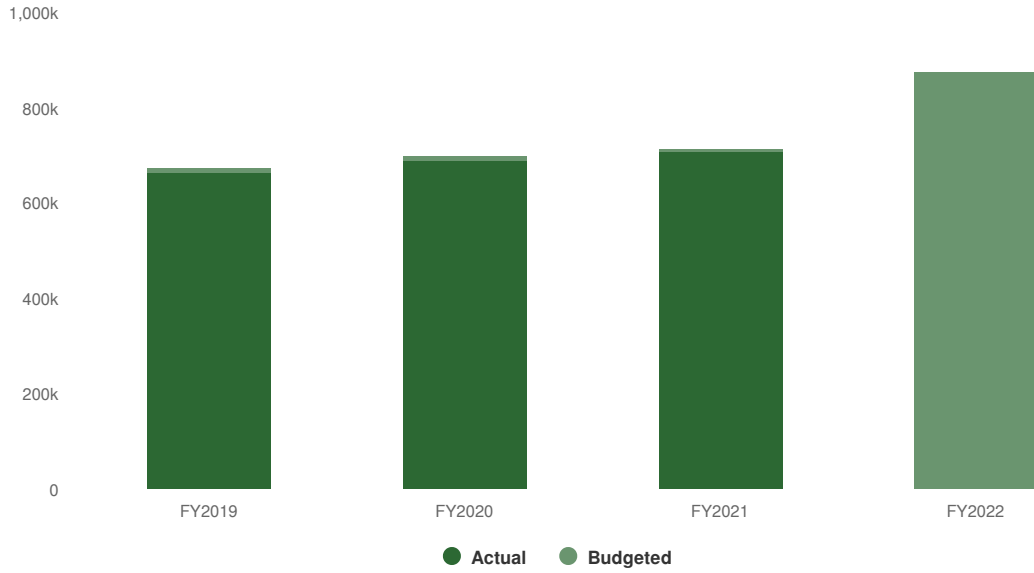
PERFORMANCE MEASURES	2020 Actual	2021 Actual	2022 Projected
Distinguished Budget Award			
1. Number of "4" ratings given by GFOA Reviewers	7	11	15
2. Earn the GFOA <i>Distinguished Budget Presentation Award</i>	Yes	Yes	Yes
Revenue Manual			
3. Manual updated by the 15th of the month	Yes	Yes	Yes
Financial Transparency/Prudence			
4. Earn Transparency Star from Texas Comptroller of Public Accounts' Transparency Star Program*			
a. Traditional Finances	Yes	Yes	Yes
b. Public Pensions	Yes	Yes	Yes
c. Debt Obligations	N/A	N/A	Yes
5. Actual Expenditures compared to Budgeted Expenditures for Fort Bend County	95.9%	104.3%	100%
6. Ending Balance as a percentage of actual expenditures	33.9%	30.9%	25%
7. Percent of tax rate change over prior year	-1.48%	-0.09%	0.00%

Expenditures Summary

\$873,920
\$160,537
(22.50% vs. prior year)



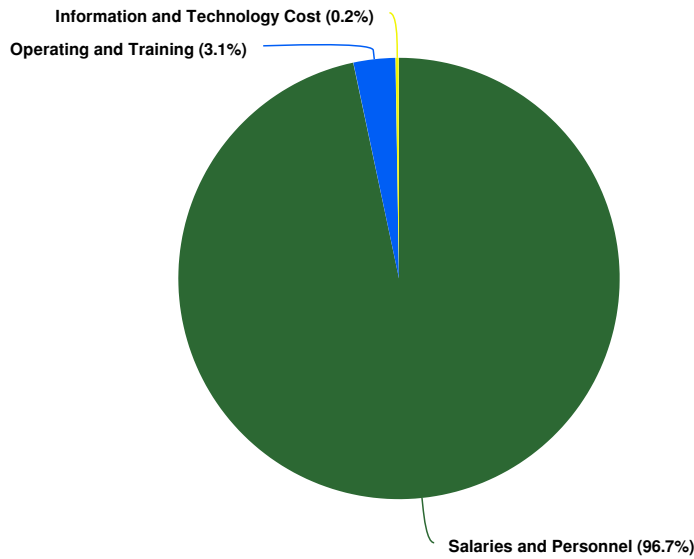
Budget Office Proposed and Historical Budget vs. Actual



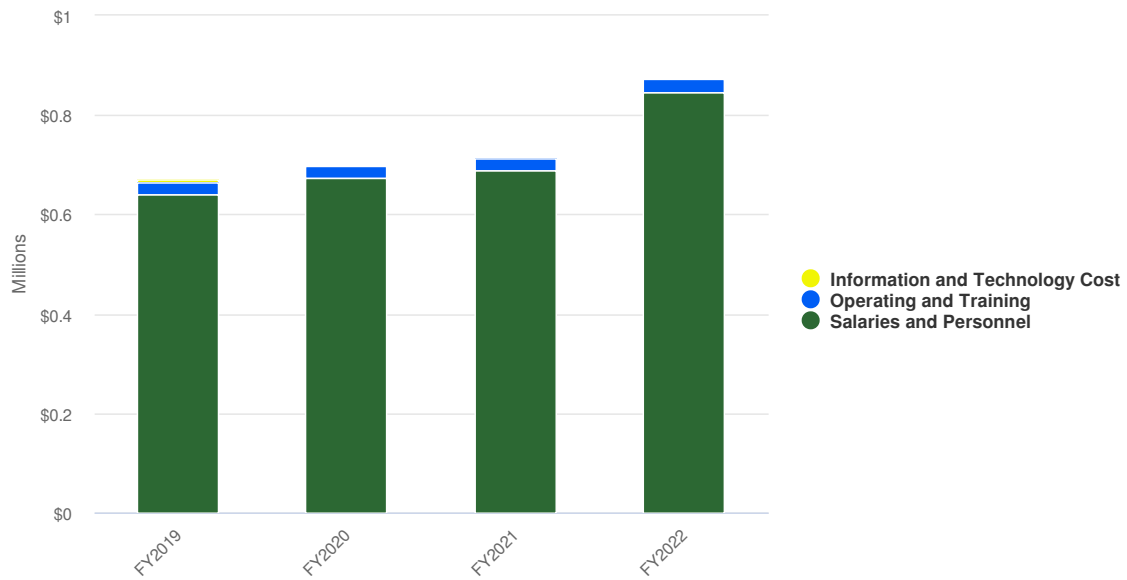
In addition to the COLA issued for Fort Bend County, one FTE was added to the Budget Office for FY2022 and two reclassifications were granted.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



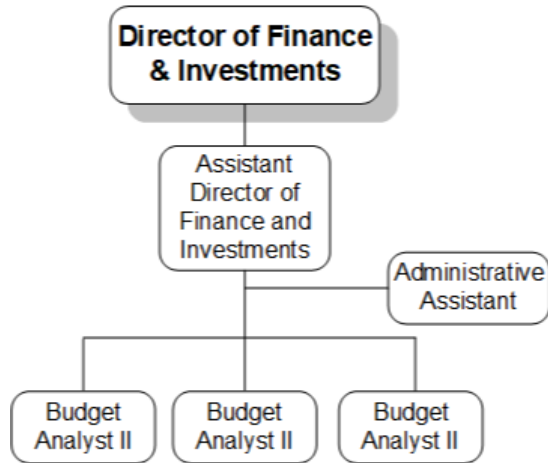
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$499,107.81	\$499,136.40	\$594,266.00	19.1%
Longevity	\$5,811.32	\$6,153.60	\$6,515.00	5.9%
Payroll Taxes	\$36,840.40	\$37,386.79	\$44,597.00	19.3%
Retirement	\$62,422.01	\$62,302.26	\$80,805.00	29.7%
Insurance - Group	\$63,000.00	\$78,600.00	\$112,700.00	43.4%
Workers Comp/Unemployment	\$5,048.90	\$5,052.90	\$6,008.00	18.9%
Total Salaries and Personnel:	\$672,230.44	\$688,631.95	\$844,891.00	22.7%
Operating and Training				
Fees	\$2,184.47	\$3,000.00	\$3,600.00	20%
Travel & Training	\$135.00	\$4,652.00	\$4,440.00	-4.6%
Supplies & Maintenance	\$370.09	\$1,789.00	\$1,689.00	-5.6%
Property & Equipment	\$0.00	\$600.00	\$300.00	-50%
Property/Casualty Allocation	\$14,136.92	\$14,148.12	\$16,822.00	18.9%
Total Operating and Training:	\$16,826.48	\$24,189.12	\$26,851.00	11%
Information and Technology Cost				
Information Technology	\$77.56	\$562.00	\$2,178.00	287.5%
Total Information and Technology Cost:	\$77.56	\$562.00	\$2,178.00	287.5%
Total Expense Objects:	\$689,134.48	\$713,383.07	\$873,920.00	22.5%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100501100 - Budget Office						
<i>Current Positions</i>	Budget Assistant	J09AC	AC-FY20	G09	1.00	1.00
	Budget Analyst II	J12004	PM-FY20	G12	3.00	3.00
	Assist Dir of Finance & Invest	J14033	PM-FY20	G14	1.00	1.00
	Director of Finance/Investme	J16000	EXEC	G16	1.00	1.00
	Total Current Positions				6.00	6.00
<i>New Positions</i>	Budget Analyst I	J11085	PM-FY20	G11	1.00	1.00
	Total New Positions				1.00	1.00
	Total Proposed Positions				7.00	7.00

Organizational Chart

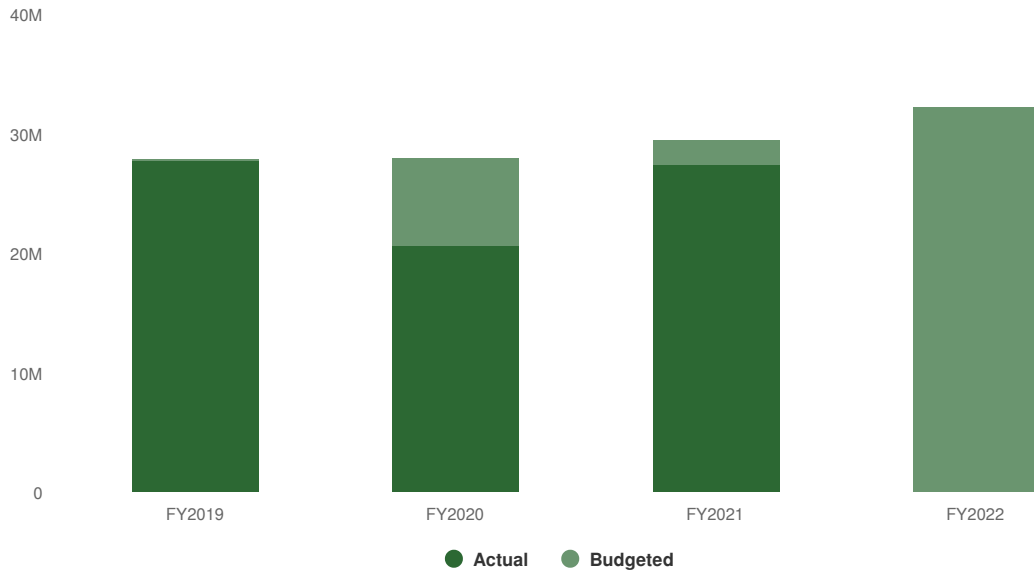


HEALTH AND WELFARE

Expenditures Summary

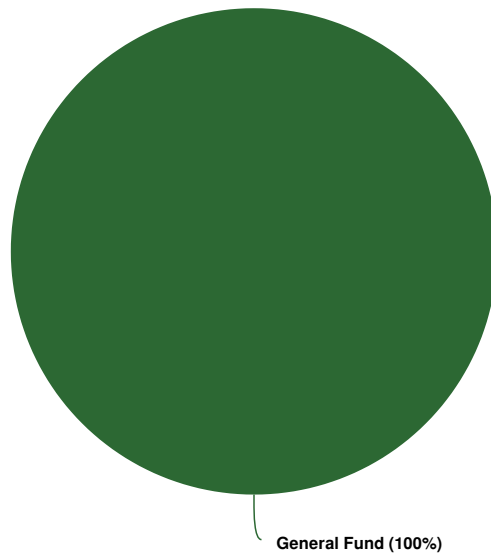
\$32,300,063 **\$2,753,541**
(9.32% vs. prior year)

HEALTH AND WELFARE Proposed and Historical Budget vs. Actual

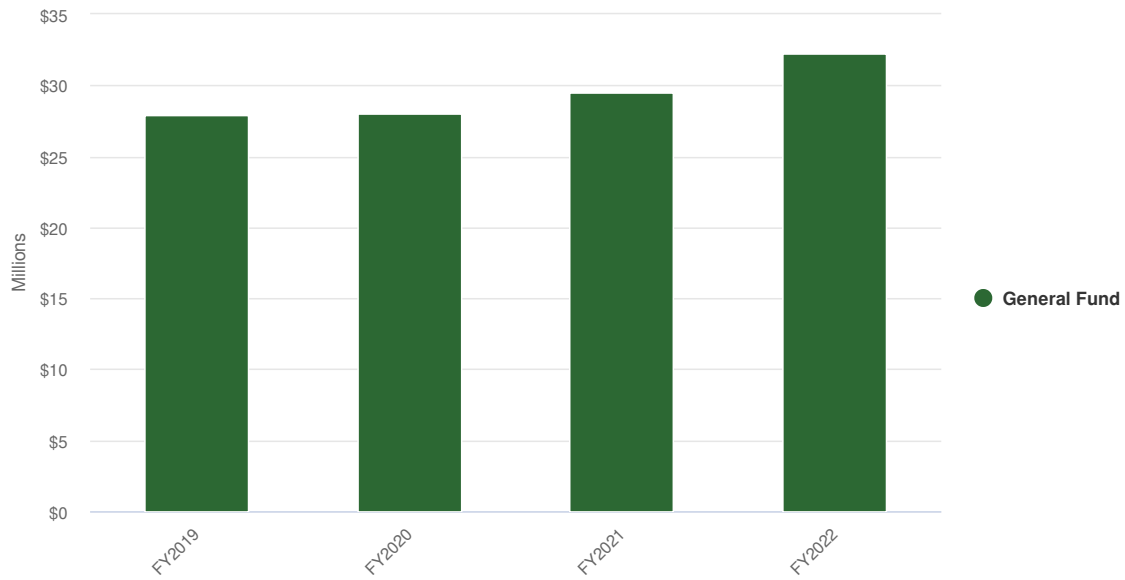


Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical 2022 Expenditures by Fund



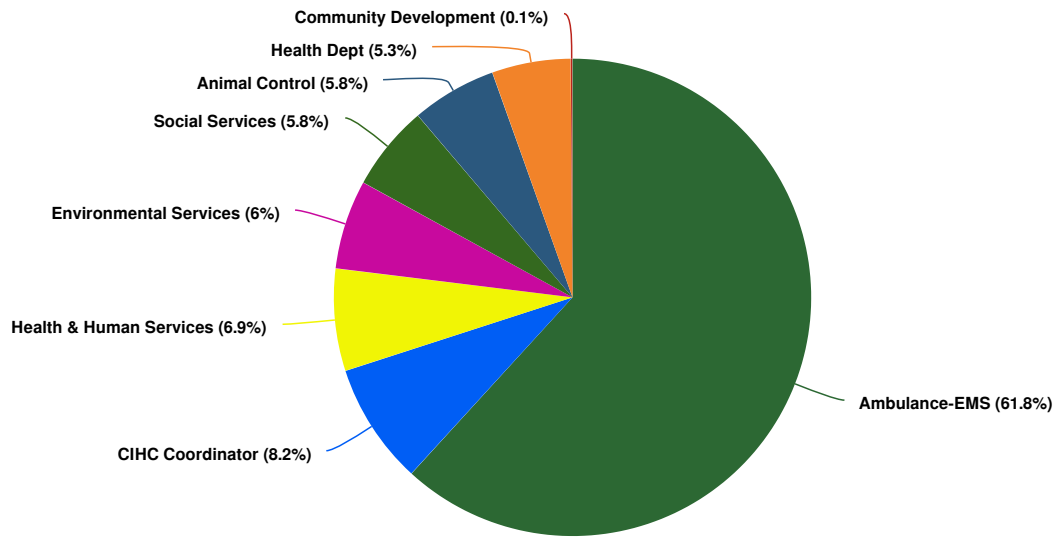
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$15,564,897.14	\$24,079,111.67	\$26,334,186.00	9.4%
Operating and Training	\$4,453,369.36	\$5,453,252.08	\$5,926,121.00	8.7%



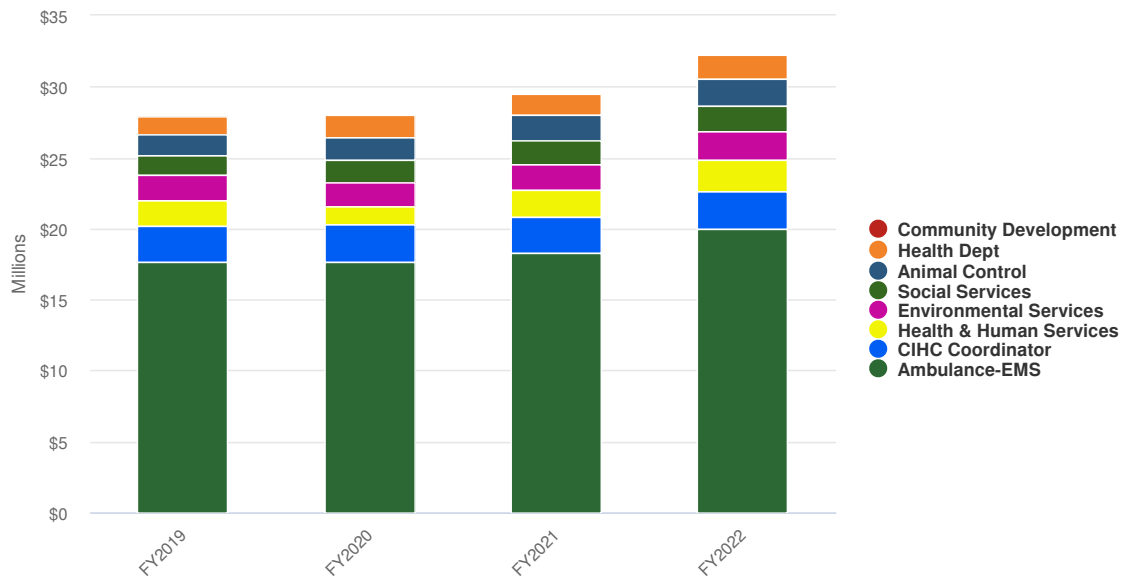
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost	\$62,569.96	\$14,158.00	\$39,756.00	180.8%
Capital Acquisitions	\$502,158.85			N/A
Total General Fund:	\$20,582,995.31	\$29,546,521.75	\$32,300,063.00	9.3%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



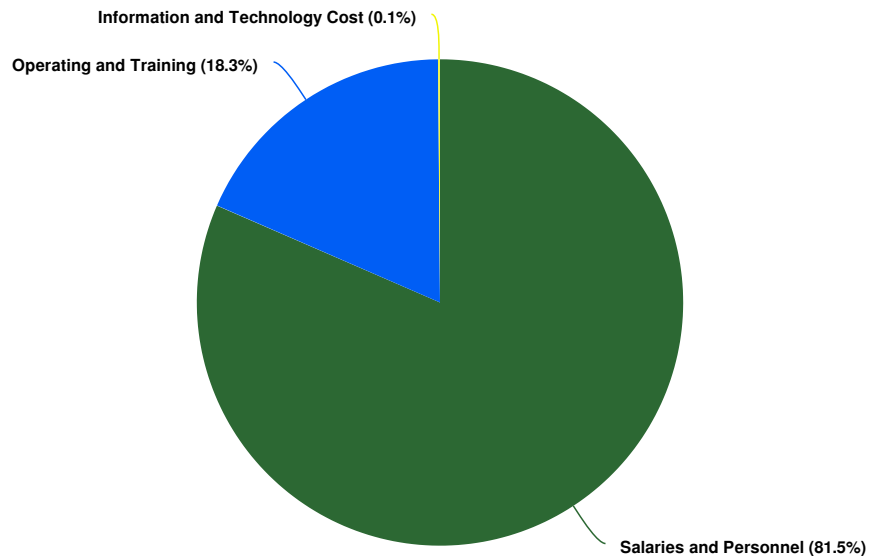
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Health and Welfare				
Ambulance-EMS				
Ambulance-EMS	\$11,906,383.16	\$18,242,146.76	\$19,961,262.00	9.4%
Total Ambulance-EMS:	\$11,906,383.16	\$18,242,146.76	\$19,961,262.00	9.4%
Health Dept				
Clinical Health Services	\$904,000.24	\$896,219.36	\$964,956.00	7.7%
Clinical Health Immunization	\$572,761.87	\$681,640.44	\$756,684.00	11%
Total Health Dept:	\$1,476,762.11	\$1,577,859.80	\$1,721,640.00	9.1%
Animal Control				
Animal Services	\$1,524,759.64	\$1,711,850.88	\$1,861,252.00	8.7%
Total Animal Control:	\$1,524,759.64	\$1,711,850.88	\$1,861,252.00	8.7%
Health & Human Services				
Health & Human Services	\$592,253.04	\$1,457,117.32	\$1,359,860.00	-6.7%
HHS-Pinnacle Center	\$446,965.22	\$491,276.69	\$518,106.00	5.5%
Public Health Emergency Preparedness	\$0.00	\$0.00	\$113,126.00	N/A
HHS-Epidemiology	\$0.00	\$0.00	\$247,479.00	N/A
Total Health & Human Services:	\$1,039,218.26	\$1,948,394.01	\$2,238,571.00	14.9%



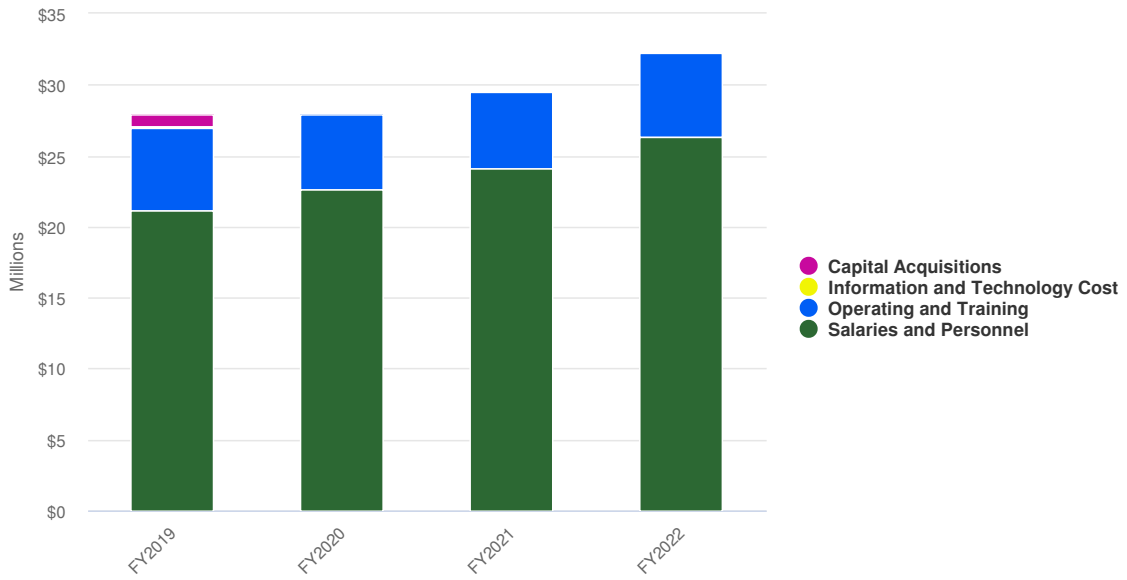
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Environmental Services				
Environmental Services	\$1,633,673.58	\$1,743,896.23	\$1,952,871.00	12%
Total Environmental Services:	\$1,633,673.58	\$1,743,896.23	\$1,952,871.00	12%
CIHC Coordinator				
CIHC Coordinator-County	\$1,977,592.66	\$2,592,510.78	\$2,656,153.00	2.5%
Total CIHC Coordinator:	\$1,977,592.66	\$2,592,510.78	\$2,656,153.00	2.5%
Social Services				
Social Services	\$1,024,605.90	\$1,729,863.29	\$1,872,337.00	8.2%
Total Social Services:	\$1,024,605.90	\$1,729,863.29	\$1,872,337.00	8.2%
Total Health and Welfare:	\$20,582,995.31	\$29,546,521.75	\$32,264,086.00	9.2%
Community Development				
Community Development	\$0.00	\$0.00	\$35,977.00	N/A
Total Community Development:	\$0.00	\$0.00	\$35,977.00	N/A
Total Expenditures:	\$20,582,995.31	\$29,546,521.75	\$32,300,063.00	9.3%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



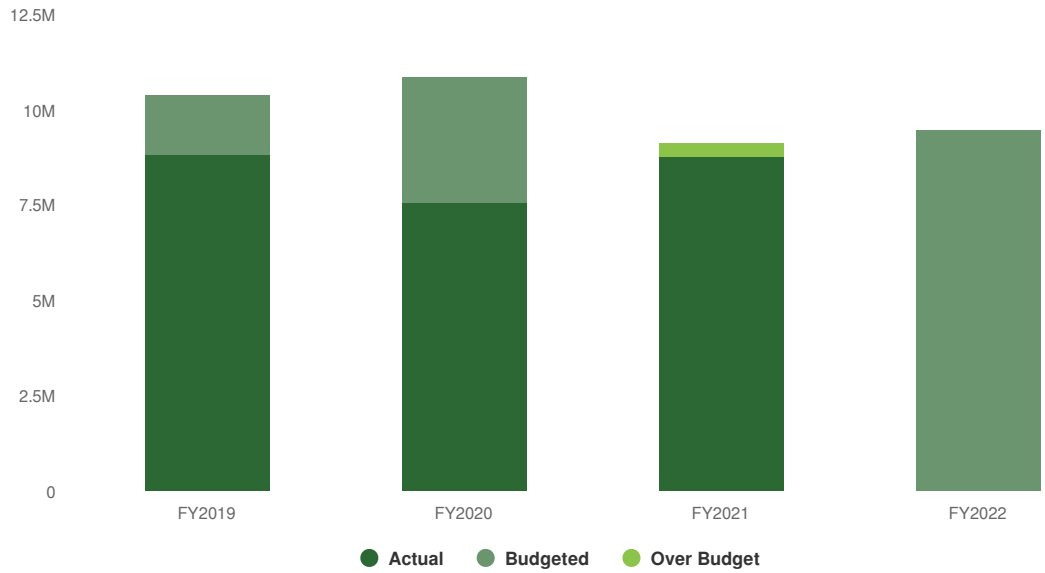
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$15,564,897.14	\$24,079,111.67	\$26,334,186.00	9.4%
Operating and Training	\$4,453,369.36	\$5,453,252.08	\$5,926,121.00	8.7%
Information and Technology Cost	\$62,569.96	\$14,158.00	\$39,756.00	180.8%
Capital Acquisitions	\$502,158.85	\$0.00	\$0.00	0%
Total Expense Objects:	\$20,582,995.31	\$29,546,521.75	\$32,300,063.00	9.3%

Revenues Summary

\$9,464,502 **\$716,153**
 (8.19% vs. prior year)

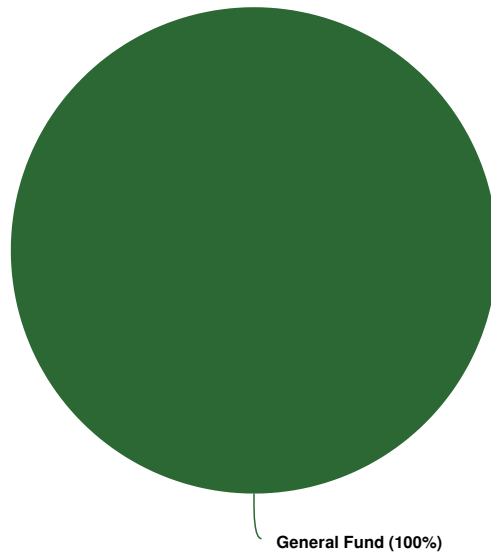


HEALTH AND WELFARE Proposed and Historical Budget vs. Actual

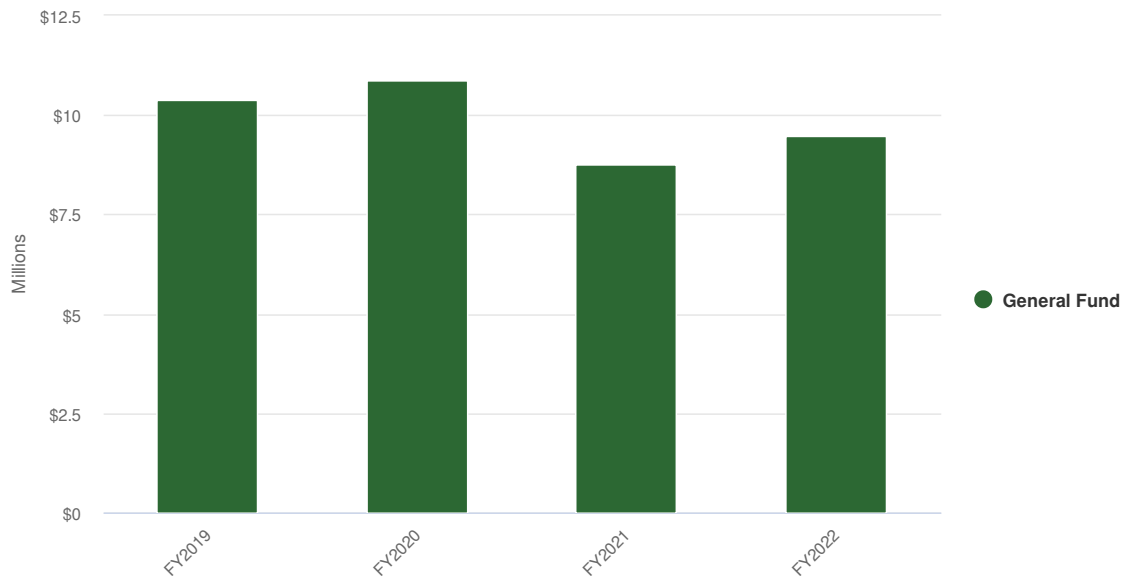


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund

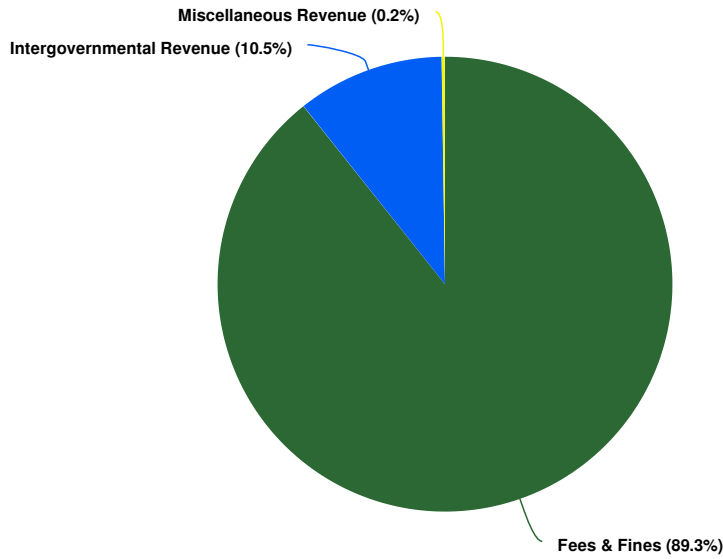


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$6,500,831.40	\$7,953,070.00	\$8,452,674.00	6.3%
Intergovernmental Revenue	\$990,321.30	\$739,047.00	\$990,321.00	34%
Miscellaneous Revenue	\$38,012.56	\$56,232.00	\$21,507.00	-61.8%
Total General Fund:	\$7,529,165.26	\$8,748,349.00	\$9,464,502.00	8.2%

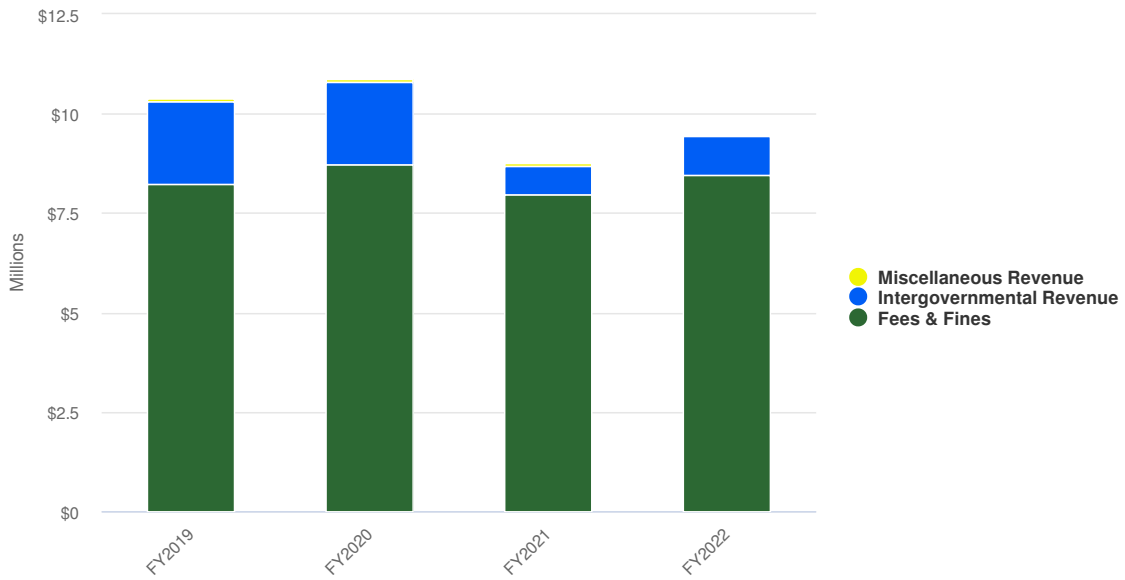


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



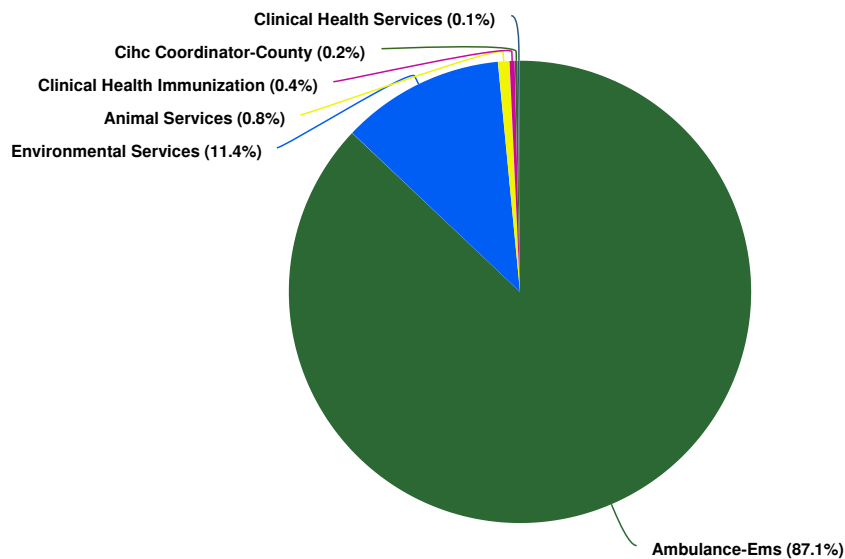
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$50,824.77	\$54,601.00	\$62,512.00	14.5%
Emergency Medical Services	\$5,548,369.18	\$7,050,154.00	\$7,261,659.00	3%



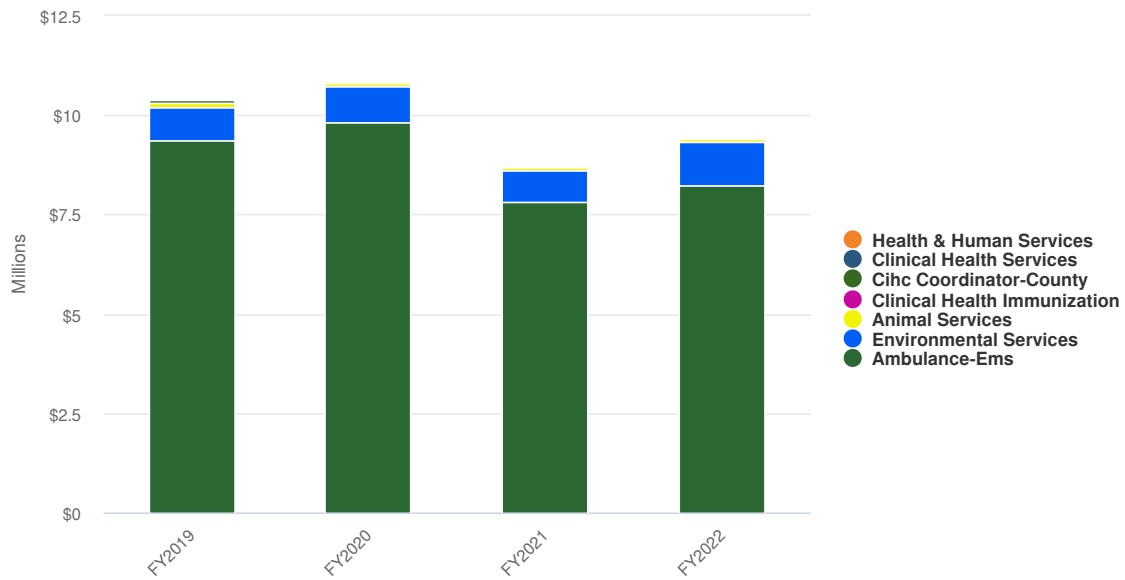
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Health Department	\$901,637.45	\$848,315.00	\$1,128,503.00	33%
Total Fees & Fines:	\$6,500,831.40	\$7,953,070.00	\$8,452,674.00	6.3%
Intergovernmental Revenue				
City Of Richmond	\$11,616.00	\$11,616.00	\$11,616.00	0%
Federal Payments	\$978,705.30	\$727,431.00	\$978,705.00	34.5%
Total Intergovernmental Revenue:	\$990,321.30	\$739,047.00	\$990,321.00	34%
Miscellaneous Revenue				
Refunds	\$7,124.06	\$19,159.00	\$19,830.00	3.5%
Miscellaneous Revenue	\$30,888.50	\$33,573.00	\$1,677.00	-95%
Reimbursements - Misc	\$0.00	\$3,500.00	\$0.00	-100%
Total Miscellaneous Revenue:	\$38,012.56	\$56,232.00	\$21,507.00	-61.8%
Total Revenue Source:	\$7,529,165.26	\$8,748,349.00	\$9,464,502.00	8.2%

Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Health and Welfare				
Ambulance-Ems	\$6,555,412.98	\$7,813,038.00	\$8,240,364.00	5.5%
Clinical Health Services	\$7,150.00	\$13,482.00	\$13,954.00	3.5%
Clinical Health Immunization	\$28,517.45	\$33,323.00	\$34,489.00	3.5%
Animal Services	\$64,840.77	\$67,837.00	\$75,805.00	11.7%
Environmental Services	\$866,120.00	\$801,510.00	\$1,080,060.00	34.8%
Cihc Coordinator-County	\$7,124.06	\$19,159.00	\$19,830.00	3.5%
Total Health and Welfare:	\$7,529,165.26	\$8,748,349.00	\$9,464,502.00	8.2%
Total Revenue:	\$7,529,165.26	\$8,748,349.00	\$9,464,502.00	8.2%



Animal Services



Rene Vasquez
Director of Animal Services

Mission

MISSION

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

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

VISION

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

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

CORE VALUES

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



Goals

GOALS

1. Rabies Control Authority

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

2. Lifesaving Programs

- a. Continue to develop cutting-edge lifesaving programs in line with national animal welfare organizations.
- b. Promote spaying, neutering, and breeding restraint through education and schools, media, and public relation.
- c. Increase rescue groups and foster care placement of impounded animals as well as referrals of the general public about these organizations to reduce intake.
- d. Increase the promotion of animals on social media, newspaper and hold more outside adoption events for placement of animals.
- e. Having a Veterinarian and 2 Vet Techs on staff we will have animals spayed or neutered, with age-appropriate vaccines and heartworm treatment/preventative (ProHeart 6) to make the adoption process easier for the community.
- f. Through a grant from the ASPCA, we were able to add low-cost spay and neuter mobile services through a partnership with Cy-Fair Animal Hospital.
- g. Through a grant from Petco Love, we are able to provide basic vaccines to 600 community members at no cost to the public.
- h. We are increasing the number of no-cost spay and neuter services from 12 clinics per year to 15 clinics per year.
- i. With a grant from the Petco Foundation, we were able to bring in a part time Pet Care Attendant to take care of our neonatal kitten population. The position was filled by an intern who was part of the Youth Employment summer program,
- j. As part of the ARPA grant, we are able to bring on a Lifesaving Programs Aide for one fiscal year to help increase the number of pets that have a positive outcome.

3. Increase Positive Outcomes

- a. With the help of over 200 Rescue partners we are now able to place animals both within our community and through our network of transport partners across the county and into Canada.
- b. By increasing positive outcomes, we have been able to save money and reduce stress for our pets, staff and community.
- c. With our intake center, which houses our veterinary staff, pets with medical issues are treated in a timely and humane way.
- d. With the help of many Volunteers, the animals are getting networked in many places which allows the animals to have a greater chance of getting adopted. They also provide help to staff in the shelter with dog walking, bathing and special events.
- e. We continue saving more community cats with our Trap Neuter Return/ Shelter Neuter Return program. Since June 2018, we have had over 4,000 cats come through our community cat program.

4. Field Services

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

5. Declare No-Kill Status

- a. Having maintained a 90% or better save rate since August 2018, our intention is to declare ourselves a no-kill shelter in 2022.
- b. To support this goal, we will continue to add new lifesaving programs.
- c. Working with the national animal welfare organization American Pets Alive!, we became a Tier 2 pilot shelter for the HASS program (Humane Animal Support Services).



- d. As part of the HASS program we will be introducing new community focused programs like our Finder-to-Foster program which allows community members who find pets to foster them at home with medical and marketing support from the shelter to find them a home without having to be housed at the shelter.
- e. Through a grant from the Petco Foundation we will have a transport van that will allow us to transport even more pets to new homes and also serve as an adoption event vehicle and disaster response vehicle.
- f. We will continue to work with our 501c3 partner, Fort Bend PAWS (Pets Are Worth Saving) whose mission is to raise funds for the shelter that is currently not covered by the County budget. To date, Fort Bend PAWS has raised over \$75,000 to benefit our pets and our shelter.



Performance Measures

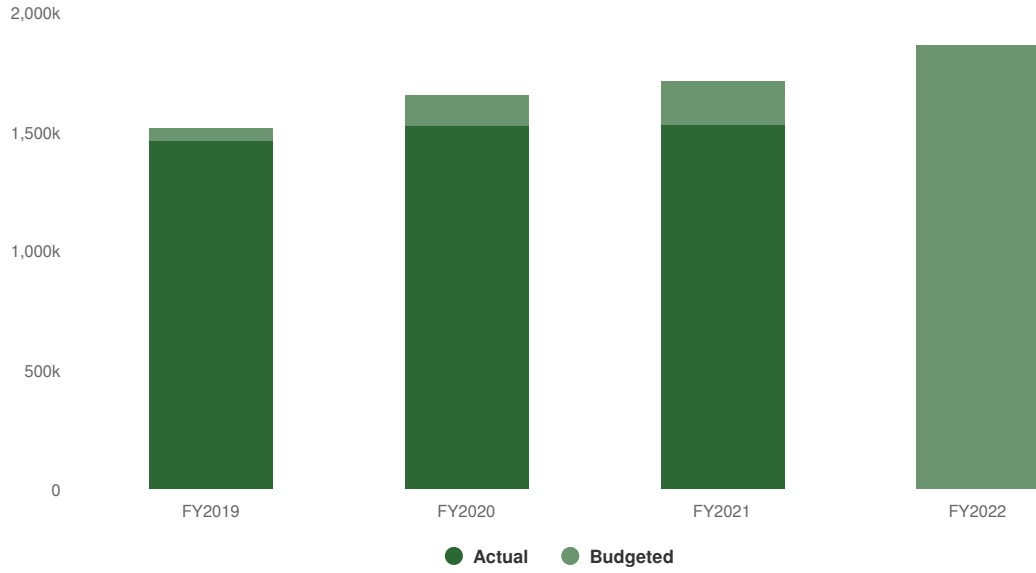
PERFORMANCE MEASURES	2020	2021	2022
	ACTUAL	ACTUAL	PROJECTED
Number of complaints	5,350	4,773	5,500
Number of Domesticated Animals Impounded	4,200	4764	5,000
Number of Animals Euthanized	175	133	125
Number of Animals Redeemed and Adopted	2,000	1279	1,600
Number of Animals Rescued	950	1211	1,200
Number of Bites	350	378	375
Number of Wild Animals Impounded	600	603	650
TNR/ SNR	1,200	1913	2,200

Expenditures Summary

\$1,861,252 **\$149,401**
 (8.73% vs. prior year)

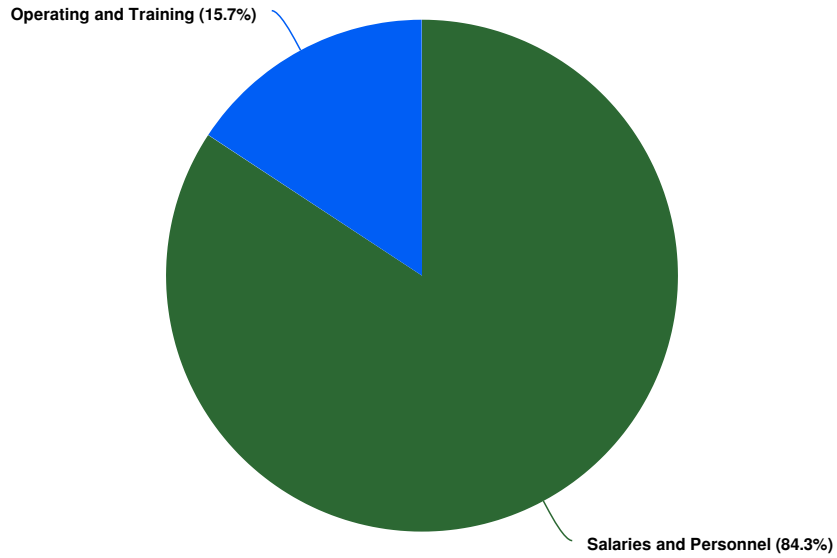


Animal Services Proposed and Historical Budget vs. Actual

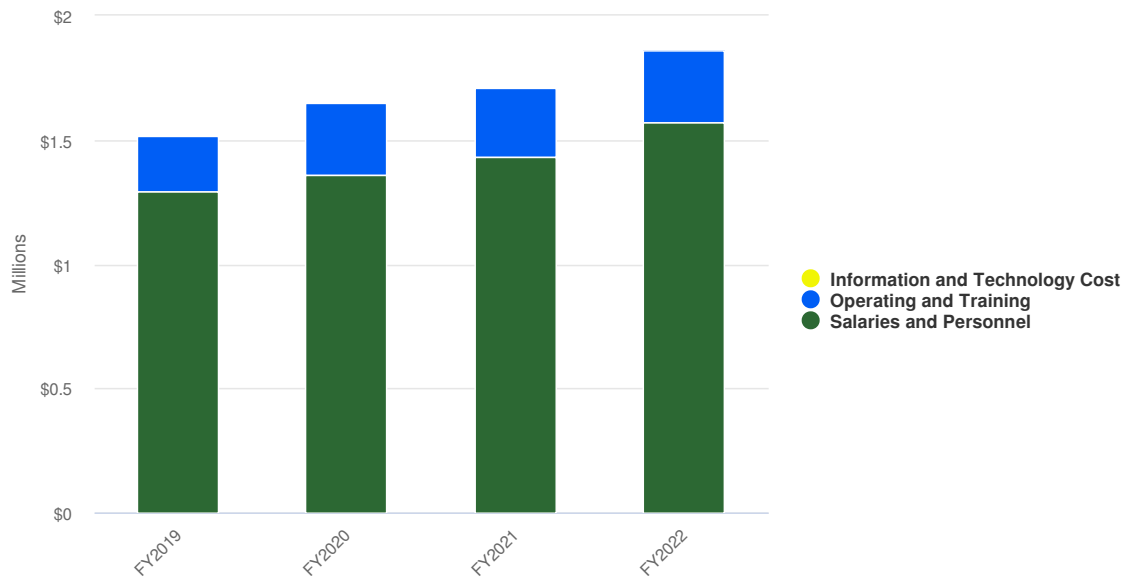


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



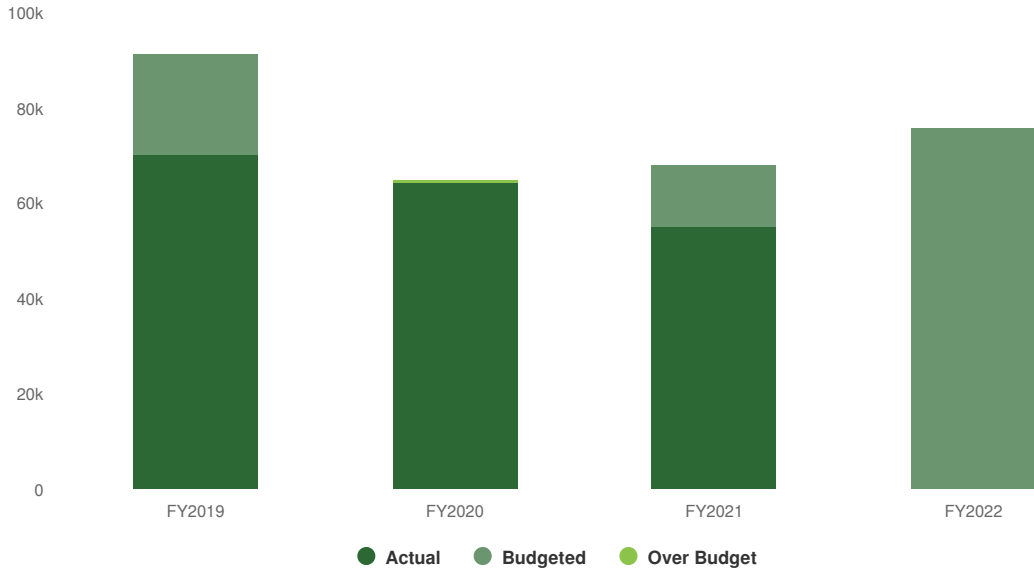
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$860,343.17	\$915,525.36	\$959,332.00	4.8%
Overtime	\$60.01			N/A
Longevity	\$6,471.80	\$7,875.41	\$8,818.00	12%
Payroll Taxes	\$64,452.11	\$70,640.16	\$74,063.00	4.8%
Retirement	\$107,125.01	\$113,855.32	\$130,216.00	14.4%
Insurance - Group	\$252,000.00	\$314,400.00	\$386,400.00	22.9%
Workers Comp/Unemployment	\$9,141.53	\$9,234.01	\$9,681.00	4.8%
Total Salaries and Personnel:	\$1,299,593.63	\$1,431,530.26	\$1,568,510.00	9.6%
Operating and Training				
Fees	\$48,033.42	\$80,472.00	\$91,277.00	13.4%
Travel & Training	\$2,060.92	\$8,000.00	\$7,200.00	-10%
Supplies & Maintenance	\$124,428.37	\$133,500.00	\$139,835.00	4.7%
Vehicle Maintenance Allocation	\$25,047.00	\$32,493.40	\$27,322.00	-15.9%
Property/Casualty Allocation	\$25,596.30	\$25,855.22	\$27,108.00	4.8%
Total Operating and Training:	\$225,166.01	\$280,320.62	\$292,742.00	4.4%
Total Expense Objects:	\$1,524,759.64	\$1,711,850.88	\$1,861,252.00	8.7%

Revenues Summary



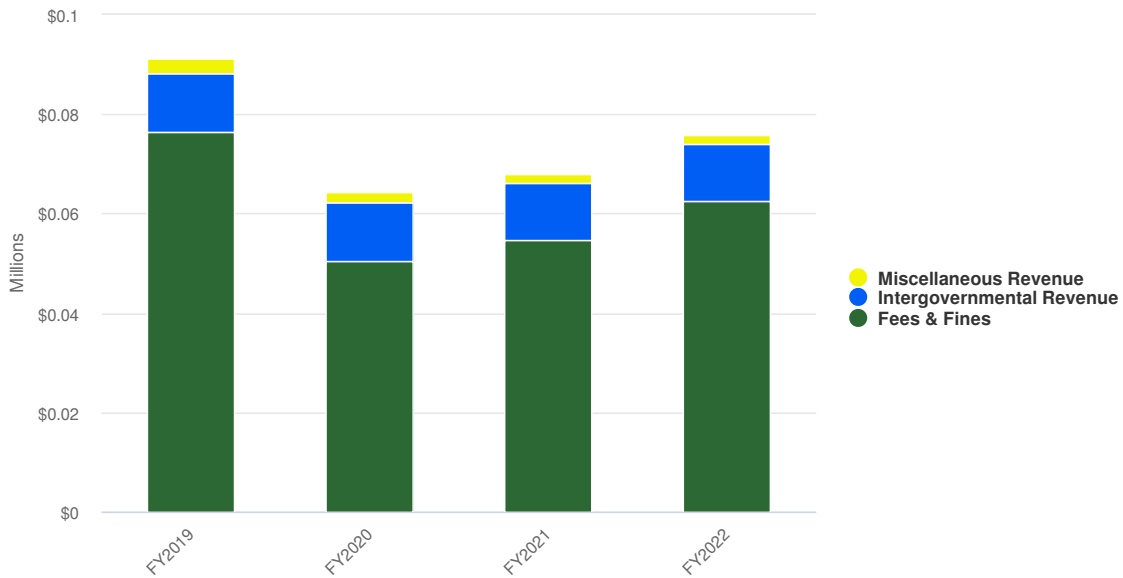
\$75,805 **\$7,968**
 (11.75% vs. prior year)

Animal Services Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$50,824.77	\$54,601.00	\$62,512.00	14.5%
Total Fees & Fines:	\$50,824.77	\$54,601.00	\$62,512.00	14.5%
Intergovernmental Revenue				
City Of Richmond	\$11,616.00	\$11,616.00	\$11,616.00	0%
Total Intergovernmental Revenue:	\$11,616.00	\$11,616.00	\$11,616.00	0%
Miscellaneous Revenue				
Miscellaneous Revenue	\$2,400.00	\$1,620.00	\$1,677.00	3.5%
Total Miscellaneous Revenue:	\$2,400.00	\$1,620.00	\$1,677.00	3.5%
Total Revenue Source:	\$64,840.77	\$67,837.00	\$75,805.00	11.7%

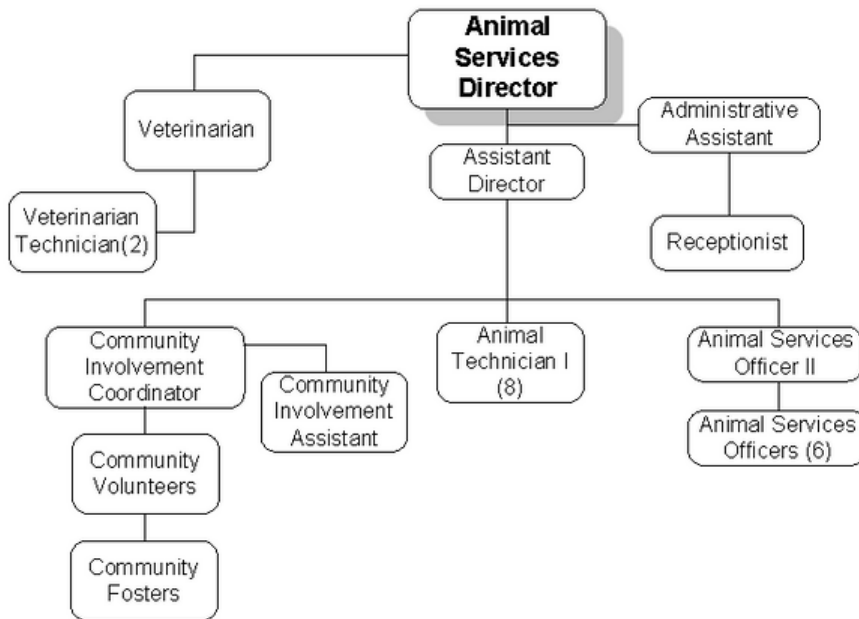
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100633100 - HHS-Animal Services						
<i>Current Positions</i>						
	Animal Technician I	J04012	PH-FY20	G04	7.00	7.00
	Intake Technician	J04012	PH-FY20	G04	1.00	1.00
	Receptionist/Clerk	J05014	AC-FY20	G05	1.00	1.00
	Animal Services Officer	J06039	PH-FY20	G06	6.00	6.00
	Lifesaving Programs Assistant	J06041	AC-FY20	G06	1.00	1.00
	Animal Services Officer II and CCP Coordinator	J07063	PH-FY20	G07	1.00	1.00
	Veterinary Technician	J07067	PH-FY20	G07	2.00	2.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Field Services & Administrative Supervisor	J10101	PM-FY20	G10	1.00	1.00
	Asst. Director & Lifesaving Program Manager	J10PM	PM-FY20	G10	1.00	1.00
	Director of Animal Services	J13070	PM-FY20	G13	1.00	1.00
	Veterinarian	J15056	PM-FY20	G15	1.00	1.00
	Total Current Positions				24.00	24.00
	Total Proposed Positions				24.00	24.00



Organizational Chart



CIHC Coordinator



Martha Hernandez
Indigent Health Care Manager

Mission

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 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 care in our local county and to expand care to clients through in depth case management.



Goals

Fort Bend County IHCP was able to remain open and continued to provide all services to clients and providers throughout COVID-19 restrictions while still adhering to health and safety protocols. There was no disruption in all office functions throughout the year, which included two weather closures. CIHCP software and technology infrastructure previously in place allowed our department to continue all processes while allowing the department employees and our clients to adhere to social distancing guidelines.

1. ADMINISTRATION:

- a. Conduct regular audit of client files at random to determine need for further training and oversight.
- b. Maintain 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. Continue management of in-house payment of claims to insure proper claims management and consistency in payment of claims. **4,257 medical claims processed for eligibility FY2021.*
- 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 72 different vendors in FY2021.*
- f. Take proactive measures with area programs that coincide with Indigent Health Care services and refer eligible/ineligible residents to respective programs that can assist clients with current needs.
- g. Continue to ensure employees comply with HIPPA regulations, eligibility guidelines and procedures.
- h. Continue working closely with the Texas Indigent Health Care Association, participate in inter-program dialogue, network with other Texas County Indigent Health Care Programs, plan and participate in annual TIHCA Conferences.

2. ELIGIBILITY:

- a. Continuing education for department staff to be well versed in local and state programs available to clients.
- b. Ensure entire department staff retains DSHS Community Health Worker certifications by meeting annual renewal requirements.
- c. Expanded point of services access for applicants by giving clients the capability of applying/renewing benefits without having to come in person. Clients were also able to submit documentation electronically.
- d. Maintain application process in order to have high efficiency, 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 eligible/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 the allotted three prescriptions per month.

3. IMPLEMENTATION OF PROGRAMS:

- a. Continued ancillary services to work closely with Behavioral Health Services. Assist clients in managing the application and renewal process.
- b. Continue case assessment for clients to manage eligibility retention, prescriptions, and state benefits (i.e. SNAP, Medicaid, SSA appellant cases, etc.)
- c. Continue to build on interactive document imaging, which eliminates paper files and allows a paperless process within our office. Enables immediate view of entire client file. This also allows staff and clients the capability to adhere to social distancing guidelines without a disruption in service. *(FY 2021: 18,180 system updates: Rapid Registrations entered, Clients entered, Clients updated, Worksheets entered, Information Requests entered, Invoices entered, Claim Denials entered and Hospital Notifications entered).*

4. TRAINING:

- a. Cross train staff to allow a greater flexibility and departmental flow.
- b. DSHS Community Health Worker CEU training for staff.
- c. State CIHCP training for Chapter 61.
- d. Fort Bend Connect monthly meeting – Fort Bend CONNECT is an informal community based networking group which includes members from a wide variety of organizations all working together to address multiple health and human service needs in Fort Bend County. Programs provide valuable information regarding resources available in the Fort Bend community. There are no fees or membership dues. (I.E. SSA, TX Crime Victims, Medicaid/ Medicare, mental health agencies, various social service agencies, Homeless Coalition, Disaster emergencies etc.).

5. CLIENT SERVICES:



- a. Expand our Department Continuity of Operations Plan to avoid disruption in services to clients/providers due to emergency/pandemic closure.
- b. Continue to determine a client's eligibility promptly with the ability to provide emergency cases same day appointments.
- c. Re-evaluate cases every three to six months to conduct case management and ensure that clients continue to receive full program benefits.
- d. 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.
- e. Schedule Assessment appointments for any eligible/ ineligible client who need assistance with the HHS-Indigent Health Care program or other programs. *1060 of the 1507 appointments scheduled for FY2021 were assessment appointments. Assessment appointments require more in depth case management. The appointments were scheduled for former clients, applicants and active clients. The clients received assistance with hospital charitable care applications, free cell phone application/processing, SNAP (food stamps), Social Security Administration documentation/ follow up/ application process, prescriptions assistance/management, Medicare and social services agency referrals.*

Performance Measures

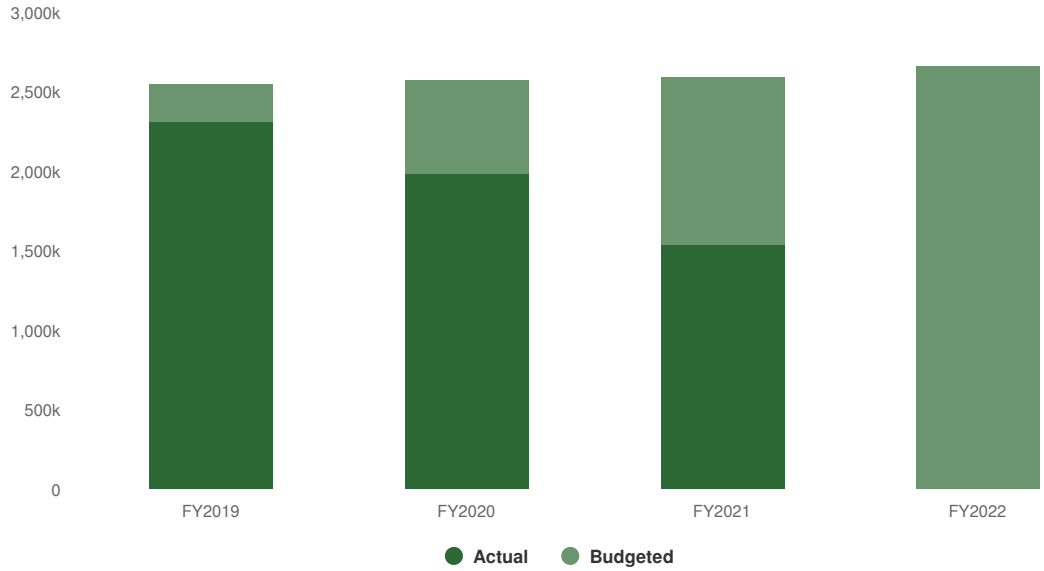
PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Number of clients serviced annually	1,608	1,422	1,515
Cost per client annually	Up to \$30,000.00	Up to \$30,000.00	Up to \$30,000.00
Number of clients who are not eligible for Recertification or Get Well	77	121	99
More than 3 prescriptions provided through Prescription Management Assistance	Yes	Yes	Yes
Case Management Time	2,859 Hours, 14 Minutes	3,162 Hours, 20 Minutes	3,011 Hours, 0 Minutes
Medical Specialist Referrals Issued	274	220	247
New Providers added	20	15	18

Expenditures Summary

\$2,656,153
\$63,642
(2.45% vs. prior year)

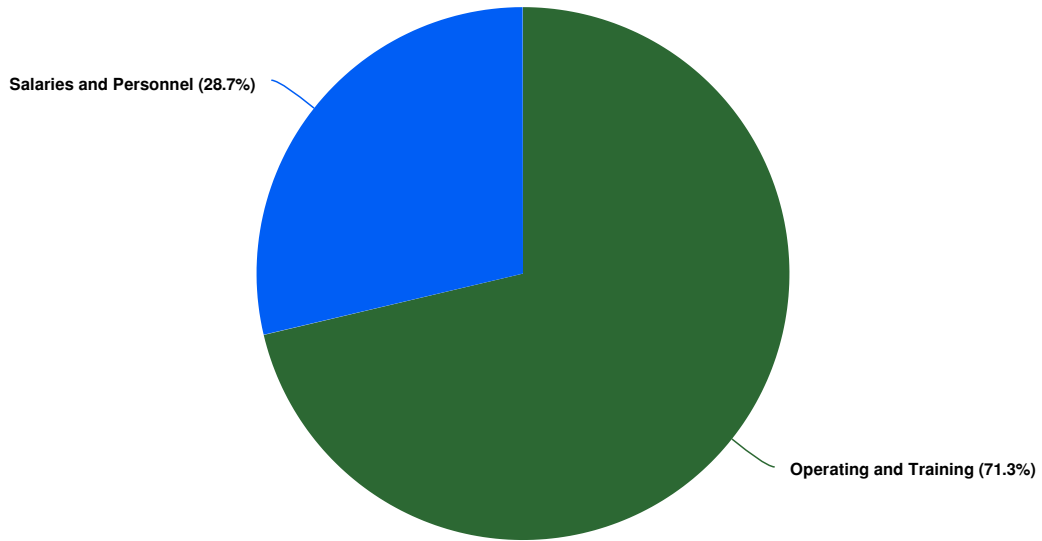


CIHC Coordinator Proposed and Historical Budget vs. Actual

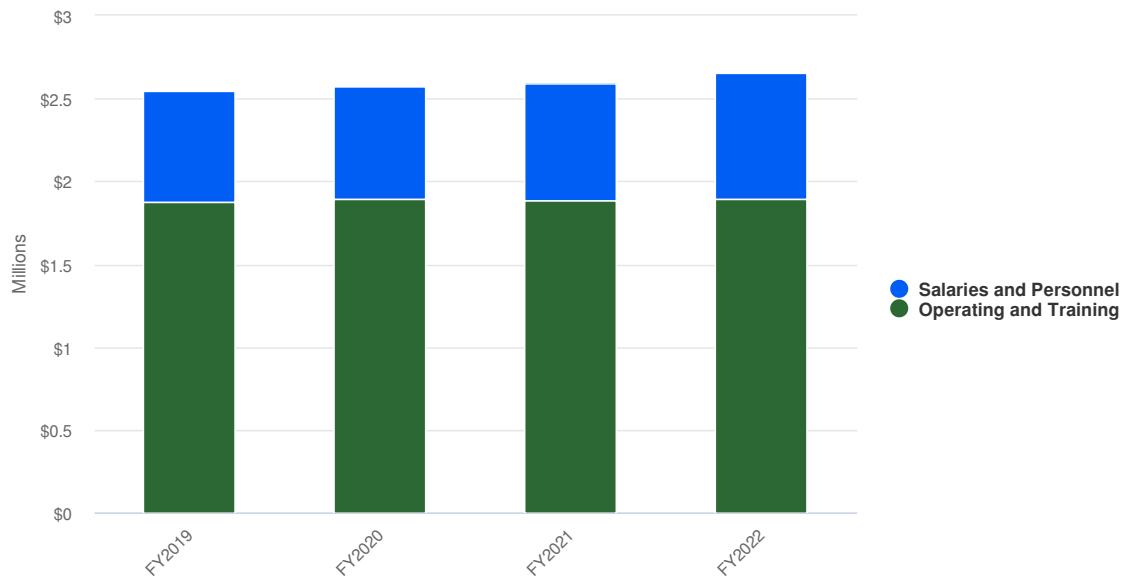


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$428,081.58	\$456,812.64	\$474,160.00	3.8%
Temporary Or Part-Time	\$11,803.04	\$10,898.32	\$10,898.00	0%
Longevity	\$6,202.80	\$6,946.52	\$7,057.00	1.6%
Payroll Taxes	\$31,999.52	\$36,311.30	\$37,647.00	3.7%
Retirement	\$54,391.11	\$58,525.27	\$66,189.00	13.1%
Insurance - Group	\$105,000.00	\$131,000.00	\$161,000.00	22.9%
Workers Comp/Unemployment	\$4,774.74	\$4,746.57	\$4,921.00	3.7%
Total Salaries and Personnel:	\$642,252.79	\$705,240.62	\$761,872.00	8%
Operating and Training				
Fees	\$1,288,843.79	\$1,854,540.00	\$1,860,940.00	0.3%
Travel & Training	\$5,580.08	\$9,600.00	\$8,640.00	-10%
Supplies & Maintenance	\$5,209.07	\$8,590.00	\$8,676.00	1%
Vehicle Maintenance Allocation	\$1,252.00	\$1,249.75	\$2,246.00	79.7%
Property & Equipment	\$7,535.62			N/A
Property/Casualty Allocation	\$13,369.27	\$13,290.41	\$13,779.00	3.7%
Total Operating and Training:	\$1,321,789.83	\$1,887,270.16	\$1,894,281.00	0.4%
Information and Technology Cost				
Information Technology	\$13,550.04			N/A

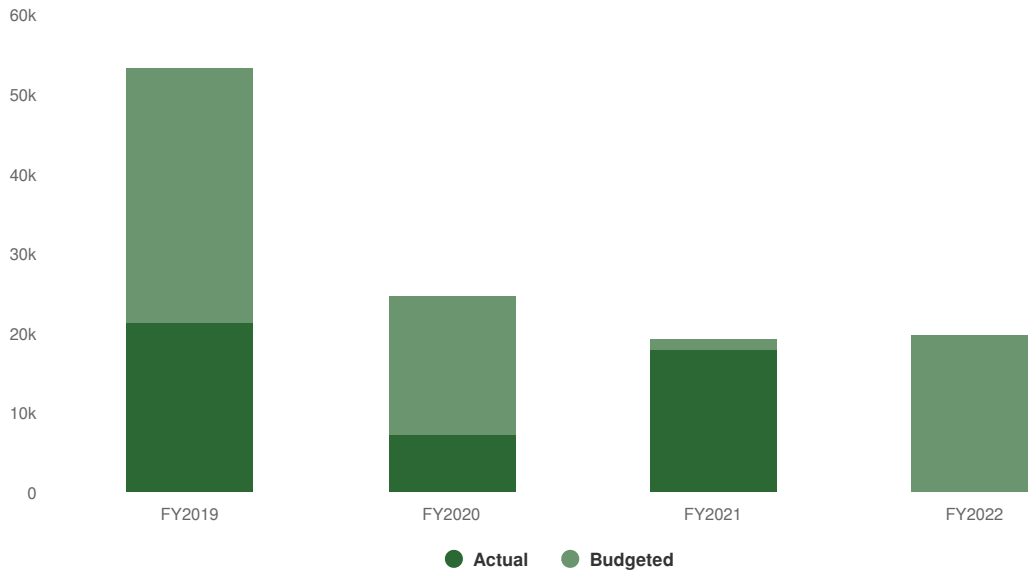


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$13,550.04			N/A
Total Expense Objects:	\$1,977,592.66	\$2,592,510.78	\$2,656,153.00	2.5%

Revenues Summary

\$19,830 **\$671**
 (3.50% vs. prior year)

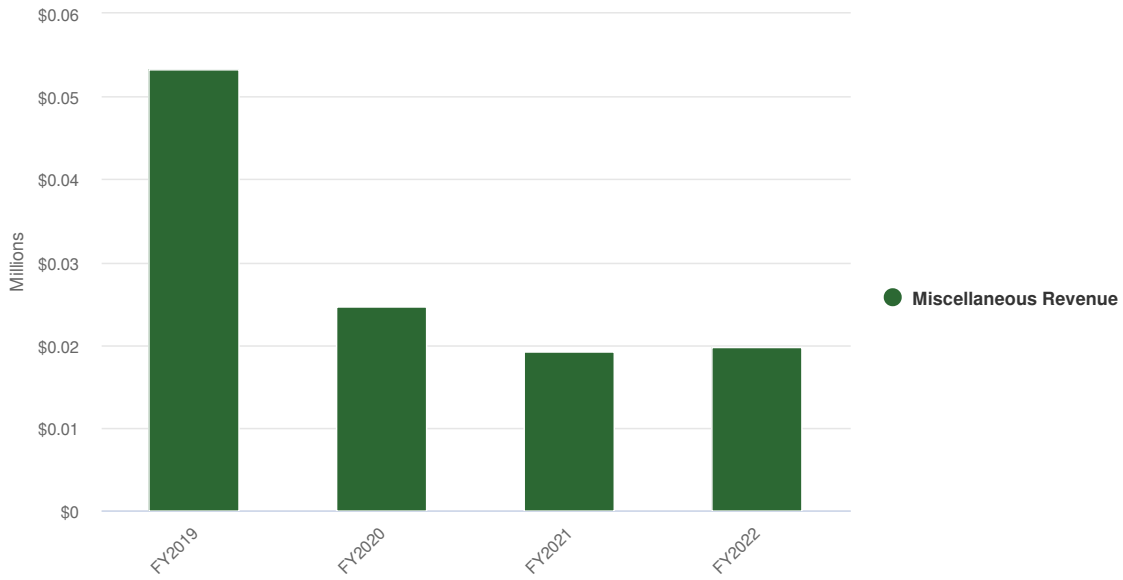
CIHC Coordinator Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Refunds	\$7,124.06	\$19,159.00	\$19,830.00	3.5%
Total Miscellaneous Revenue:	\$7,124.06	\$19,159.00	\$19,830.00	3.5%
Total Revenue Source:	\$7,124.06	\$19,159.00	\$19,830.00	3.5%

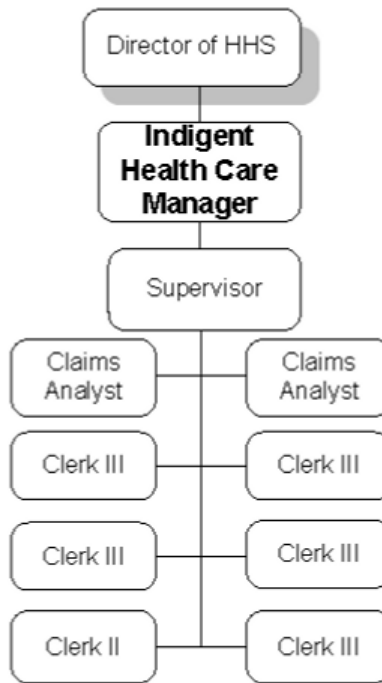
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100640100 - HHS-Indigent Health Care						
<i>Current Positions</i>						
	Clerk II	J06007	AC-FY20	G06	1.00	1.00
	Clerk III	J07008	AC-FY20	G07	5.00	5.00
	Claims Analyst	J08082	AC-FY20	G08	2.00	2.00
	Eligibility Supervisor	J10141	PM-FY20	G10	1.00	1.00
	Indigent Health Care Manager	J13046	PM-FY20	G13	1.00	1.00
	Total Current Positions				10.00	10.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.40	1.00
	Total Part-Time Positions				0.40	1.00
	Total Proposed Positions				10.40	11.00



Organizational Chart



Clinical Health Services



Barbarah Martinez
Clinical Health Services Division Manager

Mission

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



Goals

1. Immunizations Program:

- a. Achieve immunizations of 90% of two-year-old children in Fort Bend County. DSHS target is 90%.

2. Immunizations Program:

- a. Perform 100% of the Annual Immunization Audits as assigned by DSHS, for Fort Bend County child-care facilities and schools (public/private).

3. HIV Program:

- a. Achieve a 1.2% positivity rate by the end of the year.

4. HIV Program:

- a. Reach a minimum number of 12 individuals newly diagnosed with HIV.

5. TB Program:

- a. Expand Tuberculosis services to other locations within Fort Bend County. Increase awareness of TB infection within Fort Bend County and continue surveillance of TB cases, as well as those suspected to have TB.



Performance Measures



	2020 ACTUAL	2021 ACTUAL**	2022 PROJECTED



PERFORMANCE MEASURES			
<u>Immunizations:</u>			
Recorded coverage for children 12-35 mos. of age: DTP4-Polio3- MMR-1HIB3-Hep.B-3 – Varicella 1 – Prevnar 4	90%	60%	90%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	6,900	5,699	7,500
Number of county influenza vaccines purchased/ administered	280/280	280/269	300/300
<u>Tuberculosis:</u>			
Tuberculosis morbidity count	+30	+22	+ 40
Percentage of patients on Directly Observed Therapy (DOT)	+ 98%	+100%	+ 98%
Number of individual patients served for any TB service per year.	+ 17,000	+14,520	+ 19,000
<u>Sexually Transmitted Infections:</u>			
Number of office visits for STI's screening performed by Clinical Health Services	463	143	475
Number of office visits for treatment of STI screening performed by Clinical Health Services Staff	122	64	130
Number of clients tested for HIV infection by Clinical Health Services Staff	122	387	130
Number of clients referred for PrEP/nPEP treatment	788	114	850

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

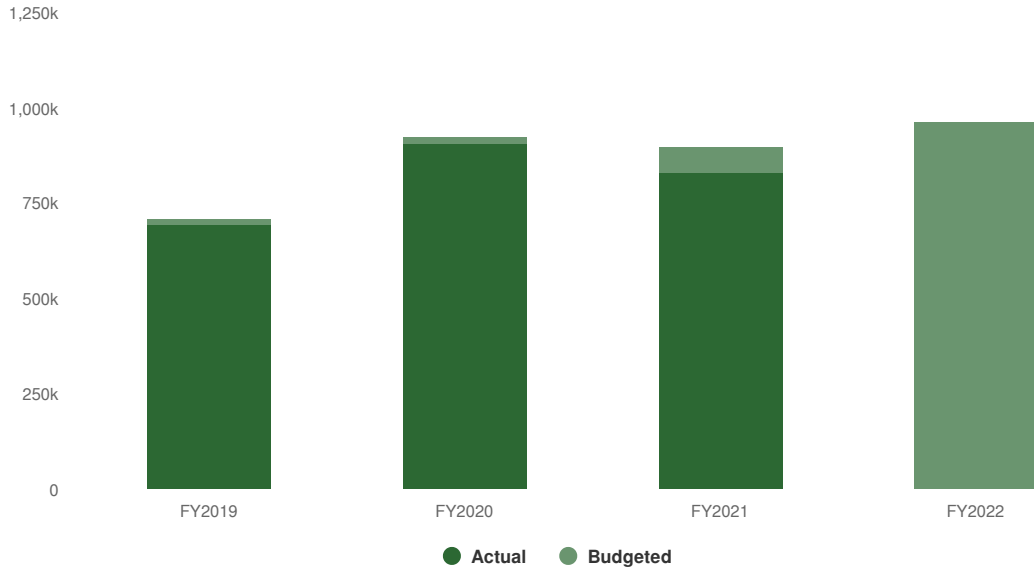
** The COVID-19 pandemic has affected all of our programs and our outreach activities targeted to these priority populations. HIV program staff was directed to COVID-19 vaccine response between late January and March 2021. Due to concerns related to close contact exposure to COVID-19, HIV testing was limited to clinic testing between April and May 2021.

Expenditures Summary

\$964,956 **\$68,737**
(7.67% vs. prior year)

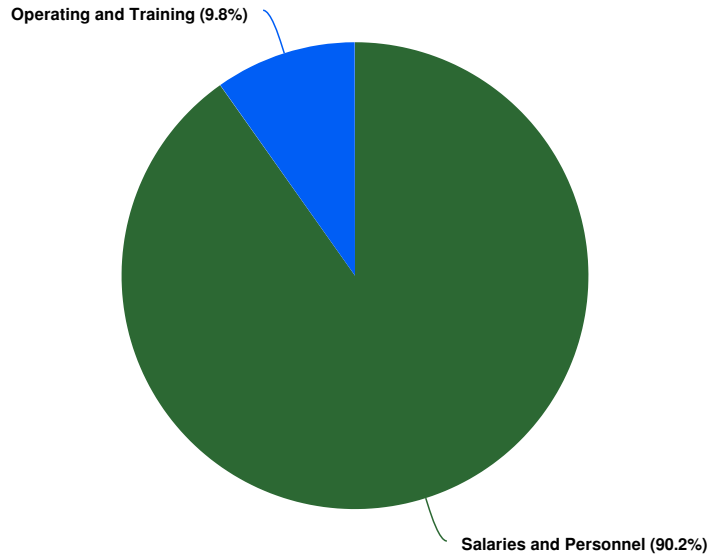


Clinical Health Services Proposed and Historical Budget vs. Actual

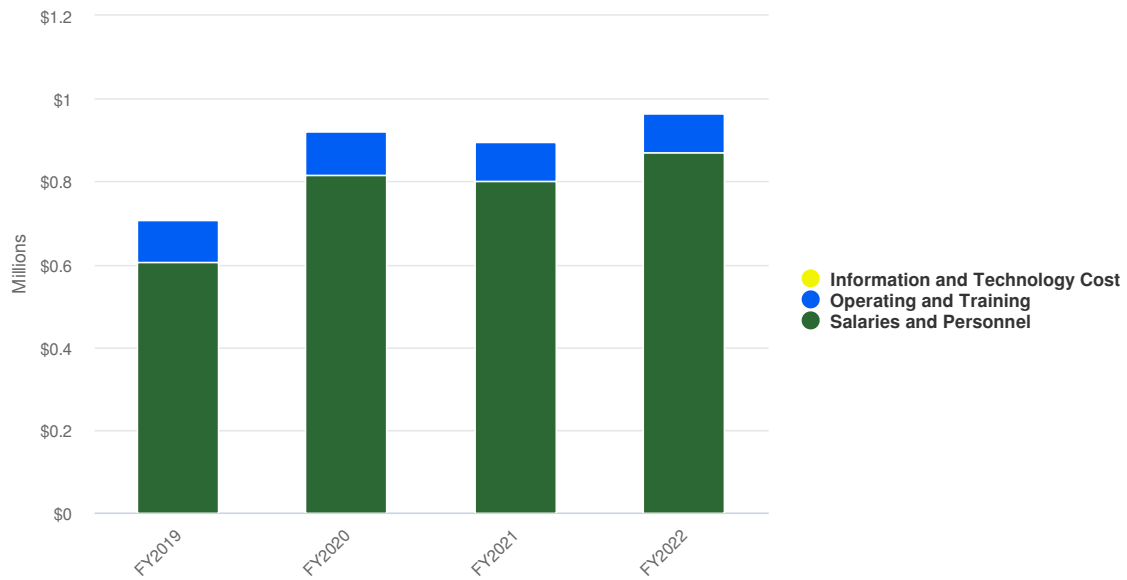


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



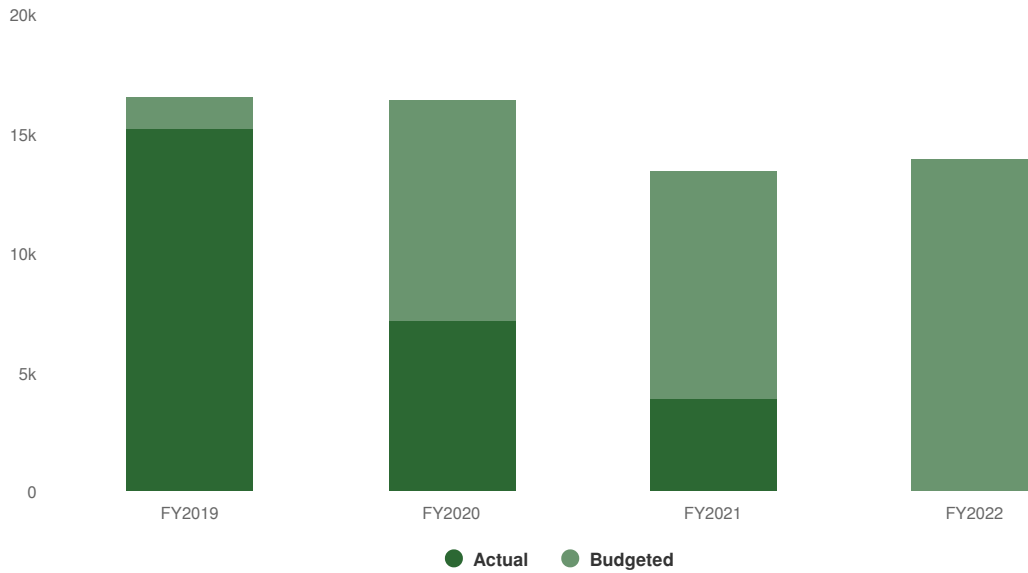
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$564,111.58	\$561,696.25	\$591,358.00	5.3%
Overtime	\$3,252.62			N/A
Longevity	\$1,546.57	\$1,290.04	\$2,026.00	57%
Payroll Taxes	\$41,744.79	\$43,068.45	\$45,394.00	5.4%
Retirement	\$70,073.16	\$69,416.21	\$79,810.00	15%
Insurance - Group	\$105,630.00	\$118,686.00	\$145,866.00	22.9%
Workers Comp/Unemployment	\$6,130.11	\$5,629.86	\$5,934.00	5.4%
Total Salaries and Personnel:	\$792,488.83	\$799,786.81	\$870,388.00	8.8%
Operating and Training				
Fees	\$63,006.30	\$52,163.00	\$49,285.00	-5.5%
Travel & Training	\$4,455.35	\$5,444.00	\$4,900.00	-10%
Supplies & Maintenance	\$18,150.60	\$20,250.00	\$20,400.00	0.7%
Vehicle Maintenance Allocation	\$2,254.00	\$2,811.93	\$3,368.00	19.8%
Property & Equipment	\$5,032.21			N/A
Property/Casualty Allocation	\$16,419.30	\$15,763.62	\$16,615.00	5.4%
Total Operating and Training:	\$109,317.76	\$96,432.55	\$94,568.00	-1.9%
Information and Technology Cost				
Information Technology	\$2,193.65			N/A

Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$2,193.65			N/A
Total Expense Objects:	\$904,000.24	\$896,219.36	\$964,956.00	7.7%

Revenues Summary

\$13,954 **\$472**
 (3.50% vs. prior year)

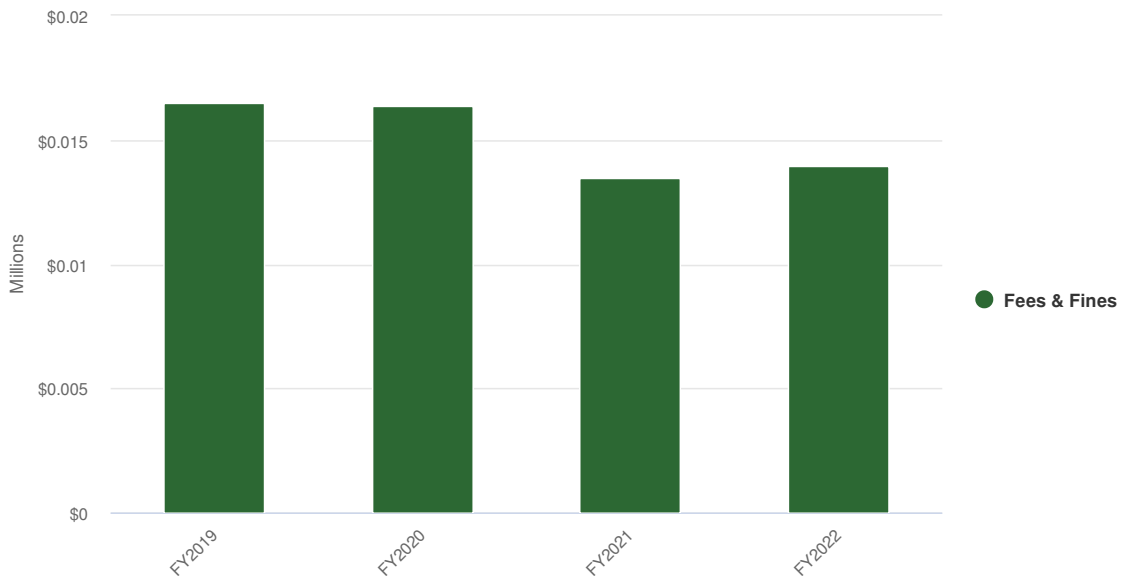
Clinical Health Services Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$7,150.00	\$13,482.00	\$13,954.00	3.5%
Total Fees & Fines:	\$7,150.00	\$13,482.00	\$13,954.00	3.5%
Total Revenue Source:	\$7,150.00	\$13,482.00	\$13,954.00	3.5%

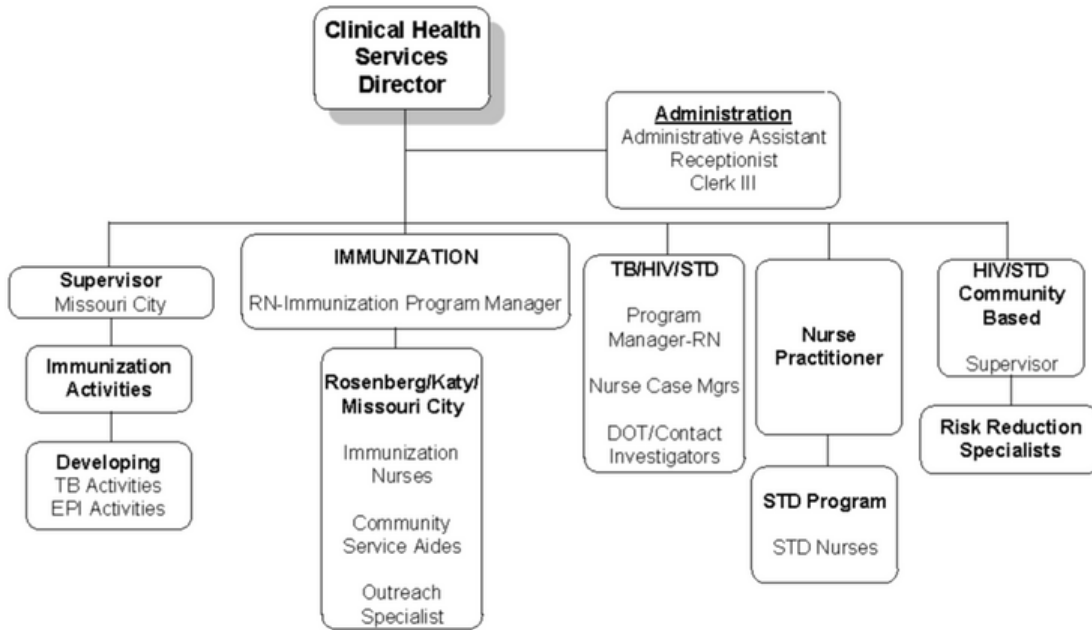
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100630100 - HHS-Clinical Health						
<i>Current Positions</i>						
	Community Service Aide	J05006	AC-FY20	G05	0.52	1.00
	Clerk III	J07008	AC-FY20	G07	1.00	1.00
	Administrative Assistant	J09001	AC-FY20	G09	0.52	1.00
	Licensed Vocational Nurse	J09039	PH-FY20	G09	0.50	1.00
	Registered Nurse	J11046	PH-FY20	G11	3.00	3.00
	RN-TB Program Case Manager	J12079	PH-FY20	G12	2.00	2.00
	Family Nurse Practitioner	J13095	PH-FY20	G13	1.00	1.00
	Clinical Health Services Division Manager	J14055	PM-FY20	G14	0.52	1.00
	Total Current Positions				9.06	11.00
<i>Grant Positions</i>						
	Community Service Aide	J05006	AC-FY20	G05	1.00	1.00
	Risk Reduction Specialist	J08113	PH-FY20	G08	3.00	3.00
	Licensed Vocational Nurse	J09039	PH-FY20	G09	3.50	3.00
	IMM TRAC/PICS Outreach Special	J09074	PH-FY20	G09	1.00	1.00
	Risk Reduction Supervisor	J10111	PH-FY20	G10	1.00	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.50	3.00
	Total Grant Positions				10.00	12.00
	Total Proposed Positions				19.06	23.00



Organizational Chart



Clinical Health Immunization



Barbara Martinez
Clinical Health Services Division Manager

Mission

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



Goals

1. Immunizations Program:

- a. Achieve immunizations of 90% of two-year-old children in Fort Bend County. DSHS target is 90%.

2. Immunizations Program:

- a. Perform 100% of the Annual Immunization Audits as assigned by DSHS, for Fort Bend County child-care facilities and schools (public/private).

3. HIV Program:

- a. Achieve a 1.2% positivity rate by the end of the year.

4. HIV Program:

- a. Reach a minimum number of 12 individuals newly diagnosed with HIV.

5. TB Program:

- a. Expand Tuberculosis services to other locations within Fort Bend County. Increase awareness of TB infection within Fort Bend County and continue surveillance of TB cases, as well as those suspected to have TB.



Performance Measures



	2020 ACTUAL	2021 ACTUAL**	2022 PROJECTED



PERFORMANCE MEASURES			
Immunizations:			
Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 – Pevnar 4	90%	60%	90%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	6,900	5,699	7,500
Number of county influenza vaccines purchased/ administered	280/280	280/269	300/300
Tuberculosis:			
Tuberculosis morbidity count	+30	+22	+ 40
Percentage of patients on Directly Observed Therapy (DOT)	+ 98%	+100%	+ 98%
Number of individual patients served for any TB service per year.	+ 17,000	+14,520	+ 19,000
Sexually Transmitted Infections:			
Number of office visits for STI's screening performed by Clinical Health Services	463	143	475
Number of office visits for treatment of STI screening performed by Clinical Health Services Staff	122	64	130
Number of clients tested for HIV infection by Clinical Health Services Staff	122	387	130
Number of clients referred for PrEP/nPEP treatment	788	114	850

+Actual Reporting Period based on Calendar Year, Jan.1 – Dec.3

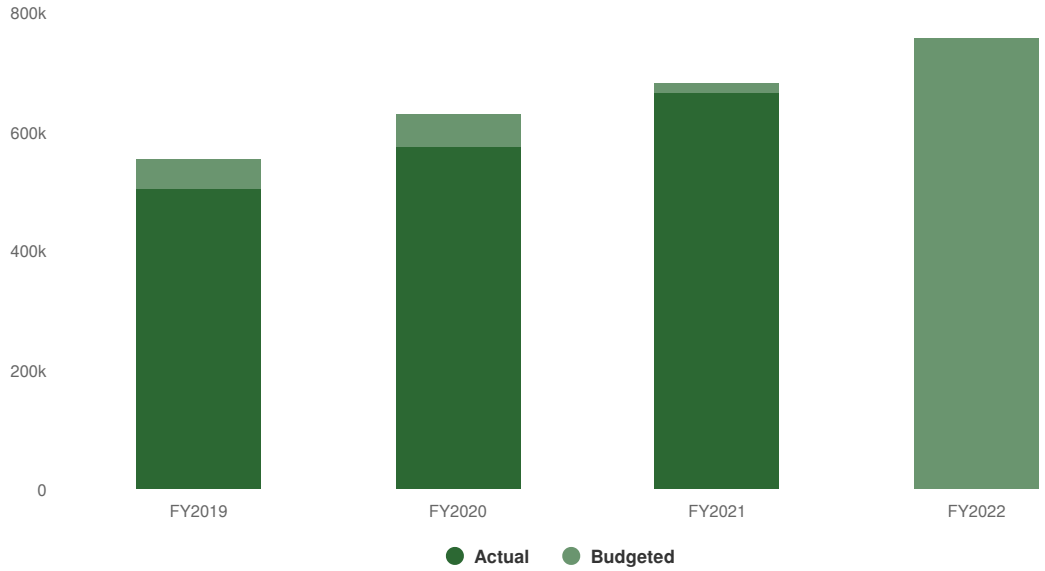
** The COVID-19 pandemic has affected all of our programs and our outreach activities targeted to these priority populations. HIV program staff was directed to COVID-19 vaccine response between late January and March 2021. Due to concerns related to close contact exposure to COVID-19, HIV testing was limited to clinic testing between April and May 2021.

Expenditures Summary

\$756,684 **\$75,044**
(11.01% vs. prior year)

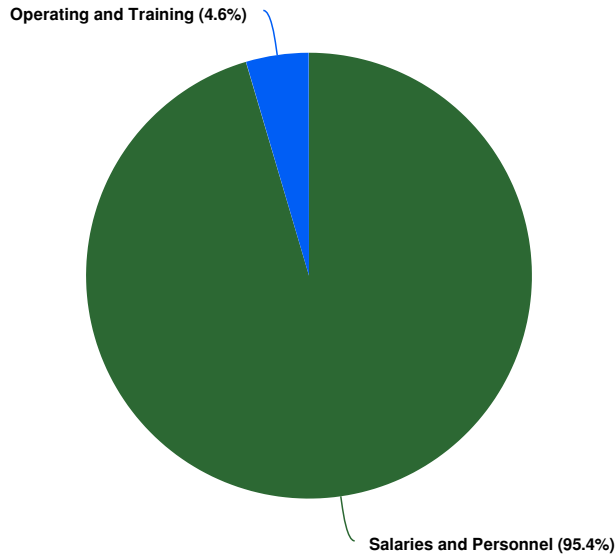


Clinical Health Immunization Proposed and Historical Budget vs. Actual

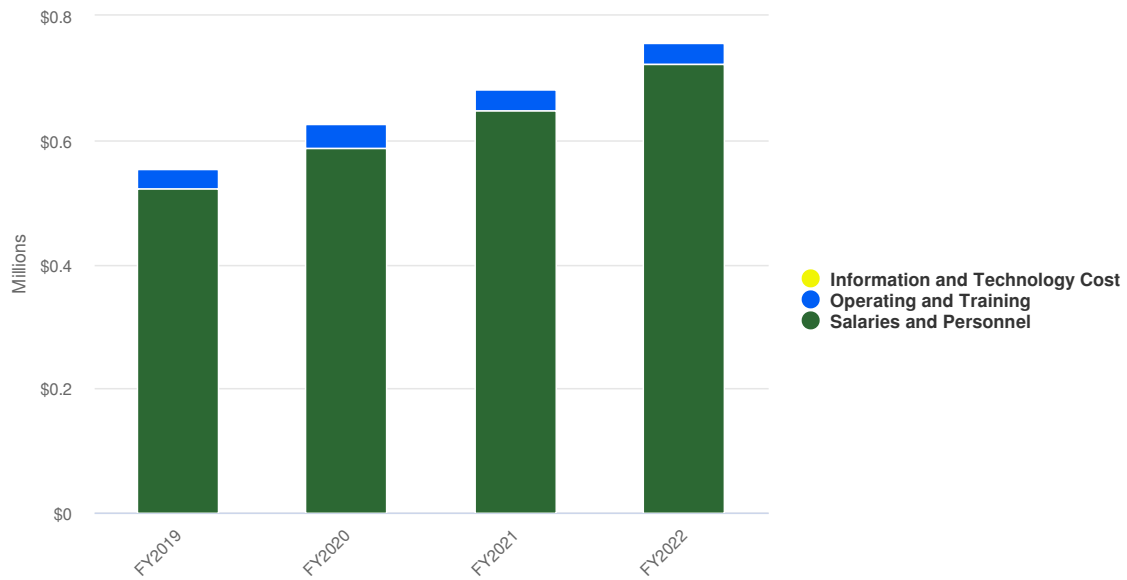


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$368,597.93	\$437,389.79	\$469,807.00	7.4%
Temporary Or Part-Time	\$1,557.50	\$3,672.27	\$3,672.00	0%
Longevity	\$518.94	\$1,143.32	\$1,473.00	28.8%
Payroll Taxes	\$27,151.91	\$33,828.71	\$36,334.00	7.4%
Retirement	\$45,626.97	\$54,523.92	\$63,881.00	17.2%
Insurance - Group	\$88,095.00	\$112,362.63	\$142,324.00	26.7%
Workers Comp/Unemployment	\$4,119.17	\$4,422.05	\$4,750.00	7.4%
Total Salaries and Personnel:	\$535,667.42	\$647,342.69	\$722,241.00	11.6%
Operating and Training				
Fees	\$3,730.32	\$6,630.00	\$6,101.00	-8%
Travel & Training	\$3,481.31	\$3,570.00	\$3,213.00	-10%
Supplies & Maintenance	\$16,449.18	\$11,416.00	\$11,530.00	1%
Property & Equipment	\$696.05	\$300.00	\$300.00	0%
Property/Casualty Allocation	\$11,533.68	\$12,381.75	\$13,299.00	7.4%
Total Operating and Training:	\$35,890.54	\$34,297.75	\$34,443.00	0.4%
Information and Technology Cost				
Information Technology	\$1,203.91			N/A
Total Information and Technology Cost:	\$1,203.91			N/A

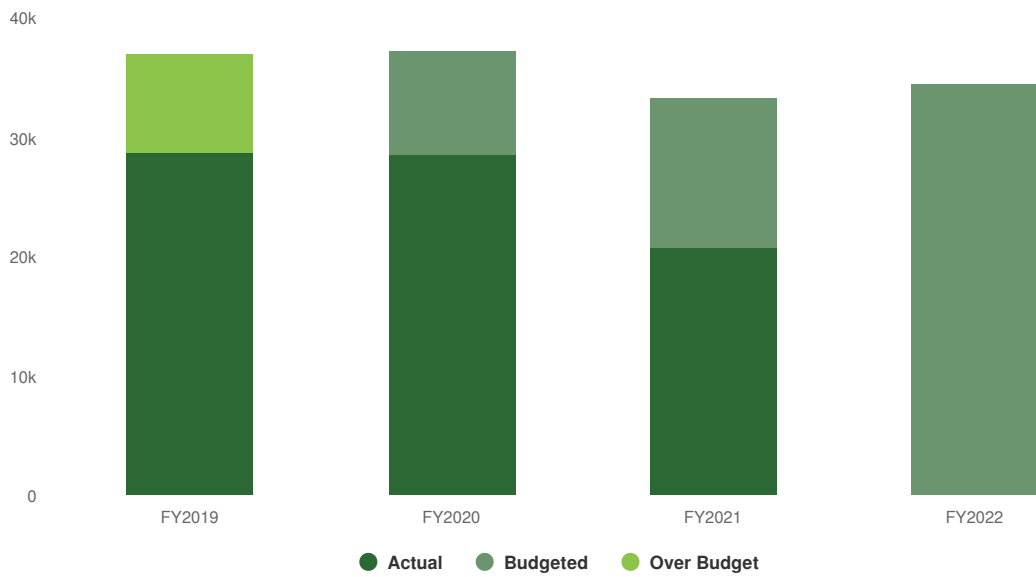


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expense Objects:	\$572,761.87	\$681,640.44	\$756,684.00	11%

Revenues Summary

\$34,489 **\$1,166**
 (3.50% vs. prior year)

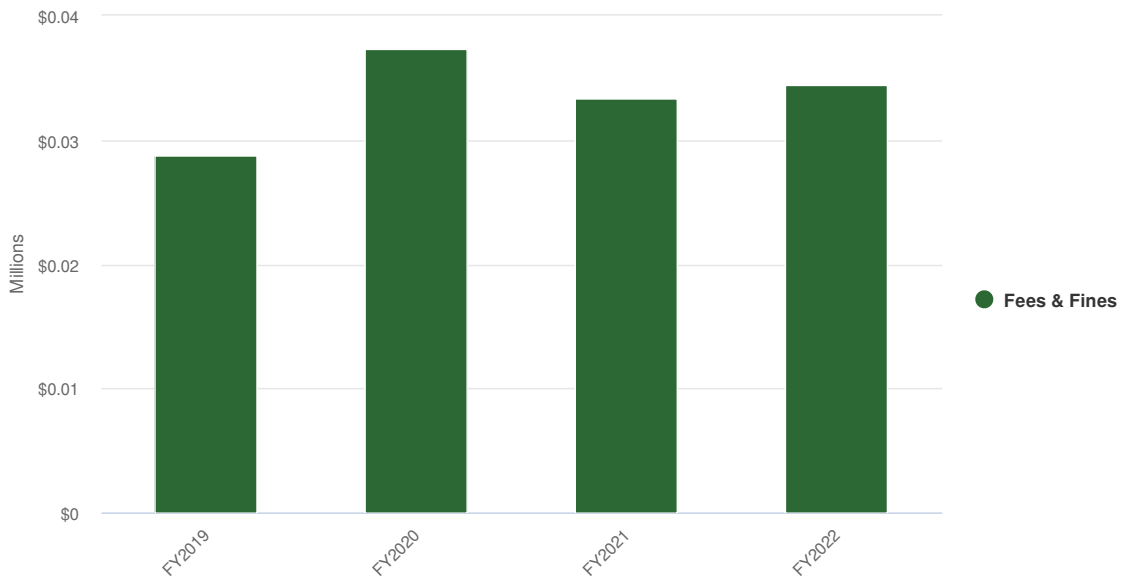
Clinical Health Immunization Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$28,517.45	\$33,323.00	\$34,489.00	3.5%
Total Fees & Fines:	\$28,517.45	\$33,323.00	\$34,489.00	3.5%
Total Revenue Source:	\$28,517.45	\$33,323.00	\$34,489.00	3.5%

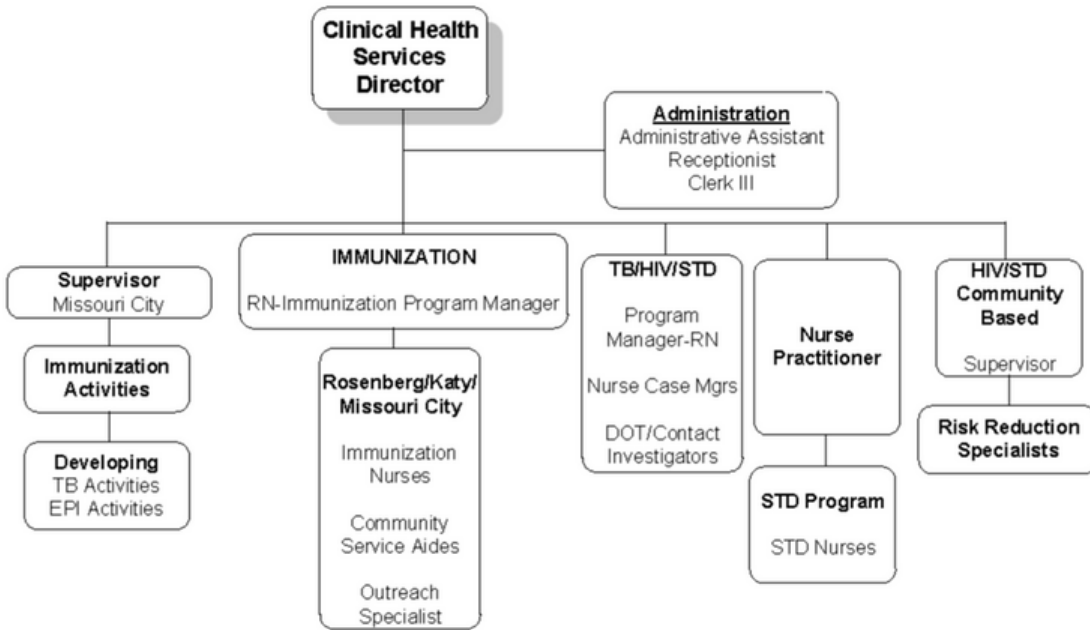
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100630101 - HHS-Clinical Health Immunization						
<i>Current Positions</i>						
	Community Service Aide	J05006	AC-FY20	G05	2.33	2.00
	Community Service Aide II	J06027	AC-FY20	G06	0.95	1.00
	Administrative Assistant	J09001	AC-FY20	G09	0.38	0.00
	Licensed Vocational Nurse	J09039	PH-FY20	G09	2.85	3.00
	RN-Immunization Program Managr	J12119	PH-FY20	G12	0.95	1.00
	RN-Clinic Manager	J12122	PH-FY20	G12	1.00	1.00
	Clinical Health Services Division Manager	J14055	PM-FY20	G14	0.38	0.00
	Total Current Positions				8.84	8.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.05	2.00
	Total Part-Time Positions				0.05	2.00
	Total Proposed Positions				8.89	10.00



Organizational Chart



Community Development

Carol Borrego, AICP
Director

Mission

The overall goal of the community planning and development programs covered by the consolidated plan is to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for low - and moderate - income persons.

The primary means towards this end is to extend and strengthen partnerships among all levels of government and the private sector including for-profit and non-profit organizations, in the production and operation of affordable housing by providing decent housing, a suitable living environment, and expanded economic opportunities.



