



Fort Bend County FY 2024 Annual Operating Budget



Adopted Version

Last updated 12/11/23



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INTRODUCTION





Welcome to our Budget Book!

Pamela Gubbels, Director of Finance & Investments

December 2023

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 2024**. The 2024 Budget, adopted by the Fort Bend County Commissioners Court on September 12, 2023, 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 2023, 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.

Going into the FY2024 budget process, it was clear that maintaining a flat budget would be difficult after the past couple years of tightened budgets. Fort Bend County saw reduced revenues in fiscal years 2020 and 2021, therefore fiscal years 2022 and 2023 were adopted at minimal increases as opposed to the increasing inflation rate. Projects and personnel increases have been delayed over the past two years. In addition to the flat budget in fiscal years 2022 and 2023, the population of Fort Bend County continues to grow, requiring increased services for the people of Fort Bend County. We anticipated revenues would increase minimally over the prior year if at all. Fortunately, because of Fort Bend County's continued growth, we projected an increase in assessed taxable values by 11%.

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 high priority of the Court was to implement a cost of living adjustment for current county employees keeping in line with the consumer price index. The Commissioners Court stressed the importance of the salaries of current employees before adding new positions to the budget. Also affecting the FY2024 budget was the Courts decision to end American Rescue Plan Act programs which included personnel at the end of fiscal year 2023. Many of these programs were absorbed into the general fund budget adding 85 new positions to the general fund budget. All of these issues needed to be considered while keeping a 30% fund balance as stipulated in the Fort Bend County budget policy. Another challenge we faced was the unusually high inflation rate. With all of these challenges ahead of us, we determined a target of 4% increase in Operating and Supplies costs would help us meet our goals.

The total adopted budget for Fort Bend County and the Drainage District is \$676,159,901, a 35.3% increase over FY2023. A large portion of that increase is due to an increase of \$47.8 million in debt service as well as budgeting for employee benefits and other self-funded insurance in a new manner totaling \$80.2 million. Those two increases alone make up over \$128 million of our \$176 million increase this year. Another significant increase to the budget included over \$17 million for 161 new positions, 99 of which were previously funded by American Rescue Plan Act or other grants.

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.

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 or moved to debt by an advanced funding resolution. Since then, projects, as well as vehicles and capital equipment, are being funded through Certificates of Obligation to release committed funds back into the fund balance. Included in the 2024 Certificates of Obligation this year are fleet replacements of 116 vehicles and 36 additional vehicles to our fleet as well as heavy equipment for Road & Bridge and Drainage District. Vehicles and heavy equipment have been included in the regular operating budget in the past. The \$47.8 million increase in Debt Service includes a \$25 million contribution into an irrevocable trust to begin to address the Other Post Employment Benefits (OPEB) liability and plans to repeat this process during the 2024 fiscal year through the issuance of short term (9 month) tax-anticipation notes.



In FY2020, the Commissioners Court agreed to amend the fund balance policy, to gradually increase the fund balance from 15% to 30% balance by FY2022. Because of reduced Other Revenue in 2021 as well as the ongoing pandemic projected to cause further decreases, the Commissioners Court was unable to meet the 30% goal in FY2022 and instead had a fund balance of 25%. Therefore, it was a priority of the Commissioners Court to meet the 30% fund balance goal in FY2023. It was through the dedication of each official and department head that we were able to meet our 2023 goal at 29.6% for the General Fund and 31% for all county funds. We were able to keep the General Fund balance at 30.9% in FY 2024. 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 for 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 2023, the County shows a 14% growth in taxable values after last year's 20% increase in net taxable values. 26% 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 \$0.43890, which is a 2.8% decrease over last year's tax rate.

The adopted budget includes:

- Full year implementation of Compensation Study – Fiscal year 2023 included some salary increases mid-year. FY2024 includes these salary increases for a full year.
 - Average 9.7% increase for all County employees with a 4% minimum increase
 - Administration of Justice employees - 7.9 % average increase
 - Construction & Maintenance employees - 8.3% average increase
 - Cooperative Services employees - 7.3 % average increase
 - Financial Administration employees - 8.0% average increase
 - General Administration employees - 8.4% average increase
 - Health & Welfare employees - 14.2% average increase
 - Libraries & Education employees - 11.2% average increase
 - Parks & Recreation employees - 6.0% average increase
 - Public Safety employees - 10.2% average increase
- 161 new positions throughout the County, including:
 - 85 positions previously funded by ARPA grant
 - 14 positions previously funded by other grants
 - 17 Administrative positions in County Clerk, Risk Management, Elections, District Clerk, Justice of the Peace, Pct. 4, District Attorney, Public Defender, EMS, Constable, Pct. 4, Courts Administration, Environmental Health-Mosquito Control, and Social Services
 - 12 Law Enforcement positions in District Attorney's Office, Sheriff's Office, Fire Marshal's Office, Constable, Pct. 3, and Medical Examiner's Office
 - 4 Attorneys in the District Attorney's and Public Defender's Offices
 - 3 Building Maintenance Workers in Facilities Maintenance and Parks departments
 - 2 Project Managers in the County Judge's Office and Commissioner Pct. 4 office
 - 1 Department Supervisor in County Clerk's Office
 - 1 Electronic Equipment Upfitter in Vehicle Maintenance
 - 1 Custodial Supervisor in Facilities Custodial
 - 1 Manager of Operations in District Clerk's Office
 - 1 Deputy Director of Victim Services and 1 Paralegal in District Attorney's Office
 - 1 Grants Supervisor in Auditor's Office
 - 1 Assistant Payroll Manager in the Treasurer's Office
 - 1 Division Supervisor – Tax/Auto in the Tax Office
 - 1 Broadband Program Administrator in Information Technology
 - 2 Fire Inspectors and 1 Fire Plans Examiner in Fire Marshal's Office
 - 1 Communications Specialist in Medical Examiner's Office
 - 1 Special Projects Coordinator – Development in Engineering
 - 1 Front Line Supervisor in Clinical Health Services
 - 1 Animal Cruelty Investigator in Animal Services
 - 1 Environmental Code Inspector in Environmental Health
 - 1 Field Lab Surveillance Technician and 2 Ultra Low Volume Spray Truck Drivers in Environmental Health-Mosquito Control, and
 - 1 Project Coordinator in Community Development



- 116 vehicle replacements and 36 additions to the Fleet which will be purchased through Certificates of Obligation and therefore increase debt service in future years.
- New division of Environmental Health, Mosquito Control, to protect the public's health from mosquitos and mosquito-borne diseases. The first year includes an operating budget of \$567,647 as well as a capital improvement budget of \$8.8 over the next 5 years.

FUND BALANCES

In Fiscal Year 2024, the budgeted General Fund expenditures are expected to exceed projected revenues by \$587,724. Fund balance will be used to balance the budget. The projected ending General Fund Balance is \$123,066,436, or 30.9 percent of the General Fund Budget.

Road and Bridge Fund expenditures will exceed revenues by \$1,559,545 this year. We estimate the ending Fund Balance will be \$8.4 million after the 2024 budget year is completed. The ending Fund Balance is estimated to be 27.4 percent of the budget amount.

Drainage District revenues will exceed expenditures by \$700,037. The ending balance of this fund is estimated to be \$15,720,952, or about 131.3% of the 2024 budget amounts.

Debt Service revenues will increase this year by \$27,767,646 by increasing the interest and sinking fund tax rate by \$0.01102. We will receive an estimated \$120,927,135 from taxes and other revenues in addition to our \$30.7 million estimated beginning balance. Our Debt Service payments will be \$145,761,102, leaving an estimated \$5.9 million in Fund Balance in anticipation of new debt issuance in fiscal year 2024.

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 74.9 percent of our FY2024 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 25 years, and decreased 4.7 cents in the past eight years. In 1992, over thirty years ago, the Tax Rate was 66 cents per \$100 of property valuation. For the 2023 tax year (FY2024), it will be 43.89 cents per \$100. For the last 28 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 18 of those years, the rate has dropped.) This is partially due to the increase in the County's net assessed taxable value each year, but also to the fiscal guidance of the Commissioners Court. The County tax rate decreased by 1.18 cents, while the Drainage District Tax rate decreased by \$0.0005, or 0.05 cents, for a combined County and Drainage District tax rate decrease of \$0.0123. Included in the overall Tax Rate is the General Fund Tax Rate of \$0.304, a decrease of \$0.022, and with a 14.3% increase in the net assessed taxable value, Fort Bend County will see an increase in General Fund Tax Revenues of \$20,565,766. The Road and Bridge Tax Rate remained the same, and Tax Revenues increased by \$2,529,885 and other revenues increased by \$1,155,974 for a total increase of \$3,685,859. The Debt Service Tax Rate, which increased by \$0.0102 to \$0.1040, resulted in \$23,961,396 more in Debt Service Taxes to service debt this year. As stated previously, \$25 million of this revenue increase will be used to contribute to the OPEB trust. The Drainage Interest & Sinking tax rate decreased by \$0.0004 to \$0.0016, resulting in \$164,376 decrease in Tax Revenue.

OPERATIONAL INFORMATION

The Budget Office worked to prepare the FY2024 budget while taking into consideration the considerable budget impact of ending ARPA positions, 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 the last two, in an effort to increase the fund balance from 25% to 30%, 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 certificates of obligation, 45 new patrol vehicles and 25 other vehicles for the Sheriff's Office. Twenty-two of these vehicles are additions to fleet while the remainder are replacement vehicles. Emergency Medical Services (EMS) will replace one squad truck after replacing seven ambulances in fiscal year 2023. Road and Bridge and Drainage District will replace 23 and six trucks respectively. Including these replacements, the County will replace a total of 116 vehicles and add 36 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 through certificates of obligation, includes three replacement dump trucks, one Wirtgen Mixer, one bucket truck, one tandem axel haul tractor, one 55-ton lowboy trailer, one skid steer with mulcher, one D1 dozer with cab, one motor grader, one track hoe, and other heavy equipment for a total of \$2,521,500. Moreover, the Drainage District will acquire one bull dozer, three dump trucks, one tiger Bengal mower attachment, two 5115M MFD tractors, and two 15 foot shredders for a total of \$1,970,000.



During the course of FY2023 and FY2024 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. Fort Bend County has added 127 FTEs with the majority in Health & Human Services, Administration of Justice, Public Safety, and General Administration, mainly Information Technology. In an effort to gradually close out ARPA projects before the end of project funding in December 2024, the Commissioners Court decided to discontinue funding most positions out of ARPA. Of the 127 positions, 13 positions will remain ARPA funded through December 2024, 85 positions were moved to the general fund in FY2024, and 29 positions were eliminated.

REVENUE

Following the global COVID-19 pandemic when Fort Bend County closed for a month, with some offices remaining closed for several months, Fort Bend County saw a decrease in revenues in fiscal year 2021. Revenues recovered to their pre-pandemic numbers in FY2022, and have increased in FY2023 and FY2024, especially from property tax revenues. Overall County revenues are projected to increase by \$129,804,864, or 25.2%, compared to FY2023. Tax Revenue increased by \$47,135,555, while Other Revenues increased by \$82,669,309. This large increase is due to our budgeting revenues in our Employee Benefits and Other Self-Funded Insurance funds in the amount of \$70,613,010 and \$9,695,156 respectively. The overall revenue in the County will be \$643,956,955 with \$478,970,709 in Tax Revenues and \$164,986,248 in Other Revenues. Our yield on investments have begun to increase after three years of diminishing returns. 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. In May 2023, Fort Bend County entered into a contract agreement with an investment manager. Together with rates increasing, we expect fiscal year 2024 to increase over 2023 and especially over 2022.

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 2024 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 FY2023



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Fort Bend County
Texas**

For the Fiscal Year Beginning

October 01, 2022

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.



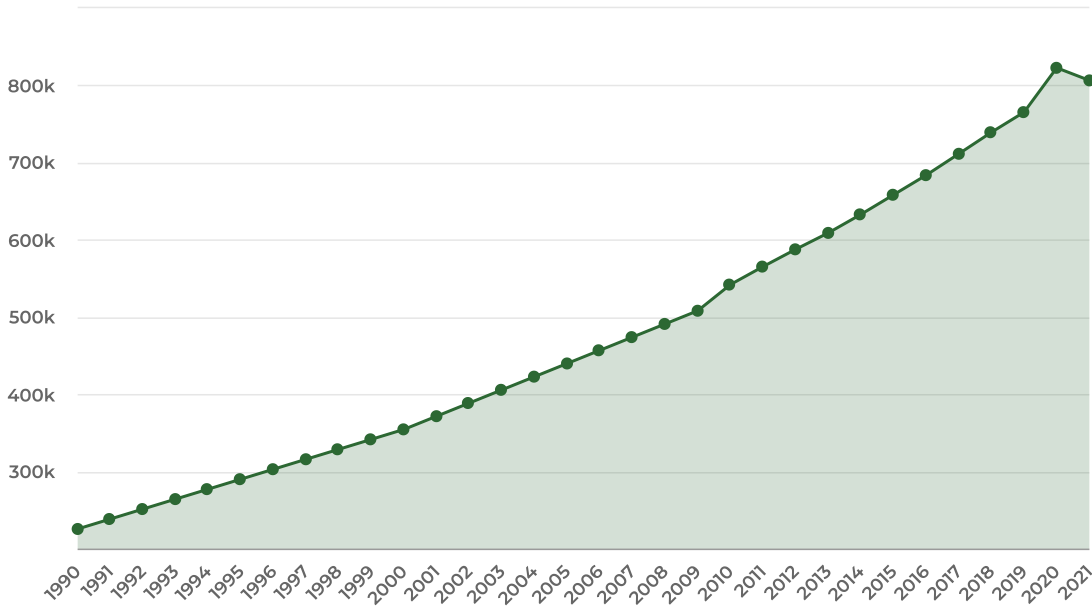
Population Overview



TOTAL POPULATION
806,497

▼ **2.0%**
vs. 2020

GROWTH RANK
225 out of **255**
Counties in Texas



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



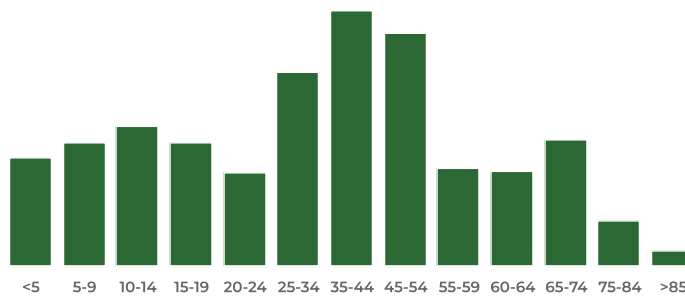
DAYTIME POPULATION
660,335

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

family-02



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

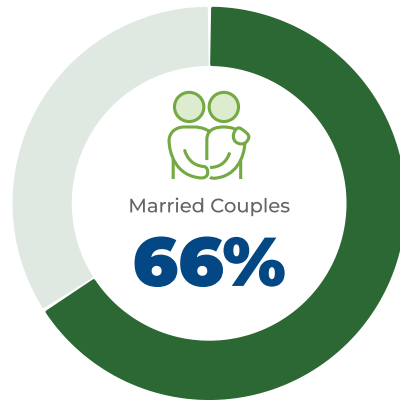
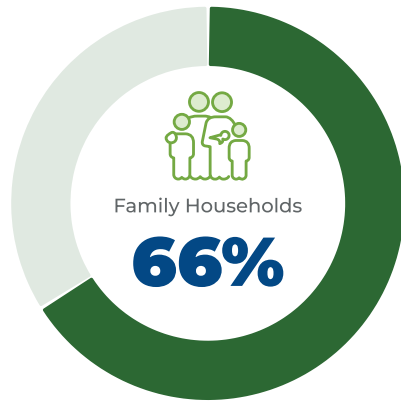
* Data Source: American Community Survey 5-year estimates



Household Analysis

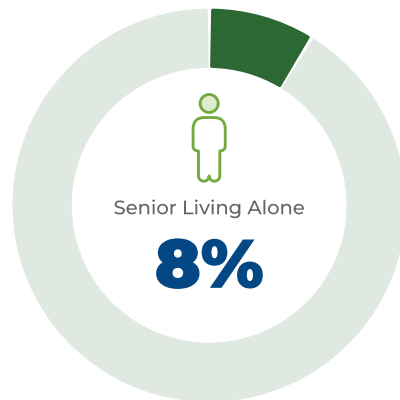
TOTAL HOUSEHOLDS
259,106

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.



▲ 31%

higher than state average



▼ 40%

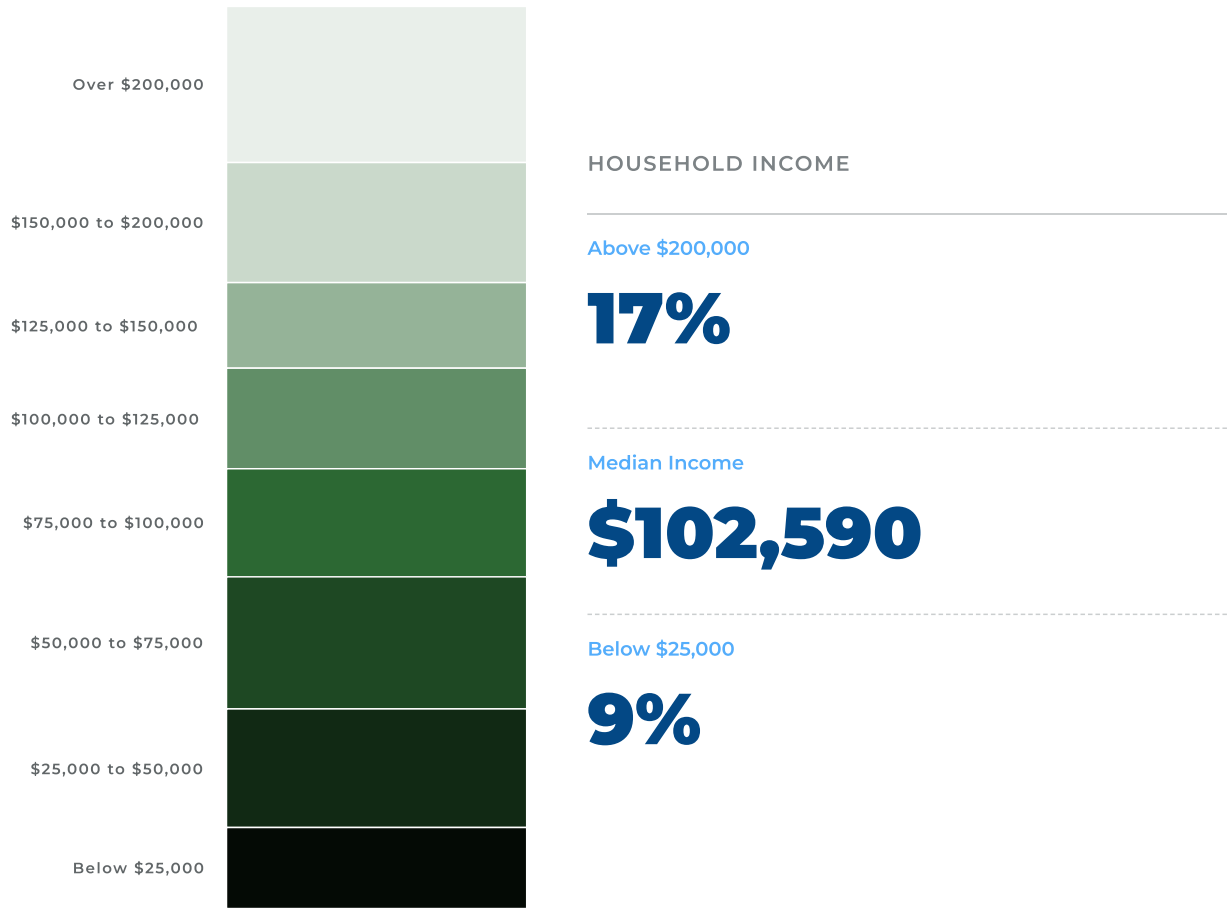
lower than state average

** 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.



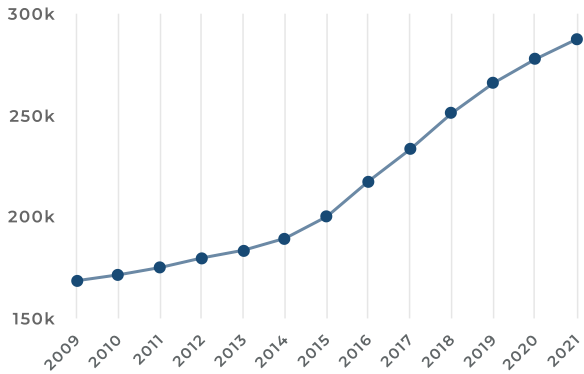
* Data Source: American Community Survey 5-year estimates



Housing Overview



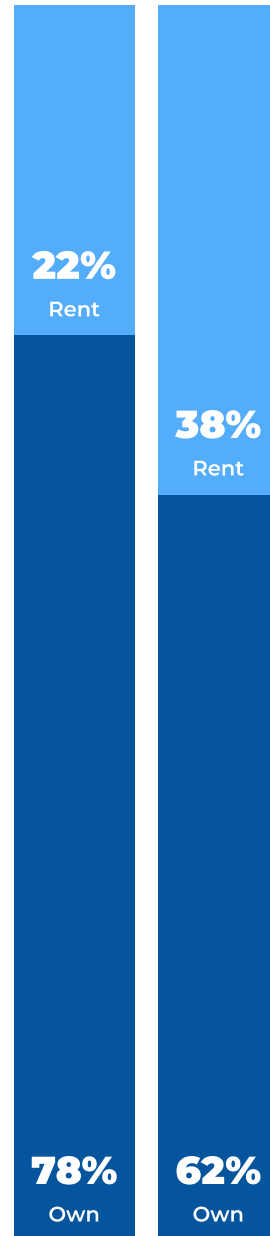
2021 MEDIAN HOME VALUE
\$287,500



* Data Source: 2021 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: 2021 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.

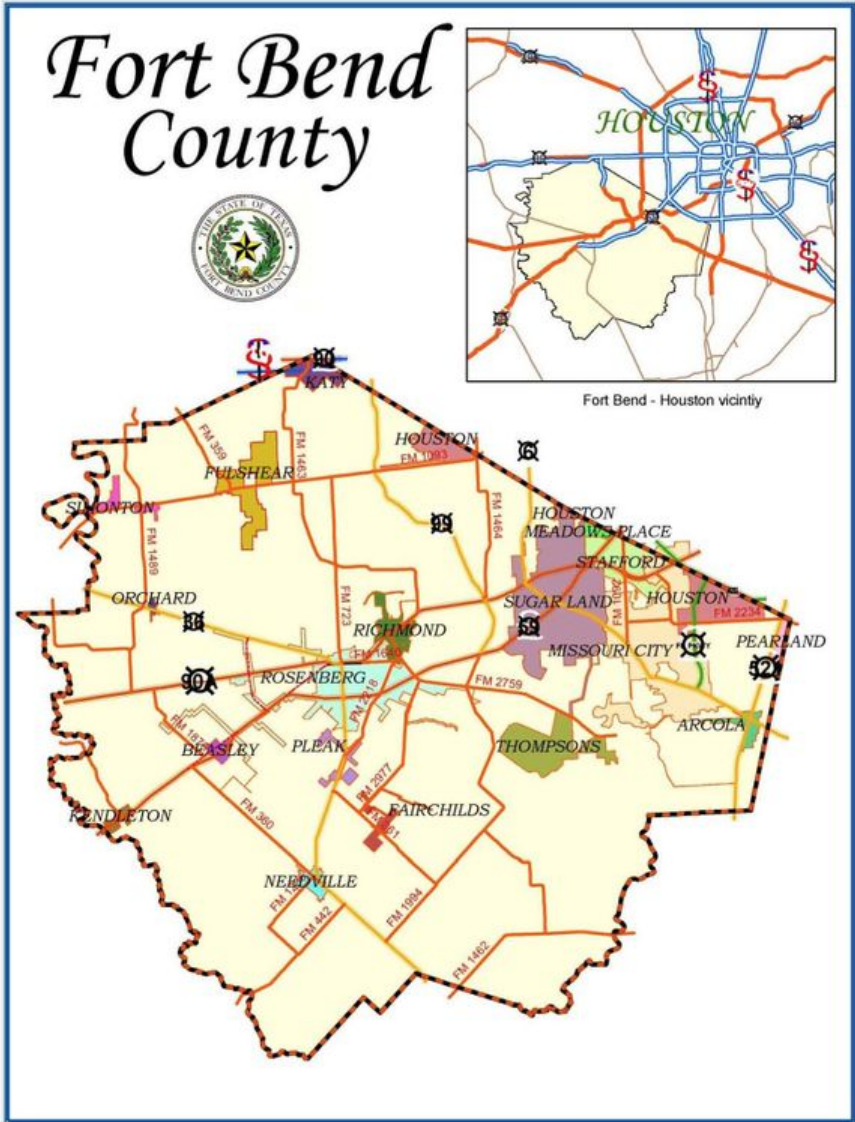
HOME VALUE DISTRIBUTION



* Data Source: 2021 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.



Where is Fort Bend County?



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.

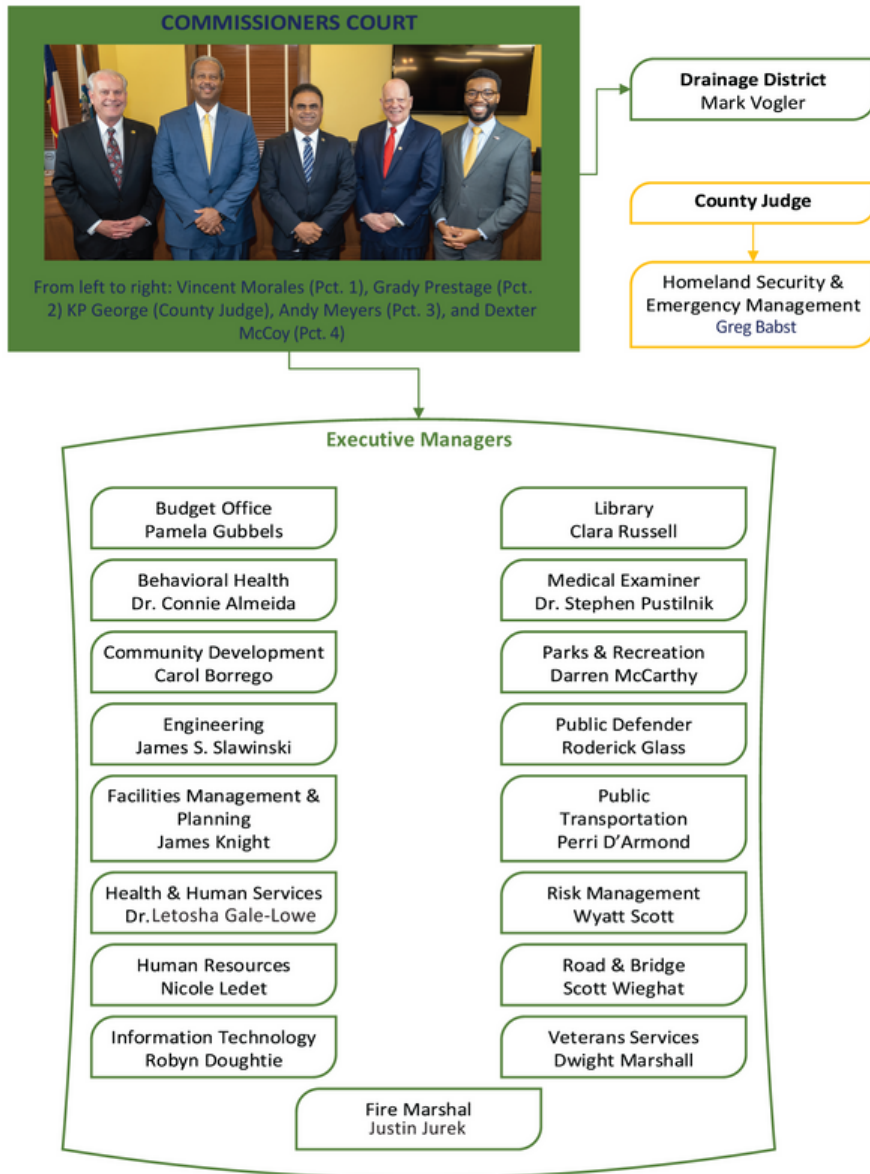
Mineral resources include oil, gas, and sulfur. Sand, clay, and gravel are commercially produced.

CULTURAL RESOURCES

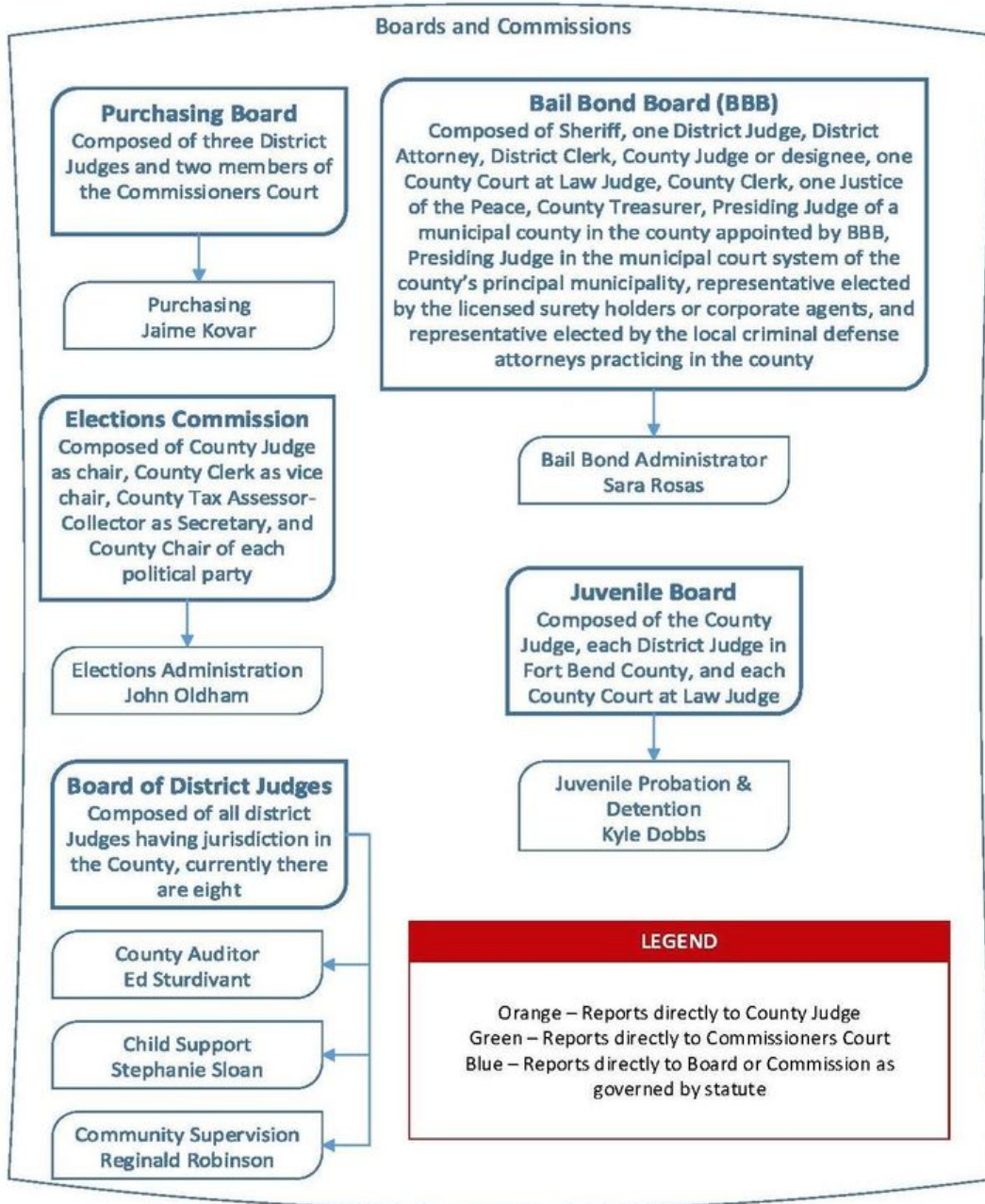
Fort Bend County citizens enjoy a number of opportunities to celebrate their historic and cultural heritage at the Fort Bend County Fair in October, Texan Market Days at the George Ranch in October, and the Fort Bend County Czech Fest in May. Points of interest are the Fort Bend Museum, Confederate Museum,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



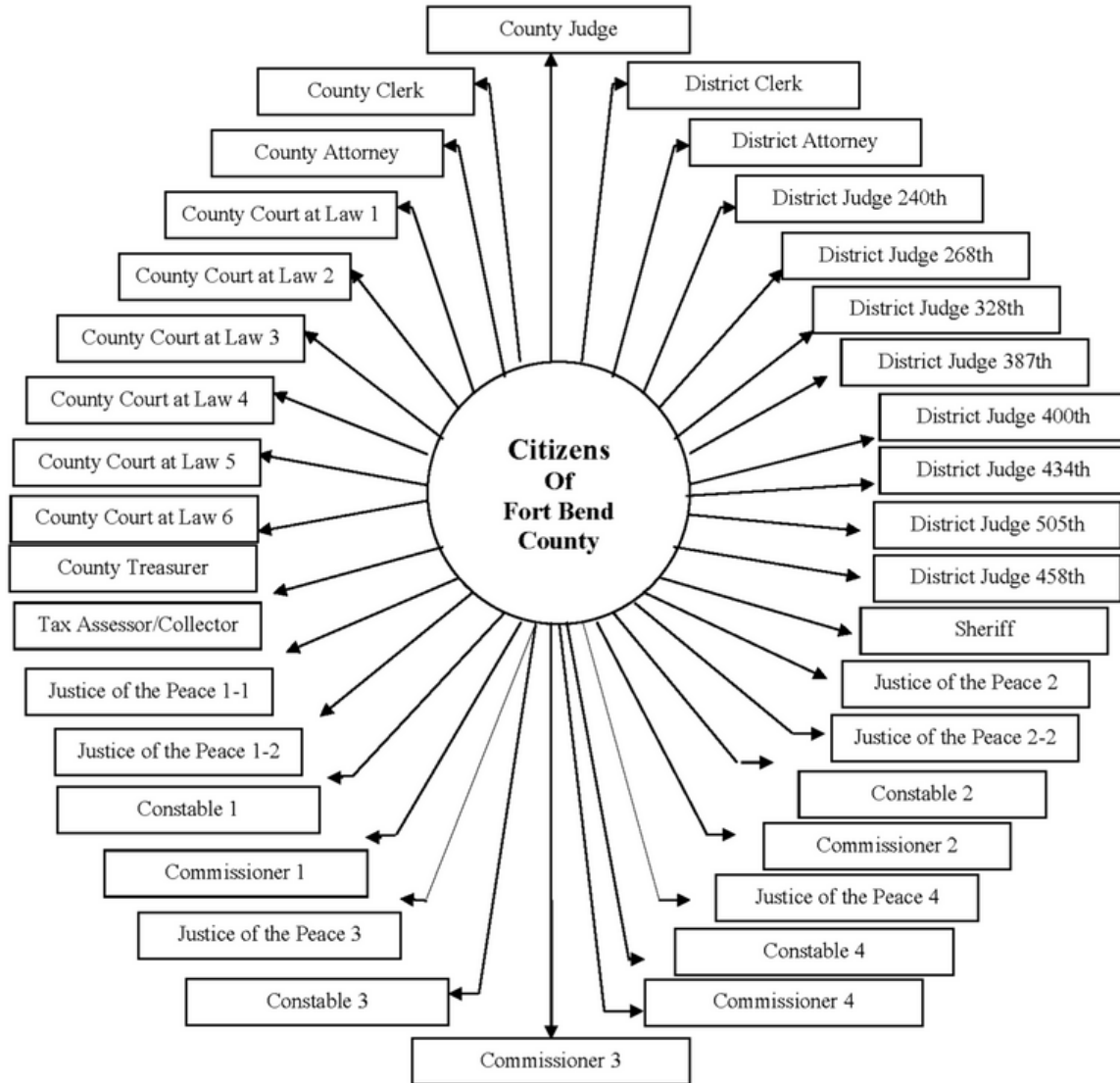
Organization of Fort Bend County Departments



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 Information Technology Public Transportation Purchasing Risk Management/Insurance Employee Health Clinic Elections Administrator Facilities Interdepartmental Construction Fire Marshal CAT
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 (6) 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 EH - MOSQUITO CONTROL



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 30% of the current year's expense budget.

Budget Type

For each operational fund, the 2024 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 2024 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 2024 budget of Fort Bend County. The budget process was initiated on January 10, 2024, when the Commissioners Court adopted the County's Budget Policy for 2024. Power Plan training was held from February 6 through February 14, 2023 to teach end users how to enter budget requests. In April, each department submitted a 2024 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 7, 2023 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 26-28 with the Commissioner's Court.

On August 8, 2023, 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 11 and the afternoon of September 12, 2022 on the proposed budgets for Fort Bend County and Fort Bend County Drainage District. Also on August 8, 2023, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 5, 2023. A Public Hearing for the proposed budgets was held on both dates, September 12 and September 11, and after the second public hearing on September 12, 2023, the Commissioners Court voted on and approved the 2024 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, September 11 and September 12. Also on September 12, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District..



FY 2024 Budget Calendar

FORT BEND COUNTY BUDGET CALENDAR FOR FISCAL YEAR 2024

Month	Stage	Budget Office	Departments	Commissioners Court
January	PRELIMINARY	Jan 2-4: Review and Amend Budget Policy		Jan. 10: 2023 Budget Policy adopted
February		Feb. 6-14: Power Plan Training	Feb. 6-14: Power Plan Training	
		Feb. 10: Budget Kick-off Meetings	Feb. 10: Budget Kick-off Meetings	
March	REQUEST		Feb. 13: Departments begin entering budget requests into Power Plan	
April		March 31: Budget Office closes Power Plan (Budget Requests Due)	March 31: Budget Requests Due	
May		April 14: Budget Office distributes budget requests to Commissioners	April 14: Capital Improvement Project Requests are due	April 14: Budget Office distributes budget requests to Commissioners
		May 1-3: Preliminary Budget Workshop May 4-5: CIP Workshop	May 1-3: Preliminary Budget Workshop May 4-5: CIP Workshop	May 1-3: Preliminary Budget Workshop May 5-6: CIP Workshop
June	RECOMMENDED	June: Budget Office analyzes budget requests and prepares a recommended budget		
July		July 7: Recommended Budgets are distributed to Offices and Departments	July 7: Recommended Budgets are distributed to Offices and Departments	
		July 11-18: Budget Meetings	July 11-18: Budget Meetings	
		July 25: Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01)		
		July 26-28: Final Budget Hearings	July 26-28: Final Budget Hearings	July 26-28: Final Budget Hearings
August	PROPOSED	Aug. Budget Office finalizes the Budget for Proposal		
		Aug. 2: Submit Agenda Request for Aug. 08		Aug. 08: Commissioners Court 1. Propose a Tax Rate (Court must take record vote) 2. Set Public Hearings on a tax increase Sept. 11 @ 1:00 p.m. 3. Set Public Hearing on



August	PROPOSED	Aug.09: Submit legal Notice of Property Tax Rates, and Public Hearing on Proposed Budgets, to the County Clerk's Office for newspaper publication.	the Proposed Budget for Fort Bend County and Fort Bend County Drainage District. Sept. 11 @ 5:30 p.m. and Sept. 12 @ 1:00 p.m. 4. Propose Salaries for Elected Officials
		Aug. 09: Send out Salary Notification Letters to Elected Officials	
		Aug. 16: Legal Notices published in local newspaper (No later than Sept. 3)	
		Sept. 5: Proposed Budget is filed with County Clerk and County Auditor.	
September	ADOPTED	Sept. 6: Submit Agenda request for Sept.12 Court	Sept. 11: Hold 1st Public Hearing on the Proposed FBC and Drainage District 2024 Budget.
September			Sept. 12: Commissioners Court: 1. Hold 2nd Public Hearing on Proposed FBC 2023 Budget and FBC Drainage District 2023 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 2023 Fleet Management for FBC and FBC Drainage 6. Approve 2023 Take Home Vehicles for FBC and FBC Drainage District 7. Adopt the 2022 Tax Rate for FBC and FBC Drainage District 8. Adopt the 2023 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
SBITA	Subscription Based Information Technology Arrangement
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
TXDOT	Texas Department of Transportation
UI	Uninsured
VFC	Vaccine For Children
VPU	Vehicle Preemptive Unit
WBE	Women Business Enterprise



BUDGET OVERVIEW



Budget In Brief

FORT BEND COUNTY, TEXAS BUDGET IN BRIEF FY 2024 ADOPTED

PROPERTY TAXES & OTHER REVENUE

	Tax Year 2022	Tax Year 2023	Variance
Fort Bend County Net Assessed Value	\$ 97,931,979,036	\$ 111,957,679,220	14.32%
Drainage District Net Assessed Value	\$ 97,155,371,422	\$ 110,907,317,628	14.15%
Total Tax Rate per \$100	\$ 0	\$ 0	-2.73%

Fiscal Year 2023 Revenues

	Property Tax	Other Revenues	Total Revenue	% Change from 2022
General Fund	\$ 311,276,795	\$ 50,680,998	\$ 361,957,793	18.45%
Road and Bridge	\$ 17,664,480	\$ 7,854,388	\$ 25,518,868	32.23%
Drainage District	\$ 10,325,187	\$ 230,000	\$ 10,555,187	2.41%
Debt Service	\$ 89,563,691	\$ 3,595,798	\$ 93,159,489	58.83%
Drainage Debt	\$ 1,894,529	\$ 26,000	\$ 1,920,529	-40.06%
Other Funds	\$ -	\$ 21,040,225	\$ 21,040,225	20.81%
Total Revenue	\$ 430,724,682	\$ 83,427,409	\$ 514,152,091	24.06%

Fiscal Year 2024 Revenues

	Property Tax	Other Revenues	Total Revenue	% Change from 2023
General Fund	\$ 331,842,561	\$ 65,382,845	\$ 397,225,406	9.74%
Road and Bridge	\$ 20,194,366	\$ 9,010,362	\$ 29,204,728	14.44%
Drainage District	\$ 11,678,541	\$ 991,388	\$ 12,669,929	20.04%
Debt Service	\$ 113,525,087	\$ 7,402,048	\$ 120,927,135	29.81%
Drainage Debt	\$ 1,730,154	\$ -	\$ 1,730,154	-9.91%
Other Funds	\$ -	\$ 82,199,605	\$ 82,199,605	290.68%
Total Revenue	\$ 478,970,709	\$ 164,986,248	\$ 643,956,957	25.25%

OPERATING BUDGET

Budget by Major Fund	2023 Adopted	2024 Proposed	Variance
General Fund	\$ 355,459,569	\$ 397,813,131	11.92%
Road and Bridge	\$ 28,375,178	\$ 30,764,273	8.42%
Drainage District	\$ 10,828,608	\$ 11,969,891	10.54%
FBC Debt Service	\$ 97,949,556	\$ 145,761,102	48.81%
Drainage Debt	\$ 2,034,325	\$ 2,032,450	-0.09%
Other Funds	5,216,968	87,819,054	1583.34%
Total	\$ 499,864,204	\$ 676,159,901	35.27%

Budget by Category	2023 Adopted	2024 Proposed	Variance
Salaries & Personnel Costs	\$ 284,233,107	\$ 316,474,260	11.34%
Operating & Training Costs	\$ 213,992,513	\$ 356,895,864	66.78%
Information Technology Costs	\$ 1,613,584	\$ 1,707,877	5.84%
Capital Acquisitions	\$ 25,000	\$ 1,081,900	4227.60%
Total	\$ 499,864,204	\$ 676,159,901	35.27%

CAPITAL IMPROVEMENT PROGRAM

Projects to be Financed:

District Clerk	Renovate Fileroom to Passport Office	\$ 268,813
EMS	Station 614 - Beasley Generator	\$ 70,000
Engineering	Traffic Signals	\$ 2,000,000



Environmental Health	Mosquito Control Unit	\$ 537,451
Facilities	North Annex - Secure Parking Expansion	\$ 225,000
Facilities	Rosenberg Annex Parking Lot Repairs	\$ 160,000
Human Resources	Mother Friendly Lactation Rooms	\$ 25,000
Info.Tech	Vitals and Land Recorder	\$ 800,000
Info.Tech	Network Traffic & OT/IOT Cyberdefense Analyzer	\$ 475,540
Info.Tech	Enterprise Permitting Software Solution	\$ 410,000
Info.Tech	Event Logging Phone & Networking Equipment	\$ 92,376
Road & Bridge	Traffic Signal Upgrades	\$ 1,956,800
		\$ 7,021,000

FLEET MANAGEMENT

	General/R&B	Drainage District	Total
Current Vehicles	1,232	91	1,323
Addition to Fleet	117	0	117
Replacements	35	6	41
2020 Fleet	1,349	91	1,440

PROPOSED FULL-TIME POSITIONS

	2023	2024	% Change
Grand Total Full Time Equivalent (FTEs)	3,391.84	3,489.97	2.89%
New County Funded Positions (Included above)	54.52	155.49	185.20%
Total Grant FTEs (Included above)	539.54	452.06	-16.21%

Note: 85 of the new positions are American Rescue Plan Act (ARPA) absorbed by the county in addition to 14 other grant positions. Brand new positions to the county total 56.



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 2024 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 2024 will assist the department achieve its identified goals. The Fort Bend County Closing Addiction's Revolving Door (CARD) Program was first developed in 2003, 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.

The County Library system is adding a new branch library in Fulshear in December 2023. We added 15 new positions in fiscal year 2023 to staff this branch library with the expectation of opening the library in the Spring or Summer of 2023; however, delays have pushed the opening to fiscal year 2024.

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. This year in 2024, we have added four more positions to the Fire Marshal's Office, two Fire Inspectors, an Investigator, and a Plans Examiner. These positions will assist the office with reducing processing times. 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.

On November 7, 2023 Fort Bend County voters approved a Parks bond referendum in the amount of \$153,000,000. The funding from the Parks bonds will be used to revitalize parks with new amenities like playgrounds, trails, and athletic spaces and enhance lighting, shade, restrooms, and ADA accessibility. The Commissioners Court has committed not to increase the tax rate for issuing the Bonds once issued.

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 FY2024 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 on November 7, 2023, authorizing the funding of 98 mobility projects in the amount of \$712.6 million which will be leveraged with funds from state, local, and private partners. The Mobility Bonds will improve transportation infrastructure through road expansions, pedestrian facilities, and traffic management, accommodating the county's growth and mobility needs.

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. The FY2024 budget adds five (3 new and 2 moved from ARPA funding) passport clerks to the District Clerk's office.

- 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.

The American Rescue Plan Act funds allowed Fort Bend County to allocate funding for the creation of a Fort Bend County Economic Opportunity and Development. The Commissioners Court hired a new Director in October 2022 and will work with the Fort Bend Economic Development Council as well as Economic Development offices of various cities in Fort Bend County and the surrounding area. The FY 2024 budget moved the Office of Economic Opportunity and Development from ARPA to the general fund in the amount of \$783,708 which includes four full-time positions.

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 2024 budget includes the addition of a Lifesaving Programs Aide and an Animal Cruelty Investigator. 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 have been moved from ARPA to the general fund in FY 2024. 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 2024 budget adds 18 new positions including 16 which were previously funded through ARPA. The 18 positions include 15 paramedics serving as rovers to fill shift vacancies, and EMS Medical Director, a Medical Supply Coordinator, and a Medical Supply Specialist. 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 2024 budget adds a new Mosquito Control Division with four new positions. Social Services provide short term assistance with working utilities and food when needed to indigent or in-crisis families, to prevent homelessness and maintain quality of life. The 2024 budget adds a new Office Assistant to the Social Services department to assist with the growing services provided. 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 30 percent

The General Fund Balance is projected to be 30.9%. Overall Fund Balance is projected to be 26.2%. We were slightly shy of meeting the 30%, however, the large increase in property valuations allowed us to still slightly reduce the overall tax rate. Maintaining a 30% fund balance ensures the County has funds in case of an emergency such as a natural disaster, while ensuring we are fiscally prudent with tax payers' dollars.

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

The County's investment earnings have begun to increase as interest rates have also increased by virtue of the Federal Reserve Bank increasing the Federal Funds interest rates. We still have growth in the housing market for now, and our prices are holding up. 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 an inverted yield curve still, 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. Fort Bend County recently entered into an agreement with an investment management firm to assist in managing the County's portfolio. Our consultant is assisting in diversifying our portfolio while keeping with Fort Bend's investment policy.

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. We were only able to get to 25% in FY2022, so it was imperative we have 30% for FY2023 and keep it there in FY2024. 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 keeping expenses at a minimal increase to keep our fund balance at 30%. It was also important to keep the Target budget to a minimum to allow the absorption of ARPA positions and programs.

Revenue Projections

The Fort Bend Central Appraisal District delivered certified preliminary estimates of the taxable value of property estimating an increase of 14.32% for the general fund and 14.15% for the Drainage District, which was more than anticipated. Tax Year 2022 saw an increase of 20.08% while 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 in FY2022. For that reason, we originally projected a 0% increase in Other Revenues when creating our Target budget; however as we progressed through fiscal year 2023, it was clear that Other Revenues were increasing at a much higher rate. Together with the Auditor's Office, trends for each revenue source are tracked to determine budget projections.

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 74% 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 25 years and decreased 4.7 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 larger property value growth this year made the restrictions brought on by SB2 a bit more challenging knowing that we would be forced to reduce the tax rate; however, through the dedication of all department heads and officials, the Budget Office was able to recommend a budget with a reduced tax rate.

Compensation Study

A priority of the Commissioners Court in FY2023 was to implement the findings of the Compensation Study which was initiated in the FY2022 budget. Fort Bend County wants to ensure (1) employees are appropriately classified into the correct job titles, (2) the job descriptions accurately reflect the work performed by the employees, and (3) pay is market competitive and there is an internally equitable compensation system to attract, retain, and compensate its employees. The primary goal of the project was to ensure that the classifications and compensation program are accurate, equitable, and market sensitive. In an effort to minimize the budget impact of the compensation study findings, salary adjustments were made in two parts with a partial increase in October 2022 and the remaining increase in April 2023. Those increases will impact the 2024 budget for a full year rather than a partial year in FY2023.

Debt

Debt Service was expected to increase in FY2024 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 \$47.8 million in FY2024 with \$25 million of that budgeted to contribute to the Other Post Employment Benefits (OPEB) trust.

Other Post Employment Benefits (OPEB)

Fort Bend County provides Other Post-Employment Benefits ("OPEB") through the sponsorship and administration of a single employer defined benefit health care plan titled "Fort Bend County Employee Benefit Plan" ("Plan"). The Plan was established and approved by Fort Bend County Commissioners Court and Chapter 175 of the Local Government Code which provides eligible employees, retirees, and their eligible dependents with the following post-employment benefits:



- Eligible retirees have a portion of their medical and dental insurance premiums paid by the County for participation with the County's healthcare provider; and at the County's cost to cover current employees.
- Eligible dependents of retirees have a portion of their medical and dental insurance premiums paid by the County for participation with the County's healthcare provider; and at the County's cost to cover current employees.

As a result, the County has recognized a total OPEB liability on September 30, 2022, of \$495M, which represents the portion of actuarial present value of projected benefit payments that is attributable to past periods of member service. At that date, there were 742 retirees and 340 spouses of retirees receiving benefits and 2,529 active members not yet receiving benefits.

In fiscal year 2022, the County contributed approximately \$25M into an irrevocable trust to begin to address the OPEB liability and expects to repeat this process during the 2024 fiscal year through the issuance of short term (9 month) tax-anticipation notes. It is management's intent to continue to explore opportunities to fund the trust at sufficient levels to provide for the retirement of this liability through contributions and investment earnings.

American Rescue Plan Act (ARPA)

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 using ARPA funds to help Fort Bend get through and recover from the pandemic.

As the end of the grant period nears in December 2024, the Commissioners Court has decided to either end ARPA funded positions or transition them to their general fund department budgets. Each of the 127 ARPA positions had to go through the budget review process as if they were new positions. No position was guaranteed to transition to the general fund budget.



Personnel Changes

Fort Bend County added a total of 155.9 new positions, 85 of which were American Rescue Plan Act (ARPA) and 15 other grant funded positions absorbed by the county. Of the new positions, the departments with the most new positions, 11 were added to the District Attorney's Office, 11 to Information Technology, 18 to the Sheriff's Office, and 18 to Emergency Management Services (EMS).

Fort Bend County employees received a 4% COLA. All part-time positions were increased to a minimum of \$15 per hour.

ADOPTED FULL-TIME POSITIONS

	2023	2024	% Change
Total Full time Budgeted Positions (without grants)	2,822	2,992	6.02%
New Postions	60	155.5	159.83%

Full Time Equivalent History (Including grant positions)

	2022 FTEs	2023 FTEs	2024 FTEs
General Administration			
100400100 County Judge	10.00	10.00	11.00
100401100 Commissioner, Pct. 1	5.00	5.00	5.00
100401200 Commissioner, Pct. 2	5.00	5.00	5.00
100401300 Commissioner, Pct. 3	5.00	4.00	5.00
100401400 Commissioner, Pct. 4	5.00	5.00	6.00
100403100 County Clerk	101.10	100.60	107.48
100409100 Non-Departmental *	0.00	0.00	0.00
100419100 Special Projects	0.00	0.00	0.00
100412100 Human Resources	12.00	13.50	17.00
100418100 Facilities Management & Planning	8.72	8.72	8.72
100418101 Facilities Maintenance	20.00	20.00	22.00
100418102 Facilities Operations	3.00	3.00	3.00
100418103 Facilities Custodial	13.44	13.44	14.44
100418104 Jail Maintenance	10.00	10.00	10.00
100418105 Interdepartmental Construction	17.00	17.00	15.00
100414100 Vehicle Maintenance	13.00	13.00	14.00
100415100 Fleet Management	0.00	0.00	0.00
100503100 Information Technology	73.73	76.00	88.25
100610999 Grants - Transportation	28.00	28.00	28.90
100505100 Purchasing	13.00	14.00	14.00
100410100 Risk Management/ Insurance	11.60	12.72	12.72
100411100 Elections Administration	12.72	12.72	13.72
100411102 Elections Services	1.20	1.62	1.53
100417100 Central Mail Room	5.00	5.72	5.72
100416100 Records Management/Grants	7.50	6.50	6.00
810420100 Toll Road	0.00	0.00	0.00
270403101 Records Management - County Clerk (Fund 270)	0.00	0.00	0.00
285400101 Records Management - County (Fund 285)	0.00	0.00	0.50
300411101 Elections Contract/ Voters Registration	1.72	0.52	1.44
100543101 Fire Marshal - CAT	0.00	3.00	3.00
100670100 Economic Development	0.00	0.00	4.00
990409999 Covid Response - Grants (Economic Development)	1.00	1.00	0.00
General Administration Total	383.73	390.06	423.42
Financial Administration			



100499100	Tax Assessor/Collector	88.30	91.28	92.16
100495100	County Auditor	29.36	31.35	32.35
100497100	County Treasurer	13.00	13.00	14.00
100497101	Court Collections	0.00	0.00	0.00
100497102	EMS Collections	0.00	0.00	0.00
100501100	Budget Office	7.00	7.00	7.00
100501101	Copy Center	0.00	0.00	0.00
100501102	Collections Department	0.00	0.00	0.00
Financial Administration Total		137.66	142.63	145.51
Administration of Justice				
100450100	District Clerk	91.60	91.60	94.60
285450101	Records Management - District Clerk	0.00	0.00	0.00
100435100	240th District Court	3.07	5.07	5.07
100435200	268th District Court	3.09	3.09	3.09
100435300	328th District Court	4.07	4.07	4.07
100435400	387th District Court	4.09	4.09	4.09
100435500	400th District Court	3.11	3.11	3.10
100435600	434th District Court	3.11	3.11	3.10
100435700	505th District Court	4.09	4.09	4.09
100435800	458th District Court	3.06	5.06	5.06
100485100	Public Defender	25.23	25.44	27.44
100555100	240th 400th Dist Ct Assoc. Judge	2.06	2.06	2.06
100555101	Indigent Defense Program	4.33	4.33	4.44
100555102	Behavioral Health Services	18.72	21.16	21.93
100555103	434th Dist Ct Assoc. Judge	2.13	2.12	2.06
100555104	Courts Administration	4.00	3.00	4.50
100555105	Associate County Court at Law #A	2.00	0.00	0.00
100555106	Associate County Court at Law #B	2.00	2.00	2.60
100555107	268th District Court Associate Judge	2.00	2.00	2.06
100555108	END Program	0.42	0.42	0.42
100480100	District Attorney	155.75	161.88	168.24
100440100	Child Support	7.00	6.00	6.00
410440101	Child Support - Title IV-D Reimb.	0.00	0.00	0.00
100426100	County Court at Law #1	5.06	5.06	5.06
100426200	County Court at Law #2	5.06	5.06	5.03
100426300	County Court at Law #3	5.06	5.06	5.06
100426400	County Court at Law #4	5.02	5.02	5.02
100426500	Associate County Court at Law	0.00	0.00	0.00
100426600	County Court at Law #5	5.02	5.02	5.02
100426700	County Court at Law #6	5.06	5.06	4.96
100475100	County Attorney	30.00	34.00	35.00
718475103	Right-of-Way Attorney	0.00	0.00	0.00
100575107	Special Magistrate Court	0.00	0.00	0.00
150575100	Juvenile Probation Operating	103.58	105.71	216.74
150575101	Juvenile Detention Operating	99.40	103.19	0.00
150575108	Juvenile Probation Truancy	6.00	6.00	0.00
100570100	Community Supervision & Corrections	91.50	98.50	83.04
100570102	CSR Program	5.53	5.52	5.25
100570104	PreTrial Bond Program	12.00	12.00	24.00
100455100	Justice of the Peace, Pct. 4	7.00	9.00	11.00
100455200	Justice of the Peace, Pct. 1, Pl. 2	11.00	9.00	9.00
100455300	Justice of the Peace, Pct. 2-1	10.70	10.70	10.70
100455400	Justice of the Peace, Pct. 1, Pl. 1	9.00	9.00	9.00
100455500	Justice of the Peace, Pct. 3	9.00	9.72	9.72
100560101	Death Investigators	0.00	0.00	0.00
100455600	Justice of the Peace Pct2 Pl2	0.00	4.00	5.00
100565200	Medical Examiner	20.99	25.16	37.08



100460100	Bail Bond Board	2.00	2.00	2.00
195585100	County Law Library	3.09	4.08	3.57
Administration of Justice Total		796.00	831.56	859.27
Construction & Maintenance				
100622100	Engineering	31.00	31.00	32.00
100622101	Engineering - Landfill	1.45	1.44	1.44
100622102	Engineering - Recycling Center	4.90	5.88	5.88
100622103	Engineering - Household Hazardous Waste	0.00	0.00	0.00
155611100	Road & Bridge (Fund 155)	148.50	148.50	148.36
160620100	Drainage District (Fund 160)	87.13	88.10	87.92
100611101	Carpenter Shop	0.00	0.00	0.00
Construction & Maintenance Total		272.98	274.92	275.60
Health and Welfare				
100635100	Health & Human Services Administration	43.00	71.50	65.73
100635102	HHS-PHEPR	1.00	6.00	5.00
100635103	HHS-Epidemiology	2.00	21.00	13.00
100645100	HHS-Social Services	22.61	30.72	28.00
100630100	HHS-Clinical Health Services	19.06	26.72	27.30
100630101	HHS-Clinical Health Immunizations	8.89	9.06	8.06
100638100	HHS-Environmental Health	20.00	22.00	27.00
100638102	HHS-EH Mosquito Control			4.00
100540100	HHS-Emergency Medical Services	151.96	171.52	168.33
100633100	HHS-Animal Services	25.00	25.72	28.36
100640100	HHS-Indigent Health Care	10.40	10.67	10.66
100643100	Community Development			1.00
400643999	Grants - CDBG (Community Development)	11.50	11.50	11.50
Health and Welfare Total		315.42	406.41	397.94
Cooperative Services				
100665100	Extension Services	8.00	8.00	8.72
100667100	Veterans Services	3.00	3.00	3.00
Cooperative Services Total		11.00	11.00	11.72
Public Safety				
100550100	Constable, Pct. 4	27.00	34.00	43.00
100550200	Constable, Pct. 2	26.38	23.62	24.62
100550300	Constable, Pct. 1	56.13	60.12	64.13
100550400	Constable, Pct. 3	35.00	27.00	26.00
100560100	Sheriff - Enforcement	480.29	510.15	510.37
100560112	Commissary Administration	0.00	0.00	0.00
100560119	Sheriff - Civil Service Commission	0.00	0.00	0.00
100535100	Sheriff- Civil Service Commission	1.00	1.00	1.00
100512100	Sheriff - Detention	343.00	337.44	344.00
100512101	Sheriff - Bailiffs	48.33	51.00	48.00
100543100	Fire Marshal	35.00	38.00	42.60
100580100	Homeland Security & Emergency Management	15.44	15.00	16.44
100545100	Dept. of Public Safety	2.00	2.00	2.00
100545101	DPS - License & Weight		0.50	0.50
Public Safety Total		1,069.57	1,099.83	1,122.66
Parks and Recreation				
100635101	Seniors Center	6.00	6.00	6.00
100655100	Fairgrounds	10.73	11.72	11.72
100657100	Jones Creek Ranch Park	0.00		0.00
100660100	Parks Department	40.35	40.32	41.32
100660105	Daily Park	0.00		0.00



Parks and Recreation Total	51.08	58.04	59.04
Libraries and Education			
100650100 Library	254.21	269.19	266.50
Libraries and Education Total	254.21	269.19	266.50
GRAND TOTAL	3,291.65	3,483.64	3,561.66

The FTE History is a comprehensive chart which includes total Full Time Equivalents of Full Time, Part-Time and Grant positions.



Summary Of Revenues, Expenditures, and Changes in Fund Balance

	All Funds	General (100)	Road & Bridge (155)
Estimated Beginning Balance	\$209,587,515	\$123,654,159	\$9,982,656
Revenues			
Taxes	\$482,035,469	\$333,934,306	\$20,360,079
Fees, Fines, and Forfeitures	\$56,381,480	\$48,411,059	\$7,538,039
Intergovernmental Revenues	\$8,796,494	\$3,826,509	\$656,496
Interest	\$11,115,866	\$8,505,383	\$395,000
Miscellaneous	\$85,630,000	\$2,550,503	\$255,114
Transfers In			
Total Revenues	\$643,959,309	\$397,227,760	\$29,204,728
Expenditures			
General Administration	\$169,864,126	\$86,157,695	\$ -
Financial Administration	\$15,510,610	\$15,510,610	\$ -
Administration of Justice	\$93,955,648	\$90,793,059	\$ -
Construction & Maintenance	\$49,156,594	\$6,422,431	\$30,764,273
Health and Welfare	\$43,404,085	\$43,404,085	\$ -
Cooperative Services	\$1,411,726	\$1,411,726	\$ -
Public Safety	\$124,764,234	\$123,905,200	\$ -
Parks and Recreation	\$6,153,524	\$6,153,524	\$ -
Libraries and Education	\$23,528,692	\$23,437,691	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$147,793,552	\$ -	\$ -
Total Expenditures	\$676,159,901	\$397,813,131	\$30,764,273
Change in Fund Balance	(\$32,200,592)	(\$585,371)	(\$1,559,545)
Estimated Ending Balance	\$177,386,926	\$123,068,789	\$8,423,110
EB as a Percentage of 2024 Budget	26.23%	30.94%	27.38%
	Juvenile (150)	Drainage District (160)	Law Library (195)
Estimated Beginning Balance	\$1,800,498	\$15,394,569	\$1,225,384
Revenues	\$ -	\$ -	\$ -



Taxes		11,760,844.00	
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ 431,413.00
Intergovernmental Revenues	\$ 50,000.00	\$ -	\$ -
Interest	\$ 450,000.00	\$ 750,000.00	\$ 1,505.00
Miscellaneous	\$ 1,500.00	\$ 159,084.00	\$ -
Total Revenues	\$501,500	\$12,669,928	\$432,918

Expenditures

General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 2,230,797.81	\$ -	\$ 634,271.00
Construction & Maintenance	\$ -	\$ 11,969,891.00	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,230,797.81	\$11,969,891	\$634,271

Change in Fund Balance	(\$1,729,298)	\$700,037	(\$201,353)
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CIP funds to be used in next 3 years	\$ -	\$ -	\$ -
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Estimated Ending Balance	\$71,200	\$15,720,952	\$1,024,030
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EB as a Percentage of 2024 Budget	3.19%	131.34%	161.45%
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Library Donation (215)	Forfeited Assets-Task (225)	D.A Bad Check (260)
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Estimated Beginning Balance	\$98,007	\$1,273,211	\$45,422
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Revenues

Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$969
Intergovernmental Revenues	\$ -	\$ -	\$10,000
Interest	\$ -	\$1,628	\$ -
Miscellaneous	\$5,000	\$5,000	\$ -
Total Revenues	\$5,000	\$6,628	\$10,969

Expenditures

General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -



Administration of Justice	\$ -	\$ -	\$355
Construction & Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$293,586	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$91,000	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$91,000	\$293,586	\$355
Change in Fund Balance	(\$86,000)	(\$286,958)	\$10,614
Estimated Ending Balance	\$12,007	\$986,253	\$56,036
EB as a Percentage of 2024 Budget	13.19%	335.93%	15784.79%
	Elections Contract (300)	Forfeited Assets-Task - Federal (305)	Forfeited Assets-Task - State (310)
Estimated Beginning Balance	\$341,850	\$26,177	\$869,273
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$1,750
Miscellaneous	\$750,000	\$ -	\$5,000
Total Revenues	\$750,000	\$0	\$6,750
Expenditures			
General Administration	\$749,737	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$396,294
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total Expenditures	\$749,737	\$0	\$396,294
Change in Fund Balance	\$263	\$0	(\$389,544)
	\$342,112	\$26,177	\$479,729



Estimated Ending Balance			
EB as a Percentage of 2024 Budget	45.63%	#DIV/0!	121.05%
	Sheriff Assets Forfeiture - Federal -315	Asset Fort-Const. Pct 2 (320)	Asset Fort-Const. Pct 3 (322)
Estimated Beginning Balance	\$9,267	\$24	\$18,050
Revenues			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$100	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$100	\$0	\$0
Expenditures			
General Administration	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -
Total Expenditures	\$0	\$0	\$0
Change in Fund Balance	\$100	\$0	\$0
Estimated Ending Balance	\$9,367	\$24	\$18,050
EB as a Percentage of 2021 Budget			
	DA State Assets Forfeiture -335	Child Support Federal Reimb (410)	Debt Service (605)
Estimated Beginning Balance	\$816,524	\$312,194	\$30,772,530
Revenues	\$ -	\$ -	\$114,250,086



Taxes			
Fees, Fines, and Forfeitures	\$ -	\$ -	\$
Intergovernmental Revenues	\$ -	\$ -	\$4,130,000
Interest	\$ 1,500.00	\$ -	\$1,000,000
Miscellaneous	\$ -	\$ -	\$1,547,048
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$ 1,500.00	\$ -	\$ 120,927,134.00

Expenditures

General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$289,910	\$7,200	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$145,761,102
Total Expenditures	\$289,910	\$7,200	\$145,761,102

Change in Fund Balance	(\$288,410)	#VALUE!	(\$24,833,968)
Estimated Ending Balance	\$528,114	\$304,994	\$5,938,562

EB as a Percentage of 2024 Budget	182.16%	4236.03%	4.07%
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Drainage Debt Service	Employee Benefits (850)	Other Self Funded Insurance (855)
-610		

Estimated Beginning Balance	\$3,867,307	\$8,071,722	\$10,765,814
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Revenues

Taxes	\$1,730,154	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ -	\$7,500	\$ -
Miscellaneous	\$ -	\$70,613,010	\$9,695,156
Transfers In	\$ -	\$ -	\$ -
Total Revenues	\$1,730,154	\$70,620,510	\$9,695,156

Expenditures

General Administration	\$ -	\$73,428,893	\$9,527,800
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	\$2,032,450	\$ -	\$ -
Total Expenditures	<u>\$2,032,450</u>	<u>\$73,428,893</u>	<u>\$9,527,800</u>
Change in Fund Balance	(\$302,296)	(\$2,808,383)	\$167,356
Estimated Ending Balance	<u><u>\$3,565,011</u></u>	<u><u>\$5,263,339</u></u>	<u><u>\$10,933,170</u></u>
EB as a Percentage of 2024 Budget	175.40%	7.17%	114.75%



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.

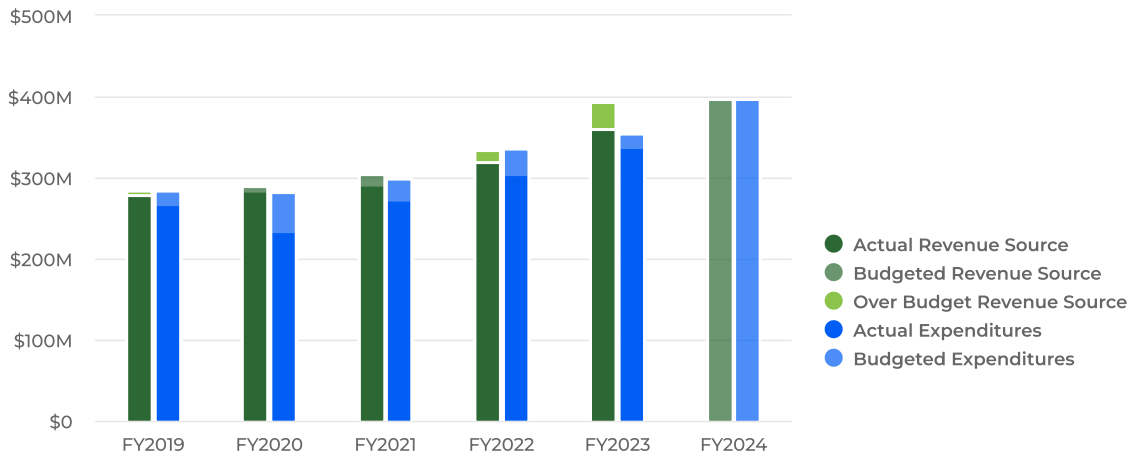


100 General Fund

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.

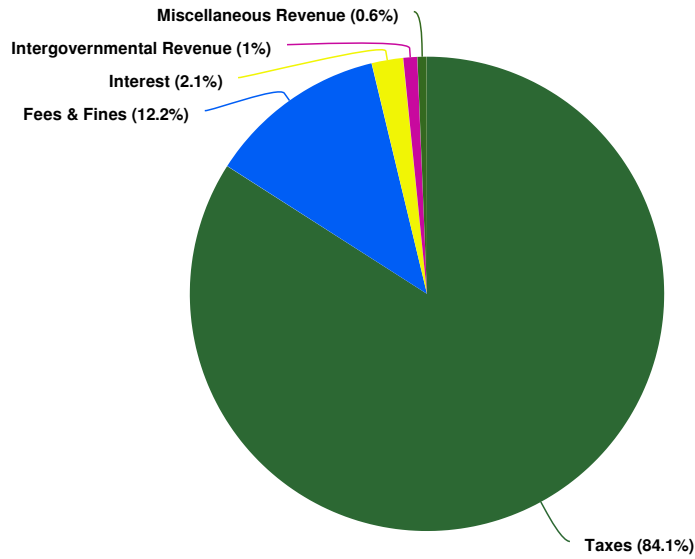
Summary

Fort Bend County is projecting \$397.23M of revenue in FY2024, which represents a 9.7% increase over the prior year. Budgeted expenditures are projected to increase by 11.9% or \$42.35M to \$397.81M in FY2024.

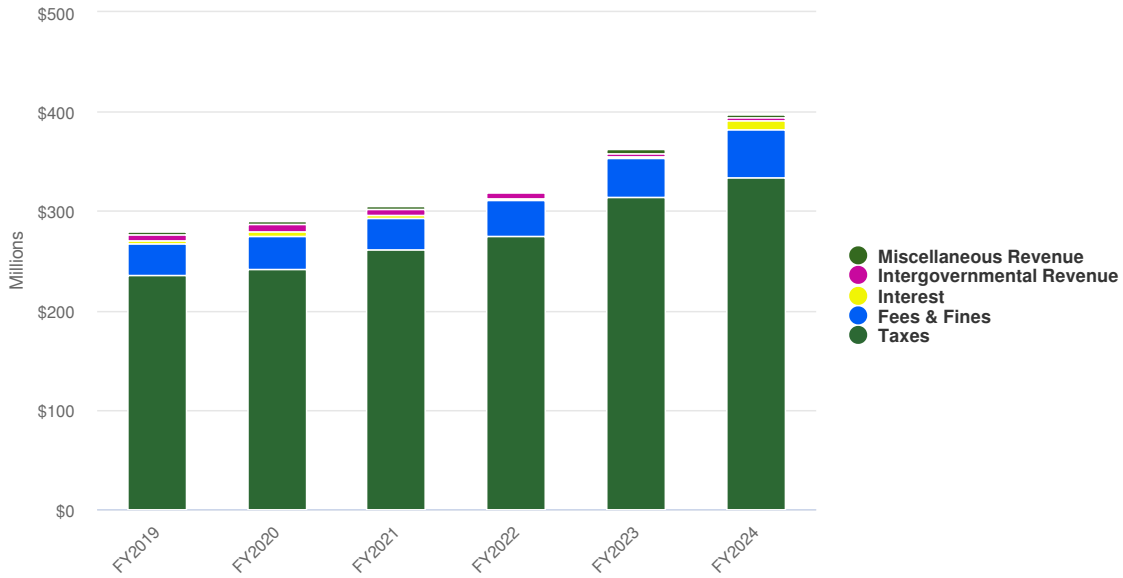


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes	\$266,534,270	\$314,620,697	\$333,934,306	6.1%
Fees & Fines	\$42,171,146	\$38,669,673	\$48,408,705	25.2%
Intergovernmental Revenue	\$21,613,630	\$3,876,826	\$3,826,509	-1.3%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest	\$2,447,260	\$1,566,852	\$8,505,383	442.8%
Miscellaneous Revenue	\$2,792,394	\$3,223,745	\$2,550,503	-20.9%
Total Revenue Source:	\$335,558,700	\$361,957,793	\$397,225,406	9.7%

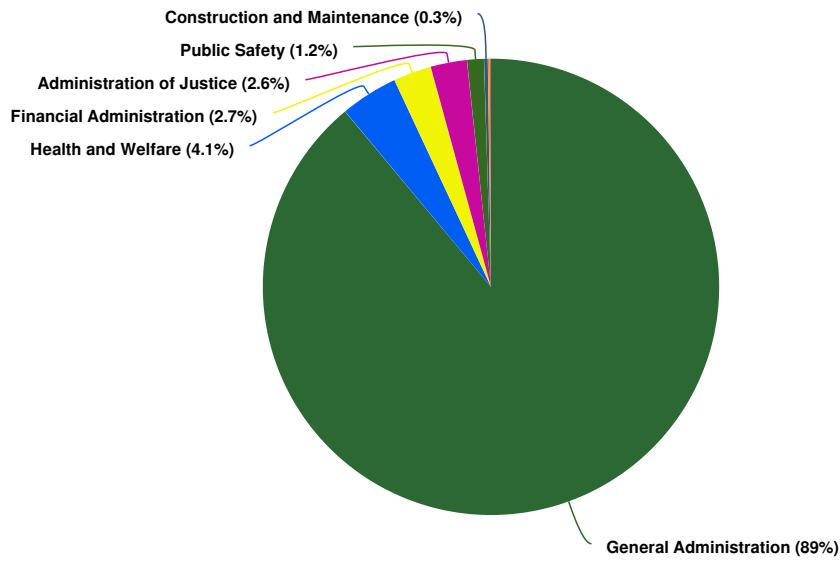
100 General Fund Comprehensive Summary

Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget
Beginning Fund Balance:	\$77,052,821	\$98,569,923	\$121,186,634
Revenues			
Taxes	\$266,534,270	\$314,620,697	\$333,934,306
Fees & Fines	\$42,171,146	\$38,669,673	\$48,408,705
Intergovernmental Revenue	\$21,613,630	\$3,876,826	\$3,826,509
Interest	\$2,447,260	\$1,566,852	\$8,505,383
Miscellaneous Revenue	\$2,792,394	\$3,223,745	\$2,550,503
Total Revenues:	\$335,558,700	\$361,957,793	\$397,225,406
Expenditures			
Salaries and Personnel	\$216,805,774	\$247,934,320	\$277,008,025
Operating and Training	\$87,942,630	\$106,211,212	\$118,510,779
Information and Technology Cost	\$1,240,982	\$1,314,038	\$1,527,428
Capital Acquisitions	\$375,470	\$0	\$766,900
Prior Period Corrections	-\$9	\$0	\$0
Total Expenditures:	\$306,364,848	\$355,459,570	\$397,813,132
Total Revenues Less Expenditures:	\$29,193,852	\$6,498,223	-\$587,726
Ending Fund Balance:	\$106,246,673	\$105,068,146	\$120,598,908

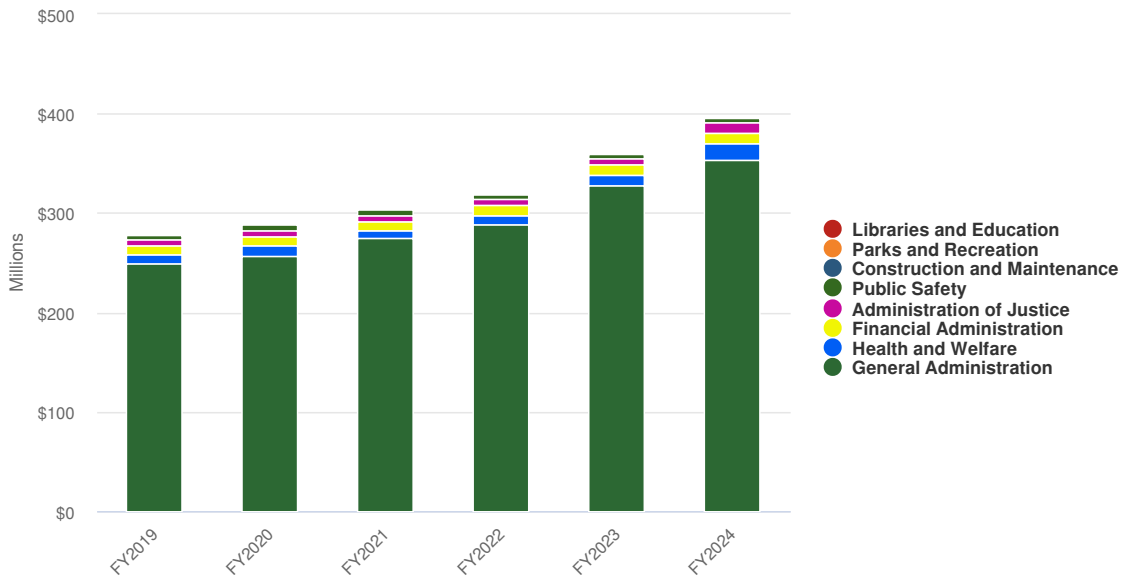


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2024 Revenue by Function



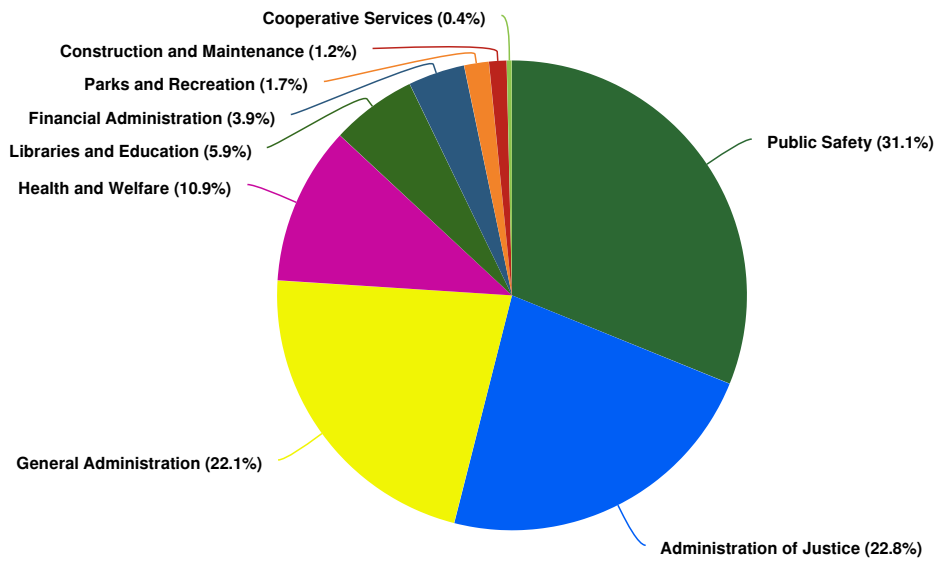
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
General Administration	\$296,951,883	\$327,348,604	\$353,362,461	7.9%
Construction and Maintenance	\$855,237	\$926,378	\$1,045,439	12.9%
Financial Administration	\$11,702,933	\$9,831,184	\$10,684,844	8.7%



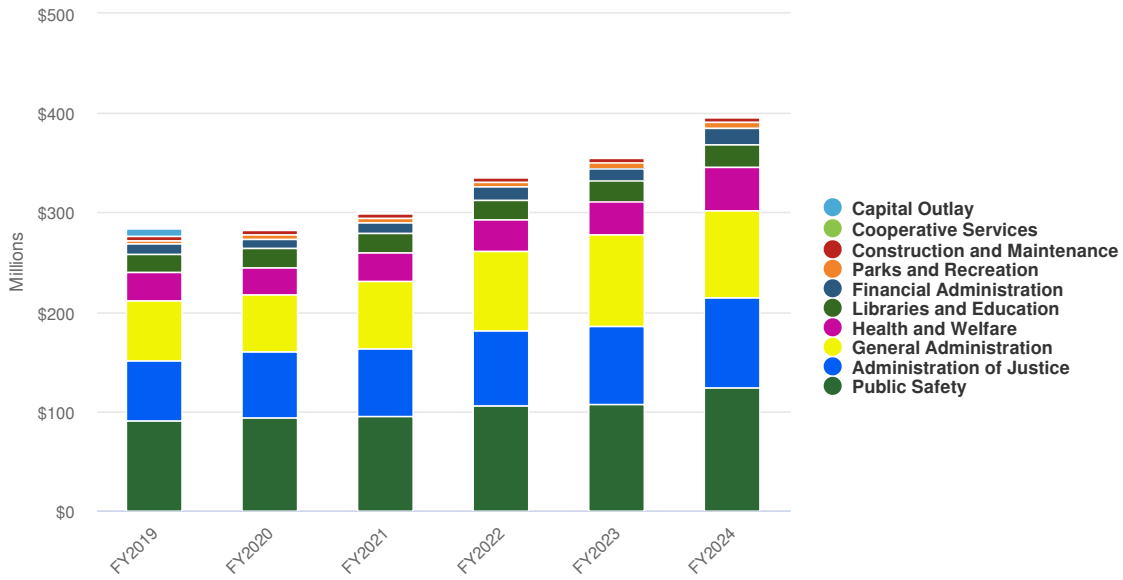
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Administration of Justice	\$7,622,308	\$6,812,689	\$10,263,890	50.7%
Public Safety	\$4,663,203	\$4,950,951	\$4,765,664	-3.7%
Health and Welfare	\$13,117,112	\$11,032,070	\$16,250,125	47.3%
Parks and Recreation	\$516,366	\$729,941	\$526,668	-27.8%
Libraries and Education	\$129,659	\$325,976	\$326,315	0.1%
Total Revenue:	\$335,558,700	\$361,957,793	\$397,225,406	9.7%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

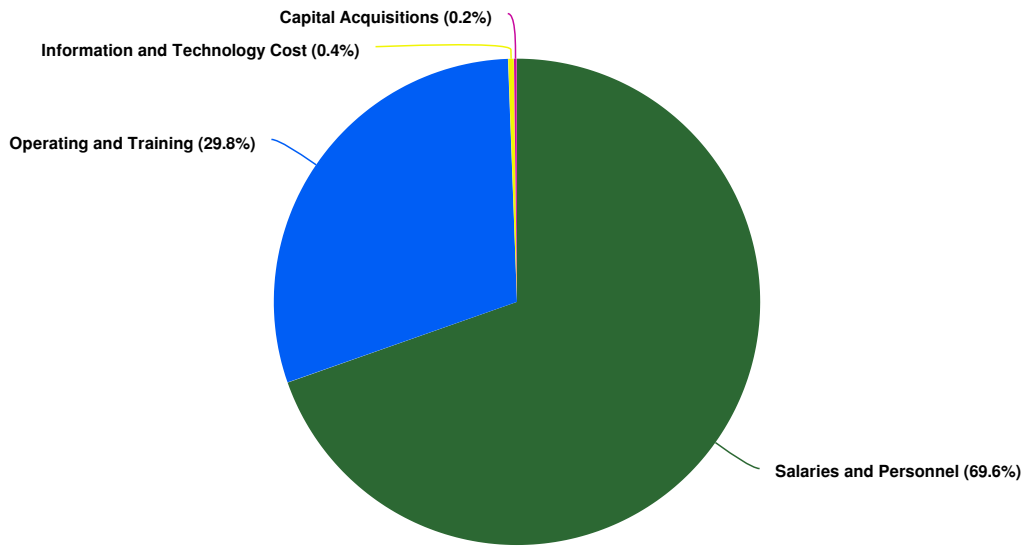


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
General Administration	\$61,121,373	\$92,800,376	\$87,728,262	-5.5%
Administration of Justice	\$73,633,975	\$77,732,144	\$90,793,059	16.8%
Financial Administration	\$12,219,249	\$12,399,374	\$15,510,610	25.1%
Public Safety	\$99,341,760	\$107,691,468	\$123,908,521	15.1%
Health and Welfare	\$30,727,783	\$32,884,368	\$43,404,087	32%
Construction and Maintenance	\$3,677,889	\$4,121,528	\$4,848,543	17.6%
Libraries and Education	\$19,214,877	\$21,157,037	\$23,437,691	10.8%
Parks and Recreation	\$5,194,454	\$5,463,534	\$6,770,632	23.9%
Cooperative Services	\$1,233,489	\$1,209,740	\$1,411,727	16.7%
Total Expenditures:	\$306,364,848	\$355,459,570	\$397,813,132	11.9%

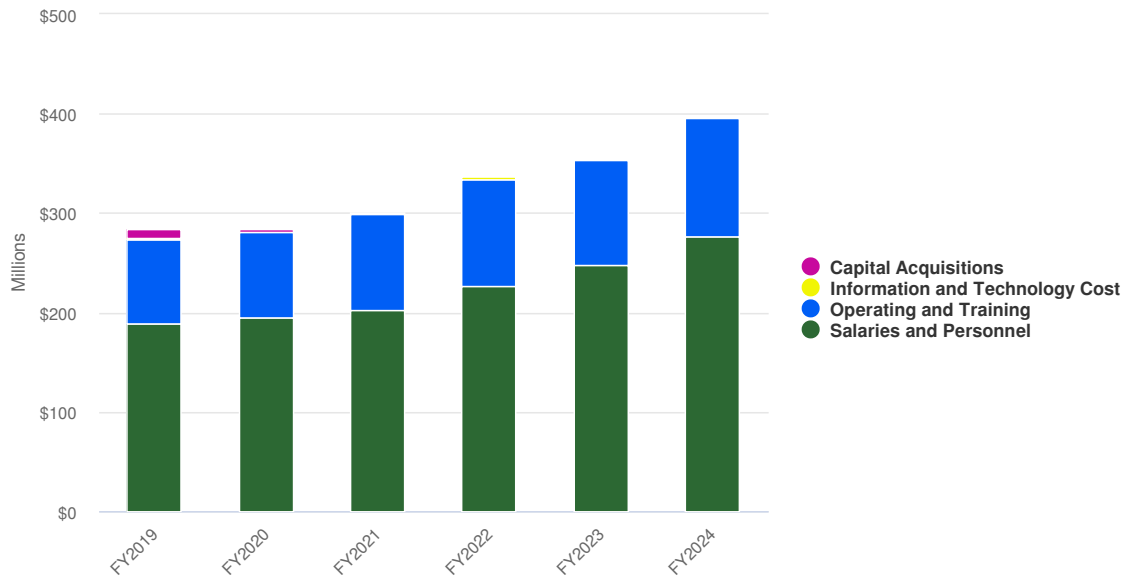


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$216,805,774	\$247,934,320	\$277,008,025	11.7%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$87,942,630	\$106,211,212	\$118,510,779	11.6%
Information and Technology Cost	\$1,240,982	\$1,314,038	\$1,527,428	16.2%
Capital Acquisitions	\$375,470	\$0	\$766,900	N/A
Prior Period Corrections	-\$9	\$0	\$0	0%
Total Expense Objects:	\$306,364,848	\$355,459,570	\$397,813,132	11.9%

Fund Balance



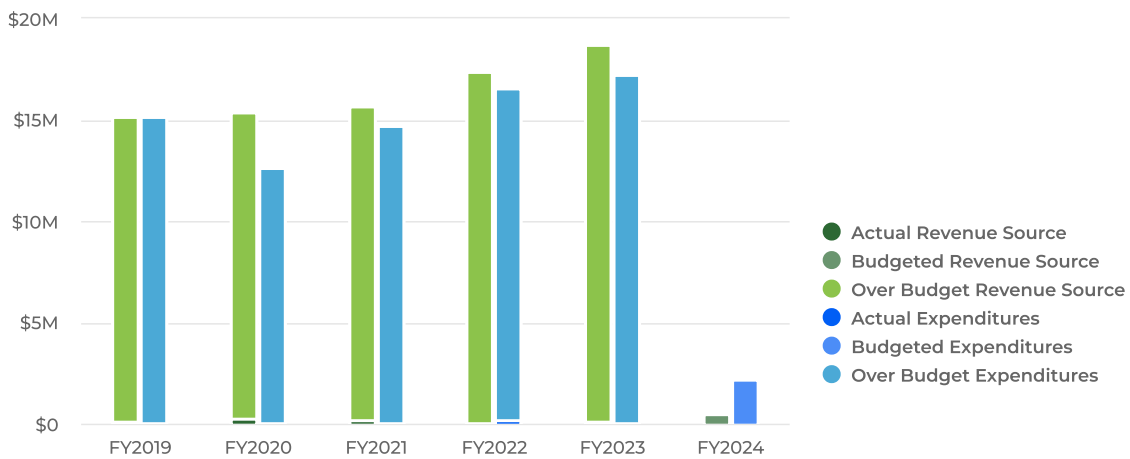


150 Juvenile Probation

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.

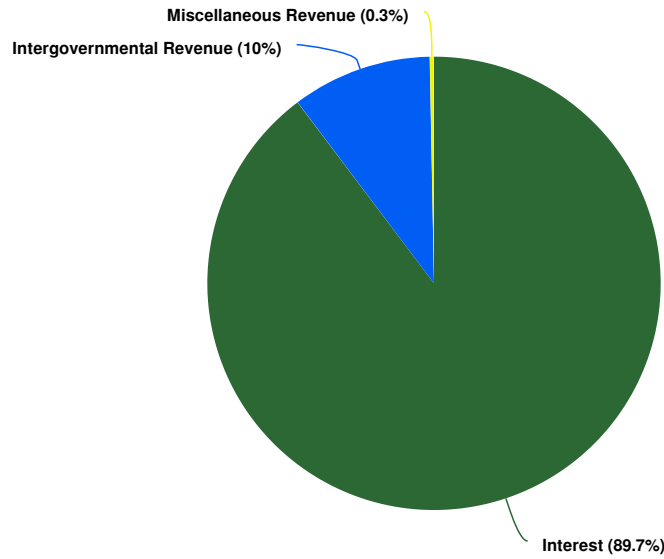
Summary

Fort Bend County is projecting \$501.5K of revenue in FY2024, which represents a 183.7% increase over the prior year. Budgeted expenditures are projected to increase by % or \$2.13M to \$2.23M in FY2024.

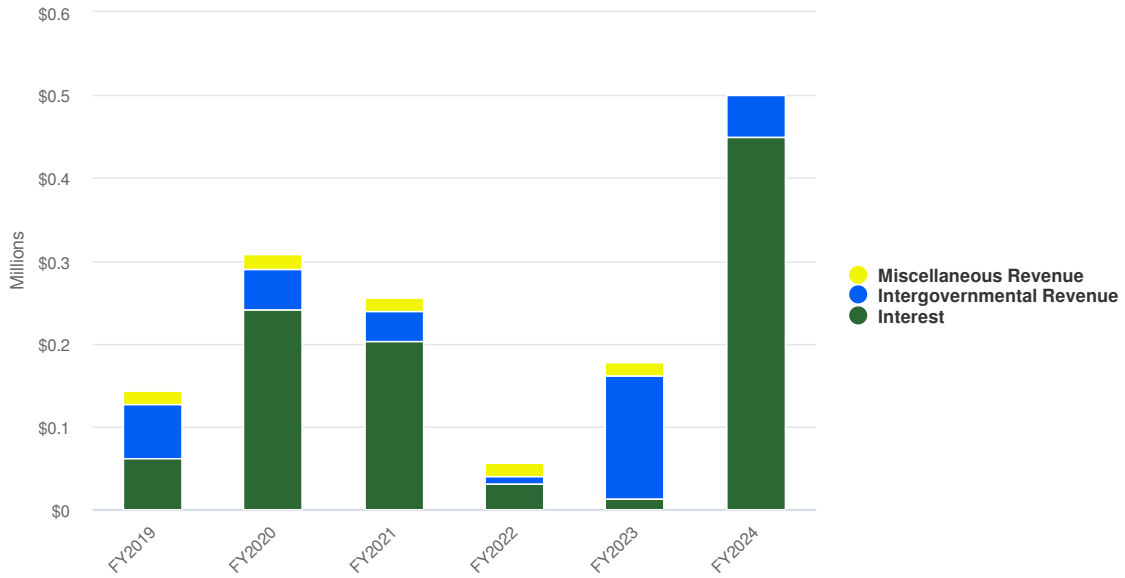


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



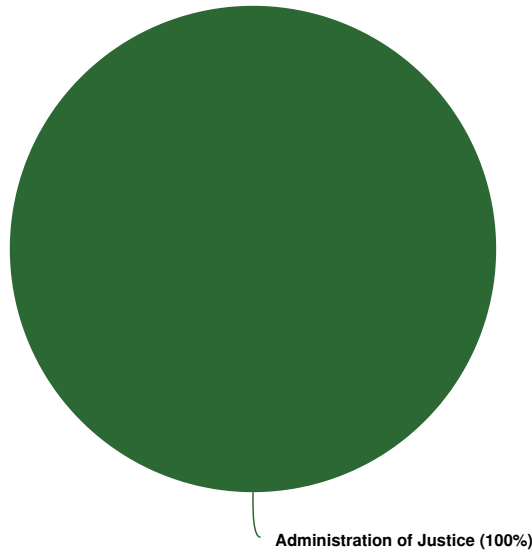
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue	\$349,607	\$150,000	\$50,000	-66.7%
Interest	\$65,919	\$12,000	\$450,000	3,650%
Miscellaneous Revenue	\$4,271	\$14,800	\$1,500	-89.9%



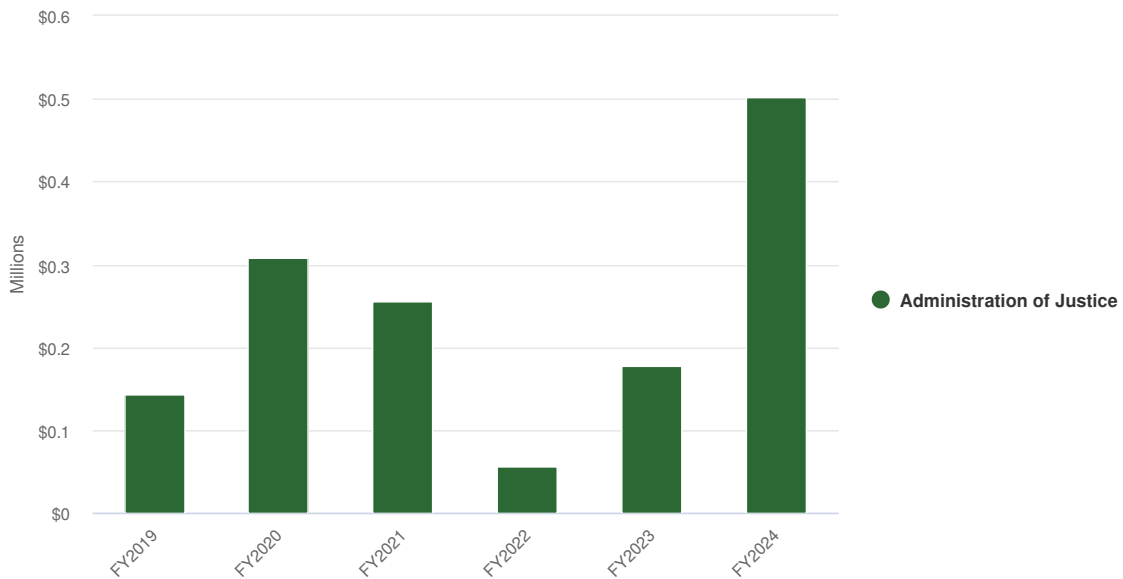
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Transfers In	\$16,958,378	\$0	\$0	0%
Total Revenue Source:	\$17,378,175	\$176,800	\$501,500	183.7%

Revenue by Function

Projected 2024 Revenue by Function



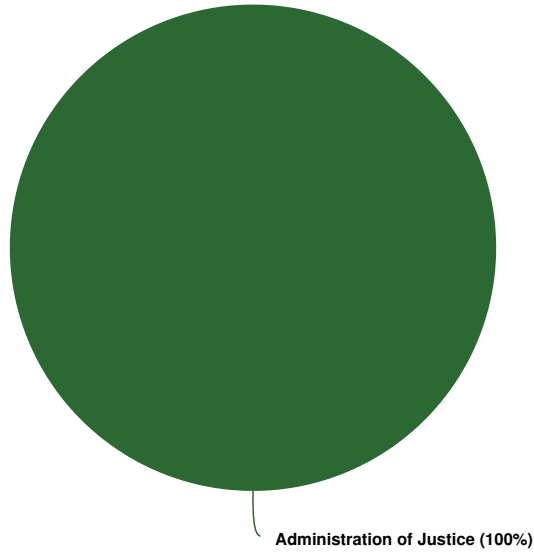
Budgeted and Historical 2022 Revenue by Function



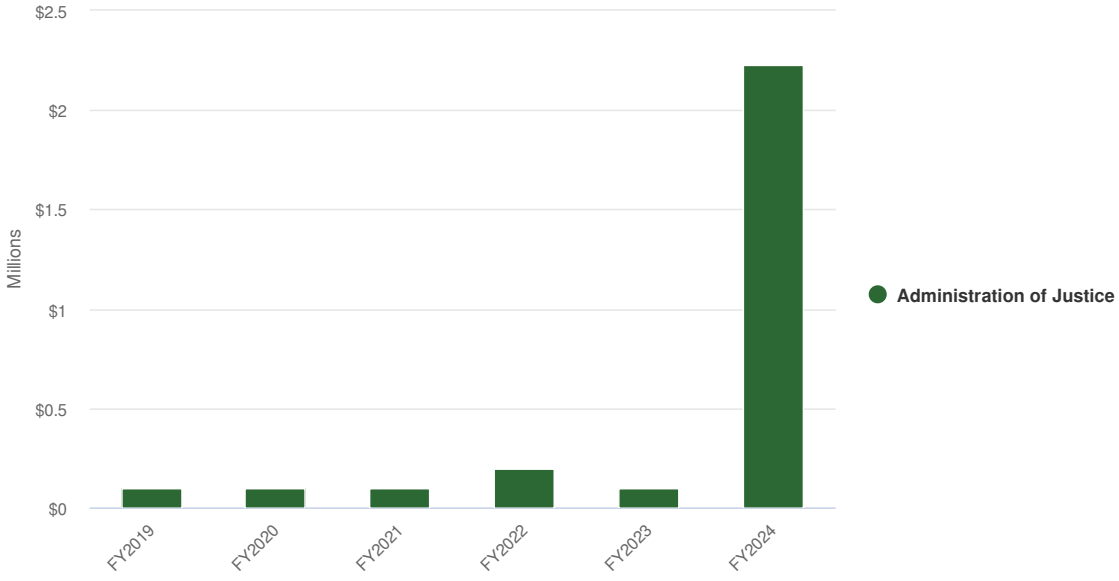
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Administration of Justice				
Juvenile Probation				
Juvenile Probation Operating	\$9,312,317	\$175,000	\$500,000	185.7%
Juvenile Detention Operating	\$7,673,686	\$1,800	\$1,500	-16.7%
Special Magistrate Court Offcr	\$392,172			N/A
Total Juvenile Probation:	\$17,378,175	\$176,800	\$501,500	183.7%
Total Administration of Justice:	\$17,378,175	\$176,800	\$501,500	183.7%
Total Revenue:	\$17,378,175	\$176,800	\$501,500	183.7%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

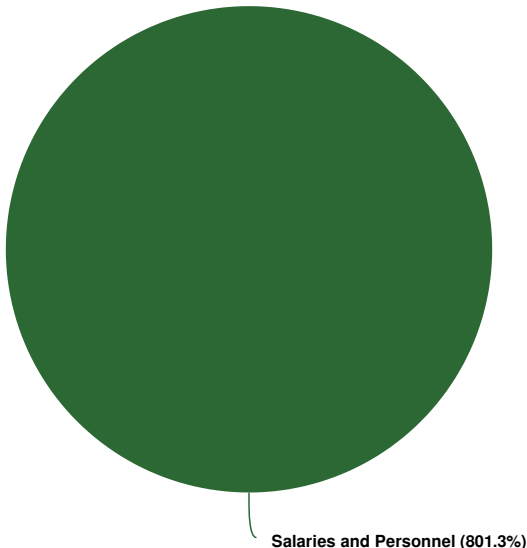


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Administration of Justice				
Juvenile Probation				
Juvenile Probation Operating	\$8,621,237	\$0	\$2,230,798	-1,858,998,431.6%
Juvenile Detention Operating	\$7,418,064	\$0	-\$1	-933.3%
Special Magistrate Court Offcr	\$588,627	\$100,000	\$2	-100%
Total Juvenile Probation:	\$16,627,927	\$100,000	\$2,230,799	2,130.8%
Total Administration of Justice:	\$16,627,927	\$100,000	\$2,230,799	2,130.8%
Total Expenditures:	\$16,627,927	\$100,000	\$2,230,799	2,130.8%

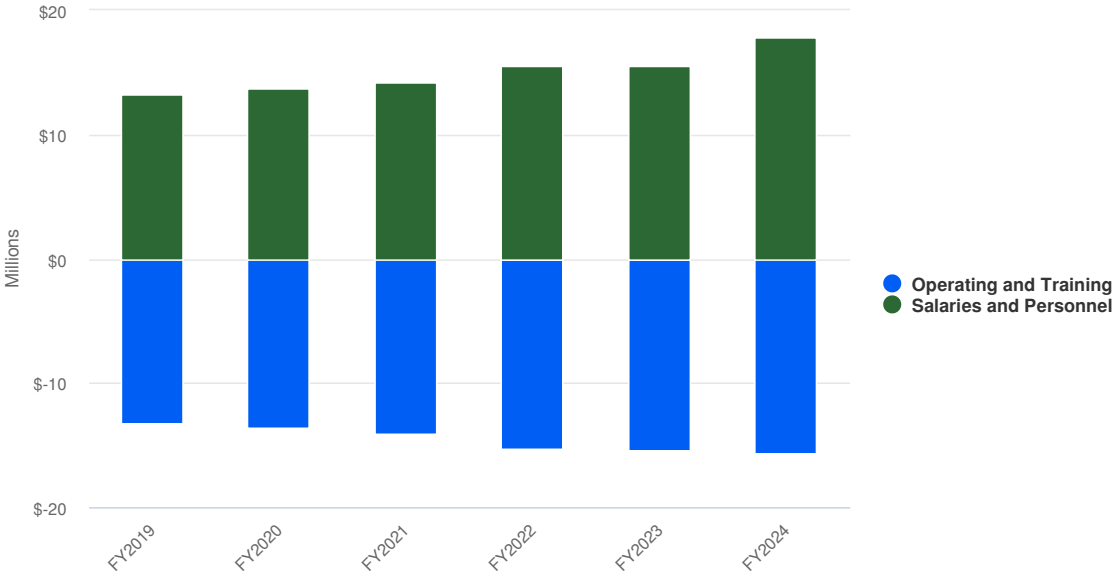


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

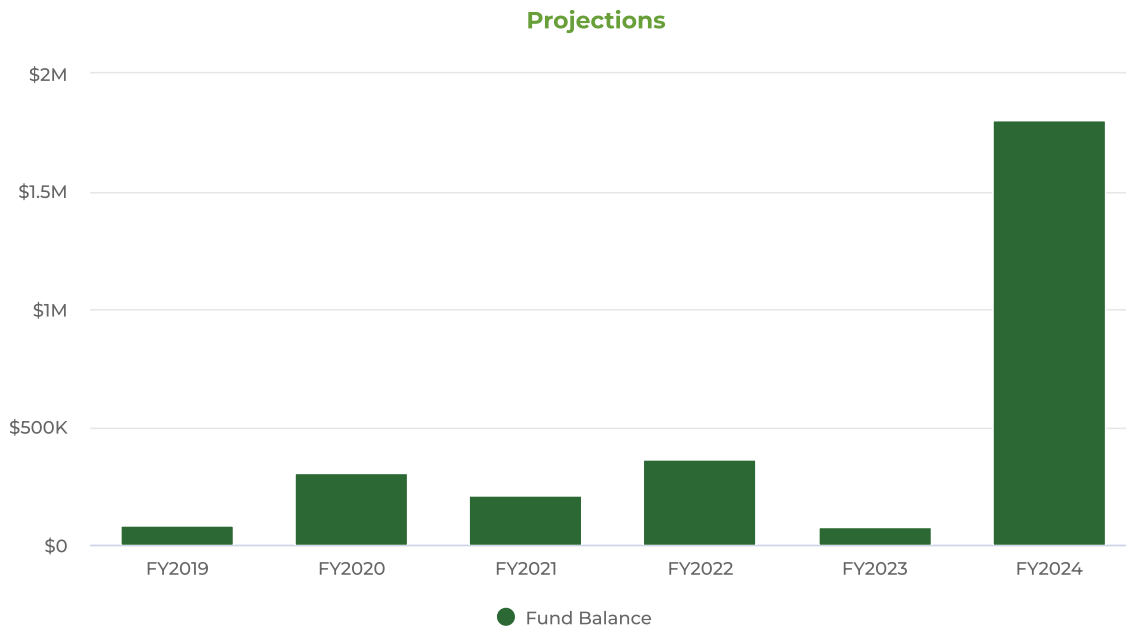


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$15,109,116	\$15,547,441	\$17,875,782	15%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$1,483,652	-\$15,447,440	-\$15,644,983	1.3%
Information and Technology Cost	\$24,997	\$0	\$0	0%
Capital Acquisitions	\$10,162			N/A
Total Expense Objects:	\$16,627,927	\$100,000	\$2,230,799	2,130.8%

Fund Balance





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.

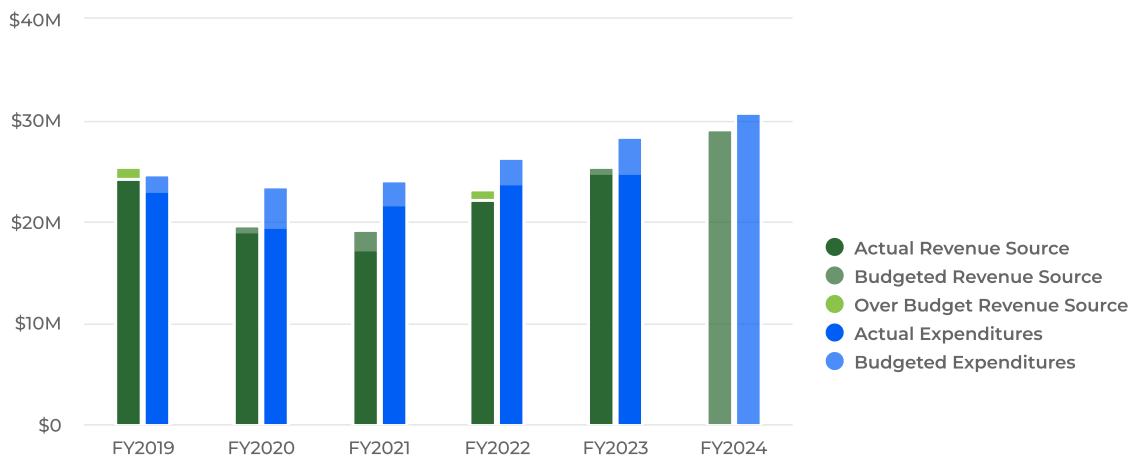
Traditionally, the department has focused most of its attention on providing services to the unincorporated areas of the County. In an effort to reduce overall taxpayer cost, services are provided to other entities within Fort Bend County through inter-local assistance agreements, whereby we provide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

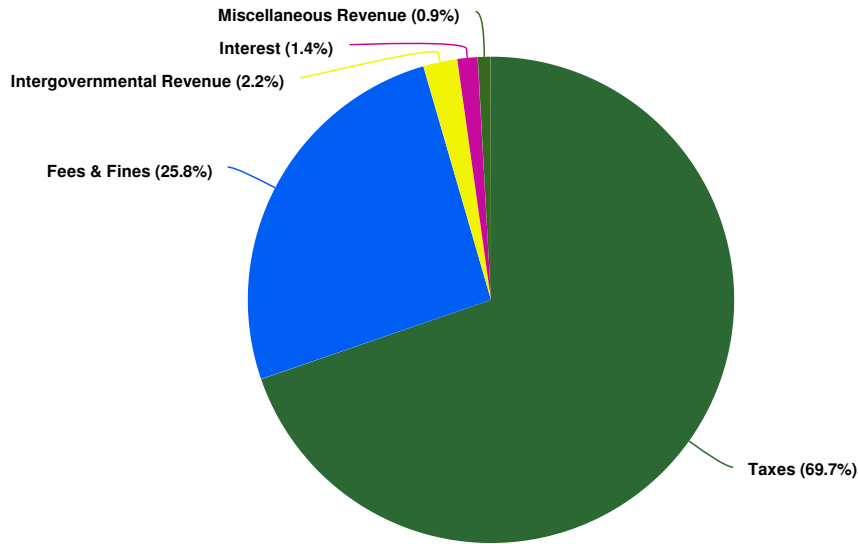
Summary

Fort Bend County is projecting \$29.2M of revenue in FY2024, which represents a 14.4% increase over the prior year. Budgeted expenditures are projected to increase by 8.4% or \$2.39M to \$30.76M in FY2024.