Goals

1. **CDBG funds are used in low- to moderate-income communities to improve the quality of life for people living there.**
2. **HOME funds are used to increase the availability of affordable housing for low- to moderate-income persons.**
3. **ESG funds are used to provide housing and services for persons who are homeless or threatening homelessness.**
4. **We are currently administering Community Development Block Grant Disaster Recovery.**
 - a. This grants is for disasters occurring in 2016 and. 2017 and are distributed through the Texas General Land Office.
5. **During the COVID Pandemic, Fort Bend County received special direct allocations**
 - a. Received funds from HUD for the CDBG and ESGP Programs.
 - b. Received funds for the HOME Program as part of the American Rescue Plan Act (ARPA).
6. **Administer the HUD entitlement program according to all HUD and federal requirements.**
 - a. Requires a single consolidated submission for the planning and application aspects of the CDBG, HOME and ESG. Programs.
 - i. A planning document for the jurisdiction, which builds on a participatory process at the lowest levels
 - ii. An application for federal funds under HUD's formula grant programs
 - iii. A strategy to be followed in carrying out HUD programs
 - iv. An action plan that provides a basis for assessing performance.
 - b. Requires an annual update, the Consolidated Annual Action Plan that includes the proposed projects to be funded during the forthcoming fiscal year.
 - c. Requires a Consolidated Annual Performance and Evaluation Report (CAPER).
 - d. Must adhere to the Consolidated Planning Process.
 - i. Conduct public meetings
 - ii. Publish public notices
 - iii. Issue Requests for Proposals (RFPs) for available program funds
 - iv. Develop the Consolidated Plan, Annual Action Plans, the Consolidated Annual Performance and Evaluation Report (CAPER) and plans and reports as required by HUD
 - v. Submit plans and reports by HUD deadlines.
 - vi. Complete HUD Environmental Review Report (ERRs) for all projects.
 - vii. Contract with local governments and non-profits awarded program funds.
 - viii. Monitor infrastructure, public service, housing and homeless projects.
 - ix. Report outcomes to HUD.
7. **Must submit applications for program funding to either GLO or HUD.**
8. **Comply with reporting and monitoring process for other program funds.**



Performance Measures

Performance Measures	2020 Actuals	2021 Actuals	2022 Projected
CDBG:			
# of people receiving Infrastructure Projects Funds	10,165	1,492	
# of people receiving Public Services Funds	3,860	1,258	
HOME:			
# of household receiving HOME Grant Funds	4	2	
ESG:			
# of people receiving ESG Grant Funds	174	160	

*Community Development Fiscal Year 2020: September 1, 2020 – August 31, 2021

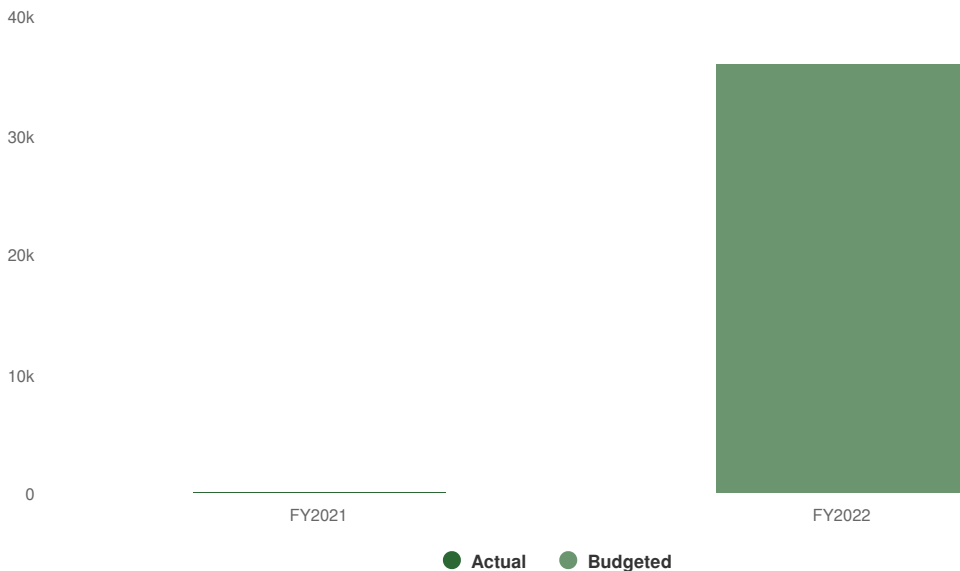
**Community Development Fiscal Year 2020: September 1, 2021 – August 31, 2022

***Community Development Fiscal Year 2020: September 1, 2022 – August 31, 2023

Expenditures Summary

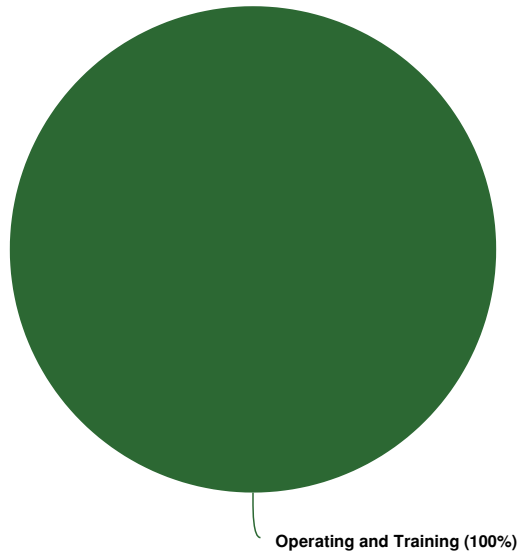
\$35,977
\$35,977
 (% vs. prior year)

Community Development Proposed and Historical Budget vs. Actual

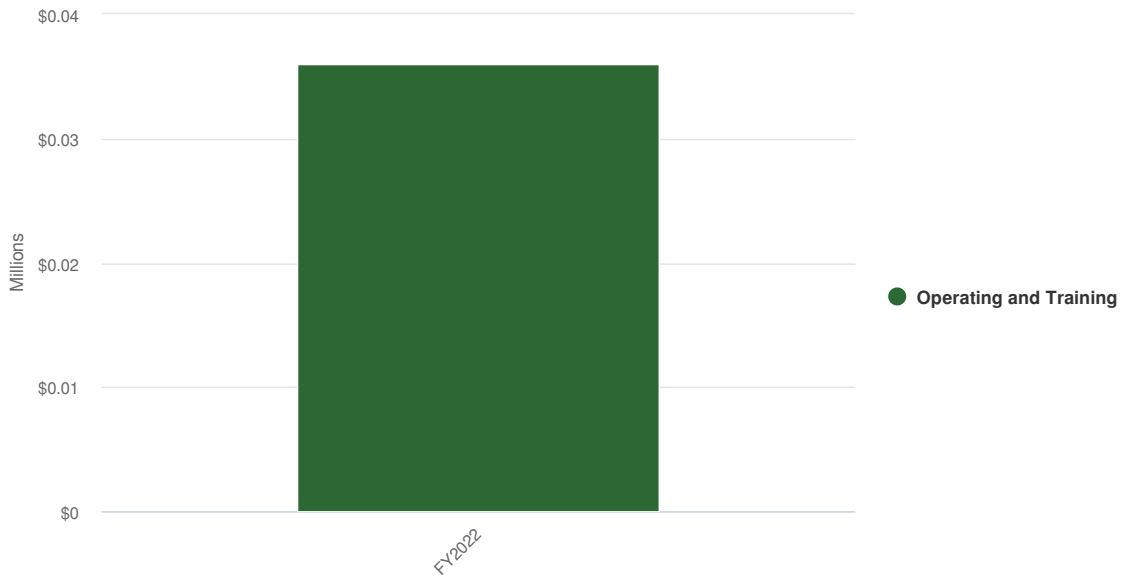


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budgeted (% Change)
Expense Objects		
Operating and Training		
Fees	\$228.00	N/A



Name	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budgeted (% Change)
Vehicle Maintenance Allocation	\$749.00	N/A
Grant/Project Allocations	\$35,000.00	N/A
Total Operating and Training:	\$35,977.00	N/A
Total Expense Objects:	\$35,977.00	N/A



Emergency Medical Services



Graig Temple
Chief of EMS

Mission



MISSION (Guiding Principles)

The guiding principles of HHS-Emergency Medical Service (EMS) are to provide the citizens and visitors of Fort Bend County with advanced, timely and professional pre-hospital emergency care; in order to treat, stabilize and transport patients to the most appropriate medical facility. In accomplishing this, HHS-EMS staff will approach their duties in a diligent manner, ensuring that patients receive compassionate and thorough assessments, interventions and overall medical care.

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

VISION

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

CORE VALUES

Compassion, Empathy, Teamwork, Innovation,
Professionalism, Safety

Goals

1. Continually improve response time

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

2. Fleet Management

- a. Maintain a vehicle replacement/remount schedule; per mileage and maintenance, replace a minimum of four (4) units each year
- b. Monitor National Highway Traffic Safety Administration (NHTSA), Federal Specification KKK-A-1822, National Fire Protection Association (NFPA) 1917 and manufacturer recommendations for ground vehicle standards of emergency ambulance vehicles.
- c. Conduct needs analysis of current Squad and Supervisory vehicles to determine future needs
- d. Maintain Mass Causality Response assets for MCI events within the Southeast Texas Region, the EMTF-6 coverage area, and where needed throughout the State of Texas
- e. Research and specify changes to the design of current MICU, Squad and Supervisor vehicles in order to maximize vehicle capabilities
- f. Update list of vendors that provide outsource maintenance services for vehicle and/or equipment repairs

3. Technology

- a. Evaluate information technology systems to decrease gaps in access, improve data collection/analysis, and increase efficiency of electronic patient care reporting, billing, and other administrative tasks
- b. Utilize vehicle monitoring technology to collect data related to safety, driver performance and vehicle maintenance
- c. Through data collection and workflow analysis, maximize efficiencies in EMS bill processing in order to reduce delay in payments
- d. Utilize billing software to streamline steps in bill processing
- e. Provide opportunities for specialized billing, coding, compliance, and HIPAA training

4. Education/ Protocols/ Quality Assurance

- a. Improve Simulation training for a total comprehensive training rather than isolated skill evaluation
- b. Improve education programs to exceed national standards
- c. Provide advanced educational opportunities for Training staff
- d. Offer professional development and leadership training for all supervisory staff
- e. Ensure that medical protocols meet current medical science
- f. Release protocol updates annually
- g. Research new medications, equipment and treatment modalities
- h. Provide training to ensure confidence and competency
- i. Improve overall quality of patient care through Continuous Quality Improvement (CQI). This will be accomplished through monitoring, measuring, and identifying staff competencies and deficiencies in psychomotor, cognitive, and affective skills through:
 - i. Peer review
 - ii. Data collection
 - iii. Morbidity and mortality presentations
 - iv. Review protocols for current standards of care
 - v. Medical Review Boards

5. Operate and expand Special Operations Response Teams

- a. Identify existing staff that have an interest in Special Operations.
- b. Special Operations may consist of any of the following:



- i. Technical Rescue Team
- ii. Tox-Medic Program
- iii. Hazardous Materials Technician/ Decontamination Team
- iv. Mass Gathering EMS Care
- v. SETRAC – Ambulance Staging Manager (ASM), Ambulance Strike Team Leader (AST), and Medical Incident Support Team (MIST).
- vi. Tactical Medics
- vii. Bike Medics
- viii. Mass Casualty Incident and Disaster Response (AMBUS Team)

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



Performance Measures

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
<u>Operations</u>			
Reduce Response Times 10 minutes or less 90% of the time	50% - 5 min 47 sec 90%-11 min 26 sec	50% - 5 min 56 sec 90%-12 min 05 sec	50% - 5 min 35 sec 90%-10 min 00 sec
MICU Chute Time Less than 90 seconds per call/unit annual average	<63 seconds	<75 seconds	<75 seconds
Posting Postings (while maintaining response time goals)	426 per month 1,278 per quarter 5,115 total	455 per month 1,365 per quarter 5,460 total	450 month avg 1,350 quarter avg 5,400 total
Administration Reduce supply delivery days	1 day per week	1 day per week	PRN monthly
Medications, reduce loss due to expiration	10% annually	10% annually	10% annually
Training Data collection for Out of Hospital (OOH) Cardiac Arrest survival	Trending of ROSC Patients & Outcomes BRONZE PLUS Award from AHA	Trending of ROSC Patients & Outcomes SILVER PLUS Award from AHA	Trending of ROSC Patients & Outcomes GOLD PLUS Award from AHA
Simulation training participation	100%	100%	100%
Mission Lifeline data points submitted	100%	100%	100%
Patient Account Services			
EMS call to bill processing	>99% month	>80% month	>90% month
Call to 1 st payment	<24 days	<45 days	<30 days

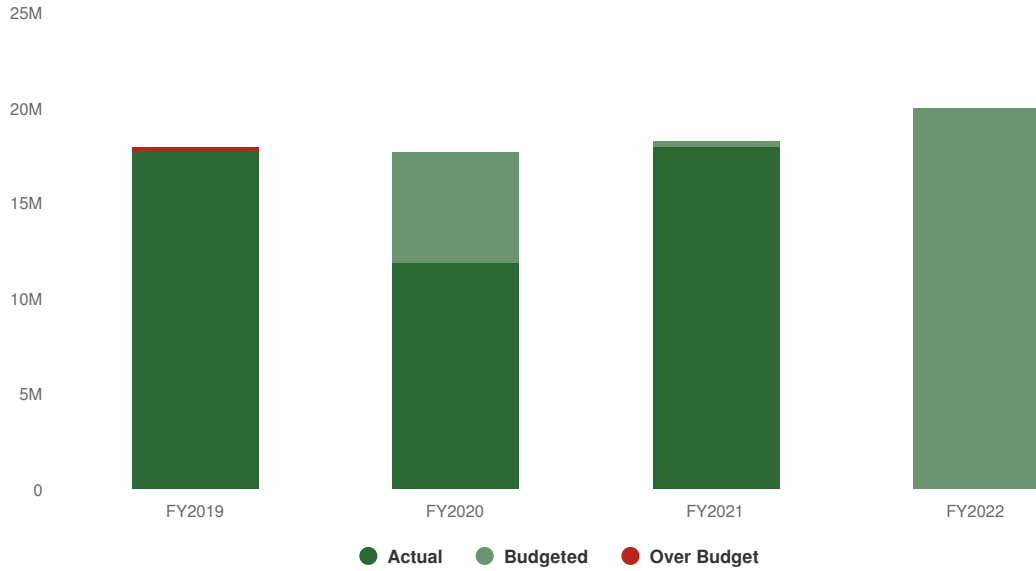
* Actual Reporting Period based on Calendar Year, Jan. 1 – Dec. 31

Expenditures Summary

\$19,961,262
\$1,719,115
(9.42% vs. prior year)



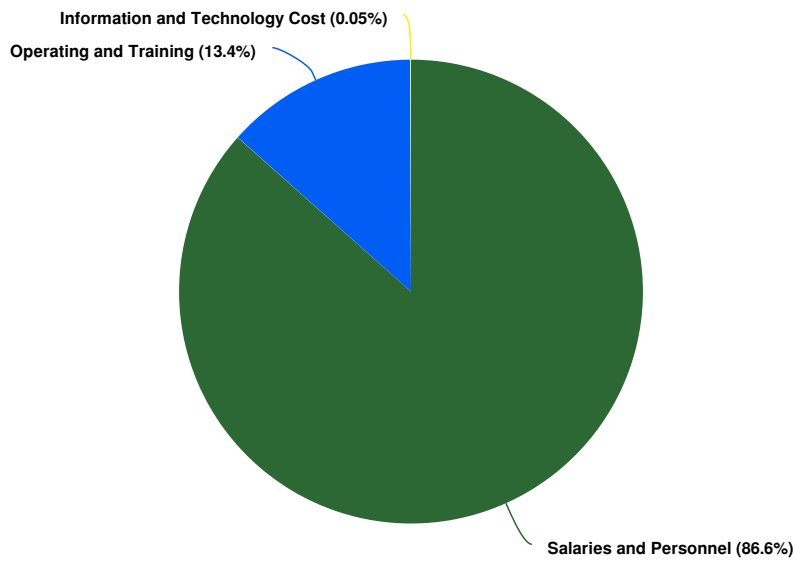
Emergency Medical Services Proposed and Historical Budget vs. Actual



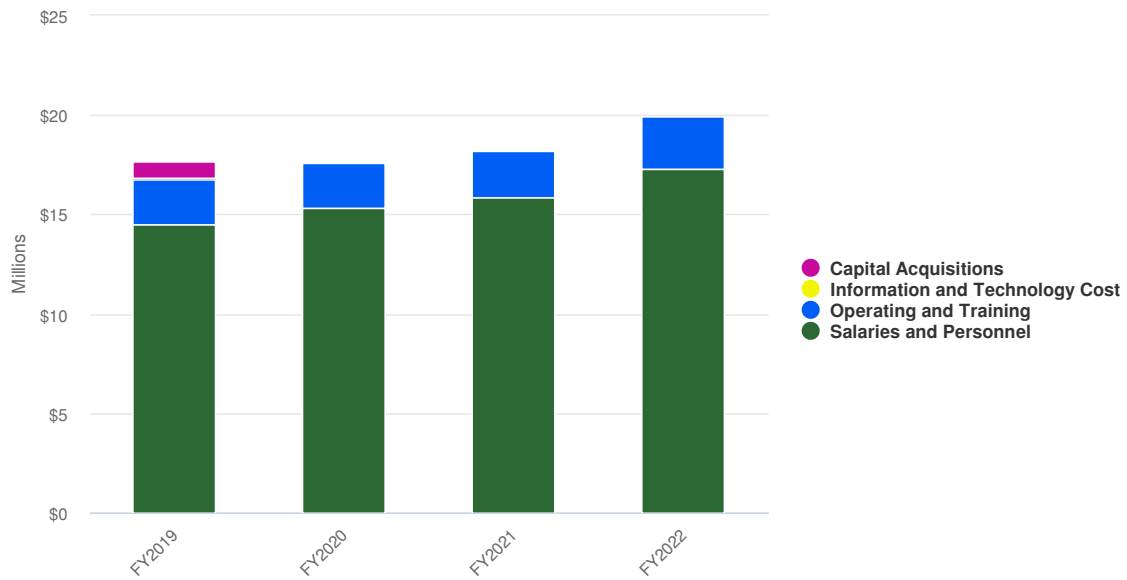
In addition to county-wide salary increases for all staff, in Fiscal Year 2022, HHS - Emergency Medical Services has added three new Battalion Chief positions.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$7,296,488.92	\$7,361,597.52	\$7,676,791.00	4.3%
Temporary Or Part-Time	\$149,418.66	\$146,541.38	\$147,966.00	1%
Overtime	\$4,135,436.16	\$4,030,606.91	\$4,320,357.00	7.2%
Longevity	\$47,242.83	\$55,647.81	\$55,654.00	0%
Cares Payroll	-\$6,235,873.47			N/A
Payroll Taxes	\$862,483.82	\$886,971.11	\$950,900.00	7.2%
Retirement	\$1,432,547.39	\$1,429,588.73	\$1,671,845.00	16.9%
Insurance - Group	\$1,491,000.00	\$1,860,200.00	\$2,334,500.00	25.5%
Workers Comp/Unemployment	\$114,320.06	\$115,943.94	\$124,301.00	7.2%
Total Salaries and Personnel:	\$9,293,064.37	\$15,887,097.40	\$17,282,314.00	8.8%
Operating and Training				
Fees	\$373,882.07	\$439,794.00	\$527,470.00	19.9%
Travel & Training	\$23,865.82	\$64,745.00	\$48,578.00	-25%
Supplies & Maintenance	\$886,992.77	\$854,816.00	\$888,000.00	3.9%
Vehicle Maintenance Allocation	\$317,598.00	\$468,342.34	\$659,475.00	40.8%
Fleet Upfitting Expenses	\$12,560.00			N/A
Property & Equipment	\$149,598.15	\$192,901.00	\$203,995.00	5.8%
Property/Casualty Allocation	\$320,096.18	\$324,643.02	\$341,622.00	5.2%
Total Operating and Training:	\$2,084,592.99	\$2,345,241.36	\$2,669,140.00	13.8%

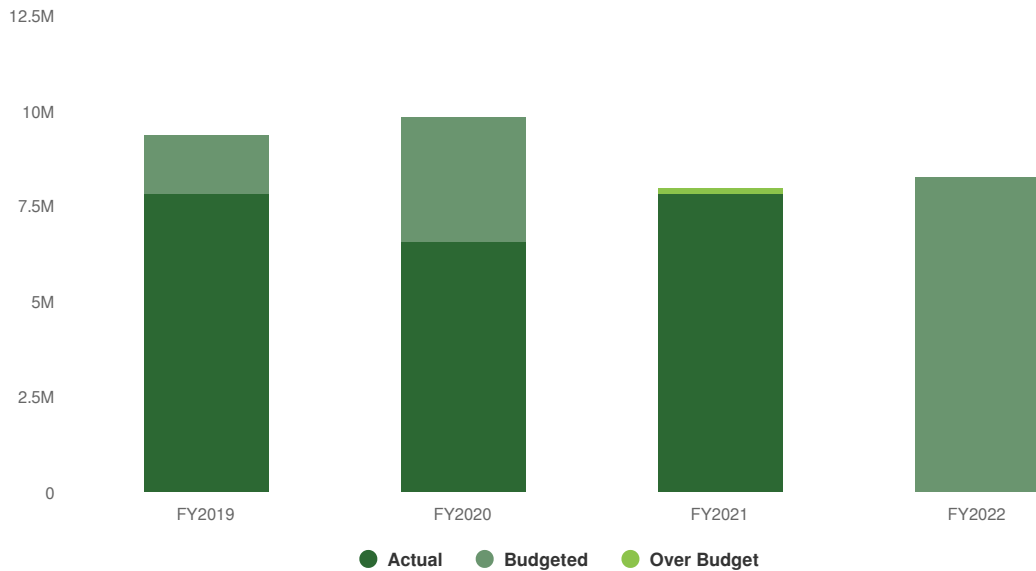


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$26,566.95	\$9,808.00	\$9,808.00	0%
Total Information and Technology Cost:	\$26,566.95	\$9,808.00	\$9,808.00	0%
Capital Acquisitions				
Capital Acquisition	\$502,158.85			N/A
Total Capital Acquisitions:	\$502,158.85			N/A
Total Expense Objects:	\$11,906,383.16	\$18,242,146.76	\$19,961,262.00	9.4%

Revenues Summary

\$8,240,364 **\$427,326**
 (5.47% vs. prior year)

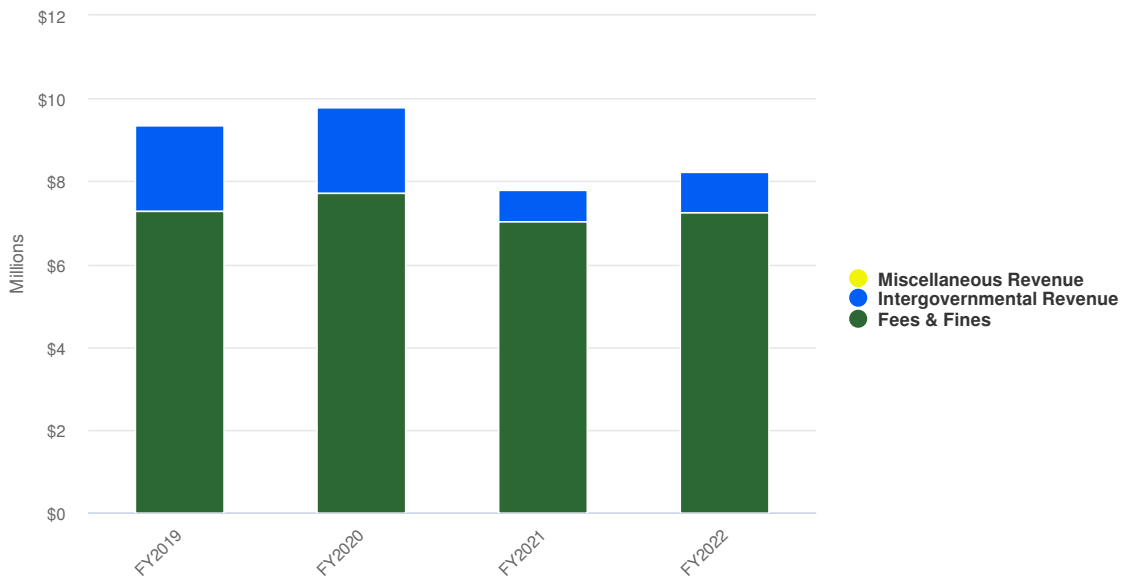
Emergency Medical Services Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Emergency Medical Services	\$5,548,369.18	\$7,050,154.00	\$7,261,659.00	3%
Total Fees & Fines:	\$5,548,369.18	\$7,050,154.00	\$7,261,659.00	3%
Intergovernmental Revenue				
Federal Payments	\$978,705.30	\$727,431.00	\$978,705.00	34.5%
Total Intergovernmental Revenue:	\$978,705.30	\$727,431.00	\$978,705.00	34.5%
Miscellaneous Revenue				
Miscellaneous Revenue	\$28,338.50	\$31,953.00		-100%
Reimbursements - Misc	\$0.00	\$3,500.00		-100%
Total Miscellaneous Revenue:	\$28,338.50	\$35,453.00	\$0.00	-100%
Total Revenue Source:	\$6,555,412.98	\$7,813,038.00	\$8,240,364.00	5.5%



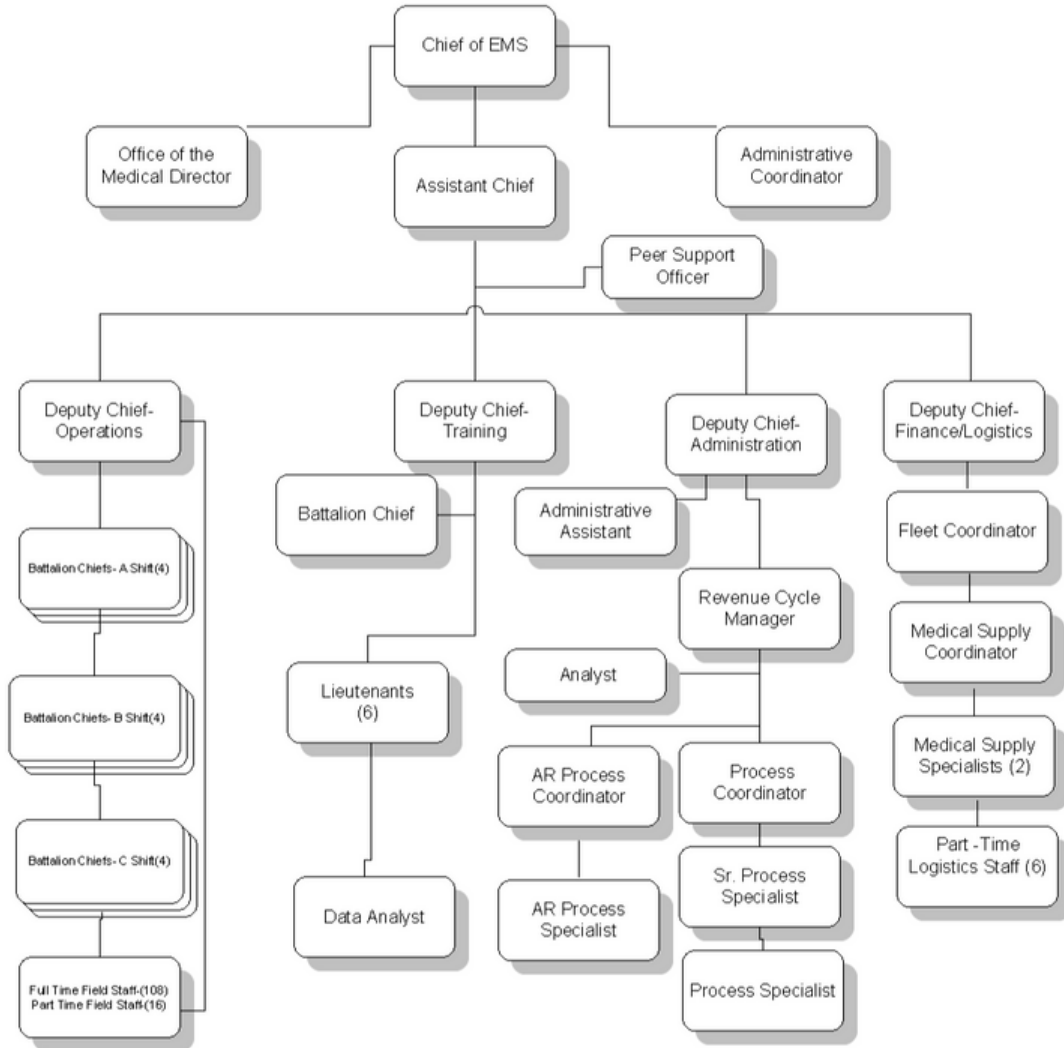
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100540100 - HHS-Emergency Medical Service						
<i>Current Positions</i>						
	Process Specialist	J06042	AC-FY20	G06	2.00	2.00
	Sr Process Specialist	J07070	AC-FY20	G07	1.00	1.00
	Administrative Assistant	J08000	AC-FY20	G08	1.00	1.00
	Medical Supply Specialist	J08AC	AC-FY20	G08	1.00	1.00
	Process Coordinator	J09151	AC-FY20	G09	1.00	1.00
	Accounts Receivable Coordinator	J09152	AC-FY20	G09	1.00	1.00
	Analyst	J09153	AC-FY20	G09	1.00	1.00
	Administrative Coordinator	J10085	AC-FY20	G10	1.00	1.00
	Fleet Coordinator	J10086	AC-FY20	G10	1.00	1.00
	Data Analyst	J10098	AC-FY20	G10	1.00	1.00
	Medical Supply Coordinator	J10AC	AC-FY20	G10	1.00	1.00
	Revenue Cycle Manager	J11139	PM-FY20	G11	1.00	1.00
	Paramedic I	JP1001	EMS-FY20	GP1	48.00	48.00
	Paramedic II	JP2001	EMS-FY20	GP2	60.00	60.00
	Battalion Chief	JBC001	EMS-FY20	GBC	9.00	9.00
	Lieutenant-EMS	J11141	PH-FY20	G11	6.00	6.00
	Deputy Chief - Operations	J13007	PM-FY20	G13	1.00	1.00
	Deputy Chief of Finance/Logistics	J13085	PM-FY20	G13	1.00	1.00
	Deputy Chief-Administration	J13086	PM-FY20	G13	1.00	1.00
	Deputy Chief-Training	J13091	PM-FY20	G13	1.00	1.00
	Assistant Chief of EMS	J14062	PM-FY20	G14	1.00	1.00
	Chief of EMS	J15015	PM-FY20	G15	1.00	1.00
	Total Current Positions				142.00	142.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	3.96	22.00
	Total Part-Time Positions				3.96	22.00
<i>New Positions</i>						
	Battalion Chief	JBC001	EMS-FY20	GBC	3.00	3.00
	Total New Positions				3.00	3.00
	Total Proposed Positions				148.96	167.00



Organizational Chart



Environmental Health Services



Troy Scalco
Director - Environmental Health

Mission

MISSION

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

VISION

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



Goals

1. Food / General Sanitation Program

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

2. General Nuisance

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

3. On-Site Sewage Facilities (OSSF) Program

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

4. OSSF Program: Aerobic Section

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

5. Environmental Enforcement Unit

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



Performance Measures

PERFORMANCE MEASURES <i>FOOD ESTABLISHMENTS</i>	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Number of plan reviews and renovations:	302	449	350
Number of Food Establishments	2,063	2,254	2,300
Number of inspections performed:			
Advisory/Request	118	89	130
Disease Outbreak/Food Borne	140	136	120
Mobile Vendor	406	525	500
Opening {Added 2010}	119	107	100
Other	24	34	90
Permit Renewal	586	788	875
Pre-Opening	133	128	250
Re-Inspection	184	279	250
Routine	1,599	1,212	1,800
Change of Ownership	24	23	40
Number of complaints received:	140	136	100
Number of complaint inspections:			
Food Establishment	130	80	75
Disease Outbreak/Food Borne	2	5	10
Mobile Vendor	8	23	10
Number of Temporary Events:			
Profit and Non- Profit	312	245	800

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

PERFORMANCE MEASURES <i>New Subdivision Reviews</i>	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Total number of new subdivision applications submitted	7	10	10
Average cost collected for each review	\$10/Lot	\$10/Lot	\$10/Lot
Average turnaround time for new subdivision reviews	Average= 2 – 40 lots 72 hrs	Average= 2 – 40 lots 72 hrs	Average= 2 – 40 lots 72 hrs

PERFORMANCE MEASURES <i>General Nuisance / Pools / Other Complaints</i>	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
------------------------------------------------------------------------------------------	------------------------------	------------------------------	-----------------------



Number of complaints received:			
General Nuisance	84	90	110
Pools	19	15	20
Number of enforcement actions on complaints:			
General Nuisance	46	60	80
Pools	0	9	20

PERFORMANCE MEASURES <i>Septic Systems Reviews</i>	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Total number of septic system applications submitted:	508	652	675
Number of inspections performed:			
Final Inspections	523	598	650
Pre-construction	485	512	625
Tank Only	27	31	20
Number of re-inspections:	72	93	80
Number of complaints received:	184	166	195
{New} Permit Track:	67	97	70
Number of enforcement actions on complaints:	62	107	100

PERFORMANCE MEASURES <i>Aerobic Systems</i>	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Number of licensed Aerobic Systems	8,959	9,341	9,950
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	5,211	4,762	4,800
Number of failures generated	1,207	1,444	1,400
Total number of spot inspections performed:	225	137	300

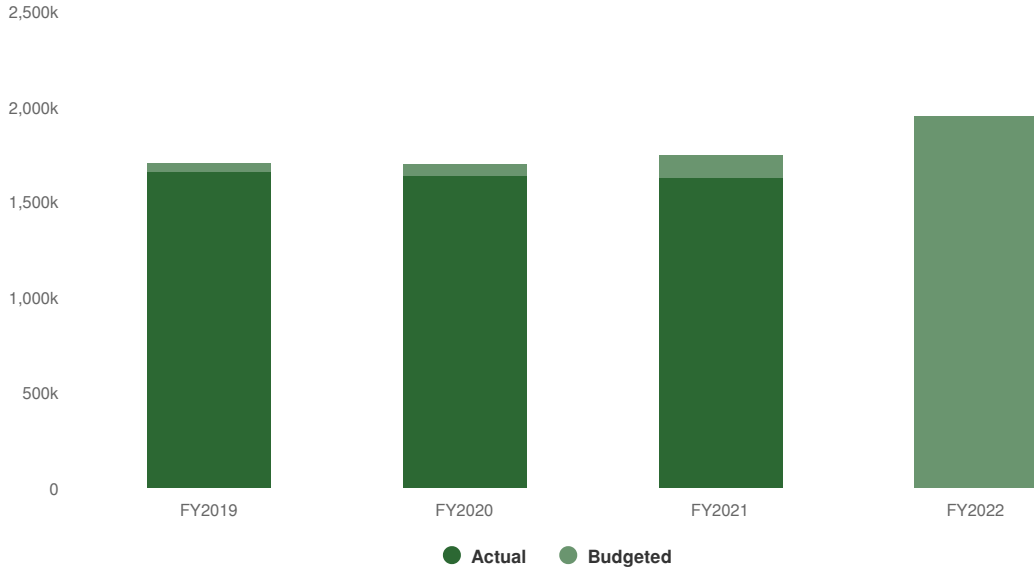
PERFORMANCE MEASURES <i>Solid Waste Enforcement Program</i>	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Number of complaints investigated:	801	742	850
Number of enforcement actions on complaints:	372	495	450
Amount of Solid Waste removed:			
Through Compliance	3,752,210	1,250,625	3,500,000
Officers / Road & Bridge	22,851	122,466	130,500
Adopt-A-Road	510	2,250	3,500
Junked Vehicles NOV/ Charges	60	39	50

Expenditures Summary



\$1,952,871 **\$208,975**
 (11.98% vs. prior year)

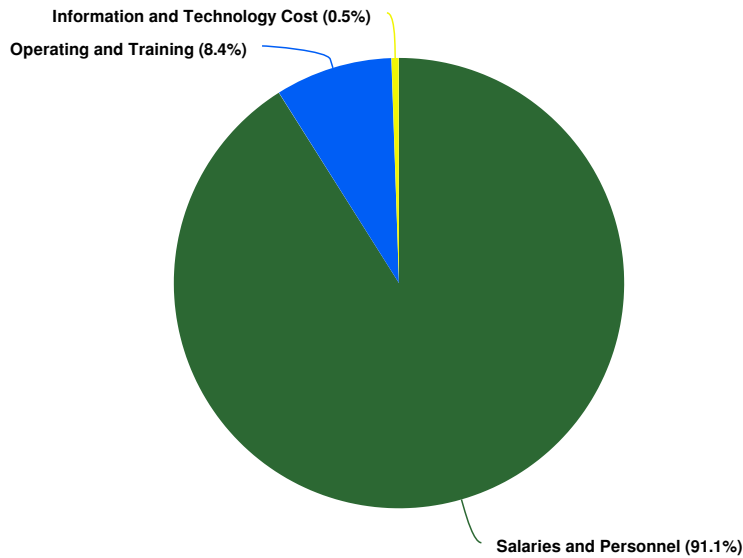
Environmental Health Services Proposed and Historical Budget vs. Actual



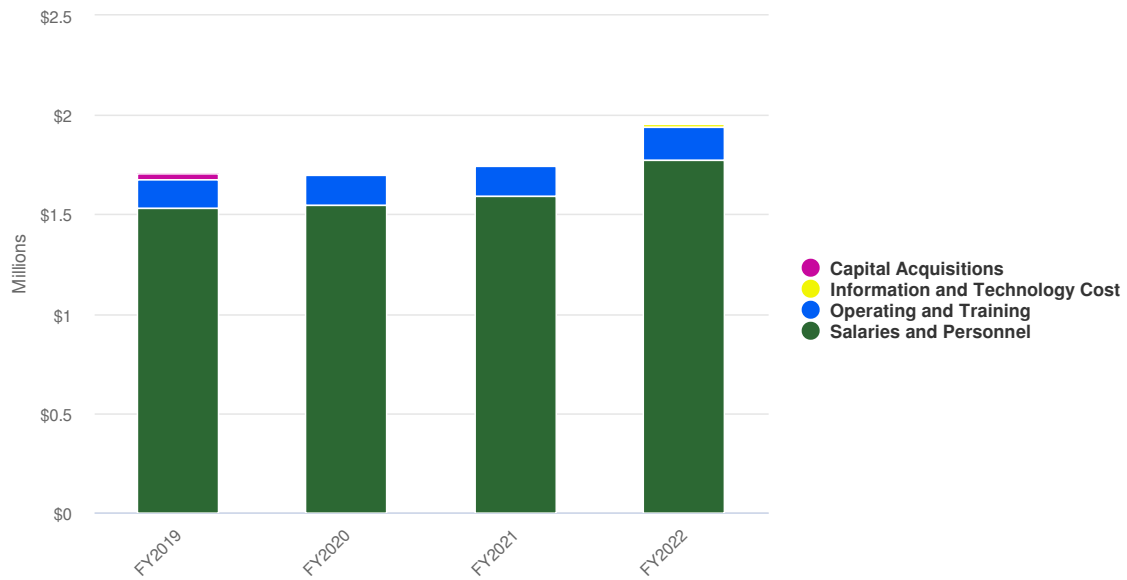
In addition to county-wide increases for all staff in Fiscal Year 2022, HHS - Environmental Health Services is adding a newly created Environmental Investigator position in Fiscal Year 2022.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,074,901.54	\$1,099,056.88	\$1,180,730.00	7.4%
Longevity	\$10,107.79	\$11,102.16	\$11,915.00	7.3%
Payroll Taxes	\$80,846.00	\$84,927.17	\$91,237.00	7.4%
Retirement	\$134,098.68	\$136,882.61	\$160,411.00	17.2%
Insurance - Group	\$199,500.00	\$248,900.00	\$322,000.00	29.4%
Workers Comp/Unemployment	\$11,161.05	\$11,101.59	\$11,926.00	7.4%
Total Salaries and Personnel:	\$1,510,615.06	\$1,591,970.41	\$1,778,219.00	11.7%
Operating and Training				
Fees	\$18,540.50	\$19,000.00	\$21,015.00	10.6%
Travel & Training	\$11,145.55	\$16,250.00	\$15,425.00	-5.1%
Supplies & Maintenance	\$24,223.16	\$31,000.00	\$31,650.00	2.1%
Vehicle Maintenance Allocation	\$31,810.00	\$42,491.37	\$46,036.00	8.3%
Property & Equipment	\$3,936.43	\$9,250.00	\$16,612.00	79.6%
Property/Casualty Allocation	\$31,250.94	\$31,084.45	\$33,394.00	7.4%
Total Operating and Training:	\$120,906.58	\$149,075.82	\$164,132.00	10.1%
Information and Technology Cost				
Information Technology	\$2,151.94	\$2,850.00	\$10,520.00	269.1%
Total Information and Technology Cost:	\$2,151.94	\$2,850.00	\$10,520.00	269.1%

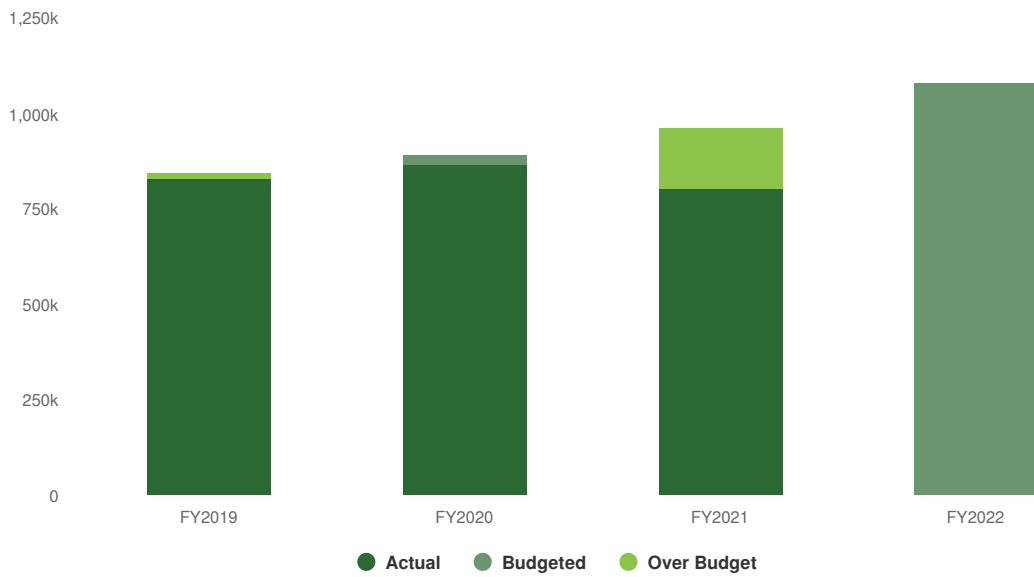


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expense Objects:	\$1,633,673.58	\$1,743,896.23	\$1,952,871.00	12%

Revenues Summary

\$1,080,060 **\$278,550**
 (34.75% vs. prior year)

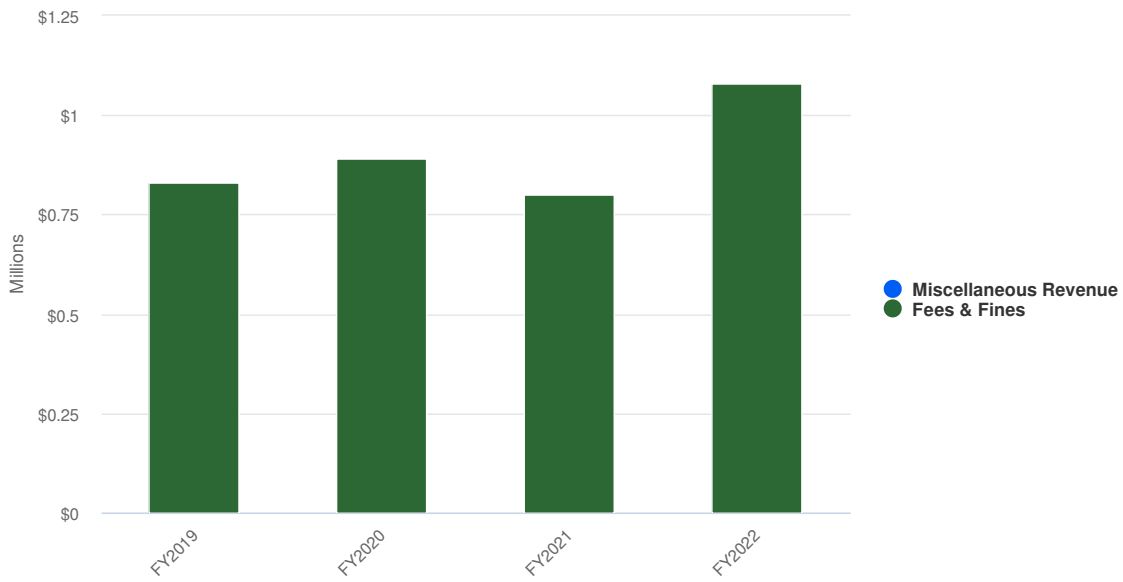
Environmental Health Services Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



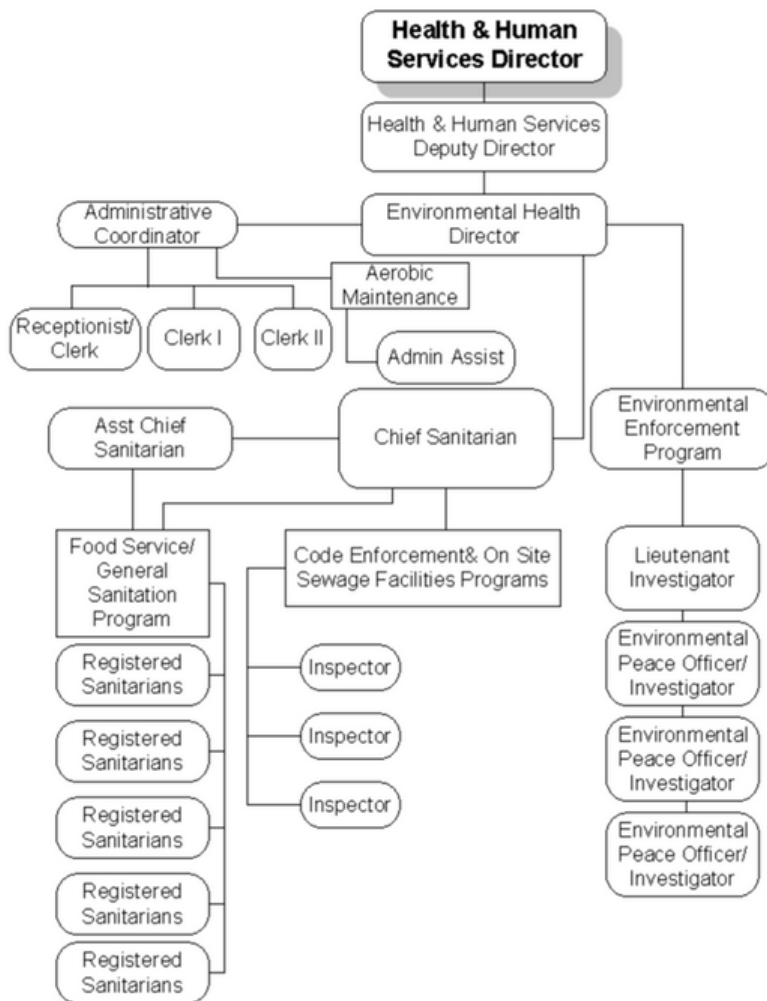
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$865,970.00	\$801,510.00	\$1,080,060.00	34.8%
Total Fees & Fines:	\$865,970.00	\$801,510.00	\$1,080,060.00	34.8%
Miscellaneous Revenue				
Miscellaneous Revenue	\$150.00			N/A
Total Miscellaneous Revenue:	\$150.00	\$0.00	\$0.00	0%
Total Revenue Source:	\$866,120.00	\$801,510.00	\$1,080,060.00	34.8%

Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100638100 - HHS-Environmental Health						
<i>Current Positions</i>						
	Clerk I	J05005	AC-FY20	G05	1.00	1.00
	Receptionist/Clerk	J05014	AC-FY20	G05	1.00	1.00
	Clerk II	J06007	AC-FY20	G06	1.00	1.00
	Administrative Assistant	J08000	AC-FY20	G08	1.00	1.00
	Environmental Code Inspector	J09088	PH-FY20	G09	3.00	3.00
	Administrative Services Coord	J10001	PM-FY20	G10	1.00	1.00
	Sanitarian	J10036	PH-FY20	G10	5.00	5.00
	Environmental Investigator	J10046	LE-FY20	G10	2.00	2.00
	Assistant Chief Sanitarian	J11136	PM-FY20	G11	1.00	1.00
	Chief Sanitarian	J12072	PM-FY20	G12	1.00	1.00
	Lieutenant-Investigator	J12114	LE-FY20	G12	1.00	1.00
	Director-Environmental Health	J14030	PM-FY20	G14	1.00	1.00
	Total Current Positions				19.00	19.00
<i>New Positions</i>						
	Environmental Investigator	J10046	LE-FY20	G10	1.00	1.00
	Total New Positions				1.00	1.00
	Total Proposed Positions				20.00	20.00

Organizational Chart



Health and Human Services

Jacquelyn Johnson-Minter, MD
Director of H & HS



Mission

MISSION

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

VISION

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

2022 Core Values

The 2022 HHS mission, vision and goals were developed with the following core values in mind:

- Integrity
- Commitment
- Quality
- Innovation
- Compassion

- Servant Leadership
- Collaboration
- Respect
- Equity

Goals

The 2022 HHS goals were created using the SMART model of goal setting. As a reminder, SMART is an acronym that stands for Specific, Measurable, Achievable, Relevant, and Time-Bound. This data driven style of goal setting eliminates generalities, sets a clear target, enables easier tracking around the progress of goals and helps identify opportunities around missed targets. Due to the ongoing pandemic response during FY 2021 and the influx of grant funding to address the prolonged response, we will add additional personnel and better define positions to accomplish the objectives of the grant funding in addressing the needs of FBC residents while moving toward an organization that will be able to respond to the greater health needs of the community when not responding to a public health crisis.

HHS has established the following five (5) goals for the upcoming 2022 budget year.

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

Goal 2: Developing a sustainability plan.

Goal 3: Coordinate staff development efforts within the agency.

Goal 4: COVID-19 Long Term Response.

Goal 5: Increase department leadership and community engagement in chronic disease prevention and wellness.



Performance Measures

Goal 1: Provide administrative oversight and support for the Health & Human Services departments and programs				
Objective	Activities	Measurements	Staff Responsible	Completion Date
1.1 Create and maintain a comprehensive strategic plan.	Identify strategic planning process.	Ensure data gathering tools captures feedback from a minimum of 100% of the Leadership Team.	HHS Administrative Leadership Team, Division Leaders and Performance & Innovation Specialist.	1 st quarter of budget year. (October - December)
	Identify strategic priorities.	Based on a developed priority assessment scale, determine a minimum of 5 strategic priorities.	HHS Administrative Leadership Team, Division Leaders and Performance & Innovation Specialist.	1 st quarter of budget year. (October - December)
	Create a reporting committee to update on strategic activities.	Meeting agendas highlighting a minimum of 4 strategic activity updates per annum.	Performance and Innovation Specialist and PHAB Committee Members	2 nd quarter of budget year. (January - March)
1.2 Create and maintain a highly qualified, professional, diverse, and responsive workforce that accurately reflects the labor force in Fort Bend County and supports the HHS department's mission, vision, and values.	Provide trainings on the development of Job Evaluation Questionnaires (JEQ) and interviewing to ensure critical job duties are captured in job postings.	1 meeting agenda to indicate JEQ and interview trainings were provided to each employee with hiring authority.	HHS Administrative Leadership Team, Heath Equity Team, HR Training Specialist, and Division Leaders.	2 nd quarter of budget year. (January - March)
	Provide employees with a work environment where teamwork is paramount, ideas are rewarded, creativity and success are celebrated.	Meet a minimum threshold of 80% on the quarterly employee satisfaction survey.	HHS Administrative Leadership and Division Leaders.	2 nd quarter of budget year. (January - March)
	Assess job performance based on meaningful standards and measures.	Ensure 100% of employees meet their minimum job expectations and establish an improvement plan for employees who have not met minimum expectations.	HHS Administrative Leadership, Performance and Innovation Specialist and Division Leaders.	4 th quarter of budget year. (July-September)
1.3 Enhance the culture of Continuous Improvement and Innovation for HHS	Retain a Performance and Innovation Specialist to primarily focus on organizational structure, systems improvement, and agency readiness towards PHAB accreditation.	Retain 1 qualified person in this position for a minimum of at least 75% of the calendar year.	HHS Administrative Leadership, Performance & Innovation Specialist, and Project Manager – Quality Improvement & Assurance.	1 st quarter of budget year. (October – December)



	Establish Performance and Quality Indicators within all divisions/programs/offices	Identification of 5 Key Performance Indicators (KPIs) in areas of: Fiscal, Regulatory (Policy & Procedures), Quality, Productivity, and Client Satisfaction.	HHS Administrative Leadership, Performance & Innovation Specialist, and Project Manager – Quality Improvement & Assurance.	1 st quarter of budget year. (October – December)	
	Establish Performance Measurement activities agency wide by ensuring all divisional and programmatic monthly reports meet a minimum scoring threshold.	Meet a minimum threshold of 80% on the performance scorecard	HHS Administrative Leadership, Division Leaders, Performance & Innovation Specialist, and Project Manager – Quality Improvement & Assurance.	1 st quarter of budget year. (October – December)	
1.4	Establishing the Office of Planning, Performance and Policy	Hire/reclassify staff to complete policy development, strategic planning and quality assurance objectives	Staff hired/positions reclassified, and roles defined.	HHS Administrative Leadership Team and Performance & Innovation Specialist	1 st quarter of budget year. (October - December)
1.5	Establishing the Office of Communications, Community Engagement and Health Education	Hire/Reclassify staff to establish the Office of Communications, Community Engagement and Health Education.	Staff hired/positions reclassified, and roles defined.	HHS Administrative Leadership Team and Performance & Innovation Specialist	1 st quarter of budget year. (October - December)

Goal 2: Developing a sustainability plan				
Objective	Activities	Measurements	Staff Responsible	Completion Date
2.1 Create a revenue generation plan	Create a comprehensive revenue needs assessment.	Determine 3 sources to financially support each of the top 5 high priority community risk factors from a 3-year financial outlook.	HHS Administrative Leadership, Division Leaders and Performance & Innovation Specialist.	4 th quarter of budget year. (July-September)
	Identify gaps in funding resources that would require additional county resources.	Provide at least 1 presentation to each elected official of the Commissioner's Court.	HHS Administrative Leadership Team, Performance & Innovation Specialist and Divisional Leaders.	4 th quarter of budget year. (July-September)
	Identify external funding opportunities to meet financial gaps and/or fund new initiatives.	Target at least 3 grants/programs to provide funding support for each of the 5 high priority community risk factors and new initiatives.	HHS Administrative Leadership Team, Performance & Innovation Specialist and Divisional Leaders.	4 th quarter of budget year. (July-September)



2.2 Create a revenue sustainability plan	Create a template for funding sustainability plan.	Ensure all divisions/programs (new and existing) have a 100% operating funding source for the upcoming budget year and subsequent 2 budget years to follow.	HHS Administrative Leadership Team, Performance & Innovation Specialist.	4 th quarter of budget year. (July-September)
	Identify gaps where funding might not be enough or would be eliminated within the next 3 budget years.	Target at least 3 sources to provide ongoing funding support.	HHS Administrative Leadership Team, Performance & Innovation Specialist and Divisional Leaders.	4 th quarter of budget year. (July-September)
	Reassess sustainability plan	Provide 1 comprehensive review of funding sources for all divisions/programs that	HHS Administrative Leadership Team	4 th quarter of budget year. (July-September)
2.3 Complete the Health Assessment, Health Improvement and Strategic Plans which will lead to Accreditation, placing HHS in a position to receive additional grant funding	Create a Public Health Accreditation Board (PHAB) Committee	Determine 10 community risk factors that HHS can provide direct intervention on.	HHS Administrative Leadership and Division Leaders	2nd quarter of budget year. (January - March)
	Identify priority issues from the community needs assessment that require additional funding resources to address.	Determine top 5 priority issues to address in the next budget cycle (2022) and the estimated amount needed.	HHS Administrative Leadership and Division Leaders	4 th quarter of budget year. (July-September)
	Identify divisions/programs/offices with capacity to generate or increase program/grant funding to meet establish needs.	Conduct 1 historical financial audit to identify opportunities for growth.	HHS Administrative Leadership/Division Leaders/Auditor's Office	4 th quarter of budget year. (July-September)

Goal 3: Coordinate staff development efforts within the agency

Objective	Activities	Measurements	Staff Responsible	Completion Date
3.1 Create and maintain a staff development plan	Implement an employee learning management system (Relias).	Ensure 90% of total workforce has completed required trainings.	HHS Administrative Leadership, Performance Improvement Specialist, and Division Leaders.	1 st quarter of budget year. (October – December)
	Continuing the onboarding training program	Ensure 100% onboarding completion rate within 120 days of employee employment.	Performance Improvement Specialist and Division Leaders.	1 st quarter of budget year. (October – December)
	Implement an ongoing staff training program	Ensure 100% completion rate for employees requiring continuing education credits	Division Leaders, Performance Improvement Specialist and FBC Human Resources Training Specialist.	Ongoing



3.2 Create and maintain an internal leadership development training program	Identify phases and priorities of leadership development	Ensure data gathering tools captures feedback from a minimum of 50% of the total HHS Administrative and Leadership Team.	HHS Administrative Leadership, Performance Improvement Specialist, and FBC Human Resources Training Specialist.	1 st quarter of budget year. (October – December)
	Implement the Public Health Leaders in Training (PHLIT) program.	Successful completion of the PHLIT program by 10 mid-level and entry level managers.	HHS Administrative Leadership and the FBC Human Resources Training Specialist.	3 rd quarter of budget year. (April – June)
	Continue the HHS leadership book club.	100% workshop completion rate by all Division Leaders.	HHS Administrative Leadership	2 nd quarter of budget year. (January -March)
3.3 Create an employee development funding source	Write 3 grant funding opportunities targeted to employee development initiatives	Grant funding award of a minimum of \$5,000 towards employee development initiatives.	HHS Administrative Leadership	4 th quarter of budget year. (July-September)
	Through other departmental program revenue, establish a funding allocation towards employee development.	Allocated funds at a minimum of \$5000 geared towards employee development initiatives.	HHS Administrative Leadership	4 th quarter of budget year. (July-September)
	Through private or foundational contributions, establish a funding allocation towards employee development.	Allocated funds geared towards employee development initiatives	HHS Administrative Leadership	4 th quarter of budget year. (July-September)
	Assign educational courses through no-cost educational resources (EdX, Coursera, Udemy, etc.).	Successful completion of “no-cost” courses by 10 Division Leaders.	HHS Administrative Leadership, Division Leaders and the FBC Human Resources Training Specialist.	2 nd quarter of budget year. (January -March)

Goal 4: COVID-19 Long Term Response

Objective	Activities	Measurements	Staff Responsible	Completion Date
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4.1 Transition COVID-19 response activities from PHEPR to grant funded long-term response team.	Restructure and re-assign most COVID-19 related activities from existing response divisions (CHS, Epidemiology and PHEPR) to COVID-19 long term response program.	Identify at least three performance indicators reports to measure success.	COVID-19 Program Manager and staff as assigned.	1 st quarter of budget year. (October – December)
	Outreach and educational campaigns around COVID-19 vaccines.	Monthly number of 1 st dose COVID-19 vaccines.	Vaccine Outreach Team, COVID-19 Program Manager and staff as assigned.	4 th quarter of budget year.
	Determine appropriate timelines for reporting and resulting to stakeholders.	Run monthly reports to ensure timelines are being meet.	COVID-19 Program Manager and staff as assigned.	Ongoing, Timeline developed by the 1 st quarter of the budget year. 9 monthly reports completed by the 4 th quarter of budget year.
4.2 Appreciate all partners who participated in COVID-19 activities.	Conduct an annual outreach event to appreciate all COVID-19 volunteers, vendors, and partners.	Completion of an appreciation event for those who participated in COVID response.	HHS Administrative Leadership,	3 rd or 4 th quarter of budget year
4.3 Retain a Health Equity Manager	Retain a Health Equity Manager to primarily focus on health equity for communities disproportionately affected by COVID-19 and other health equity issues in Fort Bend County.	Retain 1 qualified person in this position for a minimum of at least 75% of the calendar year	HHS Administrative Leadership Team.	1 st quarter of budget year. (October – December)

Goal 5: Increase departmental leadership and community engagement in chronic disease prevention and wellness initiatives

Objective	Activities	Measurements	Staff Responsible	Completion Date
5.1 Establish the Chronic Disease Program within the Public Health Practice Division	Hire staff to identify and implement Chronic Disease initiatives in FBC	Clinical and Administrative staff hired	HHS Administrative Leadership	1 st quarter of budget year

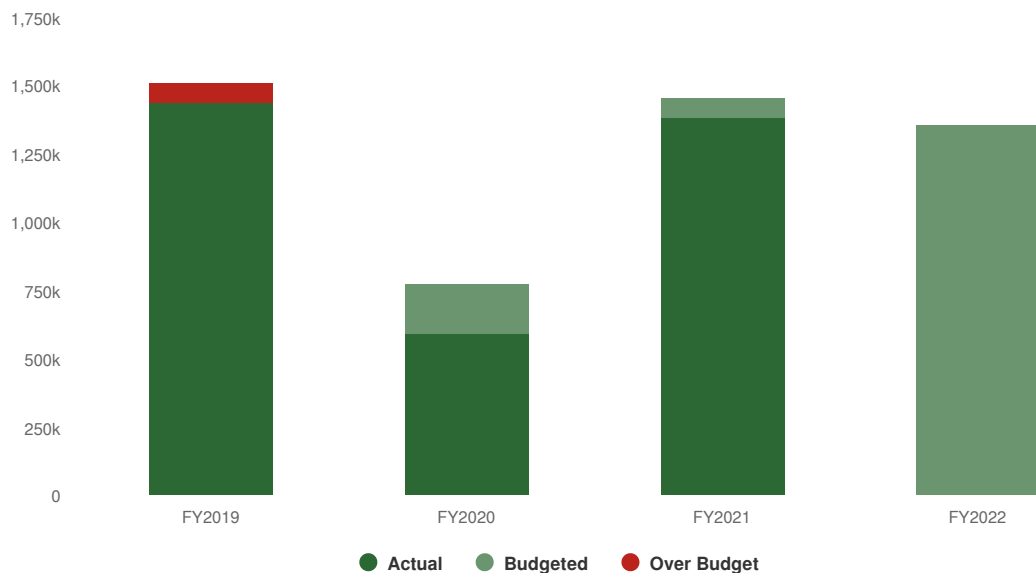


	Partner with Communications and Health Education staff for monthly chronic disease awareness emphasis	Monthly Chronic Disease Awareness campaigns	Chronic Disease Program Leadership and Communications Team	Monthly ongoing
5.2 Determine the Chronic Disease priorities for Fort Bend County	As part of the community health assessment, identify the most significant areas of chronic disease prevention activities that would benefit residents	Convene a Health Community Meeting to determine the top 5 chronic disease priorities requiring focus of activities	HHS Administrative Leadership Team, Chronic Disease Program Leadership, along with partners.	2 nd quarter of the Budget year
5.3 Coordinate with HHS divisions and community partners to address two key chronic disease priorities	Conduct at least 2 comprehensive chronic disease outreach activities within targeted communities	Conduct at least 2 comprehensive chronic disease outreach activities within targeted communities	Chronic Disease Program staff, Communications and health educations staff and clinical health services staff	3 rd and 4 th quarters of budget year

Expenditures Summary

\$1,359,860 **-\$97,257**
 (-6.67% vs. prior year)

Health and Human Services Proposed and Historical Budget vs. Actual

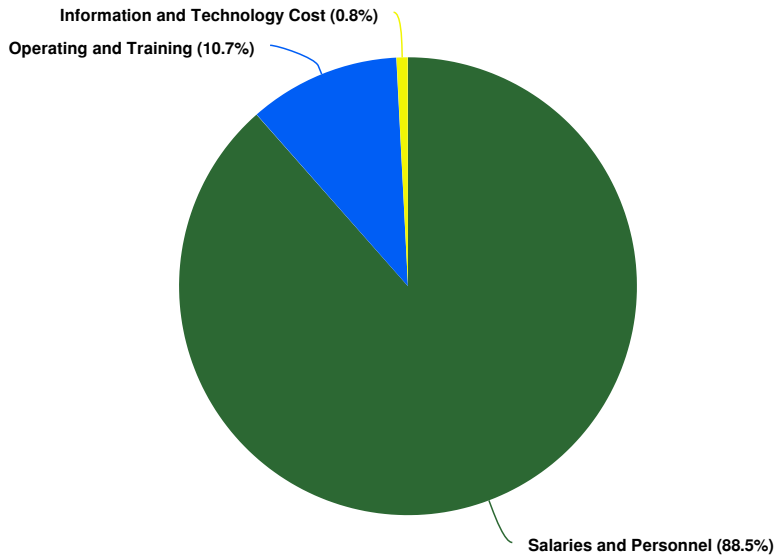


In addition to county-wide salary increases for all staff, the department of Health and Human Services is adding a newly created Administrative Assistant position in Fiscal Year 2022. Additionally, three positions that previously reported to this department have been re-assigned to sub-departments of Health and Human Services in Fiscal Year 2022.

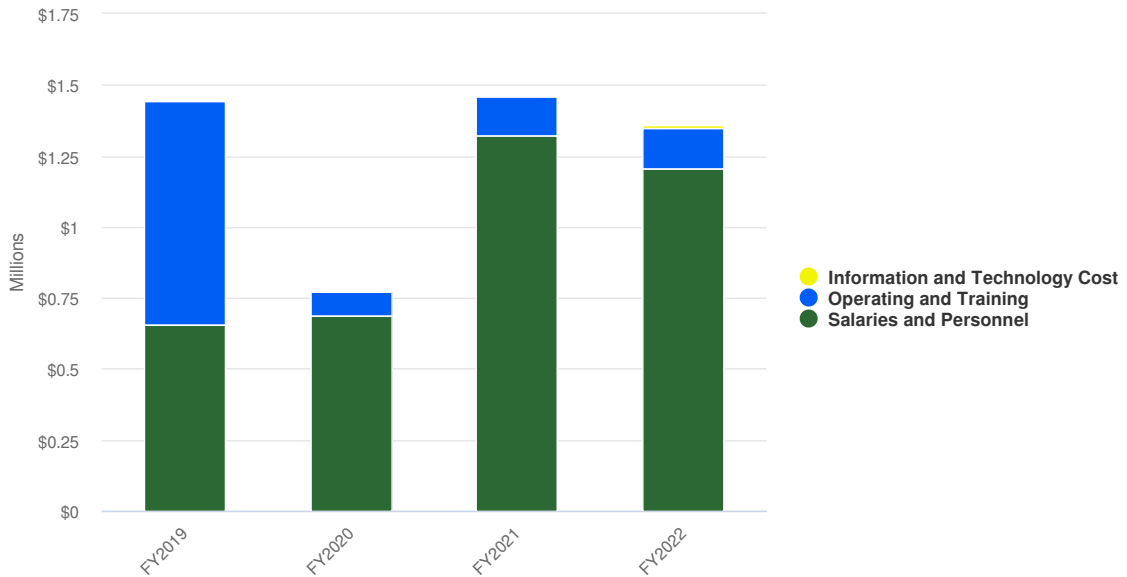


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$659,167.67	\$974,397.02	\$869,313.00	-10.8%
Temporary Or Part-Time	\$36,597.25			N/A
Overtime	\$17,597.79			N/A
Longevity	\$2,990.26	\$3,593.71	\$2,731.00	-24%
Cares Payroll	-\$492,182.24			N/A
Payroll Taxes	\$50,734.40	\$69,103.62	\$60,534.00	-12.4%
Retirement	\$84,200.27	\$120,586.26	\$117,290.00	-2.7%
Insurance - Group	\$94,500.00	\$144,100.00	\$144,900.00	0.6%
Workers Comp/Unemployment	\$11,673.09	\$9,779.91	\$8,720.00	-10.8%
Total Salaries and Personnel:	\$465,278.49	\$1,321,560.52	\$1,203,488.00	-8.9%
Operating and Training				
Fees	\$66,864.15	\$79,130.00	\$85,469.00	8%
Travel & Training	\$4,277.50	\$15,656.00	\$14,090.00	-10%
Supplies & Maintenance	\$14,670.91	\$11,200.00	\$10,200.00	-8.9%
Vehicle Maintenance Allocation	\$1,002.00	\$2,187.06	\$6,737.00	208%
Property & Equipment	\$9,350.37		\$4,500.00	N/A
Property/Casualty Allocation	\$17,001.66	\$27,383.74	\$24,417.00	-10.8%
Total Operating and Training:	\$113,166.59	\$135,556.80	\$145,413.00	7.3%
Information and Technology Cost				
Information Technology	\$13,807.96		\$10,959.00	N/A
Total Information and Technology Cost:	\$13,807.96		\$10,959.00	N/A
Total Expense Objects:	\$592,253.04	\$1,457,117.32	\$1,359,860.00	-6.7%



Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100635100 - Health & Human Services	<i>Current Positions</i>					
	Receptionist	J06017	AC-FY20	G06	1.00	1.00
	Administrative Assistant	J10054	AC-FY20	G10	1.00	1.00
	Health Communications Specialist	J12138	PM-FY20	G12	1.00	1.00
	Health Communications Manager	J13100	PM-FY20	G13	1.00	1.00
	Performance and Innovation Specialist	J13102	PH-FY20	G13	1.00	1.00
	Deputy Director of H & HS	J15013	PM-FY20	G15	1.00	1.00
	Deputy Chief - Operations	J15061	PM-FY20	G15	1.00	1.00
	Director of H & HS	J19000	EXEC	G19	1.00	1.00
	Total Current Positions				8.00	8.00
	<i>New Positions</i>					
Administrative Assistant	J08000	AC-FY20	G08	1.00	1.00	
Total New Positions				1.00	1.00	
Total Proposed Positions					9.00	9.00

FY2022 Fort Bend County Proposed Positions

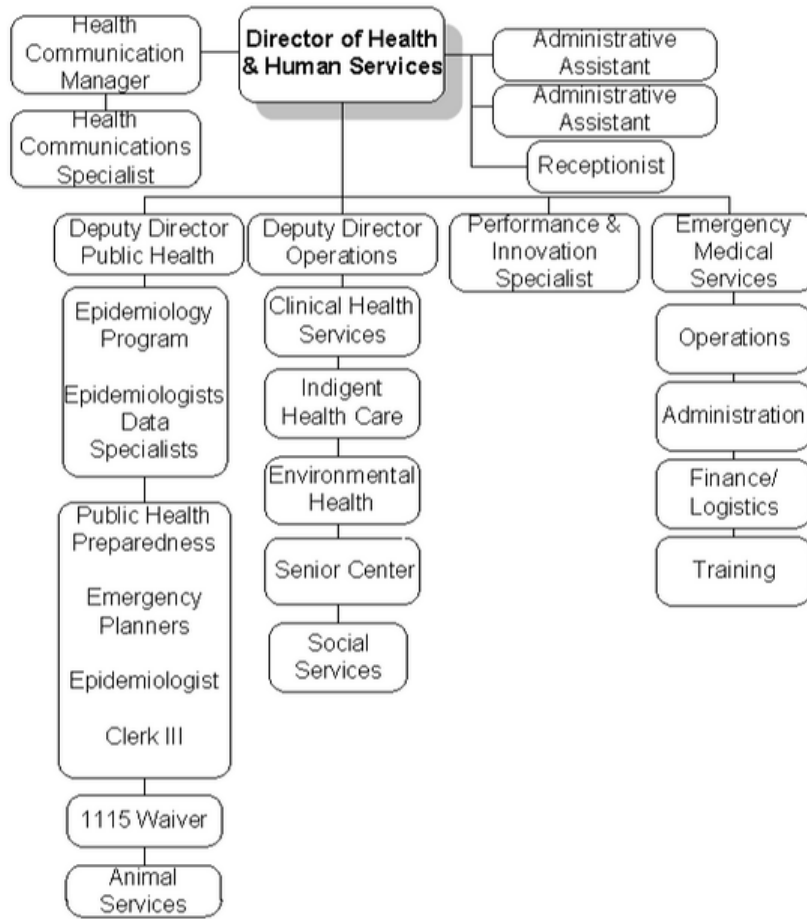
Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count	
100635888 - Projects - Health & Human Services	<i>Grant Positions</i>						
	Mobile Health Unit Driver	J04014	OST-FY20	G04	1.00	1.00	
	Data Entry Specialist	J07074	AC-FY20	G07	1.00	1.00	
	Call Center Agent	J08120	AC-FY20	G08	2.00	2.00	
	Laboratory Services Coordinator	J09159	PH-FY20	G09	1.00	1.00	
	Vaccine Coordinator	J09164	PH-FY20	G09	4.00	4.00	
	Epidemiologist I	J11084	PH-FY20	G11	2.00	2.00	
	Call Center Manager	J11152	PM-FY20	G11	1.00	1.00	
	Social Media Coordinator	J11183	AC-FY20	G11	1.00	1.00	
	Vaccine Site Manager	J11161	PH-FY20	G11	4.00	4.00	
	Project Manager-Field Testing Operations	J12141	PH-FY20	G12	1.00	1.00	
	Mobile Health Unit Lead	J12148	PH-FY20	G12	1.00	1.00	
	Project Manager-Vaccination	J12149	PH-FY20	G12	1.00	1.00	
	Data Analyst-Vaccination	J12150	PH-FY20	G12	1.00	1.00	
	Senior Health Data Analyst	J13101	PH-FY20	G13	1.00	1.00	
	Part-Time Position	J00000	PT-TEMP	G00	0.50	1.00	
	Part-Time Position	J00000	PT-TEMP	G00	0.50	1.00	
	Total Grant Positions				23.00	24.00	
	Total Proposed Positions					23.00	24.00

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100635999 - Grants - Health & Human Services	<i>Grant Positions</i>					
	Clerk III	J07008	AC-FY20	G07	1.00	1.00
	Data Entry Specialist	J07074	AC-FY20	G07	2.00	2.00
	Case Manager Specialist	J09145	AC-FY20	G09	2.00	2.00
	Emergency Planning Coordinator	J11044	PH-FY20	G11	2.00	2.00
	Epidemiologist I	J11084	PH-16PLUS	G11	5.00	5.00
	Project Specialist	J11105	PH-FY20	G11	1.00	1.00
	Clinical Care Coordinator	J11111	PH-FY20	G11	1.00	1.00
	Community Paramedic	J11112	PH-FY20	G11	2.00	2.00
	Special Projects Coordinator	J12096	PH-FY20	G12	1.00	1.00
	Community Paramedic Coord	J12107	PH-FY20	G12	1.00	1.00
	Recovery/Reintegration Spec	J12108	PH-FY20	G12	1.00	1.00
	Part-Time Position	J00000	PT-TEMP	G00	1.00	2.00
	Total Grant Positions				20.00	21.00
	Total Proposed Positions					20.00



Organizational Chart



Seniors Center



Sonya Santee
Facilities & Programs Manager

Mission

MISSION

The mission of HHS-Pinnacle Center is to provide a comprehensive array of programs and activities to promote healthy aging and a sense of well-being to senior citizens ages 50+ in Fort Bend County.

VISION

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

Pictured below:

Left: HHS-Pinnacle Senior & Aquatic fitness Centers

Right: Line dancing class at the HHS-Pinnacle Center, "Happy Feet Line Dancers Toy Drive"



Goals

1. Provide physical and virtual recreational, aquatic/ physical fitness, educational, and social activities and programs designed to foster good health and a sense of well-being to active aging adults.

Adequate funding is included in the FY'22 Budget for gym/pool equipment and senior center staff to enhance the health, wellness and fitness programs at both the Pinnacle Senior Center and the Pinnacle Aquatic Fitness Center.

- a. Develop and implement ongoing recreational, aquatic/ physical, educational, and social programs that emphasize physical and mental health for active seniors as well as those with limited physical and cognitive abilities. Solicit for volunteers for Spanish or regional languages to enhance programming.
 - o i. Ensure adequate staffing of full-time employees and partner agencies to manage and coordinate all programs and services. Post, interview, and hire for approved budgeted positions for FY2022.
 - o 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.
 - o iii. Maintain a calendar of programs and activities each month. Enhance visibility by distributing the monthly calendar/e-Blast to all registered patrons, local community businesses, churches, senior care agencies, homeowners associations and Meals-On-Wheels. The calendar/e-Blast will contain information regarding programs, activities, events, special interests, hours of operation and contact information for senior/ aquatic centers.
 - o iv. Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large through a town hall meeting.
 - o v. Offer informational presentations of senior center services to local businesses, churches, senior care agencies, civic organizations and homeowners associations and Meals-On-Wheels.
 - o vi. Educate patrons on the benefits of aquatic/ physical fitness and weight training activities through guest lectures and health fairs/ workshops. Conduct at least one workshop, health fair and other organized opportunities for health care providers to present their services and materials that are of interest or concern to the patrons. Examples include health insurance options, home health care, massage therapy, orthopedic conditions and eye care issues.
 - o 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.

2. Provide space as a heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.

Adequate funding is included in the FY'22 Budget for equipment, supplies and emergency power to support and protect local senior residents whose homes offer insufficient protection during inclement severe weather during winter/summer seasons. Funding includes first aid equipment and an AED on site to assist persons in cardiac arrest.

- a. Collaborate with other county agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions, which could pose a threat to their health and well-being.
 - o i. Train and keep all staff and key volunteers current in CPR/First Aid Safety in an emergency and First Response contact information.
 - o 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.
 - o iii. Maintain clear and recognizable exit signs for emergency exiting of building.

3. Provide safe and effective workout & aquatic areas for seniors who want to improve their physical fitness levels and take charge of their health and wellness.

The Pinnacle Senior Center is an eight year old, Green Level LEED certified building and therefore it requires limited maintenance. Adequate funding is in place through our Facilities department to address any issues that arise out of normal use. Building maintenance occurs through daily inspections through FY'22 funding for a "Facilities Manager" and a "Full-Time Building Maintenance" employee to ensure a safe and effective workout area for seniors to improve their overall health. Adequate funding for lifeguard and pool maintenance services contracts ensures a safe experience.

- a. Manage a well-equipped ADA state-of-the art facility with trained and certified staff who will promote aquatic/ physical fitness, endurance, strength and stamina through aquatic/ physical fitness regimes to enhance the lives of active aging adults.
 - o i. Staff and program a physical and virtual schedule of aquatic/ fitness classes to encompass exercises to improve mobility, strengthen bones, increase energy levels, strengthen core, find balance between mind and body, and improve general sense of well-being.
 - o ii. Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Make necessary repairs in a timely manner or replace if defective. Monitor contracted services for lifeguards and pool maintenance.



4. Provide space for an Internet Café with Wi-Fi connections to serve the technological needs of our patrons, providing learning opportunities to improve computer literacy of seniors and provide space for a mini-library, reading/resource area to check out books of interest specifically selected for seniors. The George Memorial Library staffs the Internet Café.

Adequate funding through the FY'21/22 Budget allows the George Memorial Library to staff a "Part-Time" employee to assist patrons with a variety of resources, books, games, classes and workshops. Computers were budgeted through the Pinnacle Senior Center's budget to include an additional ten laptops to the six desktops in use.

- a. Designate a room to serve as a mini-library for patrons where they will have access to materials and services provided by the George Memorial Library.
 - o i. Advertise and promote weekly classes through the monthly calendar and monthly e-Blast of classes offered by George Memorial Library
 - o ii. Maintain a novice-friendly environment.
 - o iii. Provide a relaxed atmosphere where patrons can enjoy a cup of coffee, have access to free internet use, a meeting place for business interactions, or socialization and inclusion activities.
 - o iv. Offer special workshops/ informational talks when the library is unsupervised by George Memorial Library staff. Patrons will continue to utilize the library while these presentations take place.

5. Provide opportunity for Job Placement/ Training through Qualified Agencies. Participation in the SCSEP program does not have a financial impact to the County budget. This is a federally sponsored program which compensates seniors through work training programs with partner agencies. The Pinnacle Senior Center as a partner agency has benefitted from additional personnel through this program. **This program is contingent upon County Attorney approval.**

- a. Work with AARP SCSEP (Senior Community Service Education Program) to give seniors an opportunity to work, train and gain marketable skills through the SCSEP. This program prepares seniors to transition to permanent job placement.
 - o i. Access training and assistance through SCSEP exclusively for unemployed (low income) people age 55 or older with low employment prospects to gain experience and marketable skills to transition to permanent jobs.

Pictured below:

Left: Members of the 8th Grade Leadership Class of Christa McAuliffe Middle School participating in the "Bridging the Digital Divide between Students and Seniors"

Right: Aqua Zumba class at the HHS-Pinnacle Aquatic Fitness Center



Performance Measures

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
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PROVIDE RECREATIONAL, AQUATIC/ PHYSICAL FITNESS, EDUCATIONAL AND SOCIAL ACTIVITIES & PROGRAMS DESIGNED TO FOSTER GOOD HEALTH & WELL BEING TO ACTIVE AGING ADULTS

Provide Recreational, Aquatic/ Fitness, Educational & Social Programs

<ul style="list-style-type: none"> Ensure adequate staffing of FT employees and contracted lifeguard and pool maintenance services. 	<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>1 FT Facilities & Programs Manager 1 FT Recept./Clerk 1 FT-Fitness & Volunteer Coordinator 1 FT Bldg. Maintenance III 1 FT Rec Instructor 1 FT Administrative Assistant 1 Contracted Lifeguard Service 1 Contracted Pool Maintenance Service</p>	<p>1 FT Facilities & Programs Manager 1 FT Aquatic/ Fitness & Volunteer Coordinator 1 FT Recept./Clerk 1 FT Bldg. Maintenance III 1 FT Rec Instructor 1 FT Administrative Assistant 1 Contracted Lifeguard Service 1 Contracted Pool Maintenance Service</p>
<ul style="list-style-type: none"> Create partnerships with various businesses for additional programs, services, resources to the center such as field trips and fitness classes in regional languages. 	<p>30 Partnerships 6 Social Field Trips</p>	<p>15 (Virtual) Partnerships 0 Social Field Trips*</p>	<p>25 Partnerships 3 Social Field Trips**</p>
<ul style="list-style-type: none"> Maintain regular/virtual calendar/ mini newsletter of programs & activities 	<p>1per Mo/ Calendar w/ e-Blast</p>	<p>1per Mo/ Calendar w/ e-Blast</p>	<p>1per Mo/ Calendar w/ e-Blast</p>
<ul style="list-style-type: none"> Patron input for suggestions and requests for new programs via Town Hall Meeting. 	<p>5 Suggestions/ Requests</p>	<p>0 Suggestions/ One Town Hall*</p>	<p>5 Suggestions/ One Town Hall**</p>
<ul style="list-style-type: none"> Informational presentations to local businesses, churches, senior care agencies, civic organizations & HOA's and Meals-On-Wheels. 	<p>20 Agency Presentations</p>	<p>0 Agency Presentations*</p>	<p>10 Agency Presentations**</p>
<ul style="list-style-type: none"> Educate patrons on the benefits of aquatic/ physical fitness & weight training through guest lectures and health fairs/ workshops 	<p>6 Awareness Programs 12 Health Fairs 4 Workshops</p>	<p>2 (Virtual) Awareness Programs 2 Health Fairs 2 Workshops*</p>	<p>4 Awareness Programs 1 Health Fairs 1 Workshops**</p>
<ul style="list-style-type: none"> Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center 	<p>2 Partnerships</p>	<p>1 Partnerships (Active)*</p>	<p>2 Partnerships**</p>

0 Evening classes

* Closed March 12th 2020 due to COVID-19 **Depends on COVID 19 status/restrictions



PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
<p><u>PROVIDE SPACE AS HEATING/ COOLING STATION</u> Provide Venue for Heating/ Cooling Station in Inclement Weather</p> <ul style="list-style-type: none"> Train & keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact info. Have current first aid supplies available and accessible to staff Maintain clear and recognizable exit signs for emergency exiting 	<p>6 Staff Certified in CPR/ First Aid/ AED</p> <p>2 First Aid Kits 1 Defibrillator 5 AED Trained Staff</p> <p>13 Posted Exit Signs</p>	<p>5 Staff Certified in CPR/ First Aid/ AED</p> <p>2 First Aid Kits 1 Defibrillator 5 AED Trained Staff</p> <p>13 Posted Exit Signs</p>	<p>6 Staff Certified in CPR/ First Aid/ AED</p> <p>2 First Aid Kits 2 Hip Kits for Lifeguards 1 Defibrillator 6 AED Trained Staff</p> <p>13 Posted Exit Signs</p>
<p><u>PROVIDE SAFE & EFFECTIVE AQUATIC/ FITNESS WORKOUT AREA FOR SENIORS</u> Maintain an active Aquatic & Fitness Center</p> <ul style="list-style-type: none"> Staff and program a schedule of aquatic/ fitness classes Maintain equipment to optimal performance levels Offer evening fitness classes 	<p>50 Fitness Classes/week</p> <p>Maintenance check 4 x's/year</p> <p>11 Evening classes</p>	<p>10 (Virtual) Fitness Classes/week scheduled**</p> <p>Maintenance check 4 x's/year</p> <p>0 Evening classes</p>	<p>25 Fitness Classes/week 6 Aquatic classes/wk.**</p> <p>Maintenance check 4 x's/year</p> <p>0 Evening classes</p>
<p><u>PROVIDE SPACE FOR AN INTERNET CAFÉ WITH WI-FI CONNECTIONS</u> Maintain an Internet Café</p> <ul style="list-style-type: none"> Maintain a novice-friendly environment with staff and volunteers who are technologically savvy Make available the latest in computing technology/ software with scanning and printing services (George Memorial Library) Provide a relaxed atmosphere 	<p>0 Staff 0 Volunteer 0 Agency</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens</p> <p>3 Sitting/ Relaxing Areas</p>	<p>1 Part-Time 0 Volunteer 0 Agency</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens</p> <p>2 Sitting/ Relaxing Areas</p>	<p>(George Memorial Library) 1 Part-Time</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens</p> <p>2 Sitting/ Relaxing Areas</p>

* Closed March 12th 2020 due to COVID-19 **Depends on COVID 19 status/restrictions



PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
<p><u>PROVIDE OPPORTUNITY FOR JOB PLACEMENT/TRAINING</u> Provide Opportunity for Job Placement</p> <ul style="list-style-type: none"> Access training and assistance through agencies that have training programs exclusively for unemployed people age 55 or older 	1 Participant	0 Participant	2 Participants <i>Contingent upon County Attorney approval</i>

Pictured below:

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

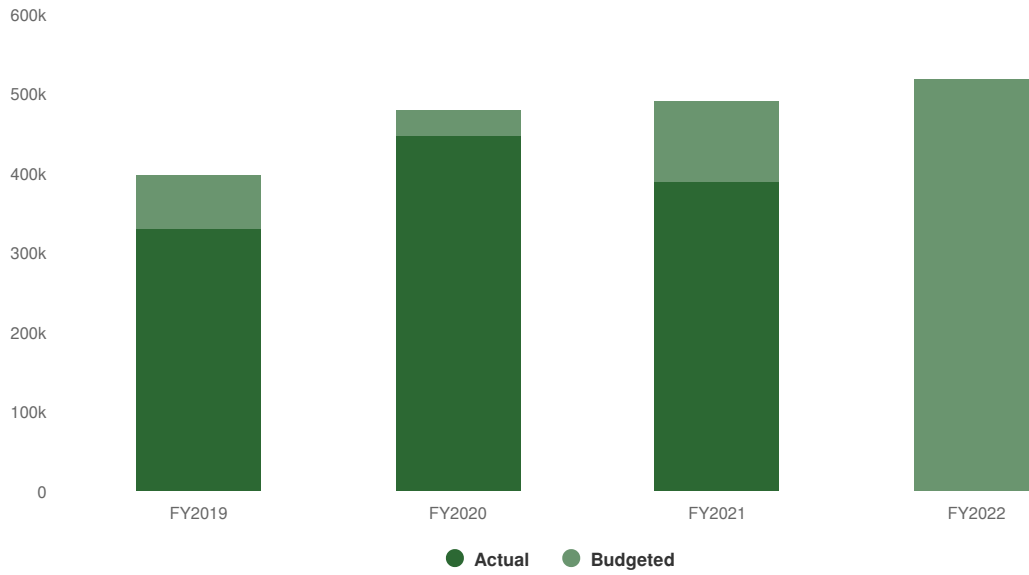
Right: Line dancing class at the HHS-Pinnacle Center



Expenditures Summary

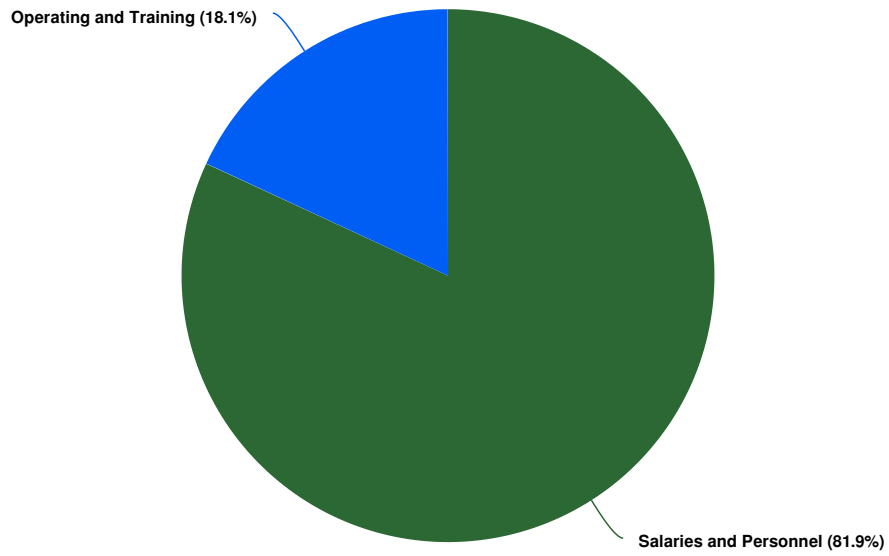
\$518,106 **\$26,829**
 (5.46% vs. prior year)

Seniors Center Proposed and Historical Budget vs. Actual

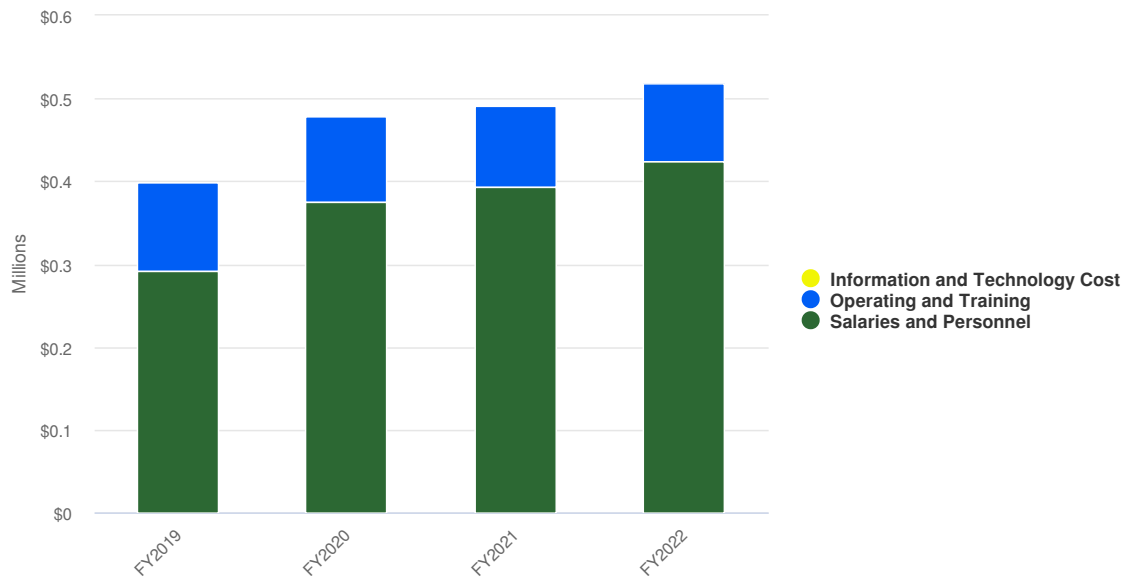


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$238,314.09	\$258,369.12	\$266,273.00	3.1%
Temporary Or Part-Time	\$130.30			N/A
Longevity	\$1,608.54	\$1,947.32	\$2,189.00	12.4%
Payroll Taxes	\$17,491.26	\$19,914.21	\$20,537.00	3.1%
Retirement	\$29,016.21	\$32,097.02	\$36,108.00	12.5%
Insurance - Group	\$63,000.00	\$78,600.00	\$96,600.00	22.9%
Workers Comp/Unemployment	\$2,573.82	\$2,603.16	\$2,685.00	3.1%
Total Salaries and Personnel:	\$352,134.22	\$393,530.83	\$424,392.00	7.8%
Operating and Training				
Fees	\$46,651.73	\$62,100.00	\$69,744.00	12.3%
Travel & Training	\$378.12	\$2,800.00	\$4,930.00	76.1%
Supplies & Maintenance	\$8,307.93	\$25,557.00	\$11,523.00	-54.9%
Property & Equipment	\$29,862.96			N/A
Property/Casualty Allocation	\$7,206.71	\$7,288.86	\$7,517.00	3.1%
Total Operating and Training:	\$92,407.45	\$97,745.86	\$93,714.00	-4.1%
Information and Technology Cost				
Information Technology	\$2,423.55			N/A
Total Information and Technology Cost:	\$2,423.55			N/A



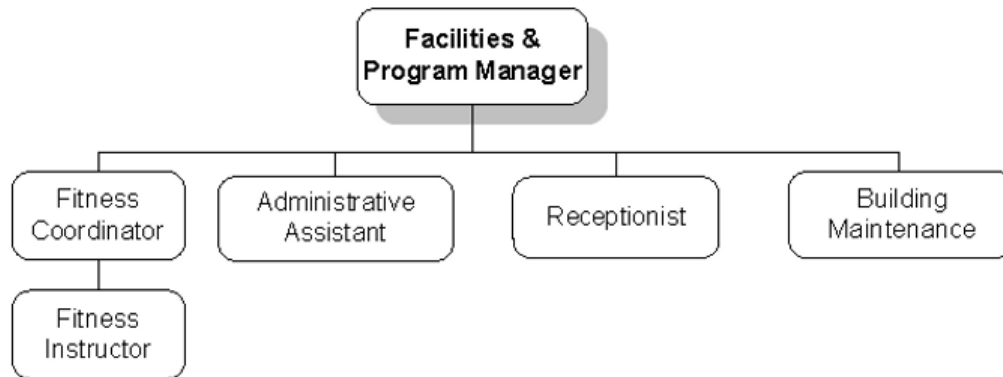
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expense Objects:	\$446,965.22	\$491,276.69	\$518,106.00	5.5%

Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100635101 - HHS-Senior Center						
<i>Current Positions</i>						
	Building Maintenance Worker II	J05004	OST-FY20	G05	1.00	1.00
	Receptionist/Clerk	J06AC	AC-FY20	G06	1.00	1.00
	Recreation Instructor	J07065	AC-FY20	G07	1.00	1.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Fitness/Volunteer Coordinator	J10AC	AC-FY20	G10	1.00	1.00
	Facilities & Programs Manager	J12PM	PM-FY20	G12	1.00	1.00
	Total Current Positions				6.00	6.00
	Total Proposed Positions				6.00	6.00

Organizational Chart



Public Health Emergency Preparedness

Tony Scharp

Public Health Preparedness Manager

Mission

MISSION:

The Fort Bend County Public Health Emergency Preparedness and Response (PHEPR) division builds, supports, and strengthens resilience in Fort Bend communities and the Health and Human Services Department through leadership and collaborative partnerships to effectively prepare for, educate, respond to, and recover from adverse events and emergencies that affect the public's health, including infectious disease outbreaks, natural disasters, and terrorism.

VISION:

Fort Bend communities are resilient and prepared to rapidly respond to and recover from threats and emergencies that affect the health of the public.

Goals

1. Prioritize Medical Reserve Corps (MRC) recruitment and maintenance
2. Transition appropriate COVID immediate response activities to COVID long term response team
3. Enhance Public Health Surveillance and preparedness to respond to emerging diseases
4. Enhance Community Engagement in Public Health Emergency Preparedness
5. Enhance awareness of public health preparedness in other County departments



Performance Measures

- Prioritize Medical Reserve Corps (MRC) recruitment and maintenance	Conduct an annual outreach event to recruit new members of the MRC	Completion of an appreciation event for those who participated in COVID response Completion of an Open House event for interested persons Completion of an orientation event for new members	HHS Administration and PHEPR Division Manager and staff	2 nd , 3 rd , and 4 th quarter of Budget year
- Transition appropriate COVID immediate response activities to COVID long term response team		Ongoing, while continuing to support unanticipated surge as needed.	HHS Administration and PHEPR Division Manager and staff	1 st quarter of Budget year
- Enhance Public Health Surveillance and preparedness to respond to emerging diseases		Continued support of ILI throughout the County (<i>grant funded support of Anthony's position</i>)	<i>PHEPR Epidemiologist</i>	
	Build the foundations for a robust vector borne disease surveillance program	Hire an emergency planner who will focus on developing a mosquito surveillance program that will meet the needs of the current FBC population	HHS Administration and PHEPR Division Manager	1 st quarter of Budget year
		Work within the County and the region to establish partnerships and identify needs	PHEPR Division Manager and Emergency planner	2 nd , 3 rd , and 4 th quarter of Budget year

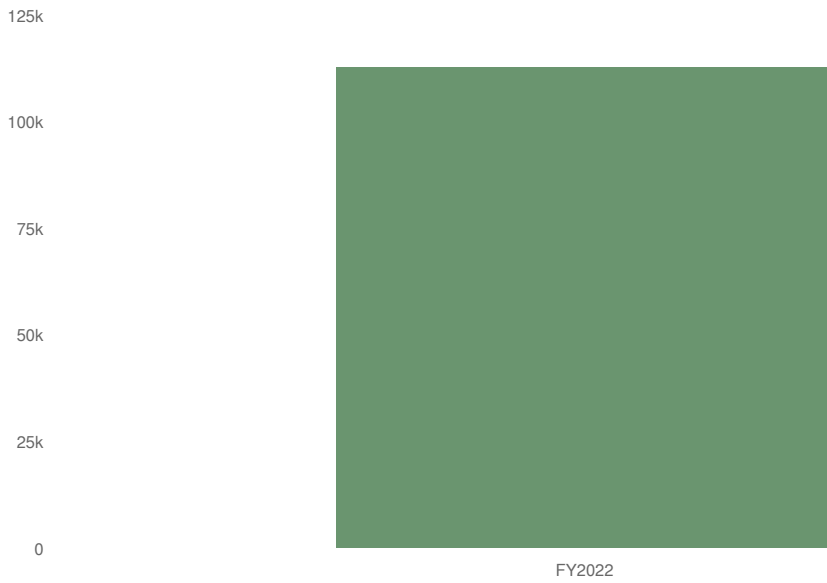
- Enhance Community Engagement in Public Health Emergency Preparedness	Conduct two outreach activities focused on preparation for public health emergencies		PHEPR Division Manager and staff	3 rd , and 4 th quarter of Budget year
	Conduct Public Health Preparedness Drills		PHEPR Division Manager and staff	3 rd , and 4 th quarter of Budget year
- Enhance awareness of public health preparedness in other County departments	Conduct two public health preparedness focused training activities for other County department(s) each year		PHEPR Division Manager and staff	4 th quarter of Budget year
	Conduct a review of County department COOP plans		PHEPR Division Manager and staff	4 th quarter of Budget year

Expenditures Summary



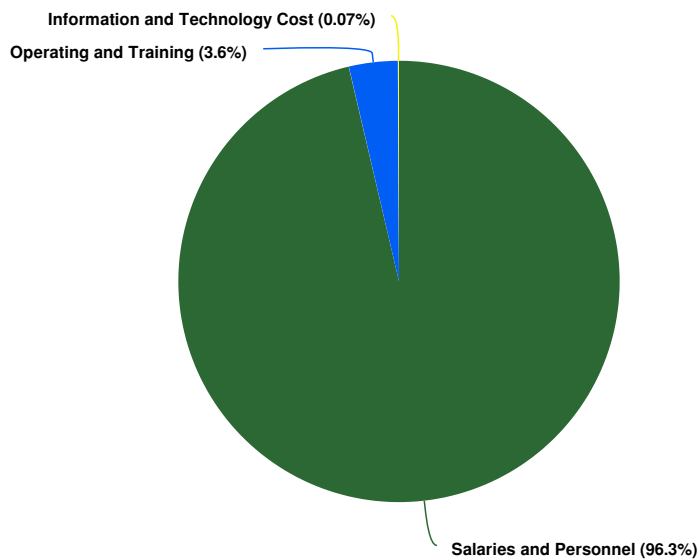
\$113,126 **\$113,126**
(% vs. prior year)

Public Health Emergency Preparedness Proposed and Historical Budget vs. Actual

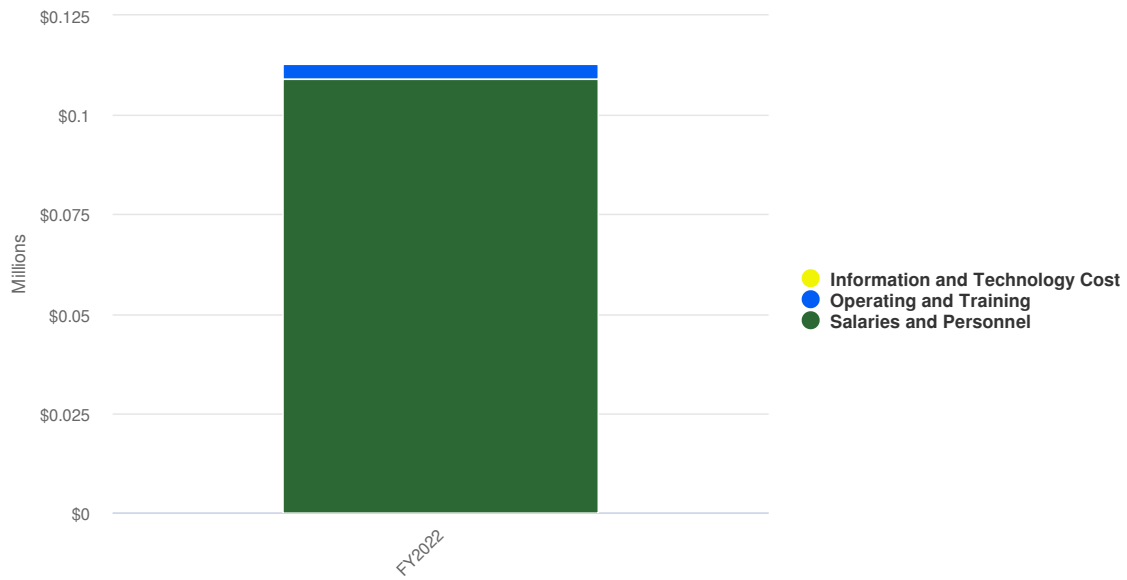


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Adopted Budget
Expense Objects	
Salaries and Personnel	
Salaries and Labor	\$75,982.00
Longevity	\$100.00
Payroll Taxes	\$5,820.00
Retirement	\$10,233.00
Insurance - Group	\$16,100.00
Workers Comp/Unemployment	\$761.00
Total Salaries and Personnel:	\$108,996.00
Operating and Training	
Fees	\$100.00
Travel & Training	\$300.00
Supplies & Maintenance	\$300.00
Property & Equipment	\$1,225.00
Property/Casualty Allocation	\$2,130.00
Total Operating and Training:	\$4,055.00
Information and Technology Cost	
Information Technology	\$75.00
Total Information and Technology Cost:	\$75.00
Total Expense Objects:	\$113,126.00

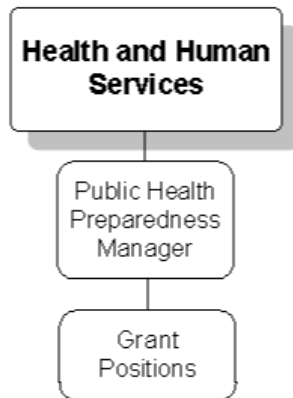


Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100635102 - Public Health Emergency Preparedness						
<i>Current Positions</i>	Public Health Preparedness Manager	J13003	PM-FY20	G13	1.00	1.00
	Total Current Positions				1.00	1.00
	Total Proposed Positions				1.00	1.00

Organizational Chart



Health & Human Services - Epidemiology

Nicolette Janoski
Epidemiology Program Manager

Mission

MISSION

The mission of the Epidemiology department is to identify, investigate, register, and evaluate communicable, reportable, and emerging diseases and conditions to protect the health of the community.

VISION

Healthy neighbors living, working, and playing in healthy communities

2022 Core Values

The 2022 HHS mission, vision and goals were developed with the following core values in mind:

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

Goals

GOALS

This year, the 2022 HHS goals were created using the SMART model of goal setting.

Goal 1: Prevent and respond to disease transmission public health emergencies.

Goal 2: Improve Surveillance and Reporting of Electronic Health Data.

Goal 3: Provide public health interventions while safeguarding private health information.



Performance Measures

Goal 1: Prevent and respond to disease transmission public health emergencies				
Objective	Activities	Measurements	Staff Responsible	Completion Date
1.1 To continue building on the initial foundation of a robust epidemiology program.	Disseminate a minimum of three reports to better guide the public on identification and prevention of disease spread.	Identify at least two reports Develop a timeline for each report Publish report	Epidemiology Division Manager and Sr. Data Health Analyst	Ongoing, Target one report completed for the 2 nd , 3 rd , and 4 th quarters of the budget year. Completed by 4 th quarter of budget year
	Enhance Community Partnerships	Quarterly meeting with community partners	Epidemiology Division Manager and Epidemiologist II	Three quarterly meeting sign-in sheets by the 4 th quarter of the budget year
	Determine the minimum investigation time for each reportable disease and assess if staff is maintaining those investigation timeframes.	Develop investigation timelines Run Monthly report to ensure timelines are being met.	Epidemiology Division Manager	Ongoing, Timeline developed by the 1 st quarter of the budget year. 9 monthly reports completed by the 4 th quarter of budget year
	Identify and establish communication with new reporting partners.	Create a new provider welcome package on reporting Quarterly (at a minimum) communication with partners by email, fax, meeting, and training. Run reports to identify reporters who are no longer reporting.	Epidemiology Division Manager and Epidemiologist II	Welcome package by 1 st Quarter of budget year Three quarterly communications by the 4 th quarter of the budget year Minimum of two reports to identify those who are not reporting
	Expand epidemiology capabilities to respond to outbreaks.	Establish 24/7 response capabilities Test 24/7 line quarterly	Epidemiology Division Manager and Preparedness Epidemiologist	Every quarter
	Promote an educated epidemiology workforce.	100% staff participation in professional public health organizations. Quarterly training to improve ability for staff to use current	All Epidemiology Program staff.	Ongoing 2 nd quarter – job description review/revision



Goal 2: Improve Surveillance and Reporting of Electronic Health Data

Objective	Activities	Measurements	Staff Responsible	Completion Date
2.1 Enhance capacity to work with testing facilities to onboard and improve electronic lab reporting.	Identify and establish communication with reporting partners.	Create a lab instruction manual on how to electronically report. Quarterly (at a minimum) communication with labs by email, fax, meeting, and training. Run reports to identify reporters who are not reporting electronically.	Epidemiology Division Manager and Informatic Epidemiologist	Lab instructions by 1 st Quarter of budget year Three quarterly communications by the 4 th quarter of the budget year Minimum of two reports to identify those who are not reporting
2.2 Create and maintain a surveillance response plan.	Review the current plan and identify gaps.	Plans are updated, signed off on.	Epidemiology Division Manager, Epidemiologist II, and Preparedness Epidemiologist	Review plan yearly and submit updates if needed.
2.3 Evaluate current electronic case management system.	Review systems currently available and their capability to build out the system.	Perform a yearly review of all electronic systems currently being used and rate their interoperability.	Epidemiology Division Manager and Informatic Epidemiologist	4 th quarter of budget year. (July-September)

Goal 3: Provide public health interventions while safeguarding private health information

Objective	Activities	Measurements	Staff Responsible	Completion Date
3.1 Establish "standing orders" for vaccination and prophylaxis.	Review or develop standing orders.	Ensure standing orders are updated, signed by an authorizing physician.	Epidemiology staff and Local Health Authority	4 th quarter of budget year. (July-September)
3.2 Ensure staff are trained on the Health Insurance Portability and Accountability Act	Education and Training is provided for staff members at least on a yearly basis.	Meet a minimum of 100% of the staff completing DSHS HIPAA training.	All Epidemiology staff members	2nd quarter of budget year. (January - March)
	Report HIPAA breaches to the HIPAA compliance officer.	Run a report of breaches throughout the year.	All Epidemiology staff members	4 th quarter of budget year. (July-September)

Expenditures Summary



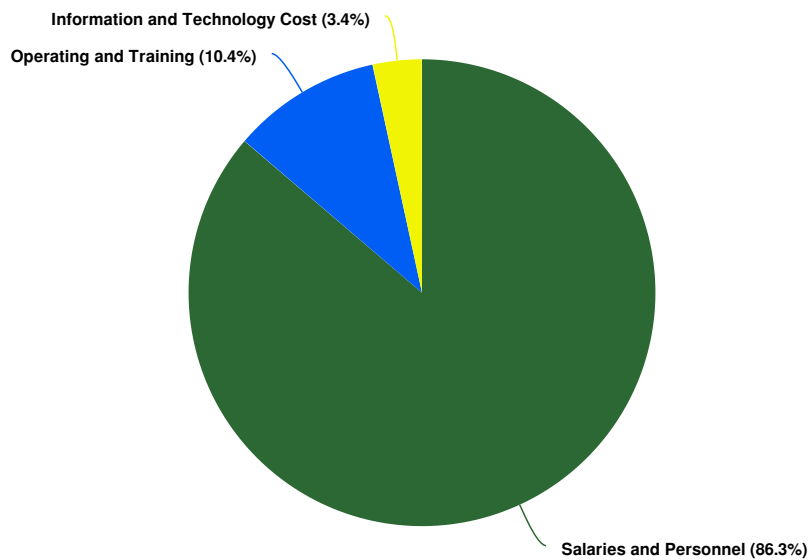
\$247,479 **\$247,479**
(% vs. prior year)

Health & Human Services - Epidemiology Proposed and Historical Budget vs. Actual

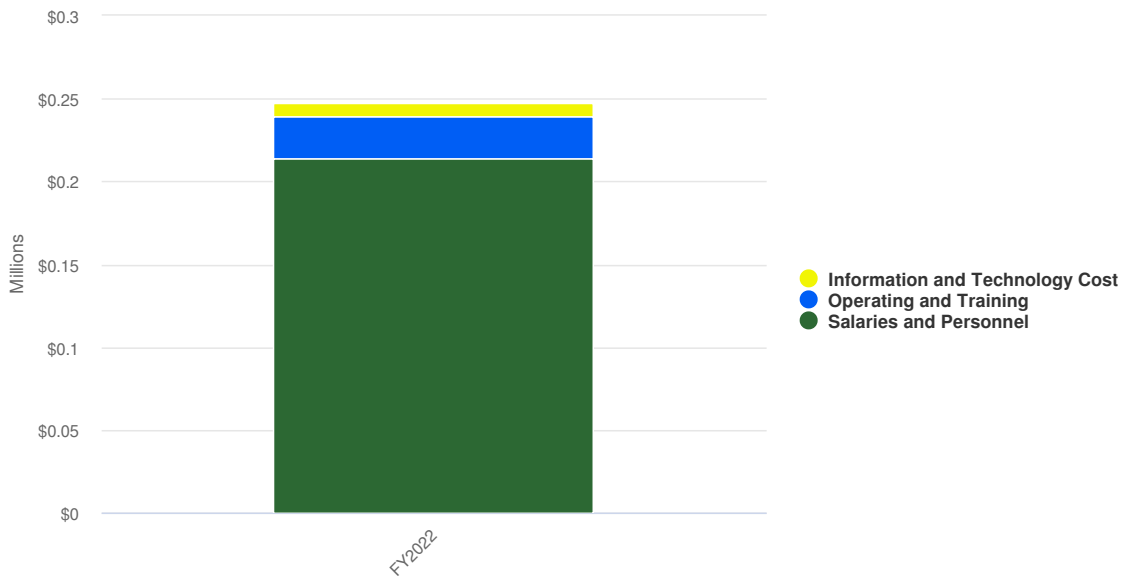


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Adopted Budget
Expense Objects	
Salaries and Personnel	
Salaries and Labor	\$147,977.00
Longevity	\$482.00
Payroll Taxes	\$11,357.00
Retirement	\$19,968.00
Insurance - Group	\$32,200.00
Workers Comp/Unemployment	\$1,485.00
Total Salaries and Personnel:	\$213,469.00
Operating and Training	
Fees	\$3,909.00
Travel & Training	\$10,500.00
Supplies & Maintenance	\$7,050.00
Property/Casualty Allocation	\$4,157.00
Total Operating and Training:	\$25,616.00
Information and Technology Cost	
Information Technology	\$8,394.00
Total Information and Technology Cost:	\$8,394.00
Total Expense Objects:	\$247,479.00



Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100635100 - HHS-Epidemiology						
<i>Current Positions</i>						
	Data Specialist	J08105	AC-FY20	G08	1.00	1.00
	Epidemiology Program Manager	J14PH	PM-FY20	G14	1.00	1.00
	Total Current Positions				2.00	2.00
	Total Proposed Positions				2.00	2.00

Organizational Chart



Social Services



Najat Elsayed
Social Services Division Manager

Mission



MISSION

The mission of Fort Bend County Social Services (FBCSS) is to provide comprehensive social services to individuals and families in need.

VISION

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

Goals

1. To provide comprehensive quality social services to individuals and families in crisis living in Fort Bend County.

- a. Provide financial support with rental, utility, medication, and food voucher assistance for the community's most vulnerable while also providing mental health and case management support based on the needs of the social services client(s), in order to serve the client holistically.
- b. Assist individuals and families with benefits application to include SNAP, TANF, CHIP, and Medicaid.
- c. Provide transitional supportive housing, diversion and prevention services for the homeless and unstably housed individuals and families in Fort Bend County.
- d. Provide emergency shelter services to individuals and families who are in crisis, unstable houses, homeless, veterans, elderly, and/or victims of crime.
- e. Provide quality customized case management and mental health support for our seniors, homeless, unstably housed, veterans, victims of crime, and those who are the most vulnerable in Fort Bend County.
- f. Explore opportunities for social services to work in conjunction with internal public health and healthcare programs to enhance the social and emotional well-being of individuals and our community.

2. Enhance quality community engagement and collaboration.

- a. Establish and sustain collaborations with local, state and federal agencies, nonprofits, foundations, advocacy groups, schools, universities, who serve our most vulnerable in our community.
- b. Expand outreach to special populations i.e. seniors, veterans, victims of crime, youth, homeless, unstably housed, and those most vulnerable in our community.
- c. Expand outreach to diverse and historically underserved communities and populations within Fort Bend County.
- d. Develop and maintain partner outreach to partners in the community who provide services i.e. affordable housing or shelter, to those who are homeless and unstably housed.
- e. Develop relationships with community partners in an effort to maintain those relationships that assist social services clients through a resource guide that can be provided to the community to assist those who are most vulnerable in our community.

3. Establish and maintain research and evidenced-based micro and macro social services community interventions.

- a. Plan and support a social services health community assessment in collaboration with HHS administration and local research institutions.
- b. Identify social determinants of health factors in the community and how these determinants influence health outcomes, contribute to health disparities, and utilize this community data to prioritize programs to increase health equity for the community in collaboration and alignment with Health & Human Services.
- c. Develop relationships with universities and research-based policy institutes to assist social services to drive interventions and approaches that serve the community's needs based on best practices and industry standards.
- d. Analyze client data monthly to assess social service needs in the county and drive the development, adjustment and/or expansion of program services.
- e. Implementation of OSCAR, a new online social service portal for coordinated access and referral system, while also utilizing Caseworthy & HMIS Computer Software System to collect and maintain client data
- f. Implement client satisfaction surveys to ensure social service programs address the unique needs of the populations served.

4. Grow, recruit and maintain a highly qualified professional Social Services team.

- a. Ensure training opportunities that focus on client-centered approaches with a trauma-informed lens.
- b. Ensure staff are trained in Motivational Interviewing (MI), and Mental Health First Aid (MFHA).
- c. Grow leadership management skill sets through monthly individual supervisor meetings, goal setting, and identifying individual key performance indicators (KPI).
- d. Grow all staff's comfort with technological skill sets by encouraging and providing opportunities for new and or refresher training.
- e. Analyze social services organizational chart, restructure department, reclassify positions and/or adjust job duties as needed to align with industry best practices and community needs while supporting the department's mission and vision.
- f. Provide opportunities for staff to attend local, state and national workshops, and conferences to learn and implement best practices and evidenced-based interventions and support.

5. Sustain, maintain, and diversify social services funding program resources and quality controls.



- a. Conduct regular 3-point audits on all current funds including all social services grants and explore appeals and reallocation as needed.
- b. Dedicate human capital to focus on grants compliance, required reporting, and financial quality control within the department.
- c. Implement checks and balances within the department
- d. Research and dedicate human capital and time towards additional funding resources that will allow social services to provide comprehensive services to align with the communities' evolving needs, future growth, and best practices.
- e. Assess weekly and monthly public assistance spending to ensure services are being provided to the community in an efficient and equitable manner.

Funds listed below fiscal years vary slightly. TVC grant July to July; EFSP funds January to October; Utility Vendors January to December; All other funds follow October to September, numbers below are noted for the fund's fiscal year.



Performance Measures

PERFORMANCE MEASURES <i>ALL FUNDING:</i>	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Rent/ Mortgage	745	813	368
Transitional Supportive Housing Program (TSHP)	34	99	30
Emergency Shelter	188	194	171
<u>Expenditure</u>	<u>\$710,213</u>	<u>\$885,469</u>	<u>\$376,040</u>
Food	692	1,116	92
<u>Expenditure</u>	<u>\$216,566</u>	<u>\$219,714</u>	<u>\$11,960</u>
Utility	975	1,447	340
<u>Expenditure</u>	<u>\$202,764</u>	<u>\$301,238</u>	<u>\$83,800</u>
Medication	38	30	17
<u>Expenditure</u>	<u>\$7,171</u>	<u>\$6,066</u>	<u>\$10,000</u>
Unmet Emergency Needs (includes Transportation and Childcare)	91	78	116
<u>Expenditure</u>	<u>\$35,120</u>	<u>\$27,394</u>	<u>\$33,575</u>
Case Management (VOCA Grant)	646	450	450
<u>Expenditure</u>	<u>\$126,156</u>	<u>\$119,848</u>	<u>\$130,838</u>
Indigent Burials & Cremations	N/A	N/A	\$60,000
Indigent Transport & Storage	N/A	N/A	\$14,625
Clients Served	N/A	N/A	33
<u>Expenditure</u>	<u>\$0</u>	<u>\$0</u>	<u>\$74,625</u>
Clients Served	3,409	4,227	1,617
<u>Total</u>	<u>\$1,297,990</u>	<u>\$1,559,729</u>	<u>\$720,838</u>



PERFORMANCE MEASURES <u>COUNTY FUNDING:</u>	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Rent/ Mortgage	283	282	296
Transitional Supportive Housing Program (TSHP)	34	99	30
Emergency Shelter	188	194	171
<u>Expenditure</u>	<u>\$252,213</u>	<u>\$239,331</u>	<u>\$268,040</u>
Food	78	78	92
<u>Expenditure</u>	<u>\$3,927</u>	<u>\$9,976</u>	<u>\$11,960</u>
Utility	196	196	267
<u>Expenditure</u>	<u>\$13,897</u>	<u>\$24,837</u>	<u>\$40,000</u>
Medication	38	30	17
<u>Expenditure</u>	<u>\$7,171</u>	<u>\$6,066</u>	<u>\$10,000</u>
Unmet Emergency Needs	10	10	100
<u>Expenditure</u>	<u>\$1,576</u>	<u>\$5,155</u>	<u>\$20,000</u>
Indigent Burials & Cremations	N/A	N/A	\$60,000
Indigent Transport & Storage	N/A	N/A	\$14,625
Clients Served	N/A	N/A	33
<u>Expenditure</u>	<u>\$0</u>	<u>\$0</u>	<u>\$74,625</u>
Clients Served	827	889	1,107
<u>Total</u>	<u>\$278,814.60</u>	<u>\$285,365</u>	<u>\$424,625</u>

PERFORMANCE MEASURES <u>EXTERNAL FUNDING:</u>	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
----------------------------------------------------------------	------------------------------	------------------------------	-----------------------



Rent/ Mortgage	462	531	72
Transitional Supportive Housing Program (TSHP)	N/A	N/A	N/A
Emergency Shelter	N/A	N/A	N/A
<u>Expenditure</u>	<u>\$458,000</u>	<u>\$646,138</u>	<u>\$108,000</u>
Food	614	1038	N/A
<u>Expenditure</u>	<u>\$212,639</u>	<u>\$209,738</u>	<u>N/A</u>
Utility	779	1251	73
<u>Expenditure</u>	<u>\$188,867</u>	<u>\$276,401</u>	<u>\$43,800</u>
Medication	N/A	N/A	N/A
<u>Expenditure</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Unmet Emergency Needs (includes Transportation and Childcare)	81	68	16
<u>Expenditure</u>	<u>\$33,544</u>	<u>\$22,239</u>	<u>\$13,575</u>
Case Management (VOCA Grant) **	646	450	450
<u>Expenditure</u>	<u>\$126,156</u>	<u>\$119,848</u>	<u>\$130,838</u>
Indigent Burials & Cremations **	N/A	N/A	N/A
Indigent Transport & Storage **	N/A	N/A	N/A
<u>Expenditure</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Clients Served	2,582	3,338	611
<u>Total</u>	<u>\$1,019,206</u>	<u>\$1,274,364</u>	<u>\$296,213</u>

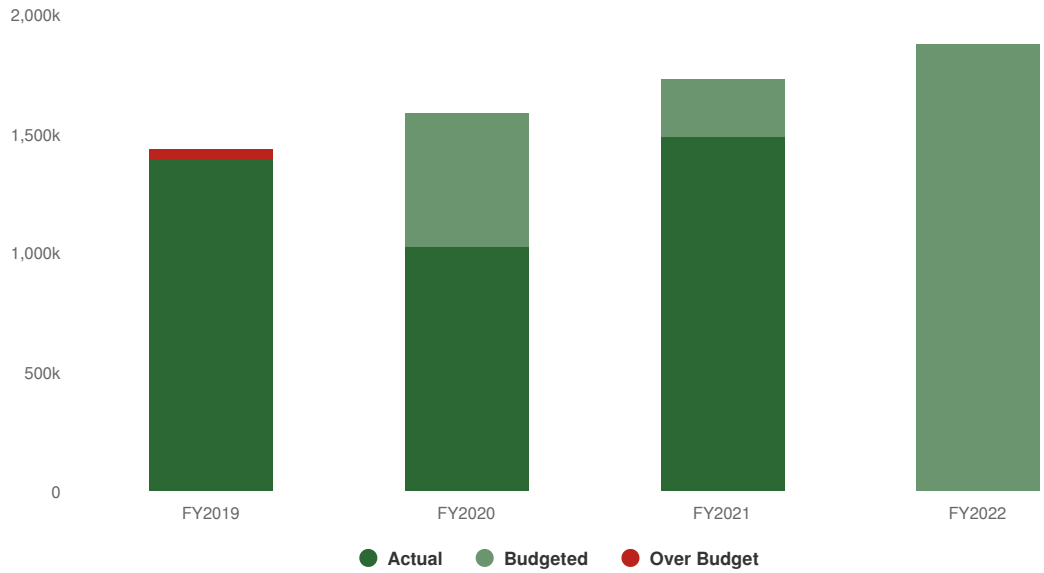
**currently undergoing internal audit, number not available or provided from a previous published budget summary report.

Expenditures Summary

\$1,872,337
\$142,474
(8.24% vs. prior year)

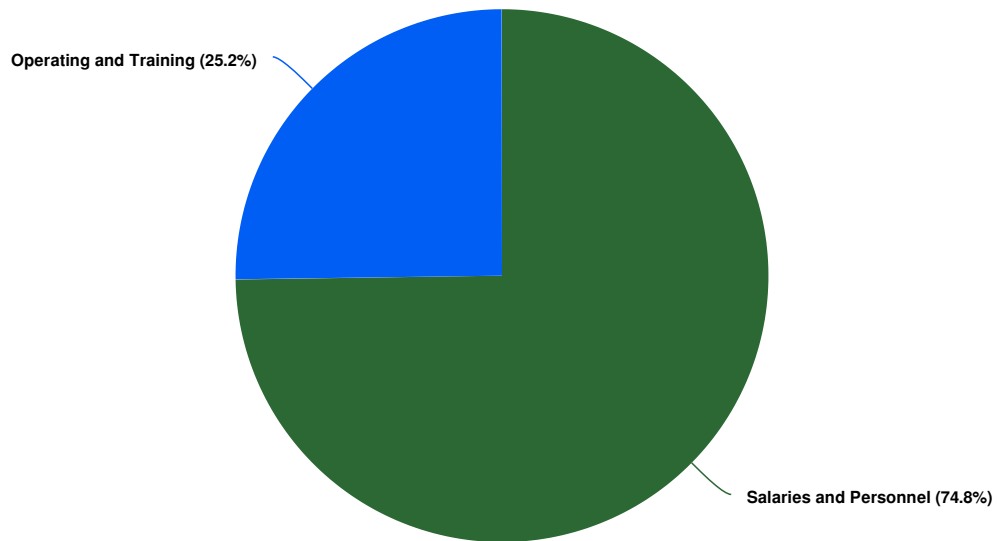


Social Services Proposed and Historical Budget vs. Actual

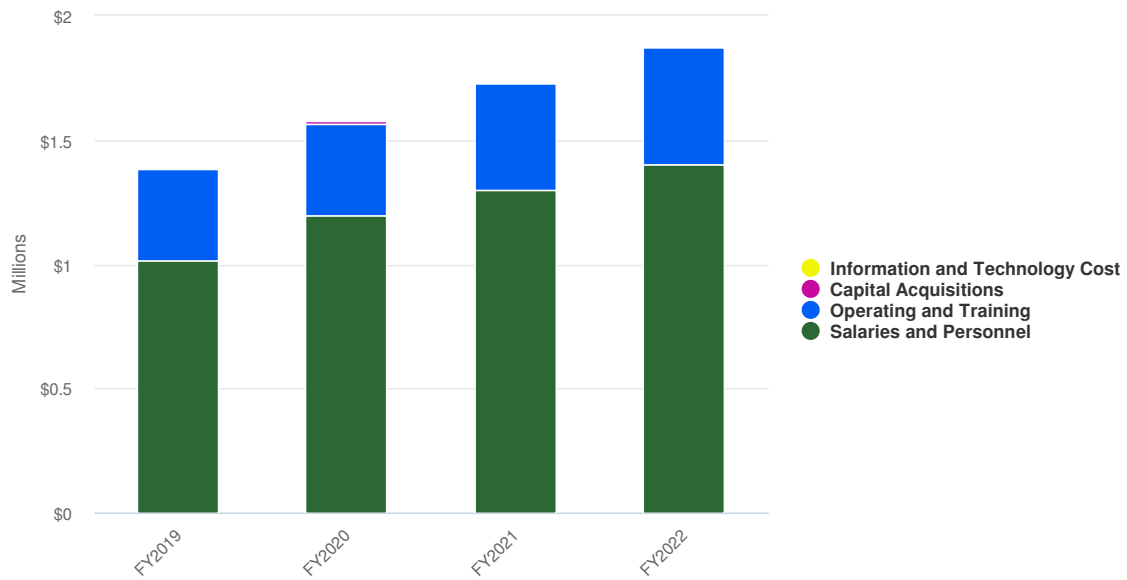


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$754,169.51	\$852,851.95	\$879,750.00	3.2%
Temporary Or Part-Time	\$19,349.64	\$15,195.42	\$15,195.00	0%
Overtime	\$69.38			N/A
Longevity	\$3,074.34	\$3,809.24	\$4,004.00	5.1%
Cares Payroll	-\$450,327.58			N/A
Payroll Taxes	\$56,659.69	\$66,697.03	\$68,770.00	3.1%
Retirement	\$95,593.37	\$107,499.92	\$120,909.00	12.5%
Insurance - Group	\$186,900.00	\$246,280.00	\$302,680.00	22.9%
Workers Comp/Unemployment	\$8,313.98	\$8,718.57	\$8,989.00	3.1%
Total Salaries and Personnel:	\$673,802.33	\$1,301,052.13	\$1,400,297.00	7.6%
Operating and Training				
Fees	\$36,522.42	\$40,907.00	\$83,044.00	103%
Travel & Training	\$4,712.81	\$6,143.00	\$5,529.00	-10%
Supplies & Maintenance	\$4,535.35	\$1,883.00	\$6,050.00	221.3%
Vehicle Maintenance Allocation	\$1,252.00	\$1,562.18	\$2,246.00	43.8%
Public Assistance	\$279,829.88	\$350,000.00	\$350,000.00	0%
Property & Equipment	\$0.00	\$2,404.00		-100%
Property/Casualty Allocation	\$23,279.15	\$24,411.98	\$25,171.00	3.1%
Total Operating and Training:	\$350,131.61	\$427,311.16	\$472,040.00	10.5%

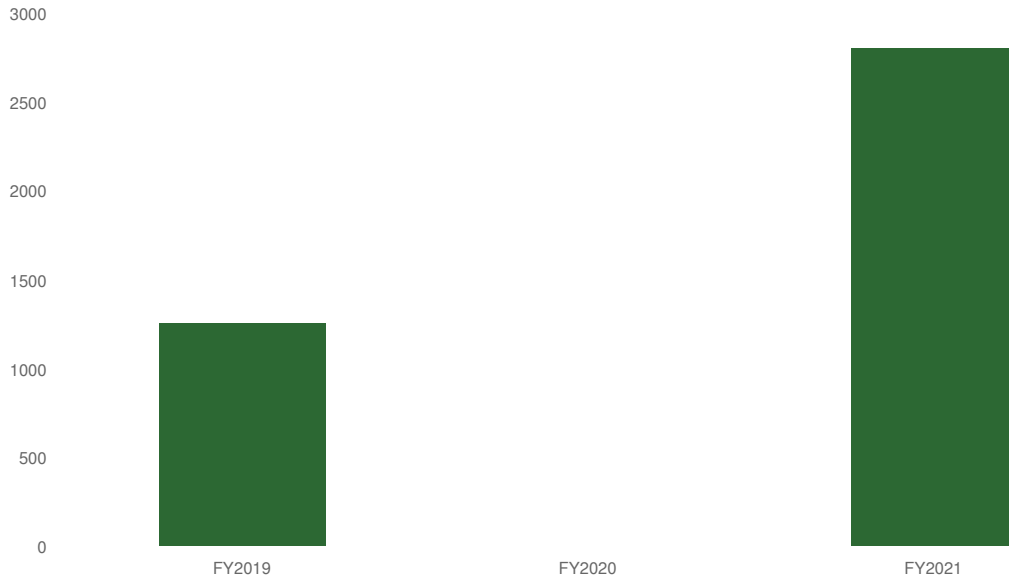


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$671.96	\$1,500.00		-100%
Total Information and Technology Cost:	\$671.96	\$1,500.00		-100%
Total Expense Objects:	\$1,024,605.90	\$1,729,863.29	\$1,872,337.00	8.2%

Revenues Summary

\$0 \$0
 (% vs. prior year)

Social Services Proposed and Historical Budget vs. Actual

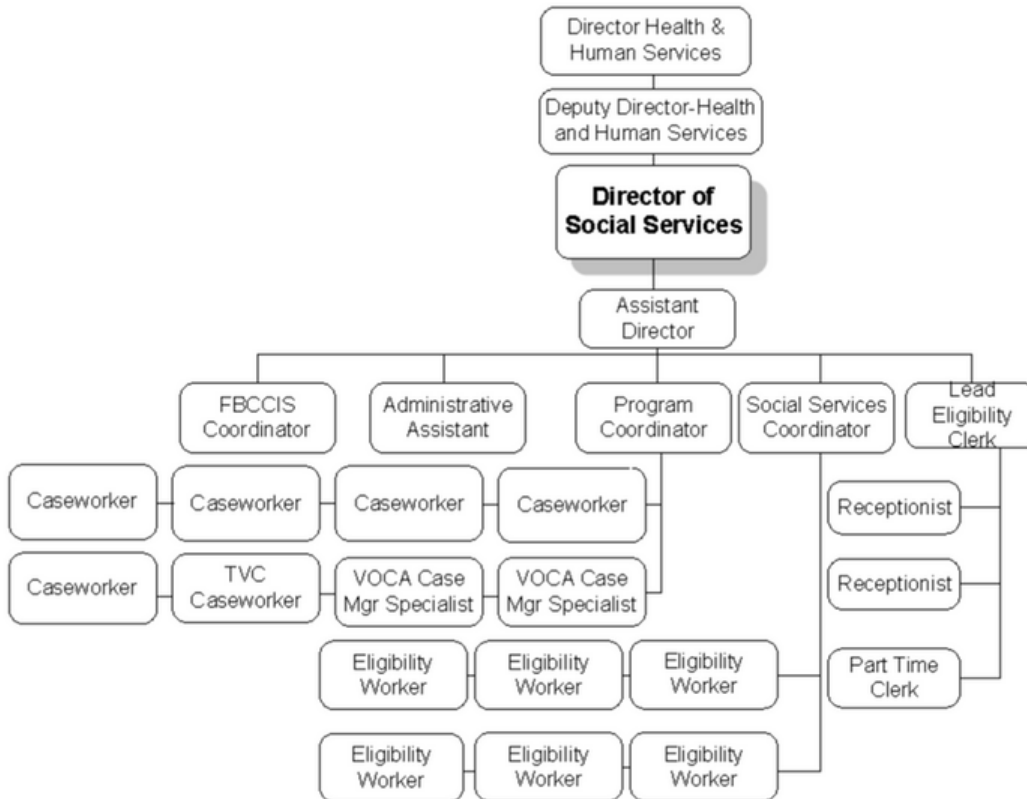


Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100645100 - HHS-Social Services						
<i>Current Positions</i>						
	Receptionist/Clerk	J05014	AC-FY20	G05	2.00	2.00
	Eligibility Worker	J07014	AC-FY20	G07	5.00	5.00
	Caseworker	J08011	AC-FY20	G08	5.00	5.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Lead Eligibility Clerk	J09036	AC-FY20	G09	1.00	1.00
	Social Services Coordinator	J10048	PM-FY20	G10	1.00	1.00
	Project Coordinator	J10070	PM-FY20	G10	1.00	1.00
	Program Coordinator	J10109	PM-FY20	G10	1.00	1.00
	Assistant Director	J11144	PM-FY20	G11	1.00	1.00
	Social Services Division Manager	J14069	PM-FY20	G14	1.00	1.00
	Total Current Positions				19.00	19.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.61	1.00
	Total Part-Time Positions				0.61	1.00
<i>Grant Positions</i>						
	Caseworker	J08011	AC-FY20	G08	1.00	1.00
	Case Manager Specialist	J09145	AC-FY20	G09	2.00	2.00
	Total Grant Positions				3.00	3.00
	Total Proposed Positions				22.61	23.00

Organizational Chart

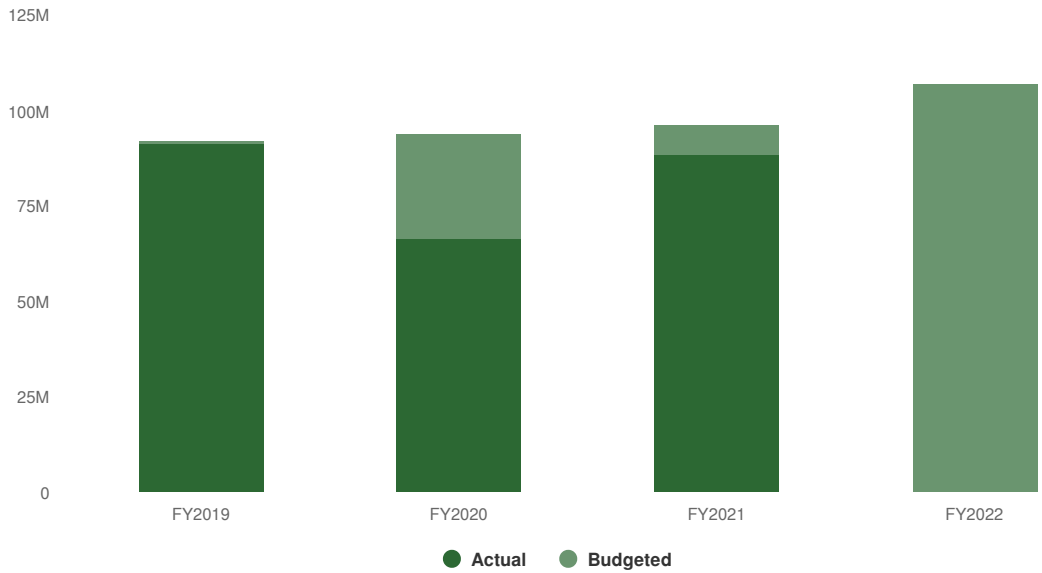


PUBLIC SAFETY

Expenditures Summary

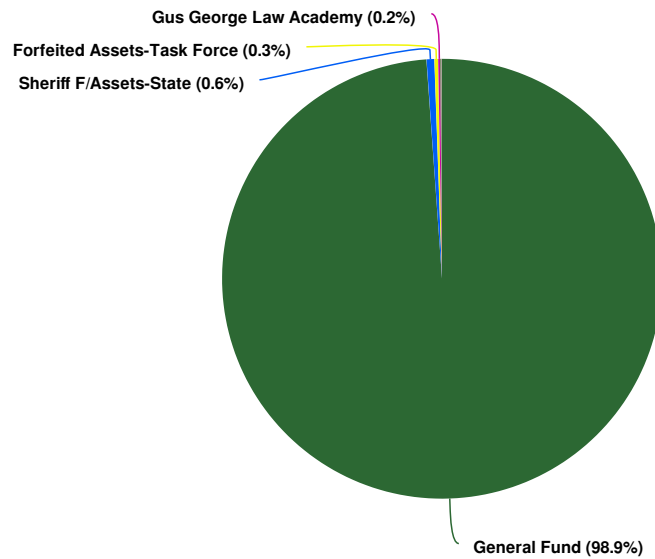
\$106,824,191 **\$10,570,561**
(10.98% vs. prior year)

PUBLIC SAFETY Proposed and Historical Budget vs. Actual

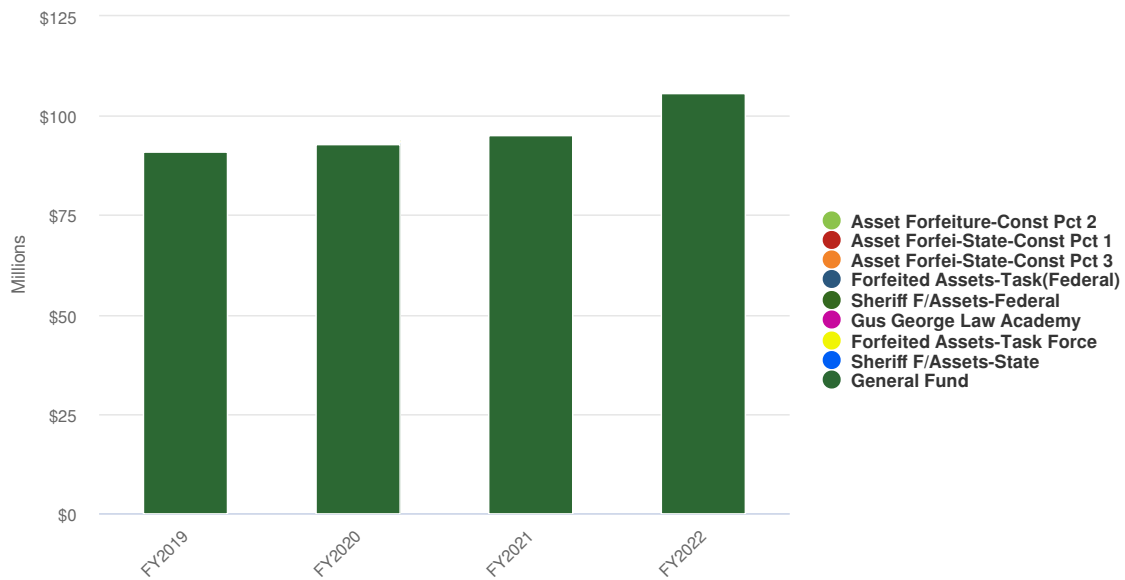


Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical 2022 Expenditures by Fund



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$49,214,736.07	\$78,923,797.65	\$87,826,413.00	11.3%
Operating and Training	\$14,749,547.46	\$16,010,494.09	\$17,598,437.00	9.9%
Information and Technology Cost	\$243,654.38	\$185,201.00	\$198,167.00	7%



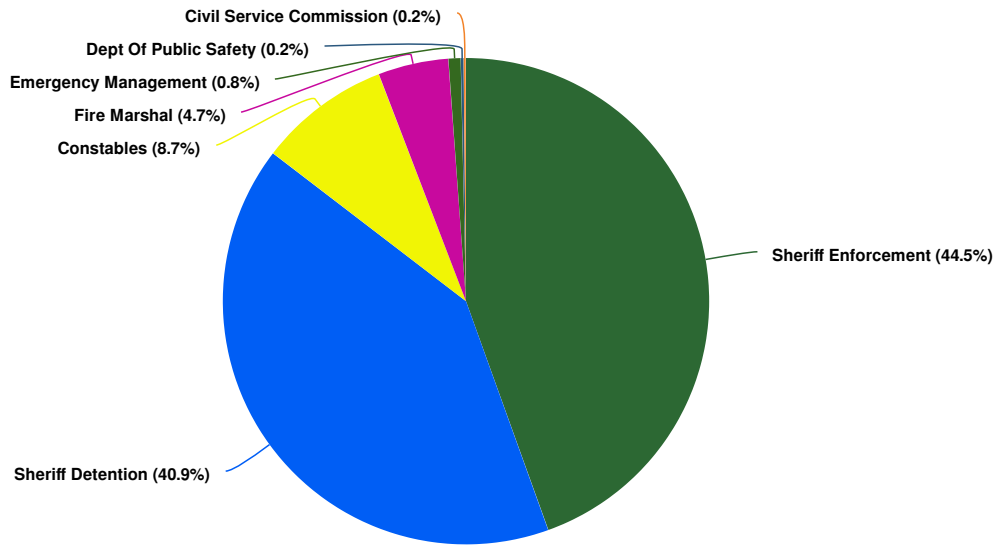
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Capital Acquisitions	\$386,182.00	\$130,000.00	\$0.00	-100%
Total General Fund:	\$64,594,119.91	\$95,249,492.74	\$105,623,017.00	10.9%
Gus George Law Academy				
Salaries and Personnel	\$13,207.88	\$0.00	\$0.00	0%
Operating and Training	\$120,464.99	\$189,629.00	\$164,695.00	-13.1%
Information and Technology Cost	\$3,314.50	\$8,500.00	\$2,500.00	-70.6%
Capital Acquisitions	\$61,619.50	\$35,000.00		-100%
Total Gus George Law Academy:	\$198,606.87	\$233,129.00	\$167,195.00	-28.3%
Forfeited Assets-Task Force				
Salaries and Personnel	\$19,626.22	\$0.00	\$0.00	0%
Operating and Training	\$1,341,527.48	\$220,897.00	\$272,366.00	23.3%
Information and Technology Cost	\$0.00	\$1,000.00	\$10,000.00	900%
Capital Acquisitions	\$65,674.00		\$20,000.00	N/A
Total Forfeited Assets-Task Force:	\$1,426,827.70	\$221,897.00	\$302,366.00	36.3%
Gus George Memorial				
Operating and Training	\$170.00			N/A
Total Gus George Memorial:	\$170.00			N/A
Forfeited Assets-Task(Federal)				
Operating and Training	\$11,216.27	\$22,950.00	\$43,250.00	88.5%
Information and Technology Cost	\$179.98	\$9,000.00	\$9,000.00	0%
Capital Acquisitions	\$15,500.00			N/A
Total Forfeited Assets-Task(Federal):	\$26,896.25	\$31,950.00	\$52,250.00	63.5%
Sheriff F/Assets-State				
Operating and Training	\$150,137.03	\$196,000.00	\$451,982.00	130.6%
Information and Technology Cost	\$3,640.25	\$42,000.00	\$42,000.00	0%
Capital Acquisitions	\$36,018.00	\$90,000.00	\$116,018.00	28.9%
Total Sheriff F/Assets-State:	\$189,795.28	\$328,000.00	\$610,000.00	86%
Sheriff F/Assets-Federal				
Operating and Training	\$113,039.41	\$108,000.00	\$58,000.00	-46.3%
Information and Technology Cost	\$421.75	\$15,000.00	\$5,000.00	-66.7%
Capital Acquisitions	\$0.00	\$59,000.00		-100%
Total Sheriff F/Assets-Federal:	\$113,461.16	\$182,000.00	\$63,000.00	-65.4%
Asset Forfeiture-Const Pct 2				
Operating and Training		\$2,354.00		-100%
Total Asset Forfeiture-Const Pct 2:		\$2,354.00		-100%



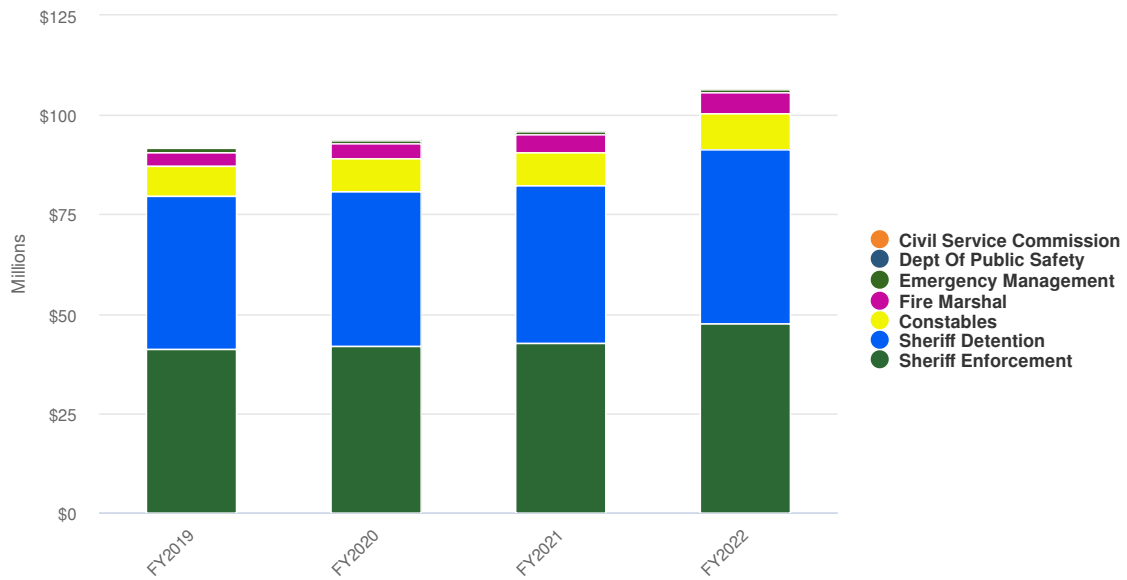
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Asset Forfeiture-State-Const Pct 3				
Operating and Training		\$4,807.00	\$6,363.00	32.4%
Total Asset Forfeiture-State-Const Pct 3:		\$4,807.00	\$6,363.00	32.4%
Asset Forfeiture-State-Const Pct 1				
Operating and Training	\$86.00	\$0.00	\$0.00	0%
Total Asset Forfeiture-State-Const Pct 1:	\$86.00	\$0.00	\$0.00	0%
Total:	\$66,549,963.17	\$96,253,629.74	\$106,824,191.00	11%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety				
Sheriff Detention				
Sheriff Detention Operating	\$24,201,909.42	\$35,688,961.51	\$39,387,586.00	10.4%
Sheriff - Bailiffs	\$3,747,746.05	\$4,002,030.21	\$4,311,804.00	7.7%
Total Sheriff Detention:	\$27,949,655.47	\$39,690,991.72	\$43,699,390.00	10.1%
Civil Service Commission				
Civil Service Commission	\$102,083.25	\$108,234.69	\$166,143.00	53.5%
Total Civil Service Commission:	\$102,083.25	\$108,234.69	\$166,143.00	53.5%
Fire Marshal				
Fire Marshal	\$3,667,683.45	\$4,422,879.85	\$5,010,190.00	13.3%
Total Fire Marshal:	\$3,667,683.45	\$4,422,879.85	\$5,010,190.00	13.3%
Dept Of Public Safety				
Dept Of Public Safety	\$183,802.05	\$186,025.09	\$195,594.00	5.1%
Dps - License & Weight	\$2,394.50	\$6,563.00	\$6,600.00	0.6%
Total Dept Of Public Safety:	\$186,196.55	\$192,588.09	\$202,194.00	5%
Constables				
Constable Pct 4	\$1,518,010.89	\$2,504,026.44	\$2,730,309.00	9%
Constable Pct 2	\$2,057,359.83	\$2,257,892.60	\$2,534,980.00	12.3%

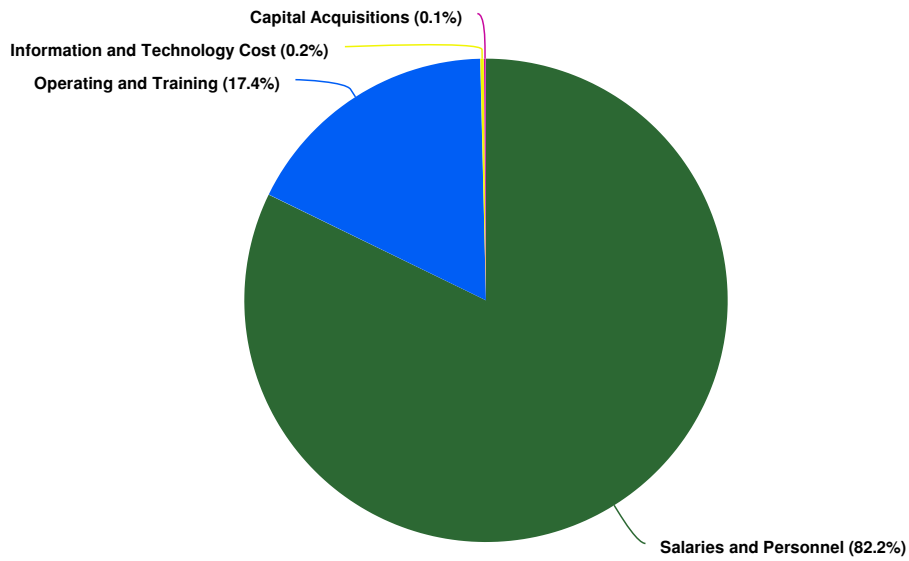


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Constable Pct 1	\$1,184,272.14	\$1,993,226.85	\$2,326,274.00	16.7%
Constable Pct 3	\$964,035.28	\$1,663,889.20	\$1,743,386.00	4.8%
Asset Forfeiture-Const Pct 2		\$2,354.00		-100%
Asset Forfeiture-State-Const Pct 3		\$4,807.00	\$6,363.00	32.4%
Asset Forfeiture-State-Const Pct 1	\$86.00	\$0.00	\$0.00	0%
Total Constables:	\$5,723,764.14	\$8,426,196.09	\$9,341,312.00	10.9%
Sheriff Enforcement				
Sheriff Enforcement Operating	\$26,253,245.08	\$41,609,829.74	\$46,355,624.00	11.4%
Commissary Administration	\$262,227.81	\$0.00	\$0.00	0%
Cus George Law Enf Academy	\$198,606.87	\$233,129.00	\$167,195.00	-28.3%
Forfeited Assets-Task(State)	\$1,426,827.70	\$221,897.00	\$302,366.00	36.3%
Cus George Memorial	\$170.00			N/A
Forfeited Assets-Task(Federal)	\$26,896.25	\$31,950.00	\$52,250.00	63.5%
Sheriff F/Assets-State	\$189,795.28	\$328,000.00	\$610,000.00	86%
Sheriff F/Assets-Federal	\$113,461.16	\$182,000.00	\$63,000.00	-65.4%
Total Sheriff Enforcement:	\$28,471,230.15	\$42,606,805.74	\$47,550,435.00	11.6%
Emergency Management				
Homeland Sec & Emergency Mgmt	\$449,350.16	\$805,933.56	\$854,527.00	6%
Total Emergency Management:	\$449,350.16	\$805,933.56	\$854,527.00	6%
Total Public Safety:	\$66,549,963.17	\$96,253,629.74	\$106,824,191.00	11%
Total Expenditures:	\$66,549,963.17	\$96,253,629.74	\$106,824,191.00	11%

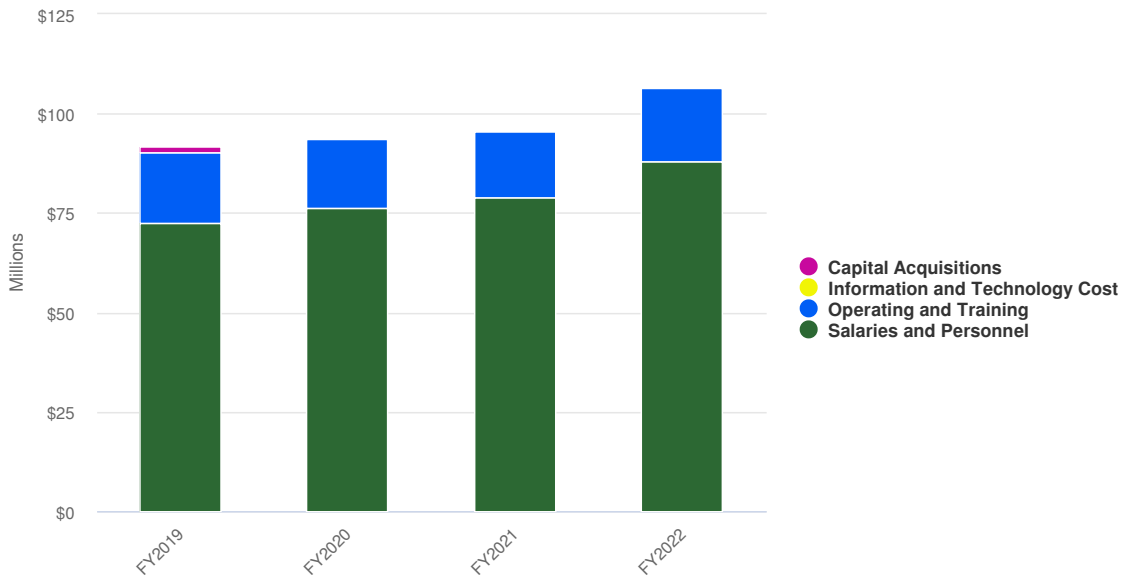


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$49,247,570.17	\$78,923,797.65	\$87,826,413.00	11.3%

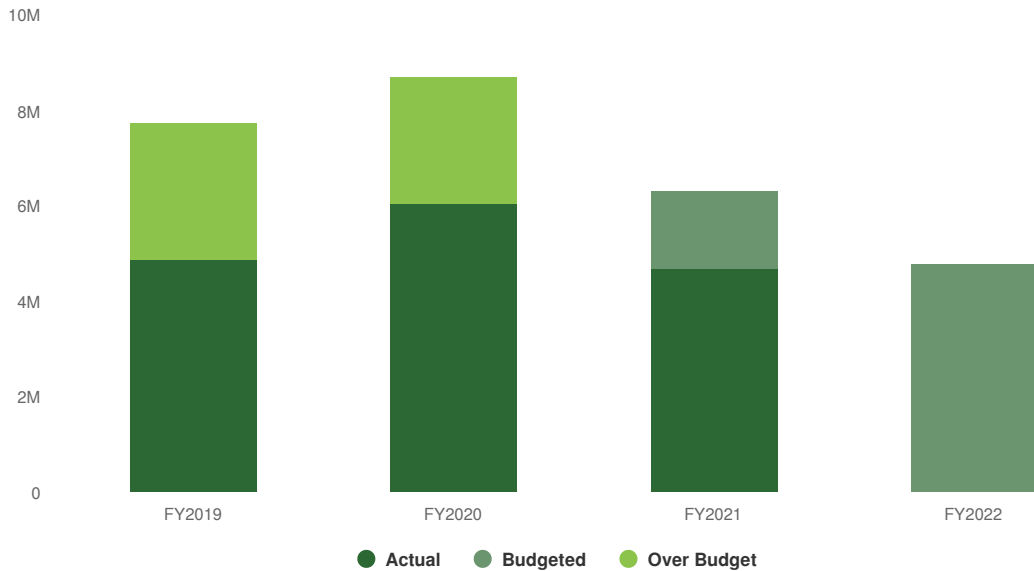


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$16,486,188.64	\$16,755,131.09	\$18,595,093.00	11%
Information and Technology Cost	\$251,210.86	\$260,701.00	\$266,667.00	2.3%
Capital Acquisitions	\$564,993.50	\$314,000.00	\$136,018.00	-56.7%
Total Expense Objects:	\$66,549,963.17	\$96,253,629.74	\$106,824,191.00	11%

Revenues Summary

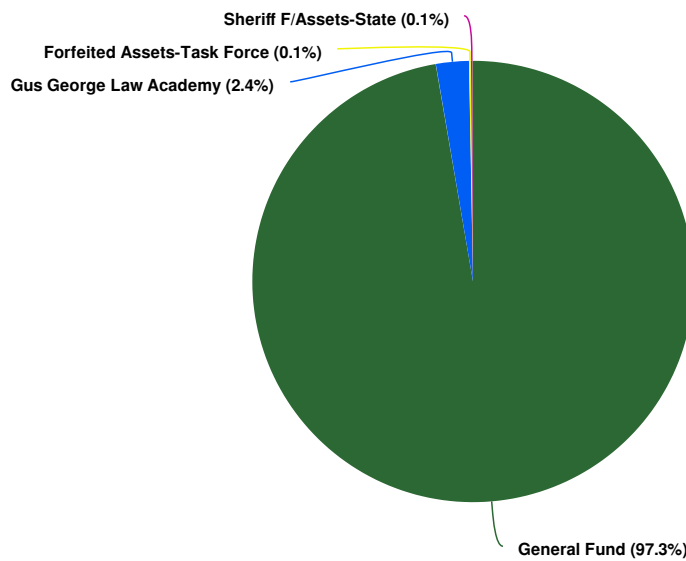
\$4,785,262 **-\$1,541,861**
 (-24.37% vs. prior year)

PUBLIC SAFETY Proposed and Historical Budget vs. Actual

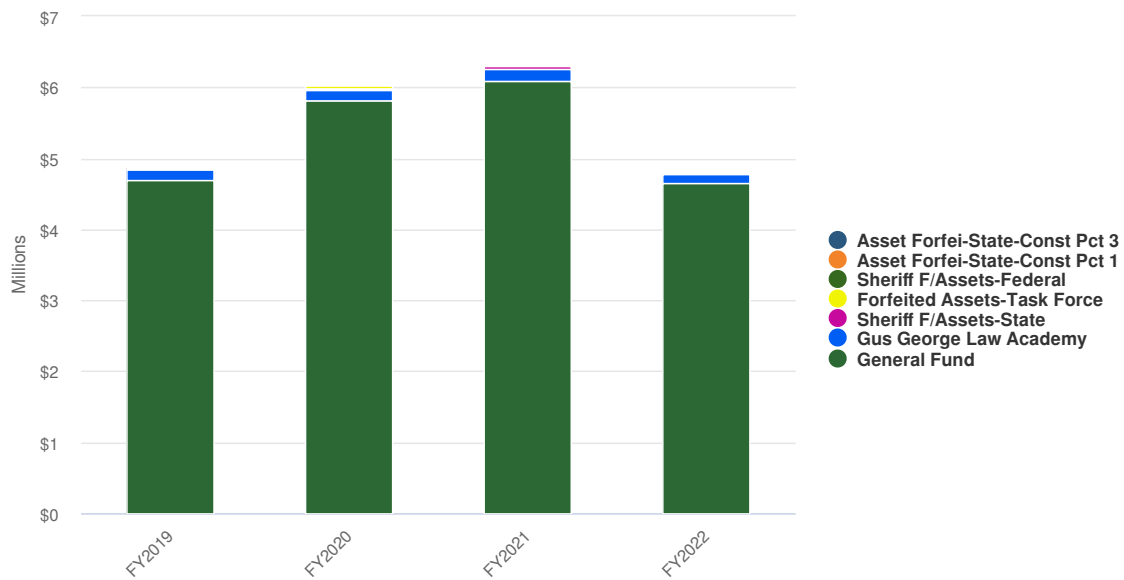


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$2,796,286.11	\$2,202,053.00	\$2,312,138.00	5%
Intergovernmental Revenue	\$3,486,490.58	\$3,367,711.00	\$1,803,847.00	-46.4%
Miscellaneous Revenue	\$744,318.55	\$525,785.00	\$540,267.00	2.8%



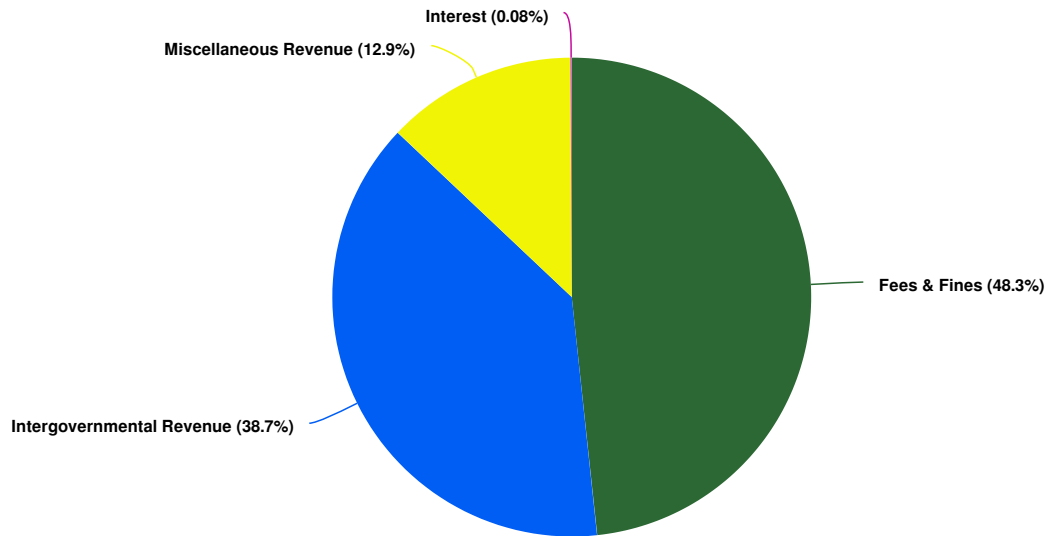
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total General Fund:	\$7,027,095.24	\$6,095,549.00	\$4,656,252.00	-23.6%
Gus George Law Academy				
Intergovernmental Revenue	\$110,406.00	\$81,275.00	\$50,000.00	-38.5%
Interest	\$6,094.99	\$9,609.00	\$1,000.00	-89.6%
Miscellaneous Revenue	\$67,107.17	\$68,031.00	\$65,000.00	-4.5%
Total Gus George Law Academy:	\$183,608.16	\$158,915.00	\$116,000.00	-27%
Forfeited Assets-Task Force				
Interest	\$14,118.94	\$20,825.00	\$1,000.00	-95.2%
Miscellaneous Revenue	\$1,171,673.16	\$5,000.00	\$5,000.00	0%
Total Forfeited Assets-Task Force:	\$1,185,792.10	\$25,825.00	\$6,000.00	-76.8%
Gus George Memorial				
Interest	\$55.20			N/A
Total Gus George Memorial:	\$55.20			N/A
Forfeited Assets-Task(Federal)				
Intergovernmental Revenue	-\$27,261.00			N/A
Interest	\$735.80			N/A
Total Forfeited Assets-Task(Federal):	-\$26,525.20	\$0.00	\$0.00	0%
Sheriff F/Assets-State				
Interest	\$8,727.60	\$12,695.00	\$1,000.00	-92.1%
Miscellaneous Revenue	\$283,119.06	\$27,234.00	\$5,000.00	-81.6%
Total Sheriff F/Assets-State:	\$291,846.66	\$39,929.00	\$6,000.00	-85%
Sheriff F/Assets-Federal				
Intergovernmental Revenue	\$47,965.24			N/A
Interest	\$2,927.42	\$6,895.00	\$1,000.00	-85.5%
Total Sheriff F/Assets-Federal:	\$50,892.66	\$6,895.00	\$1,000.00	-85.5%
Asset Forfeiture-Const Pct 2				
Interest	\$0.31			N/A
Total Asset Forfeiture-Const Pct 2:	\$0.31			N/A
Asset Forfei-State-Const Pct 3				
Interest	\$25.59	\$5.00	\$5.00	0%
Miscellaneous Revenue	\$4,408.91			N/A
Total Asset Forfei-State-Const Pct 3:	\$4,434.50	\$5.00	\$5.00	0%
Asset Forfei-State-Const Pct 1				



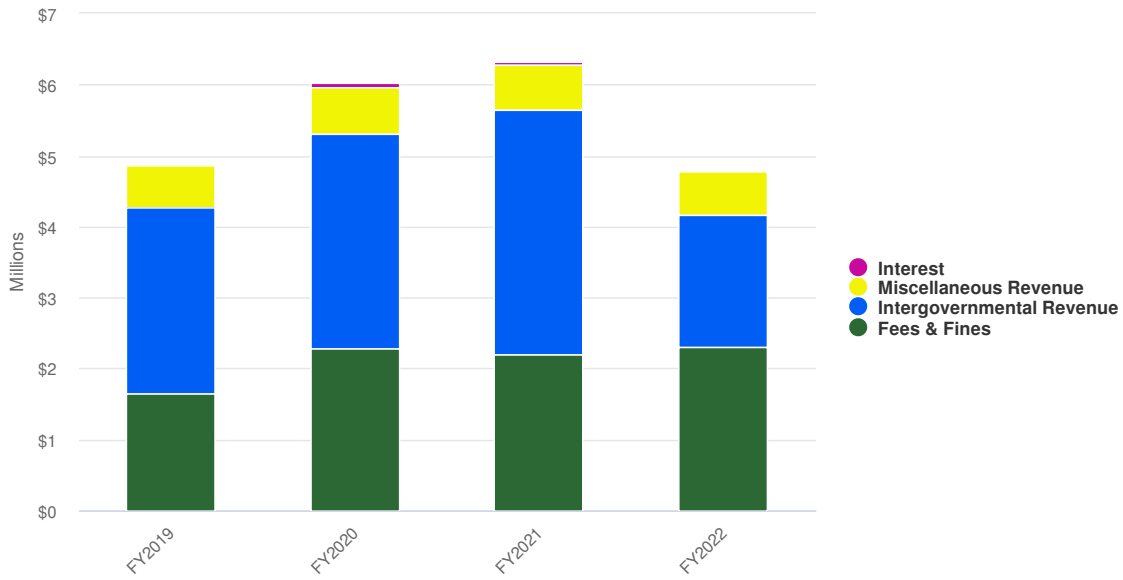
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Interest	\$0.92	\$5.00	\$5.00	0%
Total Asset Forfeiture-Const Pct 1:	\$0.92	\$5.00	\$5.00	0%
Fire Marshal State Forfeiture				
Interest	\$8.16			N/A
Total Fire Marshal State Forfeiture:	\$8.16			N/A
Total:	\$8,717,208.71	\$6,327,123.00	\$4,785,262.00	-24.4%

Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



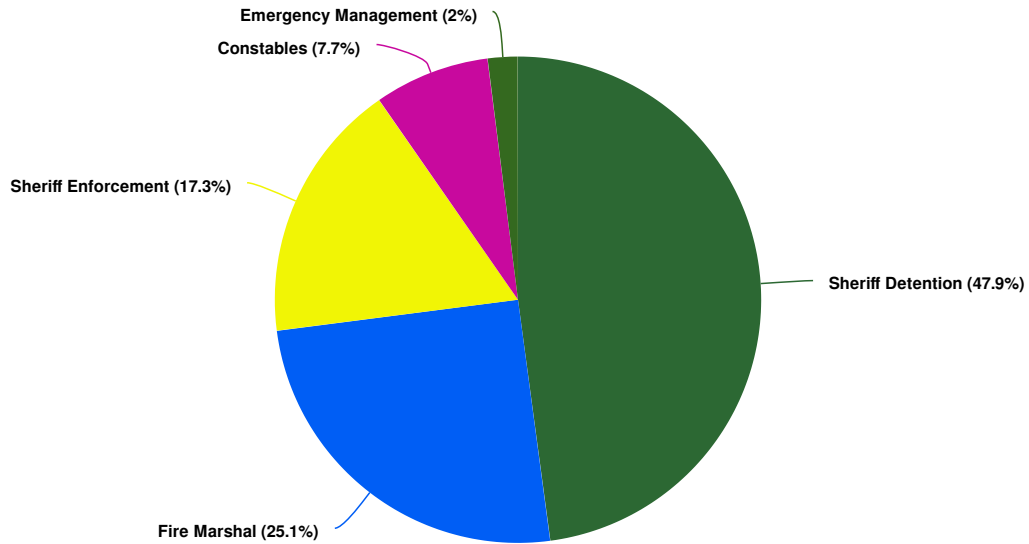
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$73,925.29	\$110,443.00	\$114,309.00	3.5%
Constable Pct. 2	\$103,465.07	\$100,943.00	\$104,476.00	3.5%
Constable Pct. 3	\$78,890.33	\$79,659.00	\$82,447.00	3.5%
Constable Pct. 4	\$70,675.03	\$64,302.00	\$66,553.00	3.5%
Court Cost	\$304,186.23	\$276,979.00	\$324,424.00	17.1%
Fire Marshal Fees	\$1,649,256.00	\$1,177,146.00	\$1,200,689.00	2%
Sheriff'S Department	\$475,688.16	\$361,585.00	\$374,240.00	3.5%
Permit Fees	\$40,200.00	\$30,996.00	\$45,000.00	45.2%
Total Fees & Fines:	\$2,796,286.11	\$2,202,053.00	\$2,312,138.00	5%
Intergovernmental Revenue				
Board Of Prisoners	\$2,216,475.00	\$2,568,969.00	\$1,000,000.00	-61.1%
Federal Payments	\$1,059,083.12	\$744,830.00	\$748,048.00	0.4%
Reimb From State	\$342,042.70	\$135,187.00	\$105,799.00	-21.7%
Total Intergovernmental Revenue:	\$3,617,600.82	\$3,448,986.00	\$1,853,847.00	-46.2%
Interest				
Interest Earned	\$32,694.93	\$50,034.00	\$4,010.00	-92%
Total Interest:	\$32,694.93	\$50,034.00	\$4,010.00	-92%
Miscellaneous Revenue				



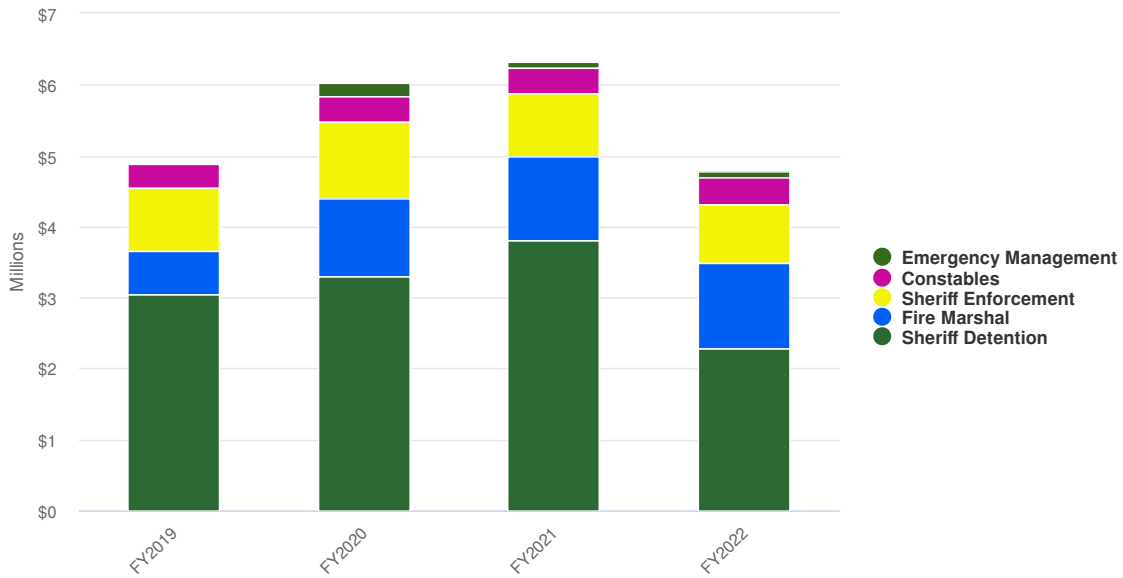
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Forfeited Assets	\$1,399,147.27	\$0.00	\$0.00	0%
Auction	\$65,336.10	\$37,149.00	\$15,087.00	-59.4%
Commission On Pay Phones	\$267,446.05	\$261,369.00	\$266,596.00	2%
Law Enforce Academy Enroll	\$67,107.17	\$68,031.00	\$65,000.00	-4.5%
Miscellaneous Revenue	\$204,020.44	\$191,955.00	\$198,674.00	3.5%
Reimbursements - Misc	\$267,569.82	\$67,546.00	\$69,910.00	3.5%
Total Miscellaneous Revenue:	\$2,270,626.85	\$626,050.00	\$615,267.00	-1.7%
Total Revenue Source:	\$8,717,208.71	\$6,327,123.00	\$4,785,262.00	-24.4%

Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Public Safety				
Sheriff Detention				
Sheriff Detention Operating	\$3,486,669.17	\$3,515,504.00	\$1,952,892.00	-44.4%
Sheriff - Bailiffs	\$316,426.23	\$290,623.00	\$338,546.00	16.5%
Total Sheriff Detention:	\$3,803,095.40	\$3,806,127.00	\$2,291,438.00	-39.8%
Fire Marshal				
Fire Marshal	\$1,649,876.00	\$1,177,146.00	\$1,200,689.00	2%
Total Fire Marshal:	\$1,649,876.00	\$1,177,146.00	\$1,200,689.00	2%
Constables				
Constable Pct 4	\$73,925.29	\$110,443.00	\$114,309.00	3.5%
Constable Pct 2	\$103,465.07	\$100,943.00	\$104,476.00	3.5%
Constable Pct 1	\$78,890.33	\$79,659.00	\$82,447.00	3.5%
Constable Pct 3	\$70,675.03	\$64,302.00	\$66,553.00	3.5%
Asset Forfeiture-Const Pct 2	\$0.31			N/A
Asset Forfeiture-State-Const Pct 3	\$4,434.50	\$5.00	\$5.00	0%
Asset Forfeiture-State-Const Pct 1	\$0.92	\$5.00	\$5.00	0%
Total Constables:	\$331,391.45	\$355,357.00	\$367,795.00	3.5%
Sheriff Enforcement				
Sheriff Enforcement Operating	\$930,565.22	\$664,989.00	\$701,182.00	5.4%
Commissary Administration	\$249,085.52			N/A



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Gus George Law Enf Academy	\$183,608.16	\$158,915.00	\$116,000.00	-27%
Forfeited Assets-Task(State)	\$1,185,792.10	\$25,825.00	\$6,000.00	-76.8%
Gus George Memorial	\$55.20			N/A
Forfeited Assets-Task(Federal)	-\$26,525.20	\$0.00	\$0.00	0%
Sheriff F/Assets-State	\$291,846.66	\$39,929.00	\$6,000.00	-85%
Sheriff F/Assets-Federal	\$50,892.66	\$6,895.00	\$1,000.00	-85.5%
Total Sheriff Enforcement:	\$2,865,320.32	\$896,553.00	\$830,182.00	-7.4%
Emergency Management				
Homeland Sec & Emergency Mgmt	\$67,517.38	\$91,940.00	\$95,158.00	3.5%
Total Emergency Management:	\$67,517.38	\$91,940.00	\$95,158.00	3.5%
Fire Marshall				
Fire Marshall State Forfeiture	\$8.16			N/A
Total Fire Marshall:	\$8.16			N/A
Total Public Safety:	\$8,717,208.71	\$6,327,123.00	\$4,785,262.00	-24.4%
Total Revenue:	\$8,717,208.71	\$6,327,123.00	\$4,785,262.00	-24.4%



Civil Service Commission

Nikkie Maraman
Civil Services Coordinator

Mission

MISSION

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

VISION

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

DUTIES/RESPONSIBILITIES

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

Goals

1. Maintain records of all incoming appeal(s)
2. Maintain records of appeal acceptance/rejections(s)
3. Maintain records regarding reason(s) for appeal(s)
4. Maintain all CSC hearing records, audio/video and written
5. Maintain records/audio of all appeals/open meetings and outcome(s)
6. Conduct/maintain records of all Sergeant/Lieutenant/Captain Exam applications, exams, results, audio, eligibility lists



Performance Measures

The Civil Service Commission is a unique department within Fort Bend County as it only services the Sheriff's Office and its employees. Therefore, the Civil Service Commission's goals are likely different than those of other county agencies or departments. The Civil Service Year 2022 Fiscal Budget goals are to continue a path of frugality, focusing on maintaining costs and avoiding wasteful spending. In addition, our goals are to continue to focus on maintaining a positive relationship with our test partner, providing a supportive environment for each appellant and/or test applicant, to continue a positive relationship with the Sheriff's office and to promote fairness within the promotional and/or appeal process.

	2020 ACTUALS	2021 ACTUALS	2022 PROJECTED
<u>Maintain Appeal List</u> Maintain records of all incoming, rejected, and accepted appeals including the reasons, findings, rulings, and recordings			
o Number of appeals submitted	1	7	7
o Number of appeals rejected	0	0	0
o Number of appeals accepted	1	7	7
o Withdrawn	N/A	2	1
<u>Maintain Civil Service Records of Meetings</u> Maintain all written and recorded records of meetings			
o Number of meetings	2	3	3
<u>Provide timely promotional exams</u> Maintain regularly updated documentation, contact with the S.O. and scores of written exams as well as stats and audio of oral exams			
o Exam Brief	4	4	4
o Exam Review	4	4	4
o Number of promotional written exams	4	4	4
o Number of promotional oral exams	4	4	4



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

*Number of Promotional Written Exams: Reflect the number of exams per year, but does not reflect the number of candidates that participate or number of candidates that move forward to the Oral Exam.

*Number of Promotional Oral Exams: Reflect the number of exams per year, but does not reflect the number of candidates that participate or the promotional rate.

*Number of Appeals: This number is always subject to change

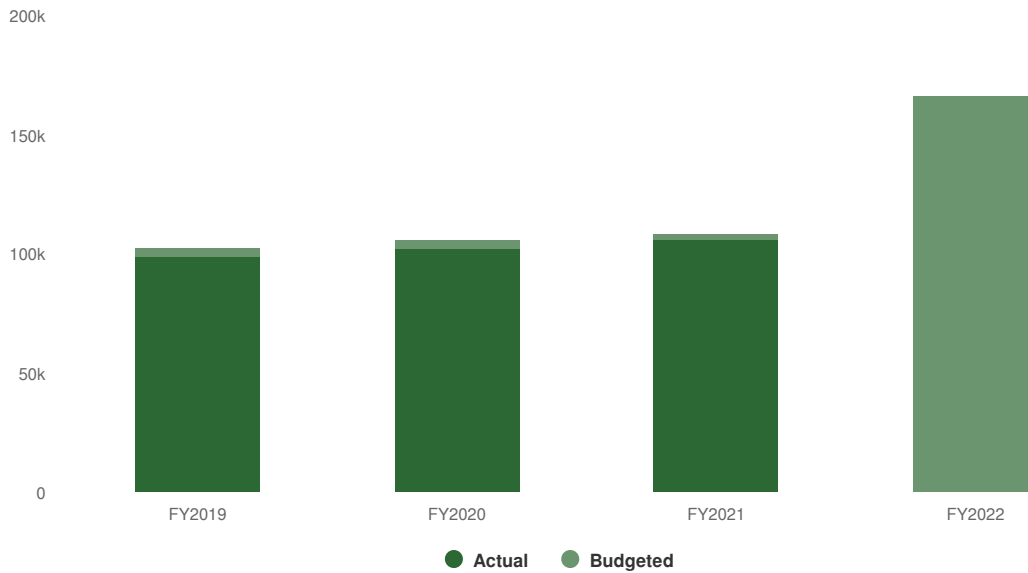
*Number of Meetings: This number is always subject to change

*Explanatory Comments: The historical trends for promotional exams are unpredictable as the Sheriff's Office needs are constantly fluctuating. Regarding trends for appeals, such trends are also unpredictable, since they are based on the number of appeals for such things as suspensions, demotions and terminations, within the coming calendar year.

Expenditures Summary

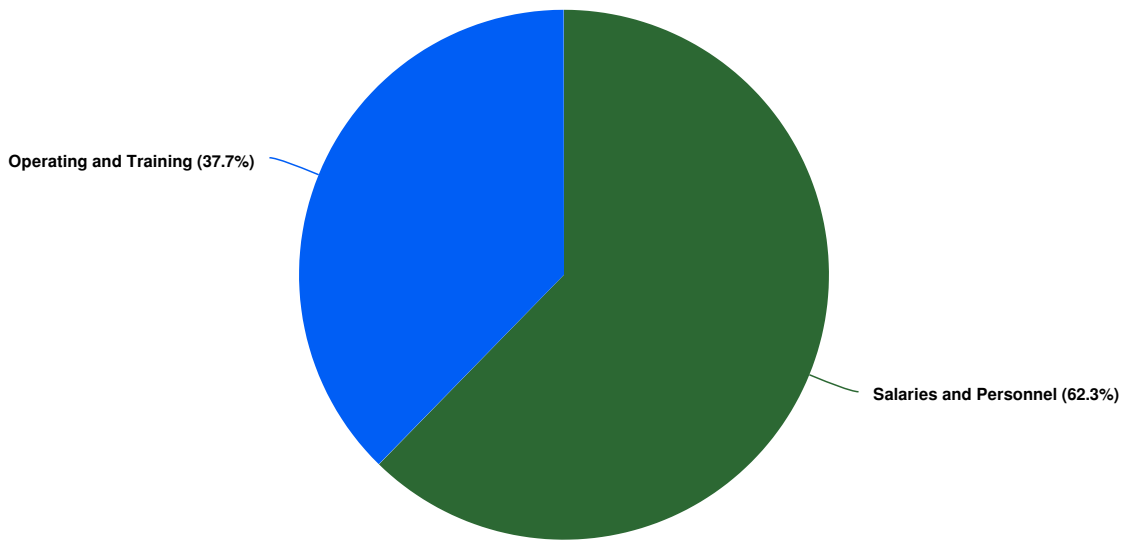
\$166,143 **\$57,908**
(53.50% vs. prior year)

Civil Service Commission Proposed and Historical Budget vs. Actual

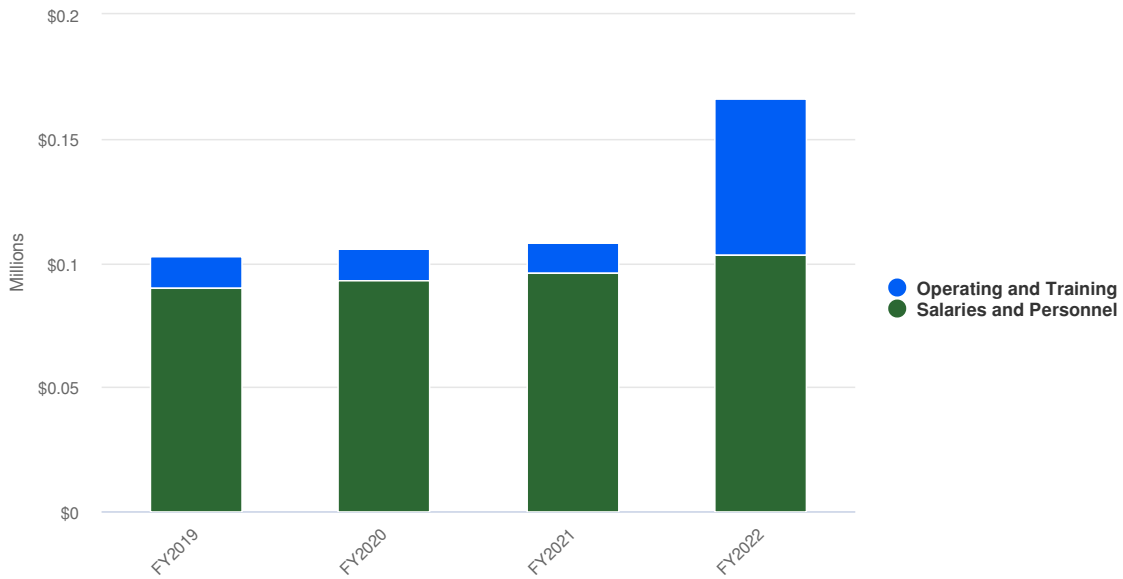


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



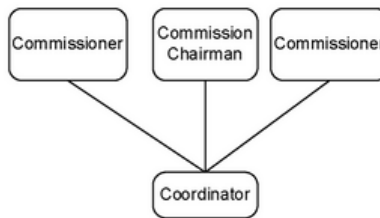
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$67,089.57	\$67,003.92	\$70,178.00	4.7%
Longevity	\$1,316.42	\$1,375.21	\$1,436.00	4.4%
Payroll Taxes	\$5,092.86	\$5,231.00	\$5,478.00	4.7%
Retirement	\$8,456.92	\$8,431.15	\$9,632.00	14.2%
Insurance - Group	\$10,500.00	\$13,100.00	\$16,100.00	22.9%
Workers Comp/Unemployment	\$683.02	\$683.79	\$716.00	4.7%
Total Salaries and Personnel:	\$93,138.79	\$95,825.07	\$103,540.00	8.1%
Operating and Training				
Fees	\$0.00	\$195.00	\$50,195.00	25,641%
Supplies & Maintenance	\$7,032.00	\$10,113.00	\$10,300.00	1.8%
Property & Equipment	\$0.00	\$187.00	\$103.00	-44.9%
Property/Casualty Allocation	\$1,912.46	\$1,914.62	\$2,005.00	4.7%
Total Operating and Training:	\$8,944.46	\$12,409.62	\$62,603.00	404.5%
Total Expense Objects:	\$102,083.25	\$108,234.69	\$166,143.00	53.5%

Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100535100 - Civil Service Commission						
<i>Current Positions</i>						
	Civil Services Coordinator	J11100	PM-FY20	G11	1.00	1.00
	Total Current Positions				1.00	1.00
	Total Proposed Positions				1.00	1.00

Organizational Chart

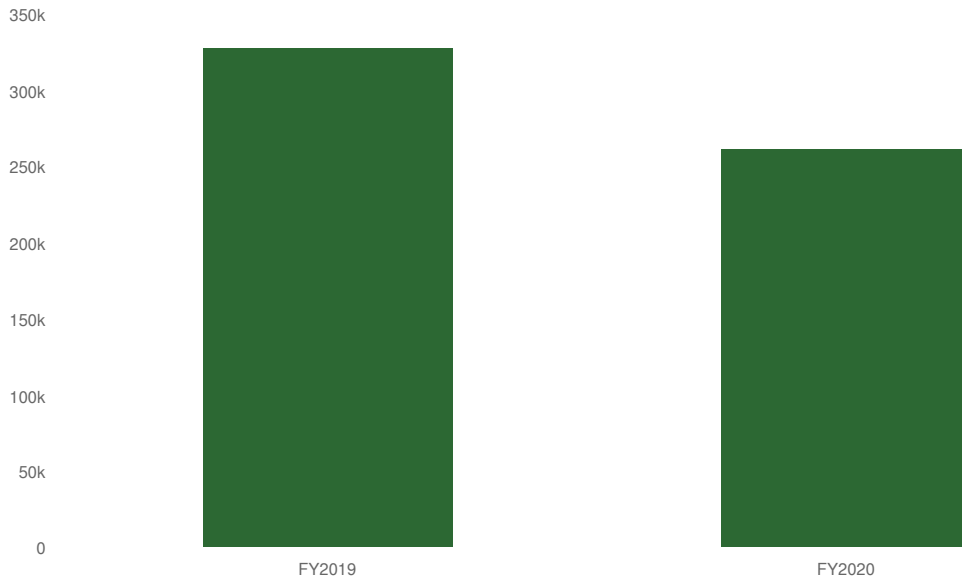


Commissary Administration

Expenditures Summary

\$0 **\$0**
(% vs. prior year)

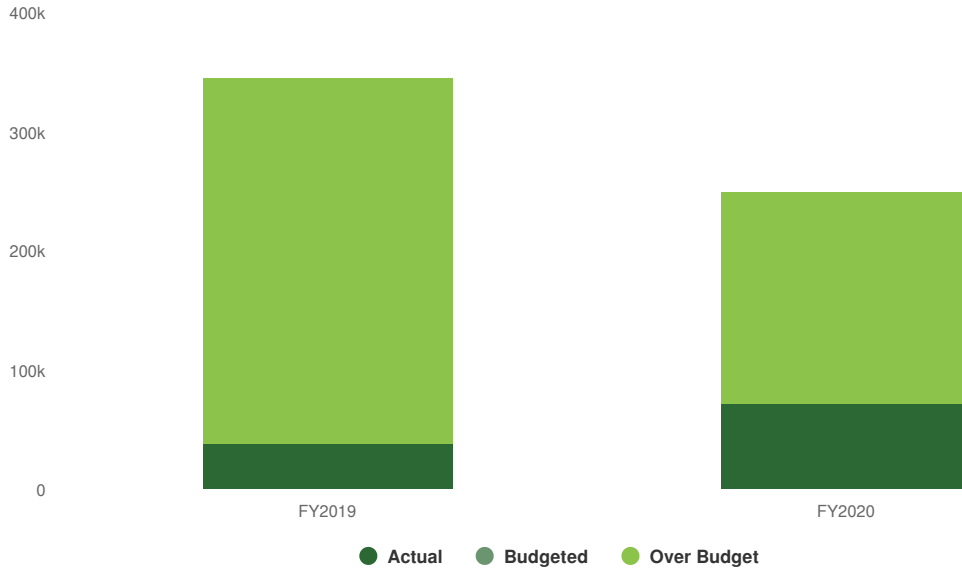
Commissary Administration Proposed and Historical Budget vs. Actual



Revenues Summary

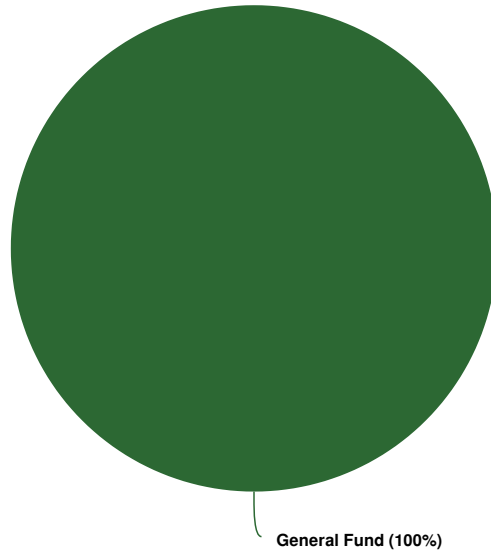
\$0 **\$0**
(% vs. prior year)

Commissary Administration Proposed and Historical Budget vs. Actual

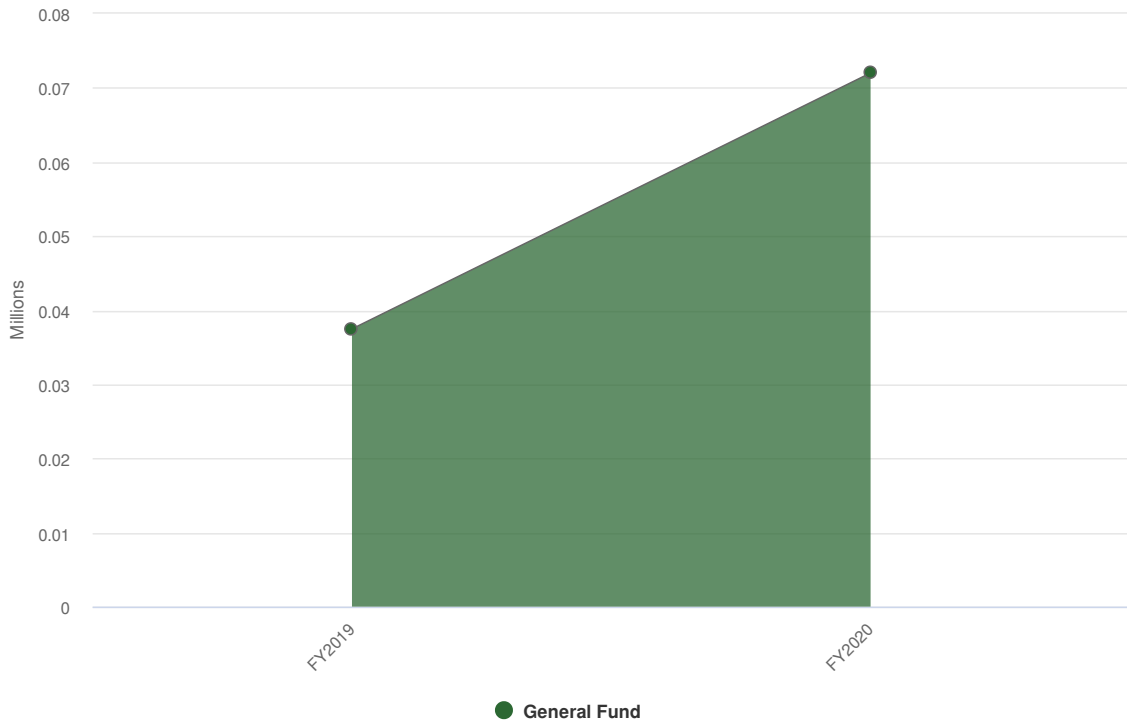


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



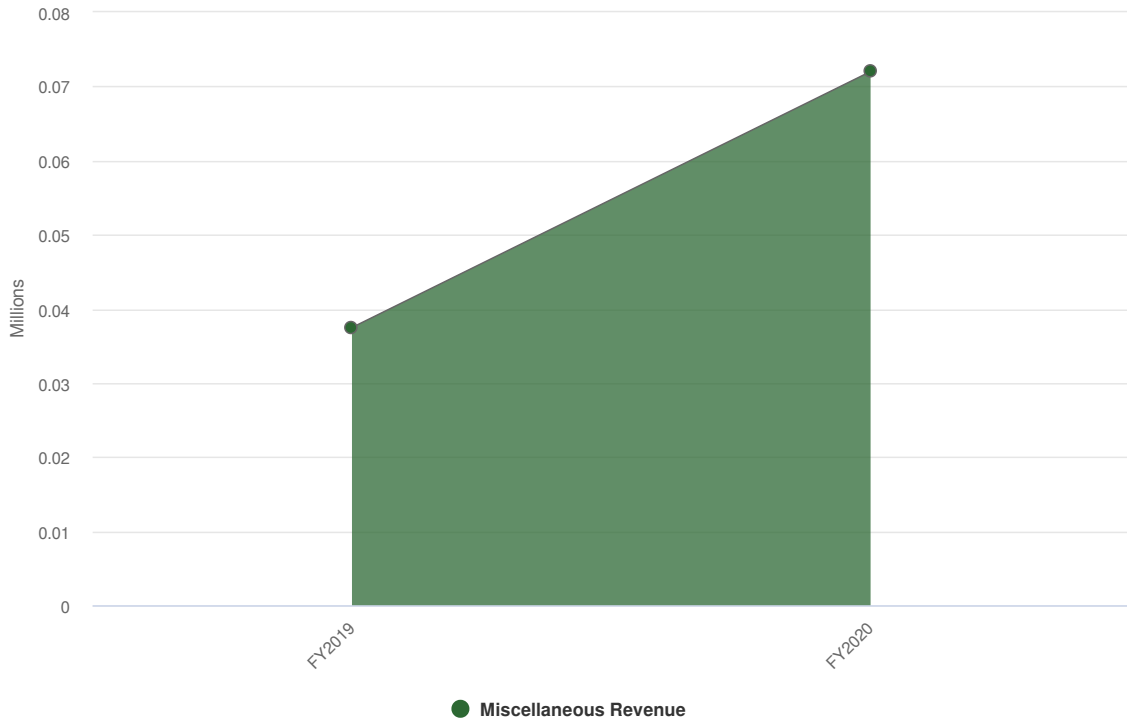
Name	FY2020 Actual	FY2021 undefined vs. FY2022 Budgeted (% Change)
General Fund		
REIMBURSEMENTS - MISC	\$249,085.52	N/A
Total General Fund:	\$249,085.52	N/A



Revenues by Source

Projected 2022 Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 undefined vs. FY2022 Budgeted (% Change)
Revenue Source		



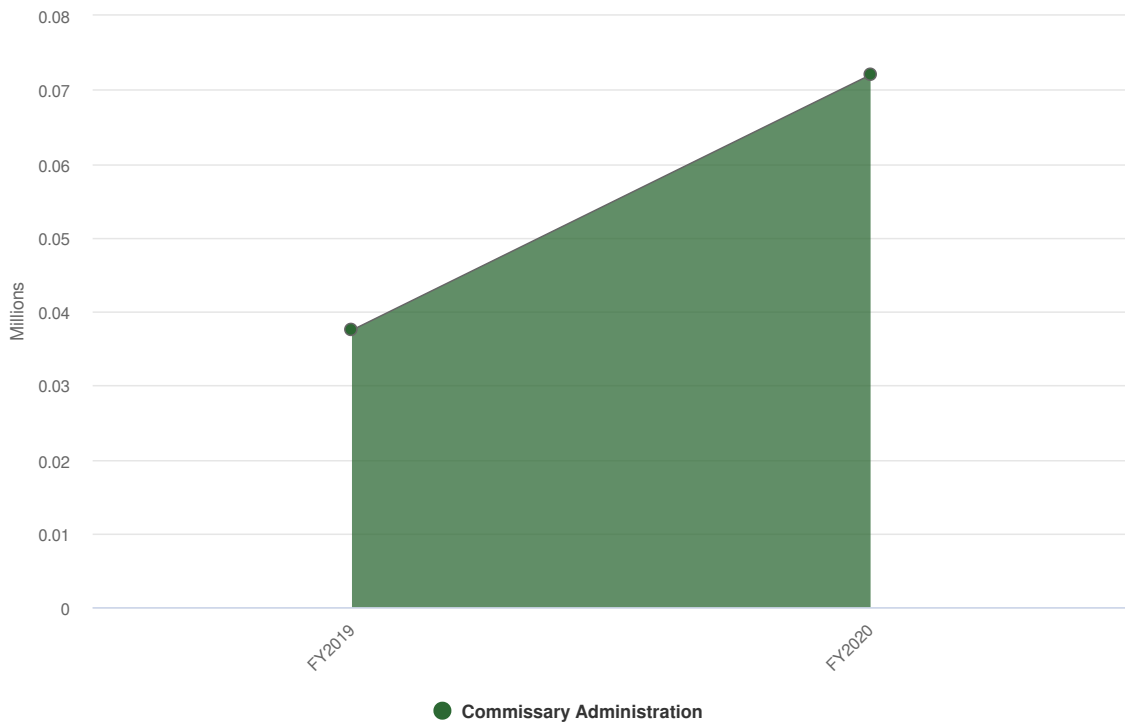
Name	FY2020 Actual	FY2021 undefined vs. FY2022 Budgeted (% Change)
Miscellaneous Revenue		
Reimbursements - Misc		
REIMBURSEMENTS - MISC	\$249,085.52	N/A
Total Reimbursements - Misc:	\$249,085.52	N/A
Total Miscellaneous Revenue:	\$249,085.52	N/A
Total Revenue Source:	\$249,085.52	N/A

Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 undefined vs. FY2022 Budgeted (% Change)
Revenue		
Public Safety		
Sheriff Enforcement		
Commissary Administration		
REIMBURSEMENTS - MISC	\$249,085.52	N/A
Total Commissary Administration:	\$249,085.52	N/A
Total Sheriff Enforcement:	\$249,085.52	N/A
Total Public Safety:	\$249,085.52	N/A
Total Revenue:	\$249,085.52	N/A

Organizational Chart

Goal #1

Goal #2



Constable Pct. 1

Michael L. Beard

Constable

Mission

MISSION STATEMENT

The Fort Bend County Precinct 1 Constable's Office, partnership with the citizens, recognizes the changing needs of our community, the civil process and law enforcement's role in addressing those needs. Furthermore, we pledge excellence, initiative and integrity to enhance the quality of life throughout our precinct and Fort Bend County knowing those we serve deserve no less.

VISION

1. Encourage cultural development and ethnic diversity. The Precinct 1 Constable's Office employs a diverse workforce of varying gender, race, age, ethnicity and other attributes. Constable Beard believes diversity in the workplace is important because it reflects the community we serve. When you hire people from diverse backgrounds, it allows new perspectives to the table and better employee performance. Research studies show a 60% improvement in decision-making abilities (People Management UK 10/23/2017) with diverse teams. As our office grows and the need to hire new personnel arises, qualified and diverse candidates will be a priority.
2. Actively seek to increase and coordinate volunteerism and active citizen participation that strives for the good of the County as a whole. The Precinct 1 Constable's Office has a strong community outreach program by being involved with different entities, such as Fort Bend Seniors, Meals on Wheels, Harvest Fest, Fort Bend Achieve Reading Program, Fort Bend PAWS, Needville Youth Fair and Fort Bend County Fair. A most recent community program that has been a huge success was the Tobacco Enforcement Program through Texas School Safety Center (affiliated with Texas State University) where undercover deputies accompany a minor to conduct controlled buy/stings and follow-up controlled buy/stings of tobacco permitted and e-cigarette retail outlets throughout the precinct. We want to continue our partnerships with non-profit organizations along with assisting the communities we serve with excellence.

DUTIES/RESPONSIBILITIES

1. Work cooperatively with County and other governmental agencies to complement their efforts. Our office actively assists fellow County departments and governmental agencies by:
 - a. Providing two bailiffs (court security) for two **Justice of Peace Courts** in Precinct 1
 - b. Providing two School Resource Officers at two **Alternative Learning Centers** in Precinct 1
 - c. Provide three deputies for supplemental patrol of **MUD 155** and **MUD 162**
 - d. Providing one deputy for security at **Juvenile Detention Center**
 - e. Providing two investigators to the **Medical Examiner's Office**
 - f. Assist **Homeland Security and Emergency Management** with security when the HSEM Center is officially activated for a crisis and assist with designated evacuation routes.
 - g. Provide deputies to serve/execute civil/criminal documents within the precinct.
 - h. Provide clerical staff to assemble criminal/civil documents and assist with other administrative tasks.
 - i. Provide the necessary support for mobility and transportation needs in the County. The Precinct 1 Constable's Office is a participant in Texas Department of Transportation's CRASH reporting system, which allows the agency to assist in the working of motor vehicle accidents. Constable Beard has commissioned three reserve deputy motorcycle units to assist with mobility, especially in the school zones.

Goals

GOAL(S)

1. Continue to improve operational efficiency with civil/criminal documents along with the clearing of warrants.
2. Concerning the civil/criminal documents, improving the current rate of entry into the system and reducing the amount of documents returned to the courts is important. Added to this goal, is the challenge of learning Soft Code with learning to assemble civil papers received from the County and District Clerks Offices.
3. Improve the percentage of warrants cleared. Currently, we have 10,736 outstanding warrants which is about a 30% increase compared to the 8,200 in 2020. The COVID-19 pandemic still has its ever-lasting effects on our warrant operations along with the winter storm Uri, which citizens are still recovering from.



Performance Measures

PERFORMANCE MEASURES	2020 Actual	2021 Actual	2022 Projected*
CIVIL PROCESS SUPPORT STAFF			
Number of civil process received by the department annually	6,545*	7,500*	10,000
Average time spent processing papers	3 min per paper	4 min per paper	8 min per paper
Number of complaints received regarding entry or editing of civil process annually	4	4	4
Total number of process entered and edited out by support staff annually	6,545*	7,500*	10,000
Total number of walk-in and mail for civil process entered and edited out by support staff annually	250	350	350
Total amount of time spend on walk-in and mail civil process received	4 min per paper	10 min per paper	10 min per paper
FIELD OPERATIONS			
Number of Civil Process received annually	6,545*	7,500*	10,000
Average time required to execute civil process	2 days	2 Days	2 Days
Average number of attempts per civil process	4-6	4-6	4-6

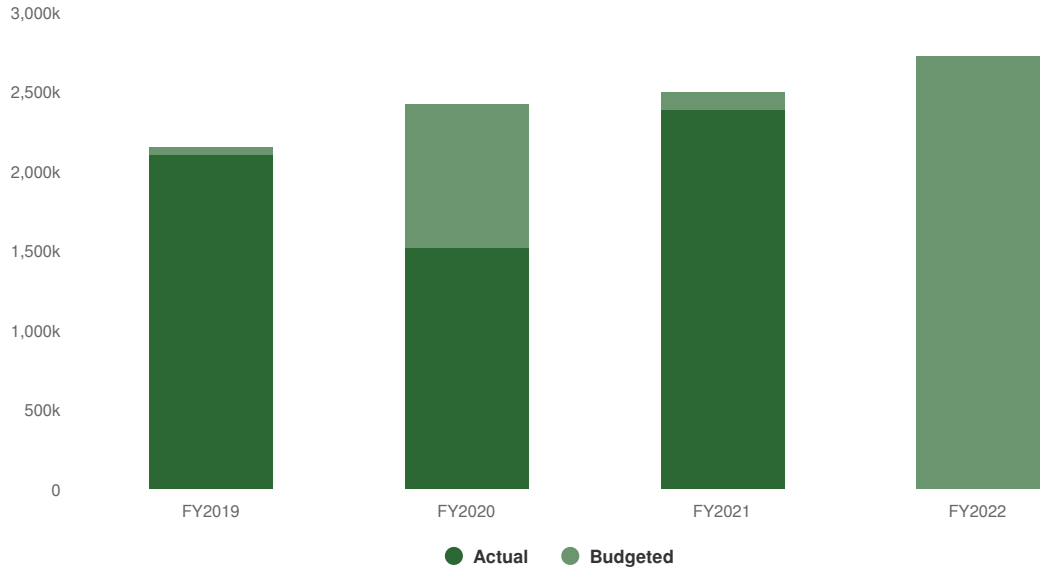
* Actuals through 09/30/2020 with numbers affected by COVID-19

Expenditures Summary

\$2,730,309
\$226,283
(9.04% vs. prior year)

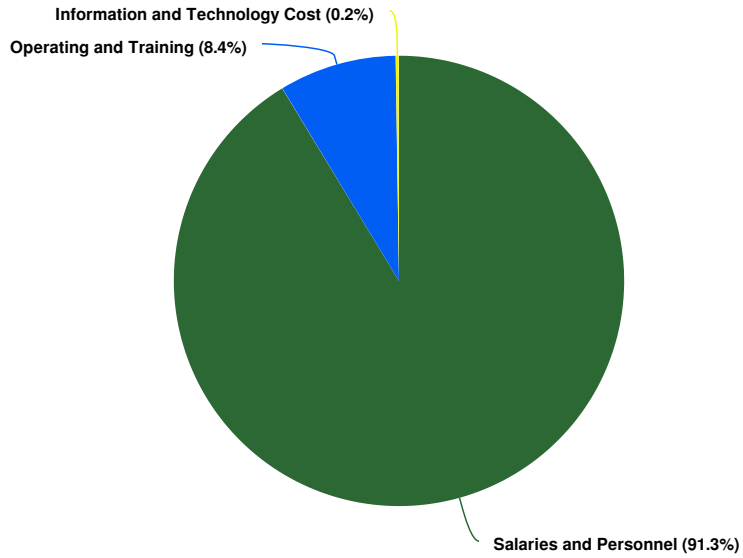


Constable Pct. 1 Proposed and Historical Budget vs. Actual

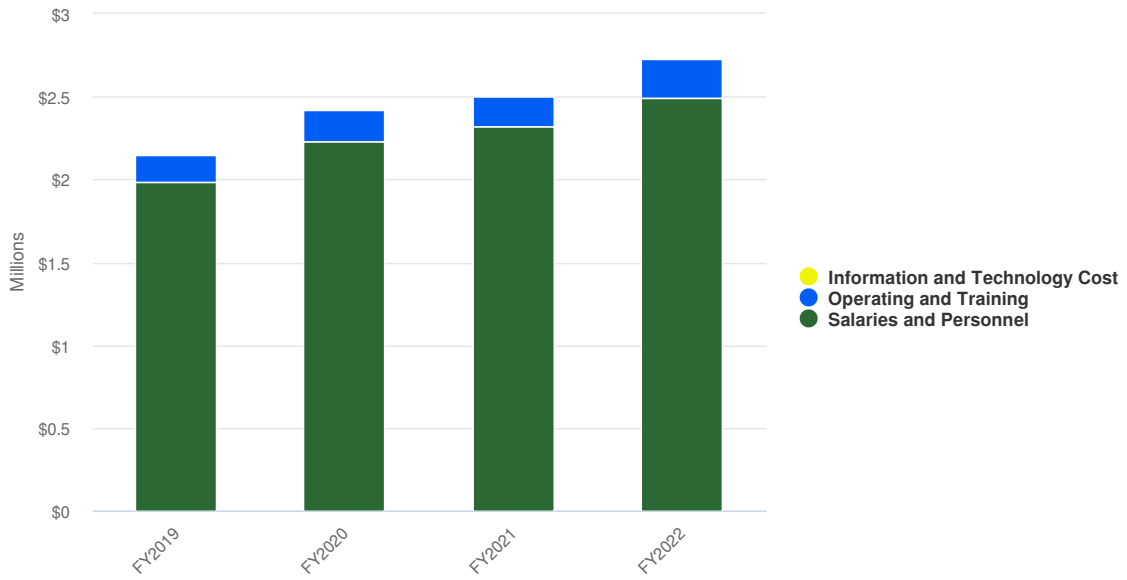


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



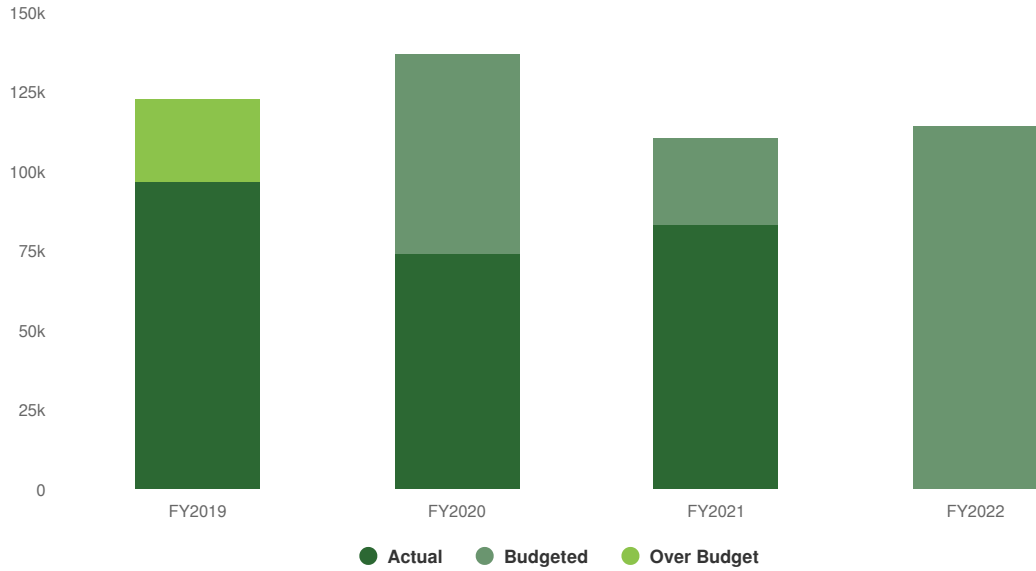
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$1,518,010.89	\$2,504,026.44	\$2,730,309.00	9%
Total Expense Objects:	\$1,518,010.89	\$2,504,026.44	\$2,730,309.00	9%

Revenues Summary

\$114,309 **\$3,866**
 (3.50% vs. prior year)

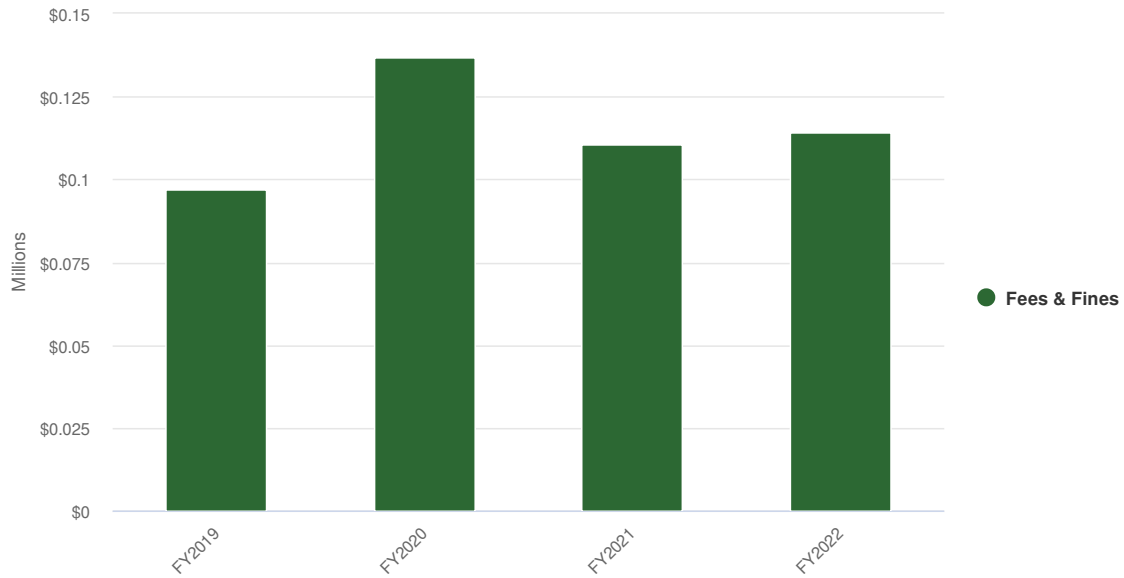


Constable Pct. 1 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



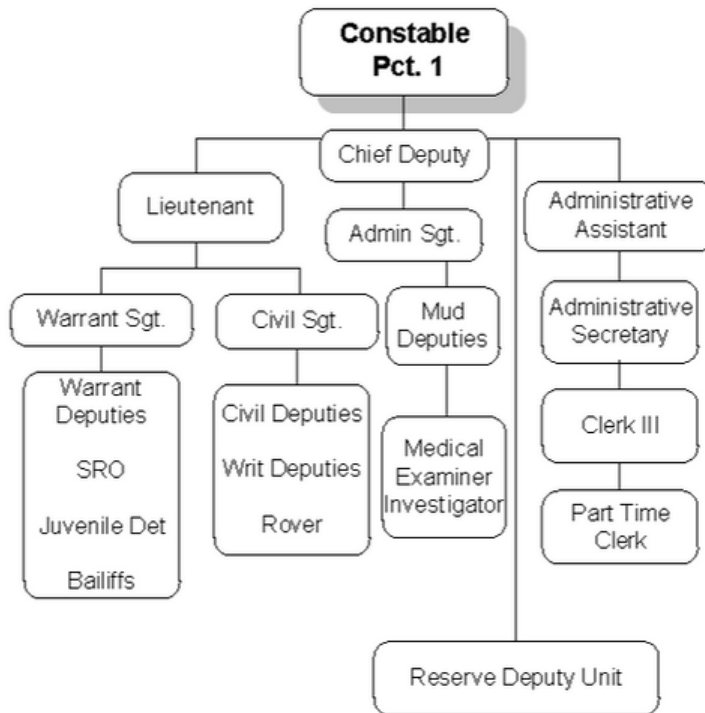
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source	\$73,925.29	\$110,443.00	\$114,309.00	3.5%
Total Revenue Source:	\$73,925.29	\$110,443.00	\$114,309.00	3.5%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100550100 - Constable Pct 1						
<i>Current Positions</i>						
	Constable	J00020	ELECTED	G00	1.00	1.00
	Administrative Secretary	J07001	AC-FY20	G07	1.00	1.00
	Clerk III	J07008	AC-FY20	G07	1.00	1.00
	Administrative Assistant	J08000	AC-FY20	G08	1.00	1.00
	Administrative Deputy	J09003	LE-FY20	G09	1.00	1.00
	Deputy Constable	J09019	LE-FY20	G09	14.00	14.00
	Sergeant-Constables	J12111	LE-FY20	G12	3.00	3.00
	Lieutenant-Constables	J13069	LE-FY20	G13	1.00	1.00
	Captain-Constables	J14045	LE-FY20	G14	1.00	1.00
	Total Current Positions				24.00	24.00
<i>Grant Positions</i>						
	Deputy Constable	J09019	LE-FY20	G09	3.00	3.00
	Total Grant Positions				3.00	3.00
	Total Proposed Positions				27.00	27.00

Organizational Chart



Asset Forfeit-State-Constable Pct 1

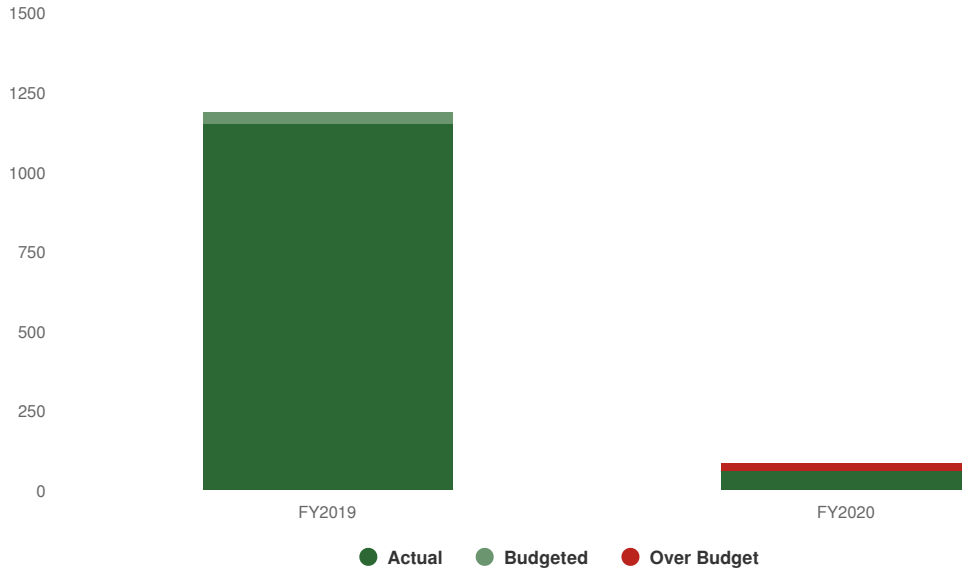
Michael L. Beard
Constable

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.

Expenditures Summary

\$0 **\$0**
(% vs. prior year)

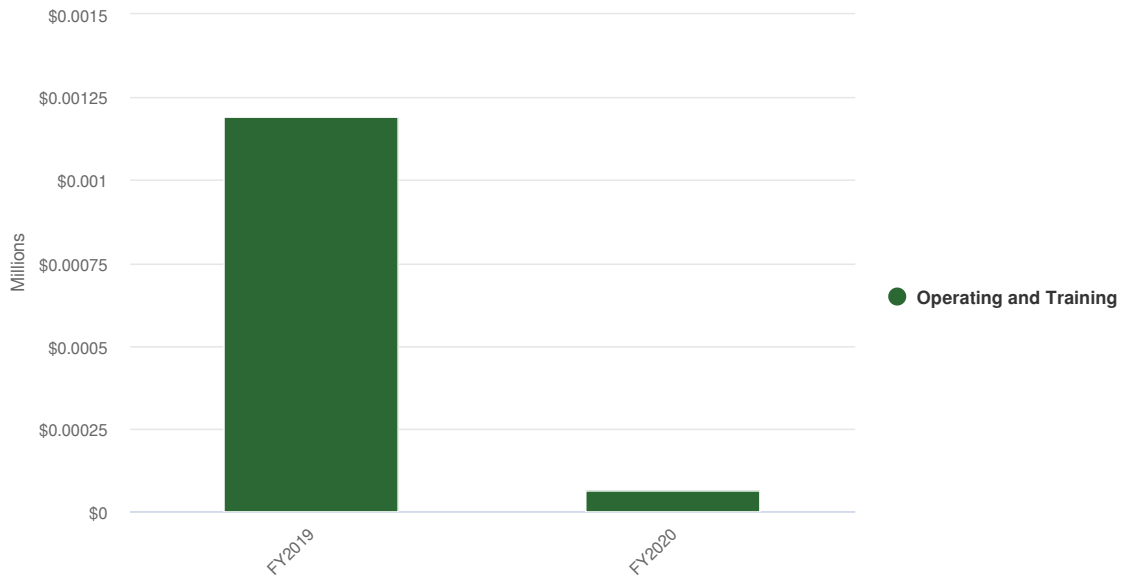
Asset Forfeit-State-Constable Pct 1 Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Expense Type



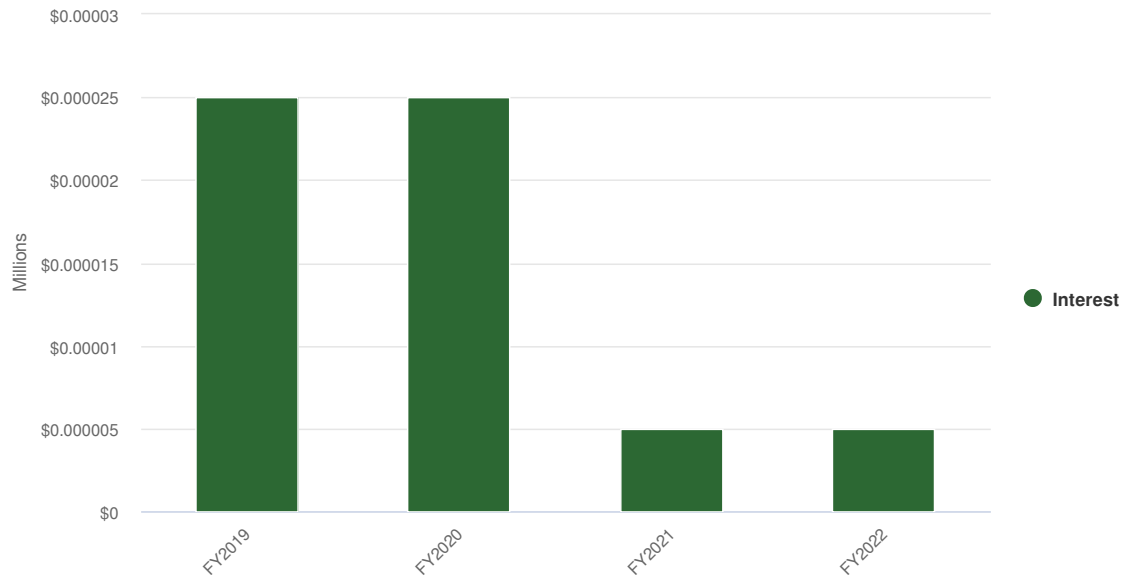
Name	FY2020 Actual	FY2021 undefined vs. FY2022 Budgeted (% Change)
Expense Objects		
Operating and Training		
Property & Equipment	\$86.00	N/A



Name	FY2020 Actual	FY2021 undefined vs. FY2022 Budgeted (% Change)
Total Operating and Training:	\$86.00	N/A
Total Expense Objects:	\$86.00	N/A

Revenues by Source

Budgeted and Historical 2022 Revenues by Source



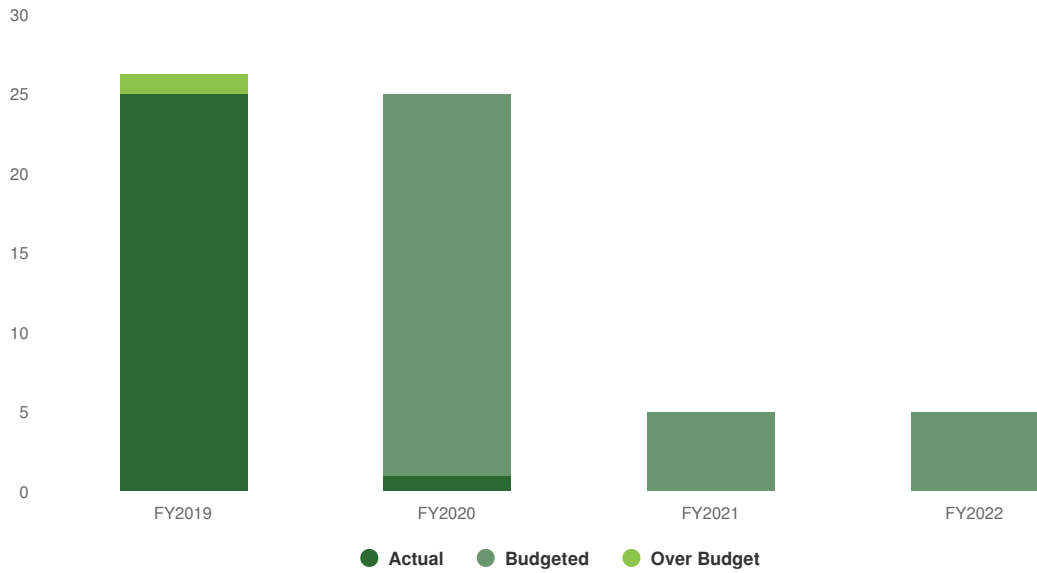
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$0.92	\$5.00	\$5.00	0%
Total Interest:	\$0.92	\$5.00	\$5.00	0%
Total Revenue Source:	\$0.92	\$5.00	\$5.00	0%

Revenues Summary

\$5 **\$0**
(0.00% vs. prior year)



Asset Forfeit-State-Constable Pct 1 Proposed and Historical Budget vs. Actual



Goals

Performance Measures

Authorized Positions



Constable Pct. 2



Daryl L. Smith
Constable

Mission

MISSION

The Fort Bend County Precinct 2 Constables Office is comprised of servant leaders, dedicated deputies, and committed support personnel who have come together as a team-oriented Department for the purpose of protecting the constitutional rights of our community stakeholders while enhancing the quality of life for the members of our community.

VISION

Fort Bend County Precinct 2 Constables Office will pragmatically and systematically operate in a manner which reflects the professionalism and effectiveness of the elite law enforcement agency it has become. The Department will relentlessly pursue the necessary training and education for its deputies, command staff, and civilian support personnel in order to provide the constituents with the highest quality service and protection available. Our duties will extend into the community within which we serve through programs designed to assist the youth and elderly alike. Through targeted programs and a dedication to community-oriented policing, Precinct 2 Constables will always strive to elevate our community.

DUTIES / RESPONSIBILITIES

Precinct 2 Constable's Office will always operate in a manner that reflects favorably on the Constable, the deputies, and the communities we are sworn to protect and serve. Precinct 2 will remain vigilant in its execution and service of process while ensuring that all court-related papers are served in compliance with state law and Fort Bend County policy. Additionally, Fort Bend County Precinct 2 will provide effective building security for those county buildings we are charged with securing. In addition to our commitment to civil procedure and county building security, Precinct 2 will provide trained deputies for the patrolling of the precinct as well as certified deputies for the security of Justice of the Peace courts. Fort Bend County Precinct 2 will employ well trained deputies and will maintain current TCOLE compliant files to promote and document training measures taken by the department.

Goals

GOALS

1. Ensure that all deputies are trained, educated, and ultimately, capable of performing the duties for which they are charged.