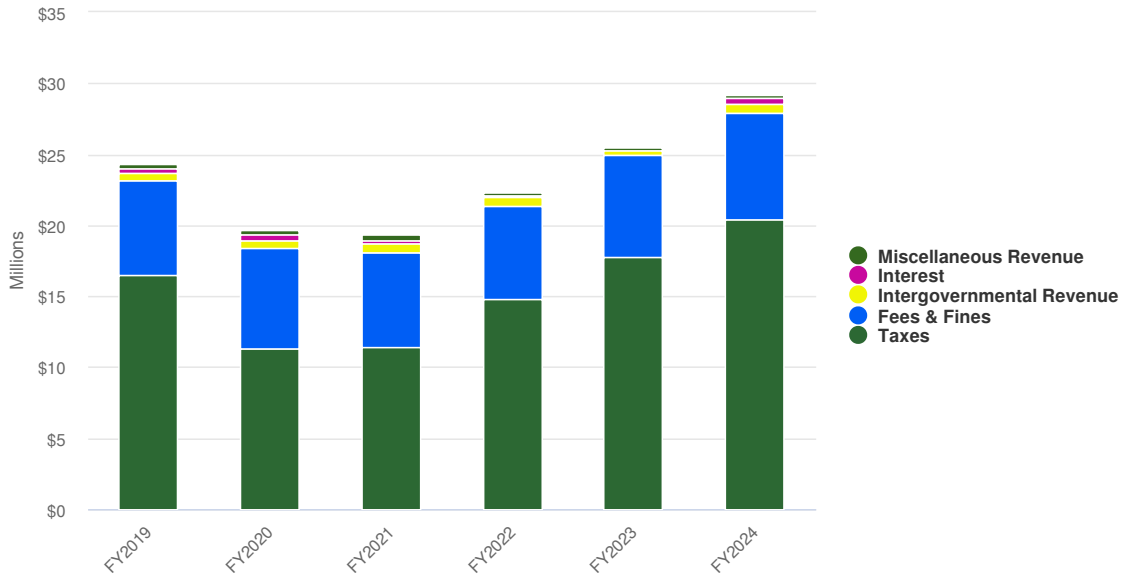


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$14,729,099	\$17,664,480	\$20,194,366	14.3%
Property Taxes-Delinquent	\$94,621	\$80,495	\$96,513	19.9%

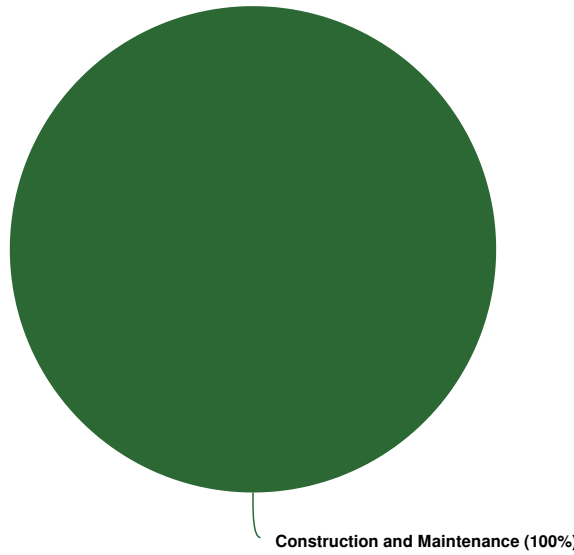


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Property Taxes-P & I	\$67,843	\$55,835	\$69,200	23.9%
Total Taxes:	\$14,891,563	\$17,800,810	\$20,360,079	14.4%
Fees & Fines				
County Clerk	\$129,456	\$213,113	\$132,045	-38%
District Clerk	\$188,098	\$205,327	\$191,860	-6.6%
Tax Assessor/Coll Fees	\$6,814,340	\$6,522,000	\$6,950,627	6.6%
Permit Fees	\$258,340	\$187,618	\$263,507	40.4%
Total Fees & Fines:	\$7,390,233	\$7,128,058	\$7,538,039	5.8%
Intergovernmental Revenue				
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%
Reimb From State	\$290,683		\$296,496	N/A
Total Intergovernmental Revenue:	\$650,683	\$360,000	\$656,496	82.4%
Interest				
Interest Earned	\$95,009	\$10,000	\$395,000	3,850%
Total Interest:	\$95,009	\$10,000	\$395,000	3,850%
Miscellaneous Revenue				
Refunds	\$505			N/A
Auction	\$23,400	\$75,000	\$23,868	-68.2%
Miscellaneous Revenue	\$18,059	\$15,000	\$18,420	22.8%
Reimbursements - Misc	\$146,764	\$100,000	\$149,699	49.7%
Reimbursements - Gas/Fuel	\$61,889	\$30,000	\$63,127	110.4%
Total Miscellaneous Revenue:	\$250,617	\$220,000	\$255,114	16%
Total Revenue Source:	\$23,278,105	\$25,518,868	\$29,204,728	14.4%

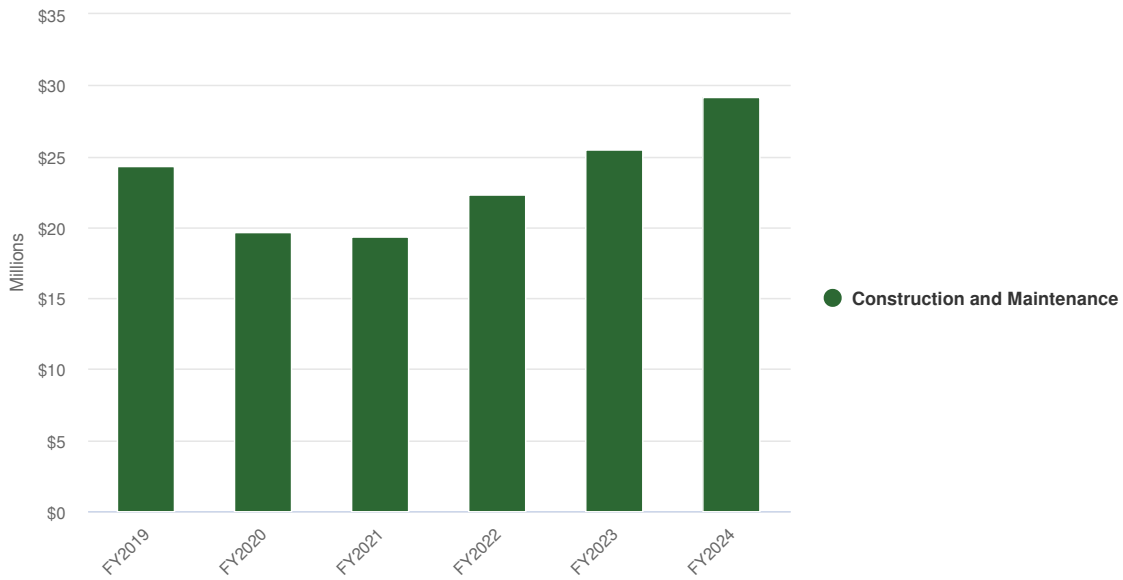


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Construction and Maintenance	\$23,278,105	\$25,518,868	\$29,204,728	14.4%
Total Revenue:	\$23,278,105	\$25,518,868	\$29,204,728	14.4%

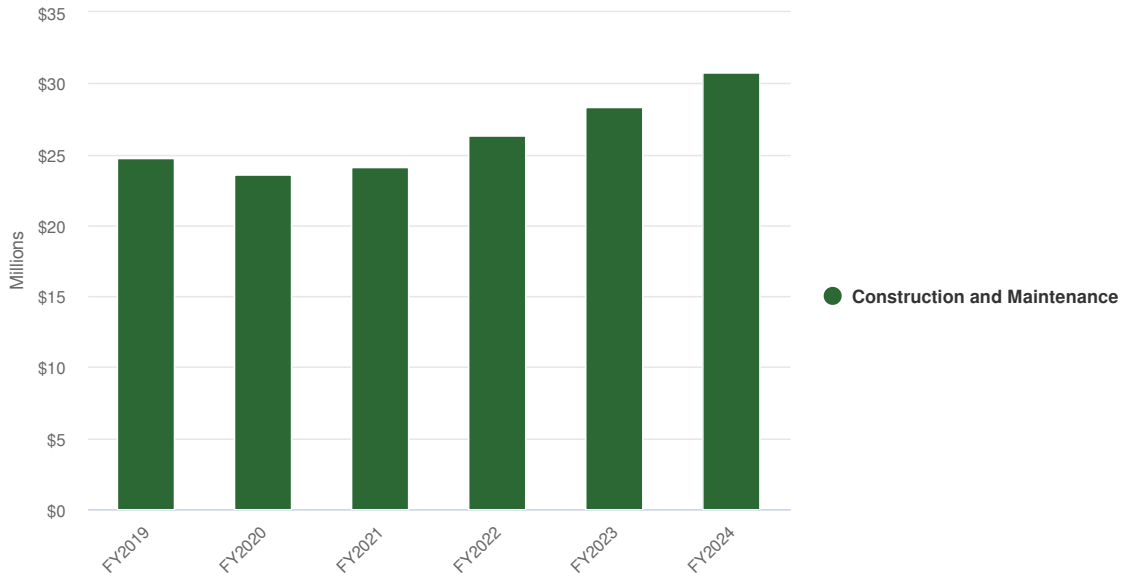


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



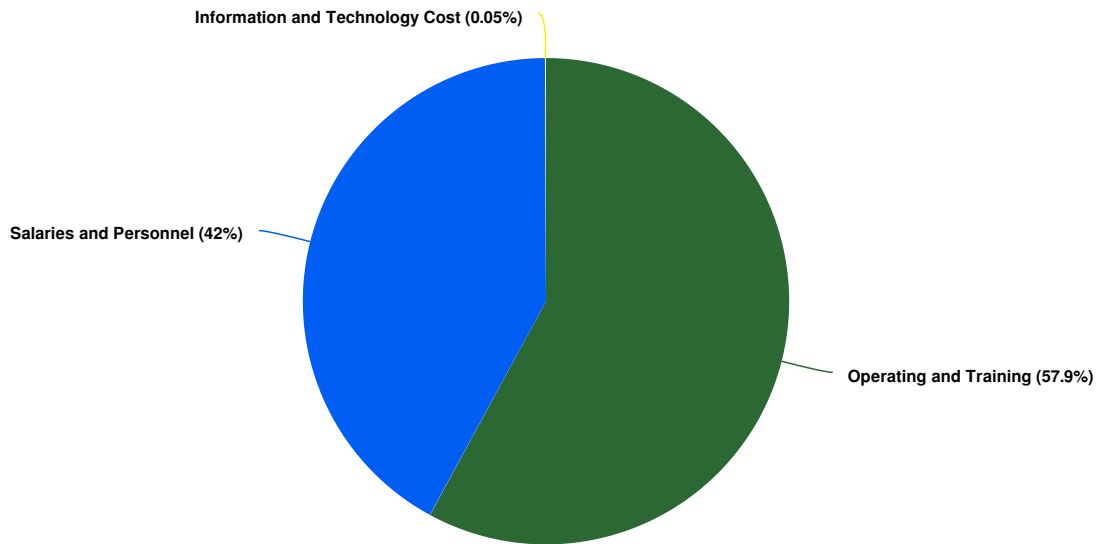
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Construction and Maintenance	\$23,878,083	\$28,375,178	\$30,764,273	8.4%



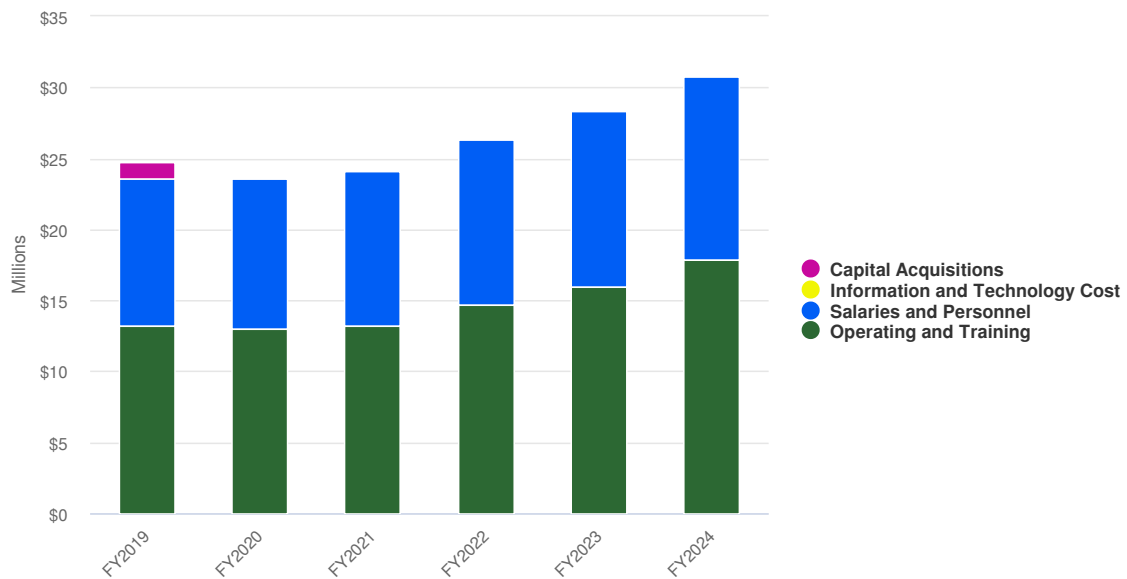
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expenditures:	\$23,878,083	\$28,375,178	\$30,764,273	8.4%

Expenditures by Category

Budgeted Expenditures by Category

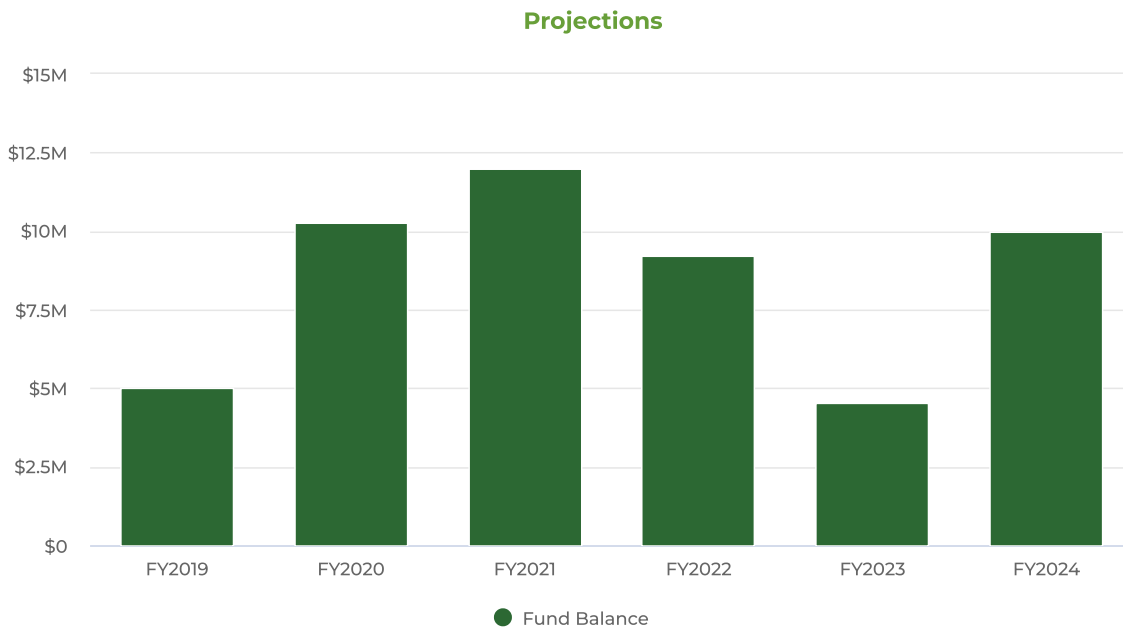


Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$10,566,812	\$12,425,798	\$12,924,112	4%
Operating and Training	\$13,298,204	\$15,933,384	\$17,823,561	11.9%
Information and Technology Cost	\$13,068	\$15,996	\$16,600	3.8%
Total Expense Objects:	\$23,878,083	\$28,375,178	\$30,764,273	8.4%

Fund Balance



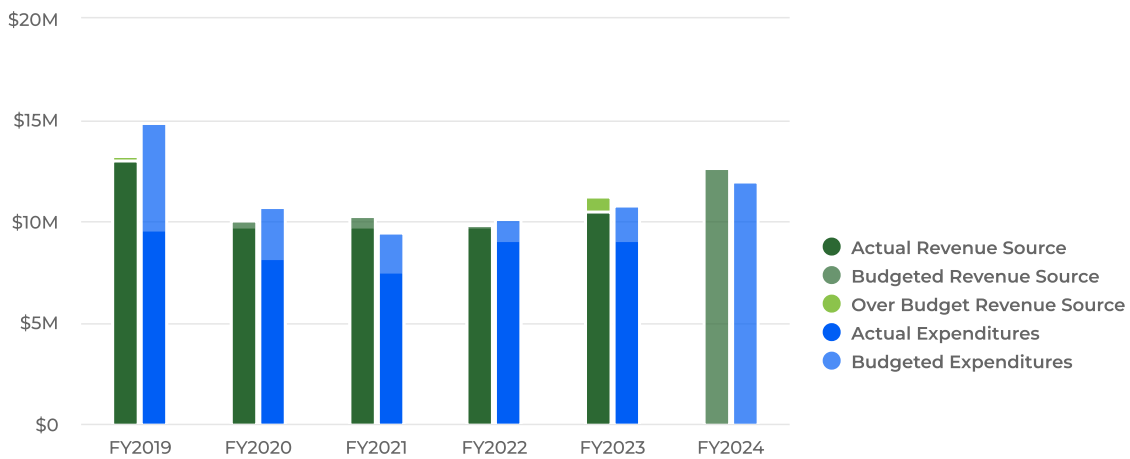


160 Drainage District

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.

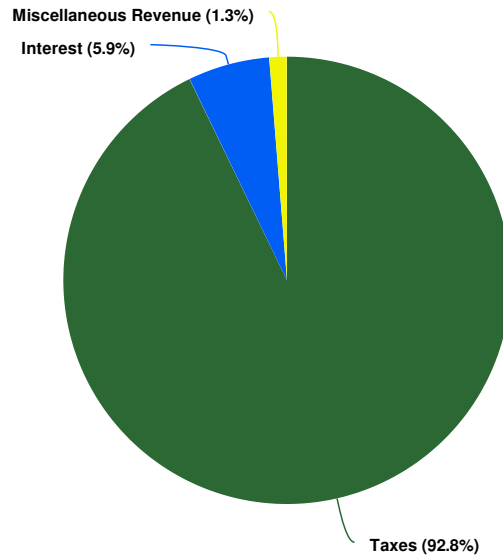
Summary

Fort Bend County is projecting \$12.67M of revenue in FY2024, which represents a 20% increase over the prior year. Budgeted expenditures are projected to increase by 10.5% or \$1.14M to \$11.97M in FY2024.

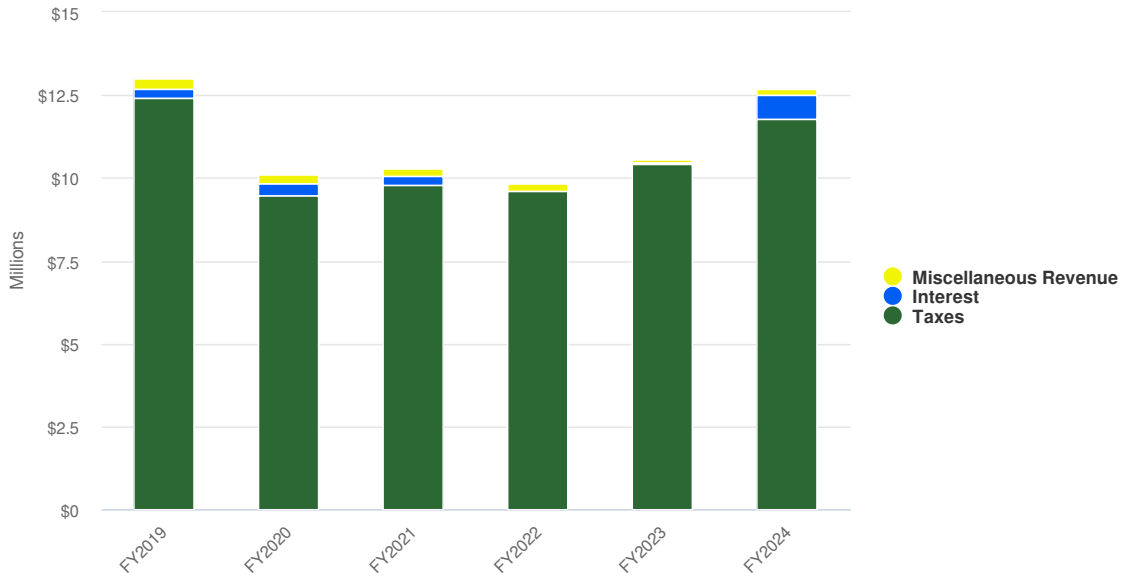


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



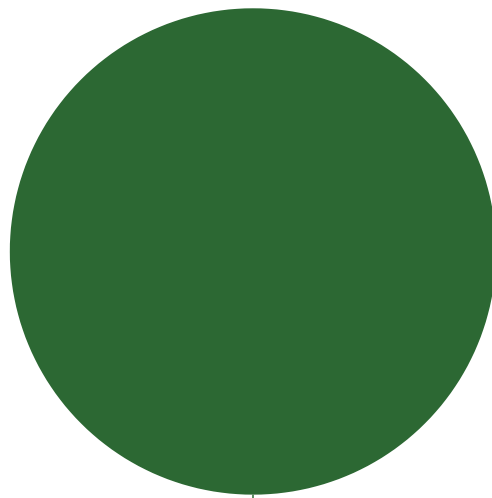
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes	\$9,471,620	\$10,445,187	\$11,760,844	12.6%
Interest	\$150,809	\$15,000	\$750,000	4,900%
Miscellaneous Revenue	\$155,965	\$95,000	\$159,084	67.5%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$9,778,393	\$10,555,187	\$12,669,928	20%

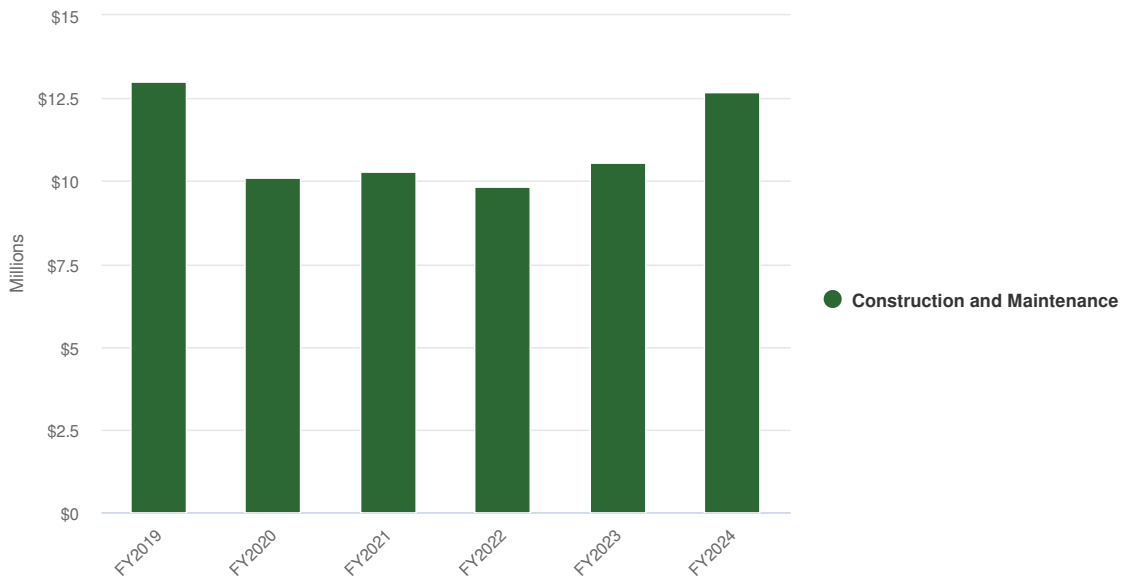
Revenue by Function

Projected 2024 Revenue by Function



Construction and Maintenance (100%)

Budgeted and Historical 2022 Revenue by Function



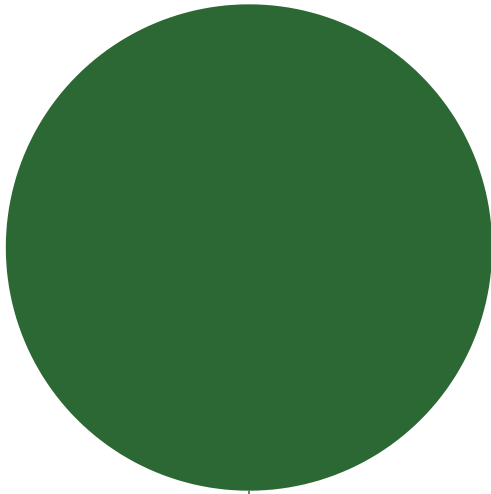
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Construction and Maintenance	\$9,778,393	\$10,555,187	\$12,669,928	20%
Total Revenue:	\$9,778,393	\$10,555,187	\$12,669,928	20%

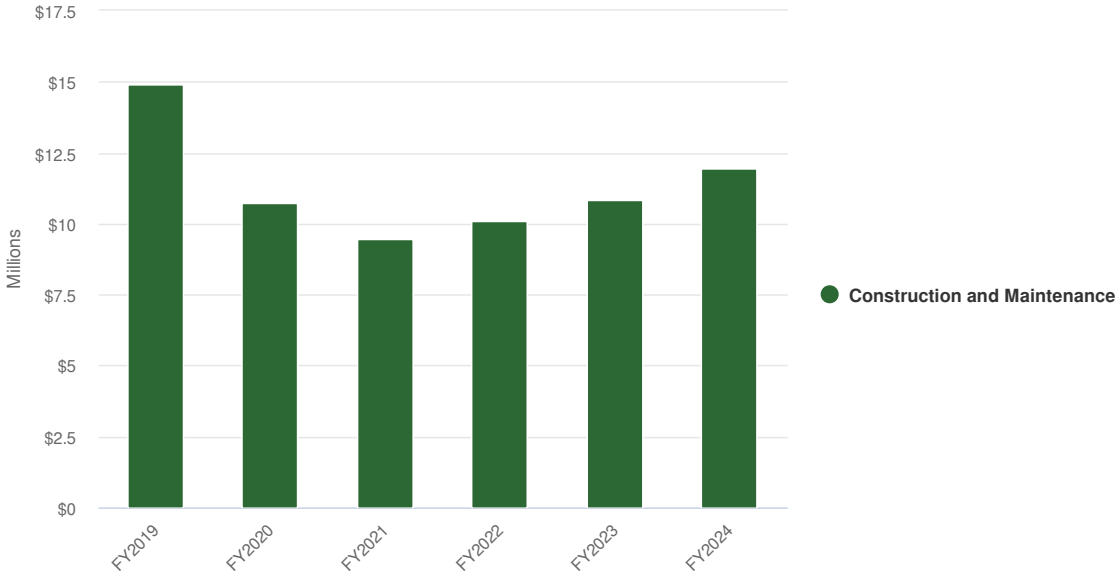
Expenditures by Function

Budgeted Expenditures by Function



Construction and Maintenance (100%)

Budgeted and Historical Expenditures by Function

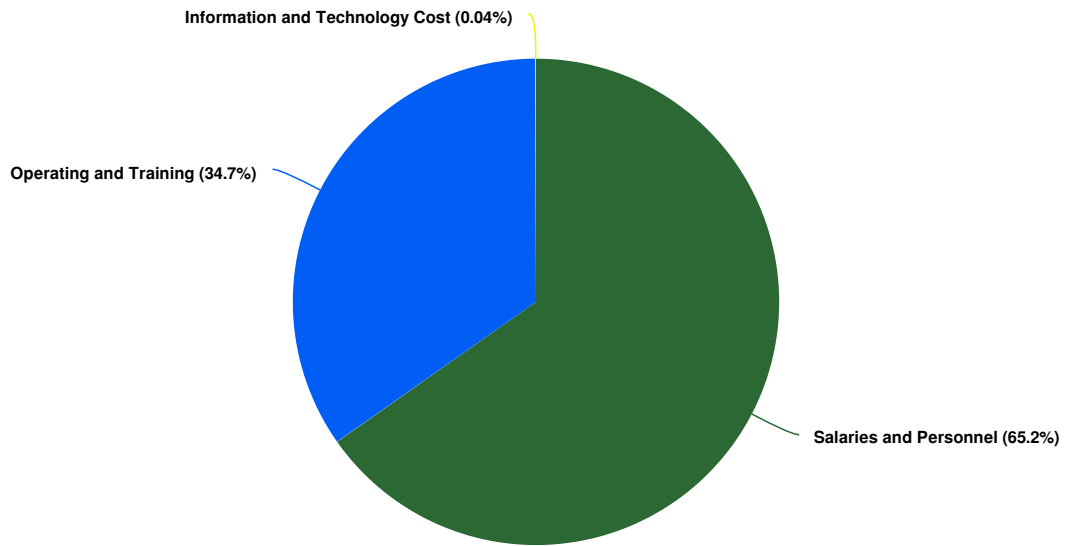


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Construction and Maintenance	\$9,089,506	\$10,828,608	\$11,969,890	10.5%
Total Expenditures:	\$9,089,506	\$10,828,608	\$11,969,890	10.5%

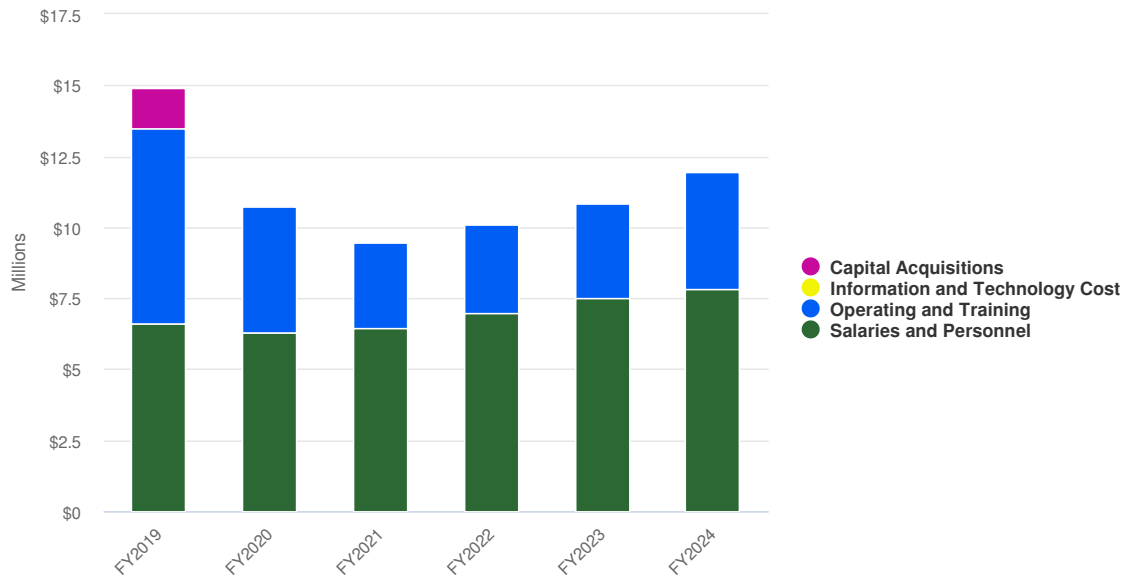


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

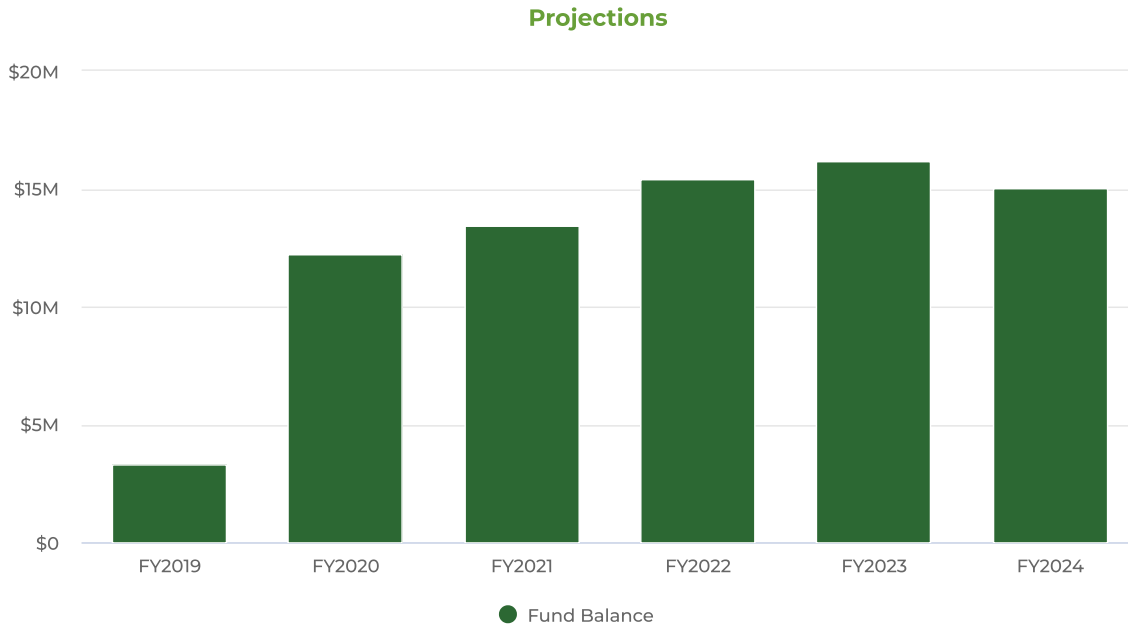


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$6,471,948	\$7,502,305	\$7,810,059	4.1%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$2,608,082	\$3,322,203	\$4,155,631	25.1%
Information and Technology Cost	\$9,476	\$4,100	\$4,200	2.4%
Total Expense Objects:	\$9,089,506	\$10,828,608	\$11,969,890	10.5%

Fund Balance



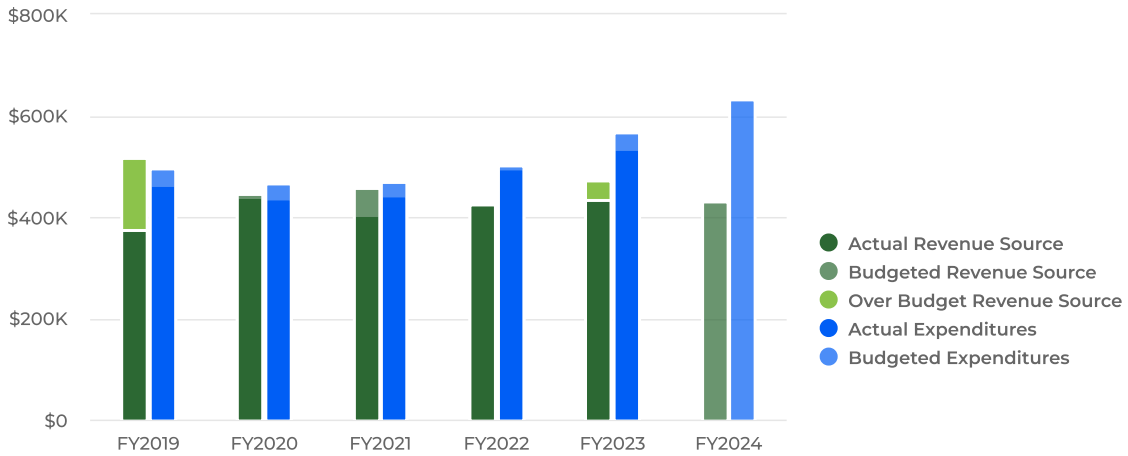


195 County Law Library

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.

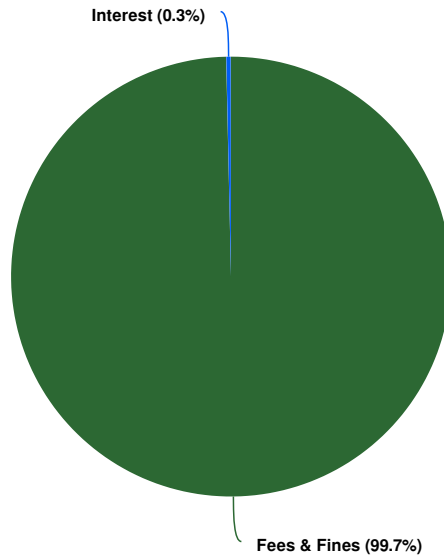
Summary

Fort Bend County is projecting \$432.92K of revenue in FY2024, which represents a 0.5% decrease over the prior year. Budgeted expenditures are projected to increase by 11.7% or \$66.31K to \$634.27K in FY2024.

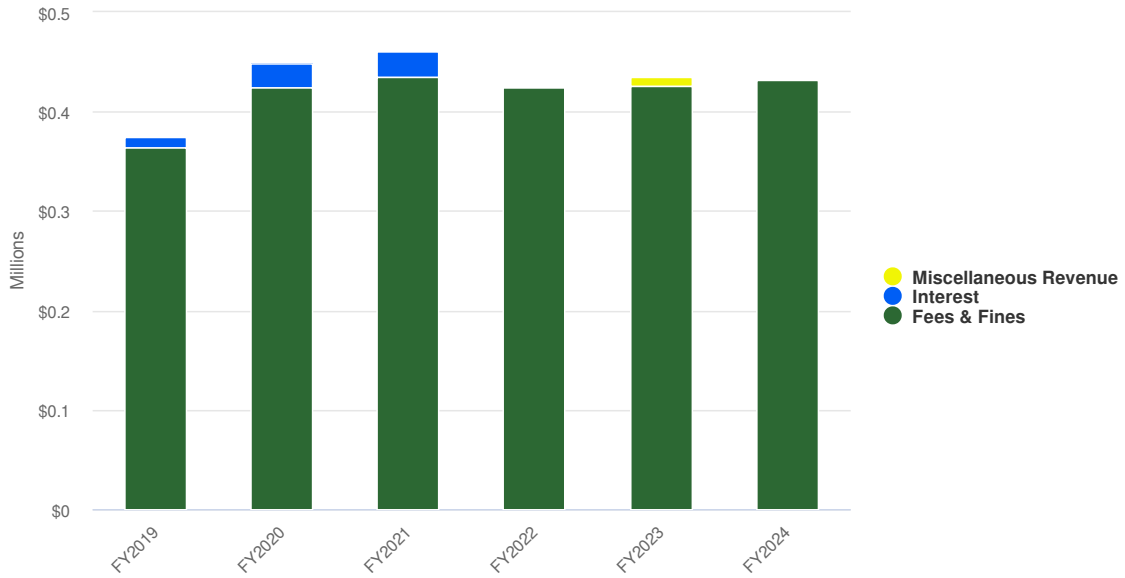


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



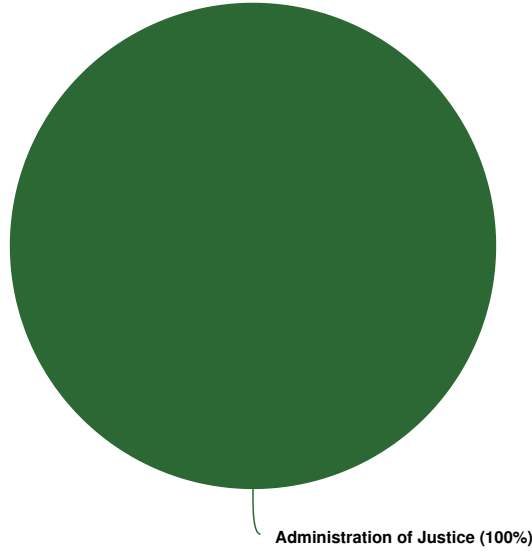
Loading Data

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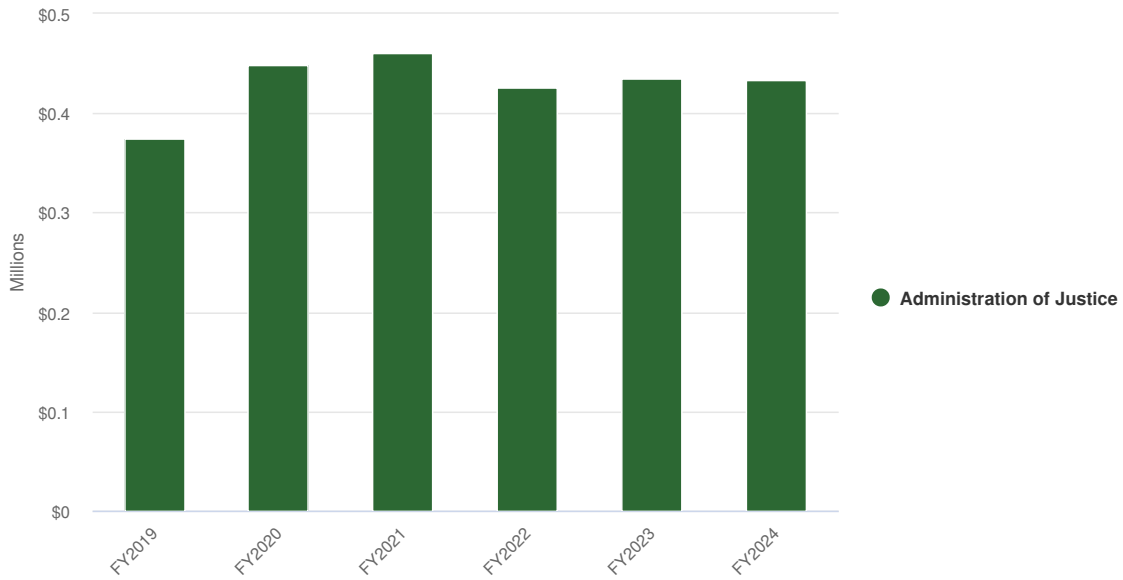


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function



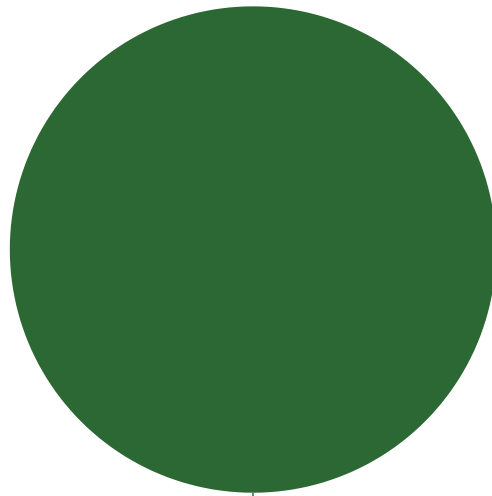


Loading Data

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Expenditures by Function

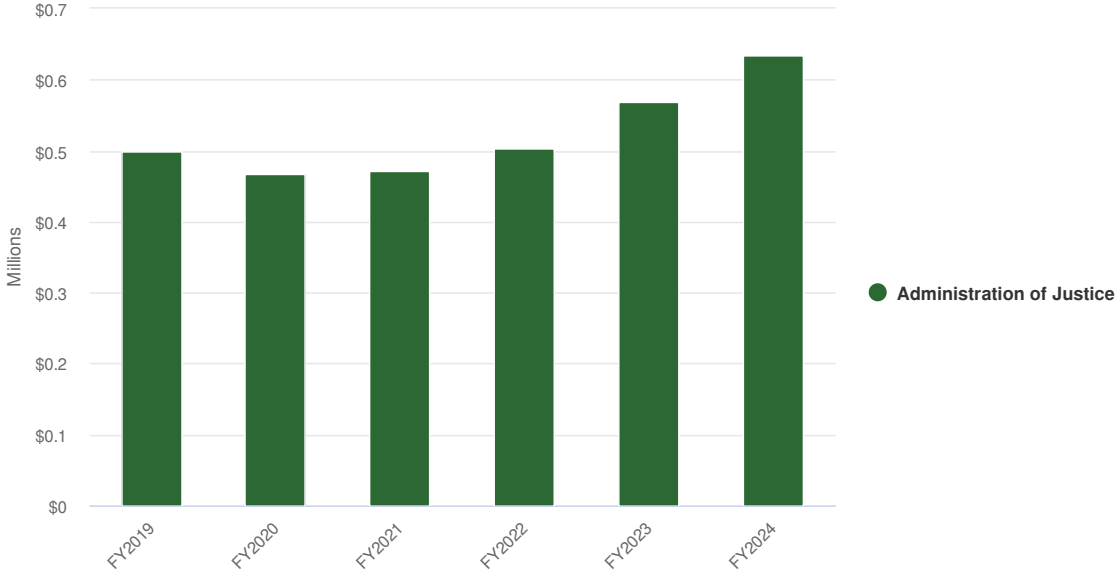
Budgeted Expenditures by Function



Administration of Justice (100%)



Budgeted and Historical Expenditures by Function

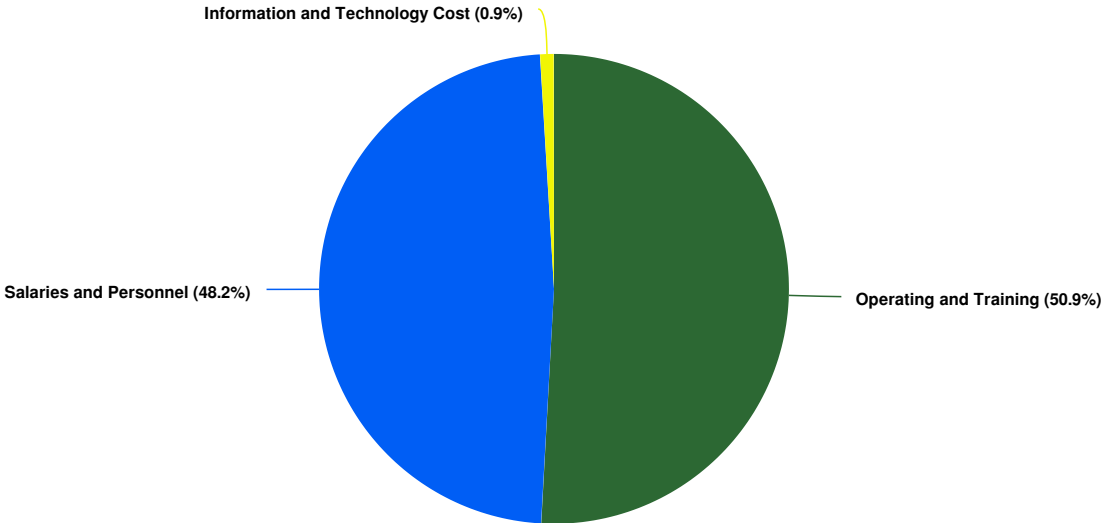


Loading Data

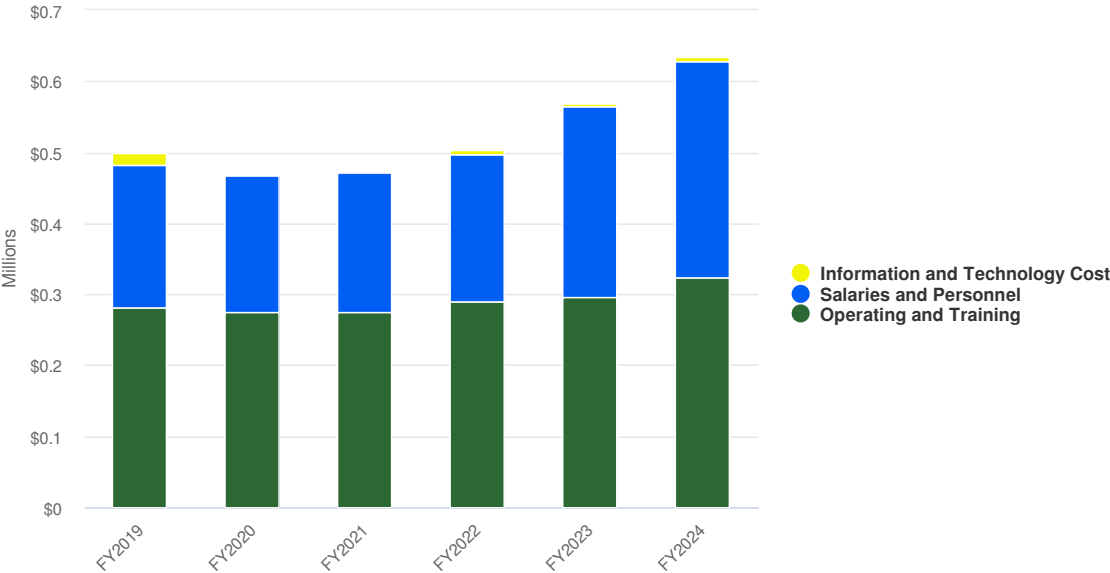
The updated data table is currently being generated.

Expenditures by Category

Budgeted Expenditures by Category



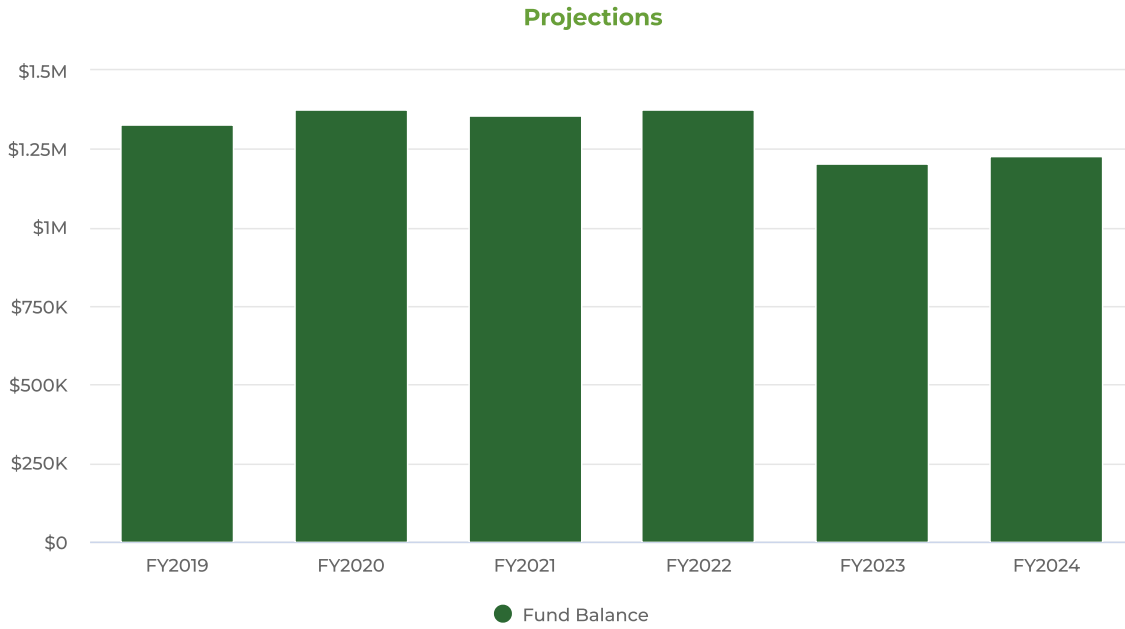
Budgeted and Historical Expenditures by Category



Loading Data

The updated data table is currently being generated.

Fund Balance



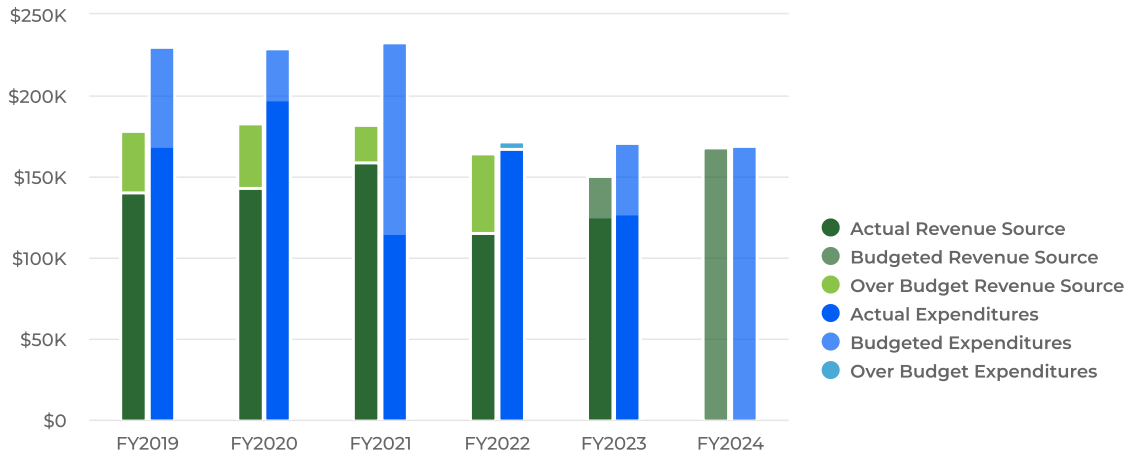


200 Gus George Law Academy

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.

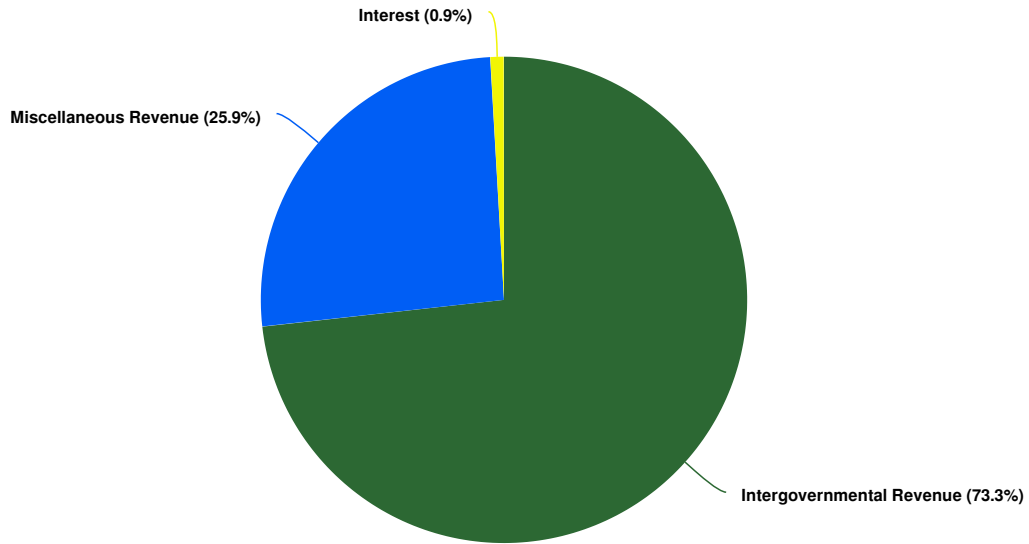
Summary

Fort Bend County is projecting \$168.57K of revenue in FY2024, which represents a 12% increase over the prior year. Budgeted expenditures are projected to decrease by 1.1% or \$1.82K to \$169.15K in FY2024.

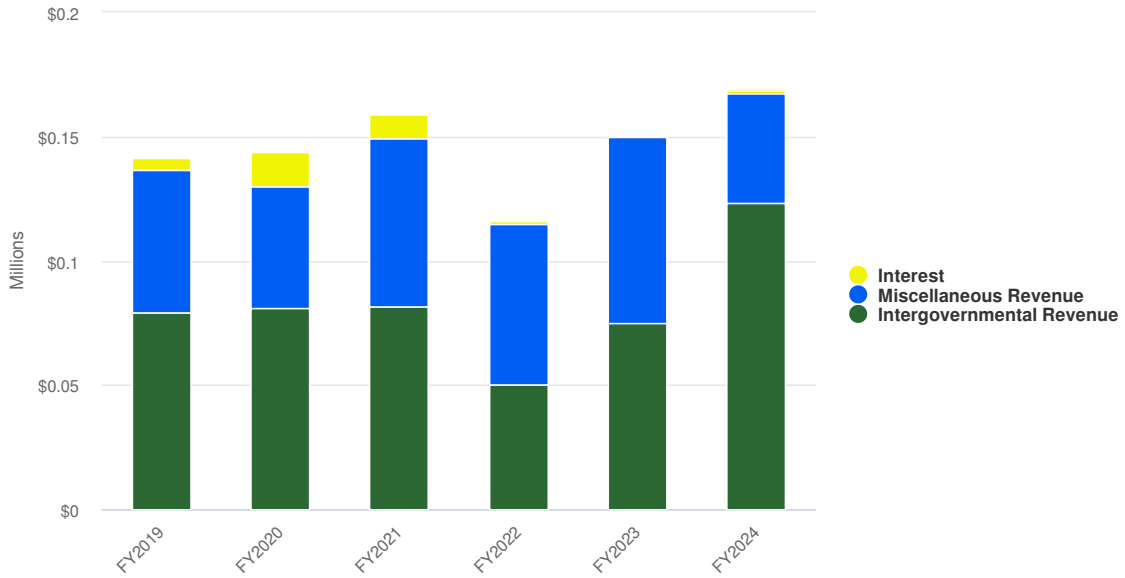


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



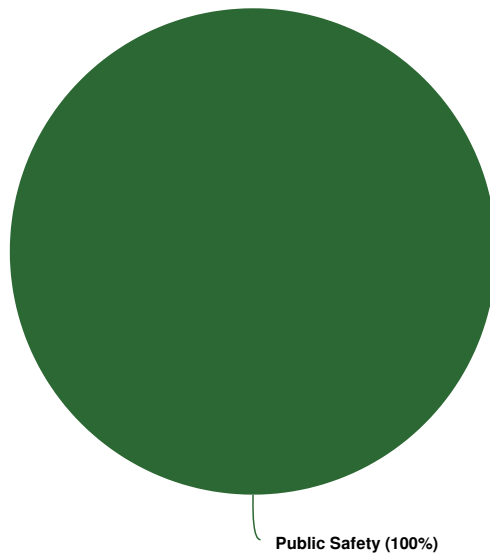
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue	\$121,068	\$75,000	\$123,489	64.7%
Interest	\$703	\$500	\$1,500	200%
Miscellaneous Revenue	\$42,730	\$75,000	\$43,585	-41.9%



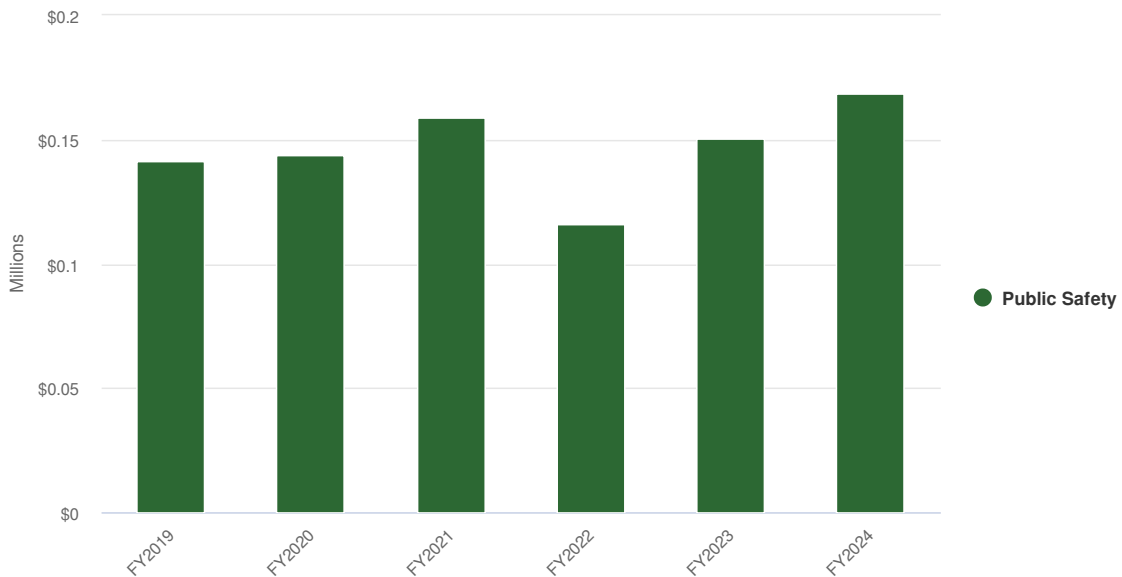
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$164,500	\$150,500	\$168,574	12%

Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function



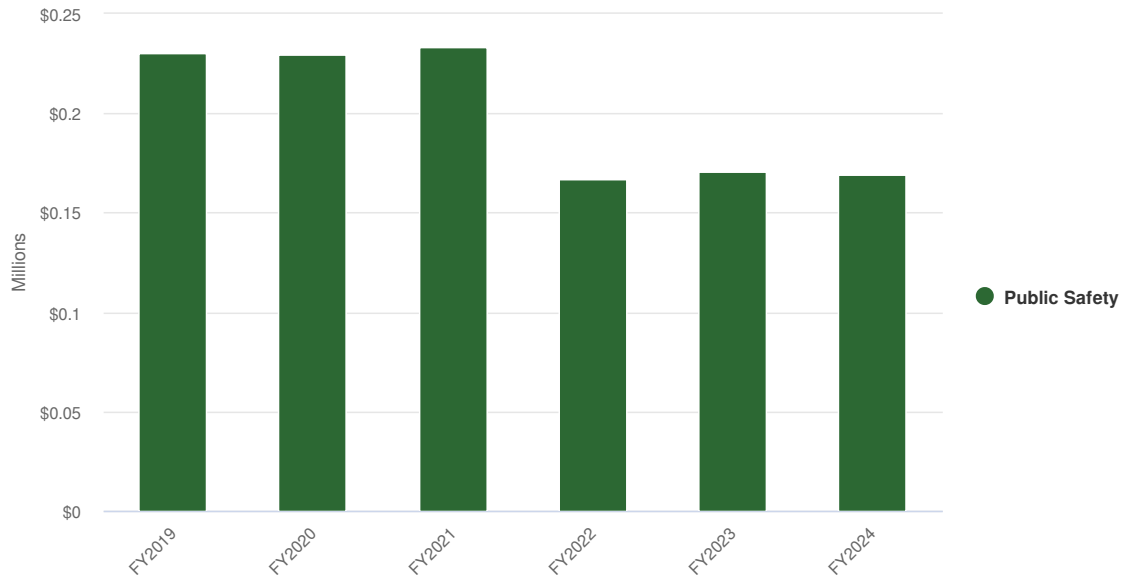
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Public Safety	\$164,500	\$150,500	\$168,574	12%
Total Revenue:	\$164,500	\$150,500	\$168,574	12%

Expenditures by Function

Budgeted and Historical Expenditures by Function

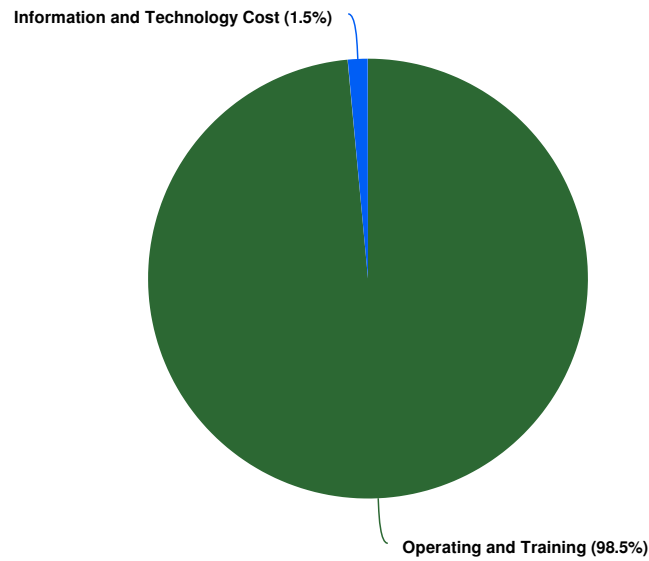


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Public Safety	\$171,924	\$170,975	\$169,154	-1.1%
Total Expenditures:	\$171,924	\$170,975	\$169,154	-1.1%

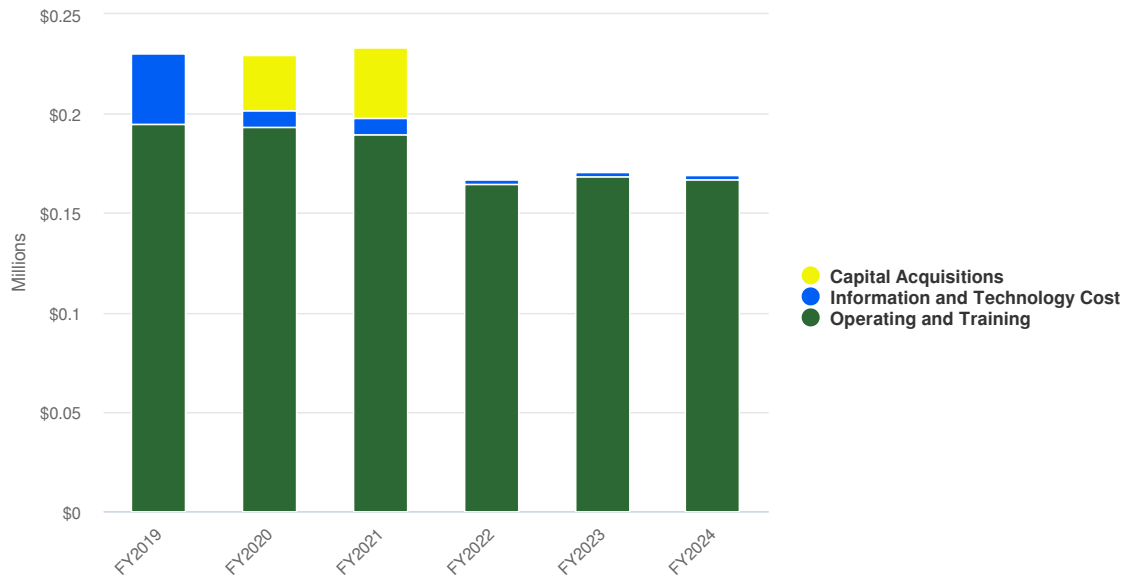


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

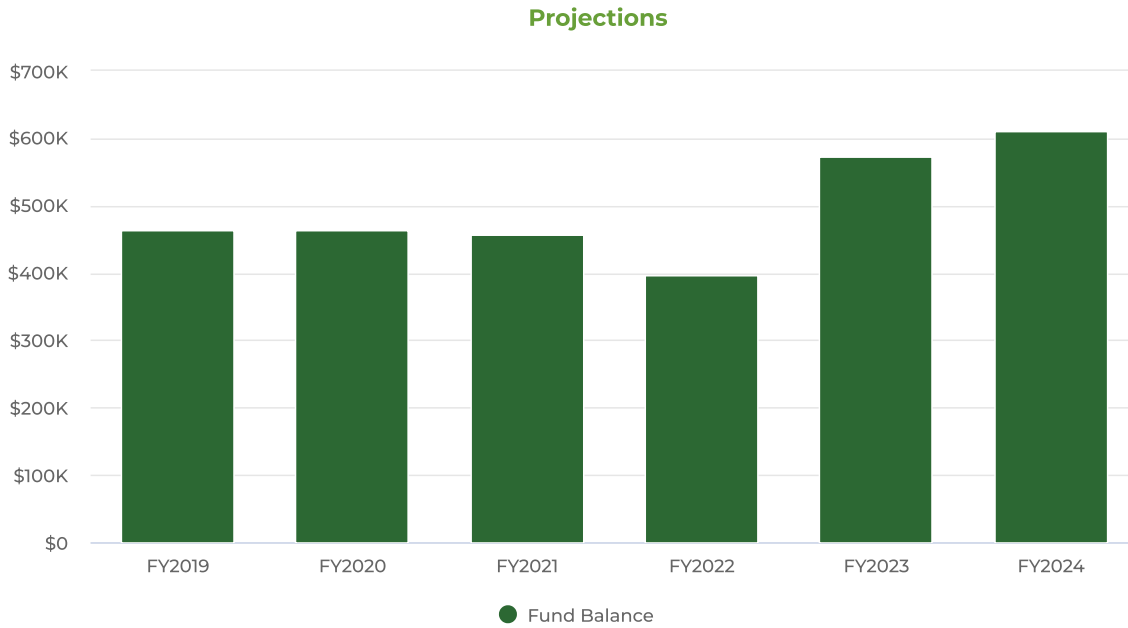


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$8,679	\$0	\$0	0%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$156,645	\$168,475	\$166,654	-1.1%
Information and Technology Cost	\$6,600	\$2,500	\$2,500	0%
Total Expense Objects:	\$171,924	\$170,975	\$169,154	-1.1%

Fund Balance



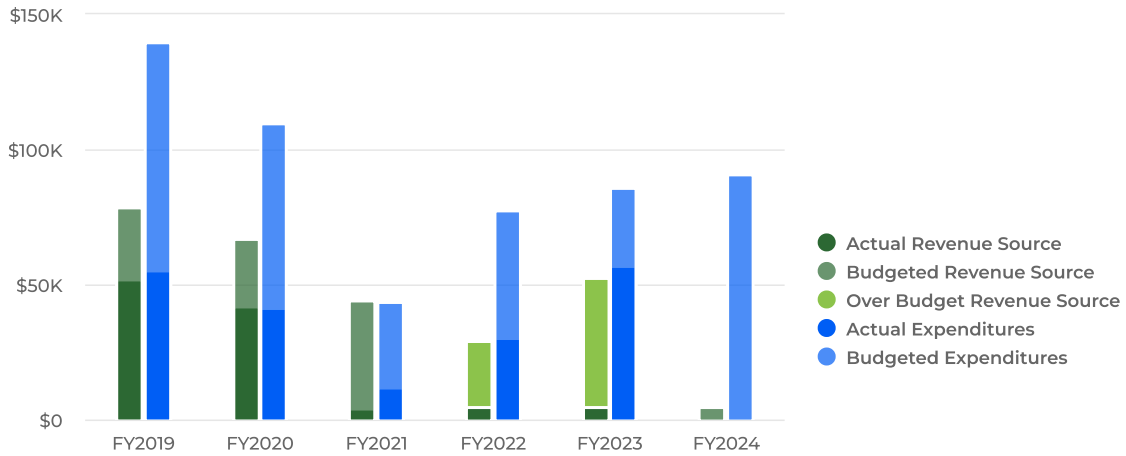


215 Library Donation

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.

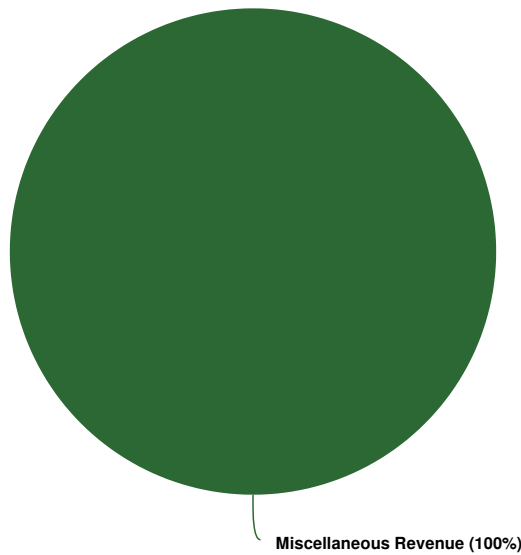
Summary

Fort Bend County is projecting \$5K of revenue in FY2024, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 5.8% or \$5K to \$91K in FY2024.

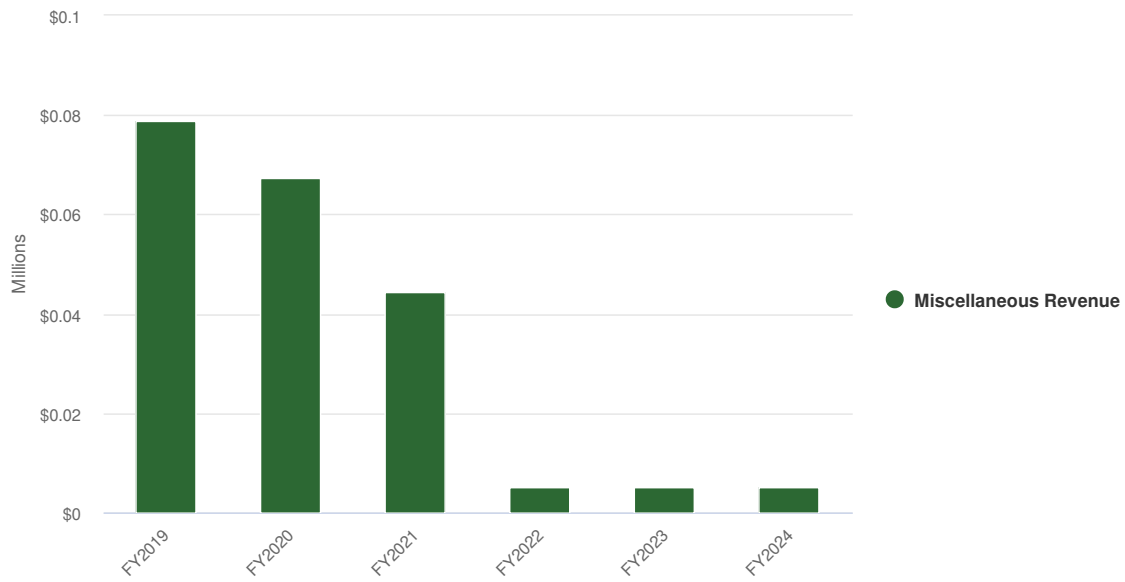


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

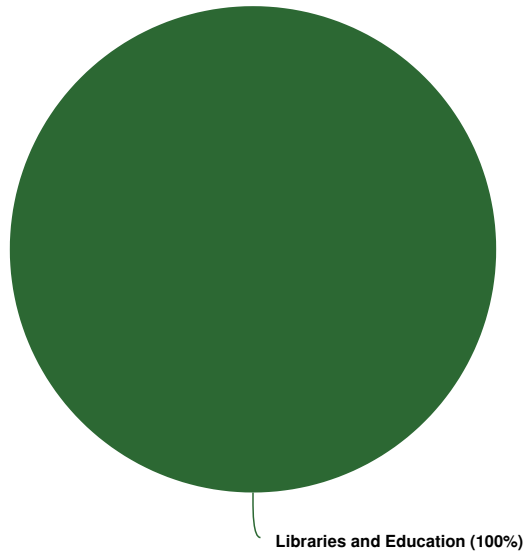


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest	\$120			N/A
Miscellaneous Revenue	\$29,109	\$5,000	\$5,000	0%
Total Revenue Source:	\$29,229	\$5,000	\$5,000	0%

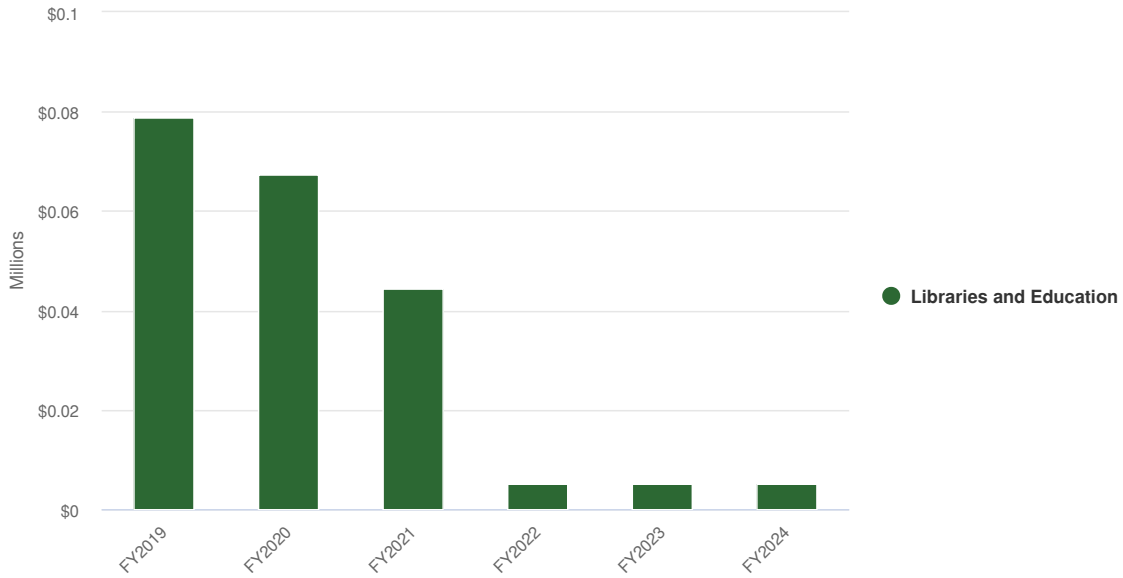


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

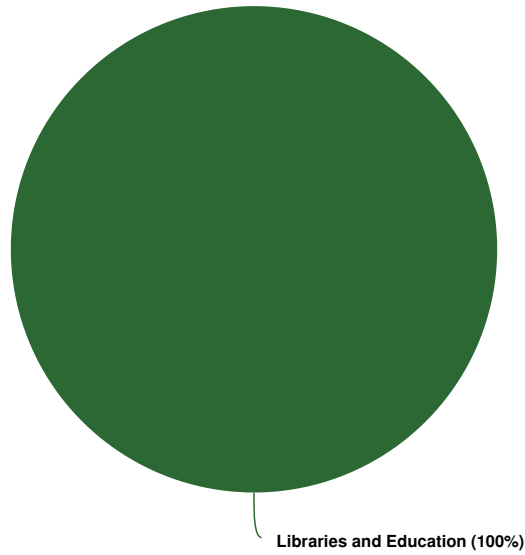


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Libraries and Education	\$29,229	\$5,000	\$5,000	0%
Total Revenue:	\$29,229	\$5,000	\$5,000	0%

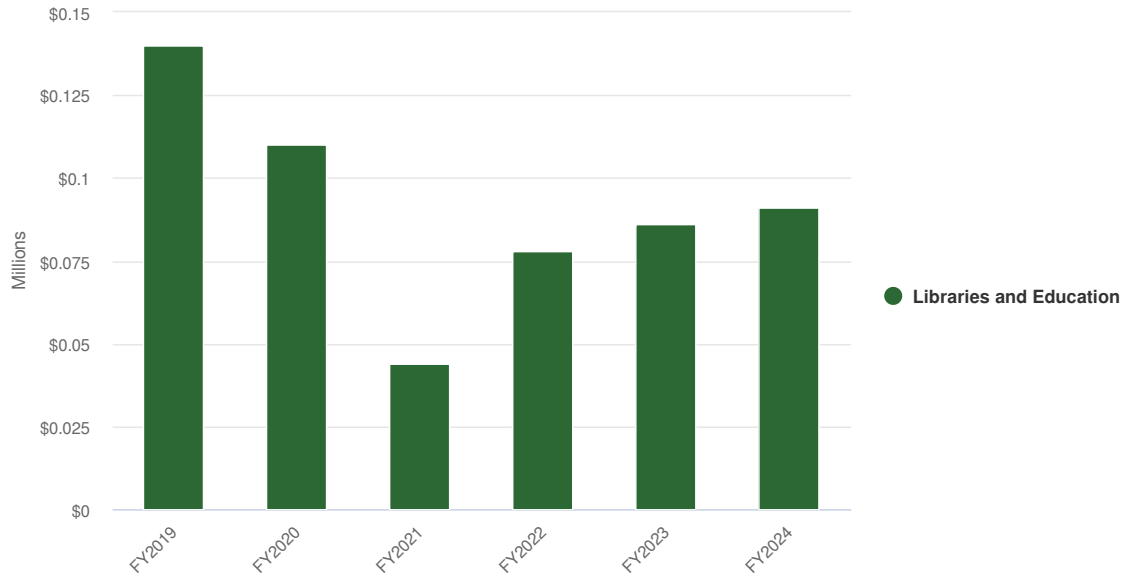


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



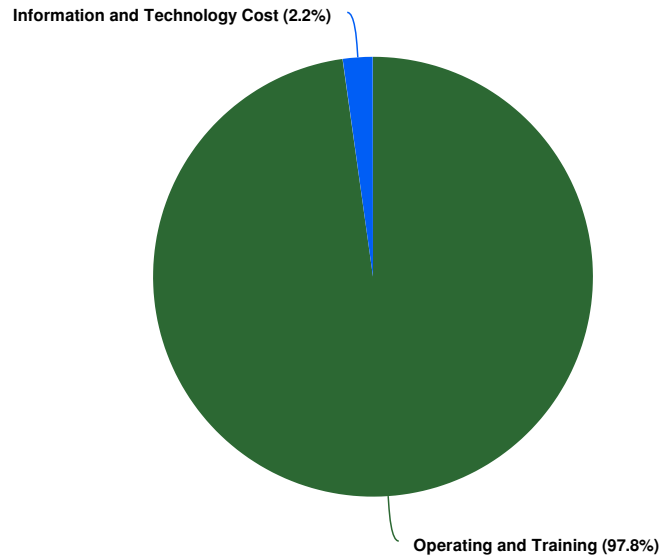
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Libraries and Education	\$30,775	\$86,000	\$91,000	5.8%



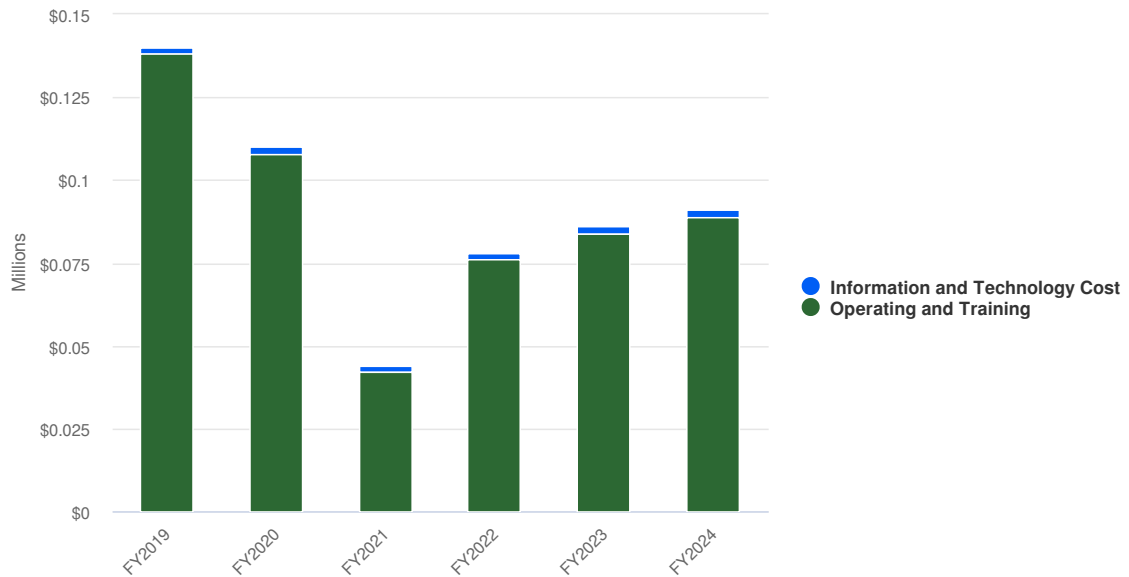
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expenditures:	\$30,775	\$86,000	\$91,000	5.8%

Expenditures by Category

Budgeted Expenditures by Category

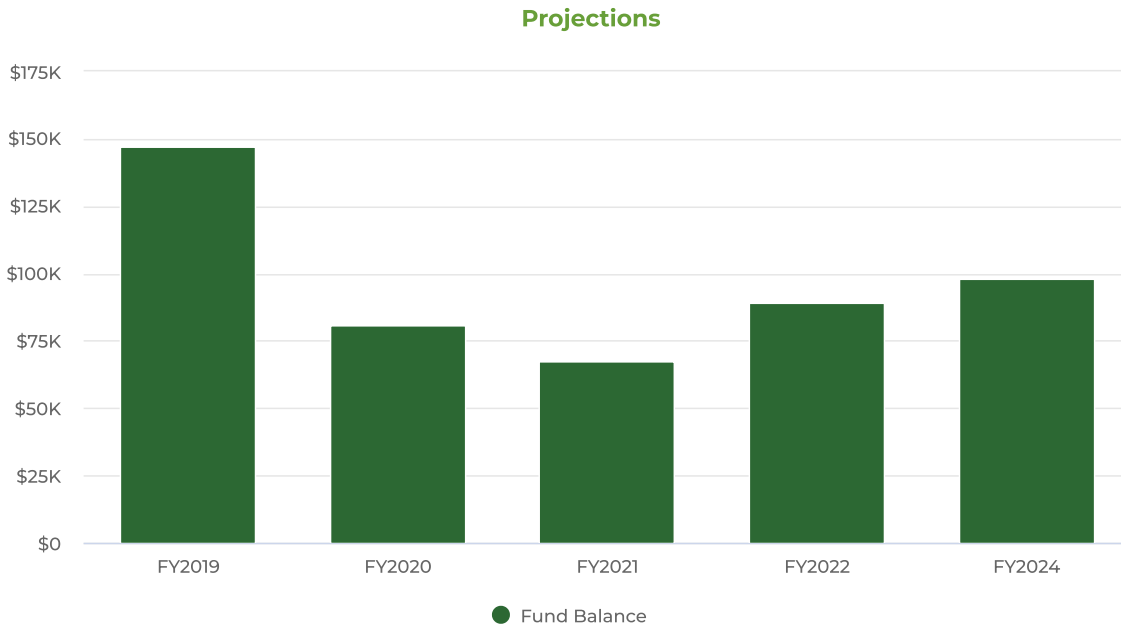


Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$30,775	\$84,000	\$89,000	6%
Information and Technology Cost	\$0	\$2,000	\$2,000	0%
Total Expense Objects:	\$30,775	\$86,000	\$91,000	5.8%

Fund Balance



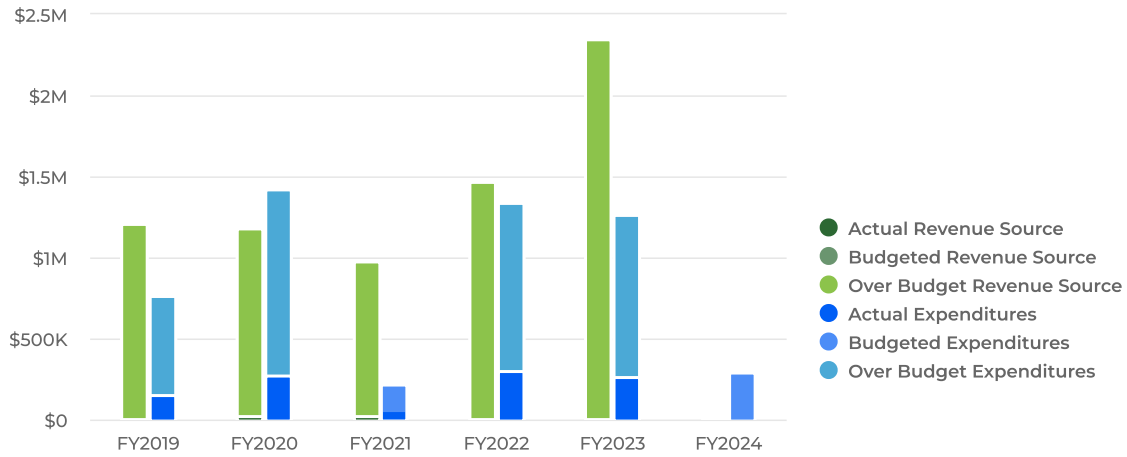


225 Forfeited Assets-Task Force

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.

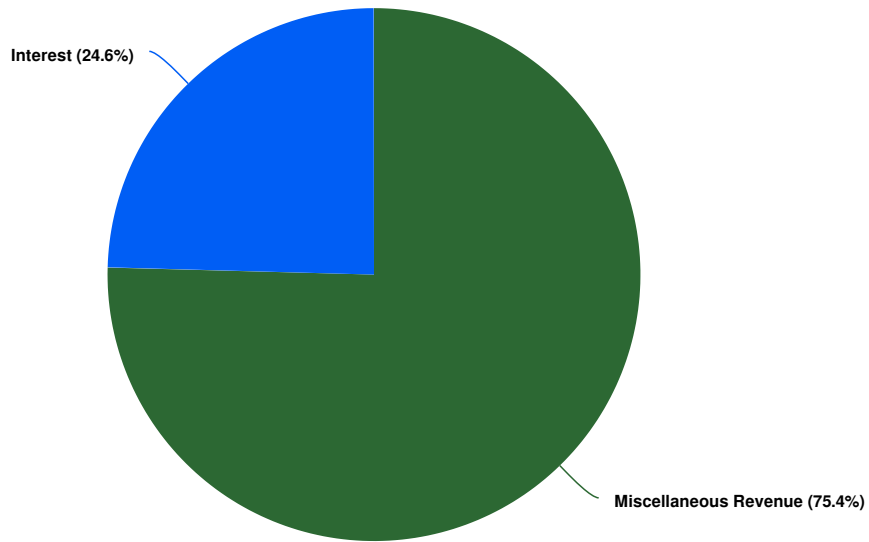
Summary

Fort Bend County is projecting \$6.63K of revenue in FY2024, which represents a 20.5% increase over the prior year. Budgeted expenditures are projected to increase by 10.7% or \$28.42K to \$293.59K in FY2024.

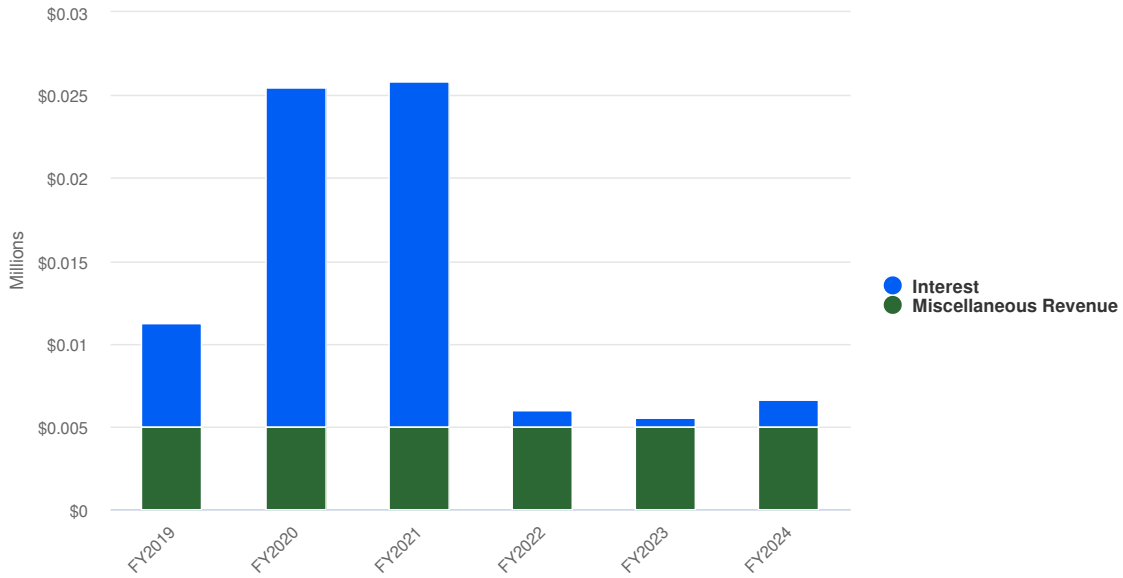


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

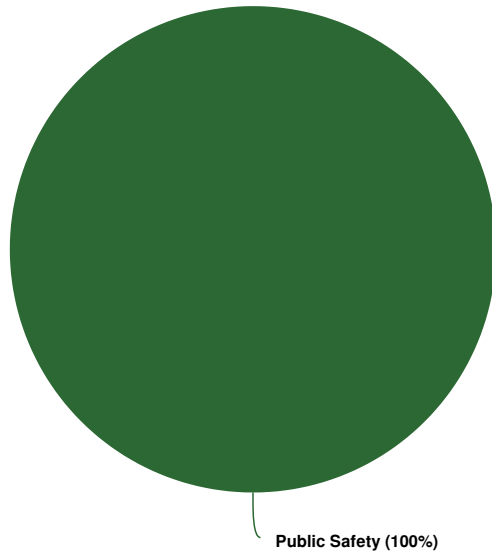


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest	\$1,597	\$500	\$1,628	225.6%
Miscellaneous Revenue	\$1,471,948	\$5,000	\$5,000	0%
Total Revenue Source:	\$1,473,544	\$5,500	\$6,628	20.5%

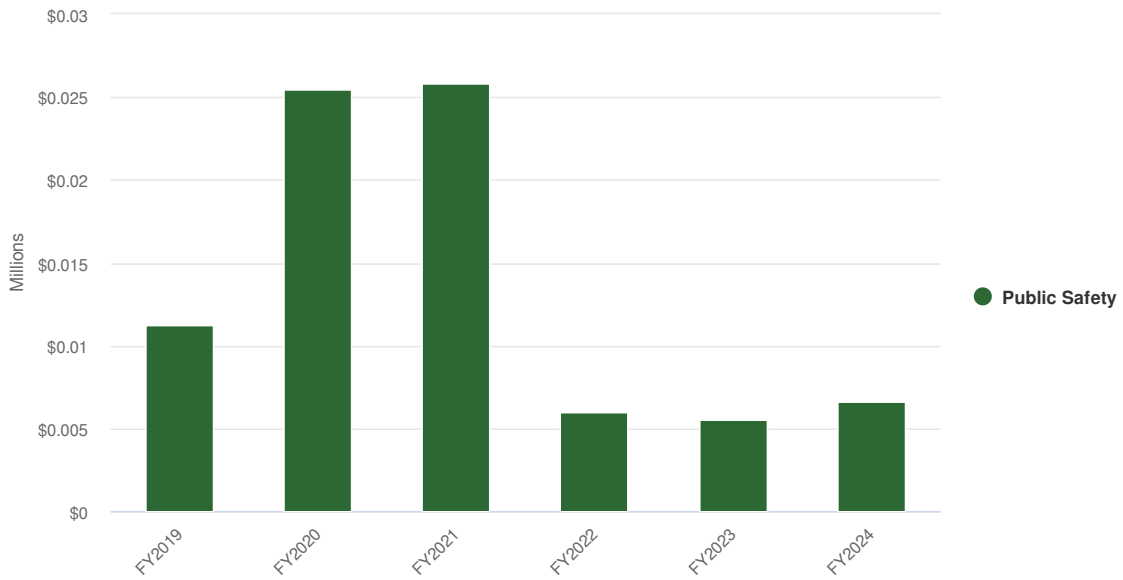


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

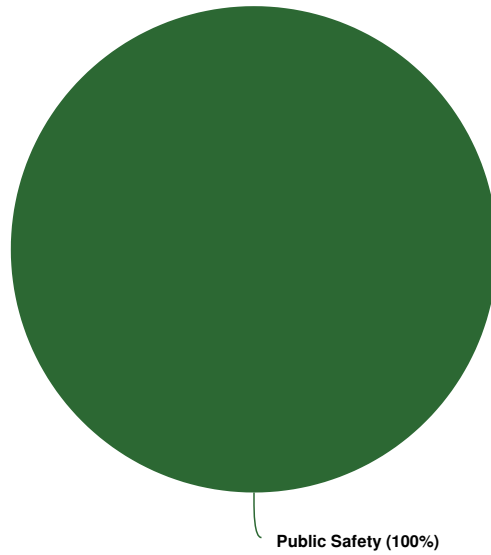


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Public Safety	\$1,473,544	\$5,500	\$6,628	20.5%
Total Revenue:	\$1,473,544	\$5,500	\$6,628	20.5%

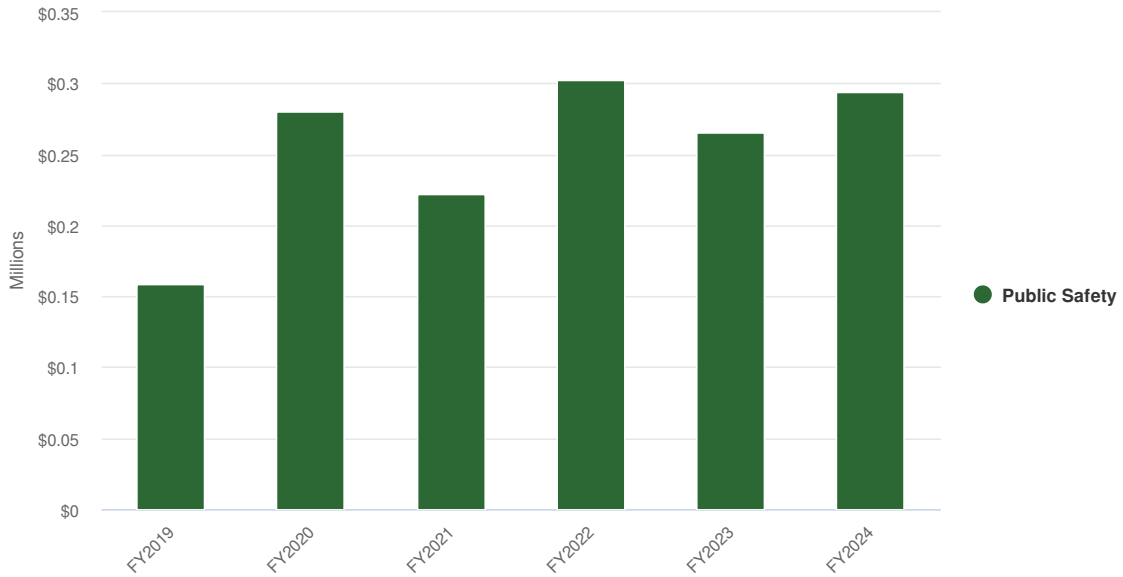


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



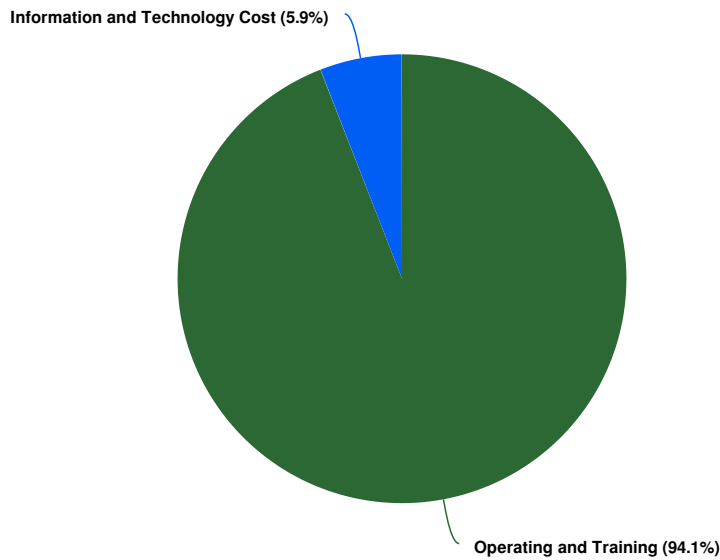
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Public Safety	\$1,345,263	\$265,166	\$293,586	10.7%



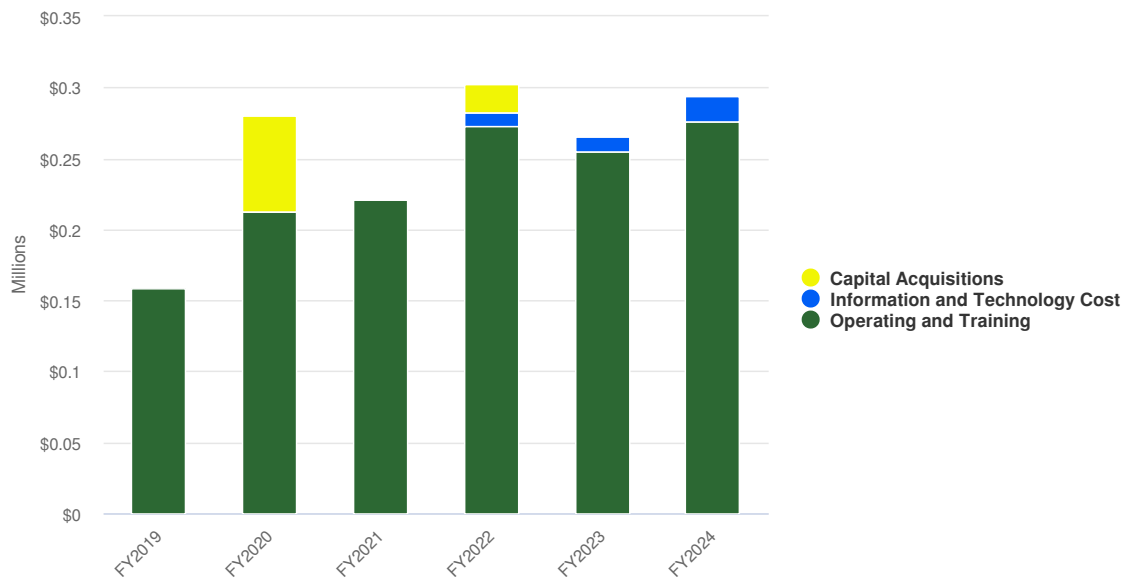
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expenditures:	\$1,345,263	\$265,166	\$293,586	10.7%

Expenditures by Category

Budgeted Expenditures by Category

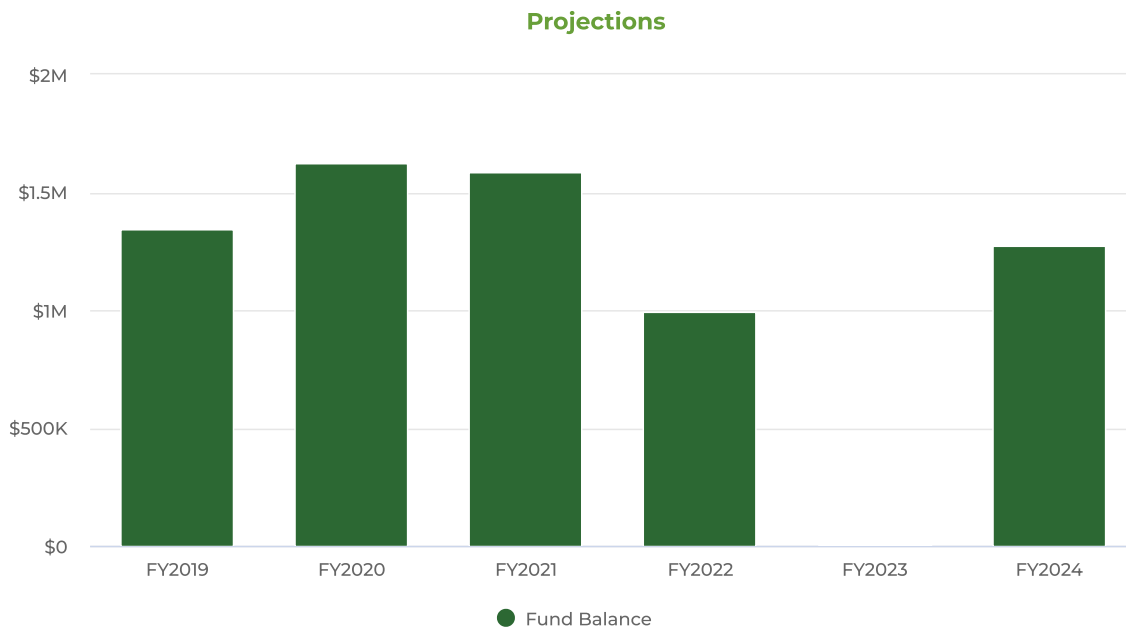


Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$15,969	\$0	\$0	0%
Operating and Training	\$1,301,921	\$255,166	\$276,236	8.3%
Information and Technology Cost	\$598	\$10,000	\$17,350	73.5%
Capital Acquisitions	\$26,775			N/A
Total Expense Objects:	\$1,345,263	\$265,166	\$293,586	10.7%

Fund Balance



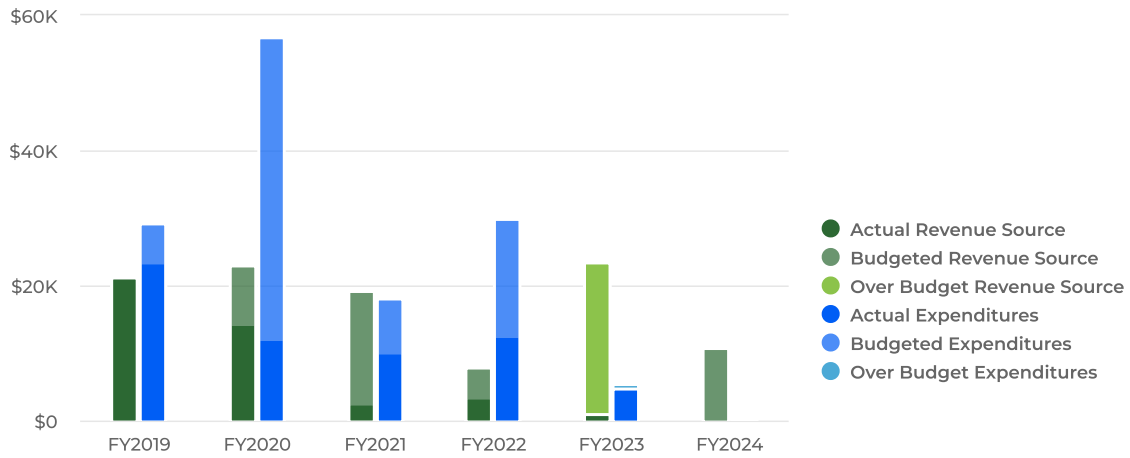


260 D.A. Bad Check Coll Fees

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.

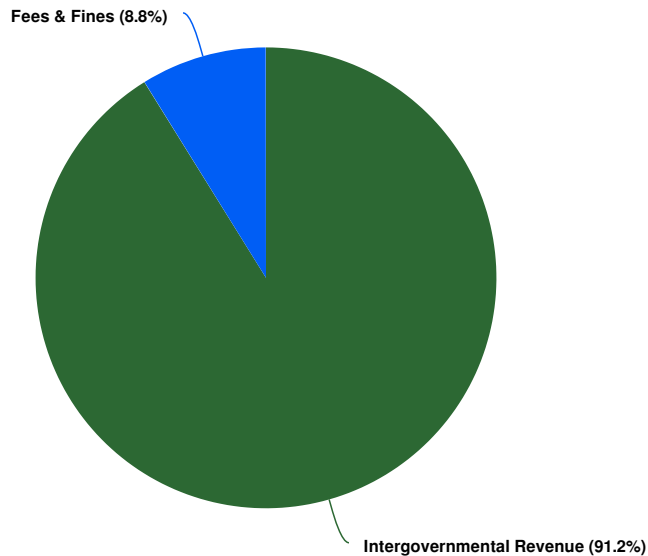
Summary

Fort Bend County is projecting \$10.97K of revenue in FY2024, which represents a 814.1% increase over the prior year. Budgeted expenditures are projected to decrease by 92.9% or \$4.64K to \$355 in FY2024.

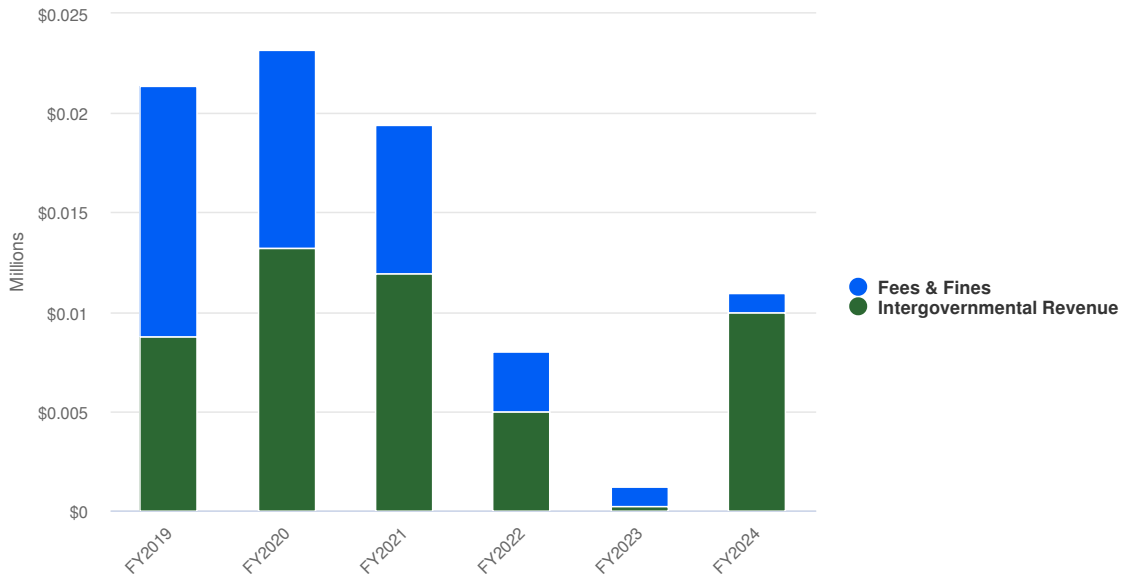


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

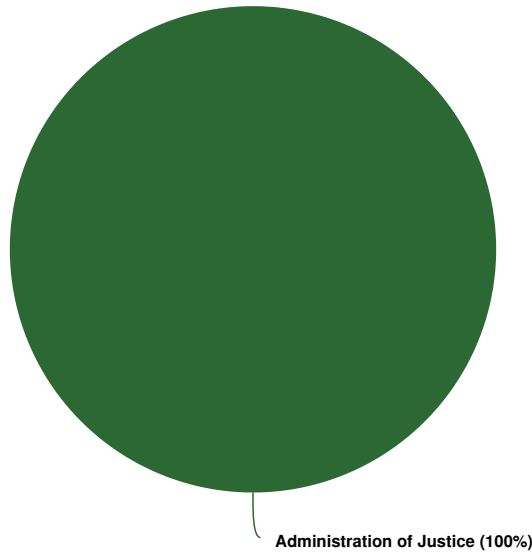


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines	\$950	\$1,000	\$969	-3.1%
Intergovernmental Revenue	\$2,651	\$200	\$10,000	4,900%
Total Revenue Source:	\$3,601	\$1,200	\$10,969	814.1%

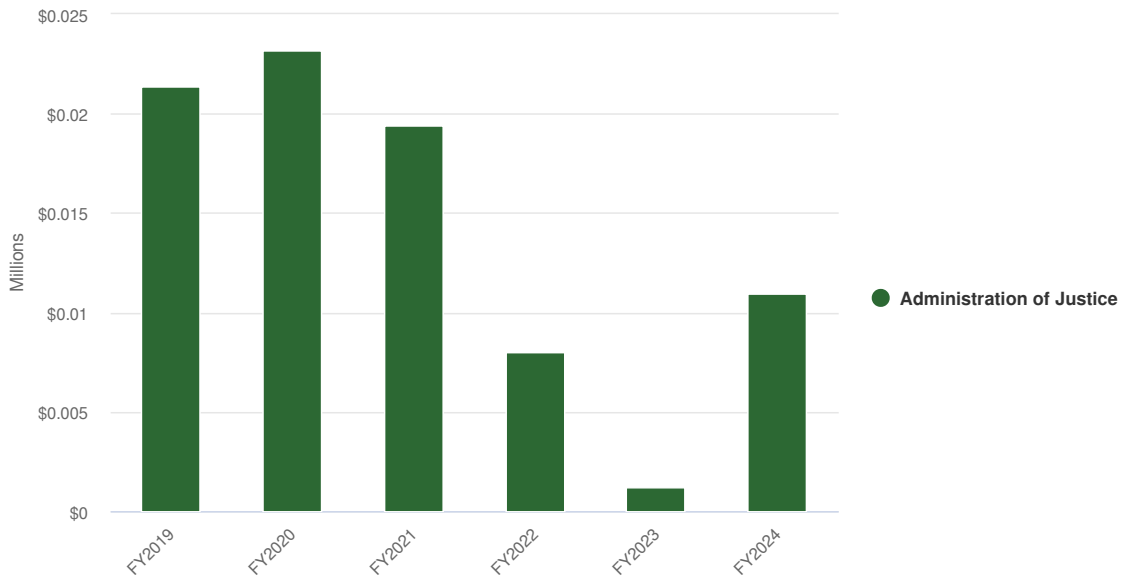


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

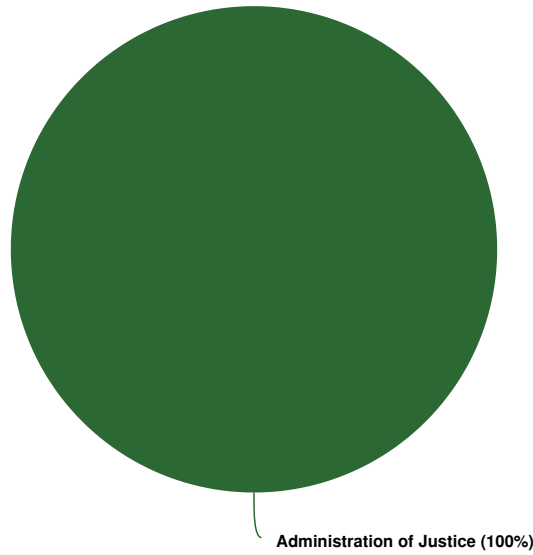


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Administration of Justice	\$3,601	\$1,200	\$10,969	814.1%
Total Revenue:	\$3,601	\$1,200	\$10,969	814.1%

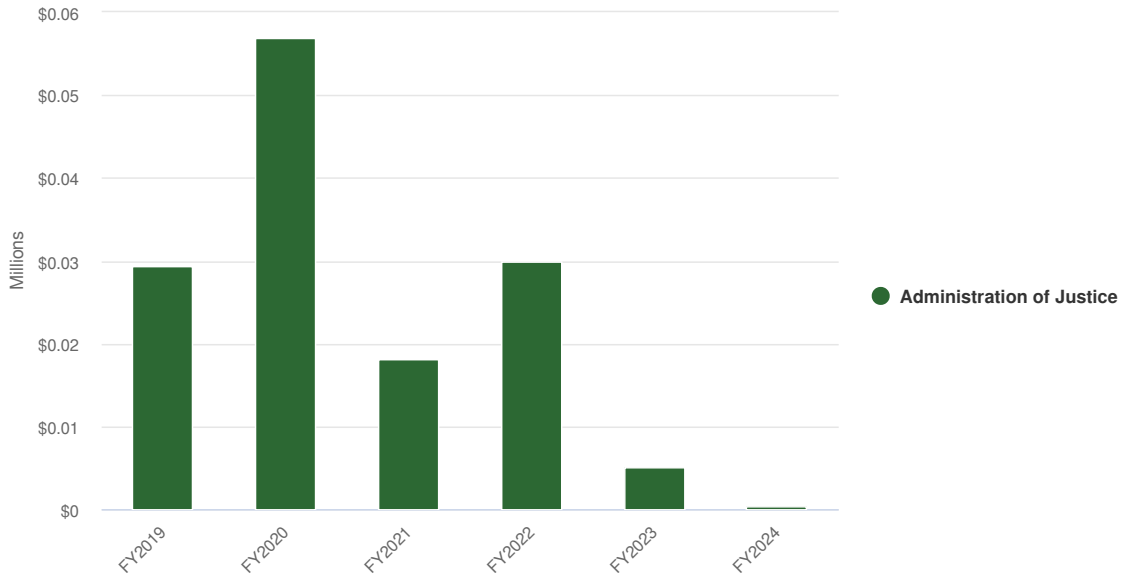


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



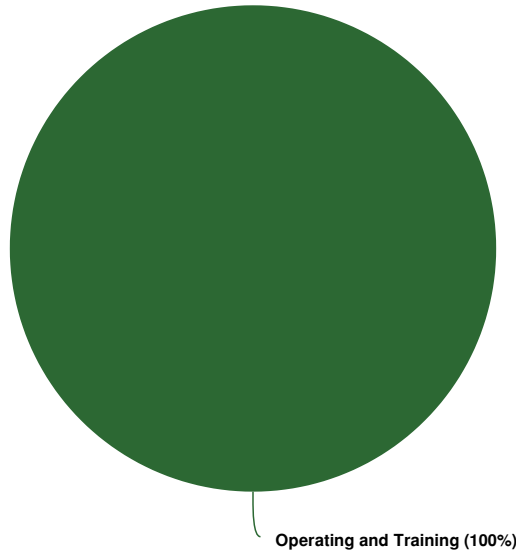
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$12,670	\$5,000	\$355	-92.9%



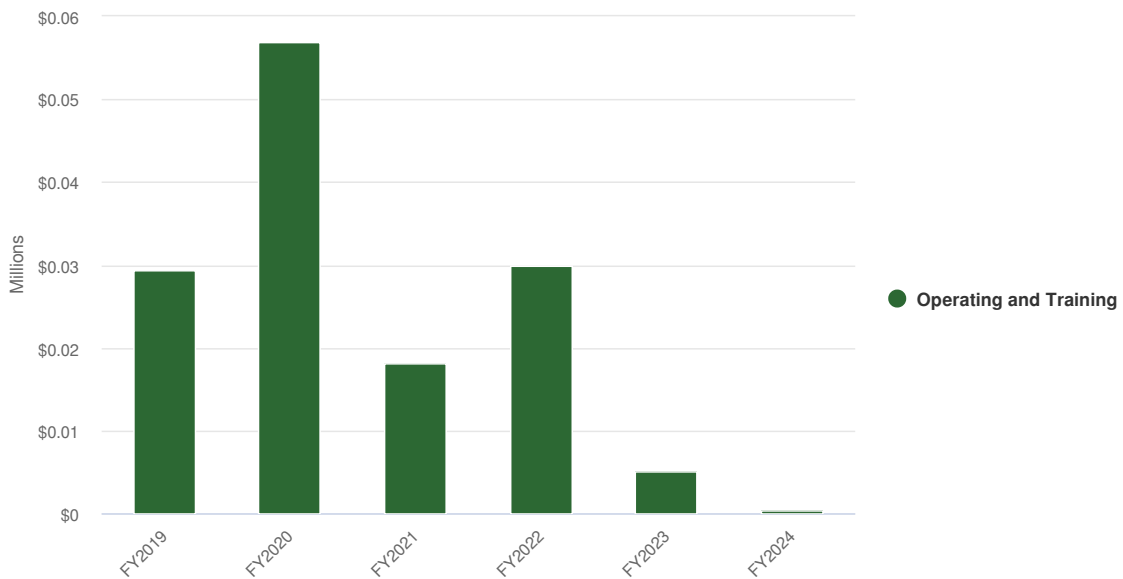
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expenditures:	\$12,670	\$5,000	\$355	-92.9%

Expenditures by Category

Budgeted Expenditures by Category

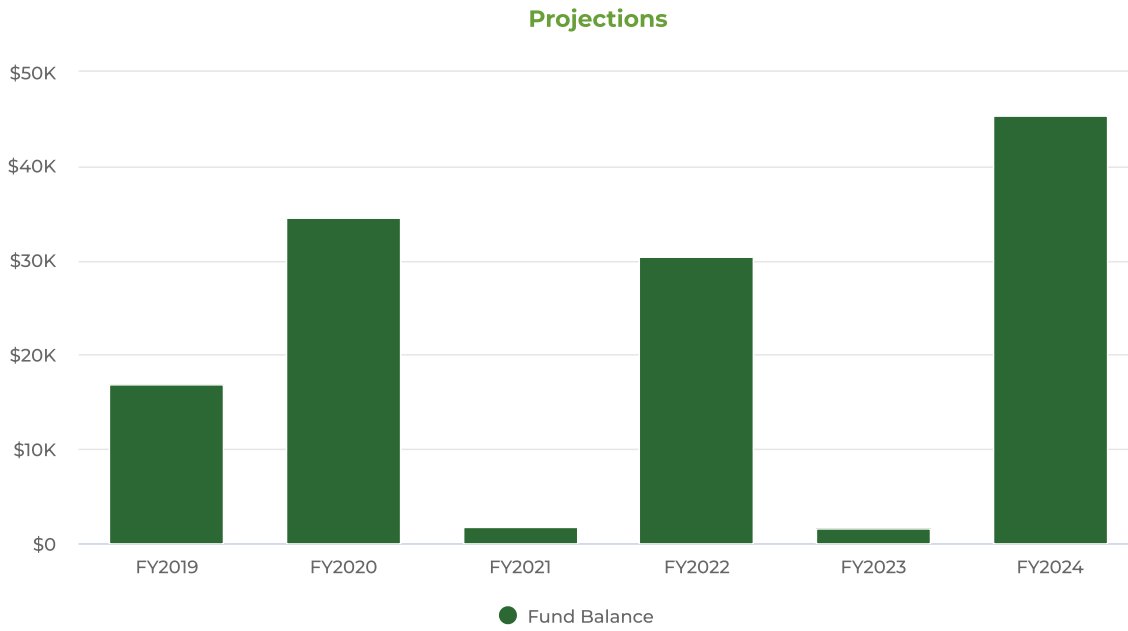


Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$12,670	\$5,000	\$355	-92.9%
Total Expense Objects:	\$12,670	\$5,000	\$355	-92.9%

Fund Balance



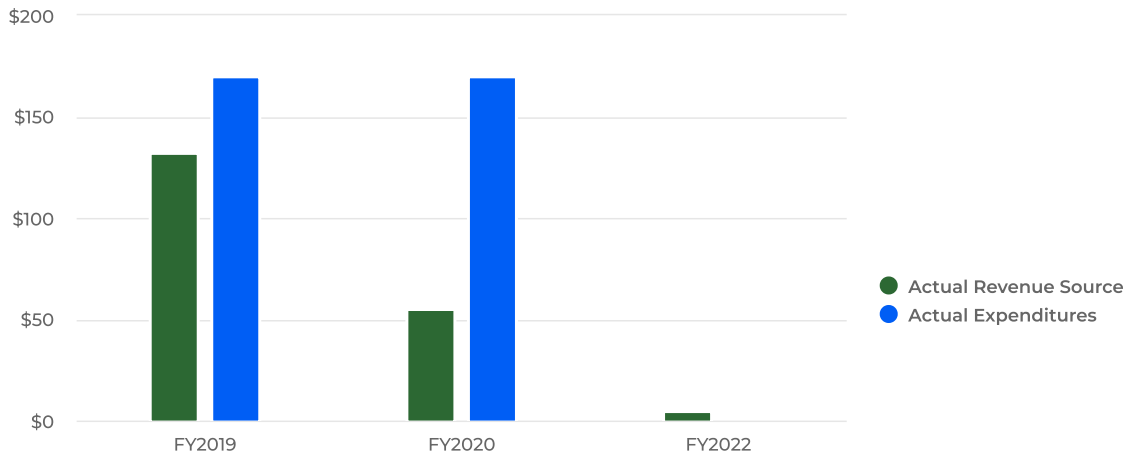


265 Gus George Memorial

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

Fort Bend County is projecting N/A of revenue in FY2024, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to N/A in FY2024.



Fund Balance

Projections



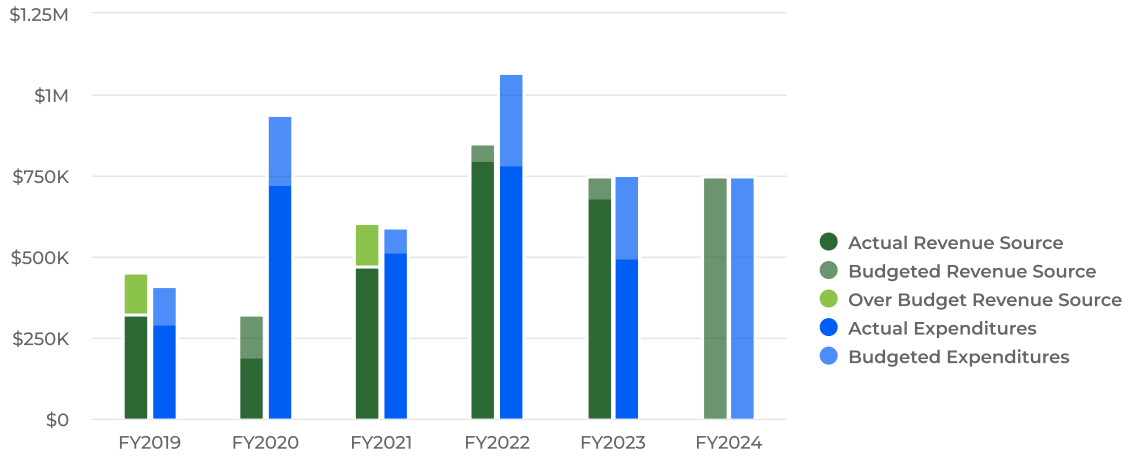


300 Elections Contract

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.

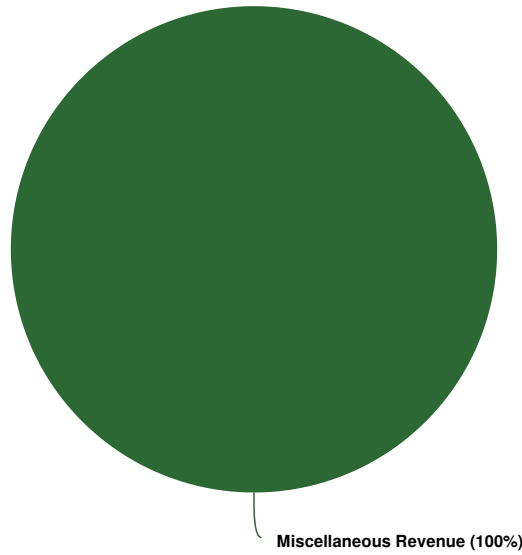
Summary

Fort Bend County is projecting \$750K of revenue in FY2024, which represents a 0% increase over the prior year. Budgeted expenditures are projected to decrease by 0.7% or \$5.44K to \$749.74K in FY2024.