- a. Seek and procure relevant training and educational opportunities
- b. Promote an environment that encourages the professional enhancement of every deputy's work experience.

2. Operate effectively within the policy and procedures of Fort Bend County.

- a. Complete and submit timely reports.
- b. Attend training necessary to be responsively effective when undertaking new directives and completing new procedures.
- c. Make sure employees, deputies and civilians are aware of County manuals and familiar with them.

3. Conduct our business in a manner that is evident of integrity and professionalism.

- a. Commit to a diligent hiring process where quality individuals are revealed.
- b. Consistently train employees according to their duties.
- c. Provide knowledge oversight and leadership to promote and encourage proper performance.

4. Develop methodology where improvement is the cultural norm of the organization.

- a. Encouraging employees to always strive for improvement.
- b. Create a culture of success and healthy competition to promote excellence.
- c. Provide avenues for training beyond TCOLE requirements.
- d. Participate in team building exercises to encourage and promote teamwork

5. Work to improve procedural adherence to County protocol while leading the County through innovative approaches to effective productivity in all aspects of operation.

- a. Implement guidelines that facilitate understanding of County policies.
- b. Seek clarity when needed to facilitate successful completion of County related business.
- c. Train subordinates on County procedural functions.
- d. Develop and implement improved methodologies through proper channels.



Performance Measurements

PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Ensure that all deputies are trained, educated, and ultimately capable of performing the duties for which they are charged.			
Ensure all deputies are trained in civil process	No - 65%	Yes - 100%	Yes - 100%
Procure mandatory TCOLE Training	Yes - 100%	Yes - 100%	Yes - 100%
Promote an environment that encourages the professional enhancement of every deputy's work experience	Assignment rotation 80%	Assignment rotation 70%	Assignment rotation 100%
Operate effectively within the policy and procedures of Fort Bend County			
Complete and submit timely reports	Yes - 75%	Yes - 90%	Yes - 100%
Attend training necessary to be responsively effective when undertaking new directives and completing new procedures.	No - 50%	Yes - 75%	Yes - 100%
Make sure employees, deputies and civilians are aware of County manuals and familiar with them	Yes - 75%	Yes - 75%	Yes - 100%
Conduct our business in a manner that is evident of integrity and professionalism			
Commit to a diligent hiring process where quality individuals are revealed.	Oral review Board for new hires - 100%	Yes - 100%	Yes - 100%
TCOLE training relevant to position	Yes - 100%	Yes - 100%	Yes - 100%
Provide knowledge oversight and leadership to promote and encourage proper performance	Yes - 100% Maintain performance reviews for Pct. 2 purposes	Yes - 100%	Yes - 100%
Develop methodology where improvement is the cultural norm of the organization			
Incentive work productivity and improvement through promotional and recognition	Yes - 100%	Yes - 100%	Yes - 100%
Encourage leadership by TCOLE education	Yes - 85%	Yes - 90%	Yes - 100%
Provide avenues for training beyond TCOLE requirements	Yes - 100% Training opportunities through multiple sources	Yes - 100%	Yes - 100%
Participate in team building exercise to encourage and promote teamwork	Yes - 100%	Yes - 100%	Yes - 100%



Work to improve procedural adherence to County protocol while leading the County through innovative approaches to effective productivity in all aspects of operation.

Implement guidelines that facilitate understanding of County policies

Yes - 75%

Yes - 100%

Yes - 100%

Seek clarity when needed to facilitate successful completion of County related business

No - 40%

Yes - 100%

Yes - 100%

Train subordinate on County procedural functions.

Yes - 100%

Yes - 100%

Yes - 100%

Develop and implement improved methodologies through proper channels

No - 30% Develop working rapport with county officials and employees for effective communication

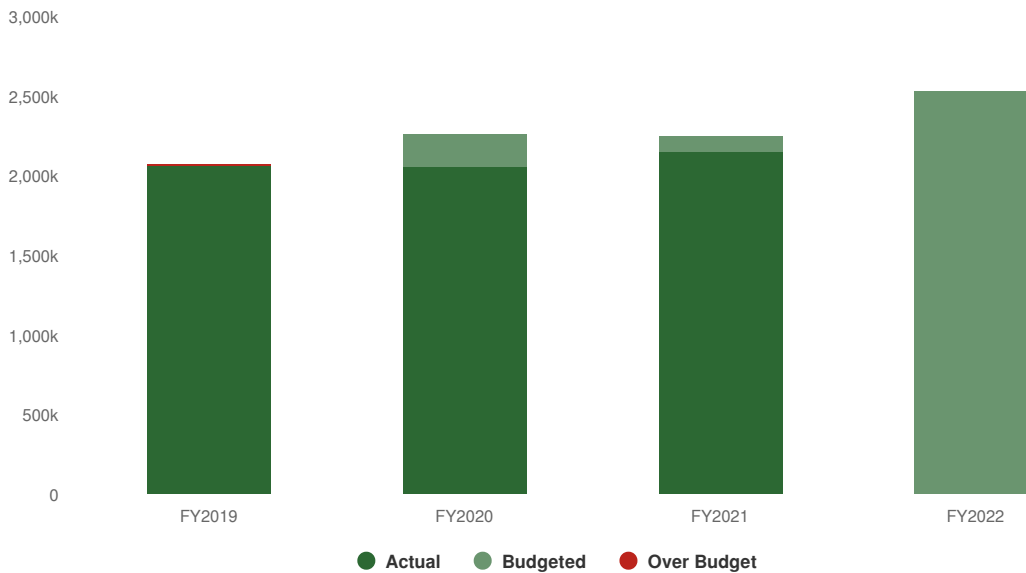
Yes - 60%

Yes - 100%

Expenditures Summary

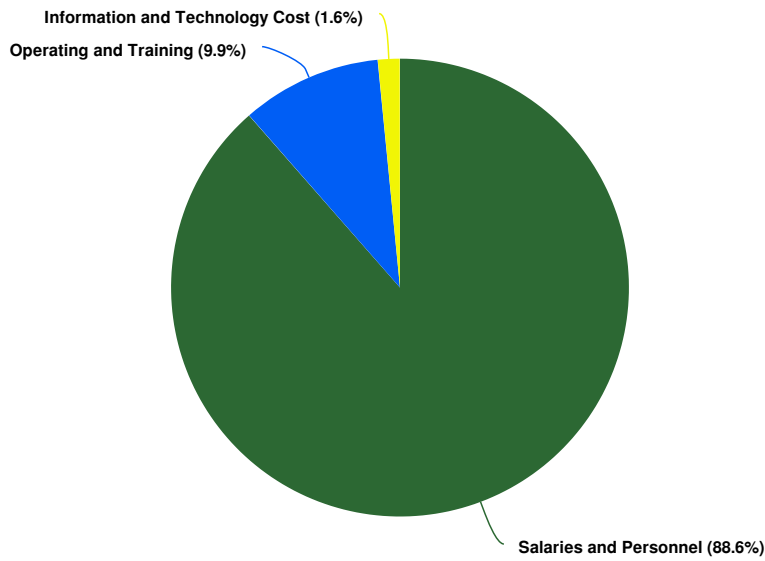
\$2,534,980 **\$277,087**
(12.27% vs. prior year)

Constable Pct. 2 Proposed and Historical Budget vs. Actual

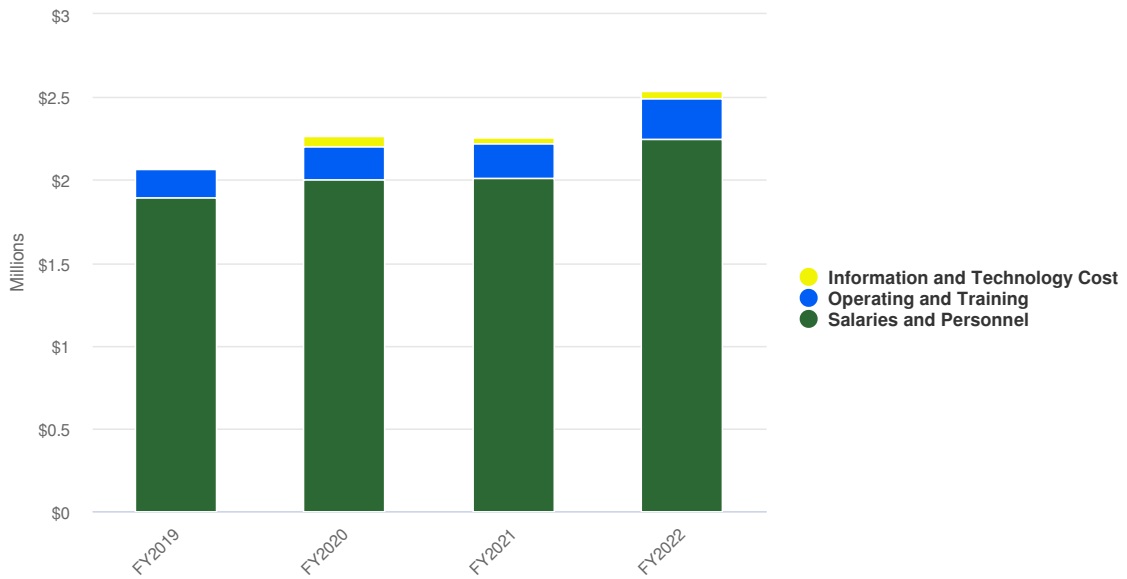


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



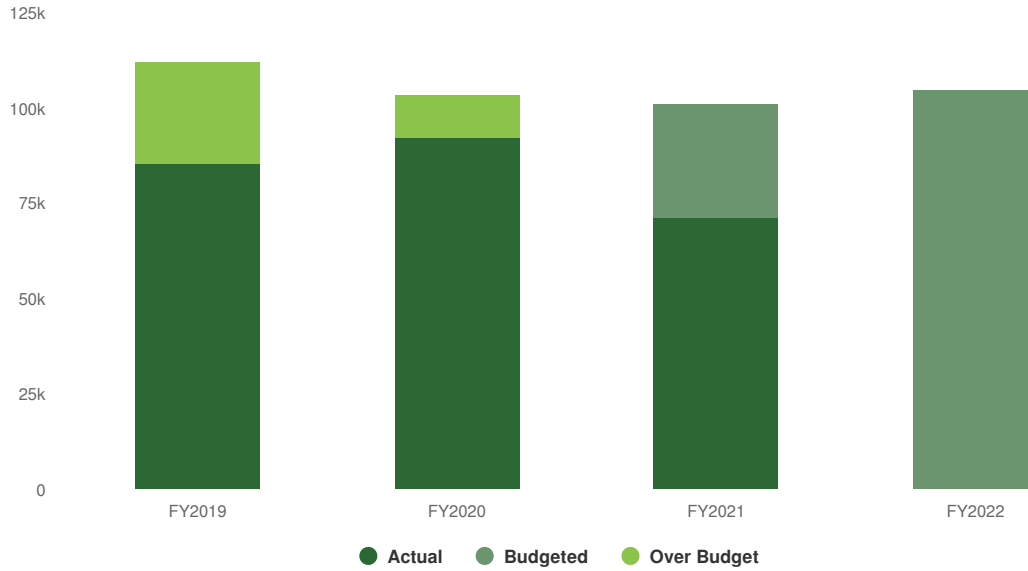
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$1,313,449.74	\$1,370,930.72	\$1,463,849.00	6.8%
Temporary Or Part-Time	\$37,318.52	\$44,370.00	\$58,725.00	32.4%
Overtime	\$8,701.05		\$20,000.00	N/A
Longevity	\$5,306.94	\$7,574.22	\$5,889.00	-22.2%
Payroll Taxes	\$101,850.81	\$108,849.93	\$118,457.00	8.8%
Retirement	\$169,081.61	\$175,440.48	\$208,268.00	18.7%
Insurance - Group	\$231,000.00	\$288,200.00	\$354,200.00	22.9%
Workers Comp/Unemployment	\$14,646.69	\$14,228.75	\$15,485.00	8.8%
Total Salaries and Personnel:	\$1,881,355.36	\$2,009,594.10	\$2,244,873.00	11.7%
Operating and Training				
Fees	\$36,317.37	\$38,177.00	\$42,706.00	11.9%
Travel & Training	\$7,118.42	\$13,527.00	\$12,174.00	-10%
Supplies & Maintenance	\$35,586.32	\$30,124.00	\$35,586.00	18.1%
Vehicle Maintenance Allocation	\$48,341.00	\$78,734.00	\$103,300.00	31.2%
Property & Equipment	\$7,259.65	\$13,500.00	\$13,500.00	0%
Property/Casualty Allocation	\$41,010.75	\$39,840.50	\$43,357.00	8.8%
Total Operating and Training:	\$175,633.51	\$213,902.50	\$250,623.00	17.2%
Information and Technology Cost				
Information Technology	\$370.96	\$34,396.00	\$39,484.00	14.8%
Total Information and Technology Cost:	\$370.96	\$34,396.00	\$39,484.00	14.8%
Total Expense Objects:	\$2,057,359.83	\$2,257,892.60	\$2,534,980.00	12.3%

Revenues Summary

\$104,476
\$3,533
 (3.50% vs. prior year)

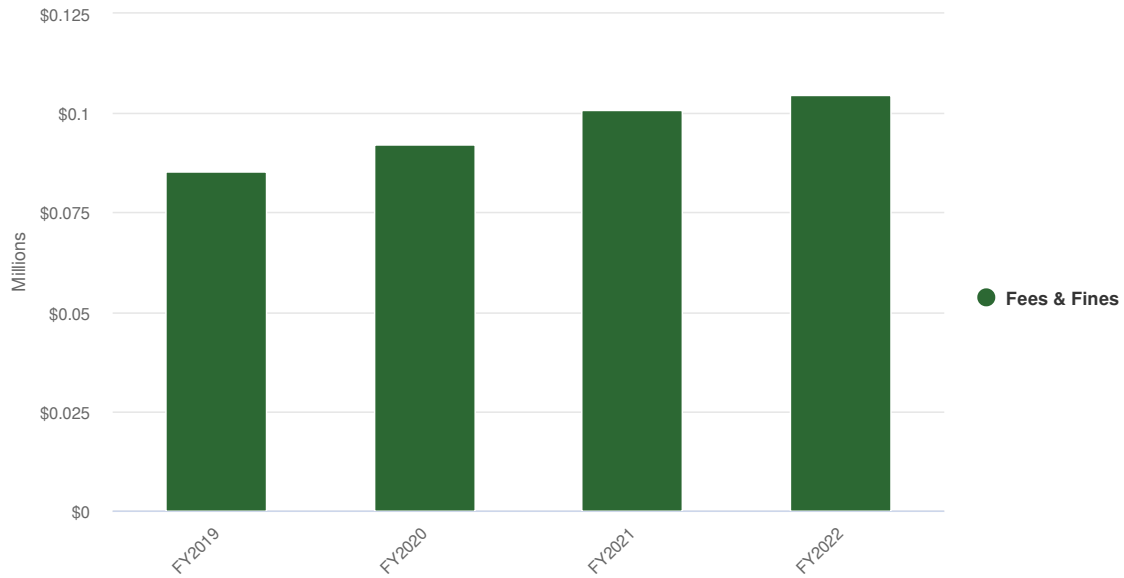


Constable Pct. 2 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 2	\$103,465.07	\$100,943.00	\$104,476.00	3.5%
Total Fees & Fines:	\$103,465.07	\$100,943.00	\$104,476.00	3.5%

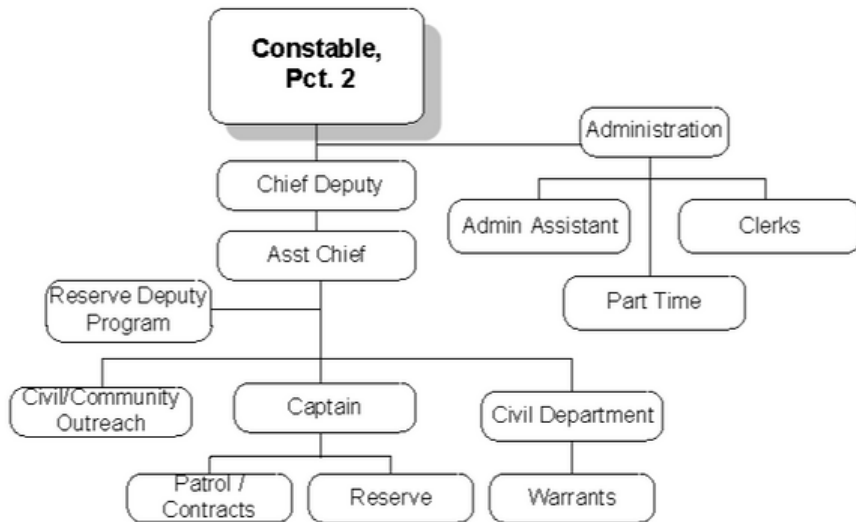


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Revenue Source:	\$103,465.07	\$100,943.00	\$104,476.00	3.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100550200 - Constable Pct 2						
<i>Current Positions</i>						
	Constable	J00020	ELECTED	G00	1.00	1.00
	Clerk II	J06007	AC-FY20	G06	2.00	2.00
	Administrative Assistant	J08000	AC-FY20	G08	2.00	2.00
	Deputy Constable	J09019	LE-FY20	G09	10.00	10.00
	Sergeant-Constables	J12111	LE-FY20	G12	5.00	5.00
	Lieutenant-Constables	J13069	LE-FY20	G13	1.00	1.00
	Captain-Constables	J14045	LE-FY20	G14	1.00	1.00
	Total Current Positions				22.00	22.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	1.88	3.00
	Total Part-Time Positions				1.88	3.00
<i>Grant Positions</i>						
	Deputy Constable	J09019	LE-FY20	G09	2.00	2.00
	Part-Time Position	J00000	PT-TEMP	G00	0.50	1.00
	Total Grant Positions				2.50	3.00
	Total Proposed Positions				26.38	28.00

Organizational Chart



Asset Forfeit-State-Constable Pct 2



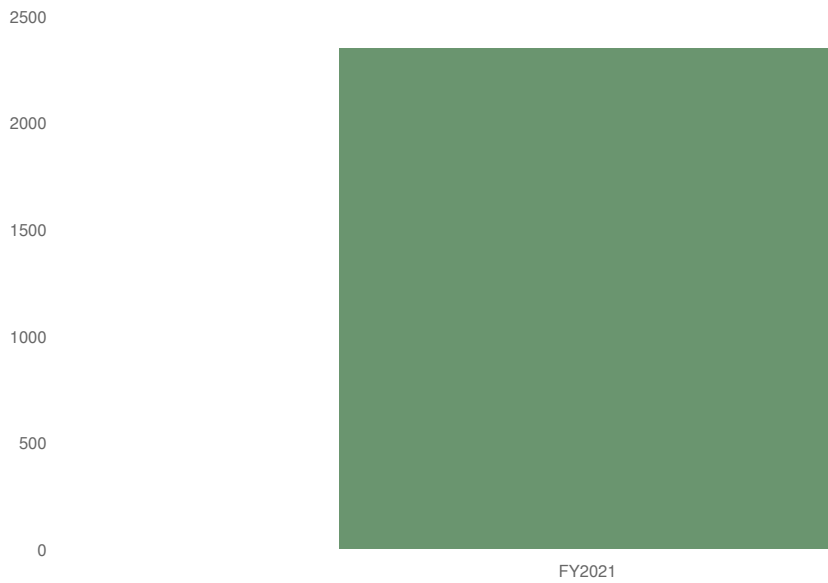
Daryl L. Smith
Constable

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.

Expenditures Summary

\$0 **-\$2,354**
(-100.00% vs. prior year)

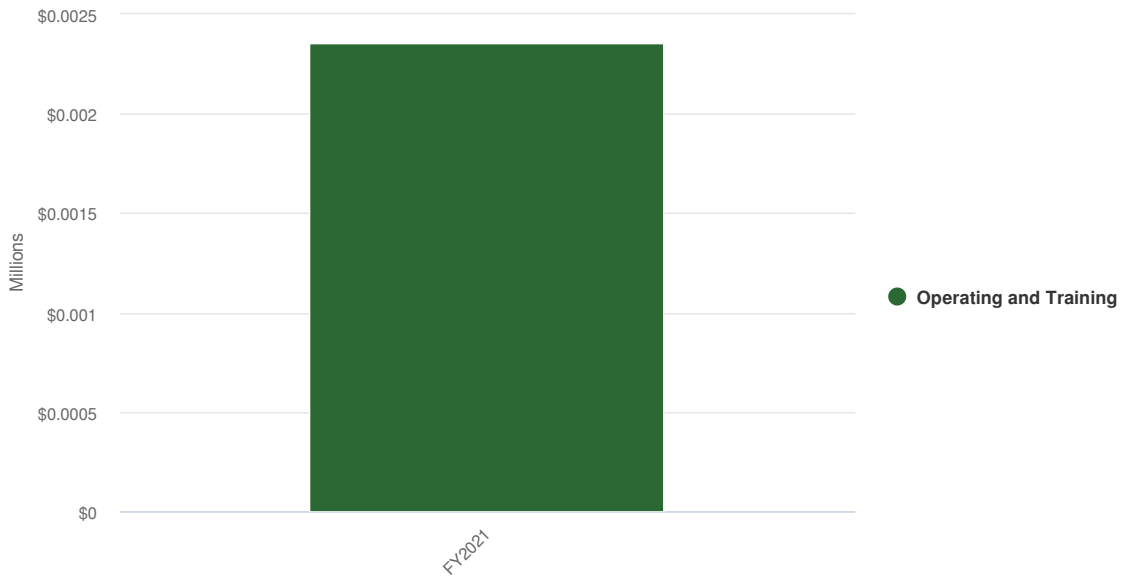
Asset Forfeit-State-Constable Pct 2 Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category



Name	FY2021 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Expense Objects		
Operating and Training		
Property & Equipment	\$2,354.00	-100%

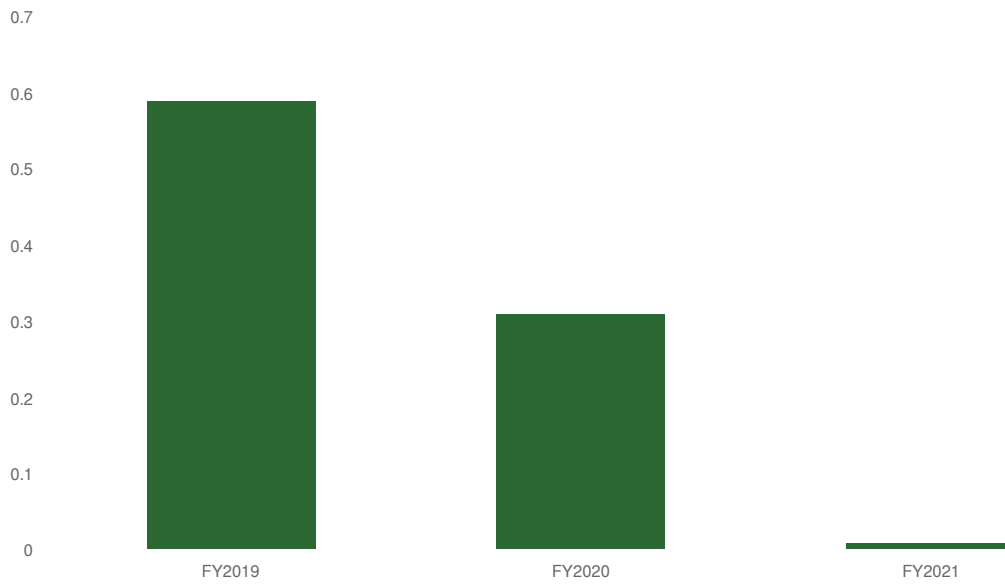


Name	FY2021 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Total Operating and Training:	\$2,354.00	-100%
Total Expense Objects:	\$2,354.00	-100%

Revenues Summary

\$0 \$0
 (% vs. prior year)

Asset Forfeit-State-Constable Pct 2 Proposed and Historical Budget vs. Actual



Constable Pct. 3



Charles G. Norvell
Constable

Mission

MISSION

The Fort Bend County Precinct 3 Constable's Office is a dedicated group of law enforcement professionals who are committed to working with the community to keep Fort Bend County a safe and desirable place to live and work. Our mission is to partner with the community to solve problems, enforce the law and provide courteous, professional law enforcement service.

VISION

We will treat the public and our colleagues with courtesy and respect. We recognize our appearance, words and demeanor contribute to the public's confidence in us. We understand our actions, combined with how we treat members in our community, contributes to our legitimacy as an agency they trust.

We are honest, truthful, and consistent in our words and actions. We will exercise discretion in a manner beyond reproach.

We will keep abreast of legal issues, standard procedures and innovative topics through regular training. We think strategically to identify trends, alternative solutions and solve problems.

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.

Goals

GOAL(S)

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



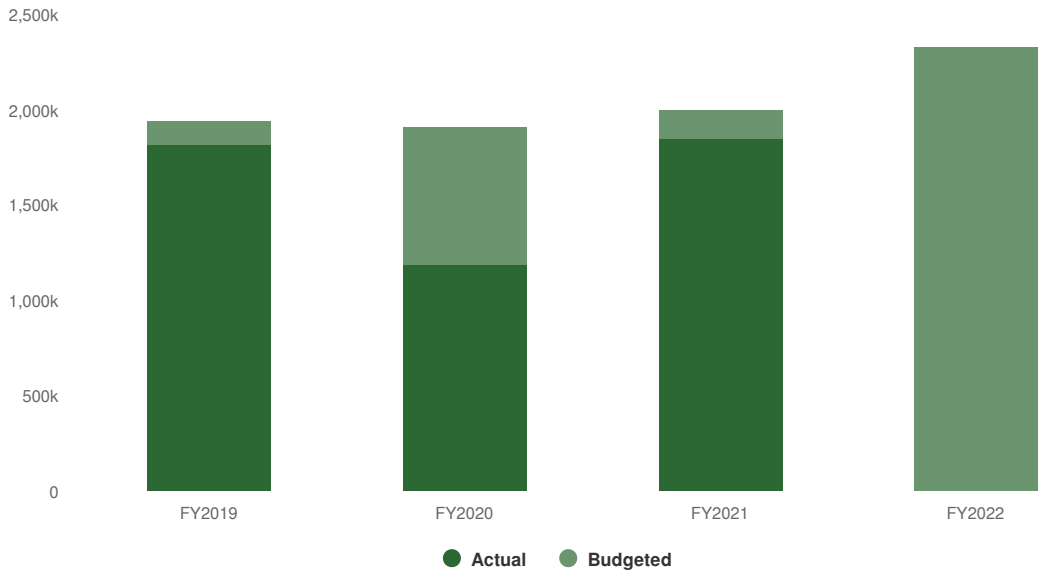
Performance Measures

PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Reduce the number of outstanding warrants Average monthly warrants cleared	*	148	150
Increase in warrant collections Total warrant collections	\$197,941	\$258,315	\$300,000
Efficient execution of civil process Attempt service of 100% civil process received Service attempt rate	100%	100%	100%
Increase the number of papers processed Civil papers served	2,432	1,951**	3,750
Increase the amount of collected fees Fees collected	\$495,219	\$79,412**	\$125,000
*Information not reported by previous information			
** Through September 30, 2021 (9 months)			

Expenditures Summary

\$2,326,274
\$333,047
 (16.71% vs. prior year)

Constable Pct. 3 Proposed and Historical Budget vs. Actual

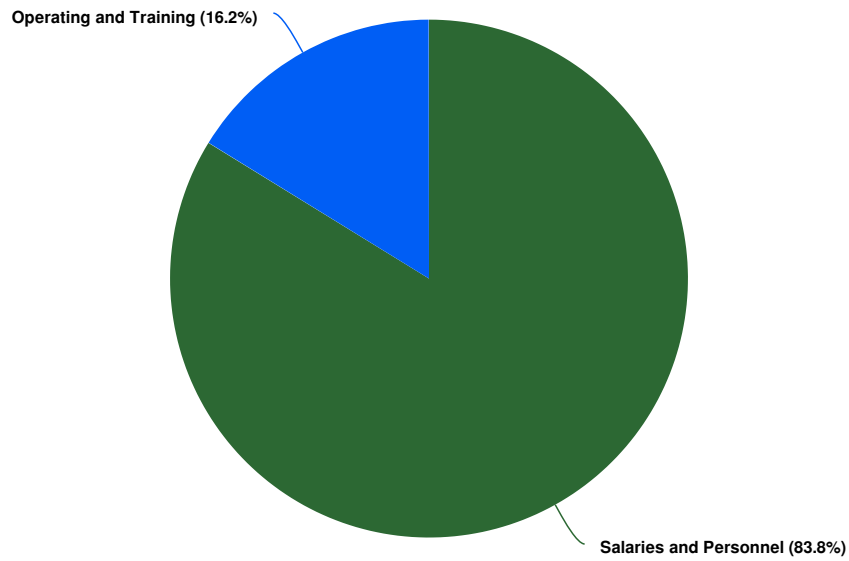


The increase in budget for this department is due to the COLA approved for Fort Bend County as well as the increase in insurance.

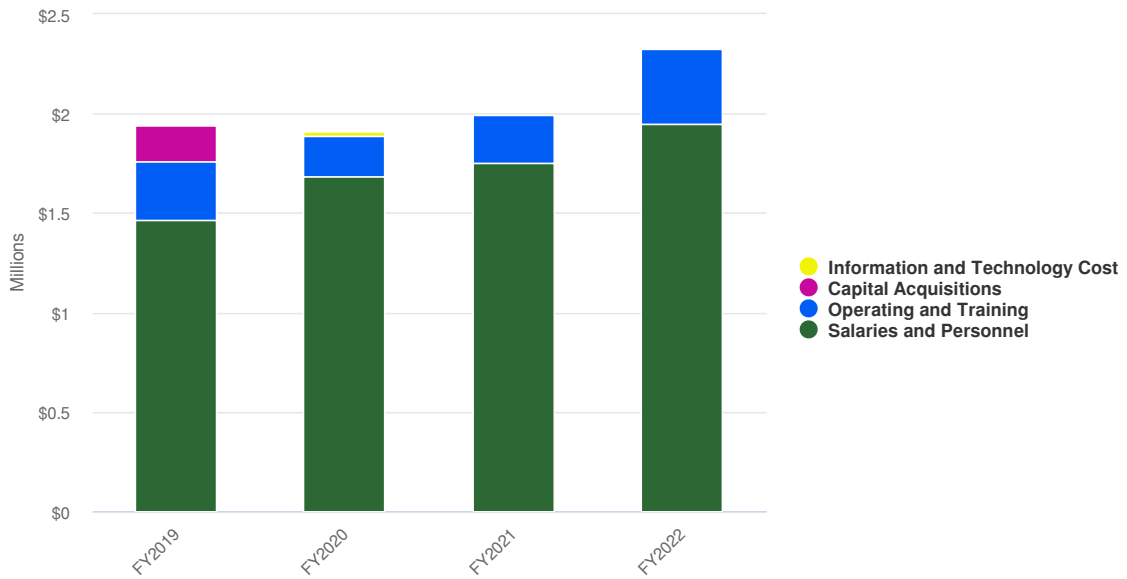


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

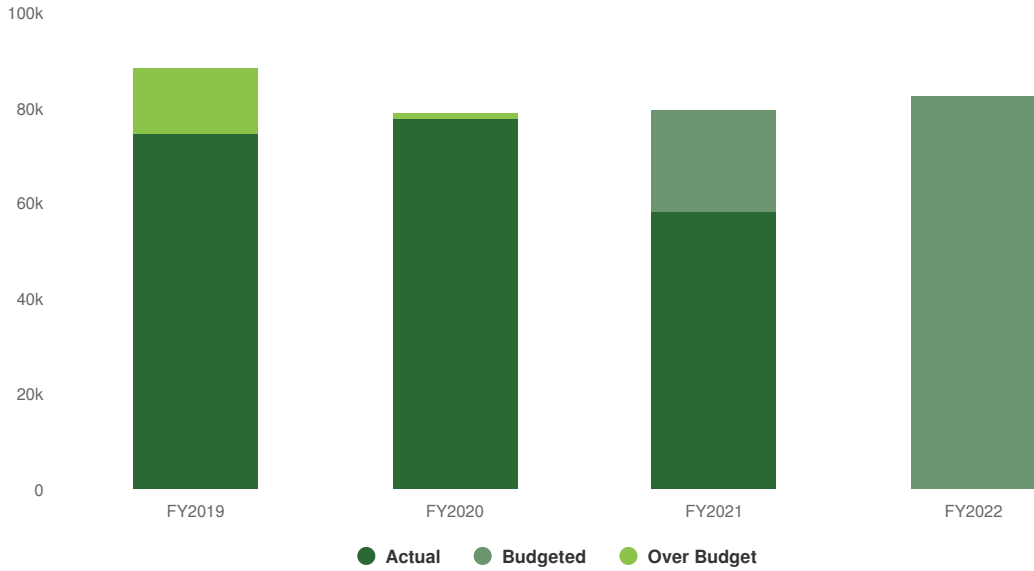


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$1,210,502.89	\$1,241,496.48	\$1,346,257.00	8.4%
Temporary Or Part-Time	\$0.00	\$2,610.00	\$2,610.00	0%
Overtime	\$65.98			N/A
Longevity	\$6,505.41	\$7,442.94	\$10,284.00	38.2%
Cares Payroll	-\$660,638.82			N/A
Payroll Taxes	\$90,235.44	\$95,743.53	\$103,975.00	8.6%
Retirement	\$148,864.45	\$154,316.04	\$182,806.00	18.5%
Insurance - Group	\$189,000.00	\$235,800.00	\$289,800.00	22.9%
Workers Comp/Unemployment	\$12,335.77	\$12,515.49	\$13,592.00	8.6%
Total Salaries and Personnel:	\$996,871.12	\$1,749,924.48	\$1,949,324.00	11.4%
Operating and Training				
Fees	\$34,798.22	\$36,100.00	\$33,017.00	-8.5%
Travel & Training	\$2,344.30	\$1,459.00	\$6,660.00	356.5%
Supplies & Maintenance	\$34,437.29	\$42,550.00	\$42,975.00	1%
Vehicle Maintenance Allocation	\$63,119.00	\$123,099.99	\$247,771.00	101.3%
Grant/Project Allocations		\$5,050.00	\$8,471.00	67.7%
Property & Equipment	\$13,118.12			N/A
Property/Casualty Allocation	\$34,540.18	\$35,043.38	\$38,056.00	8.6%
Total Operating and Training:	\$182,357.11	\$243,302.37	\$376,950.00	54.9%
Information and Technology Cost				
Information Technology	\$5,043.91			N/A
Total Information and Technology Cost:	\$5,043.91			N/A
Total Expense Objects:	\$1,184,272.14	\$1,993,226.85	\$2,326,274.00	16.7%

Revenues Summary

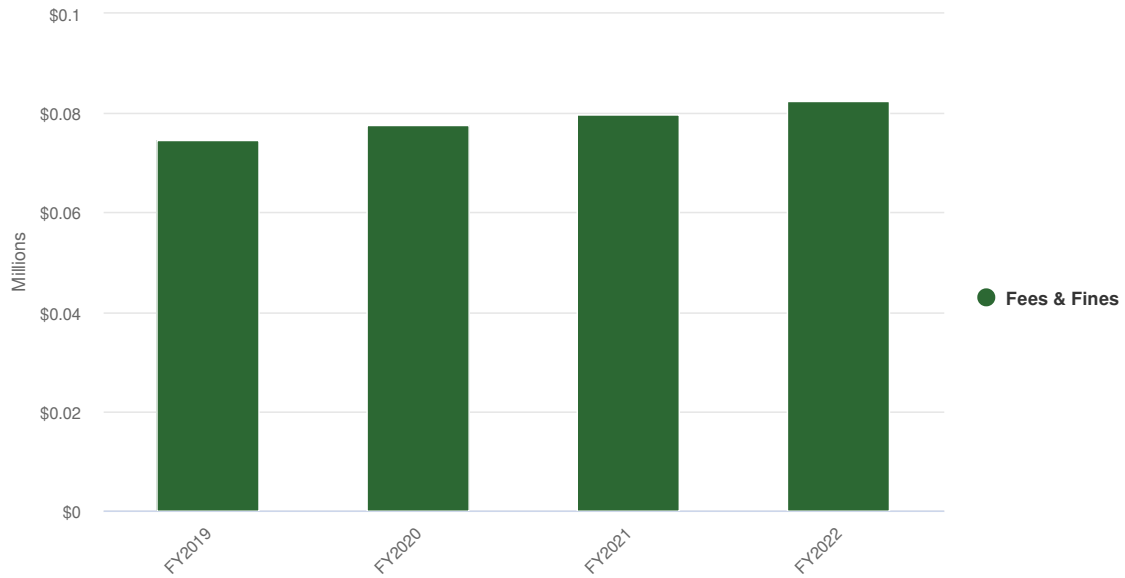
\$82,447 \$2,788
 (3.50% vs. prior year)

Constable Pct. 3 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 3	\$78,890.33	\$79,659.00	\$82,447.00	3.5%
Total Fees & Fines:	\$78,890.33	\$79,659.00	\$82,447.00	3.5%

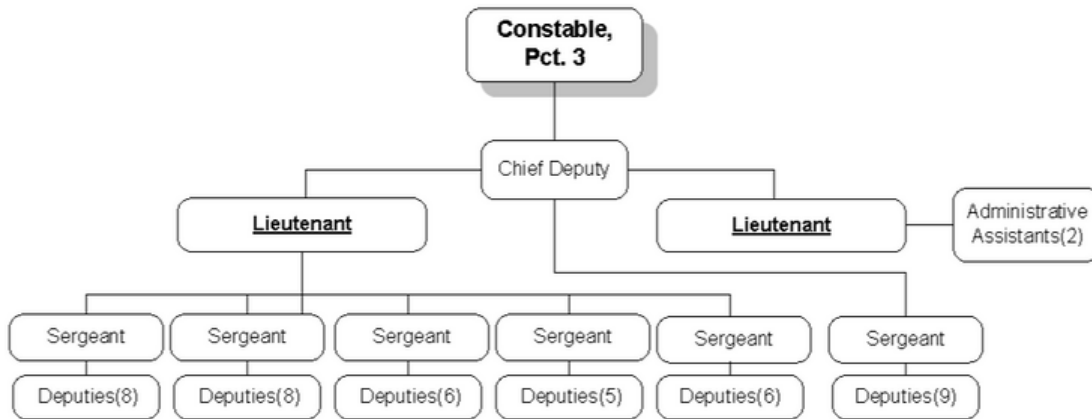


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Revenue Source:	\$78,890.33	\$79,659.00	\$82,447.00	3.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100550300 - Constable Pct 3						
<i>Current Positions</i>						
	Constable	J00020	ELECTED	G00	1.00	1.00
	Administrative Assistant	J08000	AC-FY20	G08	2.00	2.00
	Deputy Constable	J09019	LE-FY20	G09	9.00	9.00
	Sergeant-Constables	J12111	LE-FY20	G12	3.00	3.00
	Lieutenant-Constables	J13069	LE-FY20	G13	2.00	2.00
	Captain-Constables	J14045	LE-FY20	G14	1.00	1.00
	Total Current Positions				18.00	18.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.13	1.00
	Total Part-Time Positions				0.13	1.00
	Deputy Constable	J09019	LE-FY20	G09	35.00	35.00
	Sergeant-Constables	J12111	LE-FY20	G12	3.00	3.00
	Total Grant Positions				38.00	38.00
	Total Proposed Positions				56.13	57.00

Organizational Chart



Asset Forfeit-State-Constable Pct 3



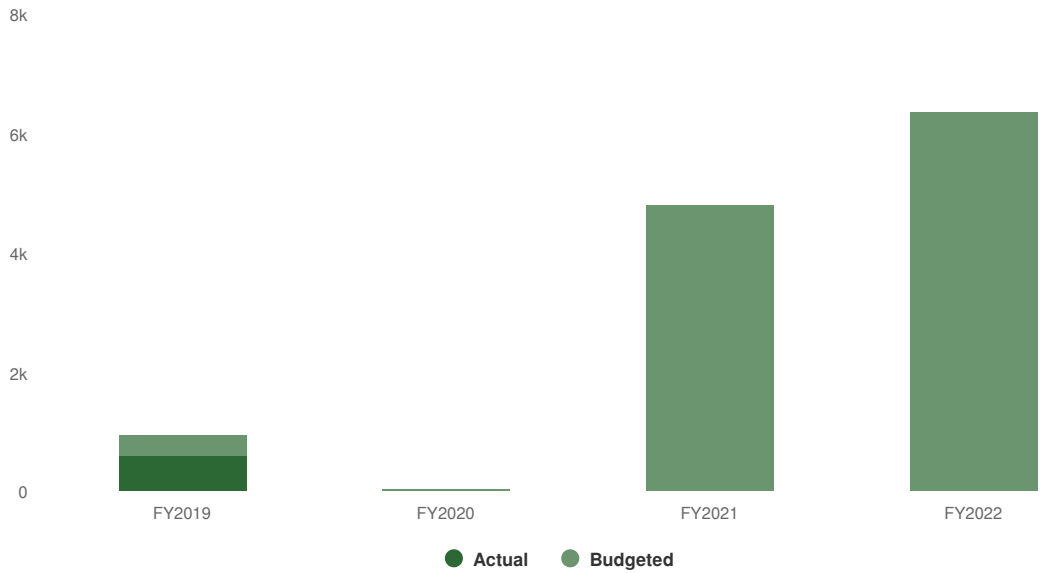
Charles G. Norvell
Constable

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.

Expenditures Summary

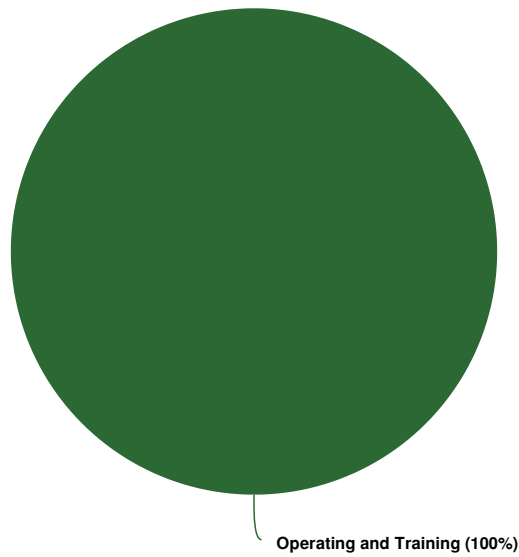
\$6,363 **\$1,556**
(32.37% vs. prior year)

Asset Forfeit-State-Constable Pct 3 Proposed and Historical Budget vs. Actual

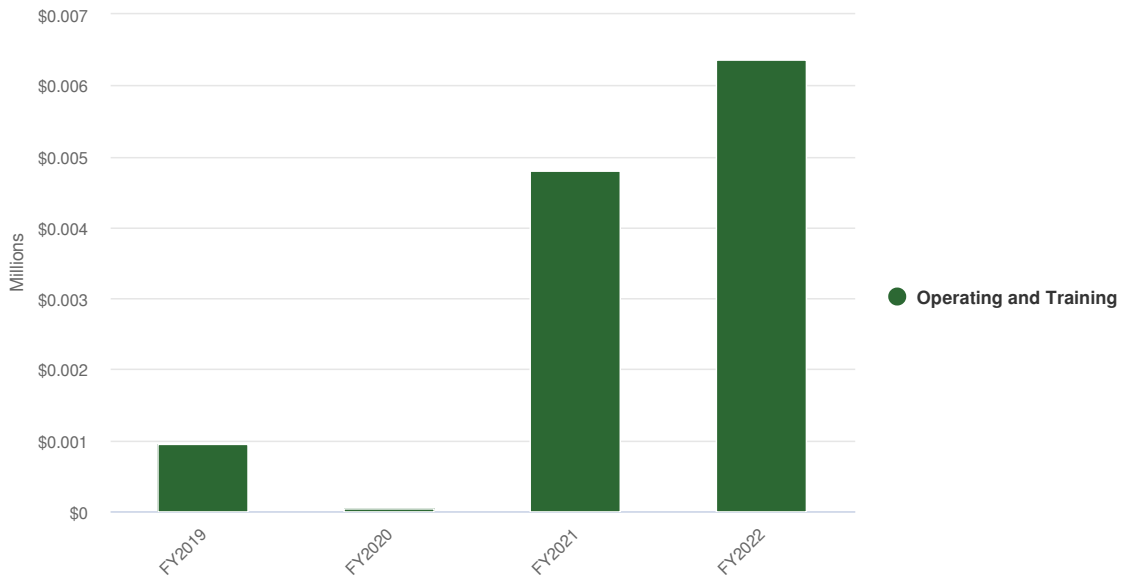


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



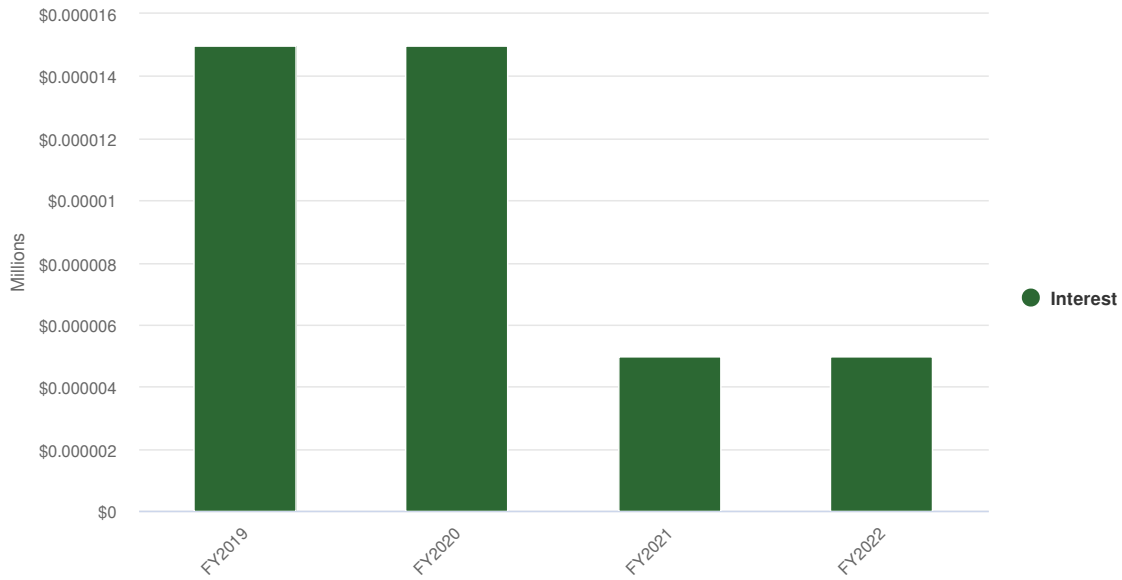
Name	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects			
Operating and Training			



Name	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Supplies & Maintenance	\$4,807.00	\$6,363.00	32.4%
Total Operating and Training:	\$4,807.00	\$6,363.00	32.4%
Total Expense Objects:	\$4,807.00	\$6,363.00	32.4%

Revenues by Source

Budgeted and Historical 2022 Revenues by Source



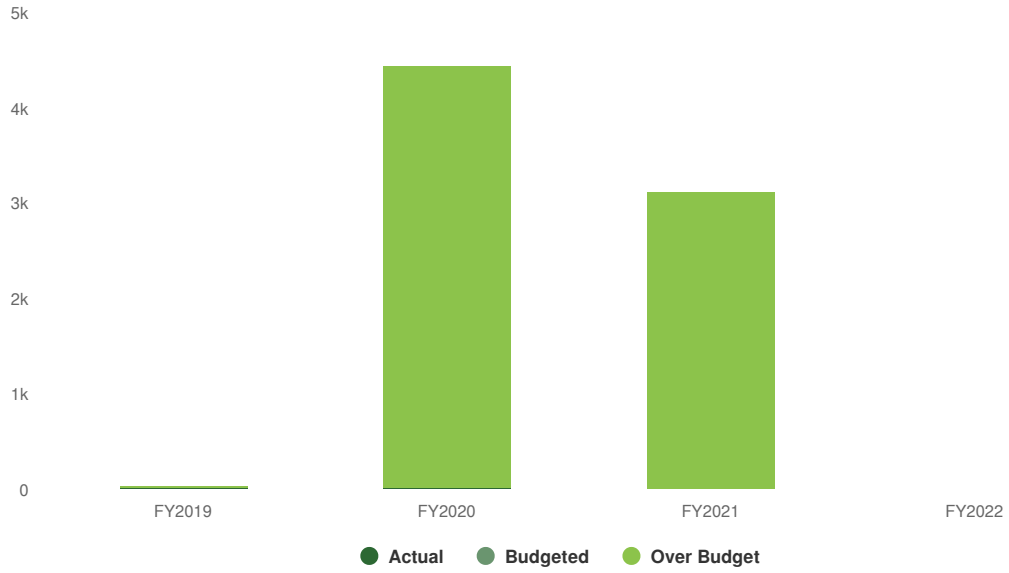
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$25.59	\$5.00	\$5.00	0%
Total Interest:	\$25.59	\$5.00	\$5.00	0%
Miscellaneous Revenue				
Forfeited Assets	\$4,408.91			N/A
Total Miscellaneous Revenue:	\$4,408.91			N/A
Total Revenue Source:	\$4,434.50	\$5.00	\$5.00	0%

Revenues Summary

\$5 **\$0**
(0.00% vs. prior year)



Asset Forfeit-State-Constable Pct 3 Proposed and Historical Budget vs. Actual



Constable Pct 4



Nabil R. Shike
Constable

Mission

MISSION

It is the mission of the Fort Bend County Precinct Four Constable's Office to protect the lives, property and rights of all people in this county. We are committed to serving our community through partnerships to solve problems and improve public safety in a manner that is fair, impartial, transparent and consistent. We are dedicated to providing our community with professional law enforcement services through equitable enforcement of the law, continued professional development, and respect for the needs of our community.

VISION

The vision of the Fort Bend County Precinct 4 Constable's Office 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

The duties and responsibilities of the Fort Bend County Constable's Office, Precinct 4, are to attend each session of the JP Court per the Texas Government Code to ensure the safety of the court and to provide service of criminal and civil process including warrants, writs, subpoenas, evictions and other process as ordered by the court. Further duties and responsibilities include providing all law enforcement services to the citizens of Precinct 4 including traffic enforcement, patrol, criminal interdiction, emergency response and other general law enforcement duties and to fulfill contractual supplemental law enforcement duties with HOA, MUD commercial districts and tollway authorities.

Goals

GOALS

1. Provide general law enforcement series to the entire precinct regardless of contractual status.
 - a. Increase County funded deputy positions
 - b. Increase training
 - c. Proper equipment
2. Maintain the efficient execution of civil process by attempting 100% of civil process received.
3. Increase the number of civil papers processed.
4. Address illegal game rooms and illegal drugs within Precinct 4.
5. Provide rescue services during natural disasters, including high water events
 - a. Train certain deputies in water rescue techniques
 - b. Secure high water vehicles through a grant program

Performance Measures

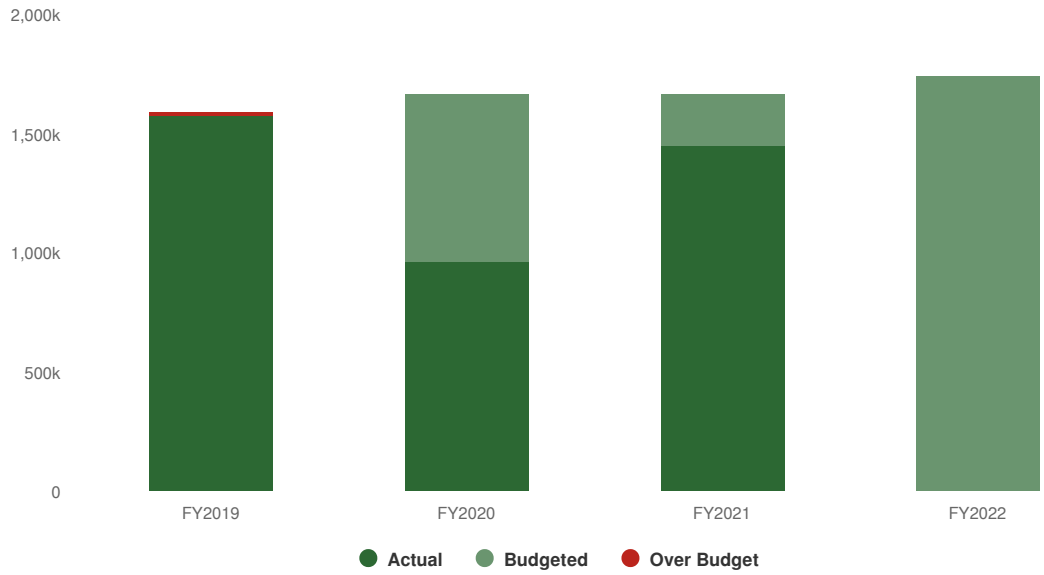
PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Reduce the number of outstanding warrants Average monthly warrants cleared	36	47	52
Efficient execution of civil process Attempt service of 100% civil process received	100%	100%	100%
Service attempt rate	100%	100%	100%
Increase the number of papers processed Civil papers served	1,563*	2,701	2,971
Increase the amount of collected fees Fees collected	Incomplete Data	\$276,877	\$304,564
Respond to citizen calls regarding traffic complaints and mobility issues Maintain and increase the current level of traffic enforcement within the mandated confines of the contract geographical areas.	Traffic Stops 3,200	Traffic Stops 3,814	Traffic Stops 4,400
Ensure all deputies are competent in basic traffic crash investigation and reporting	Traffic Crashes 164	Traffic Crashes 134*	Traffic Crashes 200*
Efficient execution of civil process Maintain and increase pro-active patrolling in all patrol contracts	Yes	Yes	Yes
Request county funded postions dedicated to these projects	Yes	Yes	Yes
*Reductions due to COVID restrictions			

Expenditures Summary

\$1,743,386
\$79,497
(4.78% vs. prior year)



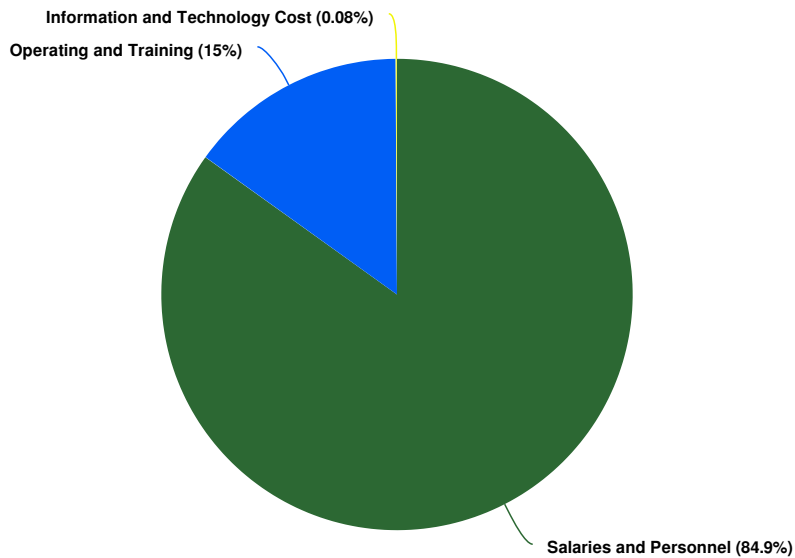
Constable Pct 4 Proposed and Historical Budget vs. Actual



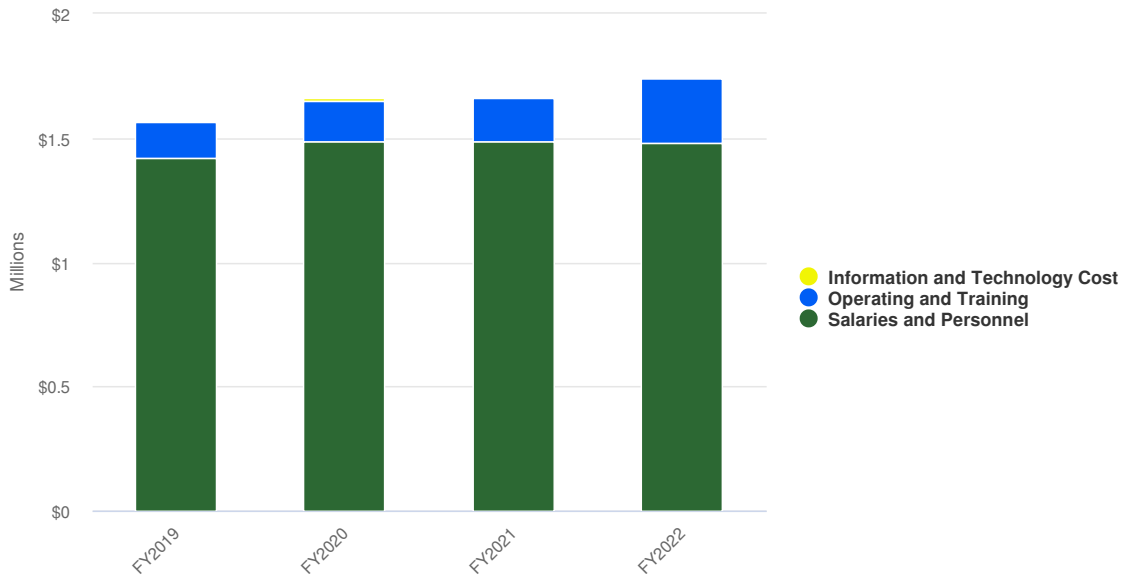
Increase due to the COLA added for Fort Bend County and the increase in health insurance costs.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



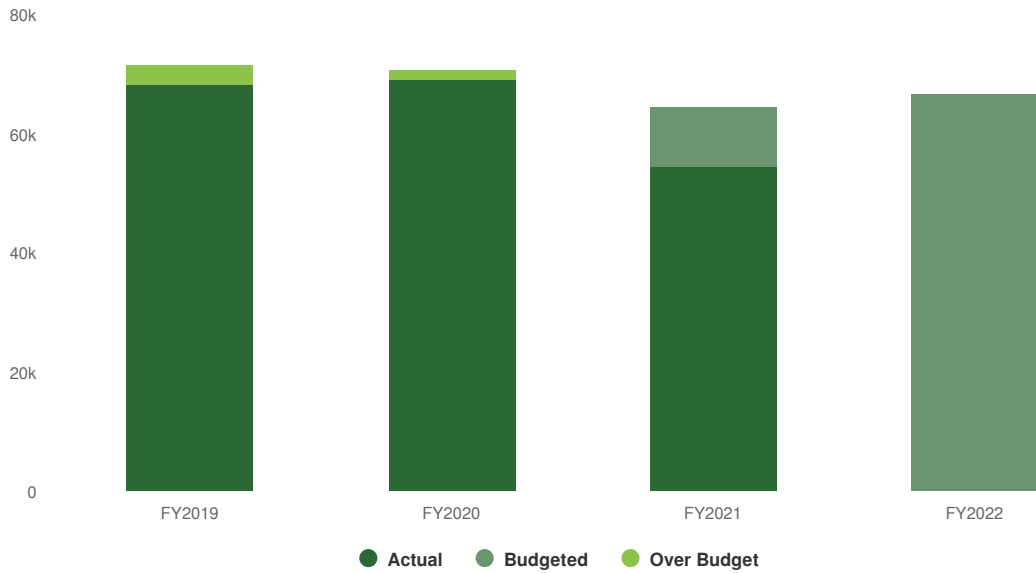
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$964,035.28	\$1,663,889.20	\$1,743,386.00	4.8%
Total Expense Objects:	\$964,035.28	\$1,663,889.20	\$1,743,386.00	4.8%

Revenues Summary

\$66,553 **\$2,251**
 (3.50% vs. prior year)

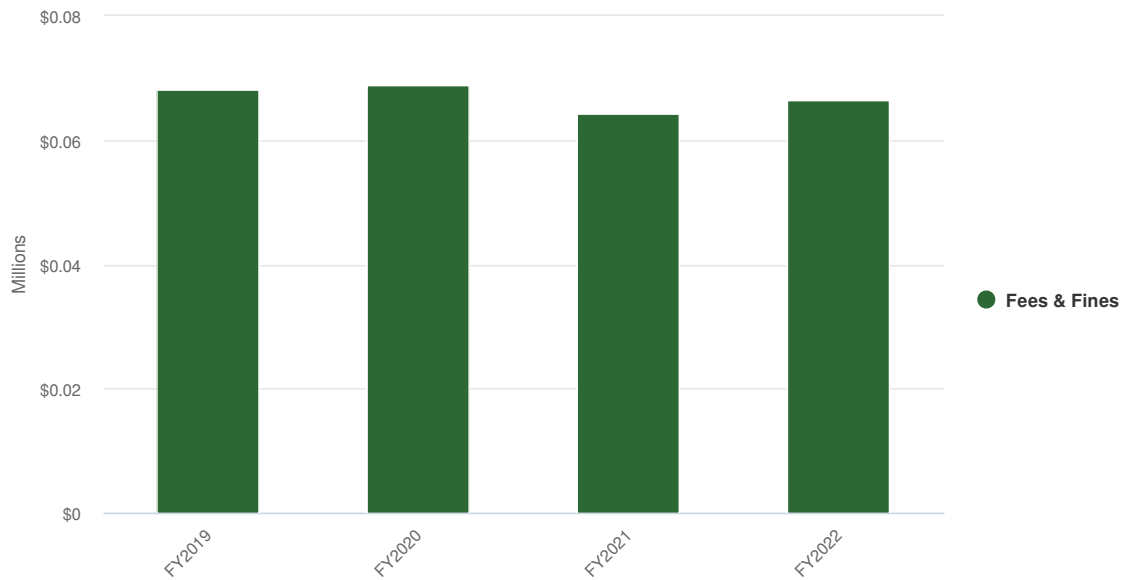


Constable Pct 4 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 4	\$70,675.03	\$64,302.00	\$66,553.00	3.5%
Total Fees & Fines:	\$70,675.03	\$64,302.00	\$66,553.00	3.5%

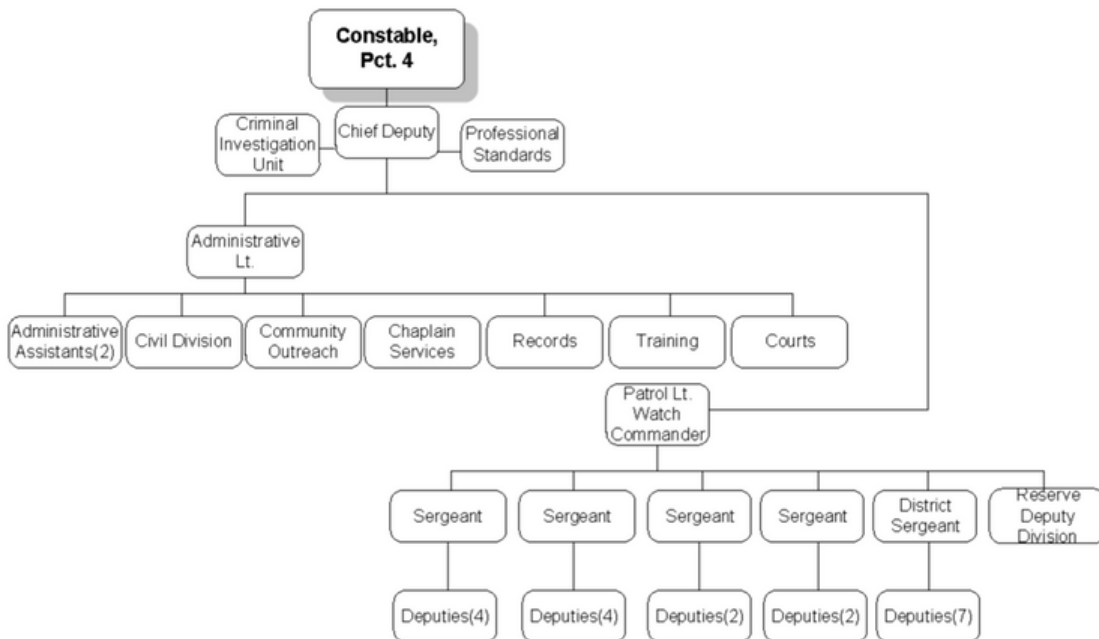


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Revenue Source:	\$70,675.03	\$64,302.00	\$66,553.00	3.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100550400 - Constable Pct 4						
<i>Current Positions</i>						
	Constable	J00020	ELECTED	G00	1.00	1.00
	Administrative Assistant	J08000	AC-FY20	G08	2.00	2.00
	Deputy Constable	J09019	LE-FY20	G09	6.00	6.00
	Sergeant-Constables	J12111	LE-FY20	G12	2.00	2.00
	Lieutenant-Constables	J13069	LE-FY20	G13	2.00	2.00
	Captain-Constables	J14045	LE-FY20	G14	1.00	1.00
	Total Current Positions				14.00	14.00
<i>Grant Positions</i>						
	Deputy Constable	J09019	LE-FY20	G09	17.00	17.00
	Sergeant-Constables	J12111	LE-FY20	G12	3.00	3.00
	Total Grant Positions				20.00	20.00
	Total Proposed Positions				34.00	34.00

Organizational Chart



Department of Public Safety

Mission

MISSION

Protect and Serve Texas

VISION

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

Motto: Courtesy, Service, Protection

Core Values:

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

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

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

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

DUTIES/RESPONSIBILITIES

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



Goals

GOALS

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 criminal organizations, enhancing border and highway security and conducting investigations of high-threat criminals.
- c. School Safety initiative.

2. Enhance Highway and Public Safety

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

3. Enhance Statewide Emergency Management

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

4. School Safety Initiative

- a. With local corporations 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)

5. Enhance and assist local law enforcement agencies with Crowd Management, Intervention and Control.

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



Performance Measures

PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
DPS Issued Tickets			
Citations	5,203	3,731	4,278
Warnings	8,834	5,893	5,216
Inspections	2,200	2,145	1,800
DPS Investigated Crashes			
Fatales	2	6	15
Incapaciting	4	2	3
Non Incapaciting	5	4	8
All other severities	85	55	58

** Data for 2021 Actuals is from January 1, 2021 to September 30, 2021

** Data for 2021. Due to COVID-19, we were told to patrol the roads and stay safe.

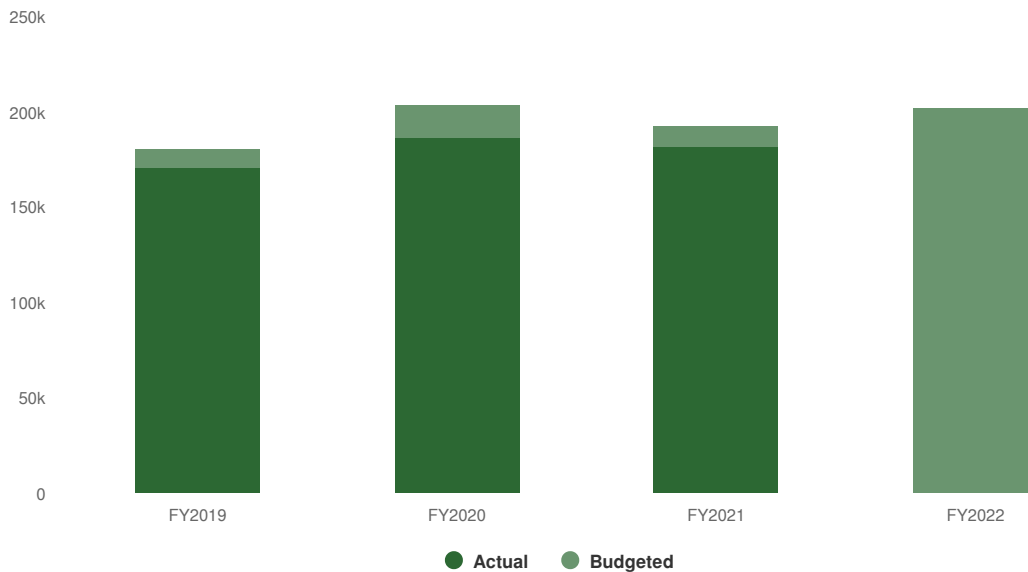
** Data for 2021. We are currently working the Capital, rotating (3) Troopers at a time, due to the Legislative Session from January 1, 2021 to the present.

** Data for 2021. We are currently working the Border and rotating (3) Troopers at a time along with a Sergeant from April 1, 2021 to the present.

Expenditures Summary

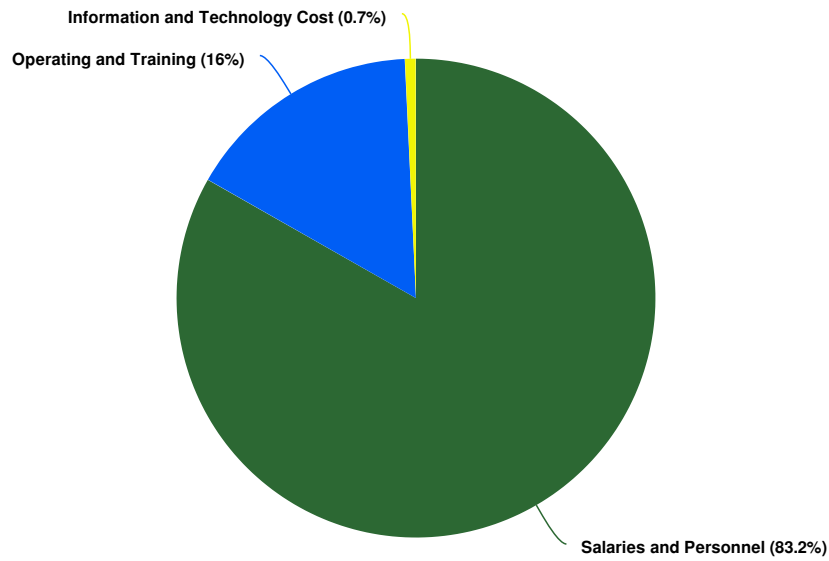
\$202,194
\$9,606
(4.99% vs. prior year)

Department of Public Safety Proposed and Historical Budget vs. Actual

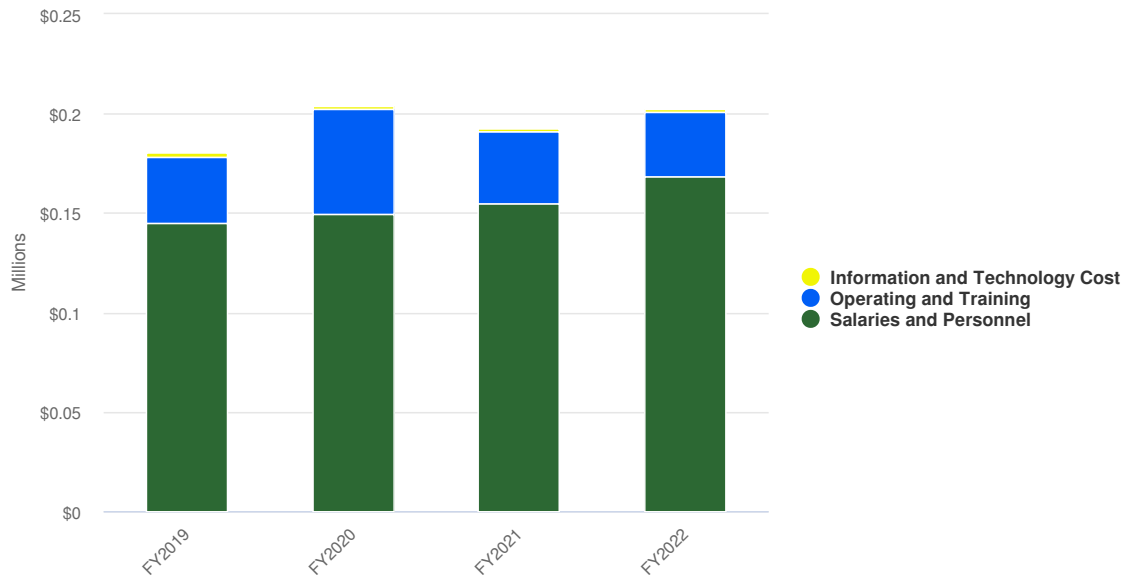


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



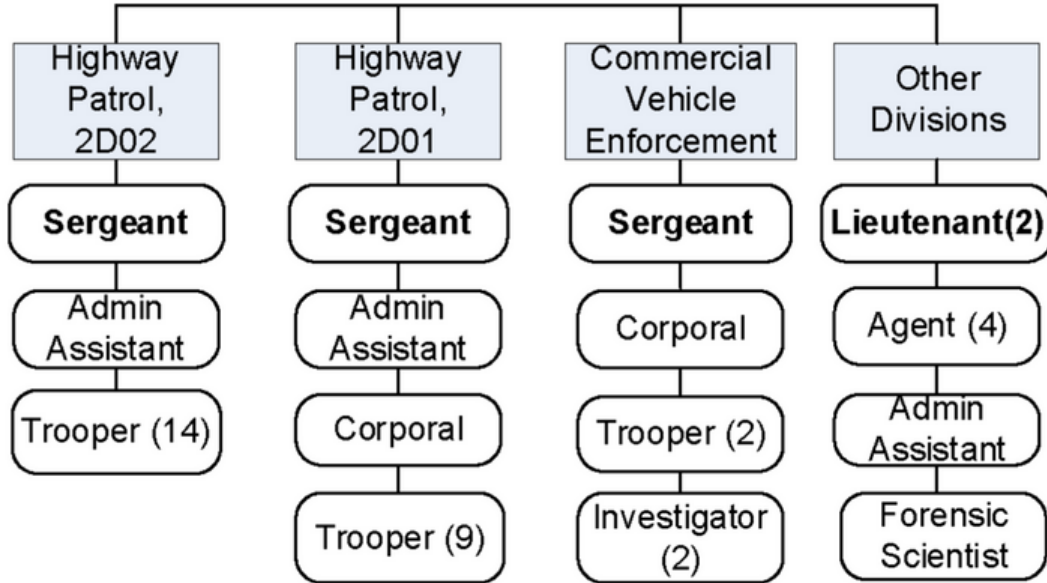
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$186,196.55	\$192,588.09	\$202,194.00	5%
Total Expense Objects:	\$186,196.55	\$192,588.09	\$202,194.00	5%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100545100 - Department of Public Safety						
<i>Current Positions</i>						
	Administrative Assistant	J08000	AC-FY20	G08	2.00	2.00
	Total Current Positions				2.00	2.00
	Total Proposed Positions				2.00	2.00

Organizational Chart

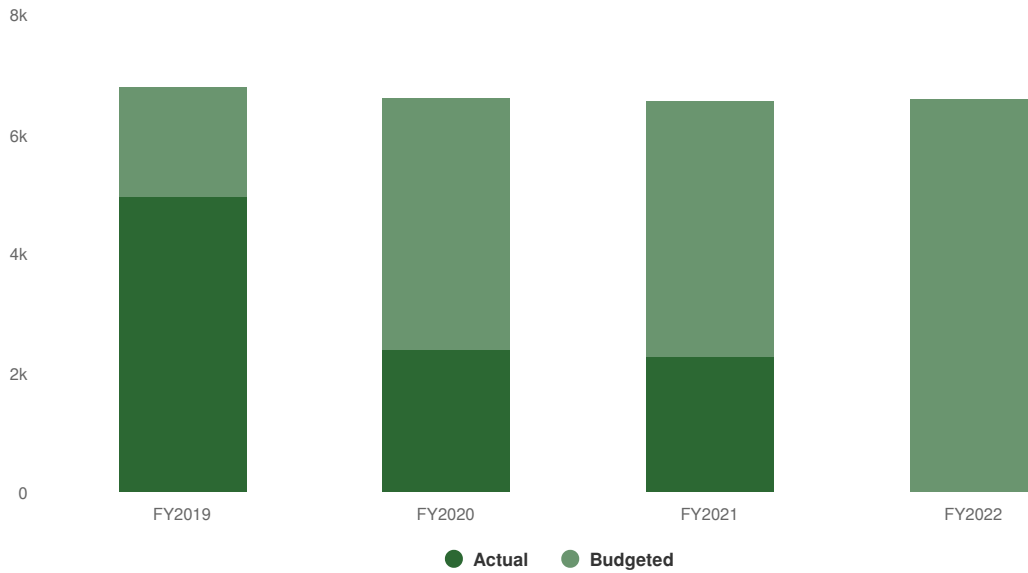


DPS - License & Weight

Expenditures Summary

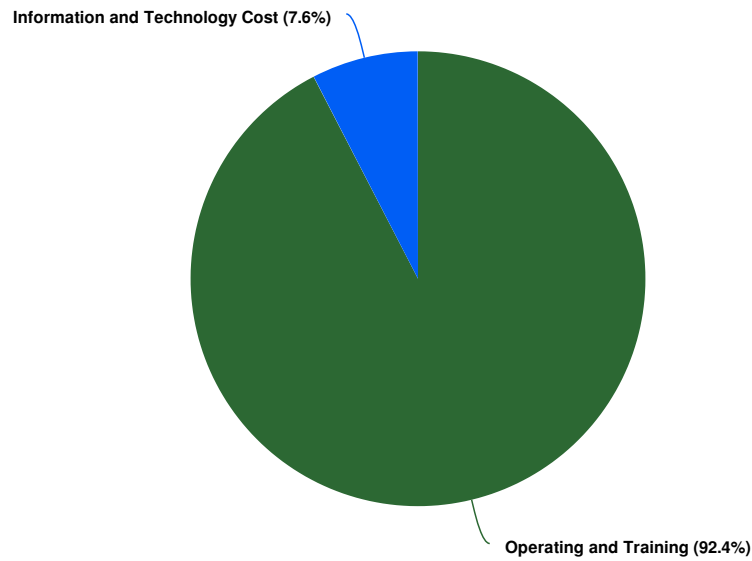
\$6,600 **\$37**
(0.56% vs. prior year)

DPS - License & Weight Proposed and Historical Budget vs. Actual

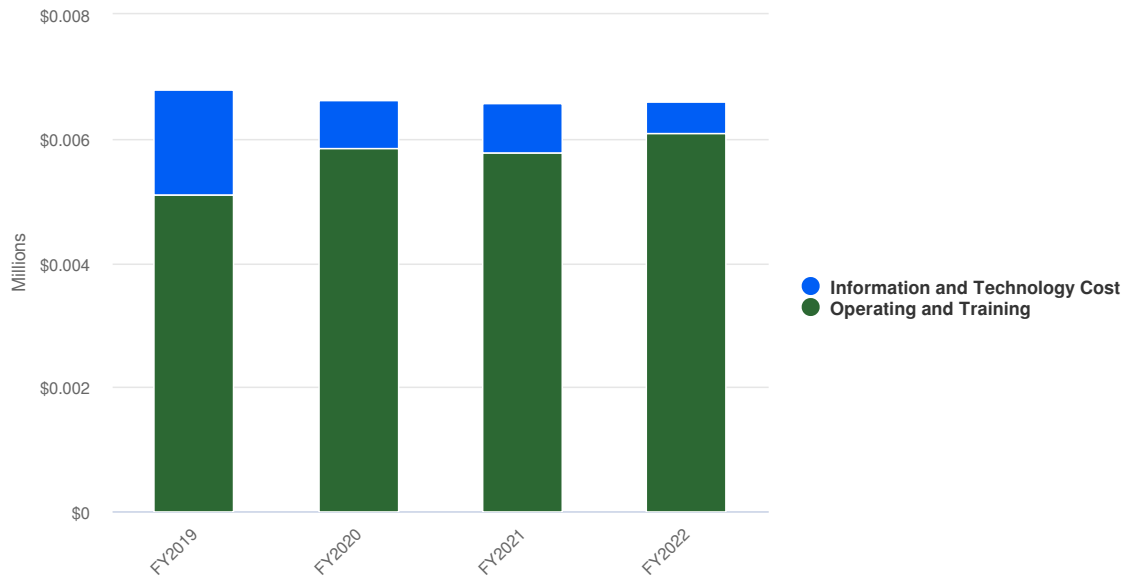


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$2,394.50	\$6,563.00	\$6,600.00	0.6%
Total Expense Objects:	\$2,394.50	\$6,563.00	\$6,600.00	0.6%



Fire Marshal



Mark V. Flathouse
Emergency Manager/Fire Marshal

Mission

MISSION

Fort Bend County Fire Marshal's Office is made up of designated individuals who are dedicated to serving our county and protecting the environment through prevention and preparedness, with both efficient and effective response to hazardous materials incidents and fire investigation, while fostering economic growth for the county through the management of fire codes and enforcement of fire service responsibilities in unincorporated areas in accordance with Local Government Code Section 352.

VISION

The Fort Bend County Fire Marshal's Office will provide efficient and effective customer service while responding to increasing community demands. The management and impact of safety inspections, construction reviews, fire investigations, hazardous materials incident response, and the maintenance of fire records by a highly qualified staff, will produce an overall fire reduction risk for the county.

DUTIES/RESPONSIBILITIES

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

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

The Fort Bend County Fire Marshal's Office also has the responsibility of coordination of the county and regional hazardous material response team. The coordination is working with seven different responding fire departments, and Fort Bend County EMS, to supply adequate response and training.

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

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 material technicians to respond to calls impacting citizens of Fort Bend County.

2. Operational Goals

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

CORE VALUES:

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



Performance Measures

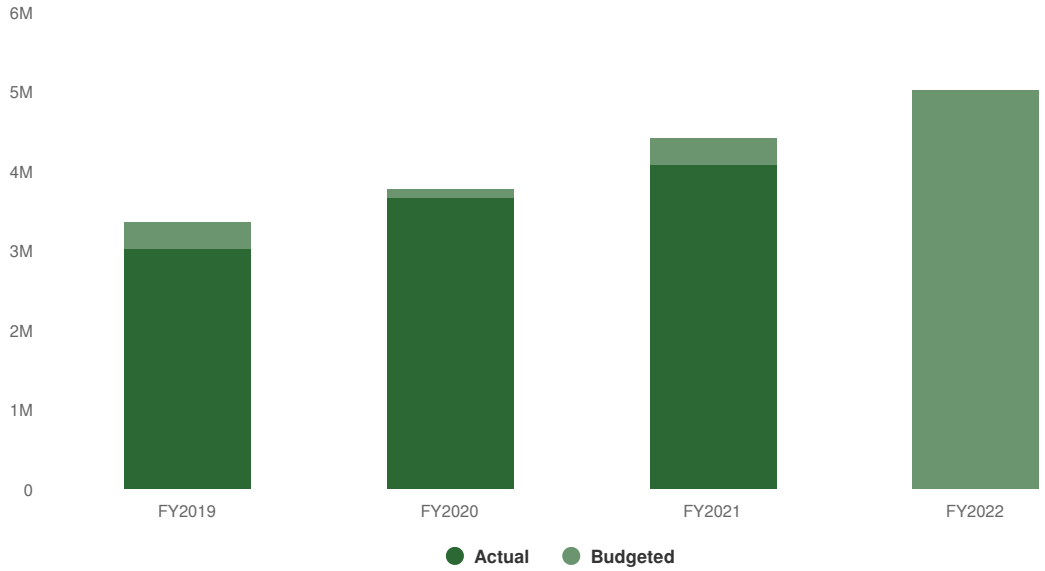
PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
ADMINISTRATIVE GOALS			
Building Permit/Plan	\$1,413,905.00	\$702,875.00	\$829,392.50
Fire Alarm Permit	\$56,354.00	\$53,405.50	\$63,017.31
Fire Sprinkler Permit	\$80,735.50	\$54,924.50	\$64,810.91
Fireworks Permit	\$11,400.00	\$13,700.00	\$16,166.00
Re-Inspection	\$63,100.00	\$70,100.00	\$82,718.00
Gate Permit	\$4,000.00	\$1,800.00	\$2,124.00
Mass Gathering	\$0.00	\$200.00	\$236.00
Annual Inspection	\$12,625.00	\$18,700.00	\$22,066.00
Total	\$1,641,109.50	\$915,705.00	\$1,080,530.72
Exempted - Fees Waived	\$5,950.00	\$0.00	\$0.00
OPERATIONAL GOALS			
Plan Reviews	1,704	1,233	1,455
Life Safety Visits	245	305	360
Fire Alarm Inspections	402	344	406
Fire Suppression Inspections	123	92	109
Fire Sprinkler Inspections	901	493	582
Fireworks Inspections	139	136	160
Certificate of Completion	948	745	879
Site Visits	456	203	240
Fuel Station Piping	23	13	15
Re-Inspections	78	63	78
Totals	5,019	3,627	4,284
ANNUAL INSPECTIONS			
Public Schools	175	99	117
Day Cares	101	102	120
Boarding Homes	15	16	19
Foster Homes	23	49	58
Hospitals	10	3	4
Total Calls	324	269	318
FIRE INVESTIGATIONS			
Total Number of Investigations	471	337	398
Cases Submitted to D.A.	6	22	26
Number of Callouts	476	477	563
Haz-Mat Call Outs	69	122	144

Expenditures Summary

\$5,010,190
\$587,310
(13.28% vs. prior year)



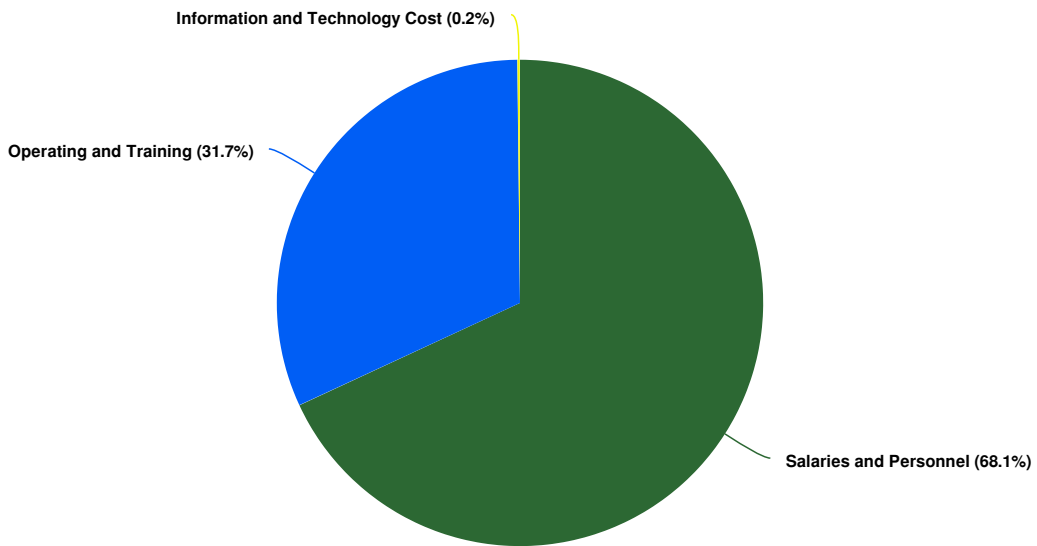
Fire Marshal Proposed and Historical Budget vs. Actual



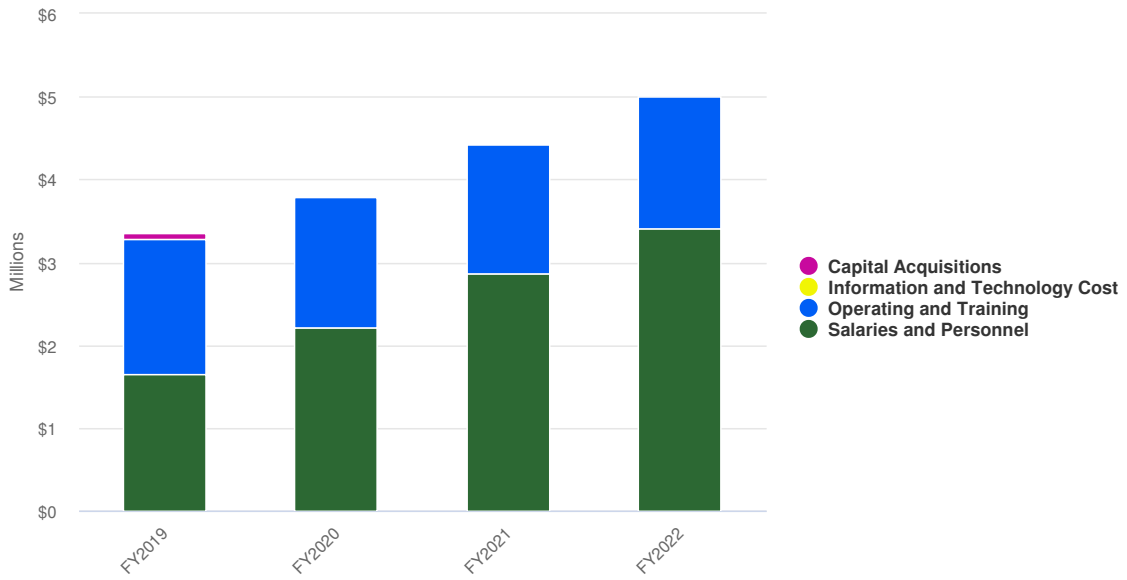
Three FTE's were added to the Fire Marshal's budget for FY2022 which accounts for the majority of the increase. The COLA added for Fort Bend County and the increase in health insurance costs constitutes the remainder of the increase.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



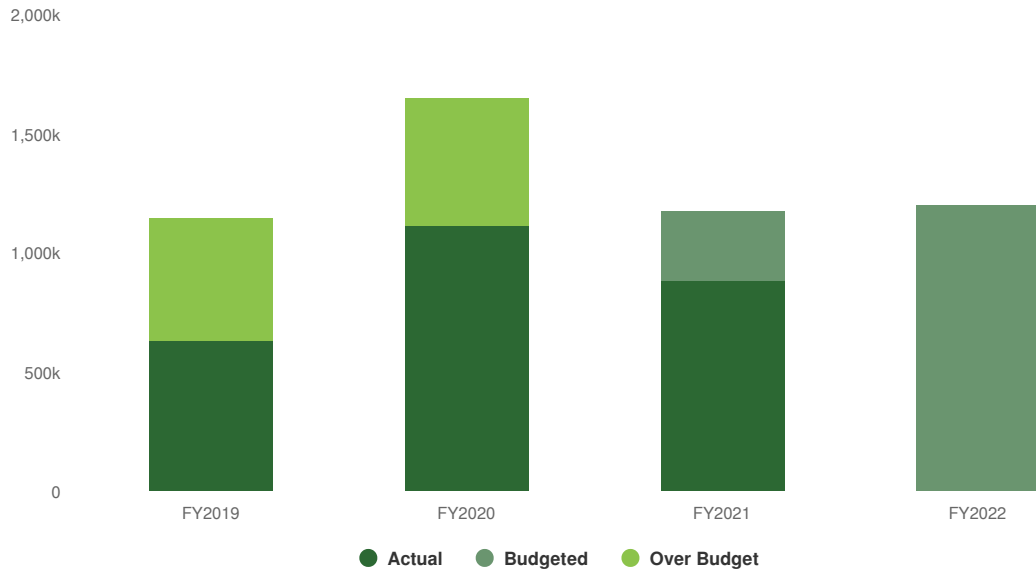
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$3,667,683.45	\$4,422,879.85	\$5,010,190.00	13.3%
Total Expense Objects:	\$3,667,683.45	\$4,422,879.85	\$5,010,190.00	13.3%

Revenues Summary

\$1,200,689 **\$23,543**
 (2.00% vs. prior year)

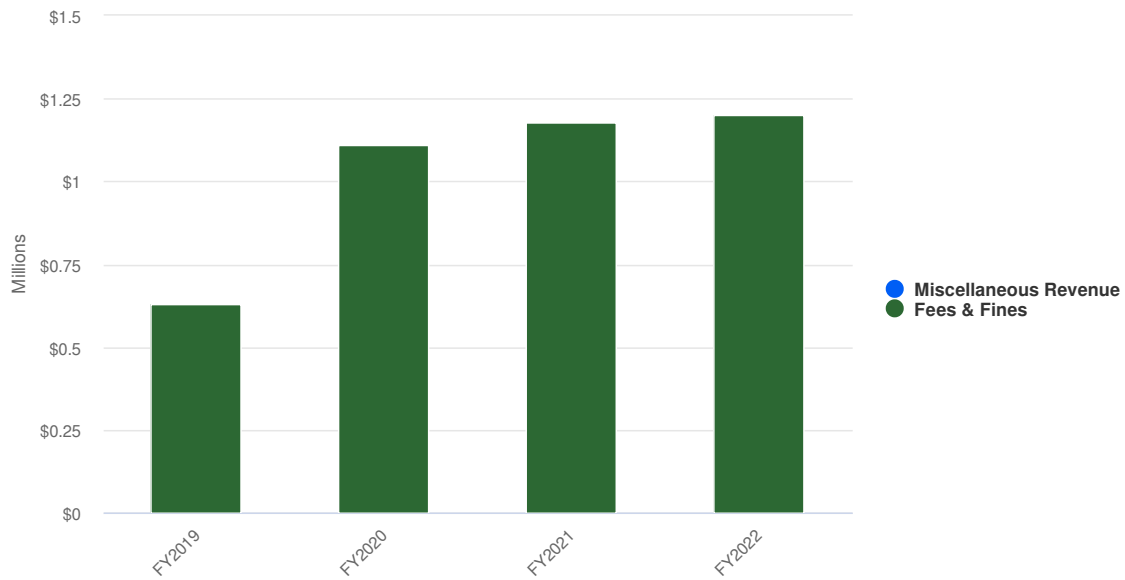


Fire Marshal Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



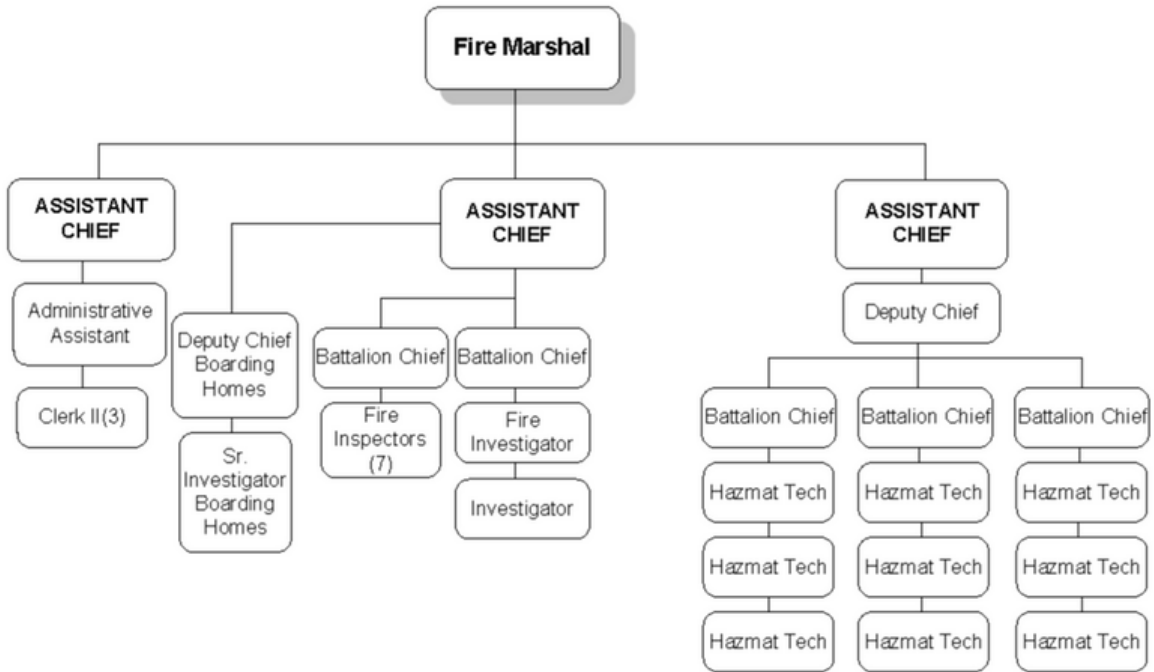
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source	\$1,649,876.00	\$1,177,146.00	\$1,200,689.00	2%
Total Revenue Source:	\$1,649,876.00	\$1,177,146.00	\$1,200,689.00	2%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100543100 - Fire Marshal						
<i>Current Positions</i>						
	Clerk II	J06007	AC-FY20	G06	3.00	3.00
	Administrative Assistant	J09001	AC-FY20	G09	1.00	1.00
	Hazmat Technician	JP1002	EMS-FY20	GP1	9.00	9.00
	Investigator/Inspector	J10023	LE-FY20	G10	9.00	9.00
	Senior Investigator	J111E	LE-FY20	G11	1.00	1.00
	Deputy Chief-Fire Marshal	J12106	LE-FY20	G12	2.00	2.00
	Fire Plans Examiner	J12135	PM-FY20	G12	1.00	1.00
	Assistant Chief	J13083	LE-FY20	G13	2.00	2.00
	Emergency Manager/Fire Marshal	J18001	EXEC	G18	1.00	1.00
	Total Current Positions				29.00	29.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	3.00	6.00
	Total Part-Time Positions				3.00	6.00
<i>New Positions</i>						
	Hazmat Officer	JP2001	EMS-FY20	GP2	3.00	3.00
	Total New Positions				3.00	3.00
	Total Proposed Positions				35.00	38.00

Organizational Chart



Homeland Security and Emergency Management



Mark V. Flathouse
Emergency Manager/Fire Marshal

Mission

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

Goals

1. Maintain and update an Emergency Operation Plan for all participating jurisdictions in Fort Bend County.
 - a. Maintain an advanced level for preparedness, as designated by the State of Texas.
 - 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 to ICS
 - e. Percentage of required employees completing IS-300, Intermediate to ICS
 - f. Percentage of required employees completing IS-400, Advanced to ICS
 - g. Percentage of required employees completing IS-700, Intro to NIMS
 - h. Percentage of required employees completing IS-800, Intro to NRF
 - i. Number of education, training, and public information events held
 - j. Number of attendees at education, training, and public information events.
3. Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials, and citizens.
 - a. Maintain an advanced level for exercise, 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

PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Maintain and update an emergency operations plan for all participating jurisdictions in Fort Bend County			
Maintain an advanced level for preparedness, as designated by the state of Texas	Advanced	Advanced	Advanced
Number of emergency operations plan annexes updated	4	7	4
Percentage of emergency operations plan annexes updated	18%	30%	18%
Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies.			
Maintain an advanced level for training, as designated by the state of Texas	Advanced	Advanced	Advanced
All required state mandated training completed by department staff	Yes	Yes	Yes
Percentage of required employees completing IS-100, Intro to ICS	65%	65%	75%
Percentage of required employees completing IS-200, Basic to ICS	76%	76%	75%
Percentage of required employees completing IS-300, Intermediate to ICS	56%	59%	75%
Percentage of required employees completing IS-400, Advanced to ICS	55%	55%	75%
Percentage of required employees completing IS-700, Intro to NIMS	76%	78%	75%
Percentage of required employees completing IS-800, Basic to NRF	76%	78%	75%
Number of education, training, and public information events held	52	44	50
Number of attendees at education, training, and public events	6,900	5,000	6,000
Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials and citizens			
Maintain an advanced level for training, as designated by the state of Texas	Advanced	Advanced	Advanced
Conduct required number of exercises, as required by the state of Texas	Yes	Yes	Yes

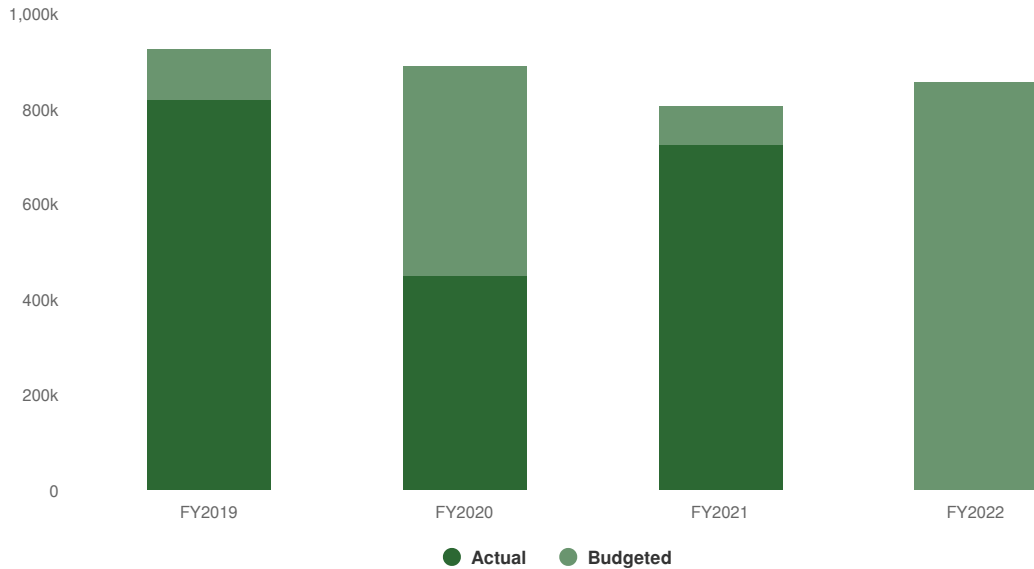


Number of emergency management exercises held	1	12	8
Number of attendees at emergency management exercises	36	500	300
Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in the county and Houston urban area			
Amount of federal homeland security grant funds secured	\$2,337,383.00	\$2,586,719.00	\$3,000,000.00
Amount of emergency management performance grant funds secured	\$87,133.47	\$90,000.00	N/A

Expenditures Summary

\$854,527
\$48,593
 (6.03% vs. prior year)

Homeland Security and Emergency Management Proposed and Historical Budget vs. Actual

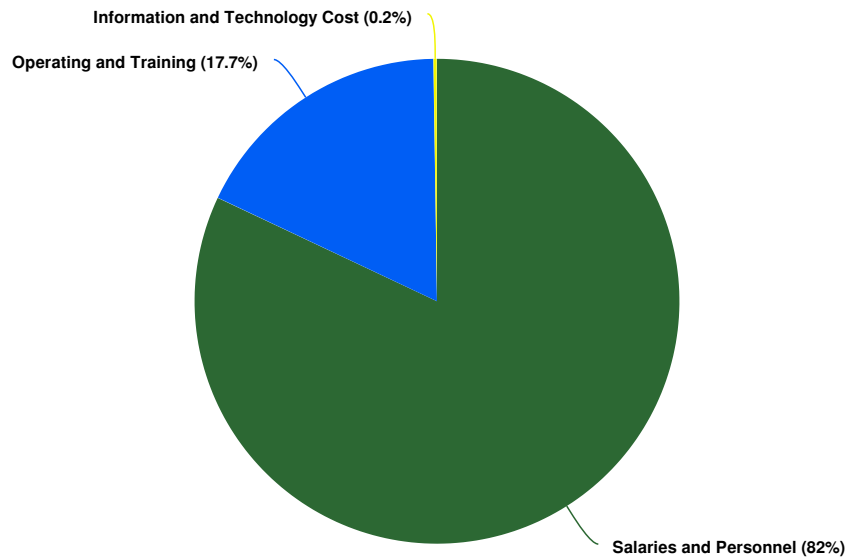


Increase includes one reclassification, the COLA added for Fort Bend County employees and the increased rate for insurance coverage.

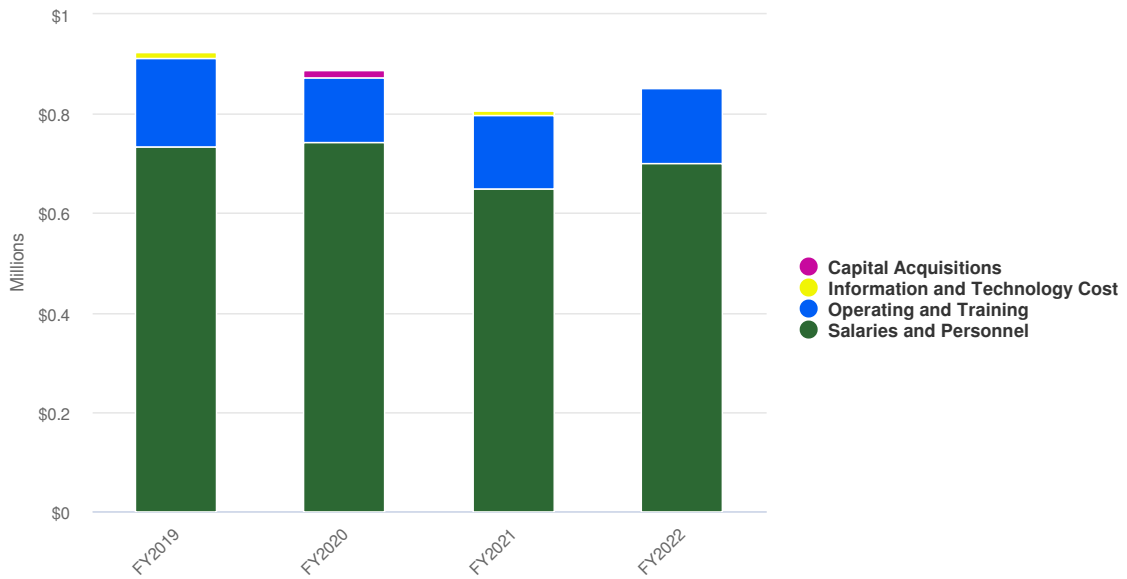


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



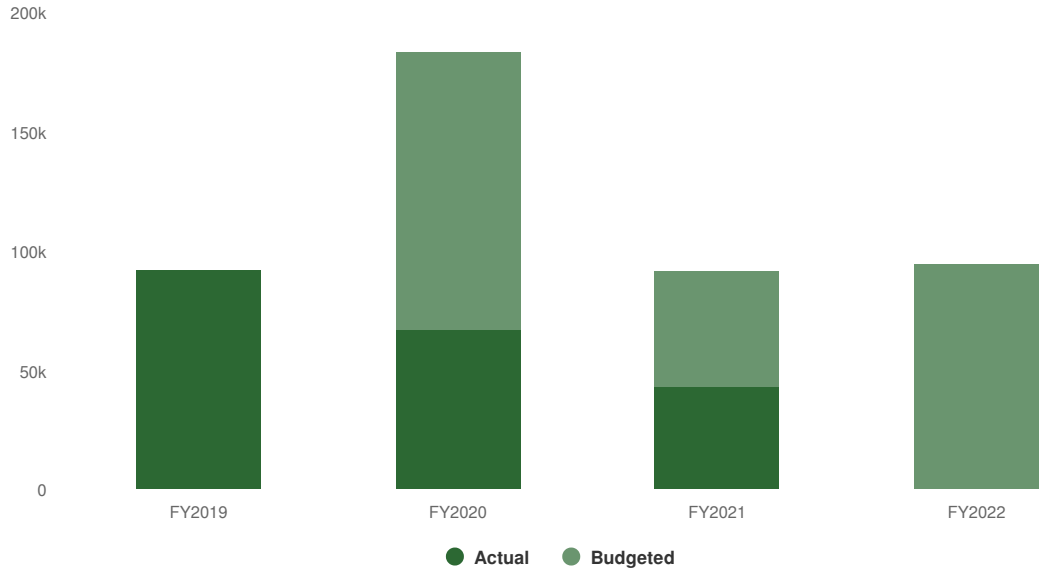
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$436,199.74	\$456,760.88	\$478,079.00	4.7%
Overtime	\$151.29			N/A
Longevity	\$2,940.64	\$3,328.01	\$3,689.00	10.8%
Cares Payroll	-\$261,530.31			N/A
Payroll Taxes	\$32,943.49	\$35,196.80	\$36,855.00	4.7%
Retirement	\$54,319.56	\$56,728.96	\$64,798.00	14.2%
Insurance - Group	\$84,000.00	\$91,700.00	\$112,700.00	22.9%
Workers Comp/Unemployment	\$5,432.25	\$4,600.89	\$4,818.00	4.7%
Total Salaries and Personnel:	\$354,456.66	\$648,315.54	\$700,939.00	8.1%
Operating and Training				
Fees	\$31,311.50	\$82,550.00	\$61,458.00	-25.6%
Travel & Training	\$6,024.30	\$17,500.00	\$28,300.00	61.7%
Supplies & Maintenance	\$19,979.40	\$19,100.00	\$21,000.00	9.9%
Vehicle Maintenance Allocation	\$7,765.00	\$9,685.53	\$18,340.00	89.4%
Property & Equipment	\$8,145.67	\$7,400.00	\$9,000.00	21.6%
Property/Casualty Allocation	\$15,210.30	\$12,882.49	\$13,490.00	4.7%
Total Operating and Training:	\$88,436.17	\$149,118.02	\$151,588.00	1.7%
Information and Technology Cost				
Information Technology	\$6,457.33	\$8,500.00	\$2,000.00	-76.5%
Total Information and Technology Cost:	\$6,457.33	\$8,500.00	\$2,000.00	-76.5%
Total Expense Objects:	\$449,350.16	\$805,933.56	\$854,527.00	6%

Revenues Summary

\$95,158
\$3,218
 (3.50% vs. prior year)

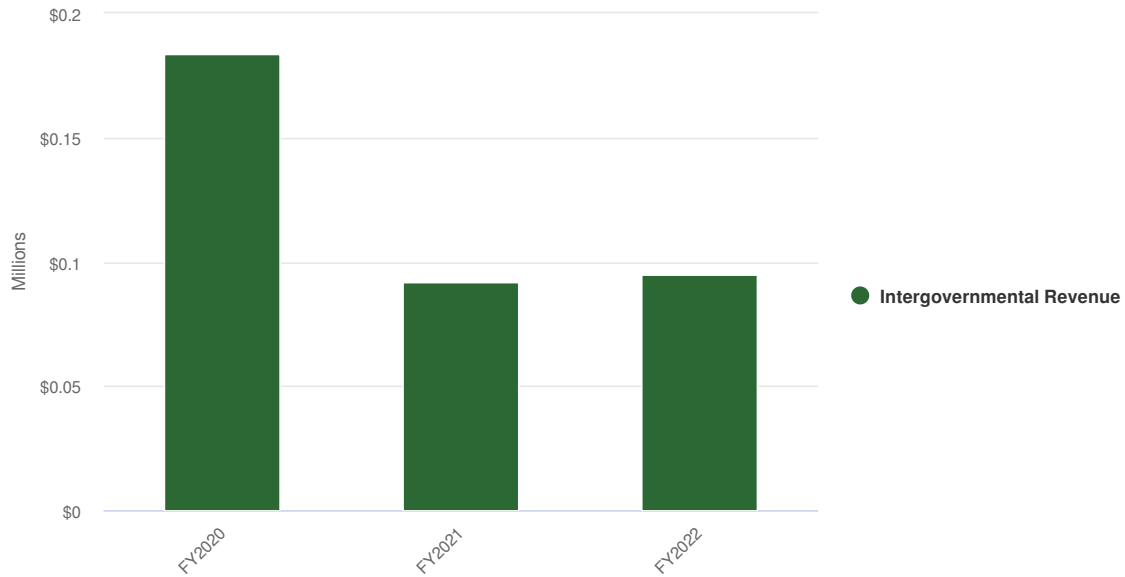


Homeland Security and Emergency Management Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Federal Payments	\$67,223.88	\$91,940.00	\$95,158.00	3.5%



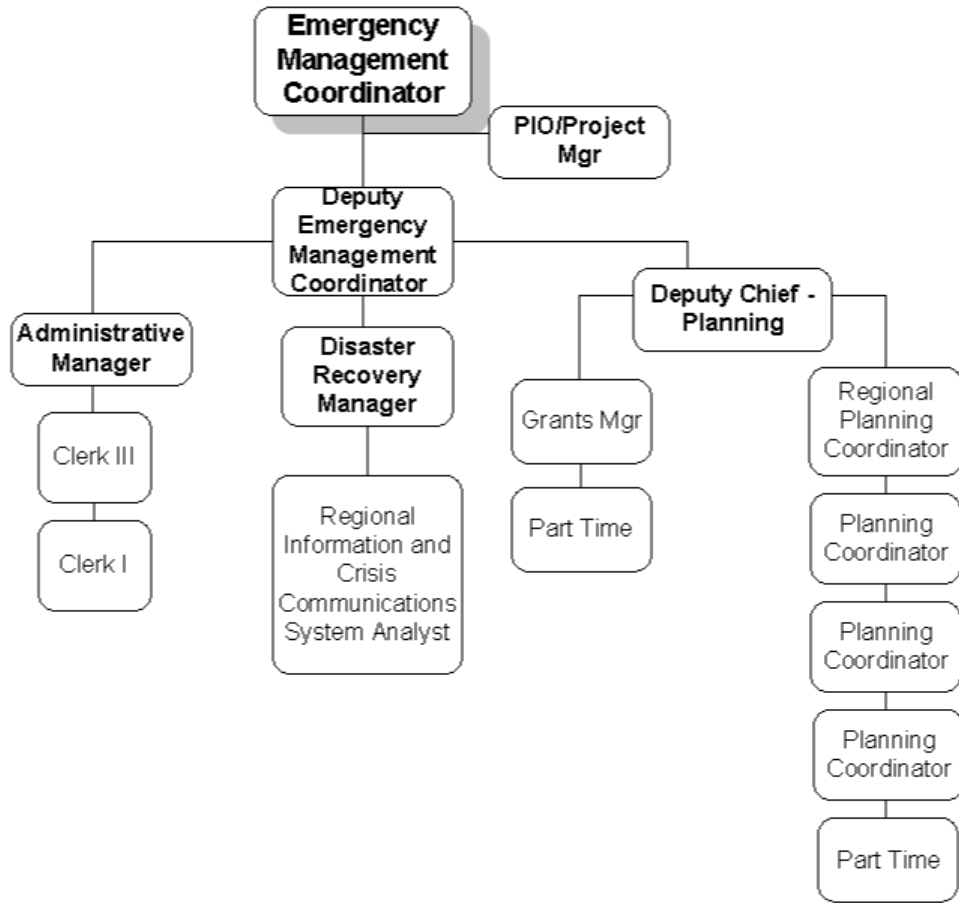
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Intergovernmental Revenue:	\$67,223.88	\$91,940.00	\$95,158.00	3.5%
Miscellaneous Revenue				
Reimbursements - Misc	\$293.50			N/A
Total Miscellaneous Revenue:	\$293.50	\$0.00	\$0.00	0%
Total Revenue Source:	\$67,517.38	\$91,940.00	\$95,158.00	3.5%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100580100 - Homeland Sec & Emergency Mgmt						
<i>Current Positions</i>						
	Clerk III	J07008	AC-FY20	G07	2.00	2.00
	Administrative Manager	J10121	AC-FY20	G10	1.00	1.00
	Deputy EM Coordinator	J13048	PM-16PLUS	G13	1.00	1.00
	Project Manager/PIO	J13088	PM-FY20	G13	1.00	1.00
	Emergency Management Specialist III	J13099	PM-FY20	G13	2.00	2.00
	Total Current Positions				7.00	7.00
<i>Grant Positions</i>						
	Emergency Management Specialist I	J11149	PM-FY20	G11	3.00	3.00
	Emergency Management Specialist I-Grants	J11150	PM-FY20	G11	1.00	1.00
	Emergency Management Specialist II	J12139	PM-FY20	G12	3.00	3.00
	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
	Total Grant Positions				8.44	9.00
	Total Proposed Positions				15.44	16.00



Organizational Chart



Sheriff Detention Operating



Eric W. Fagan
Sheriff

Mission

MISSION

The mission of the Fort Bend County Sheriff's Office Detention Bureau is to provide safe, secure, professional, and effective detention services to Fort Bend County.