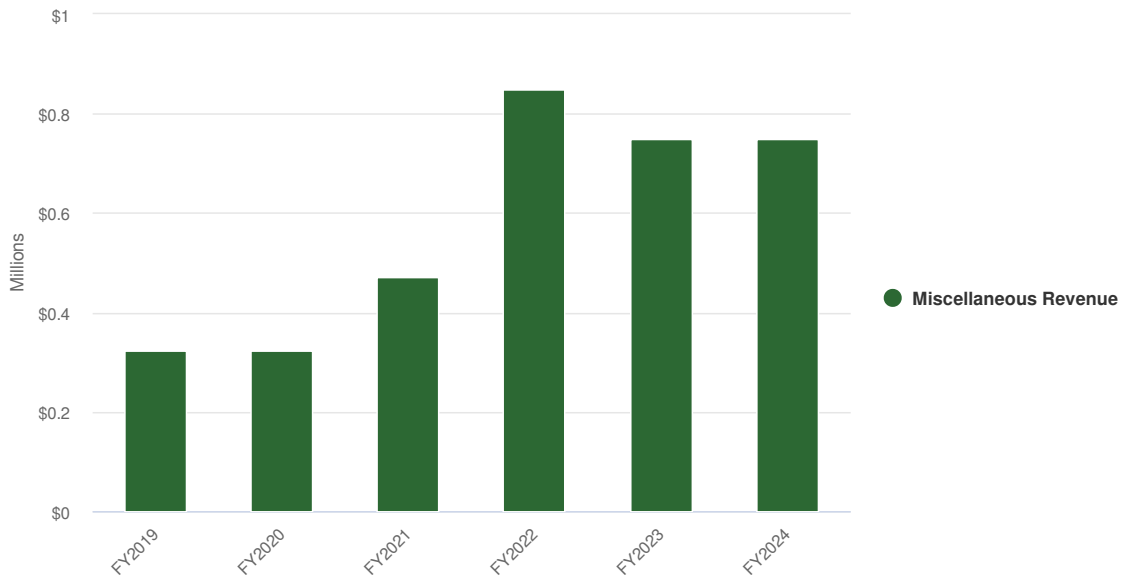


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

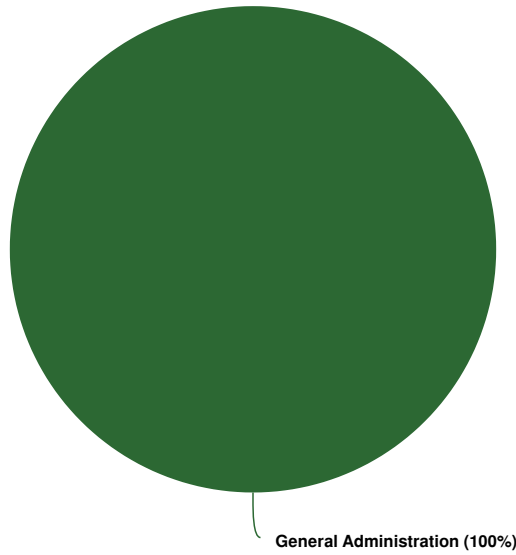


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest	\$381			N/A
Miscellaneous Revenue	\$799,034	\$750,000	\$750,000	0%
Total Revenue Source:	\$799,414	\$750,000	\$750,000	0%

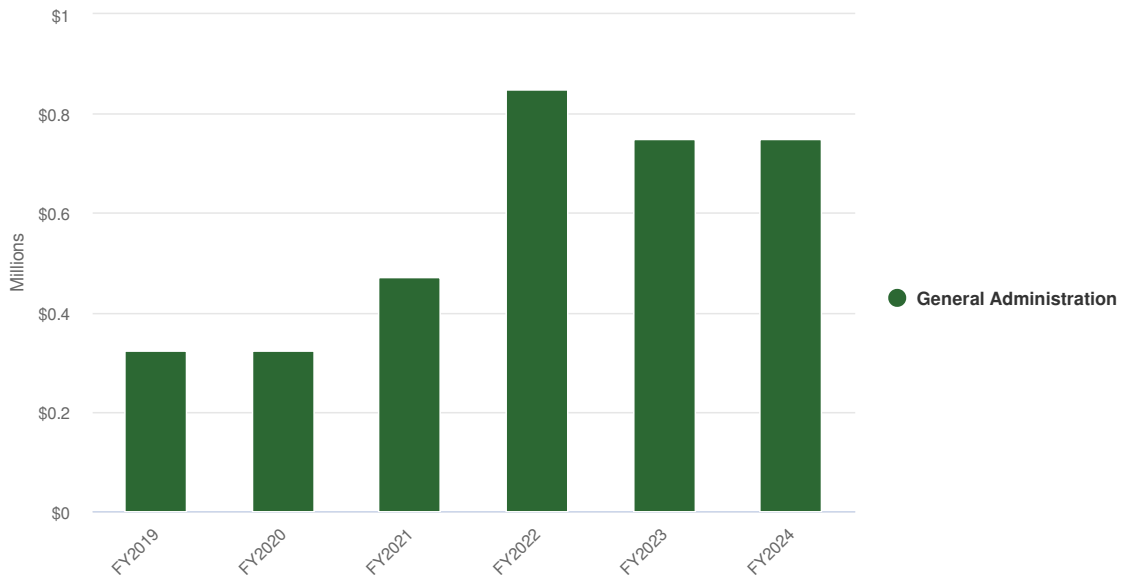


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

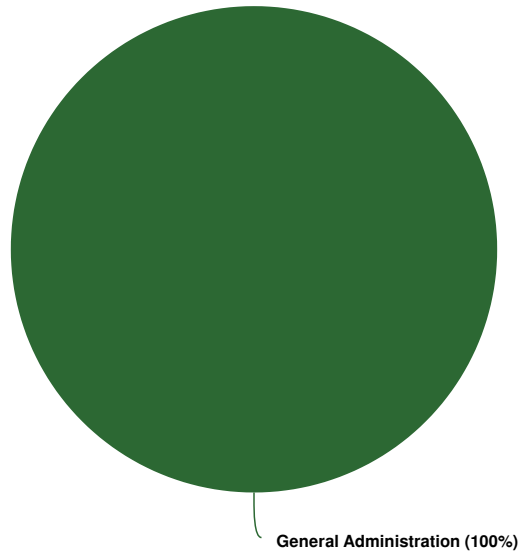


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
General Administration	\$799,414	\$750,000	\$750,000	0%
Total Revenue:	\$799,414	\$750,000	\$750,000	0%

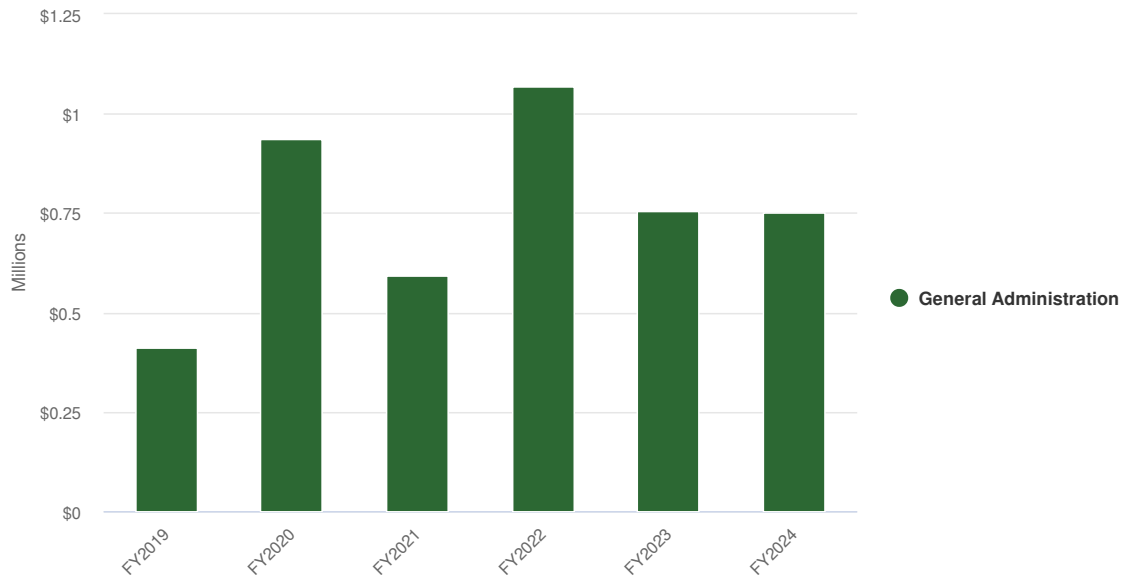


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



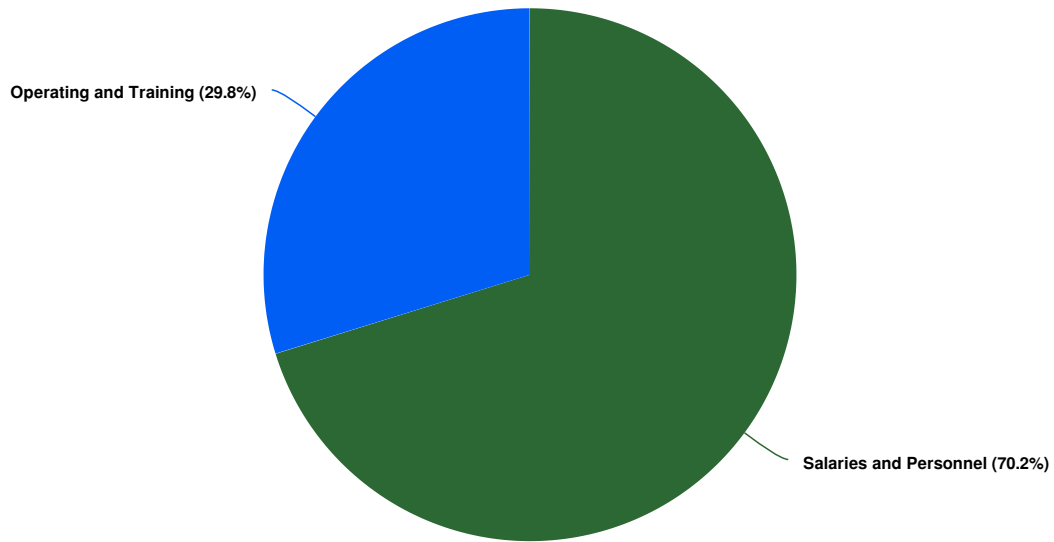
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
General Administration	\$788,149	\$755,173	\$749,738	-0.7%



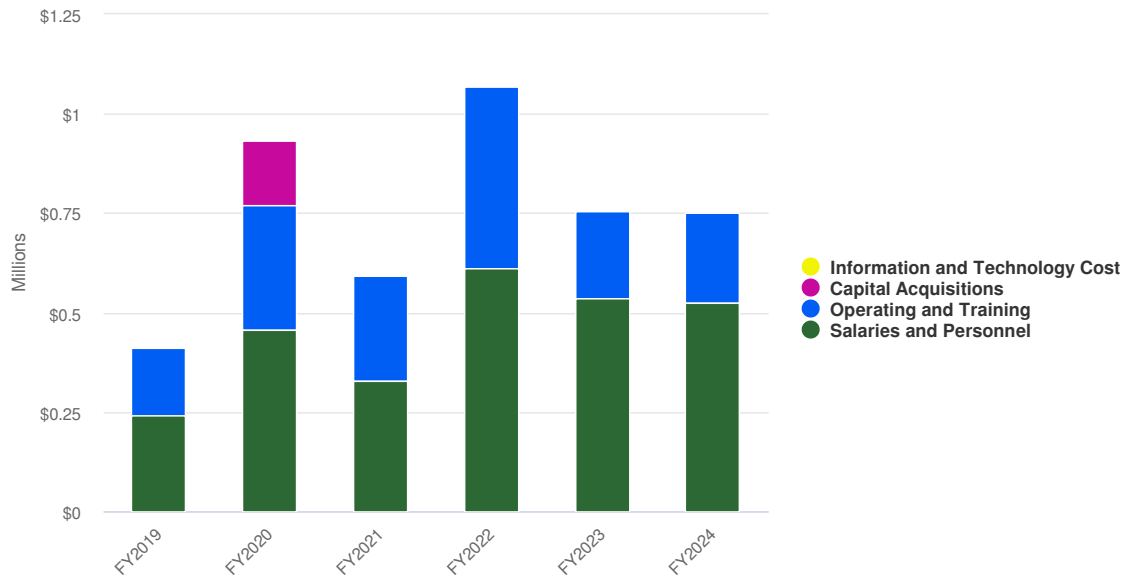
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expenditures:	\$788,149	\$755,173	\$749,738	-0.7%

Expenditures by Category

Budgeted Expenditures by Category

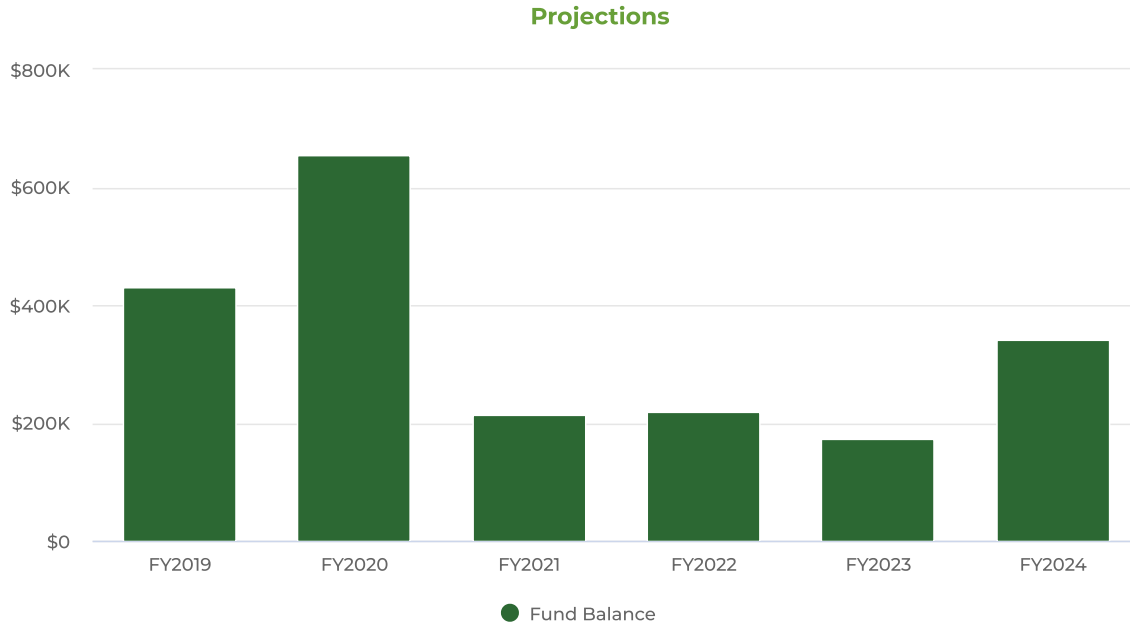


Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$373,260	\$536,626	\$526,411	-1.9%
Operating and Training	\$414,889	\$218,547	\$223,327	2.2%
Total Expense Objects:	\$788,149	\$755,173	\$749,738	-0.7%

Fund Balance



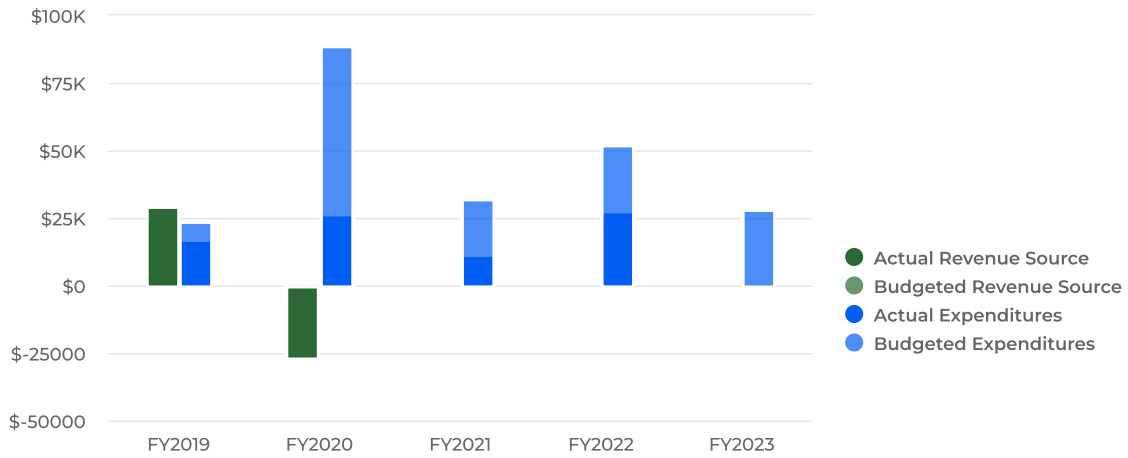


305 Forfeited Assets-Task(Federal)

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

Fort Bend County is projecting N/A of revenue in FY2024, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to N/A in FY2024.



Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Forfeited Assets-Task(Federal)	\$12	N/A
Total Forfeited Assets-Task(Federal):	\$12	N/A



Revenues by Source

Projected 2024 Revenues by Source

Budgeted and Historical 2024 Revenues by Source

Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		



Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest	\$12	N/A
Total Revenue Source:	\$12	N/A

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department

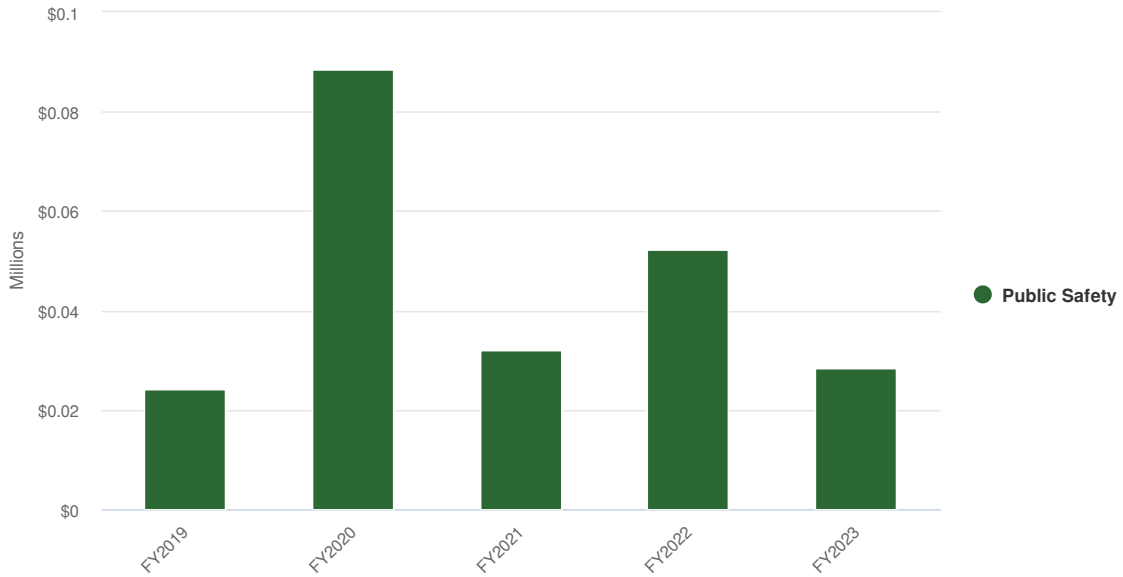
Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue		
Public Safety	\$12	N/A
Total Revenue:	\$12	N/A



Expenditures by Function

Budgeted Expenditures by Function

Budgeted and Historical Expenditures by Function



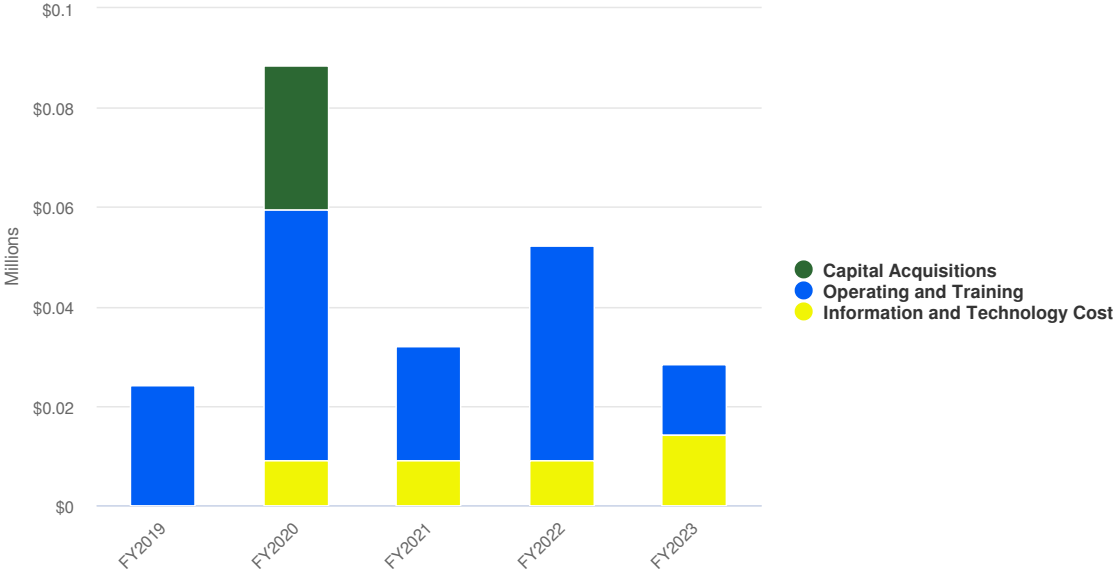
Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures			
Public Safety	\$27,997	\$28,250	N/A
Total Expenditures:	\$27,997	\$28,250	N/A



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category

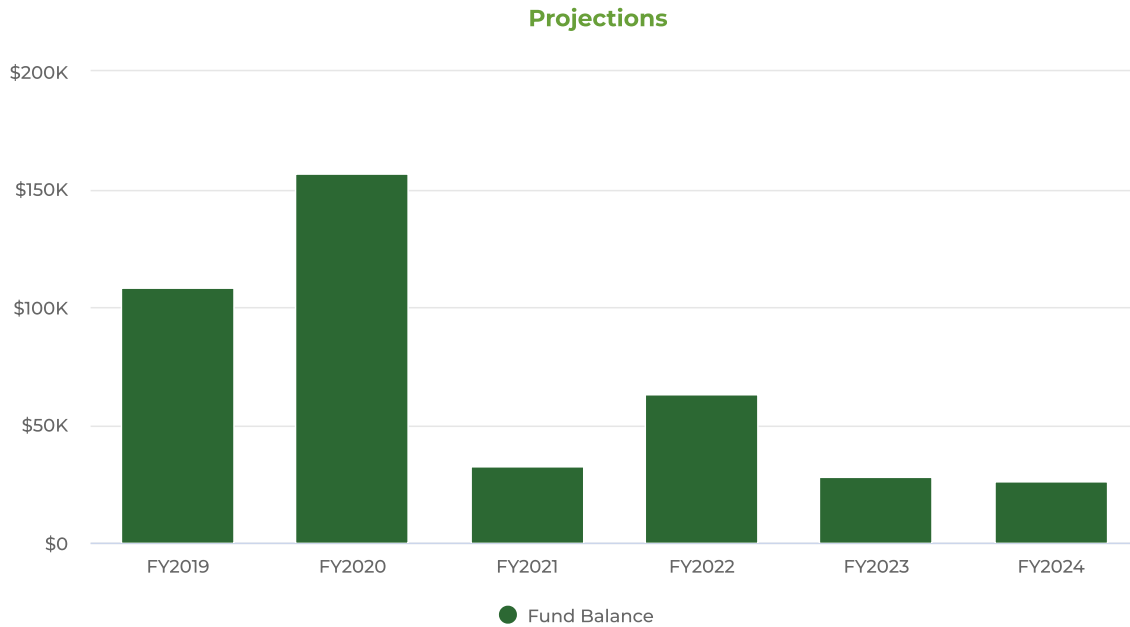


Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects			
Operating and Training	\$26,019	\$14,050	N/A



Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Information and Technology Cost	\$1,978	\$14,200	N/A
Total Expense Objects:	\$27,997	\$28,250	N/A

Fund Balance



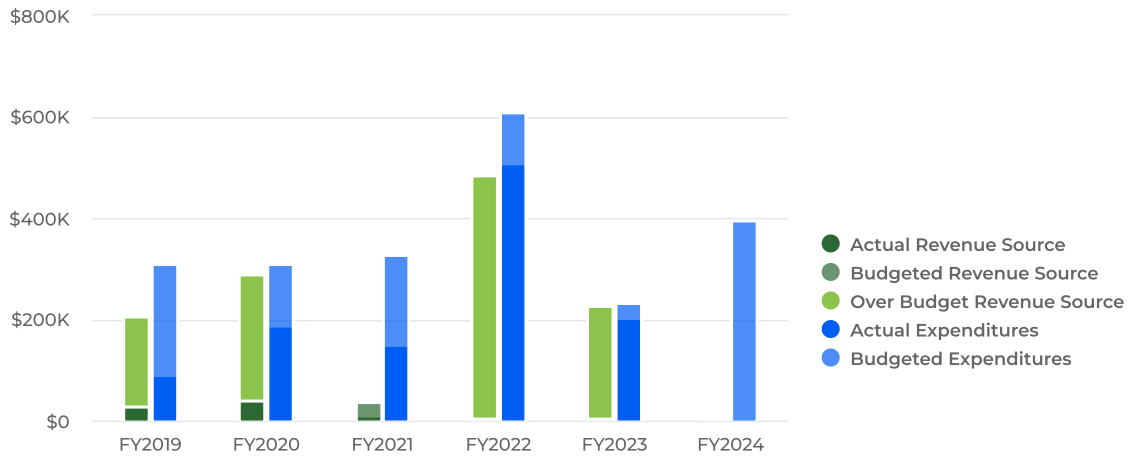


310 Sheriff F/Assets-State

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.

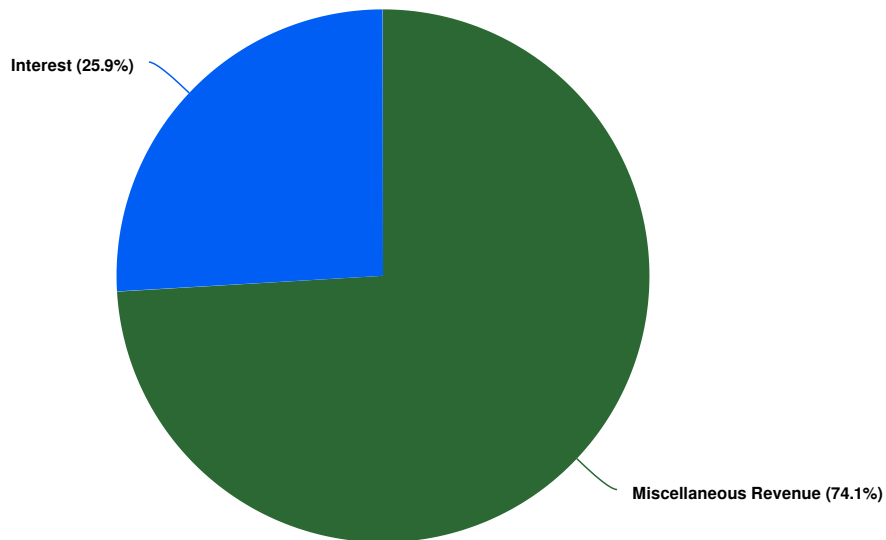
Summary

Fort Bend County is projecting \$6.75K of revenue in FY2024, which represents a 22.7% increase over the prior year. Budgeted expenditures are projected to increase by 69.1% or \$161.9K to \$396.29K in FY2024.

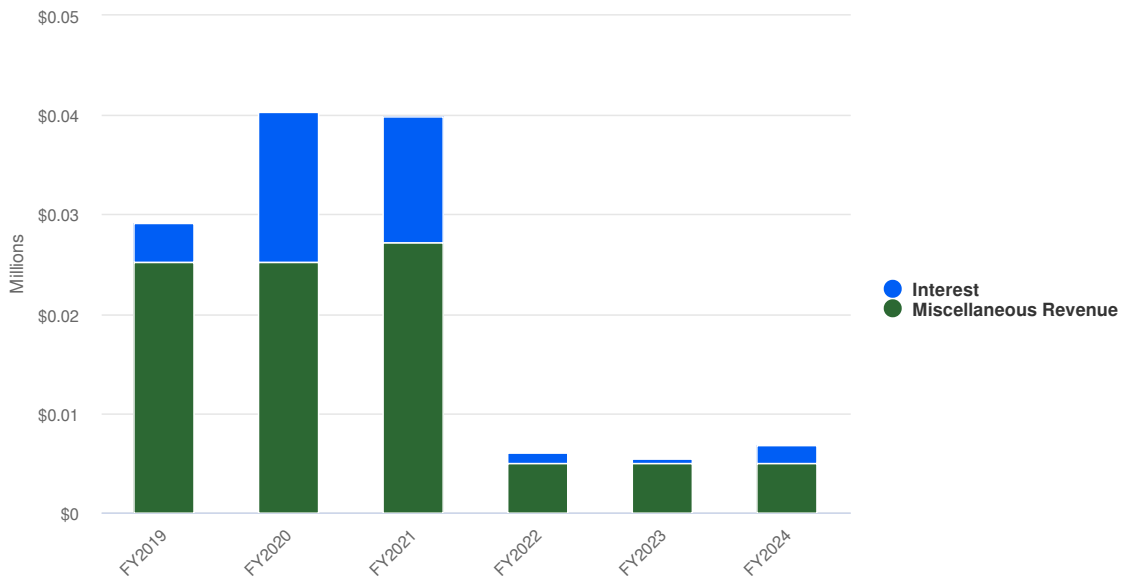


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

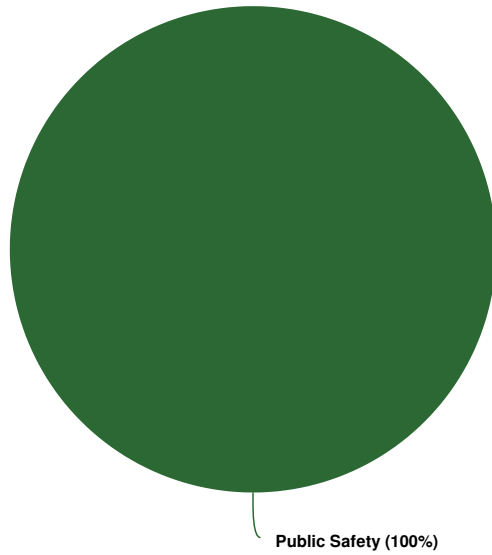


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest	\$764	\$500	\$1,750	250%
Miscellaneous Revenue	\$484,689	\$5,000	\$5,000	0%
Total Revenue Source:	\$485,453	\$5,500	\$6,750	22.7%

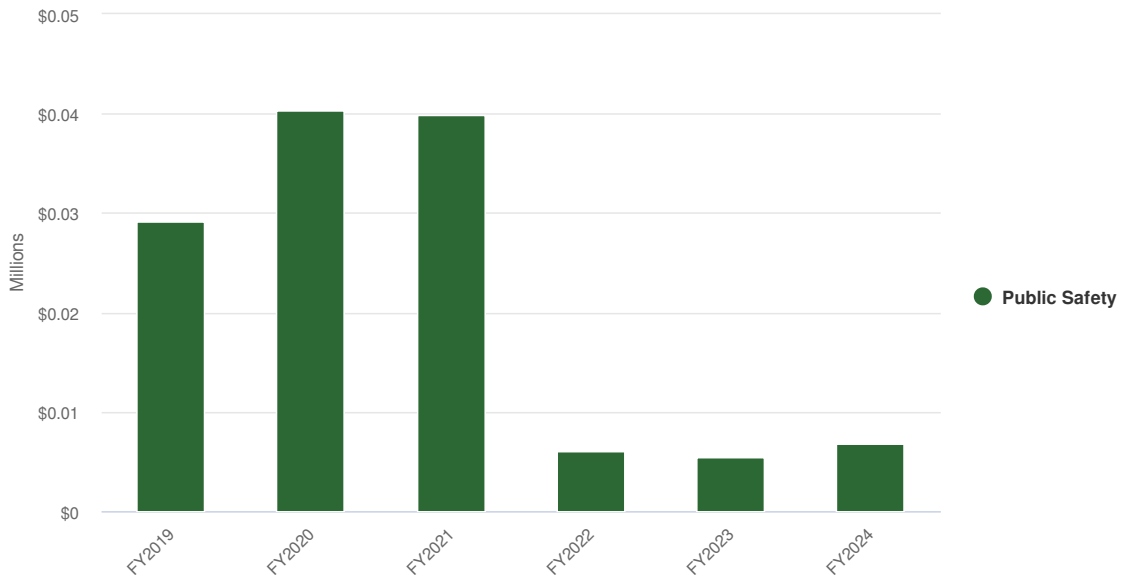


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

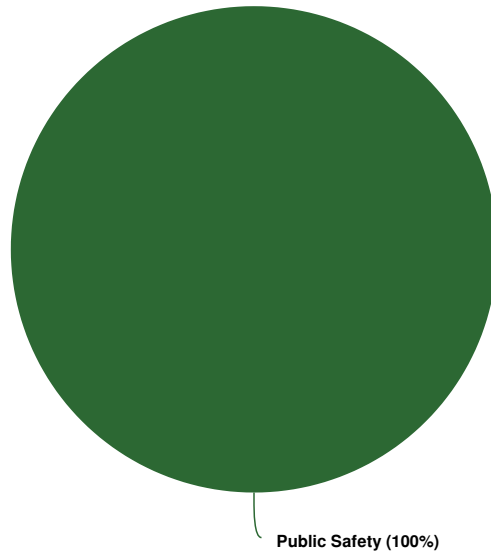


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Public Safety	\$485,453	\$5,500	\$6,750	22.7%
Total Revenue:	\$485,453	\$5,500	\$6,750	22.7%

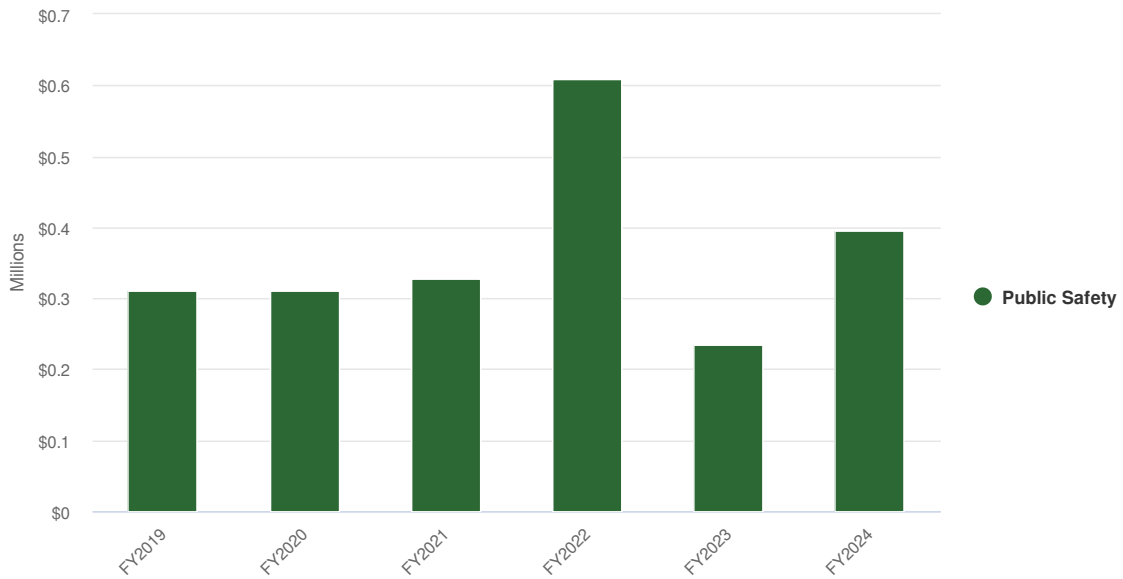


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



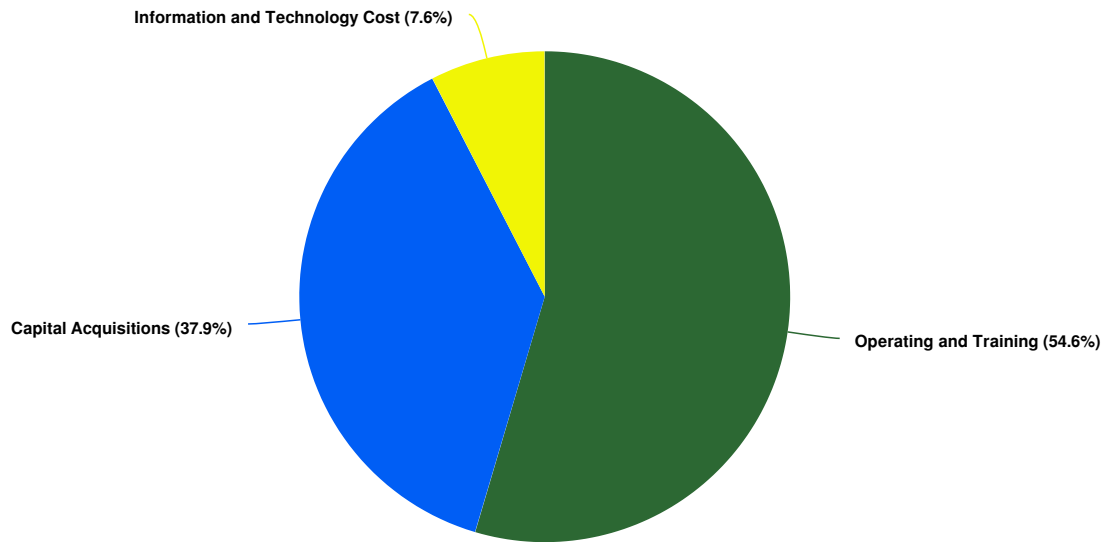
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Public Safety	\$508,788	\$234,395	\$396,294	69.1%



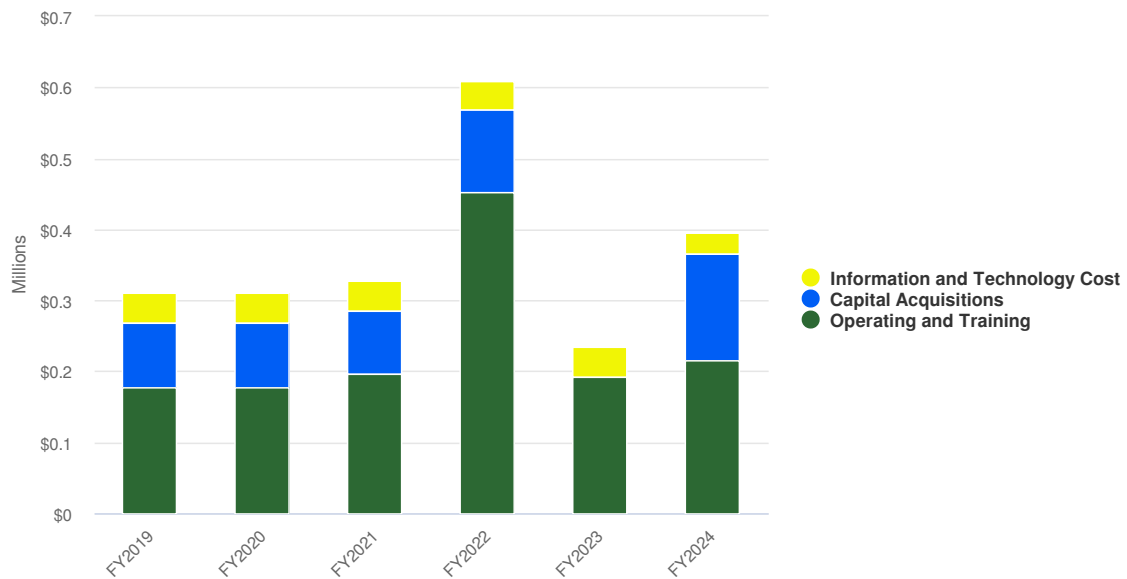
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expenditures:	\$508,788	\$234,395	\$396,294	69.1%

Expenditures by Category

Budgeted Expenditures by Category

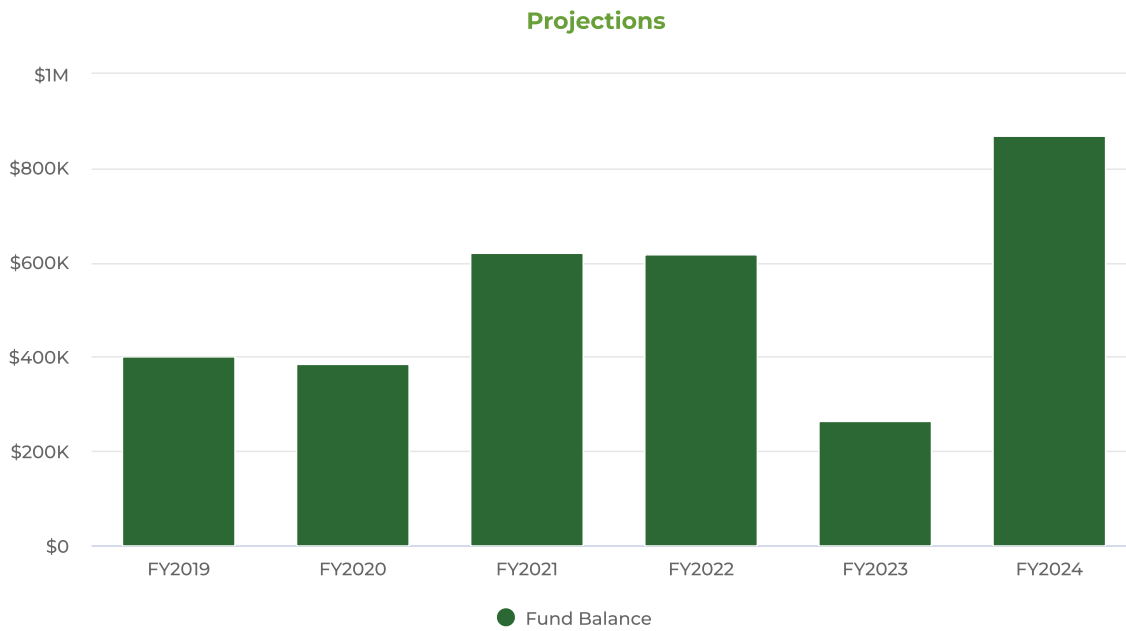


Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$470,525	\$192,395	\$216,294	12.4%
Information and Technology Cost	\$19,579	\$42,000	\$30,000	-28.6%
Capital Acquisitions	\$18,684		\$150,000	N/A
Total Expense Objects:	\$508,788	\$234,395	\$396,294	69.1%

Fund Balance



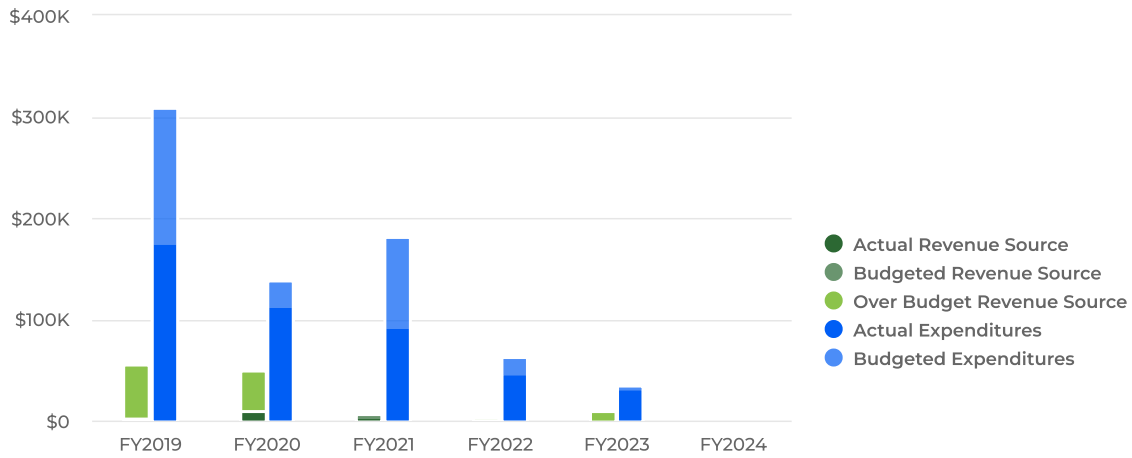


315 Sheriff F/Assets- Federal

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.

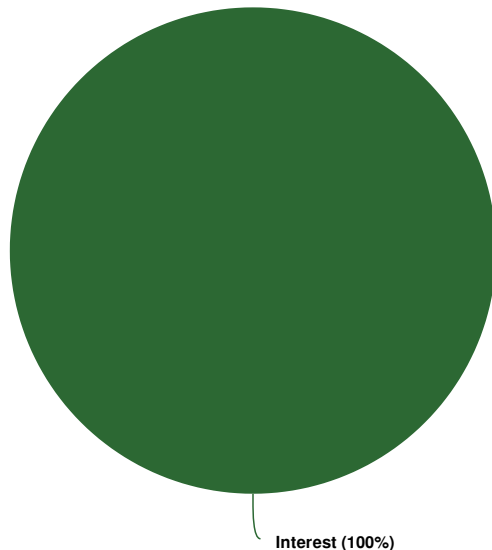
Summary

Fort Bend County is projecting \$100 of revenue in FY2024, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to N/A in FY2024.

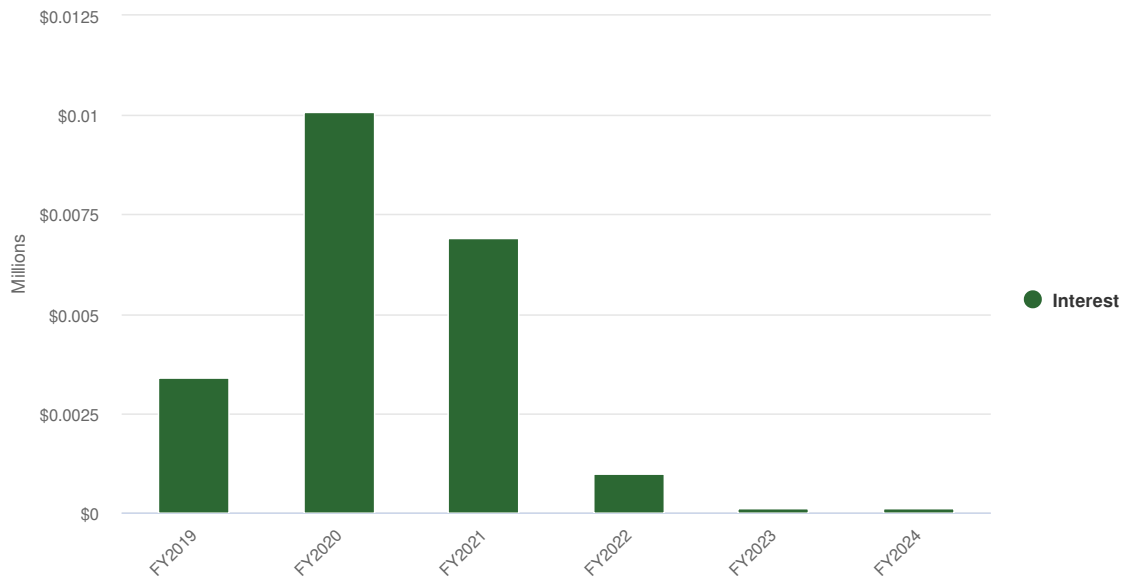


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

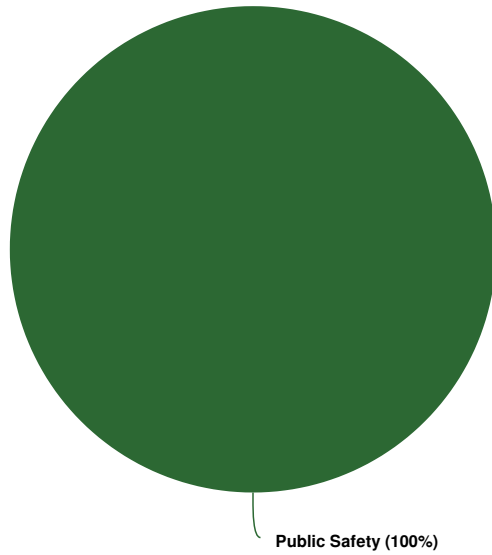


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue	\$4,512			N/A
Interest	\$57	\$100	\$100	0%
Total Revenue Source:	\$4,569	\$100	\$100	0%

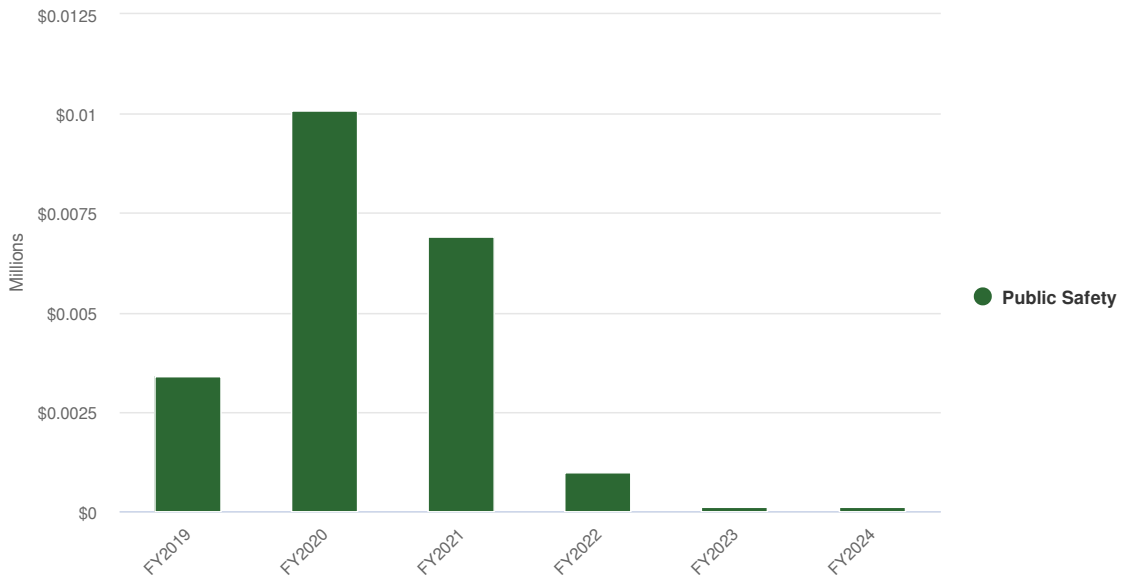


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function



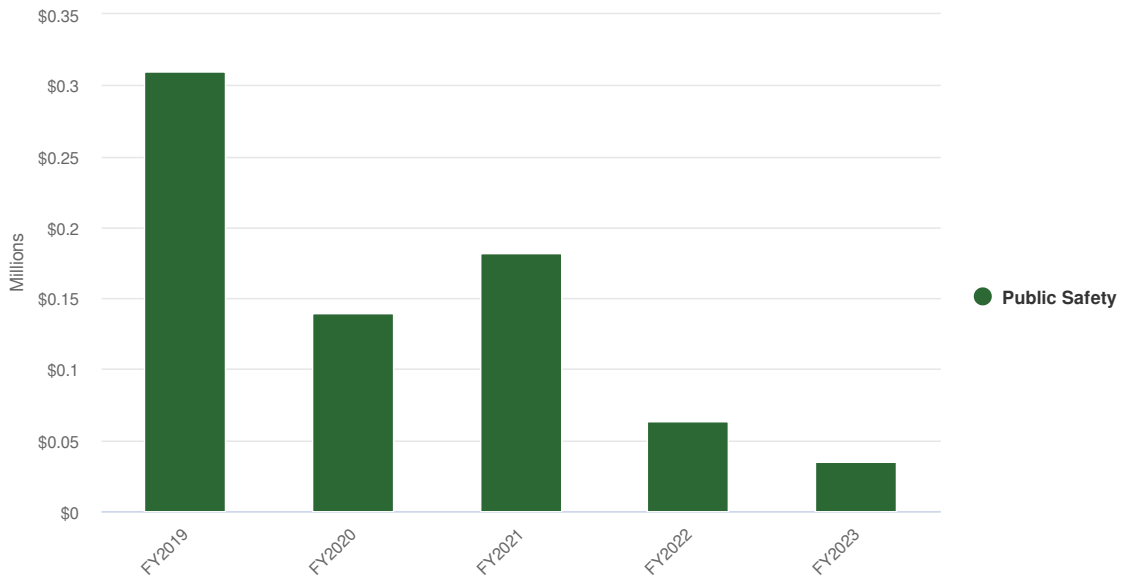
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Public Safety	\$4,569	\$100	\$100	0%
Total Revenue:	\$4,569	\$100	\$100	0%



Expenditures by Function

Budgeted Expenditures by Function

Budgeted and Historical Expenditures by Function



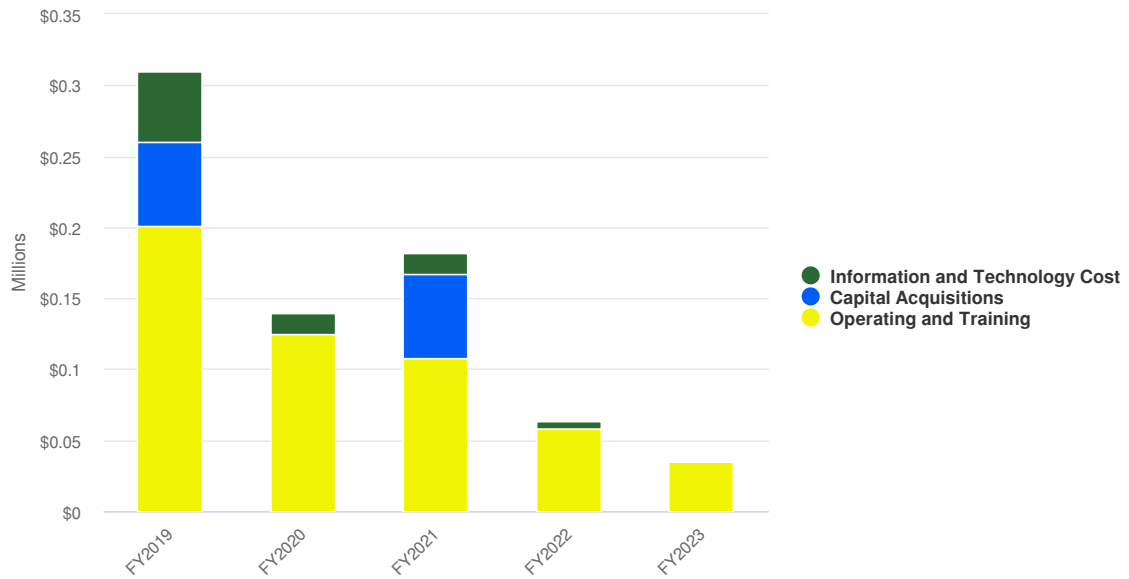
Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures			
Public Safety	\$48,000	\$35,000	N/A
Total Expenditures:	\$48,000	\$35,000	N/A



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category

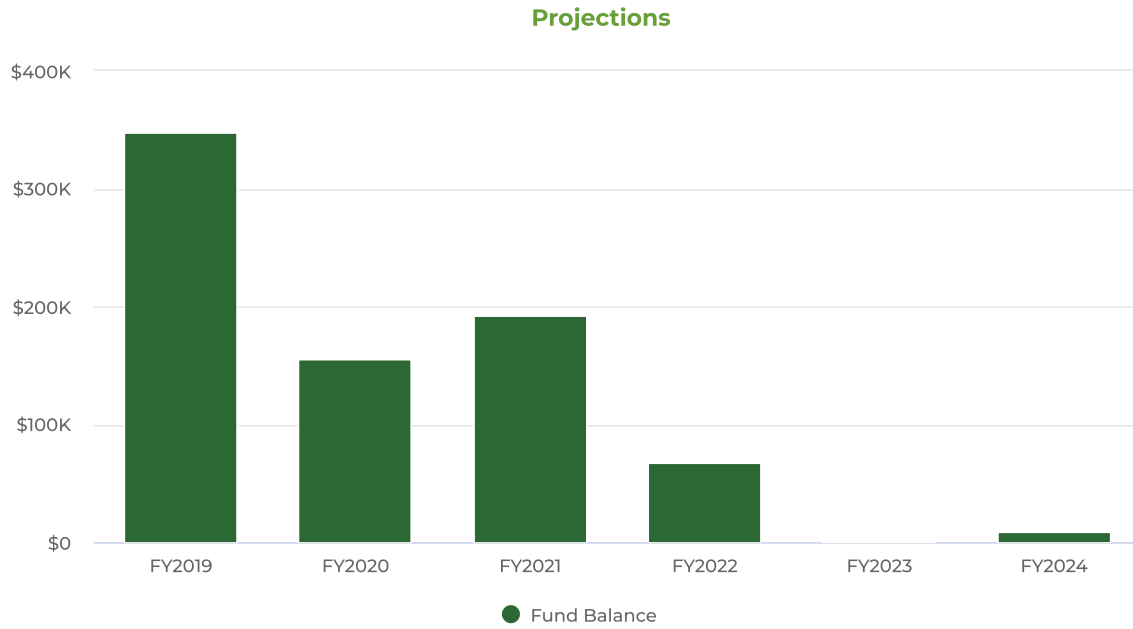


Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects			
Operating and Training	\$48,000	\$35,000	N/A



Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expense Objects:	\$48,000	\$35,000	N/A

Fund Balance



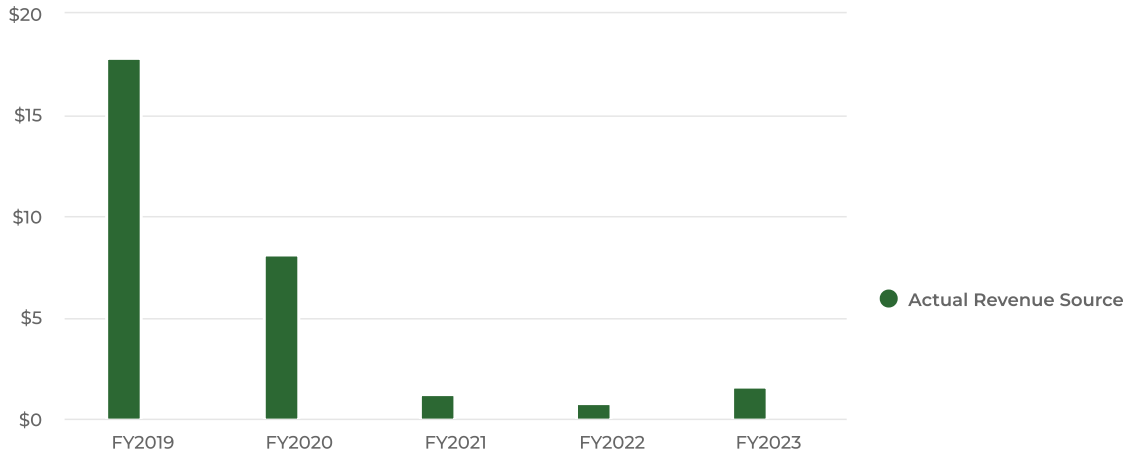


332 Fire Marshal State Forfeiture

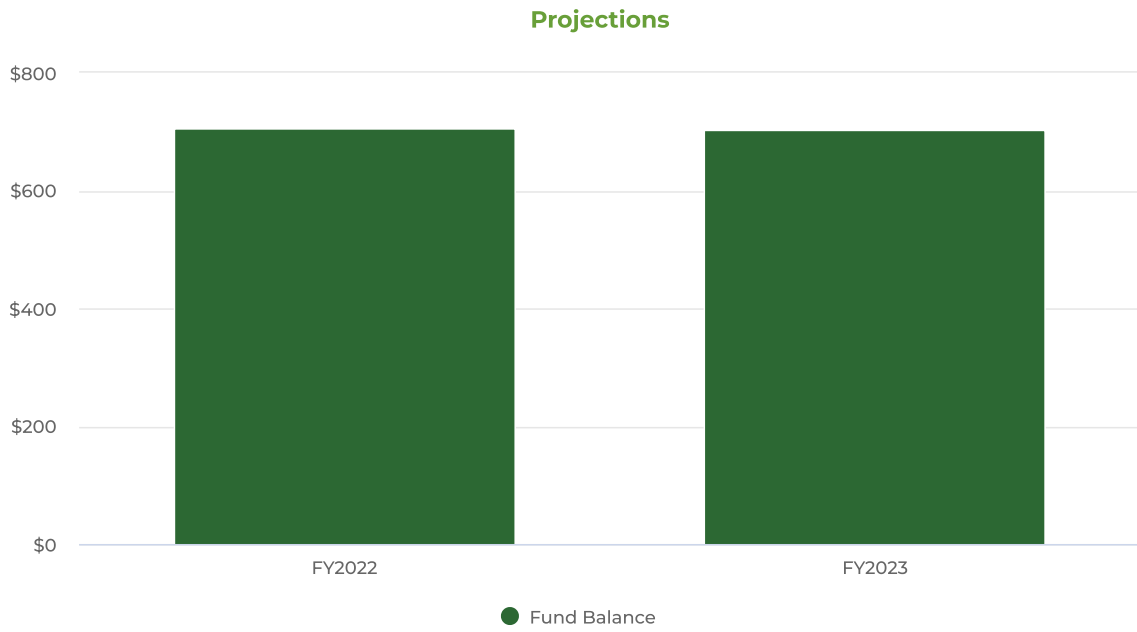
This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

Summary

Fort Bend County is projecting N/A of revenue in FY2024, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to N/A in FY2024.



Fund Balance



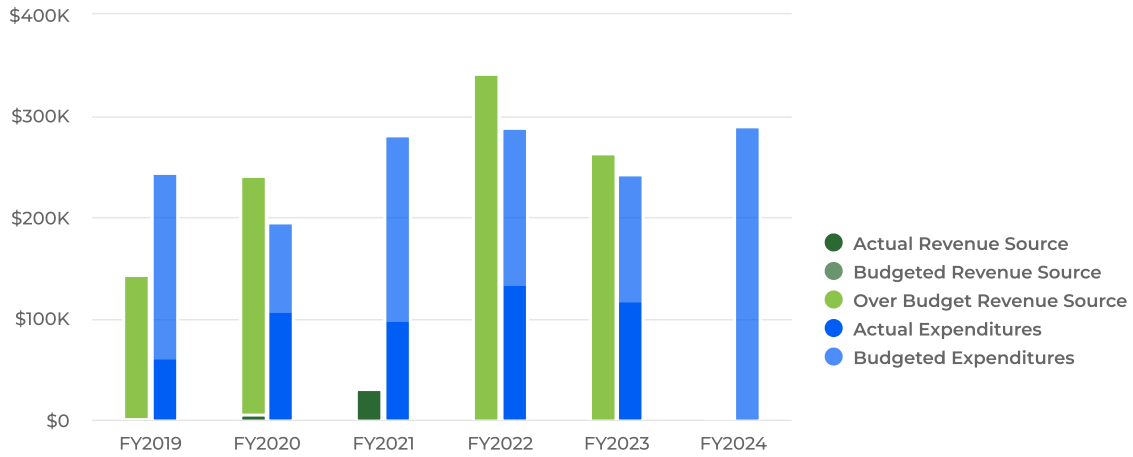


335 D. A. State Asset Forfeiture

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.

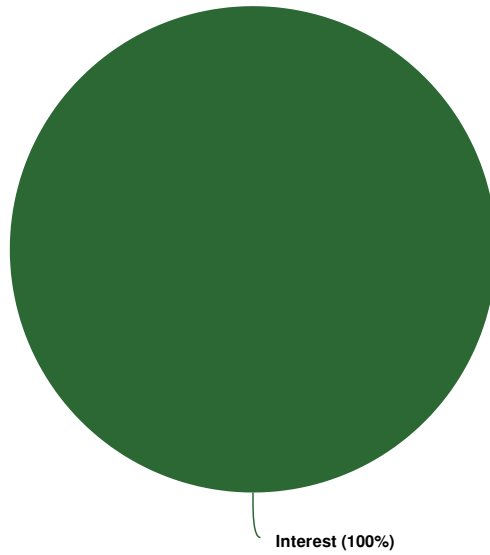
Summary

Fort Bend County is projecting \$1.5K of revenue in FY2024, which represents a 200% increase over the prior year. Budgeted expenditures are projected to increase by 19% or \$46.23K to \$289.91K in FY2024.

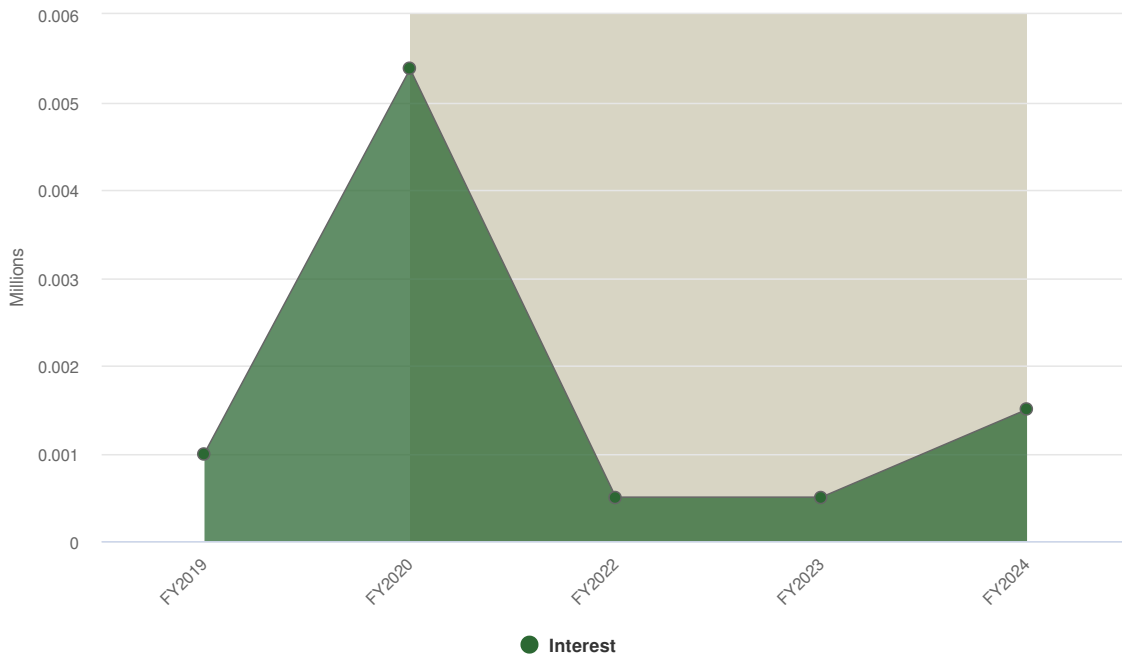


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.

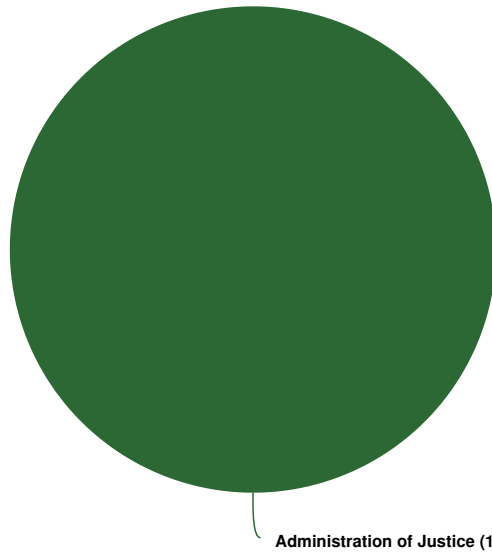
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				



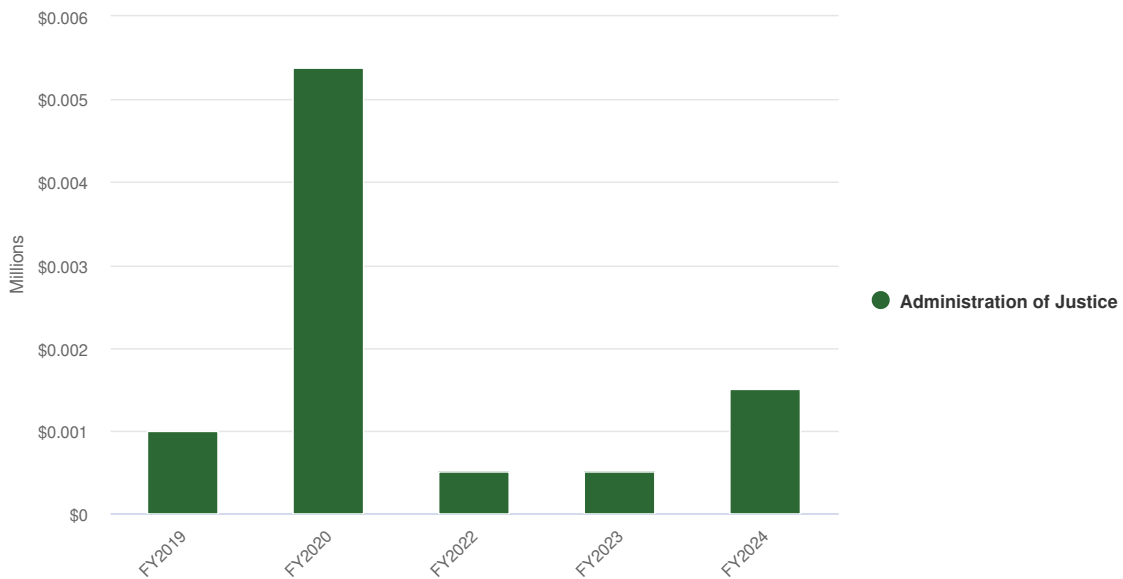
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest	\$924	\$500	\$1,500	200%
Miscellaneous Revenue	\$341,250			N/A
Total Revenue Source:	\$342,175	\$500	\$1,500	200%

Revenue by Function

Projected 2024 Revenue by Function



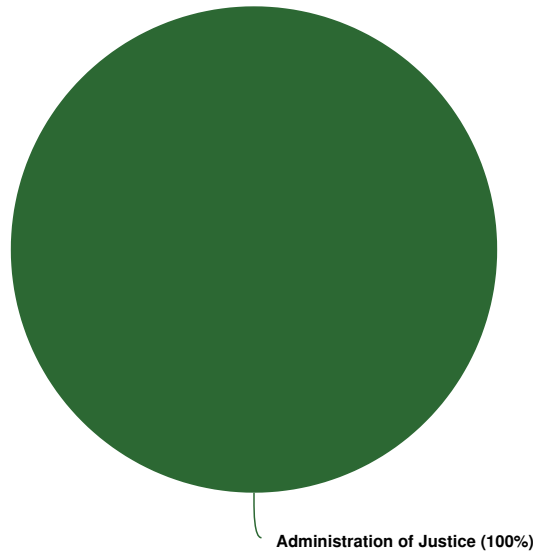
Budgeted and Historical 2022 Revenue by Function



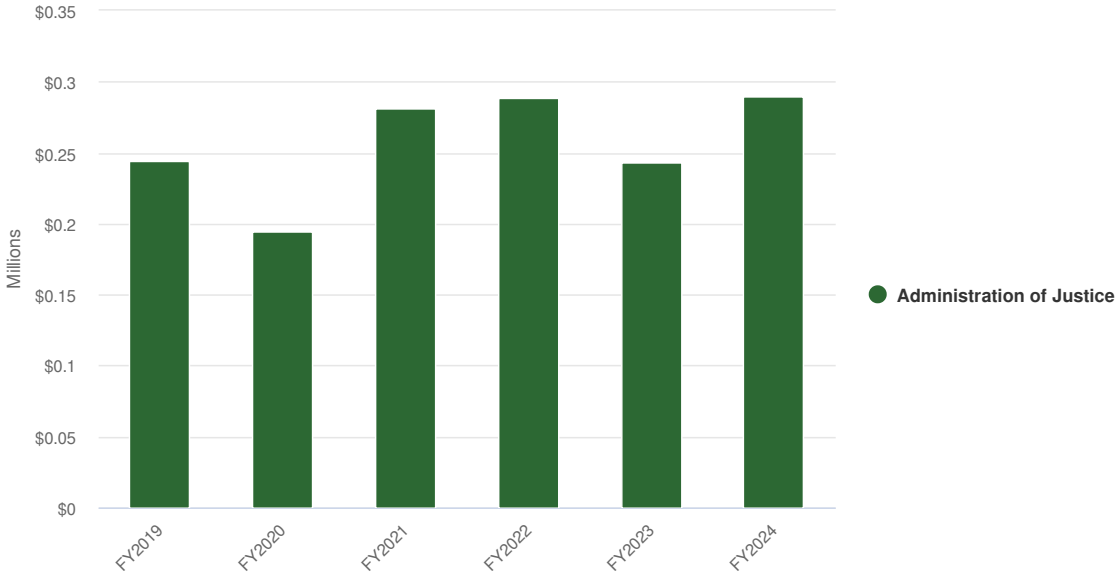
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Administration of Justice	\$342,175	\$500	\$1,500	200%
Total Revenue:	\$342,175	\$500	\$1,500	200%

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

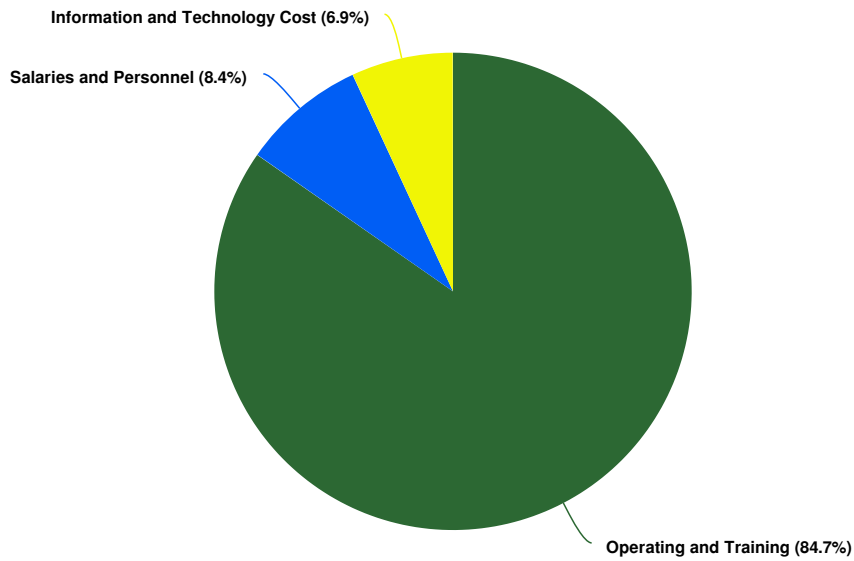


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$134,922	\$243,678	\$289,910	19%
Total Expenditures:	\$134,922	\$243,678	\$289,910	19%

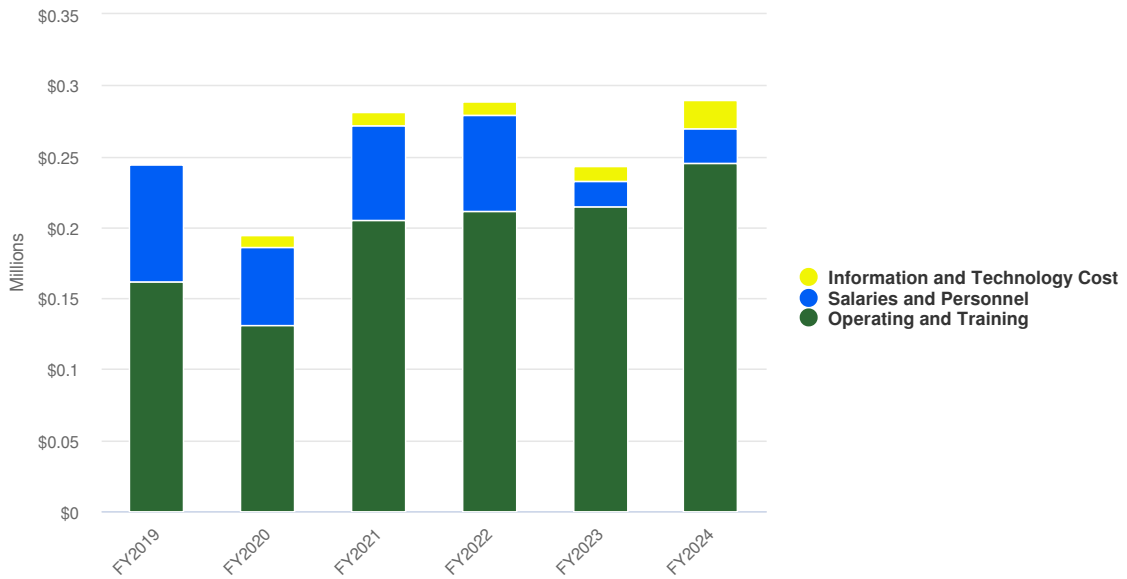


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

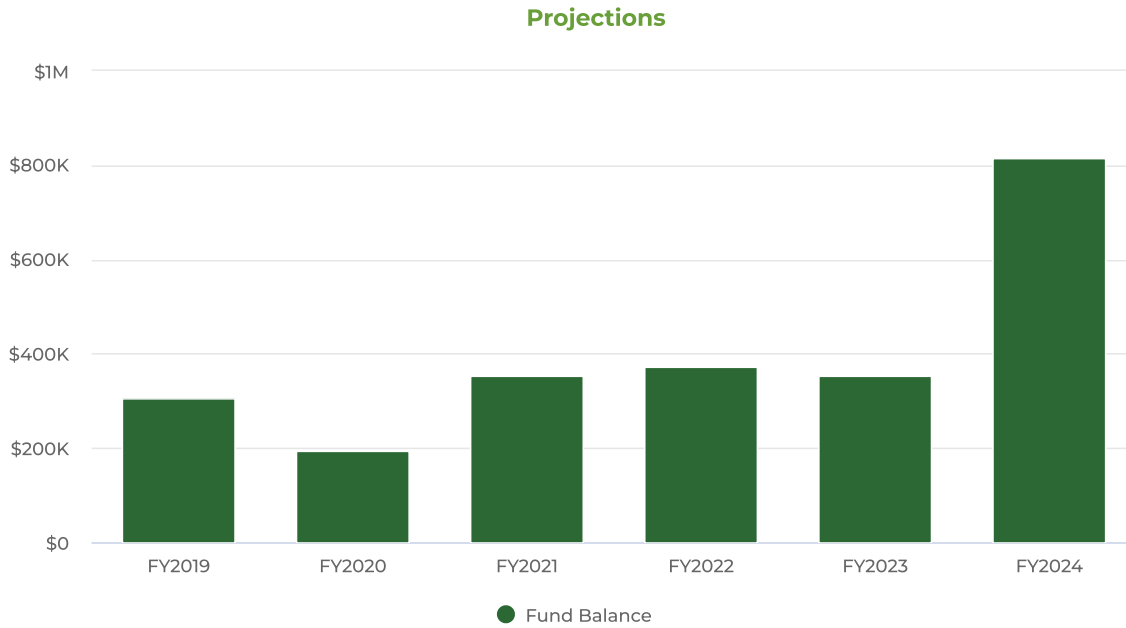


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$28,888	\$18,258	\$24,350	33.4%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$106,035	\$214,420	\$245,560	14.5%
Information and Technology Cost	\$0	\$11,000	\$20,000	81.8%
Total Expense Objects:	\$134,922	\$243,678	\$289,910	19%

Fund Balance



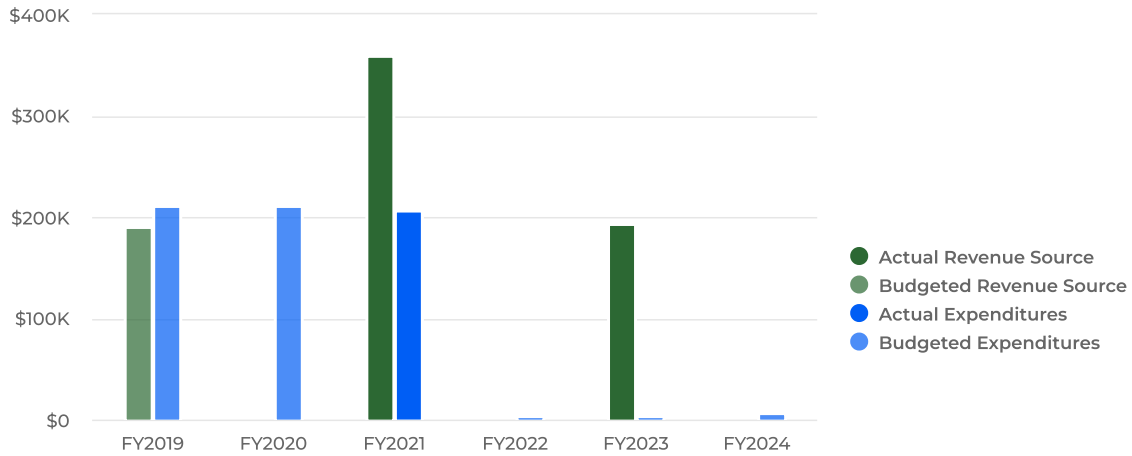


410 Child Support Federal Reimb

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.

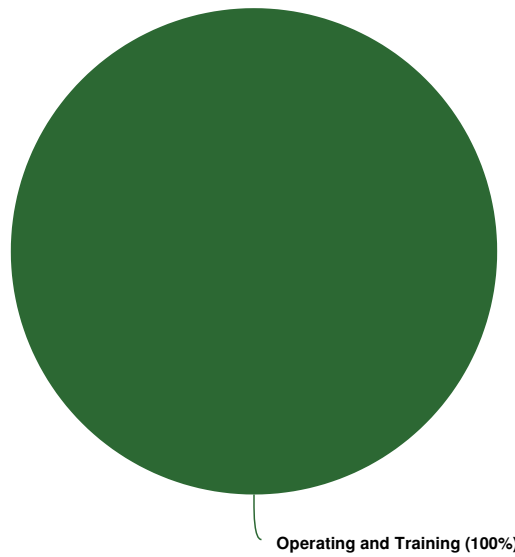
Summary

Fort Bend County is projecting N/A of revenue in FY2024, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 44% or \$2.2K to \$7.2K in FY2024.

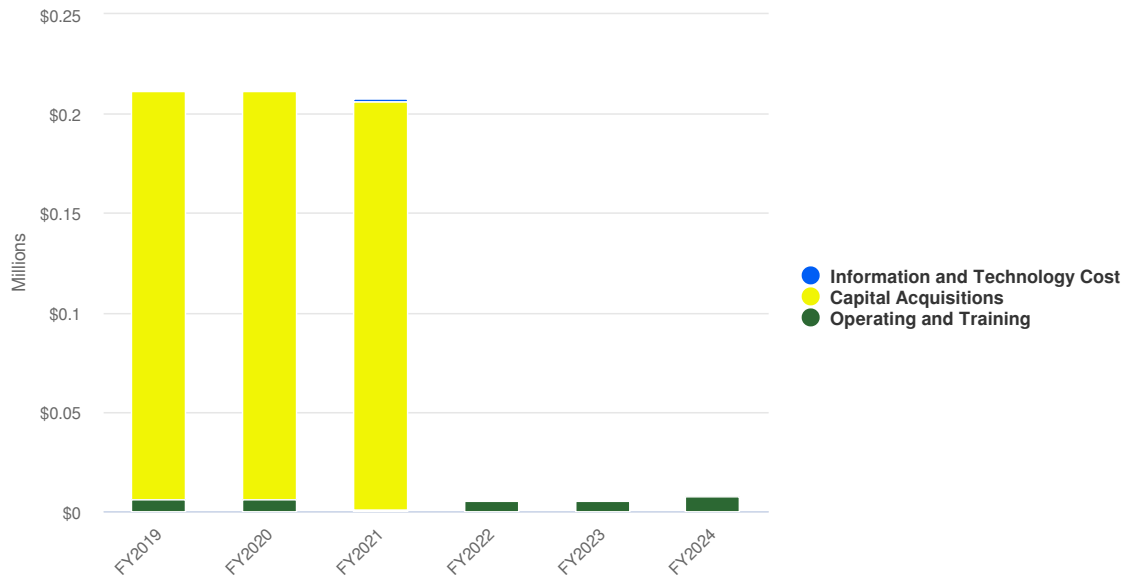


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$0	\$5,000	\$7,200	44%

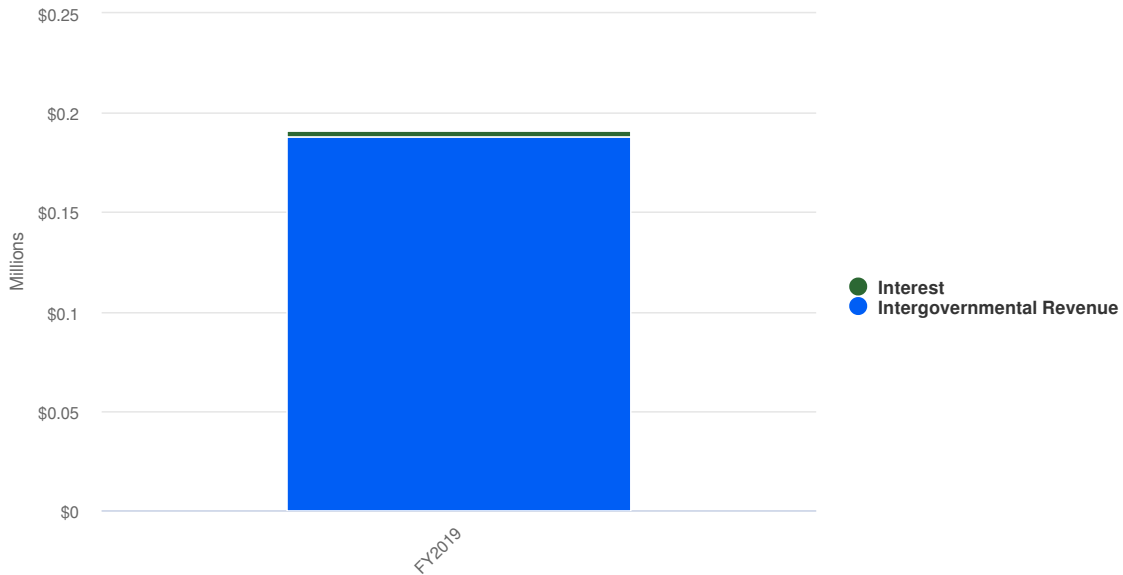


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expense Objects:	\$0	\$5,000	\$7,200	44%

Revenues by Source

Projected 2024 Revenues by Source

Budgeted and Historical 2024 Revenues by Source



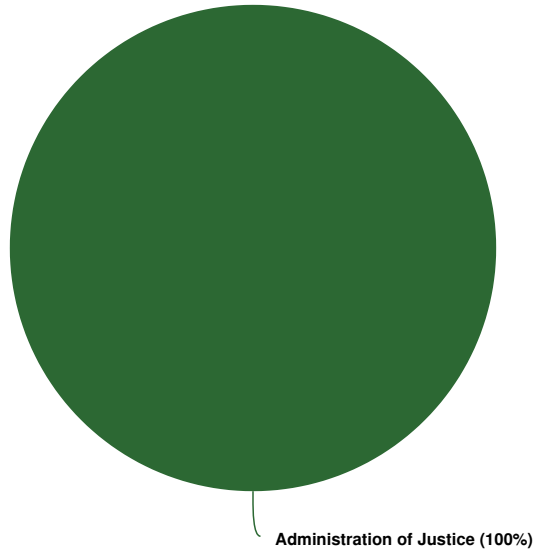
Name	FY2022 Actual	FY2023 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)



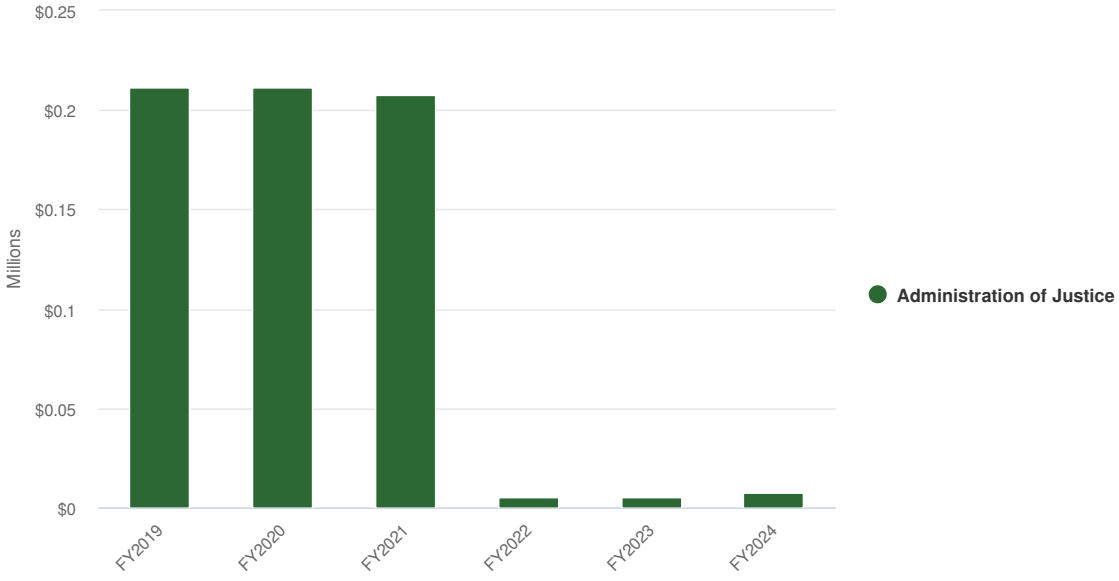
Name	FY2022 Actual	FY2023 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source			
Intergovernmental Revenue	\$0	\$193,091	N/A
Interest	\$0	\$613	N/A
Total Revenue Source:	\$0	\$193,704	N/A

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



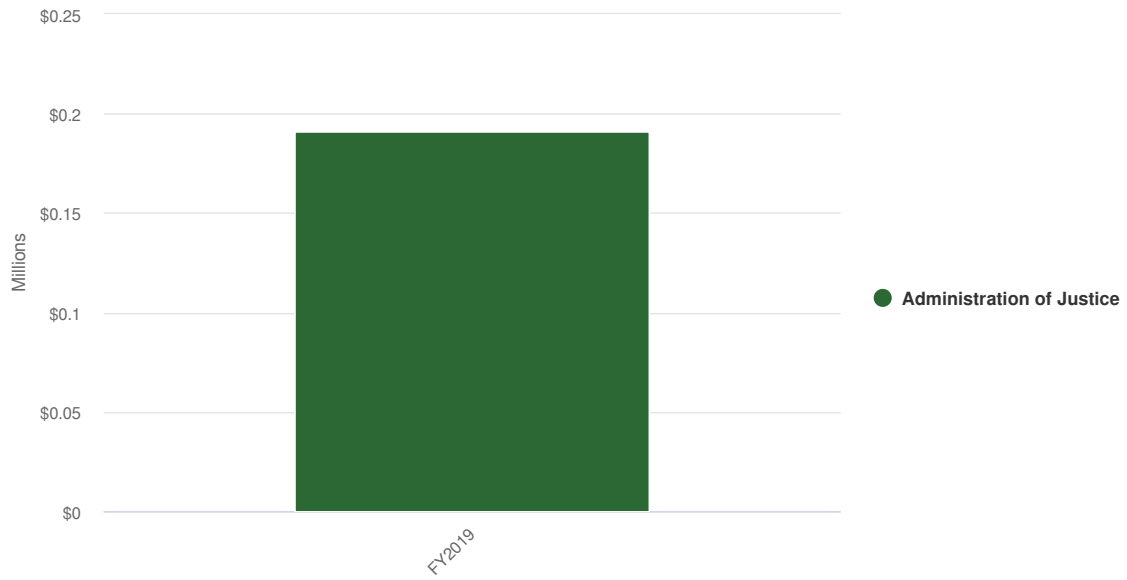
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$0	\$5,000	\$7,200	44%
Total Expenditures:	\$0	\$5,000	\$7,200	44%



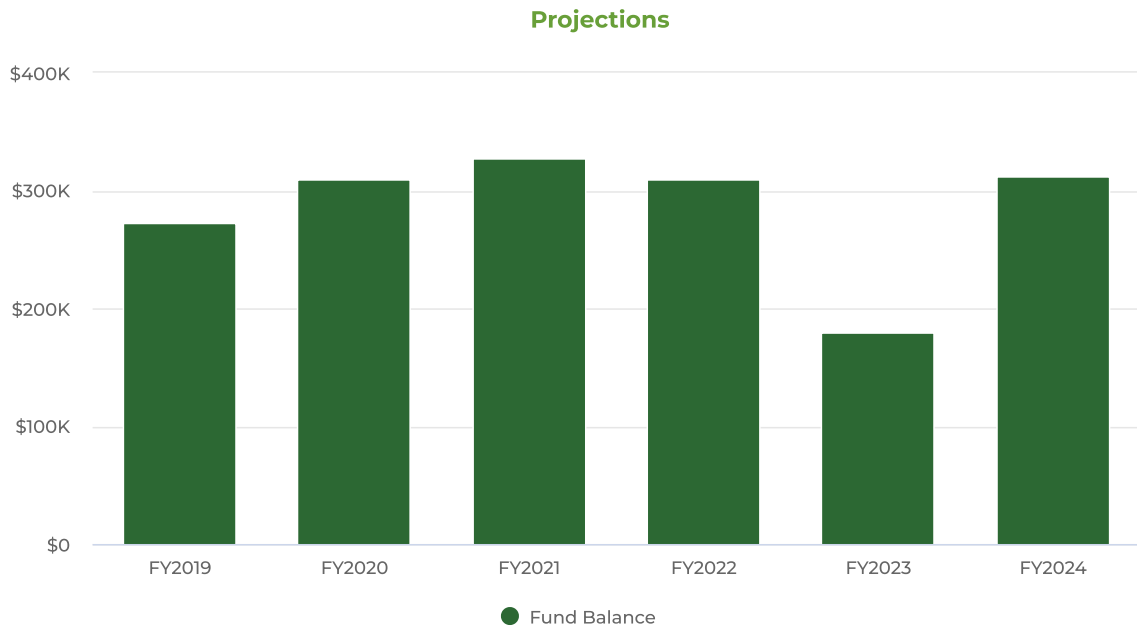
Revenue by Function

Projected 2022 Revenue by Function

Budgeted and Historical 2022 Revenue by Department



Fund Balance



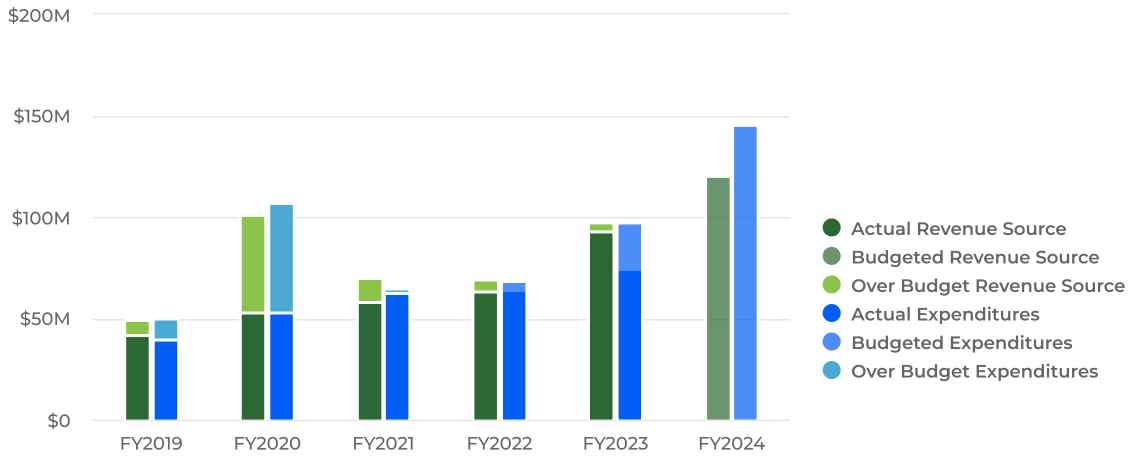


605 Debt Service

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.

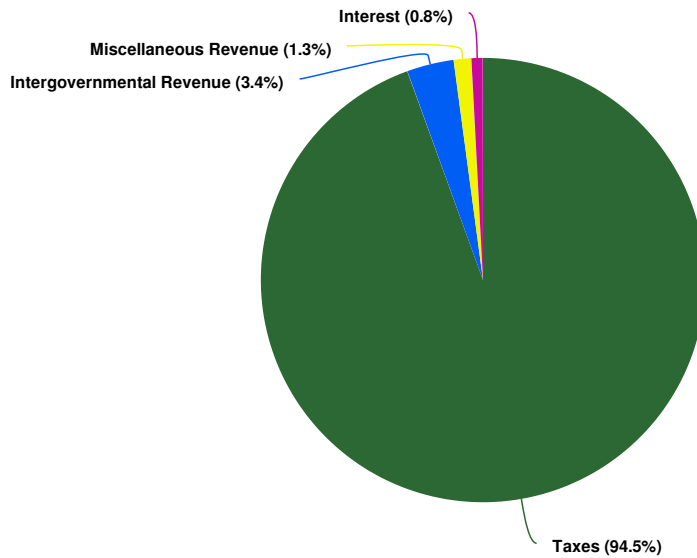
Summary

Fort Bend County is projecting \$120.93M of revenue in FY2024, which represents a 29.8% increase over the prior year. Budgeted expenditures are projected to increase by 48.8% or \$47.81M to \$145.76M in FY2024.

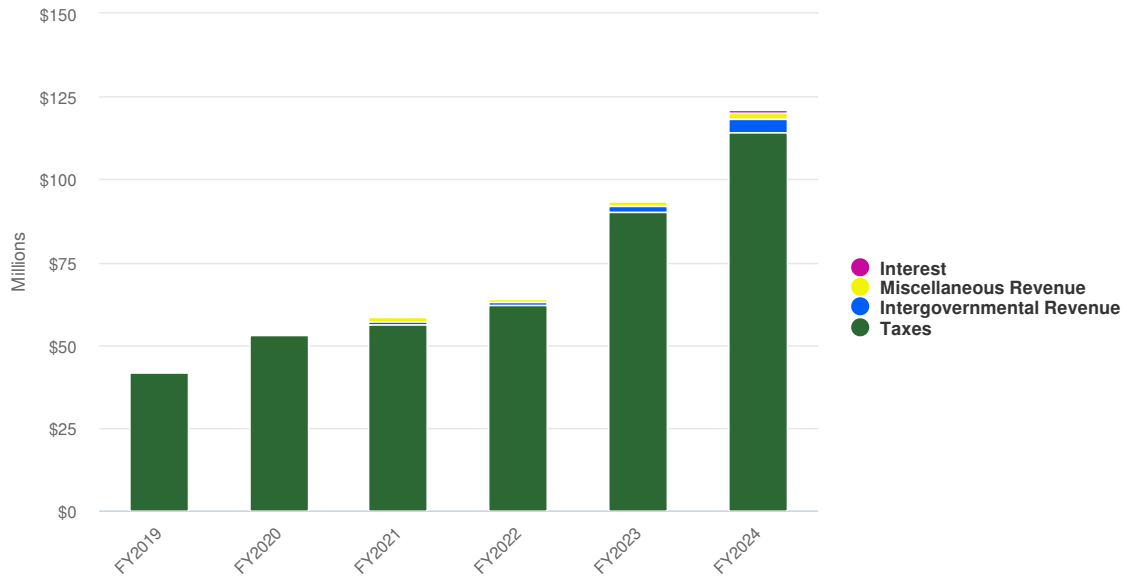


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

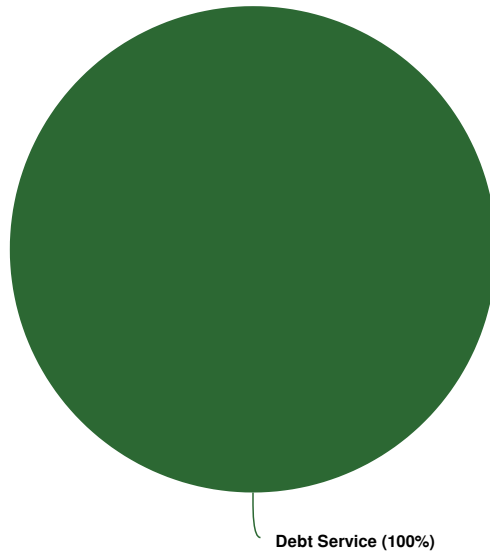


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes	\$62,624,996	\$90,113,691	\$114,250,086	26.8%
Intergovernmental Revenue	\$4,869,410	\$1,723,750	\$4,130,000	139.6%
Interest	\$177,464	\$25,000	\$1,000,000	3,900%
Miscellaneous Revenue	\$2,038,361	\$1,297,048	\$1,547,048	19.3%
Total Revenue Source:	\$69,710,231	\$93,159,489	\$120,927,134	29.8%

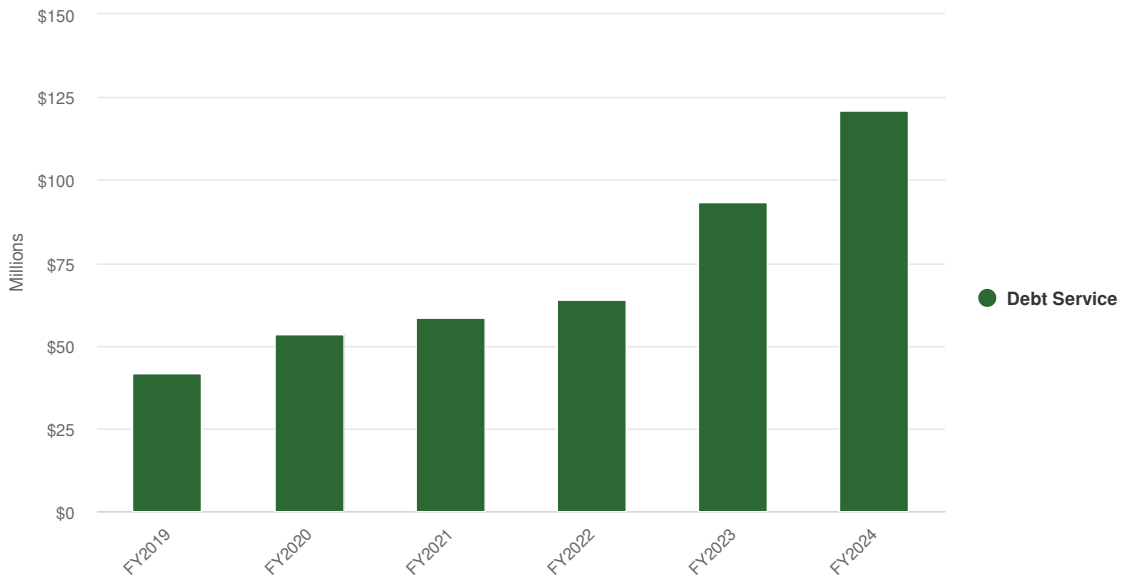


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

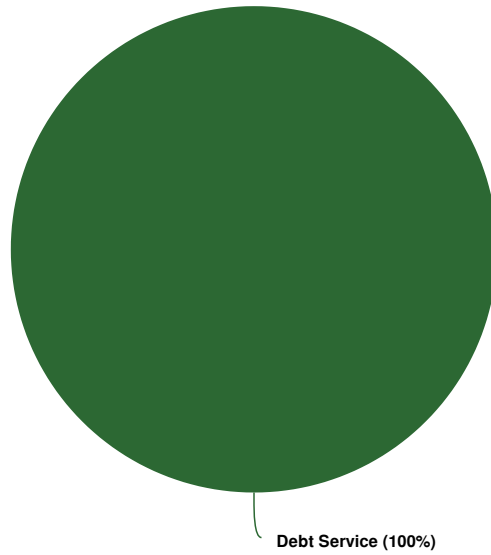


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Debt Service	\$69,710,231	\$93,159,489	\$120,927,134	29.8%
Total Revenue:	\$69,710,231	\$93,159,489	\$120,927,134	29.8%

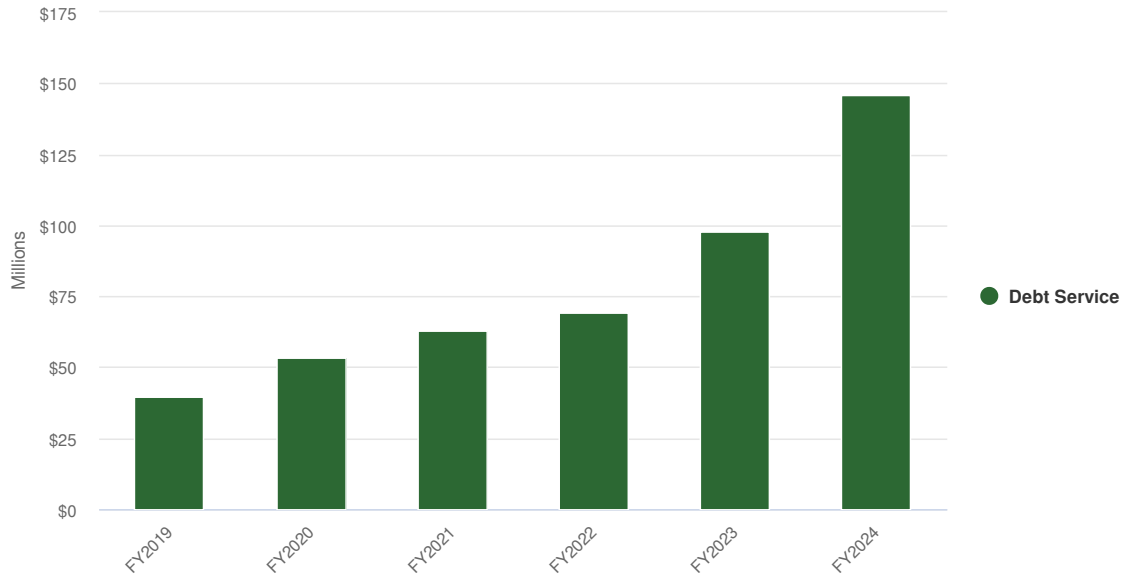


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



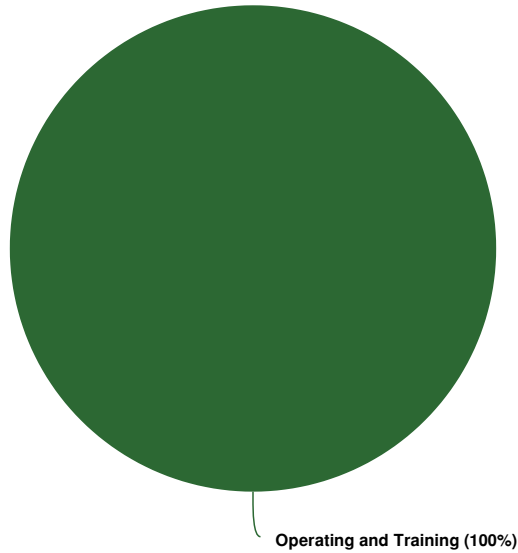
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Debt Service	\$64,455,721	\$97,949,556	\$145,761,102	48.8%



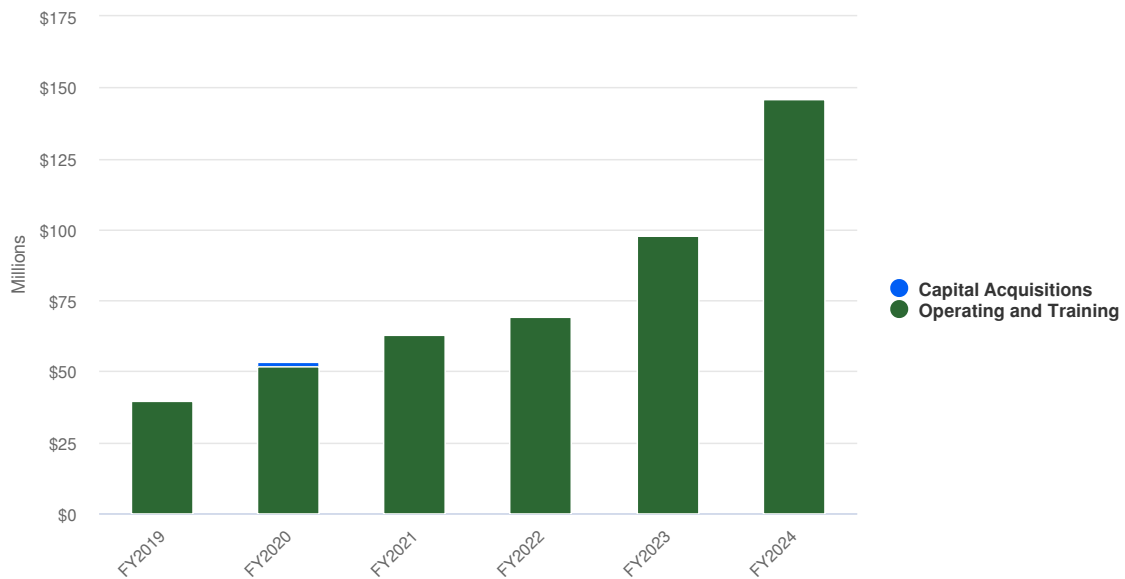
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expenditures:	\$64,455,721	\$97,949,556	\$145,761,102	48.8%

Expenditures by Category

Budgeted Expenditures by Category

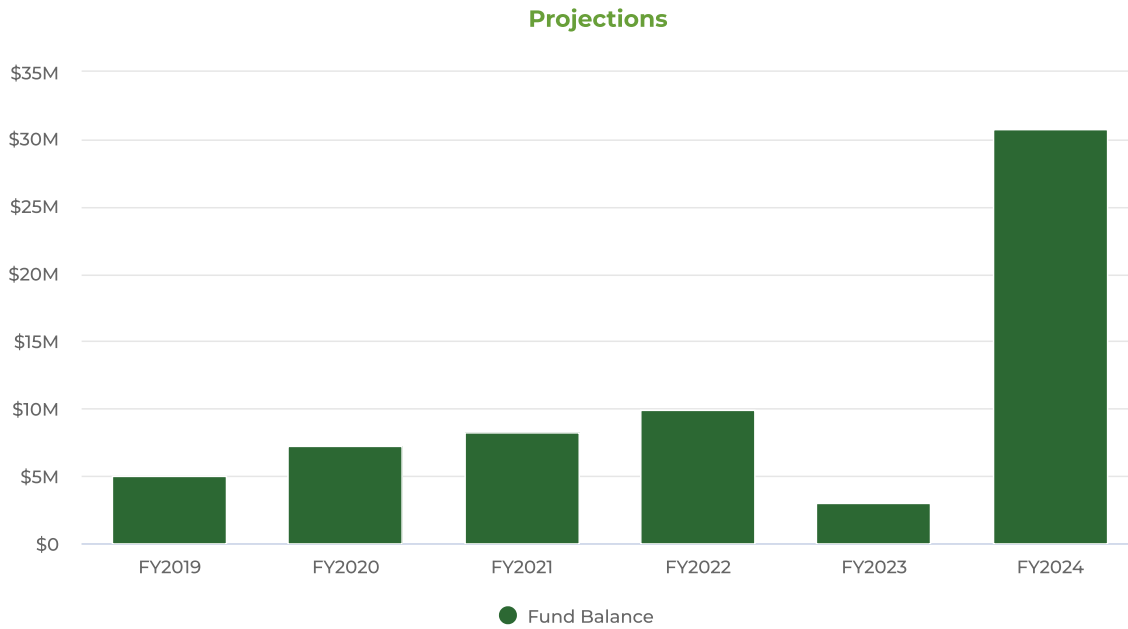


Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$64,455,721	\$97,949,556	\$145,761,102	48.8%
Total Expense Objects:	\$64,455,721	\$97,949,556	\$145,761,102	48.8%

Fund Balance



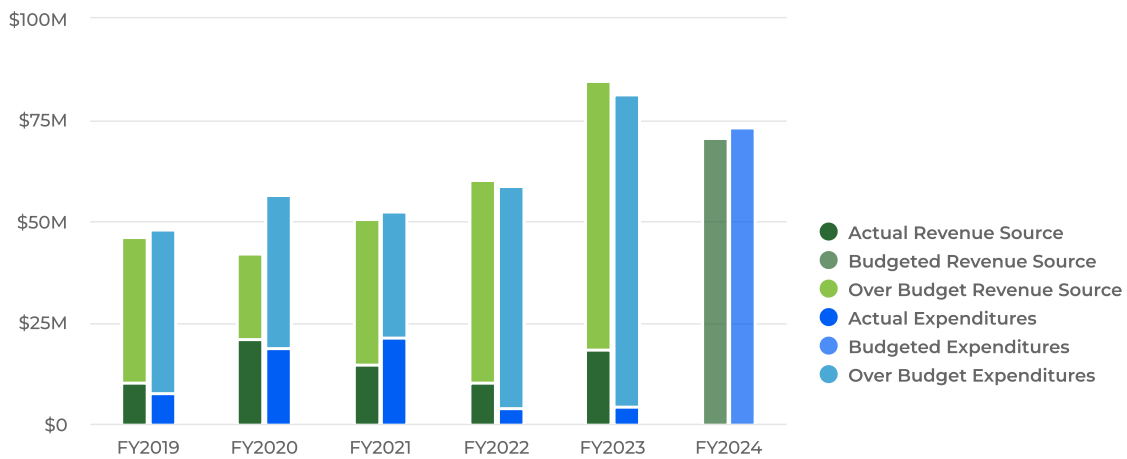


850 Employee Benefits

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.

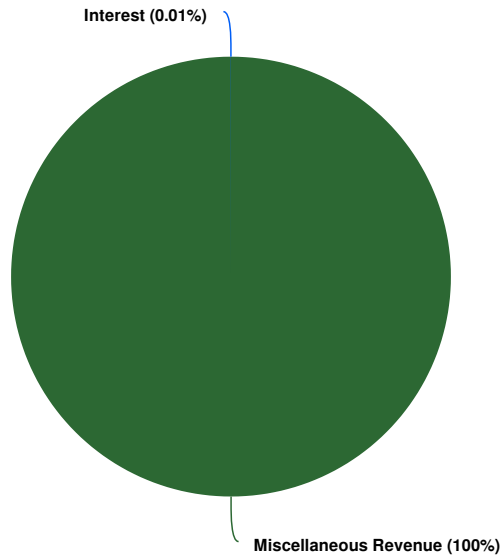
Summary

Fort Bend County is projecting \$70.62M of revenue in FY2024, which represents a 282.8% increase over the prior year. Budgeted expenditures are projected to increase by % or \$68.84M to \$73.43M in FY2024.

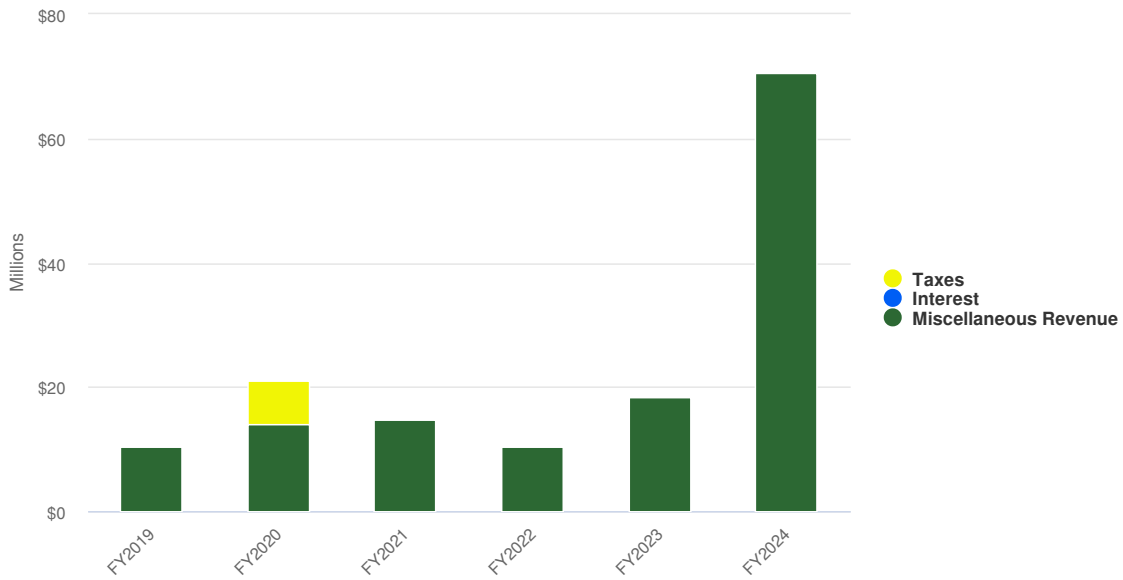


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

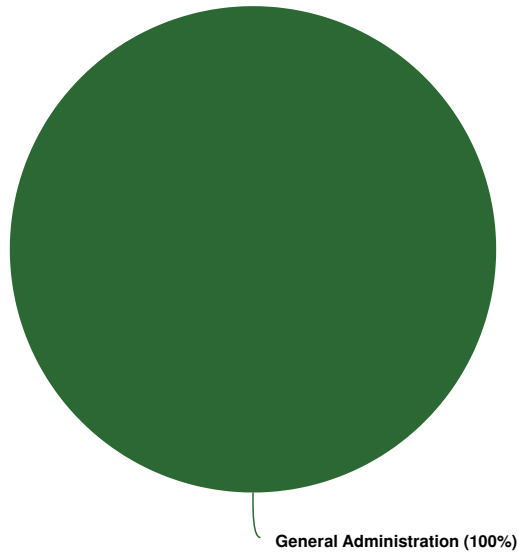


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest	\$3,460	\$2,000	\$7,500	275%
Miscellaneous Revenue	\$60,348,848	\$18,445,750	\$70,613,010	282.8%
Total Revenue Source:	\$60,352,308	\$18,447,750	\$70,620,510	282.8%

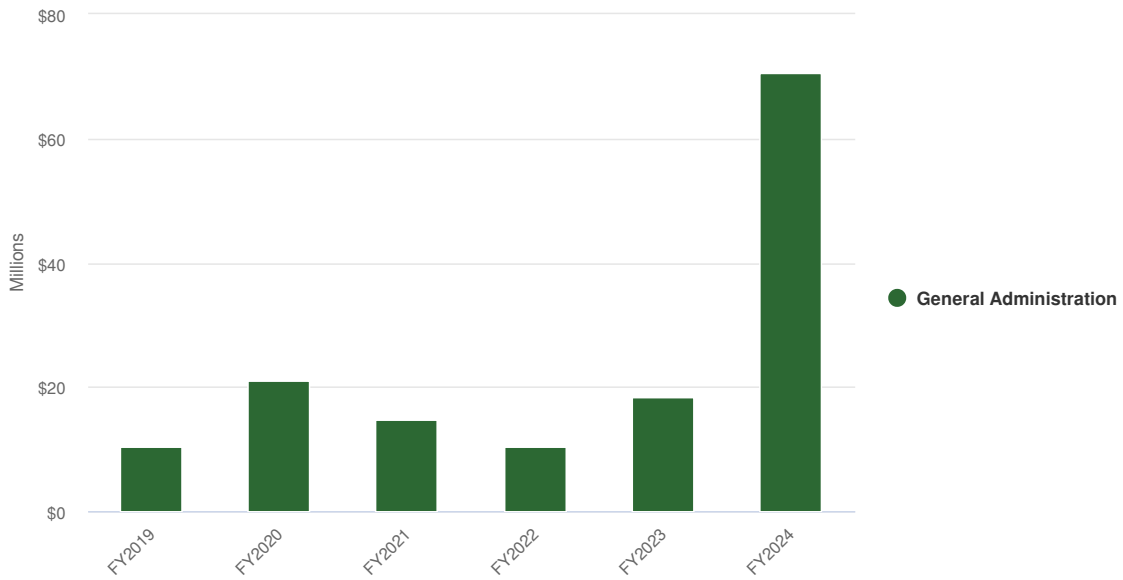


Revenue by Function

Projected 2024 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

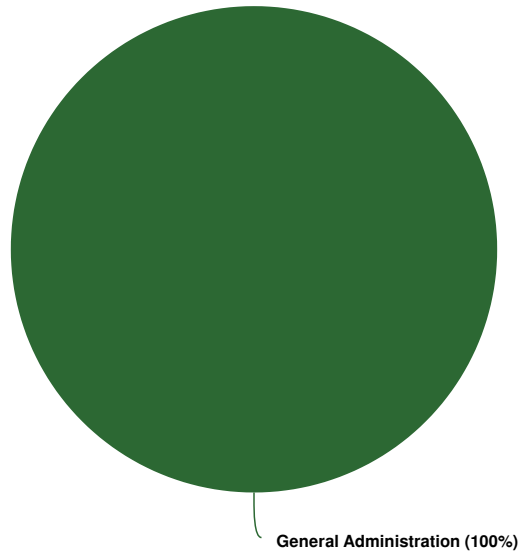


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
General Administration	\$60,352,308	\$18,447,750	\$70,620,510	282.8%
Total Revenue:	\$60,352,308	\$18,447,750	\$70,620,510	282.8%

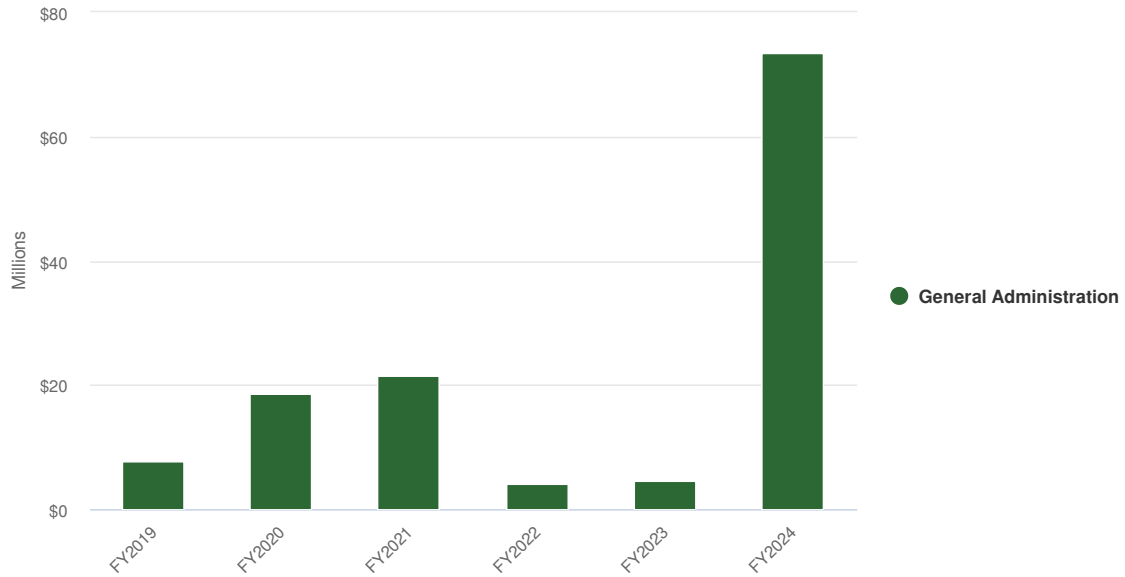


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



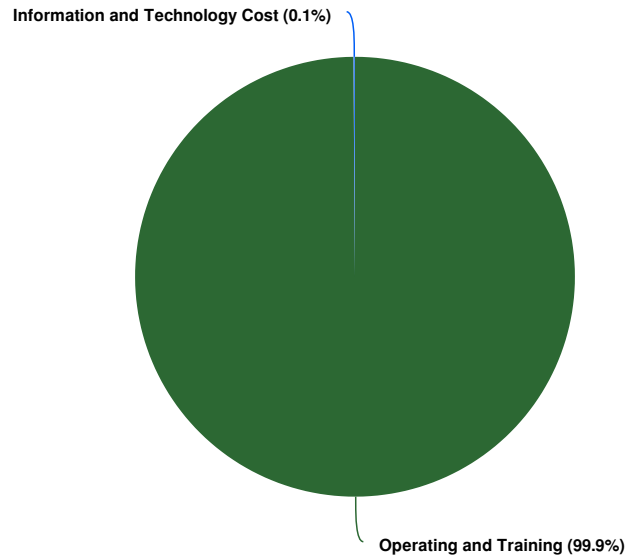
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
General Administration	\$58,958,958	\$4,592,541	\$73,428,893	1,498.9%



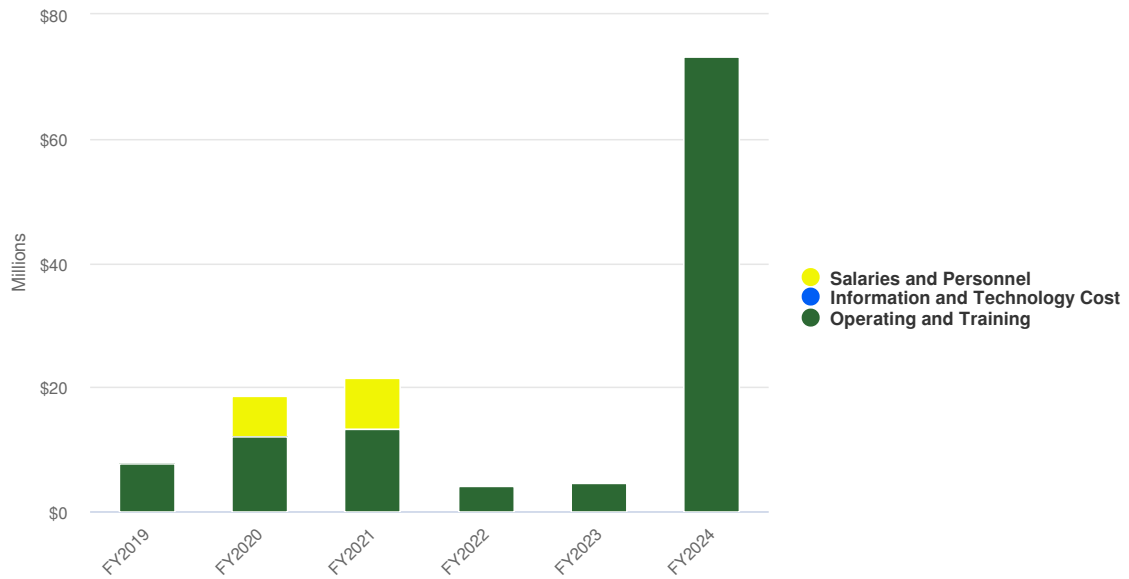
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expenditures:	\$58,958,958	\$4,592,541	\$73,428,893	1,498.9%

Expenditures by Category

Budgeted Expenditures by Category

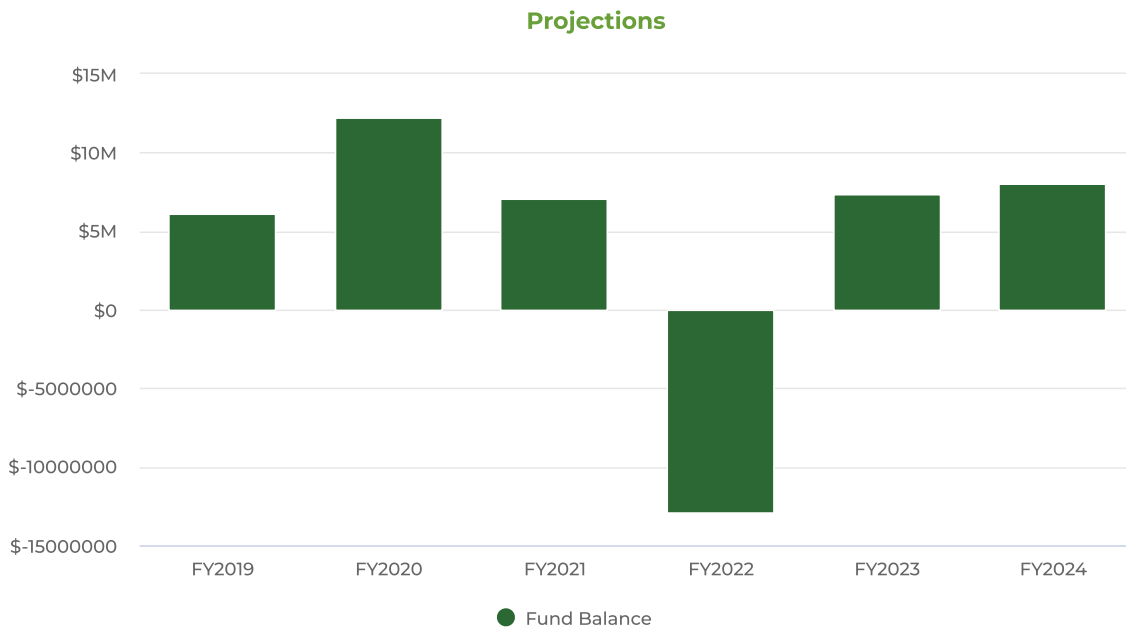


Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$58,923,730	\$4,478,241	\$73,352,594	1,538%
Information and Technology Cost	\$30	\$114,300	\$76,299	-33.2%
Depreciation Expense	\$35,198			N/A
Total Expense Objects:	\$58,958,958	\$4,592,541	\$73,428,893	1,498.9%

Fund Balance

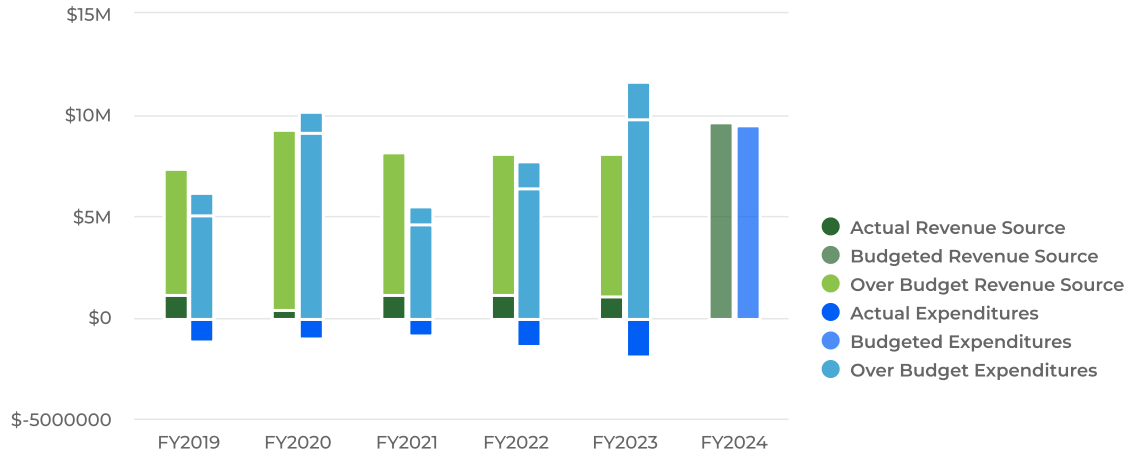




855 Other Self-Funded Insurance

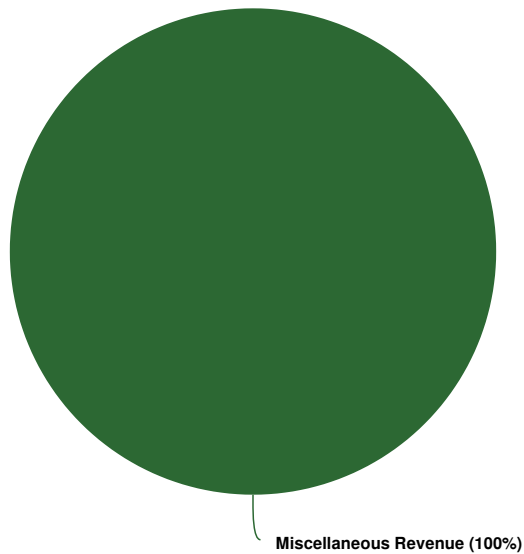
Summary

Fort Bend County is projecting \$9.7M of revenue in FY2024, which represents a 812.6% increase over the prior year. Budgeted expenditures are projected to increase by 608.9% or \$11.4M to \$9.53M in FY2024.

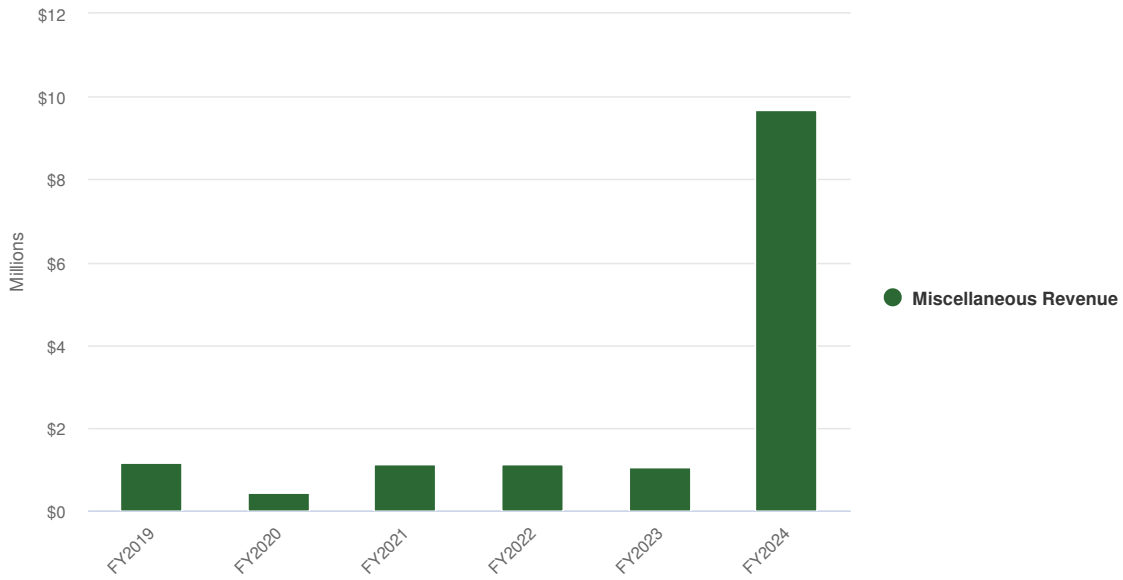


Revenues by Source

Projected 2024 Revenues by Source



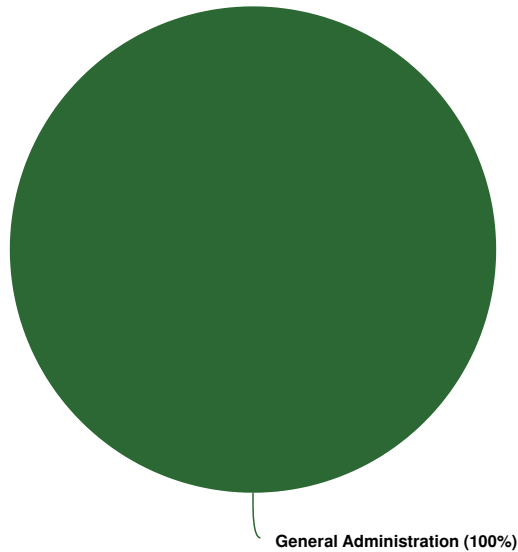
Budgeted and Historical 2024 Revenues by Source



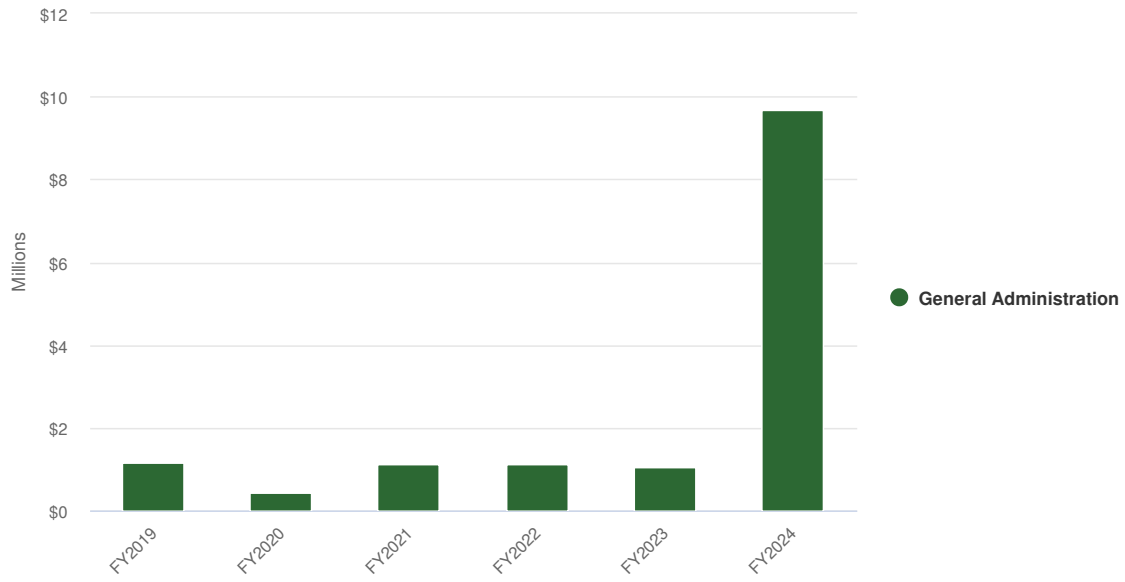
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue	\$8,146,015	\$1,062,403	\$9,695,156	812.6%
Total Revenue Source:	\$8,146,015	\$1,062,403	\$9,695,156	812.6%

Revenue by Function

Projected 2024 Revenue by Department



Budgeted and Historical 2022 Revenue by Function

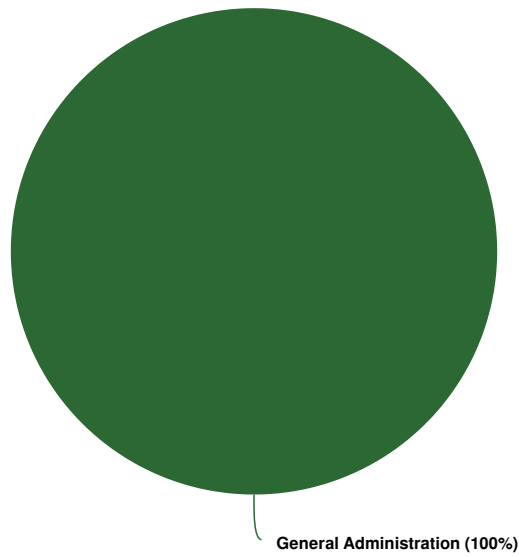


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
General Administration	\$8,146,015	\$1,062,403	\$9,695,156	812.6%
Total Revenue:	\$8,146,015	\$1,062,403	\$9,695,156	812.6%

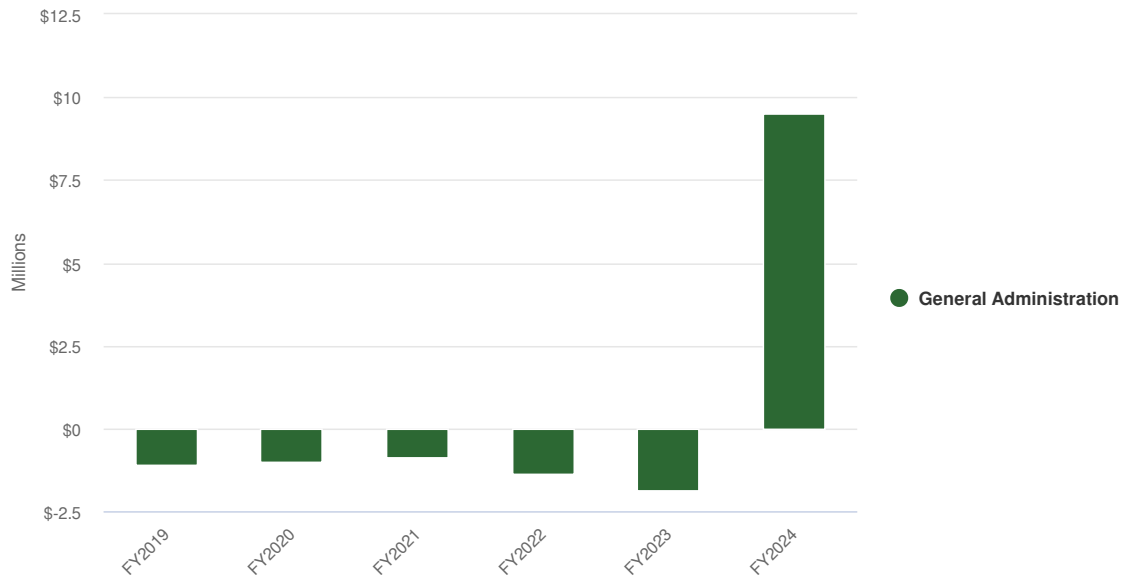


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



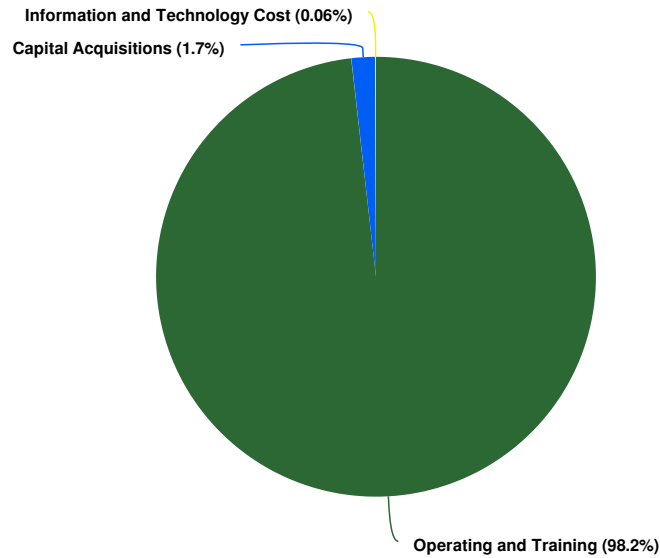
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
General Administration	\$6,428,163	-\$1,872,227	\$9,527,800	-608.9%



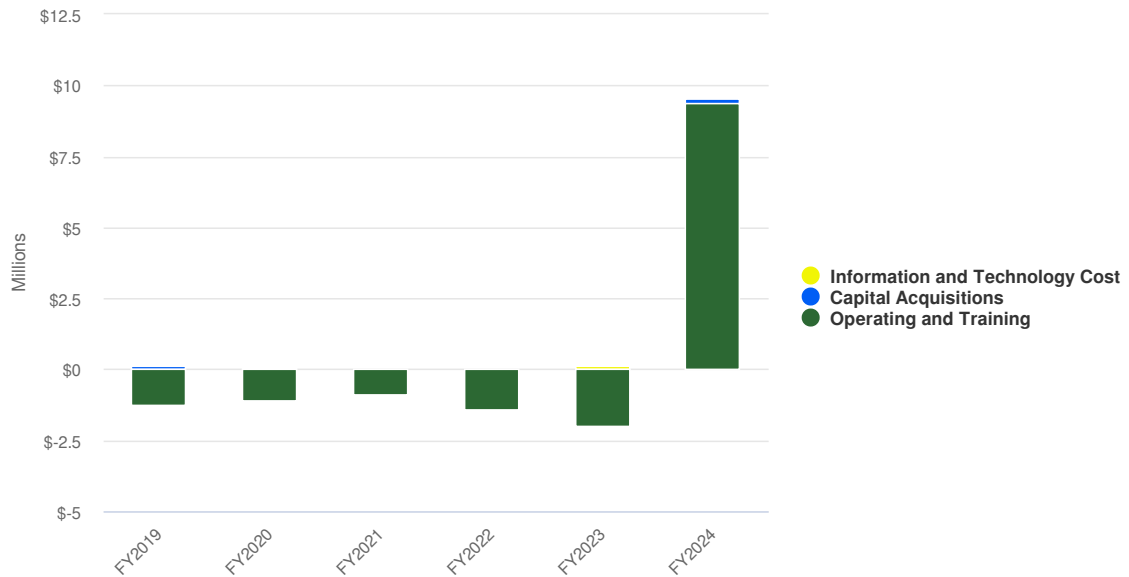
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expenditures:	\$6,428,163	-\$1,872,227	\$9,527,800	-608.9%

Expenditures by Category

Budgeted Expenditures by Category

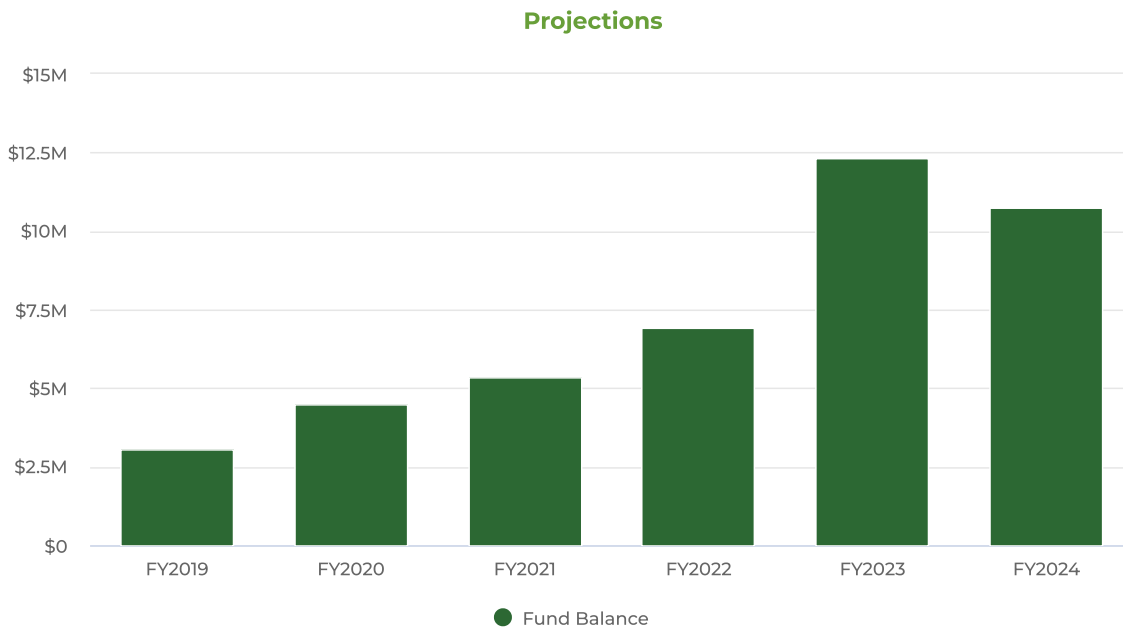


Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$6,379,629	-\$1,977,227	\$9,357,300	-573.3%
Information and Technology Cost	\$0	\$80,000	\$5,500	-93.1%
Capital Acquisitions	\$48,534	\$25,000	\$165,000	560%
Total Expense Objects:	\$6,428,163	-\$1,872,227	\$9,527,800	-608.9%

Fund Balance



FUNDING SOURCES

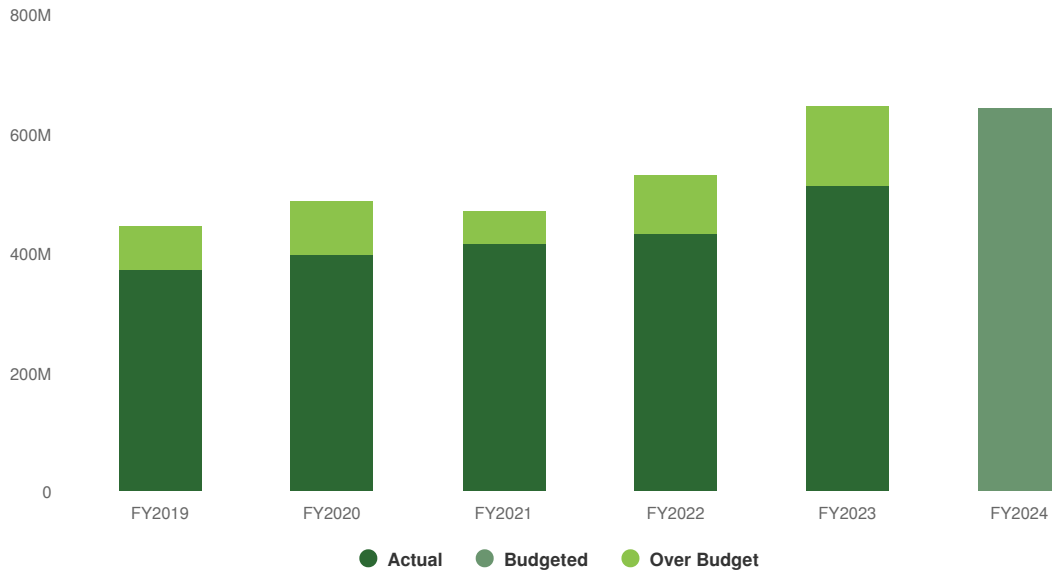


Revenue Summary

Revenues for Fort Bend County are estimated using both objective and subjective methods. Pursuant to Texas Local Government Code §111.063 the County Auditor is to provide to the Budget Office revenues received in the preceding year as well as revenue estimates for the ensuing year. Trend analysis is used to estimate a general baseline for revenues followed by a review to adjust for known catalysts affecting our revenues. The Budget Office also keeps monthly revenue trends dating back ten years. Should we see any outliers in the Auditor's Office revenue estimates, we are able to collaborate to determine the best estimate.

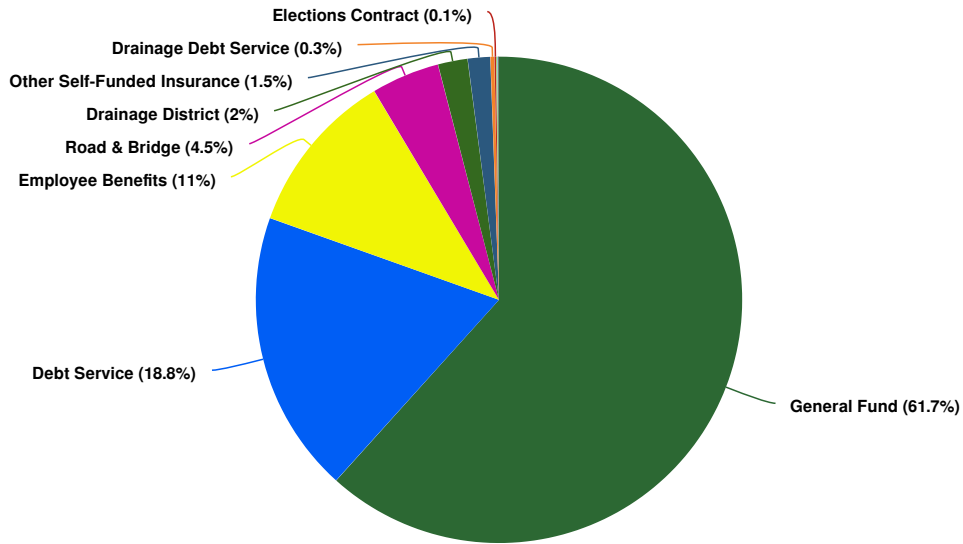
\$643,956,955 **\$129,804,864**
(25.25% vs. prior year)

Revenue Summary Proposed and Historical Budget vs. Actual

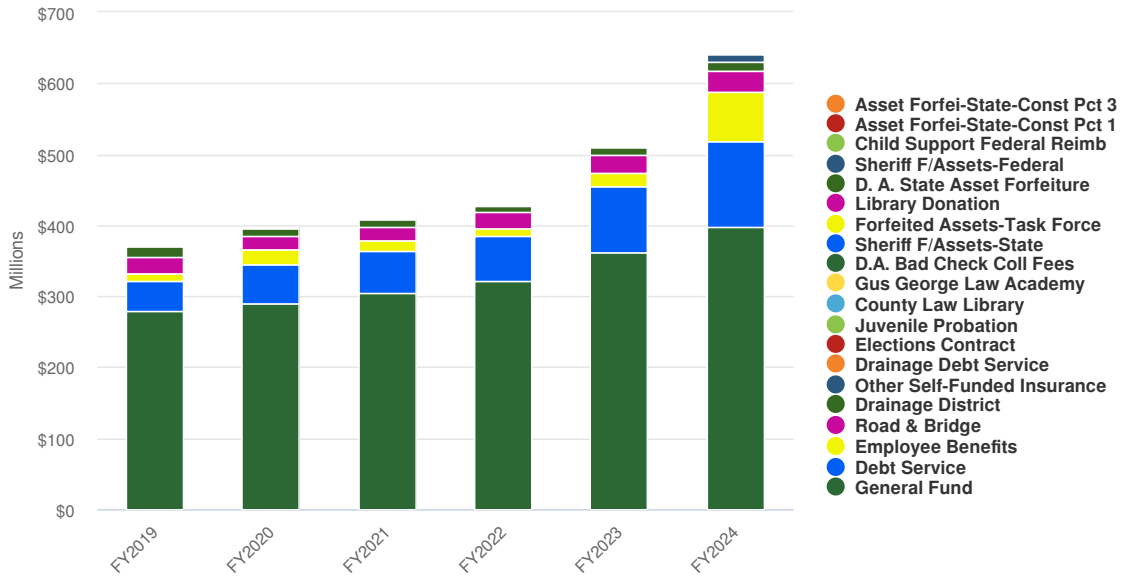


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



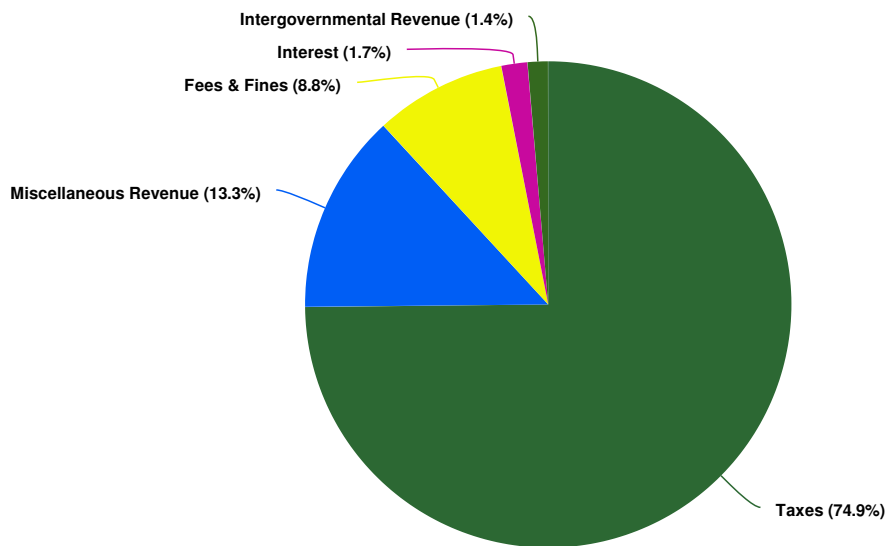
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund	\$335,558,700	\$361,957,793	\$397,225,406	9.7%
Juvenile Probation	\$17,378,175	\$176,800	\$501,500	183.7%
Road & Bridge	\$23,278,105	\$25,518,868	\$29,204,728	14.4%
Drainage District	\$9,778,393	\$10,555,187	\$12,669,928	20%



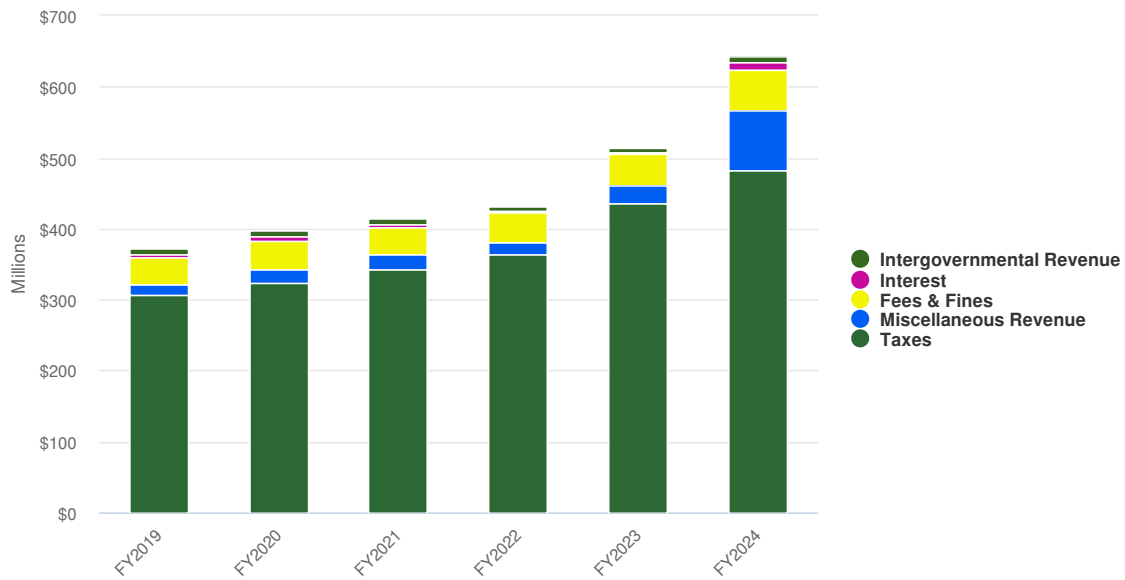
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
County Law Library	\$428,738	\$434,972	\$432,918	-0.5%
Gus George Law Academy	\$164,500	\$150,500	\$168,574	12%
Library Donation	\$29,229	\$5,000	\$5,000	0%
Forfeited Assets-Task Force	\$1,473,544	\$5,500	\$6,628	20.5%
D.A. Bad Check Coll Fees	\$3,601	\$1,200	\$10,969	814.1%
Gus George Memorial	\$6			N/A
Elections Contract	\$799,414	\$750,000	\$750,000	0%
Forfeited Assets-Task(Federal)	\$12	\$0	\$0	0%
Sheriff F/Assets-State	\$485,453	\$5,500	\$6,750	22.7%
Sheriff F/Assets-Federal	\$4,569	\$100	\$100	0%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfeiture-State-Const Pct 3	\$1,141	\$0	\$0	0%
Fire Marshal State Forfeiture	\$1			N/A
D. A. State Asset Forfeiture	\$342,175	\$500	\$1,500	200%
Debt Service	\$69,710,231	\$93,159,489	\$120,927,134	29.8%
Drainage Debt Service	\$2,021,305	\$1,920,529	\$1,730,154	-9.9%
Employee Benefits	\$60,352,308	\$18,447,750	\$70,620,510	282.8%
Other Self-Funded Insurance	\$8,146,015	\$1,062,403	\$9,695,156	812.6%
Total:	\$529,955,615	\$514,152,091	\$643,956,955	25.2%

Revenues by Source Type

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$352,345,920	\$430,724,682	\$478,970,707	11.2%
Property Taxes-Delinquent	\$1,359,290	\$1,769,113	\$1,233,113	-30.3%
Property Taxes-P & I	\$1,624,665	\$2,258,356	\$1,831,649	-18.9%
Beer, Wine, & Whiskey	\$172,160	\$147,763		N/A
Total Taxes:	\$355,502,035	\$434,899,914	\$482,035,469	10.8%
Fees & Fines				
Animal Services Fees	\$39,214	\$44,927	\$39,972	-11%
Bail Bond License Fees	\$9,500	\$11,110	\$9,690	-12.8%
Bad Check Fee	\$950	\$1,000	\$969	-3.1%
Constable Pct. 1	\$320,585	\$317,640	\$327,926	3.2%
Constable Pct. 2	\$351,274	\$320,499	\$408,264	27.4%
Constable Pct. 3	\$290,921	\$284,057	\$297,374	4.7%
Constable Pct. 4	\$468,777	\$449,195	\$479,081	6.7%
County Clerk	\$5,331,846	\$6,201,202	\$4,382,045	-29.3%
County Judge	\$8,629	\$8,320	\$8,801	5.8%
County Library	\$115,380	\$118,042	\$117,688	-0.3%
Child Support	\$340			N/A
Court Cost	\$866,205	\$822,109	\$883,529	7.5%
Court Reporter Service Fund	\$226,494	\$0	\$562,919	N/A
Specialty Court - County	\$20,317	\$0	\$41,811	N/A
District Attorney	\$42,489	\$45,401	\$43,338	-4.5%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
County Attorney	\$210	\$120	\$214	78.3%
District Clerk	\$1,343,325	\$1,508,845	\$1,370,192	-9.2%
Dispute Resolution	\$229,895	\$210,295	\$239,493	13.9%
Court Appellate Fees	\$59,093	\$55,411	\$60,275	8.8%
Emergency Medical Services	\$11,317,162	\$9,500,000	\$13,937,359	46.7%
Fairgrounds Rental	\$224,564	\$301,819	\$229,055	-24.1%
Health Department	\$1,005,461	\$1,105,012	\$1,575,822	42.6%
Fire Marshal Fees	\$1,840,991	\$1,986,028	\$1,986,130	0%
Inspections Fees	\$750,531	\$810,252	\$941,404	16.2%
Jp Pct 4 Fines	\$295,232	\$127,637	\$301,137	135.9%
Jp Pct 1-2 Fines	\$426,114	\$502,465	\$434,637	-13.5%
Jp Pct 2-1 Fines	\$199,453	\$163,907	\$203,442	24.1%
JP PCT 2-2 Fines			\$10,645	N/A
Jp Pct 1-1 Fines	\$772,045	\$746,817	\$787,486	5.4%
Jp Pct 3 Fines	\$233,540	\$229,165	\$238,211	3.9%
Jury Fees	\$19,349	\$28,485	\$19,143	-32.8%
Jury Fees - County	\$91,263	\$0	\$225,648	N/A
Justice Of The Peace - Civil	\$91,987	\$178,098	\$93,827	-47.3%
Landfill Fees	\$457,111	\$367,930	\$466,253	26.7%
Law Library	\$9,673	\$9,030	\$9,867	9.3%
Pmts/Program Participants	\$235,291	\$266,200	\$1,031,997	287.7%
State Alcoholic Beverage	\$2,049,614	\$1,979,459	\$2,090,607	5.6%
Sheriff'S Department	\$473,277	\$460,920	\$482,742	4.7%
Serv Fee Earned From State	\$324,226	\$278,515	\$330,710	18.7%
Tax Assessor/Coll Fees	\$17,002,585	\$15,213,715	\$17,635,471	15.9%
Permit Fees	\$827,434	\$850,457	\$843,983	-0.8%
Local Truancy Prev & Diversi	\$74,872	\$0	\$140,483	N/A
Medical Examiner Fees	\$618,465	\$720,000	\$750,000	4.2%
Clerk of the Court Account	\$474,701	\$0	\$1,087,073	N/A
Court Facility Fee	\$177,694	\$0	\$441,698	N/A
Language Access	\$52,428	\$0	\$123,905	N/A
Justice court Support	\$214,775	\$0	\$686,810	N/A
Total Fees & Fines:	\$49,985,283	\$46,224,084	\$56,379,126	22%
Intergovernmental Revenue				
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%
Board Of Prisoners	\$998,222	\$750,000	\$711,587	-5.1%
City Of Richmond	\$16,456	\$11,616	\$11,616	0%
Local Revenue	\$5,146,322	\$1,870,662	\$276,912	-85.2%
Federal Payments	\$18,844,422	\$1,183,392	\$1,154,039	-2.5%
Reimb From State	\$2,246,139	\$2,010,106	\$6,282,340	212.5%
Total Intergovernmental Revenue:	\$27,611,561	\$6,185,776	\$8,796,494	42.2%

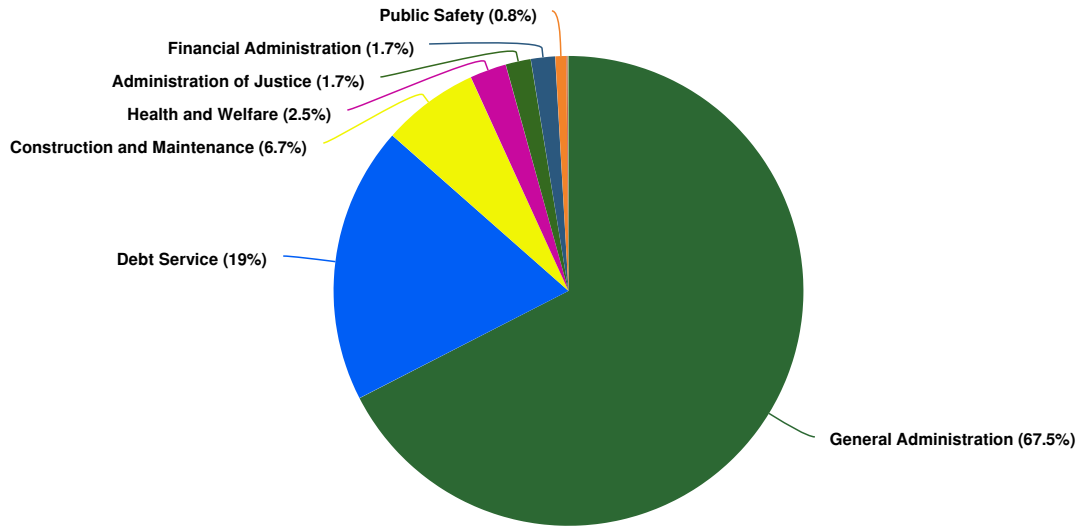


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest				
Interest Earned	\$2,978,688	\$1,634,868	\$11,115,866	579.9%
Total Interest:	\$2,978,688	\$1,634,868	\$11,115,866	579.9%
Miscellaneous Revenue				
Donations	\$29,210	\$5,000	\$5,000	0%
Forfeited Assets	\$2,130,193	\$0	\$0	0%
Refunds	\$1,619,629	\$2,666,574	\$5,100,561	91.3%
Attorney'S Fees Reimburse.	\$13,174	\$12,915	\$13,438	4%
Auction	\$521,316	\$564,829	\$171,088	-69.7%
Building Lease	\$261,430	\$355,388	\$266,659	-25%
Commission On Pay Phones	\$303,137	\$238,097	\$308,566	29.6%
Insur. Transfer-Co Portion	\$57,574,102	\$6,528,153	\$63,680,302	875.5%
Law Enforce Academy Enroll	\$42,730	\$75,000	\$43,585	-41.9%
Miscellaneous Revenue	\$1,290,615	\$1,266,685	\$1,095,763	-13.5%
Facility Reimbursements	\$1,047,048	\$1,047,048	\$1,047,048	0%
Reimbursements - Misc	\$3,944,653	\$3,642,155	\$4,830,224	32.6%
Reimbursements - Gas/Fuel	\$147,172	\$102,344	\$150,116	46.7%
Rental Of Property	\$279,895	\$393,718	\$285,493	-27.5%
Employees' Dependents	\$6,295,573	\$7,000,000	\$7,500,000	7.1%
Mineral Lease And Royalty	\$7,017	\$9,543	\$7,157	-25%
Cobra Premiums	\$103,169	\$50,000	\$250,000	400%
Silver Choice Premiums	\$522,722	\$500,000	\$750,000	50%
Discounts Earned	\$16			N/A
Retiree Dependent Premium	\$786,870	\$750,000	\$125,000	-83.3%
Total Miscellaneous Revenue:	\$76,919,670	\$25,207,449	\$85,630,000	239.7%
Transfers In				
Operating Transfers In	\$16,958,378	\$0	\$0	0%
Total Transfers In:	\$16,958,378	\$0	\$0	0%
Total Revenue Source:	\$529,955,615	\$514,152,091	\$643,956,955	25.2%

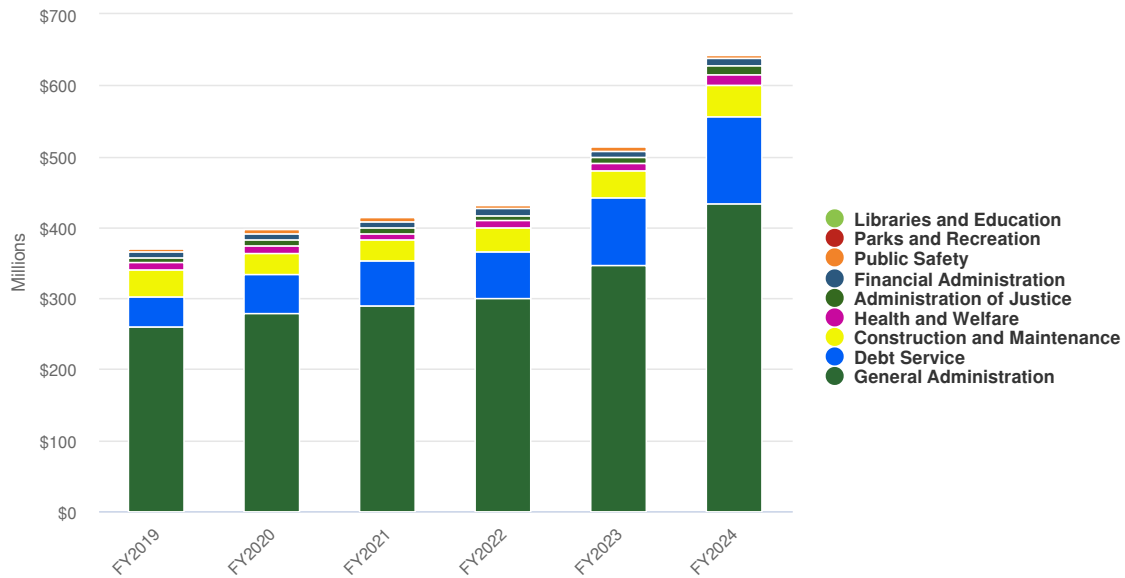


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
General Administration				
Risk Management				
Risk Management/Insurance	\$7,587	\$0	\$0	0%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Employee Benefits	\$60,352,308	\$18,447,750	\$70,620,510	282.8%
Worker'S Compensation	\$1,538,655	\$1,062,403	\$1,792,601	68.7%
Unemployment Insurance	\$656,908		\$748,538	N/A
Property/Casualty/ Liability	\$5,950,452	\$0	\$7,154,017	N/A
Total Risk Management:	\$68,505,909	\$19,510,153	\$80,315,666	311.7%
Elections				
Elections Administrator	\$6,468	\$6,062	\$6,597	8.8%
Elections Contract	\$799,414	\$750,000	\$750,000	0%
Total Elections:	\$805,883	\$756,062	\$756,597	0.1%
Facilities Mgmt & Planning				
Facilities Operations	\$237,188	\$130,975	\$241,932	84.7%
Total Facilities Mgmt & Planning:	\$237,188	\$130,975	\$241,932	84.7%
Information Technology				
Information Technology	\$2,614	\$3,715		N/A
Total Information Technology:	\$2,614	\$3,715		N/A
Purchasing				
Purchasing	\$230,102	\$446,027	\$0	-100%
Total Purchasing:	\$230,102	\$446,027	\$0	-100%
Public Transportation				
Public Transportation	\$236,770	\$266,200	\$239,997	-9.8%
Total Public Transportation:	\$236,770	\$266,200	\$239,997	-9.8%
County Clerk				
County Clerk	\$6,510,997	\$7,026,750	\$5,955,162	-15.3%
Total County Clerk:	\$6,510,997	\$7,026,750	\$5,955,162	-15.3%
Non-Departmental				
Non-Departmental	\$289,634,829	\$319,396,531	\$346,831,784	8.6%
Total Non-Departmental:	\$289,634,829	\$319,396,531	\$346,831,784	8.6%
Human Resources				
Human Resources	\$45	\$0	\$0	0%
Total Human Resources:	\$45	\$0	\$0	0%
Vehicle Maintenance				
Vehicle Maintenance	\$85,283	\$72,344	\$86,989	20.2%
Total Vehicle Maintenance:	\$85,283	\$72,344	\$86,989	20.2%
Total General Administration:	\$366,249,620	\$347,608,757	\$434,428,127	25%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Construction and Maintenance				
Road & Bridge				
Road & Bridge	\$22,960,551	\$25,100,428	\$28,880,823	15.1%
Total Road & Bridge:	\$22,960,551	\$25,100,428	\$28,880,823	15.1%
Engineering				
Engineering	\$751,101	\$810,252	\$941,404	16.2%
Recycling Center	\$104,136	\$116,126	\$104,035	-10.4%
Total Engineering:	\$855,237	\$926,378	\$1,045,439	12.9%
Road & Bridge - County Clerk				
Road & Bridge - County Clerk	\$129,456	\$213,113	\$132,045	-38%
Total Road & Bridge - County Clerk:	\$129,456	\$213,113	\$132,045	-38%
Road & Bridge - District Clerk				
Road & Bridge - District Clerk	\$188,098	\$205,327	\$191,860	-6.6%
Total Road & Bridge - District Clerk:	\$188,098	\$205,327	\$191,860	-6.6%
Drainage District				
Drainage District-County	\$9,778,393	\$10,555,187	\$12,669,928	20%
Total Drainage District:	\$9,778,393	\$10,555,187	\$12,669,928	20%
Total Construction and Maintenance:	\$33,911,735	\$37,000,433	\$42,920,095	16%
Financial Administration				
County Treasurer				
County Treasurer	\$766,374	\$589,711		N/A
Total County Treasurer:	\$766,374	\$589,711		N/A
Tax Collector/Assessor				
Tax Collector/Assessor	\$10,936,559	\$9,241,473	\$10,684,844	15.6%
Total Tax Collector/Assessor:	\$10,936,559	\$9,241,473	\$10,684,844	15.6%
Total Financial Administration:	\$11,702,933	\$9,831,184	\$10,684,844	8.7%
Debt Service				
Debt Service				
Debt Service	\$63,793,773	\$90,388,691	\$119,750,086	32.5%
2017 Tax Notes (Mobility)	\$869,410	\$1,593,750		N/A
2017A Tax Road	\$4,000,000			N/A
2017 Certificates Of Obligatio	\$1,047,048	\$1,047,048	\$1,047,048	0%
2017B Co Series - Qecb	\$0	\$130,000	\$130,000	0%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Debt Service:	\$69,710,231	\$93,159,489	\$120,927,134	29.8%
Drainage Debt Service				
Drainage Debt Service	\$2,021,305	\$1,920,529	\$1,730,154	-9.9%
Total Drainage Debt Service:	\$2,021,305	\$1,920,529	\$1,730,154	-9.9%
Total Debt Service:	\$71,731,536	\$95,080,018	\$122,657,288	29%
Administration of Justice				
County Court At Law				
County Court At Law #1	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #2	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #3	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #4	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #5	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #6	\$84,000	\$105,000	\$84,000	-20%
Total County Court At Law:	\$504,000	\$630,000	\$504,000	-20%
District Courts				
240Th District Court	\$21,700			N/A
Total District Courts:	\$21,700			N/A
Child Support				
Child Support	\$494	\$0	\$0	0%
Total Child Support:	\$494	\$0	\$0	0%
District Clerk				
District Clerk	\$2,756,826	\$2,177,971	\$3,832,154	76%
Total District Clerk:	\$2,756,826	\$2,177,971	\$3,832,154	76%
Justice of the Peace				
Justice Of The Peace #4	\$574,940	\$278,342	\$755,309	171.4%
Justice Of The Peace Pct1 PI2	\$549,137	\$615,994	\$600,236	-2.6%
Justice Of The Peace Pct2 PI1	\$509,178	\$390,129	\$709,180	81.8%
Justice Of The Peace Pct1 PI1	\$1,005,937	\$956,401	\$1,084,728	13.4%
Justice Of The Peace #3	\$478,207	\$402,925	\$590,772	46.6%
Justice of the Peace PCT2 PL2	\$0	\$0	\$69,824	N/A
Total Justice of the Peace:	\$3,117,398	\$2,643,791	\$3,810,049	44.1%
Bail Bond Board				
Bail Bond Board	\$9,500	\$11,110	\$9,690	-12.8%
Total Bail Bond Board:	\$9,500	\$11,110	\$9,690	-12.8%
County Attorney				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
County Attorney	\$135,312	\$153,192	\$103,750	-32.3%
Total County Attorney:	\$135,312	\$153,192	\$103,750	-32.3%
Choices & Consequences				
Medical Examiner	\$618,465	\$720,000	\$750,000	4.2%
Total Choices & Consequences:	\$618,465	\$720,000	\$750,000	4.2%
Adult Probation				
Pretrial Bond Prgm			\$792,000	N/A
Total Adult Probation:			\$792,000	N/A
Juvenile Prob. Operating				
Special Magistrate Court	\$276,912	\$276,912	\$276,912	0%
Total Juvenile Prob. Operating:	\$276,912	\$276,912	\$276,912	0%
Juvenile Probation				
Juvenile Probation Operating	\$9,312,317	\$175,000	\$500,000	185.7%
Juvenile Detention Operating	\$7,673,686	\$1,800	\$1,500	-16.7%
Special Magistrate Court Offcr	\$392,172			N/A
Total Juvenile Probation:	\$17,378,175	\$176,800	\$501,500	183.7%
County Law Library				
County Law Library	\$428,738	\$434,972	\$432,918	-0.5%
Total County Law Library:	\$428,738	\$434,972	\$432,918	-0.5%
District Attorney				
District Attorney	\$181,701	\$199,713	\$185,335	-7.2%
D.A. Bad Check Coll Fees	\$3,601	\$1,200	\$10,969	814.1%
D. A. State Asset Forfeiture	\$342,175	\$500	\$1,500	200%
Total District Attorney:	\$527,476	\$201,413	\$197,804	-1.8%
Total Administration of Justice:	\$25,774,996	\$7,426,161	\$11,210,777	51%
Public Safety				
Sheriff Detention				
Sheriff Detention Operating	\$1,341,718	\$1,512,611	\$1,299,079	-14.1%
Sheriff - Bailiffs	\$460,601	\$421,383	\$469,813	11.5%
Total Sheriff Detention:	\$1,802,319	\$1,933,994	\$1,768,892	-8.5%
Constables				
Constable Pct 4	\$120,864	\$121,198	\$123,239	1.7%
Constable Pct 2	\$95,115	\$77,618	\$97,018	25%
Constable Pct 1	\$64,850	\$61,689	\$66,147	7.2%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Constable Pct 3	\$67,574	\$73,032	\$68,914	-5.6%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfei-State-Const Pct 3	\$1,141	\$0	\$0	0%
Total Constables:	\$349,544	\$333,537	\$355,318	6.5%
Sheriff Enforcement				
Sheriff Enforcement Operating	\$644,081	\$697,392	\$655,298	-6%
Commissary Administration	\$26,751			N/A
Gus George Law Enf Academy	\$164,500	\$150,500	\$168,574	12%
Forfeited Assets-Task(State)	\$1,473,544	\$5,500	\$6,628	20.5%
Gus George Memorial	\$6			N/A
Forfeited Assets-Task(Federal)	\$12	\$0	\$0	0%
Sheriff F/Assets-State	\$485,453	\$5,500	\$6,750	22.7%
Sheriff F/Assets-Federal	\$4,569	\$100	\$100	0%
Total Sheriff Enforcement:	\$2,798,916	\$858,992	\$837,350	-2.5%
Fire Marshal				
Fire Marshal State Forfeiture	\$1			N/A
Fire Marshal	\$1,841,649	\$1,986,028	\$1,986,156	0%
Total Fire Marshal:	\$1,841,650	\$1,986,028	\$1,986,156	0%
Total Public Safety:	\$6,792,429	\$5,112,551	\$4,947,716	-3.2%
Health and Welfare				
Ambulance-Ems	\$12,001,289	\$9,867,061	\$14,620,937	48.2%
Clinical Health Services	\$4,605	\$5,363	\$10,000	86.5%
Clinical Health Immunization	\$32,162	\$30,251	\$32,805	8.4%
Animal Services	\$57,585	\$58,438	\$53,568	-8.3%
Environmental Services	\$1,019,175	\$1,069,216	\$1,532,815	43.4%
Cihc Coordinator-County	\$862	\$1,741		N/A
Social Services	\$1,434	\$0	\$0	0%
Total Health and Welfare:	\$13,117,112	\$11,032,070	\$16,250,125	47.3%
Parks and Recreation				
Fairgrounds	\$271,585	\$390,954	\$277,017	-29.1%
Parks Department	\$244,781	\$338,987	\$249,651	-26.4%
Total Parks and Recreation:	\$516,366	\$729,941	\$526,668	-27.8%
Libraries and Education				
County Library				
County Library Operating	\$129,659	\$325,976	\$326,315	0.1%
Library Donation	\$29,229	\$5,000	\$5,000	0%
Total County Library:	\$158,888	\$330,976	\$331,315	0.1%
Total Libraries and Education:	\$158,888	\$330,976	\$331,315	0.1%

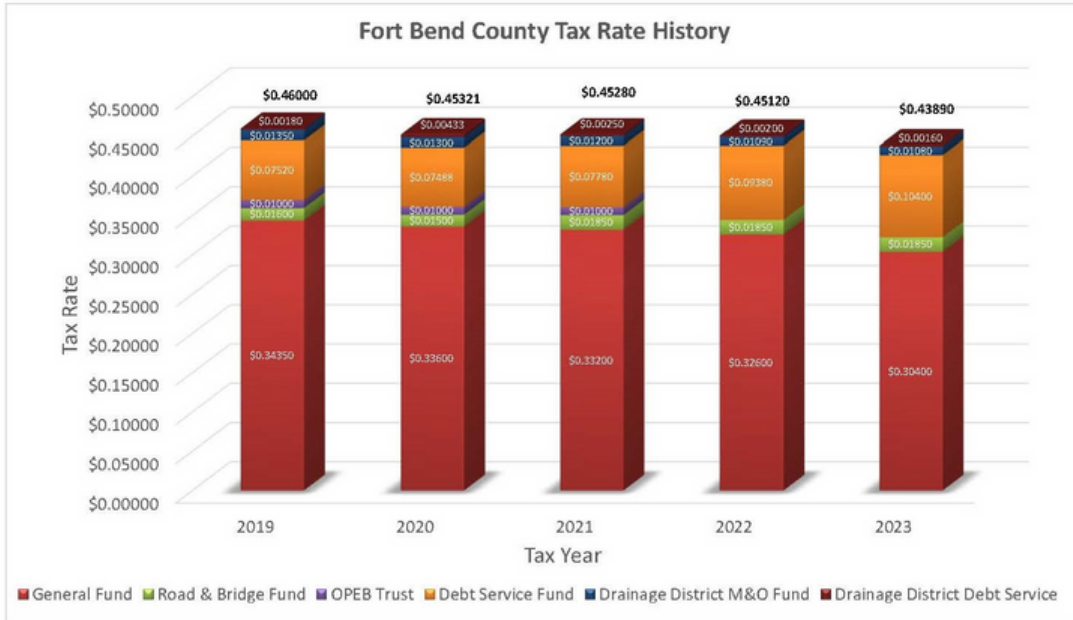


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue:	\$529,955,615	\$514,152,091	\$643,956,955	25.2%



Tax Rate History

Tax Year	General Fund	Road & Bridge Fund	OPEB Trust	Debt Service Fund	Drainage District M&O Fund	Drainage District Debt Service	Total County Rate	% Increase (Decrease)	\$ Increase (Decrease)
2019	\$0.34350	\$0.01600	\$0.01000	\$0.07520	\$0.01350	\$0.00180	\$0.46000	-0.87%	\$ (0.00400)
2020	\$0.33600	\$0.01500	\$0.01000	\$0.07488	\$0.01300	\$0.00433	\$0.45321	-1.50%	\$ (0.00679)
2021	\$0.33200	\$0.01850	\$0.01000	\$0.07780	\$0.01200	\$0.00250	\$0.45280	-0.09%	\$ (0.00041)
2022	\$0.32600	\$0.01850	\$0.00000	\$0.09380	\$0.01090	\$0.00200	\$0.45120	-0.35%	\$ (0.00160)
2023	\$0.30400	\$0.01850	\$0.00000	\$0.10400	\$0.01090	\$0.00160	\$0.43890	-2.80%	\$ (0.01230)



FORT BEND COUNTY 2023 TAX RATE SUMMARY for FY 2024 Budget

	2023	2022	2021	2020	2019	2018
Net Assessed Value Fort Bend County General	\$111,957,679,220					
General Fund	0.304000	0.326000	0.332000	0.336000	\$0.34350	\$0.35700
OPEB Trust (General Fund)	0.000000	0.000000	0.010000	0.010000	\$0.01000	\$0.01000
Road and Bridge Fund	0.018500	0.018500	0.018500	0.015000	\$0.01600	\$0.02500
Interest and Sinking Fund	0.104000	0.093800	0.077800	0.074876	\$0.07520	\$0.06300
Total County Rate	0.426500	0.438300	0.438300	0.435876	\$0.44470	\$0.44500
<i>Variance from Prior Year</i>	<i>-\$0.011800</i>					
Net Assessed Value FBC Drainage District	\$110,907,317,628					
Drainage District Maintenance Fund	0.010800	0.010900	0.012000	0.013000	\$0.01350	\$0.01900
Drainage Interest and Sinking Fund	0.001800	0.002000	0.002500	0.004331	\$0.00180	\$0.00000
Total Drainage District Rate	0.012400	0.012900	0.014500	0.017331	\$0.01530	\$0.01900
<i>Variance from Prior Year</i>	<i>-\$0.000500</i>					
TOTAL TAX RATE	0.438900	0.451200	0.452800	0.453207	\$0.46000	\$0.46400
<i>Variance from Prior Year</i>	<i>-\$0.012300</i>					

Fort Bend County		2023 Certified	Factor	Budget	Tax Revenues	Tax revenue for
Calculation of Net assessed value:						\$0.01
ARB Approved Totals	\$	110,239,314,818	100%	\$ 110,239,314,818		
Under ARB Review Totals	\$	2,147,955,503	80%	\$ 1,718,364,402	\$ 465,562,014	\$ 6,549,524
	\$	112,387,270,321		\$ 111,957,679,220		

Drainage District		2023 Certified	Factor	Budget	Tax Revenues	Tax revenue for
Calculation of Net assessed value:						\$0.01
ARB Approved Totals	\$	109,215,852,904	100%	109,215,852,904		
Under ARB Review Totals	\$	2,114,330,905	80%	\$ 1,691,464,724	\$ 13,408,695	\$ 10,813,463
	\$	111,330,183,809		\$ 110,907,317,628		

Rates Calculated on TNT Worksheet	Proposed Tax Rate	No New Revenue Rate (NRR)	Debt Rate	Voter Approval Rate (VAR)	Voter Approval Rate (VAR) Including Unused Increment rate	De minimis rate	Proposed Variance from VAR w/ Increment	% Increase over NRR
Fort Bend County	\$0.426500	\$0.406606	\$0.104649	\$0.438338	\$0.438938	\$0.427514	-\$0.012438	4.89%
Drainage District Maintenance Fund	\$0.012400	\$0.011963	\$0.001862	\$0.012647	\$0.012647	\$0.000000	-\$0.000247	3.85%
TOTAL	\$0.438900							



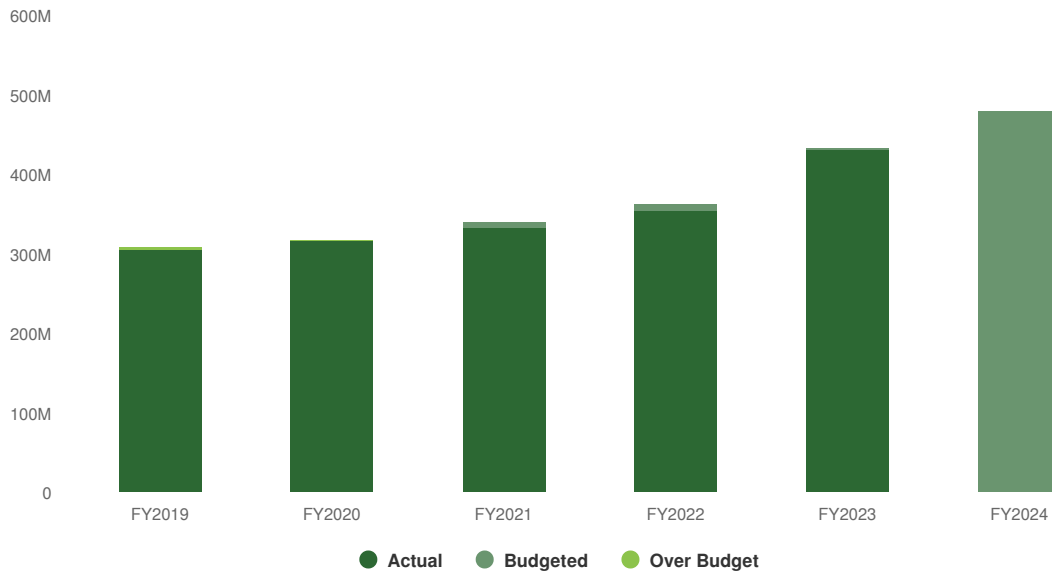
Taxes Summary

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 \$0.451200.

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.

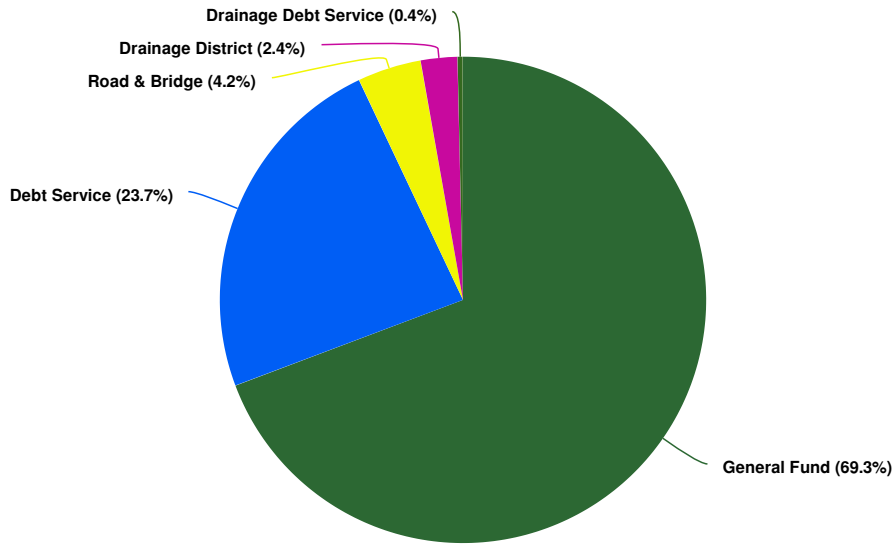
\$482,035,469 **\$47,135,555**
 (10.84% vs. prior year)

Taxes Proposed and Historical Budget vs. Actual

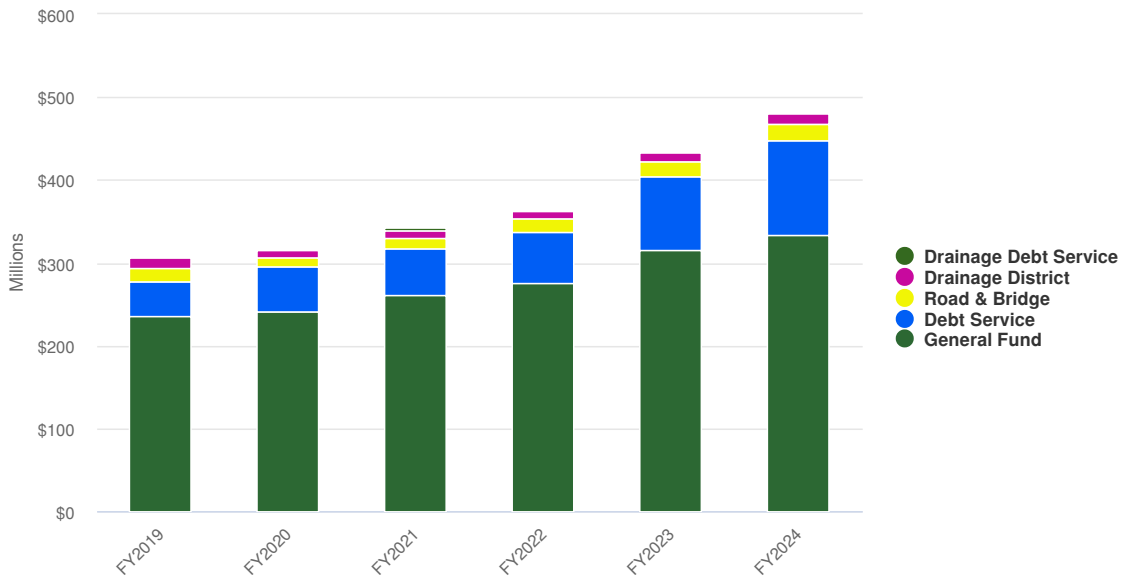


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



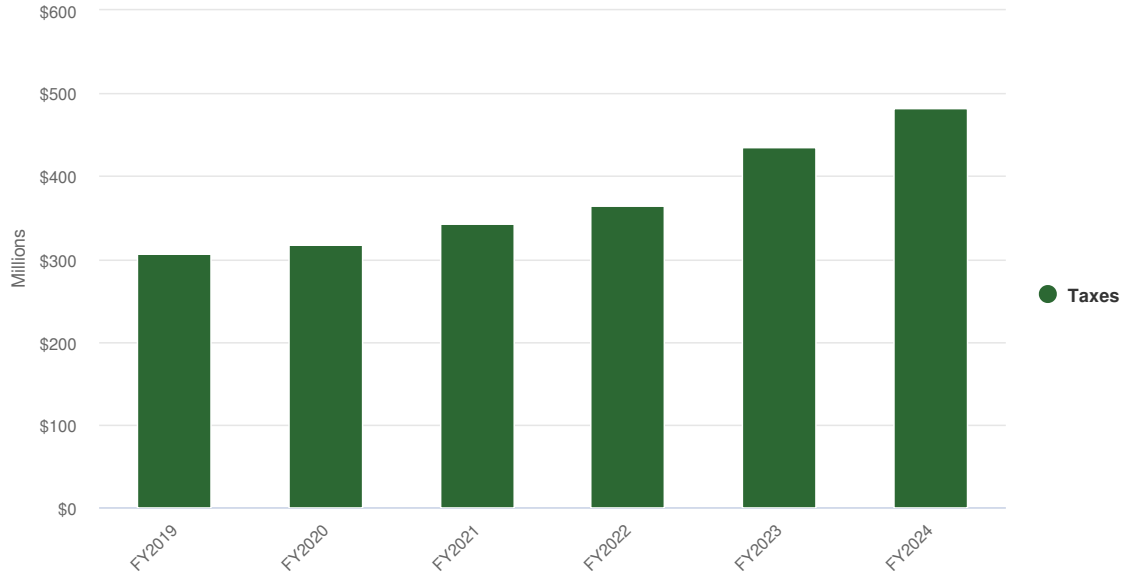
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund	\$266,534,270	\$314,620,697	\$333,934,306	6.1%
Road & Bridge	\$14,891,563	\$17,800,810	\$20,360,079	14.4%
Drainage District	\$9,471,620	\$10,445,187	\$11,760,844	12.6%
Debt Service	\$62,624,996	\$90,113,691	\$114,250,086	26.8%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Drainage Debt Service	\$1,979,585	\$1,919,529	\$1,730,154	-9.9%
Total:	\$355,502,035	\$434,899,914	\$482,035,469	10.8%

Revenues by Source

Budgeted and Historical 2024 Revenues by Source

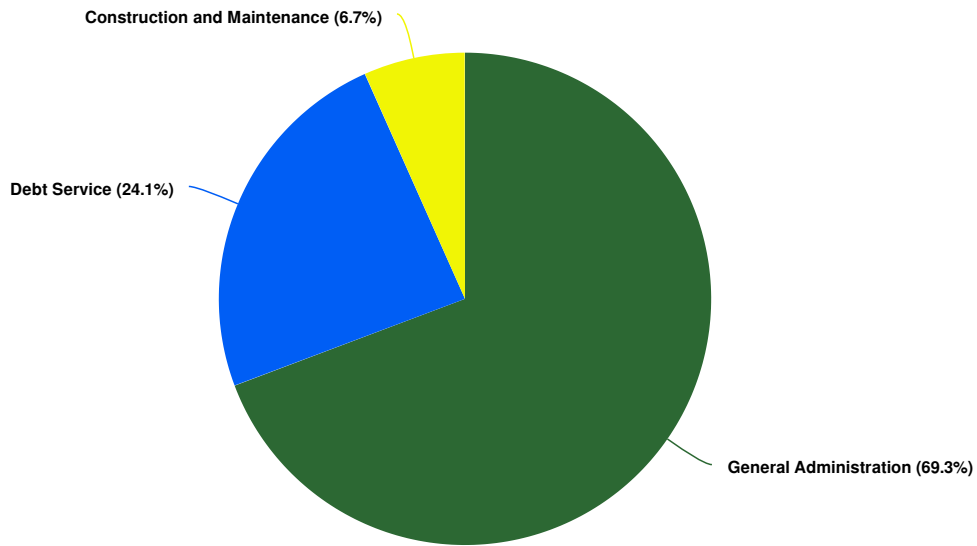


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$352,345,920	\$430,724,682	\$478,970,707	11.2%
Property Taxes-Delinquent	\$1,359,290	\$1,769,113	\$1,233,113	-30.3%
Property Taxes-P & I	\$1,624,665	\$2,258,356	\$1,831,649	-18.9%
Beer, Wine, & Whiskey	\$172,160	\$147,763		N/A
Total Taxes:	\$355,502,035	\$434,899,914	\$482,035,469	10.8%
Total Revenue Source:	\$355,502,035	\$434,899,914	\$482,035,469	10.8%

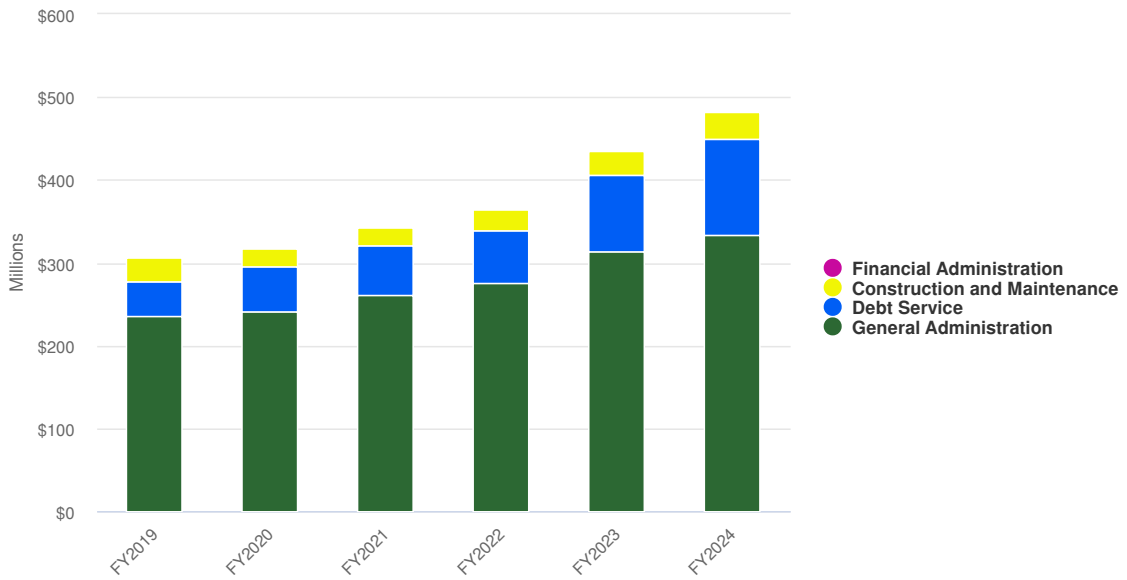


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

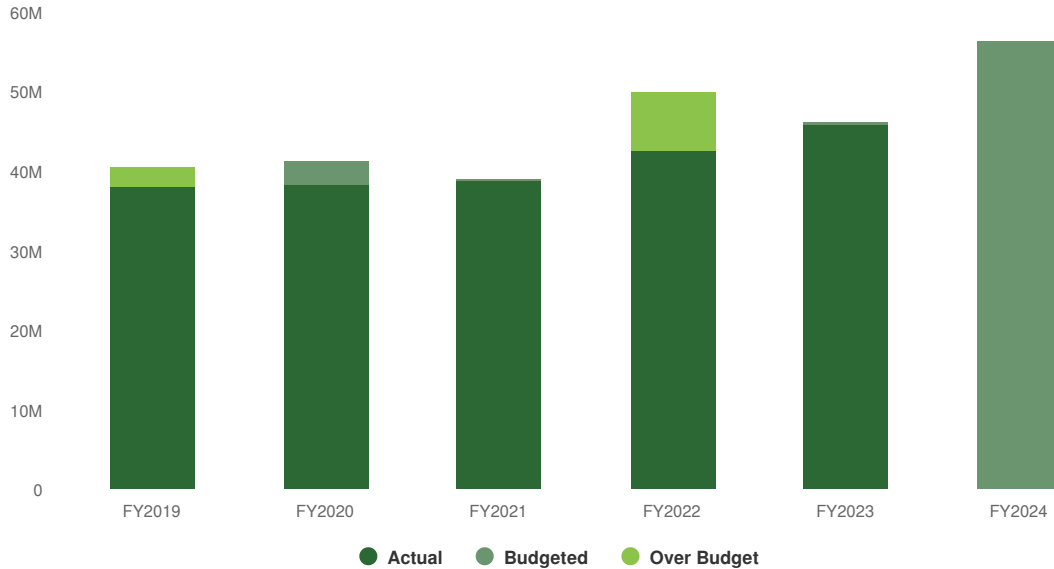


Fees and Fines Summary

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.

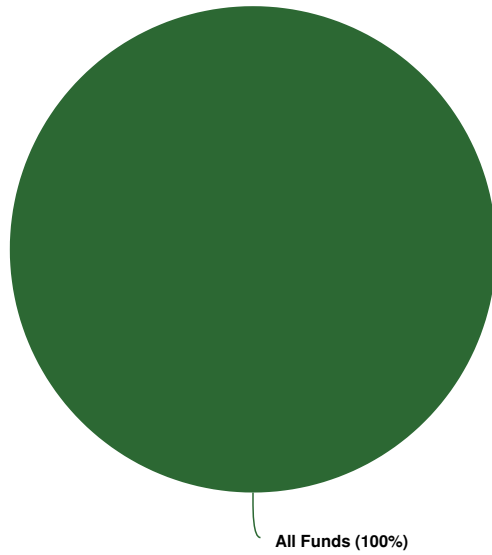
\$56,379,126 **\$10,155,042**
 (21.97% vs. prior year)

Fees and Fines Proposed and Historical Budget vs. Actual

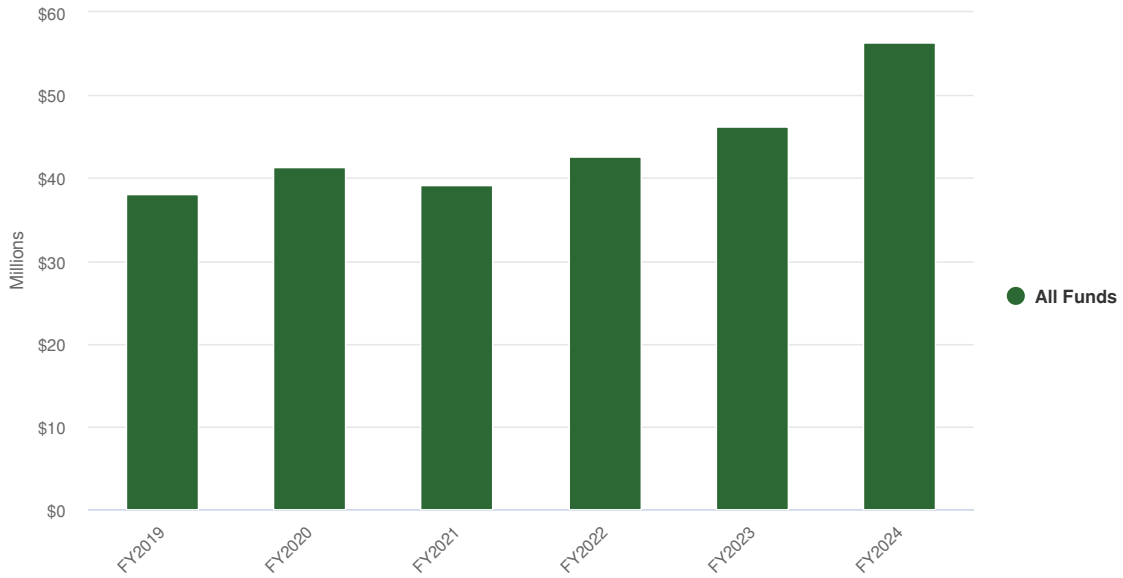


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



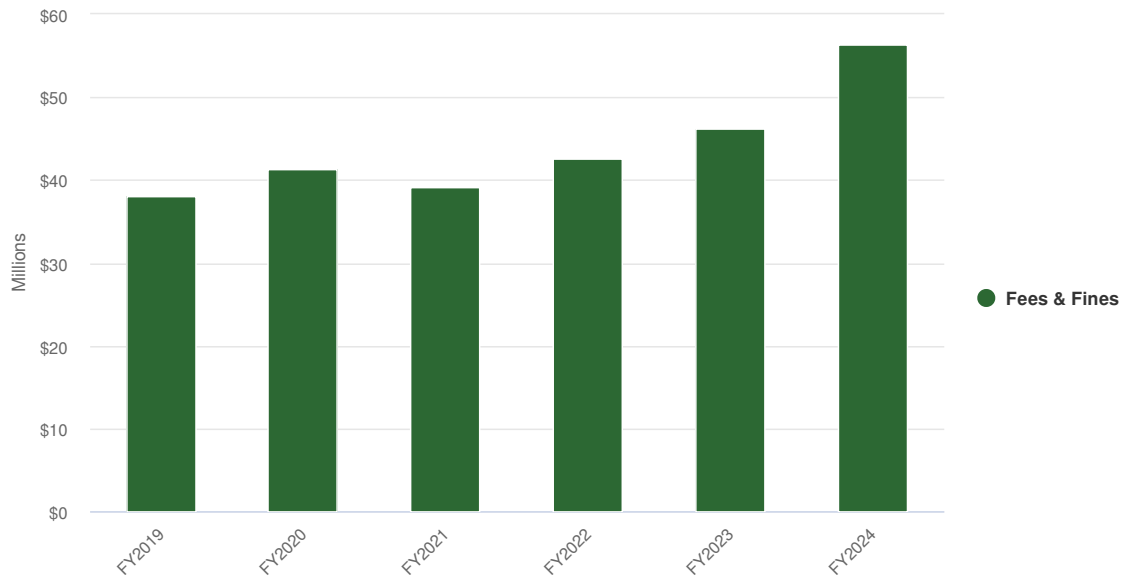
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
All Funds				
General Fund	\$42,171,146	\$38,669,673	\$48,408,705	25.2%
Road & Bridge	\$7,390,233	\$7,128,058	\$7,538,039	5.8%
County Law Library	\$422,954	\$425,353	\$431,413	1.4%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
D.A. Bad Check Coll Fees	\$950	\$1,000	\$969	-3.1%
Total All Funds:	\$49,985,283	\$46,224,084	\$56,379,126	22%

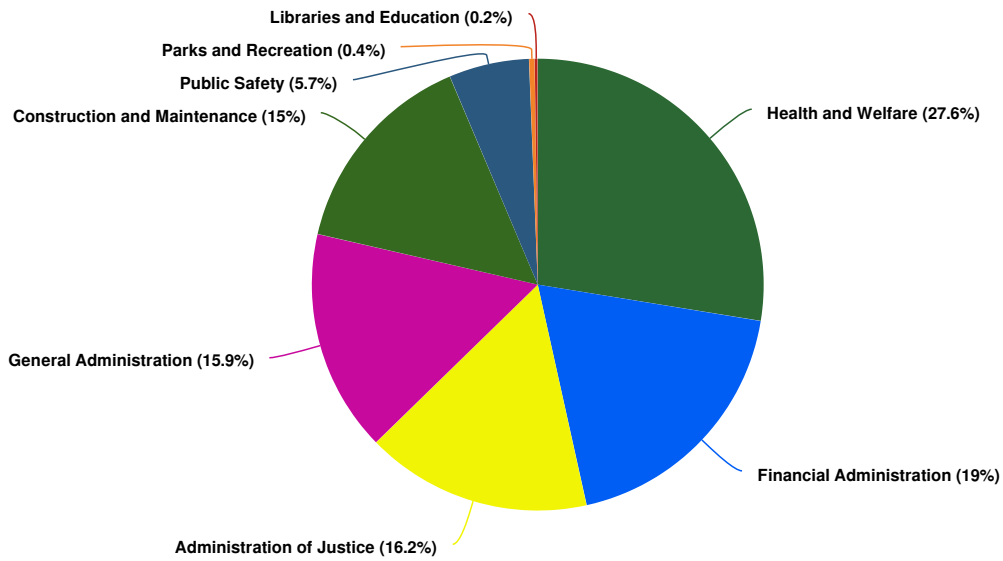
Revenues by Source

Budgeted and Historical 2024 Revenues by Source

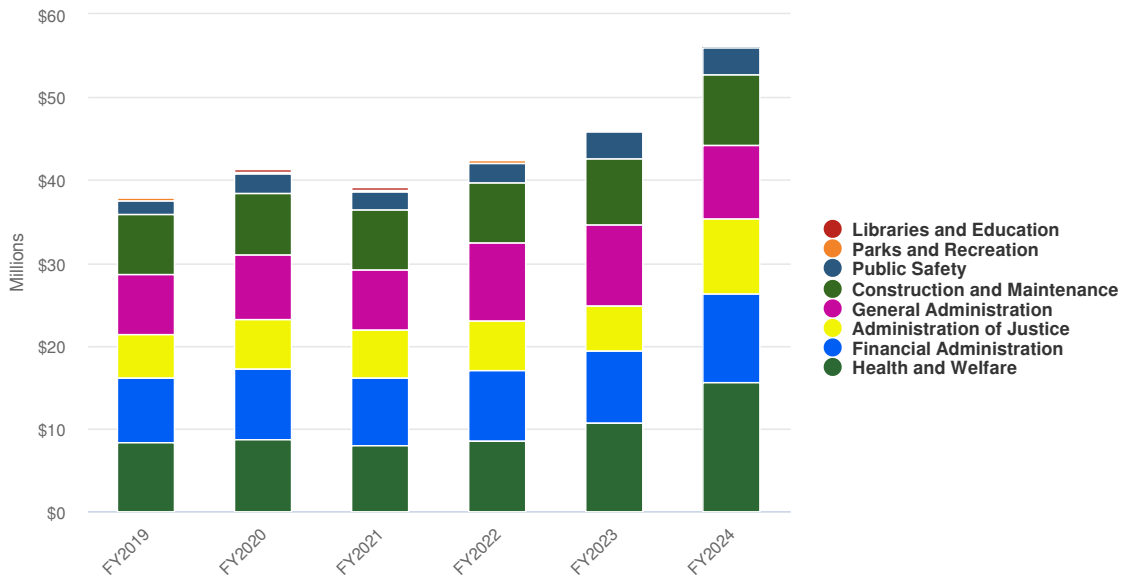


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

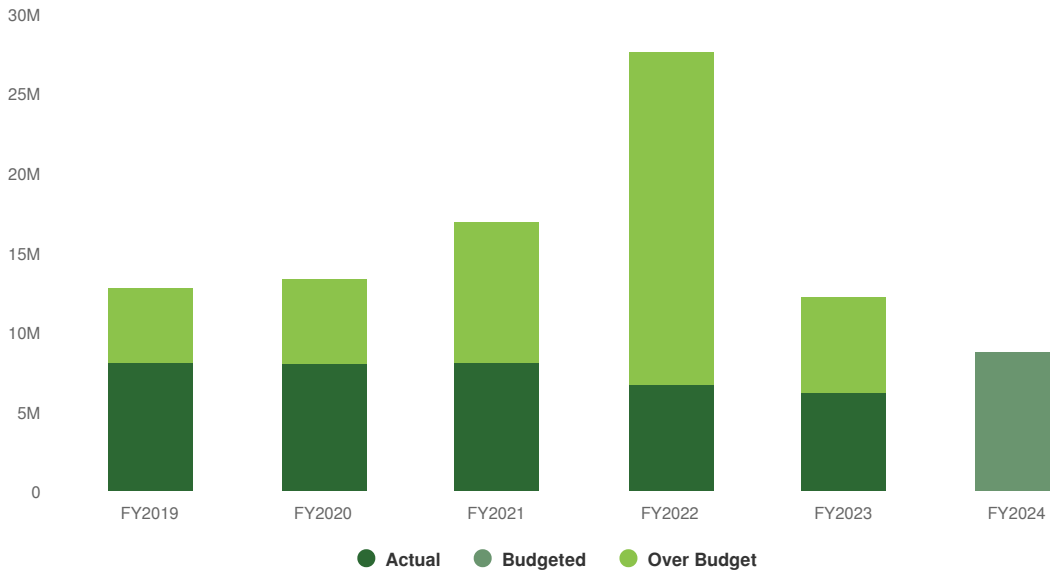


Intergovernmental Revenue Summary

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.

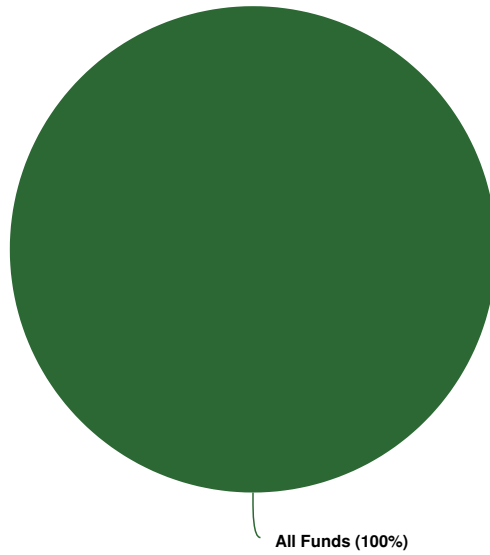
\$8,796,494
\$2,610,718
(42.21% vs. prior year)

Intergovernmental Revenue Proposed and Historical Budget vs. Actual

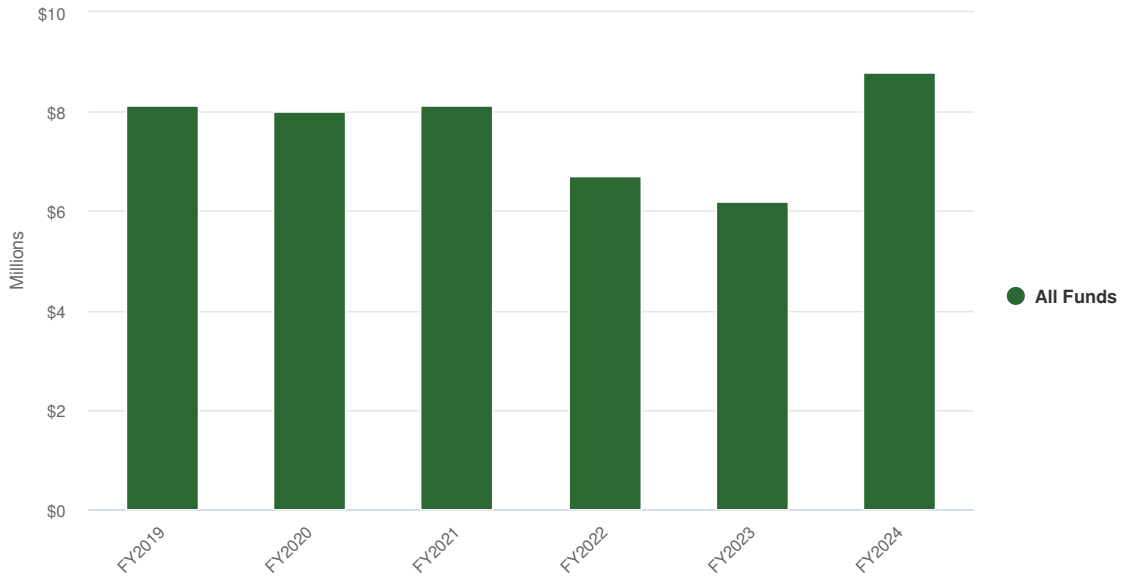


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



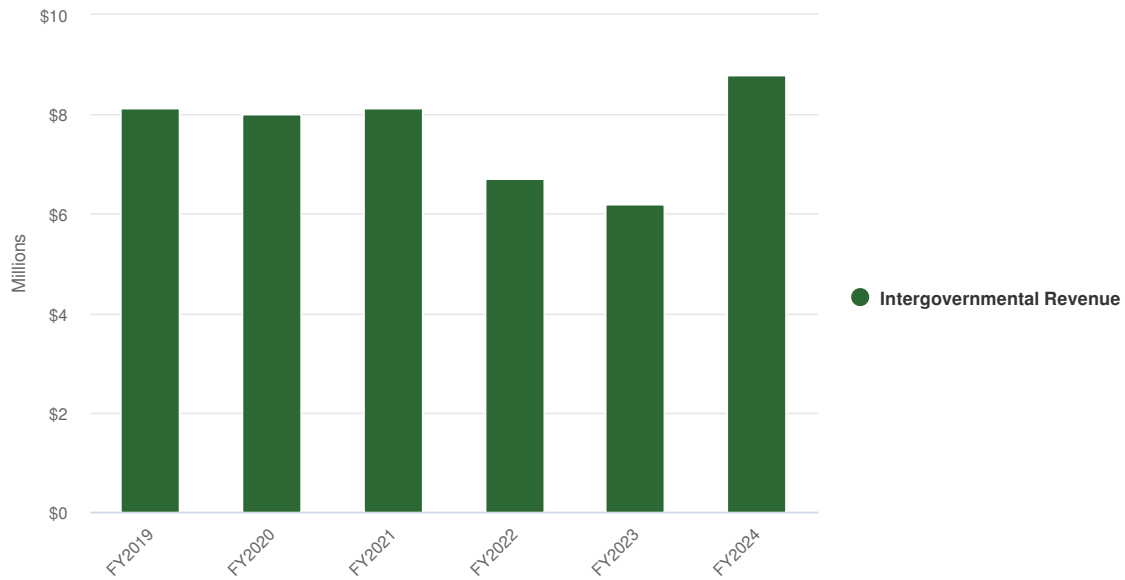
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
All Funds				
General Fund	\$21,613,630	\$3,876,826	\$3,826,509	-1.3%
Juvenile Probation	\$349,607	\$150,000	\$50,000	-66.7%
Road & Bridge	\$650,683	\$360,000	\$656,496	82.4%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Gus George Law Academy	\$121,068	\$75,000	\$123,489	64.7%
D.A. Bad Check Coll Fees	\$2,651	\$200	\$10,000	4,900%
Sheriff F/Assets-Federal	\$4,512			N/A
Debt Service	\$4,869,410	\$1,723,750	\$4,130,000	139.6%
Total All Funds:	\$27,611,561	\$6,185,776	\$8,796,494	42.2%

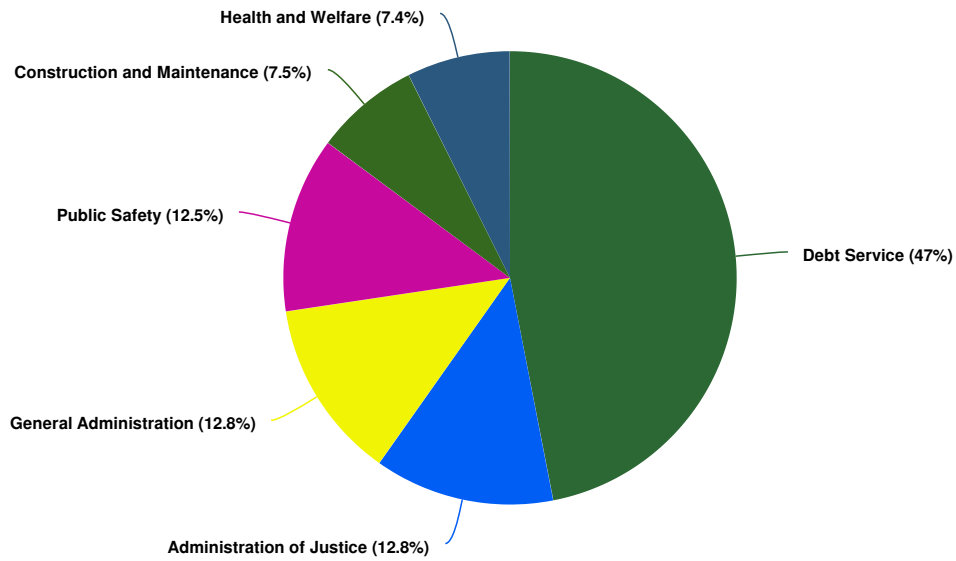
Revenues by Source

Budgeted and Historical 2024 Revenues by Source

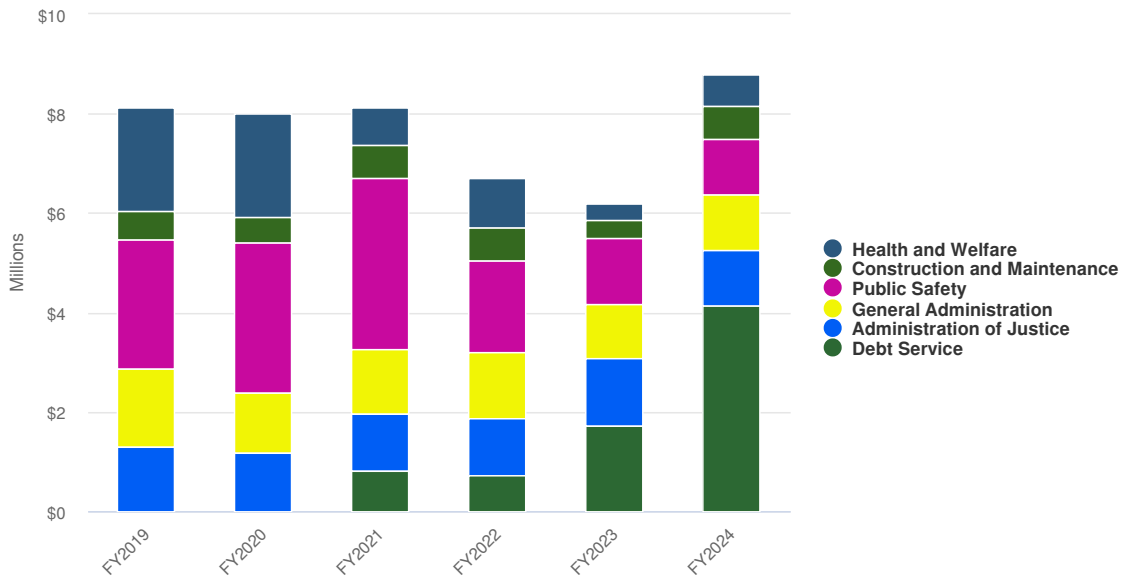


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

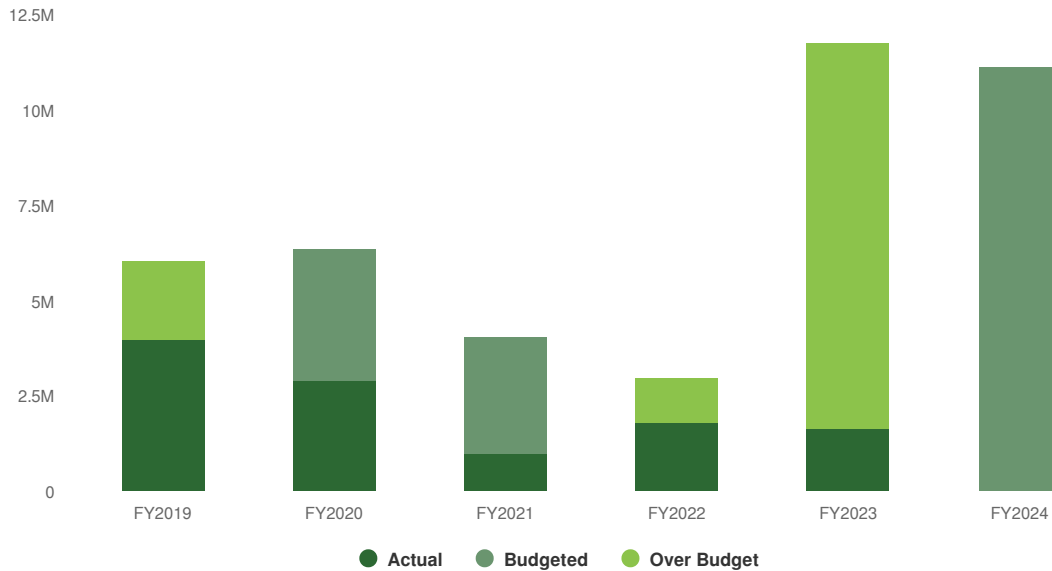


Interest Summary

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.