VISION

The Detention vision is to provide inmates with a safe environment and to make appropriate health and safety services available to ensure their safety and welfare as they await case adjudication, await transfer to another county facility, or as they complete their sentences.

Goals

GOALS

1. Reduce the number of grievances
2. Provide appropriate inmate services
3. Hire and retain detention personnel

Performance Measures

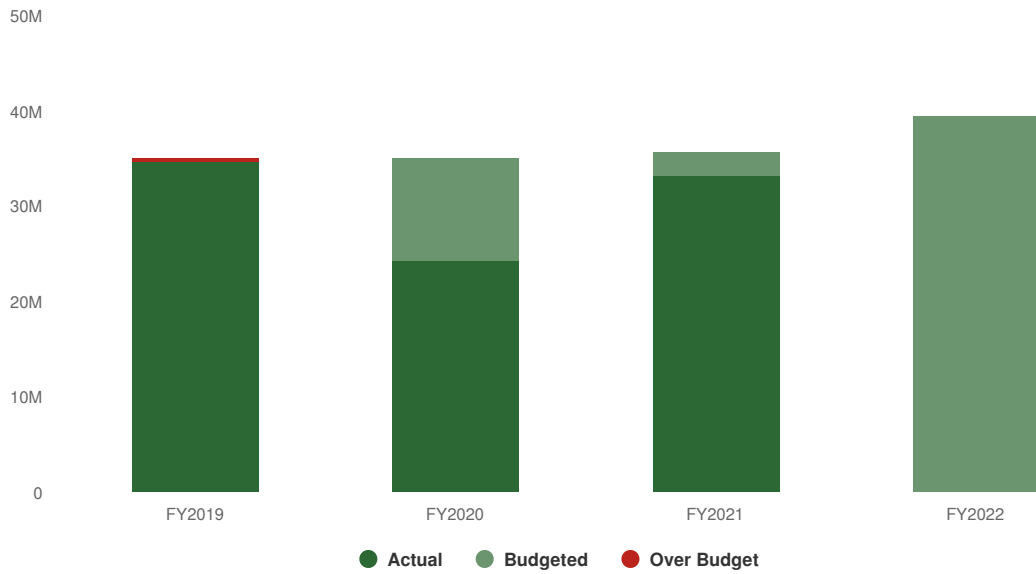
PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
1. Grievances Reduce the number of grievances per quarter by 5%	N/A	1,200	1,140
2. Inmate Services Implement at least 1 vocational & training opportunity for inmates per quarter	N/A	N/A	At least 4
Provide medical, psychological or hospital services to inmates upon request and/or availability	N/A	N/A	Yes
3. Hire and retain Detention personnel Retain current and hire 3 new Detention employees per quarter	N/A	No	Yes
Provide at least 20 hours of training opportunity per quarter for Detention employees	N/A	No	Yes

Expenditures Summary



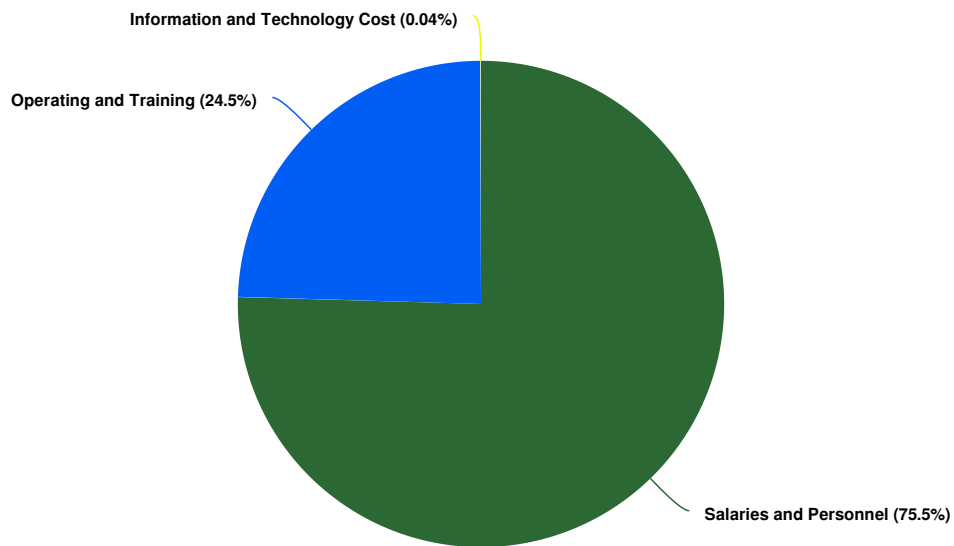
\$39,387,586 **\$3,698,624**
 (10.36% vs. prior year)

Sheriff Detention Operating Proposed and Historical Budget vs. Actual

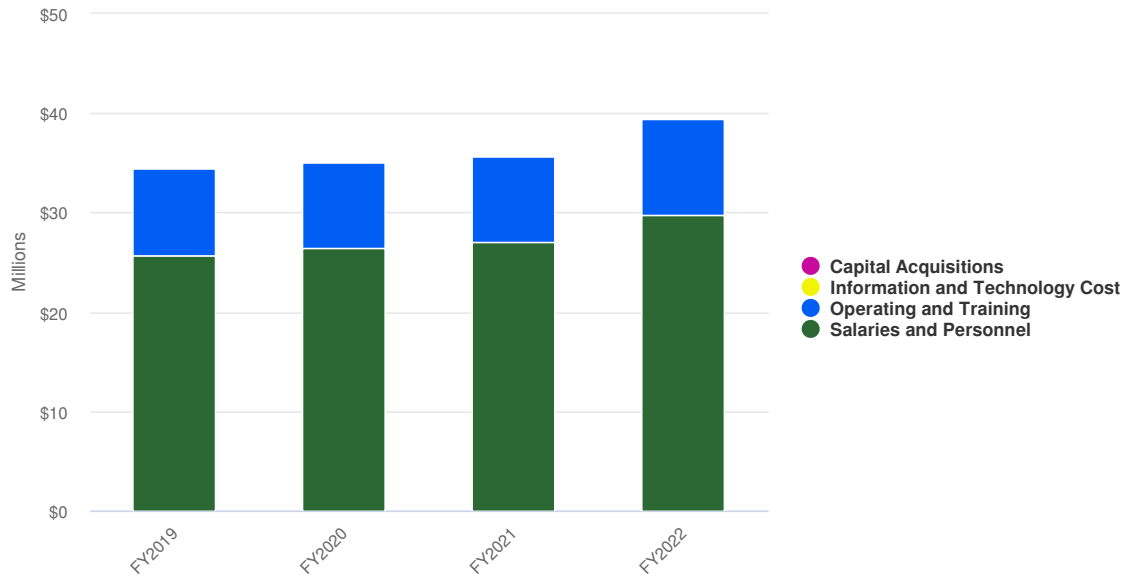


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$17,270,184.48	\$18,037,759.04	\$19,187,639.00	6.4%
Overtime	\$659,892.91	\$450,000.00	\$450,000.00	0%
Longevity	\$150,020.90	\$172,405.38	\$184,289.00	6.9%
Cares Payroll	-\$9,665,538.59			N/A
Payroll Taxes	\$1,337,447.43	\$1,427,502.58	\$1,516,378.00	6.2%
Retirement	\$2,230,866.27	\$2,300,798.27	\$2,666,049.00	15.9%
Insurance - Group	\$3,612,000.00	\$4,506,400.00	\$5,522,300.00	22.5%
Workers Comp/Unemployment	\$188,287.20	\$186,601.64	\$198,219.00	6.2%
Total Salaries and Personnel:	\$15,783,160.60	\$27,081,466.91	\$29,724,874.00	9.8%
Operating and Training				
Fees	\$7,090,689.73	\$7,339,097.00	\$8,270,218.00	12.7%
Travel & Training	\$32,863.39	\$49,995.00	\$44,241.00	-11.5%
Supplies & Maintenance	\$567,976.32	\$603,722.00	\$676,512.00	12.1%
Property & Equipment	\$108,311.30	\$74,700.00	\$100,000.00	33.9%
Property/Casualty Allocation	\$527,204.18	\$522,484.60	\$555,014.00	6.2%
Total Operating and Training:	\$8,327,044.92	\$8,589,998.60	\$9,645,985.00	12.3%
Information and Technology Cost				
Information Technology	\$12,480.90	\$17,496.00	\$16,727.00	-4.4%

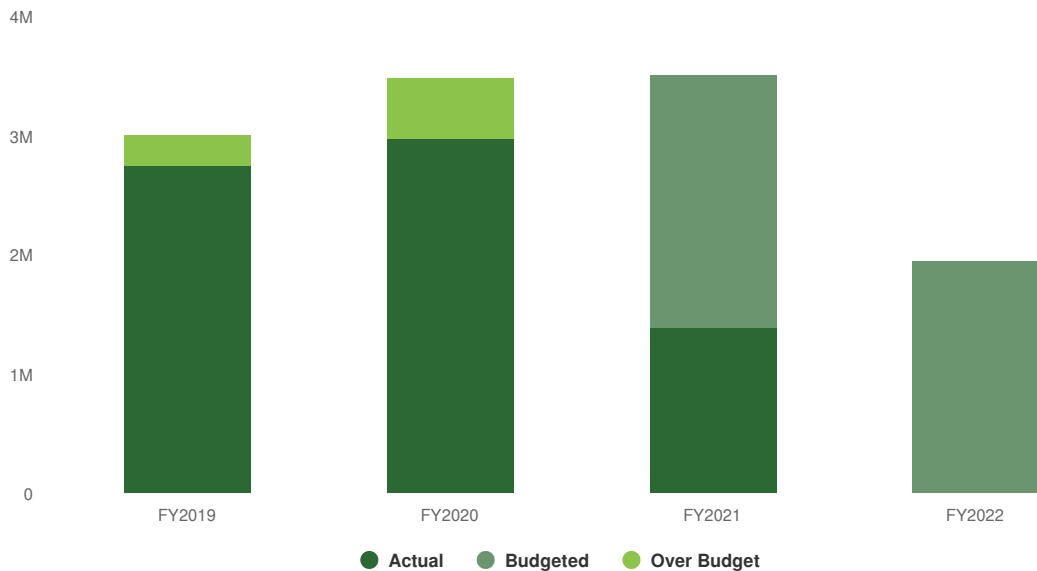


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$12,480.90	\$17,496.00	\$16,727.00	-4.4%
Capital Acquisitions				
Capital Acquisition	\$79,223.00			N/A
Total Capital Acquisitions:	\$79,223.00	\$0.00	\$0.00	0%
Total Expense Objects:	\$24,201,909.42	\$35,688,961.51	\$39,387,586.00	10.4%

Revenues Summary

\$1,952,892 **-\$1,562,612**
 (-44.45% vs. prior year)

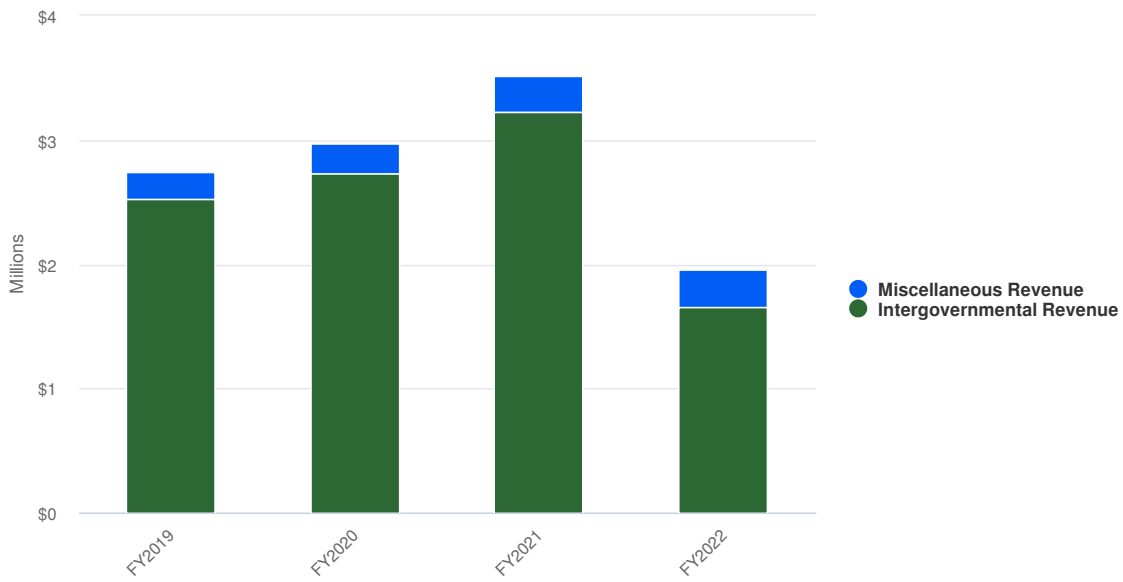
Sheriff Detention Operating Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source

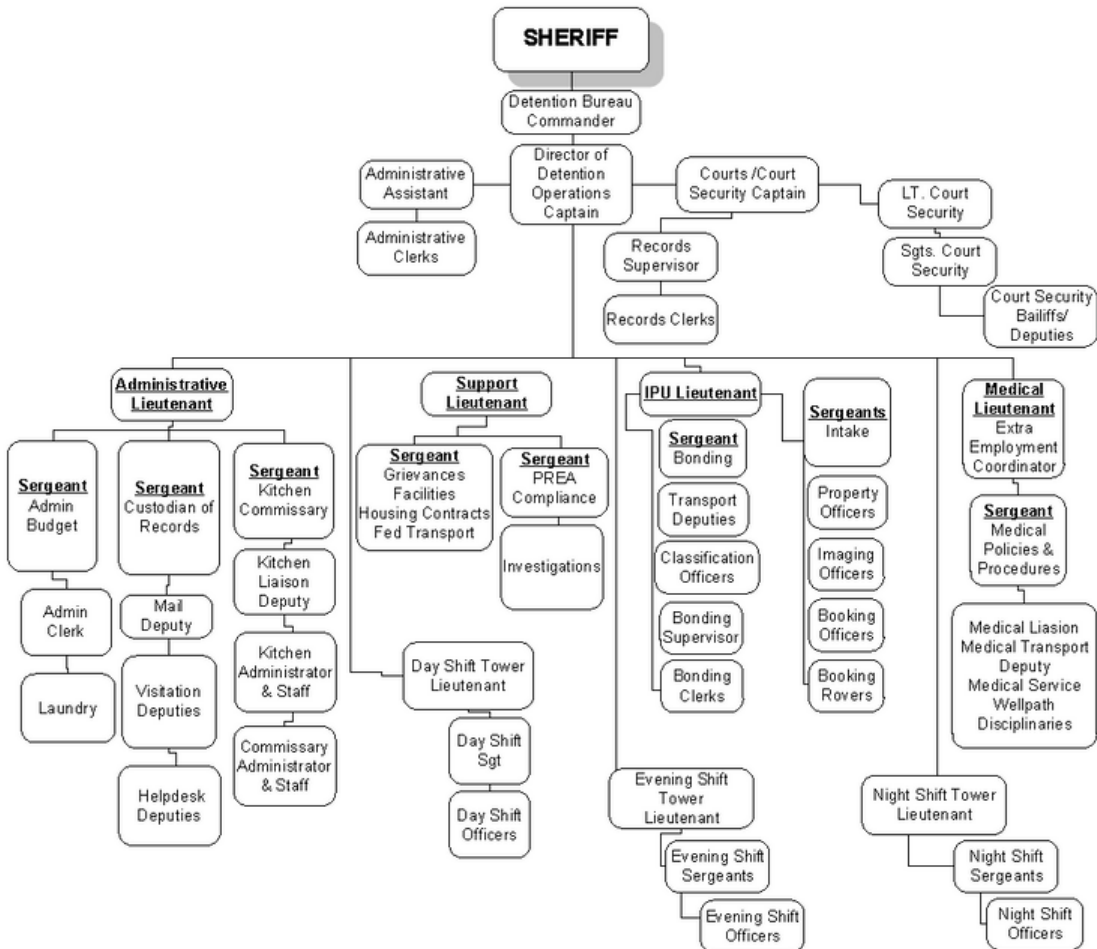


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Board Of Prisoners	\$2,216,475.00	\$2,568,969.00	\$1,000,000.00	-61.1%
Federal Payments	\$971,155.00	\$652,890.00	\$652,890.00	0%
Total Intergovernmental Revenue:	\$3,187,630.00	\$3,221,859.00	\$1,652,890.00	-48.7%
Miscellaneous Revenue				
Commission On Pay Phones	\$267,446.05	\$261,369.00	\$266,596.00	2%
Miscellaneous Revenue	\$31,593.12	\$32,276.00	\$33,406.00	3.5%
Total Miscellaneous Revenue:	\$299,039.17	\$293,645.00	\$300,002.00	2.2%
Total Revenue Source:	\$3,486,669.17	\$3,515,504.00	\$1,952,892.00	-44.4%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100512100 - Sheriff-Detention						
<i>Current Positions</i>						
	Bonding Clerk	J05002	AC-FY20	G05	2.00	2.00
	Administrative Clerk II	J06029	AC-FY20	G06	2.00	2.00
	Clerk III - Bonding	J07015	AC-FY20	G07	12.00	12.00
	Administrative Clerk III	J07046	AC-FY20	G07	5.00	5.00
	Lead Clerk - Bonding	J08088	AC-FY20	G08	1.00	1.00
	Detention Officer - Civilian	J08121	CS-FY20	G08	92.00	92.00
	Bonding Supervisor	J09011	AC-FY20	G09	1.00	1.00
	Detention Deputy	J09024	LE-FY20	G09	142.00	142.00
	Detention Officer-Civilian II	J09166	CS-FY20	G09	41.00	41.00
	Administrative Assistant	J10054	AC-FY20	G10	1.00	1.00
	Sergeant	J12067	LE-FY20	G12	30.00	30.00
	Lieutenant	J13040	LE-FY20	G13	9.00	9.00
	Captain	J14034	LE-FY20	G14	4.00	4.00
	Major	J15032	LE-FY20	G15	1.00	1.00
	Total Current Positions				343.00	343.00
	Total Proposed Positions				343.00	343.00

Organizational Chart



Sheriff - Bailiffs

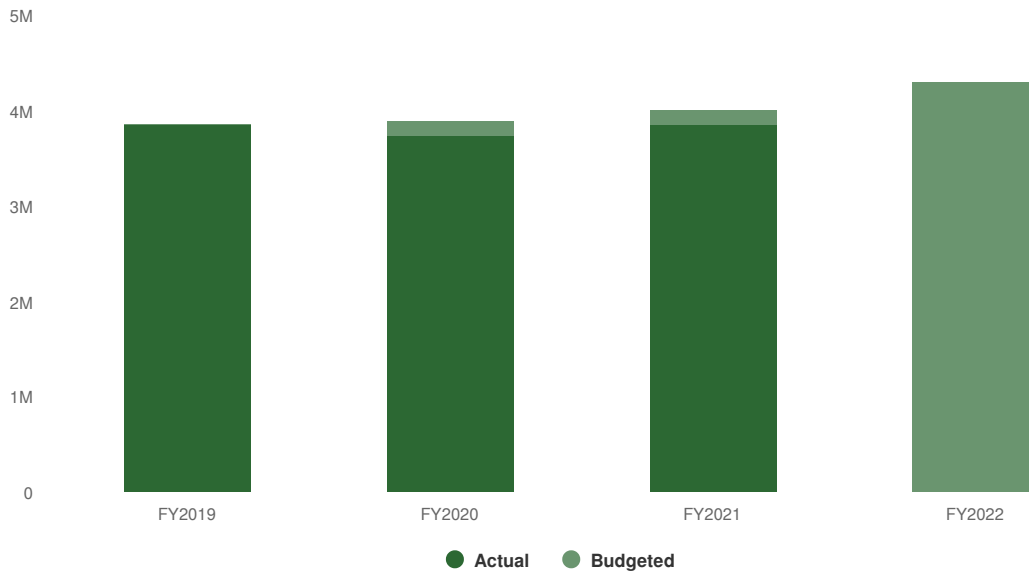


Eric W. Fagan
Sheriff

Expenditures Summary

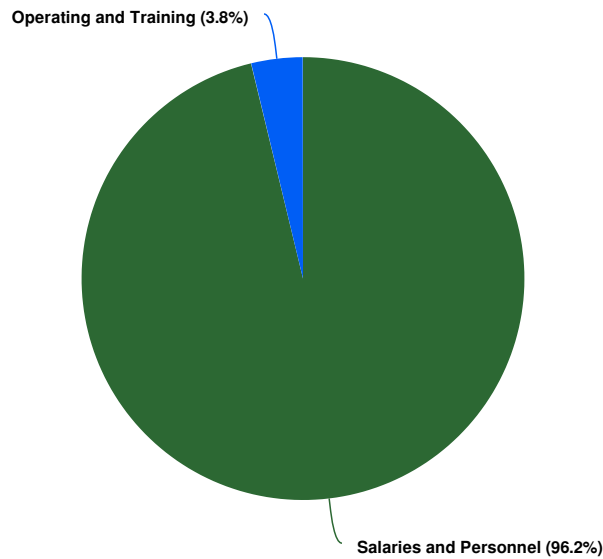
\$4,311,804 **\$309,774**
(7.74% vs. prior year)

Sheriff - Bailiffs Proposed and Historical Budget vs. Actual

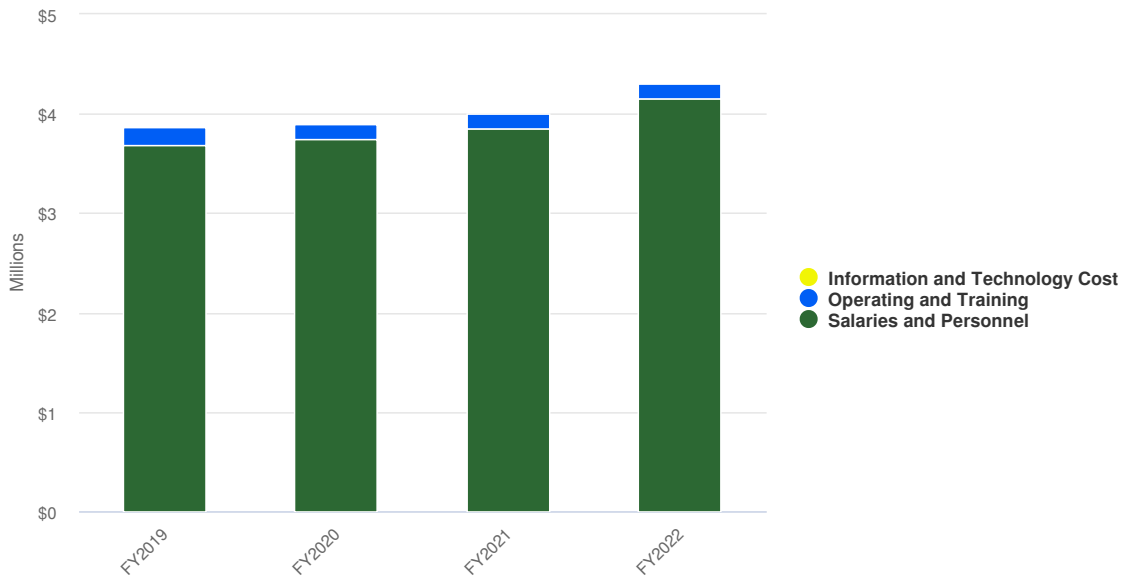


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

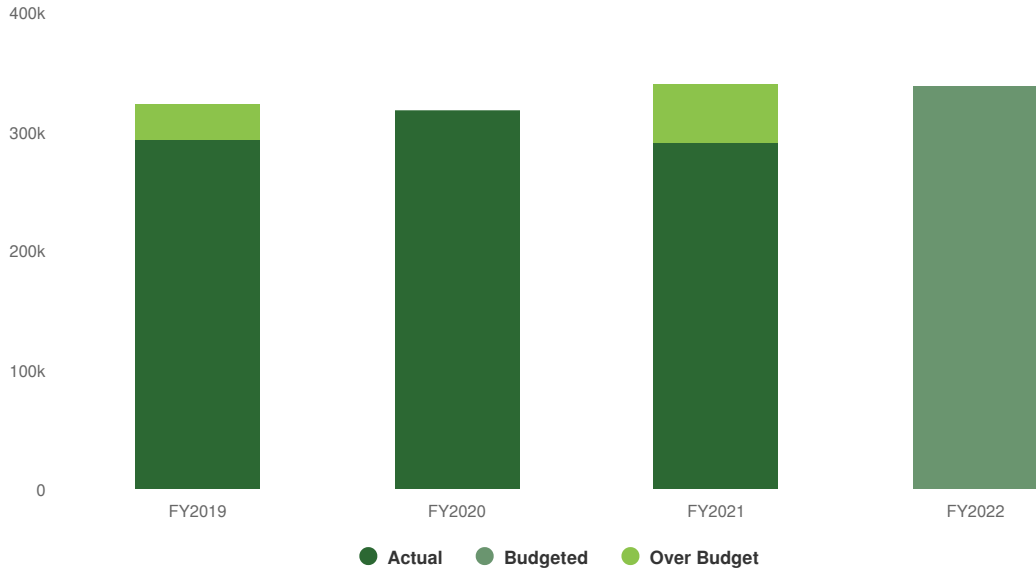


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$2,577,126.35	\$2,656,808.96	\$2,769,004.00	4.2%
Temporary Or Part-Time	\$16,108.41	\$15,135.54	\$15,063.00	-0.5%
Overtime	\$5,137.24	\$7,000.00	\$7,000.00	0%
Longevity	\$35,550.98	\$37,739.30	\$40,220.00	6.6%
Payroll Taxes	\$192,484.70	\$207,826.31	\$216,593.00	4.2%
Retirement	\$322,559.22	\$334,967.11	\$380,808.00	13.7%
Insurance - Group	\$451,500.00	\$563,300.00	\$692,300.00	22.9%
Workers Comp/Unemployment	\$27,169.86	\$27,166.84	\$28,313.00	4.2%
Total Salaries and Personnel:	\$3,627,636.76	\$3,849,944.06	\$4,149,301.00	7.8%
Operating and Training				
Fees	\$2,677.97	\$11,758.00	\$10,528.00	-10.5%
Travel & Training	\$1,818.36	\$12,565.00	\$10,297.00	-18.1%
Supplies & Maintenance	\$36,753.87	\$44,381.00	\$49,240.00	10.9%
Property & Equipment	\$2,740.97	\$5,415.00	\$13,162.00	143.1%
Property/Casualty Allocation	\$76,075.63	\$76,067.15	\$79,276.00	4.2%
Total Operating and Training:	\$120,066.80	\$150,186.15	\$162,503.00	8.2%
Information and Technology Cost				
Information Technology	\$42.49	\$1,900.00		-100%
Total Information and Technology Cost:	\$42.49	\$1,900.00		-100%
Total Expense Objects:	\$3,747,746.05	\$4,002,030.21	\$4,311,804.00	7.7%

Revenues Summary

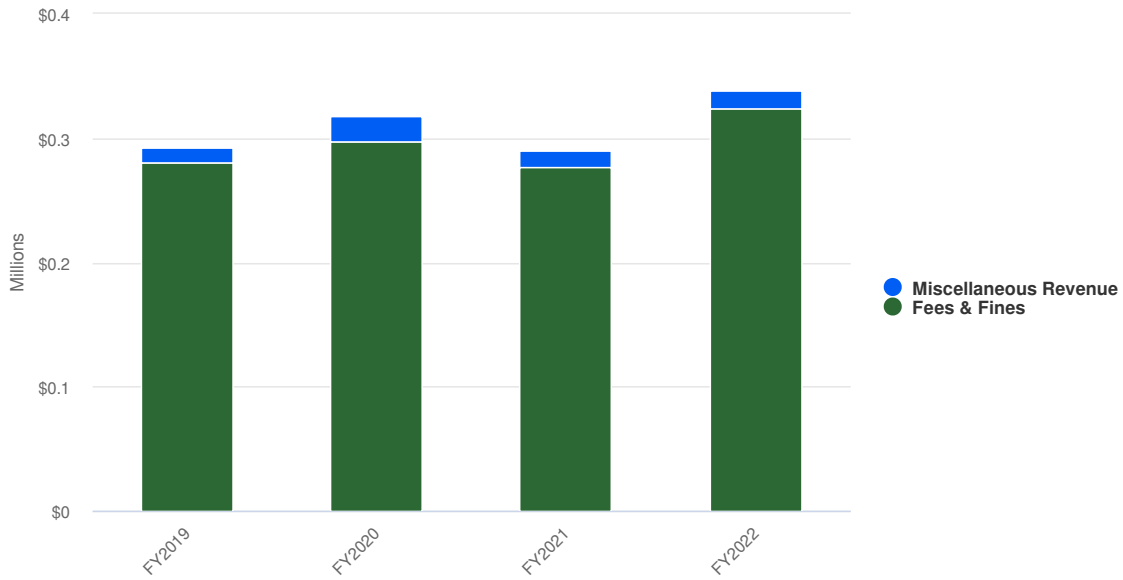
\$338,546
\$47,923
 (16.49% vs. prior year)

Sheriff - Bailiffs Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Court Cost	\$304,186.23	\$276,979.00	\$324,424.00	17.1%
Total Fees & Fines:	\$304,186.23	\$276,979.00	\$324,424.00	17.1%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Miscellaneous Revenue				
Miscellaneous Revenue	\$12,240.00	\$13,644.00	\$14,122.00	3.5%
Total Miscellaneous Revenue:	\$12,240.00	\$13,644.00	\$14,122.00	3.5%
Total Revenue Source:	\$316,426.23	\$290,623.00	\$338,546.00	16.5%



Sheriff Enforcement Operating



Eric W. Fagan
Sheriff

Mission

MISSION

The mission of the Enforcement function of the Fort Bend County Sheriff's Office is to improve the quality of community life of Fort Bend County residents by providing professional public safety services that meet or exceed the public's expectation for social and procedural justice, and police legitimacy and accountability.

VISION

The Enforcement vision is to uphold democratic values and principles as embodied in the Texas and U.S. Constitutions as a means to preserve life, liberty, equity, and justice for all.

Goals

GOALS

1. Protect life and property.
2. Provide training for all personnel to enable competency and professionalism.
3. Address issues of public health that relate to mental health crisis and proper interventions for mental health consumers.

Performance Measures

PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
1. Traffic Safety			
Reduce the number of vehicle crashes each quarter by 5%	3,412	3,362	3,194
Reduce the number of vehicle fatality crashes each quarter by 4%	12	20	19
Publish a minimum of 1 major PSA through news & Social Media per quarter	N/A	N/A	At least 4
Submit 2 TXDOT STEP grants per year to fund overtime relative to Selective Traffic Enforcement Comprehensive safety plans	N/A	N/A	At least 2
Submit 2 TXDOT STEP grants per year to fund overtime relative to Commercial Motor Vehicle safety plans	N/A	N/A	At least 2
2. Hot Spots			
Identify, develop & implement a response plan for, at least, 1 crime, social disorder, or delinquency hot spot each quarter	N/A	N/A	At least 4
Engage community stakeholders as part of the community-oriented policing strategies each quarter	N/A	N/A	At least 4
3. Investigations Component			
Disrupt the illicit supply chain, including but not limited to human, sex, labor, contraband, drugs, weapons or bulk cash smuggling, by at least one successful intervention per quarter	N/A	N/A	At least 4
4. In-service Training			
Ensure that all FBCSO public safety personnel receive the 87th Texas Legislative Updates training	N/A	50%	75%
Ensure that all FBCSO public safety personnel receive a minimum of 20 hours of in-service training	N/A	50%	75%
Ensure that all FBCSO public safety personnel assigned to Detention & Enforcement receive TCOLE mandated training for a minimum of 20 hours per quarter	N/A	No	Yes
5. Crisis Intervention Teams			
Engage in proactive and follow-up investigations to assist mental health consumers	N/A	No	Yes

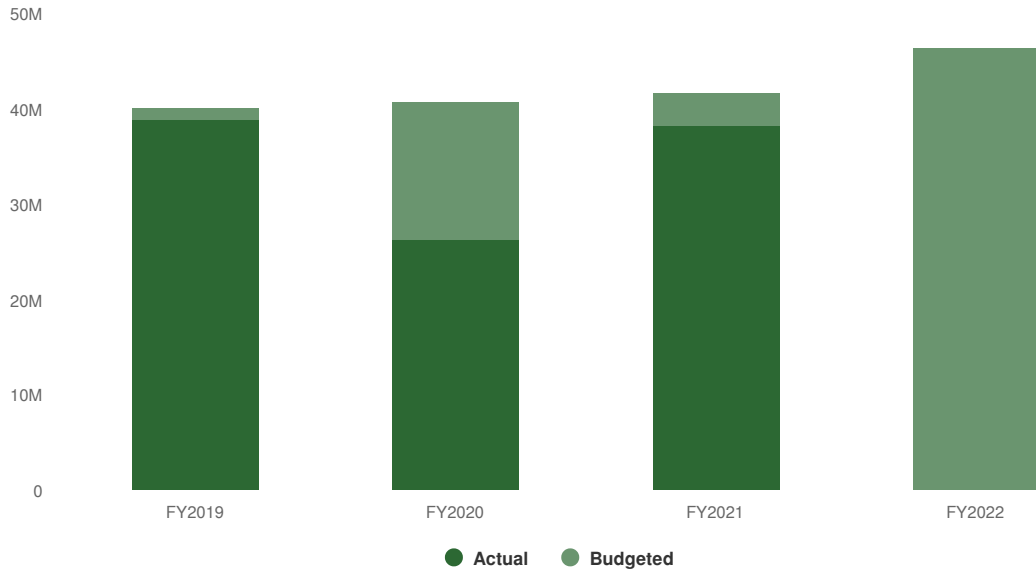


Provide mental health services in primarily economically disadvantaged communities	N/A	No	Yes
Engage in evidence-based practices and best practices to reduce the number of mental health commitments	N/A	No	Yes
Implement a jail diversion strategy to reduce the incarceration of mental health individuals for minor misdemeanor offenses	N/A	No	Yes

Expenditures Summary

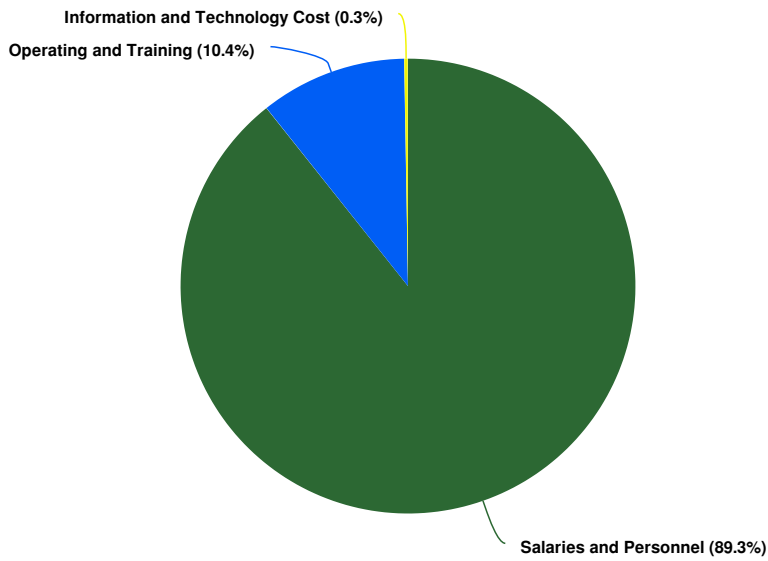
\$46,355,624
\$4,745,794
(11.41% vs. prior year)

Sheriff Enforcement Operating Proposed and Historical Budget vs. Actual

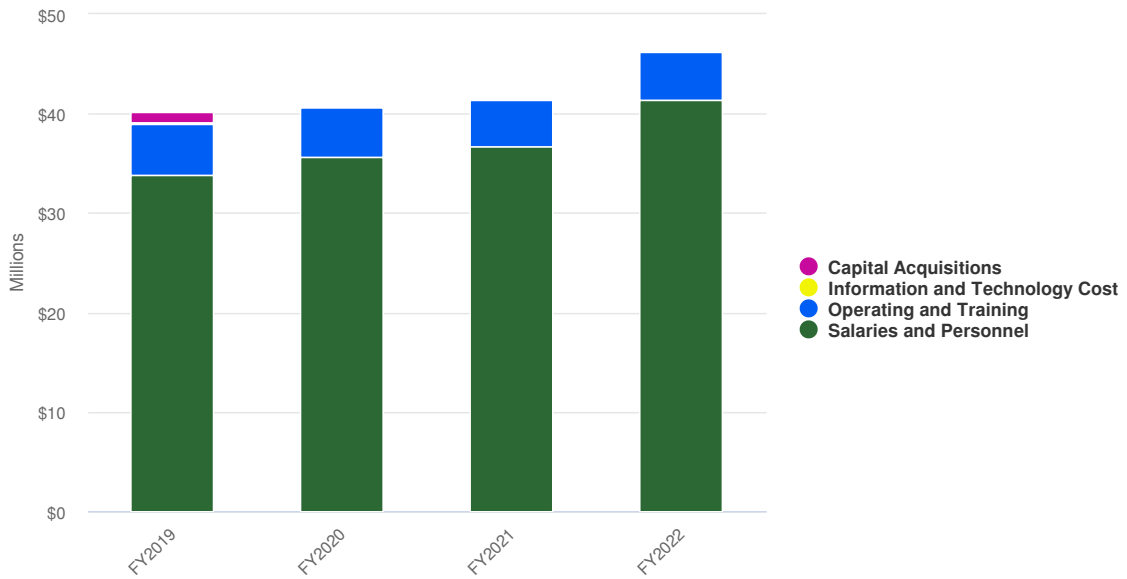


Expenditures by Category

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



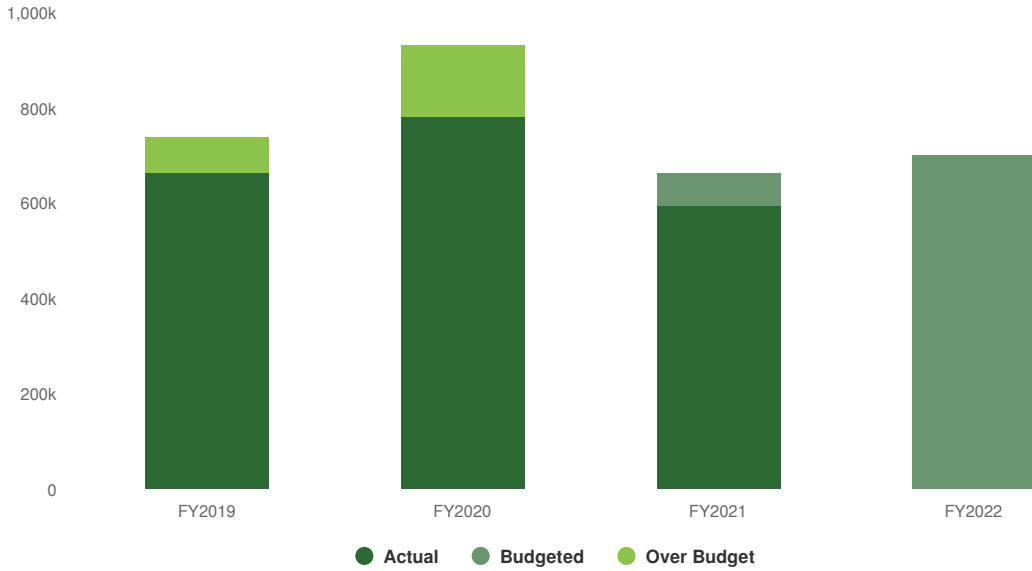
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$23,925,798.45	\$24,869,354.06	\$27,084,187.00	8.9%
Temporary Or Part-Time	\$70,611.53	\$82,123.65	\$92,492.00	12.6%
Overtime	\$1,272,374.32	\$700,000.00	\$757,353.00	8.2%
Longevity	\$235,697.56	\$265,757.77	\$262,613.00	-1.2%
Cares Payroll	-\$12,964,834.43			N/A
Payroll Taxes	\$1,885,019.72	\$1,981,765.23	\$2,156,883.00	8.8%
Retirement	\$3,148,062.24	\$3,195,595.13	\$3,792,449.00	18.7%
Insurance - Group	\$4,210,500.00	\$5,305,500.00	\$6,971,300.00	31.4%
Workers Comp/Unemployment	\$259,845.56	\$259,172.35	\$281,966.00	8.8%
Total Salaries and Personnel:	\$22,043,074.95	\$36,659,268.19	\$41,399,243.00	12.9%
Operating and Training				
Fees	\$1,036,163.76	\$1,389,239.00	\$1,259,469.00	-9.3%
Travel & Training	\$167,597.64	\$233,748.00	\$275,000.00	17.6%
Supplies & Maintenance	\$395,661.99	\$434,090.00	\$501,126.00	15.4%
Vehicle Maintenance Allocation	\$1,353,547.00	\$1,639,041.96	\$1,723,543.00	5.2%
Grant/Project Allocations	\$0.00	\$56,665.00	\$42,285.00	-25.4%
Fuel And Oil	\$30,844.25	\$40,000.00	\$43,000.00	7.5%
Property & Equipment	\$298,701.23	\$191,681.00	\$199,595.00	4.1%
Property/Casualty Allocation	\$727,567.58	\$725,682.59	\$789,506.00	8.8%
Total Operating and Training:	\$4,010,083.45	\$4,710,147.55	\$4,833,524.00	2.6%
Information and Technology Cost				
Information Technology	\$108,346.68	\$110,414.00	\$122,857.00	11.3%
Total Information and Technology Cost:	\$108,346.68	\$110,414.00	\$122,857.00	11.3%
Capital Acquisitions				
Capital Acquisition	\$91,740.00	\$130,000.00		-100%
Total Capital Acquisitions:	\$91,740.00	\$130,000.00		-100%
Total Expense Objects:	\$26,253,245.08	\$41,609,829.74	\$46,355,624.00	11.4%

Revenues Summary

\$701,182 **\$36,193**
(5.44% vs. prior year)

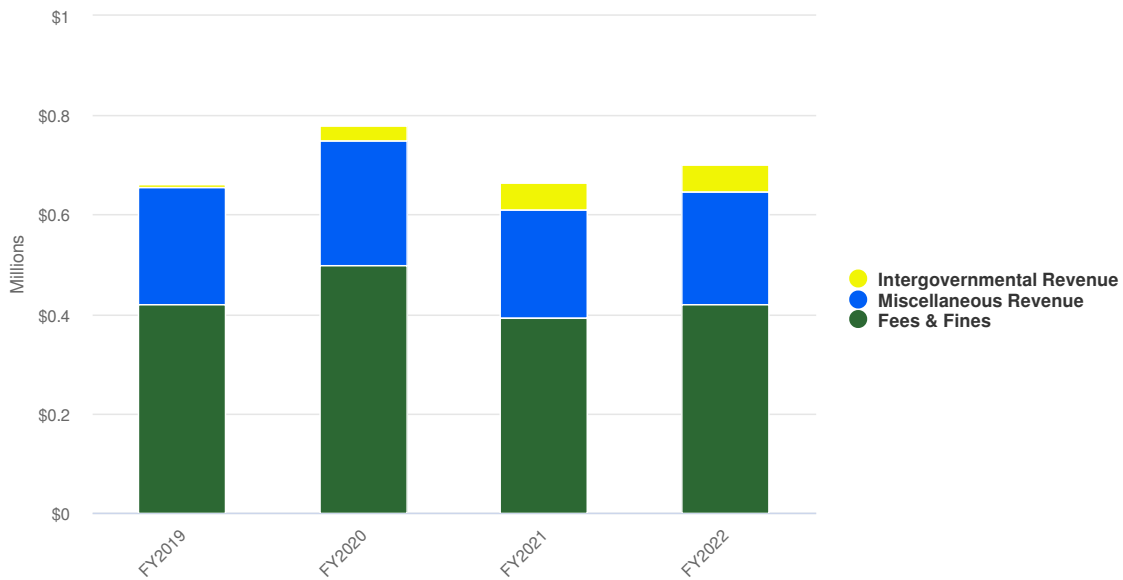


Sheriff Enforcement Operating Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Sheriff'S Department	\$475,688.16	\$361,585.00	\$374,240.00	3.5%
Permit Fees	\$40,150.00	\$30,996.00	\$45,000.00	45.2%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Fees & Fines:	\$515,838.16	\$392,581.00	\$419,240.00	6.8%
Intergovernmental Revenue				
Reimb From State	\$231,636.70	\$53,912.00	\$55,799.00	3.5%
Total Intergovernmental Revenue:	\$231,636.70	\$53,912.00	\$55,799.00	3.5%
Miscellaneous Revenue				
Auction	\$5,282.24	\$4,915.00	\$5,087.00	3.5%
Miscellaneous Revenue	\$159,617.32	\$146,035.00	\$151,146.00	3.5%
Reimbursements - Misc	\$18,190.80	\$67,546.00	\$69,910.00	3.5%
Total Miscellaneous Revenue:	\$183,090.36	\$218,496.00	\$226,143.00	3.5%
Total Revenue Source:	\$930,565.22	\$664,989.00	\$701,182.00	5.4%

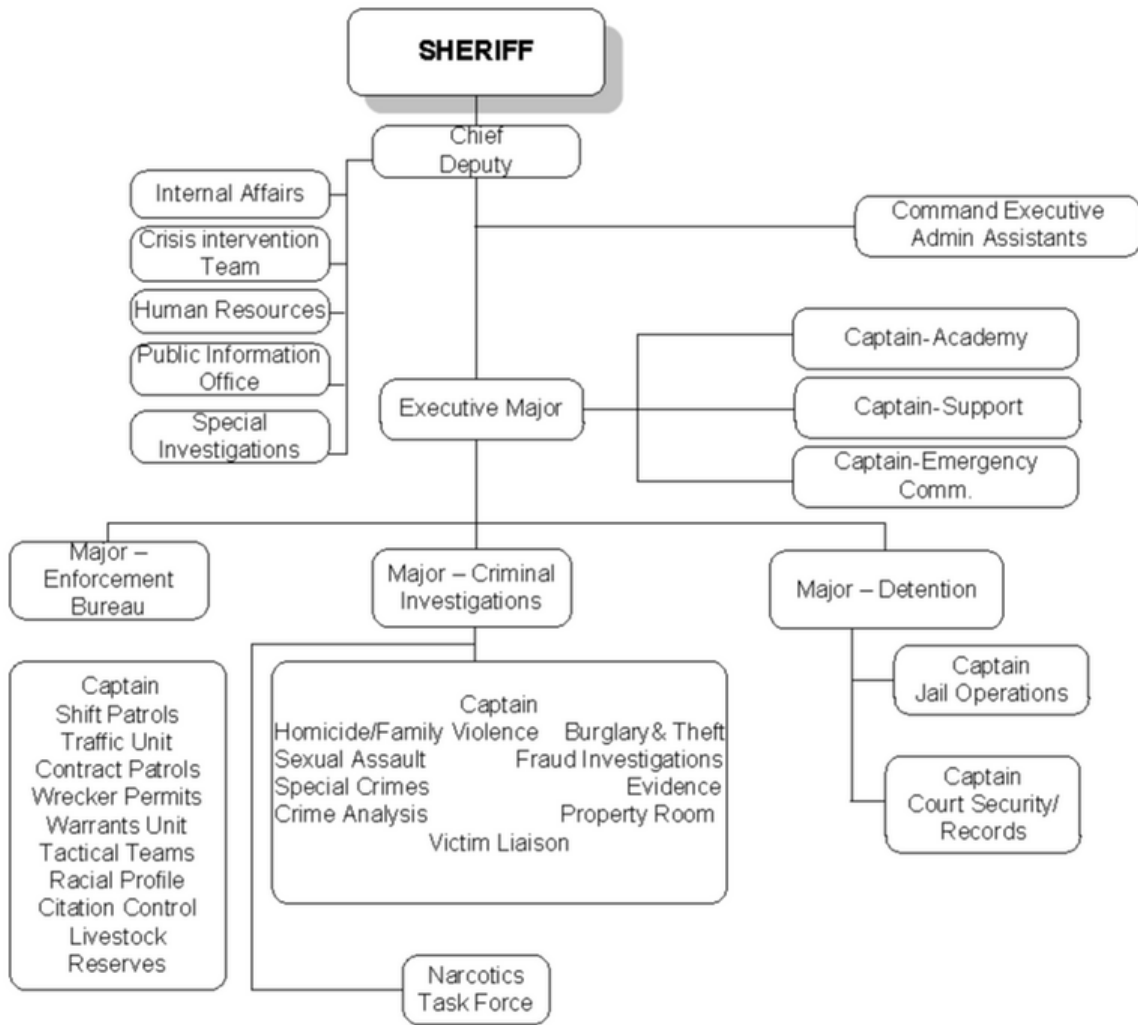


Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100560100 - Sheriff-Enforcement						
<i>Current Positions</i>						
	Sheriff	J00027	ELECTED	G00	1.00	1.00
	Mail Room Clerk	J03004	AC-FY20	G03	1.00	1.00
	Clerk I	J05005	AC-FY20	G05	1.00	1.00
	Records Clerk	J05015	AC-FY20	G05	8.00	8.00
	HR Clerk	J06023	AC-FY20	G06	2.00	2.00
	Victim Liaison Assistant	J06024	AC-FY20	G06	1.00	1.00
	Administrative Clerk II	J06029	AC-FY20	G06	3.00	3.00
	Administrative Clerk III	J07046	AC-FY20	G07	1.00	1.00
	Administrative Assistant	J08000	AC-FY20	G08	7.00	7.00
	Clerk III-Records Supervisor	J08012	AC-FY20	G08	1.00	1.00
	Teaching/Personnel Assistant	J08047	AC-FY20	G08	1.00	1.00
	Fugitive Warrants Coordinator	J08061	AC-FY20	G08	3.00	3.00
	Maintenance Supervisor	J09041	OST-FY20	G09	1.00	1.00
	HR Assistant - SO	J09070	AC-FY20	G09	1.00	1.00
	Admin Asst - Fiscal Affairs	J09072	AC-FY20	G09	1.00	1.00
	Telecommunications Officer I	J09078	CS-FY20	G09	25.00	25.00
	Deputy Sheriff	J09093	LE-FY20	G09	163.00	163.00
	ID Technician	J10020	LE-FY20	G10	9.00	9.00
	Investigator	J10022	LE-FY20	G10	63.00	63.00
	Communications Sys Specialist	J10043	PM-FY20	G10	3.00	3.00
	Administrative Assistant	J10054	AC-FY20	G10	2.00	2.00
	Criminal Analyst	J10075	PM-FY20	G10	1.00	1.00
	Civilian Commun Sys Specialist	J10081	AC-FY20	G10	3.00	3.00
	Fleet Coordinator	J10086	AC-FY20	G10	1.00	1.00
	Telecommunications Officer II	J10097	CS-FY20	G10	5.00	5.00
	Coordinator of Senior Services	J10143	PM-FY20	G10	1.00	1.00
	Communications Coordinator	J11080	PM-FY20	G11	4.00	4.00
	Telecommunications Officer III	J11110	CS-FY20	G11	27.00	27.00
	Public Information Officer	J11121	PM-FY20	G11	2.00	2.00
	Communications Developmnt Coor	J12066	PM-FY20	G12	1.00	1.00
	Sergeant	J12067	LE-FY20	G12	35.00	35.00
	HR Coordinator	J12071	PM-FY20	G12	1.00	1.00
	Fiscal Coordinator	J12077	PM-FY20	G12	1.00	1.00
	HR Manager	J12151	PM-FY20	G12	1.00	1.00
	Public Safety Comm. Manager	J13039	PM-FY20	G13	1.00	1.00
	Lieutenant	J13040	LE-FY20	G13	14.00	14.00
	Captain	J14034	LE-FY20	G14	7.00	7.00
	Major	J15032	LE-FY20	G15	2.00	2.00
	Chief Deputy	J15006	LE-FY20	G15	1.00	1.00
	Total Current Positions				406.00	406.00
	<i>Part-Time Positions</i>				1.29	6.00
	Total Part-Time Positions				1.29	6.00
	<i>Grant Positions</i>					
	Victim Liaison Assistant	J06024	AC-FY20	G06	1.00	1.00
	Deputy Sheriff	J09093	LE-FY20	G09	34.00	34.00
	Investigator	J10022	LE-FY20	G10	1.00	1.00
	Criminal Analyst	J10075	PM-FY20	G10	1.00	1.00
	Sergeant	J12067	LE-FY20	G12	2.00	2.00
	Total Grant Positions				39.00	39.00
	<i>New Positions</i>					
	Telecommunications Officer I	J09078	CS-FY20	G09	6.00	6.00
	Deputy Sheriff	J09093	LE-FY20	G09	15.00	15.00
	Communications Coordinator	J11080	PM-FY20	G11	4.00	4.00
	Sergeant	J12067	LE-FY20	G12	2.00	2.00
	Total New Positions				27.00	27.00
	Total Proposed Positions				473.29	478.00



Organizational Chart



Forfeited Assets - Task (State)



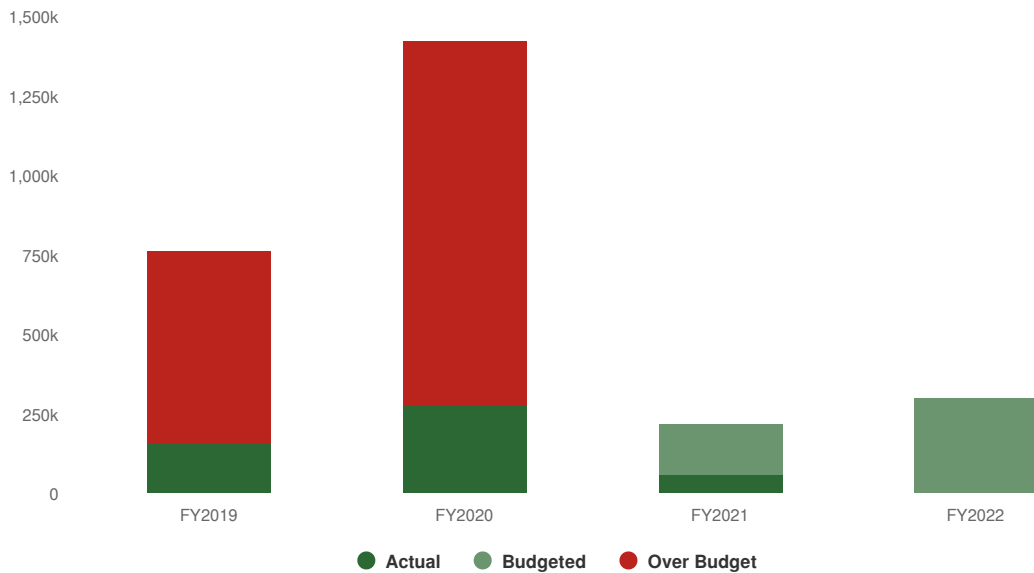
Eric W. Fagan
Sheriff

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.

Expenditures Summary

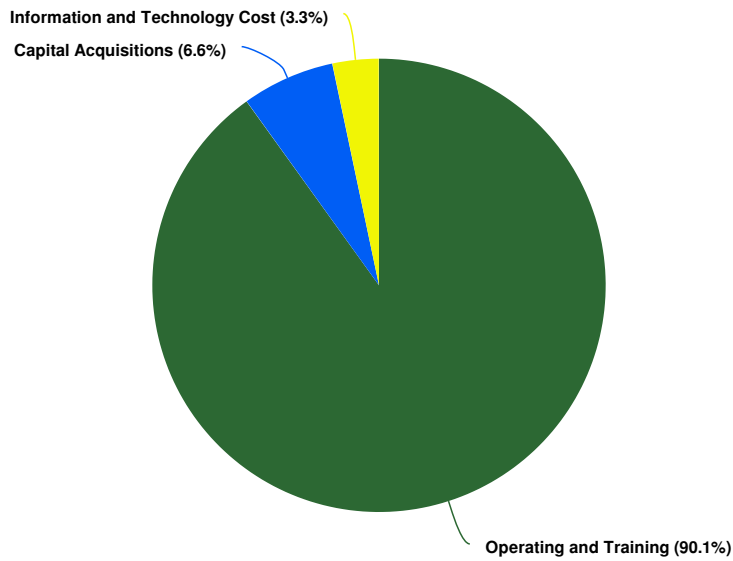
\$302,366 **\$80,469**
(36.26% vs. prior year)

Forfeited Assets - Task (State) Proposed and Historical Budget vs. Actual

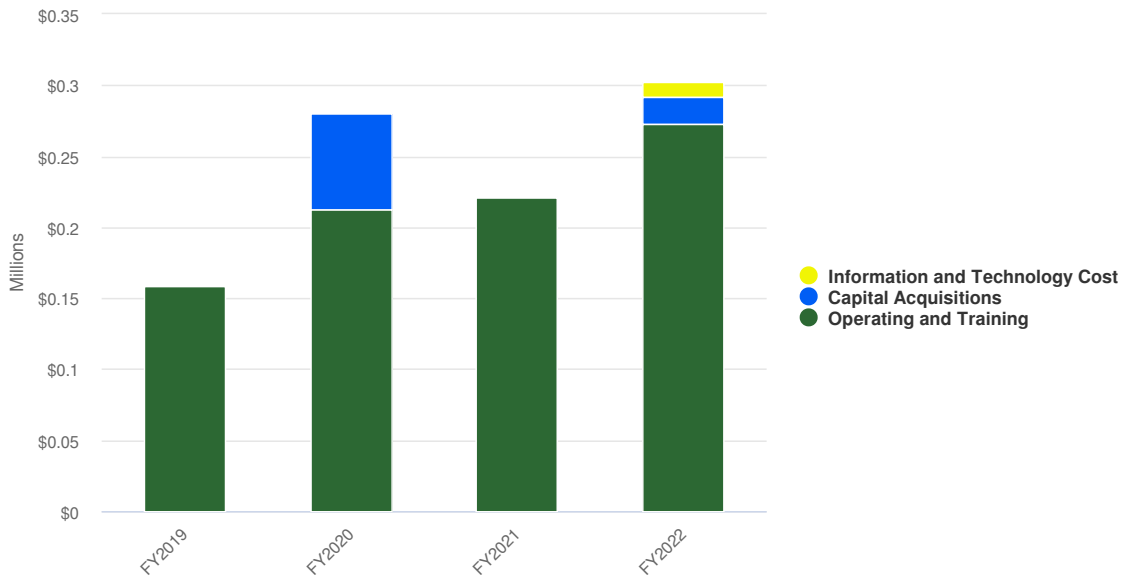


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



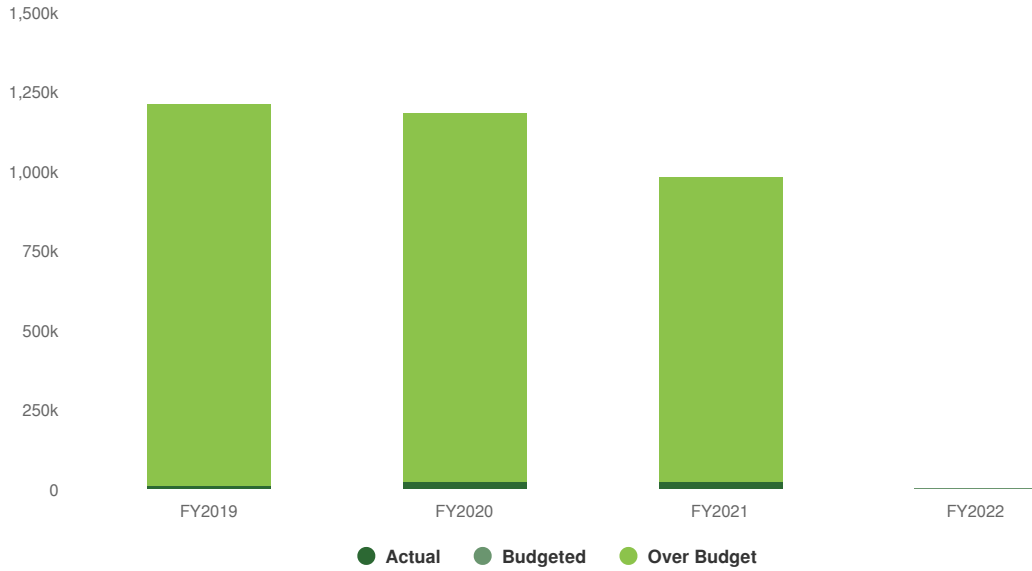
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Overtime	\$16,257.39			N/A
Payroll Taxes	\$1,243.69			N/A
Retirement	\$1,964.52			N/A
Workers Comp/Unemployment	\$160.62			N/A
Total Salaries and Personnel:	\$19,626.22	\$0.00	\$0.00	0%
Operating and Training				
Fees	\$1,201,480.41	\$80,200.00	\$94,600.00	18%
Travel & Training	\$1,842.68	\$8,700.00	\$9,300.00	6.9%
Supplies & Maintenance	\$72,066.20	\$24,897.00	\$37,216.00	49.5%
Fleet Upfitting Expenses			\$74,000.00	N/A
Property & Equipment	\$65,681.04	\$7,100.00	\$7,250.00	2.1%
Property/Casualty Allocation	\$457.15			N/A
Contingency		\$100,000.00	\$50,000.00	-50%
Total Operating and Training:	\$1,341,527.48	\$220,897.00	\$272,366.00	23.3%
Information and Technology Cost				
Information Technology	\$0.00	\$1,000.00	\$10,000.00	900%
Total Information and Technology Cost:	\$0.00	\$1,000.00	\$10,000.00	900%
Capital Acquisitions				
Capital Acquisition	\$65,674.00		\$20,000.00	N/A
Total Capital Acquisitions:	\$65,674.00		\$20,000.00	N/A
Total Expense Objects:	\$1,426,827.70	\$221,897.00	\$302,366.00	36.3%

Revenues Summary

\$6,000 -\$19,825
 (-76.77% vs. prior year)

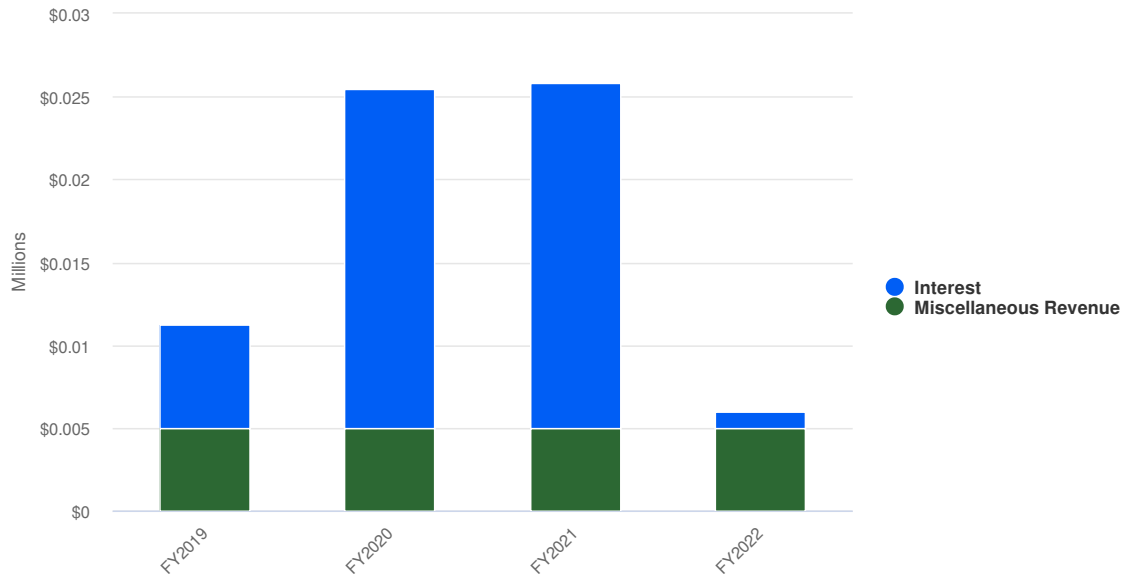


Forfeited Assets - Task (State) Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$14,118.94	\$20,825.00	\$1,000.00	-95.2%
Total Interest:	\$14,118.94	\$20,825.00	\$1,000.00	-95.2%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Miscellaneous Revenue				
Forfeited Assets	\$1,165,958.16			N/A
Auction	\$5,715.00	\$5,000.00	\$5,000.00	0%
Total Miscellaneous Revenue:	\$1,171,673.16	\$5,000.00	\$5,000.00	0%
Total Revenue Source:	\$1,185,792.10	\$25,825.00	\$6,000.00	-76.8%



Forfeited Assets - Task (Federal)



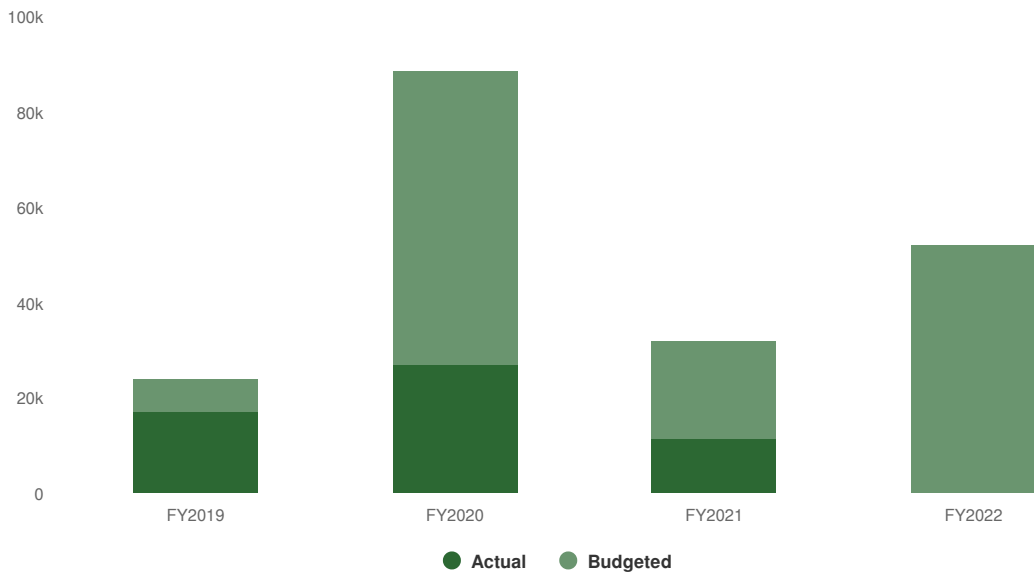
Eric W. Fagan
Sheriff

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.

Expenditures Summary

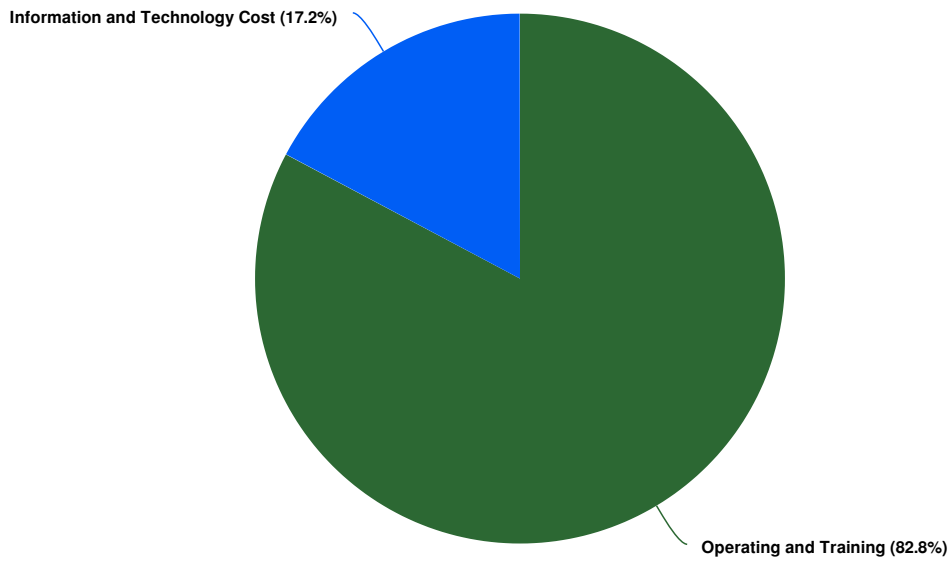
\$52,250 **\$20,300**
(63.54% vs. prior year)

Forfeited Assets - Task (Federal) Proposed and Historical Budget vs. Actual

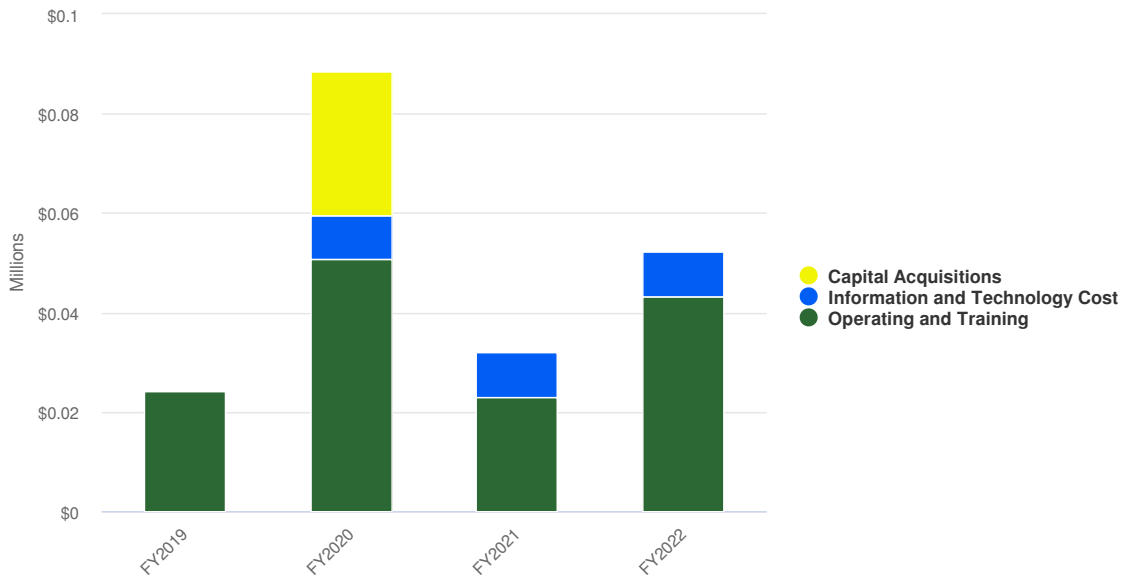


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Fees	\$2,100.00	\$5,350.00	\$5,350.00	0%
Travel & Training	\$2,825.04	\$8,500.00	\$7,800.00	-8.2%
Supplies & Maintenance	\$1,934.65	\$3,100.00	\$3,100.00	0%
Property & Equipment	\$4,356.58	\$2,000.00	\$2,000.00	0%
Contingency		\$4,000.00	\$25,000.00	525%
Total Operating and Training:	\$11,216.27	\$22,950.00	\$43,250.00	88.5%
Information and Technology Cost				
Information Technology	\$179.98	\$9,000.00	\$9,000.00	0%
Total Information and Technology Cost:	\$179.98	\$9,000.00	\$9,000.00	0%
Capital Acquisitions				
Capital Acquisition	\$15,500.00			N/A
Total Capital Acquisitions:	\$15,500.00			N/A
Total Expense Objects:	\$26,896.25	\$31,950.00	\$52,250.00	63.5%



Gus George Law Enforcement Academy



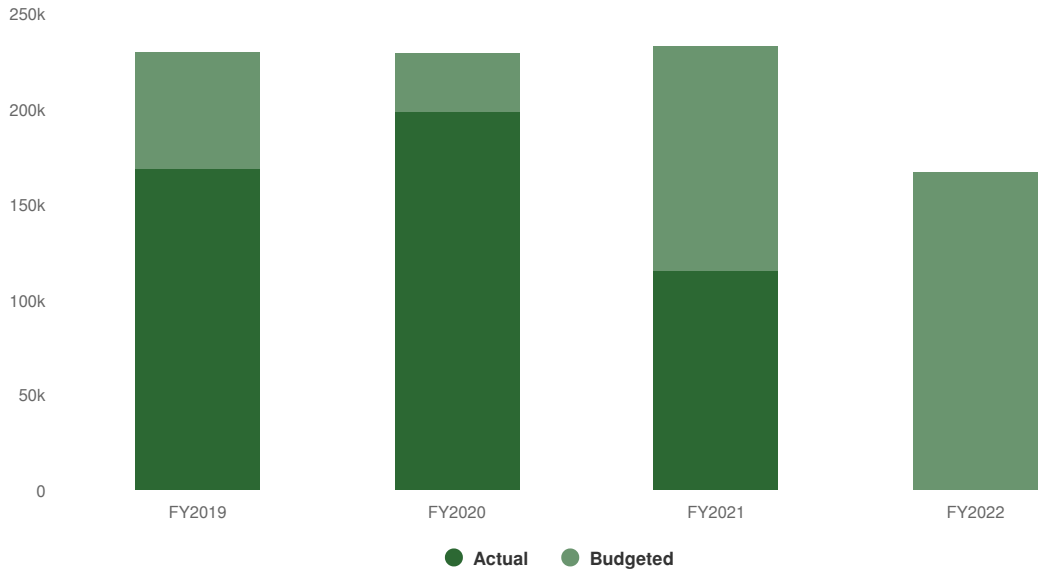
Eric W. Fagan
Sheriff

This fund is used to account for the transactions of the school of 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. This includes Fund 200.

Expenditures Summary

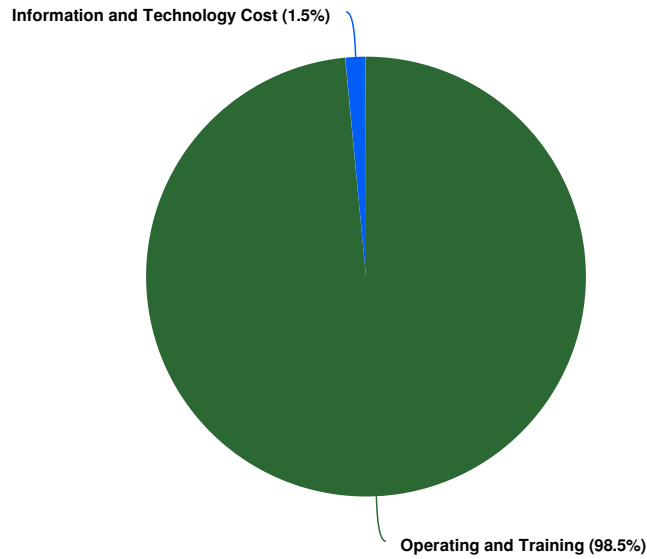
\$167,195 **-\$65,934**
(-28.28% vs. prior year)

Gus George Law Enforcement Academy Proposed and Historical Budget vs. Actual

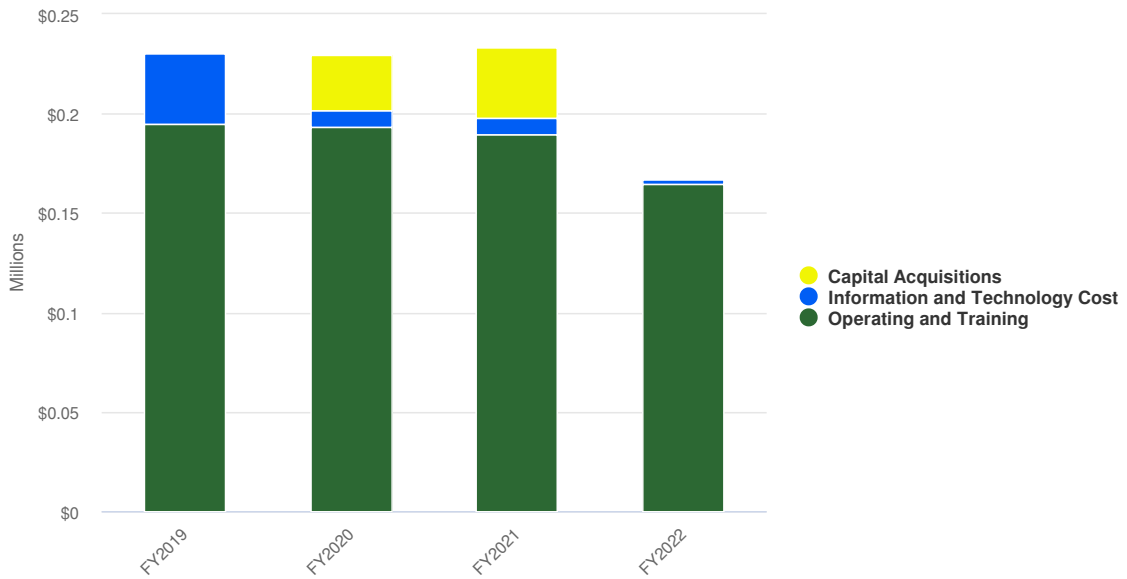


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



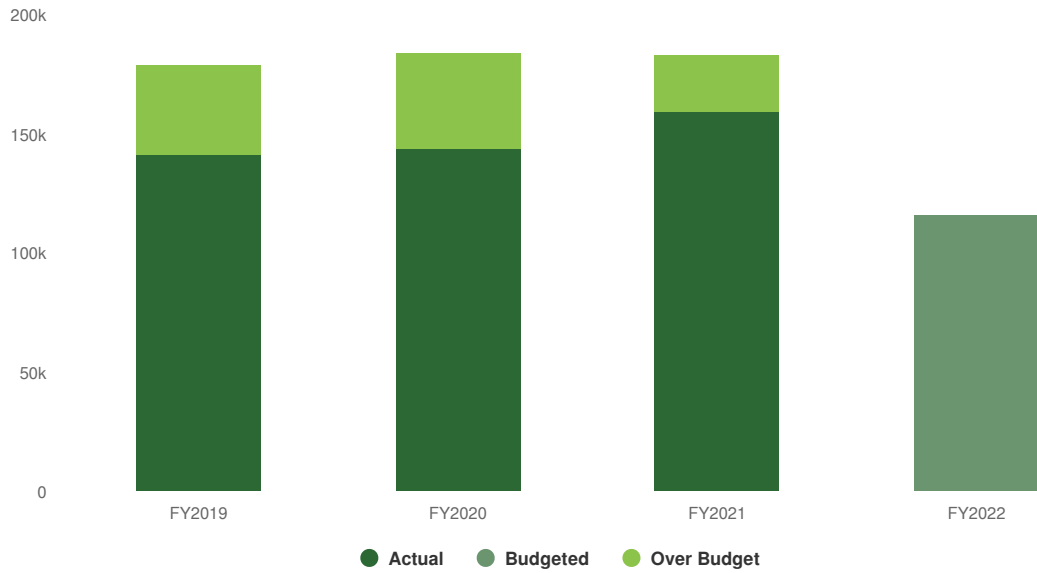
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$1,000.00			N/A
Temporary Or Part-Time	\$10,000.00			N/A
Payroll Taxes	\$833.98			N/A
Retirement	\$1,373.90			N/A
Total Salaries and Personnel:	\$13,207.88	\$0.00	\$0.00	0%
Operating and Training				
Fees	\$57,750.32	\$86,310.00	\$79,647.00	-7.7%
Travel & Training	\$7,542.38	\$7,000.00	\$5,000.00	-28.6%
Supplies & Maintenance	\$45,316.57	\$74,419.00	\$59,398.00	-20.2%
Fleet Upfitting Expenses		\$650.00		-100%
Property & Equipment	\$9,855.72	\$1,250.00	\$5,650.00	352%
Contingency		\$20,000.00	\$15,000.00	-25%
Total Operating and Training:	\$120,464.99	\$189,629.00	\$164,695.00	-13.1%
Information and Technology Cost				
Information Technology	\$3,314.50	\$8,500.00	\$2,500.00	-70.6%
Total Information and Technology Cost:	\$3,314.50	\$8,500.00	\$2,500.00	-70.6%
Capital Acquisitions				
Capital Acquisition	\$61,619.50	\$35,000.00		-100%
Total Capital Acquisitions:	\$61,619.50	\$35,000.00		-100%
Total Expense Objects:	\$198,606.87	\$233,129.00	\$167,195.00	-28.3%

Revenues Summary

\$116,000
-\$42,915
 (-27.01% vs. prior year)

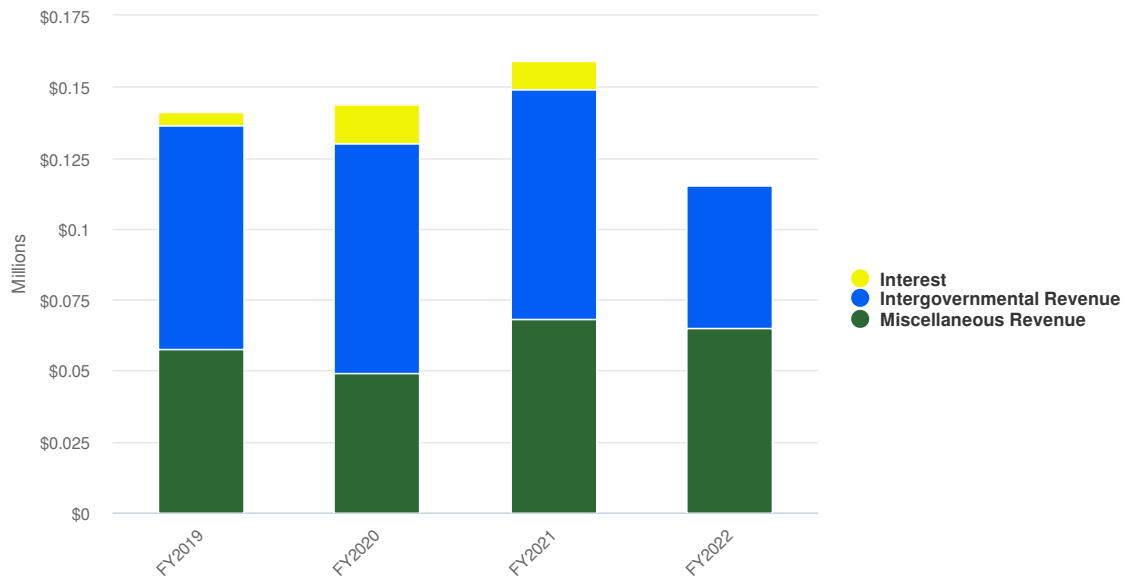


Gus George Law Enforcement Academy Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$110,406.00	\$81,275.00	\$50,000.00	-38.5%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Intergovernmental Revenue:	\$110,406.00	\$81,275.00	\$50,000.00	-38.5%
Interest				
Interest Earned	\$6,094.99	\$9,609.00	\$1,000.00	-89.6%
Total Interest:	\$6,094.99	\$9,609.00	\$1,000.00	-89.6%
Miscellaneous Revenue				
Law Enforce Academy Enroll	\$67,107.17	\$68,031.00	\$65,000.00	-4.5%
Total Miscellaneous Revenue:	\$67,107.17	\$68,031.00	\$65,000.00	-4.5%
Total Revenue Source:	\$183,608.16	\$158,915.00	\$116,000.00	-27%



Gus George Memorial



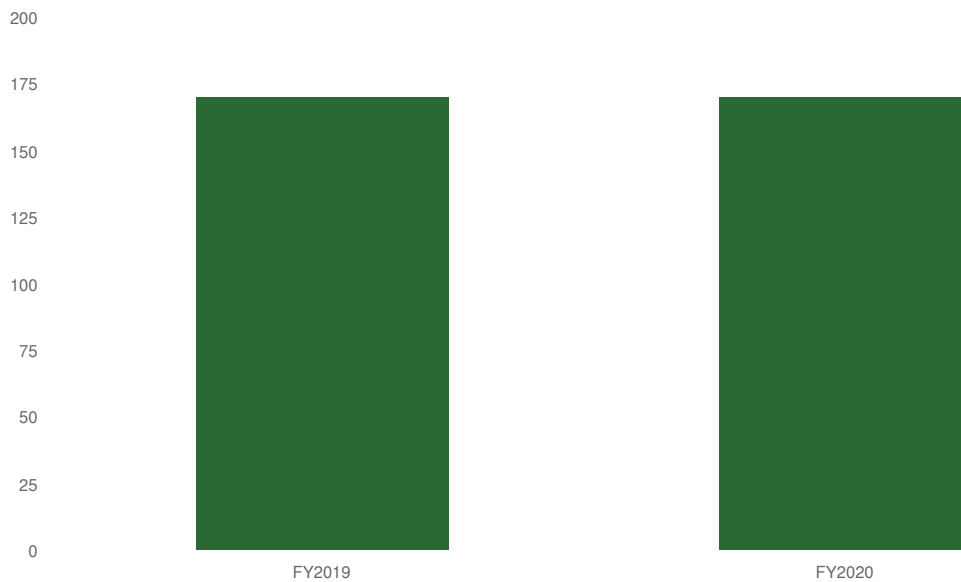
Eric W. Fagan
Sheriff

This fund is used to account for the receipts and disbursements of funds that were donated to the County in memory of the late Gus George, former County Sheriff. The funds are restricted for law enforcement activities of the Sheriff's department pursuant to donor requirements. This includes Fund 265.

Expenditures Summary

\$0 **\$0**
(% vs. prior year)

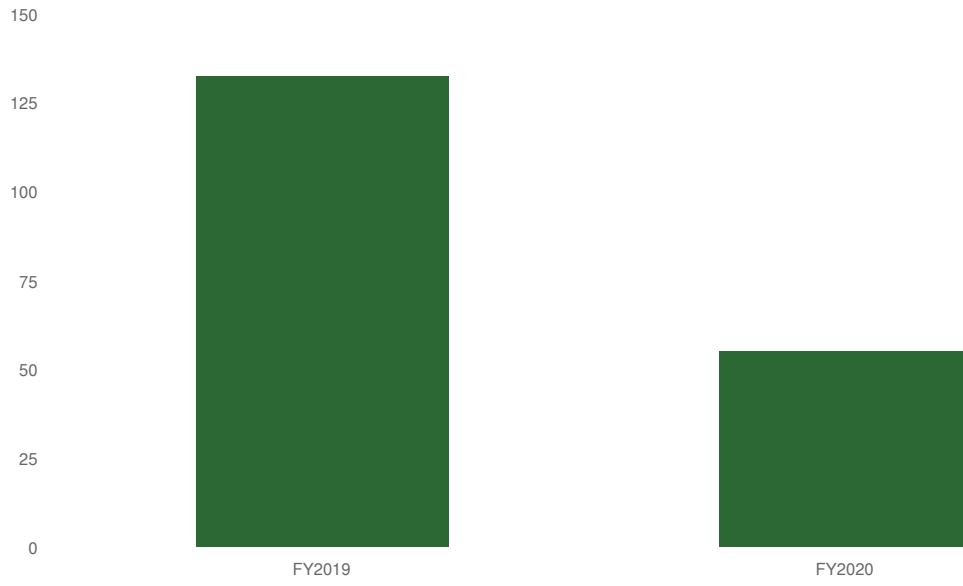
Gus George Memorial Proposed and Historical Budget vs. Actual



Revenues Summary

\$0 **\$0**
(% vs. prior year)

Gus George Memorial Proposed and Historical Budget vs. Actual



Sheriff F/Assets - Federal



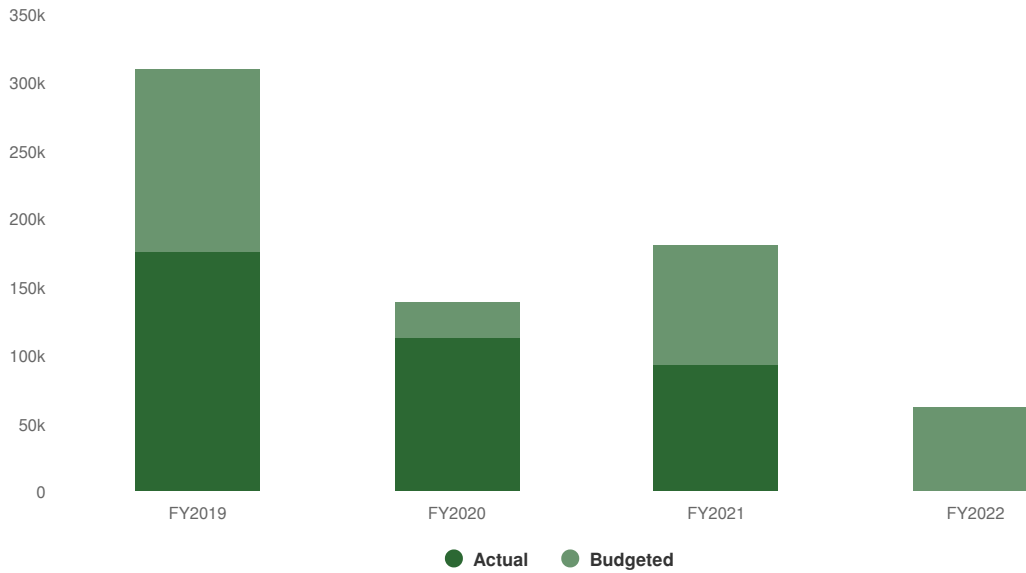
Eric W. Fagan
Sheriff

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.

Expenditures Summary

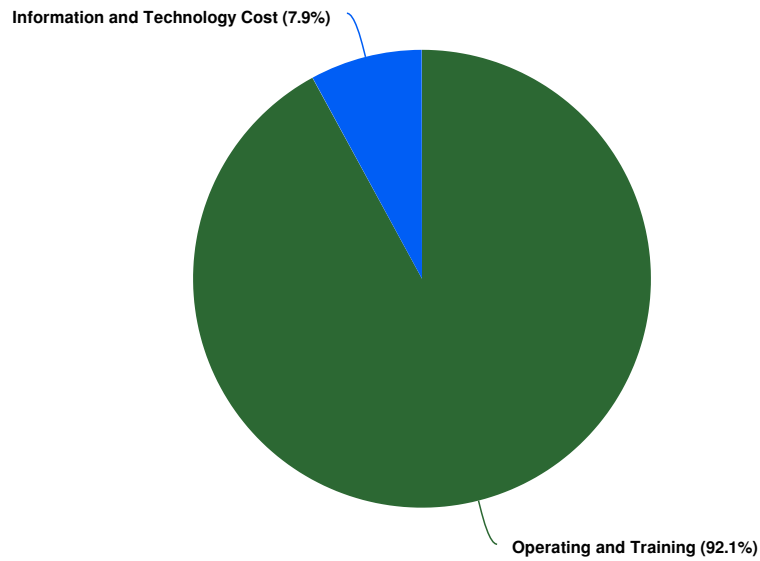
\$63,000 **-\$119,000**
(-65.38% vs. prior year)

Sheriff F/Assets - Federal Proposed and Historical Budget vs. Actual

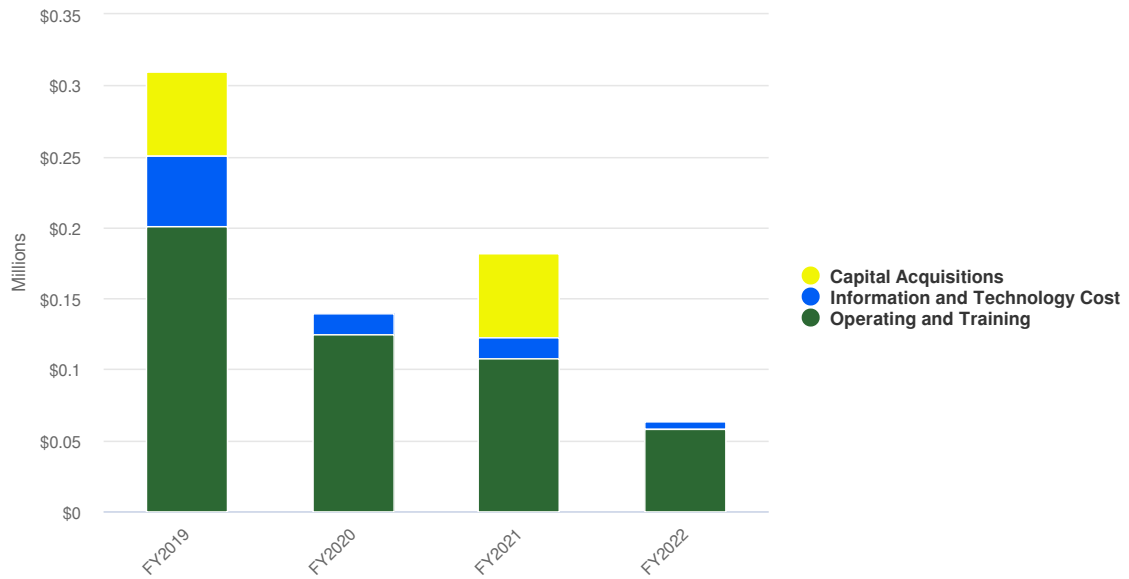


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



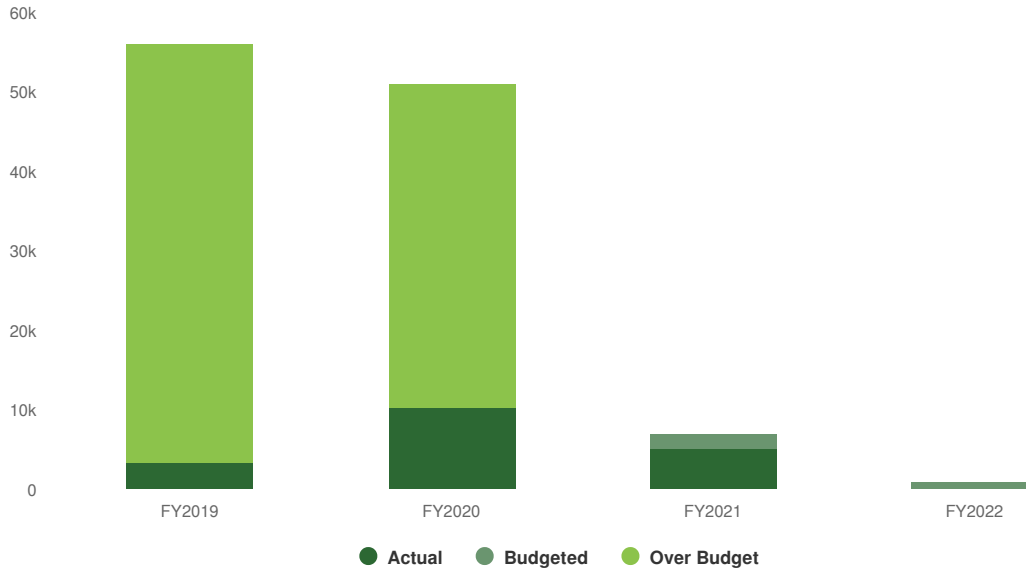
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$113,461.16	\$182,000.00	\$63,000.00	-65.4%
Total Expense Objects:	\$113,461.16	\$182,000.00	\$63,000.00	-65.4%



Revenues Summary

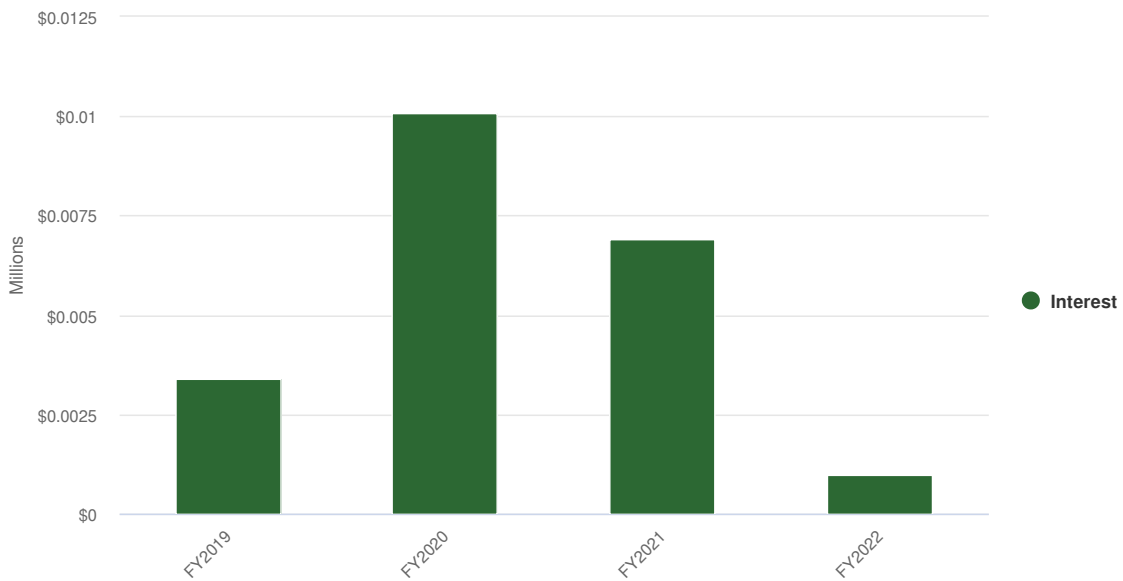
\$1,000 -**\$5,895**
 (-85.50% vs. prior year)

Sheriff F/Assets - Federal Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Federal Payments	\$47,965.24			N/A
Total Intergovernmental Revenue:	\$47,965.24			N/A
Interest				
Interest Earned	\$2,927.42	\$6,895.00	\$1,000.00	-85.5%
Total Interest:	\$2,927.42	\$6,895.00	\$1,000.00	-85.5%
Total Revenue Source:	\$50,892.66	\$6,895.00	\$1,000.00	-85.5%



Sheriff F/Assets - State



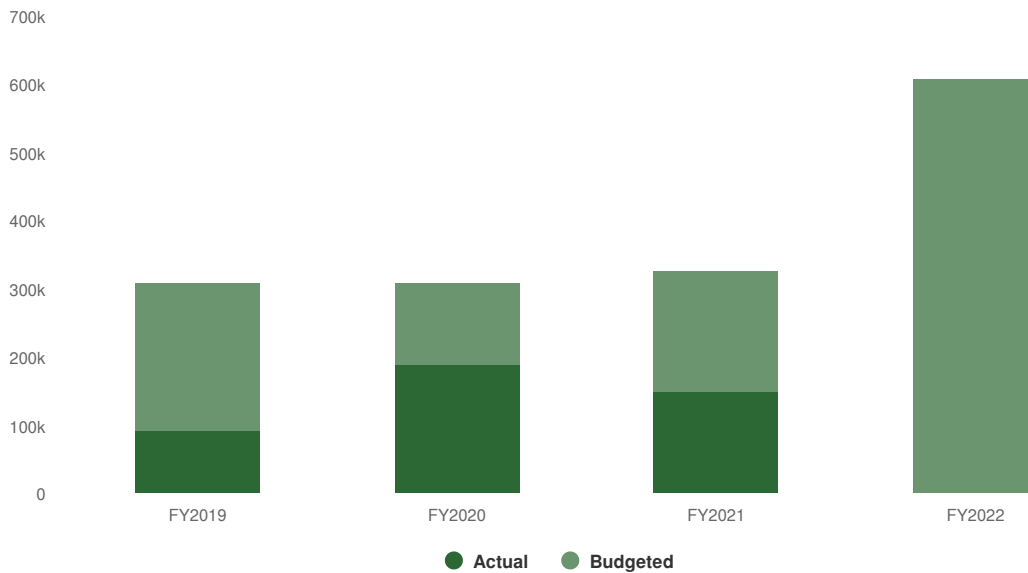
Eric W. Fagan
Sheriff

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Expenditures Summary

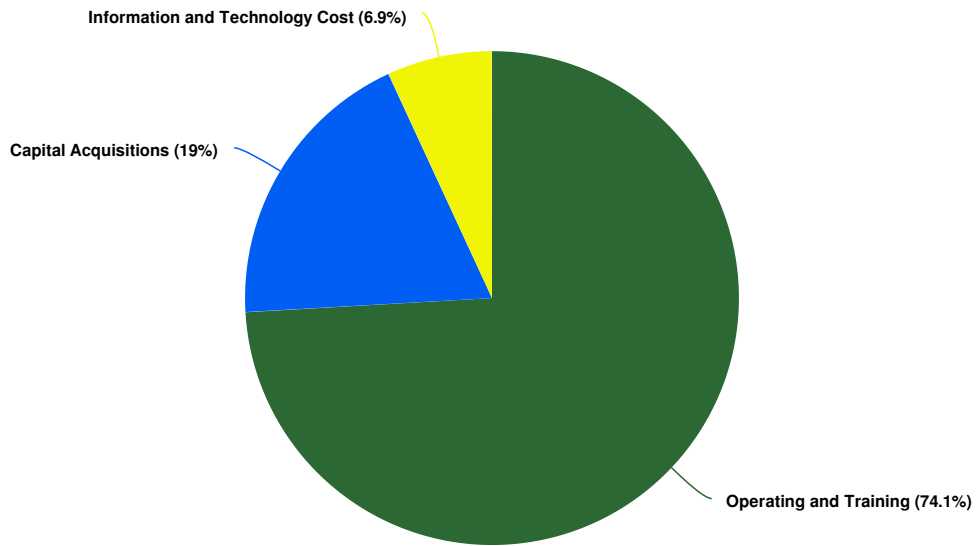
\$610,000 **\$282,000**
(85.98% vs. prior year)

Sheriff F/Assets - State Proposed and Historical Budget vs. Actual

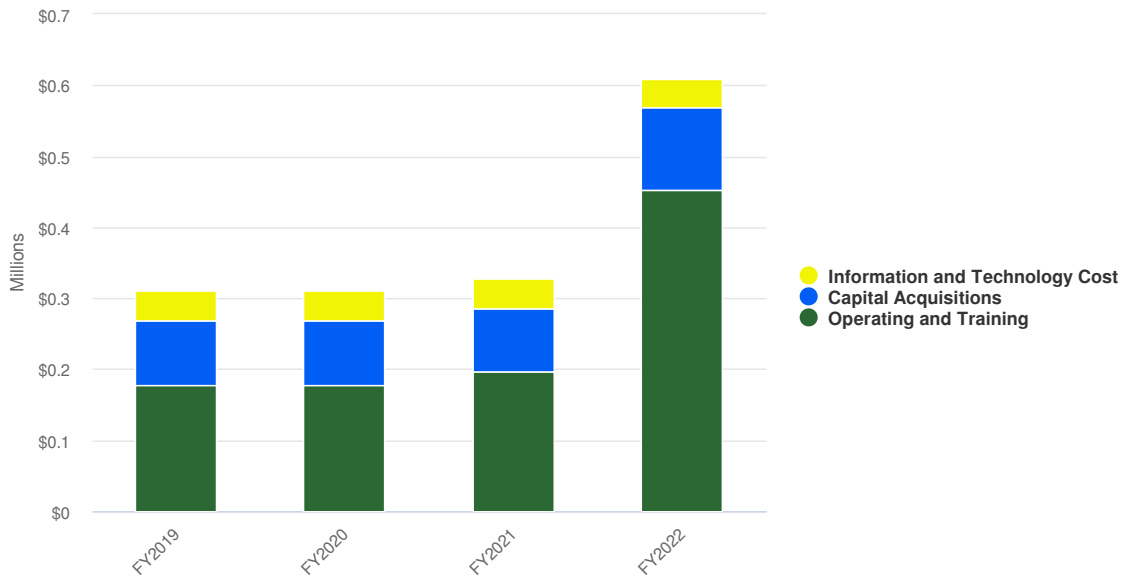


Expenditures by Category

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Category



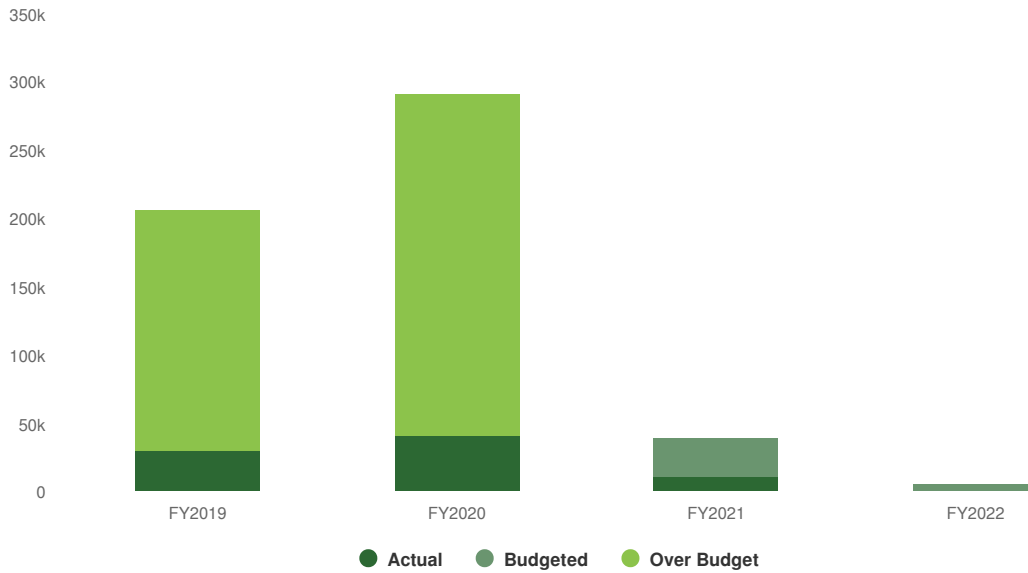
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$189,795.28	\$328,000.00	\$610,000.00	86%
Total Expense Objects:	\$189,795.28	\$328,000.00	\$610,000.00	86%



Revenues Summary

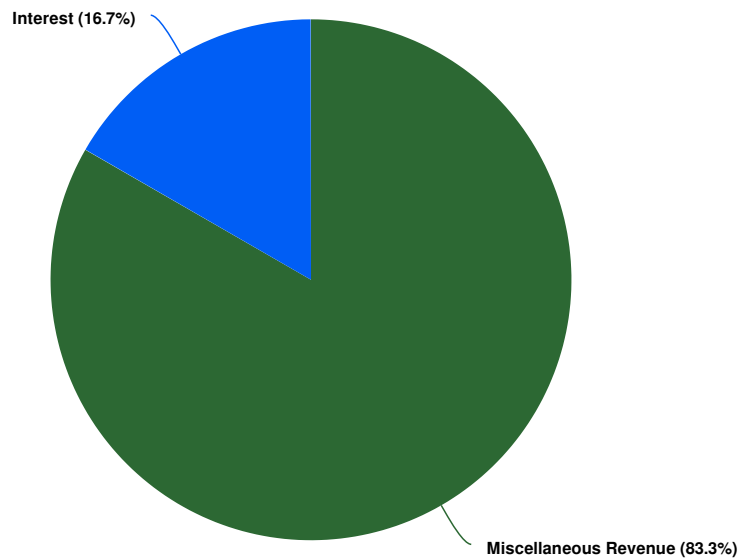
\$6,000 **-\$33,929**
(-84.97% vs. prior year)

Sheriff F/Assets - State Proposed and Historical Budget vs. Actual

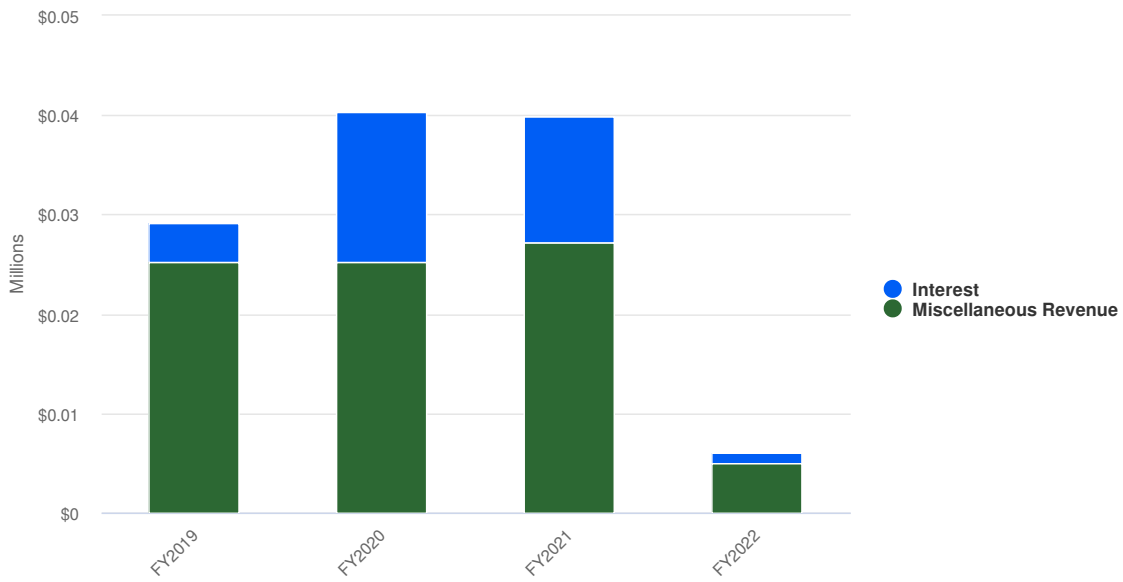


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$8,727.60	\$12,695.00	\$1,000.00	-92.1%
Total Interest:	\$8,727.60	\$12,695.00	\$1,000.00	-92.1%
Miscellaneous Revenue				
Forfeited Assets	\$228,780.20			N/A
Auction	\$54,338.86	\$27,234.00	\$5,000.00	-81.6%
Total Miscellaneous Revenue:	\$283,119.06	\$27,234.00	\$5,000.00	-81.6%
Total Revenue Source:	\$291,846.66	\$39,929.00	\$6,000.00	-85%