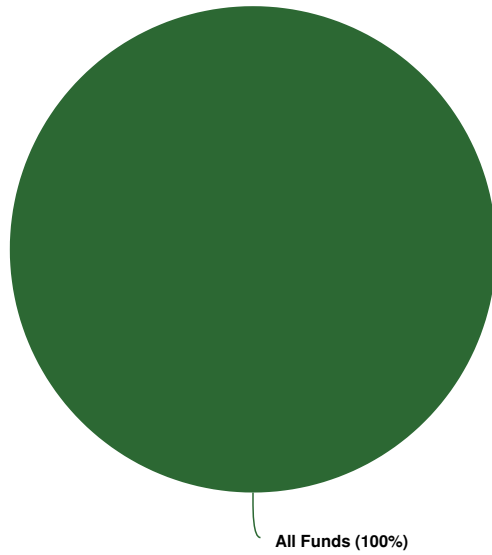
\$11,115,866 **\$9,480,998**
(579.92% vs. prior year)

Interest Proposed and Historical Budget vs. Actual

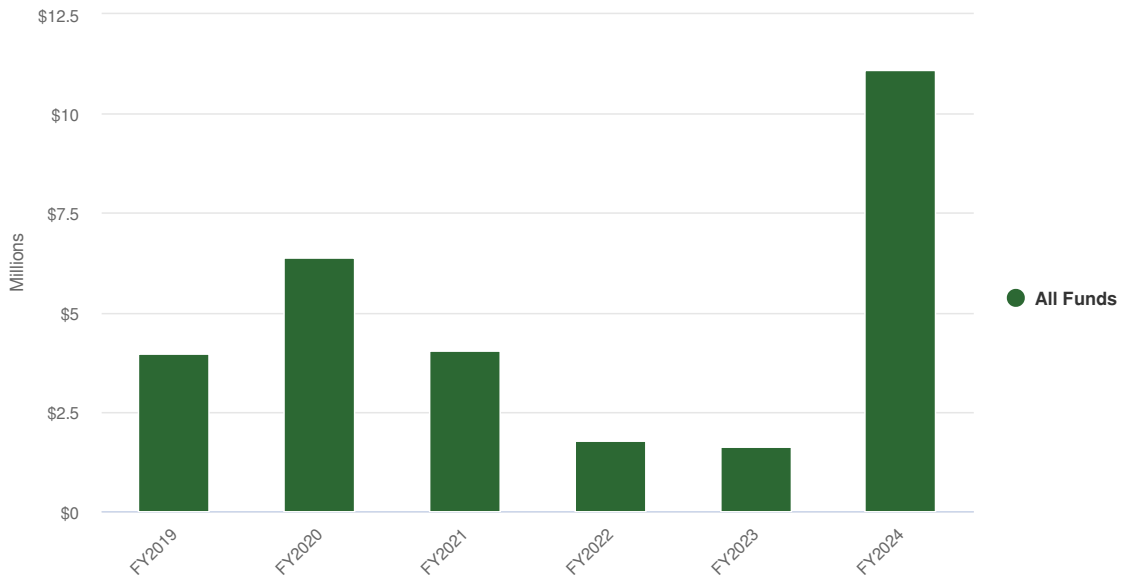


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



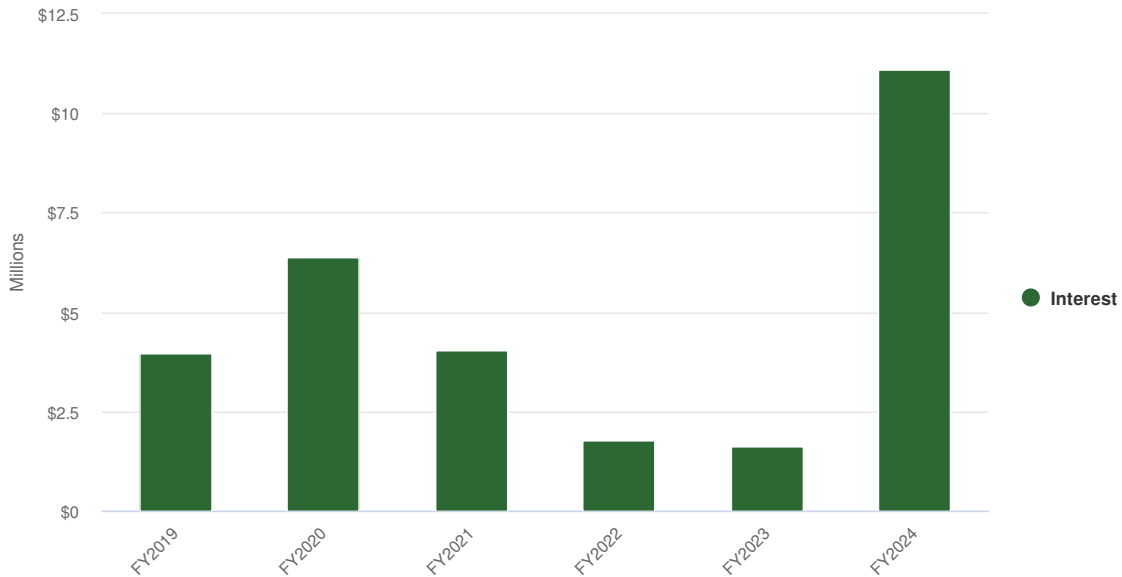
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
All Funds				
General Fund	\$2,447,260	\$1,566,852	\$8,505,383	442.8%
Juvenile Probation	\$65,919	\$12,000	\$450,000	3,650%
Road & Bridge	\$95,009	\$10,000	\$395,000	3,850%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Drainage District	\$150,809	\$15,000	\$750,000	4,900%
County Law Library	\$1,475	\$916	\$1,505	64.3%
Gus George Law Academy	\$703	\$500	\$1,500	200%
Library Donation	\$120			N/A
Forfeited Assets-Task Force	\$1,597	\$500	\$1,628	225.6%
Gus George Memorial	\$6			N/A
Elections Contract	\$381			N/A
Forfeited Assets-Task(Federal)	\$12			N/A
Sheriff F/Assets-State	\$764	\$500	\$1,750	250%
Sheriff F/Assets-Federal	\$57	\$100	\$100	0%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfeiture-State-Const Pct 3	\$9			N/A
Fire Marshal State Forfeiture	\$1			N/A
D. A. State Asset Forfeiture	\$924	\$500	\$1,500	200%
Debt Service	\$177,464	\$25,000	\$1,000,000	3,900%
Drainage Debt Service	\$32,719	\$1,000		N/A
Employee Benefits	\$3,460	\$2,000	\$7,500	275%
Total All Funds:	\$2,978,688	\$1,634,868	\$11,115,866	579.9%

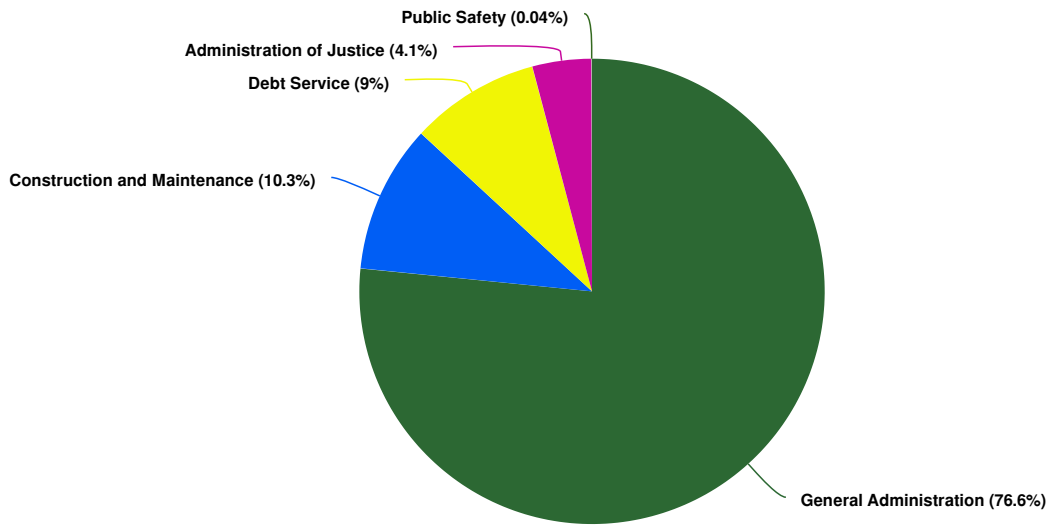
Revenues by Source

Budgeted and Historical 2024 Revenues by Source

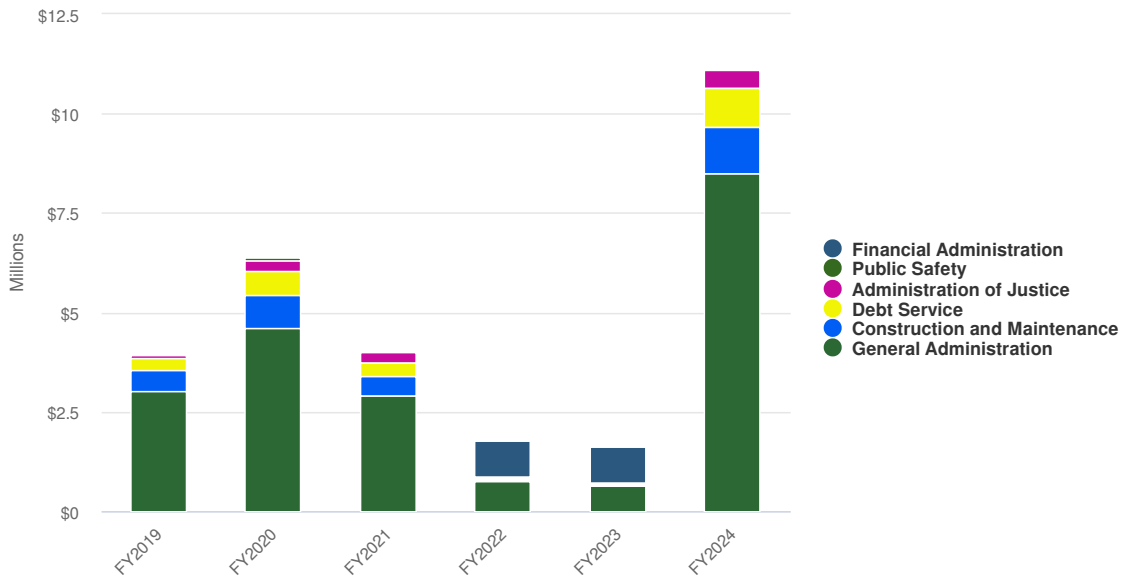


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

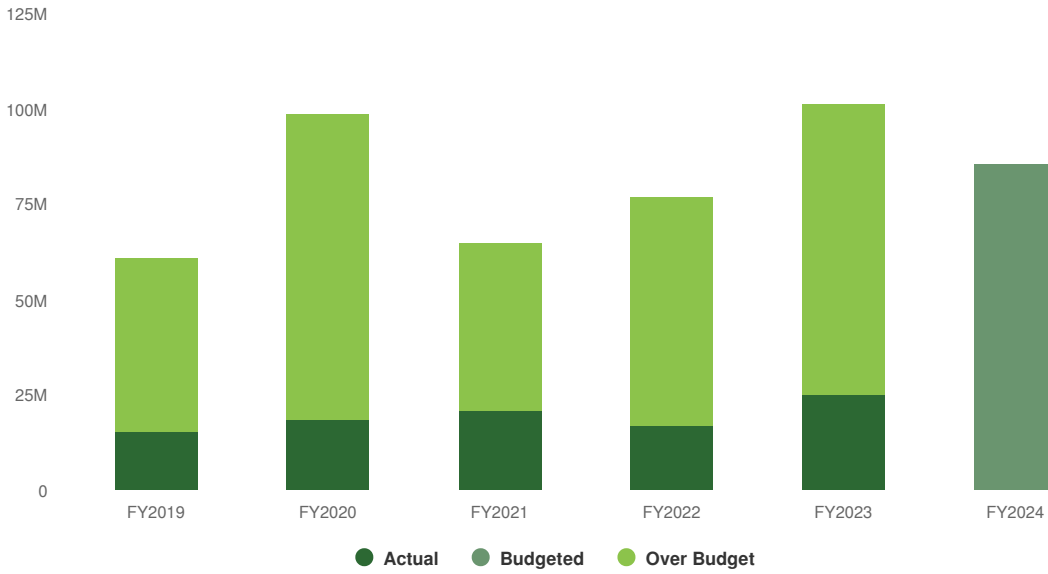


Miscellaneous Revenue Summary

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

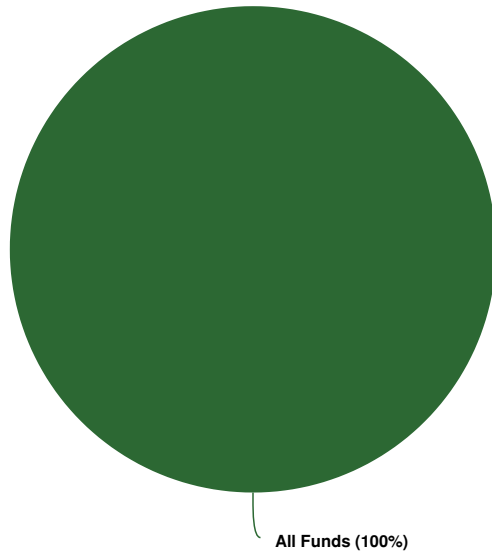
\$85,630,000 **\$60,422,551**
 (239.70% vs. prior year)

Miscellaneous Revenue Proposed and Historical Budget vs. Actual

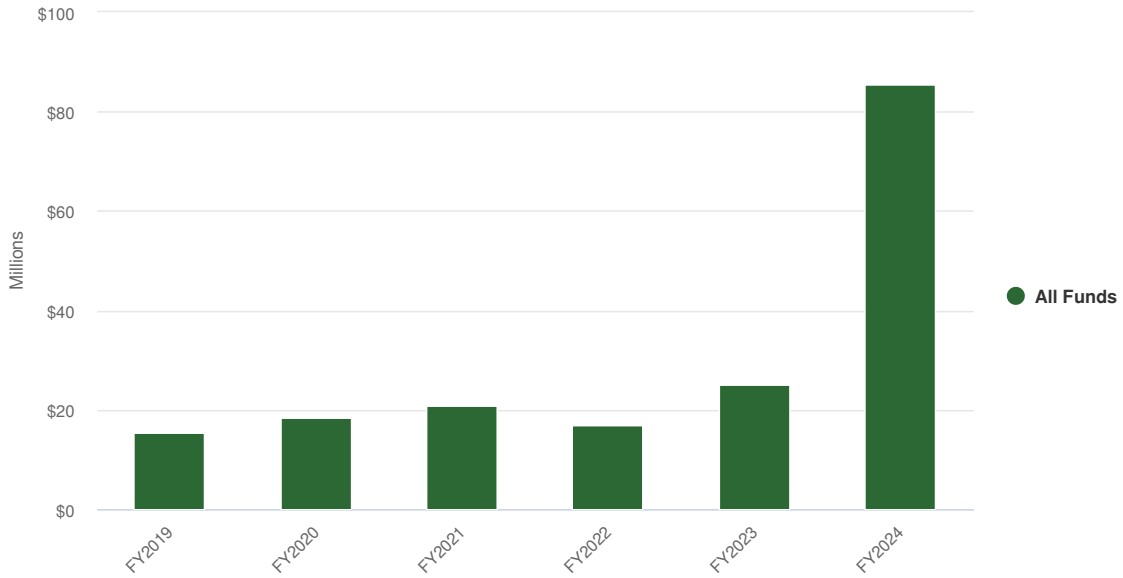


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



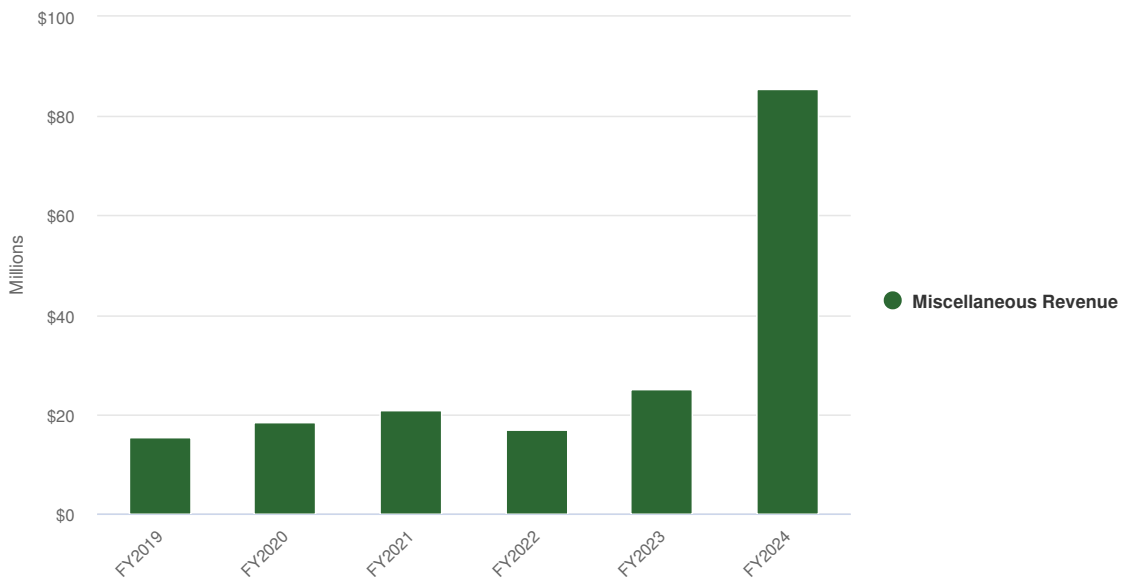
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
All Funds				
General Fund	\$2,792,394	\$3,223,745	\$2,550,503	-20.9%
Juvenile Probation	\$4,271	\$14,800	\$1,500	-89.9%
Road & Bridge	\$250,617	\$220,000	\$255,114	16%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Drainage District	\$155,965	\$95,000	\$159,084	67.5%
County Law Library	\$4,309	\$8,703		N/A
Gus George Law Academy	\$42,730	\$75,000	\$43,585	-41.9%
Library Donation	\$29,109	\$5,000	\$5,000	0%
Forfeited Assets-Task Force	\$1,471,948	\$5,000	\$5,000	0%
Elections Contract	\$799,034	\$750,000	\$750,000	0%
Sheriff F/Assets-State	\$484,689	\$5,000	\$5,000	0%
Asset Forfeiture-State-Const Pct 3	\$1,132			N/A
D. A. State Asset Forfeiture	\$341,250			N/A
Debt Service	\$2,038,361	\$1,297,048	\$1,547,048	19.3%
Drainage Debt Service	\$9,000			N/A
Employee Benefits	\$60,348,848	\$18,445,750	\$70,613,010	282.8%
Other Self-Funded Insurance	\$8,146,015	\$1,062,403	\$9,695,156	812.6%
Total All Funds:	\$76,919,670	\$25,207,449	\$85,630,000	239.7%

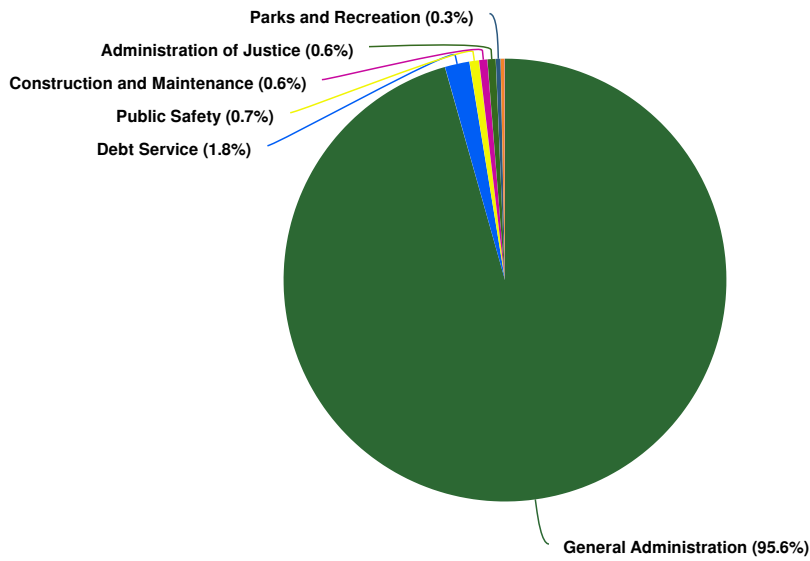
Revenues by Source

Budgeted and Historical 2024 Revenues by Source

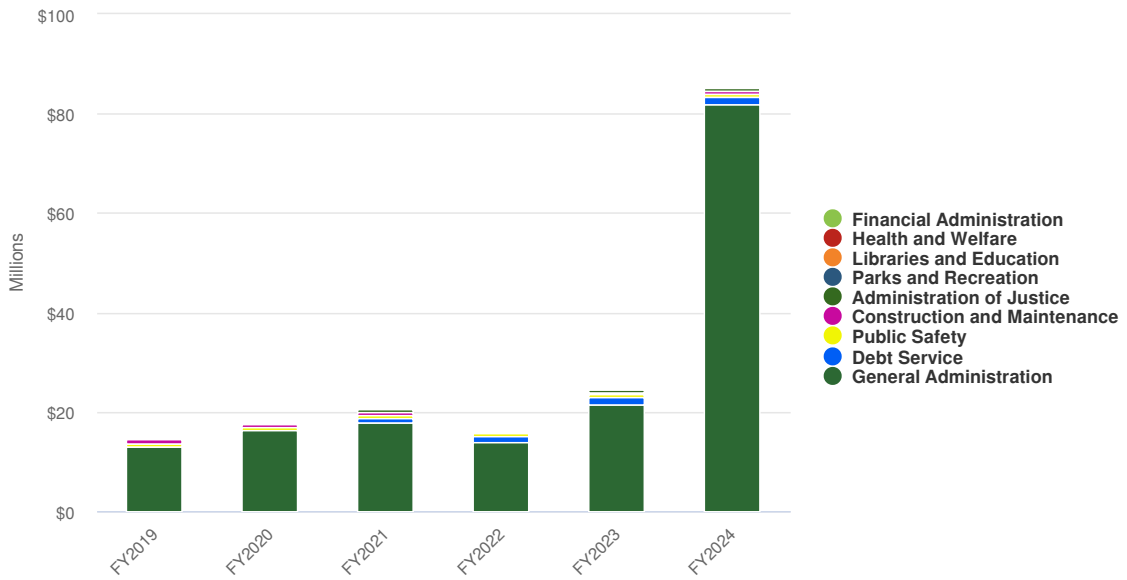


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Function

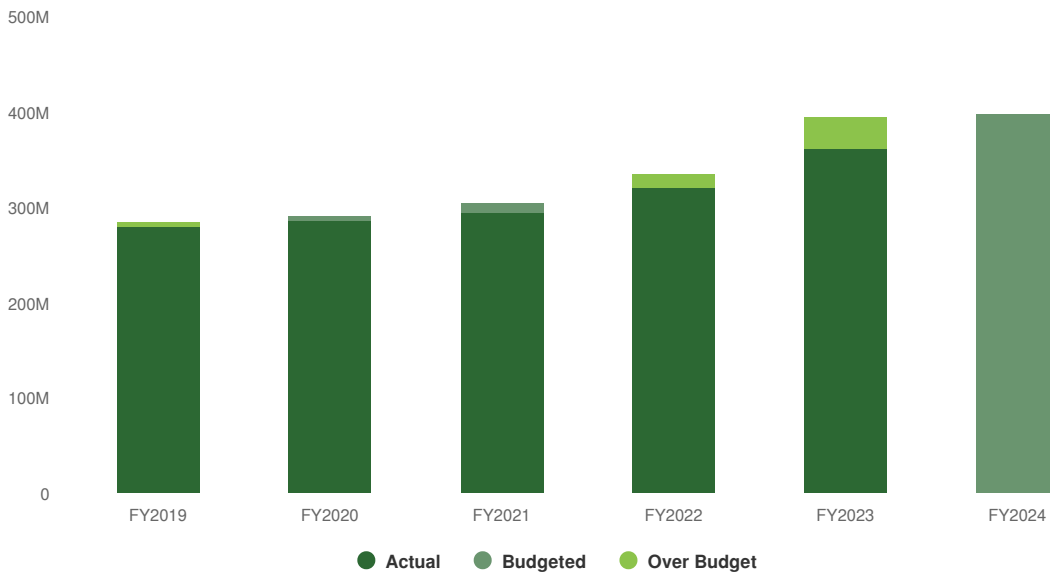


General Fund Revenues Summary

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.

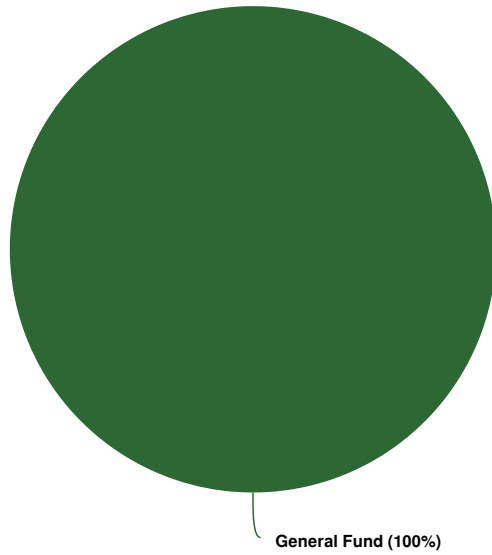
\$397,225,406
\$35,267,613
(9.74% vs. prior year)

General Fund Revenues Proposed and Historical Budget vs. Actual

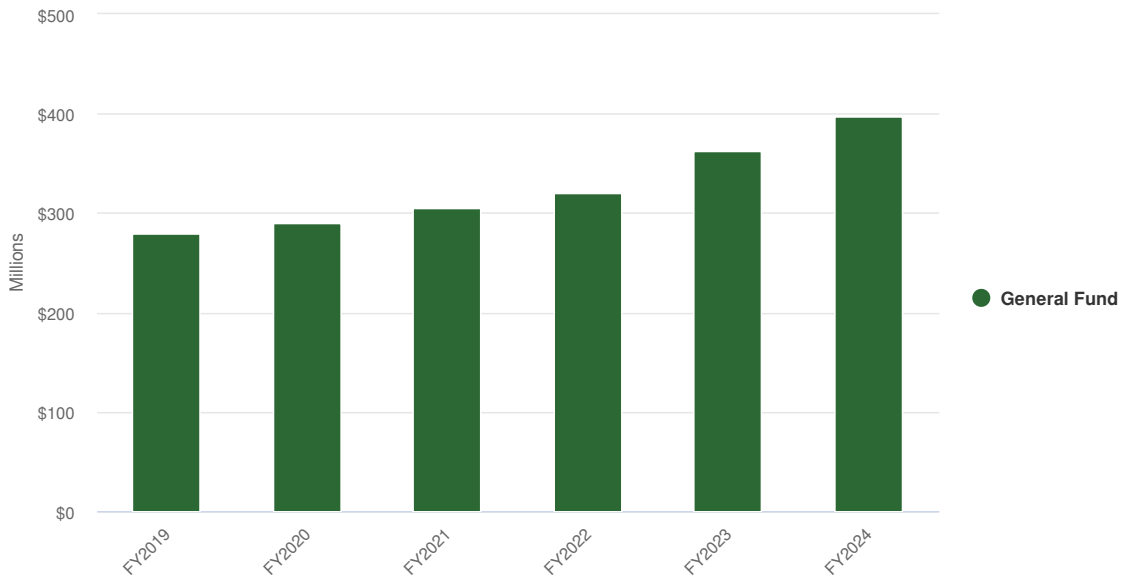


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

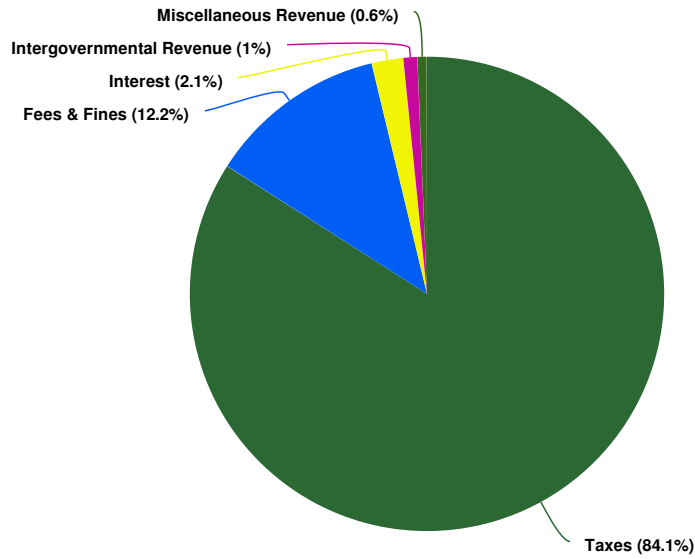


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund	\$335,558,700	\$361,957,793	\$397,225,406	9.7%
Total General Fund:	\$335,558,700	\$361,957,793	\$397,225,406	9.7%

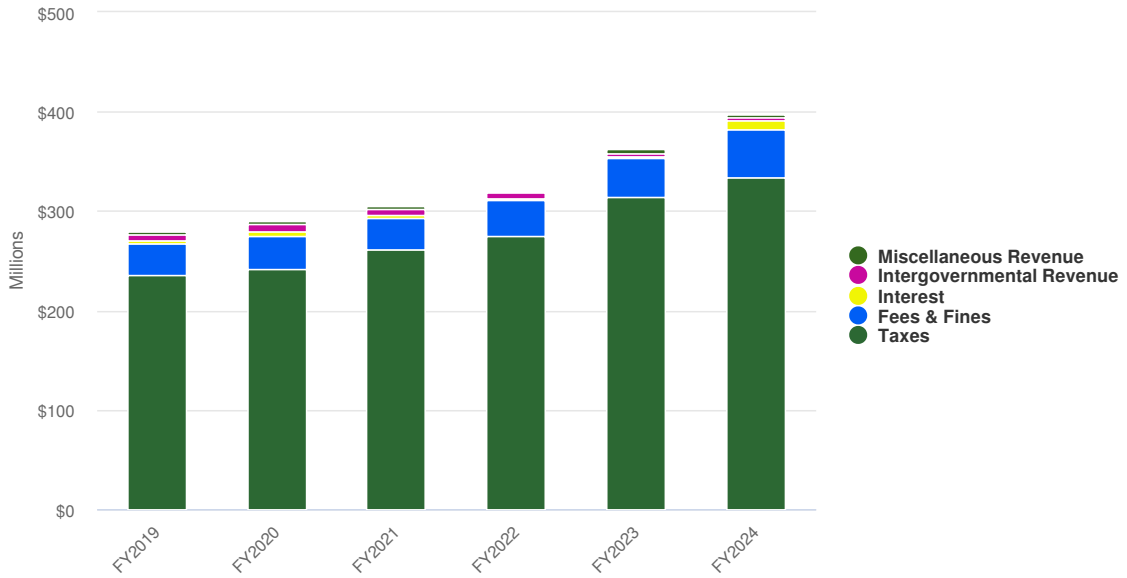


Revenues by Source

Projected 2024 Revenues by Source

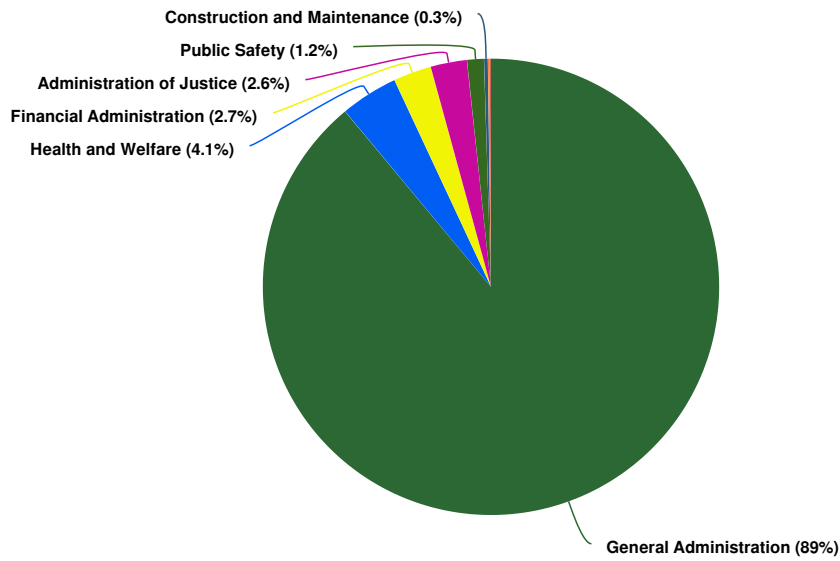


Budgeted and Historical 2024 Revenues by Source

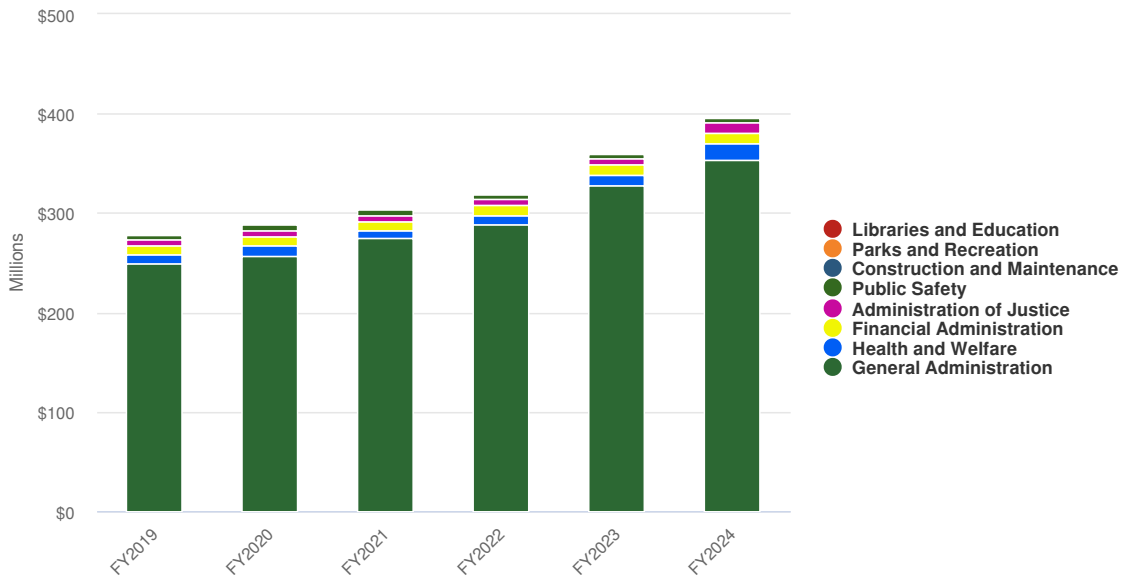


Revenue by Function

Projected 2022 Revenue by Function



Budgeted and Historical 2022 Revenue by Department



DEPARTMENTS

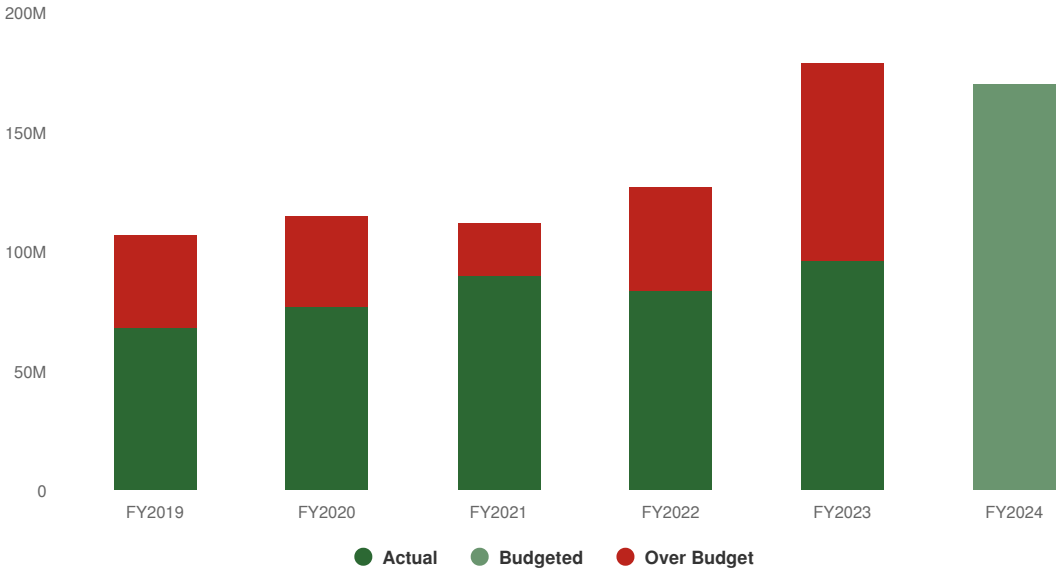


GENERAL ADMINISTRATION

Expenditures Summary

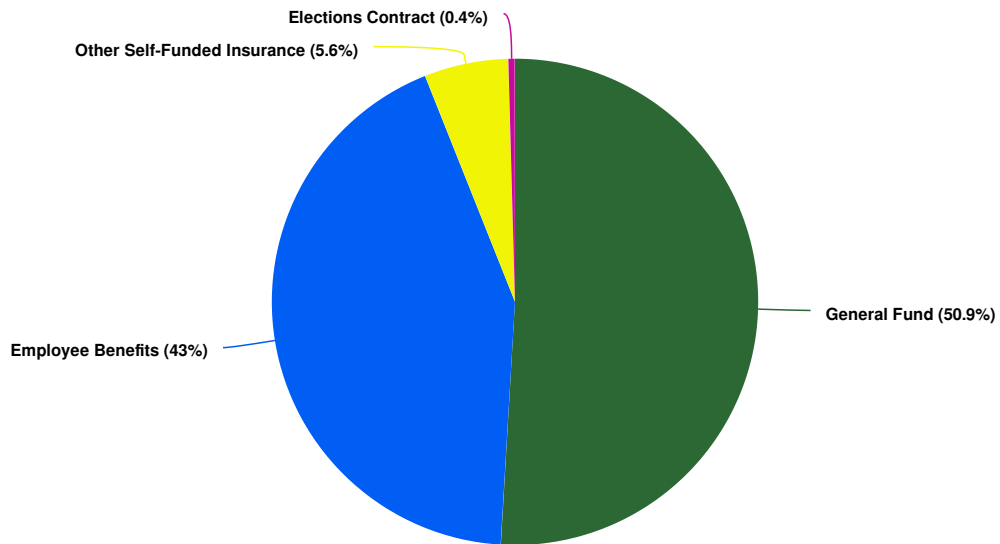
\$170,650,985 **\$74,375,122**
(77.25% vs. prior year)

GENERAL ADMINISTRATION Proposed and Historical Budget vs. Actual

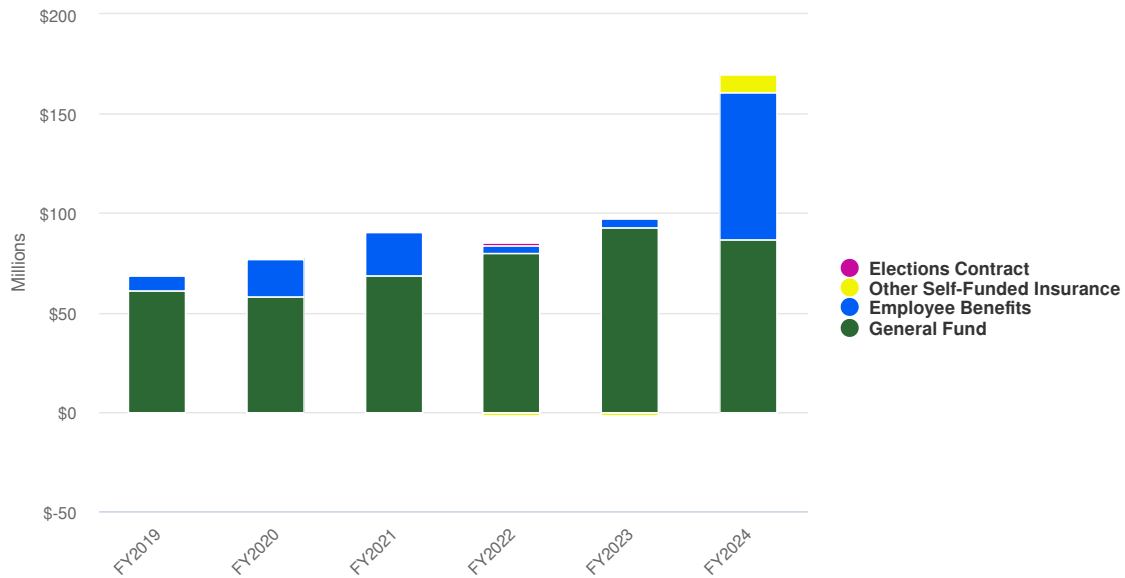


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$28,707,559	\$47,754,248	\$38,277,599	-19.8%
Operating and Training	\$31,739,624	\$44,128,258	\$47,702,342	8.1%
Information and Technology Cost	\$533,675	\$917,870	\$964,613	5.1%

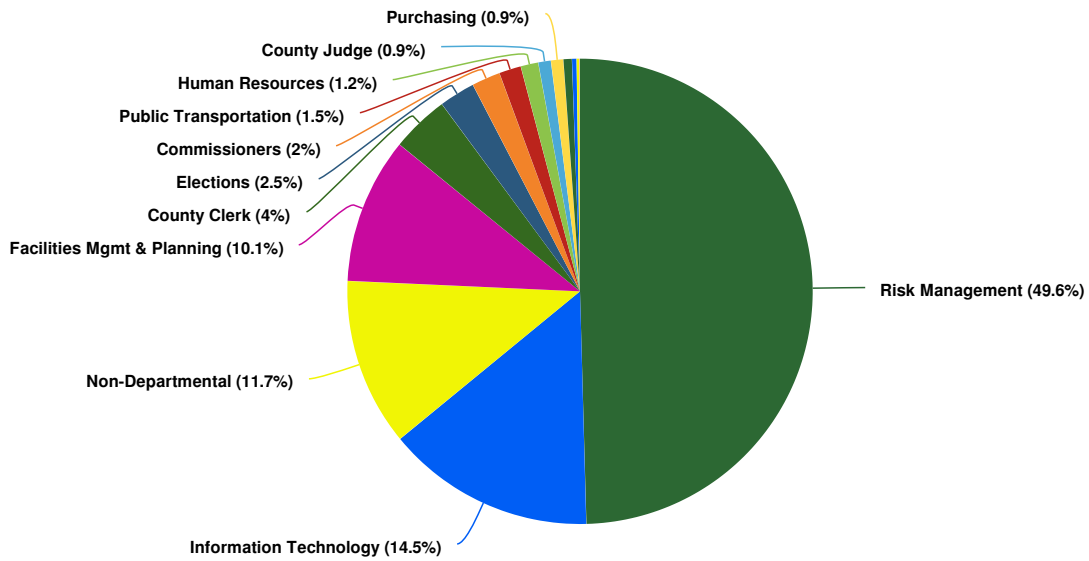


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Capital Acquisitions	\$140,523	\$0	\$0	0%
Prior Period Corrections	-\$9			N/A
Total General Fund:	\$61,121,373	\$92,800,376	\$86,944,554	-6.3%
Elections Contract				
Salaries and Personnel	\$373,260	\$536,626	\$526,411	-1.9%
Operating and Training	\$414,889	\$218,547	\$223,327	2.2%
Total Elections Contract:	\$788,149	\$755,173	\$749,738	-0.7%
Employee Benefits				
Operating and Training	\$58,923,730	\$4,478,241	\$73,352,594	1,538%
Information and Technology Cost	\$30	\$114,300	\$76,299	-33.2%
Depreciation Expense	\$35,198			N/A
Total Employee Benefits:	\$58,958,958	\$4,592,541	\$73,428,893	1,498.9%
Other Self-Funded Insurance				
Operating and Training	\$6,379,629	-\$1,977,227	\$9,357,300	-573.3%
Information and Technology Cost	\$0	\$80,000	\$5,500	-93.1%
Capital Acquisitions	\$48,534	\$25,000	\$165,000	560%
Total Other Self-Funded Insurance:	\$6,428,163	-\$1,872,227	\$9,527,800	-608.9%
Total:	\$127,296,642	\$96,275,863	\$170,650,985	77.3%

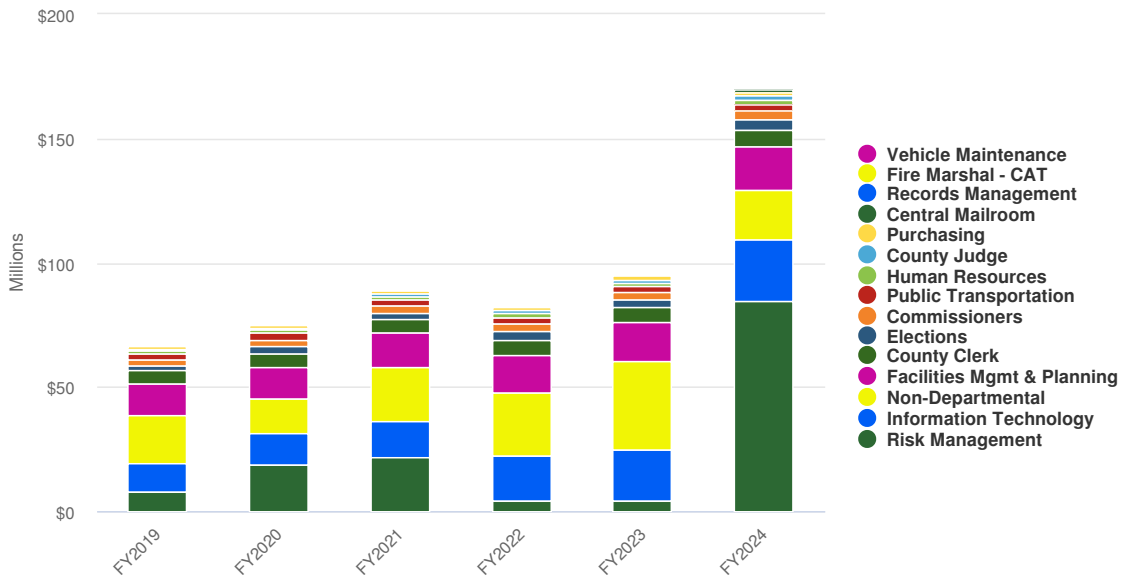


Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
General Administration				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Risk Management				
Risk Management/Insurance	\$1,304,626	\$1,426,061	\$1,630,008	14.3%
Employee Benefits	\$57,541,095	\$4,592,541	\$71,651,000	1,460.2%
Employee Health Clinic	\$1,321,570	\$0	\$1,524,094	N/A
Employee Wellness Program	\$96,292	\$0	\$253,799	N/A
Worker's Compensation	\$741,097	\$0	\$1,354,000	N/A
Unemployment Insurance	\$335,152	\$0	\$436,800	N/A
Property/Casualty/ Liability	\$5,351,914	-\$1,872,227	\$7,737,000	-513.3%
Total Risk Management:	\$66,691,747	\$4,146,375	\$84,586,701	1,940%
Elections				
Elections Administrator	\$1,305,795	\$1,268,404	\$1,455,345	14.7%
Elections Services	\$1,219,765	\$1,005,053	\$2,055,560	104.5%
Elections Contract	\$788,149	\$755,173	\$749,738	-0.7%
Total Elections:	\$3,313,709	\$3,028,630	\$4,260,643	40.7%
Facilities Mgmt & Planning				
Facilities Mgmt & Planning	\$907,399	\$1,068,912	\$1,284,772	20.2%
Facilities Maintenance	\$3,025,568	\$3,706,678	\$4,033,843	8.8%
Facilities Operations	\$4,852,246	\$5,872,248	\$6,153,984	4.8%
Facilities Custodial	\$1,836,440	\$1,955,868	\$2,192,705	12.1%
Jail Maintenance	\$1,740,061	\$1,986,706	\$2,077,598	4.6%
Interdepartmental Construction	\$1,380,596	\$1,480,261	\$1,573,888	6.3%
Total Facilities Mgmt & Planning:	\$13,742,309	\$16,070,673	\$17,316,790	7.8%
Information Technology				
Information Technology	\$16,204,628	\$20,331,686	\$24,751,422	21.7%
Total Information Technology:	\$16,204,628	\$20,331,686	\$24,751,422	21.7%
Purchasing				
Purchasing	\$1,117,838	\$1,267,899	\$1,459,757	15.1%
Total Purchasing:	\$1,117,838	\$1,267,899	\$1,459,757	15.1%
Fire Marshall				
Fire Marshal - CAT	\$68,780	\$279,315	\$342,271	22.5%
Total Fire Marshall:	\$68,780	\$279,315	\$342,271	22.5%
Public Transportation				
Public Transportation	\$65,195	\$2,585,039	\$2,590,195	0.2%
Total Public Transportation:	\$65,195	\$2,585,039	\$2,590,195	0.2%

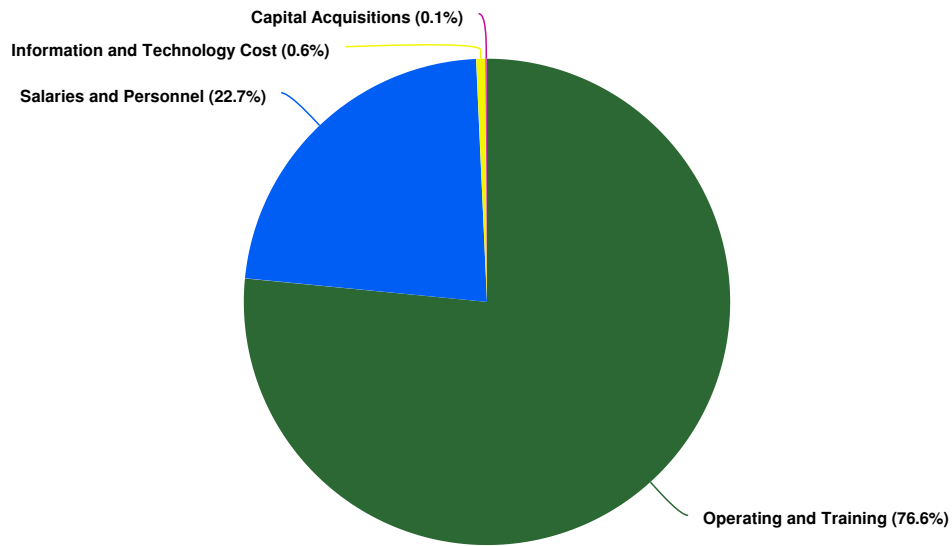


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
County Judge				
County Judge	\$1,052,102	\$1,159,905	\$1,514,997	30.6%
Total County Judge:	\$1,052,102	\$1,159,905	\$1,514,997	30.6%
Commissioners				
Commissioner Precinct 1	\$726,263	\$734,130	\$770,988	5%
Commissioner Precinct 2	\$809,996	\$843,111	\$900,128	6.8%
Commissioner Precinct 3	\$697,328	\$633,371	\$773,683	22.2%
Commissioner Precinct 4	\$730,243	\$724,982	\$955,354	31.8%
Total Commissioners:	\$2,963,830	\$2,935,594	\$3,400,153	15.8%
County Clerk				
County Clerk	\$5,585,530	\$5,989,937	\$6,857,556	14.5%
Total County Clerk:	\$5,585,530	\$5,989,937	\$6,857,556	14.5%
Non-Departmental				
Non-Departmental	\$13,647,414	\$35,711,276	\$19,892,210	-44.3%
Total Non-Departmental:	\$13,647,414	\$35,711,276	\$19,892,210	-44.3%
Human Resources				
Human Resources	\$1,414,601	\$1,336,415	\$2,085,643	56.1%
Total Human Resources:	\$1,414,601	\$1,336,415	\$2,085,643	56.1%
Vehicle Maintenance				
Vehicle Maintenance	\$110,807	\$38,291	\$55,317	44.5%
Total Vehicle Maintenance:	\$110,807	\$38,291	\$55,317	44.5%
Records Management				
Records Management	\$458,050	\$479,294	\$523,143	9.1%
Total Records Management:	\$458,050	\$479,294	\$523,143	9.1%
Central Mailroom				
Central Mailroom	\$860,102	\$915,534	\$1,014,187	10.8%
Total Central Mailroom:	\$860,102	\$915,534	\$1,014,187	10.8%
Total General Administration:	\$127,296,642	\$96,275,863	\$170,650,985	77.3%
Total Expenditures:	\$127,296,642	\$96,275,863	\$170,650,985	77.3%

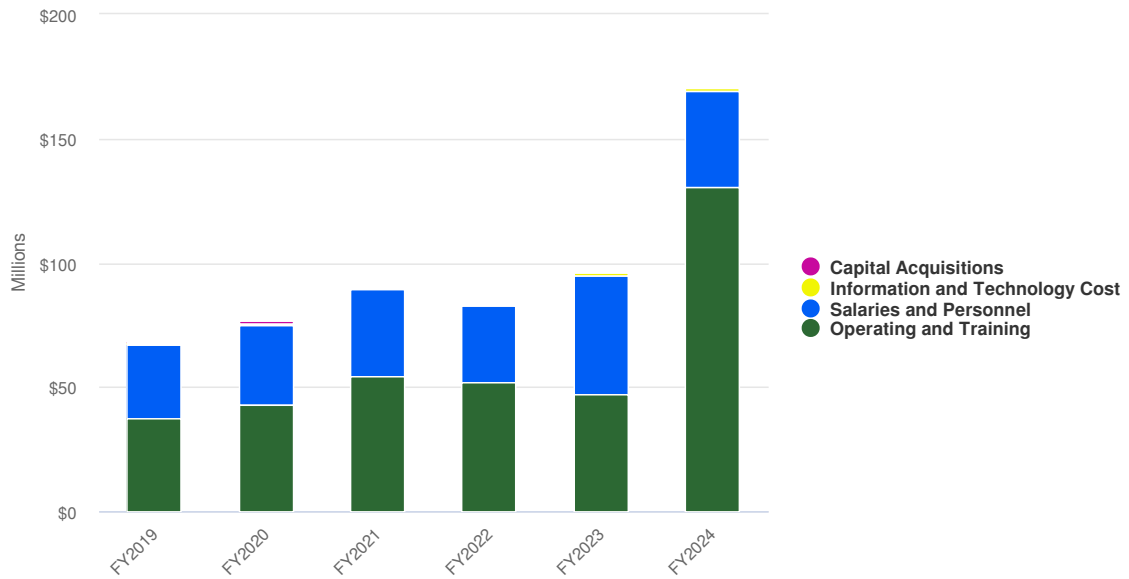


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$29,080,820	\$48,290,874	\$38,804,010	-19.6%

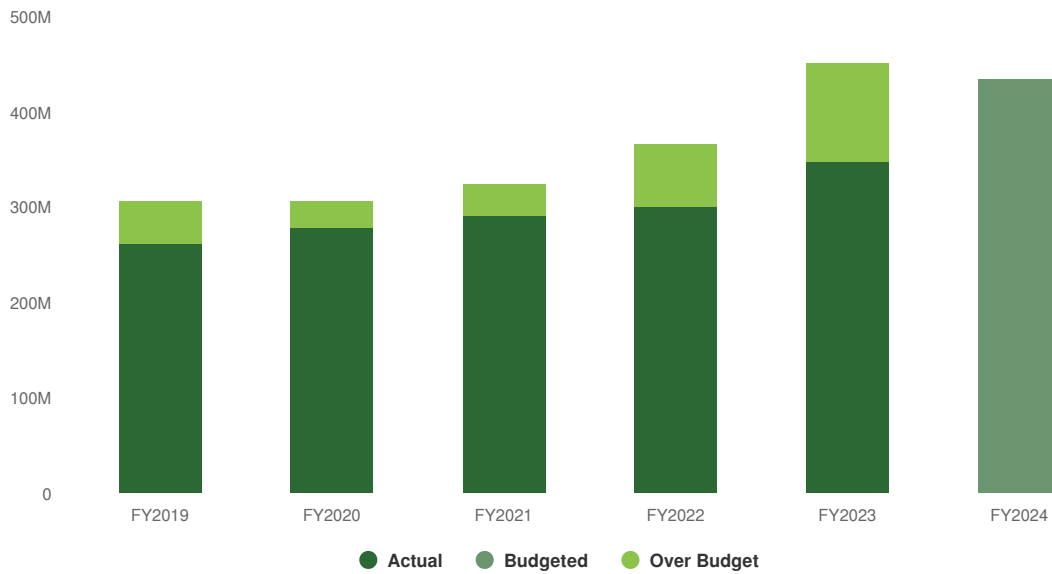


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$97,457,872	\$46,847,820	\$130,635,563	178.9%
Information and Technology Cost	\$533,705	\$1,112,170	\$1,046,412	-5.9%
Capital Acquisitions	\$189,057	\$25,000	\$165,000	560%
Depreciation Expense	\$35,198			N/A
Prior Period Corrections	-\$9			N/A
Total Expense Objects:	\$127,296,642	\$96,275,863	\$170,650,985	77.3%

Revenues Summary

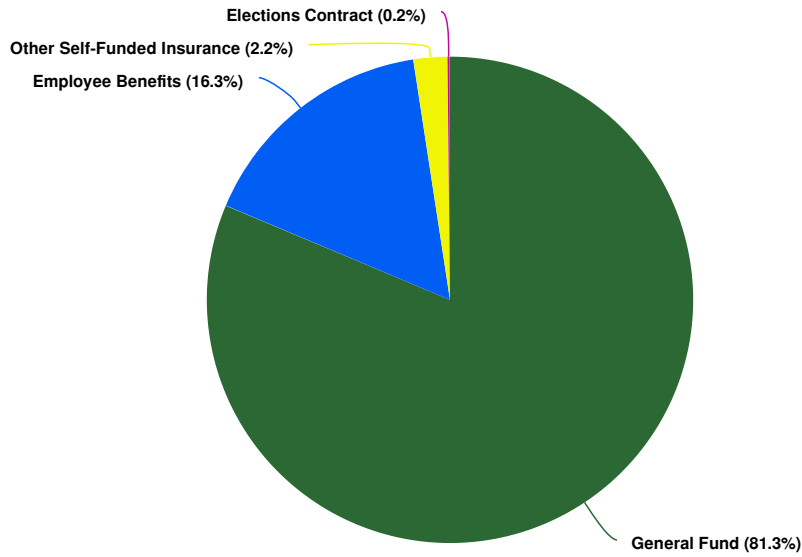
\$434,428,127
\$86,819,370
(24.98% vs. prior year)

GENERAL ADMINISTRATION Proposed and Historical Budget vs. Actual

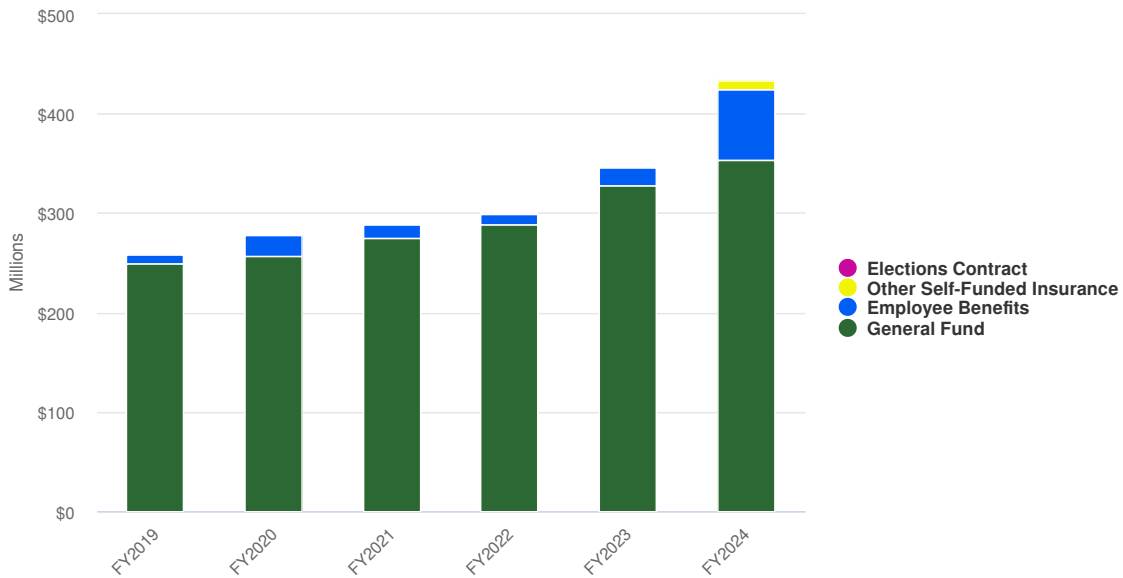


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



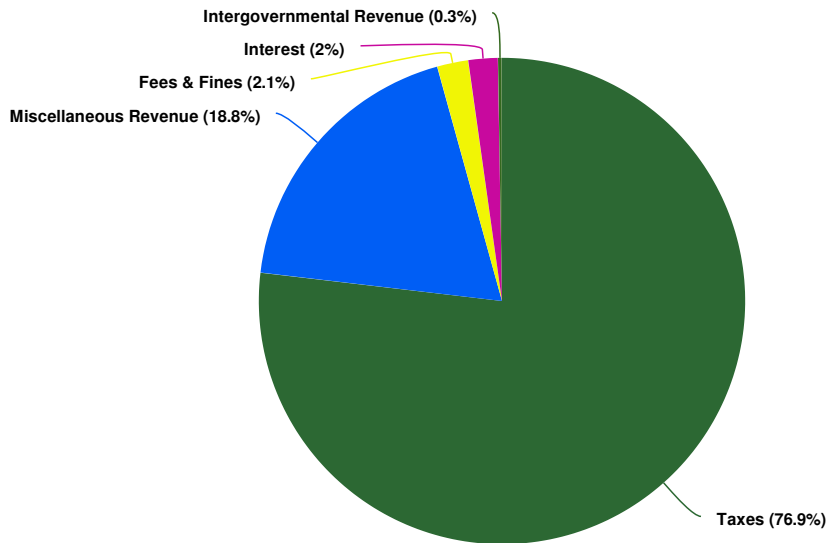
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Taxes	\$266,362,110	\$314,472,934	\$333,934,306	6.2%
Fees & Fines	\$9,178,551	\$9,799,998	\$8,964,909	-8.5%
Intergovernmental Revenue	\$18,852,679	\$1,082,497	\$1,129,385	4.3%



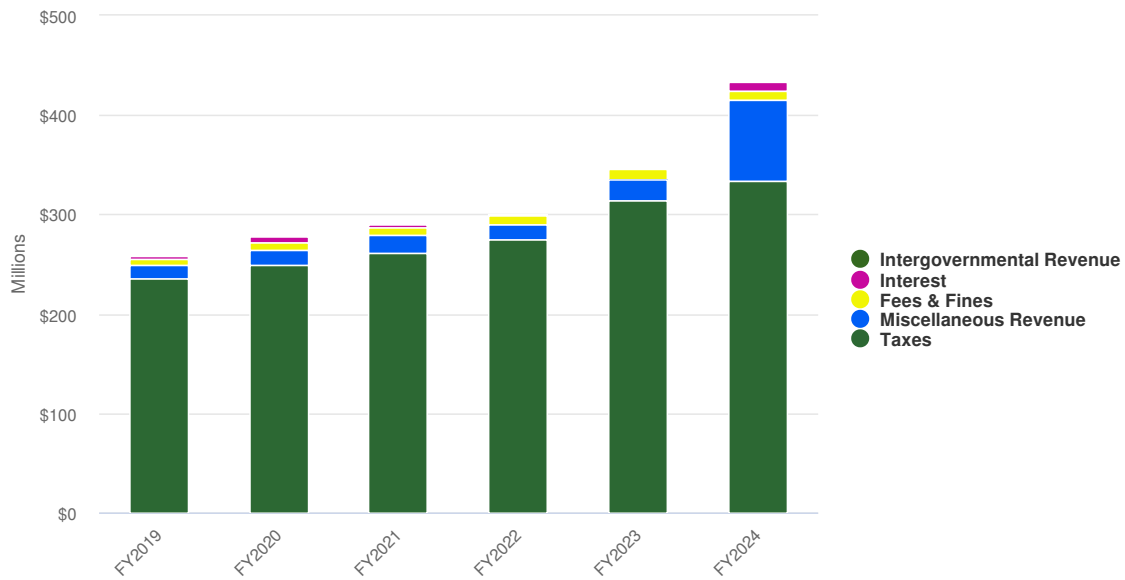
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest	\$1,450,377	\$650,667	\$8,504,900	1,207.1%
Miscellaneous Revenue	\$1,108,165	\$1,342,508	\$828,961	-38.3%
Total General Fund:	\$296,951,883	\$327,348,604	\$353,362,461	7.9%
Elections Contract				
Interest	\$381			N/A
Miscellaneous Revenue	\$799,034	\$750,000	\$750,000	0%
Total Elections Contract:	\$799,414	\$750,000	\$750,000	0%
Employee Benefits				
Interest	\$3,460	\$2,000	\$7,500	275%
Miscellaneous Revenue	\$60,348,848	\$18,445,750	\$70,613,010	282.8%
Total Employee Benefits:	\$60,352,308	\$18,447,750	\$70,620,510	282.8%
Other Self-Funded Insurance				
Miscellaneous Revenue	\$8,146,015	\$1,062,403	\$9,695,156	812.6%
Total Other Self-Funded Insurance:	\$8,146,015	\$1,062,403	\$9,695,156	812.6%
Total:	\$366,249,620	\$347,608,757	\$434,428,127	25%

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$264,327,614	\$311,276,795	\$331,842,561	6.6%
Property Taxes-Delinquent	\$817,098	\$1,363,618	\$850,000	-37.7%
Property Taxes-P & I	\$1,217,397	\$1,832,521	\$1,241,745	-32.2%
Total Taxes:	\$266,362,110	\$314,472,934	\$333,934,306	6.2%
Fees & Fines				
Constable Pct. 1	\$42,439	\$41,947	\$43,288	3.2%
Constable Pct. 2	\$36,043	\$30,951	\$36,764	18.8%
Constable Pct. 3	\$37,982	\$42,286	\$38,741	-8.4%
Constable Pct. 4	\$93,229	\$100,562	\$95,094	-5.4%
County Clerk	\$5,202,390	\$5,988,089	\$4,250,000	-29%
County Judge	\$8,629	\$8,320	\$8,801	5.8%
Court Cost	\$2,774	\$2,745	\$2,829	3.1%
Court Reporter Service Fund	\$75,731		\$184,153	N/A
Specialty Court - County	\$10,786		\$24,826	N/A
District Attorney	\$17,933	\$22,953	\$18,292	-20.3%
County Attorney	\$210	\$120	\$214	78.3%
Dispute Resolution	\$56,596	\$50,410	\$57,728	14.5%
Court Appellate Fees	\$20,277	\$19,625	\$20,683	5.4%
Jury Fees	\$1,277	\$2,182	\$1,303	-40.3%
Jury Fees - County	\$29,808		\$71,619	N/A
Landfill Fees	\$457,111	\$367,930	\$466,253	26.7%

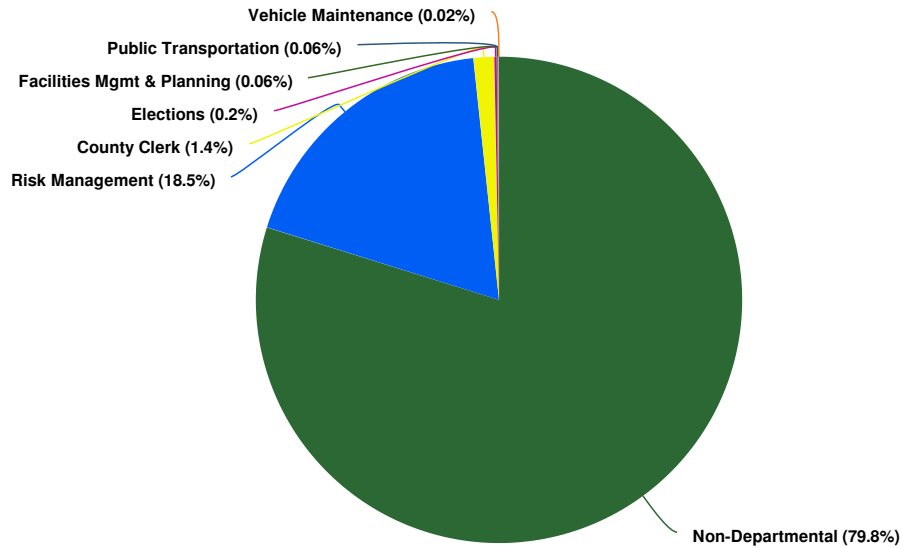


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Pmts/Program Participants	\$235,291	\$266,200	\$239,997	-9.8%
State Alcoholic Beverage	\$2,049,614	\$1,979,459	\$2,090,607	5.6%
Sheriff'S Department	\$25,092	\$23,987	\$25,594	6.7%
Serv Fee Earned From State	\$324,226	\$278,515	\$330,710	18.7%
Tax Assessor/Coll Fees	-\$287,092			N/A
Permit Fees	\$524,809	\$573,717	\$535,305	-6.7%
Clerk of the Court Account	\$146,073		\$260,234	N/A
Court Facility Fee	\$58,540		\$140,760	N/A
Language Access	\$8,781		\$21,114	N/A
Total Fees & Fines:	\$9,178,551	\$9,799,998	\$8,964,909	-8.5%
Intergovernmental Revenue				
Federal Payments	\$17,745,439	\$12,000		N/A
Reimb From State	\$1,107,240	\$1,070,497	\$1,129,385	5.5%
Total Intergovernmental Revenue:	\$18,852,679	\$1,082,497	\$1,129,385	4.3%
Interest				
Interest Earned	\$1,454,217	\$652,667	\$8,512,400	1,204.2%
Total Interest:	\$1,454,217	\$652,667	\$8,512,400	1,204.2%
Miscellaneous Revenue				
Refunds	\$1,608,829	\$2,653,715	\$5,100,000	92.2%
Attorney'S Fees Reimburse.	\$10,786	\$10,572	\$11,002	4.1%
Auction	\$194,561	\$393,013		N/A
Building Lease	\$261,430	\$355,388	\$266,659	-25%
Insur. Transfer-Co Portion	\$57,574,102	\$6,528,153	\$63,680,302	875.5%
Miscellaneous Revenue	\$258,045	\$292,683	\$158,515	-45.8%
Reimbursements - Misc	\$2,640,024	\$2,908,350	\$3,896,796	34%
Reimbursements - Gas/Fuel	\$85,283	\$72,344	\$86,989	20.2%
Rental Of Property	\$53,634	\$76,900	\$54,707	-28.9%
Employees' Dependents	\$6,295,573	\$7,000,000	\$7,500,000	7.1%
Mineral Lease And Royalty	\$7,017	\$9,543	\$7,157	-25%
Cobra Premiums	\$103,169	\$50,000	\$250,000	400%
Silver Choice Premiums	\$522,722	\$500,000	\$750,000	50%
Discounts Earned	\$16			N/A
Retiree Dependent Premium	\$786,870	\$750,000	\$125,000	-83.3%
Total Miscellaneous Revenue:	\$70,402,062	\$21,600,661	\$81,887,127	279.1%
Total Revenue Source:	\$366,249,620	\$347,608,757	\$434,428,127	25%

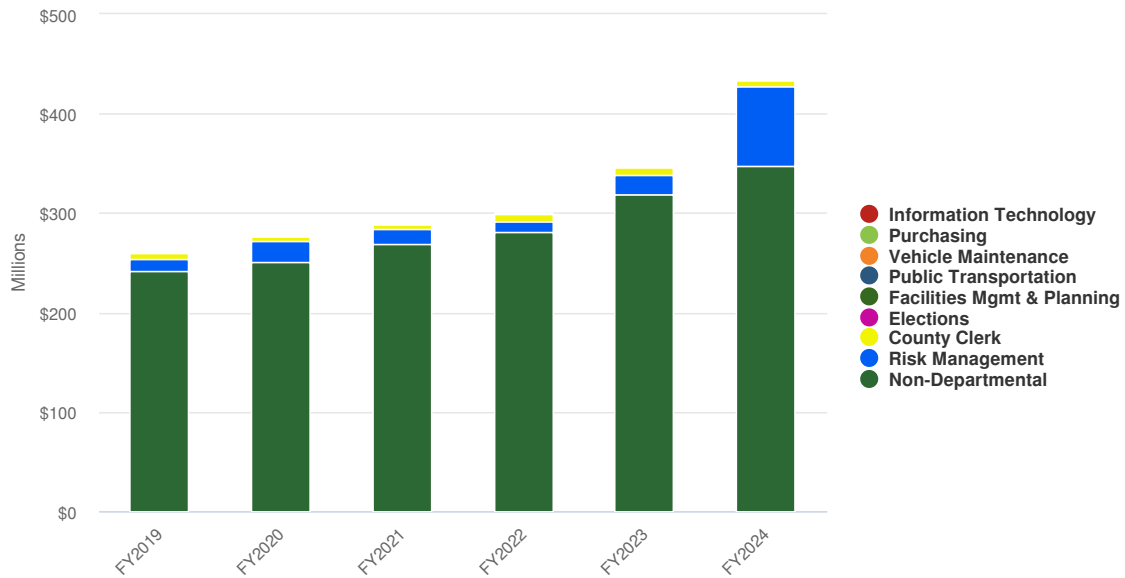


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
General Administration				
Risk Management				
Risk Management/Insurance	\$7,587	\$0	\$0	0%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Employee Benefits	\$60,352,308	\$18,447,750	\$70,620,510	282.8%
Worker'S Compensation	\$1,538,655	\$1,062,403	\$1,792,601	68.7%
Unemployment Insurance	\$656,908		\$748,538	N/A
Property/Casualty/ Liability	\$5,950,452	\$0	\$7,154,017	N/A
Total Risk Management:	\$68,505,909	\$19,510,153	\$80,315,666	311.7%
Elections				
Elections Administrator	\$6,468	\$6,062	\$6,597	8.8%
Elections Contract	\$799,414	\$750,000	\$750,000	0%
Total Elections:	\$805,883	\$756,062	\$756,597	0.1%
Facilities Mgmt & Planning				
Facilities Operations	\$237,188	\$130,975	\$241,932	84.7%
Total Facilities Mgmt & Planning:	\$237,188	\$130,975	\$241,932	84.7%
Information Technology				
Information Technology	\$2,614	\$3,715		N/A
Total Information Technology:	\$2,614	\$3,715		N/A
Purchasing				
Purchasing	\$230,102	\$446,027	\$0	-100%
Total Purchasing:	\$230,102	\$446,027	\$0	-100%
Public Transportation				
Public Transportation	\$236,770	\$266,200	\$239,997	-9.8%
Total Public Transportation:	\$236,770	\$266,200	\$239,997	-9.8%
County Clerk				
County Clerk	\$6,510,997	\$7,026,750	\$5,955,162	-15.3%
Total County Clerk:	\$6,510,997	\$7,026,750	\$5,955,162	-15.3%
Non-Departmental				
Non-Departmental	\$289,634,829	\$319,396,531	\$346,831,784	8.6%
Total Non-Departmental:	\$289,634,829	\$319,396,531	\$346,831,784	8.6%
Human Resources				
Human Resources	\$45	\$0	\$0	0%
Total Human Resources:	\$45	\$0	\$0	0%
Vehicle Maintenance				
Vehicle Maintenance	\$85,283	\$72,344	\$86,989	20.2%
Total Vehicle Maintenance:	\$85,283	\$72,344	\$86,989	20.2%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total General Administration:	\$366,249,620	\$347,608,757	\$434,428,127	25%
Total Revenue:	\$366,249,620	\$347,608,757	\$434,428,127	25%



Central Mailroom

Edna Chavez
Mail Center Supervisor

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 County department. Utilizing the use of applications offered by the Mail Center that save the County postage.

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 departments mail 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.
 - c. Periodic announcements in county newsletter
- 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.
 - c. Utilize commercial base flat priority and other priority enclosures in new electronic software.



Performance Measures

PERFORMANCE MEASURES	2022 Actual	2023 Actual	2024 Projected*
Metered mail for County			
Number of pieces	736,309 <15,961	667,786 <68523	736,000
Cost	\$574,597.07 >\$45,441.103	\$567,904.68 <\$6,692.392	\$579,262.77
Full Rate Letters			
Number of pieces	17,307 <26,567	18,205 >898	1.97% increase* 18,300
Cost	\$11,265.37 <\$6,923.682	\$12,931.04 >\$1,665.67	\$13,185.78
Discounted Rate Letters			
Number of pieces	619,131 <1,686	573,158 <45,973	1.97% increase* 620,000
Cost	\$277,109.00 >\$31,274.462	\$279,638.44 >\$2,529.444	\$285,147.32
Certified Mail*			
Number of pieces	23,343 >5,560	23,061 <282	2.17% increase* 23,100
Cost	\$167,957.35 >\$41,854.43	\$180,145.08 >\$12,187.73	\$184,054.23
Certified Mail Within Departments*			
Number of pieces	6,440 <804	6,696 >256	2.17% increase* 6,700
Cost	\$39,828.44 <\$54.90	\$44,722.29 >\$4,893.85	\$45,692.76
Flats			
Number of pieces	41,730 <6,235	19,142 <22,588	1.97% increase* 20,000
Cost	\$61,718.93 <\$5,185.791	\$34,349.04 <\$26,829.886	\$35,025.72
Packages			
Number of pieces	6,403 >1,816	6,536 >133	1.96% increase* 7,000
Cost	\$51,438.09 >\$19,016.69	\$56,488.76 >\$5,050.67	\$57,595.94
<p><i>*(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 2023 budget had two postal increases, January and July. There will be a postal increase in January of 2024. Elections in 2024 will have an impact on mail and cost.</i></p>			

***Electronic Return Receipt for certified is still a factor for courts and is not being used by departments as much as it could be. Only 2,552 pieces used the ERR software that saved \$3,568.95 in 2023 budget year. Measures of the postal types are from data collected through the meter data provider, Pitney Bowes. New Commercial base software was installed in September of 2023 that affected parcels that no longer have the certified service option but does save priority service costs. Note: Production of mail and packages vary within the budget year especially the rates from the post office that can occur twice within the budget year including Courier services rate changes that occur**

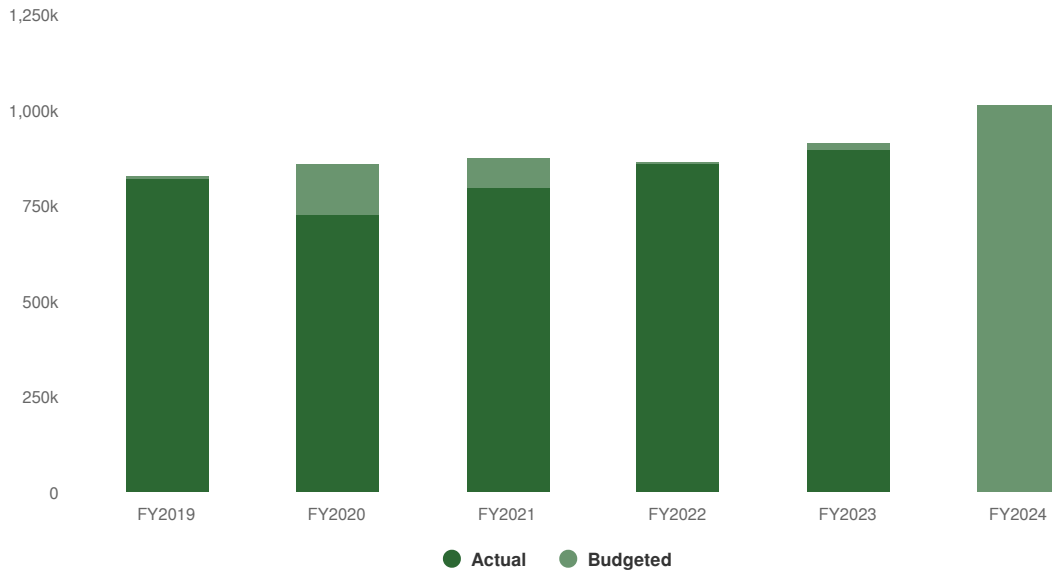


during January. Continuing County growth creates an increase in the volume of mail generated by new courts and departments that are a factor of funds used to mail and ship for the County.

Expenditures Summary

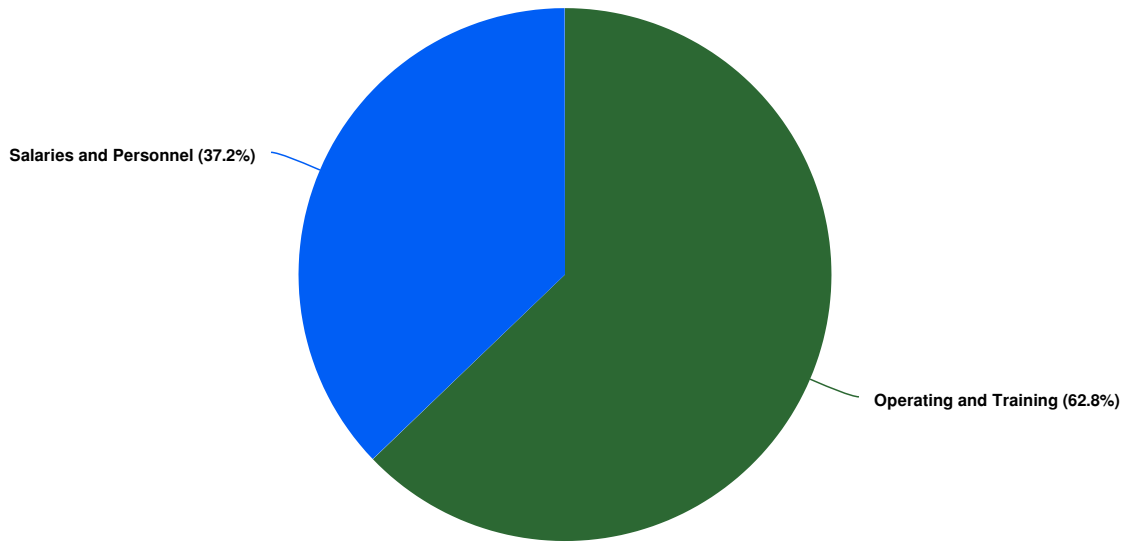
\$1,014,187 **\$98,653**
(10.78% vs. prior year)

Central Mailroom Proposed and Historical Budget vs. Actual

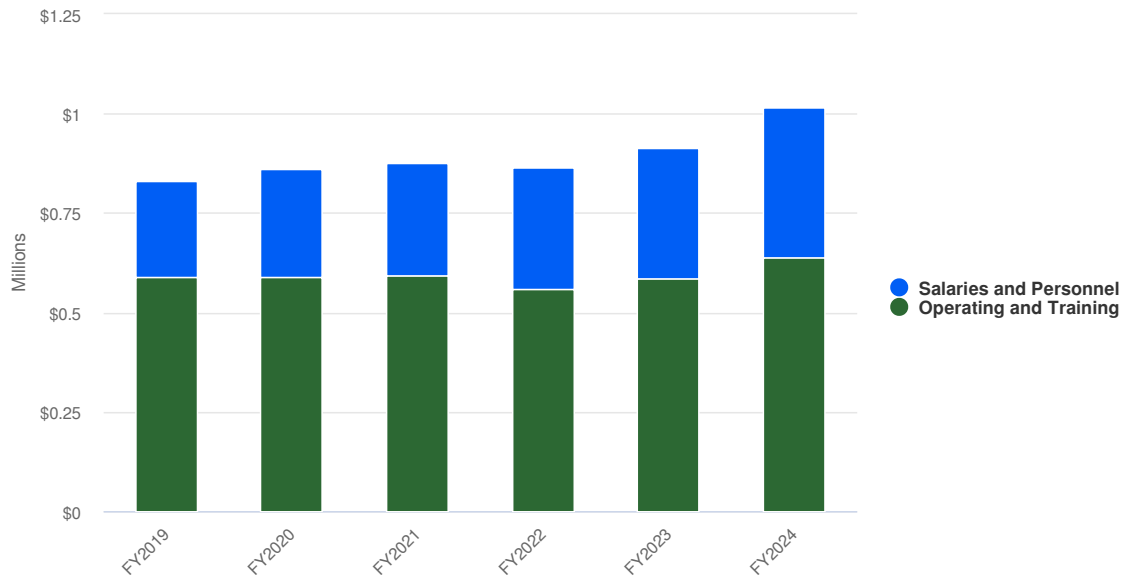


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



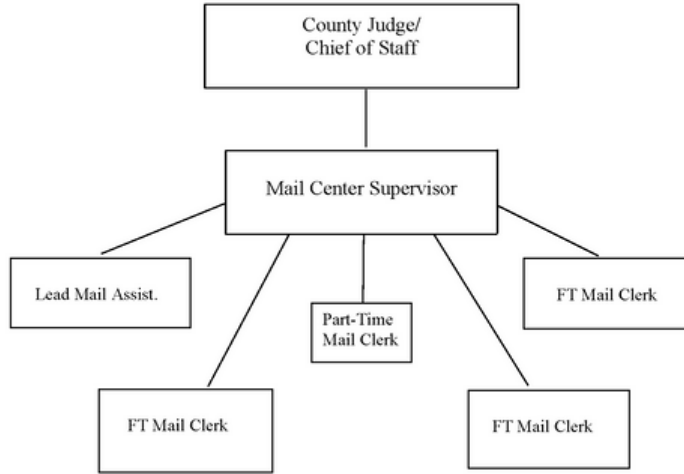
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$176,242	\$183,987	\$216,041	17.4%
Temporary Or Part-Time	\$378	\$18,096	\$23,336	29%
Longevity	\$2,516	\$2,795	\$3,042	8.8%
Payroll Taxes	\$12,949	\$15,673	\$18,545	18.3%
Retirement	\$23,619	\$26,778	\$31,757	18.6%
Insurance - Group	\$80,500	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$1,872	\$2,049	\$2,424	18.3%
Total Salaries and Personnel:	\$298,076	\$331,128	\$376,895	13.8%
Operating and Training				
Fees	\$11,062	\$14,050	\$14,612	4%
Supplies & Maintenance	\$534,877	\$556,380	\$606,000	8.9%
Vehicle Maintenance Allocation	\$4,927	\$8,240	\$9,892	20.1%
Property & Equipment	\$598			N/A
Property/Casualty Allocation	\$5,242	\$5,737	\$6,788	18.3%
Total Operating and Training:	\$556,705	\$584,406	\$637,292	9%
Information and Technology Cost				
Information Technology	\$5,320			N/A
Total Information and Technology Cost:	\$5,320			N/A
Total Expense Objects:	\$860,102	\$915,534	\$1,014,187	10.8%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100417100 - Mail Center						
	Mail Clerk	J101011	GEN	101	3.00	3.00
Full Time Positions	Lead Mail Assistant	J103014	GEN	103	1.00	1.00
	Mail Center Supervisor	J105041	GEN	105	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100417100 - Mail Center Total					5.72	6.00



Organizational Chart



Commissioner Precinct 1



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

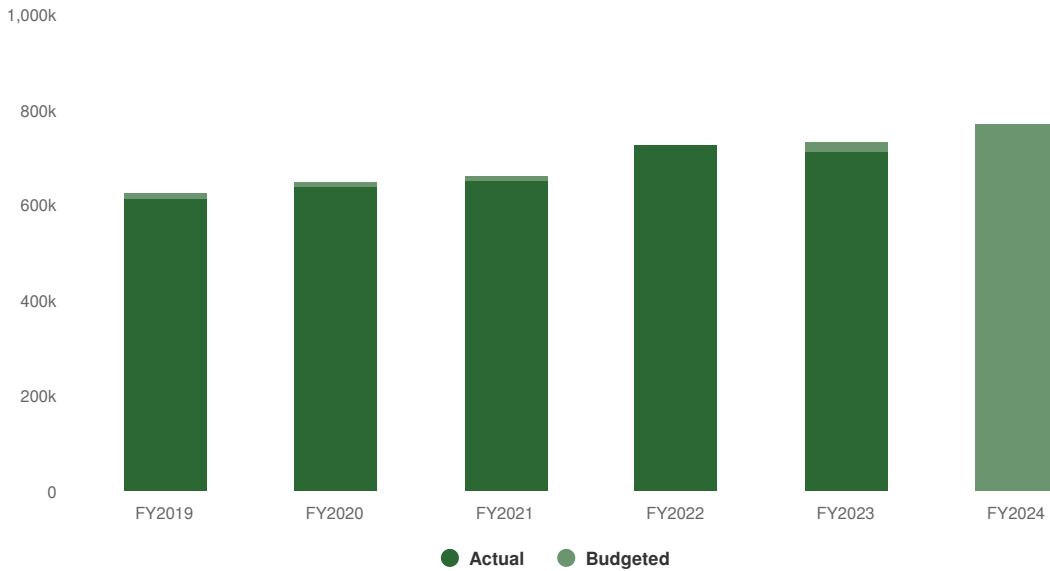
Mission

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

Expenditures Summary

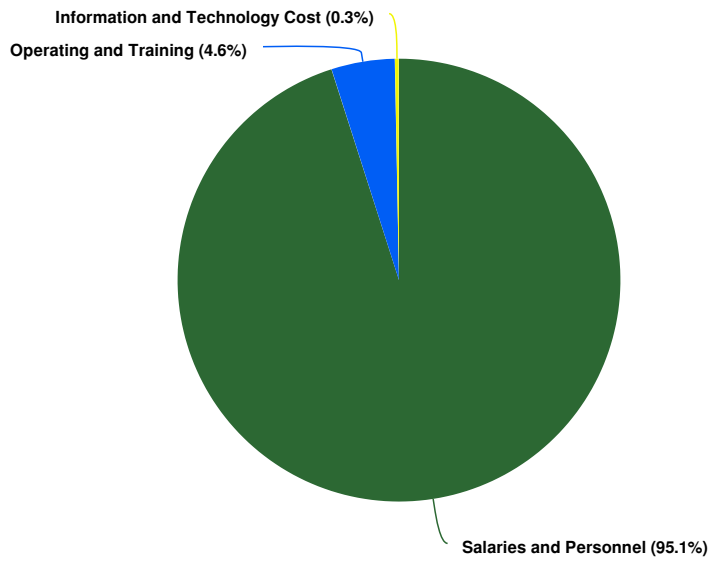
\$770,988 **\$36,858**
(5.02% vs. prior year)

Commissioner Precinct 1 Proposed and Historical Budget vs. Actual

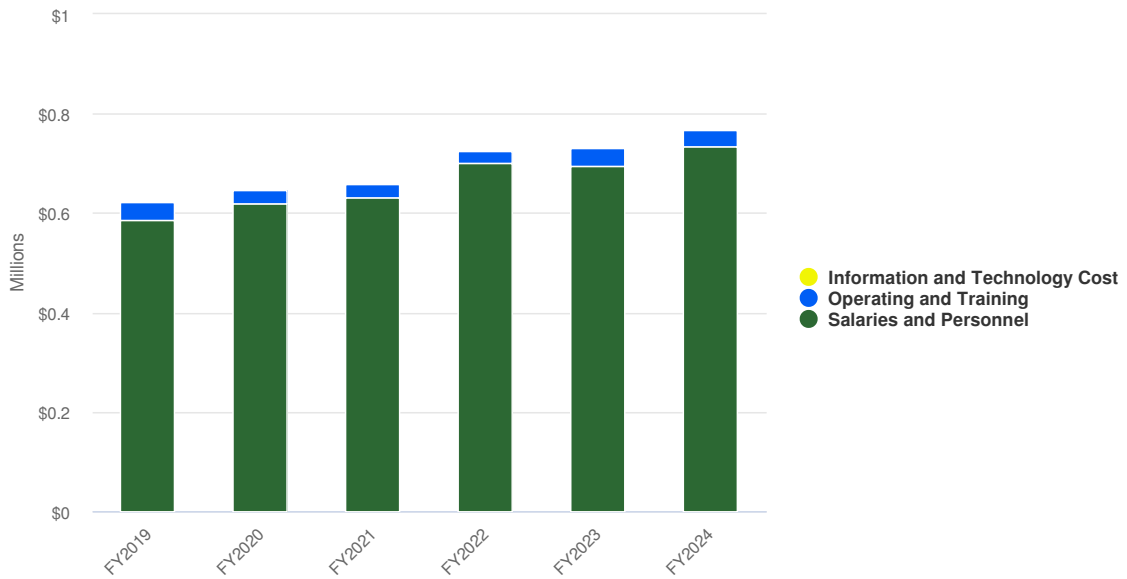


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$506,536	\$501,640	\$532,472	6.1%
Temporary Or Part-Time	\$105			N/A
Longevity	\$2,262	\$2,280	\$2,530	11%
Payroll Taxes	\$38,104	\$38,550	\$40,794	5.8%
Retirement	\$67,098	\$65,862	\$70,085	6.4%
Insurance - Group	\$80,500	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$5,077	\$5,039	\$5,350	6.2%
Total Salaries and Personnel:	\$699,683	\$695,122	\$732,981	5.4%
Operating and Training				
Fees	\$1,823	\$5,021	\$4,567	-9%
Travel & Training	\$8,040	\$12,270	\$13,506	10.1%
Supplies & Maintenance	\$907	\$4,500	\$2,000	-55.6%
Property & Equipment	\$170	\$350	\$720	105.7%
Property/Casualty Allocation	\$14,214	\$14,110	\$14,980	6.2%
Total Operating and Training:	\$25,155	\$36,251	\$35,773	-1.3%
Information and Technology Cost				
Information Technology	\$1,425	\$2,758	\$2,234	-19%
Total Information and Technology Cost:	\$1,425	\$2,758	\$2,234	-19%
Total Expense Objects:	\$726,263	\$734,130	\$770,988	5%

Authorized Positions

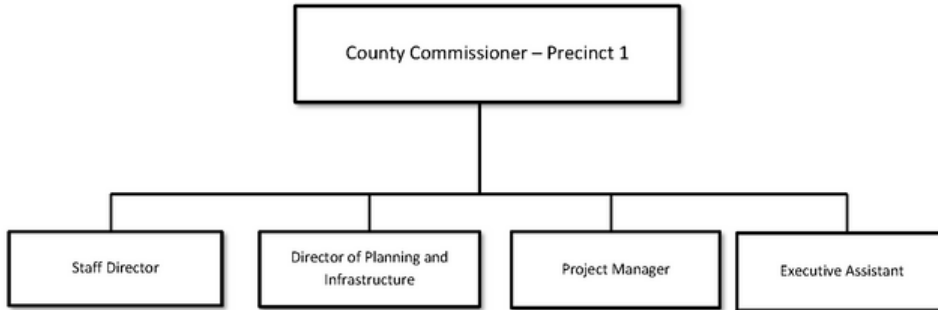
Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Hours
100401100 - Commissioner Pct 1						
	County Commissioner	J00050	ELECTED	G00	1.00	1.
	Executive Assistant	J00071	EXEC	CMC	1.00	1.
Full Time Positions	Staff Director	J00070	EXEC	CMC	1.00	1.
	Project Manager	J00068	EXEC	CMC	1.00	1.
	Director of Planning and Infrastructure	J00074	EXEC	CMC	1.00	1.
100401100 - Commissioner Pct 1 Total					5.00	5.



Organizational Chart

Fort Bend County Commissioner - Precinct One

Staff Organizational Chart



Commissioner Precinct 2



Grady Prestage
Fort Bend County Commissioner, Precinct 2

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

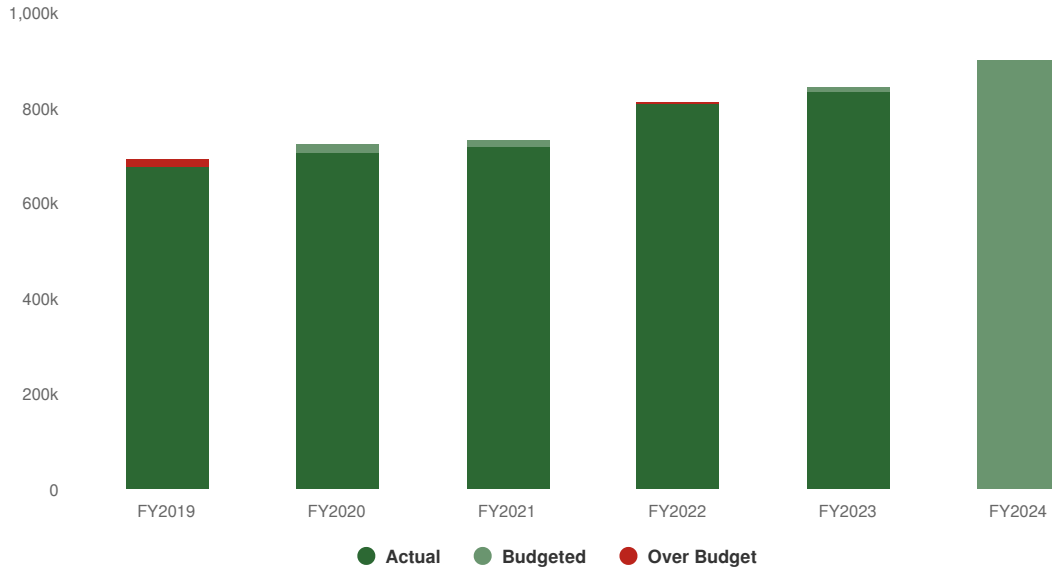
- Sets the County's ad valorem tax rate and most county fees.
- Approve County budgets and expenditures.
- Issues debt of the county.
- Builds and maintains County Roads and Bridges.
- Builds, maintains and operates County facilities (buildings, parks, grounds).
- Constructs and maintains County drainage.
- 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

\$900,128 **\$57,017**
(6.76% vs. prior year)

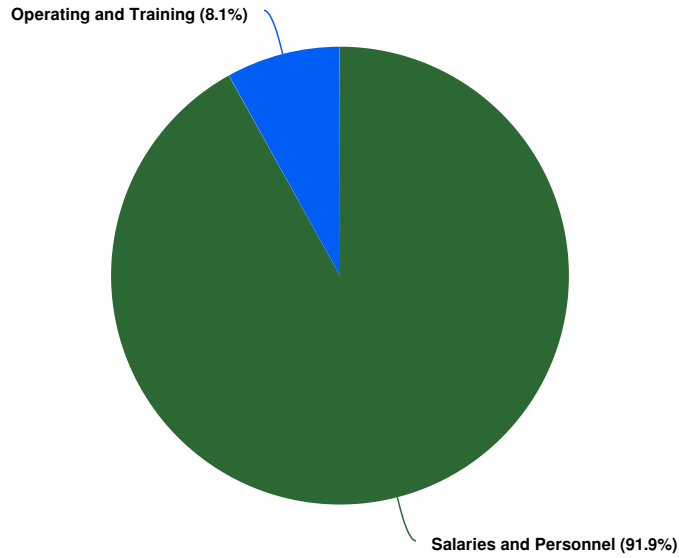


Commissioner Precinct 2 Proposed and Historical Budget vs. Actual

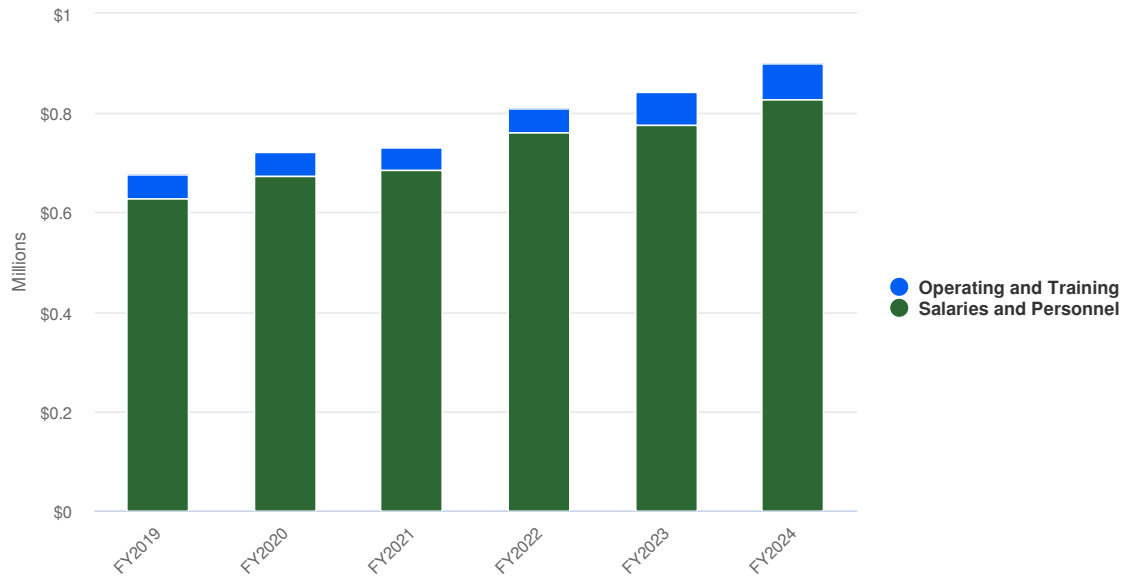


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$557,851	\$564,241	\$606,092	7.4%
Temporary Or Part-Time	\$0	\$1,200	\$1,200	0%
Longevity	\$5,114	\$5,380	\$5,642	4.9%
Payroll Taxes	\$42,395	\$43,668	\$46,698	6.9%
Retirement	\$74,223	\$74,449	\$80,137	7.6%
Insurance - Group	\$80,500	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$5,585	\$5,708	\$6,129	7.4%
Total Salaries and Personnel:	\$765,669	\$776,396	\$827,648	6.6%
Operating and Training				
Fees	\$5,780	\$7,473	\$6,000	-19.7%
Travel & Training	\$15,091	\$17,000	\$18,800	10.6%
Supplies & Maintenance	\$1,238	\$4,600	\$1,250	-72.8%
Vehicle Maintenance Allocation	\$3,583	\$2,908	\$6,768	132.7%
Property & Equipment	\$801	\$18,750	\$22,500	20%
Property/Casualty Allocation	\$15,638	\$15,983	\$17,162	7.4%
Total Operating and Training:	\$42,131	\$66,714	\$72,480	8.6%
Information and Technology Cost				
Information Technology	\$2,196			N/A

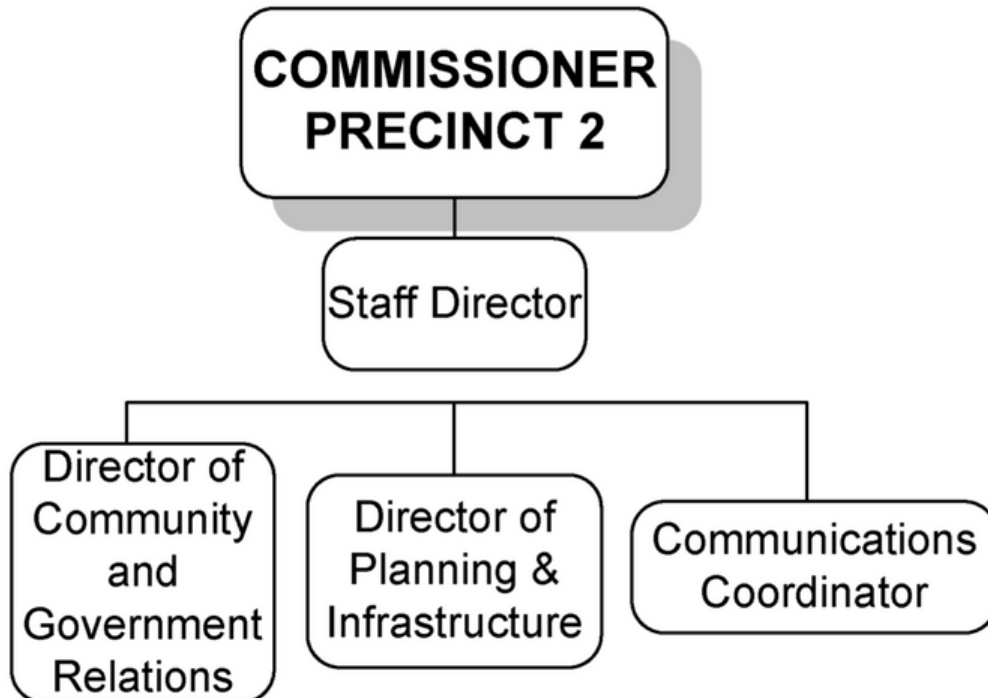


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$2,196			N/A
Total Expense Objects:	\$809,996	\$843,111	\$900,128	6.8%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade
100401200 - Commissioner Pct 2				
	County Commissioner	J00050	ELECTED	C
	Communications Coordinator	J00077	EXEC	C
Full Time Positions	Director of Community and Government Relations	J00072	EXEC	C
	Director of Planning and Infrastructure	J00074	EXEC	C
	Staff Director	J00070	EXEC	C
100401200 - Commissioner Pct 2 Total				

Organizational Chart



Commissioner Precinct 3

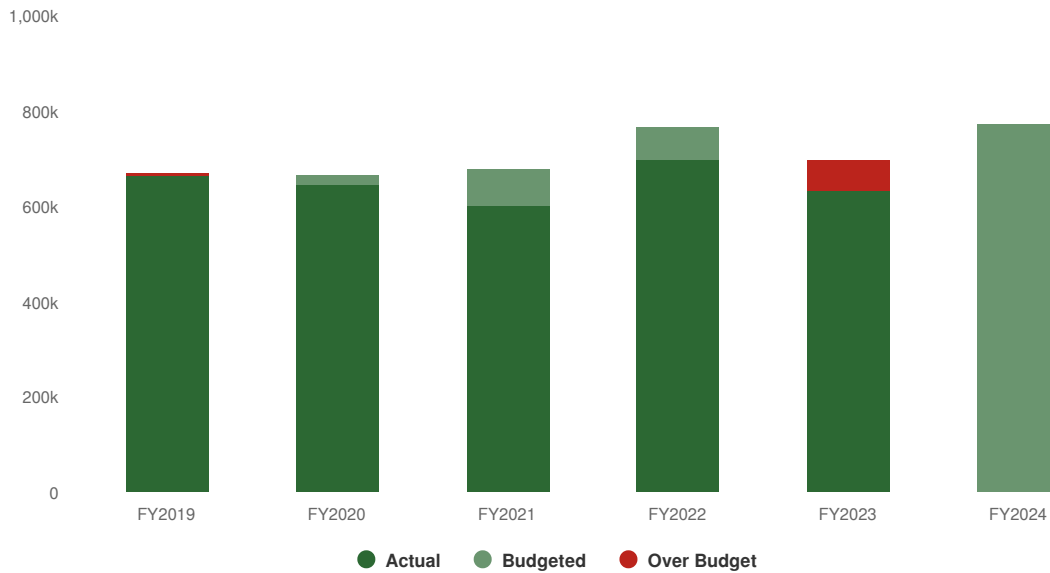


W.A. "Andy" Meyers
Fort Bend County Commissioner, Precinct 3

Expenditures Summary

\$773,683 **\$140,312**
(22.15% vs. prior year)

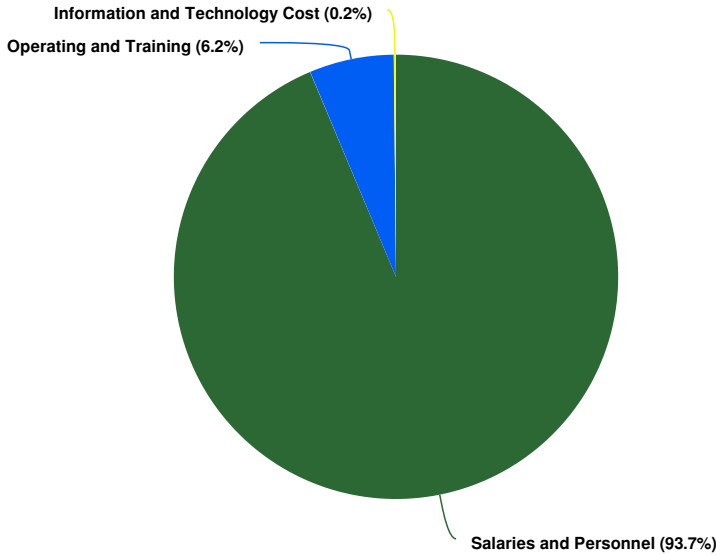
Commissioner Precinct 3 Proposed and Historical Budget vs. Actual



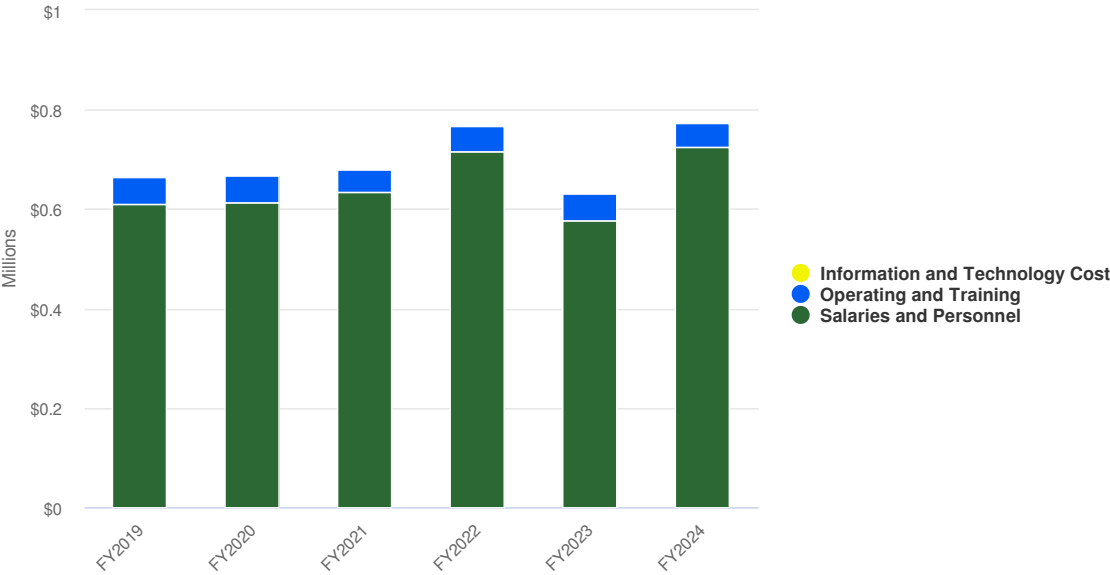
Over the course of fiscal year 2023, Commissioner Precinct 3 added a position, thus increasing their FY2024 budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$482,894	\$419,700	\$527,518	25.7%
Temporary Or Part-Time	\$1,058			N/A
Longevity	\$1,098	\$715	\$874	22.2%
Payroll Taxes	\$36,023	\$32,162	\$40,252	25.2%
Retirement	\$63,712	\$54,948	\$69,219	26%
Insurance - Group	\$80,500	\$65,400	\$81,750	25%
Workers Comp/Unemployment	\$5,214	\$4,204	\$5,284	25.7%
Total Salaries and Personnel:	\$670,498	\$577,129	\$724,897	25.6%
Operating and Training				
Fees	\$2,967	\$4,622	\$5,000	8.2%
Travel & Training	\$7,245	\$31,100	\$22,000	-29.3%
Supplies & Maintenance	\$1,017	\$3,640	\$3,500	-3.8%
Vehicle Maintenance Allocation		\$2,908	\$1,041	-64.2%
Property & Equipment	\$960	\$1,200	\$1,250	4.2%
Property/Casualty Allocation	\$14,601	\$11,772	\$14,795	25.7%
Total Operating and Training:	\$26,790	\$55,242	\$47,586	-13.9%
Information and Technology Cost				
Information Technology	\$40	\$1,000	\$1,200	20%
Total Information and Technology Cost:	\$40	\$1,000	\$1,200	20%
Total Expense Objects:	\$697,328	\$633,371	\$773,683	22.2%

Authorized Positions

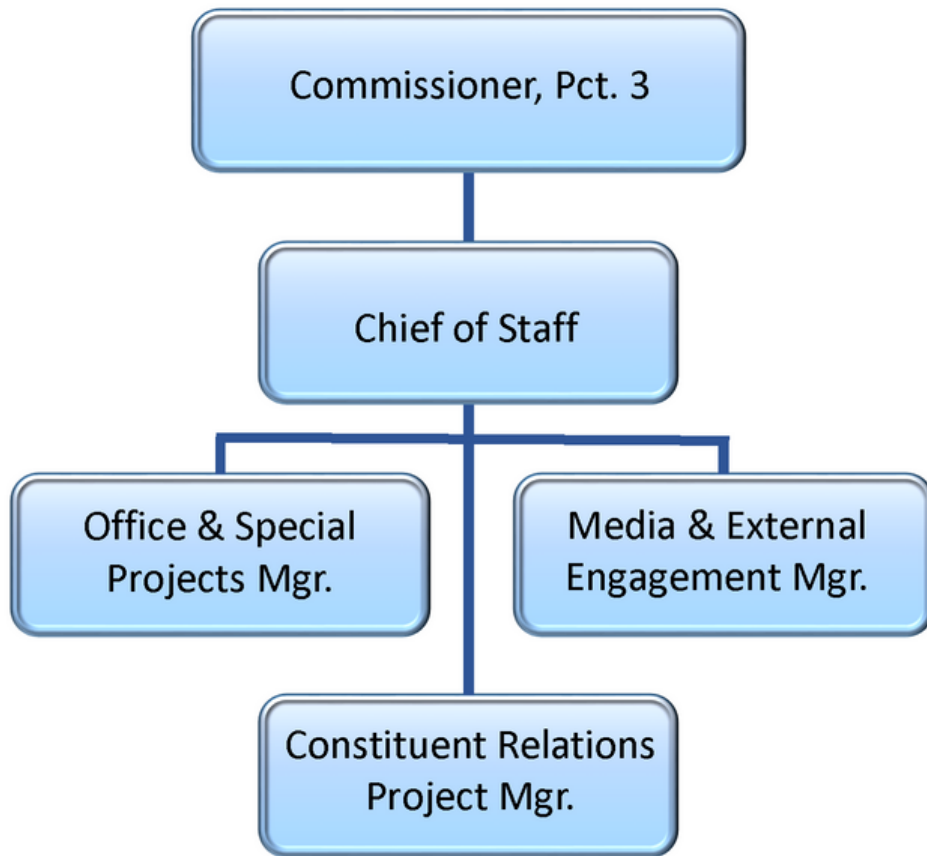
Department Name	Job Code Description	Job Code	Pay Schedule	Gr
100401300 - Commissioner Pct 3				
	County Commissioner	J00050	ELECTED	C
	Chief of Staff	J00073	EXEC	C
Full Time Positions	Project Manager	J00068	EXEC	C
	Media Relations & External Engagement Manager	J00109	EXEC	C
	Project Manager	J00068	EXEC	C
100401300 - Commissioner Pct 3 Total				



Organizational Chart



Fort Bend County Commissioner Precinct 3 2024 Organizational Chart



Commissioner Precinct 4



Dexter L. McCoy
Fort Bend County Commissioner, Precinct 4

Mission

At the Office of the Fort Bend County Commissioner Precinct 4, we are dedicated to enhancing the quality of life for all residents within our community, while upholding the principles of equity, dignity, public safety, and providing exemplary public service. Our mission is driven by a commitment to create a more inclusive, prosperous, and sustainable future for our County.

Vision

We aspire to lead our community towards a future defined by unparalleled quality of life, unwavering equity, compassion for human dignity, and the pinnacle of public service excellence. We envision a county where every individual enjoys a life of prosperity and well-being, and where fairness and inclusivity serve as the foundation of our society.

Duties/Responsibilities

We serve as the nexus for residents and their County government. We aim to address constituent concerns in a timely manner and connect residents with the appropriate agencies, departments, or other governmental agencies as appropriate. We serve as part of the executive and legislative leadership of the County and aim to responsibly expand County services with equity, transparency, and dignity.

Goals

1. Community Engagement

1. Host a series of town-halls twice a year to provide updates to residents about the Precinct and County.
2. Give updates regarding Office Activities via Social Media on at least a weekly basis.

2. Constituent Services

1. Respond to constituent concerns and inquiries within 2 business days.
2. Connect Constituents with appropriate departments or external stakeholders to address their concerns.

3. County Governance

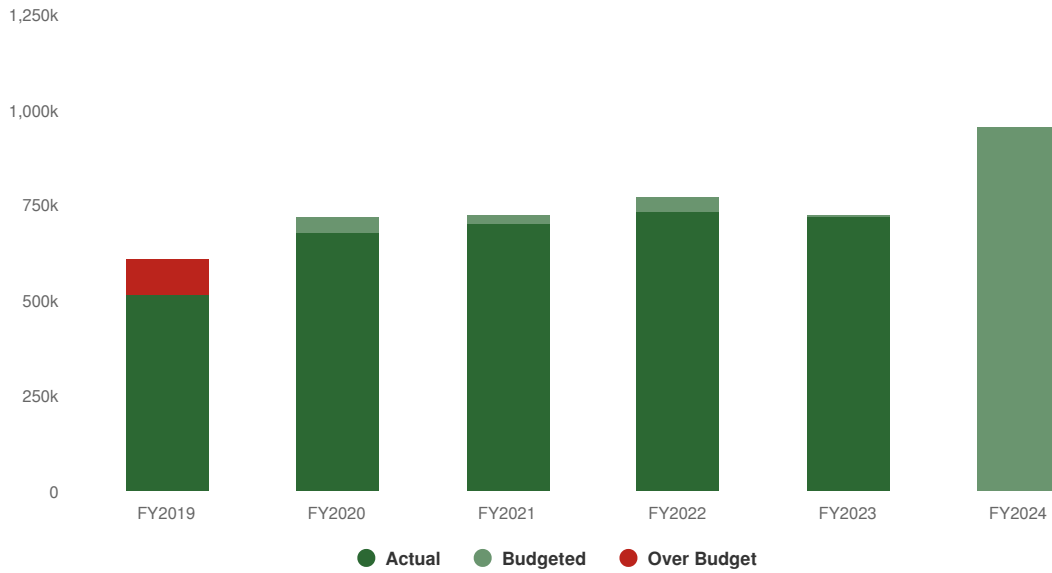
1. Oversee County Departments and staff to ensure they are meeting their goals and community expectations.
2. Review and approve the County Budget for the upcoming year.
3. Seek and implement opportunities to improve county governance through new initiatives, grant funding, and assistance of internal and external stakeholders.

Expenditures Summary

\$955,354 **\$230,372**
(31.78% vs. prior year)



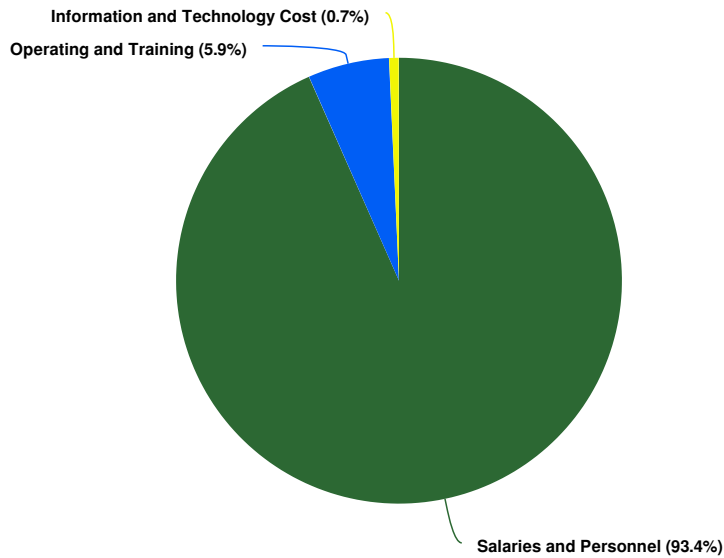
Commissioner Precinct 4 Proposed and Historical Budget vs. Actual



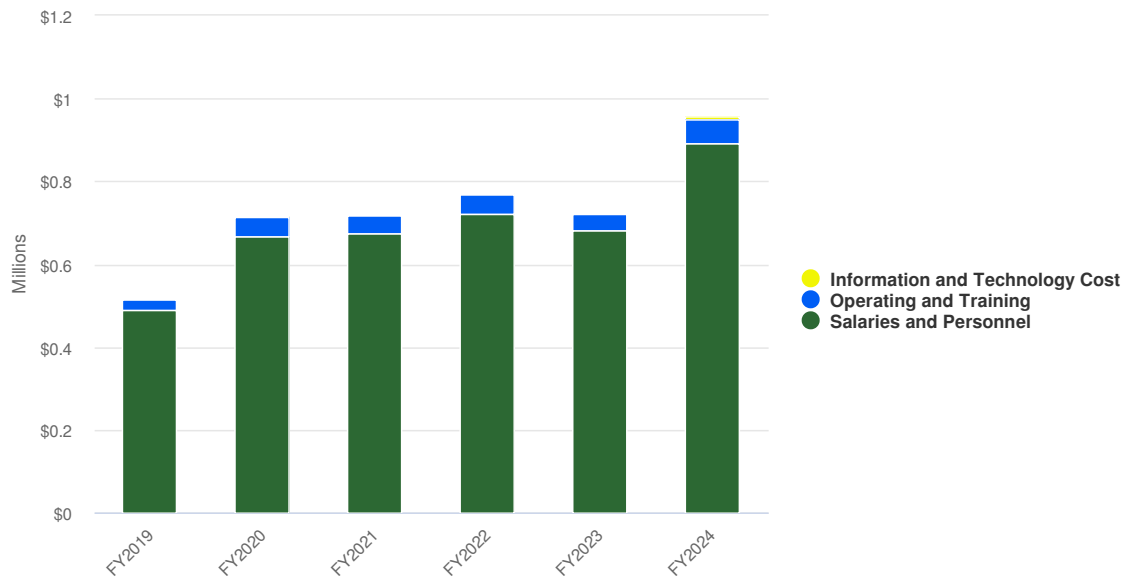
A new Commissioner was elected in FY23. The addition of a new position caused Commissioner Precinct 4's budget increase in FY2024. The new Project Manager position will help manage the increased mobility, drainage, permitting, and utilities projects.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$502,294	\$480,741	\$641,208	33.4%
Temporary Or Part-Time	\$4,016	\$11,000	\$12,000	9.1%
Longevity	\$1,653	\$1,560	\$406	-74%
Payroll Taxes	\$37,880	\$37,738	\$49,867	32.1%
Retirement	\$66,939	\$63,037	\$84,052	33.3%
Insurance - Group	\$80,500	\$81,750	\$98,100	20%
Workers Comp/Unemployment	\$5,266	\$4,933	\$6,536	32.5%
Total Salaries and Personnel:	\$698,548	\$680,758	\$892,169	31.1%
Operating and Training				
Fees	\$3,827	\$4,640	\$5,440	17.2%
Travel & Training	\$2,469	\$12,480	\$14,100	13%
Supplies & Maintenance	\$6,065	\$3,023	\$3,150	4.2%
Property & Equipment	\$387	\$7,159	\$15,384	114.9%
Property/Casualty Allocation	\$14,744	\$13,812	\$18,301	32.5%
Total Operating and Training:	\$27,493	\$41,114	\$56,375	37.1%
Information and Technology Cost				
Information Technology	\$4,203	\$3,110	\$6,810	119%
Total Information and Technology Cost:	\$4,203	\$3,110	\$6,810	119%

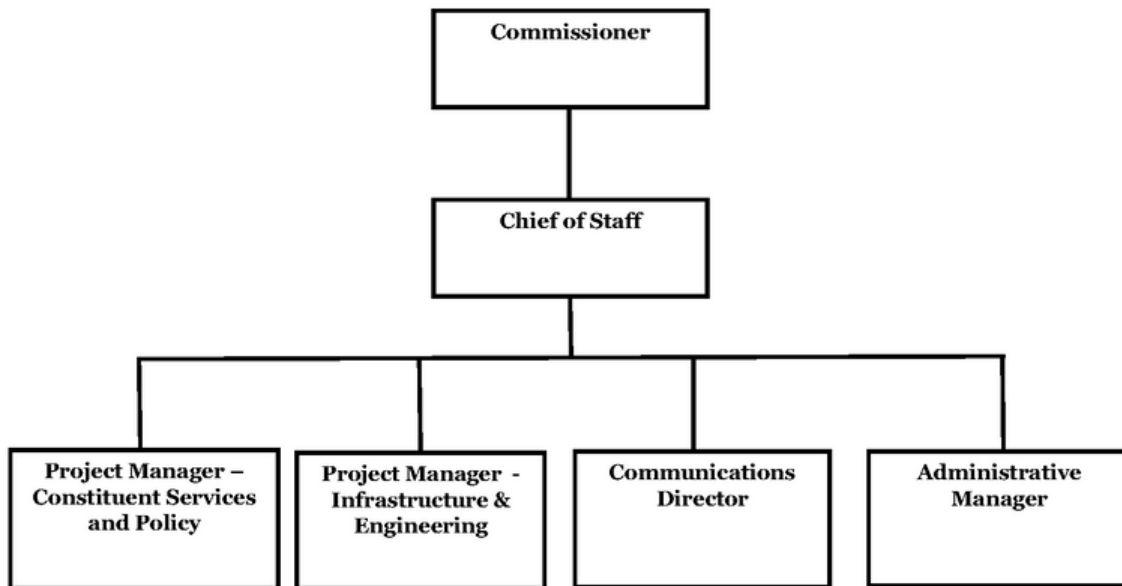


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expense Objects:	\$730,243	\$724,982	\$955,354	31.8%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100401400 - Commissioner Pct 4						
	County Commissioner	J00050	ELECTED	G00	1.00	1.00
	Project Manager	J00068	EXEC	CMC	1.00	1.00
Full Time Positions	Administrative Manager	J00080	EXEC	CMC	1.00	1.00
	Communications Director	J00110	EXEC	CMC	1.00	1.00
	Chief of Staff	J00073	EXEC	CMC	1.00	1.00
New Positions	Project Manager	J000680	EXEC	CMC	1.00	1.00
100401400 - Commissioner Pct 4 Total					6.00	6.00

Organizational Chart



County Clerk



Laura F. Richards
County Clerk

Mission

MISSION

To provide excellent customer service through skilled personnel and leading edge technology 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** - includes real and personal property records, assumed name certificates (DBA), military discharge records and many more.
- **Vital Records** - the County Clerk's office is the local registrar of birth and death records 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.
- **Commissioners Court** – the County Clerk serves as the clerk for Commissioners Court. The County Clerk produces and maintains the official minutes of the Court and is the custodian for the back-up documents to agenda items presented to the Court.
- **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

Courts Division

1. **Continue to work with FBCIT and Tyler Technologies on further efficiencies and functionality in Odyssey.**
 - a. Upgrade to newest version of clerk's case management system, Odyssey.
 - b. Pursue electronic certification through a new public access system.
 - c. Implement E-notify for electronic notifications available in the new version of Odyssey.
2. **Explore and implement paperless processes with Adult Probation and Juvenile Division.**
3. **Work with Courts on efficiencies.**
 - a. Work with the courts on Magistration efficiencies.
 - b. Work with courts on mental health case efficiencies.
4. **Legislation and Court Orders**
 - a. Integrate criminal records from Odyssey if given approval by the Court of Criminal Appeals.
 - b. Implement new efile mandate by Clerk if mandated by the Supreme Court.

Official Public Records and Vitals Division

1. **Mobile Recording Unit**
 - a. Further develop a "Records on the Go" transport unit for servicing outlying areas of the County. Develop calendar of scheduled visits and promote to the community.
2. **Enhance Call Center customer service**
 - a. Implement software to enhance and improve call center service through web chat, web co-browse and call monitoring for training purposes.
3. **Launch New Programs**
 - a. Ribbon Cutting Ceremony for new businesses recording their DBA certificates in the County Clerk's office.
 - b. Thank a Veteran program for veterans recording their DD214 in the County Clerk's office.
 - c. Back to School Birth Certificate event to be held on a Saturday to accommodate parents needing birth certificates for school enrollment.
4. **Access to Records and Integrity of Records**
5. Begin the task of identifying a new records management system and complete the implementation including data conversion. Create new staff procedure manual for use with the new system. Develop communitywide campaign to educate users on the new system.
6. Continue to promote the free Property Fraud Alert system to the public which alerts them to any official public recording in their name.
7. **Continually review records in order to preserve and protect.**



- a. Continue a multi-year process to digitize approximately 160,000 pages of Probate records to be formatted and loaded into the case management system.
- b. Digitize and preserve found historic Commissioner’s Court documents and other historic documents from the Fort Bend Museum.

8. Coordinate and Host County and District Clerk Association Meeting

- a. CDCAT annual summer meeting to be held in Sugar Land.

9. Enhance customer service through expanded annex office locations

- a. Opening of an additional County Clerk office in the new Sugar Land annex.

Performance Measures

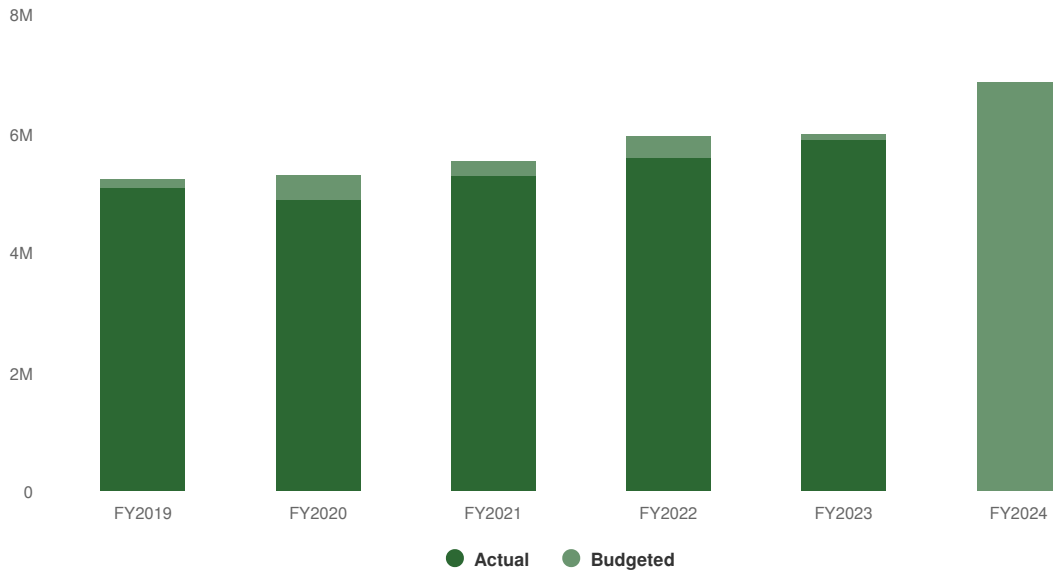
PERFORMANCE MEASURES	2022 ACTUALS	2023 ACTUALS	2024 PROJECTED
Number of documents filed/processed			
Total OPR (real & personal property)	175,919	124,680	125,000
Notices Posted	3,008	3,002	3,000
Vitals			
Total Vitals Filed/Issued (Birth, Death, Marriage)	15,642	15,267	15,000
- Birth filed	6,666	6,660	6,500
- Death filed	4,231	3,872	3,900
- Marriage issued	4,745	4,735	4,700
- Copies issued (Birth, Death, Marriage)	24,769	25,697	24,500
Foreclosures Filed	881	1,246	900
Toll Road			
- Cases filed	8,965	21,903	10,000
- Documents filed	54,664	87,605	60,000
Civil, Probate, & Mental			
New court cases filed (ALL)	4,289	4,494	4,300
- Civil new cases filed	1,661	1,962	1,700
- Probate new cases filed	1,658	1,560	1,600
- Mental new cases filed	970	972	970
Misdemeanor & Juvenile			
New court cases filed (ALL)	5,012	4,209	4,100
- Misdemeanor new cases filed	3,955	3,168	3,200
- Juvenile new cases filed	1,057	1,041	1,000
- Summons & Subpoenas Issued	4,882	4,116	4,400
- Hearings	35,872	31,934	32,000
Commissioners Court (Regular, Drainage and Special Meetings)			
- Total number of meetings	103	98	100
- Number of agenda items	5,866	5,367	5,400
- Number of pages for minutes	1,342	1,306	1,300
- Number of attachments	5,442	5,344	5,400



Expenditures Summary

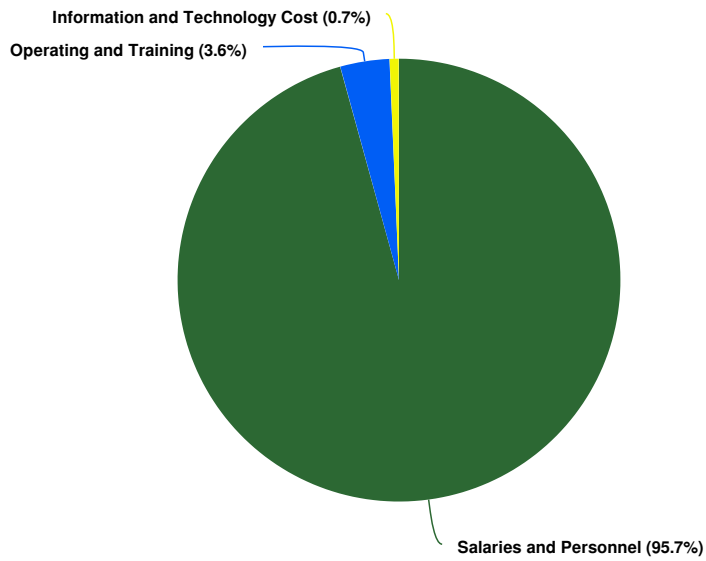
\$6,857,556 **\$867,619**
(14.48% vs. prior year)

County Clerk Proposed and Historical Budget vs. Actual



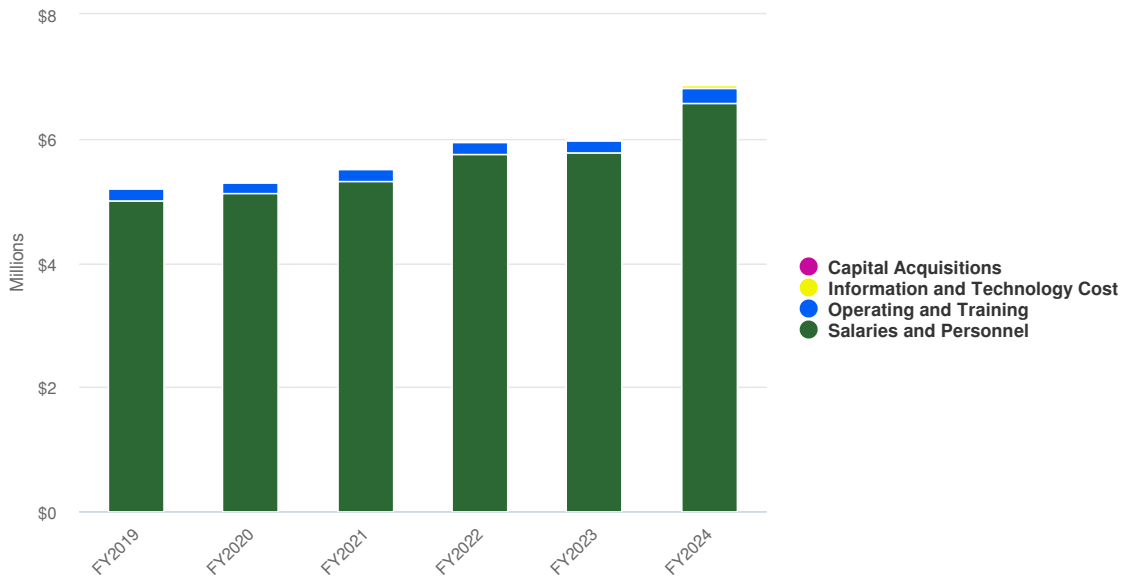
Expenditures by Category

Budgeted Expenditures by Category



The County Clerk increase in Salaries and Operations & Training is due to the addition of three new employees needed to staff the new County Clerk Office at the Sugar Land Annex.

Budgeted and Historical Expenditures by Category



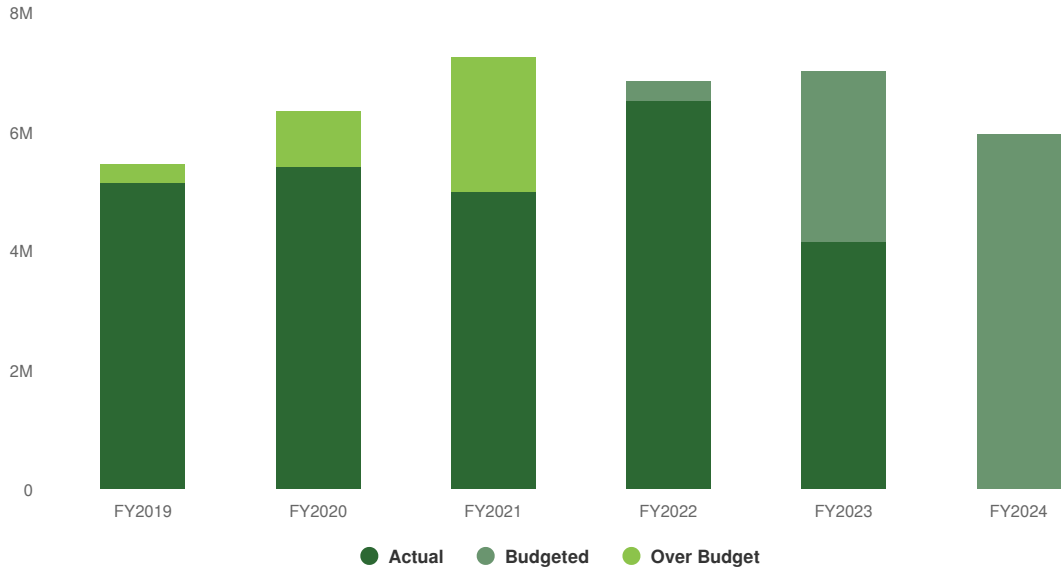
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,265,691	\$3,502,861	\$4,090,847	16.8%
Temporary Or Part-Time	\$65,925	\$101,036	\$106,212	5.1%
Overtime	\$980			N/A
Longevity	\$31,803	\$35,992	\$28,523	-20.8%
Payroll Taxes	\$246,573	\$283,348	\$328,153	15.8%
Retirement	\$444,577	\$484,098	\$561,935	16.1%
Insurance - Group	\$1,291,220	\$1,327,620	\$1,406,100	5.9%
Workers Comp/Unemployment	\$36,519	\$37,039	\$42,896	15.8%
Total Salaries and Personnel:	\$5,383,288	\$5,771,994	\$6,564,666	13.7%
Operating and Training				
Fees	\$20,041	\$28,318	\$30,111	6.3%
Travel & Training	\$6,075	\$7,000	\$7,280	4%
Supplies & Maintenance	\$53,316	\$53,257	\$63,905	20%
Vehicle Maintenance Allocation	\$0	\$969	\$1,041	7.4%
Property & Equipment	\$4,811	\$8,648	\$24,144	179.2%
Property/Casualty Allocation	\$102,253	\$103,709	\$120,108	15.8%
Total Operating and Training:	\$186,496	\$201,901	\$246,589	22.1%
Information and Technology Cost				
Information Technology	\$15,747	\$16,041	\$46,301	188.6%
Total Information and Technology Cost:	\$15,747	\$16,041	\$46,301	188.6%
Total Expense Objects:	\$5,585,530	\$5,989,937	\$6,857,556	14.5%

Revenues Summary

\$5,955,162
-\$1,071,588
 (-15.25% vs. prior year)

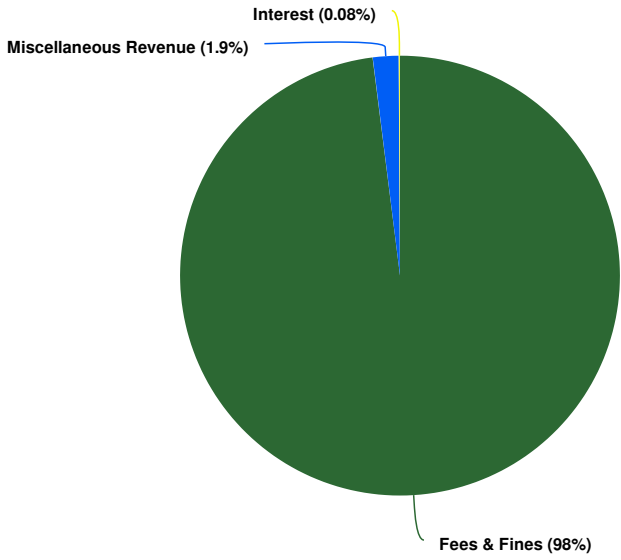


County Clerk Proposed and Historical Budget vs. Actual

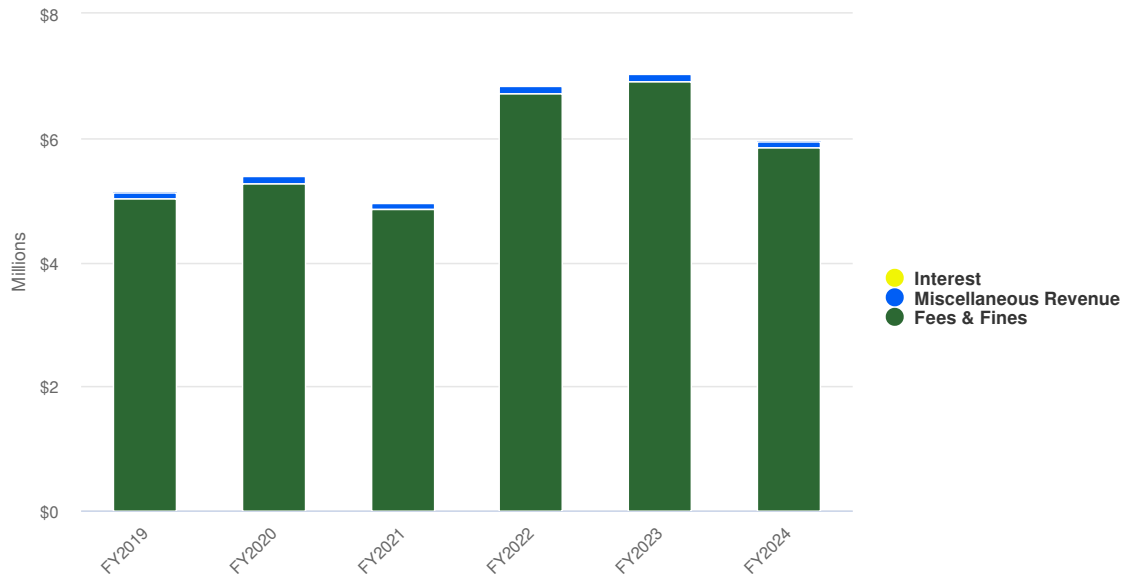


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

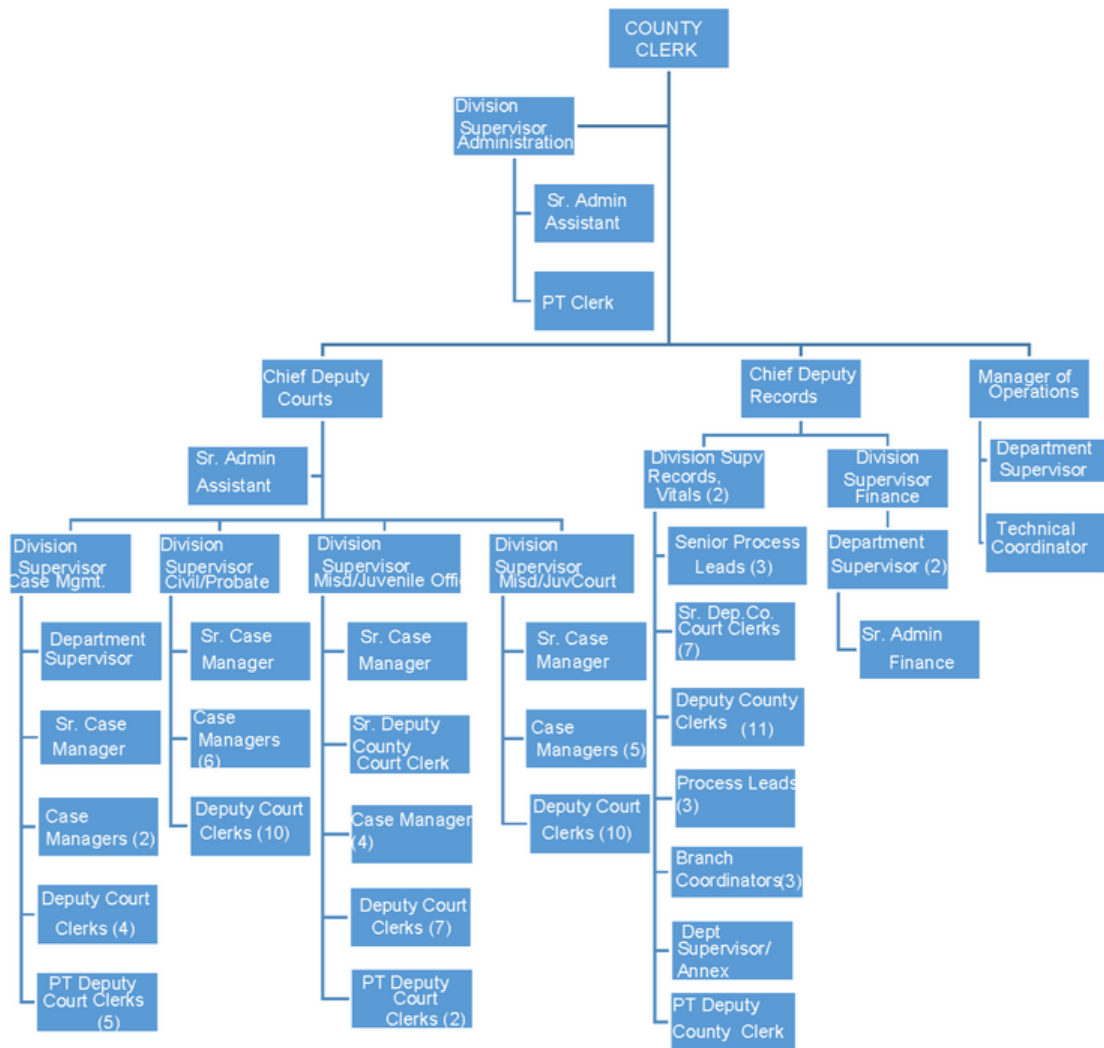


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$42,439	\$41,947	\$43,288	3.2%
Constable Pct. 2	\$36,043	\$30,951	\$36,764	18.8%
Constable Pct. 3	\$37,982	\$42,286	\$38,741	-8.4%
Constable Pct. 4	\$93,229	\$100,562	\$95,094	-5.4%
County Clerk	\$5,202,390	\$5,988,089	\$4,250,000	-29%
County Judge	\$8,629	\$8,320	\$8,801	5.8%
Court Cost	\$2,774	\$2,745	\$2,829	3.1%
Court Reporter Service Fund	\$75,731		\$184,153	N/A
Specialty Court - County	\$10,786		\$24,826	N/A
District Attorney	\$17,933	\$22,953	\$18,292	-20.3%
County Attorney	\$210	\$120	\$214	78.3%
Dispute Resolution	\$56,596	\$50,410	\$57,728	14.5%
Court Appellate Fees	\$20,277	\$19,625	\$20,683	5.4%
Jury Fees	\$1,277	\$2,182	\$1,303	-40.3%
Jury Fees - County	\$29,808		\$71,619	N/A
Sheriff'S Department	\$25,092	\$23,987	\$25,594	6.7%
Permit Fees	\$524,809	\$573,717	\$535,305	-6.7%
Clerk of the Court Account	\$146,073		\$260,234	N/A
Court Facility Fee	\$58,540		\$140,760	N/A
Language Access	\$8,781		\$21,114	N/A
Total Fees & Fines:	\$6,399,401	\$6,907,894	\$5,837,342	-15.5%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest				
Interest Earned	\$890	\$667	\$4,900	634.6%
Total Interest:	\$890	\$667	\$4,900	634.6%
Miscellaneous Revenue				
Attorney'S Fees Reimburse.	\$10,786	\$10,572	\$11,002	4.1%
Miscellaneous Revenue	\$99,920	\$107,617	\$101,918	-5.3%
Total Miscellaneous Revenue:	\$110,706	\$118,189	\$112,920	-4.5%
Total Revenue Source:	\$6,510,997	\$7,026,750	\$5,955,162	-15.3%

Organizational Chart



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100403100 - County Clerk						
	County Clerk	J00002	ELECTED	G00	1.00	1.00
	Deputy County Court Clerk	J102015	GEN	102	28.00	28.00
	Deputy County Clerk	J102043	GEN	102	7.00	7.00
	Sr. Deputy County Clerk	J103060	GEN	103	7.00	7.00
	Technology Coordinator	J104002	GEN	104	1.00	1.00
	Case Manager-County Clerk	J104053	GEN	104	16.00	16.00
	Sr. Administrative Assistant	J104076	GEN	104	3.00	3.00
Full Time Positions	Process Lead	J104078	GEN	104	3.00	3.00
	Branch Coordinator	J105021	GEN	105	3.00	3.00
	Sr. Process Lead	J105027	GEN	105	2.00	2.00
	Sr Case Manager-County Clerk	J105029	GEN	105	3.00	3.00
	Department Supervisor	J106049	GEN	106	1.00	1.00
	Division Supervisor	J107040	GEN	107	5.00	5.00
	Manager of Operations	J108074	GEN	108	1.00	1.00
	Chief Deputy County Clerk	J111013	GEN	111	2.00	2.00
	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
	Part-Time Position	J00000	PT-TEMP	G00	2.88	4.00
	Deputy County Court Clerk	J102015	GEN	102	3.00	3.00
	Deputy County Clerk	J102043	GEN	102	2.00	2.00
Grants/Contracts/Other Positions	Sr. Deputy County Court Clerk	J103062	GEN	103	1.00	1.00
	Case Manager-County Clerk	J104053	GEN	104	1.00	1.00
	Sr. Process Lead	J105027	GEN	105	1.00	1.00
	Sr Case Manager-County Clerk	J105029	GEN	105	1.00	1.00
	Department Supervisor	J106049	GEN	106	3.00	3.00
	Division Supervisor	J107040	GEN	107	3.00	3.00
	Department Supervisor	J106049	GEN	106	1.00	1.00
New Positions	Deputy County Clerk	J102043	GEN	102	2.00	2.00
100403100 - County Clerk Total Positions					107.48	110.00



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. **Communications:** Increase public awareness through weekly update videos and Commissioners Court video.
- b. **Communications:** Communicating through all mediums clear information.
- 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.

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.

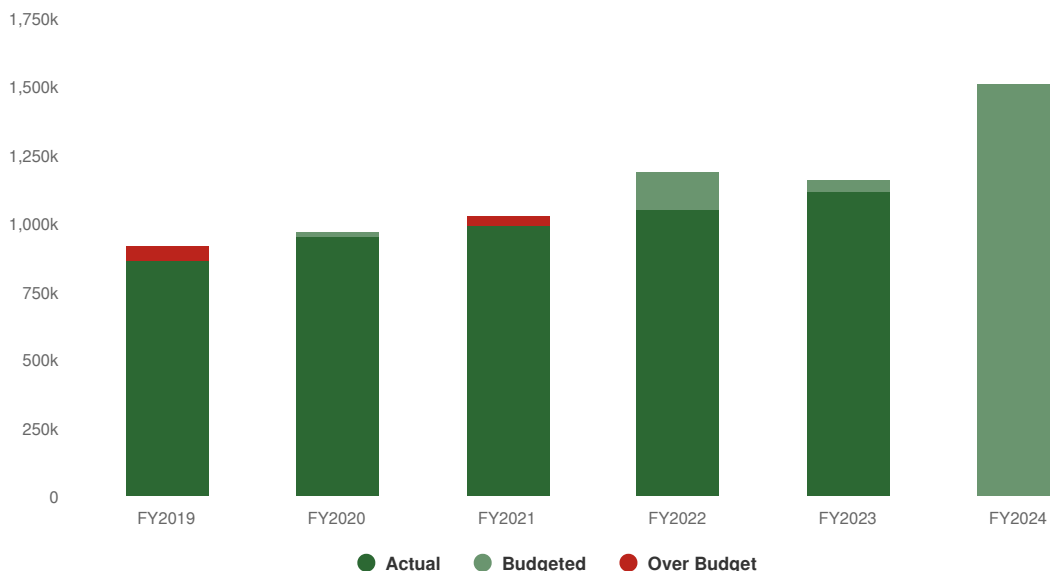
4. Increase engagement with the community

- a. **Resource Tour:** Bringing county departments to communities to offer free services, resources, and activities.
- b. **Informational Meetings:** Bring applicable department heads to the community to update and inform on specific projects.

Expenditures Summary

\$1,514,997
\$355,092
(30.61% vs. prior year)

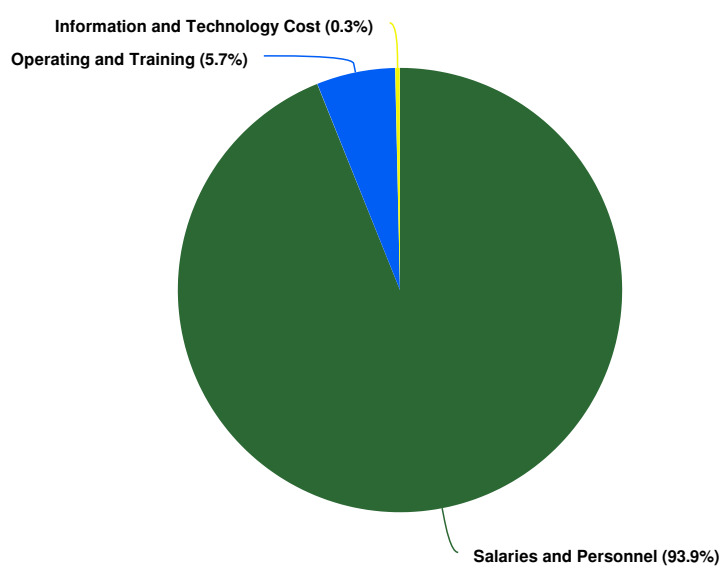
County Judge Proposed and Historical Budget vs. Actual



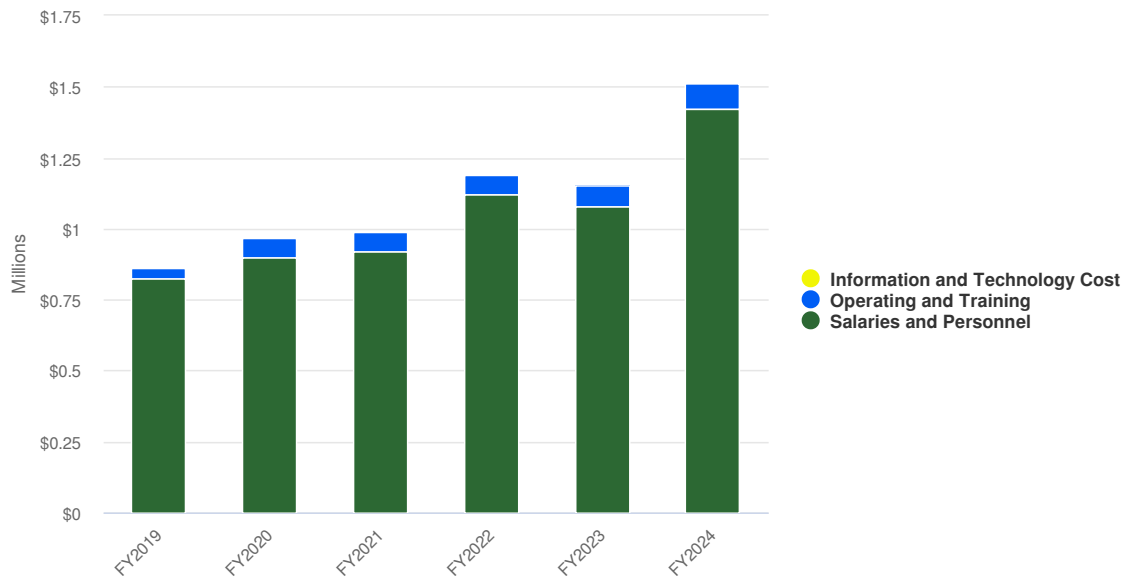
The County Judge's increase in FY2024 is due to the addition of two new positions. The Project Manager - Policy new position will advocate for and partner with local, state, and federal governments and organizations to promote Fort Bend County's priorities. This position will also aim to enhance access to funding opportunities by supporting the County's efforts to identify new funding opportunities. The Administrative & Recovery Assistant Manager new position, which was previously funded by ARPA, will support the administrative needs of the County Judge's office with new and current contracts, manage Non-Departmental's budget, verify and pay bills, oversee the scheduling of the historic courthouse, and constituent correspondences.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$672,285	\$758,016	\$1,012,227	33.5%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$772	\$1,910	\$2,424	26.9%
Payroll Taxes	\$50,453	\$58,364	\$77,138	32.2%
Retirement	\$89,719	\$100,263	\$133,862	33.5%
Insurance - Group	\$144,900	\$147,150	\$179,850	22.2%
Workers Comp/Unemployment	\$7,985	\$7,671	\$10,219	33.2%
Total Salaries and Personnel:	\$973,314	\$1,080,575	\$1,422,920	31.7%
Operating and Training				
Fees	\$22,359	\$24,434	\$27,000	10.5%
Travel & Training	\$16,061	\$15,600	\$18,000	15.4%
Supplies & Maintenance	\$5,577	\$7,000	\$7,100	1.4%
Vehicle Maintenance Allocation	\$2,688	\$5,816	\$4,165	-28.4%
Property & Equipment	\$9,676		\$2,000	N/A
Property/Casualty Allocation	\$22,357	\$21,480	\$28,612	33.2%
Total Operating and Training:	\$78,718	\$74,330	\$86,877	16.9%
Information and Technology Cost				
Information Technology	\$70	\$5,000	\$5,200	4%

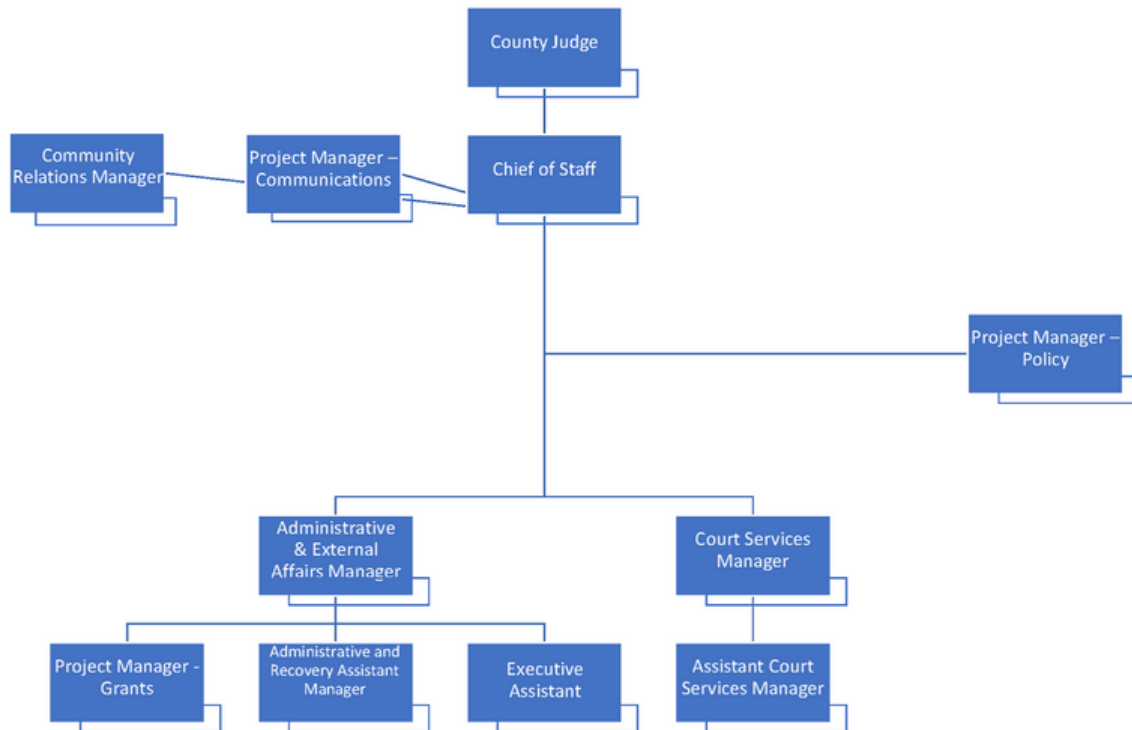


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$70	\$5,000	\$5,200	4%
Total Expense Objects:	\$1,052,102	\$1,159,905	\$1,514,997	30.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE
100400100 - County Judge					
Full Time Positions	County Judge	J00001	ELECTED	G00	1.00
	Chief of Staff	J00073	EXEC	CMC	1.00
	Project Manager	J00068	EXEC	CMC	2.00
	Court Services Manager	J00075	EXEC	CMC	1.00
	Community Relations Manager	J00069	EXEC	CMC	1.00
	Administrative and External Affairs Manager	J00079	EXEC	CMC	1.00
	Assistant Court Services Manager	J00081	EXEC	CMC	1.00
	Executive Assistant	J00071	EXEC	CMC	1.00
New Positions	Administrative & Recovery Assistant Manager	J00076	EXEC	CMC	1.00
	Project Manager - Policy	J000680	EXEC	CMC	1.00
100400100 - County Judge Total					11.00

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

Goals

1. To enhance staff, poll worker and Volunteer Deputy Registrar training to stay abreast of multiple changes in Texas Election Law.

- a. To further professionalize our training programs by adding a full-time training position to the Election Department staff.
- b. To complete trailing on hardware maintenance of our voting system.
- c. To enhance poll worker training on voting systems.

2. To continue to improve upon the countrywide polling place program.

- a. To locate new polling locations to serve a dense population and rapid growth areas.
- b. To better share information about wait time with the public.
- c. 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 and locations to meet new requirements in Texas law.

4. To acquire sufficient additional kiosks to support the 2024 General Election.

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. 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.

8. To begin the planning process for the relocation of the Election Administration offices to one facility.



Performance Measures

PERFORMANCE MEASURES	2022 Actual	2023 Actual	2024 Projected
To successfully implement new voting systems			
Train technical staff on equipment maintenance	100%	100%	100%
To complete Staff Training on voting system	100%	100%	100%
To improve & complete Poll worker training	80%	80%	90%
To improve upon Countywide polling program			
To locate additional polling locations	82 sites	82 sites	88 sites
To eliminate polling places in grade schools	5 sites	6 sites	6 sites
To share information about wait times on website	50 % of Elections	0% of Elections	75% of elections
To enhance Early Voting opportunities			
To add additional Early Voting sites	30 sites	28 sites	30 sites
To Maintain & enhance a ballot tracking program of UOCAVA and absentee ballots	100%	100%	100%
To enhance and improve the voter check-in process			
Add additional kiosks for voter check-ins	10	0	25
Add additional ballot printers to existing kiosks	0	8	50
Add automatic time updates to kiosk	0	100%	100%
Add automatic ballot printing programs			
To improve pollworker management			
Add training scheduling software	0	25%	100%
Add program management software and timelines	0	25%	100%
Add polling site tablets to enhance wait time apps, pollworker timesheets, chain of custody, and more	0	0	100%
To improve pollworker payroll			
Add timekeeping management system	0	20% usage	100% usage
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	5%	5%	8%
Percentage of polling locations with accessible voting equipment	100%	100%	100%
Percentage of polling locations offering curbside voting	100%	100%	100%
Improve signage & notification systems for curbside voting	0%	0%	100%
Percentage of polling locations which are ADA compliant	100%	100%	100%
To maintain accuracy of Voter Rolls			
Verification of voter addresses	520,000 voters		
Batch Processing of Registration forms			
Number of Registration Forms Processed	128,490	98,532	140,000
To enhance Election Integrity			
Add asset tracking software	0%	0%	100%



Develop and enhance efficiency of pollworker chain of custody	70%	80%	100%
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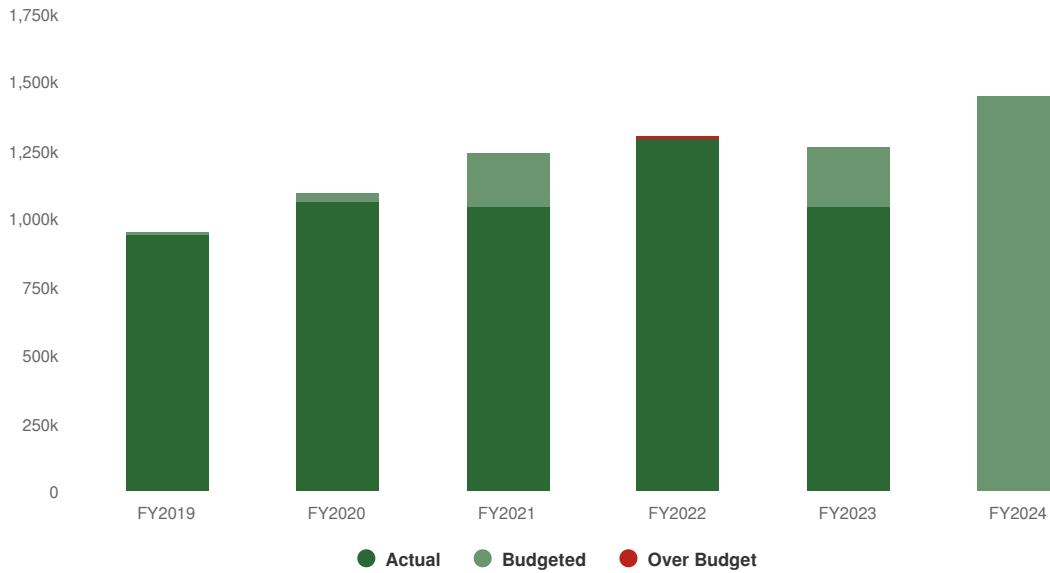
To upgrade and maintain voting equipment

Add and perform ES&S maintenance contract	0%	0%	100%
Complete firmware update of ES&S equipment	0%	0%	100%
Complete conversion to Vemacs 2.0 from server to cloud based VR platform	0%	20%	100%

Expenditures Summary

\$1,455,345 **\$186,941**
(14.74% vs. prior year)

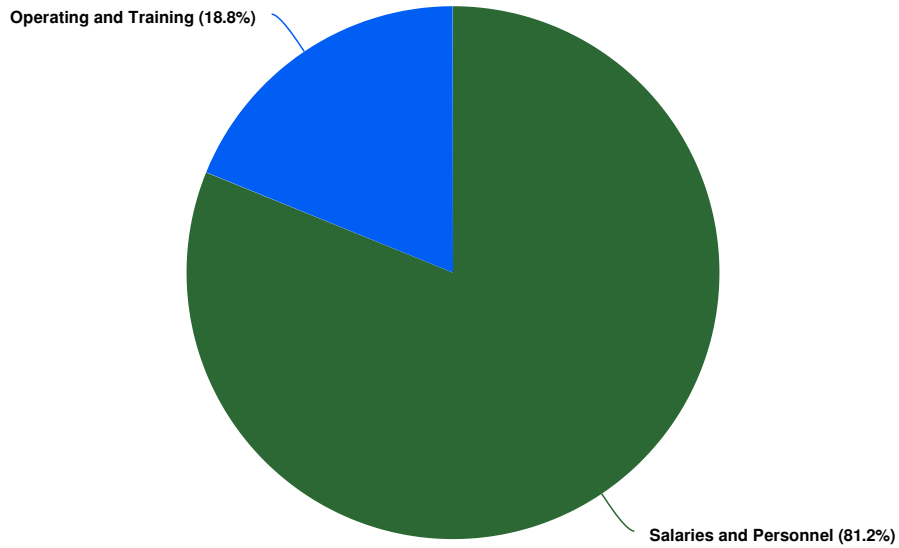
Elections Administrator Proposed and Historical Budget vs. Actual



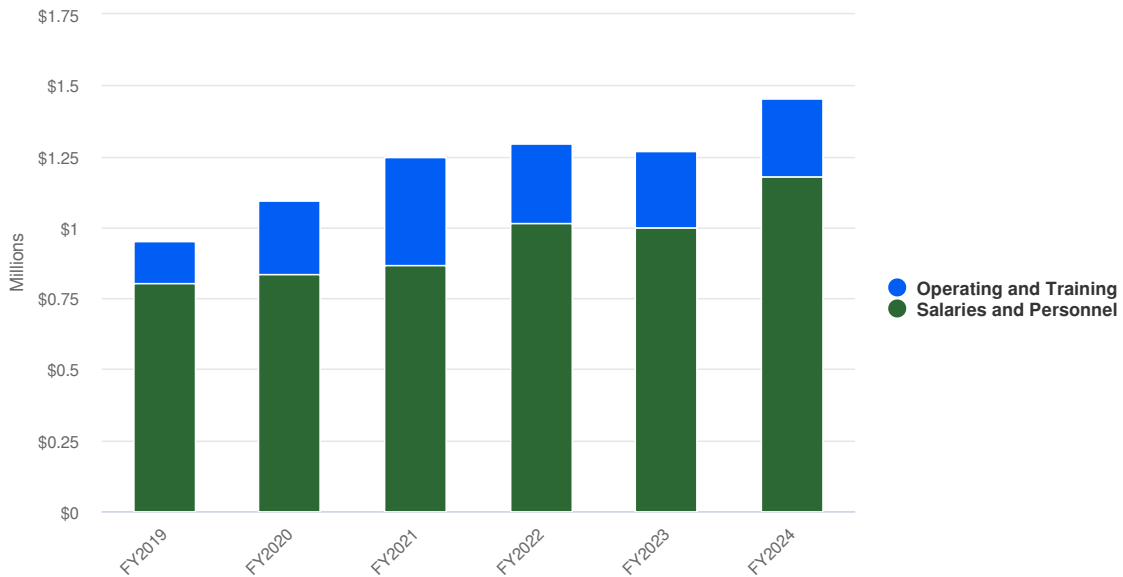
Expenditures by Category

Increase in salaries due to the salary study and the addition of a Training Coordinator position. Travel and Training increased to adjust for milage reimbursement costs.

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)



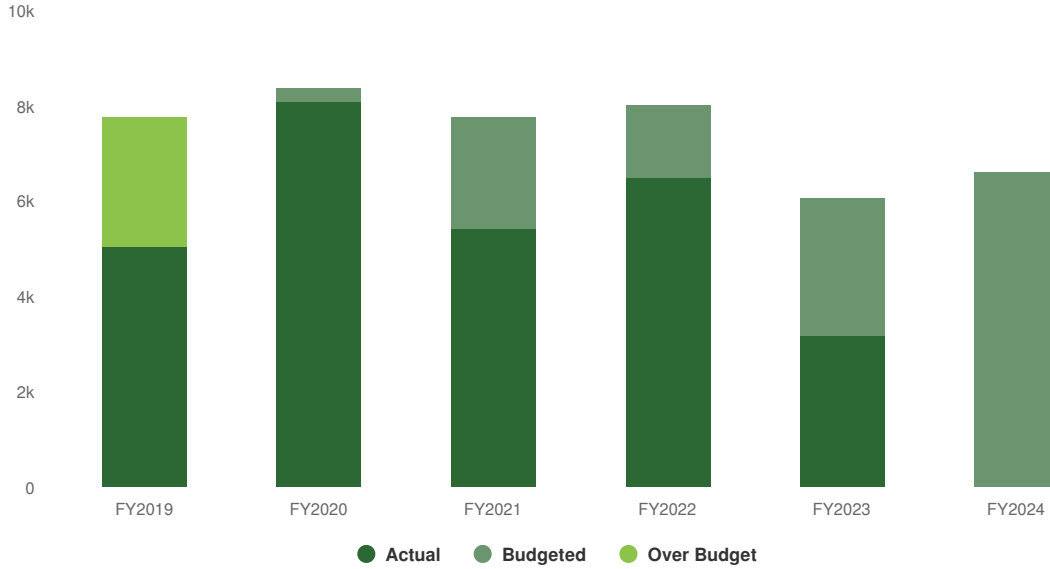
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$618,141	\$609,212	\$740,883	21.6%
Temporary Or Part-Time	\$19,195	\$19,604	\$23,615	20.5%
Overtime	\$47,102	\$24,000	\$24,000	0%
Longevity	\$6,603	\$6,870	\$7,002	1.9%
Payroll Taxes	\$51,000	\$50,466	\$60,856	20.6%
Retirement	\$91,417	\$86,221	\$104,210	20.9%
Insurance - Group	\$193,200	\$196,200	\$212,550	8.3%
Workers Comp/Unemployment	\$7,457	\$6,597	\$7,955	20.6%
Total Salaries and Personnel:	\$1,034,115	\$999,170	\$1,181,071	18.2%
Operating and Training				
Fees	\$211,715	\$228,663	\$229,850	0.5%
Travel & Training	\$823	\$1,500	\$1,750	16.7%
Supplies & Maintenance	\$33,760	\$20,600	\$20,400	-1%
Vehicle Maintenance Allocation	\$1,344			N/A
Property & Equipment	\$4,937			N/A
Property/Casualty Allocation	\$19,102	\$18,471	\$22,274	20.6%
Total Operating and Training:	\$271,680	\$269,234	\$274,274	1.9%
Total Expense Objects:	\$1,305,795	\$1,268,404	\$1,455,345	14.7%

Revenues Summary

\$6,597 \$535
 (8.83% vs. prior year)

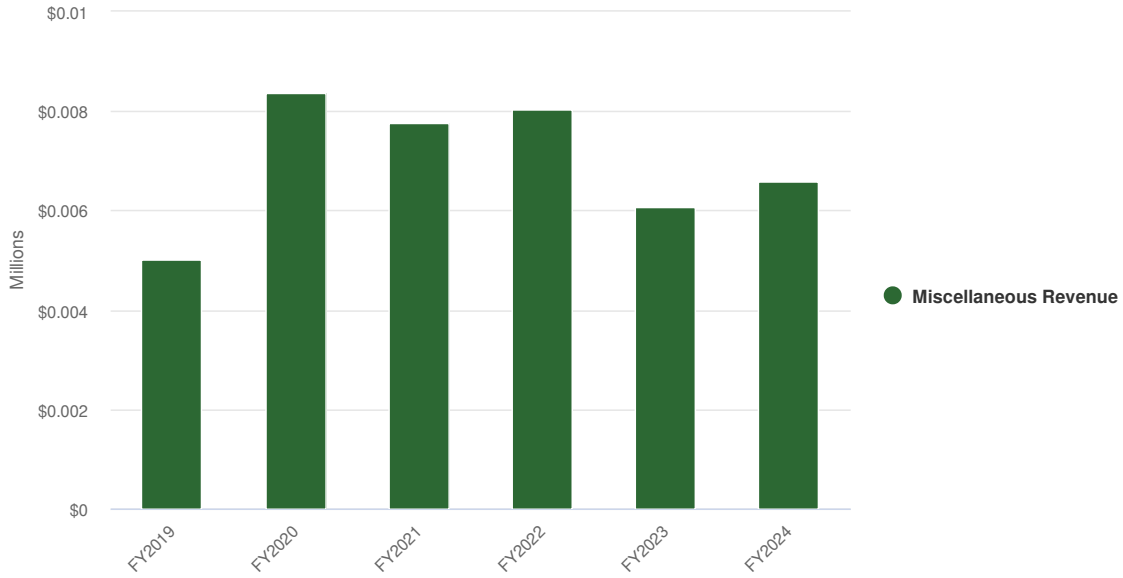


Elections Administrator Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Miscellaneous Revenue	\$6,468	\$6,062	\$6,597	8.8%
Total Miscellaneous Revenue:	\$6,468	\$6,062	\$6,597	8.8%

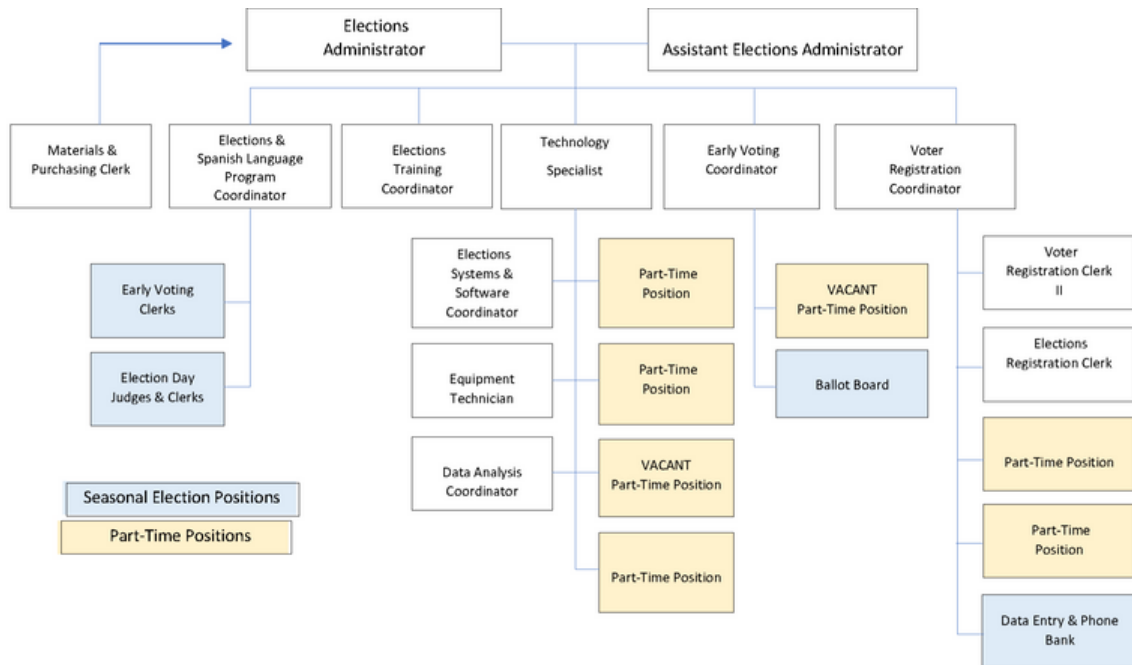


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$6,468	\$6,062	\$6,597	8.8%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Headcount
100411100 - Elections Administrator						
Full Time Positions	Equipment Technician-Elec	J102008	GEN	102	1.00	1
	Purchasing/Materials Clerk	J102019	GEN	102	1.00	1
	Elections Registration Clerk	J102031	GEN	102	1.00	1
	Voter Registration Clerk II	J103012	GEN	103	1.00	1
	Early Voting Coordinator	J104039	GEN	104	1.00	1
	Elctns/Spanish Lang Prog Coord	J104042	GEN	104	1.00	1
	Data Analysis Coordinator	J104047	GEN	104	1.00	1
	Voter Registration Coordinator	J105010	GEN	105	1.00	1
	Elections Systems & Software Coordinator	J106045	GEN	106	1.00	1
	Technology Specialist	J107008	GEN	107	1.00	1
	Asst Elections Administrator	J108020	GEN	108	1.00	1
	Elections Administrator	J112016	GEN	112	1.00	1
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1
New Positions	Elections Training Coordinator	J104GEN	GEN	104	1.00	1
100411100 - Elections Administrator Total Positions					13.72	14

Organizational Chart



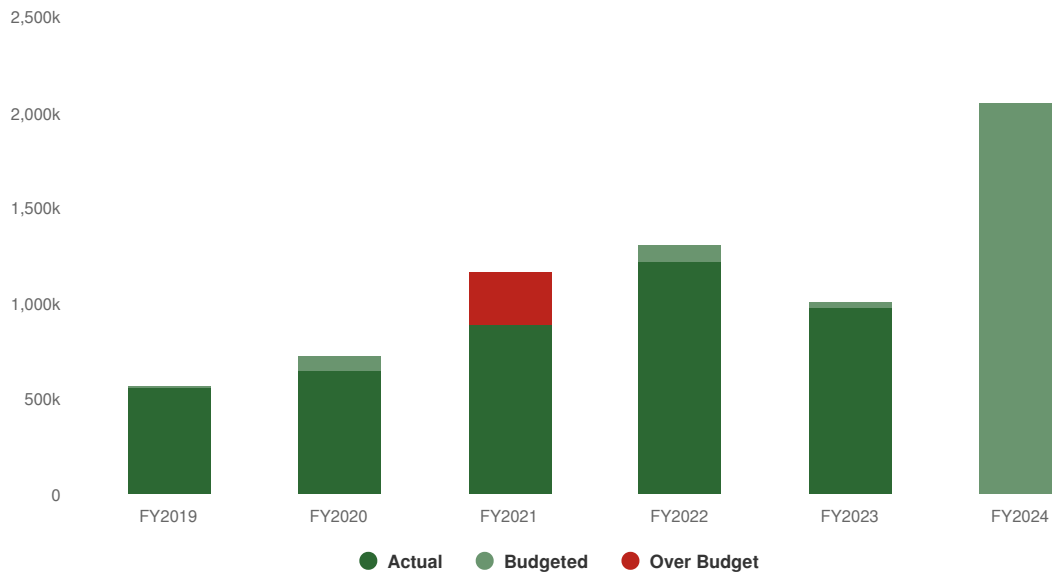
Elections Services

John Oldham
Elections Administrator

Expenditures Summary

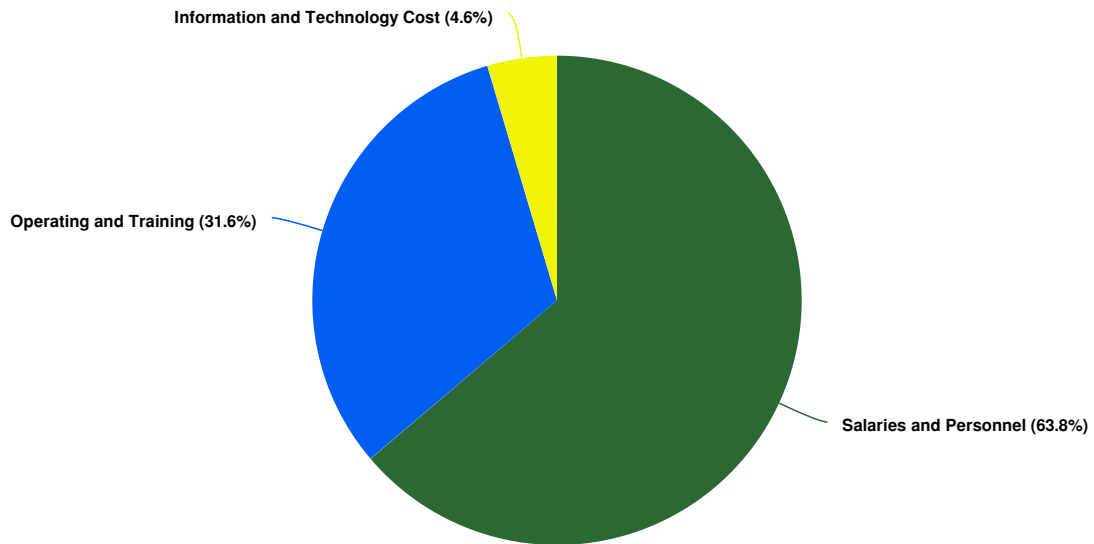
\$2,055,560 **\$1,050,507**
(104.52% vs. prior year)

Elections Services Proposed and Historical Budget vs. Actual



Expenditures by Category

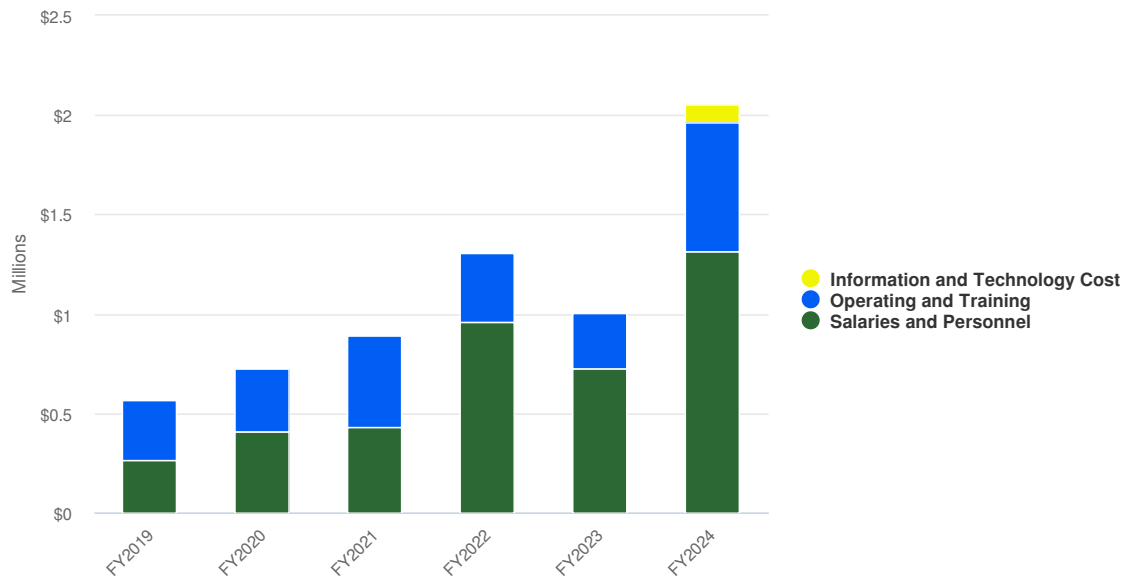
Budgeted Expenditures by Category



The Elections Services department increases are due to the changes made in the department's workforce. Temporary workers' hourly rates increased during the pandemic, and some voting sites increased the number of workers hired per site. Additionally, voting site hours were extended. The decision was made to keep these changes after the pandemic.

The Elections Services department's increases in Operations and Training are due to the cost of maintenance for the voting equipment recently acquired, equipment delivery fees, and Express ballot & ballot by mail supplies. The increase in Information Technology is due to the purchase of Express Link Printers and Voter Kiosk.

Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$390			N/A
Temporary Or Part-Time	\$790,475	\$660,412	\$1,201,067	81.9%
Overtime	\$770			N/A
Payroll Taxes	\$29,618	\$50,522	\$91,882	81.9%
Retirement	\$6,693	\$4,119	\$6,465	57%
Workers Comp/Unemployment	\$8,818	\$6,604	\$12,011	81.9%
Total Salaries and Personnel:	\$836,764	\$721,656	\$1,311,425	81.7%
Operating and Training				
Fees	\$145,561	\$172,455	\$444,075	157.5%
Travel & Training	\$596	\$1,500	\$600	-60%
Supplies & Maintenance	\$169,069	\$90,950	\$171,400	88.5%
Property & Equipment	\$42,487			N/A
Property/Casualty Allocation	\$24,690	\$18,492	\$33,630	81.9%
Total Operating and Training:	\$382,403	\$283,397	\$649,705	129.3%
Information and Technology Cost				
Information Technology	\$597		\$94,430	N/A
Total Information and Technology Cost:	\$597		\$94,430	N/A
Total Expense Objects:	\$1,219,765	\$1,005,053	\$2,055,560	104.5%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100411102 - Elections Services						
	Part-Time PositionsPart-Time Position	J00000	PT-TEMP	G00	1.53	4.00
100411102 - Elections Services Total Positions					1.53	4.00



Elections Contract

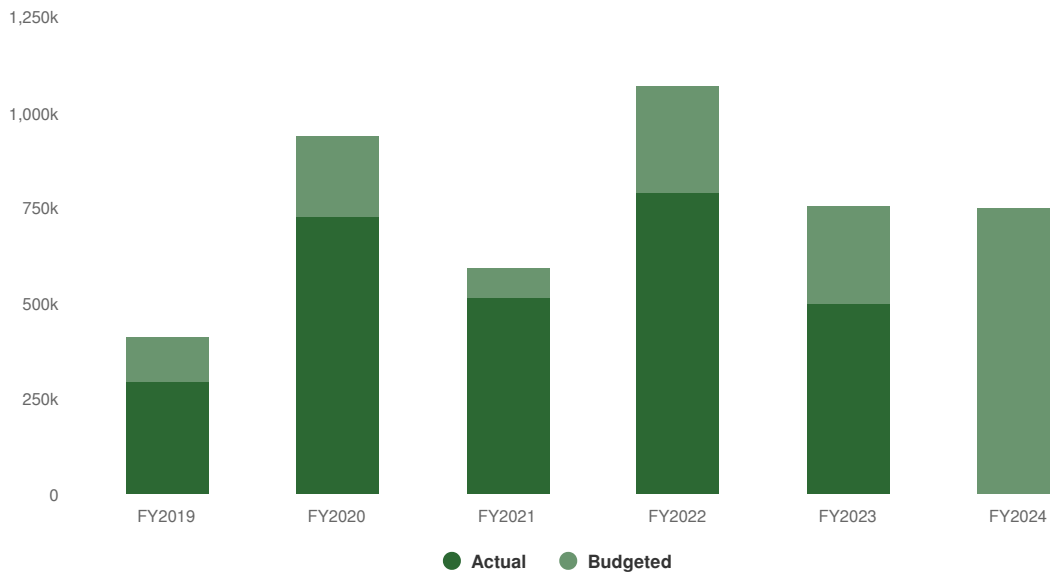
John Oldham
Elections Administrator

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

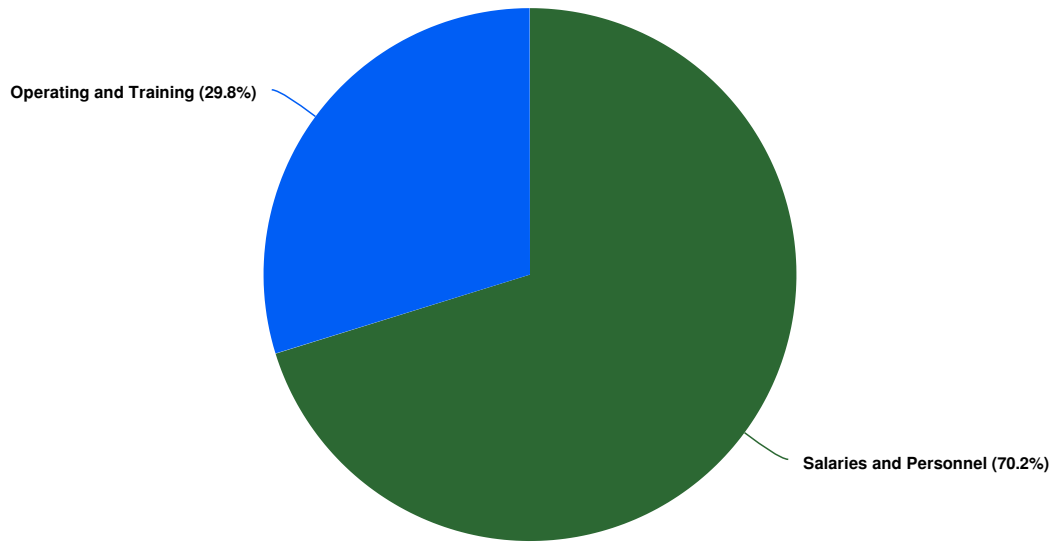
\$749,738 **-\$5,435**
(-0.72% vs. prior year)

Elections Contract Proposed and Historical Budget vs. Actual

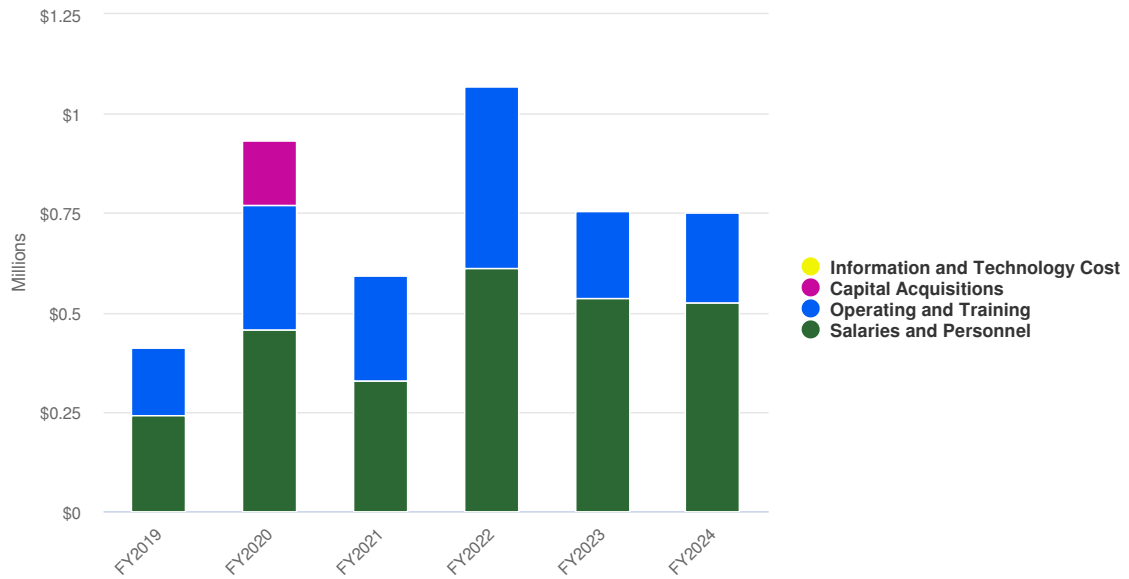


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

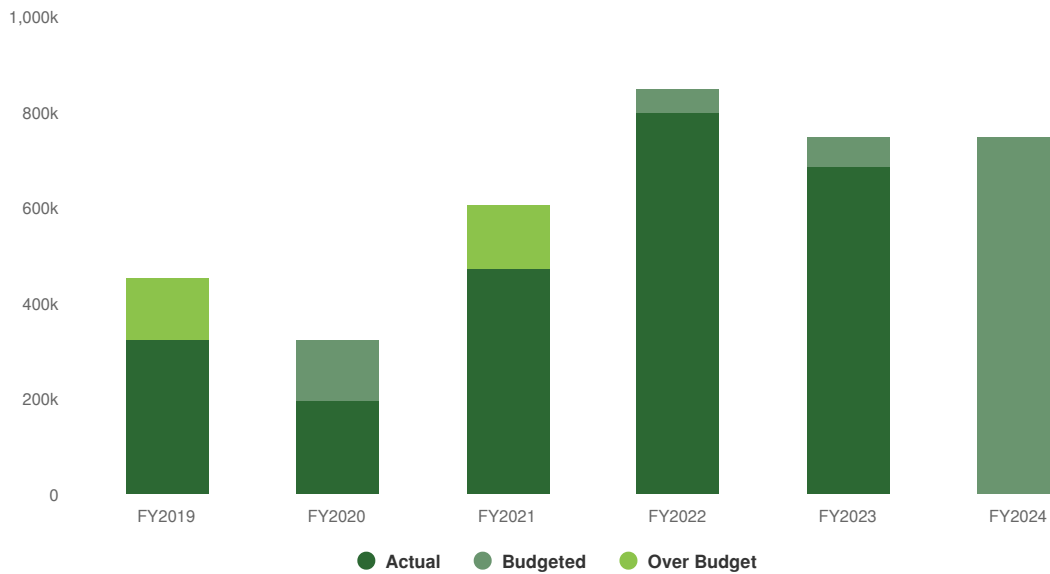


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Temporary Or Part-Time	\$351,477	\$475,224	\$465,360	-2.1%
Overtime	\$580	\$12,000	\$12,000	0%
Payroll Taxes	\$14,278	\$37,273	\$36,518	-2%
Retirement	\$1,378	\$7,257	\$7,759	6.9%
Workers Comp/Unemployment	\$5,546	\$4,872	\$4,774	-2%
Total Salaries and Personnel:	\$373,260	\$536,626	\$526,411	-1.9%
Operating and Training				
Fees	\$380,202	\$177,605	\$184,709	4%
Travel & Training	\$1,987	\$16,000	\$13,500	-15.6%
Supplies & Maintenance	\$17,031	\$11,300	\$11,752	4%
Property & Equipment	\$140			N/A
Property/Casualty Allocation	\$15,528	\$13,642	\$13,366	-2%
Total Operating and Training:	\$414,889	\$218,547	\$223,327	2.2%
Total Expense Objects:	\$788,149	\$755,173	\$749,738	-0.7%

Revenues Summary

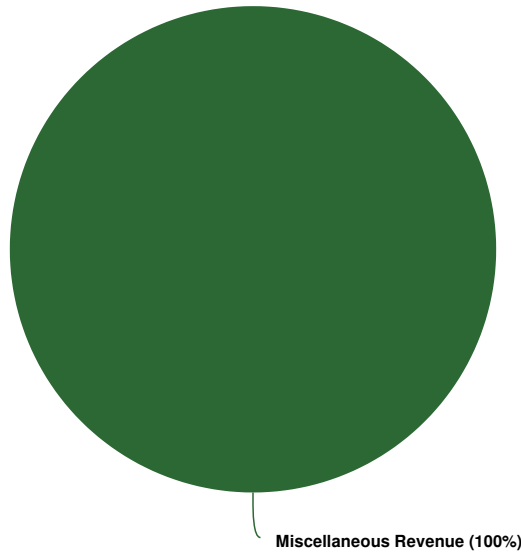
\$750,000 **\$0**
 (0.00% vs. prior year)

Elections Contract Proposed and Historical Budget vs. Actual

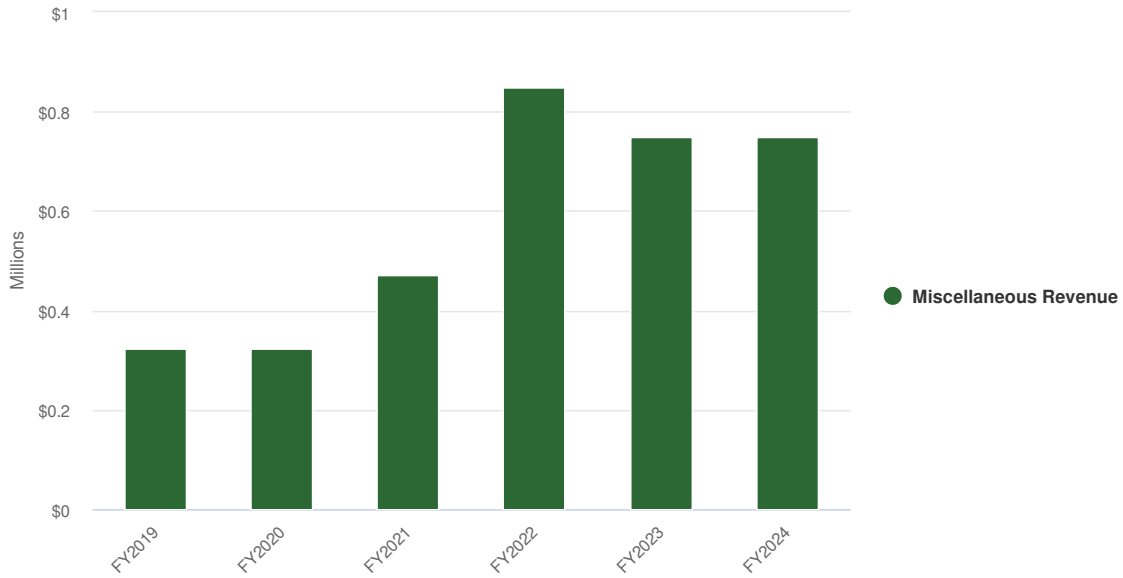


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$381			N/A
Total Interest:	\$381			N/A



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Reimbursements - Misc	\$799,034	\$750,000	\$750,000	0%
Total Miscellaneous Revenue:	\$799,034	\$750,000	\$750,000	0%
Total Revenue Source:	\$799,414	\$750,000	\$750,000	0%



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

Facilities Management and Planning provides recommendations and budget estimations to Commissioner's Court for new buildings, infrastructure improvements and renovations of existing buildings to effectively accommodate the 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.

Rosenberg Area Youth Center

The construction of the Precinct 4 Community Center is nearing completion. 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 is scheduled to be completed by November 2023.

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 in November 2023.



Medic 602 - EMS Rosenberg



The previous Medic 602 station was demolished and a new facility was reconstructed to provide service to Rosenberg and surrounding areas.

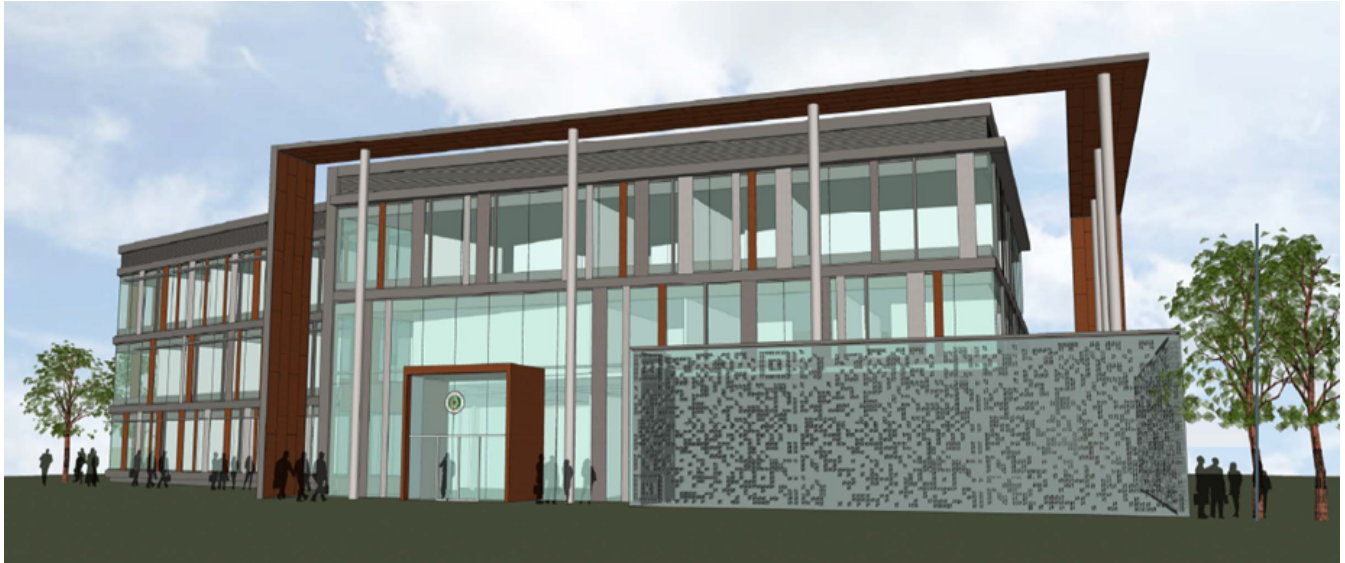
Precinct 3 Annex



Construction of the Precinct 3 Annex is in progress. This facility will house the Precinct 3 Commissioner, Justice of the Peace, Constable and have satellite locations for the County Clerk and Tax Offices. Construction is expected to be complete May 2024.

New IT Facility

The New IT Facility will be located on the Eugene Heimann Circle in Richmond. This three story facility is in the design process and construction should begin March 2024.



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 Facilities 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.

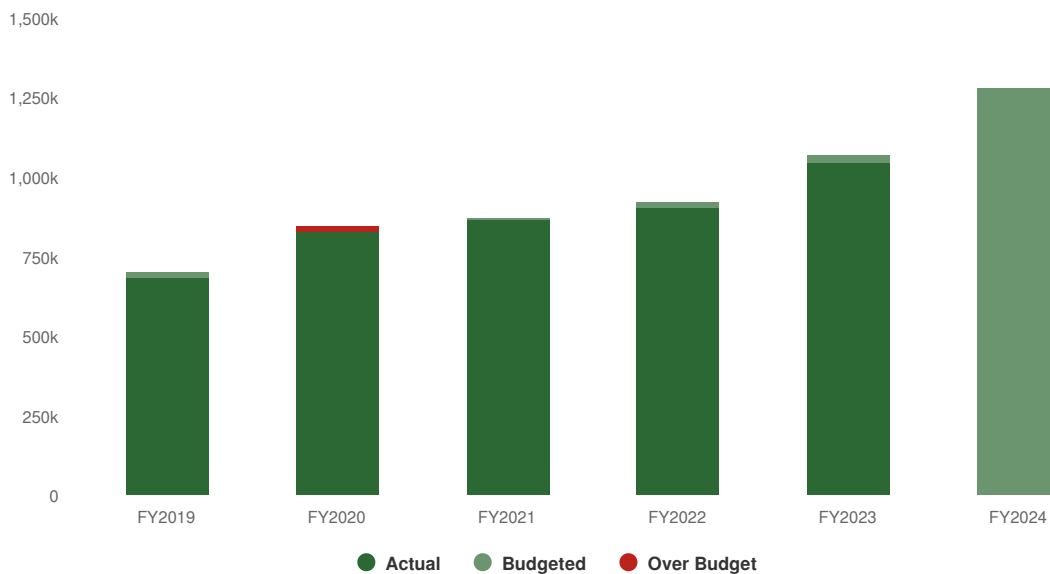
Performance Measures

Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
<p>Improve data gathering, cost tracking & scheduling capabilities</p> <p><i>Update & Catalog Drawings for all buildings</i></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>	85%	87%	90%

Expenditures Summary

\$1,284,772 **\$215,860**
 (20.19% vs. prior year)

Facilities Management & Planning Proposed and Historical Budget vs. Actual

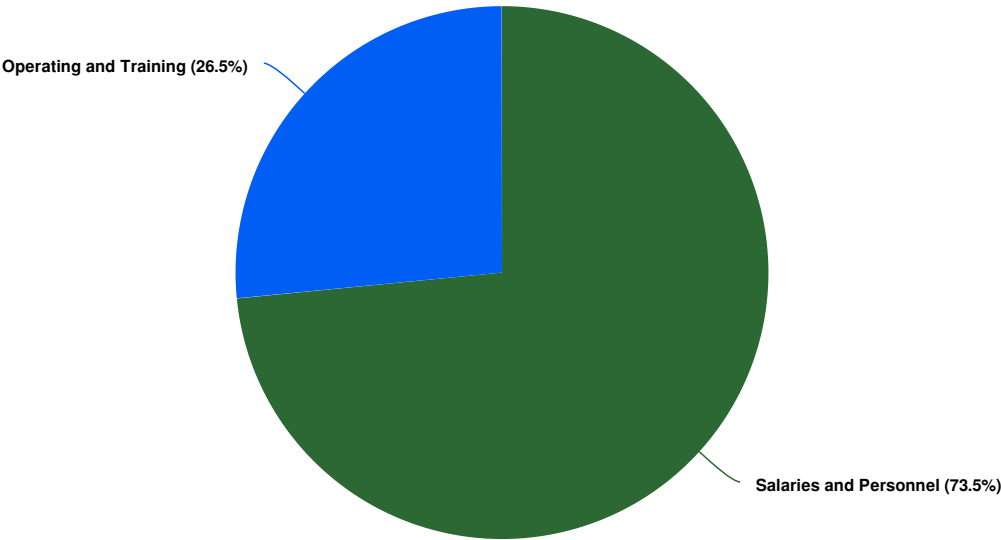


In FY 2024 department's budget increase is due to facilities being responsible for CAM Lease payments on 3 buildings.

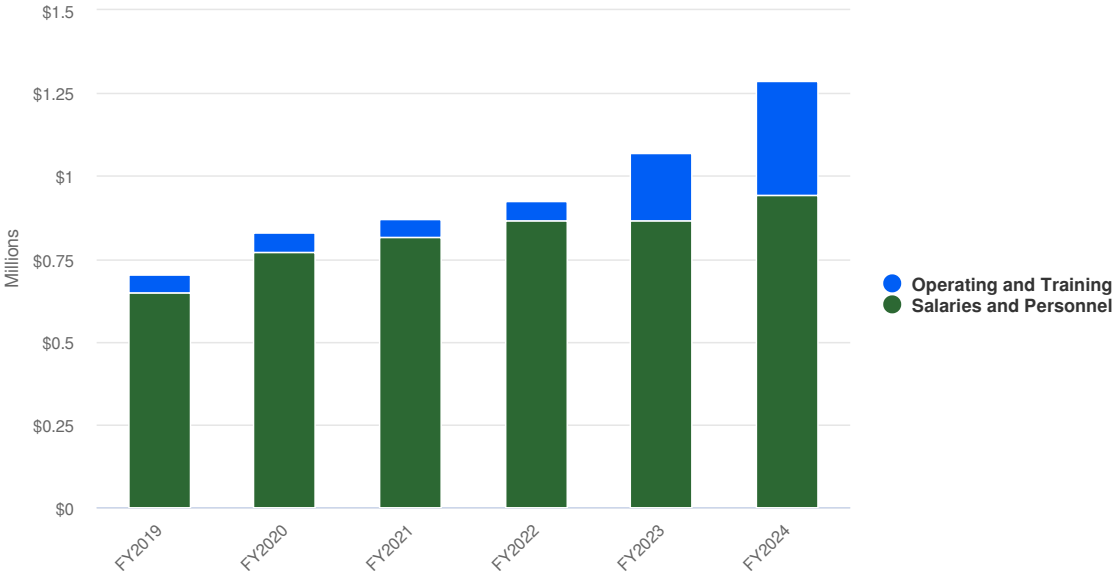


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



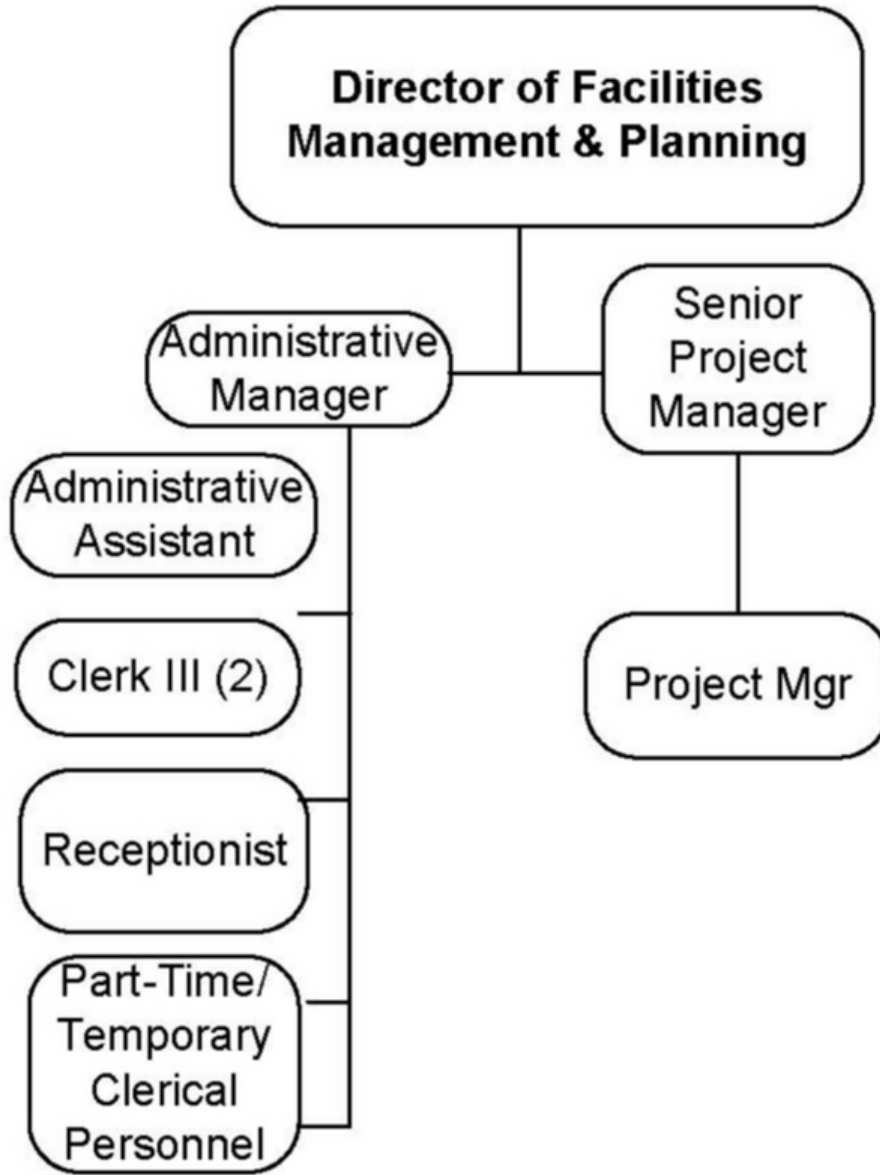
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$574,266	\$574,667	\$636,141	10.7%
Temporary Or Part-Time	\$21,643	\$25,037	\$26,136	4.4%
Longevity	\$5,018	\$5,485	\$5,988	9.2%
Payroll Taxes	\$44,506	\$46,297	\$50,530	9.1%
Retirement	\$79,215	\$79,098	\$87,543	10.7%
Insurance - Group	\$128,800	\$130,800	\$130,800	0%
Workers Comp/Unemployment	\$6,048	\$6,052	\$6,683	10.4%
Total Salaries and Personnel:	\$859,495	\$867,436	\$943,821	8.8%
Operating and Training				
Fees	\$7,246	\$9,300	\$88,372	850.2%
Travel & Training	\$1,505	\$1,560	\$1,600	2.6%
Supplies & Maintenance	\$13,873	\$161,900	\$27,400	-83.1%
Vehicle Maintenance Allocation	\$5,375	\$7,270	\$7,688	5.7%
Property & Equipment	\$2,113	\$4,500	\$197,180	4,281.8%
Property/Casualty Allocation	\$16,934	\$16,945	\$18,711	10.4%
Total Operating and Training:	\$47,045	\$201,476	\$340,951	69.2%
Information and Technology Cost				
Information Technology	\$858			N/A
Total Information and Technology Cost:	\$858			N/A
Total Expense Objects:	\$907,399	\$1,068,912	\$1,284,772	20.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418100 - Facilities Management & Planning						
	Facilities Mgmt/Planning Dir	J00094	EXEC	EXM	1.00	1.00
	Office Assistant	J101004	GEN	101	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
Full Time Positions	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Administrative Manager	J107068	GEN	107	1.00	1.00
	Project Manager	J109008	GEN	109	1.00	1.00
	Senior Project Manager	J109014	GEN	109	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100418100 - Facilities Management & Planning Total Positions					8.72	9.00



Organizational Chart



Facilities 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 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

Facilities Maintenance maintains major building systems and controls, performs required preventative maintenance, writes 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	2022 Actuals	2023 Actuals	2024 Projected
<p><u>Work to Catalog Building Assets (Equipment) in all Facilities in a Facilities Maintenance Software Application</u></p> <p>· Continue to implement new process with County staff and outside vendors</p>	50%	60%	70%
<p><u>Utilize Facility Management software for cost tracking of building repairs and utilities</u></p> <p>· Include cost of repairs on work orders</p>	50%	50%	50%
<p><u>Improve condition and repair of County buildings</u></p> <p><i>Efficiently use staff and equipment</i></p> <p>· Implementation of preventative maintenance utilizing new software scheduling</p> <p>· Utilize outside consultants for significant preventative maintenance upgrades to numerous facilities</p>	50%	100%	N/A
<p><u>Upgrade skill level of staff</u></p> <p>· Attend training courses to learn the latest techniques for problem solving on a wide variety of tasks/On-site training with Vendors</p>	25%	25%	25%
<p><u>Build on response time to complete work orders</u></p> <p>· Maintenance avg. number of service requests per month</p> <p>· Maintenance avg. time to complete service requests (days, outliers removed)</p>	40%	40%	40%
<p><u>Identify upgrades to major building systems to increase reliability and minimize cost</u></p> <p>· Replacement of HVAC systems to reduce energy cost and increase efficiency</p> <p>· Upgrade video surveillance system to reduce work order load on outdated systems; progress based on outline in CIP</p> <p>· Utilize outside vendors to complement in house efforts to identify necessary upgrades</p>	1033	1129	1200
	9	12	11
<p><u>Identify upgrades to major building systems to increase reliability and minimize cost</u></p> <p>· Replacement of HVAC systems to reduce energy cost and increase efficiency</p> <p>· Upgrade video surveillance system to reduce work order load on outdated systems; progress based on outline in CIP</p> <p>· Utilize outside vendors to complement in house efforts to identify necessary upgrades</p>	25%	25%	50%
	20%	100%	N/A
	25%	100%	N/A
<p><u>Identify building control systems for County buildings</u></p>			

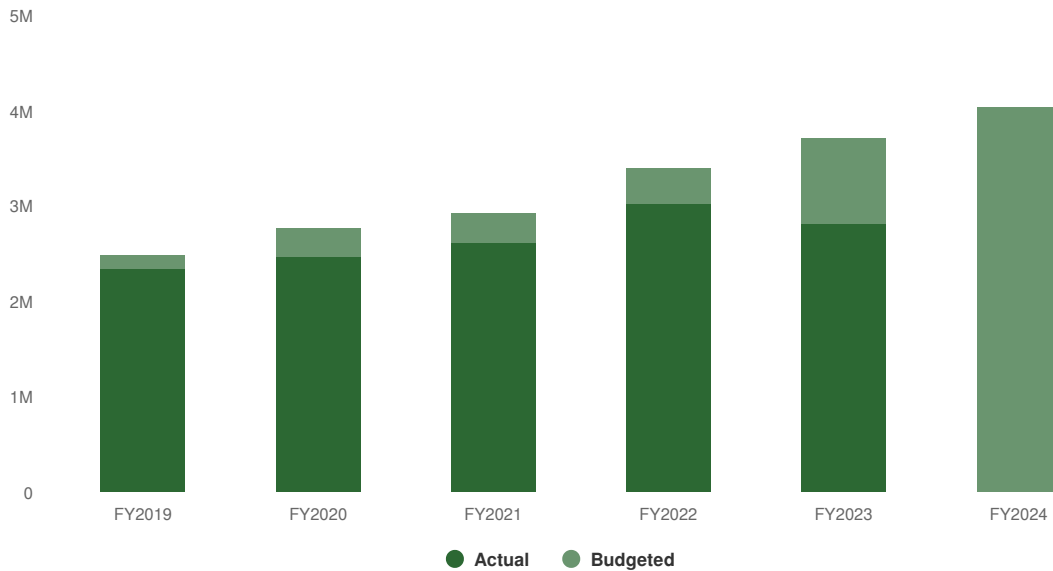


Number of buildings with HVAC control systems	24	25	25
Number of building with lighting control systems	10	10	10
County wide LED lighting retrofit project to reduce energy consumption and increase efficiency in all County buildings	N/A	12%	14%

Expenditures Summary

\$4,033,843 **\$327,165**
 (8.83% vs. prior year)

Facilities Maintenance Proposed and Historical Budget vs. Actual



Facilities Maintenance increase is due to the addition of 2 New Positions in FY 2024.

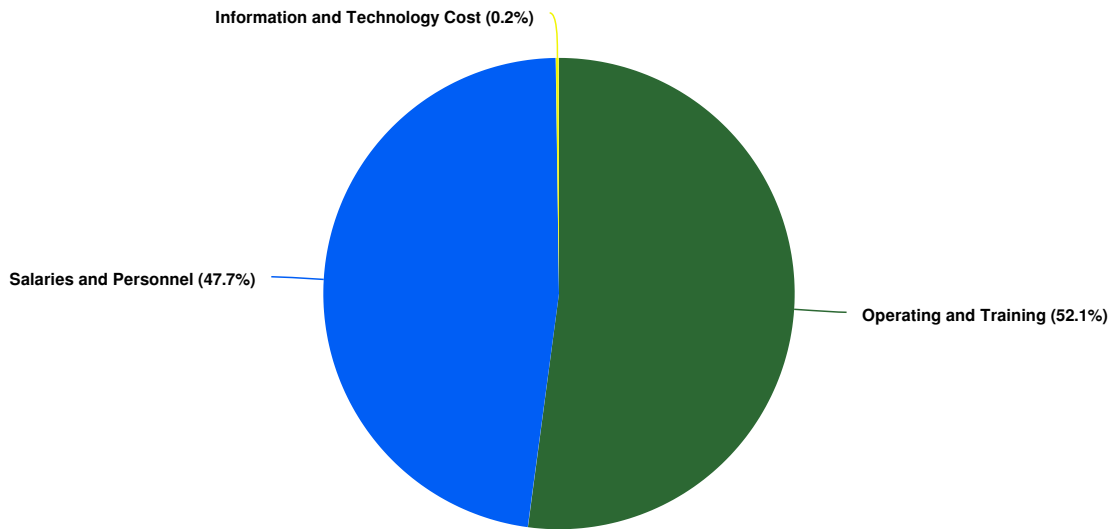
- The 2 Building Maintenance Workers were approved due to the increase in the amount of routine maintenance, repairs, escorting vendors, installs and general services to ensure the upkeep, functionality and safety of employees and patrons within Fort Bend County buildings.

In the past 4 years there has been an increase in the number of buildings that Facilities are servicing, including the EpiCenter, which is 230,000 sq ft,

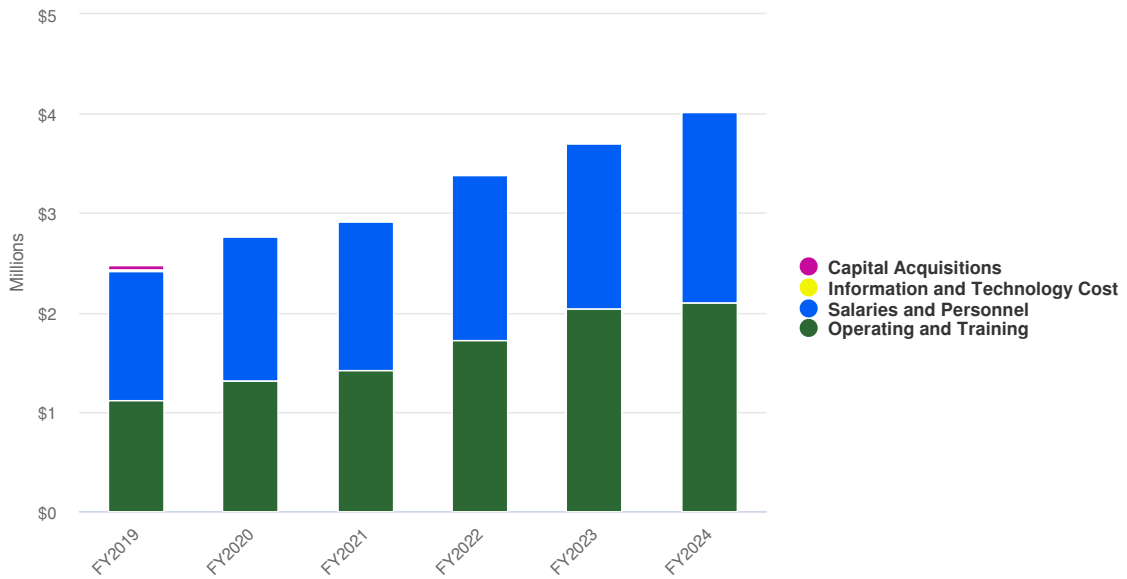


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$963,910	\$1,074,933	\$1,260,442	17.3%
Overtime	\$10,042	\$14,000	\$14,000	0%
Longevity	\$8,197	\$10,190	\$9,426	-7.5%
Payroll Taxes	\$72,951	\$84,083	\$98,216	16.8%
Retirement	\$129,351	\$143,655	\$168,187	17.1%
Insurance - Group	\$322,000	\$327,000	\$359,700	10%
Workers Comp/Unemployment	\$10,985	\$10,991	\$12,839	16.8%
Total Salaries and Personnel:	\$1,517,435	\$1,664,853	\$1,922,810	15.5%
Operating and Training				
Fees	\$690,154	\$866,320	\$881,228	1.7%
Travel & Training	\$85	\$1,000	\$1,000	0%
Supplies & Maintenance	\$703,793	\$827,430	\$861,419	4.1%
Vehicle Maintenance Allocation	\$33,145	\$44,107	\$48,505	10%
Property & Equipment	\$8,158	\$14,603	\$14,869	1.8%
Property/Casualty Allocation	\$30,758	\$30,775	\$35,948	16.8%
Contingency	\$0	\$249,600	\$259,584	4%
Total Operating and Training:	\$1,466,092	\$2,033,835	\$2,102,553	3.4%
Information and Technology Cost				
Information Technology	\$5,817	\$7,990	\$8,480	6.1%
Total Information and Technology Cost:	\$5,817	\$7,990	\$8,480	6.1%
Capital Acquisitions				
Capital Acquisition	\$36,223			N/A
Total Capital Acquisitions:	\$36,223	\$0	\$0	0%
Total Expense Objects:	\$3,025,568	\$3,706,678	\$4,033,843	8.8%

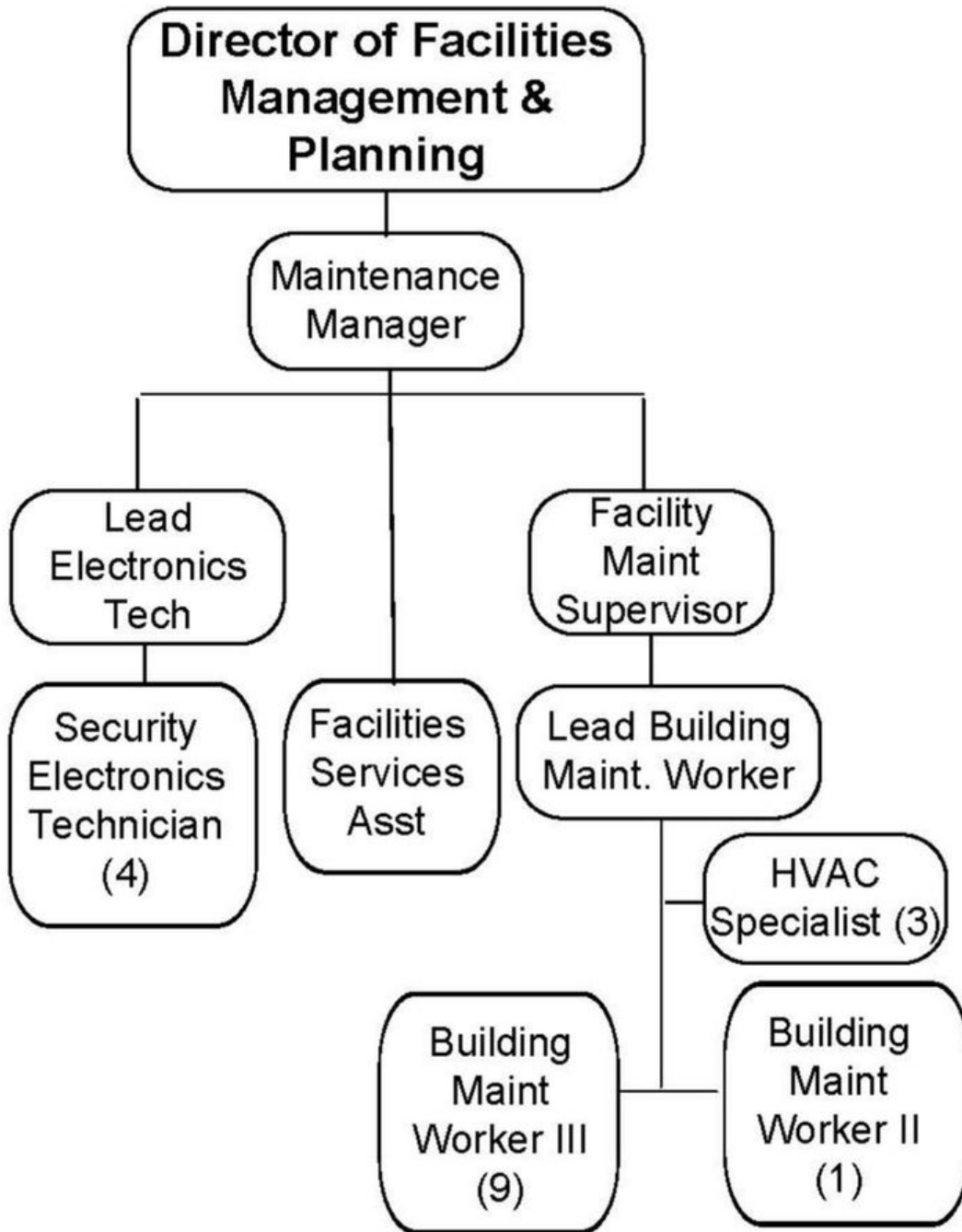


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418101 - Facilities Maintenance						
	Facilities Services Assistant	J103029	GEN	103	1.00	1.00
	Building Maintenance Wrkr III	J104034	GEN	104	8.00	8.00
	Security Electronics Tech	J105023	GEN	105	4.00	4.00
Full Time Positions	Facility HVAC Specialist	J105024	GEN	105	3.00	3.00
	Lead Building Maintenance Worker	J105053	GEN	105	1.00	1.00
	Facility Lead Electronics Tech	J106033	GEN	106	1.00	1.00
	Facilities Maintenance Sprvsr	J107031	GEN	107	1.00	1.00
	Facilities Maintenance Manager	J109023	GEN	109	1.00	1.00
New Positions	Building Maintenance Worker II	J103031	GEN	103	1.00	1.00
	Building Maintenance Worker III	J104034	GEN	104	1.00	1.00
100418101 - Facilities Maintenance Total Positions					22.00	22.00



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

Facilities Operations 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, Custodial 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 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.



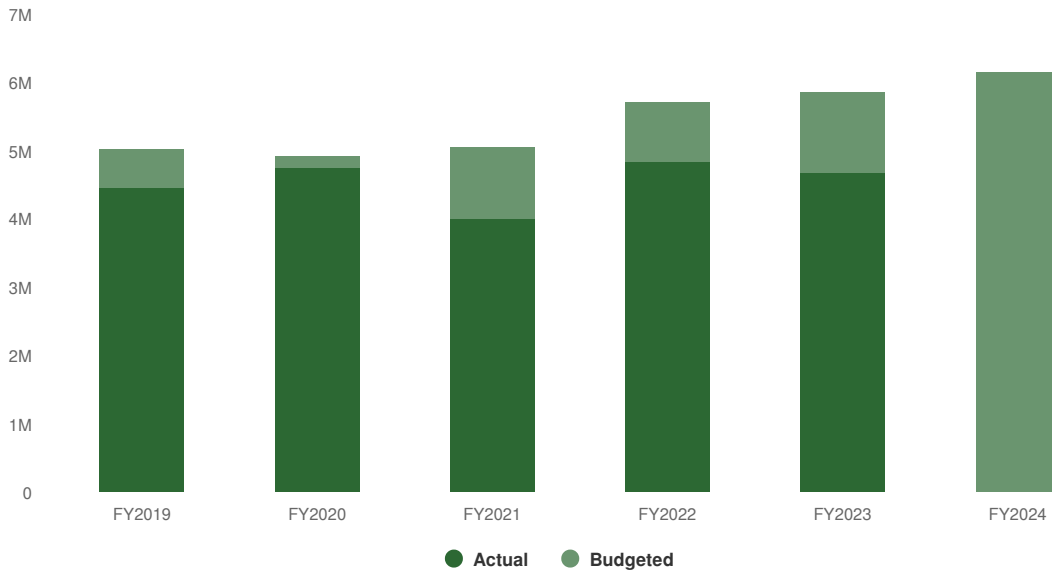
Performance Measures

Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Utility Costs		Through 08/2023	
Gas	\$ 196,315	\$ 170,241	\$ 199,194
Water/Sewer	\$ 775,395	\$ 866,210	\$ 937,049
Electricity	\$ 3,227,019	\$ 3,496,174	\$ 4,247,994
Lawn Maintenance			
Lawns Maintained by Outside Vendor	9	14	14
Lawns Maintained by CSCD	32	32	32
Lawns Maintained by SO's Inmate Crew	16	16	16
County Leases			
Current FBC Leases	12	11	11
Rental Income from Leased Space	\$ 822,165	\$ 797,144	\$ 797,144

Expenditures Summary

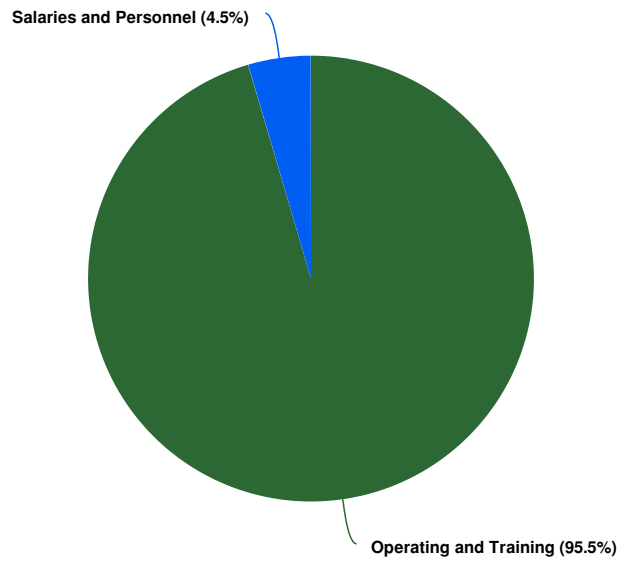
\$6,153,984
\$281,736
(4.80% vs. prior year)

Facilities Operations Proposed and Historical Budget vs. Actual

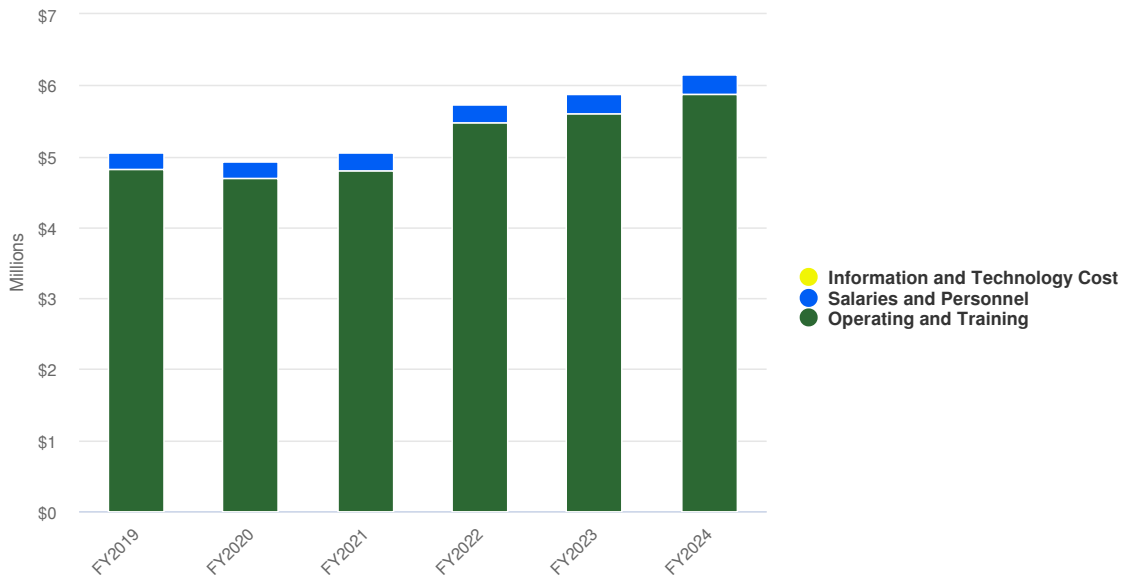


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



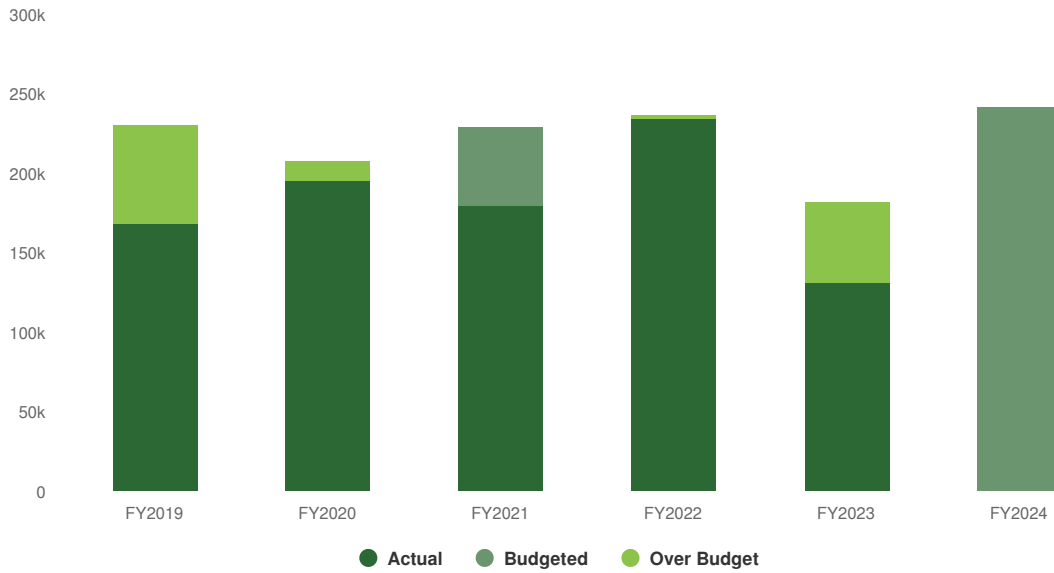
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$169,599	\$169,766	\$186,851	10.1%
Longevity	\$2,270	\$2,440	\$2,630	7.8%
Payroll Taxes	\$12,510	\$13,174	\$14,495	10%
Retirement	\$22,668	\$22,507	\$24,822	10.3%
Insurance - Group	\$48,300	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$1,720	\$1,722	\$1,895	10%
Total Salaries and Personnel:	\$257,067	\$258,659	\$279,743	8.2%
Operating and Training				
Fees	\$237,720	\$300,000	\$390,000	30%
Utilities	\$4,217,814	\$5,101,140	\$5,305,186	4%
Supplies & Maintenance	\$123,298	\$182,995	\$163,062	-10.9%
Vehicle Maintenance Allocation	\$5,375	\$7,270	\$7,688	5.7%
Property & Equipment	\$6,155	\$16,000	\$3,000	-81.2%
Property/Casualty Allocation	\$4,817	\$4,822	\$5,305	10%
Total Operating and Training:	\$4,595,179	\$5,612,227	\$5,874,241	4.7%
Information and Technology Cost				
Information Technology		\$1,362		N/A
Total Information and Technology Cost:		\$1,362		N/A
Total Expense Objects:	\$4,852,246	\$5,872,248	\$6,153,984	4.8%

Revenues Summary

\$241,932
\$110,957
(84.72% vs. prior year)

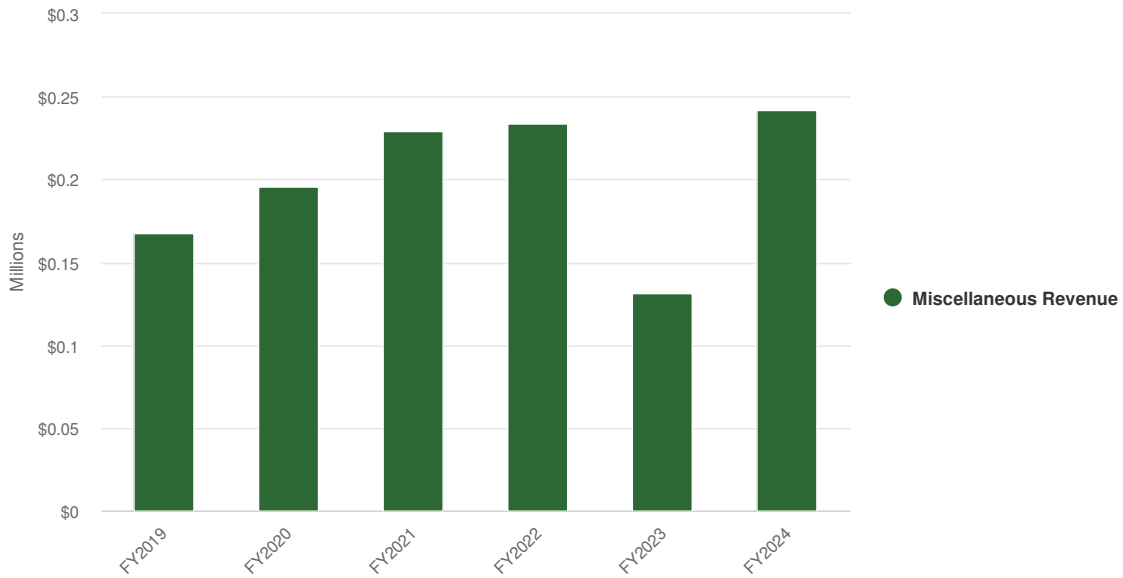


Facilities Operations Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Reimbursements - Misc	\$237,188	\$130,975	\$241,932	84.7%
Total Miscellaneous Revenue:	\$237,188	\$130,975	\$241,932	84.7%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$237,188	\$130,975	\$241,932	84.7%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418102 - Facilities Operations						
	Facilities Services Assistant	J103029	GEN	103	1.00	1.00
Full Time Positions	Operations Administrative Assistant	J104028	GEN	104	1.00	1.00
	Operations Manager	J109027	GEN	109	1.00	1.00
100418102 - Facilities Operations Total 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 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

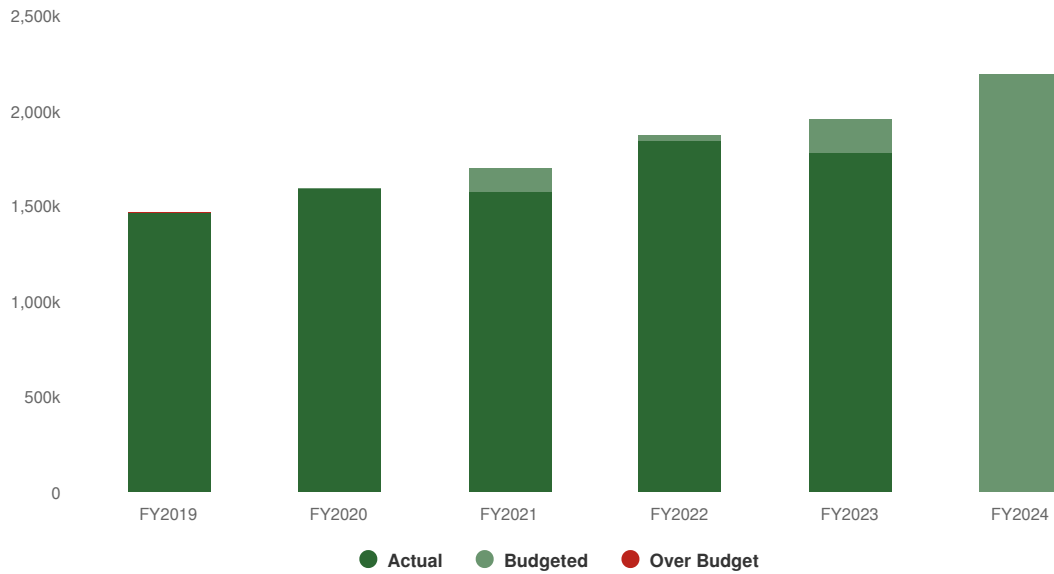
Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Square footage cleaned by FBC custodians			
Daily Cleaning	343,008	342,233	303,024
Extensive Quarterly Cleaning	12,365	12,365	12,365
Square footage cleaned by contractor	845,101	903,457	994,948
Custodial Supplies & Maintenance Expenses	\$1,112,354	\$1,120,601	\$1,226,527

Expenditures Summary



\$2,192,705 **\$236,837**
 (12.11% vs. prior year)

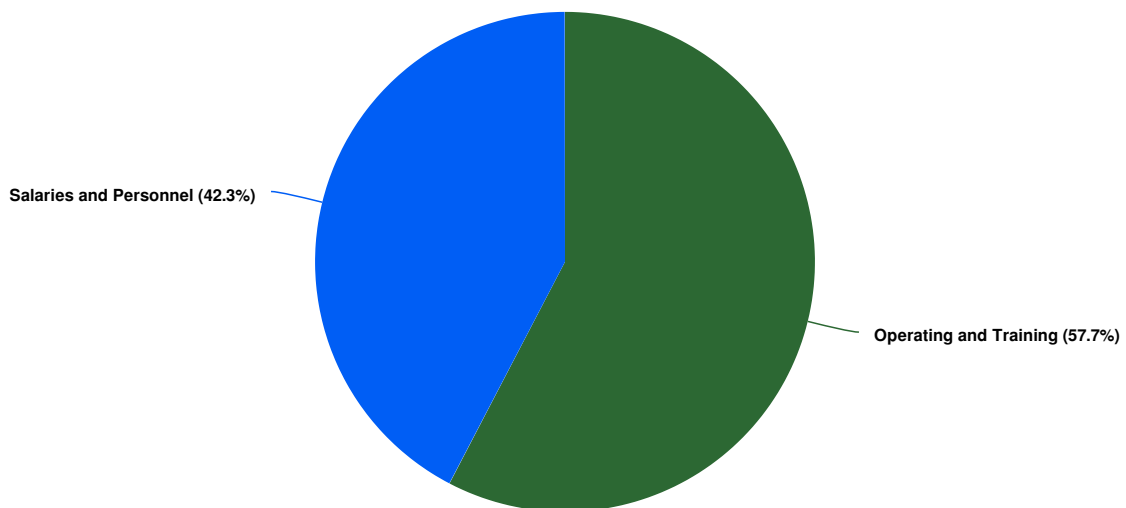
Facilities Custodial Proposed and Historical Budget vs. Actual



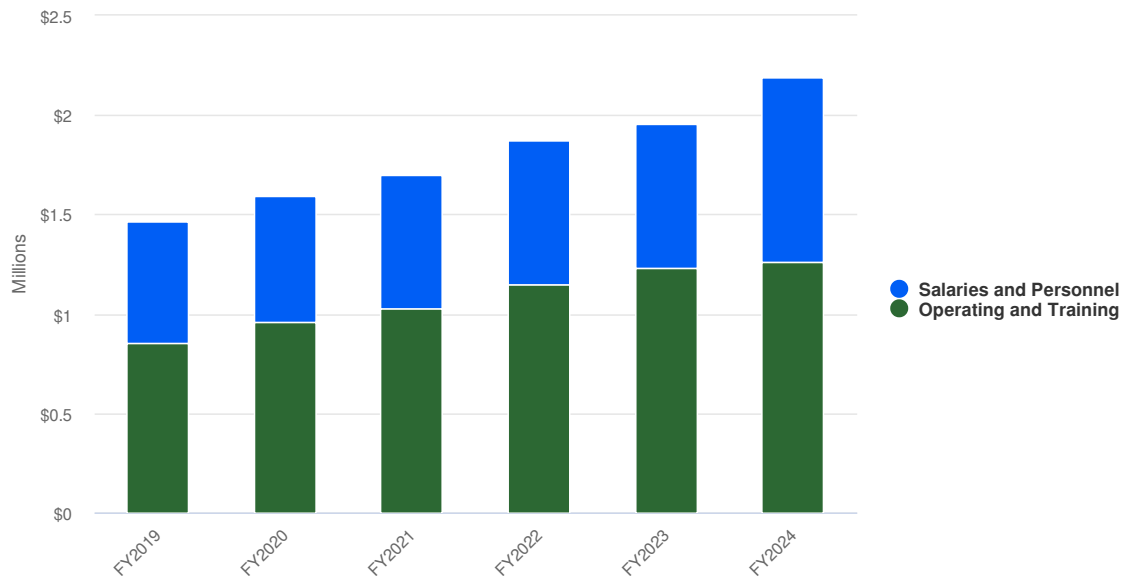
Facilities Custodial increased due to approval of a New Position in FY 2024. A Custodial Supervisor was approved in this department's budget due to the need to assist the Operations Manager in supervising both the County custodians and the 3rd party contract custodial services.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$375,288	\$380,946	\$517,878	35.9%
Temporary Or Part-Time	\$39,813	\$50,856	\$64,002	25.8%
Overtime	\$2,179		\$2,200	N/A
Longevity	\$4,848	\$5,650	\$5,768	2.1%
Payroll Taxes	\$30,247	\$33,465	\$45,123	34.8%
Retirement	\$53,628	\$54,864	\$74,954	36.6%
Insurance - Group	\$193,200	\$196,200	\$212,550	8.3%
Workers Comp/Unemployment	\$4,369	\$4,375	\$5,898	34.8%
Total Salaries and Personnel:	\$703,572	\$726,355	\$928,373	27.8%
Operating and Training				
Fees	\$6,976	\$15,920	\$17,540	10.2%
Supplies & Maintenance	\$1,112,354	\$1,197,495	\$1,226,527	2.4%
Property & Equipment	\$1,304	\$3,849	\$3,749	-2.6%
Property/Casualty Allocation	\$12,233	\$12,249	\$16,516	34.8%
Total Operating and Training:	\$1,132,867	\$1,229,513	\$1,264,332	2.8%
Total Expense Objects:	\$1,836,440	\$1,955,868	\$2,192,705	12.1%

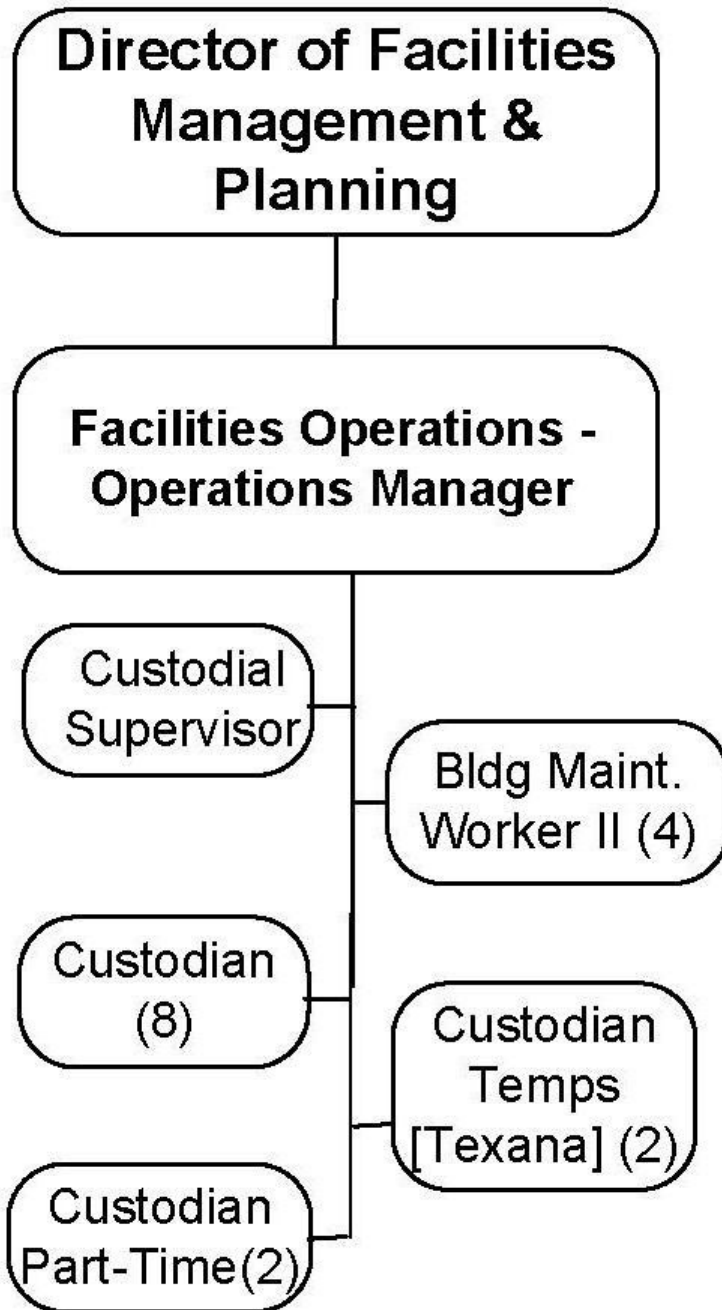


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418103 - Facilities Custodial						
Full Time Positions	Custodian	J101008	GEN	101	8.00	8.00
	Building Maintenance Worker II	J103031	GEN	103	4.00	4.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
New Positions	Custodial Supervisor	J107GEN	GEN	107	1.00	1.00
100418103 - Facilities Custodial Total Positions					14.44	15.00



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

Facilities Jail Maintenance maintains major systems and controls, performs required preventative maintenance, writes specifications for and supervises vendors for all mechanical, electrical, structural and plumbing requirements of the County Jail. Facilities Jail Maintenance department develops improved operating methods and software for building controls and tracking systems to 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.