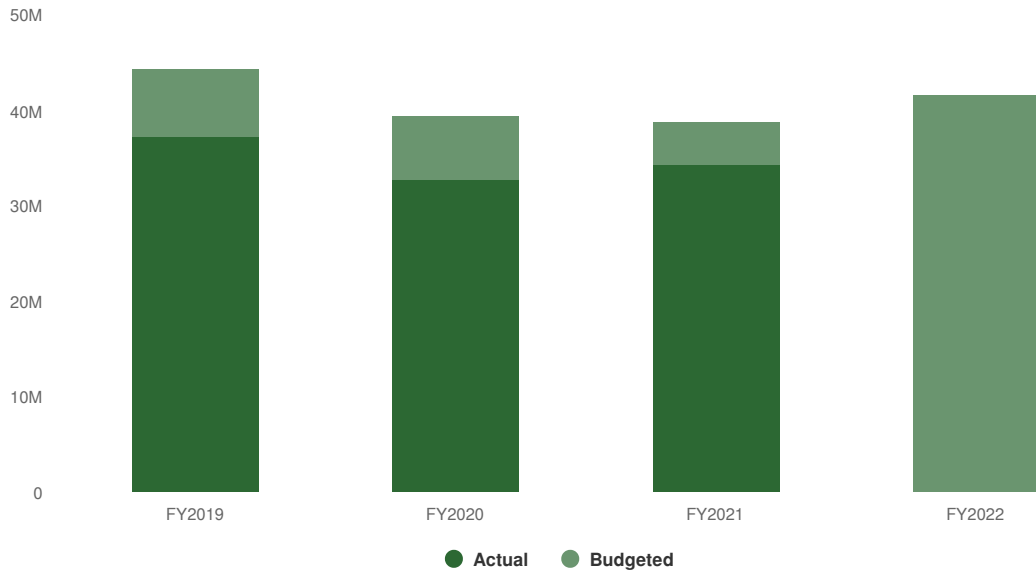


CONSTRUCTION AND MAINTENANCE

Expenditures Summary

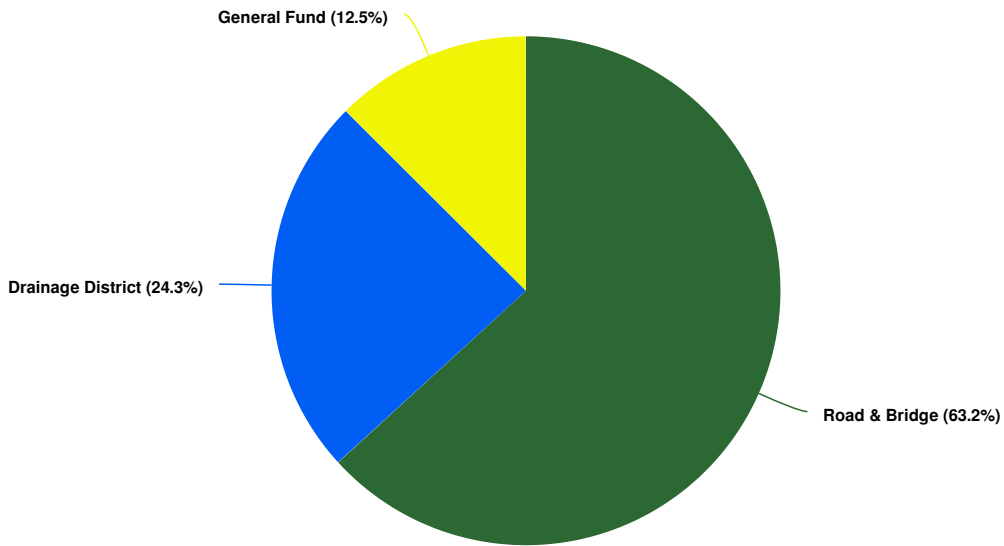
\$41,712,679 **\$2,906,854**
(7.49% vs. prior year)

CONSTRUCTION AND MAINTENANCE Proposed and Historical Budget vs. Actual

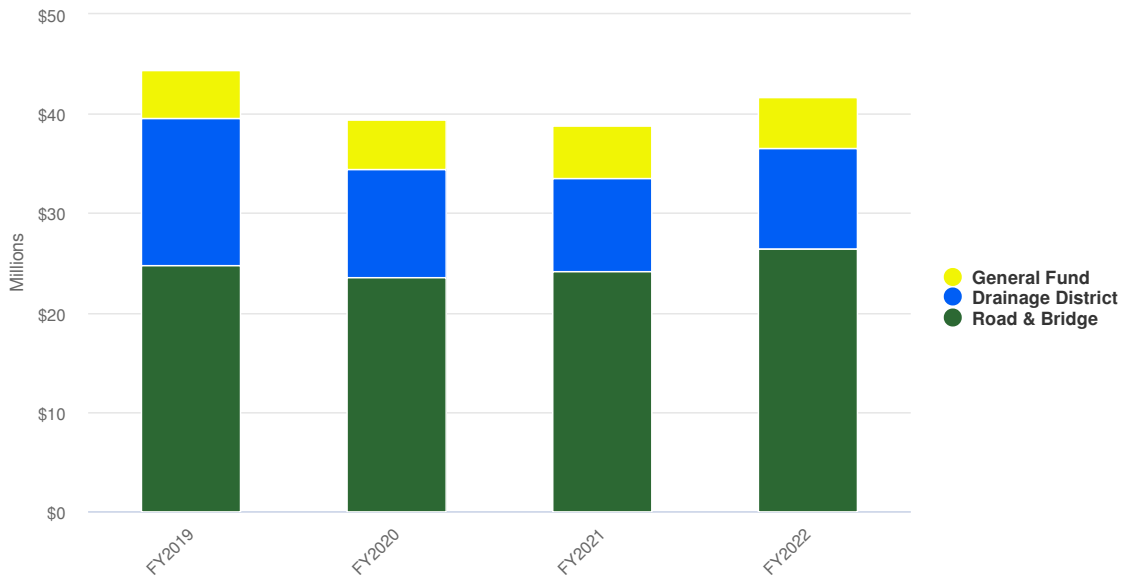


Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical 2022 Expenditures by Fund



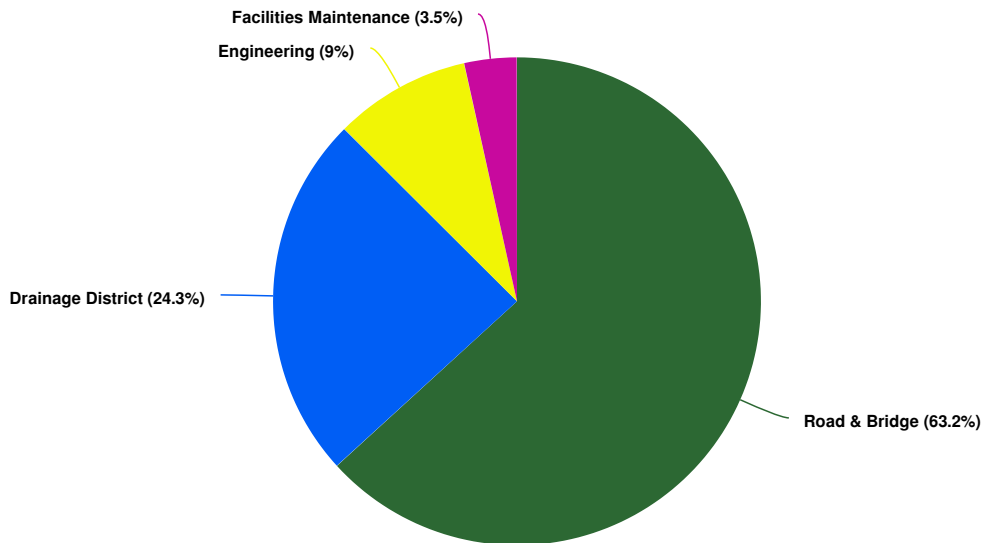
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$4,066,806.50	\$4,364,888.27	\$4,622,083.00	5.9%
Operating and Training	\$758,466.08	\$860,428.89	\$576,010.00	-33.1%



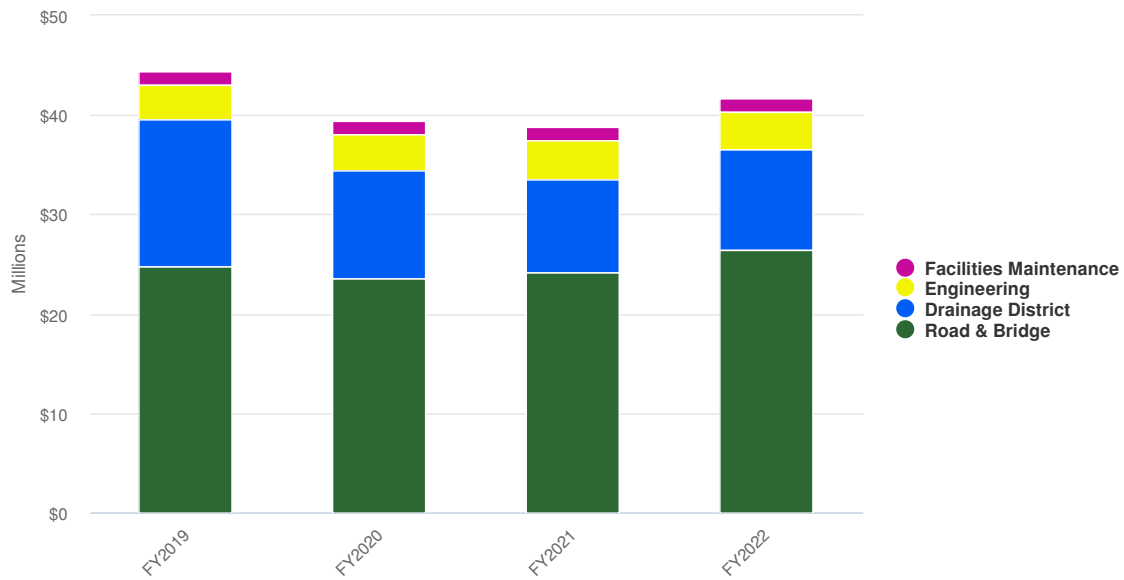
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost	\$20,189.06	\$12,500.00	\$8,400.00	-32.8%
Capital Acquisitions	\$0.00	\$0.00	\$15,000.00	N/A
Total General Fund:	\$4,845,461.64	\$5,237,817.16	\$5,221,493.00	-0.3%
Road & Bridge				
Salaries and Personnel	\$9,648,513.43	\$10,886,491.69	\$11,705,233.00	7.5%
Operating and Training	\$9,700,754.53	\$13,204,894.27	\$14,653,667.00	11%
Information and Technology Cost	\$53,774.77	\$12,024.00	\$12,854.00	6.9%
Capital Acquisitions	\$179,573.81	\$0.00	\$0.00	0%
Total Road & Bridge:	\$19,582,616.54	\$24,103,409.96	\$26,371,754.00	9.4%
Drainage District				
Salaries and Personnel	\$5,578,534.78	\$6,443,508.94	\$6,966,471.00	8.1%
Operating and Training	\$2,554,111.39	\$3,017,538.90	\$3,147,111.00	4.3%
Information and Technology Cost	\$5,185.24	\$3,550.00	\$5,850.00	64.8%
Capital Acquisitions	\$105,500.00			N/A
Total Drainage District:	\$8,243,331.41	\$9,464,597.84	\$10,119,432.00	6.9%
Total:	\$32,671,409.59	\$38,805,824.96	\$41,712,679.00	7.5%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department

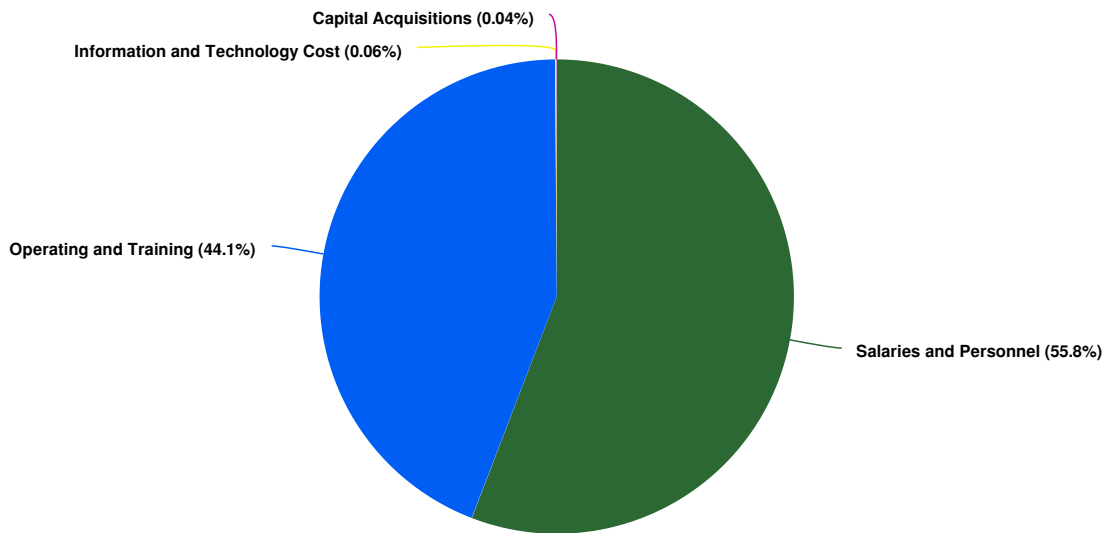


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Construction and Maintenance				
Facilities Maintenance				
Interdepartmental Construction	\$1,271,632.79	\$1,330,521.65	\$1,450,987.00	9.1%
Total Facilities Maintenance:	\$1,271,632.79	\$1,330,521.65	\$1,450,987.00	9.1%
Road & Bridge				
Road & Bridge	\$19,582,616.54	\$24,103,409.96	\$26,371,754.00	9.4%
Total Road & Bridge:	\$19,582,616.54	\$24,103,409.96	\$26,371,754.00	9.4%
Drainage District				
Drainage District-County	\$8,243,331.41	\$9,464,597.84	\$10,119,432.00	6.9%
Total Drainage District:	\$8,243,331.41	\$9,464,597.84	\$10,119,432.00	6.9%
Engineering				
Engineering	\$3,190,818.71	\$3,460,942.66	\$3,256,972.00	-5.9%
Landfill	\$93,361.52	\$123,314.98	\$140,255.00	13.7%
Recycling Center	\$289,648.62	\$323,037.87	\$373,279.00	15.6%
Total Engineering:	\$3,573,828.85	\$3,907,295.51	\$3,770,506.00	-3.5%
Total Construction and Maintenance:	\$32,671,409.59	\$38,805,824.96	\$41,712,679.00	7.5%
Total Expenditures:	\$32,671,409.59	\$38,805,824.96	\$41,712,679.00	7.5%

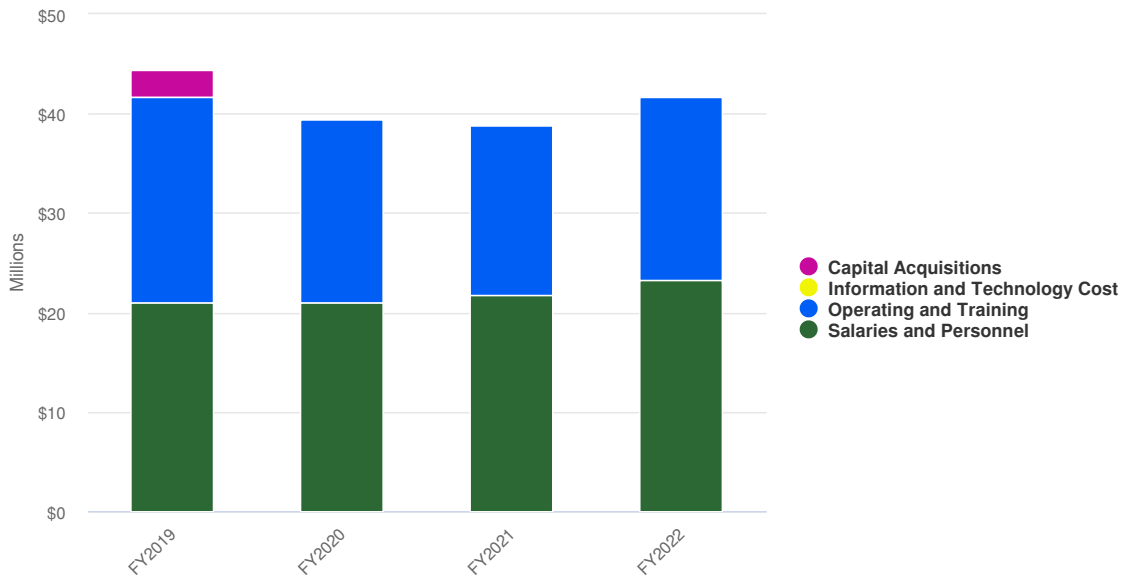


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$19,293,854.71	\$21,694,888.90	\$23,293,787.00	7.4%

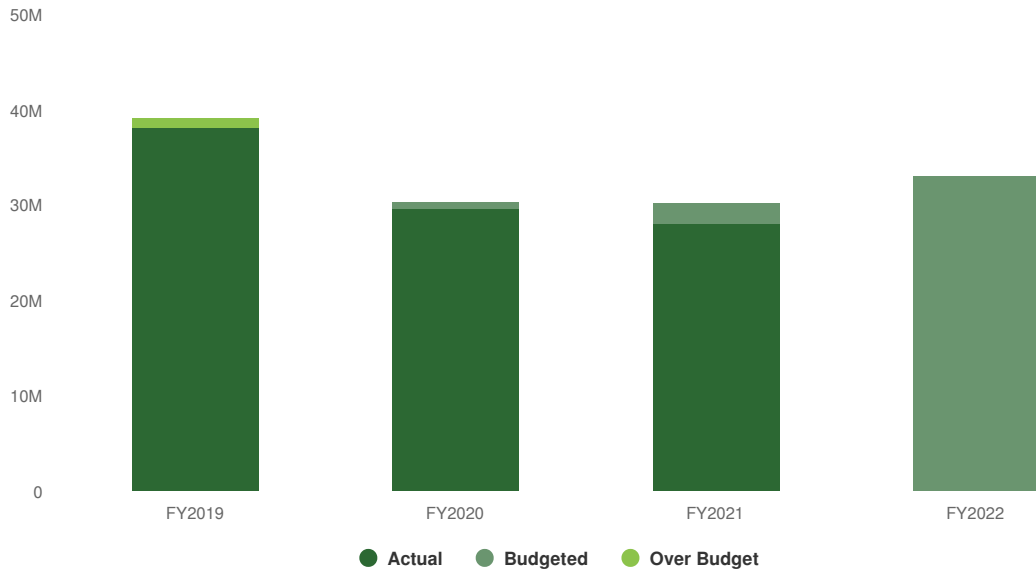


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$13,013,332.00	\$17,082,862.06	\$18,376,788.00	7.6%
Information and Technology Cost	\$79,149.07	\$28,074.00	\$27,104.00	-3.5%
Capital Acquisitions	\$285,073.81	\$0.00	\$15,000.00	N/A
Total Expense Objects:	\$32,671,409.59	\$38,805,824.96	\$41,712,679.00	7.5%

Revenues Summary

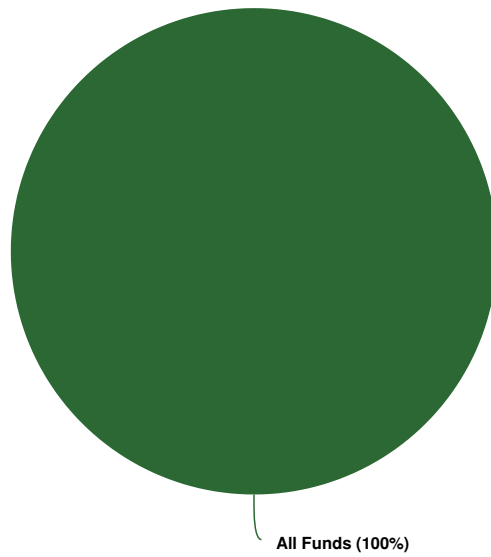
\$33,069,845
\$2,871,781
(9.51% vs. prior year)

CONSTRUCTION AND MAINTENANCE Proposed and Historical Budget vs. Actual

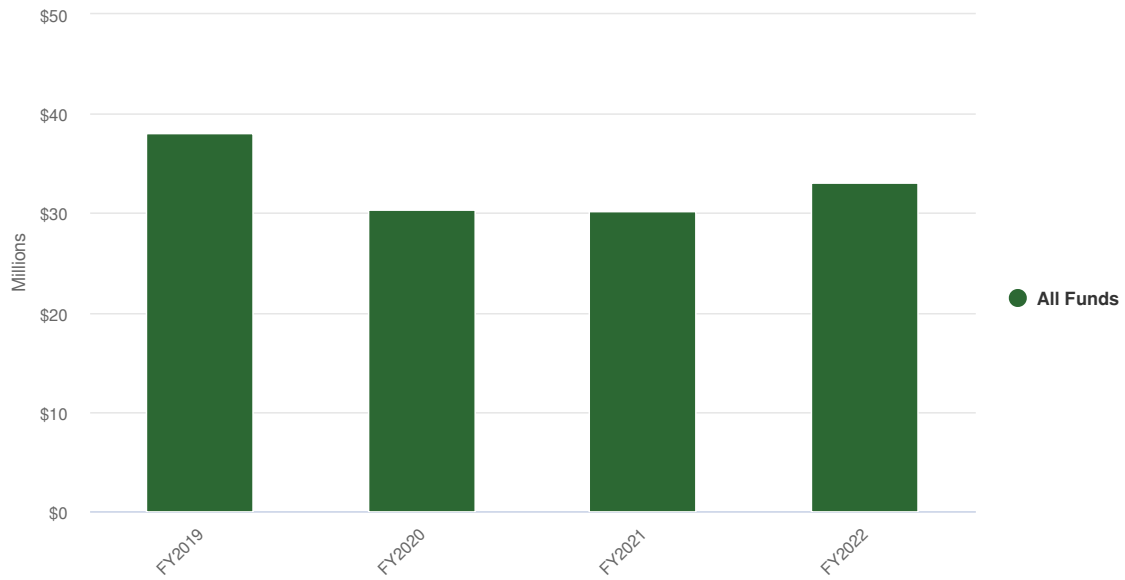


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



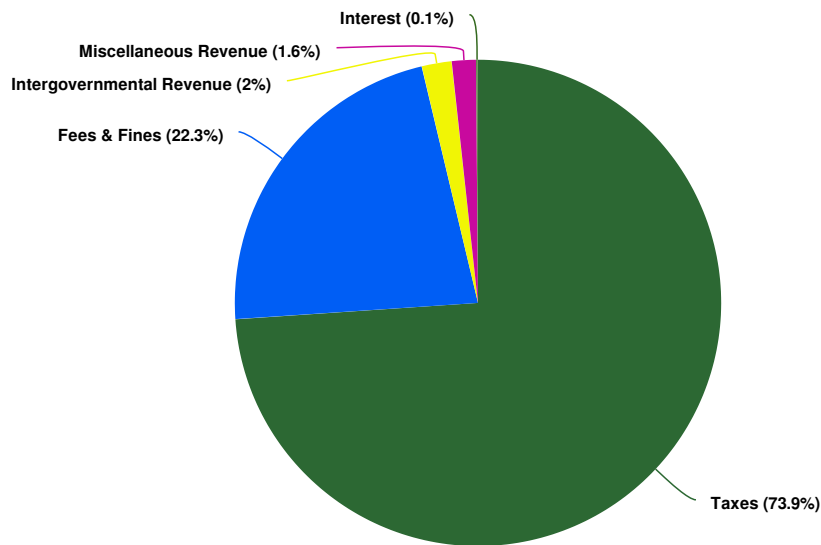
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
All Funds				
General Fund				
Fees & Fines	\$647,785.00	\$537,787.00	\$850,000.00	58.1%
Miscellaneous Revenue	\$79,717.55	\$54,358.00	\$100,000.00	84%



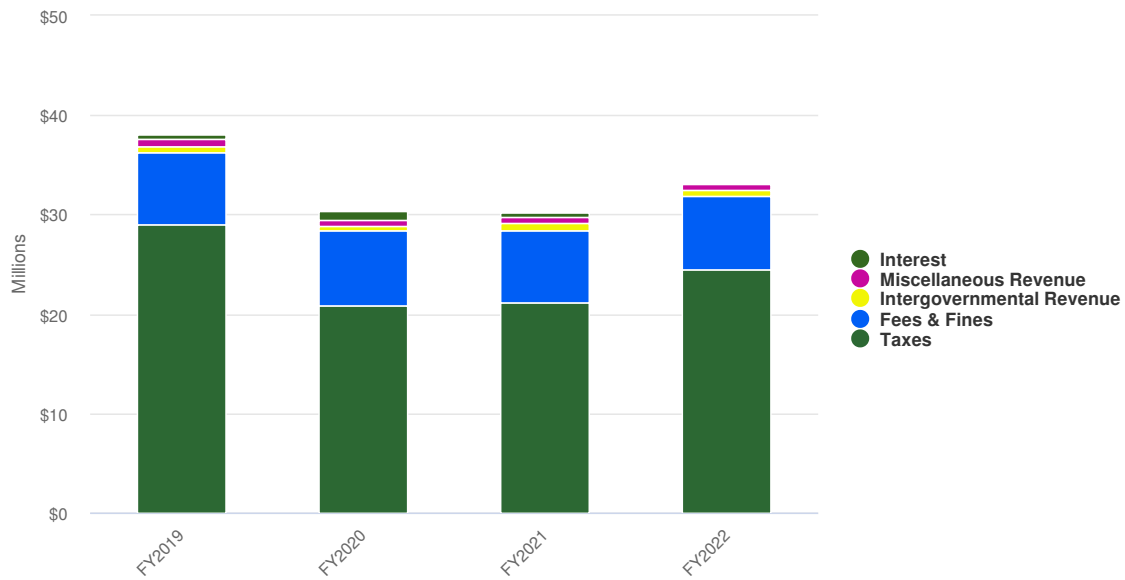
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total General Fund:	\$727,502.55	\$592,145.00	\$950,000.00	60.4%
Road & Bridge				
Taxes	\$11,304,551.71	\$11,425,353.00	\$14,847,152.00	29.9%
Fees & Fines	\$6,626,190.09	\$6,670,637.00	\$6,539,439.00	-2%
Intergovernmental Revenue	\$647,957.19	\$663,802.00	\$660,000.00	-0.6%
Interest	\$205,327.12	\$202,359.00	\$25,000.00	-87.6%
Miscellaneous Revenue	\$328,527.39	\$336,781.00	\$208,000.00	-38.2%
Total Road & Bridge:	\$19,112,553.50	\$19,298,932.00	\$22,279,591.00	15.4%
Drainage District				
Taxes	\$9,371,021.06	\$9,785,836.00	\$9,605,254.00	-1.8%
Interest	\$181,815.32	\$275,314.00	\$15,000.00	-94.6%
Miscellaneous Revenue	\$218,660.75	\$245,837.00	\$220,000.00	-10.5%
Total Drainage District:	\$9,771,497.13	\$10,306,987.00	\$9,840,254.00	-4.5%
Total All Funds:	\$29,611,553.18	\$30,198,064.00	\$33,069,845.00	9.5%

Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



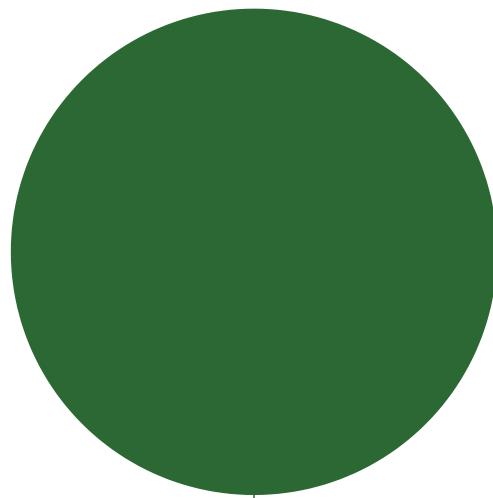
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$20,417,982.82	\$20,803,187.00	\$24,186,076.00	16.3%
Property Taxes-Delinquent	\$152,792.49	\$261,288.00	\$155,495.00	-40.5%
Property Taxes-P & I	\$104,797.46	\$146,714.00	\$110,835.00	-24.5%
Total Taxes:	\$20,675,572.77	\$21,211,189.00	\$24,452,406.00	15.3%
Fees & Fines				
County Clerk	\$213,113.46	\$448,406.00	\$213,113.00	-52.5%
District Clerk	\$205,327.49	\$270,276.00	\$205,327.00	-24%
Inspections Fees	\$647,785.00	\$537,787.00	\$850,000.00	58.1%
Tax Assessor/Coll Fees	\$6,052,050.00	\$5,868,273.00	\$5,965,300.00	1.7%
Permit Fees	\$155,699.14	\$83,682.00	\$155,699.00	86.1%
Total Fees & Fines:	\$7,273,975.09	\$7,208,424.00	\$7,389,439.00	2.5%
Intergovernmental Revenue				
Auto Registration Fees	\$360,000.00	\$360,000.00	\$360,000.00	0%
Reimb From State	\$287,957.19	\$303,802.00	\$300,000.00	-1.3%
Total Intergovernmental Revenue:	\$647,957.19	\$663,802.00	\$660,000.00	-0.6%
Interest				
Interest Earned	\$387,142.44	\$477,673.00	\$40,000.00	-91.6%
Total Interest:	\$387,142.44	\$477,673.00	\$40,000.00	-91.6%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Miscellaneous Revenue				
Donations	\$232.50			N/A
Refunds	\$856.37	\$0.00	\$0.00	0%
Auction	\$88,852.50	\$82,917.00	\$150,000.00	80.9%
Impact Fees-Flood Control	\$161,541.91	\$143,945.00	\$100,000.00	-30.5%
Miscellaneous Revenue	\$105,664.15	\$124,597.00	\$133,000.00	6.7%
Reimbursements - Misc	\$240,211.64	\$256,546.00	\$120,000.00	-53.2%
Reimbursements - Gas/Fuel	\$27,546.62	\$28,971.00	\$25,000.00	-13.7%
Private Contributions	\$2,000.00			N/A
Total Miscellaneous Revenue:	\$626,905.69	\$636,976.00	\$528,000.00	-17.1%
Total Revenue Source:	\$29,611,553.18	\$30,198,064.00	\$33,069,845.00	9.5%

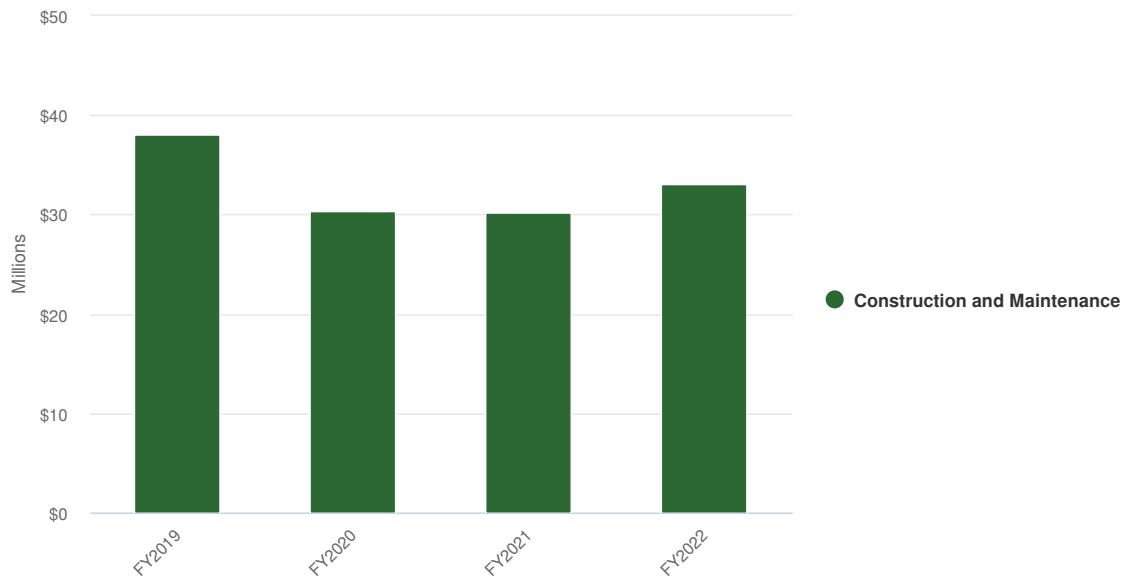
Revenue by Department

Projected 2022 Revenue by Department



Construction and Maintenance (100%)

Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Construction and Maintenance				
Road & Bridge				
Road & Bridge	\$18,694,112.55	\$18,580,250.00	\$21,861,151.00	17.7%
Total Road & Bridge:	\$18,694,112.55	\$18,580,250.00	\$21,861,151.00	17.7%
Engineering				
Engineering	\$650,255.00	\$537,787.00	\$850,000.00	58.1%
Recycling Center	\$77,247.55	\$54,358.00	\$100,000.00	84%
Total Engineering:	\$727,502.55	\$592,145.00	\$950,000.00	60.4%
Road & Bridge - County Clerk				
Road & Bridge - County Clerk	\$213,113.46	\$448,406.00	\$213,113.00	-52.5%
Total Road & Bridge - County Clerk:	\$213,113.46	\$448,406.00	\$213,113.00	-52.5%
Road & Bridge - District Clerk				
Road & Bridge - District Clerk	\$205,327.49	\$270,276.00	\$205,327.00	-24%
Total Road & Bridge - District Clerk:	\$205,327.49	\$270,276.00	\$205,327.00	-24%
Drainage District				
Drainage District-County	\$9,771,497.13	\$10,306,987.00	\$9,840,254.00	-4.5%
Total Drainage District:	\$9,771,497.13	\$10,306,987.00	\$9,840,254.00	-4.5%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Construction and Maintenance:	\$29,611,553.18	\$30,198,064.00	\$33,069,845.00	9.5%
Total Revenue:	\$29,611,553.18	\$30,198,064.00	\$33,069,845.00	9.5%



Drainage District

Mark Vogler
Chief Engineer

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

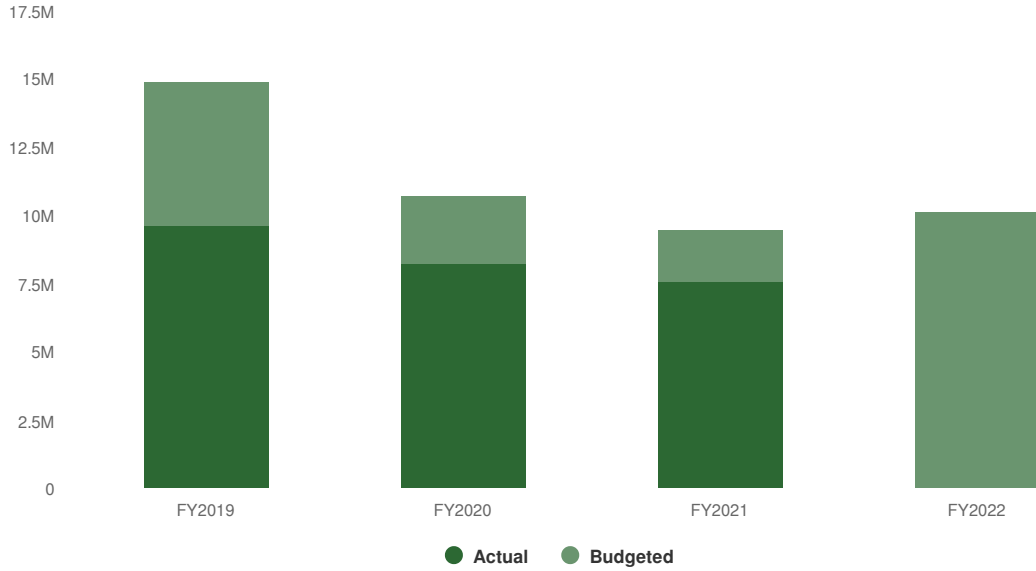
PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Total number of miles of channel maintained	2,000	2,000	2,000
Total number of treeless miles of channel	602.6	602.6	602.6

Expenditures Summary



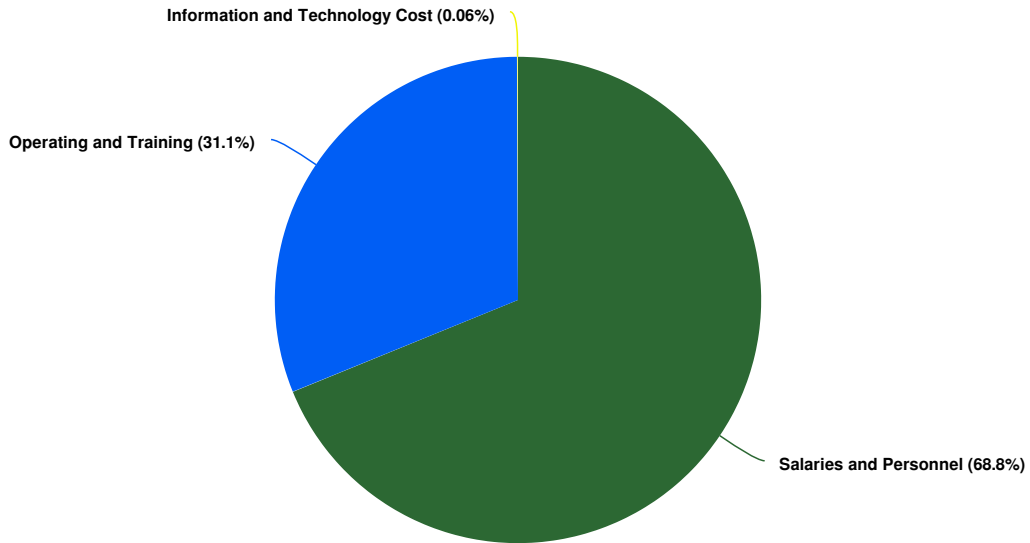
\$10,119,432 **\$654,834**
 (6.92% vs. prior year)

Drainage District Proposed and Historical Budget vs. Actual

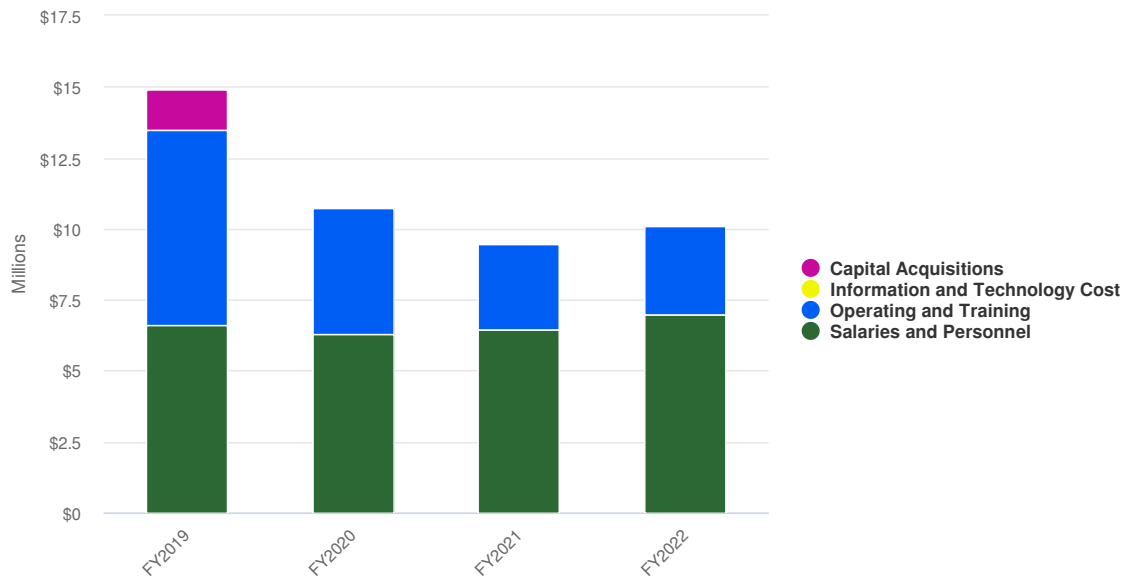


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,659,995.36	\$4,094,087.76	\$4,279,507.00	4.5%
Temporary Or Part-Time	\$48,091.84	\$118,188.63	\$97,860.00	-17.2%
Overtime	\$124,142.13	\$147,000.00	\$147,000.00	0%
Board Pay	\$12,000.00	\$12,000.00	\$12,000.00	0%
Longevity	\$44,136.73	\$51,863.05	\$53,199.00	2.6%
Payroll Taxes	\$286,178.18	\$336,125.99	\$348,763.00	3.8%
Retirement	\$477,555.53	\$539,732.12	\$613,866.00	13.7%
Insurance - Group	\$882,000.00	\$1,100,400.00	\$1,368,500.00	24.4%
Workers Comp/Unemployment	\$44,435.01	\$44,111.39	\$45,776.00	3.8%
Total Salaries and Personnel:	\$5,578,534.78	\$6,443,508.94	\$6,966,471.00	8.1%
Operating and Training				
Fees	\$617,942.88	\$652,787.00	\$794,839.00	21.8%
Travel & Training	\$9,890.97	\$34,312.00	\$30,972.00	-9.7%
Supplies & Maintenance	\$1,452,356.19	\$1,554,646.00	\$1,554,646.00	0%
Fuel And Oil	\$281,939.67	\$419,723.00	\$419,723.00	0%
Property & Equipment	\$67,227.64	\$69,380.00	\$55,580.00	-19.9%
Property/Casualty Allocation	\$124,754.04	\$123,847.90	\$128,508.00	3.8%
Contingency		\$162,843.00	\$162,843.00	0%
Total Operating and Training:	\$2,554,111.39	\$3,017,538.90	\$3,147,111.00	4.3%

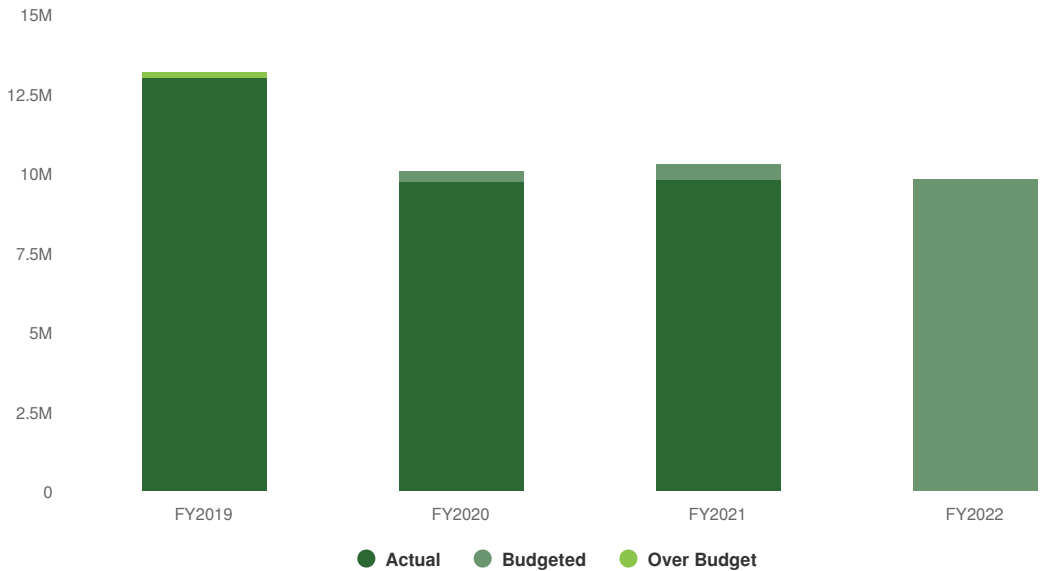


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$5,185.24	\$3,550.00	\$5,850.00	64.8%
Total Information and Technology Cost:	\$5,185.24	\$3,550.00	\$5,850.00	64.8%
Capital Acquisitions				
Capital Acquisition	\$105,500.00			N/A
Total Capital Acquisitions:	\$105,500.00			N/A
Total Expense Objects:	\$8,243,331.41	\$9,464,597.84	\$10,119,432.00	6.9%

Revenues Summary

\$9,840,254
-\$466,733
 (-4.53% vs. prior year)

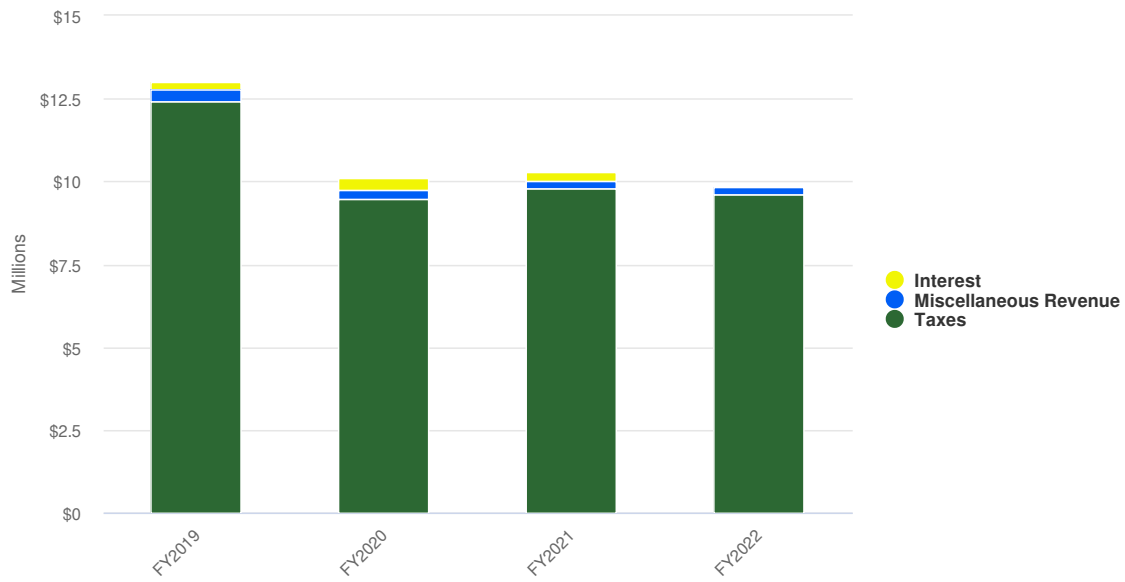
Drainage District Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$9,249,760.46	\$9,617,365.00	\$9,475,254.00	-1.5%
Property Taxes-Delinquent	\$72,297.85	\$110,875.00	\$75,000.00	-32.4%
Property Taxes-P & I	\$48,962.75	\$57,596.00	\$55,000.00	-4.5%
Total Taxes:	\$9,371,021.06	\$9,785,836.00	\$9,605,254.00	-1.8%
Interest				
Interest Earned	\$181,815.32	\$275,314.00	\$15,000.00	-94.6%
Total Interest:	\$181,815.32	\$275,314.00	\$15,000.00	-94.6%
Miscellaneous Revenue				
Refunds	\$856.37			N/A
Auction	\$3,240.00		\$75,000.00	N/A
Impact Fees-Flood Control	\$161,541.91	\$143,945.00	\$100,000.00	-30.5%
Miscellaneous Revenue	\$18,663.00	\$68,186.00	\$25,000.00	-63.3%
Reimbursements - Misc	\$34,359.47	\$33,706.00	\$20,000.00	-40.7%
Total Miscellaneous Revenue:	\$218,660.75	\$245,837.00	\$220,000.00	-10.5%
Total Revenue Source:	\$9,771,497.13	\$10,306,987.00	\$9,840,254.00	-4.5%



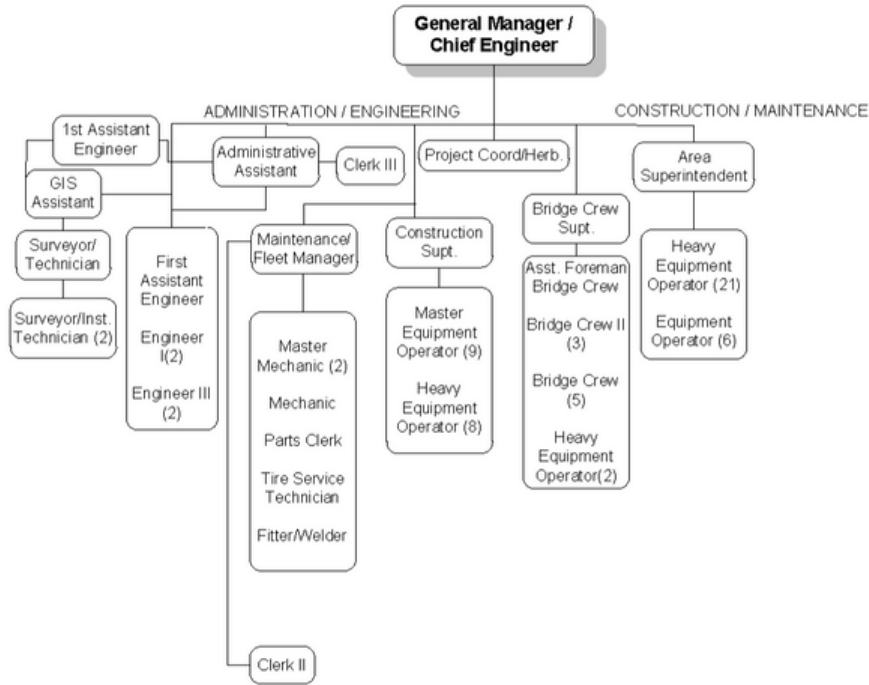
Authorized Positions

FY2022 Fort Bend County Drainage District Proposed Positions

Position Description		Job Code	Pay Schedule	Grade	FTE	Head Count
160620100 - Drainage District						
<i>Current Positions</i>						
	Bridge Crew	J05003	OST-FY20	G05	5.00	5.00
	Equipment Operator	J05008	OST-FY20	G05	6.00	6.00
	Parts Clerk	J05013	AC-FY20	G05	1.00	1.00
	Tire Service Technician	J05019	OST-FY20	G05	1.00	1.00
	Clerk II	J06007	AC-FY20	G06	1.00	1.00
	Surveyor/Instrument Technician	J06031	OST-FY20	G06	2.00	2.00
	Clerk III	J07008	AC-FY20	G07	1.00	1.00
	Heavy Equipment Operator	J07024	OST-FY20	G07	33.00	33.00
	Mechanic	J07031	OST-FY20	G07	1.00	1.00
	Bridge Crew II	J07057	OST-FY20	G07	3.00	3.00
	Asst. Foreman-Bridge Crew	J08006	OST-FY20	G08	1.00	1.00
	Master Equipment Operator	J08032	OST-FY20	G08	10.00	10.00
	Master Mechanic	J08033	OST-FY20	G08	2.00	2.00
	GIS Assistant	J08056	AC-FY20	G08	1.00	1.00
	Master Welder	J09042	OST-FY20	G09	1.00	1.00
	Administrative Assistant	J10054	AC-16PLUS	G10	1.00	1.00
	Area Superintendent	J11005	PM-FY20	G11	3.00	3.00
	Construction Superintendent	J11008	PM-FY20	G11	1.00	1.00
	Project Coord/Herbicide Super	J11043	PM-FY20	G11	1.00	1.00
	Bridge Crew Superintendent	J11087	PM-FY20	G11	1.00	1.00
	Maintenance/Fleet Manager	J12075	PM-16PLUS	G12	1.00	1.00
	Engineer II	J13047	PM-FY20	G13	2.00	2.00
	Engineer III	J14035	PM-FY20	G14	2.00	2.00
	First Asst to Chief Engineer	J15017	PM-FY20	G15	2.00	2.00
	General Manager-Chief Engineer	J17004	EXEC	G17	1.00	1.00
	Total Current Positions				84.00	84.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	2.13	5.00
	Total Part-Time Positions				2.13	5.00
<i>New Positions</i>						
	Equipment Operator	J05008	OST-FY20	G05	1.00	1.00
	Total New Positions				1.00	1.00
Total Proposed Positions					87.13	90.00



Organizational Chart



Engineering



James S. Slawinski
County Engineer

Mission

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 geographically based information using innovative application of available technology; and implements environmentally sensible programs related to recycling and landfill closure.

DUTIES/RESPONSIBILITIES

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

Goals

GOAL(S):

1. Monitor the number of plats approved and strive to provide a seamless process for customers
 - a. Track and report quarterly to Commissioners Court
 - b. Implement electronic subdivision plat and construction plan review
2. Monitor the number of permits approved
 - a. Track and report quarterly to Commissioners Court
3. Monitor progress of Mobility Bond Projects
 - a. Acquire and implement Project Management software – Right of Way module
 - b. Actively update schedules when changes occur
 - c. Post monthly to the website available to County Commissioners and the public
 - d. Implement new right-of-way acquisition procedures
4. Update Regulations of Subdivisions, Development Regulations and Floodplain Regulations
5. Identify traffic congestion points and options to reduce congestion

Performance Measures

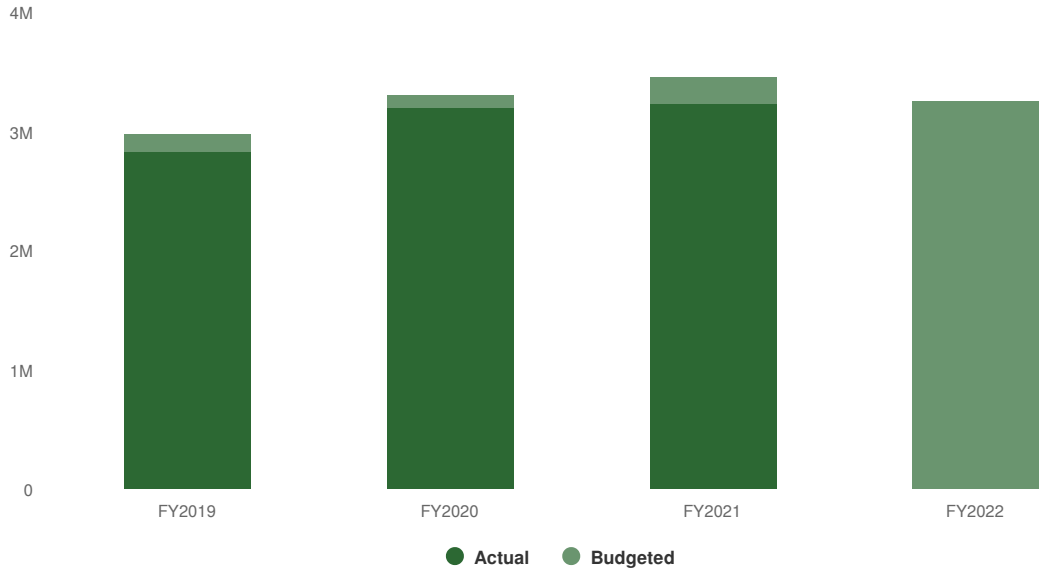
PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Monitor the number of plats approved			
<i>Track and report quarterly to Commissioners Court</i>			
Residential Plats	118	129	125
Commercial Plats	43	42	45
Lots	5,685	6,672	6,500
Acreage	2,734	2,607	2,600
Fee	\$508,330	\$563,517	\$560,000
Implement electronic subdivision plat and construction plan review	80%	95%	100%
Monitor the number of permits approved			
<i>Track and report quarterly to Commissioners Court</i>			
Development Permits	7,808	8,374	8,500
Driveway Permits	156	160	170
Floodplain Permits	195	109	120
Roadway Permits	N/A	5	5
Turn Lane/Median Opening Permits	N/A	16	25
Fee	\$573,095	\$693,515	\$850,000
Monitor progress of Mobility projects			
<i>Develop design and construction schedules</i>	85%	100%	100%
<i>Acquire and implement Project Management software - Right of Way module</i>	95%	85%	95%
<i>Implement right-of-way acquisition procedures</i>	80%	90%	95%
<i>Update project schedules and post to the Engineering website monthly</i>	75%	80%	90%
Update Regulation of Subdivision, Development Regulations and Floodplain Regulations			
Identify traffic congestion points and options to reduce congestion	75%	75%	100%

Expenditures Summary

\$3,256,972 -\$203,971
 (-5.89% vs. prior year)



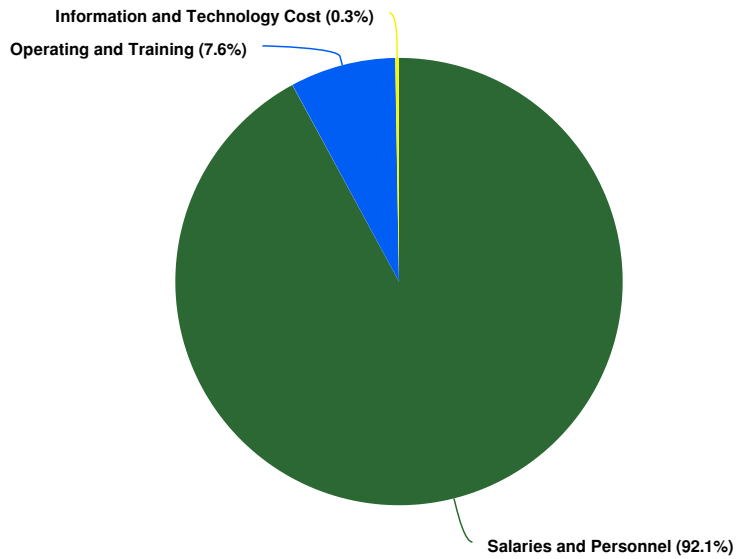
Engineering Proposed and Historical Budget vs. Actual



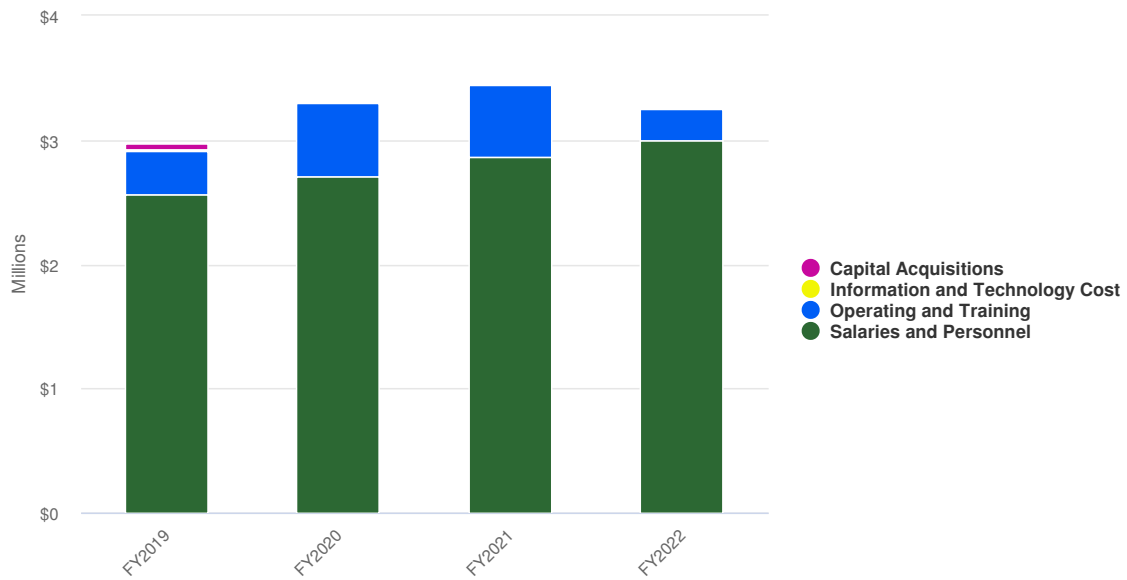
The department's budget increase is due, in part, to one reclassification, the COLA added for Fort Bend County and the rate increase for insurance.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,905,197.08	\$1,999,052.56	\$2,041,731.00	2.1%
Temporary Or Part-Time	\$672.50			N/A
Overtime	\$129.12			N/A
Longevity	\$11,644.29	\$13,444.37	\$13,485.00	0.3%
Payroll Taxes	\$141,703.08	\$152,280.06	\$156,476.00	2.8%
Retirement	\$236,514.94	\$248,140.87	\$276,427.00	11.4%
Insurance - Group	\$330,750.00	\$425,750.00	\$491,050.00	15.3%
Workers Comp/Unemployment	\$19,645.96	\$20,124.97	\$20,552.00	2.1%
Total Salaries and Personnel:	\$2,646,256.97	\$2,858,792.83	\$2,999,721.00	4.9%
Operating and Training				
Fees	\$389,891.83	\$434,138.00	\$99,512.00	-77.1%
Travel & Training	\$9,307.29	\$12,000.00	\$10,800.00	-10%
Supplies & Maintenance	\$14,110.90	\$18,000.00	\$18,180.00	1%
Vehicle Maintenance Allocation	\$47,590.00	\$64,361.92	\$58,013.00	-9.9%
Property & Equipment	\$8,463.97	\$4,800.00	\$4,800.00	0%
Property/Casualty Allocation	\$55,008.69	\$56,349.91	\$57,546.00	2.1%
Total Operating and Training:	\$524,372.68	\$589,649.83	\$248,851.00	-57.8%
Information and Technology Cost				
Information Technology	\$20,189.06	\$12,500.00	\$8,400.00	-32.8%

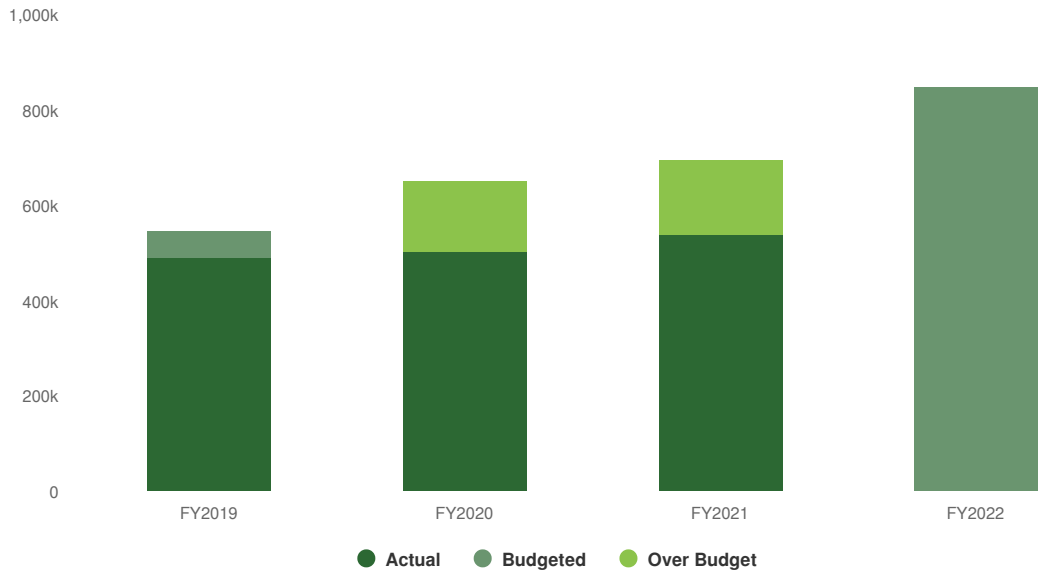


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$20,189.06	\$12,500.00	\$8,400.00	-32.8%
Total Expense Objects:	\$3,190,818.71	\$3,460,942.66	\$3,256,972.00	-5.9%

Revenues Summary

\$850,000 **\$312,213**
 (58.06% vs. prior year)

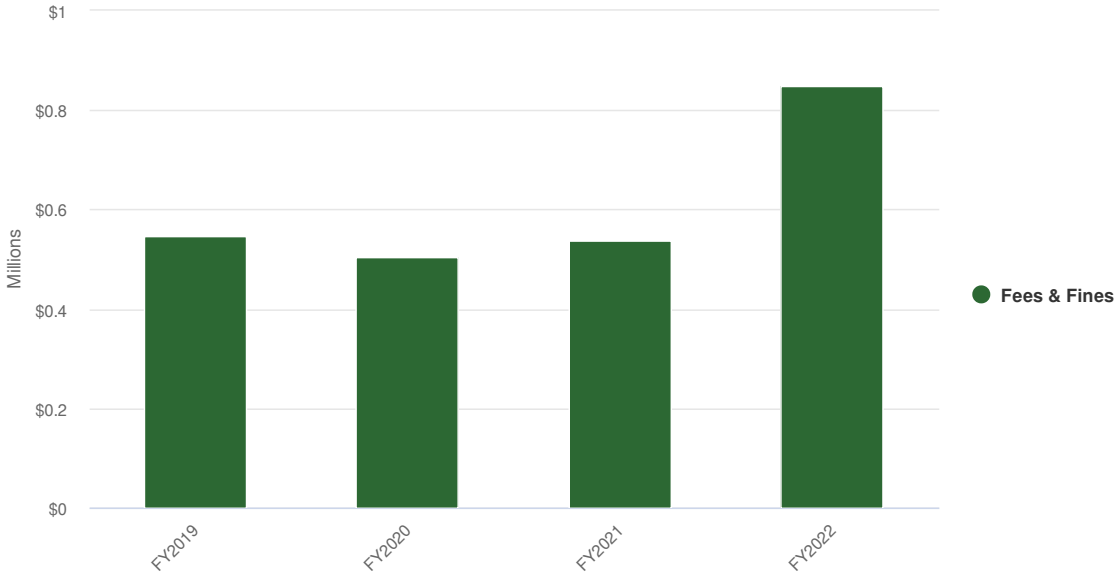
Engineering Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



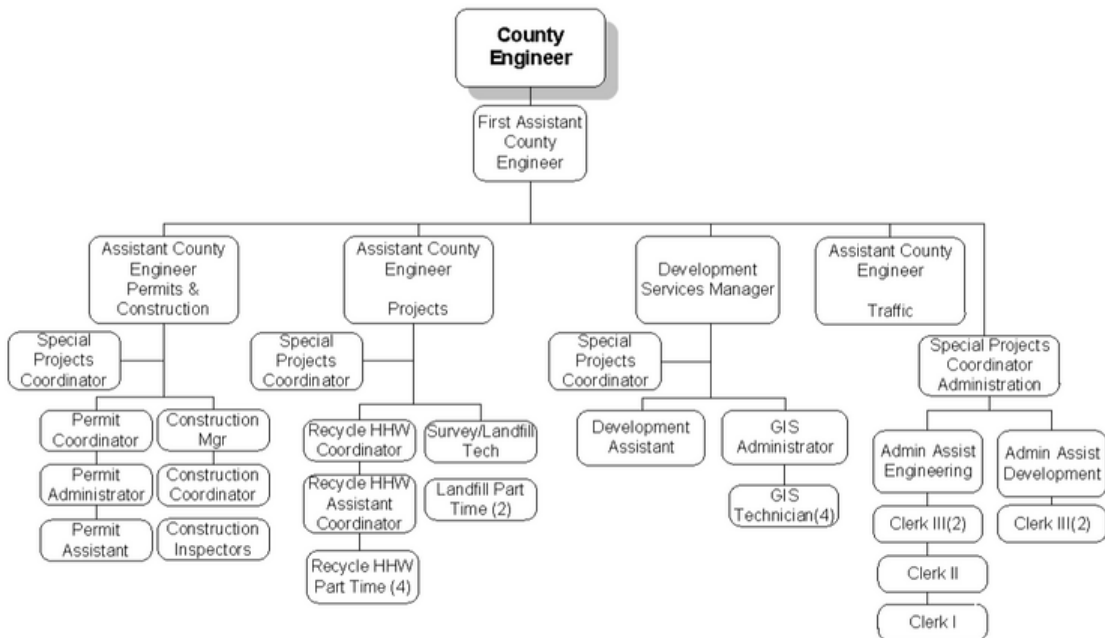
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Inspections Fees	\$647,785.00	\$537,787.00	\$850,000.00	58.1%
Total Fees & Fines:	\$647,785.00	\$537,787.00	\$850,000.00	58.1%
Miscellaneous Revenue				
Miscellaneous Revenue	\$2,470.00			N/A
Total Miscellaneous Revenue:	\$2,470.00			N/A
Total Revenue Source:	\$650,255.00	\$537,787.00	\$850,000.00	58.1%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100622100 - Engineering						
<i>Current Positions</i>						
	Receptionist/Clerk	J05014	AC-FY20	G05	1.00	1.00
	Clerk II	J06007	AC-FY20	G06	1.00	1.00
	Clerk III	J07008	AC-FY20	G07	4.00	4.00
	Permit Assistant	J07034	AC-FY20	G07	1.00	1.00
	Admin Assistant/Development	J09146	AC-FY20	G09	1.00	1.00
	Admin Assistant/Engineering	J09147	AC-FY20	G09	1.00	1.00
	Surveyor/Landfill Technician	J09161	OST-FY20	G09	1.00	1.00
	Permit Administrator	J10044	AC-FY20	G10	1.00	1.00
	Development Assistant	J10110	AC-FY20	G10	1.00	1.00
	GIS Technician	J10140	AC-16PLUS	G10	2.00	2.00
	Construction Coordinator	J11019	PM-FY20	G11	1.00	1.00
	Permit Coordinator	J11067	PM-FY20	G11	1.00	1.00
	Construction Inspector	J11158	AC-FY20	G11	4.00	4.00
	Special Projects Coordinator	J12096	PM-FY20	G12	3.00	3.00
	Construction Manager	J12124	PM-FY20	G12	1.00	1.00
	Special Projects Coordinator-Permits/Construction	J12130	PM-FY20	G12	1.00	1.00
	Assistant County Engineer-Projects	J16007	PM-FY20	G16	1.00	1.00
	Assistant County Engineer-Permits/Construction	J16008	PM-FY20	G16	1.00	1.00
	First Assisnt County Engineer	J16010	PM-16PLUS	G16	1.00	1.00
	Development Services Manager	J16029	PM-FY20	G16	1.00	1.00
	Assist County Engineer-Traffic	J16PM	PM-FY20	G16	0.50	1.00
	County Engineer	J18000	EXEC	G18	1.00	1.00
	Total Current Positions				30.50	31.00
<i>Grant Positions</i>	Assist County Engineer-Traffic	J16PM	PM-FY20	G16	0.50	0.00
	Total Grant Positions				0.50	0.00
	Total Proposed Positions				31.00	31.00

Organizational Chart



Landfill



James Slawinski
County Engineer

Mission

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.

Goals

GOAL(S)

1. Document monitoring and reporting requirements for continuity of operation
 - a. Update procedure manual
 - b. Develop calendar for reporting requirements

Performance Measures

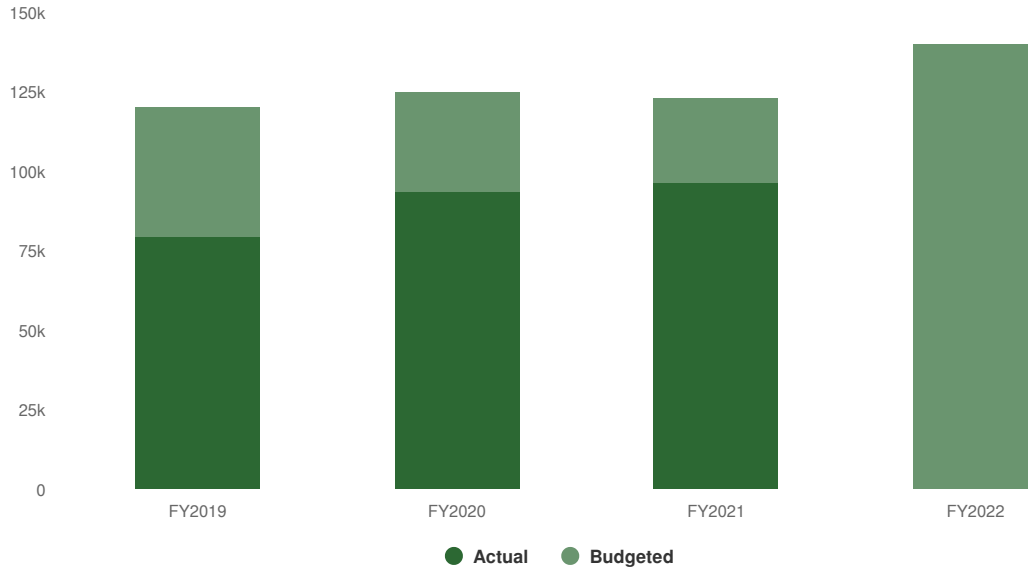
PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Document monitoring and reporting requirements for continuity of operations <i>Update procedures manual</i> Update all existing procedures guidelines as needed	100%	100%	100%
<i>Maintain calendar for reporting</i> Document all reporting deadlines	100%	100%	100%

Expenditures Summary

\$140,255 **\$16,940**
(13.74% vs. prior year)



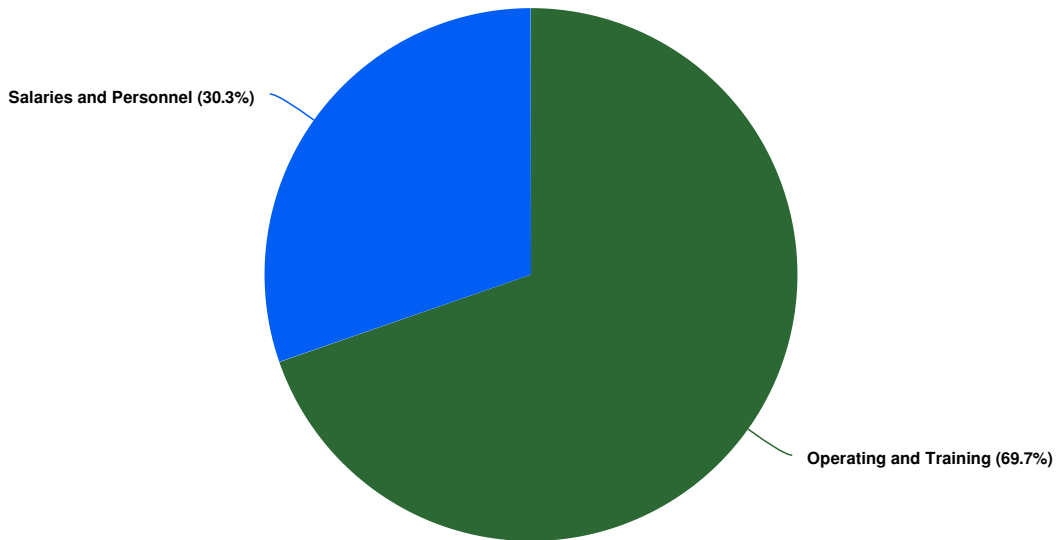
Landfill Proposed and Historical Budget vs. Actual



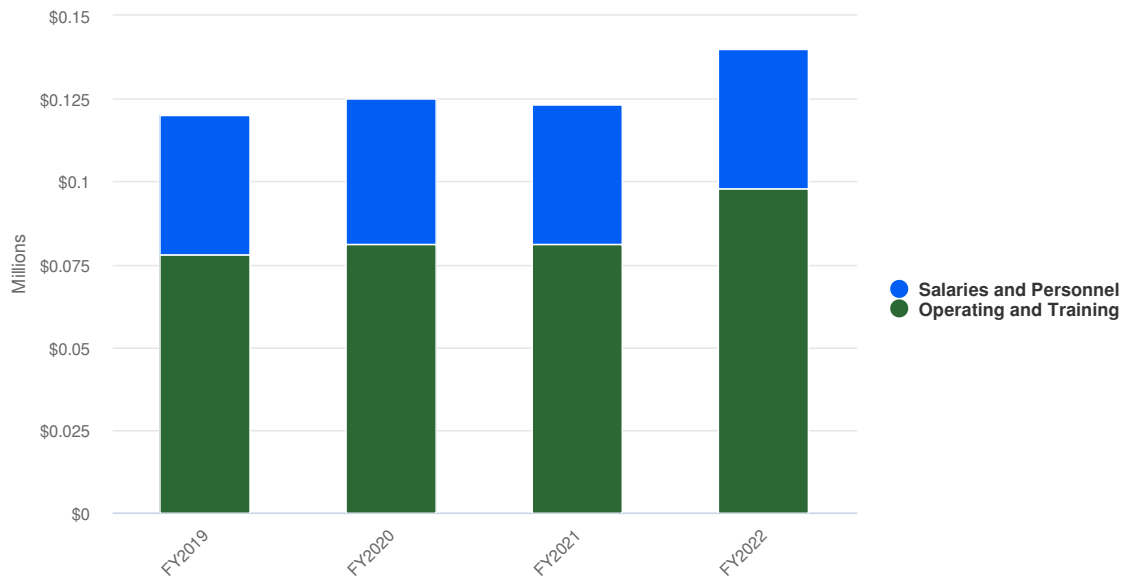
The budget increase is due to additional funding added for RAER - Response Action Effectiveness Report.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expense by Category



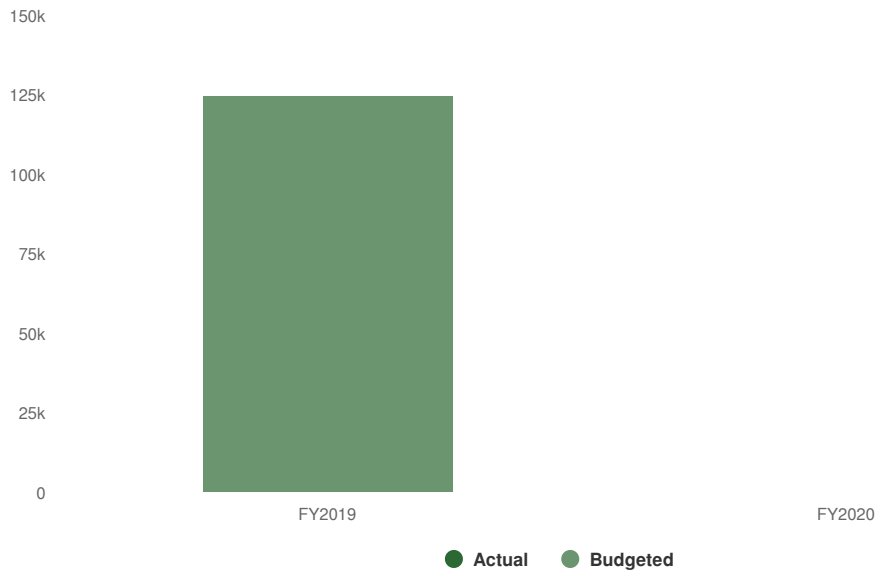
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Temporary Or Part-Time	\$31,863.80	\$34,817.40	\$34,817.00	0%
Payroll Taxes	\$2,437.62	\$2,663.53	\$2,664.00	0%
Retirement	\$3,547.85	\$4,292.99	\$4,683.00	9.1%
Workers Comp/Unemployment	\$361.36	\$348.17	\$348.00	0%
Total Salaries and Personnel:	\$38,210.63	\$42,122.09	\$42,512.00	0.9%
Operating and Training				
Fees	\$29,190.72	\$58,758.00	\$75,376.00	28.3%
Travel & Training	\$525.76	\$2,300.00	\$2,070.00	-10%
Supplies & Maintenance	\$13,379.90	\$16,160.00	\$16,322.00	1%
Property & Equipment	\$11,042.70	\$3,000.00	\$3,000.00	0%
Property/Casualty Allocation	\$1,011.81	\$974.89	\$975.00	0%
Total Operating and Training:	\$55,150.89	\$81,192.89	\$97,743.00	20.4%
Total Expense Objects:	\$93,361.52	\$123,314.98	\$140,255.00	13.7%

Revenues Summary



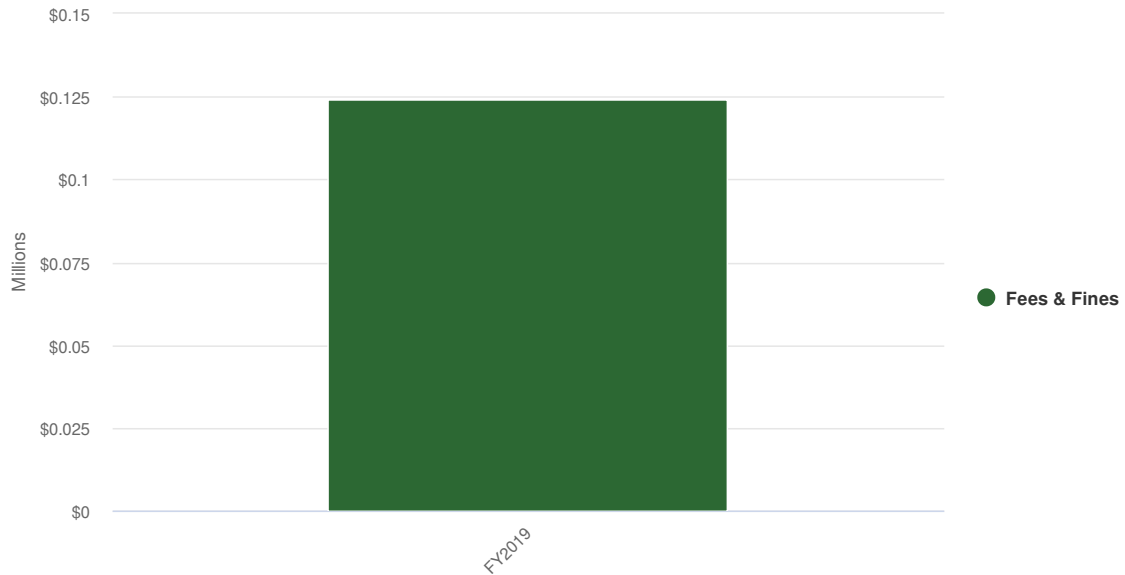
\$0 **\$0**
(% vs. prior year)

Landfill Proposed and Historical Budget vs. Actual



Revenues by Source

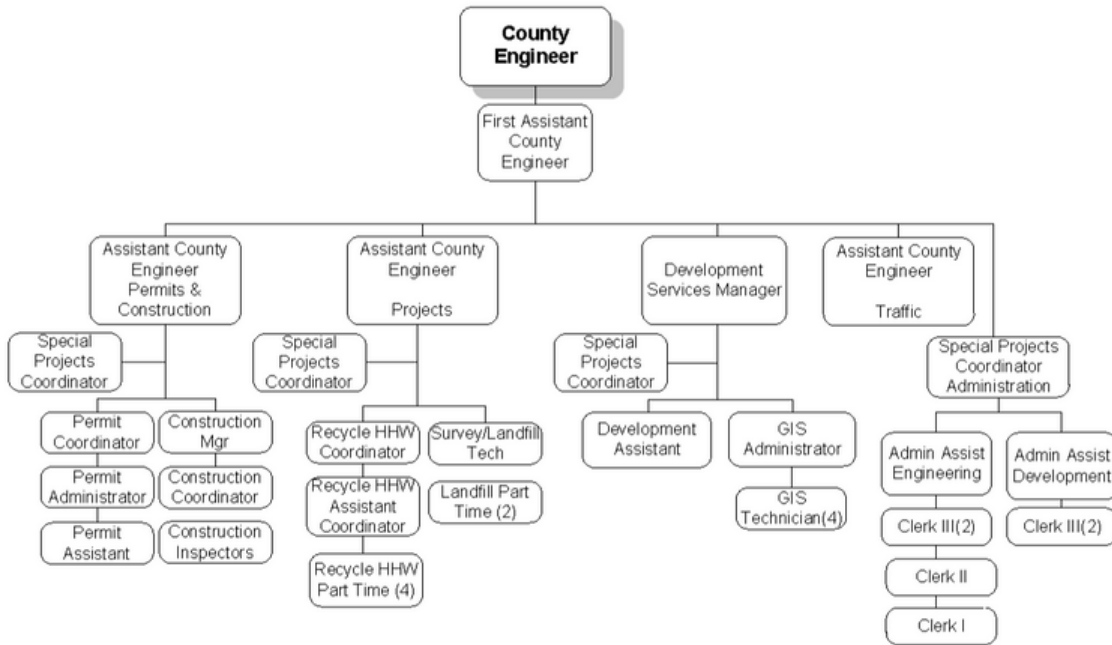
Budgeted and Historical 2022 Revenues by Source



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100622101 - Landfill	Part-Time Position	J00000	PT-TEMP	G00	1.45	2.00
	Total Part-Time Positions				1.45	2.00
	Total Proposed Positions				1.45	2.00

Organizational Chart



Recycling Center



James S. Slawinski
County Engineer

Mission

MISSION

To provide recycling opportunities for the citizens of the County.

VISION

Plan for future expansion of recycling program as the County grows.

DUTIES/RESPONSIBILITIES

Recycle materials and minimize waste materials to landfills.

Goals

GOAL(S)

1. Document monitoring and reporting requirements for continuity of operation
 - a. Streamline processes in warehouse
 - b. Educate employees on customer service and recycle processes
 - c. Provide management training for Coordinator and Assistant Coordinator

Performance Measures

PERFORMANCE MEASURES	2020 Actuals	2021 Actuals	2022 Projected
Document monitoring and reporting requirements for continuity of operations			
<i>Streamline processes in warehouse</i>			
Document processes	80%	90%	100%
Track materials	80%	90%	100%
Educate employees on customer service and recycle processes			
Implement training processes and requirements	80%	90%	100%
Provide management training for Coordinator and Assistant Coordinator			
Implement training requirements	80%	90%	100%

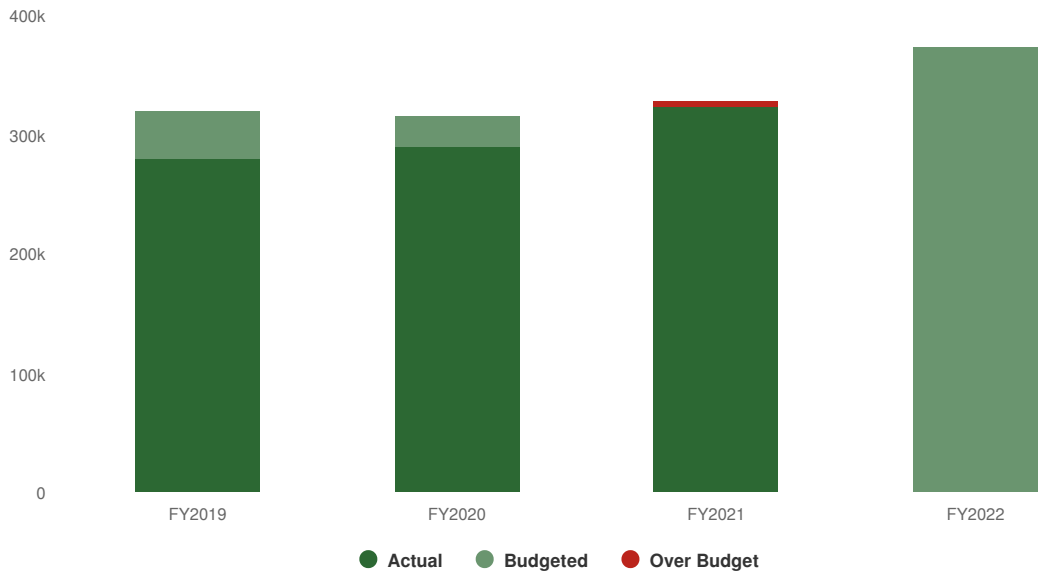
Expenditures Summary

The FY2021 Budget exceeded the adopted amount due to the excessive amount of items being dropped at the recycling center. The department does not expect to see a decrease in this area as many constituents are cleaning and disposing of items in and around their homes.



\$373,279 **\$50,241**
 (15.55% vs. prior year)

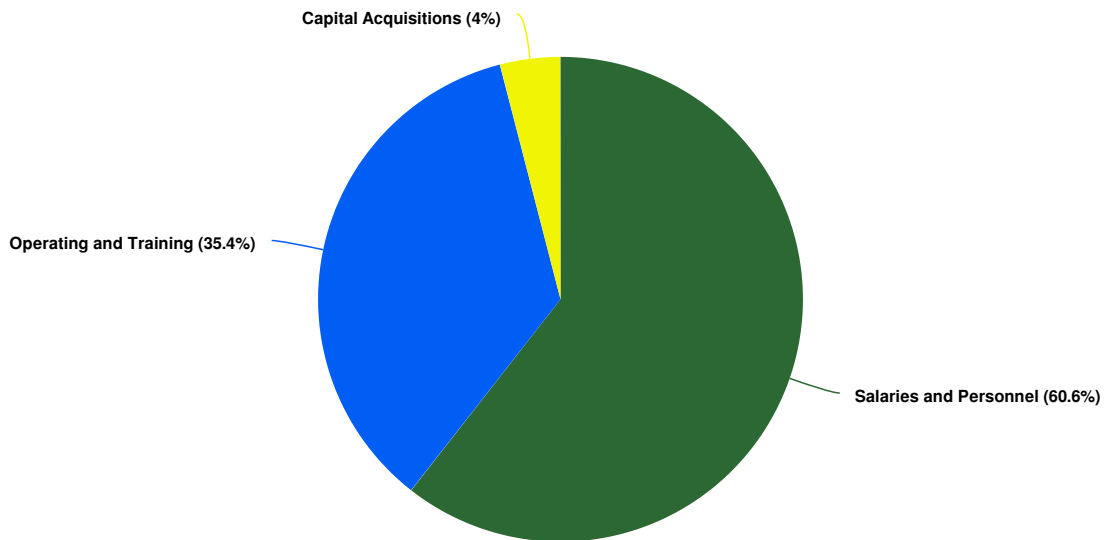
Recycling Center Proposed and Historical Budget vs. Actual



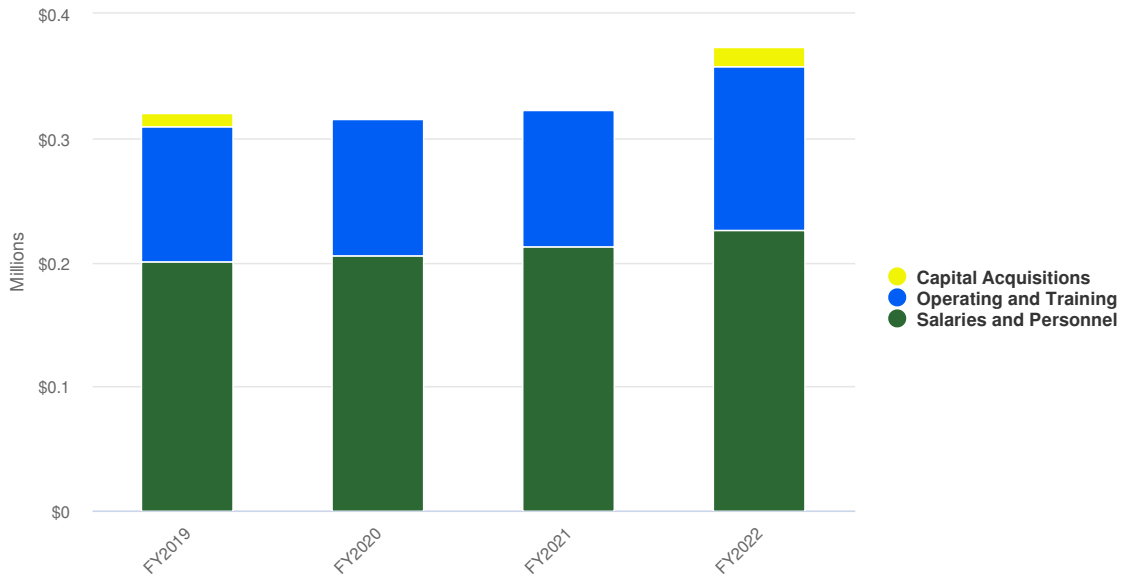
The budget increase is due to the increased need for recycling services by the constituents of Fort Bend County.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



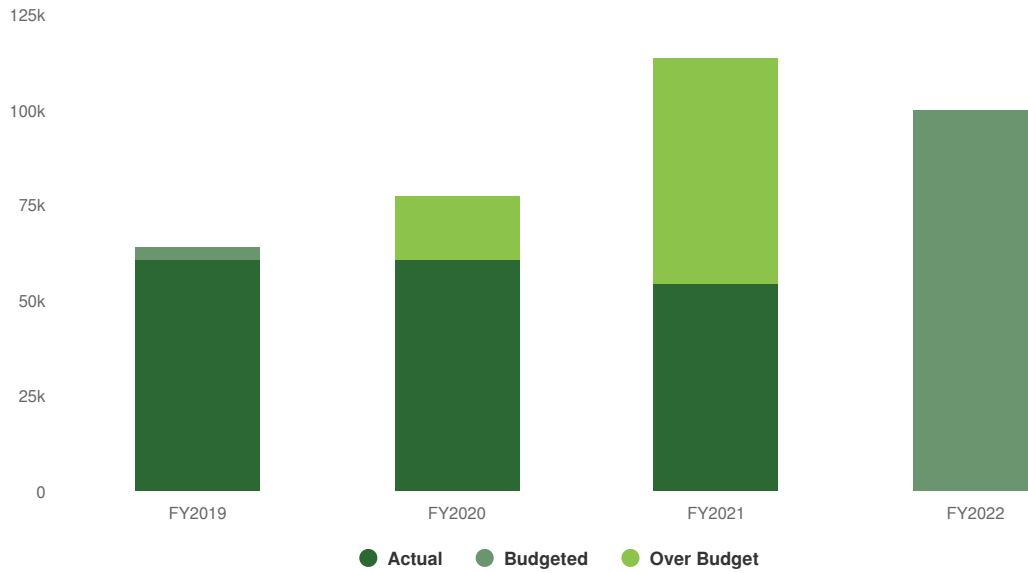
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects	\$289,648.62	\$323,037.87	\$373,279.00	15.6%
Total Expense Objects:	\$289,648.62	\$323,037.87	\$373,279.00	15.6%

Revenues Summary

\$100,000 **\$45,642**
 (83.97% vs. prior year)

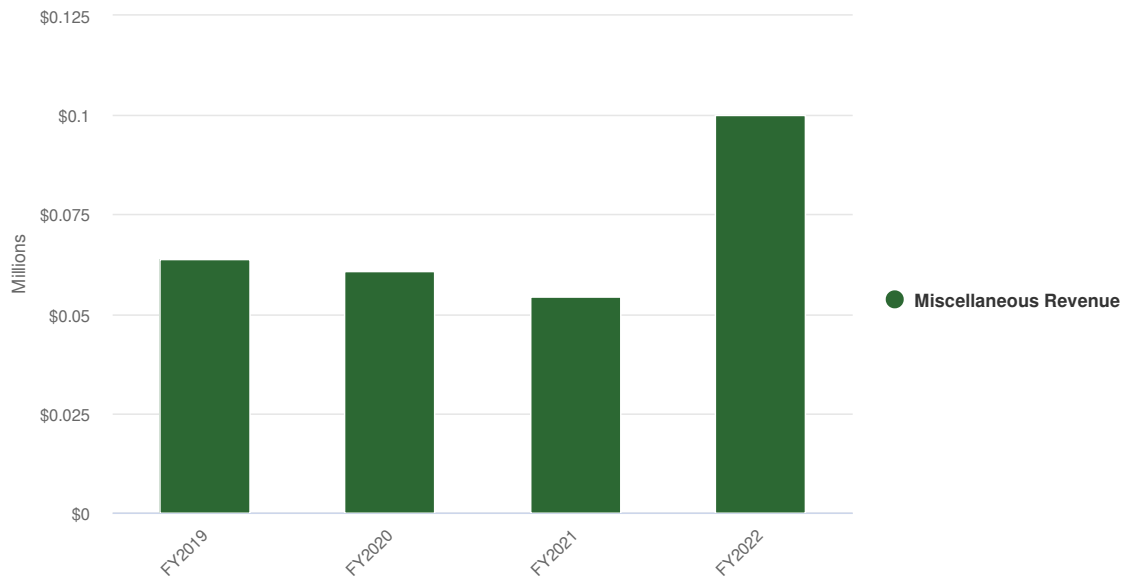


Recycling Center Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Donations	\$232.50			N/A
Miscellaneous Revenue	\$77,015.05	\$54,358.00	\$100,000.00	84%

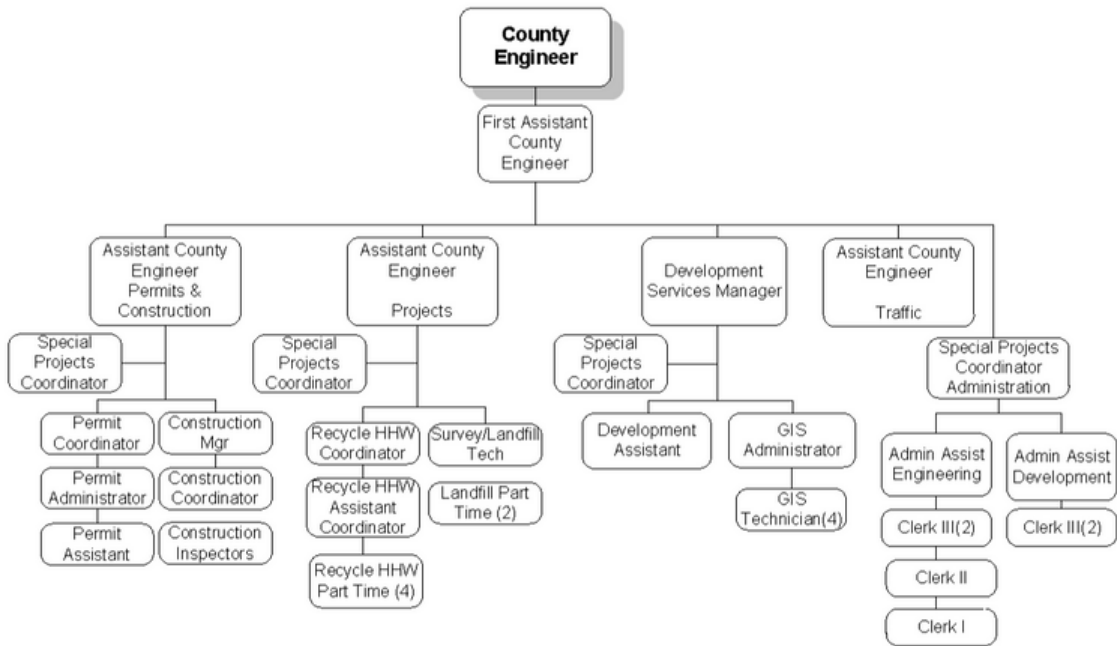


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Miscellaneous Revenue:	\$77,247.55	\$54,358.00	\$100,000.00	84%
Total Revenue Source:	\$77,247.55	\$54,358.00	\$100,000.00	84%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100622102 - Recycling Center						
<i>Current Positions</i>						
	Assist Recycling/HHW Cntr Coor	J07058	AC-FY20	G07	1.00	1.00
	Recycling/HHW Center Coord	J09118	AC-FY20	G09	1.00	1.00
	Total Current Positions				2.00	2.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	2.90	4.00
	Total Part-Time Positions				2.90	4.00
	Total Proposed Positions				4.90	6.00

Organizational Chart



Road and Bridge

Scott Wieghat

Road & Bridge Commissioner

Mission

The FBC Road and Bridge department is one of the largest departments in the County with 130 employees. The department is responsible for maintaining approximately 2,082.93 miles of public roadways of which 487.06 miles is asphalt, 252.52 miles is of chip-coat, 1,297.72 miles of concrete, 44.92 miles of gravel and .71 miles of dirt surface. This number changes frequently with the acceptance and addition of newly developed areas.

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

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

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

This department has oversight over the County's Vehicle Maintenance Department.



Goals

1. To keep all county roads and bridges maintained and up to optimum standards.

- a. We plan to provide detailed accountability of most every aspect of this department. We would like to implement an online work order system that will simplify all requests for road repairs, ditching, mowing, signage and traffic signals. This in turn will create a pavement management program to better utilize Road and Bridge equipment, employees, and funding.

2. To accurately reflect costs and expenditures.

- a. Continue to monitor expenditure trends and create new line items when expenditures dictate a change in allocation.
- b. Account for inter-local projects separately and/or charge these entities for the use of county equipment and employees at a rate that will recapture our costs. Fort Bend County, as a local leader, feels a strong responsibility to entities within the County to provide services of the Road and Bridge department at cost.
- c. To ensure the longevity of county roads, adequate funding should be allocated for maintenance including pavement overlays and for actions that will prolong the life of aging asphalt.

3. Continue to modernize our fleet of equipment.

- a. Using the information from our new RTA Software to periodically review data to determine the costs associated with maintaining and repairing or replacing equipment. This is to decrease the costs of repairs & parts as well as the labor for mechanics, and provide a safer work environment and increase employee morale.

4. *Install new traffic signals at various intersections.*

- a. Over the next year, we would like to install 5 new traffic signals at warranted intersections within the county.

5. *Utilize the Agilis Systems*

- a. Call center allows work orders to be entered and sent to specific techs. They are able to track sign coordinates through a GPS system, take photos of before and after and update repair status.



Performance Measures

	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED

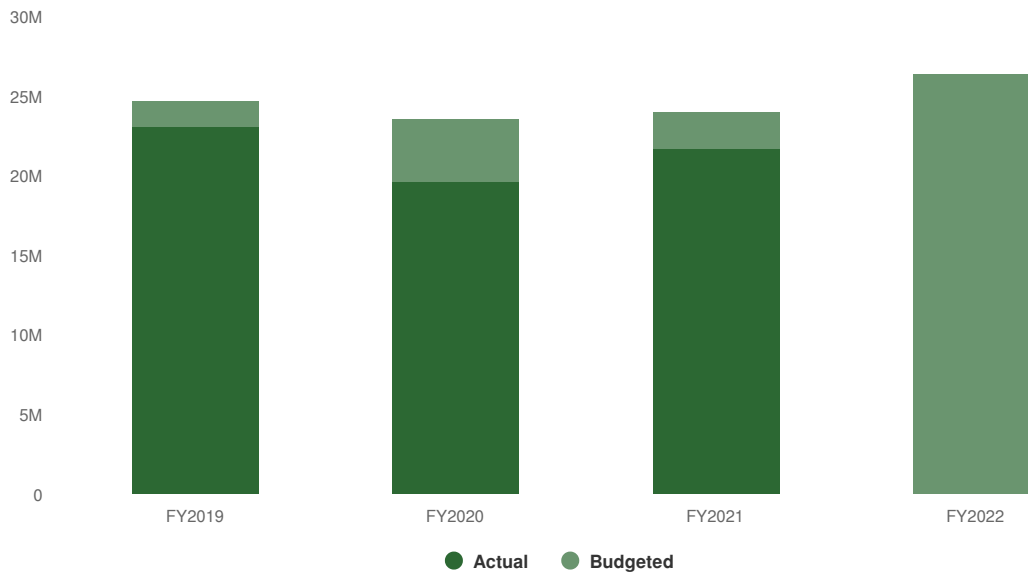


PERFORMANCE MEASURES			
Total Miles of County Roads	1,999.31	2082.93	2,182
Total new miles constructed	58.09	15	40
Average cost per mile constructed	\$171,538	\$180,000	\$185,000
Average cost of road maintenance per mile	\$3,500	\$3,500	\$4,500
Number of new bridges constructed (Timber & Concrete)	0	1	2
Average cost per new bridge constructed	0	Timber	undetermined

Expenditures Summary

\$26,371,754
\$2,268,344
(9.41% vs. prior year)

Road and Bridge Proposed and Historical Budget vs. Actual

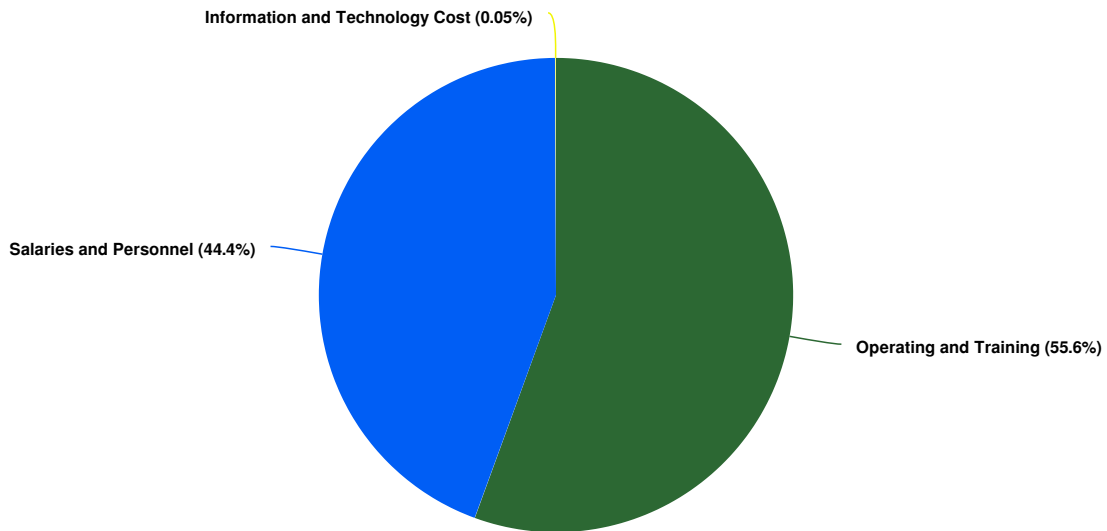


Road & Bridge is its own fund separate from the General Fund. This year, Road & Bridge's budget increased in Salaries and in Operating. Salaries increased do to the Cost Of Living Adjustment. There was a significant increase in Operating due to road materials and outside contracting. 2021 displayed a huge demand for road materials.