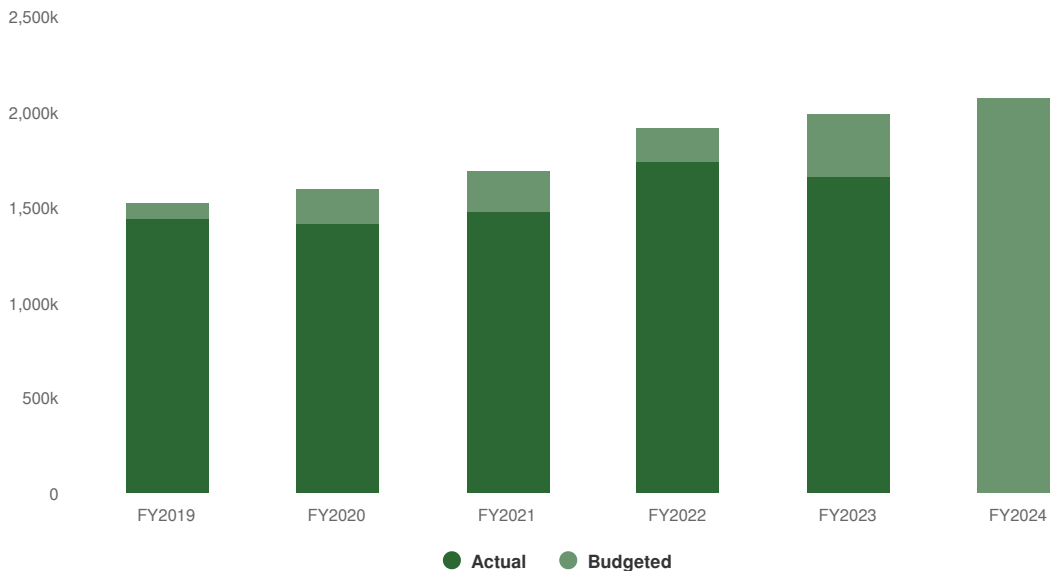
Performance Measures

Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
<p><u>Upgrade skill level of staff</u></p> <p>Attend training courses to learn the latest techniques for problem solving on a wide variety of tasks/On-site training with Vendors</p>	40%	40%	40%
<p><u>Build on response time to complete work orders</u></p> <p>Jail Maintenance avg. number of service requests per month.</p> <p>Jail Maintenance avg. time to complete service requests (days, outliers removed)</p>	657	607	650
<p><u>Continue improvements to Jail</u></p> <p>Upgrade of camera system for entire Jail</p> <p>Complete Jail roof replacement performed in sections</p> <p>Jail West tower elevator rehabilitation</p>	16	18	15
	50%	100%	N/A
	40%	50%	100%
	100%	N/A	N/A

Expenditures Summary

\$2,077,598
\$90,892
(4.57% vs. prior year)

Jail Maintenance Proposed and Historical Budget vs. Actual

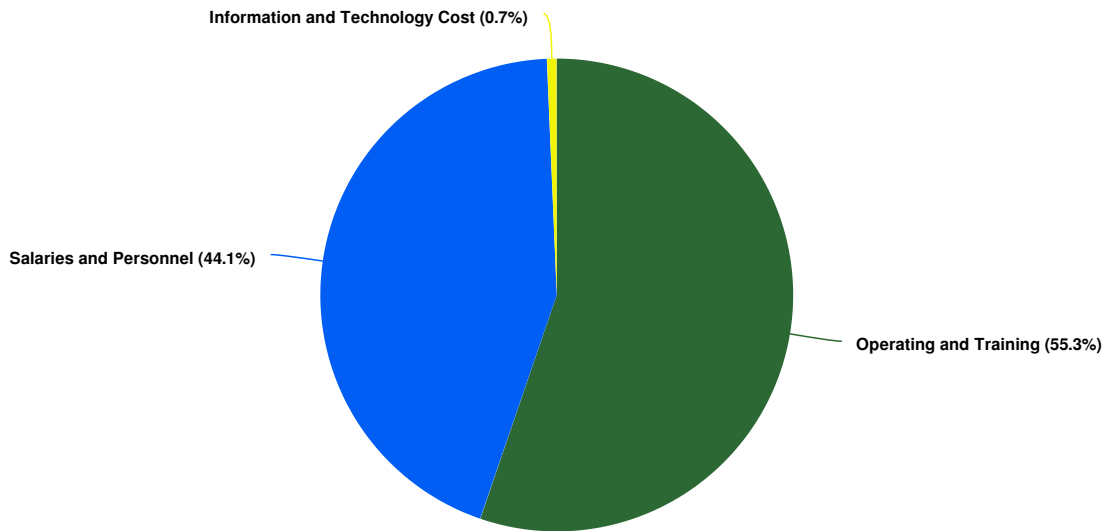


Authorized Positions

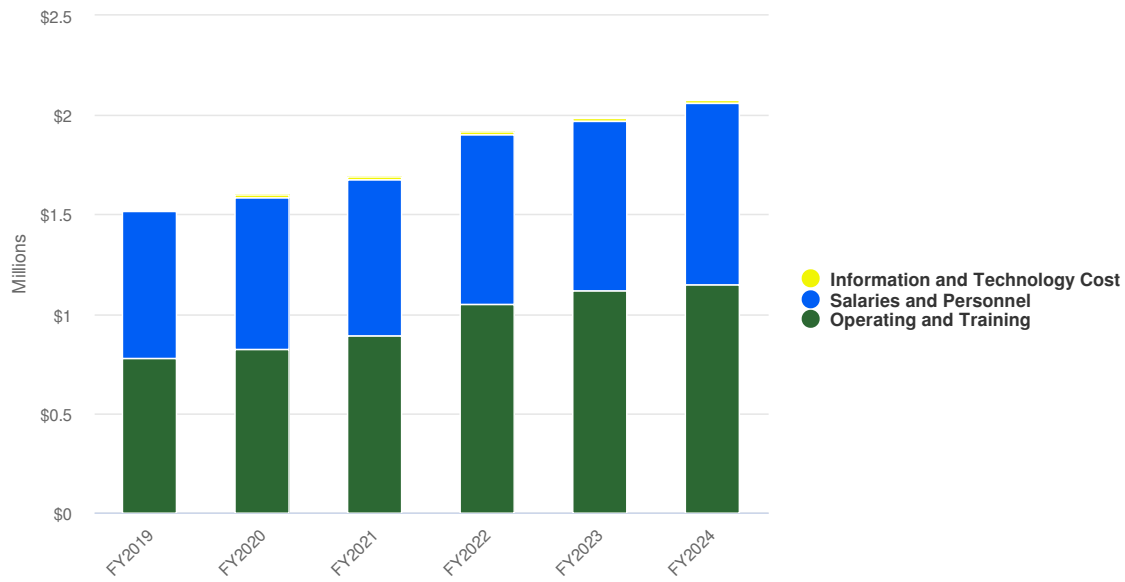
Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418104 - Facilities Jail Maintenance						
Full Time Positions	Jail Build Maintenance Wrkr III	J104064	GEN	104	4.00	4.00
	Jail Locksmith	J104067	GEN	104	1.00	1.00
	Jail Plumber	J104069	GEN	104	2.00	2.00
	Jail HVAC Specialist	J105047	GEN	105	1.00	1.00
	Jail Electrician	J106053	GEN	106	1.00	1.00
	Jail Maintenance Supervisor	J107065	GEN	107	1.00	1.00
100418104 - Facilities Jail Maintenance Total Positions					10.00	10.00

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



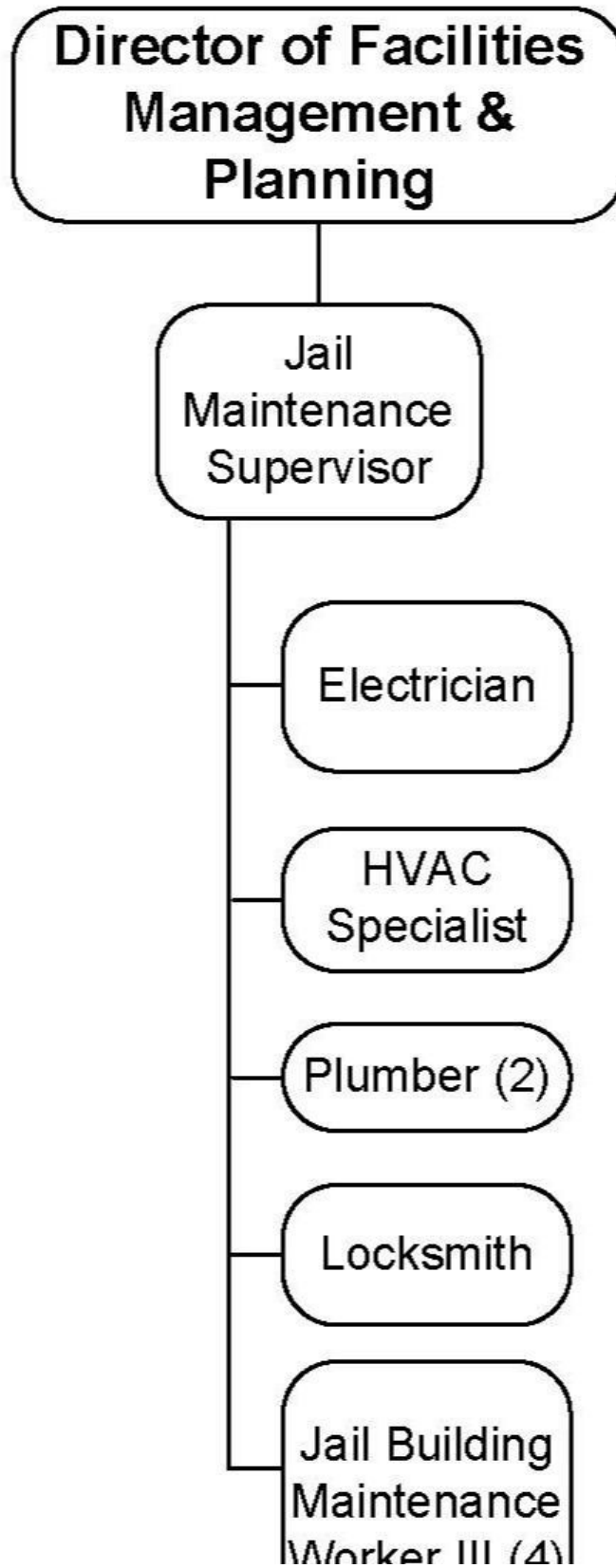
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$562,341	\$560,319	\$610,137	8.9%
Overtime	\$2,330	\$3,000	\$3,000	0%
Longevity	\$3,517	\$4,195	\$4,814	14.8%
Payroll Taxes	\$41,253	\$43,415	\$47,273	8.9%
Retirement	\$75,137	\$74,174	\$80,952	9.1%
Insurance - Group	\$161,000	\$163,500	\$163,500	0%
Workers Comp/Unemployment	\$5,680	\$5,675	\$6,180	8.9%
Total Salaries and Personnel:	\$851,259	\$854,278	\$915,856	7.2%
Operating and Training				
Fees	\$287,992	\$357,077	\$358,067	0.3%
Travel & Training	\$140	\$1,000	\$1,040	4%
Supplies & Maintenance	\$463,189	\$584,132	\$603,559	3.3%
Vehicle Maintenance Allocation	\$2,688	\$3,878	\$4,265	10%
Property & Equipment	\$6,234	\$10,687	\$11,221	5%
Property/Casualty Allocation	\$15,903	\$15,890	\$17,303	8.9%
Contingency	\$0	\$146,640	\$152,506	4%
Total Operating and Training:	\$776,147	\$1,119,304	\$1,147,961	2.6%
Information and Technology Cost				
Information Technology	\$8,355	\$13,125	\$13,781	5%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$8,355	\$13,125	\$13,781	5%
Capital Acquisitions				
Capital Acquisition	\$104,300			N/A
Total Capital Acquisitions:	\$104,300			N/A
Total Expense Objects:	\$1,740,061	\$1,986,706	\$2,077,598	4.6%



Organizational Chart



WVOTRUST III (T)



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, 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	2022 Actuals	2023 Actuals	2024 Projected
Improve on response and completion time for work orders and projects			
Attend training courses	1	0	2
Number of work requests	229	228	235
Number of completed work requests	208	193	208
Provide accurate budget estimates			
Continue to increase the accuracy of the materials acquisition process	92%	93%	95%

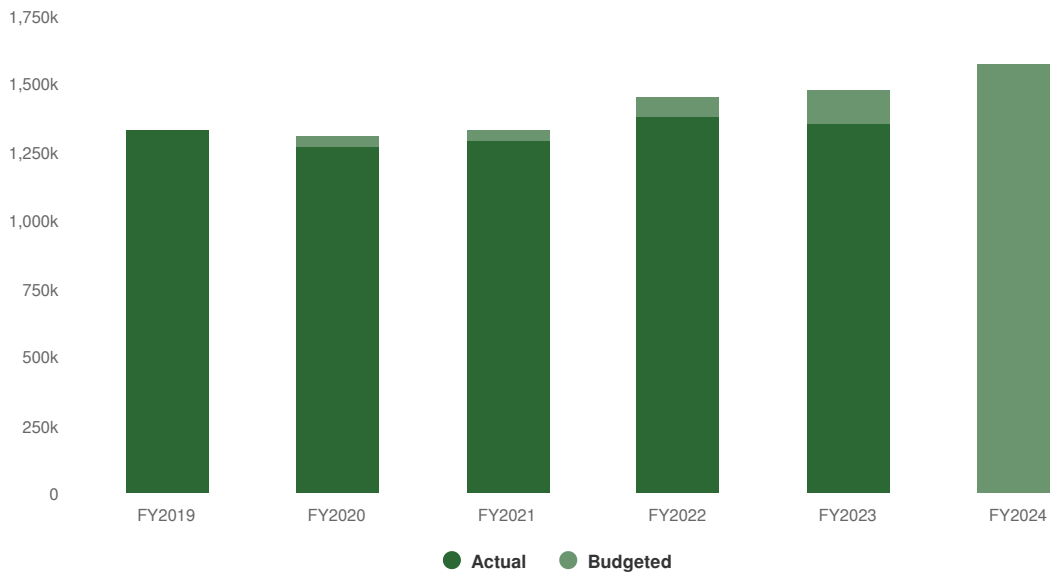
*Due to the complexity of current projects it will cause a reduction in the completion rate.

Expenditures Summary

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

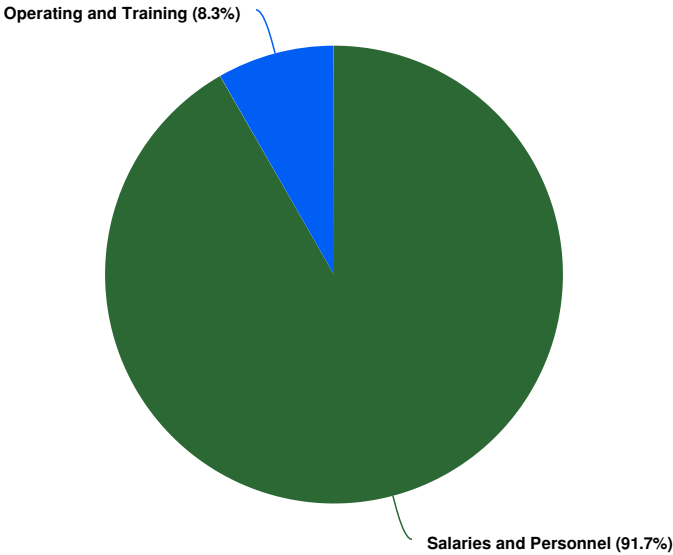
\$1,573,888
\$93,627
(6.33% vs. prior year)

Interdepartmental Construction Proposed and Historical Budget vs. Actual

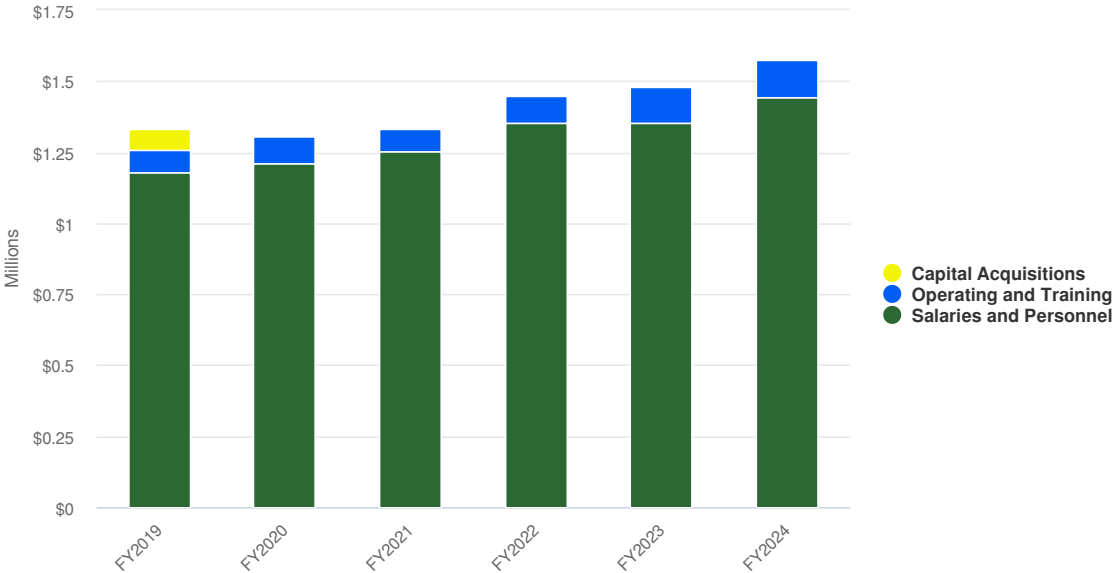


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



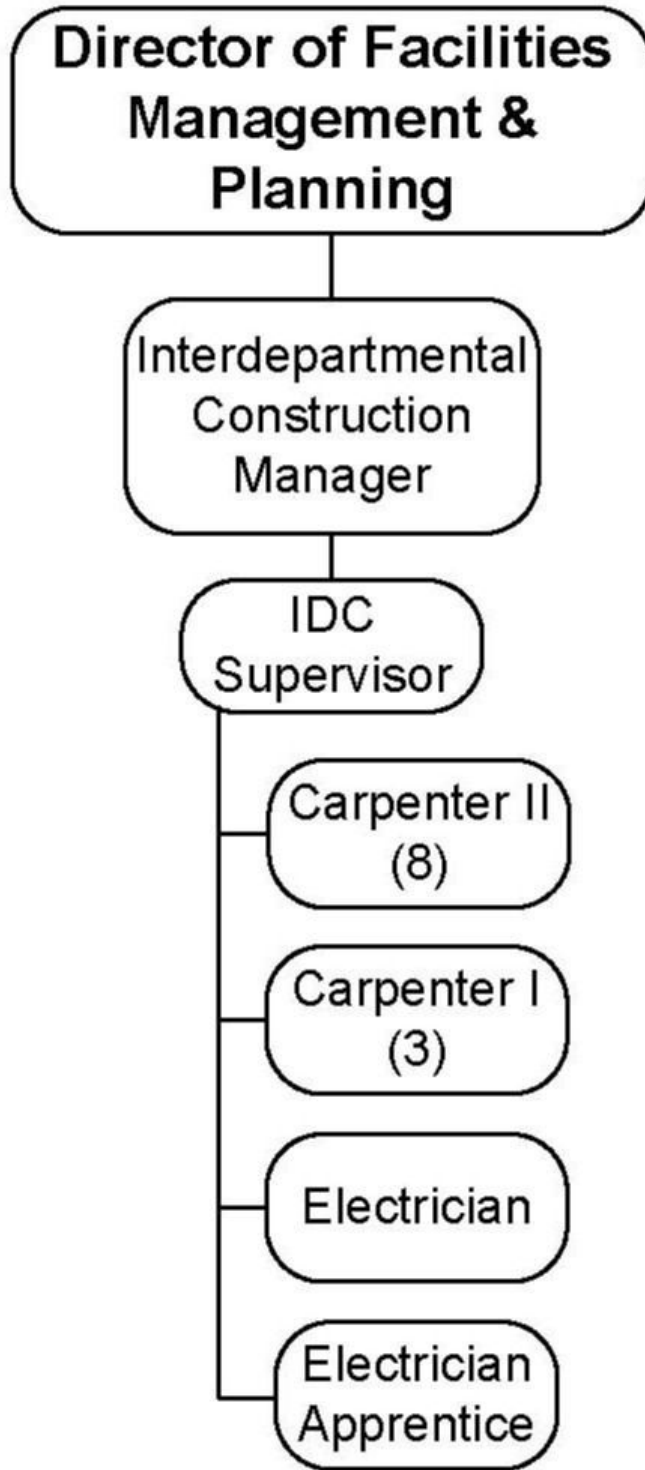
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$806,621	\$843,180	\$925,687	9.8%
Overtime	\$36,273	\$58,000	\$50,000	-13.8%
Longevity	\$9,217	\$10,570	\$8,548	-19.1%
Payroll Taxes	\$62,823	\$69,749	\$75,294	8%
Retirement	\$112,237	\$119,166	\$128,935	8.2%
Insurance - Group	\$241,500	\$245,250	\$245,250	0%
Workers Comp/Unemployment	\$9,109	\$9,117	\$9,842	7.9%
Total Salaries and Personnel:	\$1,277,779	\$1,355,031	\$1,443,556	6.5%
Operating and Training				
Fees	\$8,619	\$13,350	\$12,857	-3.7%
Travel & Training	\$0	\$45	\$90	100%
Supplies & Maintenance	\$14,646	\$18,946	\$19,071	0.7%
Vehicle Maintenance Allocation	\$43,896	\$59,132	\$62,528	5.7%
Property & Equipment	\$9,864	\$8,227	\$8,227	0%
Property/Casualty Allocation	\$25,506	\$25,529	\$27,559	8%
Total Operating and Training:	\$102,531	\$125,229	\$130,332	4.1%
Information and Technology Cost				
Information Technology	\$286			N/A
Total Information and Technology Cost:	\$286			N/A
Total Expense Objects:	\$1,380,596	\$1,480,261	\$1,573,888	6.3%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100418105 - Facilities Interdept. Construction						
	Electrician Apprentice	J103045	GEN	103	1.00	1.00
	Carpenter	J104044	GEN	104	3.00	3.00
Full Time Positions	Carpenter II	J105034	GEN	105	8.00	8.00
	Electrician	J106047	GEN	106	1.00	1.00
	IDC Supervisor	J107034	GEN	107	1.00	1.00
	IDC Manager	J109025	GEN	109	1.00	1.00
100418105 - Facilities Interdept. Construction Total Positions					15.00	15.00



Organizational Chart



Human Resources



Nicole Ledet
Director of Human Resources

Mission

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

HUMAN RESOURCES DEVELOPMENT & STRATEGIC MANAGEMENT

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. 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.

Goals

FUNCTIONS

TALENT EXPERIENCE - 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 can achieve the County's goals and objectives. We analyze, develop, implement/administer, and evaluate the workplace relationship between Fort Bend County and its employees, 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 & Initiatives: Increase culture initiatives, career development, higher engagement, productivity, satisfaction, commitment, and retention.

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.

Goals & Initiatives: Evaluate 20% of all jobs annually, all benchmark jobs bi-annually, market data, County pay structure, and pay practices annually. Rewards and recognition, rewards communications, and employee well-being.

TALENT ACQUISITIONS- We define talent needs, drive decisions using labor market data, attract the best internal and external talent, and effectively onboard new hires.

Goals & Initiatives: Robust recruiting technology, recruiting functional management, hiring needs, branding, attraction, sourcing, building adaptive hiring forecast, and measuring onboarding effectiveness.

TALENT MANAGEMENT- We attract and retain high-quality employees by developing their skills and continuously motivating them to improve their performance to support organizational outperformance.

Goals & Initiatives: Internal mobility, learning and development, knowledge management, career development paths, promote mentoring, and leadership training.

TALENT OPERATIONS- We focus on improving HR systems, analyzing data, identifying trends, and refining processes, while building and executing programs. We ensure employees are resourced, supported, and empowered to work.

Goals & Initiatives: Robust human capital management system.

YOUTH EMPLOYMENT PROGRAM We provide work experiences for youth ages 16-21, to aid Fort Bend County with reducing backlogs in relevant operation areas created by the COVID-19 pandemic (American Rescue Plan Act).

Goals & Initiatives: Promote the strengths and abilities of youth by providing community-based employment that empowers and enriches youth to face life's challenges with confidence, competence, and dignity.



Performance Measures

PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
TALENT ACQUISITION			
Job Posting:			
Job Openings Posted	570	410	650
Total Applications Received & Routed	43,369	32,975	50,308
Applicants:			
Number of Applicants	24,547	19,072	27,738
Total Applications	41,356	32,975	47,559
FBC Employee Apps Routed	1,980	1,172	2,753
Job Advertisements:			
Internet Site Ads	4	6	10
Job Fairs:			
Job Fairs Attended	31	38	50
TALENT EXPERIENCE			
Investigations:			
Total Investigations	12	80	80
Employee Relations Activities:			
Employee Advisory Meetings	87	73	73
Supervisor Advisories	90	216	216
Request for Adverse Termination Presence	11	39	39
Sick Pool:			
Agenda Requests	14	19	23
Members	1037	1132	1229
Hours Donated	6,196	1,925	NA
Hours Withdrawn	2,074	5,532	6300
Ending Pool Balance	25,504	21,897	NA
Pre-Placement Background Checks:			
Total Background Checks	520	455	700
Level 1 Background Checks	480	389	590
Level 2 Background Checks	64	65	72
Applicants ineligible for hire	8	5	N/A
Pre-Placement Drug Screens:			
Total Applicant Drug Screens Administered	781	729	950
Applicants Testing Positive	6	14	N/A
TOTAL REWARDS			
Employees			
Total Employees	3,145	3,345	3,679
Full-Time Employees	2,906	3,072	3,399
Part-Time Employees	239	245	252
Temporary Employees	28	28	28
New Employees Hired:			
Total New Hires	672	680	755
Full-Time Employees	530	543	602
Part-Time Employees	142	137	153



Terminations			
Total Employee Terminations	639	487	321
Full-Time Employees Terminations	510	392	259
Part-Time Employees Terminations	129	95	63
Termination Summary			
Total Voluntary	89.80%	85.63%	60.00%
Total Involuntary	10.10%	14.37%	9.48%
Attrition Rate			
Full-Time	17.50%	12.75%	8.41%
Part-Time	53.90%	39.92%	26.35%
TALENT MANAGEMENT/ORGANIZATIONAL TRANSFORMATION AREA			
Training Sessions Provided			
Compliance	4	29	35
Employee Engagement	17	20	25
Professional Development Sessions	12	2	20
Orientations	49	50	50
TALENT OPERATIONS			
Open Record Request	509	530	650
Employment Verifications	900	711	800
Service Awards	399	389	522

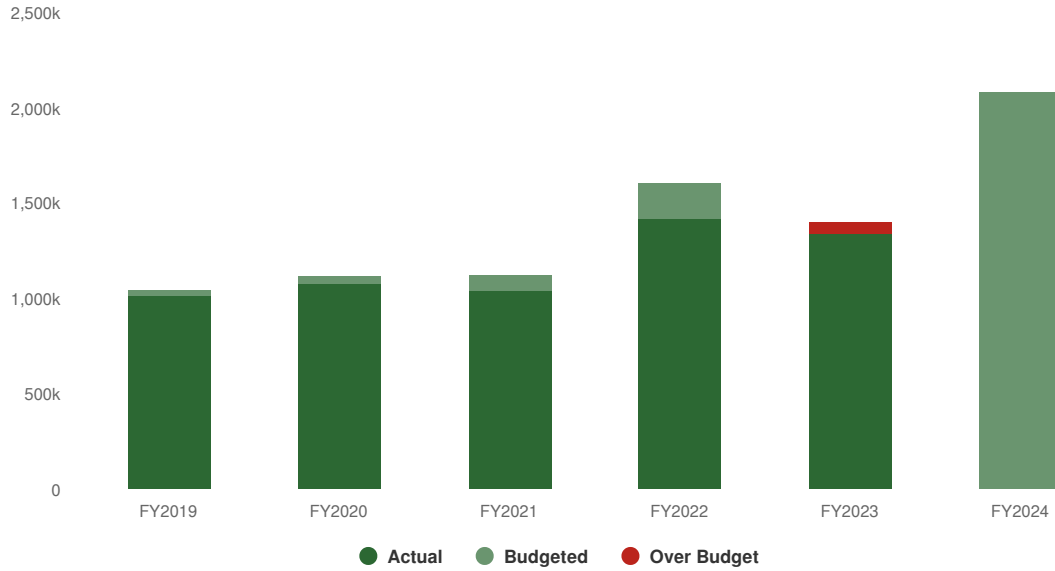
*N/A's are placed where information cannot be projected for FY2024

Expenditures Summary

\$2,085,643
\$749,228
(56.06% vs. prior year)



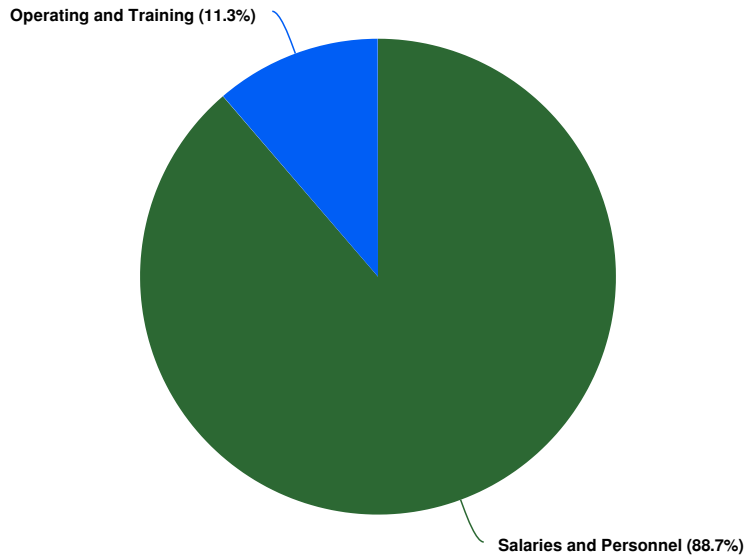
Human Resources Proposed and Historical Budget vs. Actual



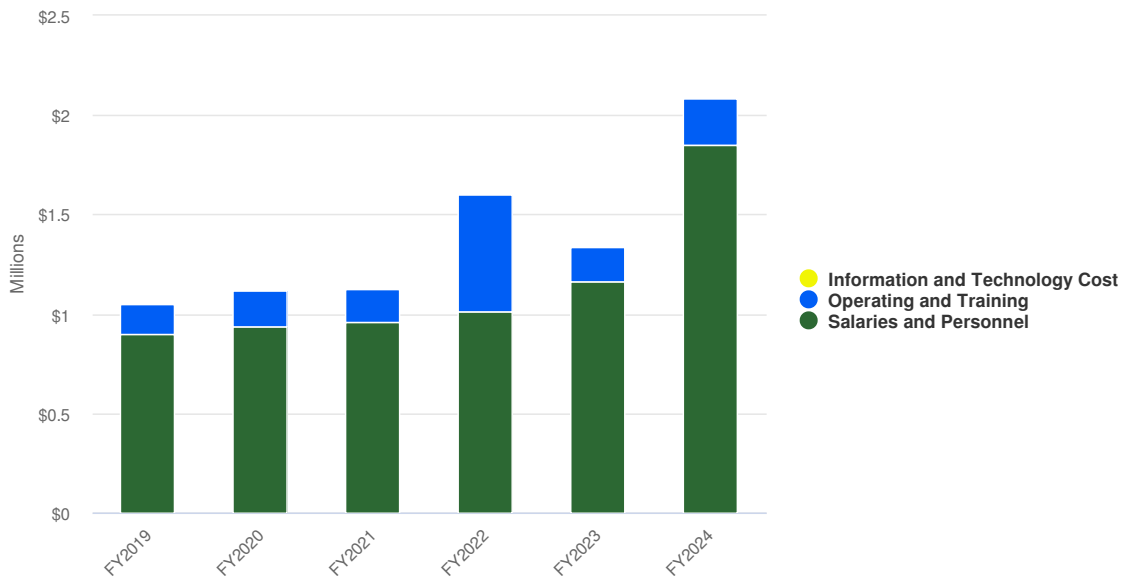
Over the course of fiscal year 2023, Human Resources added five positions thus increasing their FY2024 budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$710,076	\$795,611	\$1,312,959	65%
Temporary Or Part-Time	\$52	\$3,380		N/A
Longevity	\$5,622	\$6,285	\$5,301	-15.7%
Payroll Taxes	\$53,039	\$61,604	\$100,847	63.7%
Retirement	\$94,431	\$105,250	\$172,692	64.1%
Insurance - Group	\$161,000	\$179,850	\$245,250	36.4%
Workers Comp/Unemployment	\$6,980	\$8,053	\$13,183	63.7%
Total Salaries and Personnel:	\$1,031,200	\$1,160,031	\$1,850,232	59.5%
Operating and Training				
Fees	\$339,813	\$109,906	\$162,400	47.8%
Travel & Training	\$8,077	\$14,000	\$16,000	14.3%
Supplies & Maintenance	\$15,489	\$25,333	\$20,100	-20.7%
Property & Equipment	\$432	\$1,710		N/A
Property/Casualty Allocation	\$19,543	\$22,548	\$36,911	63.7%
Total Operating and Training:	\$383,354	\$173,497	\$235,411	35.7%
Information and Technology Cost				
Information Technology	\$47	\$2,887		N/A
Total Information and Technology Cost:	\$47	\$2,887		N/A

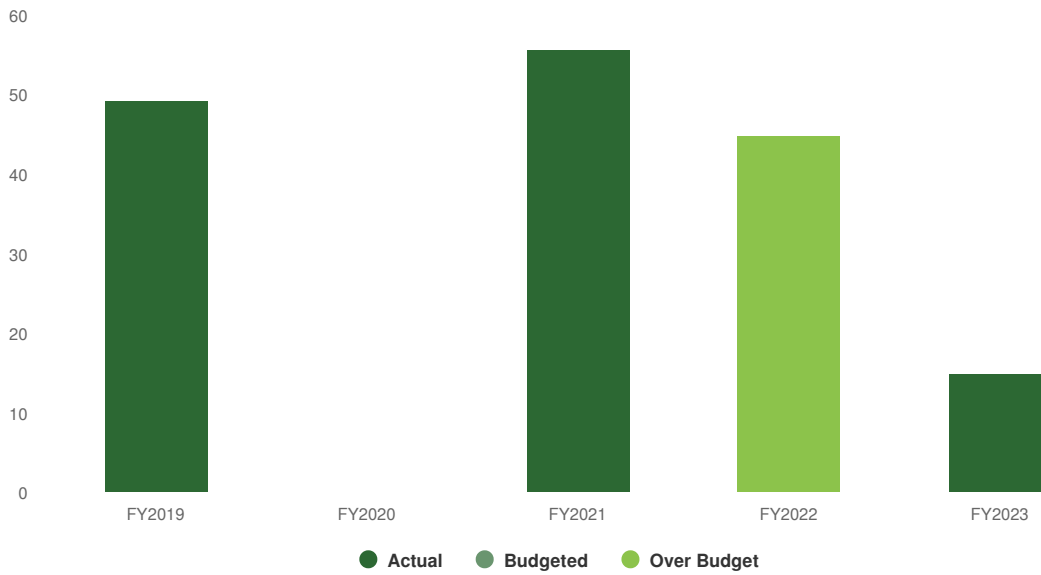


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expense Objects:	\$1,414,601	\$1,336,415	\$2,085,643	56.1%

Revenues Summary

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

Human Resources Proposed and Historical Budget vs. Actual



There were no revenues budgeted for Human Resources in FY2024.

Revenues by Source



Budgeted and Historical 2024 Revenues by Source

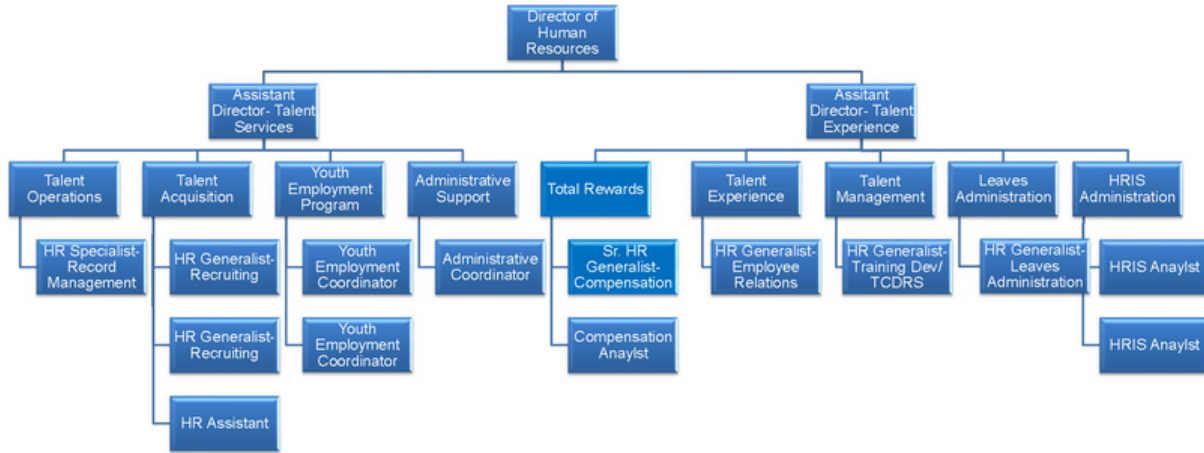
Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		
Miscellaneous Revenue		
Miscellaneous Revenue	\$45	N/A
Total Miscellaneous Revenue:	\$45	N/A
Total Revenue Source:	\$45	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Hrs
100412100 - Human Resources						
	Director of Human Resources	J00093	EXEC	EXM	1.00	1
	HR Assistant	J104015	GEN	104	1.00	1
	HR Specialist	J105020	GEN	105	1.00	1
	Administrative Coordinator	J105055	GEN	105	1.00	1
	Compensation/HRIS Analyst	J107022	GEN	107	1.00	1
Full Time Positions	HR Generalist - Employee Rel	J107023	GEN	107	1.00	1
	HR Generalist - Recruiting	J107025	GEN	107	2.00	2
	HR Generalist - Training	J107027	GEN	107	1.00	1
	HR Generalist - Leaves Administration	J107076	GEN	107	1.00	1
	HRIS Analyst	J108075	GEN	108	2.00	2
	Senior HR Generalist-Compensation	J109005	GEN	109	1.00	1
	Assistant Director-Human Resources	J112024	GEN	112	2.00	2
Grants/Contracts/Other Positions	Youth Employment Program Coordinator	J105012	GEN	105	2.00	2
100412100 - Human Resources Total					17.00	17



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

DESIGN AND MAINTAIN A RELIABLE I.T. INFRASTRUCTURE FOUNDATION

Prepare Fort Bend County for the future by building an I.T. infrastructure that is scalable, fast, reliable and secure.

- * Total Volume of incoming emails
- * Percentage of emails blocked as malicious
- * Circuit Reliability
- * Percentage of Employees who have completed annual Cyber security Awareness Training
- * Number of Users with Hard Drive Encryption

DELIVER PRODUCTS AND SERVICES EFFICIENTLY AND PROVIDE EASY ACCESS TO DATA

Improve I.T. service delivery

- * Average number of visits to the County website on a daily basis
- * Average number of visits to the Employee Connect website on a daily basis
- * Number of departments/offices maintaining web content
- * Number of self-service applications available from the County websites
- * Number of mobile application downloads

EDUCATE AND MARKET NEW CONCEPTS TO COUNTY DEPARTMENTS, OFFICES, AND TAXPAYERS

Provide the level of service needed for Fort Bend County departments and offices to be successful.

- * Number of new services requests received
- * Number of services requests completed
- * Number of devices supported (Servers, PC's, laptops, printers, mobile devices, etc. Sheriff's Office, Library)

DELIVER AND SUPPORT RELIABLE, INNOVATIVE BUSINESS SOLUTIONS

Provide solutions which streamline and enhance the business workflows

- * Number of new solutions implemented
- * Number of existing solutions enhanced

COOPERATE WITH COUNTY DEPARTMENTS & OFFICES ON AGENCY EVENT PREPAREDNESS

Prepare the County to be able to effectively communicate during emergencies and unexpected outages

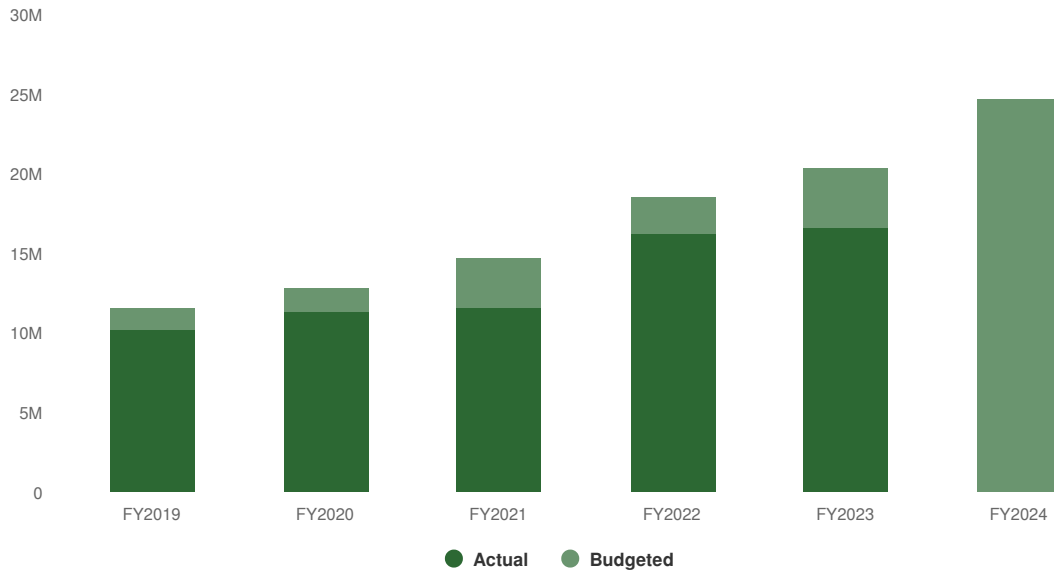
- * Number of sessions/events where A/V support provided
- * Number of WebEx meetings conducted
- * Number of Team messages sent
- * Number of Two-Factor Authentication deployments
- * Number of users accessing County resources remotely & securely

Expenditures Summary



\$24,751,422 **\$4,419,736**
 (21.74% vs. prior year)

Information Technology Proposed and Historical Budget vs. Actual

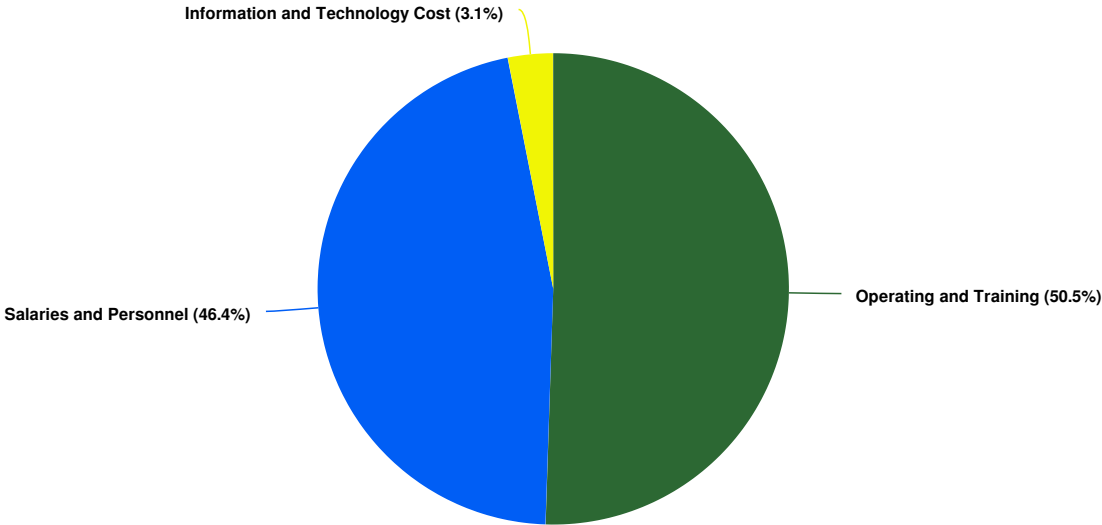


The IT department experienced an increase in salaries due to the county-wide salary increase and new positions. The IT department received 11 new positions in which 10 were absorbed from American Rescue Plan Act (ARPA). Fees also increased as the IT will serve as the central location for all county software purchases. All department's software purchases should be procured by IT.

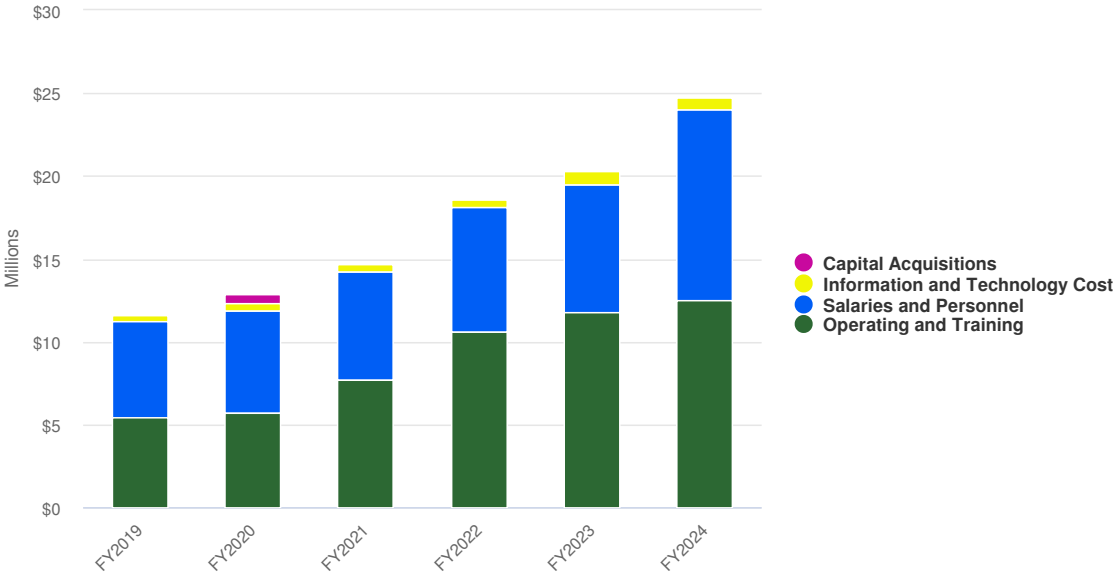


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



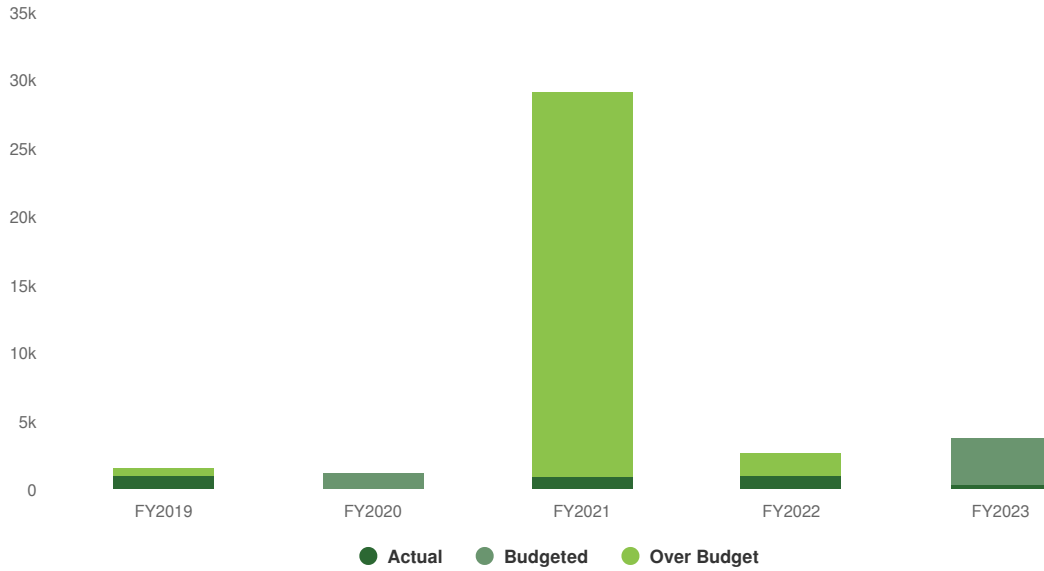
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$4,918,694	\$5,418,262	\$8,190,143	51.2%
Temporary Or Part-Time	\$22,779	\$21,112	\$29,571	40.1%
Overtime	\$83			N/A
Longevity	\$27,582	\$32,120	\$28,856	-10.2%
Payroll Taxes	\$366,411	\$417,629	\$628,705	50.5%
Retirement	\$653,301	\$715,124	\$1,080,563	51.1%
Insurance - Group	\$1,030,400	\$1,079,100	\$1,438,800	33.3%
Workers Comp/Unemployment	\$53,157	\$54,715	\$82,486	50.8%
Total Salaries and Personnel:	\$7,072,408	\$7,738,062	\$11,479,124	48.3%
Operating and Training				
Fees	\$7,650,831	\$10,440,441	\$11,011,087	5.5%
Travel & Training	\$18,313	\$40,000	\$57,867	44.7%
Utilities	\$771,822	\$1,040,000	\$1,081,600	4%
Supplies & Maintenance	\$16,648	\$26,250	\$52,563	100.2%
Vehicle Maintenance Allocation	\$6,271	\$11,148	\$13,015	16.7%
Property & Equipment	\$52,089	\$41,849	\$60,732	45.1%
Property/Casualty Allocation	\$148,840	\$153,202	\$230,960	50.8%
Total Operating and Training:	\$8,664,814	\$11,752,890	\$12,507,824	6.4%
Information and Technology Cost				
Information Technology	\$467,406	\$840,734	\$764,474	-9.1%
Total Information and Technology Cost:	\$467,406	\$840,734	\$764,474	-9.1%
Total Expense Objects:	\$16,204,628	\$20,331,686	\$24,751,422	21.7%

Revenues Summary

\$0 **-\$3,715**
(-100.00% vs. prior year)

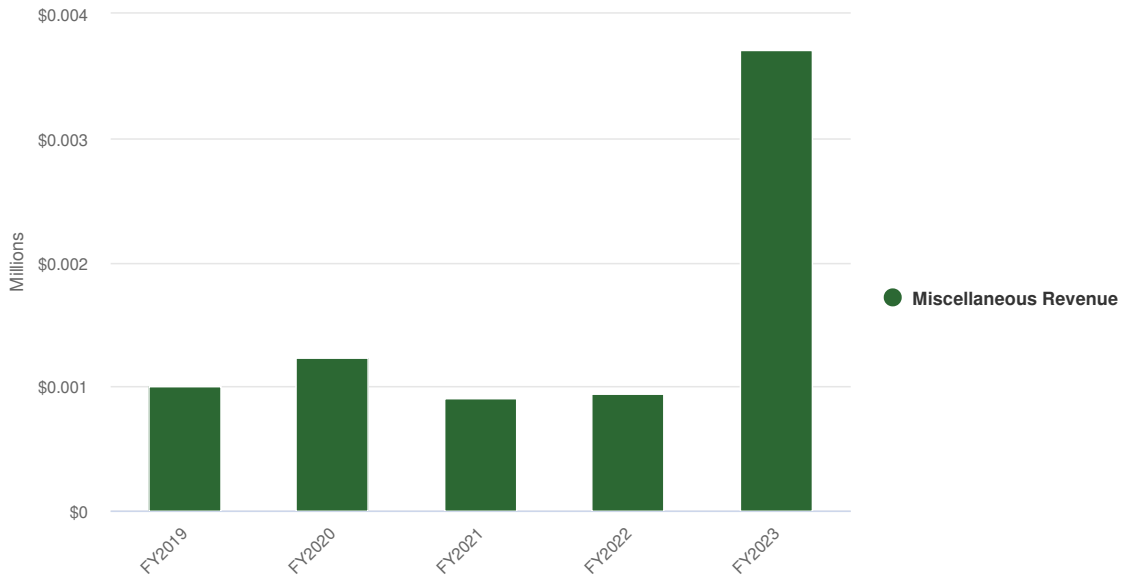


Information Technology Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Refunds	\$2,614	\$3,715	N/A	N/A
Total Miscellaneous Revenue:	\$2,614	\$3,715	N/A	N/A



Name	FY2022 Actual	FY2023 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$2,614	\$3,715	N/A	N/A



Authorized Positions

100503100 - Information Technology

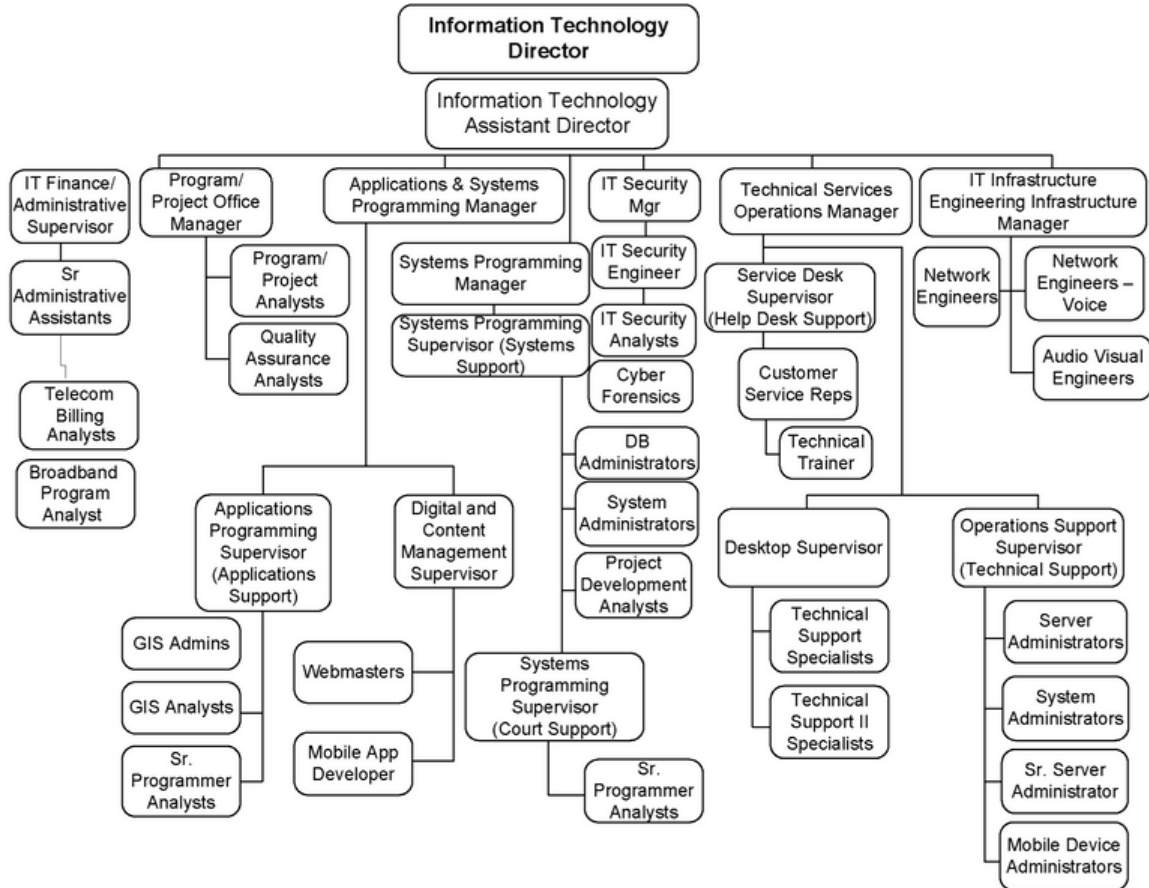
	Information Technology Dir	EXEC	EXM	1.00
	Telecom Analyst	GEN	104	2.00
	Customer Service Representative	GEN	104	4.00
	Sr. Administrative Assistant	GEN	104	3.00
	Technical Support Specialist	GEN	106	4.00
	Technical Support Specialist II	GEN	107	2.00
	Mobile Device Administrator	GEN	107	2.00
	IT Technical Trainer	GEN	107	1.00
	Audio Visual Systems Engineer	GEN	108	1.00
	Webmaster	GEN	108	1.00
	Server Administrator	GEN	108	4.00
	IT Finance & Administration Supervisor	GEN	108	1.00
	IT Quality Assurance Analyst	GEN	108	1.00
	Programmer Analyst	GEN	108	1.00
	Project Development Analyst	GEN	109	2.00
	Cyber Forensics Analyst	GEN	109	1.00
	Business Analyst	GEN	109	2.00
	Project Manager	GEN	109	4.00
	IT Security Analyst II	GEN	109	1.00
Full Time Positions	GIS Analyst	GEN	109	1.00
	Mobile App Developer	GEN	110	1.00
	Senior Programmer Analyst	GEN	110	11.00
	System Administrator	GEN	110	4.00
	Network Engineer	GEN	110	3.00
	Network Engineer-Voice	GEN	110	3.00
	Database Administrator	GEN	110	2.00
	GIS Administrator	GEN	110	1.00
	Digital and Content Management Supervisor	GEN	112	1.00
	Systems Programming Supervisor	GEN	112	2.00
	Service Desk Supervisor	GEN	112	1.00
	Operations Support Supervisor	GEN	112	1.00
	Desktop Support Supervisor	GEN	112	1.00
	Applications Programming Super	GEN	112	1.00
	Enterprise Systems Manager	GEN	113	1.00
	IT Infrastructure Manager	GEN	113	1.00
	IT Operations Manager	GEN	113	1.00
	PMO/ Finance & Admin Manager	GEN	113	1.00
	Applications Development Manager	GEN	113	1.00
	IT Assistant Director	GEN	114	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00 0.25
New Positions	IT Security Supervisor	J112017	GEN	112 1.00
	IT Security Analyst II	J109050	GEN	109 1.00
	IT Security Analyst	J108053	GEN	108 1.00
	IT Quality Assurance Analyst	J108052	GEN	108 1.00
	Audio Visual Systems Engineer	J108002	GEN	108 1.00
	Technical Support Specialist	J106006	GEN	106 1.00



Technical Support Specialist II	J107009	GEN	107	1.00
Webmaster	J108012	GEN	108	1.00
Business Analyst	J109048	GEN	109	1.00
Customer Service Representative	J104046	GEN	104	1.00
Broadband Program Administrator	J110GEN	GEN	110	1.00

100503100 - Information Technology Total 88.258

Organizational Chart



Non Departmental

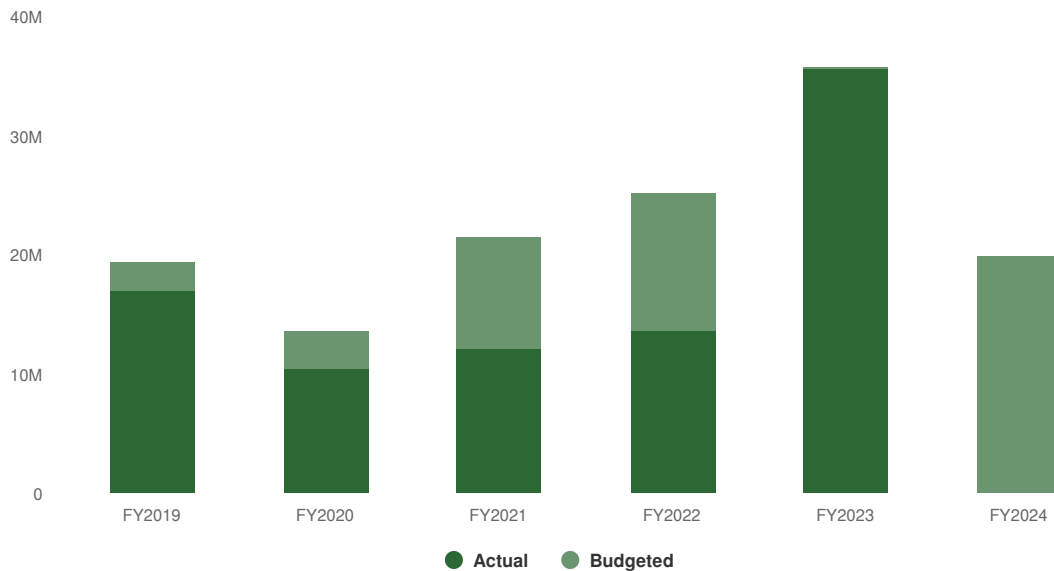
KP George
County Judge

Expenditures Summary

Non-Departmental's budget decreased by 44.3% because the 2023 budget was adopted with the County-Wide Compensation Study at roughly \$18mil. The salaries are now in individual department's budgets thereby reducing Non-Departmental budget. Various items in Fees increased with Tax Increment Reinvestment Zones (TIRZ) being the major increase. Contingency increased by nearly 1 million dollars. Contingency has been static for over 10 years at \$1.6 million dollars, in 2023 the account was nearly exhausted.

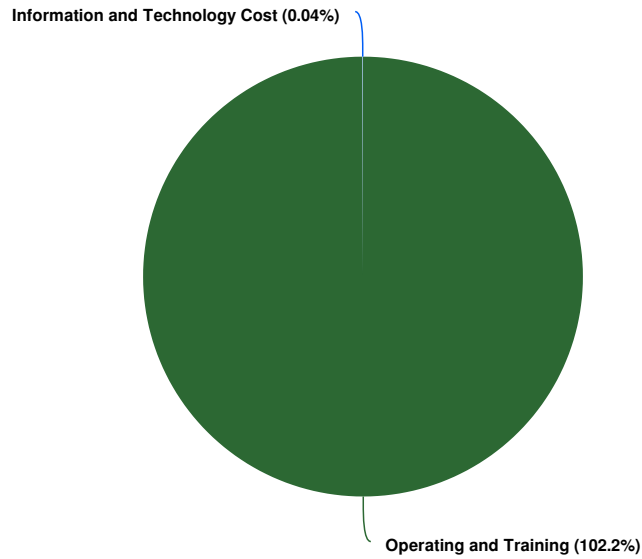
\$19,892,210 **-\$15,819,066**
(-44.30% vs. prior year)

Non Departmental Proposed and Historical Budget vs. Actual

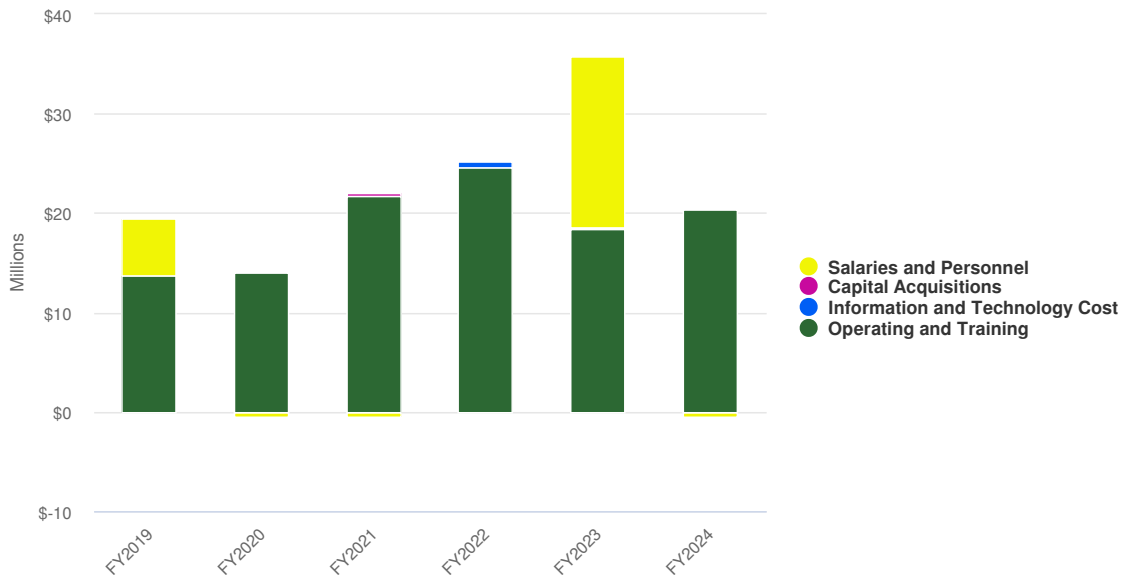


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



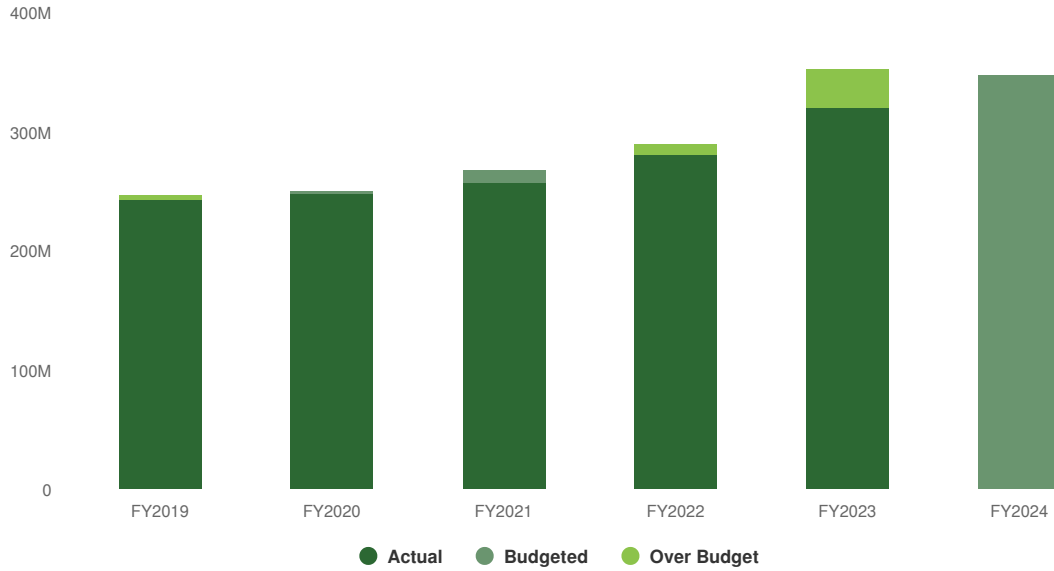
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$145	\$14,078,981	-\$450,000	-103.2%
Payroll Taxes	\$11	\$1,111,467		N/A
Retirement	\$18	\$1,898,938		N/A
Workers Comp/Unemployment	\$845	\$145,290		N/A
Total Salaries and Personnel:	\$1,018	\$17,234,676	-\$450,000	-102.6%
Operating and Training				
Fees	\$13,592,321	\$15,945,779	\$17,282,885	8.4%
Travel & Training	\$7,661	\$10,000	\$10,000	0%
Supplies & Maintenance	\$34,913	\$34,118	\$34,118	0%
Property & Equipment	\$8,441	\$266,892	\$7,207	-97.3%
Property/Casualty Allocation	\$2,366	\$406,811		N/A
Contingency	\$0	\$1,600,000	\$2,500,000	56.3%
PO Contingency	\$0	\$200,000	\$500,000	150%
Operating Transfers Out	\$0	\$5,000		N/A
Total Operating and Training:	\$13,645,703	\$18,468,600	\$20,334,210	10.1%
Information and Technology Cost				
Information Technology	\$702	\$8,000	\$8,000	0%
Total Information and Technology Cost:	\$702	\$8,000	\$8,000	0%
Prior Period Corrections	-\$9			N/A
Total Prior Period Corrections:	-\$9			N/A
Total Expense Objects:	\$13,647,414	\$35,711,276	\$19,892,210	-44.3%

Revenues Summary

\$346,831,784
\$27,435,253
(8.59% vs. prior year)

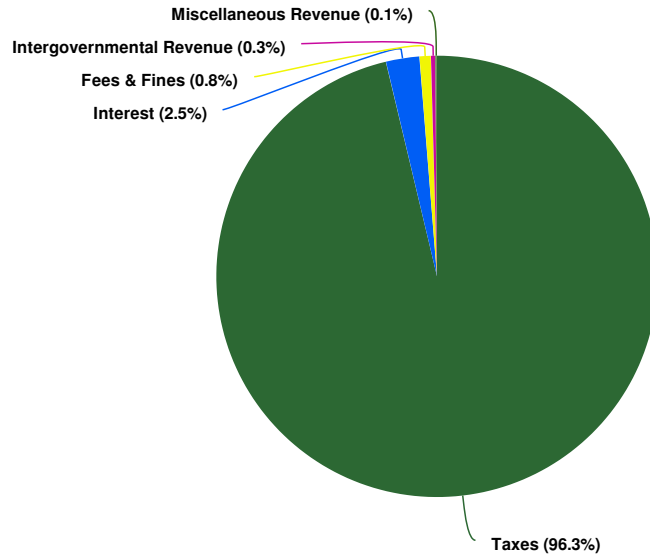


Non Departmental Proposed and Historical Budget vs. Actual

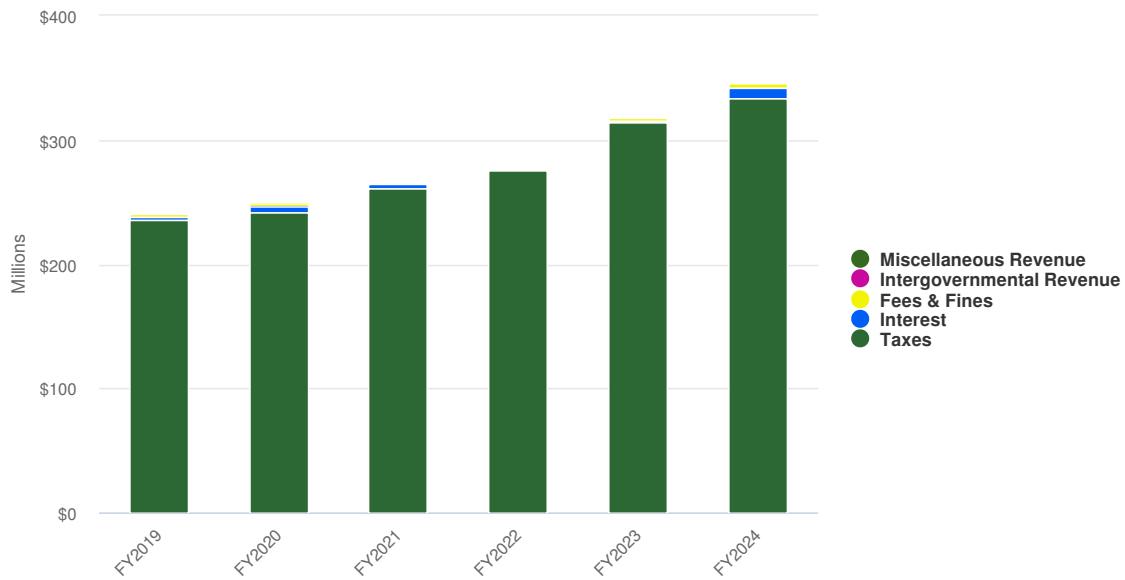


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$264,327,614	\$311,276,795	\$331,842,561	6.6%
Property Taxes-Delinquent	\$817,098	\$1,363,618	\$850,000	-37.7%
Property Taxes-P & I	\$1,217,397	\$1,832,521	\$1,241,745	-32.2%
Total Taxes:	\$266,362,110	\$314,472,934	\$333,934,306	6.2%
Fees & Fines				
Landfill Fees	\$457,111	\$367,930	\$466,253	26.7%
State Alcoholic Beverage	\$2,049,614	\$1,979,459	\$2,090,607	5.6%
Serv Fee Earned From State	\$324,226	\$278,515	\$330,710	18.7%
Tax Assessor/Coll Fees	-\$287,092			N/A
Total Fees & Fines:	\$2,543,859	\$2,625,904	\$2,887,570	10%
Intergovernmental Revenue				
Federal Payments	\$17,745,439	\$12,000		N/A
Reimb From State	\$1,107,240	\$1,070,497	\$1,129,385	5.5%
Total Intergovernmental Revenue:	\$18,852,679	\$1,082,497	\$1,129,385	4.3%
Interest				
Interest Earned	\$1,449,487	\$650,000	\$8,500,000	1,207.7%
Total Interest:	\$1,449,487	\$650,000	\$8,500,000	1,207.7%
Miscellaneous Revenue				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Refunds	\$28			N/A
Building Lease	\$261,430	\$355,388	\$266,659	-25%
Miscellaneous Revenue	\$104,084	\$122,387	\$50,000	-59.1%
Reimbursements - Misc	\$484	\$978	\$2,000	104.5%
Rental Of Property	\$53,634	\$76,900	\$54,707	-28.9%
Mineral Lease And Royalty	\$7,017	\$9,543	\$7,157	-25%
Discounts Earned	\$16			N/A
Total Miscellaneous Revenue:	\$426,694	\$565,196	\$380,523	-32.7%
Total Revenue Source:	\$289,634,829	\$319,396,531	\$346,831,784	8.6%



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	2021 Actuals	2022 Actuals	2023 Projected
INCREASE RIDERSHIP BY 5% <ul style="list-style-type: none"> ▪ Number of Riders per Year ▪ Percentage Change from previous year 	144,038** (-38%)		
INCREASE PASSENGER PER HOUR BY 5% <ul style="list-style-type: none"> ▪ Number of Riders per Hour ▪ Percentage Change from previous year 	3.12 (-12%)		
Scheduling software health check to improve reservations and scheduling <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		
Continually monitor schedules to ensure maximum efficiency <ul style="list-style-type: none"> ▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed 	YES		
OBTAIN 95% ON-TIME PERFORMANCE <ul style="list-style-type: none"> ▪ On-Time Performance (All Services Combined) 	87.73%		
Scheduling software health check to improve reservations and scheduling <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		
Continually monitor schedules to ensure maximum efficiency <ul style="list-style-type: none"> ▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed 	YES		
Ensure driver retainage <ul style="list-style-type: none"> ▪ Work with the contractor to improve driver recruitment and retainage 	YES		
VEHICLE ACCIDENT RATE AT OR BELOW .000027 ACCIDENTS PER ANNUAL SERVICE MILE TRAVELED <ul style="list-style-type: none"> ▪ Vehicle Accidents per annual service miles traveled 	≤ .000027/ miles	≤ .000027/ miles	≤ .000027/ miles
Ensure driver training is performed at designated intervals <ul style="list-style-type: none"> ▪ Conduct monthly check-ins with service contractor ▪ Conduct annual site visits to ensure contractor compliance 	N/A YES	YES YES	YES YES
MEAN DISTANCE BETWEEN MAJOR MECHANICAL FAILURES <ul style="list-style-type: none"> ▪ Mechanical breakdowns 	≤ 8,637	≤ 8,637	≤ 8,637
Ensure preventive maintenance and pre/post trips are performed at designated intervals <ul style="list-style-type: none"> ▪ Conduct weekly/monthly[LPI] check-ins with service contractor ▪ Conduct annual site visits to ensure contractor compliance 	YES	YES	YES

[LPI] Weekly or monthly?

*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



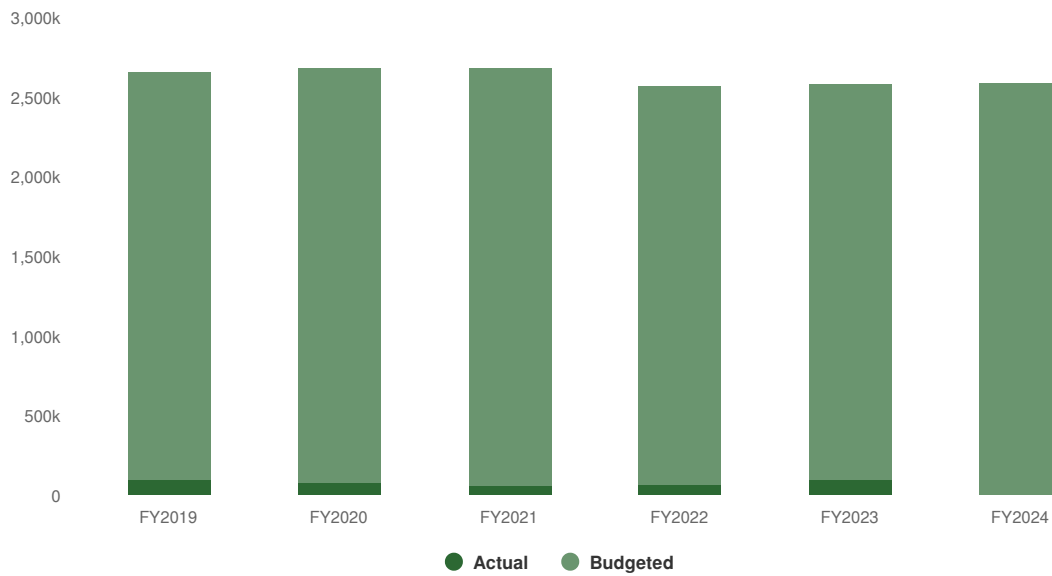
been reduced by 72% on average and Commuter services have been reduced by 78% on average for a total overall service reduction of 76%. Before COVID-19, we were operating on average with previous fiscal years so the reduction in ridership is 43% from the previous year fiscal year.
 FY21, COVID-19 still continues to affect ridership num

Expenditures Summary

Public Transportation is primarily funded by grants. Fort Bend county contributes approximately \$2.6 million dollars to Public Transportation operating budget.

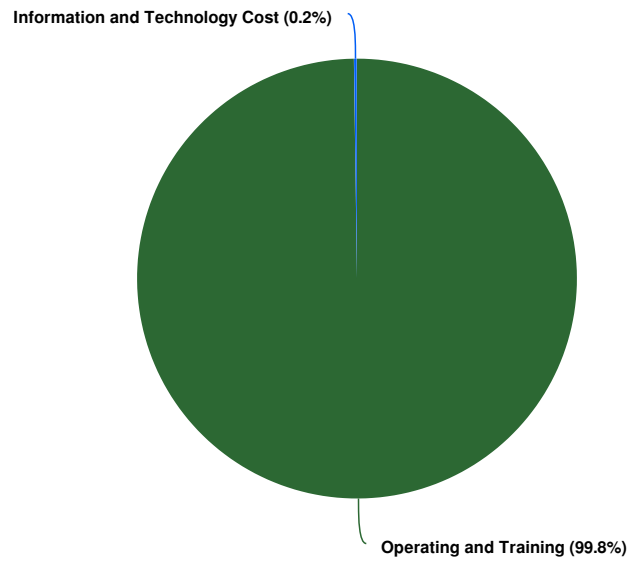
\$2,590,195 **\$5,156**
 (0.20% vs. prior year)

Public Transportation Proposed and Historical Budget vs. Actual

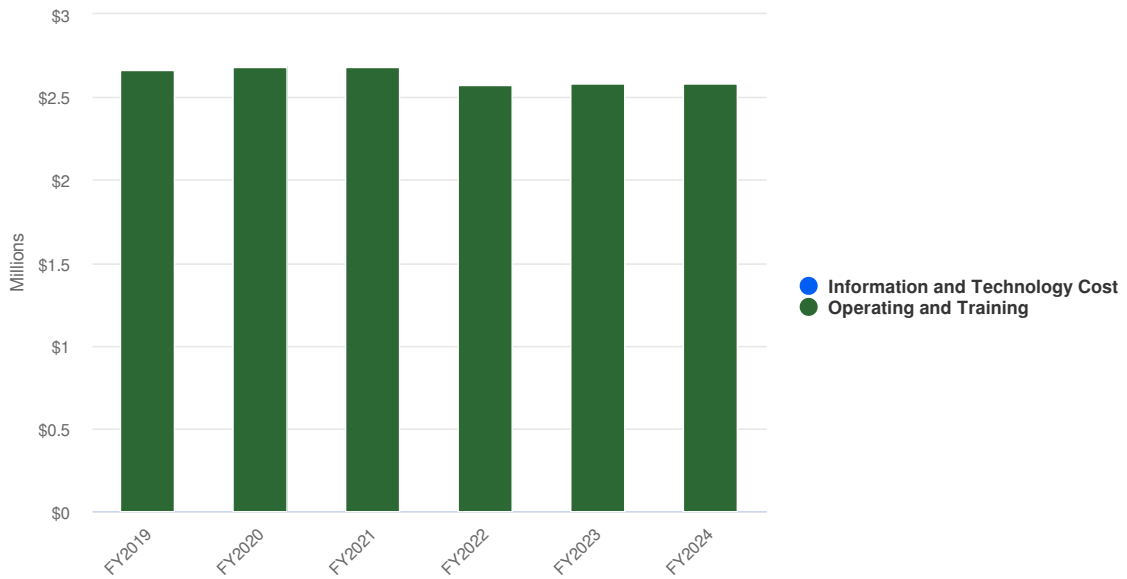


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

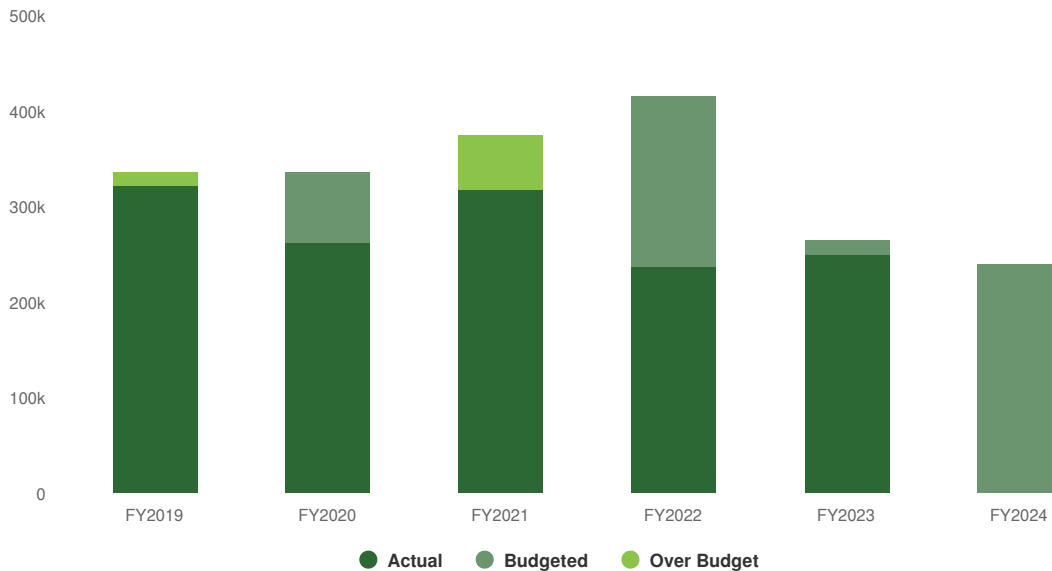


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$38,856	\$74,908	\$77,904	4%
Travel & Training	\$10,467	\$30,000	\$31,200	4%
Supplies & Maintenance	\$10,149	\$15,989	\$16,629	4%
Grant/Project Allocations	\$0	\$2,456,144	\$2,456,144	0%
Property & Equipment	\$545	\$2,600	\$2,704	4%
Total Operating and Training:	\$60,018	\$2,579,641	\$2,584,581	0.2%
Information and Technology Cost				
Information Technology	\$5,178	\$5,398	\$5,614	4%
Total Information and Technology Cost:	\$5,178	\$5,398	\$5,614	4%
Total Expense Objects:	\$65,195	\$2,585,039	\$2,590,195	0.2%

Revenues Summary

\$239,997 **-\$26,203**
 (-9.84% vs. prior year)

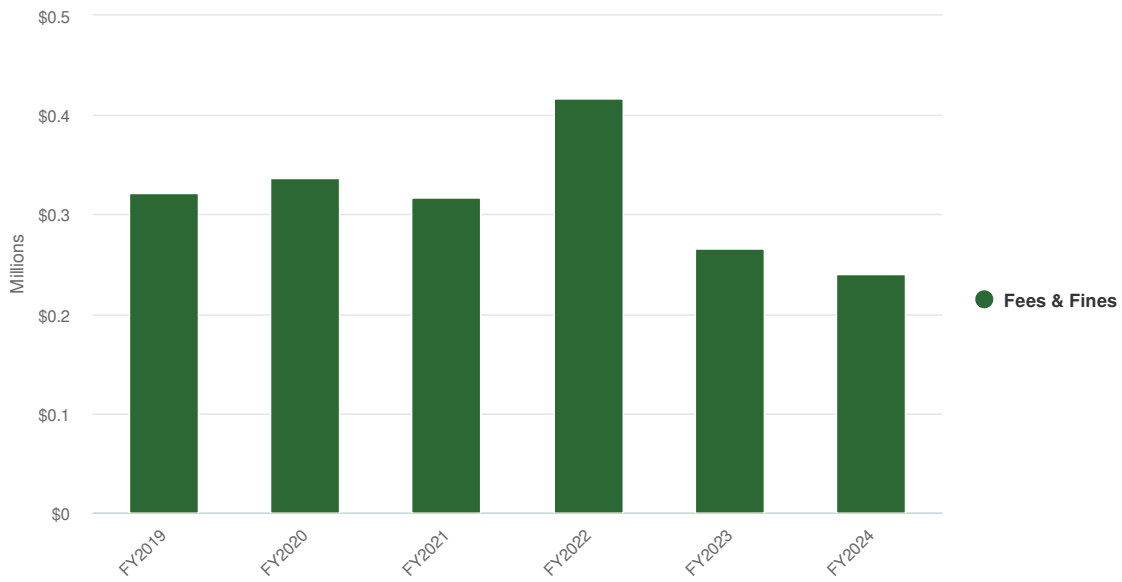
Public Transportation Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2024 Revenues by Source



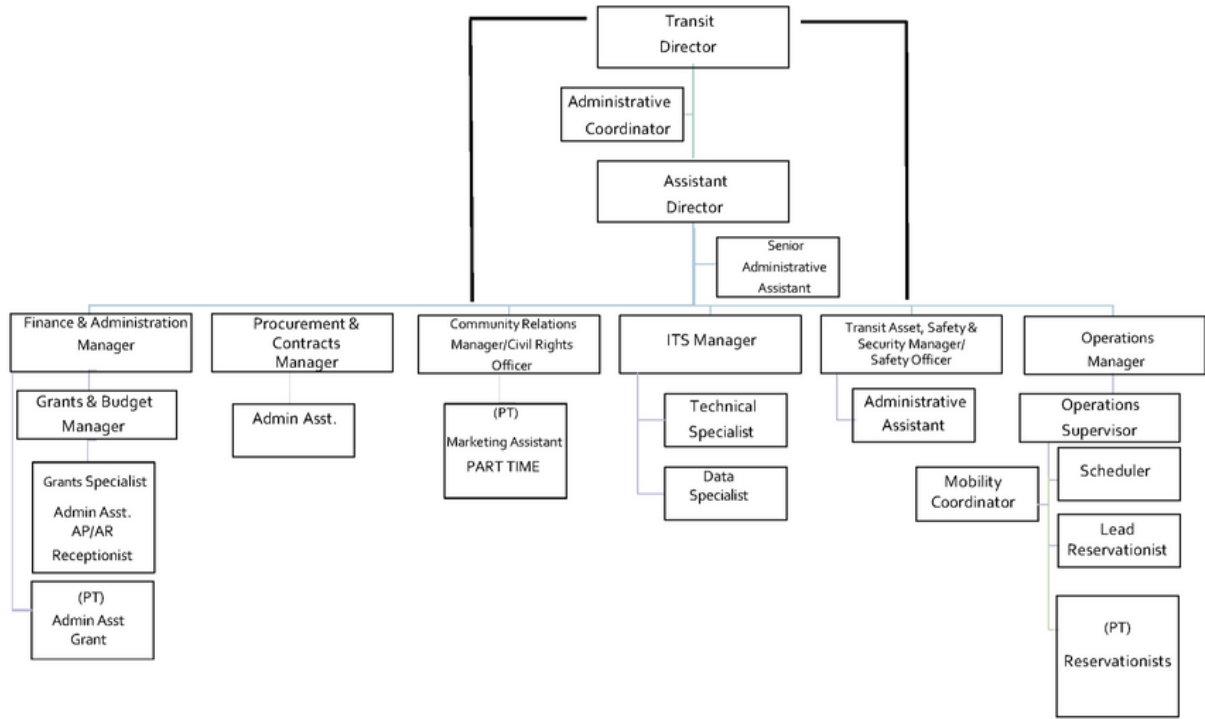
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Pmts/Program Participants	\$235,291	\$266,200	\$239,997	-9.8%
Total Fees & Fines:	\$235,291	\$266,200	\$239,997	-9.8%
Miscellaneous Revenue				
Miscellaneous Revenue	\$1,479			N/A
Total Miscellaneous Revenue:	\$1,479			N/A
Total Revenue Source:	\$236,770	\$266,200	\$239,997	-9.8%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade
100610999 - Public Transportation				
	Part-Time Position	J00000	PT-TEMP	G00
	Transit Director	J00082	EXEC	EXM
	Office Assistant	J101004	GEN	101
	Administrative Assistant	J103038	GEN	103
	Administrative Assistant-Grant	J103056	GEN	103
	Administrative Assistant-Procurement & Contracts	J103057	GEN	103
	Reservationist	J104014	GEN	104
	Sr. Administrative Assistant	J104076	GEN	104
	Lead Reservationist	J105016	GEN	105
	Administrative Coordinator	J105055	GEN	105
	Trip Coord/Travel Trainer	J105057	GEN	105
Grants/Contracts/Other Positions	Technical Specialist	J106003	GEN	106
	Scheduler	J106031	GEN	106
	Data & Software Specialist	J106046	GEN	106
	Grants Specialist	J106058	GEN	106
	Operations Supervisor	J107035	GEN	107
	Procurement & Contracts Manager	J108054	GEN	108
	Grants & Budget Manager	J108057	GEN	108
	Transit Asset, Safety & Security Manager	J109011	GEN	109
	Community Relations Manager	J109012	GEN	109
	Operations Manager	J109027	GEN	109
	Finance & Administration Mgr	J109042	GEN	109
	Intelligent Transportation Systems Manager	J109044	GEN	109
	Assistant Transit Director	J111007	GEN	111
	100610999 - Public Transportation Total Positions			





Purchasing

Jaime L Kovar
Purchasing Agent

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

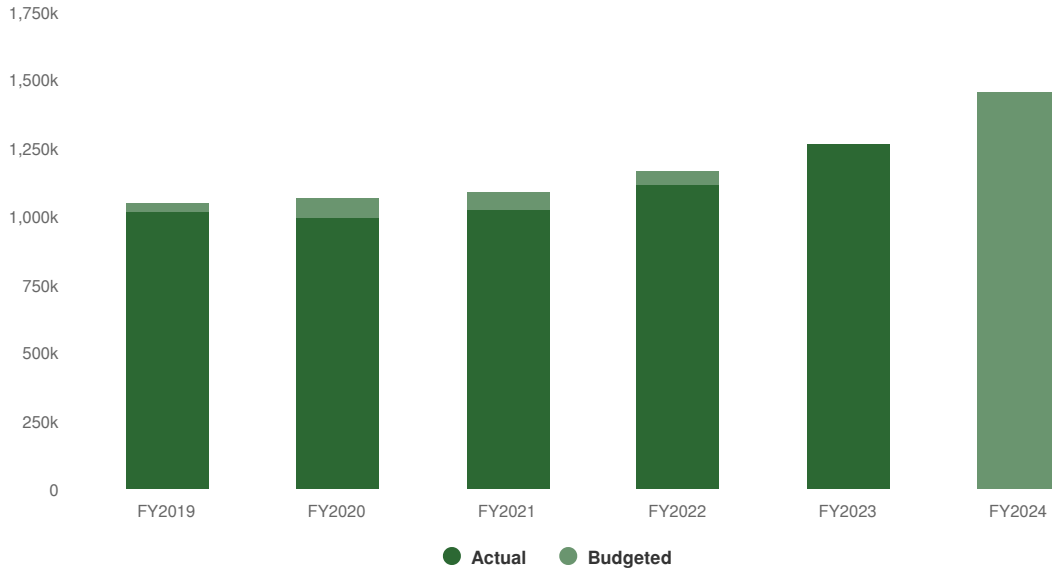
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Service Provider			
<i>Standardize products</i> Work with departments on approved needs at beginning of budget year	Yes	Yes	Yes
<i>Meet with department during budget prep</i> Assist with pricing for accurate budget	Yes	Yes	Yes
<i>Increase 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

\$1,459,757
\$191,858
(15.13% vs. prior year)

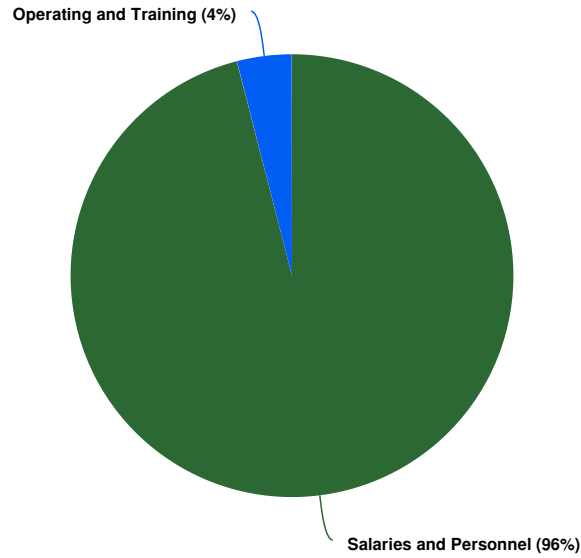


Purchasing Proposed and Historical Budget vs. Actual

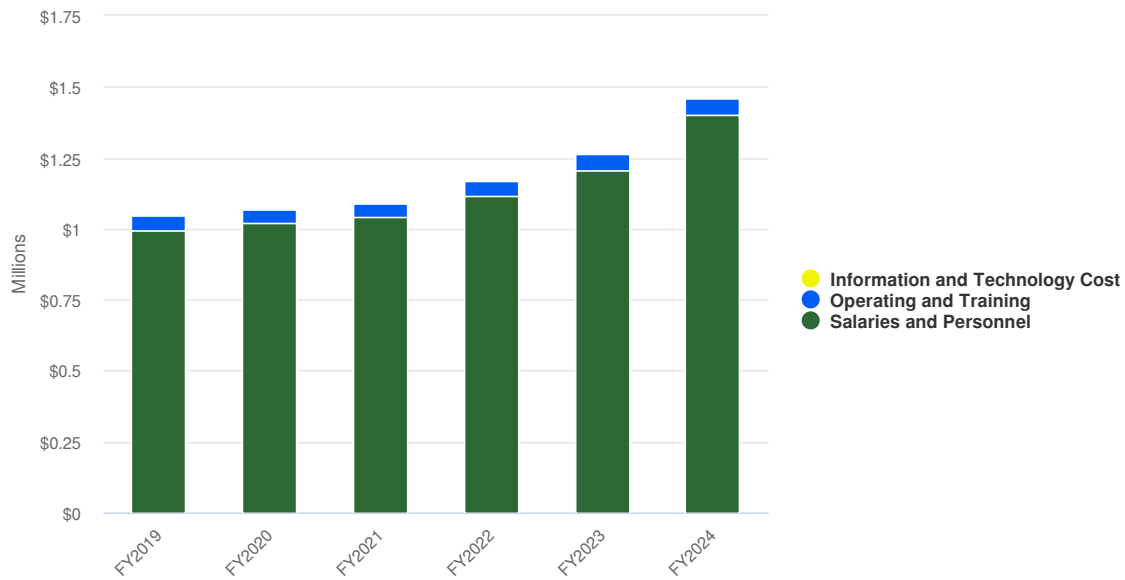


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$703,627	\$799,975	\$958,181	19.8%
Longevity	\$3,613	\$4,296	\$4,818	12.2%
Payroll Taxes	\$51,647	\$61,527	\$73,669	19.7%
Retirement	\$93,365	\$105,118	\$126,153	20%
Insurance - Group	\$209,300	\$228,900	\$228,900	0%
Workers Comp/Unemployment	\$7,441	\$8,043	\$9,630	19.7%
Total Salaries and Personnel:	\$1,068,993	\$1,207,858	\$1,401,351	16%
Operating and Training				
Fees	\$12,630	\$12,647	\$13,153	4%
Travel & Training	\$3,840	\$9,542	\$9,924	4%
Supplies & Maintenance	\$2,562	\$5,039	\$5,241	4%
Vehicle Maintenance Allocation	\$6,271	\$2,908	\$3,124	7.4%
Property & Equipment	\$159	\$2,750		N/A
Property/Casualty Allocation	\$20,834	\$22,520	\$26,964	19.7%
Total Operating and Training:	\$46,296	\$55,406	\$58,406	5.4%
Information and Technology Cost				
Information Technology	\$2,549	\$4,635		N/A
Total Information and Technology Cost:	\$2,549	\$4,635		N/A

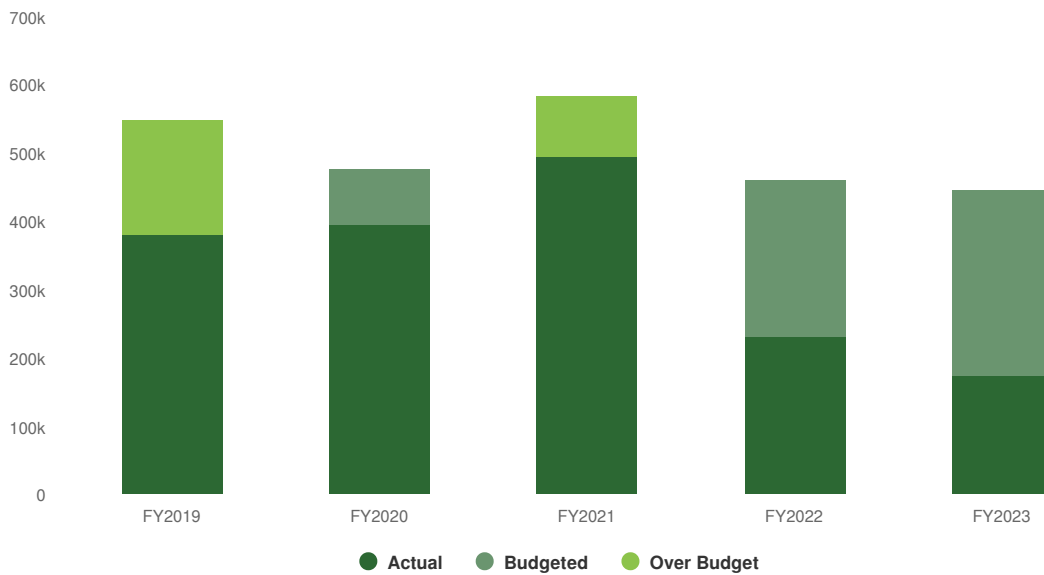


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expense Objects:	\$1,117,838	\$1,267,899	\$1,459,757	15.1%

Revenues Summary

\$0 **-\$446,027**
 (-100.00% vs. prior year)

Purchasing Proposed and Historical Budget vs. Actual

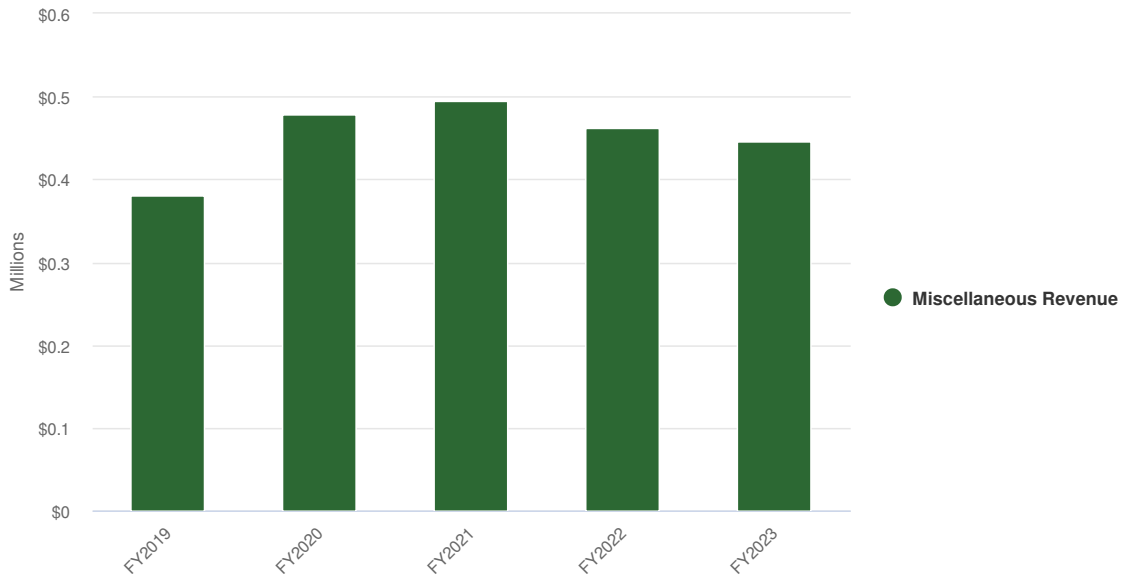


There were no revenues budgeted for Purchasing in FY2024.

Revenues by Source



Budgeted and Historical 2024 Revenues by Source



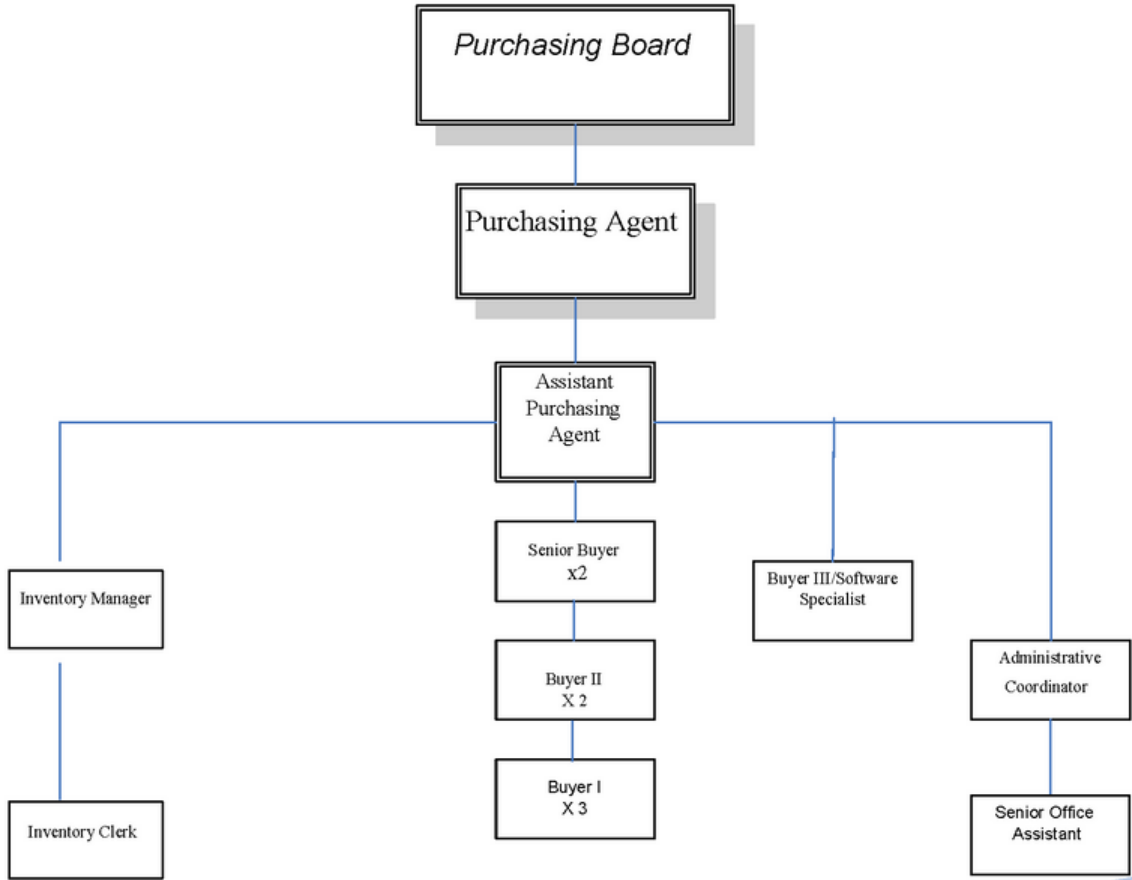
Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source			
Miscellaneous Revenue			
Auction	\$194,561	\$393,013	N/A
Miscellaneous Revenue	\$35,541	\$51,617	N/A
Reimbursements - Misc	\$0	\$1,397	N/A
Total Miscellaneous Revenue:	\$230,102	\$446,027	N/A
Total Revenue Source:	\$230,102	\$446,027	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100505100 - Purchasing						
	Purchasing Agent	J00096	EXEC	DIR	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Inventory Control Clerk	J103036	GEN	103	1.00	1.00
	Buyer I	J105030	GEN	105	3.00	3.00
Full Time Positions	Inventory Control Manager	J105033	GEN	105	1.00	1.00
	Administrative Coordinator	J105055	GEN	105	1.00	1.00
	Buyer II	J106041	GEN	106	2.00	2.00
	Buyer III/Software Specialist	J107042	GEN	107	1.00	1.00
	Senior Buyer	J108038	GEN	108	2.00	2.00
	Assistant Purchasing Agent	J111005	GEN	111	1.00	1.00
100505100 - Purchasing Total					14.00	14.00



Organizational Chart



Risk Management/Insurance

Wyatt O. Scott

Director of Risk Management

Mission

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

VISION

Identify and evaluate the risks 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

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. Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.

- a. Track net average Medical claim cost per employee
- b. Track net average Medical claim cost per person

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

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



Performance Measures

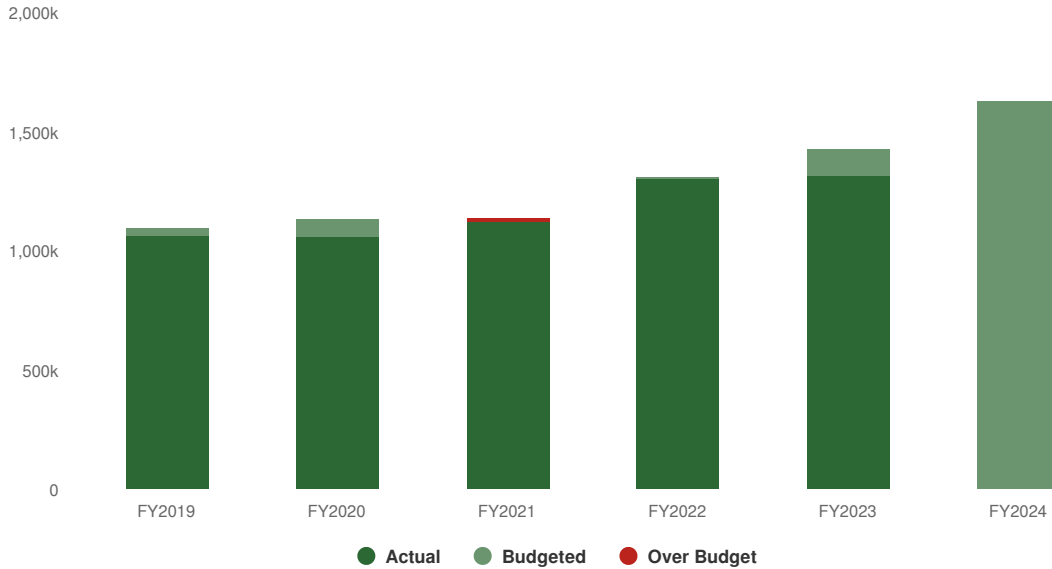
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
<p>Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses</p> <p style="padding-left: 20px;">Number of Worker's Compensation Claims</p> <p style="padding-left: 20px;">Average Cost per Worker's Compensation Claim</p>	<p>376</p> <p>\$ 734.00</p>	<p>421</p> <p>\$ 853.00</p>	<p>448</p> <p>\$ 922.00</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 style="padding-left: 20px;">Number of Training Classes offered</p>	<p>8</p>	<p>8</p>	<p>9</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 style="padding-left: 20px;">Average number of Medical Claims processed per month</p> <p style="padding-left: 20px;">Average number of Dental Claims processed per month</p>	<p>5,554</p> <p>907</p>	<p>5,216</p> <p>866</p>	<p>5,400</p> <p>935</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 style="padding-left: 20px;">Ratio of Employees participating in the Medical Plan compared to the total number of participants</p> <p style="padding-left: 20px;">Track net average Medical claim cost per employee</p> <p style="padding-left: 20px;">Track net average Dental claim cost per employee</p>	<p>2,470:3,832</p> <p>\$ 1,025</p> <p>\$ 96</p>	<p>2,580:4,531</p> <p>\$ 932</p> <p>\$ 98</p>	<p>2690:4900</p> <p>\$ 956</p> <p>\$ 100</p>

Expenditures Summary

\$1,630,008
\$203,947
(14.30% vs. prior year)



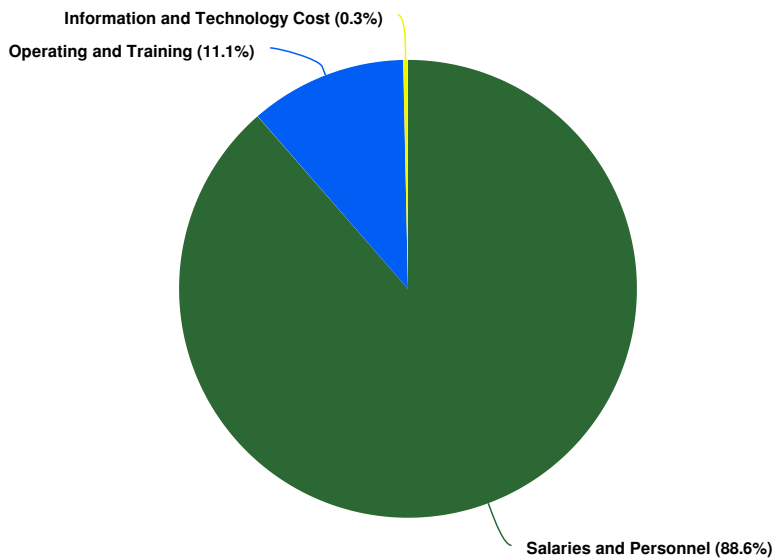
Risk Management/Insurance Proposed and Historical Budget vs. Actual



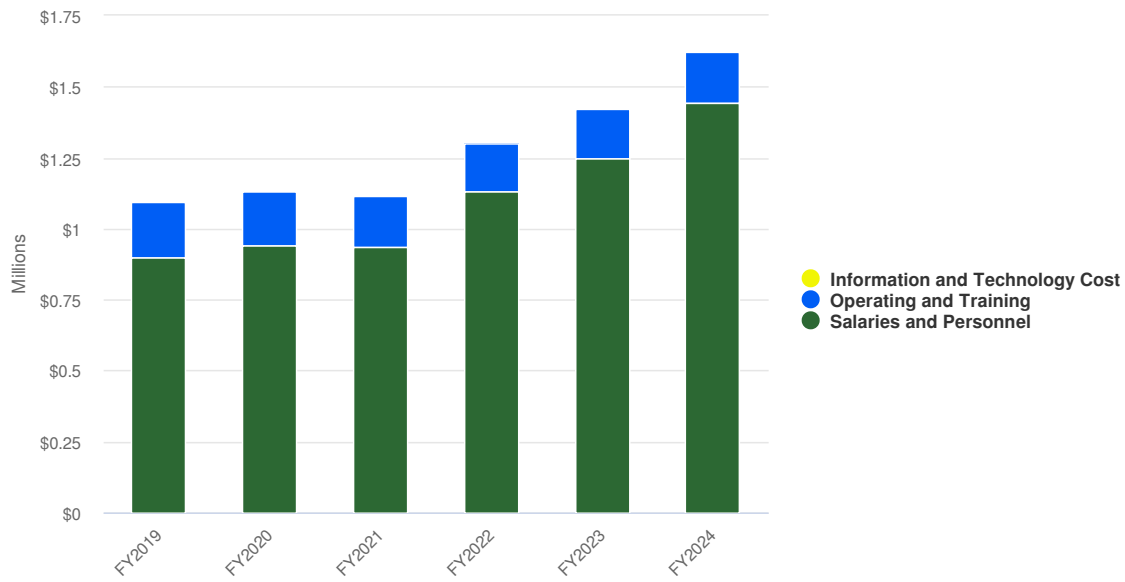
Risk Management's increase in FY2024 is due to the addition of a new position. The new Risk Claims Administrator position will manage the county's property damage claims. In addition, the position will coordinate with and oversee the Third Party Administrator's (TPA) activities to bring third party general and auto personal liability and property damage claims to resolution. For minor liability property claims, the position will investigate, determine liability and adjudicate the claim to conclusion. Other responsibilities include bringing subrogated FBC claims against responsible third parties and administering the claim to successful recovery conclusions. In the event of a cyber risk event, the position will coordinate with the Cyber Risk Insurance carrier to provide notification of mitigation services to protect personal information. The position also will assist the County Attorney's Office with any liability lawsuit against the County.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$786,004	\$832,903	\$994,472	19.4%
Temporary Or Part-Time	\$17,939	\$22,620	\$23,615	4.4%
Overtime	\$7			N/A
Longevity	\$6,887	\$6,275	\$6,962	11%
Payroll Taxes	\$59,137	\$65,928	\$78,400	18.9%
Retirement	\$106,940	\$112,637	\$134,281	19.2%
Insurance - Group	\$177,100	\$196,200	\$196,200	0%
Workers Comp/Unemployment	\$7,829	\$8,618	\$10,250	18.9%
Total Salaries and Personnel:	\$1,161,843	\$1,245,181	\$1,444,180	16%
Operating and Training				
Fees	\$34,449	\$54,182	\$37,980	-29.9%
Travel & Training	\$11,537	\$16,750	\$17,420	4%
Supplies & Maintenance	\$66,395	\$75,000	\$88,800	18.4%
Vehicle Maintenance Allocation	\$1,792	\$3,878	\$5,727	47.7%
Property & Equipment	\$2,896	\$2,200	\$1,800	-18.2%
Property/Casualty Allocation	\$21,920	\$24,130	\$28,701	18.9%
Total Operating and Training:	\$138,988	\$176,140	\$180,428	2.4%
Information and Technology Cost				
Information Technology	\$3,795	\$4,740	\$5,400	13.9%

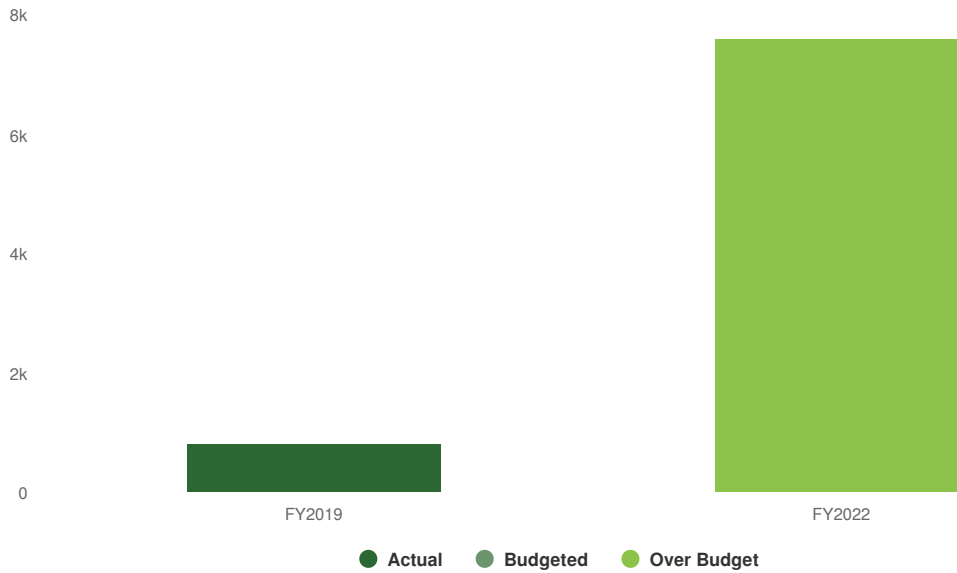


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$3,795	\$4,740	\$5,400	13.9%
Total Expense Objects:	\$1,304,626	\$1,426,061	\$1,630,008	14.3%

Revenues Summary

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

Risk Management/Insurance Proposed and Historical Budget vs. Actual



There were no revenues budgeted for Risk Management in FY2024.