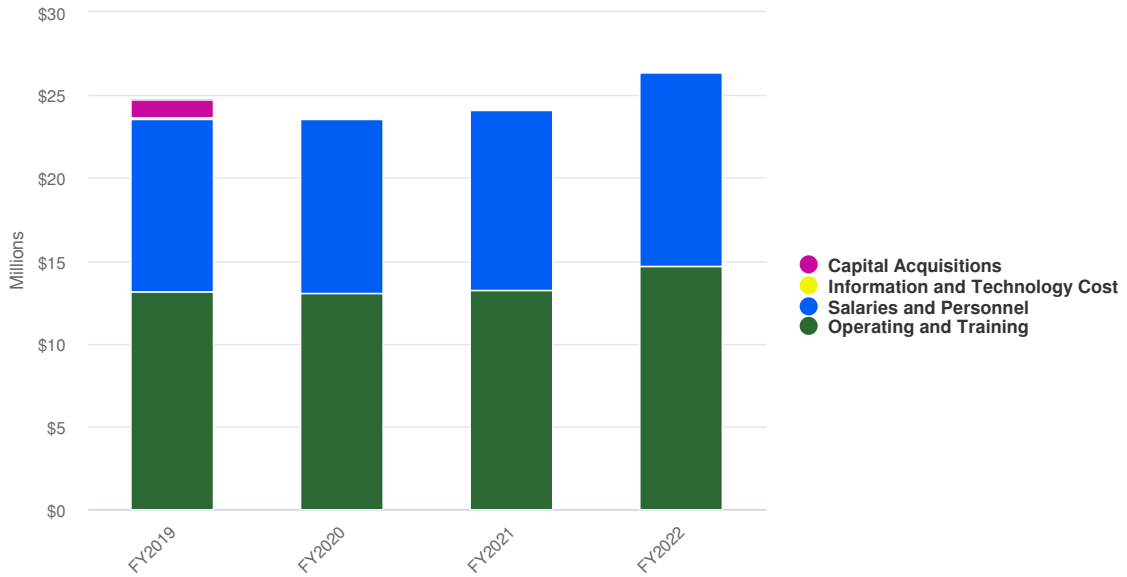


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



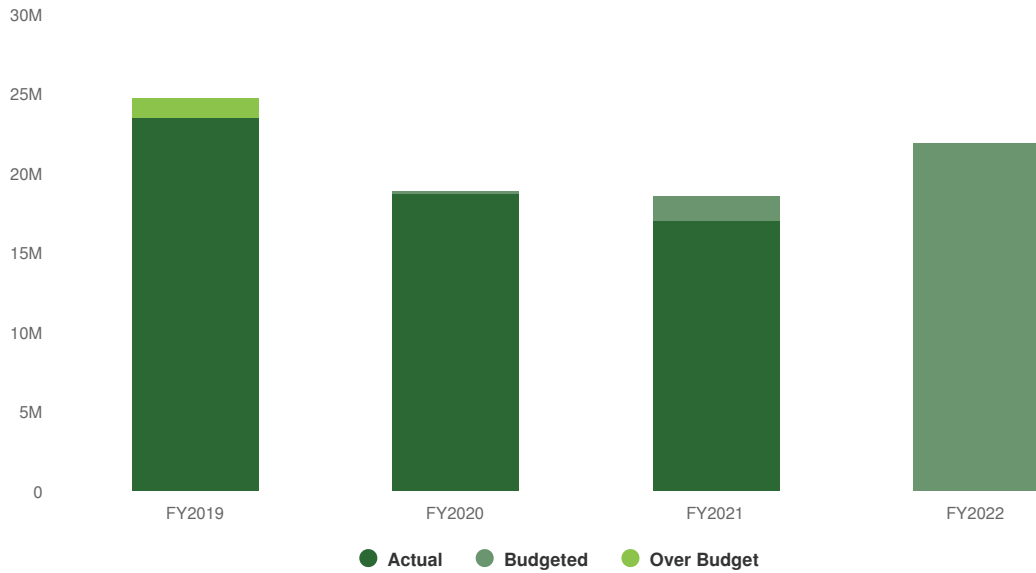
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$6,143,404.53	\$6,727,672.16	\$6,887,293.00	2.4%
Temporary Or Part-Time	\$7,938.21	\$135,235.62	\$102,240.00	-24.4%
Overtime	\$456,939.45	\$436,000.00	\$550,000.00	26.1%
Longevity	\$93,314.37	\$106,744.56	\$105,660.00	-1%
Payroll Taxes	\$491,969.73	\$566,184.84	\$584,857.00	3.3%
Retirement	\$826,352.19	\$901,797.99	\$1,015,931.00	12.7%
Insurance - Group	\$1,554,000.00	\$1,938,800.00	\$2,382,800.00	22.9%
Workers Comp/Unemployment	\$74,594.95	\$74,056.52	\$76,452.00	3.2%
Total Salaries and Personnel:	\$9,648,513.43	\$10,886,491.69	\$11,705,233.00	7.5%
Operating and Training				
Fees	\$4,042,071.50	\$3,485,609.00	\$4,817,435.00	38.2%
Travel & Training	\$4,801.20	\$5,630.00	\$5,067.00	-10%
Supplies & Maintenance	\$4,918,692.73	\$8,300,000.00	\$8,300,000.00	0%
Fleet Upfitting Expenses	\$3,241.00			N/A
Fuel And Oil	\$454,166.90	\$1,064,197.00	\$1,100,000.00	3.4%
Property & Equipment	\$68,915.33	\$142,100.00	\$142,100.00	0%
Property/Casualty Allocation	\$208,865.87	\$207,358.27	\$214,065.00	3.2%
Contingency	\$0.00		\$75,000.00	N/A
Total Operating and Training:	\$9,700,754.53	\$13,204,894.27	\$14,653,667.00	11%
Information and Technology Cost				
Information Technology	\$53,774.77	\$12,024.00	\$12,854.00	6.9%
Total Information and Technology Cost:	\$53,774.77	\$12,024.00	\$12,854.00	6.9%
Capital Acquisitions				
Capital Acquisition	\$179,573.81			N/A
Total Capital Acquisitions:	\$179,573.81	\$0.00	\$0.00	0%
Total Expense Objects:	\$19,582,616.54	\$24,103,409.96	\$26,371,754.00	9.4%

Revenues Summary

\$21,861,151
\$3,280,901
(17.66% vs. prior year)

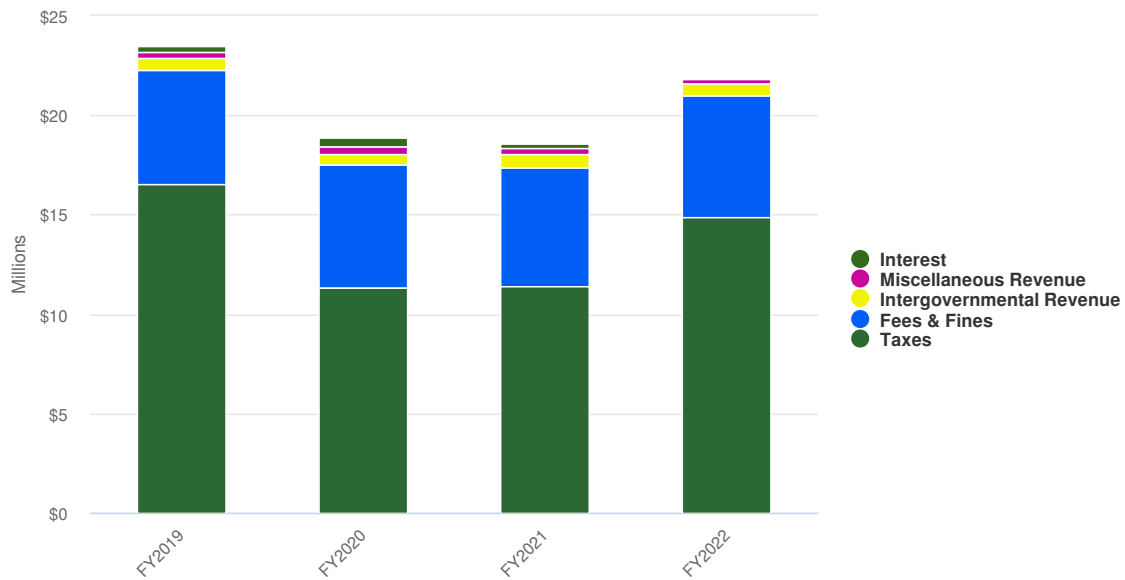


Road and Bridge Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$11,168,222.36	\$11,185,822.00	\$14,710,822.00	31.5%
Property Taxes-Delinquent	\$80,494.64	\$150,413.00	\$80,495.00	-46.5%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Property Taxes-P & I	\$55,834.71	\$89,118.00	\$55,835.00	-37.3%
Total Taxes:	\$11,304,551.71	\$11,425,353.00	\$14,847,152.00	29.9%
Fees & Fines				
Tax Assessor/Coll Fees	\$6,052,050.00	\$5,868,273.00	\$5,965,300.00	1.7%
Permit Fees	\$155,699.14	\$83,682.00	\$155,699.00	86.1%
Total Fees & Fines:	\$6,207,749.14	\$5,951,955.00	\$6,120,999.00	2.8%
Intergovernmental Revenue				
Auto Registration Fees	\$360,000.00	\$360,000.00	\$360,000.00	0%
Reimb From State	\$287,957.19	\$303,802.00	\$300,000.00	-1.3%
Total Intergovernmental Revenue:	\$647,957.19	\$663,802.00	\$660,000.00	-0.6%
Interest				
Interest Earned	\$205,327.12	\$202,359.00	\$25,000.00	-87.6%
Total Interest:	\$205,327.12	\$202,359.00	\$25,000.00	-87.6%
Miscellaneous Revenue				
Auction	\$85,612.50	\$82,917.00	\$75,000.00	-9.5%
Miscellaneous Revenue	\$7,516.10	\$2,053.00	\$8,000.00	289.7%
Reimbursements - Misc	\$205,852.17	\$222,840.00	\$100,000.00	-55.1%
Reimbursements - Gas/Fuel	\$27,546.62	\$28,971.00	\$25,000.00	-13.7%
Private Contributions	\$2,000.00			N/A
Total Miscellaneous Revenue:	\$328,527.39	\$336,781.00	\$208,000.00	-38.2%
Total Revenue Source:	\$18,694,112.55	\$18,580,250.00	\$21,861,151.00	17.7%

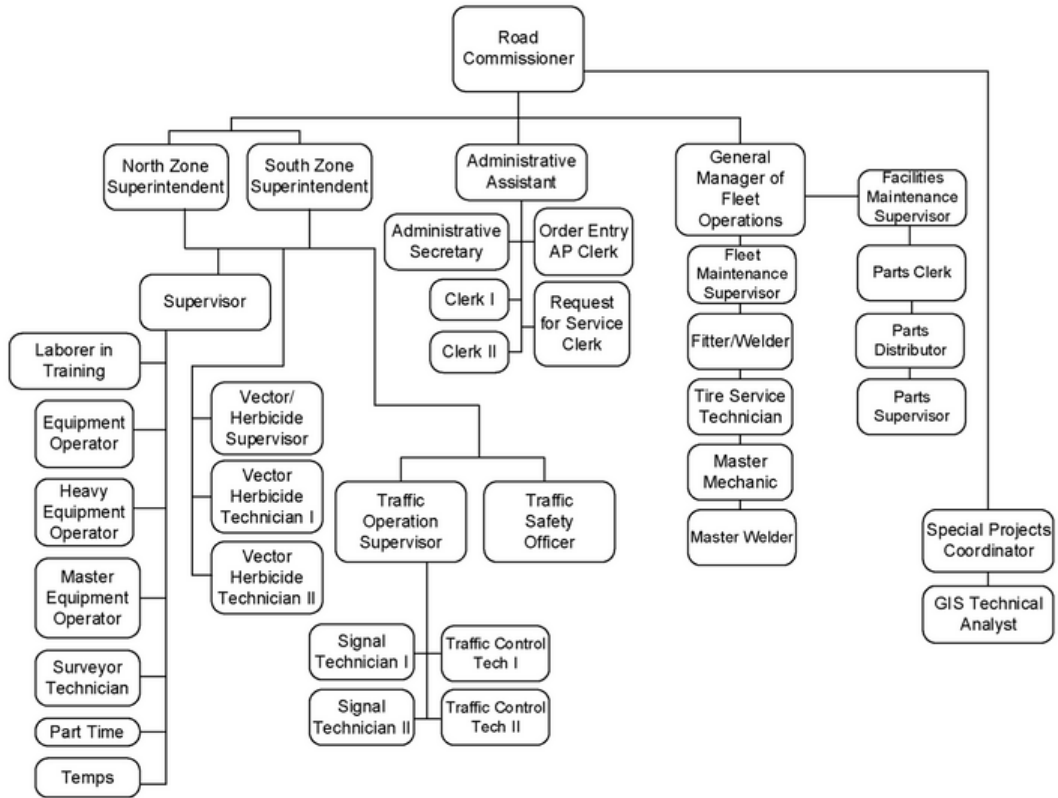


Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
155611100 - Road & Bridge						
<i>Current Positions</i>						
	Laborer in Training	J04013	OST-FY20	G04	15.00	15.00
	Clerk I	J05005	AC-FY20	G05	1.00	1.00
	Equipment Operator	J05008	OST-FY20	G05	13.00	13.00
	Order Entry/Payable Clerk	J05011	AC-FY20	G05	1.00	1.00
	Parts Clerk	J05013	AC-FY20	G05	2.00	2.00
	Tire Service Technician	J05019	OST-FY20	G05	1.00	1.00
	Parts Distributor	J05028	OST-FY20	G05	2.00	2.00
	Traffic Control Tech I	J05029	OST-FY20	G05	6.00	6.00
	Clerk II	J06007	AC-FY20	G06	1.00	1.00
	Vector/Herbicide Tech I	J06021	OST-FY20	G06	1.00	1.00
	Surveyor/Instrument Technician	J06031	OST-FY20	G06	1.00	1.00
	Traffic Control Tech II	J06040	OST-FY20	G06	3.00	3.00
	Administrative Secretary	J07001	AC-FY20	G07	2.00	2.00
	Heavy Equipment Operator	J07024	OST-FY20	G07	19.00	19.00
	Mechanic	J07031	OST-FY20	G07	1.00	1.00
	Order Entry/Acct Payable Clerk	J07033	AC-FY20	G07	1.00	1.00
	Signal Technician I	J07048	OST-FY20	G07	2.00	2.00
	Master Equipment Operator	J08032	OST-FY20	G08	35.00	35.00
	Master Mechanic	J08033	OST-FY20	G08	9.00	9.00
	Parts Supervisor	J08038	OST-FY20	G08	1.00	1.00
	Vector/Herbicide Technician II	J08051	OST-FY20	G08	2.00	2.00
	Signal Technician II	J08084	OST-FY20	G08	1.00	1.00
	Request for Service Clerk	J08112	AC-FY20	G08	1.00	1.00
	Master Welder	J09042	OST-FY20	G09	2.00	2.00
	Surveyor/Technician	J09053	OST-FY20	G09	3.00	3.00
	Traffic Safety Officer	J09055	LE-16PLUS	G09	1.00	1.00
	Administrative Assistant	J10054	AC-16PLUS	G10	1.00	1.00
	GIS/Technical Analyst	J10108	AC-FY20	G10	1.00	1.00
	Fleet Maintenance Supervisor	J10144	OST-FY20	G10	1.00	1.00
	Facilities Maintenance Supervisor	J10145	OST-FY20	G10	1.00	1.00
	Supervisor	J11054	PM-FY20	G11	10.00	10.00
	Vector/Herbicide Supervisor	J11059	PM-FY20	G11	1.00	1.00
	Traffic Operation Supervisor	J12074	PM-FY20	G12	1.00	1.00
	Special Projects Coordinator	J12096	PM-FY20	G12	1.00	1.00
	General Manager-Fleet Oper	J13012	PM-FY20	G13	1.00	1.00
	Road & Bridge Superintendent N	J14016	PM-FY20	G14	1.00	1.00
	Road & Bridge Superintendent S	J14017	PM-FY20	G14	1.00	1.00
	Road & Bridge Commissioner	J17005	EXEC	G17	1.00	1.00
	Total Current Positions				148.00	148.00
	<i>Part-Time Positions</i>	J00000	PT-TEMP	G00	0.50	4.00
	Total Part-Time Positions				0.50	4.00
	Total Proposed Positions				148.50	152.00



Organizational Chart

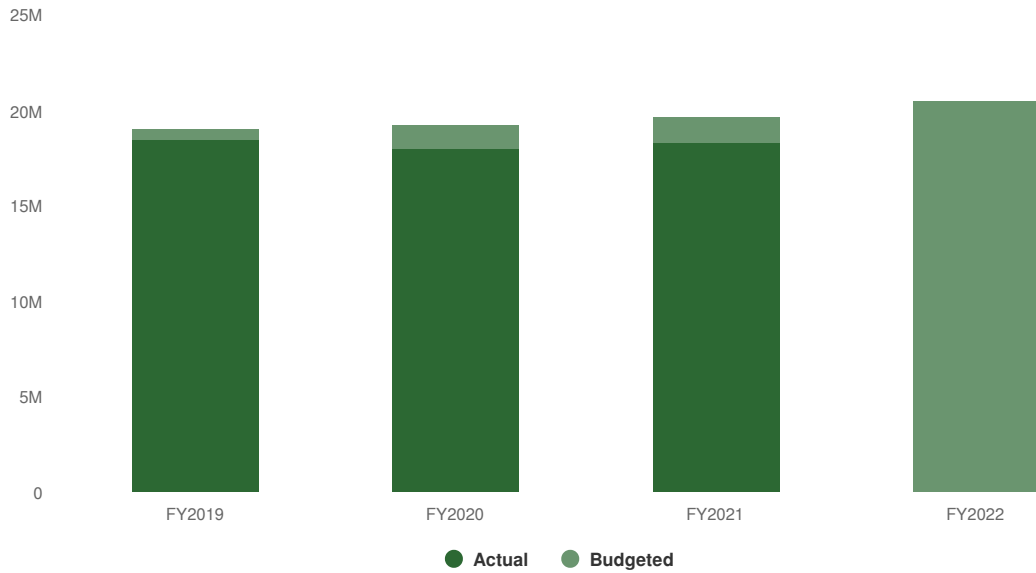


LIBRARIES AND EDUCATION

Expenditures Summary

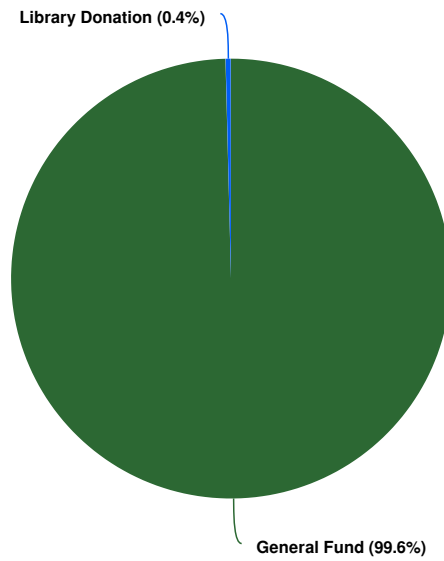
\$20,500,305 **\$873,403**
(4.45% vs. prior year)

LIBRARIES AND EDUCATION Proposed and Historical Budget vs. Actual

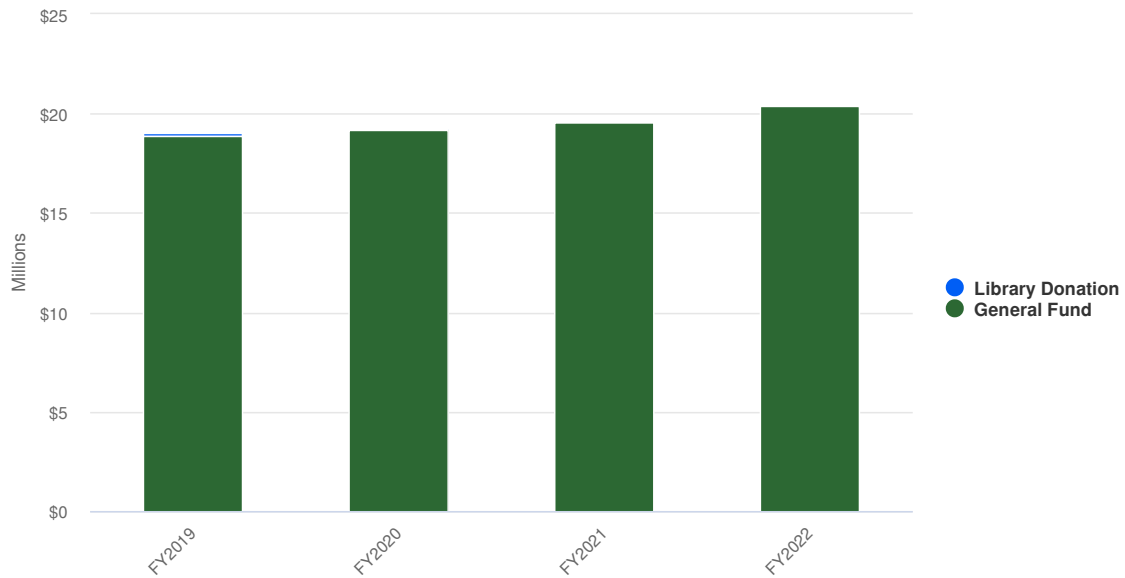


Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical 2022 Expenditures by Fund



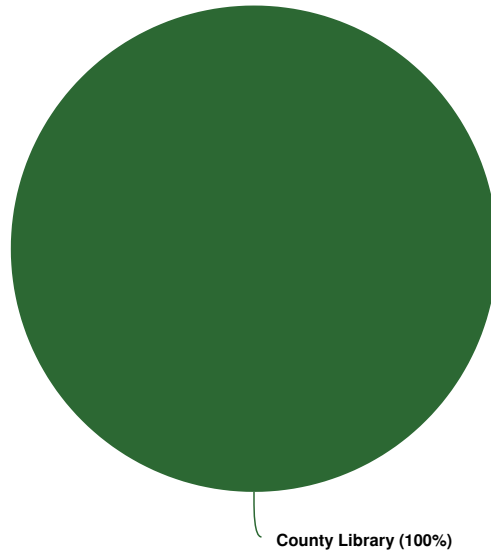
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$13,600,463.60	\$14,905,371.39	\$16,041,888.00	7.6%
Operating and Training	\$3,898,772.87	\$4,352,795.44	\$4,055,682.00	-6.8%



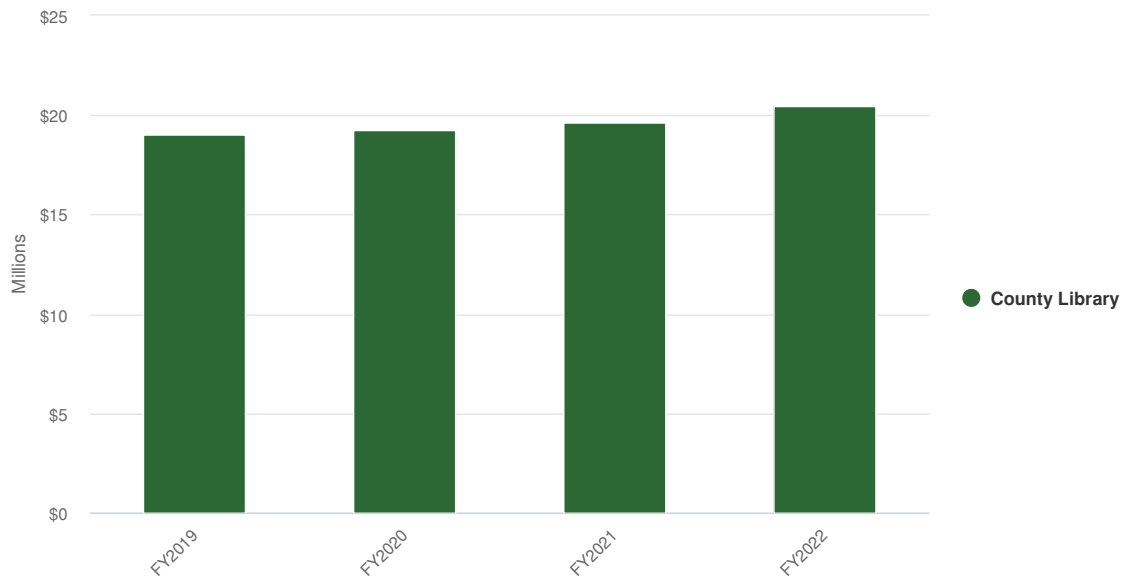
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost	\$277,907.09	\$324,735.00	\$324,735.00	0%
Capital Acquisitions	\$200,527.89	\$0.00	\$0.00	0%
Total General Fund:	\$17,977,671.45	\$19,582,901.83	\$20,422,305.00	4.3%
Library Donation				
Operating and Training	\$41,635.14	\$42,000.00	\$76,000.00	81%
Information and Technology Cost	\$0.00	\$2,000.00	\$2,000.00	0%
Total Library Donation:	\$41,635.14	\$44,000.00	\$78,000.00	77.3%
Total:	\$18,019,306.59	\$19,626,901.83	\$20,500,305.00	4.5%

Expenditures by Department

Budgeted Expenditures by Department



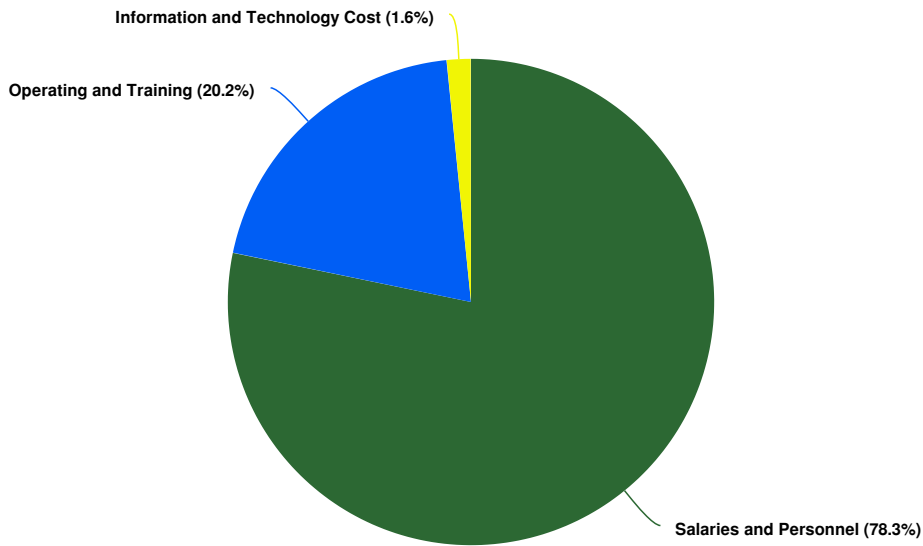
Budgeted and Historical Expenditures by Department



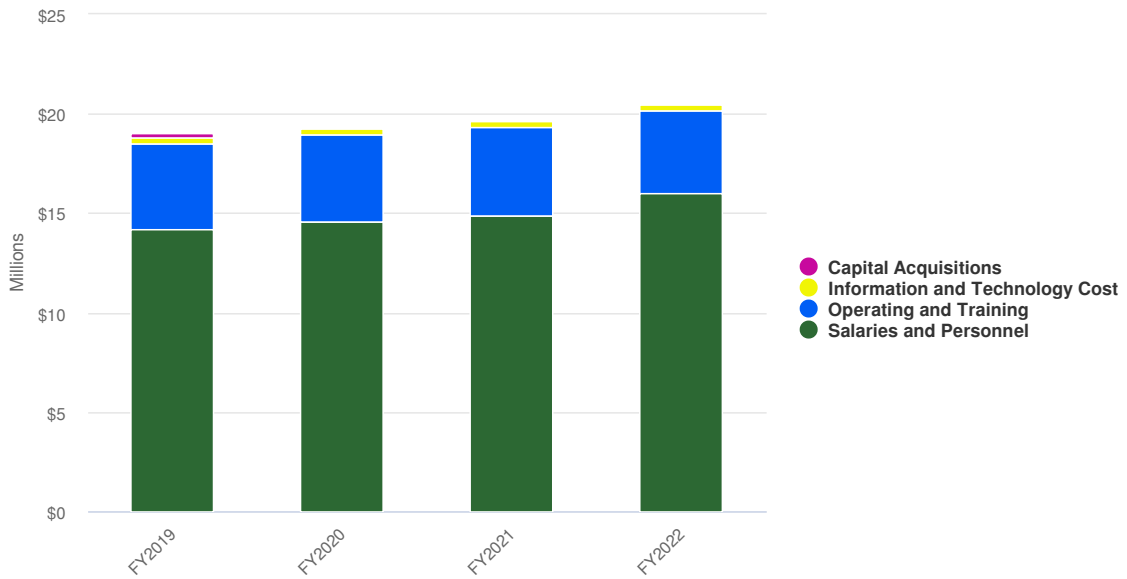
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Libraries and Education				
County Library				
County Library Operating	\$17,977,671.45	\$19,582,901.83	\$20,422,305.00	4.3%
Library Donation	\$41,635.14	\$44,000.00	\$78,000.00	77.3%
Total County Library:	\$18,019,306.59	\$19,626,901.83	\$20,500,305.00	4.5%
Total Libraries and Education:	\$18,019,306.59	\$19,626,901.83	\$20,500,305.00	4.5%
Total Expenditures:	\$18,019,306.59	\$19,626,901.83	\$20,500,305.00	4.5%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$13,600,463.60	\$14,905,371.39	\$16,041,888.00	7.6%

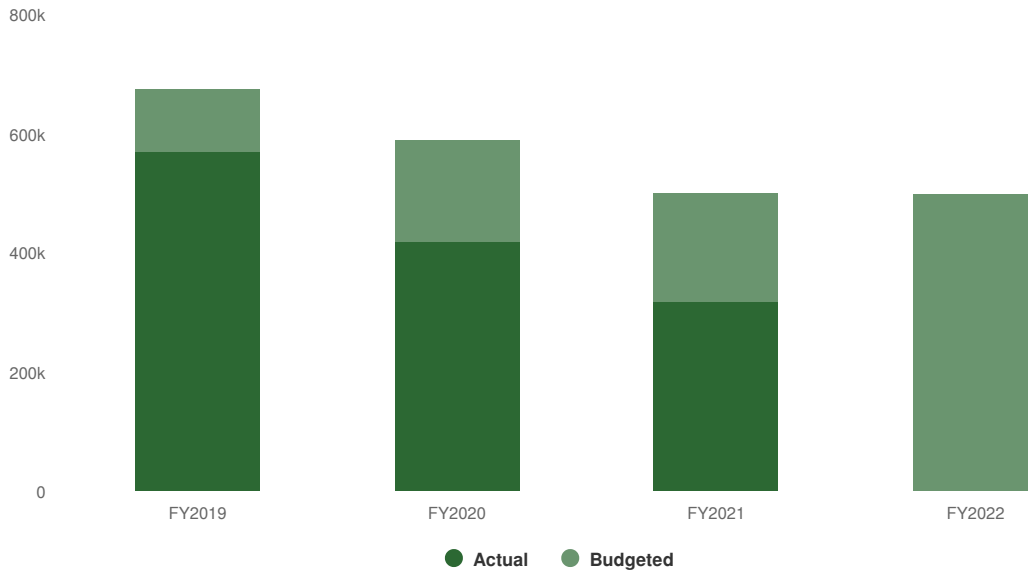


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$3,940,408.01	\$4,394,795.44	\$4,131,682.00	-6%
Information and Technology Cost	\$277,907.09	\$326,735.00	\$326,735.00	0%
Capital Acquisitions	\$200,527.89	\$0.00	\$0.00	0%
Total Expense Objects:	\$18,019,306.59	\$19,626,901.83	\$20,500,305.00	4.5%

Revenues Summary

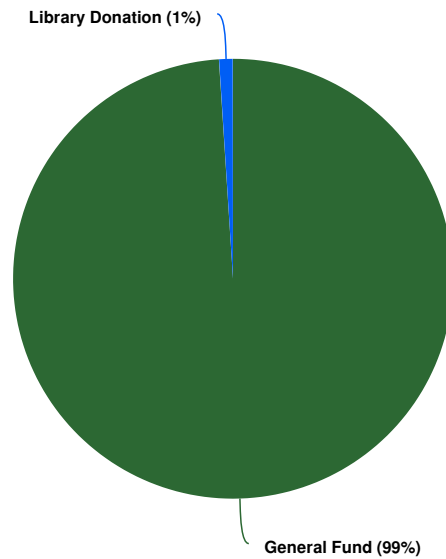
\$499,350 -\$2,055
 (-0.41% vs. prior year)

LIBRARIES AND EDUCATION Proposed and Historical Budget vs. Actual

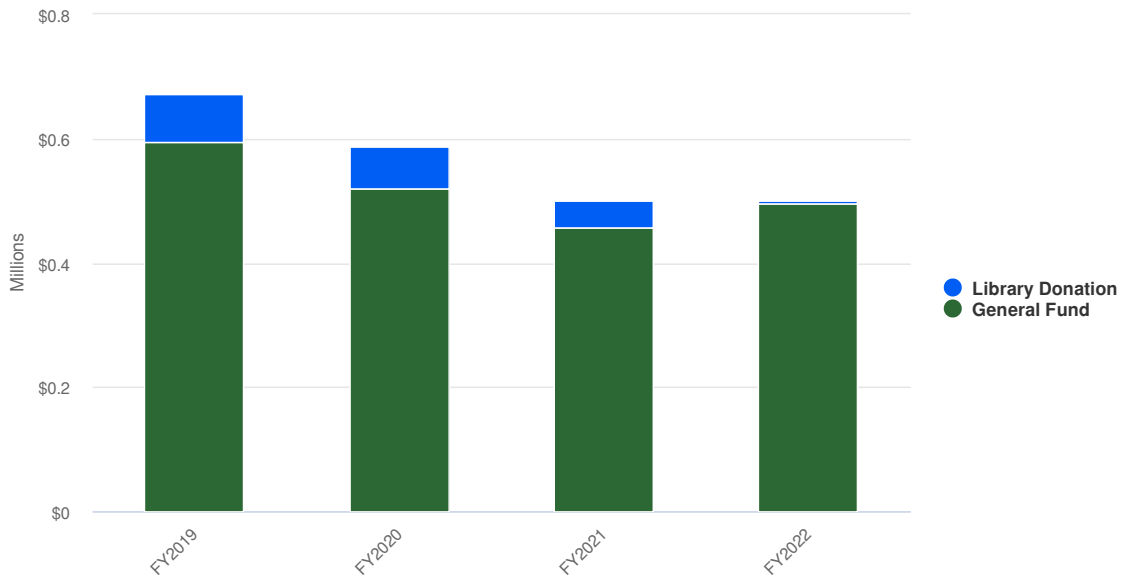


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



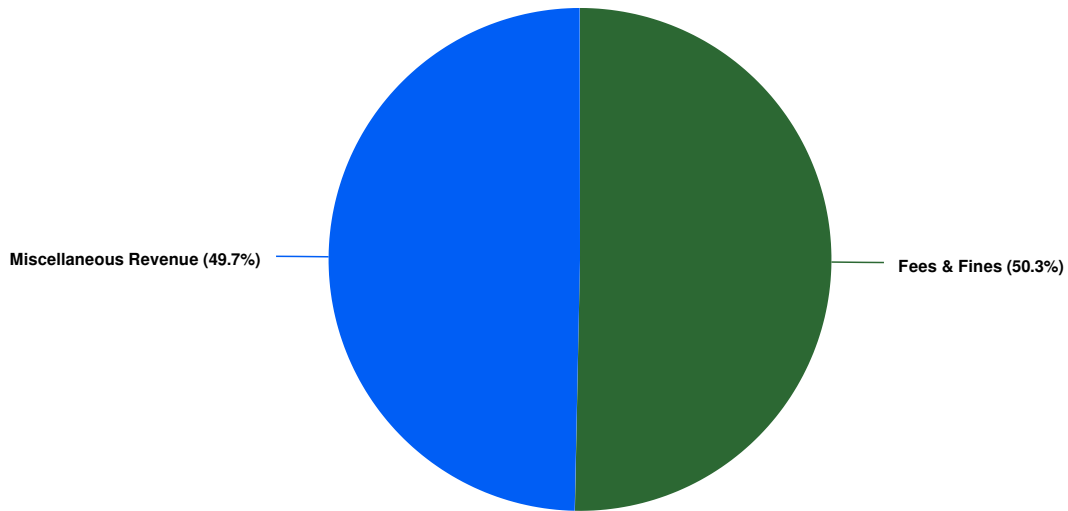
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$135,404.95	\$242,841.00	\$251,340.00	3.5%
Miscellaneous Revenue	\$239,515.14	\$214,113.00	\$243,010.00	13.5%
Total General Fund:	\$374,920.09	\$456,954.00	\$494,350.00	8.2%



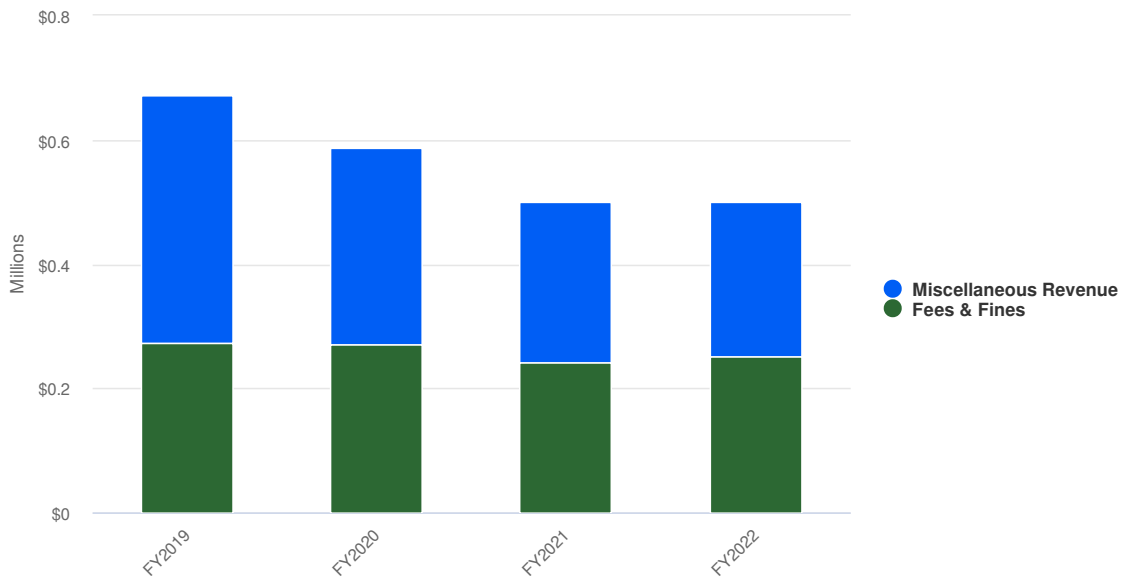
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Library Donation				
Interest	\$1,257.31			N/A
Miscellaneous Revenue	\$40,760.48	\$44,451.00	\$5,000.00	-88.8%
Total Library Donation:	\$42,017.79	\$44,451.00	\$5,000.00	-88.8%
Total:	\$416,937.88	\$501,405.00	\$499,350.00	-0.4%

Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source

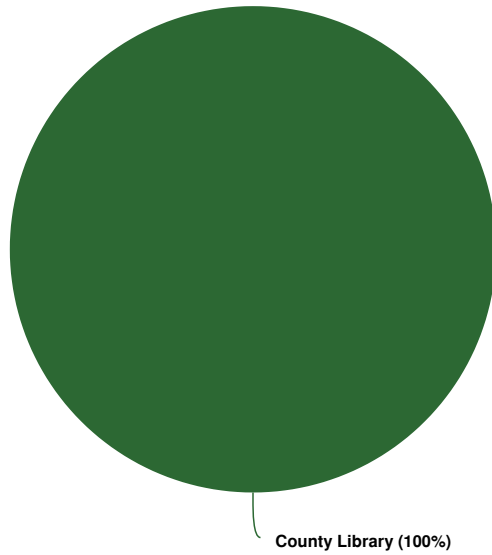


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
County Library	\$135,404.95	\$242,841.00	\$251,340.00	3.5%
Total Fees & Fines:	\$135,404.95	\$242,841.00	\$251,340.00	3.5%
Interest				
Interest Earned	\$1,257.31			N/A
Total Interest:	\$1,257.31			N/A
Miscellaneous Revenue				
Donations	\$40,760.48	\$44,451.00	\$5,000.00	-88.8%
Miscellaneous Revenue	\$5,630.60	\$8,816.00	\$9,125.00	3.5%
Reimbursements - Misc	\$233,884.54	\$205,297.00	\$233,885.00	13.9%
Total Miscellaneous Revenue:	\$280,275.62	\$258,564.00	\$248,010.00	-4.1%
Total Revenue Source:	\$416,937.88	\$501,405.00	\$499,350.00	-0.4%

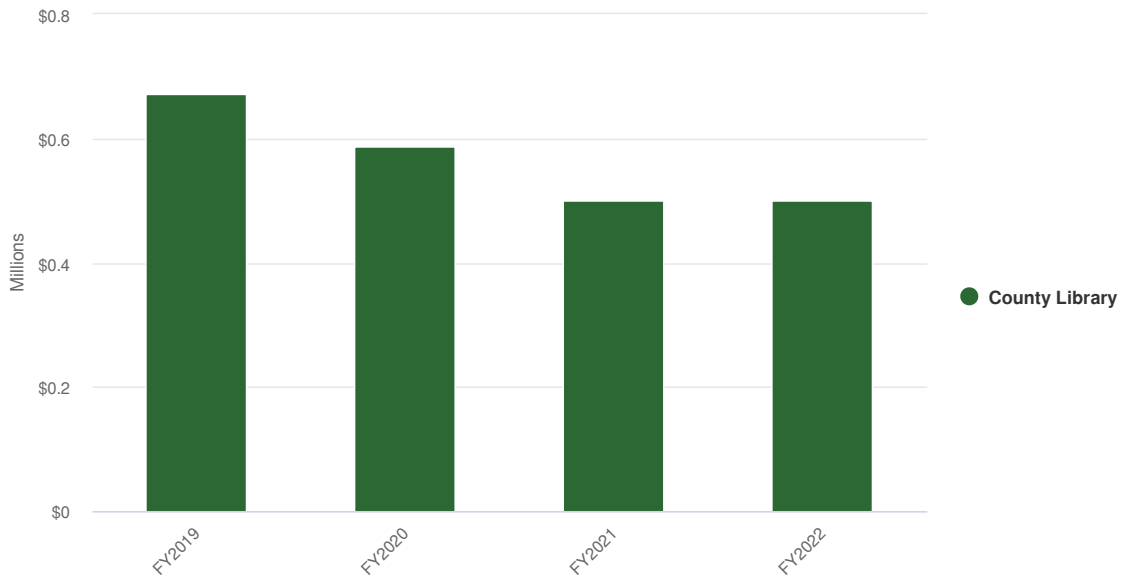


Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Libraries and Education				
County Library				
County Library Operating	\$374,920.09	\$456,954.00	\$494,350.00	8.2%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Library Donation	\$42,017.79	\$44,451.00	\$5,000.00	-88.8%
Total County Library:	\$416,937.88	\$501,405.00	\$499,350.00	-0.4%
Total Libraries and Education:	\$416,937.88	\$501,405.00	\$499,350.00	-0.4%
Total Revenue:	\$416,937.88	\$501,405.00	\$499,350.00	-0.4%



County Library

Clara Russell
County Librarian

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.



Goals

Goal 1

Fort Bend County Libraries will serve a population of 839,706 by providing library services and spaces that meet or exceed state and national guidelines for comparably-sized public library systems.

Objective 1 Provide space for educational research and study, recreational reading, and entertainment and programming. *(The library operates 11 branches across Fort Bend County as well as the County Law Library. The library currently offers a total of 310,139 square feet of educational, study, and recreational space. Fort Bend County will add a new branch library to open in 2022. This will add an additional 41,980 sq. ft.)*

Objective 2 Provide a minimum of 1.5 items per capita in the library collections, or 1,217,532 items for a population of 811,688. (Ongoing) *(Relates to a state library performance measure. The library currently has 2 items per capita.)*

Objective 3 Fort Bend County Libraries will circulate a minimum of 4.5 items per capita annually, for a total of 3,652,596 items for a population of 811,688. *(Relates to a state library performance measure. Libraries closed in March 2020 due to Covid-19, eventually providing curbside service for checking out items. This figure will be recalculated when full services are restored.)*

Objective 4 Promote the library in order to achieve a minimum of 4.0 visits per capita annually. *(This figure will be recalculated when full services are restored.)*

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. *(Ongoing) (Large group gatherings are temporarily suspended due to the pandemic. Because of this, classes and programs continued throughout 2021 in a virtual format.)*

Objective 2 Provide successful Summer Reading Club (SRC) programs for preschoolers, school-age youth, and teenagers, in order to achieve participation of 20,000 young people annually. *(In 2020 during the height of the pandemic, and the 7th virtual Summer Reading Club, 4,786 youth registered for SRC, with 2,327 completing. In 2021, during the 2nd virtual SRC, 10,783 youth registered, with 7,355 completing.)*

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

Objective 4 Follow the guidelines of "Every Child Ready to Read @ Your Library," to help children become successful readers in school and future lifelong readers. Provide programs for infants and toddlers that help develop early literacy skills and give parents the information needed to help children develop pre-reading skills. *(Ongoing) (The library will continue the "1000 Books Before Kindergarten" challenge. This program encourages parents and caregivers to read 1000 books to children before they enter kindergarten to encourage and increase literacy skills.)*

Objective 5 Provide materials and activities to foster an interest in and understanding of STEM/STEAM (science, technology, engineering, art, math). *(Ongoing) (The library will continue to offer Stem/Steam programming virtually, and participate with the Youth in Philanthropy program to offer youth-to-youth assistance with Stem/Steam activities.)*

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 programming and events at the main library (George Memorial), including guest speakers, exhibits, receptions and similar programs.



1. Increase the number of author visits throughout the year, both adult and youth. *(Ongoing) (The library has continued author visits through virtual programming. In-person visits will resume in the future.)*
2. Expand the annual library Book Festival and Holiday Market. Working with the Friends of the Library, invite local artists and craft-persons, vendors, and others to participate. Invite schools to participate in entertainment, bringing elementary students, school choirs, caroling, and other performances. *(The Book Festival took place virtually in November 2020. It included an author interview, local authors presenting their works, a writing workshop, etc. The in-person festival is scheduled to return in 2022)*
3. Plan and implement multiple educational and cultural programs for adults and families. *(The library offered a photo contest reflecting the diversity of Fort Bend County in Spring 2021. The library offered a multicultural story time held outside in the amphitheater at George Memorial Library in July 2021. A postponed multicultural event will be rescheduled for Missouri City Branch).*
4. The library will continue to explore and offer programming and activities geared towards active seniors. *(Ongoing) (Programs continue in virtual format, with the exception of the mini-library at the Pinnacle Senior Center.)*

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.

1. Library staff will answer a minimum of 1.5 reference queries per capita annually. *(Relates to a state library performance measure. This goal is temporarily on hold due to changes in library hours and services as relates to the pandemic.)*
2. Provide a wide-variety of databases for in-house use and remote access to information, as well as a wide range of hard-copy reference sources. *(Ongoing) (The library has increased spending and access to online databases to assist students, parents and teachers with educational information, during and post pandemic.)*
3. Continue to explore and provide cutting-edge technology for educational and recreational use. *(Ongoing) (The library will install outdoor, interactive musical equipment at some locations, to peak a child's interest in creativity, movement, and left to right, top to bottom orientation. These skills are necessary to becoming a good reader.)*

Objective 2 Provide space and staff to support lifelong learning, and educational and cultural activities of many types.

1. Continue to teach basic computer classes to the public. Offer advanced computer classes and new classes. *(Ongoing) (Computer classes continue in an online format until libraries reopen. The library is planning a multicultural fair to be held when the branches are fully reopened.)*

Goal 5

Fort Bend Libraries will partner with area school districts to support student learning, with a focus on changes in education and access to information as a result of the pandemic.

1. The library will partner with local school districts to offer book clubs, coding clubs, etc., to reach students where they spend a great portion of the day. *(All of these activities are offered virtually until further notice.)*
2. 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-variety of services and resources at school, at home, and in the library. *(Beginning 2020, the library launched the first Student EZ Card in partnership with Stafford Municipal School District. It has been extremely successful, and necessary during the changes in school settings, with so many students learning at home. The library is currently working with 2 additional school districts to offer EZ Cards school-wide.)*
3. The library will create database tutorials on multiple databases and services for use by parents, students, teachers and the general public.



Performance Measures

	FY2020*	FY 2021**	FY 2022***												
	Actual	Actual	Projected												
# of books and AV items per capita	1.3	2	2												
Total # of materials	1,067,659	1,111,759	1,122,877 (+1%)												
Total circulation	2,204,626	2,385,135	2,408,987 (+1%)												
Total juvenile/YA circulation	1,242,471	1,499,024	1,514,015 (+1%)												
Total reference questions	589,992	391,649	395,566 (+1%)												
Total annual visits	956,696	609,202	615,294 (+1%)												
Total attendance at Juv./YA programs	32,621	2,996	3,146 (+5%)												
Total attendance at all programs	75,682	9,016	9,467 (+5%)												
Total hours of public computer use	91,723	30,285	31,800 (+5%)												
Total transactions	3,843,037	3,416,271	3,451,647												
<table style="width: 100%; border: none;"> <tr> <td style="width: 30%; border: none;">*Population</td> <td style="border: none;">787,858</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">**Population</td> <td style="border: none;">811,688</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">***Population</td> <td style="border: none;">839,706</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> </table>				*Population	787,858			**Population	811,688			***Population	839,706		
*Population	787,858														
**Population	811,688														
***Population	839,706														

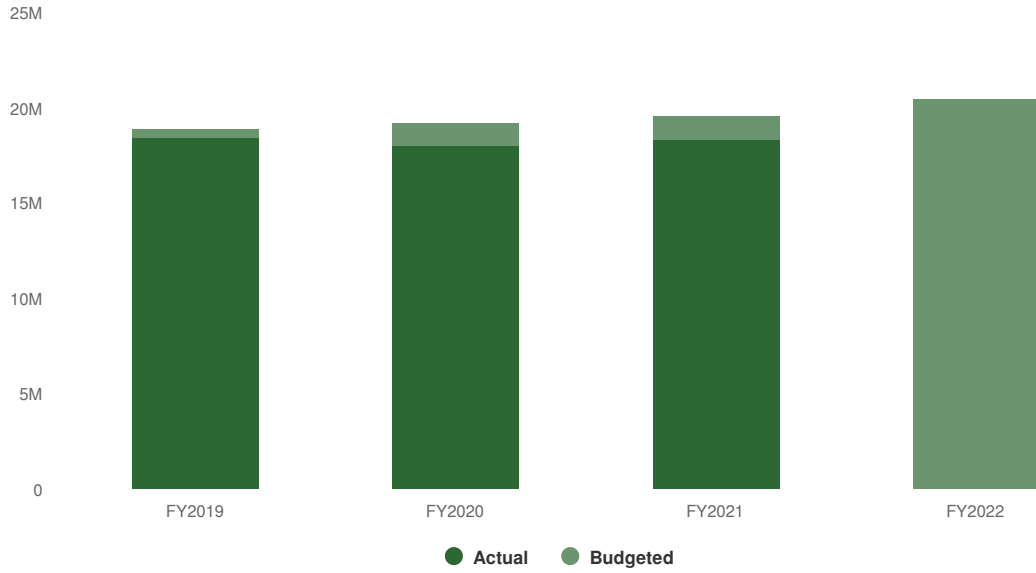
Expenditures Summary

The majority of the County Library's increase is in salaries. FY22, the County inherited a new library (Fulshear). The Fulshear library is expected to come online in July of 2022. Four new positions were added to staff the new library.

\$20,422,305
\$839,403
(4.29% vs. prior year)

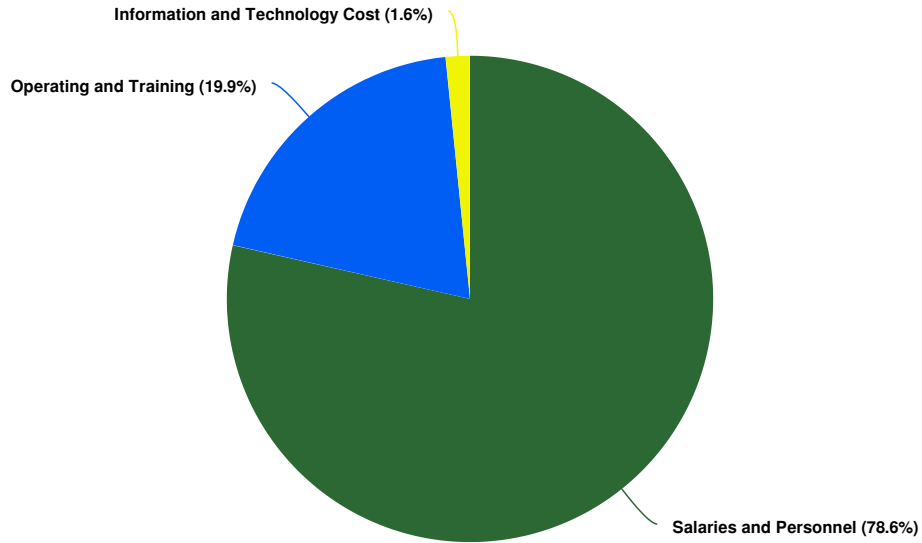


County Library Proposed and Historical Budget vs. Actual

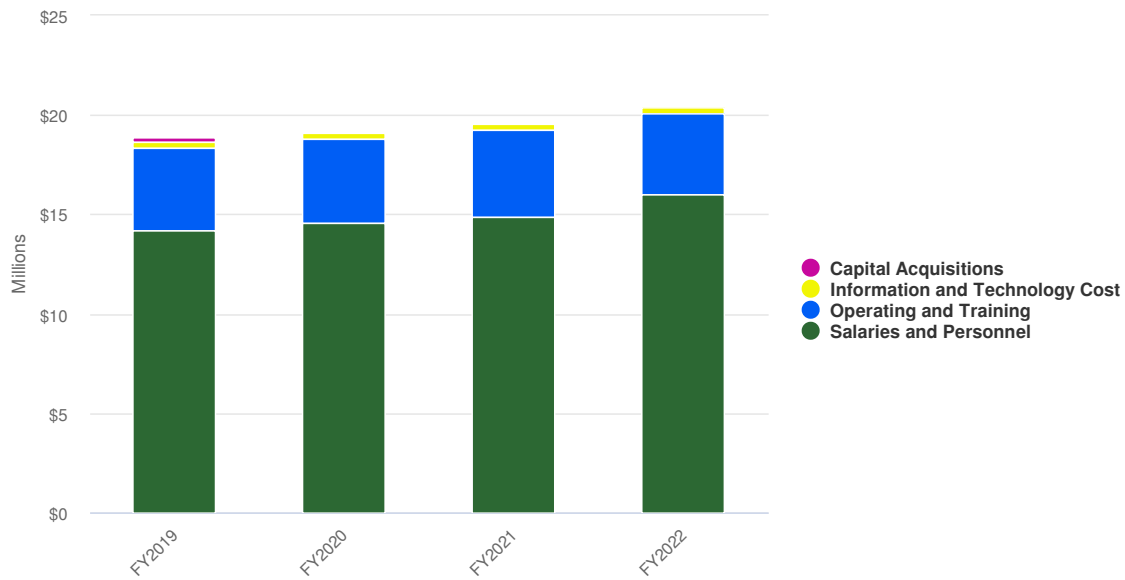


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$8,418,547.49	\$8,793,298.80	\$9,150,512.00	4.1%
Temporary Or Part-Time	\$1,083,829.87	\$1,357,125.78	\$1,295,200.00	-4.6%
Longevity	\$90,544.11	\$101,948.95	\$108,168.00	6.1%
Payroll Taxes	\$713,546.12	\$784,256.46	\$807,372.00	2.9%
Retirement	\$1,184,447.48	\$1,264,117.66	\$1,419,497.00	12.3%
Insurance - Group	\$2,005,500.00	\$2,502,100.00	\$3,155,600.00	26.1%
Workers Comp/Unemployment	\$104,048.53	\$102,523.74	\$105,539.00	2.9%
Total Salaries and Personnel:	\$13,600,463.60	\$14,905,371.39	\$16,041,888.00	7.6%
Operating and Training				
Fees	\$759,125.68	\$849,181.00	\$543,133.00	-36%
Travel & Training	\$7,224.14	\$19,700.00	\$19,700.00	0%
Supplies & Maintenance	\$2,792,297.57	\$3,048,468.00	\$3,060,218.00	0.4%
Vehicle Maintenance Allocation	\$15,279.00	\$27,181.98	\$23,579.00	-13.3%
Property & Equipment	\$33,510.59	\$121,198.00	\$113,543.00	-6.3%
Property/Casualty Allocation	\$291,335.89	\$287,066.46	\$295,509.00	2.9%
Total Operating and Training:	\$3,898,772.87	\$4,352,795.44	\$4,055,682.00	-6.8%
Information and Technology Cost				
Information Technology	\$277,907.09	\$324,735.00	\$324,735.00	0%

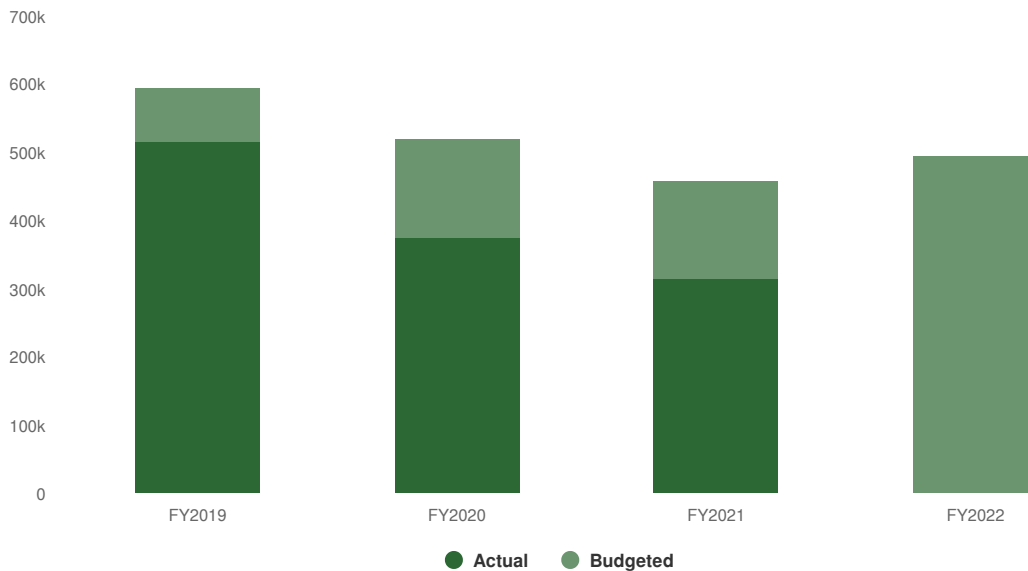


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Information and Technology Cost:	\$277,907.09	\$324,735.00	\$324,735.00	0%
Capital Acquisitions				
Capital Acquisition	\$200,527.89			N/A
Total Capital Acquisitions:	\$200,527.89	\$0.00	\$0.00	0%
Total Expense Objects:	\$17,977,671.45	\$19,582,901.83	\$20,422,305.00	4.3%

Revenues Summary

\$494,350 **\$37,396**
 (8.18% vs. prior year)

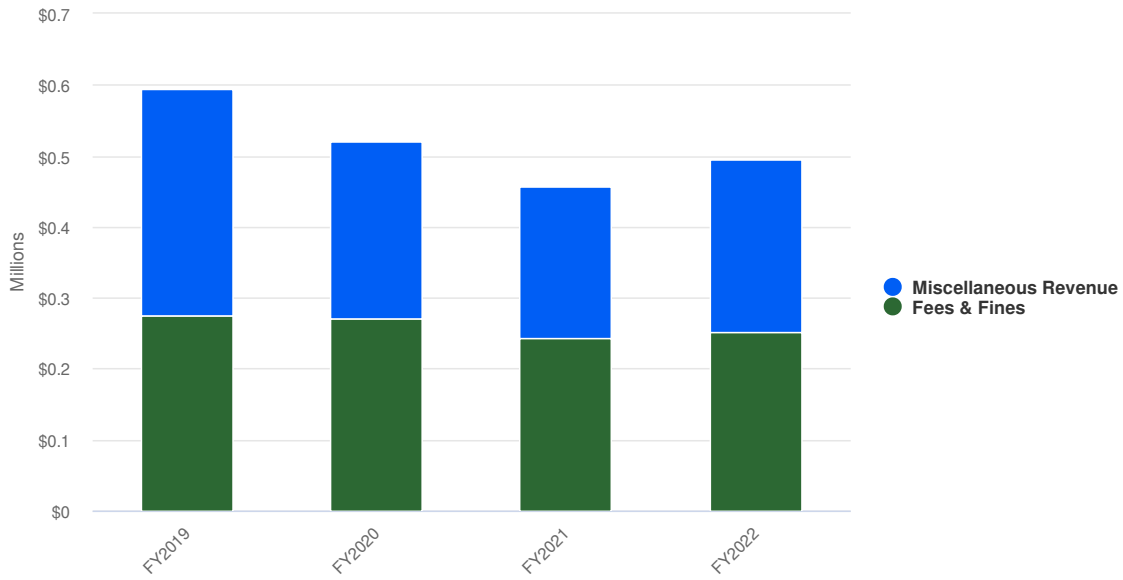
County Library Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
County Library	\$135,404.95	\$242,841.00	\$251,340.00	3.5%
Total Fees & Fines:	\$135,404.95	\$242,841.00	\$251,340.00	3.5%
Miscellaneous Revenue				
Miscellaneous Revenue	\$5,630.60	\$8,816.00	\$9,125.00	3.5%
Reimbursements - Misc	\$233,884.54	\$205,297.00	\$233,885.00	13.9%
Total Miscellaneous Revenue:	\$239,515.14	\$214,113.00	\$243,010.00	13.5%
Total Revenue Source:	\$374,920.09	\$456,954.00	\$494,350.00	8.2%



Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100650100 - Library						
<i>Current Positions</i>						
	Building Maintenance Worker II	J05004	OST-FY20	G05	5.00	5.00
	Library Clerk II	J06008	AC-FY20	G06	44.00	44.00
	Building Maintenance Wfkr III	J07004	OST-FY20	G07	1.00	1.00
	Clerk III - Accounting	J07009	AC-FY20	G07	2.00	2.00
	Library Clerk III	J07012	AC-FY20	G07	10.00	10.00
	Library Paraprofessional	J08029	AC-FY20	G08	44.00	44.00
	Sr. Communications Technician	J09054	AC-16PLUS	G08	4.00	4.00
	E-Services Technician	J09072	AC-FY20	G08	1.00	1.00
	Administrative Assistant	J09001	AC-16PLUS	G09	1.00	1.00
	Maintenance Coordinator	J09040	OST-FY20	G09	1.00	1.00
	Business Manager	J10007	PM-FY20	G10	1.00	1.00
	Genealogy/Local History Spec	J10018	PM-FY20	G10	1.00	1.00
	Librarian I - Cataloger	J10123	AC-FY20	G10	1.00	1.00
	Librarian I	J10123	AC-FY20	G10	27.00	27.00
	Librarian I-Literacy/Volunteer	J10124	AC-FY20	G10	1.00	1.00
	Librarian II	J10030	PM-FY20	G10	18.00	18.00
	Librarian II-Electronic Rsrces	J10096	PM-FY20	G10	1.00	1.00
	Network Specialist-Library	J10125	AC-FY20	G10	1.00	1.00
	Library Facilities Maintenance Manager	J10130	PM-FY20	G10	1.00	1.00
	Communications Supervisor	J11007	PM-FY20	G11	1.00	1.00
	Academic Liaison	J11103	PM-FY20	G11	1.00	1.00
	Special Projects Manager	J12013	PM-FY20	G12	1.00	1.00
	Librarian III	J12019	PM-FY20	G12	12.00	12.00
	Marketing and Communications Manager	J12024	PM-FY20	G12	1.00	1.00
	Librarian III-System Admin	J12062	PM-FY20	G12	1.00	1.00
	Librarian III-Syst Circulation	J12078	PM-FY20	G12	1.00	1.00
	Librarian III-Staff Training & Development Manager	J12089	PM-FY20	G12	1.00	1.00
	Coordinator of Technology	J13006	PM-FY20	G13	1.00	1.00
	Librarian IV	J13013	PM-FY20	G13	5.00	5.00
	Assistant County Librarian	J15001	PM-FY20	G15	1.00	1.00
	County Librarian	J17001	EXEC	G17	1.00	1.00
	Total Current Positions				192.00	192.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	58.21	113.00
	Total Part-Time Positions				58.21	113.00
<i>New Positions</i>						
	Library Clerk III (Start March 2022)	J07012	AC-FY20	G07	1.00	1.00
	Librarian II (Start March 2022)	J10030	PM-FY20	G10	2.00	2.00
	Librarian III (Start March 2022)	J12019	PM-FY20	G12	1.00	1.00
	Total New Positions				4.00	4.00
	Total Proposed Positions				254.21	309.00



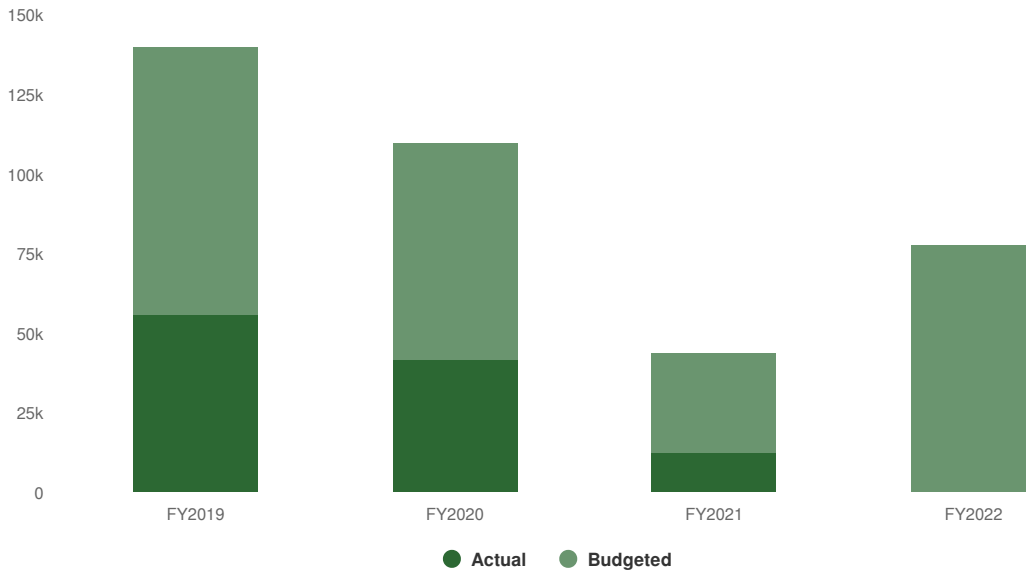
Library Donation

Clara Russell
County Librarian

Expenditures Summary

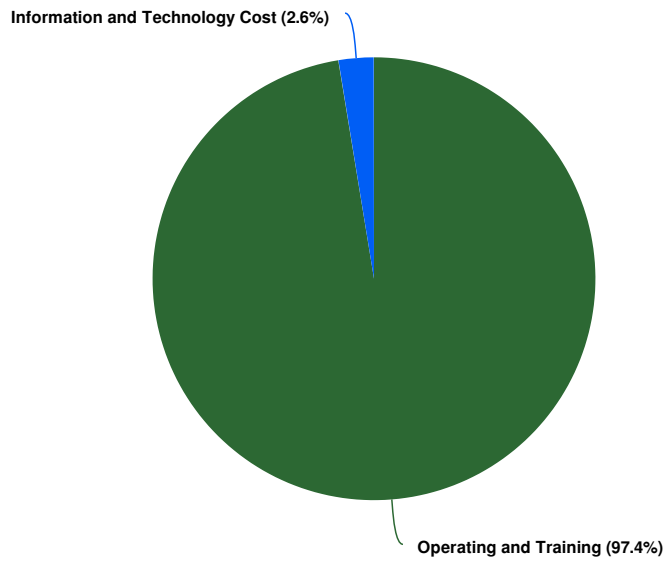
\$78,000 **\$34,000**
(77.27% vs. prior year)

Library Donation Proposed and Historical Budget vs. Actual

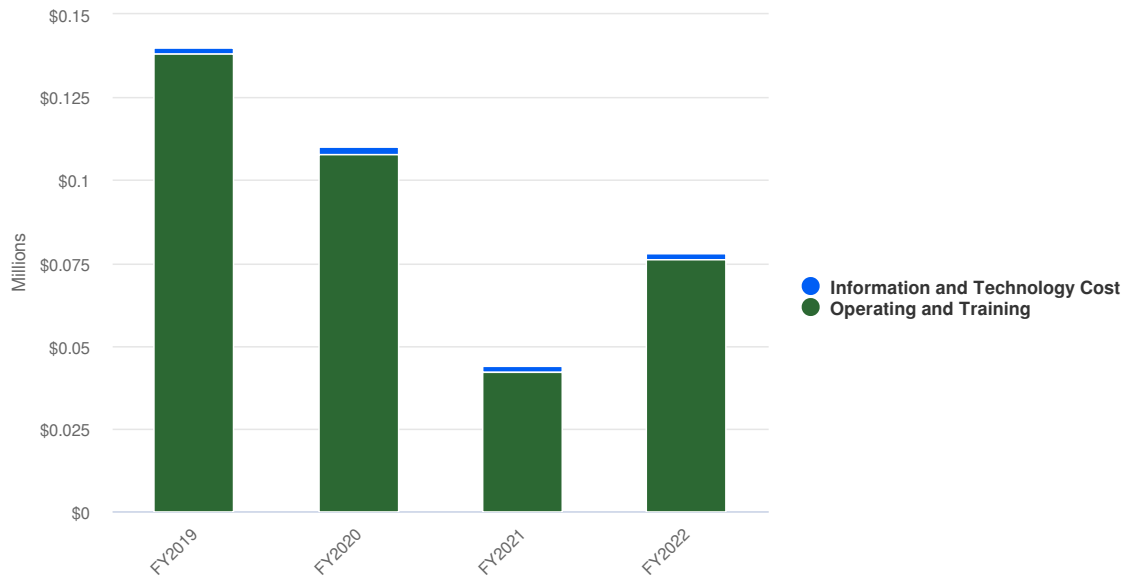


Expenditures by Category

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

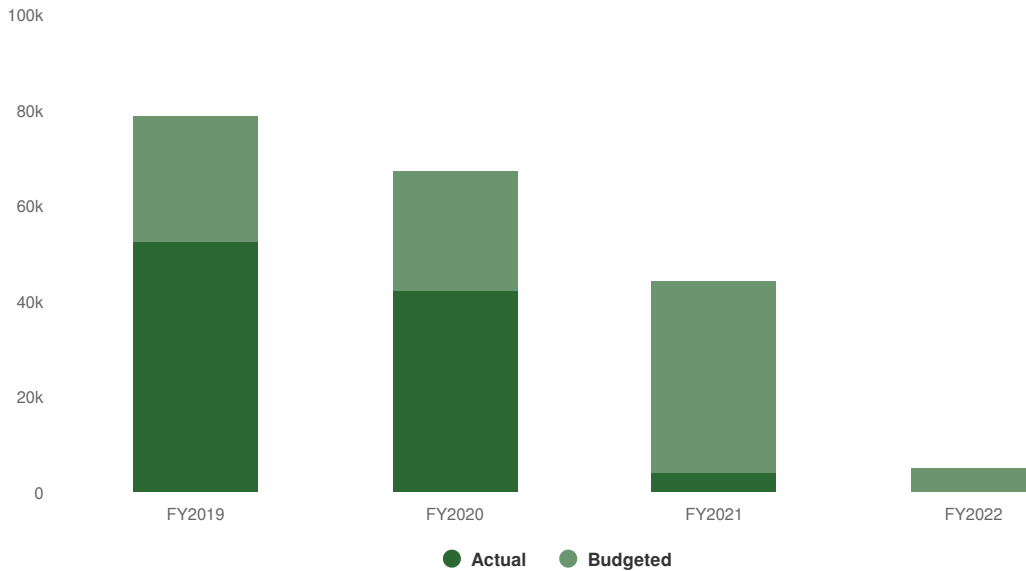


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Fees	\$15,236.58		\$30,000.00	N/A
Travel & Training		\$1,000.00	\$1,000.00	0%
Supplies & Maintenance	\$14,890.93	\$26,000.00	\$30,000.00	15.4%
Property & Equipment	\$11,507.63	\$15,000.00	\$15,000.00	0%
Total Operating and Training:	\$41,635.14	\$42,000.00	\$76,000.00	81%
Information and Technology Cost				
Information Technology	\$0.00	\$2,000.00	\$2,000.00	0%
Total Information and Technology Cost:	\$0.00	\$2,000.00	\$2,000.00	0%
Total Expense Objects:	\$41,635.14	\$44,000.00	\$78,000.00	77.3%

Revenues Summary

\$5,000 - \$39,451
 (-88.75% vs. prior year)

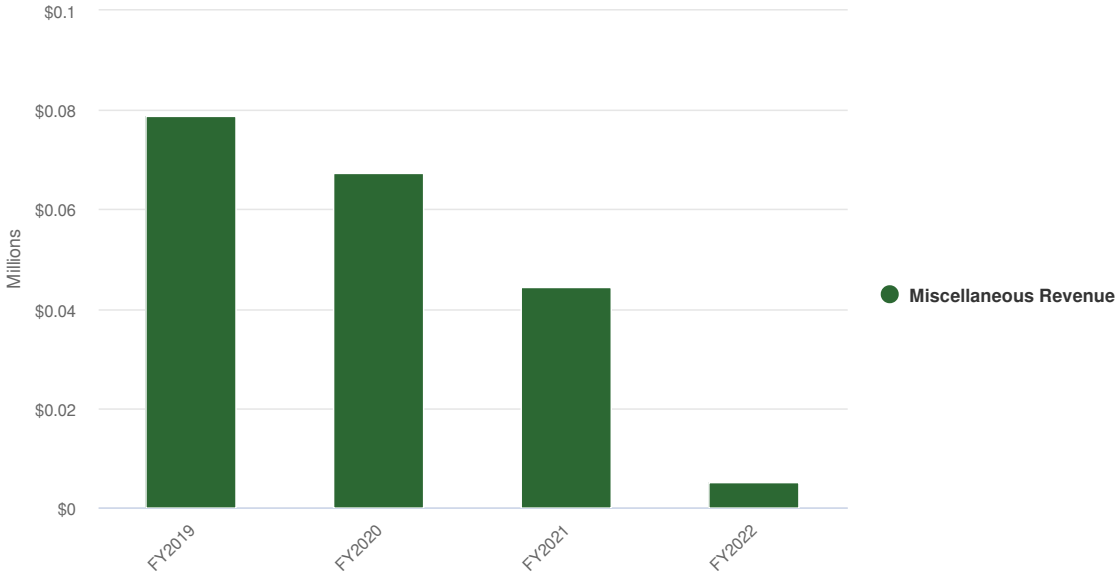
Library Donation Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$1,257.31			N/A
Total Interest:	\$1,257.31			N/A
Miscellaneous Revenue				
Donations	\$40,760.48	\$44,451.00	\$5,000.00	-88.8%
Total Miscellaneous Revenue:	\$40,760.48	\$44,451.00	\$5,000.00	-88.8%
Total Revenue Source:	\$42,017.79	\$44,451.00	\$5,000.00	-88.8%

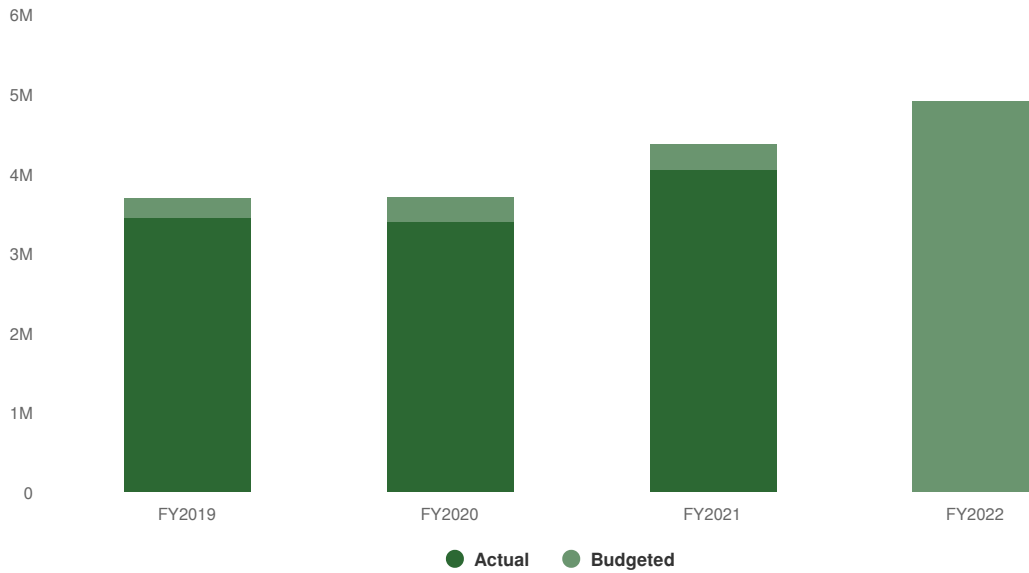


PARKS AND RECREATION

Expenditures Summary

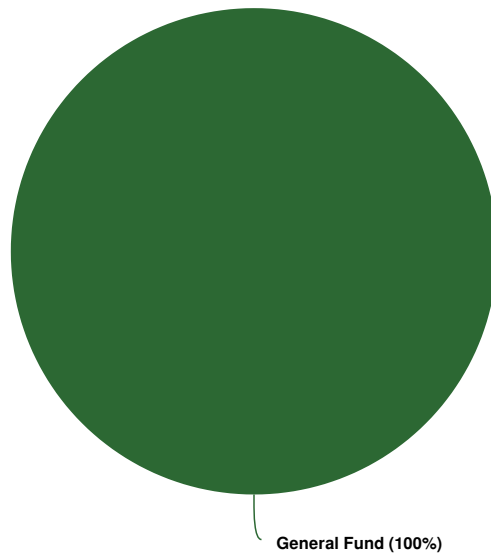
\$4,916,284 **\$539,360**
(12.32% vs. prior year)

PARKS AND RECREATION Proposed and Historical Budget vs. Actual

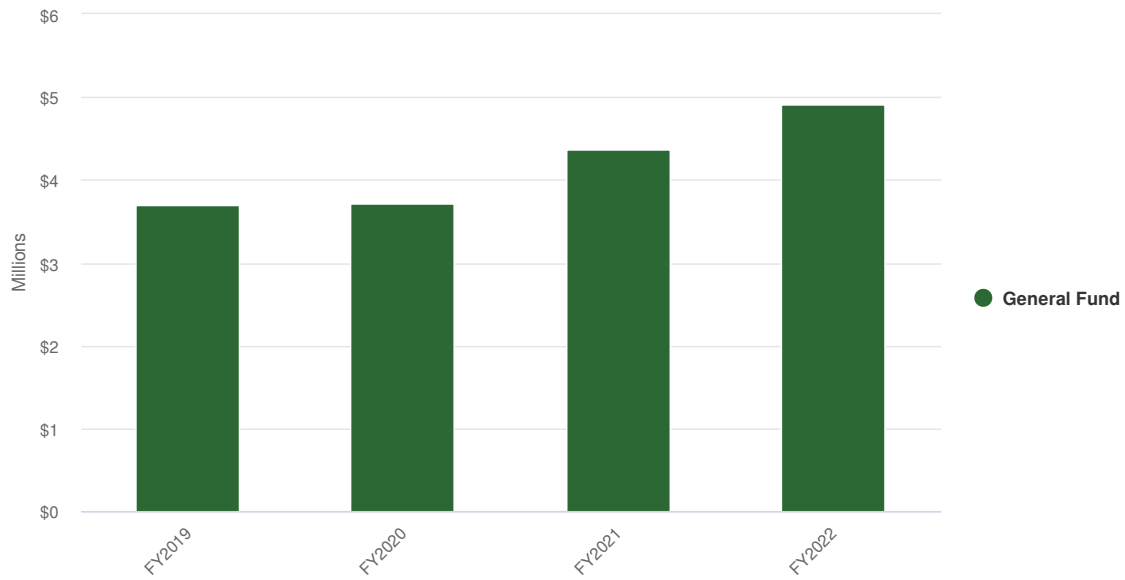


Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical 2022 Expenditures by Fund



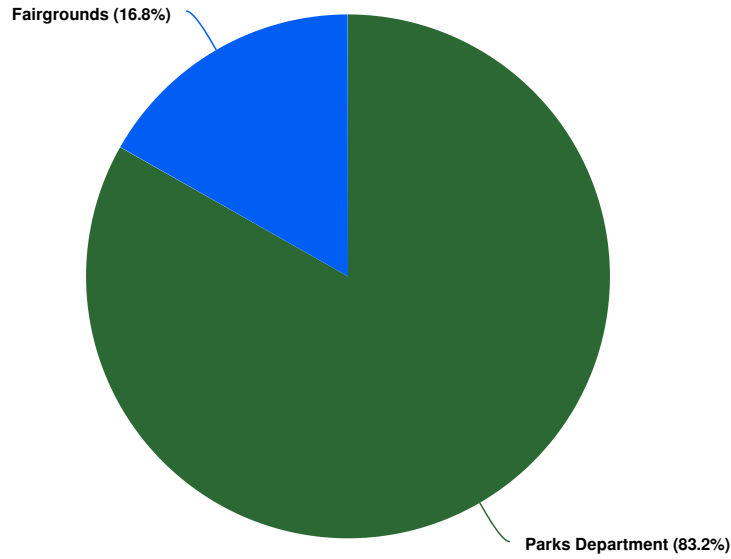
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$2,501,191.82	\$3,088,860.44	\$3,520,544.00	14%
Operating and Training	\$856,749.82	\$1,283,464.04	\$1,385,740.00	8%
Information and Technology Cost	\$1,273.48	\$4,600.00	\$10,000.00	117.4%



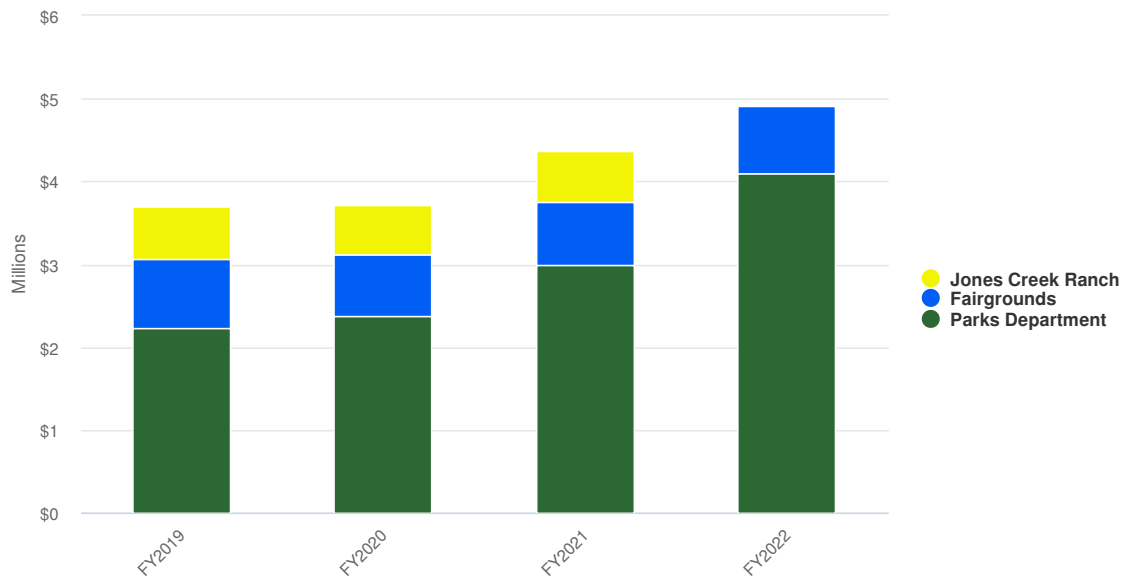
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Capital Acquisitions	\$37,578.55			N/A
Total General Fund:	\$3,396,793.67	\$4,376,924.48	\$4,916,284.00	12.3%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department

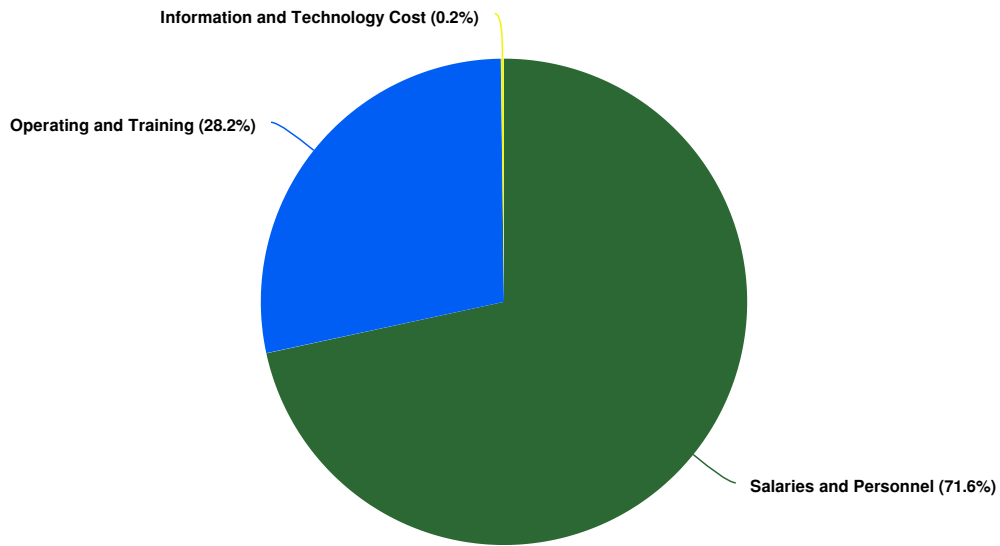


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Parks and Recreation				
Fairgrounds				
Fairgrounds	\$672,571.20	\$764,498.20	\$824,751.00	7.9%
Total Fairgrounds:	\$672,571.20	\$764,498.20	\$824,751.00	7.9%
Jones Creek Ranch				
Jones Creek Ranch	\$591,336.80	\$626,930.09	\$0.00	-100%
Total Jones Creek Ranch:	\$591,336.80	\$626,930.09	\$0.00	-100%
Parks Department				
Parks Department	\$2,132,885.67	\$2,654,735.32	\$4,091,533.00	54.1%
Daily Park	\$0.00	\$330,760.87	\$0.00	-100%
Total Parks Department:	\$2,132,885.67	\$2,985,496.19	\$4,091,533.00	37%
Total Parks and Recreation:	\$3,396,793.67	\$4,376,924.48	\$4,916,284.00	12.3%
Total Expenditures:	\$3,396,793.67	\$4,376,924.48	\$4,916,284.00	12.3%

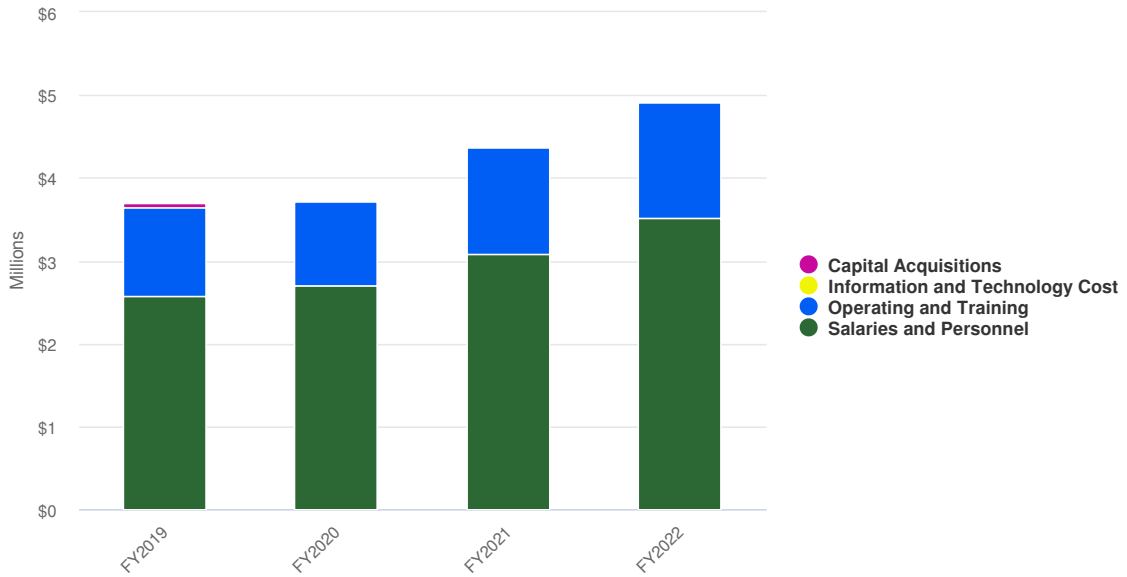


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$2,501,191.82	\$3,088,860.44	\$3,520,544.00	14%

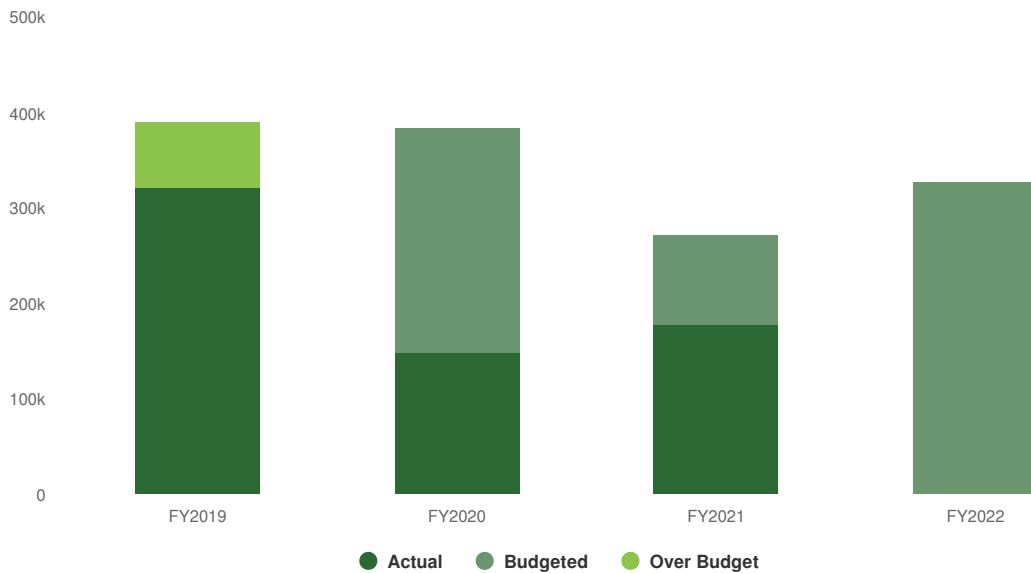


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$856,749.82	\$1,283,464.04	\$1,385,740.00	8%
Information and Technology Cost	\$1,273.48	\$4,600.00	\$10,000.00	117.4%
Capital Acquisitions	\$37,578.55	\$0.00	\$0.00	0%
Total Expense Objects:	\$3,396,793.67	\$4,376,924.48	\$4,916,284.00	12.3%

Revenues Summary

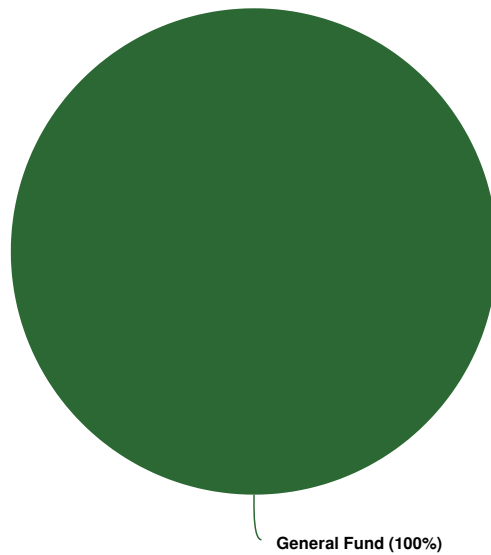
\$327,400
\$55,153
 (20.26% vs. prior year)

PARKS AND RECREATION Proposed and Historical Budget vs. Actual

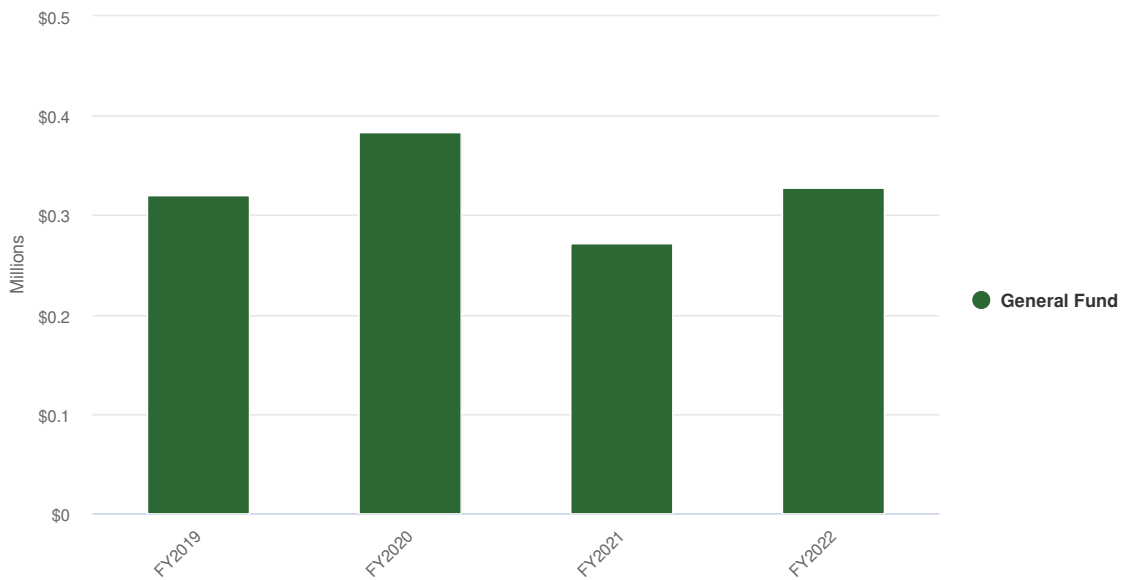


Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund

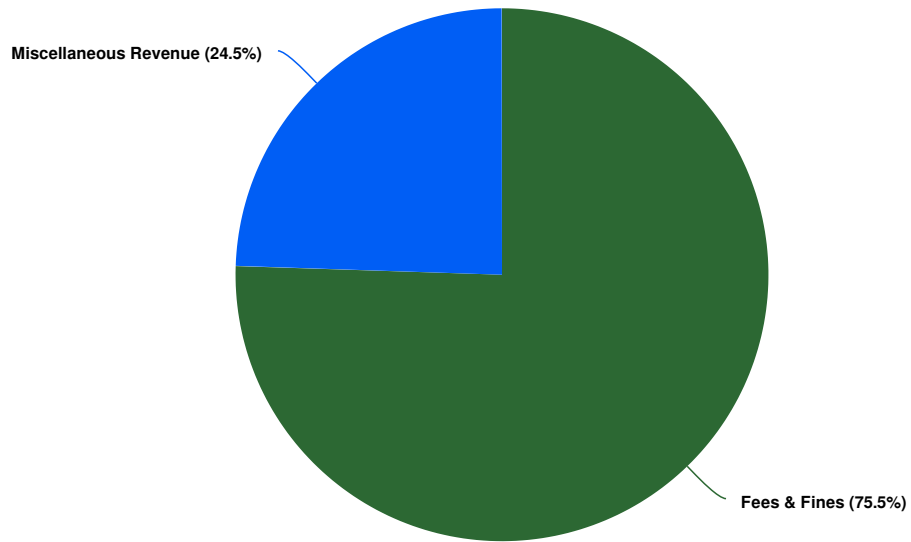


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$82,982.00	\$194,846.00	\$247,291.00	26.9%
Miscellaneous Revenue	\$65,484.65	\$77,401.00	\$80,109.00	3.5%
Total General Fund:	\$148,466.65	\$272,247.00	\$327,400.00	20.3%

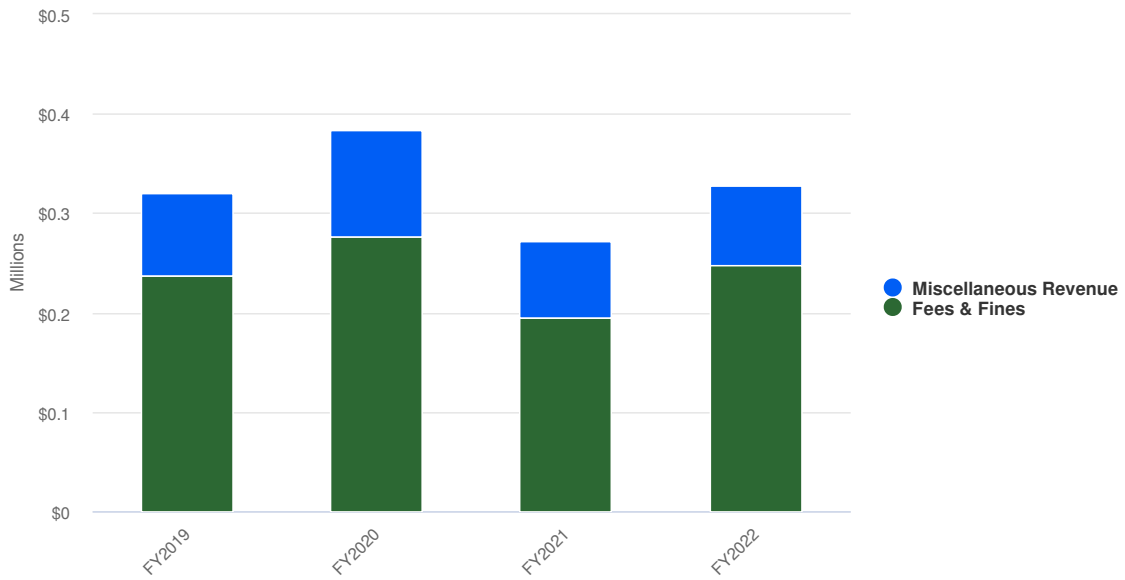


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



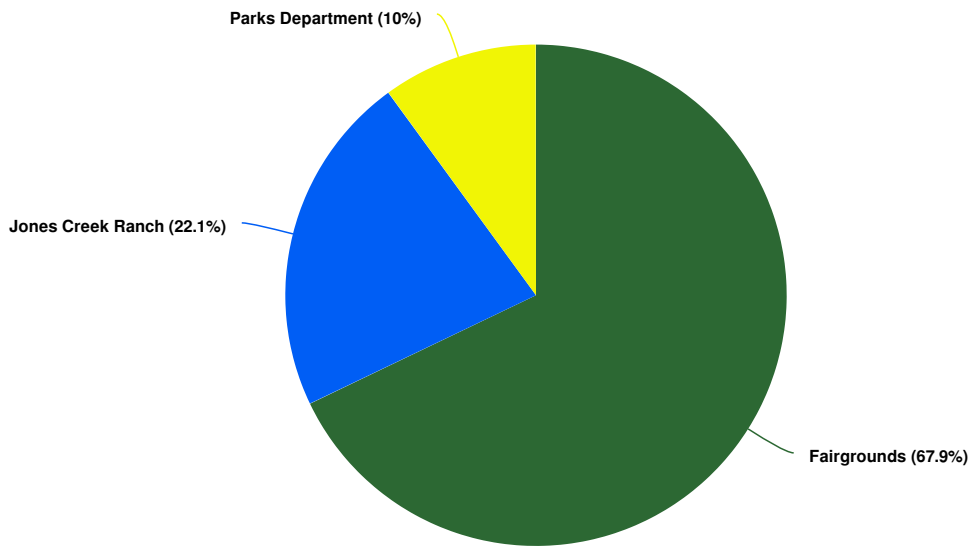
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Fairgrounds Rental	\$82,982.00	\$194,846.00	\$247,291.00	26.9%
Total Fees & Fines:	\$82,982.00	\$194,846.00	\$247,291.00	26.9%



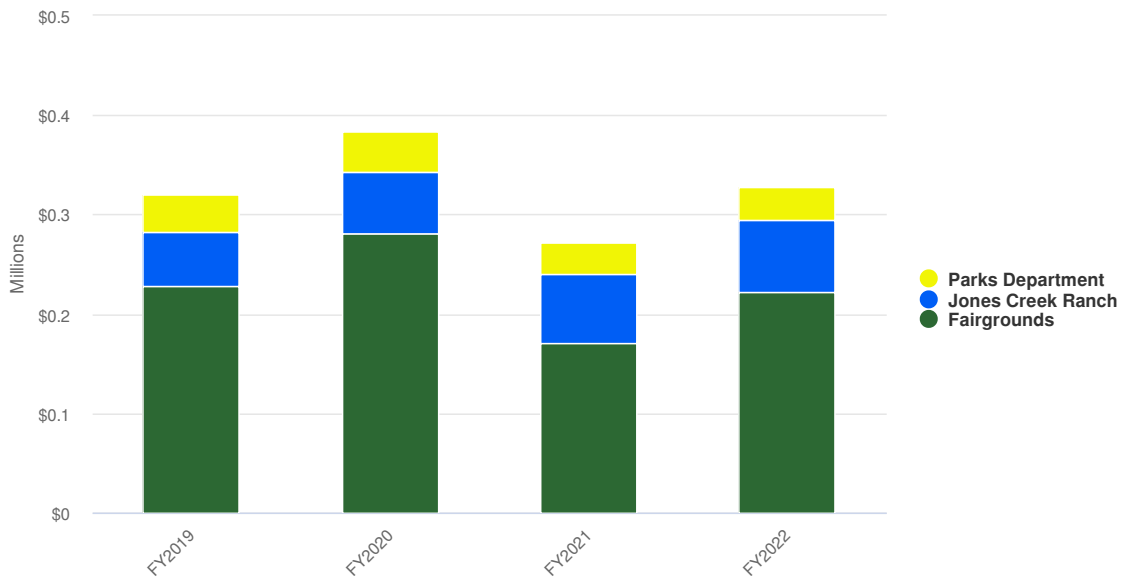
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Miscellaneous Revenue				
Refunds	\$150.00			N/A
Building Lease	\$3,600.00	\$3,240.00	\$3,353.00	3.5%
Miscellaneous Revenue	\$1,875.00	\$4,952.00	\$5,125.00	3.5%
Reimbursements - Misc	\$50,794.68	\$45,691.00	\$47,290.00	3.5%
Rental Of Property	\$9,050.00	\$23,518.00	\$24,341.00	3.5%
Mineral Lease And Royalty	\$14.97			N/A
Total Miscellaneous Revenue:	\$65,484.65	\$77,401.00	\$80,109.00	3.5%
Total Revenue Source:	\$148,466.65	\$272,247.00	\$327,400.00	20.3%

Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Parks and Recreation				
Fairgrounds	\$129,331.68	\$170,691.00	\$222,290.00	30.2%
Jones Creek Ranch	\$4,459.97	\$69,846.00	\$72,291.00	3.5%
Parks Department	\$14,675.00	\$31,710.00	\$32,819.00	3.5%
Total Parks and Recreation:	\$148,466.65	\$272,247.00	\$327,400.00	20.3%
Total Revenue:	\$148,466.65	\$272,247.00	\$327,400.00	20.3%



Fairgrounds

Darren R. McCarthy
Parks Director

Mission

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

Goals

1. Well maintained facility for rentals.
 - a. To improve the existing facility while promoting the rental operation of the Fairgrounds.
2. Restore rental income.
3. Start Renting Bud O'Shields Community Center.
4. Start Bond projects - Lighting, repaving midway, and extension at shop.
5. Improve RV parking area.

Performance Measures

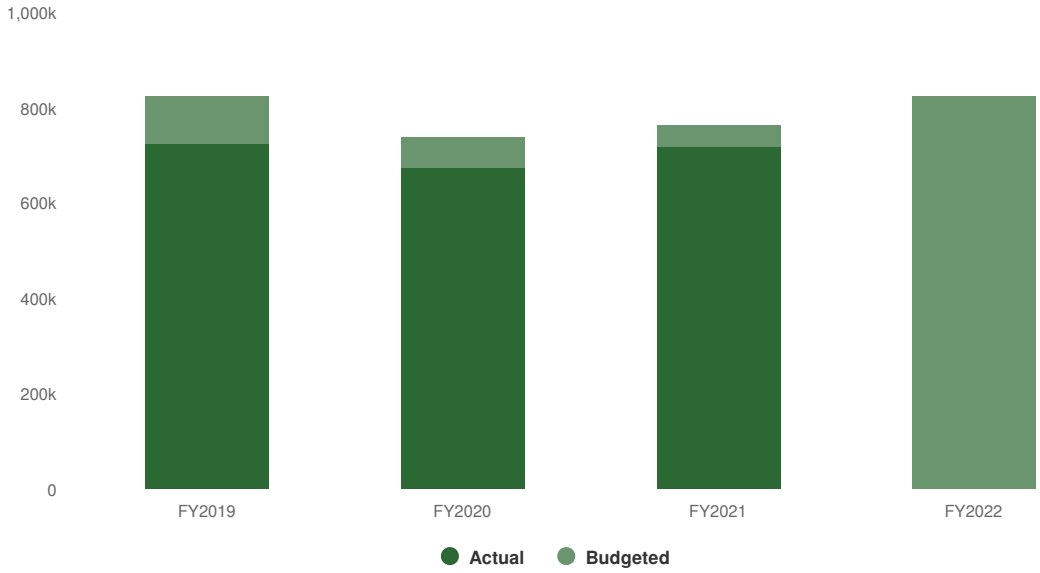
PERFORMANCE MEASURES	2020 Actual	2021 Actual	2022 Projected
Number of rental inquiry calls per year	4,000	4,200	4,500
Number of rentals per year	2,500	1,074	3,000
Number of satisfied rentals	2,500	1,074	3,000
Revenue Received	\$82,152	\$104,000	\$150,000

Expenditures Summary

\$824,751 **\$60,253**
(7.88% vs. prior year)

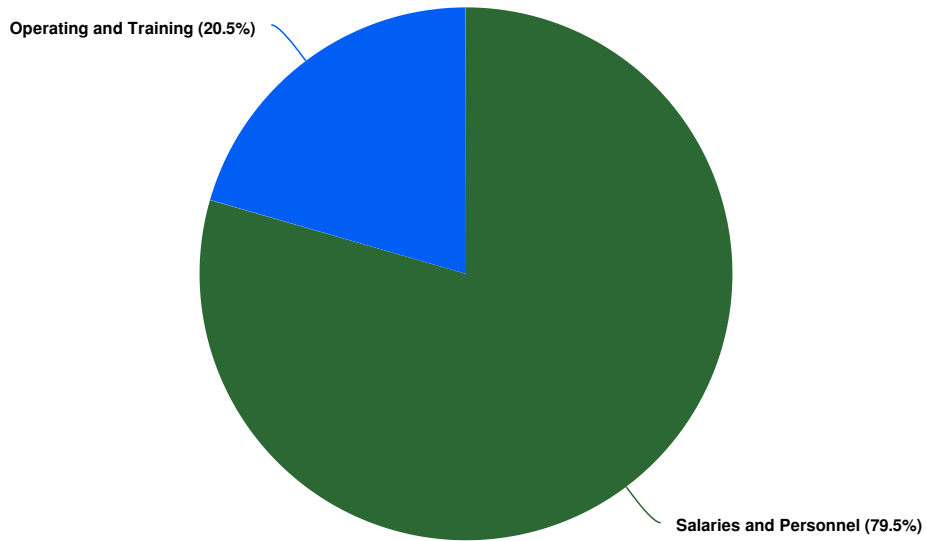


Fairgrounds Proposed and Historical Budget vs. Actual

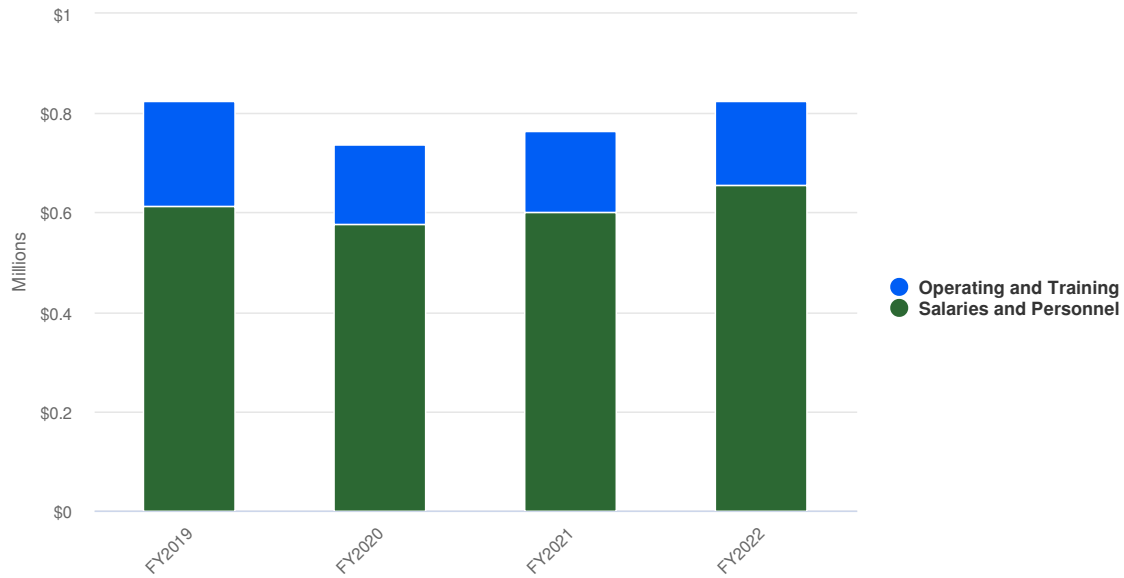


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$346,011.55	\$355,836.96	\$372,687.00	4.7%
Temporary Or Part-Time	\$5,101.78	\$15,138.00	\$15,138.00	0%
Overtime	\$8,331.76	\$17,000.00	\$15,000.00	-11.8%
Longevity	\$992.09	\$1,721.30	\$2,143.00	24.5%
Payroll Taxes	\$26,047.38	\$29,811.76	\$30,980.00	3.9%
Retirement	\$44,516.33	\$48,049.55	\$54,468.00	13.4%
Insurance - Group	\$105,000.00	\$131,000.00	\$161,000.00	22.9%
Workers Comp/Unemployment	\$3,902.78	\$3,896.96	\$4,050.00	3.9%
Total Salaries and Personnel:	\$539,903.67	\$602,454.53	\$655,466.00	8.8%
Operating and Training				
Fees	\$21,132.20	\$43,270.00	\$45,526.00	5.2%
Travel & Training	\$2,487.21	\$3,800.00	\$3,800.00	0%
Supplies & Maintenance	\$90,255.77	\$101,500.00	\$105,000.00	3.4%
Vehicle Maintenance Allocation	\$1,753.00	\$1,562.18	\$2,620.00	67.7%
Property & Equipment	\$1,228.00	\$1,000.00	\$1,000.00	0%
Property/Casualty Allocation	\$10,927.80	\$10,911.49	\$11,339.00	3.9%
Total Operating and Training:	\$127,783.98	\$162,043.67	\$169,285.00	4.5%
Capital Acquisitions				

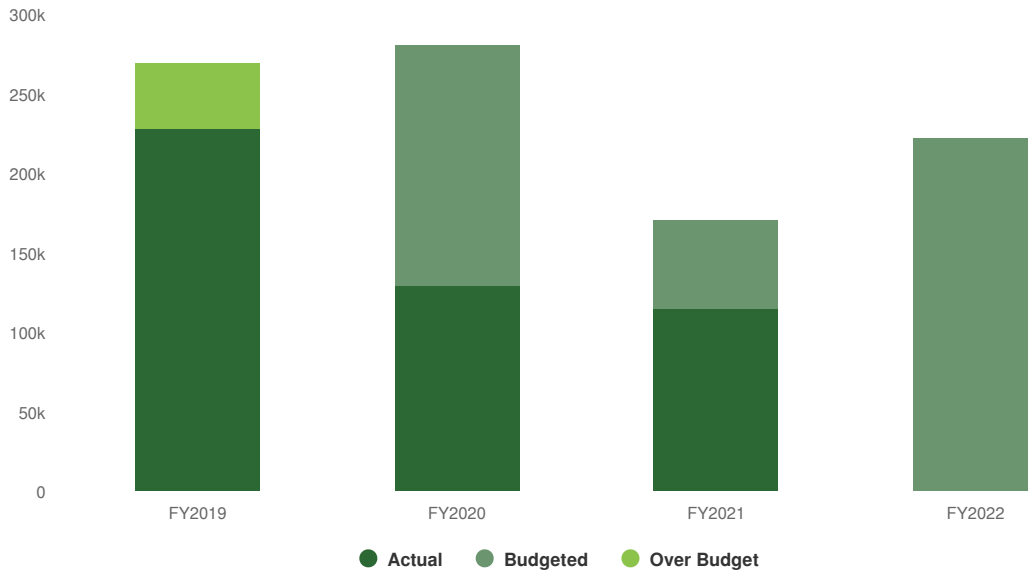


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Capital Acquisition	\$4,883.55			N/A
Total Capital Acquisitions:	\$4,883.55			N/A
Total Expense Objects:	\$672,571.20	\$764,498.20	\$824,751.00	7.9%

Revenues Summary

\$222,290
\$51,599
(30.23% vs. prior year)

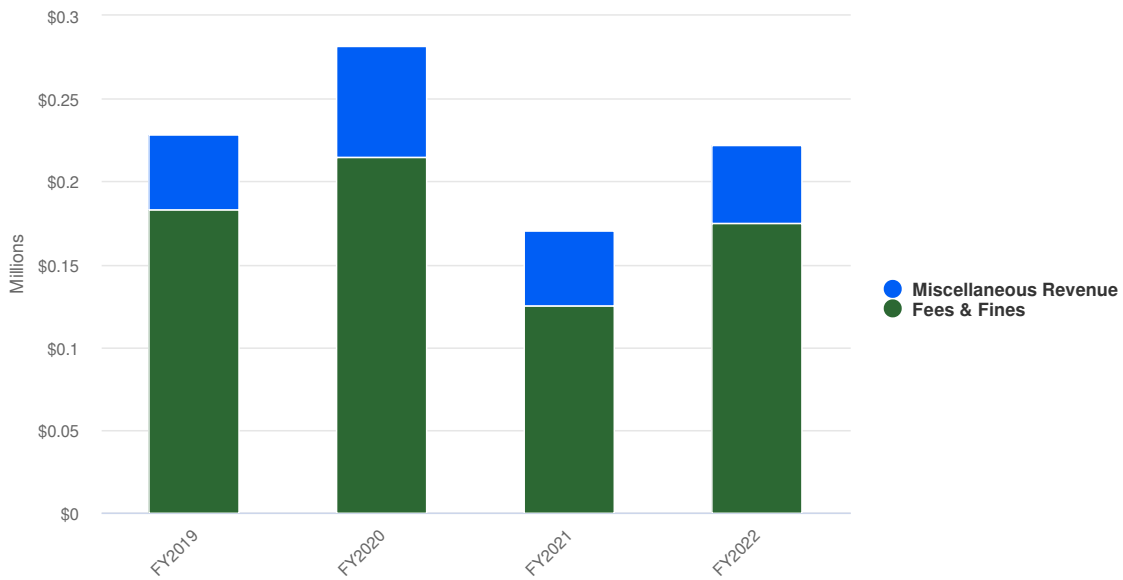
Fairgrounds Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2022 Revenues by Source



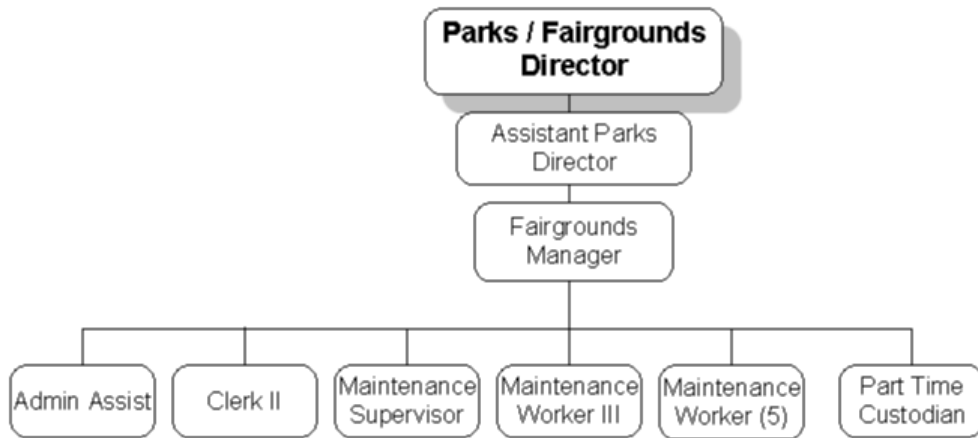
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source	\$129,331.68	\$170,691.00	\$222,290.00	30.2%
Total Revenue Source:	\$129,331.68	\$170,691.00	\$222,290.00	30.2%

Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100655100 - Fairgrounds						
<i>Current Positions</i>						
	Maintenance Worker	J05010	OST-FY20	G05	5.00	5.00
	Building Maintenance Wkr III	J07004	OST-FY20	G07	1.00	1.00
	Clerk III	J07008	AC-FY20	G07	1.00	1.00
	Administrative Assistant	J08000	AC-FY20	G08	1.00	1.00
	Fairgrounds Supervisor	J08020	OST-FY20	G08	1.00	1.00
	Fairgrounds Manager	J11104	PM-FY20	G11	1.00	1.00
	Total Current Positions				10.00	10.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	0.73	1.00
	Total Part-Time Positions				0.73	1.00
	Total Proposed Positions				10.73	11.00



Organizational Chart



Parks Department



Darren R. McCarthy
Parks Director

Mission

MISSION

The mission of the Parks Department is to provide high-quality park and recreation facilities and programs that support healthy, active lifestyles for all Fort Bend County residents.

VISION

To anticipate community needs and deliver exceptional service; and to cultivate an enhanced quality of life through leadership, innovation and cooperative community partnerships.

Goals

1. **Implementation of a new reservation fee schedule aimed to restore high numbers of rentals and reservations for our facilities.**
2. **Provide consistency throughout department operations and locations.**
3. **Continue with 2020 Parks Bond improvements in each Precinct.**
4. **Maintain current infrastructure and create replacement schedules for aging infrastructure and equipment.**
5. **Continue to build cooperative community partnerships.**

Performance Measures

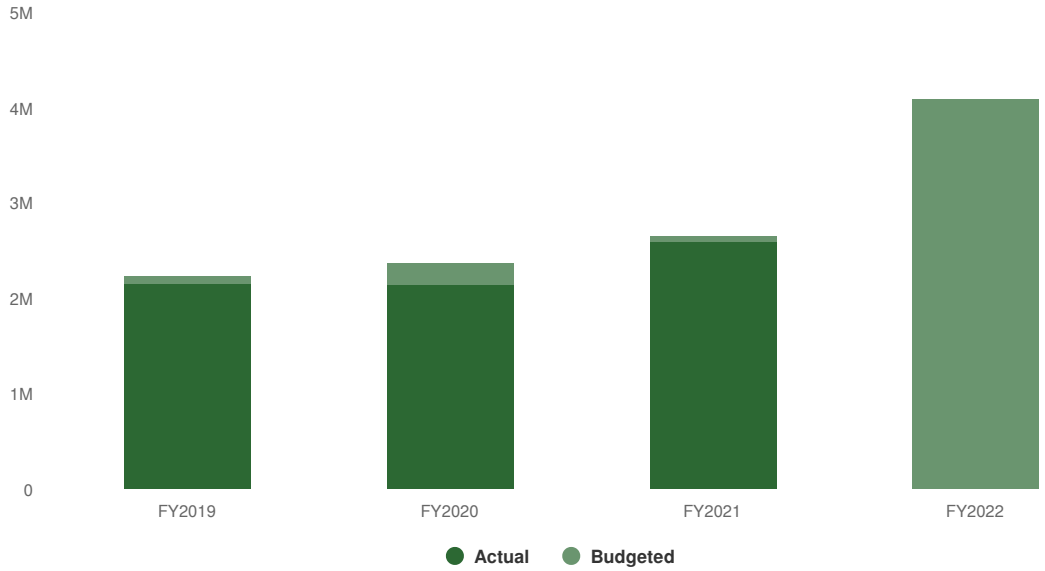
PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Trash Removal/Restroom and Park Cleaning	*	2,336	3,500
Mowing/Weed Eating/Field Maintenance	*	6,570	7,500
Park Maintenance/Repairs	*	9,318	10,000

Expenditures Summary

\$4,091,533 **\$1,436,798**
(54.12% vs. prior year)



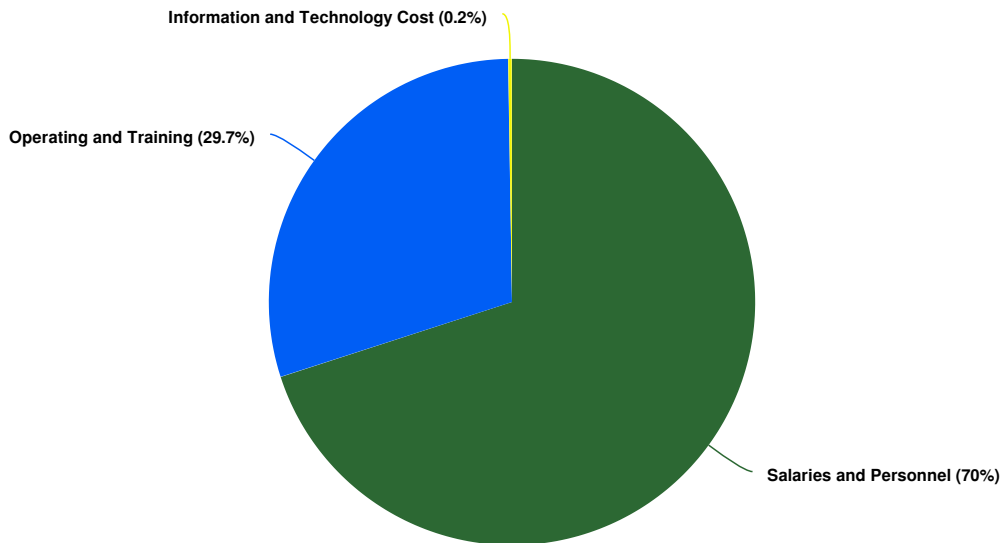
Parks Department Proposed and Historical Budget vs. Actual



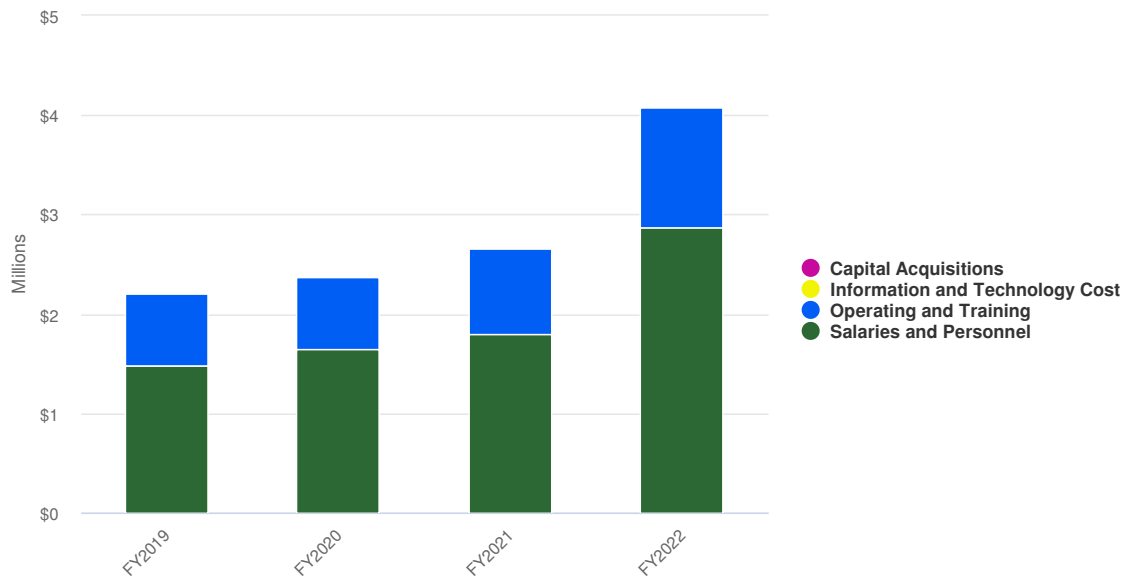
Darren McCarthy accepted the position of Parks Director on January 2, 2021. One of the changes that he requested was to combine the parks that maintained a separate budget with the Parks Department budget. This would allow the parks to work interchangeably and provide an opportunity to place employees at various locations instead of them being assigned to one particular park. For the FY2022 budget, you will see an increase in the Parks budget due to the fulfillment of this request.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$944,911.62	\$1,074,476.92	\$1,631,876.00	51.9%
Temporary Or Part-Time	\$61,641.93	\$111,745.20	\$168,994.00	51.2%
Overtime	\$27,354.88	\$32,000.00	\$64,000.00	100%
Longevity	\$9,825.68	\$10,906.93	\$13,366.00	22.5%
Payroll Taxes	\$76,924.35	\$94,028.37	\$143,762.00	52.9%
Retirement	\$128,432.64	\$147,852.61	\$244,688.00	65.5%
Insurance - Group	\$231,000.00	\$314,400.00	\$579,600.00	84.4%
Workers Comp/Unemployment	\$11,665.93	\$12,291.29	\$18,792.00	52.9%
Total Salaries and Personnel:	\$1,491,757.03	\$1,797,701.32	\$2,865,078.00	59.4%
Operating and Training				
Fees	\$445,891.98	\$517,242.00	\$706,658.00	36.6%
Travel & Training	\$0.00		\$4,000.00	N/A
Supplies & Maintenance	\$118,210.77	\$155,400.00	\$288,759.00	85.8%
Vehicle Maintenance Allocation	\$39,825.00	\$54,676.39	\$58,947.00	7.8%
Grant/Project Allocations		\$38,000.00	\$38,000.00	0%
Fuel And Oil	\$220.23	\$1,000.00	\$2,000.00	100%
Property & Equipment	\$3,042.58	\$54,000.00	\$65,500.00	21.3%
Property/Casualty Allocation	\$32,664.60	\$34,415.61	\$52,591.00	52.8%
Total Operating and Training:	\$639,855.16	\$854,734.00	\$1,216,455.00	42.3%

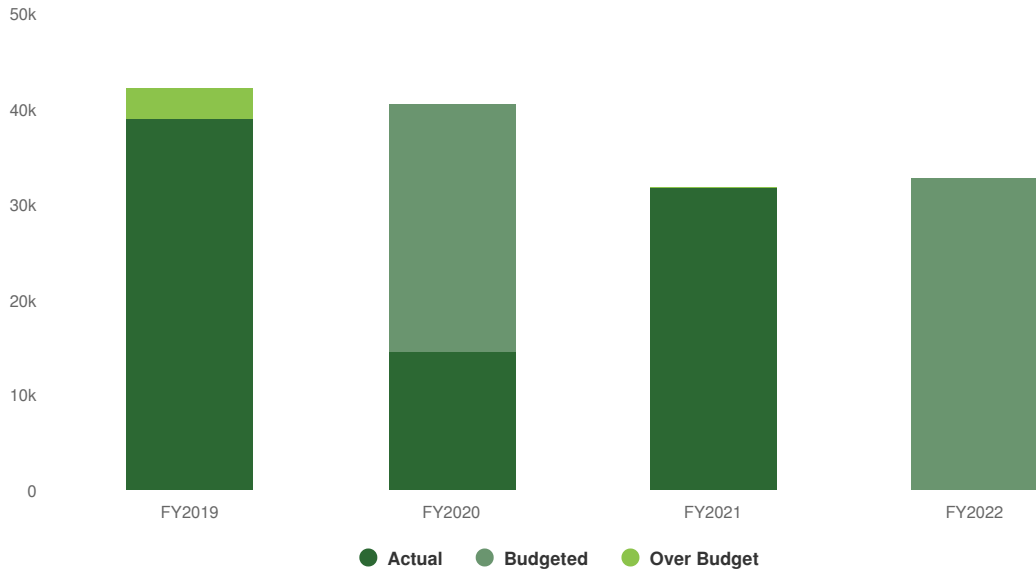


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$1,273.48	\$2,300.00	\$10,000.00	334.8%
Total Information and Technology Cost:	\$1,273.48	\$2,300.00	\$10,000.00	334.8%
Total Expense Objects:	\$2,132,885.67	\$2,654,735.32	\$4,091,533.00	54.1%

Revenues Summary

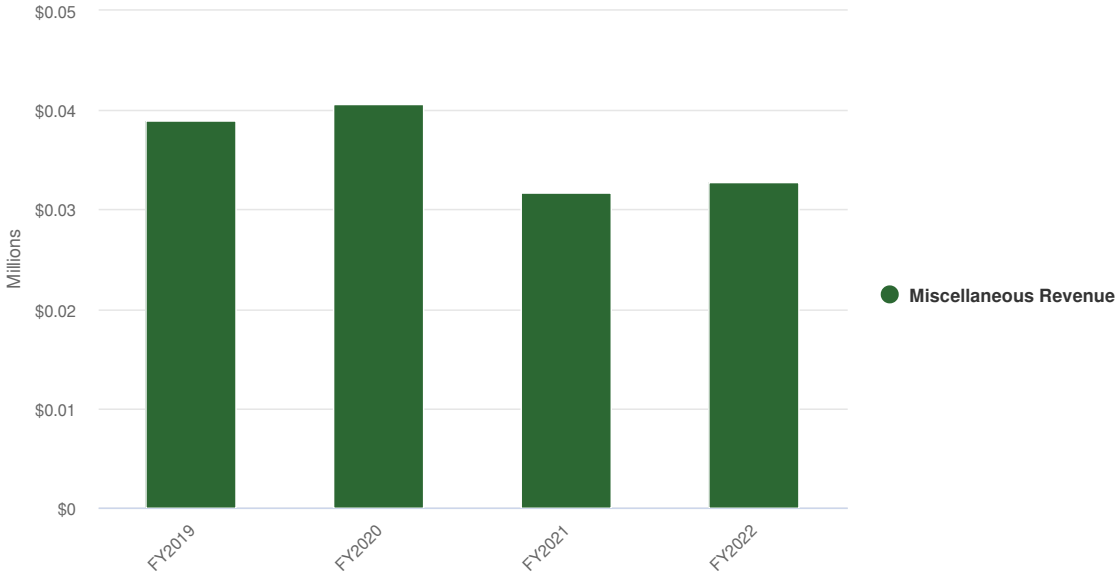
\$32,819
\$1,109
 (3.50% vs. prior year)

Parks Department Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2022 Revenues by Source



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Refunds	\$150.00			N/A
Building Lease	\$3,600.00	\$3,240.00	\$3,353.00	3.5%
Miscellaneous Revenue	\$1,875.00	\$4,952.00	\$5,125.00	3.5%
Rental Of Property	\$9,050.00	\$23,518.00	\$24,341.00	3.5%
Total Miscellaneous Revenue:	\$14,675.00	\$31,710.00	\$32,819.00	3.5%
Total Revenue Source:	\$14,675.00	\$31,710.00	\$32,819.00	3.5%

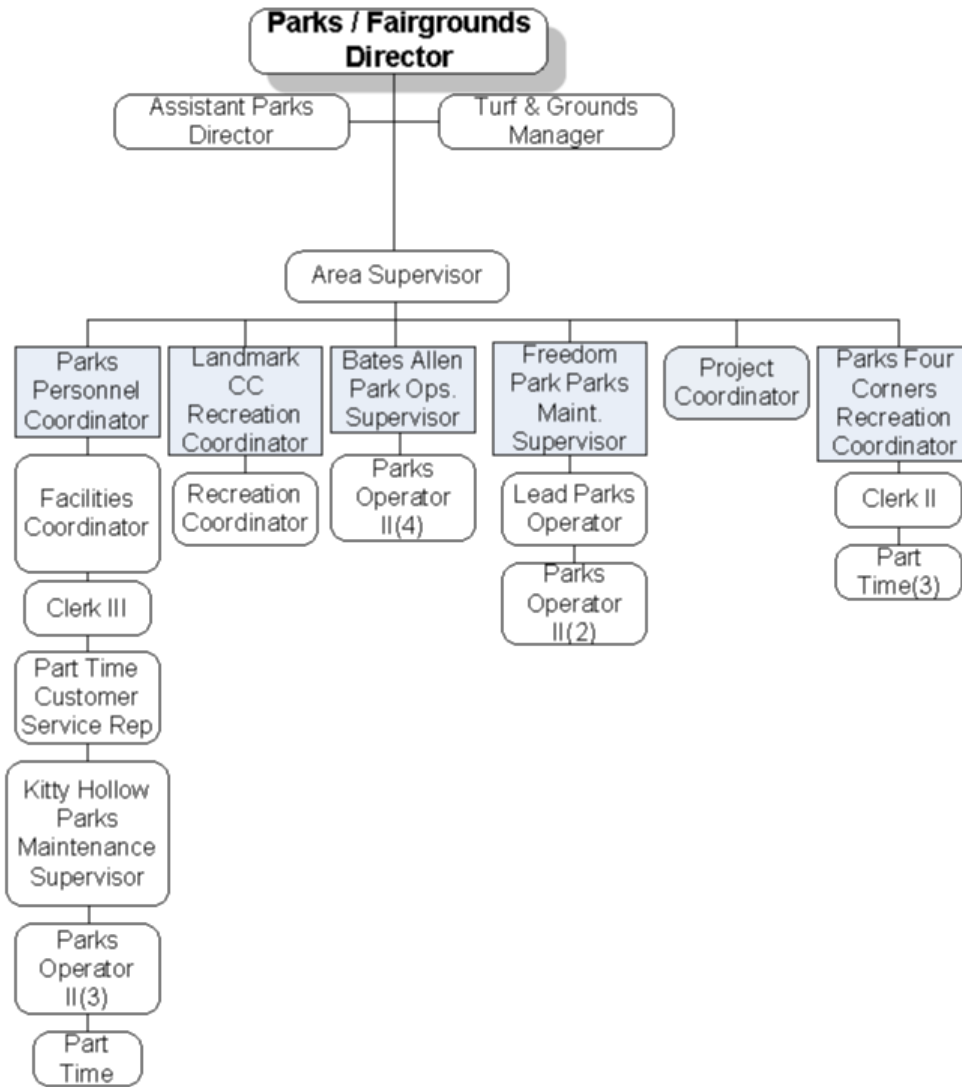


Authorized Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100657100 - Parks & Recreation						
<i>Current Positions</i>						
	Custodian	J01000	OST-FY20	G01	1.00	1.00
	Maintenance Worker	J05010	OST-FY20	G05	1.00	1.00
	Parks Operator II	J05012	OST-FY20	G05	13.00	13.00
	Clerk II	J06007	AC-FY20	G06	1.00	1.00
	Lead Parks Operator	J06037	OST-FY20	G06	2.00	2.00
	Administrative Assistant	J08000	AC-FY20	G08	2.00	2.00
	Parks Maintenance Supervisor	J08035	OST-FY20	G08	2.00	2.00
	Parks Operation Supervisor	J08036	OST-FY20	G08	2.00	2.00
	Parks Recreation Coordinator	J09101	AC-FY20	G09	2.00	2.00
	Personnel Coordinator	J09102	AC-FY20	G09	1.00	1.00
	Administrative Assistant	J09130	AC-FY20	G09	1.00	1.00
	Area Supervisor	J09135	OST-FY20	G09	2.00	2.00
	Turf Manager	J09165	OST-FY20	G09	1.00	1.00
	Facilities/Program Manager	J11PM	PM-FY20	G11	1.00	1.00
	Special Projects Manager	J12PM	PM-FY20	G12	1.00	1.00
	Parks Operations Manager	J13054	PM-FY20	G13	1.00	1.00
	Parks Director	J15018	EXEC	G15	1.00	1.00
	Total Current Positions				35.00	35.00
<i>Part-Time Positions</i>						
	Part-Time Position	J00000	PT-TEMP	G00	4.35	6.00
	Total Part-Time Positions				4.35	6.00
<i>New Positions</i>						
	Clerk II	J06007	AC-FY20	G06	1.00	1.00
	Total New Positions				1.00	1.00
	Total Proposed Positions				40.35	42.00



Organizational Chart



Daily Park Historical Data

Daily Park was created in FY2020 and adopted its first budget in FY2021. During the course of the year, it was determined that this department would best be managed as a part of the Parks Department. For the FY2022, there was not an adopted budget for Daily Park and the positions were moved to the Parks Department as well. Below is the historical data for the FY2020 Actuals, FY2021 Adopted and FY2022 Adopted.

DAILY PARK

FUND: 100 General
ACCOUNTING UNIT: 100660105 Daily Park

EXPENSE BUDGET				
CATEGORY	2020 ACTUAL	2021 ADOPTED	2022 ADOPTED	
Salaries and Personnel Costs	\$ -	\$ 181,461	\$ -	-
Operating & Training Costs	\$ -	\$ 147,000	\$ -	-
Information Technology Costs	\$ -	\$ 2,300	\$ -	-
TOTAL	\$ -	\$ 330,761	\$ -	-

Jones Creek Ranch Historical Data

During the course of the year, it was determined that this department would best be managed as a part of the Parks Department. For the FY2022, there was not an adopted budget for Jones Creek Ranch and the positions were moved to the Parks Department as well. Below is the historical data for the FY2020 Actuals, FY2021 Adopted and FY2022 Adopted.

JONES CREEK RANCH PARK

FUND: 100 General
ACCOUNTING UNIT: 100657100 Jones Creek Ranch Park

EXPENSE BUDGET				
CATEGORY	2020 ACTUAL	2021 ADOPTED	2022 ADOPTED	
Salaries and Personnel Costs	\$ 469,531	\$ 507,244	\$ -	-
Operating & Training Costs	\$ 89,111	\$ 119,686	\$ -	-
Information Technology Costs	\$ -	\$ -	\$ -	-
Capital Acquisitions	\$ 32,695	\$ -	\$ -	-
TOTAL	\$ 591,337	\$ 626,930	\$ -	-

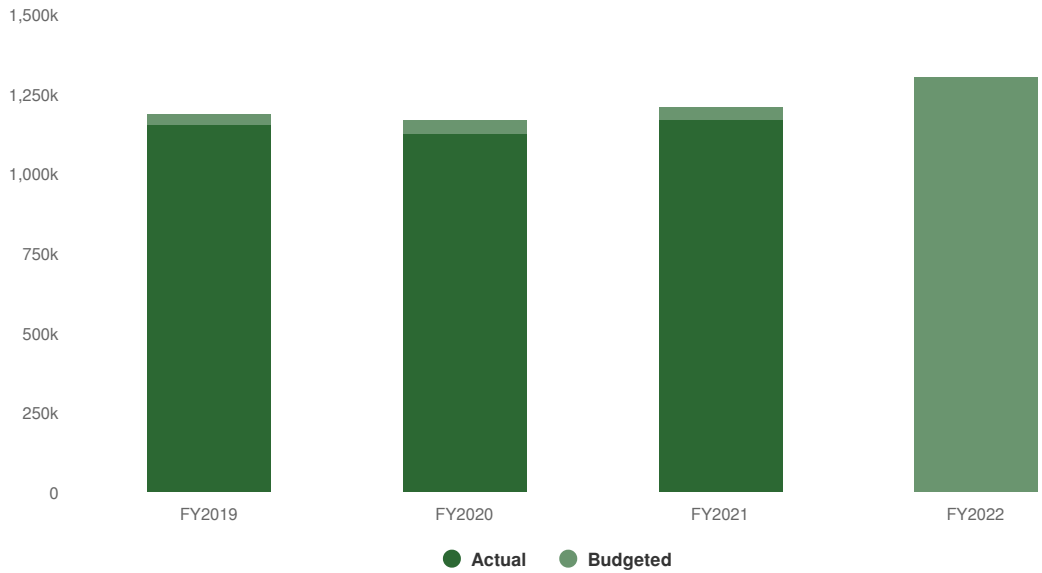


COOPERATIVE SERVICES

Expenditures Summary

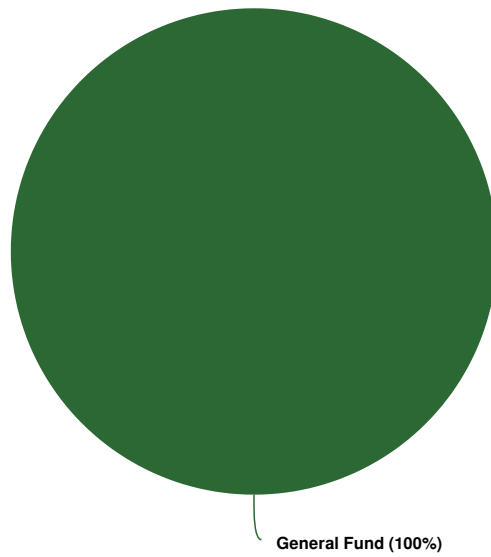
\$1,306,958 **\$96,113**
(7.94% vs. prior year)

COOPERATIVE SERVICES Proposed and Historical Budget vs. Actual

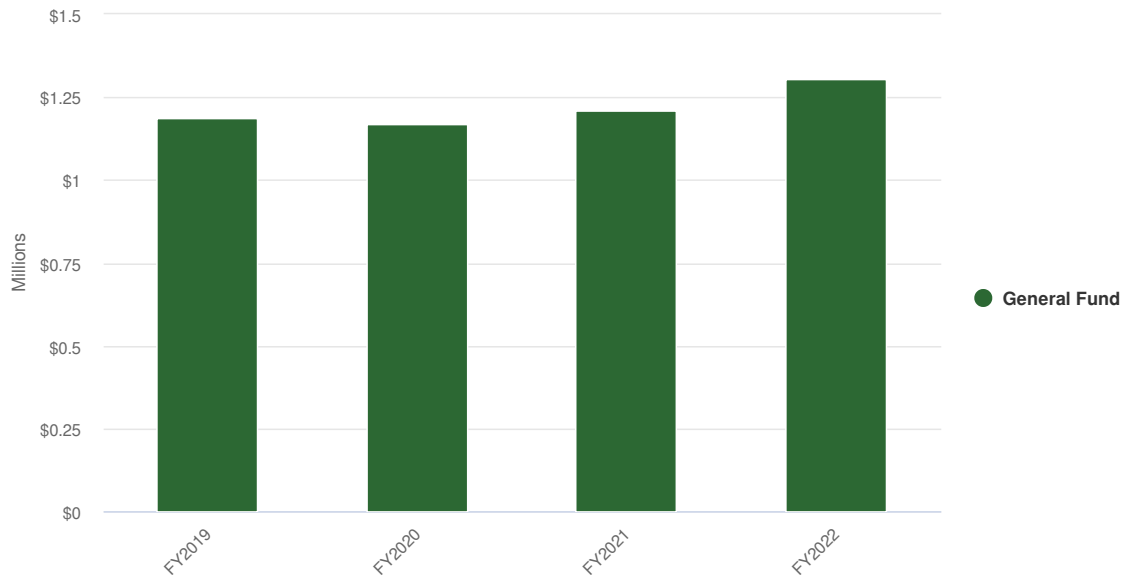


Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical 2022 Expenditures by Fund



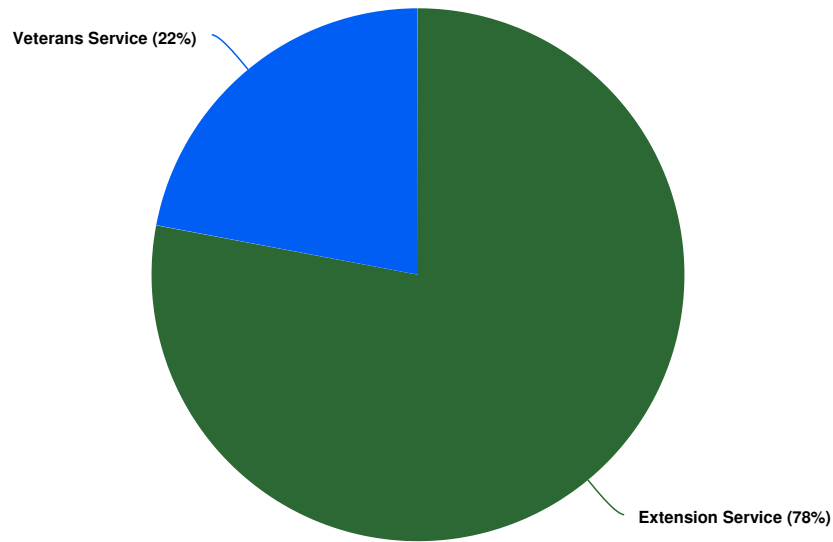
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$750,664.38	\$810,703.06	\$881,540.00	8.7%
Operating and Training	\$371,556.29	\$400,141.79	\$425,139.00	6.2%
Information and Technology Cost	\$5,012.57		\$279.00	N/A



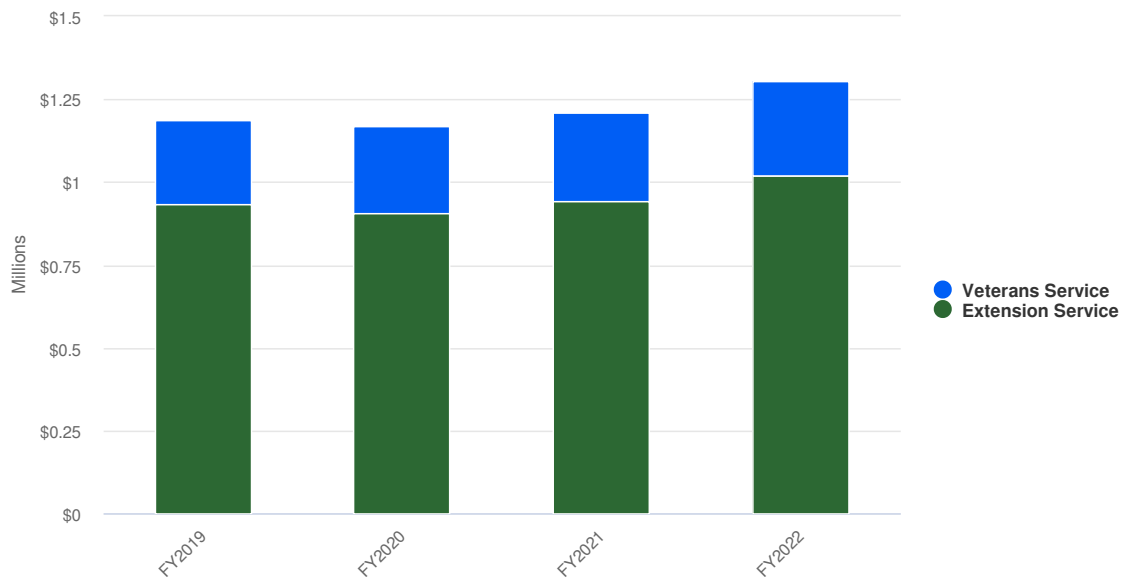
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total General Fund:	\$1,127,233.24	\$1,210,844.85	\$1,306,958.00	7.9%

Expenditures by Department

Budgeted Expenditures by Department



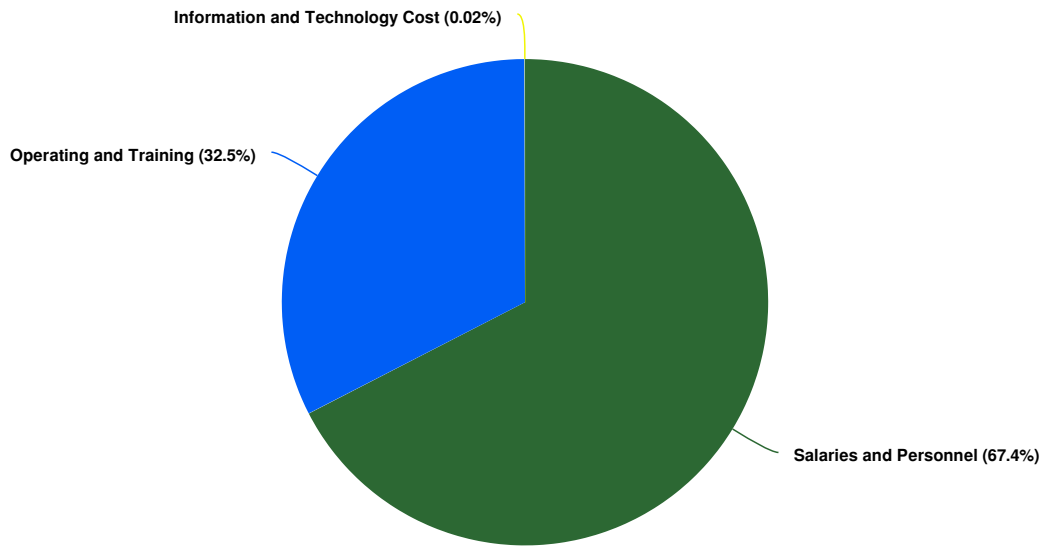
Budgeted and Historical Expenditures by Function



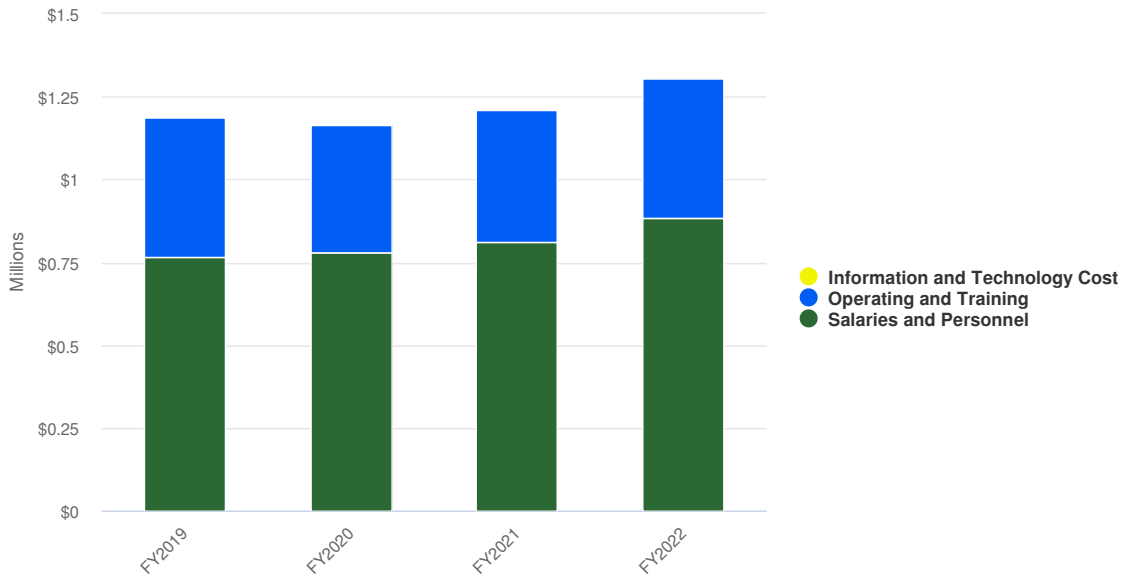
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Cooperative Services				
Extension Service				
Extension Service	\$871,910.55	\$943,624.10	\$1,019,240.00	8%
Total Extension Service:	\$871,910.55	\$943,624.10	\$1,019,240.00	8%
Veterans Service				
Veterans Service	\$255,322.69	\$267,220.75	\$287,718.00	7.7%
Total Veterans Service:	\$255,322.69	\$267,220.75	\$287,718.00	7.7%
Total Cooperative Services:	\$1,127,233.24	\$1,210,844.85	\$1,306,958.00	7.9%
Total Expenditures:	\$1,127,233.24	\$1,210,844.85	\$1,306,958.00	7.9%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

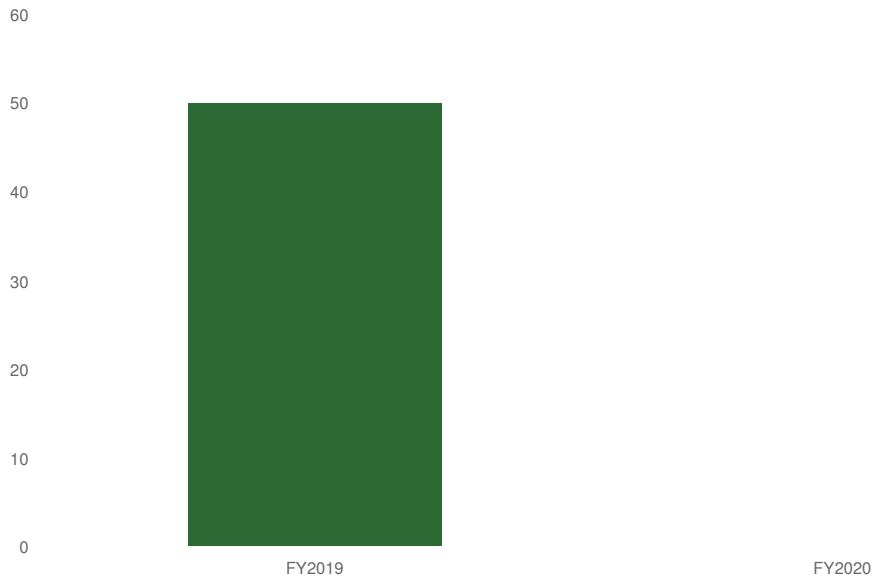


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$750,664.38	\$810,703.06	\$881,540.00	8.7%
Operating and Training	\$371,556.29	\$400,141.79	\$425,139.00	6.2%
Information and Technology Cost	\$5,012.57	\$0.00	\$279.00	N/A
Total Expense Objects:	\$1,127,233.24	\$1,210,844.85	\$1,306,958.00	7.9%

Revenues Summary

\$0 **\$0**
 (% vs. prior year)

COOPERATIVE SERVICES Proposed and Historical Budget vs. Actual



Extension Services

David Wright

Urban Program Director of AgriLife Extension Svcs

Mission

MISSION

Fort Bend County office of Texas A&M AgriLife Extension is striving to become an educational leader in this great county. Through the application of science-based knowledge, we create high quality, relevant continuing education that encourages lasting and effective change.

VISION

The primary mission of Texas A&M AgriLife Extension Service in Fort Bend County is to help Texans better their lives.

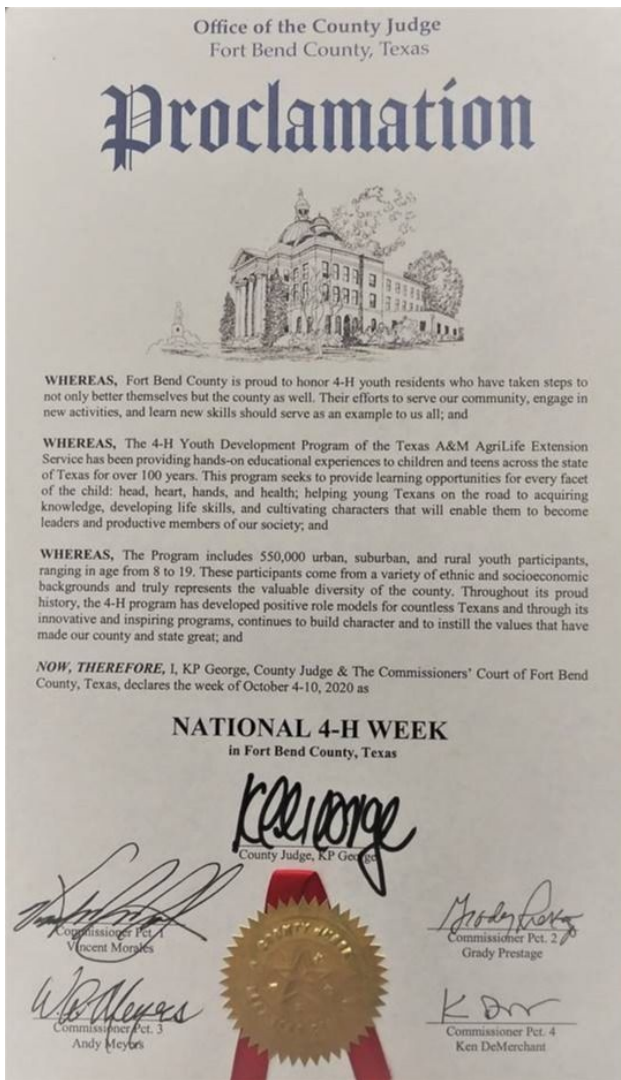
CAPABILITIES

We provide programs, tools, and resources – local and statewide – that teach people how to improve agriculture and food production, advance health practices, protect the environment, strengthen our communities, and enrich youth.



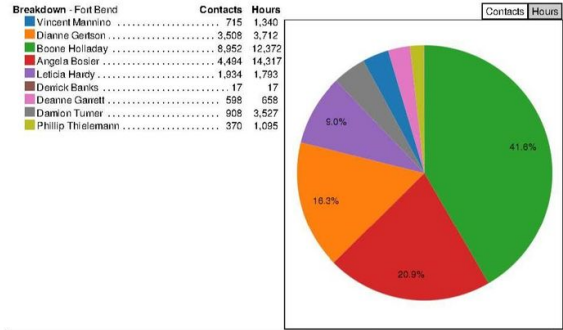
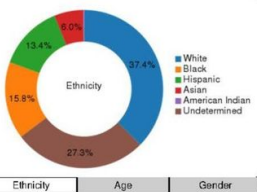
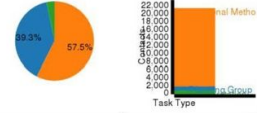
Goals

1. To educate Fort Bend County residents to take more responsibility for improving their health, safety, productivity and well-being.
2. To educate Fort Bend County residents to improve their stewardship of the environment and Texas' natural resources.
3. To enable Fort Bend County residents to make decisions that contribute to their economic security and to the County's economic prosperity.
4. To foster the development of responsible, productive, and self-motivated youth and adult volunteers through quality programs including the 4-H program, the Master Volunteer programs (Master Gardeners, Master Naturalist, and Master Wellness) and over twenty program area committees and taskforces.
5. To offer learning opportunities and venues that better suit the needs of our clientele. These opportunities and venues may very well include a mix of face-to-face and virtual meetings/ workshops with an increased lineup of taped segments utilizing social media and web pages.



Performance Measures

Texas Reporting Retrieval - Summary - Fort Bend		
Total Contacts	313,048	
Educational Events	21,496	
Other Contacts	291,552	
Educational Events		
All Session Contacts	21,496	38,830
Plan Level	Contacts	Hours
In-Depth	8,443	18,402
Outreach	12,350	19,100
Organizational Support	703	1,326
Task Type	Contacts	Hours
Planning Group	1,122	1,488
Educational Method	19,486	34,133
Interpretation	908	3,211
Delivery Method	Contacts	Hours
Face-to-Face	3,948	12,154
Technology Assisted	17,548	26,648
Demographics		
Ethnicity	Contacts	Hours
White	8,042	16,818
Black	3,397	5,887
Hispanic	2,877	7,715
Asian	1,296	1,983
American Indian	29	62
Undetermined	5,885	6,554
Age	Contacts	Hours
Adult	12,312	17,235
Youth	4,913	16,729
Undetermined	4,271	4,865
Gender	Contacts	Hours
Male	6,929	15,437
Female	9,298	17,452
Undetermined	5,299	5,942



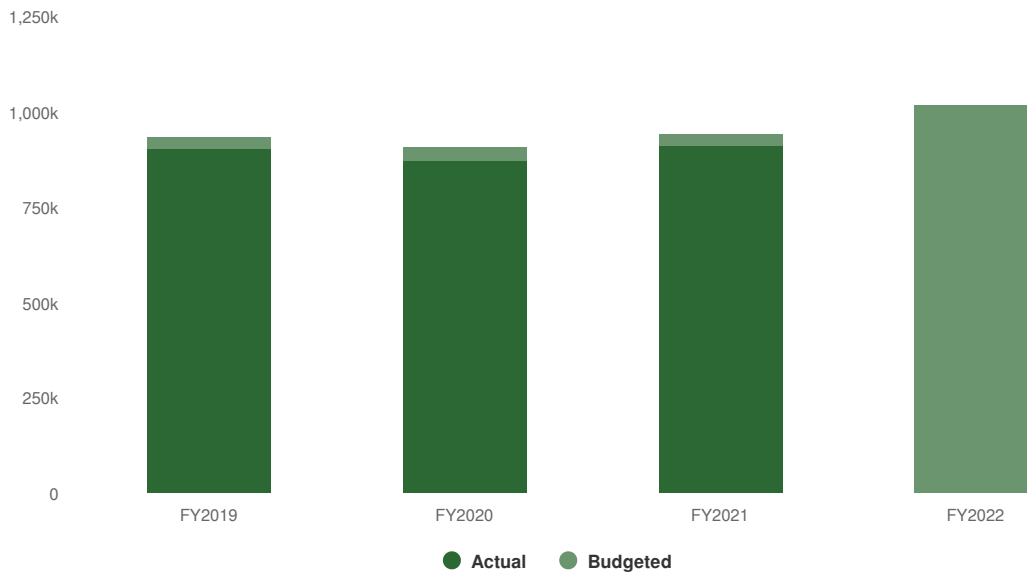
796 Sessions reported as part of 806 Reports in 41 Plans. Of these, 556 session(s) were predominantly Adult Audiences, while 240 session(s) were predominantly Youth Audiences, and 570 sessions were Technology Assisted.

Other Contacts	
All Contacts	291,552
Individual Contacts - Direct	1,725
Individual Contacts - Indirect	36,871
Newsletters	248,580
Editions	129
Educational Resources	1,023
Individual Contacts - Volunteer	3,224
Broadcast Mass and Social Media	
Broadcast Mass Media Sessions: 1	Duration: 5
Social Media Posts: 4,834	Followers: 130,780
Distribution: 15,000	
Volunteer Involvement	
Total Involved: 1,115	Hours Contributed: 2,662

Expenditures Summary

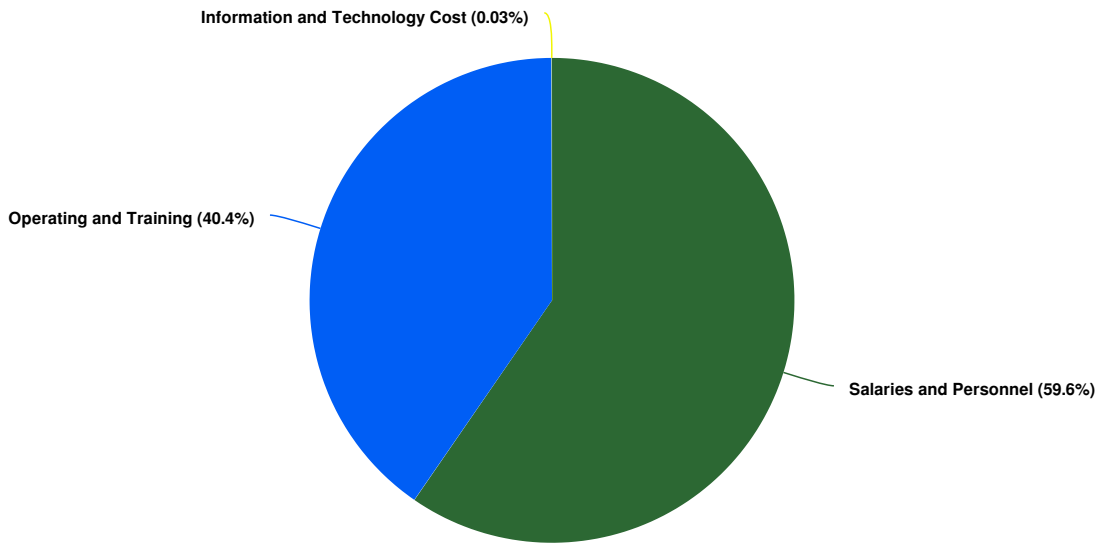
\$1,019,240 **\$75,616**
(8.01% vs. prior year)

Extension Services Proposed and Historical Budget vs. Actual

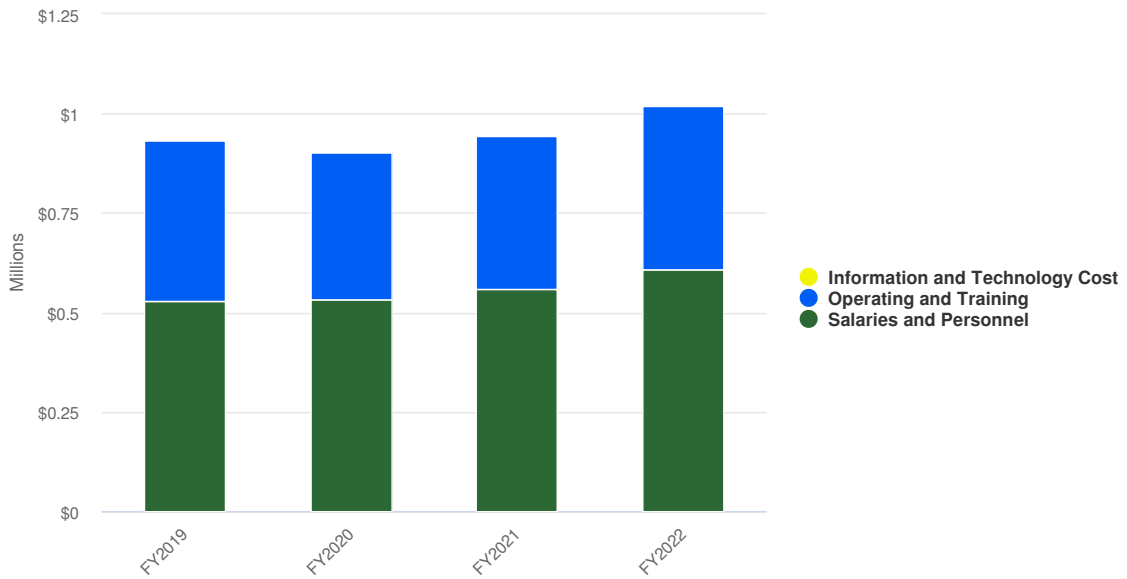


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$343,734.84	\$369,763.92	\$387,285.00	4.7%
Temporary Or Part-Time	\$1,206.87	\$500.00		-100%
Longevity	\$3,976.60	\$4,411.94	\$4,833.00	9.5%
Payroll Taxes	\$25,922.69	\$28,662.70	\$29,997.00	4.7%
Retirement	\$43,015.12	\$46,135.88	\$52,740.00	14.3%
Insurance - Group	\$84,000.00	\$104,800.00	\$128,800.00	22.9%
Workers Comp/Unemployment	\$3,706.38	\$3,746.76	\$3,921.00	4.7%
Total Salaries and Personnel:	\$505,562.50	\$558,021.20	\$607,576.00	8.9%
Operating and Training				
Fees	\$332,603.80	\$347,042.00	\$371,763.00	7.1%
Travel & Training	\$6,544.26	\$13,596.00	\$12,236.00	-10%
Supplies & Maintenance	\$6,702.61	\$9,475.00	\$9,570.00	1%
Vehicle Maintenance Allocation	\$5,009.00	\$4,998.98	\$6,737.00	34.8%
Property & Equipment	\$97.95		\$100.00	N/A
Property/Casualty Allocation	\$10,377.86	\$10,490.92	\$10,979.00	4.7%
Total Operating and Training:	\$361,335.48	\$385,602.90	\$411,385.00	6.7%
Information and Technology Cost				
Information Technology	\$5,012.57		\$279.00	N/A
Total Information and Technology Cost:	\$5,012.57		\$279.00	N/A
Total Expense Objects:	\$871,910.55	\$943,624.10	\$1,019,240.00	8%

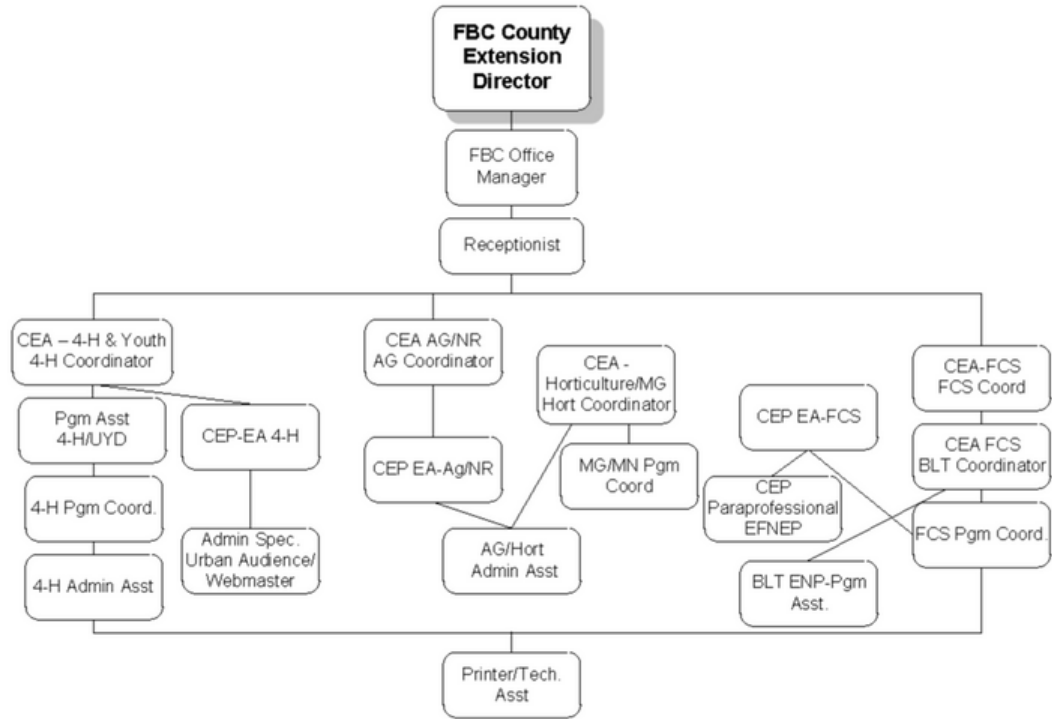
Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100665100 - TX A&M AgriLife Ext Svc <i>Current Positions</i>	Administrative Assistant	J08000	AC-FY20	G06	2.00	2.00
	Program Coord MG/MN	J08042	AC-FY20	G08	1.00	1.00
	Administrative Specialist	J08053	AC-FY20	G08	1.00	1.00
	Program Coord 4H-AG	J08089	AC-FY20	G08	1.00	1.00
	Program Coordinator-FCS	J08096	AC-FY20	G08	1.00	1.00
	Technical Assistant	J08054	AC-FY20	G09	1.00	1.00
	Administrative Manager	J11004	PM-FY20	G11	1.00	1.00
	Total Current Positions				8.00	8.00
	Total Proposed Positions				8.00	8.00



Organizational Chart



Veterans Services

Dwight Marshall
Veteran Services Officer

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. Provide extended hours at the VA Community Based Out-Patient Clinics located in Richmond and Sugar Land.
2. Actively seek and continue to partner with other Veterans Organizations that are committed to helping veterans get the services they have earned.
3. Provide support services to Homebound Veterans and Veterans in Nursing Home/ Assisted Living facilities.
4. Provide Veterans Seminars and workshops to ensure Veterans are updated on VA issues and benefits.
5. Enhance community outreach with joint Combined Arms initiatives and Fort Bend County community outreach functions.

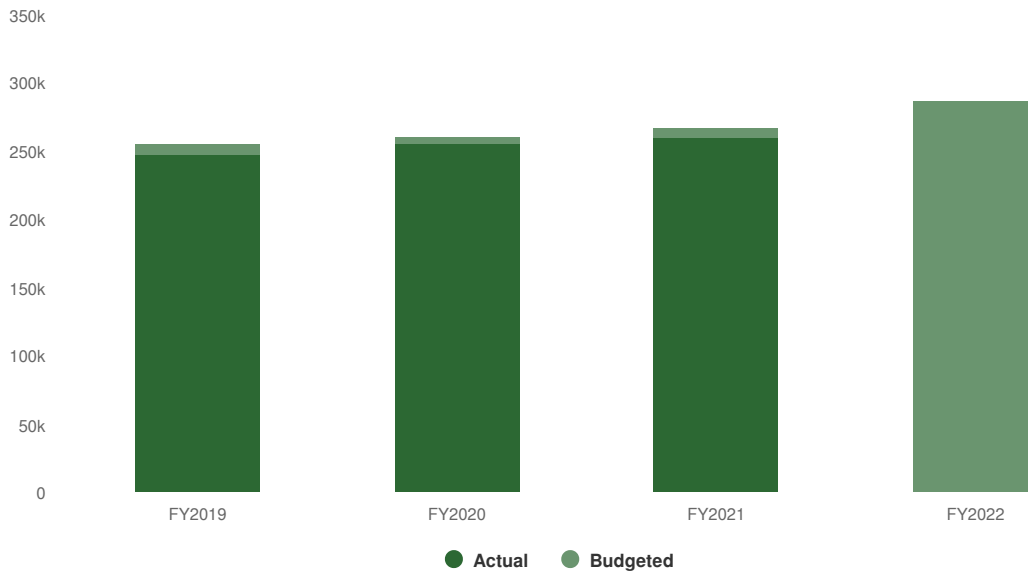
Performance Measures

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 PROJECTED
Elderly Veterans and Spouses			
○ Number of site visits to Senior Centers, NursingHomes and Assisted Living facilities	14	0	127
○ Number of visits to VA outpatient clinic	68	36	142
○ Number of Elderly Veterans and SpousesAssisted	173	223	391
Increase Outreach			
○ Post events to County website and social media	YES	YES	YES
○ Number of events hosted	0	0	2
○ Number of events attended	1	0	11
○ Number of collaborative	1	0	8
○ Number of applicants seen	391	350	862

Expenditures Summary

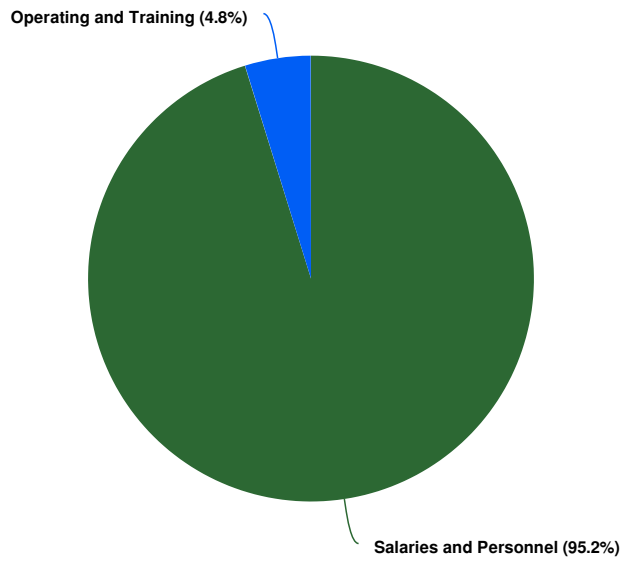
\$287,718
\$20,497
 (7.67% vs. prior year)

Veterans Services Proposed and Historical Budget vs. Actual

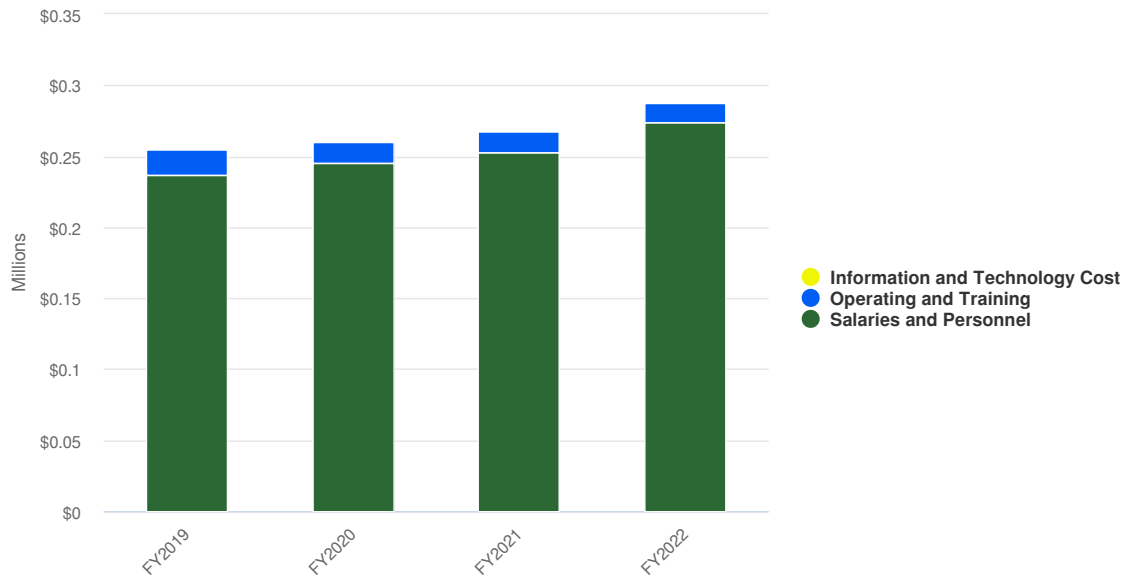


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Salaries and Labor	\$174,592.64	\$174,139.20	\$182,400.00	4.7%
Longevity	\$2,059.02	\$2,238.60	\$2,419.00	8.1%
Payroll Taxes	\$13,343.43	\$13,492.90	\$14,139.00	4.8%
Retirement	\$21,838.60	\$21,747.38	\$24,858.00	14.3%
Insurance - Group	\$31,500.00	\$39,300.00	\$48,300.00	22.9%
Workers Comp/Unemployment	\$1,768.19	\$1,763.78	\$1,848.00	4.8%
Total Salaries and Personnel:	\$245,101.88	\$252,681.86	\$273,964.00	8.4%
Operating and Training				
Fees	\$1,673.74	\$2,063.00	\$2,299.00	11.4%
Travel & Training	\$993.38	\$2,000.00	\$1,800.00	-10%
Supplies & Maintenance	\$1,606.77	\$4,600.00	\$3,731.00	-18.9%
Vehicle Maintenance Allocation	\$501.00	\$937.31	\$749.00	-20.1%
Property & Equipment	\$494.98			N/A
Property/Casualty Allocation	\$4,950.94	\$4,938.58	\$5,175.00	4.8%
Total Operating and Training:	\$10,220.81	\$14,538.89	\$13,754.00	-5.4%
Total Expense Objects:	\$255,322.69	\$267,220.75	\$287,718.00	7.7%

Authorized Positions

FY2022 Fort Bend County Proposed Positions

Entity	Position Description	Job Code	Pay Schedule	Grade	FTE	Head Count
100667100 - Veterans Service Office						
<i>Current Positions</i>						
	Administrative Secretary	J07001	AC-FY20	G07	1.00	1.00
	Assistant Veteran Services Ofc	J10127	AC-FY20	G10	1.00	1.00
	Veteran Services Officer	J11076	PM-16PLUS	G11	1.00	1.00
	Total Current Positions				3.00	3.00
	Total Proposed Positions				3.00	3.00



Organizational Chart



DEBT



Bond Ratings

Fort Bend County

Aa1	Moody's
AA+	Fitch
AA+	Standard & Poors (as of 12/31/2014)

Fort Bend County Drainage District

Aa1	Moody's
A+	Fitch

Fort Bend County Toll Road Authority - Senior Lien

A2	Moody's
A+	Fitch

Debt Policy

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

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

- Capital strength and capital commitment to support County financings
- DBE/MBE/WBE commitment
- Distribution capabilities
- Innovative financing ideas
- Knowledge of the County and its bond ordinances
- Local, Houston-region, and state presence
- Ongoing commitment to make a market in County bonds



- Past experience with the types of financings considered by the County
- Regulatory issues

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

3.3 Bond Counsel

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

3.4 Financial Advisors

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

3.5 Debt Ratings and Rating Agency Presentations

Periodically, the County will provide updates to investors, bond insurers and rating agencies on developments at the County. In addition, ratings from one or more of the nationally recognized municipal bond rating agencies, including Moody's, Standard & Poor's, and Fitch, will be requested for each issuance of a Debt Instrument, unless the size and placement of the debt does not indicate the need for a rating. Full disclosure and open lines of communication shall be maintained with respect to the rating agencies.

4.0 Debt Structure and Maturity

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

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, Section 53.5 to ½ of the tax rate available to counties, or ½ of \$0.80. So there is a defined debt service tax rate limit of \$0.40 in this code. Since our county is nowhere near this limit, we have no immediate concerns. The county's policy is to issue no more than 25 percent of the total tax rate as a debt service tax rate. The current tax rate would be limited to no more than \$0.08 per \$100 of assessed values for debt service.

4.1 Capitalized Interest

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

4.2 Call Provisions

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

5.0 Debt Refunding Parameters



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

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

6.0 Types of Debt

6.1 Fixed Rate Debt

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

6.2 Variable Rate Debt

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

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

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

6.2.1 Swaps and Other Derivatives

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

6.2.2 Commercial Paper

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

6.3 Capitalized Lease Agreements

Capitalized lease agreements or other equipment financing will generally be used only if the present value of lease payments is less than the present value of debt service payment on Debt Instruments issued for the same time frame. Over the lifetime of a lease, the total cost to the County will generally be higher than purchasing the asset outright. As a result, the use of lease/purchase agreements and certificates of participation in the acquisition of vehicles, equipment, and other capital assets shall only be used when other advantages to the County more than offset the additional cost.



7.0 Conversion of Variable Rate Debt to Fixed Rate Debt

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

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

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

8.0 Rolling Coverage

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

9.0 Bond Insurance and Other Credit Enhancements

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

Letters of credit or liquidity facilities shall be used only when the marketability of the debt is enhanced.

10.0 Surety Bonds

A surety bond may be used in lieu of fully funding the required reserve funds if the cost of the surety bond is less than the incremental present value of the net debt service required for funding the reserve fund. The use of surety bonds shall not exceed more than fifty percent (50%) of the reserve requirement.

11.0 Continuing Disclosure

The County shall provide certain updated financial information annually and shall provide timely notice of specified material events to each Nationally Recognized Municipal Securities Information Repository (a "NRMSIR") then recognized by the Securities and Exchange Commission ("SEC") and any public or private repository designated by the State of Texas as the state information depository (the "SID") in compliance with Rule 15c2-12.

BOND RATINGS

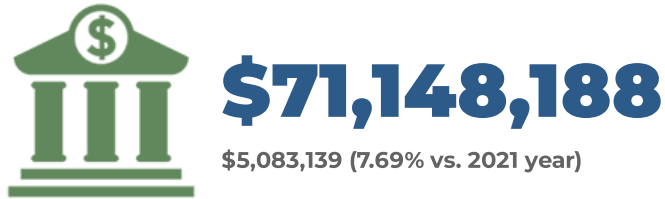
In November 2020, Fort Bend County was rated by two rating agencies for Certificates of Obligation, Series 2020A and Fort Bend County Drainage District Permanent Improvement Bonds, Series 2020. Our current ratings are AA+ by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a mobility bond referendum, it is essential that we maintain these excellent ratings.

DEBT LIMITS

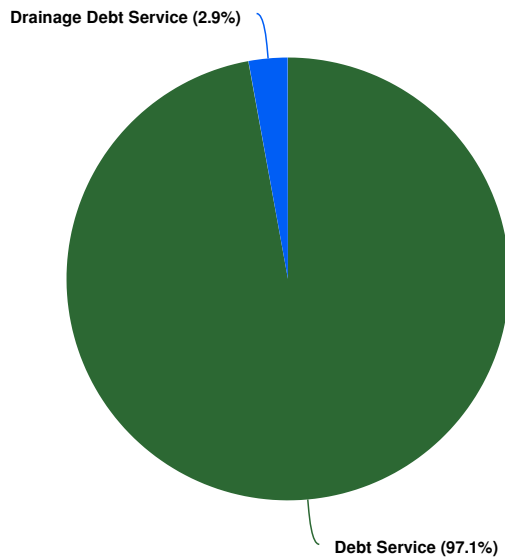


Section 4.0 of the Fort Bend County Debt Policy shown above is to limit issuance of no more than 25 percent of the total tax rate as an Interest & Sinking tax rate. The current total tax rate for Fort Bend County and Fort Bend County Drainage District is \$0.4600 per \$100 valuation, therefore the total debt service tax rate may not exceed \$0.115 per \$100 valuation. The Fort Bend County Interest & Sinking rate is \$0.0752 while the Drainage District Interest & Sinking rate is \$0.00180 for a total of \$0.077 per \$100 valuation, well below Fort Bend County's limit.

Government-wide Debt Overview



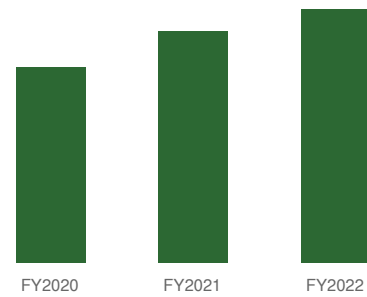
Debt by Fund



	FY2020	FY2021	FY2022	% Change
All Funds	Actual	Actual	Actual	
Debt Service	\$53,293,391	\$62,802,279	\$69,117,863	10.1%
Drainage Debt Service	\$0	\$3,262,770	\$2,030,325	-37.8%
Total All Funds:	\$53,293,391	\$66,065,049	\$71,148,188	7.7%

Debt Service

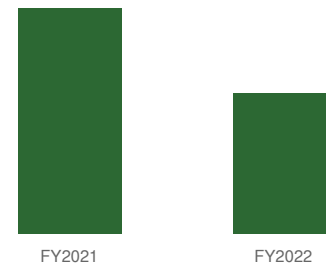
Fund 605: Fort Bend County Debt Service



	FY2020	FY2021	FY2022	% Change
Debt Service	Actual	Actual	Actual	
Debt Service	\$53,293,391	\$62,802,279	\$69,117,863	10.1%
Total Debt Service:	\$53,293,391	\$62,802,279	\$69,117,863	10.1%

Drainage Debt Service

Fund 610: Drainage District Debt Service



	FY2021	FY2022	% Change
Drainage Debt Service	Actual	Actual	
Drainage Debt Service	\$3,262,770	\$2,030,325	-37.8%
Total Drainage Debt Service:	\$3,262,770	\$2,030,325	-37.8%

All County Debt Service Expense Budget

DESCRIPTION	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
64700 LEASE/RIGHT OF USE	\$ 9,789,885	\$ -	\$ -
67000 DEBT SERVICE PRINCIPAL	\$ 43,197,216	\$ 39,653,580	\$ 39,370,303
68000 DEBT SERVICE INTEREST	\$ 23,483,379	\$ 26,377,469	\$ 31,735,886
68500 DEBT SERVICE FEES	\$ 23,050	\$ 34,000	\$ 42,000
68600 DEBT ISSUANCE COSTS	\$ 310,646	\$ -	\$ -
68900 PMT. TO REFUNDED BOND ESCROW	\$ 40,355,628	\$ -	\$ -
TOTAL	\$ 117,159,804	\$ 66,065,049	\$ 71,148,189



All County Debt Service Revenue Budget

DESCRIPTION	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
57 TAXES	\$ 54,380,516	\$ 59,621,515	\$ 64,209,684
59 INTERGOVERNMENTAL REVENUE	\$ 6,018,383	\$ 830,000	\$ 730,000
60 INTEREST	\$ 286,412	\$ 358,017	\$ 31,000
61 MISCELLANEOUS REVENUE	\$ 41,722,560	\$ 1,047,048	\$ 1,047,048
62 TRANSFERS IN	\$ 374,212	\$ -	\$ -
TOTAL	\$ 102,782,083	\$ 61,856,580	\$ 66,017,732

All County Debt Service Total Expense Summary

DESCRIPTION	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
605680200 DEBT SERVICE	\$ 13,500	\$ 11,667,317	\$ 2,604,000
605680250 2012 UNLIMITED TAX ROAD	\$ 3,570,850	\$ 2,646,500	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING	\$ 3,999,966	\$ 2,149,950	\$ 364,600
605680260 2015A UNLMTD TAX ROAD & RFDG	\$ 4,523,400	\$ 4,523,725	\$ 4,523,475
605680265 2015B FACILITIES REFUNDING	\$ 15,317,692	\$ 9,106,775	\$ 3,185,400
605680270 2016A UNLMTD TAX ROAD & RFDG	\$ 11,461,917	\$ 7,055,500	\$ 2,863,500
605680275 2016B FACILITIES & J.C. RFDG.	\$ 8,622,800	\$ 8,622,300	\$ 8,618,550
605680280 2017 TAX NOTES (MOBILITY)	\$ 586,554	\$ 585,999	\$ 584,196
605680285 2017A TAX ROAD	\$ 5,281,375	\$ 5,279,000	\$ 5,282,000
605680290 2017 CERTIFICATES OF OBLIGATIO	\$ 1,127,894	\$ 1,146,309	\$ 1,156,957
605680295 2017B CO Series - QECB	\$ 374,212	\$ 572,429	\$ 572,428
605680315 2010 FBFCWSC REFUNDING	\$ 949,500	\$ 895,200	\$ -
605680320 2018 UNLMTD TAX ROAD & RFDG	\$ 5,923,575	\$ 5,820,075	\$ 4,039,950
605680325 2019 FACILITIES BOND	\$ 2,729,350	\$ 2,731,200	\$ 2,734,425
605680330 2020 CERTIFICATES OF OBLIGATION	\$ 313,565	\$ -	\$ 3,846,450
605680335 2020 UNLIMITED TAX ROAD	\$ 557,415	\$ -	\$ 3,803,625
605680340 2020 GENL OBLIG REFUNDING BOND	\$ 40,974,354	\$ -	\$ 3,550,514
605680345 2020 FBC TAX NOTE	\$ -	\$ -	\$ 1,994,218
605680350 2020A CERTIFICATES OF OBLIG	\$ -	\$ -	\$ 1,299,800
605680357 FBC TAX NOTE SERIES 2021	\$ -	\$ -	\$ 11,618,657
605701000 LEASE-GENERAL ADMIN	\$ 1,021,825	\$ -	\$ 214,940
605701010 LEASE GA-BUILDING	\$ 780,495	\$ -	\$ 216,508
605701020 LEASE-GA-NWM Cisco	\$ 2,791,751	\$ -	\$ 490,831
605701025 LEASE - NETWORK REFRESH	\$ 5,301,729	\$ -	\$ 1,060,346
605701030 LEASE - STEALTH WATCH SERVER	\$ 936,085	\$ -	\$ 164,574
605701035 PITNEY BOWES MAIL EQUIP	\$ -	\$ -	\$ 45,070
605708000 LEASE-PARKS-EPICENTER	\$ -	\$ -	\$ 4,282,850
605 DEBT SERVICE TOTAL	\$ 117,159,804	\$ 62,802,279	\$ 69,117,864
610680120 DRAINAGE DEBT SERVICE,	\$ -	\$ -	\$ 202,000
610680205 2020 DRAINAGE BONDS	\$ -	\$ 3,262,770	\$ 1,828,325
610 DRAINAGE DEBT SERVICE TOTAL	\$ -	\$ 3,262,770	\$ 2,030,325
DEBT TOTAL	\$ 117,159,804	\$ 66,065,049	\$ 71,148,189



All County Debt Service Expenditures

ACCOUNTING UNIT

605680200 - DEBT SERVICE

ACCOUNT	2020	2021	2022
	ACTUALS	ADOPTED	ADOPTED
67000 PRINCIPAL	\$ -	\$ 5,579,004	\$ -
68000 INTEREST	\$ -	\$ 6,082,313	\$ 2,600,000
68500 DEBT FEES	\$ 13,500	\$ 6,000	\$ 4,000
TOTAL	\$ 13,500	\$ 11,667,317	\$ 2,604,000

605680250 2012 UNLIMITED

ACCOUNT	2020	2021	2022
	ACTUALS	ADOPTED	ADOPTED
67000 PRINCIPAL	\$ 2,455,000	\$ 2,580,000	\$ -
68000 INTEREST	\$ 1,115,300	\$ 64,500	\$ -
68500 DEBT FEES	\$ 550	\$ 2,000	\$ -
TOTAL	\$ 3,570,850	\$ 2,646,500	\$ -

605680255 - 2014 UNLMTD TAX ROAD REFUNDING

ACCOUNT	2020	2021	2022
	ACTUALS	ADOPTED	ADOPTED
67000 PRINCIPAL	\$ 3,370,000	\$ 1,690,000	\$ -
68000 INTEREST	\$ 628,800	\$ 457,950	\$ 362,600
68500 DEBT FEES	\$ 1,166	\$ 2,000	\$ 2,000
TOTAL	\$ 3,999,966	\$ 2,149,950	\$ 364,600

605680260 - 2015A UNLMTD TAX ROAD & RFDG

ACCOUNT	2020	2021	2022
	ACTUALS	ADOPTED	ADOPTED
67000 PRINCIPAL	\$ 2,615,000	\$ 2,735,000	\$ 2,875,000
68000 INTEREST	\$ 1,907,400	\$ 1,786,725	\$ 1,646,475
68500 DEBT FEES	\$ 1,000	\$ 2,000	\$ 2,000
TOTAL	\$ 4,523,400	\$ 4,523,725	\$ 4,523,475

605680265 - 2015B FACILITIES REFUNDING

ACCOUNT	2020	2021	2022
	ACTUALS	ADOPTED	ADOPTED
67000 PRINCIPAL	\$ 11,005,000	\$ 5,495,000	\$ -
68000 INTEREST	\$ 4,311,275	\$ 3,609,775	\$ 3,183,400
68500 DEBT FEES	\$ 1,417	\$ 2,000	\$ 2,000
Total	\$ 15,317,692	\$ 9,106,775	\$ 3,185,400

605680270 - 2016A UNLMTD TAX ROAD & RFDG

ACCOUNT	2020	2021	2022
	ACTUALS	ADOPTED	ADOPTED
67000 PRINCIPAL	\$ 7,800,000	\$ 3,890,000	\$ -
68000 INTEREST	\$ 3,660,500	\$ 3,163,500	\$ 2,861,500
68500 DEBT FEES	\$ 1,417	\$ 2,000	\$ 2,000
TOTAL	\$ 11,461,917	\$ 7,055,500	\$ 2,863,500



605680275 - 2016B
FACILITIES & J.C. RFDG.

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
67000 PRINCIPAL	\$ 4,710,000	\$ 4,950,000	\$ 5,200,000
68000 INTEREST	\$ 3,911,800	\$ 3,670,300	\$ 3,416,550
68500 DEBT FEES	\$ 1,000	\$ 2,000	\$ 2,000
TOTAL	\$ 8,622,800	\$ 8,622,300	\$ 8,618,550

605680280 - 2017 TAX
NOTES (MOBILITY)

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
67000 PRINCIPAL	\$ 527,000	\$ 537,000	\$ 548,000
68000 INTEREST	\$ 59,554	\$ 46,999	\$ 34,196
68500 DEBT FEES	\$ -	\$ 2,000	\$ 2,000
TOTAL	\$ 586,554	\$ 585,999	\$ 584,196

605680285 - 2017A TAX
ROAD

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
67000 PRINCIPAL	\$ 3,285,000	\$ 3,450,000	\$ 3,630,000
68000 INTEREST	\$ 1,995,375	\$ 1,827,000	\$ 1,650,000
68500 DEBT FEES	\$ 1,000	\$ 2,000	\$ 2,000
TOTAL	\$ 5,281,375	\$ 5,279,000	\$ 5,282,000

605680290 - 2017
CERTIFICATES OF
OBLIGATION

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
67000 PRINCIPAL	\$ 770,000	\$ 805,000	\$ 835,000
68000 INTEREST	\$ 357,894	\$ 339,309	\$ 319,957
68500 DEBT FEES	\$ -	\$ 2,000	\$ 2,000
63 EXPENSES	\$ 1,127,894	\$ 1,146,309	\$ 1,156,957

605680295 - 2017B CO
Series - QECB

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
67000 PRINCIPAL	\$ 196,217	\$ 403,076	\$ 417,692
68000 INTEREST	\$ 177,995	\$ 167,353	\$ 152,736
68500 DEBT FEES	\$ -	\$ 2,000	\$ 2,000
63 EXPENSES	\$ 374,212	\$ 572,429	\$ 572,428

605680320 - 2018
UNLMTD TAX ROAD &
RFDG

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
67000 PRINCIPAL	\$ 3,455,000	\$ 3,525,000	\$ 1,880,000
68000 INTEREST	\$ 2,467,575	\$ 2,293,075	\$ 2,157,950
68500 DEBT FEES	\$ 1,000	\$ 2,000	\$ 2,000
TOTAL	\$ 5,923,575	\$ 5,820,075	\$ 4,039,950

605680325 - 2019
FACILITIES BOND

ACCOUNT	2021 ACTUALS	2021 ADOPTED	2022 ADOPTED
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67000 PRINCIPAL	\$	1,070,000	\$	1,120,000	\$	1,175,000
68000 INTEREST	\$	1,658,350	\$	1,609,200	\$	1,557,425
68500 DEBT FEES	\$	1,000	\$	2,000	\$	2,000
TOTAL	\$	2,729,350	\$	2,731,200	\$	2,734,425

**605680315 - 2010
FBFCWSCBOND**

ACCOUNT		2021 ACTUALS		2021 ADOPTED		2022 ADOPTED
67000 PRINCIPAL	\$	905,000	\$	880,000	\$	-
68000 INTEREST	\$	44,500	\$	13,200	\$	-
68500 DEBT FEES	\$	-	\$	2,000	\$	-
TOTAL	\$	949,500	\$	895,200	\$	-

**605680330 - 2020
CERTIFICATES OF
OBLIGATION**

ACCOUNT		2021 ACTUALS		2021 ADOPTED		2022 ADOPTED
67000 PRINCIPAL	\$	-	\$	-	\$	2,500,000
68000 INTEREST	\$	313,565	\$	-	\$	1,344,450
68500 DEBT FEES	\$	-	\$	-	\$	2,000
TOTAL	\$	313,565	\$	-	\$	3,846,450

**605680335 - 2020
UNLIMITED TAX ROAD**

ACCOUNT		2020 ACTUALS		2021 ADOPTED		2022 ADOPTED
67000 PRINCIPAL	\$	-	\$	-	\$	1,175,000
68000 INTEREST	\$	557,415	\$	-	\$	2,626,625
68500 DEBT FEES	\$	-	\$	-	\$	2,000
TOTAL	\$	557,415	\$	-	\$	3,803,625

**605680340 - 2020 GENL
OBLIG REFUNDING BOND**

ACCOUNT		2020 ACTUALS		2021 ADOPTED		2022 ADOPTED
67000 PRINCIPAL	\$	-	\$	-	\$	2,160,000
68000 INTEREST	\$	308,079	\$	-	\$	1,388,514
68500 DEBT FEES	\$	-	\$	-	\$	2,000
68600 ISSUANCE COSTS	\$	310,646				
68900 PMT. TO REFUNDING	\$	40,355,628				
TOTAL	\$	40,974,354	\$	-	\$	3,550,514

**605680345 - 2020 FBC
TAX NOTE**

ACCOUNT		2020 ACTUALS		2021 ADOPTED		2022 ADOPTED
67000 PRINCIPAL	\$	-	\$	-	\$	1,870,000
68000 INTEREST	\$	-	\$	-	\$	122,218
68500 DEBT FEES	\$	-	\$	-	\$	2,000
68600 ISSUANCE COSTS	\$	-	\$	-	\$	-
TOTAL	\$	-	\$	-	\$	1,994,218

**605680350 - 2020A
CERTIFICATES OF OBLIG**

ACCOUNT		2020 ACTUALS		2021 ADOPTED		2022 ADOPTED
67000 PRINCIPAL	\$	-	\$	-	\$	540,000



68000 INTEREST	\$	-	\$	-	\$	757,800
68500 DEBT FEES	\$	-	\$	-	\$	2,000
TOTAL	\$	-	\$	-	\$	1,299,800

605680357 - FBC TAX
NOTE SERIES 2021

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
67000 PRINCIPAL	\$ -	\$ -	\$ 11,590,000
68000 INTEREST	\$ -	\$ -	\$ 26,657
68500 DEBT FEES	\$ -	\$ -	\$ 2,000
TOTAL	\$ -	\$ -	\$ 11,618,657

605701000 - LEASE-
GENERAL ADMIN

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
64700 LEASE	\$ 806,885	\$ -	\$ -
67000 PRINCIPAL	\$ 214,940	\$ -	\$ 197,193
68000 INTEREST	\$ -	\$ -	\$ 17,747
TOTAL	\$ 1,021,825	\$ -	\$ 214,940

605701010 - LEASE GA-
BUILDING

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
64700 LEASE	\$ 608,838	\$ -	\$ -
67000 PRINCIPAL	\$ 169,771	\$ -	\$ 202,816
68000 INTEREST	\$ 1,886	\$ -	\$ 13,692
TOTAL	\$ 780,495	\$ -	\$ 216,508

605701020 - LEASE-GA-
NWM Cisco

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
64700 LEASE	\$ 2,300,921	\$ -	\$ -
67000 PRINCIPAL	\$ 484,714	\$ -	\$ 446,703
68000 INTEREST	\$ 6,117	\$ -	\$ 44,128
TOTAL	\$ 2,791,751	\$ -	\$ 490,831

605701025 - LEASE -
NETWORK REFRESH

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
64700 LEASE	\$ 5,301,729	\$ -	\$ -
67000 PRINCIPAL	\$ -	\$ -	\$ 1,060,346
TOTAL	\$ 5,301,729	\$ -	\$ 1,060,346

605701030 - LEASE -
STEALTH WATCH SERVER

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
64700 LEASE	\$ 771,512	\$ -	\$ -
67000 PRINCIPAL	\$ 164,573	\$ -	\$ 149,170
68000 INTEREST	\$ -	\$ -	\$ 15,404
TOTAL	\$ 936,085	\$ -	\$ 164,574



**605701035 - PITNEY
BOWES MAIL EQUIP**

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
67000 PRINCIPAL	\$ -	\$ -	\$ 43,383
68000 INTEREST	\$ -	\$ -	\$ 1,687
TOTAL	\$ -	\$ -	\$ 45,070

**605708000 - LEASE-
PARKS-EPICENTER**

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
68000 INTEREST	\$ -	\$ -	\$ 4,282,850
68500 DEBT FEES	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 4,282,850

**610680120 - DRAINAGE
DEBT SERVICE**

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
68000 INTEREST	\$ -	\$ -	\$ 200,000
68500 DEBT FEES	\$ -	\$ -	\$ 2,000
TOTAL	\$ -	\$ -	\$ 202,000

**610680205 - 2020
DRAINAGE BONDS**

ACCOUNT	2020 ACTUALS	2021 ADOPTED	2022 ADOPTED
67000 PRINCIPAL	\$ -	\$ 2,014,500	\$ 875,000
68000 INTEREST	\$ -	\$ 1,246,270	\$ 951,325
68500 DEBT FEES	\$ -	\$ 2,000	\$ 2,000
TOTAL	\$ -	\$ 3,262,770	\$ 1,828,325
TOTAL	\$ 117,159,804	\$ 66,065,049	\$ 71,148,189

The Debt Schedule is attached below.



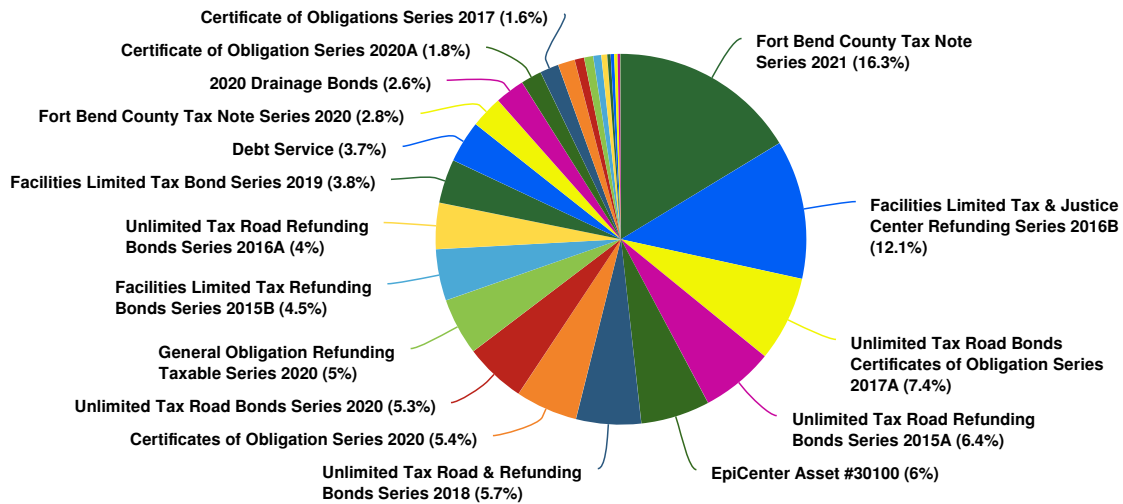
Debt Snapshot



\$71,148,188

\$5,083,139 (7.69% vs. 2021 year)

Debt by Type



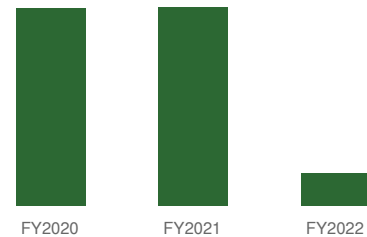
	FY2020	FY2021	FY2022	% Change
Debt	Actual	Actual	Actual	
Unlimited Tax Road Refunding Bonds Series 2014	\$2,145,800	\$2,149,950	\$364,600	-83%
Unlimited Tax Road Refunding Bonds Series 2015A	\$4,524,400	\$4,523,725	\$4,523,475	0%
Facilities Limited Tax Refunding Bonds Series 2015B	\$9,104,775	\$9,106,775	\$3,185,400	-65%
Unlimited Tax Road Refunding Bonds Series 2016A	\$7,060,375	\$7,055,500	\$2,863,500	-59.4%
Facilities Limited Tax & Justice Center Refunding Series 2016B	\$8,623,800	\$8,622,300	\$8,618,550	0%
Mobility Tax Note Series 2017	\$587,861	\$585,999	\$584,196	-0.3%
Certificate of Obligations Series 2017	\$1,127,894	\$1,146,309	\$1,156,957	0.9%
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	\$5,442,625	\$5,279,000	\$5,282,000	0.1%
Mobility Tax Note Series 2017B (QECCB)	\$376,212	\$572,429	\$572,428	0%
Unlimited Tax Road & Refunding Bonds Series 2018	\$5,924,575	\$5,820,075	\$4,039,950	-30.6%
Facilities Limited Tax Bond Series 2019	\$0	\$2,731,200	\$2,734,425	0.1%
Unlimited Tax Road Bonds Series 2020	\$0	\$0	\$3,803,625	0%
Certificates of Obligation Series 2020	\$0	\$0	\$3,846,450	0%
General Obligation Refunding Taxable Series 2020	\$0	\$0	\$3,550,514	0%
Certificate of Obligation Series 2020A	\$0	\$0	\$1,299,800	0%
Fort Bend County Tax Note Series 2020	\$0	\$0	\$1,994,218	0%
Fort Bend County Tax Note Series 2021	\$0	\$0	\$11,618,657	0%
Building Rental Elections Warehouse Asset# 29480	\$0	\$0	\$216,508	0%
Lease to Own Dell Server Upgrades Asset# 29481	\$0	\$0	\$214,940	0%
Lease to Own Cisco Phone Sys Upgrade Asset# 29482	\$0	\$0	\$490,831	0%
Lease to Own Stealth Watch Server Asset#29601	\$0	\$0	\$164,573	0%
Lease to Own Network Refresh #Asset# 29620	\$0	\$0	\$1,060,346	0%
Pitney Bowes Mail Equip Asset# 29714	\$0	\$0	\$45,070	0%
Total Debt:	\$53,293,391	\$66,065,049	\$71,148,188	7.7%



	FY2020	FY2021	FY2022	% Change
EpiCenter Asset #30100	\$0	\$0	\$4,282,850	0%
2012 Unlimited Tax Road	\$4,497,225	\$2,646,500	\$0	-100%
Debt Service	\$2,926,349	\$11,667,317	\$2,604,000	-77.7%
FBFCWSC REFUNDING	\$951,500	\$895,200	\$0	-100%
Drainage Debt Service	\$0	\$0	\$202,000	0%
2020 Drainage Bonds	\$0	\$3,262,770	\$1,828,325	-44%
Total Debt:	\$53,293,391	\$66,065,049	\$71,148,188	7.7%

Unlimited Tax Road Refunding Bonds Series 2014

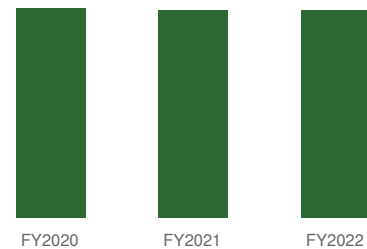
The County issued Unlimited Tax Road Refunding Bonds to refund and defease a material portion of the Unlimited Tax Road Bonds. This advance refunding was undertaken to reduce total debt service payments over the next 12 years.



	FY2021	FY2022	% Change
Unlimited Tax Road Refunding Bonds Series 2014	Actual	Actual	
Unlimited Tax Road Refunding Bonds Series 2014	\$2,149,950	\$364,600	-83%
Total Unlimited Tax Road Refunding Bonds Series 2014:	\$2,149,950	\$364,600	-83%

Unlimited Tax Road Refunding Bonds Series 2015A

Fort Bend County issued the Series 2015A bonds of \$50,910,000 for the construction, purchase, maintenance and operation of macadamized, graveled and paved roads and turnpikes, and advance refunding and defeasing \$16,840,000 of the County's Unlimited Tax Road Bonds, Series 2007, in order to lower the overall annual debt service requirements of the County, and to pay the costs of issuance of the Bonds.

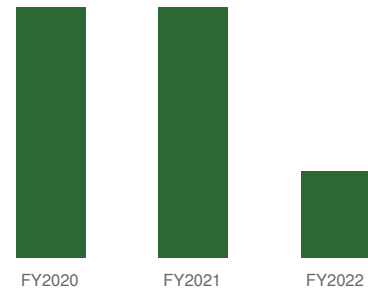


	FY2021	FY2022	% Change
Unlimited Tax Road Refunding Bonds Series 2015A	Actual	Actual	
Unlimited Tax Road Refunding Bonds Series 2015A	\$4,523,725	\$4,523,475	0%
Total Unlimited Tax Road Refunding Bonds Series 2015A:	\$4,523,725	\$4,523,475	0%



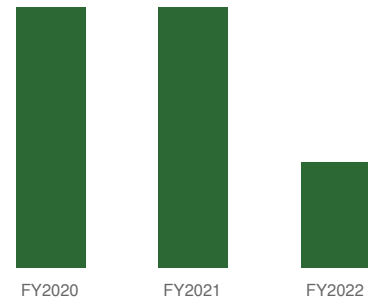
Facilities Limited Tax Refunding Bonds Series 2015B

The County issued the Series 2015B Bonds for the purpose of advance refunding and defeasing \$100,470,000 of the County's Limited Tax Bonds, Series 2007, in order to lower the overall annual debt service requirements of the County, and to pay the costs of issuance of the Bonds. Both of these issuances are scheduled to close May 13, 2015.



	FY2021	FY2022	% Change
Facilities Limited Tax Refunding Bonds Series 2015B	Actual	Actual	
Facilities Limited Tax Refunding Bonds Series 2015B	\$9,106,775	\$3,185,400	-65%
Total Facilities Limited Tax Refunding Bonds Series 2015B:	\$9,106,775	\$3,185,400	-65%

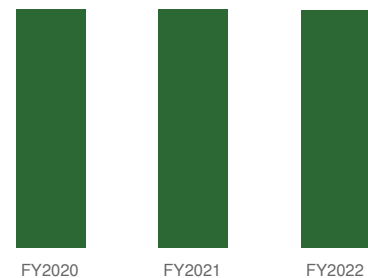
Unlimited Tax Road Refunding Bonds Series 2016A



	FY2021	FY2022	% Change
Unlimited Tax Road Refunding Bonds Series 2016A	Actual	Actual	
Unlimited Tax Road Refunding Bonds Series 2016A	\$7,055,500	\$2,863,500	-59.4%
Total Unlimited Tax Road Refunding Bonds Series 2016A:	\$7,055,500	\$2,863,500	-59.4%

Facilities Limited Tax & Justice Center Refunding Series 2016B

The Facilities and Justice Center Limited Tax Bonds were issued to provide funds for the construction of major County facilities.

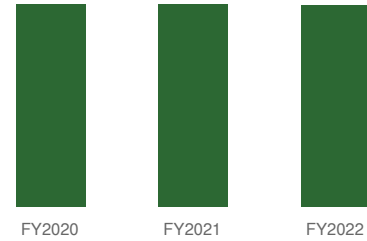


	FY2021	FY2022	% Change
Facilities Limited Tax & Justice Center Refunding Series 2016B	Actual	Actual	
Facilities Limited Tax & Justice Center Refunding Series 2016B	\$8,622,300	\$8,618,550	0%
Total Facilities Limited Tax & Justice Center Refunding Series 2016B:	\$8,622,300	\$8,618,550	0%



Mobility Tax Note Series 2017

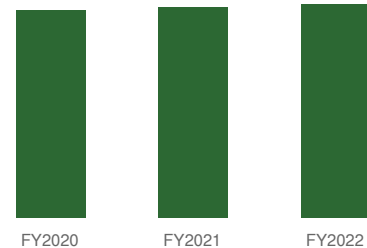
The County issued tax notes to fund the construction of West Belfort Road from Binion Lane to Harlem Road. The debt service on these notes will be paid from a Joint Participation agreement with the Municipal Utility District and a sales tax allocation from the Management District which the new road is located within.



	FY2021	FY2022	% Change
Mobility Tax Note Series 2017	Actual	Actual	
Mobility Tax Note Series 2017	\$585,999	\$584,196	-0.3%
Total Mobility Tax Note Series 2017:	\$585,999	\$584,196	-0.3%

Certificate of Obligations Series 2017

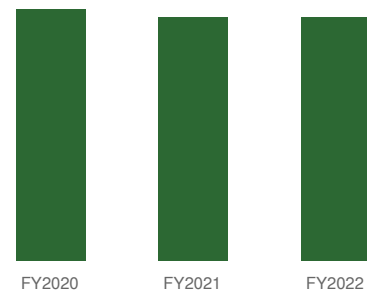
The proceeds of this bond issue will fund the construction of a new Library along with two community centers in the Mission Bend/Four Corners area.



	FY2021	FY2022	% Change
Certificate of Obligations Series 2017	Actual	Actual	
Certificate of Obligations Series 2017	\$1,146,309	\$1,156,957	0.9%
Total Certificate of Obligations Series 2017:	\$1,146,309	\$1,156,957	0.9%

Unlimited Tax Road Bonds Certificates of Obligation Series 2017A

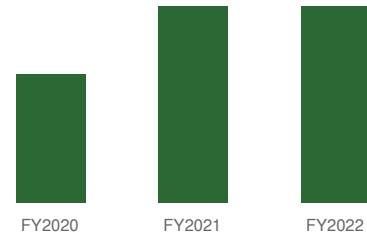
The County issued \$47,550,000 in Combination Tax and Revenue Certificates of Obligation, Series 2017A. The proceeds of this bond issue will fund the frontage road improvements to the Westpark B extension that will widen FM1093 eastbound and westbound lanes from SH99 to just east of Fulshear.



	FY2021	FY2022	% Change
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	Actual	Actual	
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	\$5,279,000	\$5,282,000	0.1%
Total Unlimited Tax Road Bonds Certificates of Obligation Series 2017A:	\$5,279,000	\$5,282,000	0.1%

Mobility Tax Note Series 2017B (QECCB)

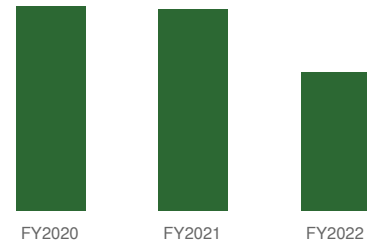
The County issued \$4,952,549 Tax and Revenue Certificates of Obligation, Taxable Series 2017B (QECCB). The proceeds of this bond issue will fund the energy efficiency improvements to the County Jail.



	FY2021	FY2022	% Change
Mobility Tax Note Series 2017B (QECCB)	Actual	Actual	
Mobility Tax Note Series 2017B (QECCB)	\$572,429	\$572,428	0%
Total Mobility Tax Note Series 2017B (QECCB):	\$572,429	\$572,428	0%

Unlimited Tax Road & Refunding Bonds Series 2018

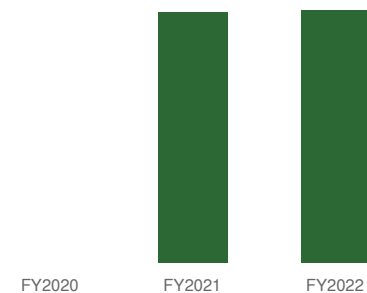
The County issued \$60,000,000 Unlimited Tax Road Bonds, Series 2018 to continue construction of the scheduled road improvements throughout the County over the next 2 years.



	FY2021	FY2022	% Change
Unlimited Tax Road & Refunding Bonds Series 2018	Actual	Actual	
Unlimited Tax Road & Refunding Bonds Series 2018	\$5,820,075	\$4,039,950	-30.6%
Total Unlimited Tax Road & Refunding Bonds Series 2018:	\$5,820,075	\$4,039,950	-30.6%

Facilities Limited Tax Bond Series 2019

The County issued bonds to fund the County's costs of acquiring, constructing, and improvements to County Parks and community center facilities, County library facilities, and other County facilities.

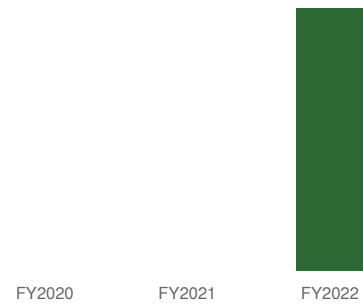


	FY2021	FY2022	% Change
Facilities Limited Tax Bond Series 2019	Actual	Actual	
Facilities Limited Tax Bond Series 2019	\$2,731,200	\$2,734,425	0.1%
Total Facilities Limited Tax Bond Series 2019:	\$2,731,200	\$2,734,425	0.1%



Unlimited Tax Road Bonds Series 2020

The Road Bonds are issued to finance the construction, maintenance, and operation of macadamized, graveled, or paved roads and turnpikes and paying the costs of insurance of the Road Bonds.



	FY2021	FY2022	% Change
Unlimited Tax Road Bonds Series 2020	Actual	Actual	
Unlimited Tax Road Bonds Series 2020	\$0	\$3,803,625	0%
Total Unlimited Tax Road Bonds Series 2020:	\$0	\$3,803,625	0%

Certificates of Obligation Series 2020

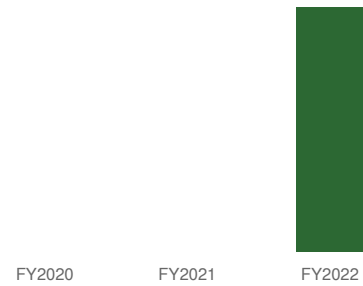
The Certificates are issued to finance construction and improvement of county roads and related drainage, utility lines, and street lighting, construction, improvement, and renovation of the County detention center and public safety facilities, including the acquisition of land for a law enforcement facility, acquisition of County and public safety vehicles, construction, improvement, and renovation of park and recreational centers, construction, improvement, and renovation of County offices and facilities, acquisition of County voting equipment; construction, improvement and renovation of County animal services center; and paying the costs of issuance of the Certificates.



	FY2021	FY2022	% Change
Certificates of Obligation Series 2020	Actual	Actual	
Certificates of Obligation Series 2020	\$0	\$3,846,450	0%
Total Certificates of Obligation Series 2020:	\$0	\$3,846,450	0%

General Obligation Refunding Taxable Series 2020

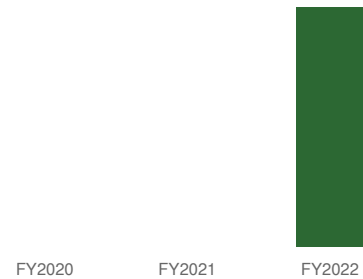
Proceeds from the sale of the Taxable Refunding Bonds will be used for the purposes of refunding and defeasing certain obligations of the County (Series 2012 Unlimited Tax Road Bonds and Series 2012 Unlimited Tax and Subordinate Lien Toll Road Revenue Refunding Bonds) and paying the costs of issuance of the Taxable Refunding Bonds.



	FY2021	FY2022	% Change
General Obligation Refunding Taxable Series 2020	Actual	Actual	
General Obligation Refunding Taxable Series 2020	\$0	\$3,550,514	0%
Total General Obligation Refunding Taxable Series 2020:	\$0	\$3,550,514	0%

Certificate of Obligation Series 2020A

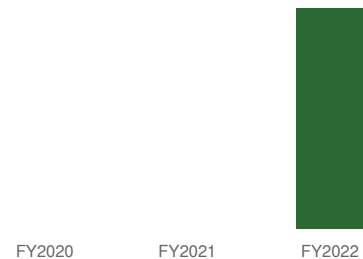
Proceeds from the sale of the Certificates will be used to finance the construction, acquisition, renovation, and equipment of improvements to the Texas Heritage Parkway project and all related signage, drainage, traffic lights, including the acquisition of property located along the planned route of the parkway project for right-of-way and detention purposes and paying the costs of issuance of the Certificates.



	FY2021	FY2022	% Change
Certificate of Obligation Series 2020A	Actual	Actual	
Certificate of Obligation Series 2020A	\$0	\$1,299,800	0%
Total Certificate of Obligation Series 2020A:	\$0	\$1,299,800	0%

Fort Bend County Tax Note Series 2020

The Tax Note is issued to finance the renovation, repair, and equipment of County buildings, the installation of efficient energy equipment in County buildings, paying the costs of professional services incurred in connection with any of the foregoing projects, and paying the costs of issuance of the Tax Note.

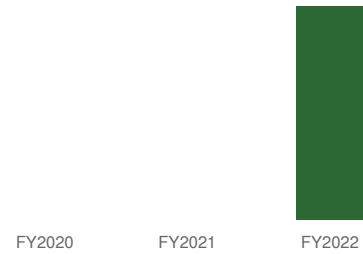


	FY2021	FY2022	% Change
Fort Bend County Tax Note Series 2020	Actual	Actual	
Fort Bend County Tax Note Series 2020	\$0	\$1,994,218	0%
Total Fort Bend County Tax Note Series 2020:	\$0	\$1,994,218	0%



Fort Bend County Tax Note Series 2021

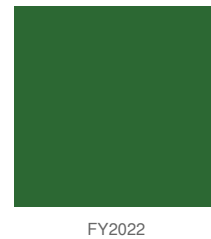
Proceeds from the sale of the Tax Note were used to purchase land for the County's new Epicenter facility along with the related costs of issuance for the Tax Note.



	FY2021	FY2022	% Change
Fort Bend County Tax Note Series 2021	Actual	Actual	
Fort Bend County Tax Note Series 2021	\$0	\$11,618,657	0%
Total Fort Bend County Tax Note Series 2021:	\$0	\$11,618,657	0%

Building Rental Elections Warehouse Asset# 29480

In fiscal year 2020, the County entered into a lease for the right to use a warehouse to store elections equipment through fiscal year 2023 in the amount of \$608,838 payable monthly over the life of the lease starting at the amount of \$17,241 per month and increasing to \$18,173 over 36 months with an imputed interest of 2.467%. The intangible right-to use asset with an unamortized value of \$439,067 at September 30, 2020 has been included with buildings facilities and improvements in the capital asset schedule due to immaterial nature.



	FY2022
Building Rental Elections Warehouse Asset# 29480	Actual
Building Rental Elections Warehouse Asset# 29480	\$216,508
Total Building Rental Elections Warehouse Asset# 29480:	\$216,508

Lease to Own Dell Server Upgrades Asset# 29481

In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



FY2022

	FY2022
Lease to Own Dell Server Upgrades Asset# 29481	Actual
Lease to Own Dell Server Upgrades Asset# 29481	\$214,940
Total Lease to Own Dell Server Upgrades Asset# 29481:	\$214,940

Lease to Own Cisco Phone Sys Upgrade Asset# 29482

In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



FY2022

	FY2022
Lease to Own Cisco Phone Sys Upgrade Asset# 29482	Actual
Lease to Own Cisco Phone Sys Upgrade Asset# 29482	\$490,831
Total Lease to Own Cisco Phone Sys Upgrade Asset# 29482:	\$490,831

Lease to Own Stealth Watch Server Asset#29601

In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



FY2022

	FY2022
Lease to Own Stealth Watch Server Asset#29601	Actual
Lease to Own Stealth Watch Server Asset#29601	\$164,573
Total Lease to Own Stealth Watch Server Asset#29601:	\$164,573



Lease to Own Network Refresh #Asset# 29620

In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



FY2022

	FY2022
Lease to Own Network Refresh #Asset# 29620	Actual
Lease to Own Network Refresh #Asset# 29620	\$1,060,346
Total Lease to Own Network Refresh #Asset# 29620:	\$1,060,346

Pitney Bowes Mail Equip Asset# 29714

This lease agreement covers the purchase of Pitney Bowes mail center products, services and maintenance for a period of five years.



FY2022

	FY2022
Pitney Bowes Mail Equip Asset# 29714	Actual
Pitney Bowes Mail Equip Asset# 29714	\$45,070
Total Pitney Bowes Mail Equip Asset# 29714:	\$45,070

EpiCenter Asset #30100

This purchase and sale agreement relates to certain tracts or parcels of land in the City of Rosenberg (approx. 52 acres) along with all building and improvements, all rights, titles, and other interests appurtenant to the land and improvements, including gores air rights, appurtenant easements, roads, rights-of-way, water rights, all drainage and utility facilities, utility, access and development rights and privileges appertaining thereto, but excluding ownership of oil, gas and other minerals.



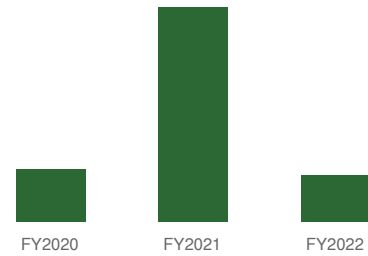
FY2022

	FY2022
EpiCenter Asset #30100	Actual
EpiCenter Asset #30100	\$4,282,850
Total EpiCenter Asset #30100:	\$4,282,850



Debt Service

Three anticipated bond issued during the upcoming year include a Parks bond, Mobility bond and a Certificate of Obligation bond along with associated debt services fees in order to repay the County for advanced funding agreements on related projects and expenditures.



	FY2021	FY2022	% Change
Debt Service	Actual	Actual	
Debt Service	\$11,667,317	\$2,604,000	-77.7%
Total Debt Service:	\$11,667,317	\$2,604,000	-77.7%

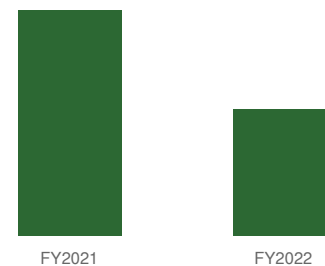
Drainage Debt Service



	FY2022
Drainage Debt Service	Actual
Drainage Debt Service	\$202,000
Total Drainage Debt Service:	\$202,000

2020 Drainage Bonds

The Permanent Improvement Bonds are being issued pursuant to the Permanent Improvement Bonds Order to finance purchasing lands, easements, right-of-way, and structures and for the acquisition and construction of ditches, canals, and other improvements, including for any local matching funds for federally funded flood projects to recover and mitigate the damages of flooding for flood control purposes and the reclamation and drainage of overflowed lands within the District; and paying the costs of issuance of the Permanent Improvement Bonds.



	FY2021	FY2022	% Change
2020 Drainage Bonds	Actual	Actual	
2020 Drainage Bonds	\$3,262,770	\$1,828,325	-44%
Total 2020 Drainage Bonds:	\$3,262,770	\$1,828,325	-44%



APPENDIX



Glossary

Account – Basic reporting unit for accounting, budget or management purposes.

Accounting Unit – Departments or Cost Centers.

Accrual – The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the budget program.

Ad Valorem Taxes – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Amendment – A modification of the budget by increasing or decreasing an account, or accounts, in the budget by action of the Commissioners Court.

Appropriation – a legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation – The value set upon real estate and certain personal property by the agency (central appraisal district) tasked with assessing the values of property as a basis for levying property taxes.

Asset – Resources owned or held by a government which has monetary value.

Available Fund Balance – This refers to the cash remaining from the prior year which is available for appropriation and expenditure in the current year.

Balanced Budget – A budget where expenditure matches revenue.

Bond – A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (maturity date). Bonds are primarily used to finance capital projects. Types of bonds are:

General Obligation (G.O.) Bond - This bond is backed by the full faith, credit and taxing power of the government.

Revenue Bond – This bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Bond Rating – A rating assigned by recognized rating agencies such as Moody's and Standard and Poor Company to debt issuers. The higher the rating, the more credit-worthy the issuer is. Ratings go from AAA (S&P) or Aaa (Moody's) to CCC or ccc. Those rated below B are not usually considered creditworthy.

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.

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.

Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the terms of the grant.

Information Technology Costs – All expenditures related to purchases of information technology equipment. For example, computer leases, computer hardware, and computer software.

Interest – The cost of using money borrowed from another. Set as a percentage of the Principal.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenues - Funds received by a government from another federal, state, and other local government in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Services – Those services performed by county departments for other county departments to enable their operational mission. These are ideally to be charged by means of allocations to the using departments.

Levy – To impose taxes for the support of government activities.

Line-item budget – a budget prepared along departmental lines that focus on what is to be bought.

Medicaid 1115 Waiver - Texas Health Care Transformation and Quality Improvement Program -The Texas Health and Human Services Commission filed an application for a waiver of certain federal Medicaid requirements under Section 1115 of the Social Security Act on July 13, 2011. The Centers for Medicare & Medicaid Services approved THHSC's application on Dec. 12, 2011.

The waiver primarily does two things: (1) it expands Medicaid managed care to the entire state; and (2) it replaces the upper payment limit program with two new pools of funding, the uncompensated care pool, and the delivery system reform incentive payment pool. The UC pool will reimburse hospitals for the cost of care for Medicaid and uninsured patients for which the hospital does not receive payment. The DSRIP pool will provide payments to hospitals and other providers upon their achieving certain goals that are intended to improve the quality and lower the cost of care. Texas has the potential to receive up to \$29 billion over the 5 years of the waiver, which is more than the \$14 billion in funds available under the UPL program.

Medicaid Transformation Waiver - HHSC has received federal approval of a waiver that allows the state to expand Medicaid managed care while preserving hospital funding, provides incentive payments for health care improvements and directs more funding to hospitals that serve large numbers of uninsured patients



Modified Accrual Basis - A basis of accounting in which transactions are generally recognized at the time they are incurred, as opposed to when cash is received or spent, but with major exceptions, such as that assets are not depreciated.

Office – The basic organizational unit of government for an elected official which is functionally unique in its delivery of services (as compared to department headed by non-elected managers).

Operating Expense – The cost for personnel, materials and equipment required for a department to function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Pay-as-you-go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than borrowing.

Performance Measure – A measure of the performance of a budget program or budget element that is designed to show the effectiveness of the program. Specifically the measure should show the worthiness of the program to continue receiving funding.

Personnel Costs – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Principal – The amount of money owed on which the entity is obligated to pay interest.

Revenue – The annual or periodic collections of money by the government for public use. Examples are taxes and fees.

Service Level – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Source of Revenue – Revenues are classified according to their source or point of origin.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Zero Based Budget – Budgets made with the assumption that each expenditure must be justified each budget period, essentially beginning with zero, and justifying any funding to be included in the budget for a given item.