Revenues by Source



Budgeted and Historical 2024 Revenues by Source

Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		
Miscellaneous Revenue		
Refunds	\$1,587	N/A
Miscellaneous Revenue	\$6,000	N/A
Total Miscellaneous Revenue:	\$7,587	N/A
Total Revenue Source:	\$7,587	N/A

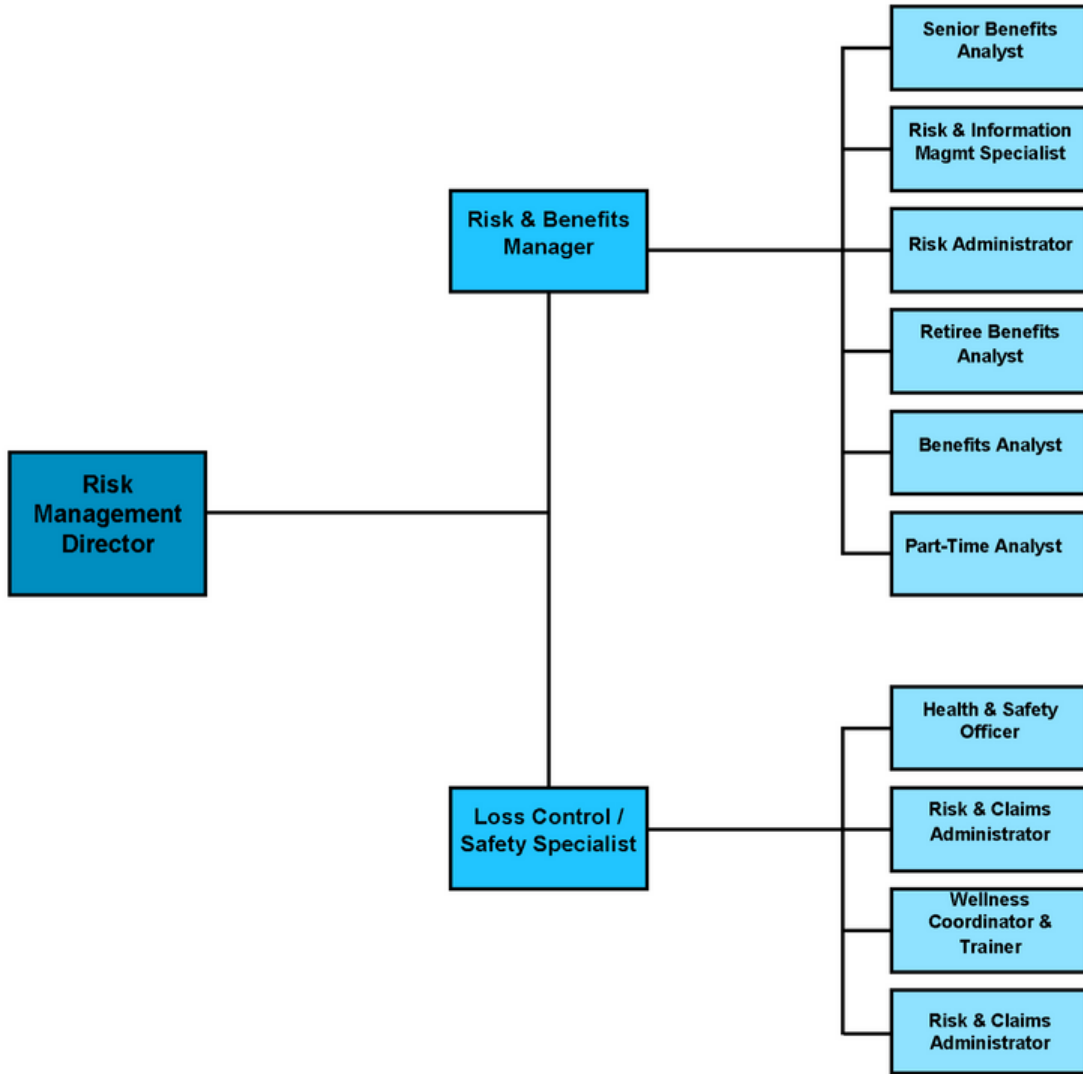


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100410100 - Risk Management						
	Director of Risk Management	J00099	EXEC	EXM	1.00	1.00
	Retiree Benefits Specialist	J106015	GEN	106	1.00	1.00
	Benefits Analyst	J106020	GEN	106	1.00	1.00
	Wellness Coordinator & Trainer	J107005	GEN	107	1.00	1.00
	Sr. Benefits Analyst/RISM	J107018	GEN	107	1.00	1.00
Full Time Positions	Risk Administrator	J107020	GEN	107	1.00	1.00
	Risk Claims Administrator	J107024	GEN	107	1.00	1.00
	Senior Benefits Analyst	J107038	GEN	107	1.00	1.00
	Health and Safety Officer	J108006	GEN	108	1.00	1.00
	Risk and Benefits Manager	J109019	GEN	109	1.00	1.00
	Loss Control/Safety Specialist	J111016	GEN	111	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
New Positions	Risk Claims Administrator	J107024	GEN	107	1.00	1.00
100410100 - Risk Management Total					12.72	13.00



Organizational Chart

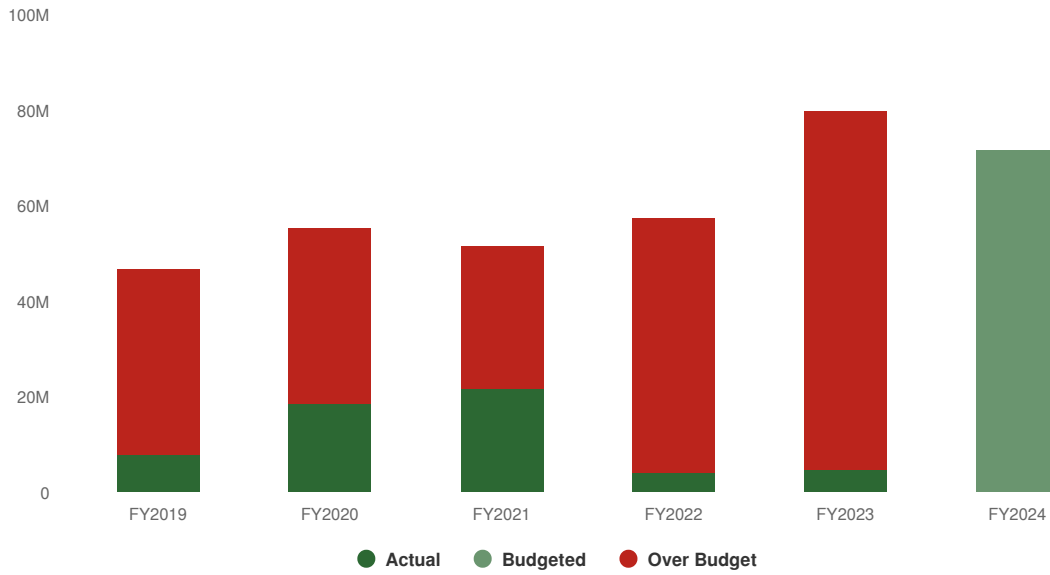


Employee Benefits

Expenditures Summary

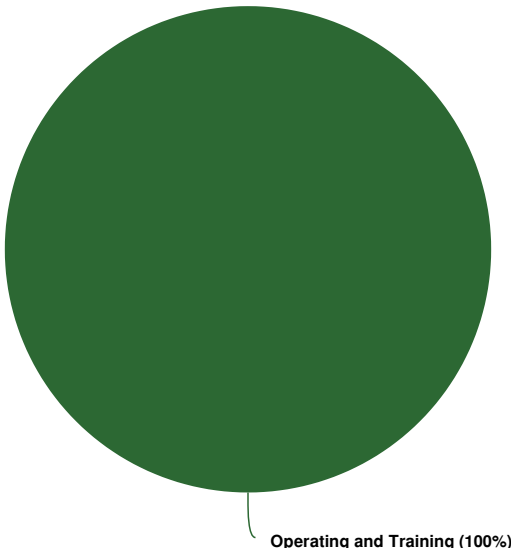
\$71,651,000 **\$67,058,459**
(1,460.16% vs. prior year)

Employee Benefits Proposed and Historical Budget vs. Actual

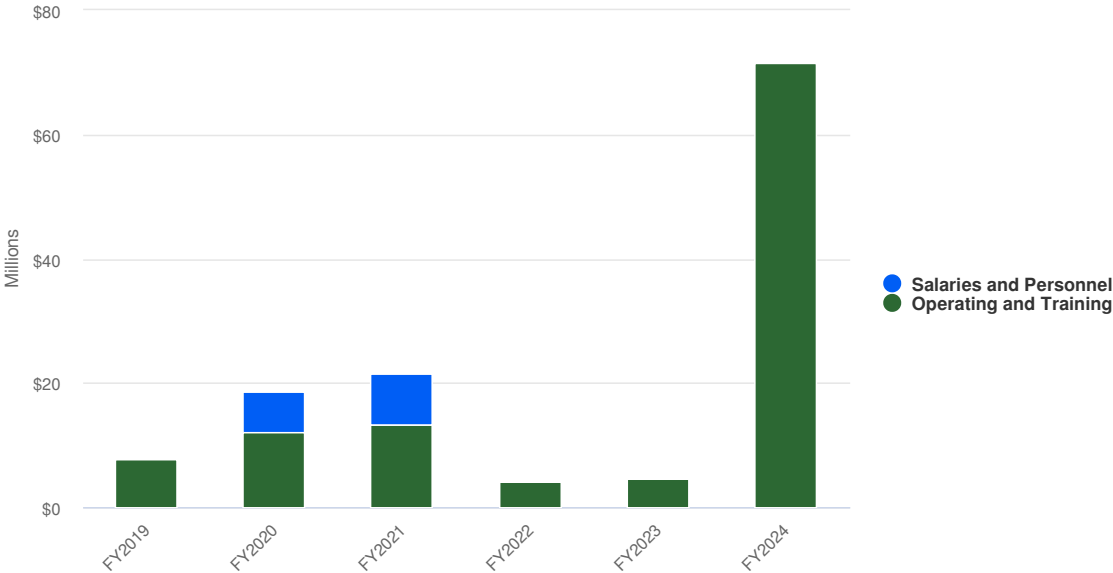


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

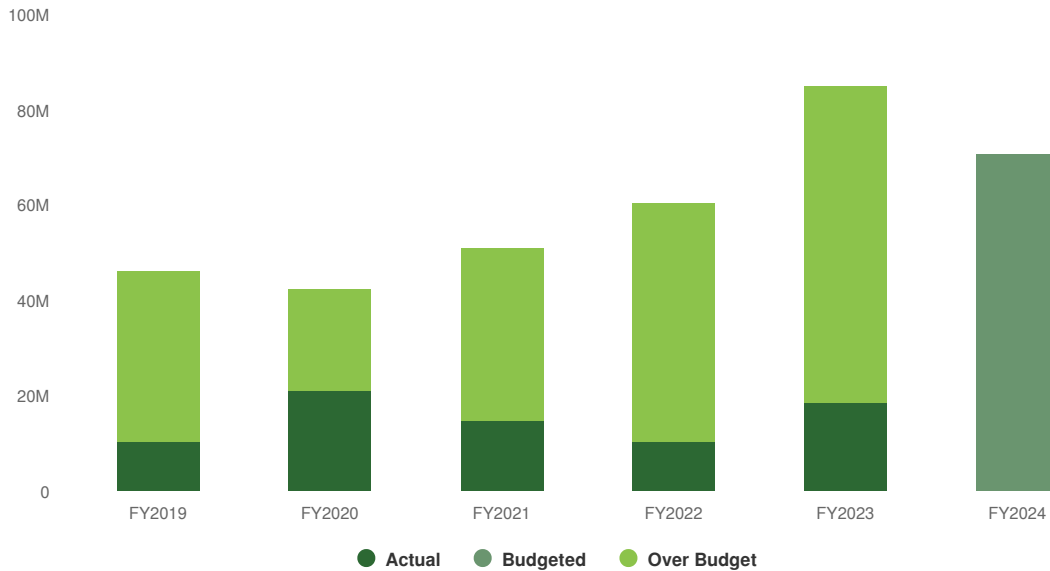


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$22,038	\$9,209,530	\$6,651,000	-27.8%
Supplies & Maintenance	\$444	\$800		N/A
Benefits & Insurance	\$57,548,766	\$39,707,504	\$65,000,000	63.7%
Operating Transfers Out	\$0	-\$44,325,293		N/A
Total Operating and Training:	\$57,571,248	\$4,592,541	\$71,651,000	1,460.2%
Capital Acquisitions				
Capital Acquisition	-\$30,153			N/A
Total Capital Acquisitions:	-\$30,153			N/A
Total Expense Objects:	\$57,541,095	\$4,592,541	\$71,651,000	1,460.2%

Revenues Summary

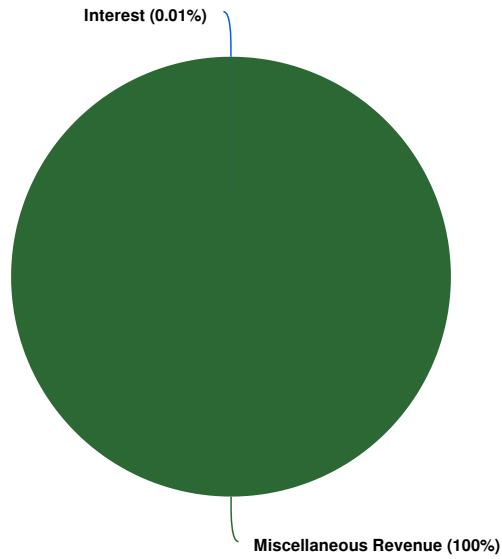
\$70,620,510
\$52,172,760
(282.81% vs. prior year)

Employee Benefits Proposed and Historical Budget vs. Actual

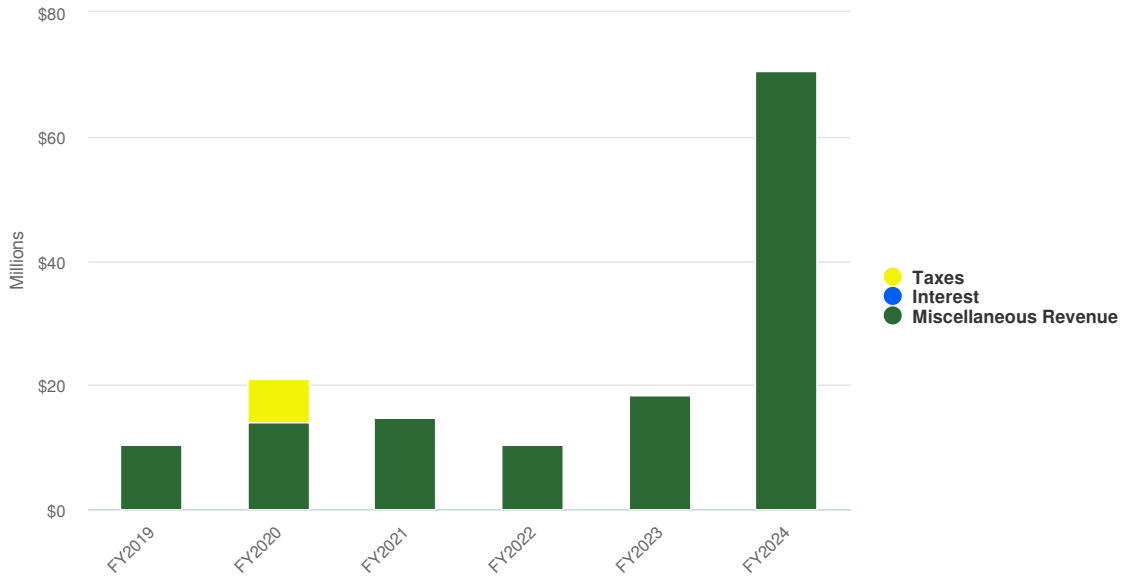


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$3,460	\$2,000	\$7,500	275%
Total Interest:	\$3,460	\$2,000	\$7,500	275%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Refunds	\$1,493,146	\$2,500,000	\$5,000,000	100%
Insur. Transfer-Co Portion	\$49,928,085	\$5,640,750	\$54,488,010	866%
Miscellaneous Revenue	\$4,509	\$5,000		N/A
Reimbursements - Misc	\$1,214,774	\$2,000,000	\$2,500,000	25%
Employees' Dependents	\$6,295,573	\$7,000,000	\$7,500,000	7.1%
Cobra Premiums	\$103,169	\$50,000	\$250,000	400%
Silver Choice Premiums	\$522,722	\$500,000	\$750,000	50%
Retiree Dependent Premium	\$786,870	\$750,000	\$125,000	-83.3%
Total Miscellaneous Revenue:	\$60,348,848	\$18,445,750	\$70,613,010	282.8%
Total Revenue Source:	\$60,352,308	\$18,447,750	\$70,620,510	282.8%

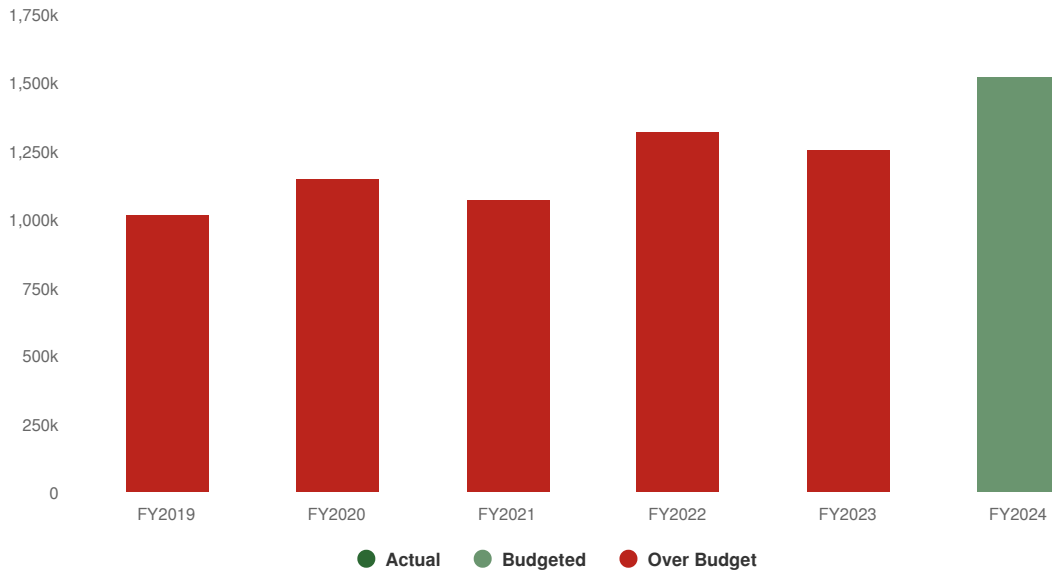


Employee Health Clinic

Expenditures Summary

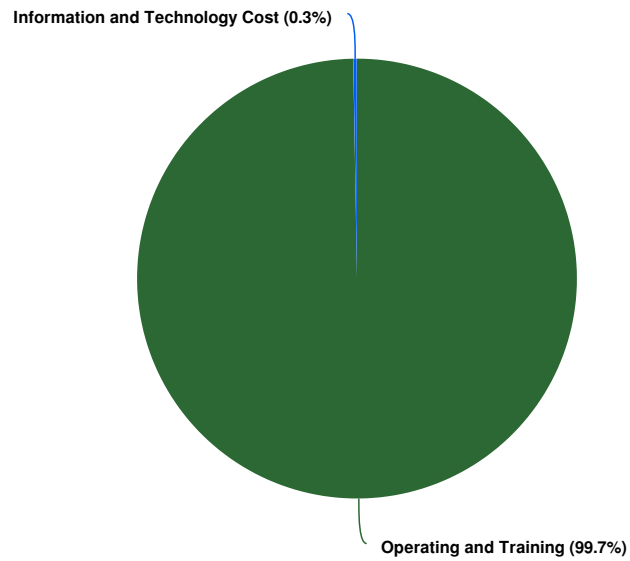
\$1,524,094 **\$1,524,094**
(% vs. prior year)

Employee Health Clinic Proposed and Historical Budget vs. Actual

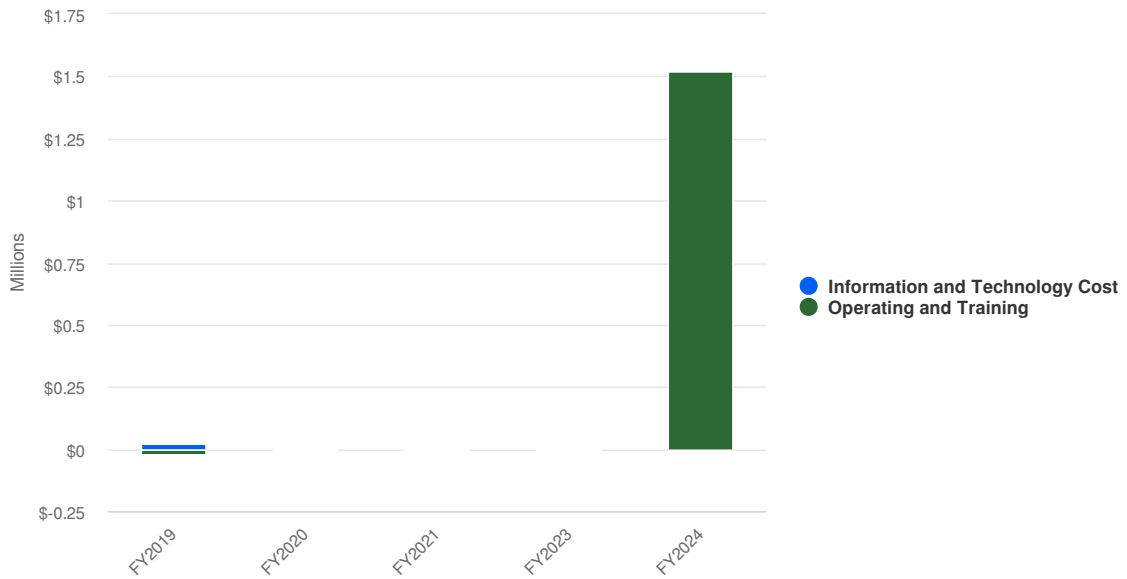


Expenditures by Category

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$1,266,852	\$1,304,259	\$1,489,944	14.2%
Utilities	\$0	\$4,100	\$4,200	2.4%
Supplies & Maintenance	\$19,520	\$23,150	\$24,450	5.6%
Property & Equipment		\$3,700	\$1,500	-59.5%
Operating Transfers Out	\$0	-\$1,339,509		N/A
Total Operating and Training:	\$1,286,373	-\$4,300	\$1,520,094	-35,451%
Information and Technology Cost				
Information Technology		\$4,300	\$4,000	-7%
Total Information and Technology Cost:		\$4,300	\$4,000	-7%
Depreciation Expense	\$35,198			N/A
Total Depreciation Expense:	\$35,198			N/A
Total Expense Objects:	\$1,321,570	\$0	\$1,524,094	N/A

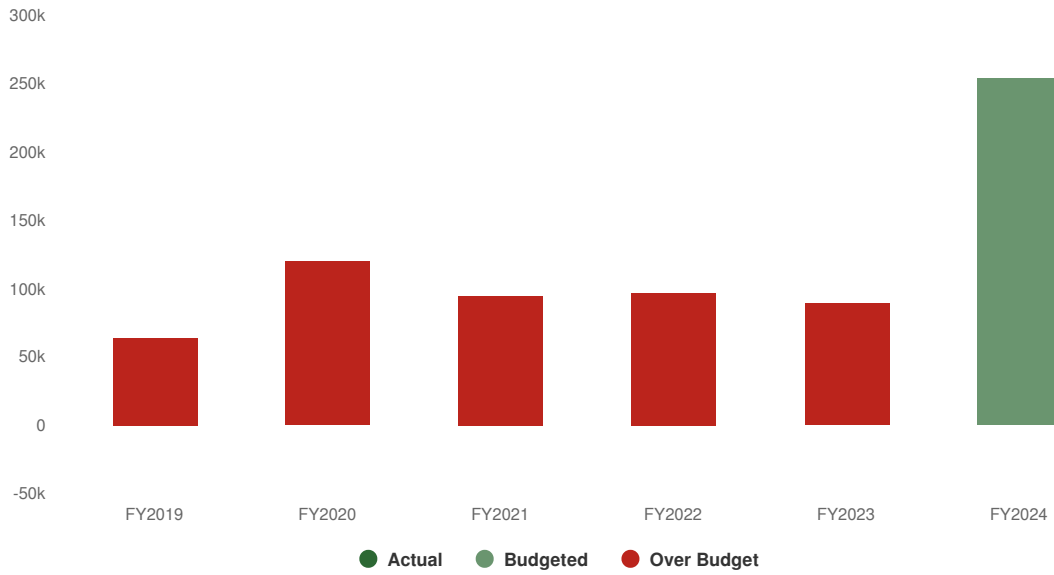


Employee Wellness Program

Expenditures Summary

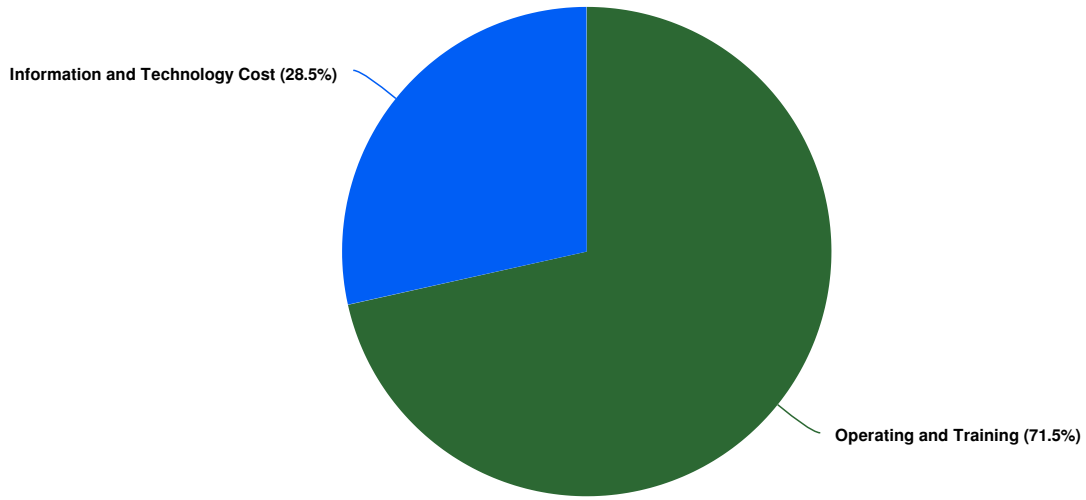
\$253,799 **\$253,799**
(% vs. prior year)

Employee Wellness Program Proposed and Historical Budget vs. Actual

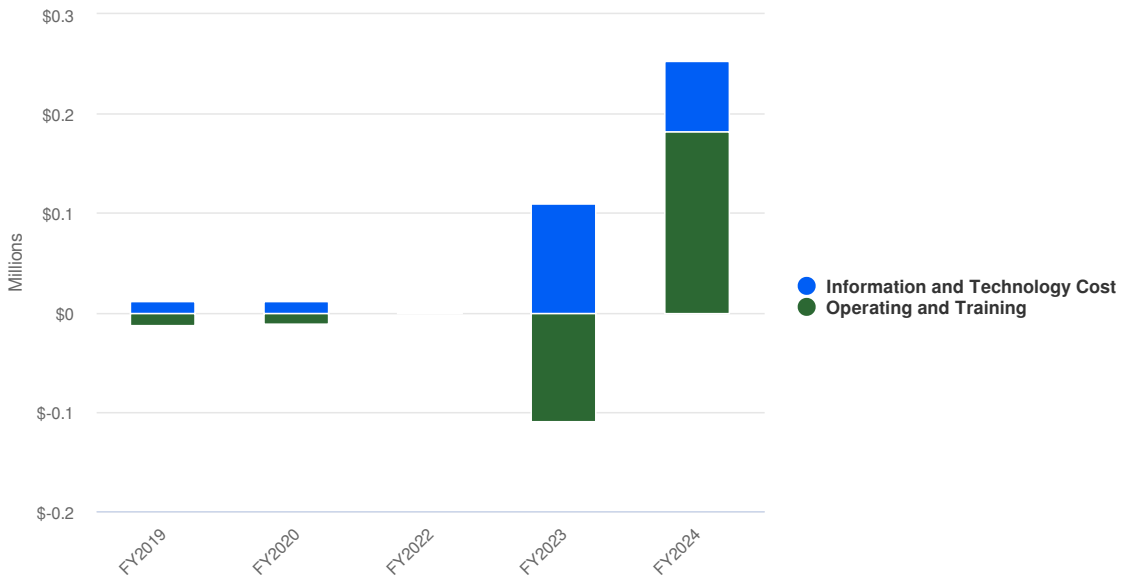


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$32,080	\$75,000	\$75,000	0%
Travel & Training	\$73	\$1,000	\$1,500	50%
Supplies & Maintenance	\$33,956	\$27,500	\$40,000	45.5%
Property & Equipment	\$0	\$17,750	\$65,000	266.2%
Operating Transfers Out	\$0	-\$231,250		N/A
Total Operating and Training:	\$66,109	-\$110,000	\$181,500	-265%
Information and Technology Cost				
Information Technology	\$30	\$110,000	\$72,299	-34.3%
Total Information and Technology Cost:	\$30	\$110,000	\$72,299	-34.3%
Capital Acquisitions				
Capital Acquisition	\$30,153			N/A
Total Capital Acquisitions:	\$30,153			N/A
Total Expense Objects:	\$96,292	\$0	\$253,799	N/A

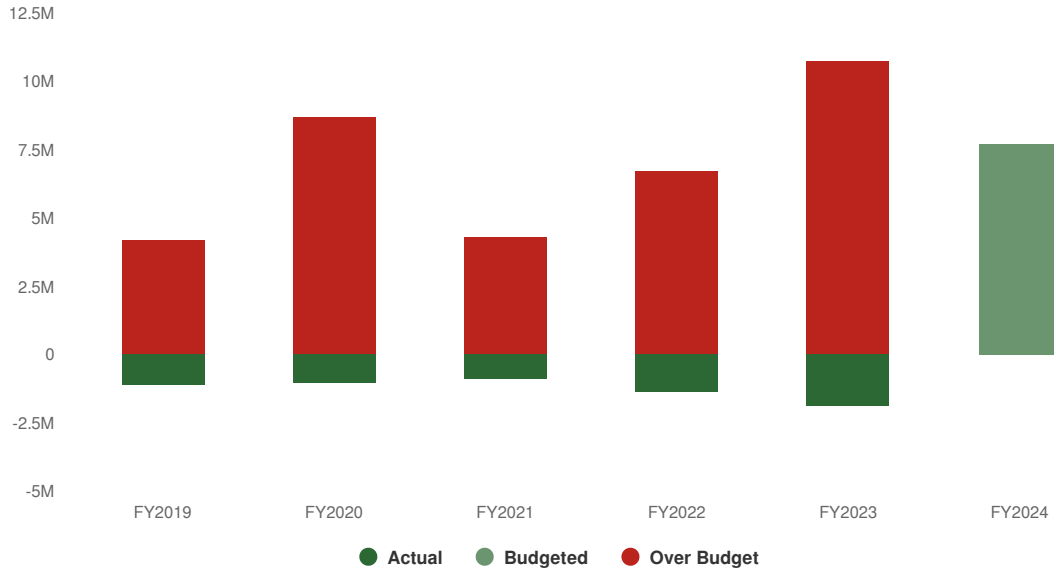


Property/Casualty/Liability

Expenditures Summary

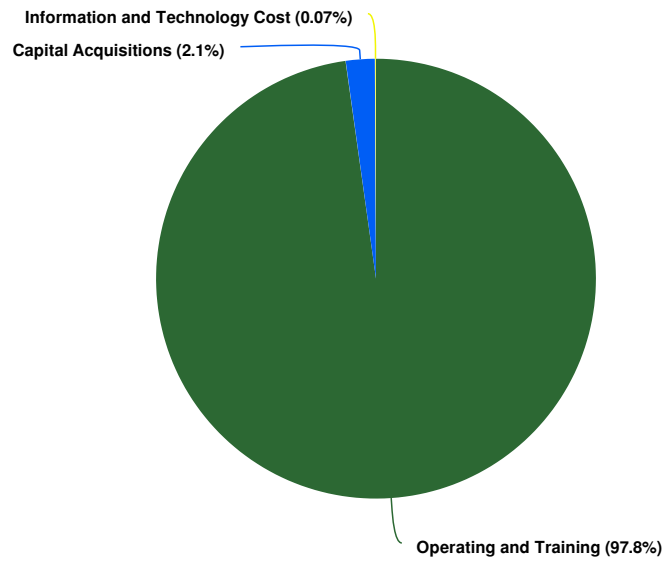
\$7,737,000 **\$9,609,227**
(-513.25% vs. prior year)

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

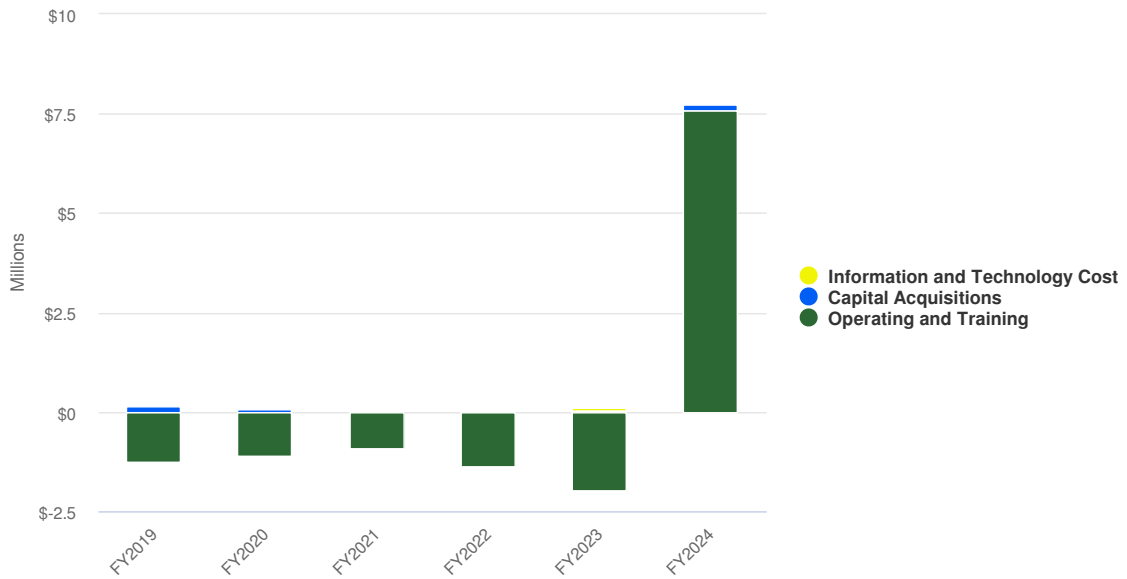


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

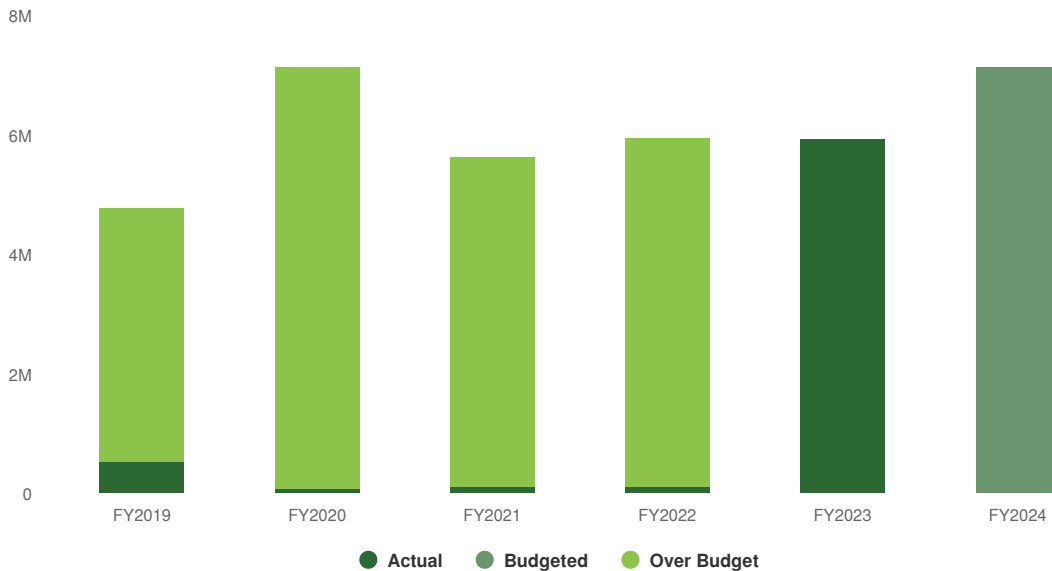


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$568,785	\$672,750	\$500,000	-25.7%
Travel & Training	\$0	\$5,000	\$1,500	-70%
Supplies & Maintenance	\$27,336	\$32,421	\$50,000	54.2%
Property & Equipment	\$1,326	\$75,000	\$15,000	-80%
Benefits & Insurance	\$4,705,933	\$2,975,440	\$7,000,000	135.3%
Operating Transfers Out	\$0	-\$5,737,838		N/A
Total Operating and Training:	\$5,303,380	-\$1,977,227	\$7,566,500	-482.7%
Information and Technology Cost				
Information Technology	\$0	\$80,000	\$5,500	-93.1%
Total Information and Technology Cost:	\$0	\$80,000	\$5,500	-93.1%
Capital Acquisitions				
Capital Acquisition	\$48,534	\$25,000	\$50,000	100%
Construction in Progress			\$115,000	N/A
Total Capital Acquisitions:	\$48,534	\$25,000	\$165,000	560%
Total Expense Objects:	\$5,351,914	-\$1,872,227	\$7,737,000	-513.3%

Revenues Summary

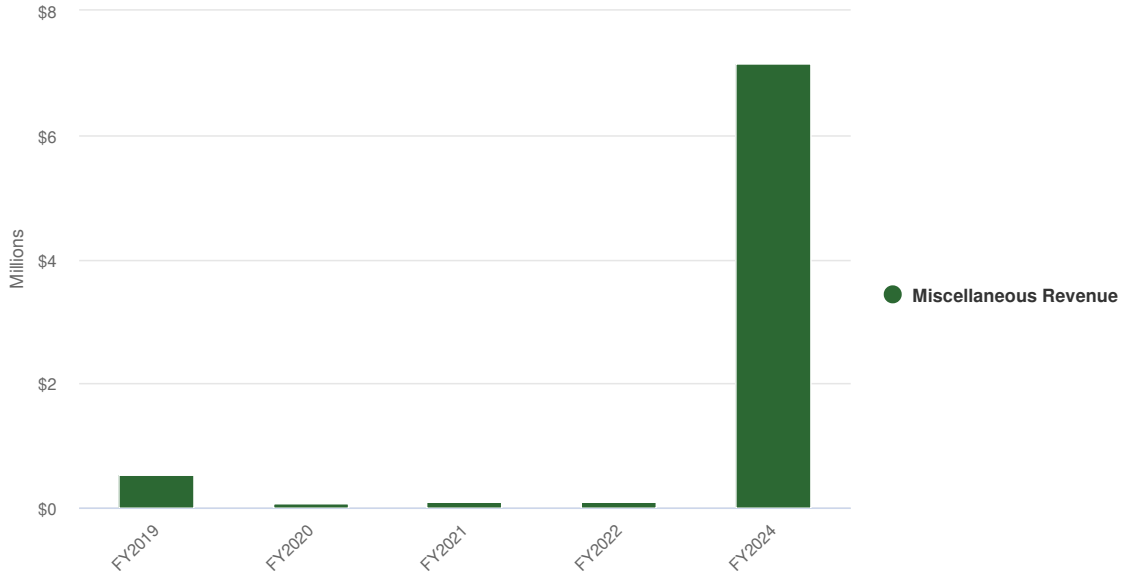
\$7,154,017 **\$7,154,017**
 (% vs. prior year)

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



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source			
Miscellaneous Revenue			
Insur. Transfer-Co Portion	\$5,579,997	\$6,776,153	N/A
Reimbursements - Misc	\$370,455	\$377,864	N/A
Total Miscellaneous Revenue:	\$5,950,452	\$7,154,017	N/A
Total Revenue Source:	\$5,950,452	\$7,154,017	N/A

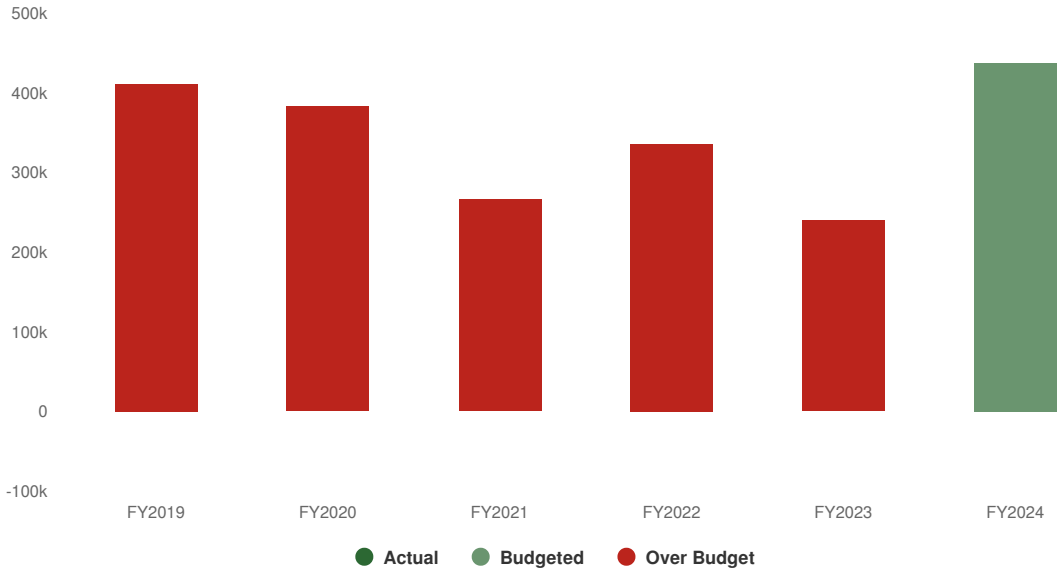


Unemployment Insurance

Expenditures Summary

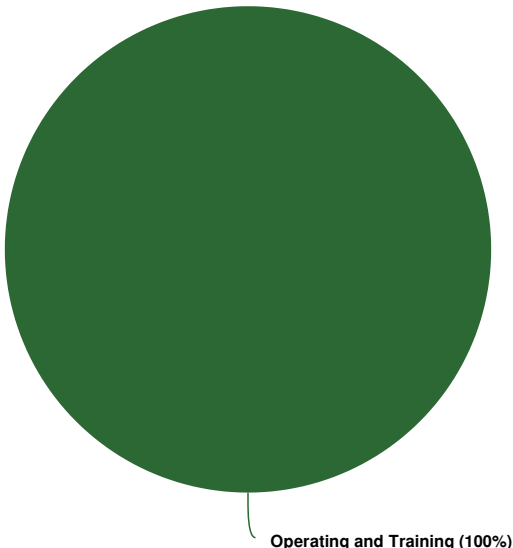
\$436,800 **\$436,800**
(% vs. prior year)

Unemployment Insurance Proposed and Historical Budget vs. Actual

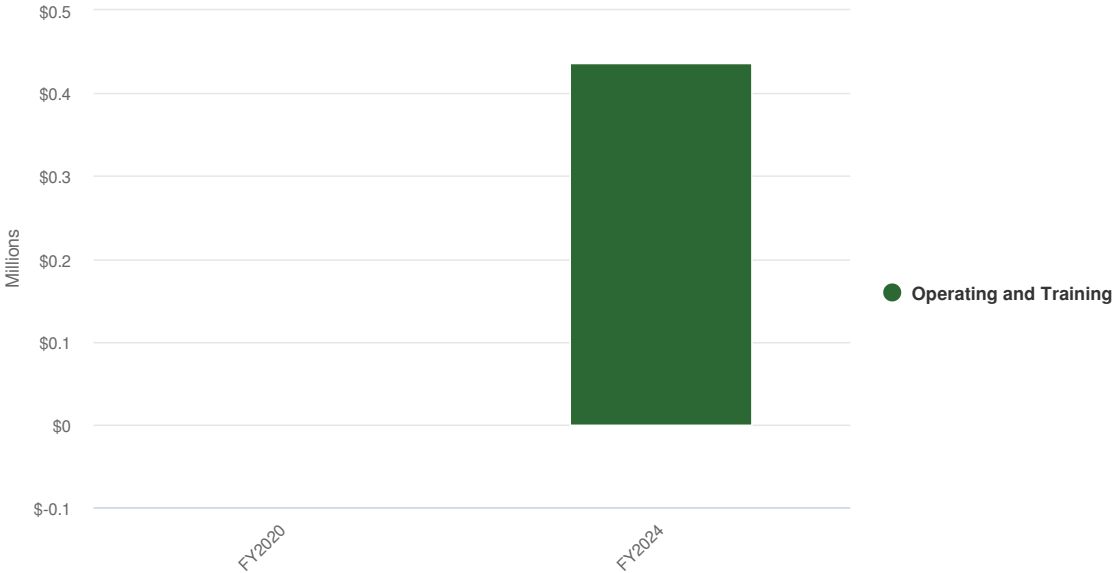


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



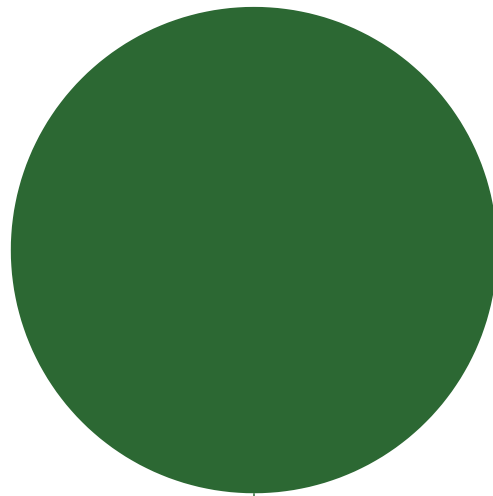
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$335,152	\$420,000	\$436,800	4%
Operating Transfers Out	\$0	-\$420,000		N/A
Total Operating and Training:	\$335,152	\$0	\$436,800	N/A
Total Expense Objects:	\$335,152	\$0	\$436,800	N/A

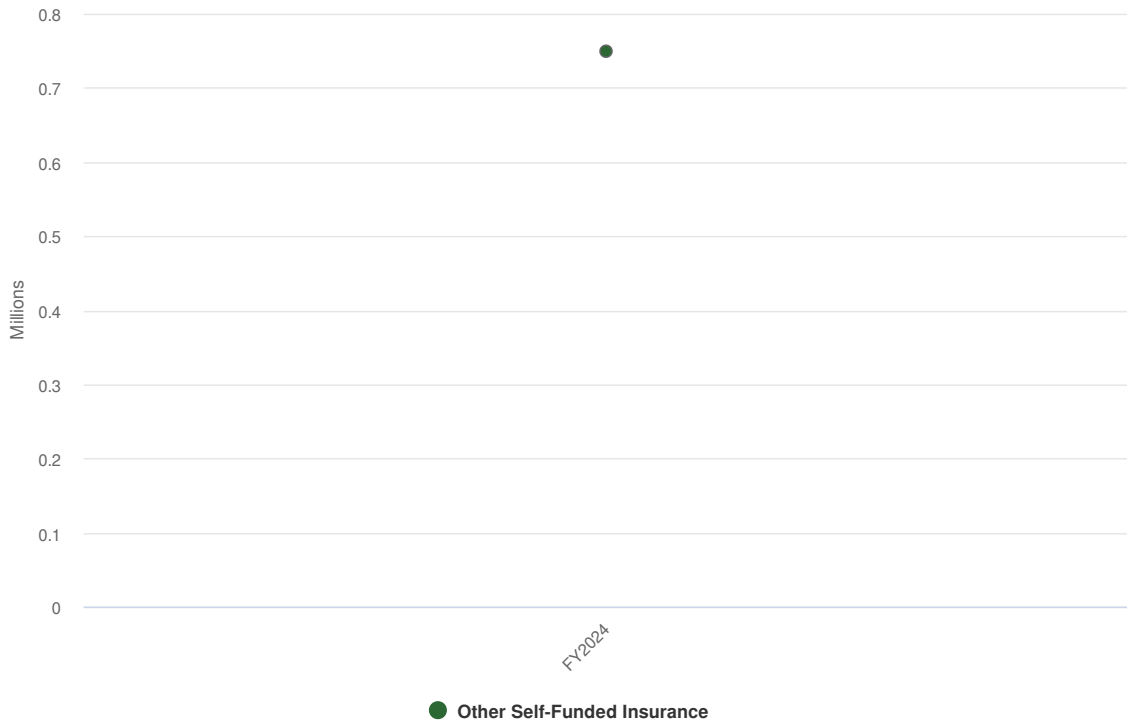
Revenue by Fund

2024 Revenue by Fund



Other Self-Funded Insurance (100%)

Budgeted and Historical 2024 Revenue by Fund

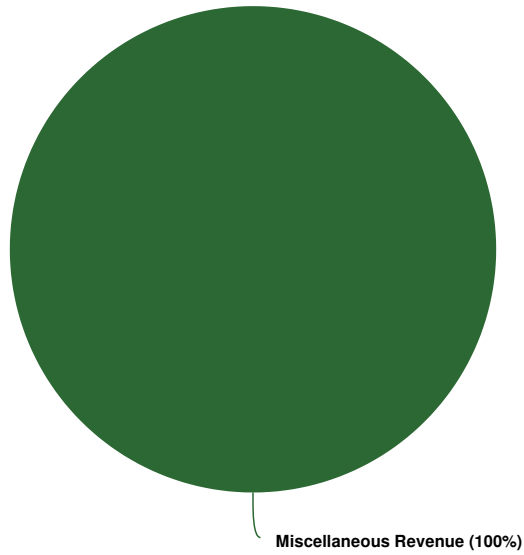


Name	FY2022 Actual	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Other Self-Funded Insurance			
INSUR. TRANSFER-CO PORTION	\$656,908	\$748,538	N/A
Total Other Self-Funded Insurance:	\$656,908	\$748,538	N/A

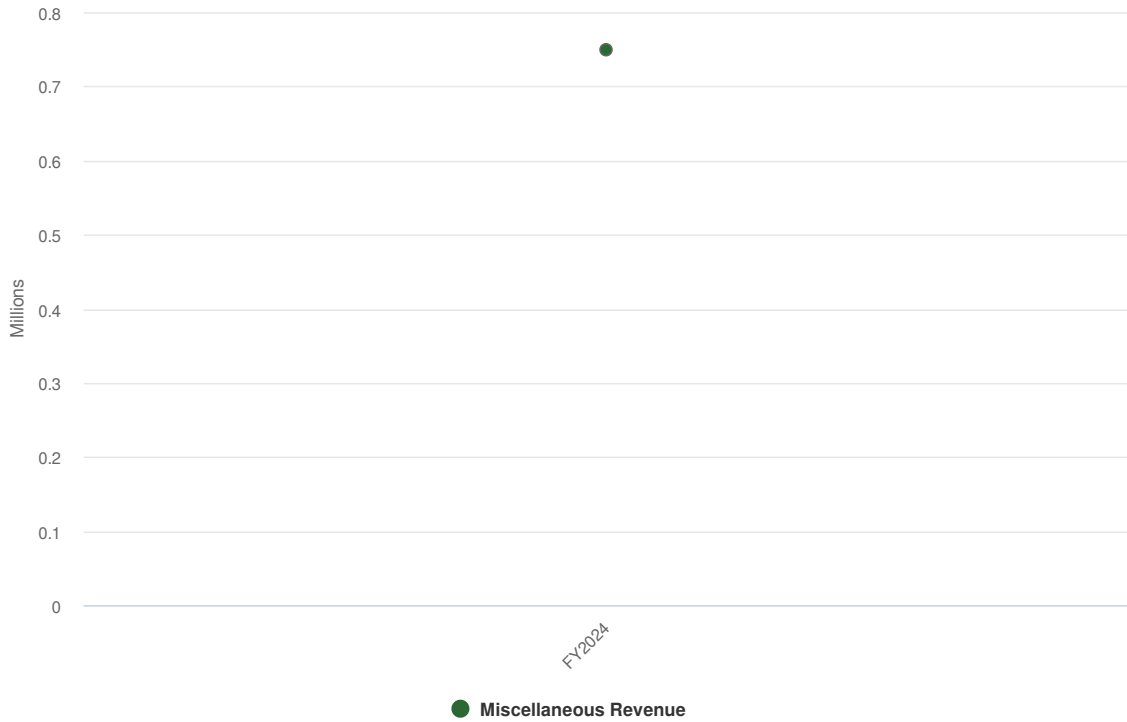


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



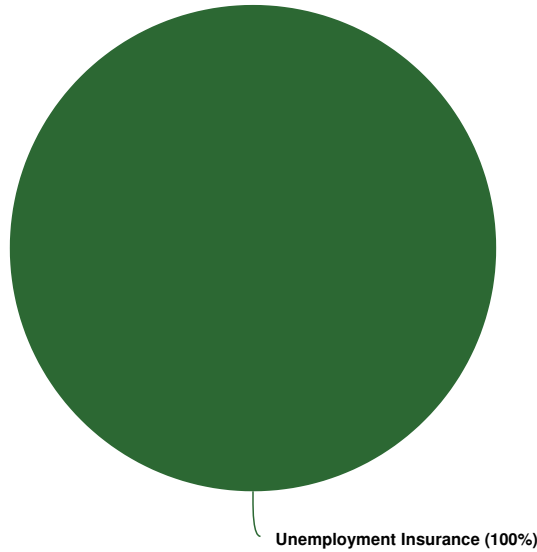
Name	FY2022 Actual	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source			



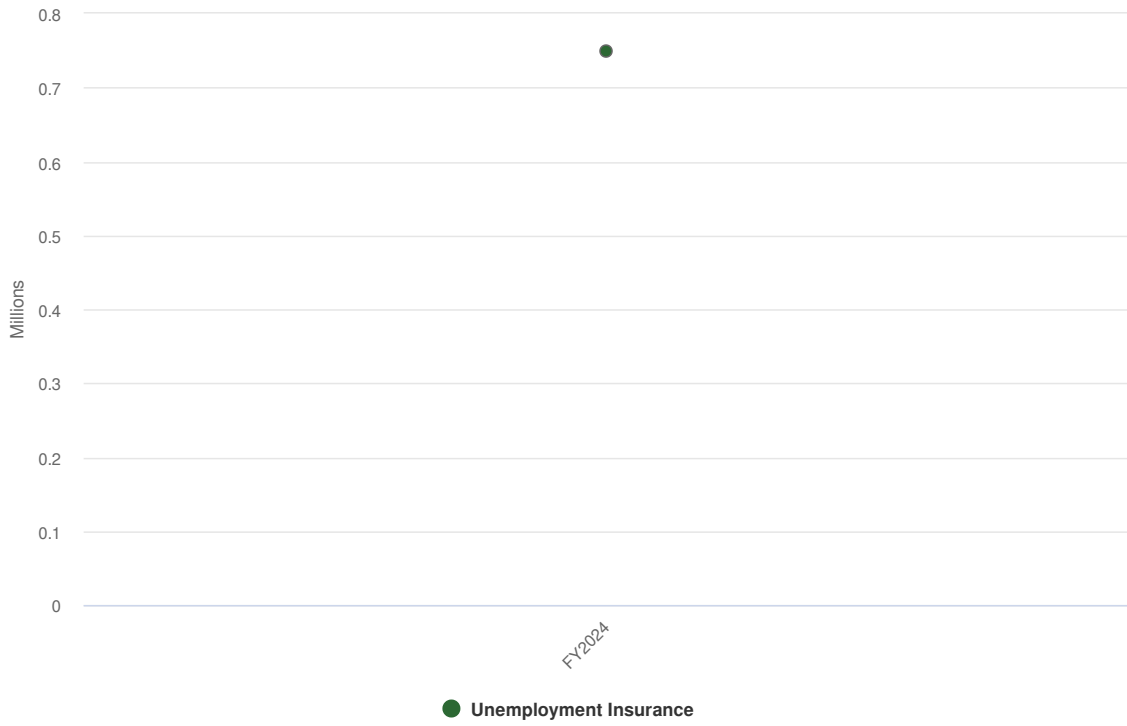
Name	FY2022 Actual	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue			
Insur. Transfer-Co Portion			
INSUR. TRANSFER-CO PORTION	\$656,908	\$748,538	N/A
Total Insur. Transfer-Co Portion:	\$656,908	\$748,538	N/A
Total Miscellaneous Revenue:	\$656,908	\$748,538	N/A
Total Revenue Source:	\$656,908	\$748,538	N/A

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



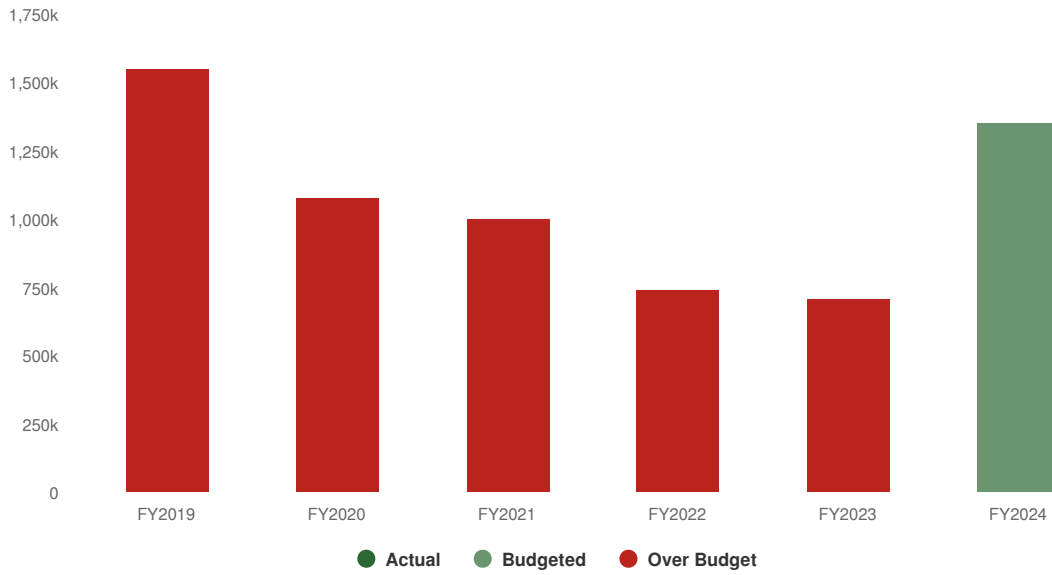
Name	FY2022 Actual	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue			
General Administration			
Risk Management			
Unemployment Insurance			
INSUR. TRANSFER-CO PORTION	\$656,908	\$748,538	N/A
Total Unemployment Insurance:	\$656,908	\$748,538	N/A
Total Risk Management:	\$656,908	\$748,538	N/A
Total General Administration:	\$656,908	\$748,538	N/A
Total Revenue:	\$656,908	\$748,538	N/A

Worker's Compensation

Expenditures Summary

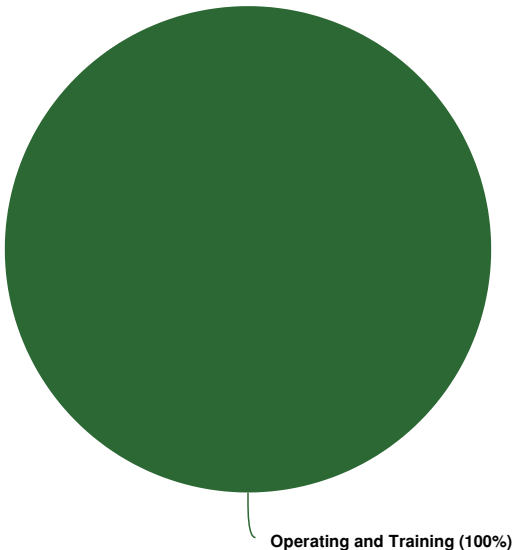
\$1,354,000 **\$1,354,000**
(% vs. prior year)

Worker's Compensation Proposed and Historical Budget vs. Actual

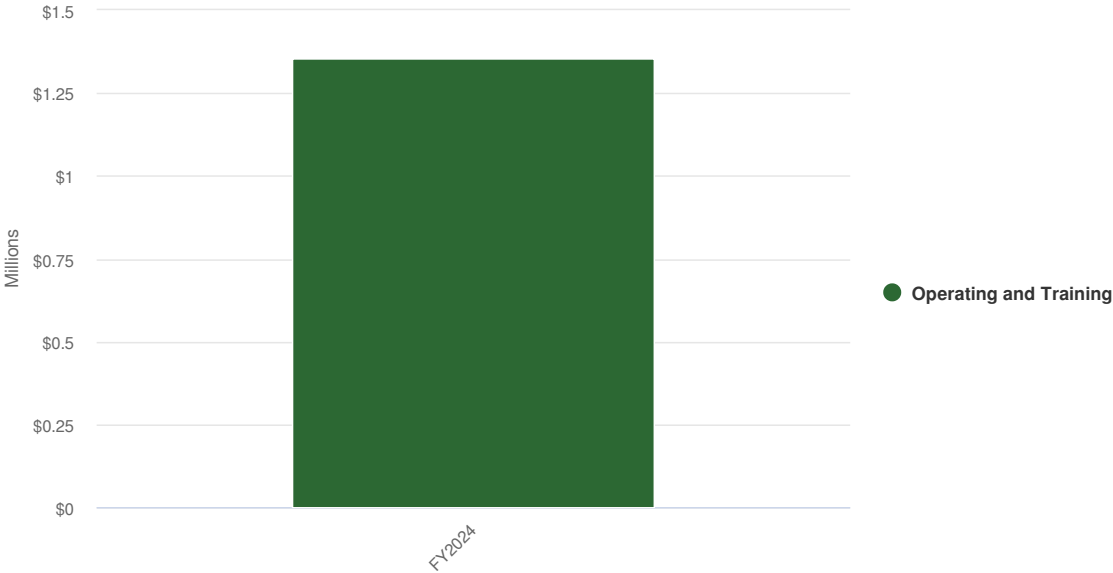


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

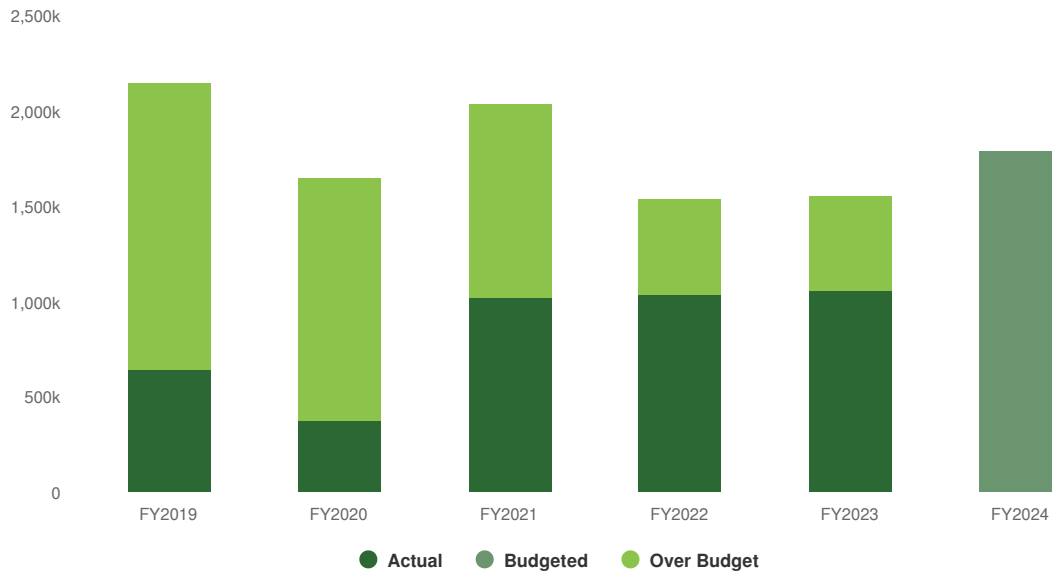


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$0	\$1,302,398	\$1,354,000	4%
Benefits & Insurance	\$741,097			N/A
Operating Transfers Out	\$0	-\$1,302,398		N/A
Total Operating and Training:	\$741,097	\$0	\$1,354,000	N/A
Total Expense Objects:	\$741,097	\$0	\$1,354,000	N/A

Revenues Summary

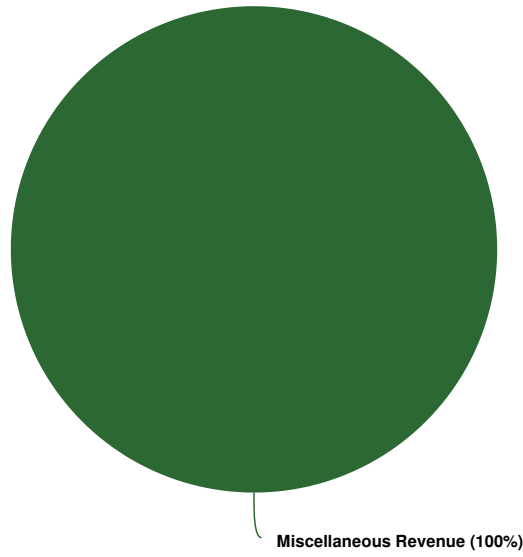
\$1,792,601
\$730,198
(68.73% vs. prior year)

Worker's Compensation Proposed and Historical Budget vs. Actual

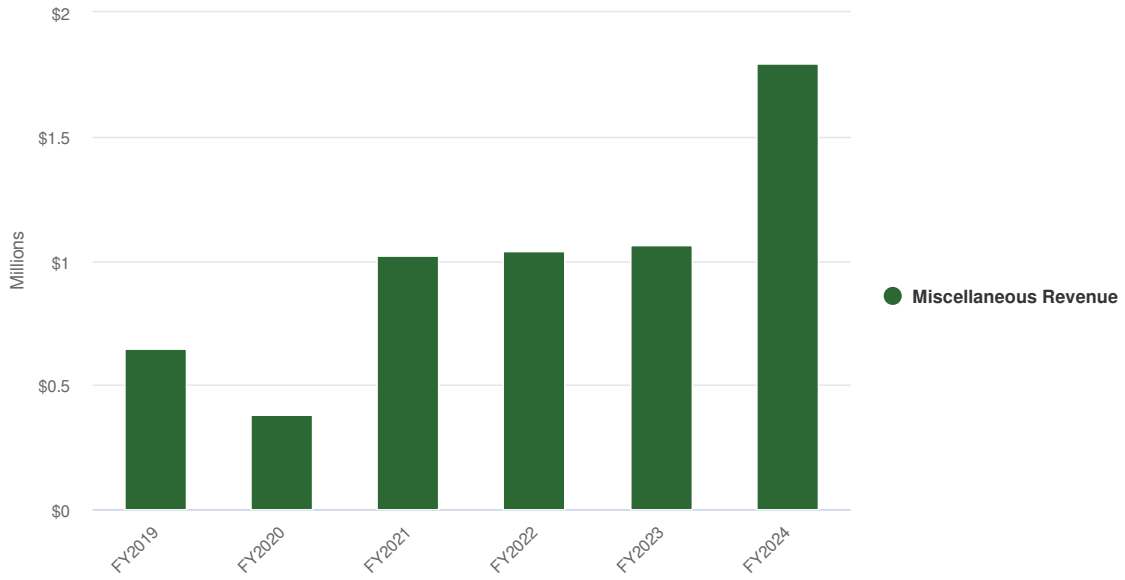


Revenues by Source

Projected 2024 Revenues by Source

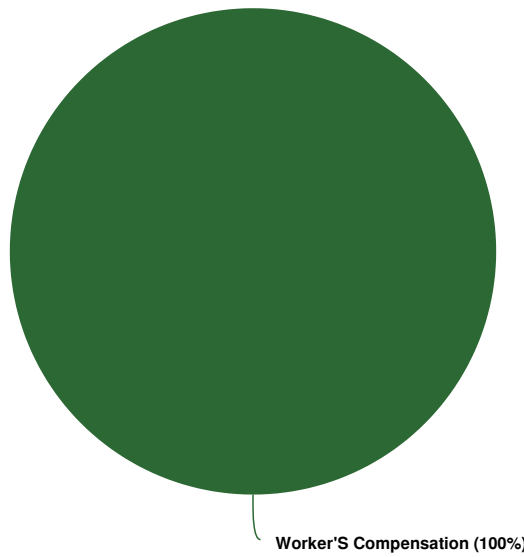


Budgeted and Historical 2024 Revenues by Source

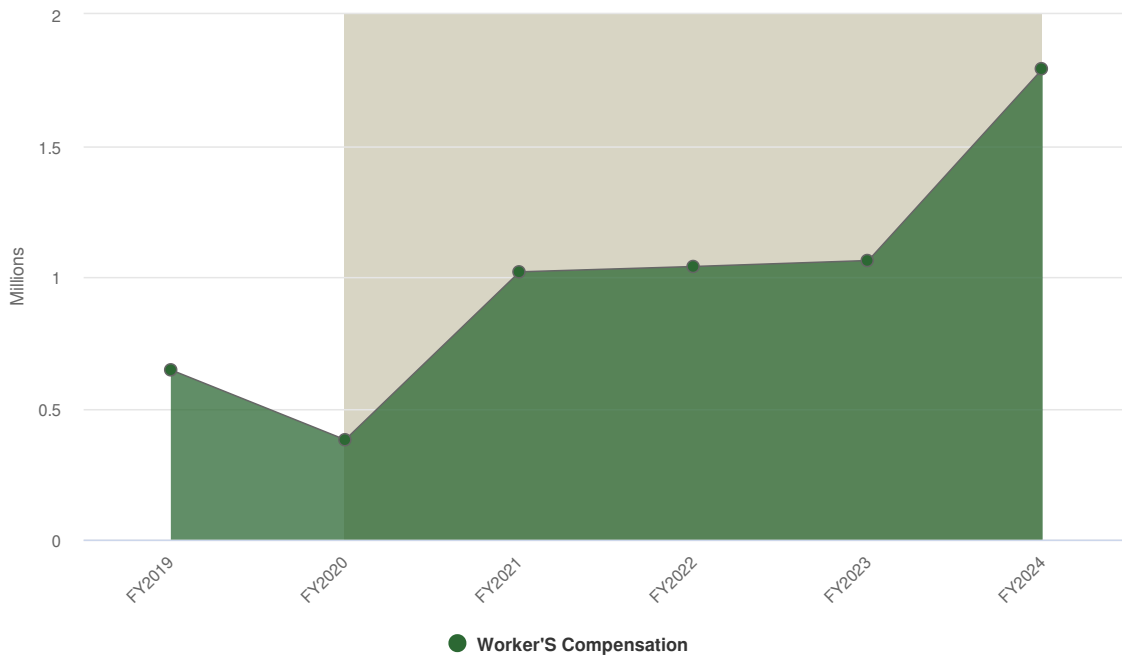


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
General Administration				
Risk Management				
Worker'S Compensation				
REFUNDS	\$111,454	\$150,000	\$100,000	-33.3%
INSUR. TRANSFER-CO PORTION	\$1,409,112	\$887,403	\$1,667,601	87.9%
REIMBURSEMENTS - MISC	\$18,089	\$25,000	\$25,000	0%
Total Worker'S Compensation:	\$1,538,655	\$1,062,403	\$1,792,601	68.7%
Total Risk Management:	\$1,538,655	\$1,062,403	\$1,792,601	68.7%
Total General Administration:	\$1,538,655	\$1,062,403	\$1,792,601	68.7%
Total Revenue:	\$1,538,655	\$1,062,403	\$1,792,601	68.7%



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

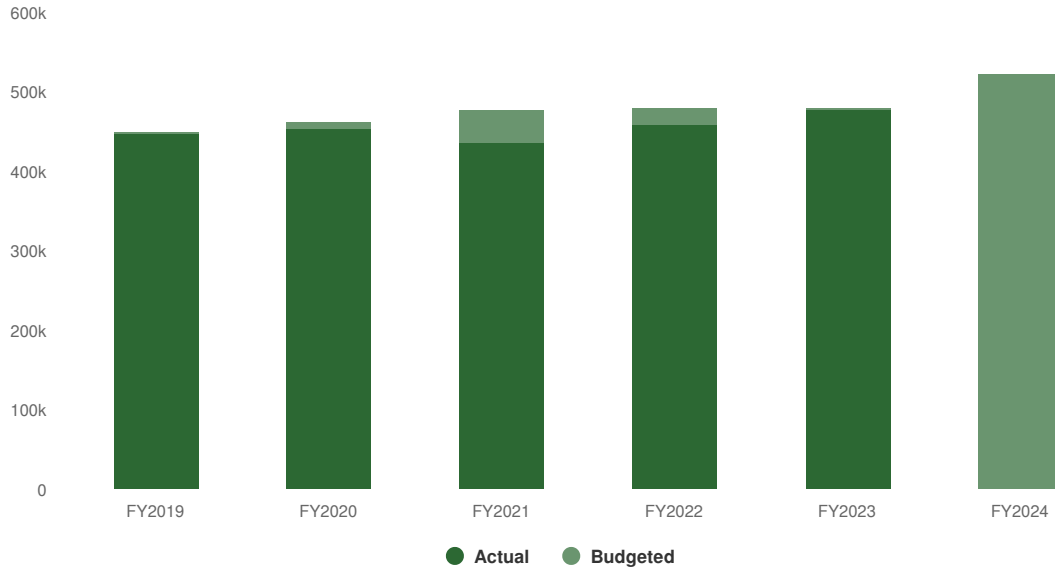
PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
<u>To reduce space requirements on-site for County departments participating in the County Plan</u>			
<i>Changing records formats</i>			
· converting paper documents to digital formats (scanning)	521 ft ³	620 ft ³	650 ft ³
<i>Eliminating duplicate copies</i>			
· shredding scanned source documents	521 ft ³	620 ft ³	650 ft ³
<i>Destroying eligible paper records</i>			
· shredding documents and records past retention	876 ft ³	498 ft ³	800 ft ³
<u>To improve the retrieval of active records</u>			
<i>Changing records formats</i>			
· converting paper documents to digital formats	521 ft ³	620 ft ³	650 ft ³

Expenditures Summary

\$523,143
\$43,849
(9.15% vs. prior year)

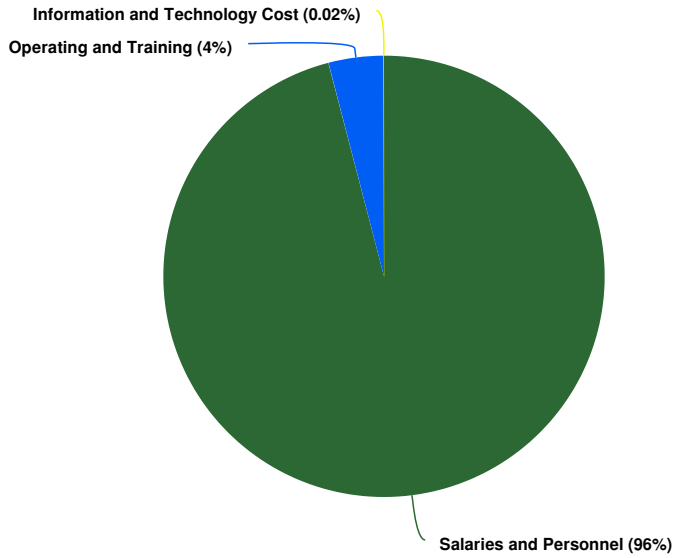


Records Management Proposed and Historical Budget vs. Actual

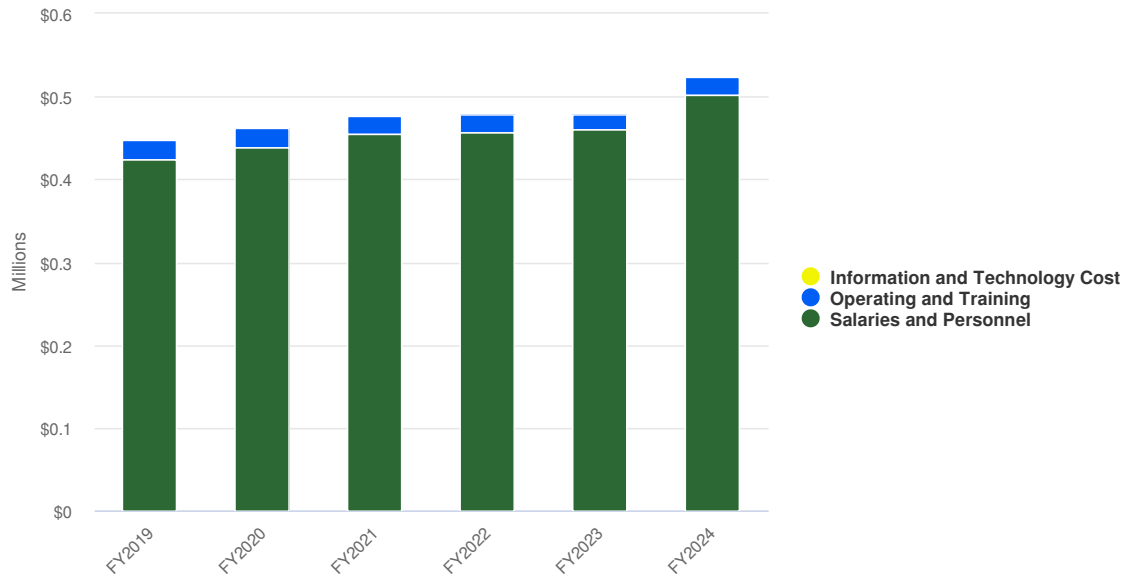


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$276,963	\$292,043	\$326,432	11.8%
Longevity	\$4,416	\$4,930	\$5,310	7.7%
Payroll Taxes	\$20,973	\$22,718	\$25,378	11.7%
Retirement	\$37,183	\$38,814	\$43,458	12%
Insurance - Group	\$96,600	\$98,100	\$98,100	0%
Workers Comp/Unemployment	\$2,951	\$2,970	\$3,317	11.7%
Total Salaries and Personnel:	\$439,086	\$459,576	\$501,995	9.2%
Operating and Training				
Fees	\$1,675	\$4,037	\$4,198	4%
Travel & Training	\$1,333	\$4,342	\$4,516	4%
Supplies & Maintenance	\$1,216	\$2,399	\$2,495	4%
Property & Equipment	\$565	\$520	\$541	4%
Property/Casualty Allocation	\$8,263	\$8,315	\$9,289	11.7%
Total Operating and Training:	\$13,052	\$19,613	\$21,039	7.3%
Information and Technology Cost				
Information Technology	\$5,912	\$105	\$109	3.8%
Total Information and Technology Cost:	\$5,912	\$105	\$109	3.8%
Total Expense Objects:	\$458,050	\$479,294	\$523,143	9.1%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100416100 - Records Management						
Full Time Positions	Records Management Technician	J102023	GEN	102	3.00	3.00
	Lead Records Mgmt Technician	J103020	GEN	103	1.00	1.00
	Records Liaison Coordinator	J104036	GEN	104	1.00	1.00
	Records Management Officer	J108040	GEN	108	1.00	1.00
100416100 - Records Management Total Positions					6.00	6.00

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. 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.

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.

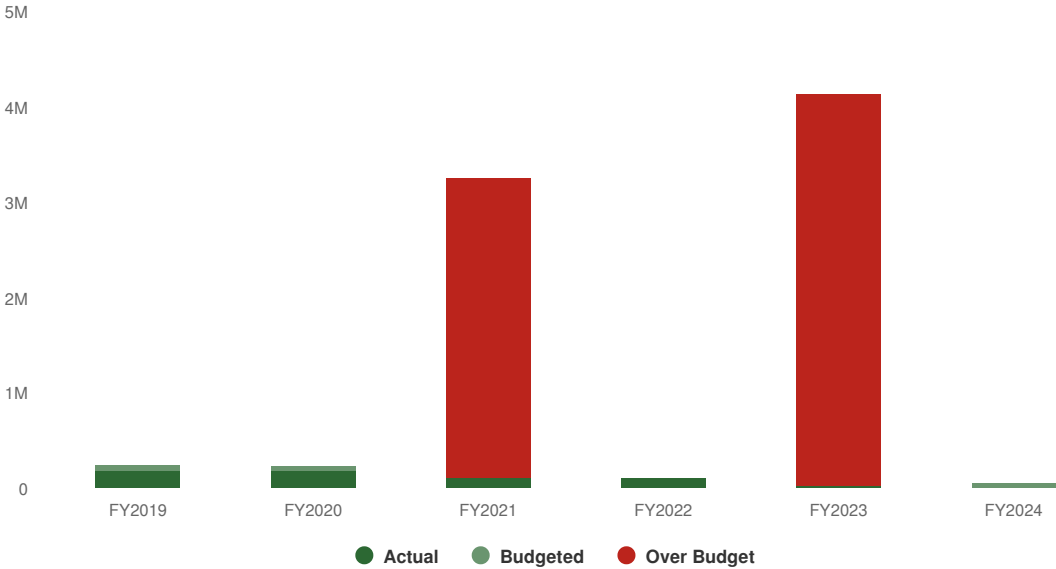
Goals

- 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

\$55,317 **\$17,026**
(44.46% vs. prior year)

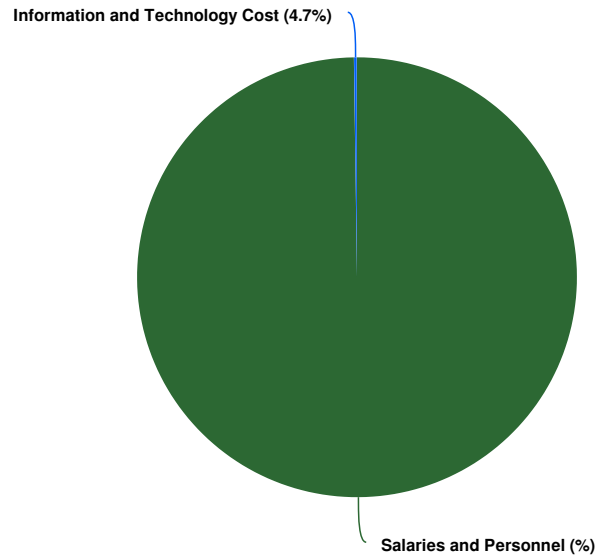
Vehicle Maintenance Proposed and Historical Budget vs. Actual



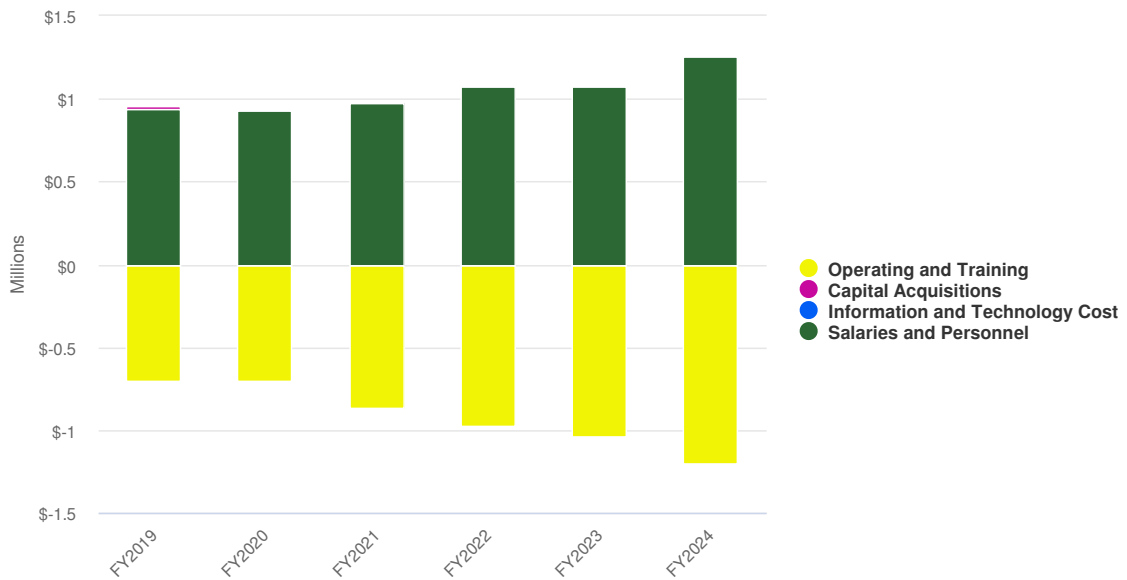
Vehicle Maintenance's Fuel account increased by 15%. In addition, as the country grows, so does our fleet. Therefore, we added (1) new position.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

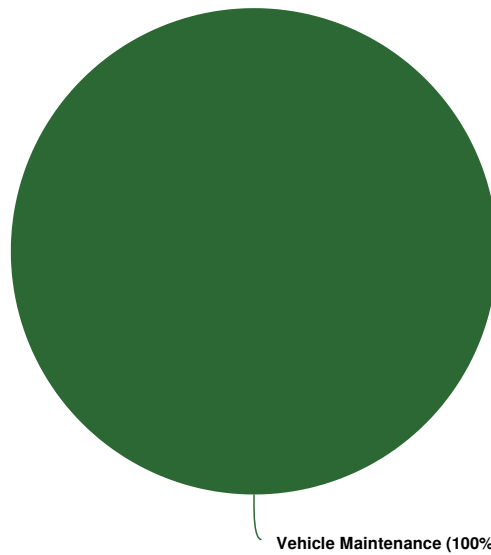


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$657,999	\$679,644	\$801,924	18%
Overtime	\$18,402	\$20,000	\$30,000	50%
Longevity	\$7,764	\$8,590	\$7,985	-7%
Payroll Taxes	\$50,283	\$54,180	\$64,253	18.6%
Retirement	\$90,431	\$92,566	\$110,028	18.9%
Insurance - Group	\$209,300	\$212,550	\$228,900	7.7%
Workers Comp/Unemployment	\$7,077	\$7,082	\$8,399	18.6%
Total Salaries and Personnel:	\$1,041,256	\$1,074,613	\$1,251,489	16.5%
Operating and Training				
Fees	\$66,372	\$93,600	\$99,204	6%
Travel & Training	\$0	\$936	\$2,400	156.4%
Supplies & Maintenance	\$575,090	\$621,765	\$646,636	4%
Vehicle Maintenance Allocation	-\$4,687,481	-\$4,789,238	-\$5,186,909	8.3%
Fuel And Oil	\$3,095,594	\$3,000,000	\$3,200,000	6.7%
Property & Equipment	\$0	\$15,800	\$16,400	3.8%
Property/Casualty Allocation	\$19,815	\$19,831	\$23,517	18.6%
Total Operating and Training:	-\$930,611	-\$1,037,306	-\$1,198,752	15.6%
Information and Technology Cost				
Information Technology	\$161	\$985	\$2,580	161.9%
Total Information and Technology Cost:	\$161	\$985	\$2,580	161.9%
Total Expense Objects:	\$110,807	\$38,291	\$55,317	44.5%

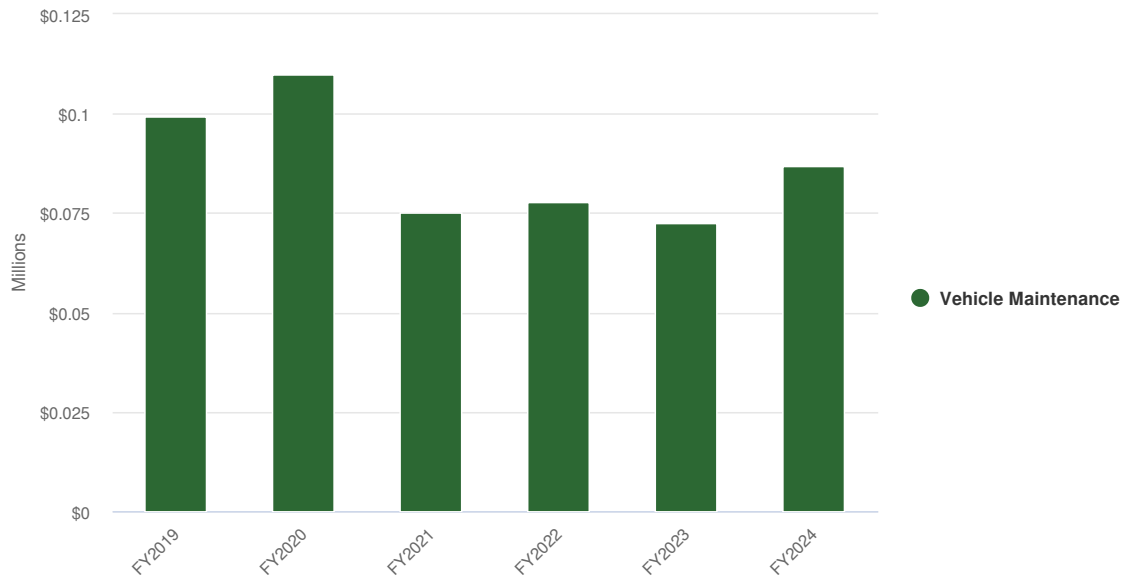


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
General Administration				
Vehicle Maintenance				
Vehicle Maintenance				

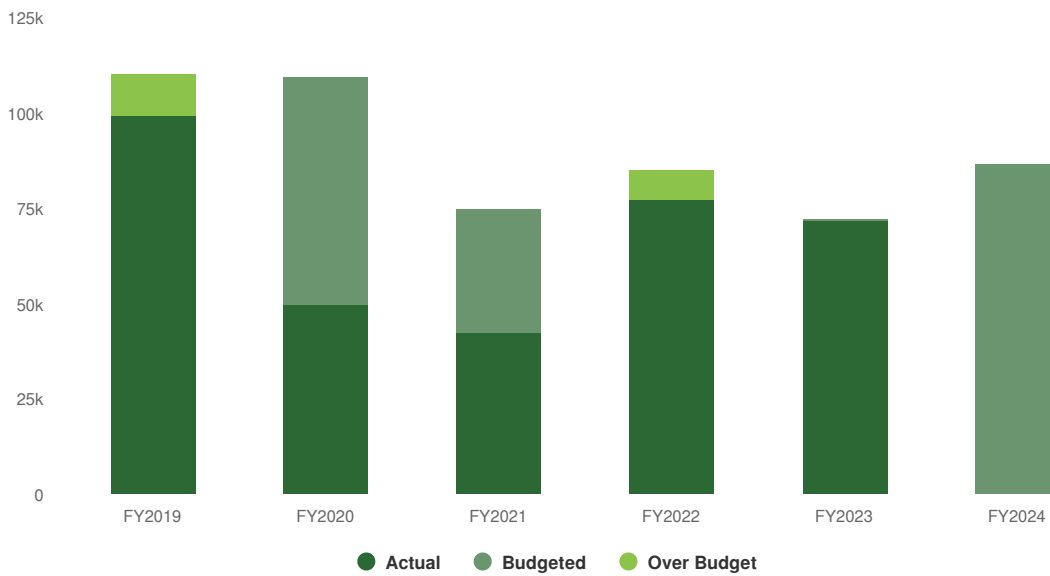


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
REIMBURSEMENTS - GAS/FUEL	\$85,283	\$72,344	\$86,989	20.2%
Total Miscellaneous Revenue:	\$85,283	\$72,344	\$86,989	20.2%
Total Vehicle Maintenance:	\$85,283	\$72,344	\$86,989	20.2%
Total Vehicle Maintenance:	\$85,283	\$72,344	\$86,989	20.2%
Total General Administration:	\$85,283	\$72,344	\$86,989	20.2%
Total Revenue:	\$85,283	\$72,344	\$86,989	20.2%

Revenues Summary

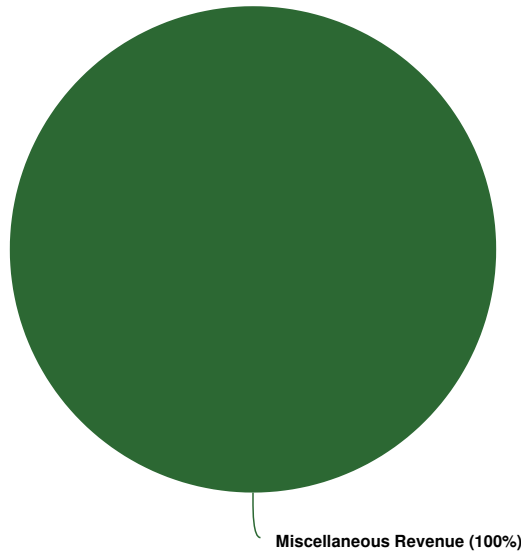
\$86,989
\$14,645
(20.24% vs. prior year)

Vehicle Maintenance Proposed and Historical Budget vs. Actual

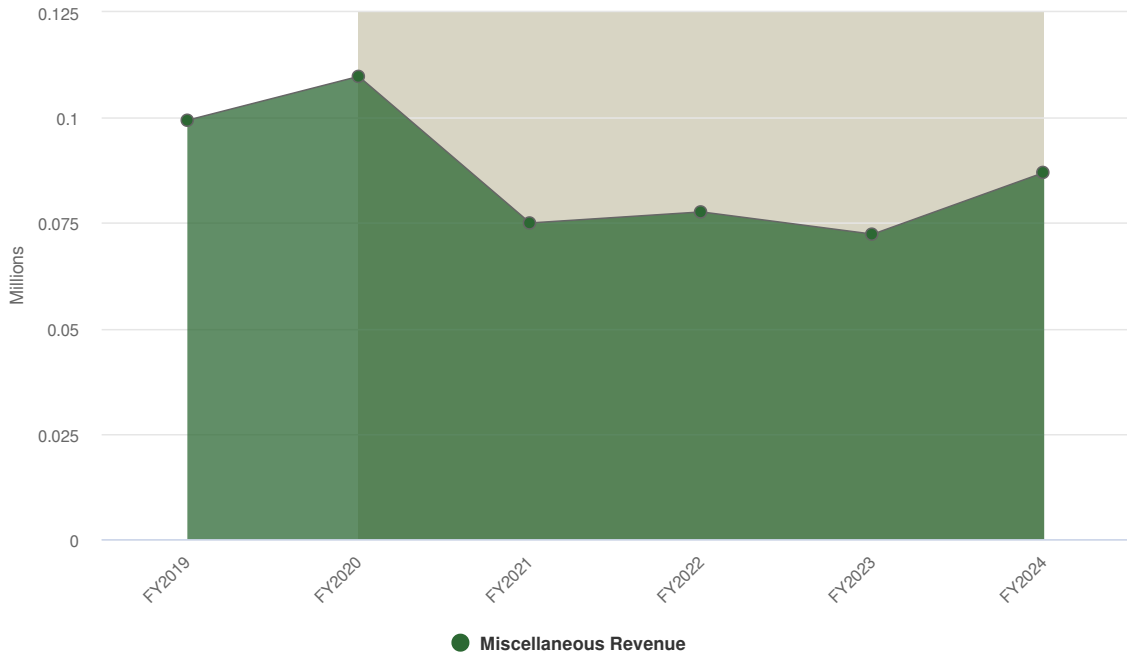


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.

Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)



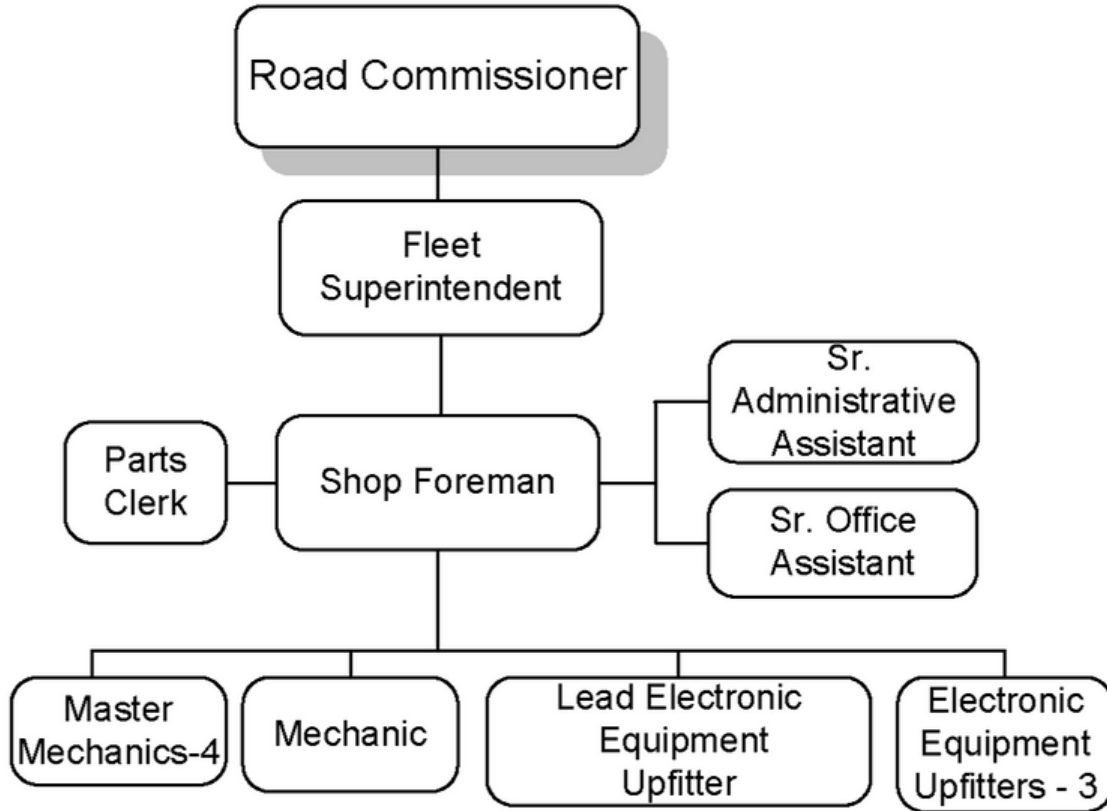
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Reimbursements - Gas/Fuel				
REIMBURSEMENTS - GAS/FUEL	\$85,283	\$72,344	\$86,989	20.2%
Total Reimbursements - Gas/Fuel:	\$85,283	\$72,344	\$86,989	20.2%
Total Miscellaneous Revenue:	\$85,283	\$72,344	\$86,989	20.2%
Total Revenue Source:	\$85,283	\$72,344	\$86,989	20.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100414100 - Vehicle Maintenance						
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Parts Clerk	J102030	GEN	102	1.00	1.00
	Electronic Equipment Upfitter	J104051	GEN	104	2.00	2.00
	Mechanic	J104070	GEN	104	1.00	1.00
Full Time Positions	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Lead Electronic Equip Upfitter	J105005	GEN	105	1.00	1.00
	Master Mechanic	J105049	GEN	105	4.00	4.00
	Shop Foreman	J106023	GEN	106	1.00	1.00
	Fleet Superintendent	J110024	GEN	110	1.00	1.00
New Positions	Electronic Equipment Upfitter	J104051	GEN	104	1.00	1.00
100414100 - Vehicle Maintenance Total Positions					14.00	14.00



Organizational Chart



Economic Development

MISSION

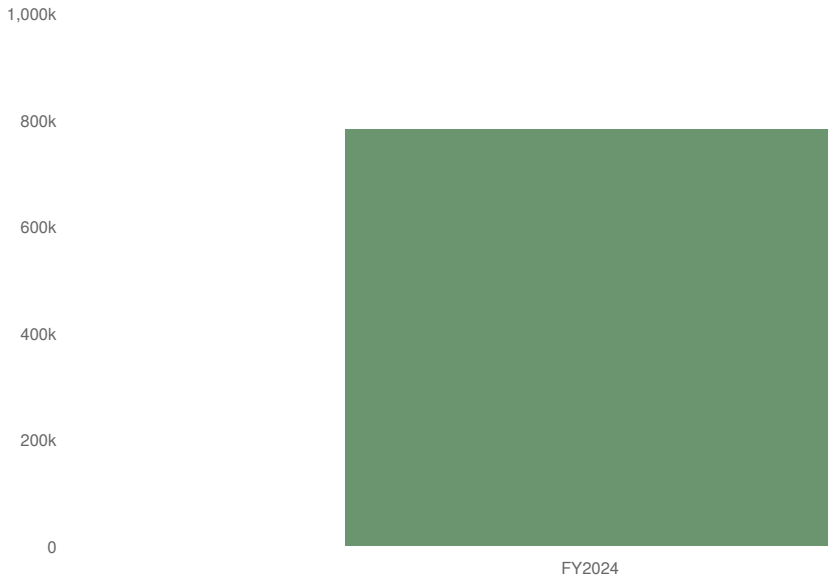
The Mission of the Fort Bend County Economic Opportunity & Development Office is to assist in the retention, expansion and attraction of businesses and industries. Our vision is to create a diverse, progressive, and competitive county. We will seek to deliver measurable gains in job creation, community growth, expansion of the tax base, and enhanced employment opportunities for our residents by using available economic development tools to reach our mission.

Expenditures Summary

Economic Development is a new department in Fort Bend County. It was initially created in 2023 within ARPA. It was absorbed by the county's budget in 2024. Currently, their department consists of four positions.

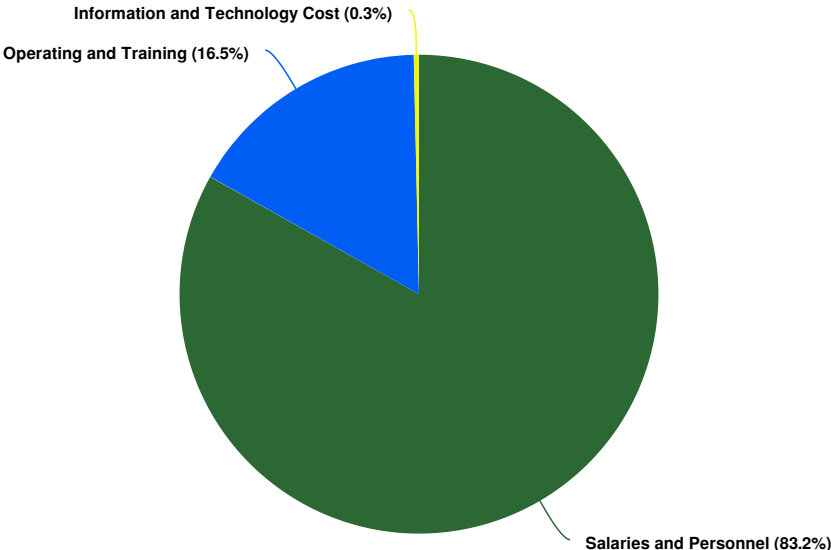
\$783,708 **\$783,708**
(% vs. prior year)

Economic Development Proposed and Historical Budget vs. Actual

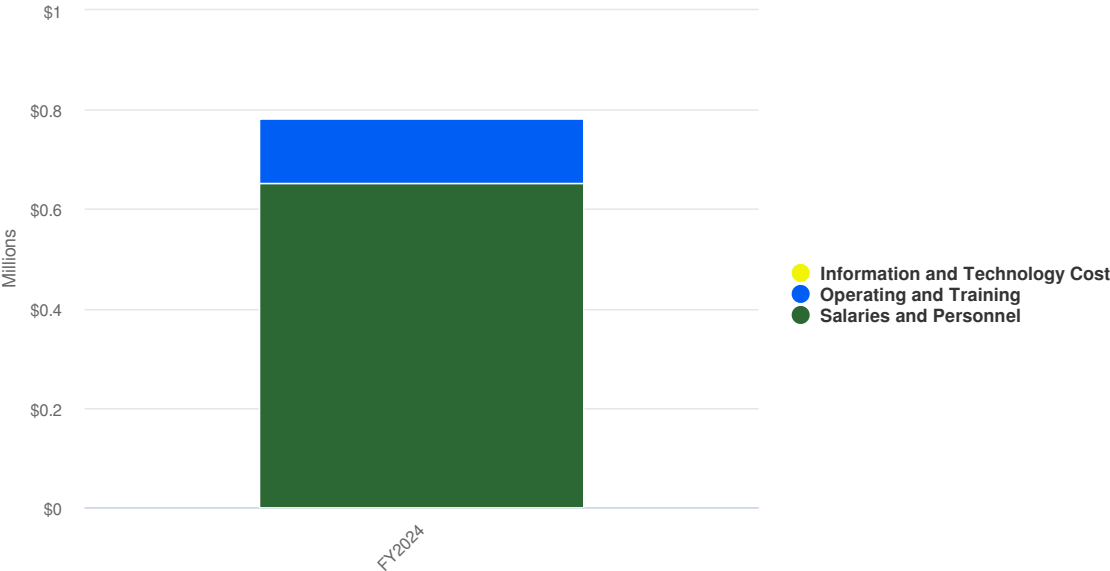


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects	\$783,708	N/A
Total Expense Objects:	\$783,708	N/A



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule
100670100 - Economic Development			
	Director of Economic Opportunity & Development	J00089	EXEC
New Positions	Assistant Director-Economic Opportunity/Development	J112025	GEN
	Project Manager	J109008	GEN
	Administrative Manager	J107068	GEN
100670100 - Economic Development Total Positions			

Organizational Chart

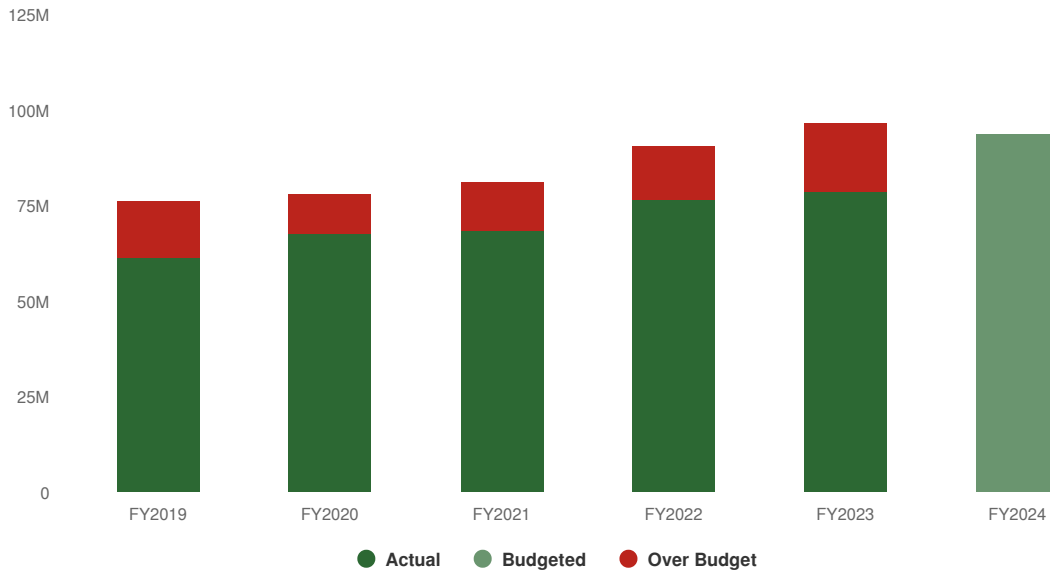


ADMINISTRATION OF JUSTICE

Expenditures Summary

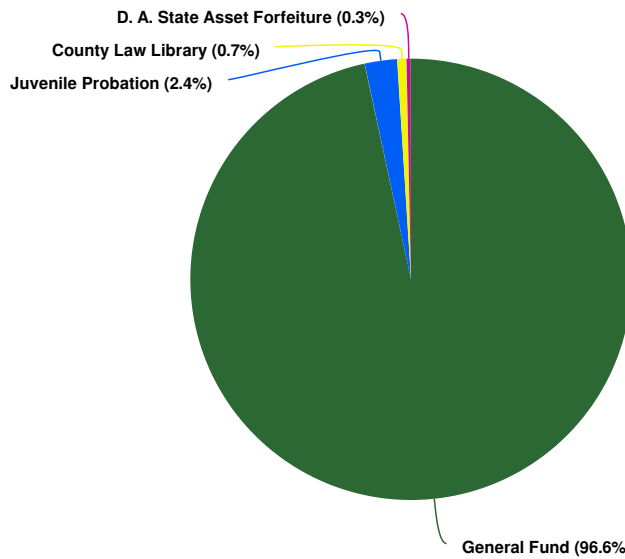
\$93,955,649 **\$15,301,811**
(19.45% vs. prior year)

ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual

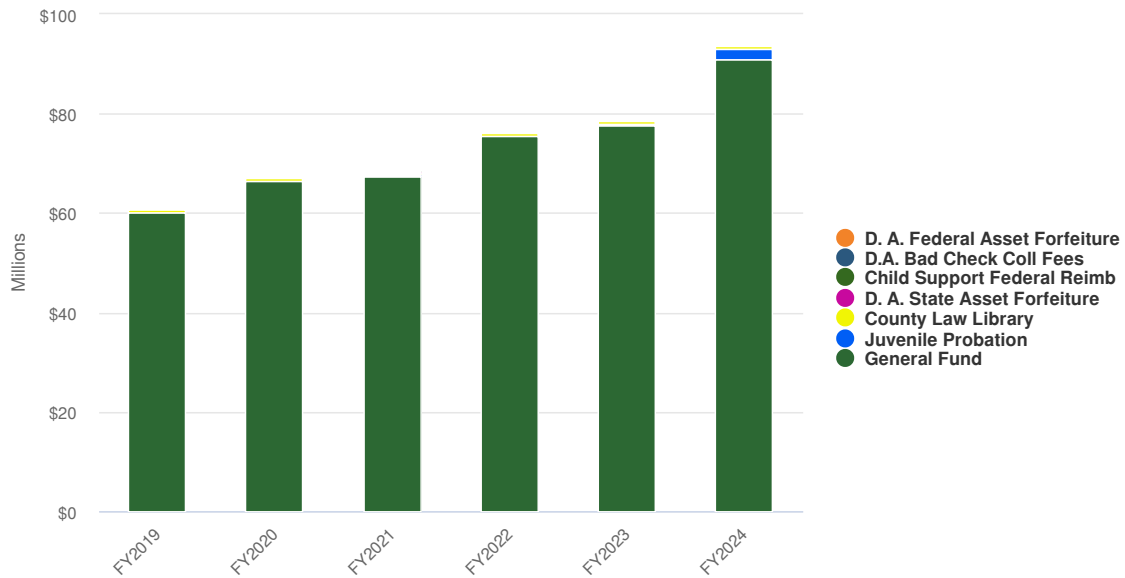


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$45,536,703	\$49,124,808	\$59,198,994	20.5%
Operating and Training	\$28,019,314	\$28,529,616	\$31,497,325	10.4%
Information and Technology Cost	\$77,957	\$77,720	\$96,740	24.5%

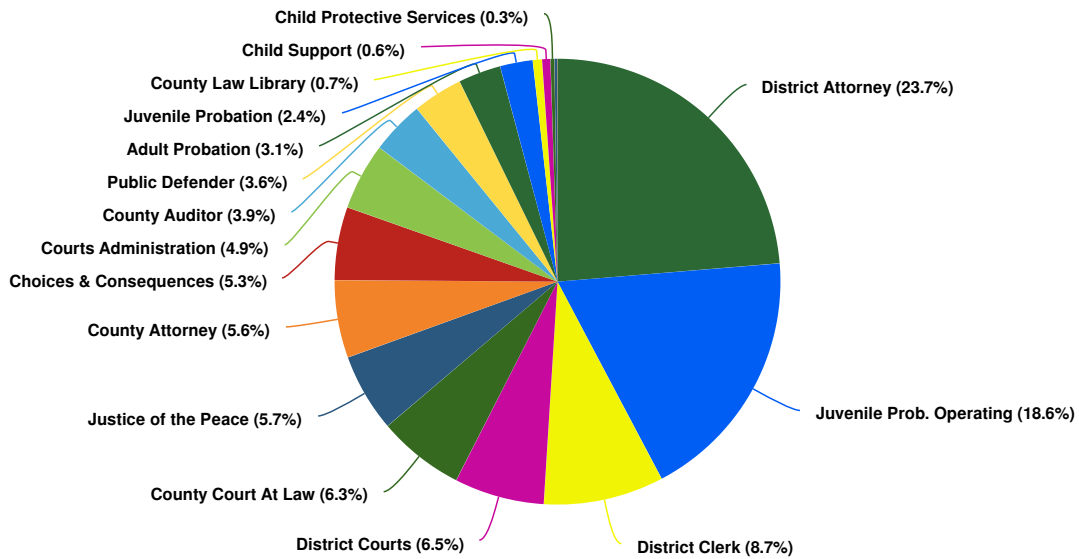


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total General Fund:	\$73,633,975	\$77,732,144	\$90,793,059	16.8%
Juvenile Probation				
Salaries and Personnel	\$15,109,116	\$15,547,441	\$17,875,782	15%
Operating and Training	\$1,483,652	-\$15,447,440	-\$15,644,983	1.3%
Information and Technology Cost	\$24,997			N/A
Capital Acquisitions	\$10,162			N/A
Total Juvenile Probation:	\$16,627,927	\$100,000	\$2,230,799	2,130.8%
County Law Library				
Salaries and Personnel	\$197,742	\$268,363	\$305,526	13.8%
Operating and Training	\$292,853	\$296,150	\$322,745	9%
Information and Technology Cost	\$5,962	\$3,450	\$6,000	73.9%
Total County Law Library:	\$496,557	\$567,963	\$634,271	11.7%
D. A. Federal Asset Forfeiture				
Operating and Training	\$0	\$53	\$55	3.8%
Total D. A. Federal Asset Forfeiture:	\$0	\$53	\$55	3.8%
D.A. Bad Check Coll Fees				
Operating and Training	\$12,670	\$5,000	\$355	-92.9%
Total D.A. Bad Check Coll Fees:	\$12,670	\$5,000	\$355	-92.9%
D. A. State Asset Forfeiture				
Salaries and Personnel	\$28,888	\$18,258	\$24,350	33.4%
Operating and Training	\$106,035	\$214,420	\$245,560	14.5%
Information and Technology Cost	\$0	\$11,000	\$20,000	81.8%
Total D. A. State Asset Forfeiture:	\$134,922	\$243,678	\$289,910	19%
Child Support Federal Reimb				
Operating and Training	\$0	\$5,000	\$7,200	44%
Total Child Support Federal Reimb:	\$0	\$5,000	\$7,200	44%
Total:	\$90,906,051	\$78,653,838	\$93,955,649	19.5%

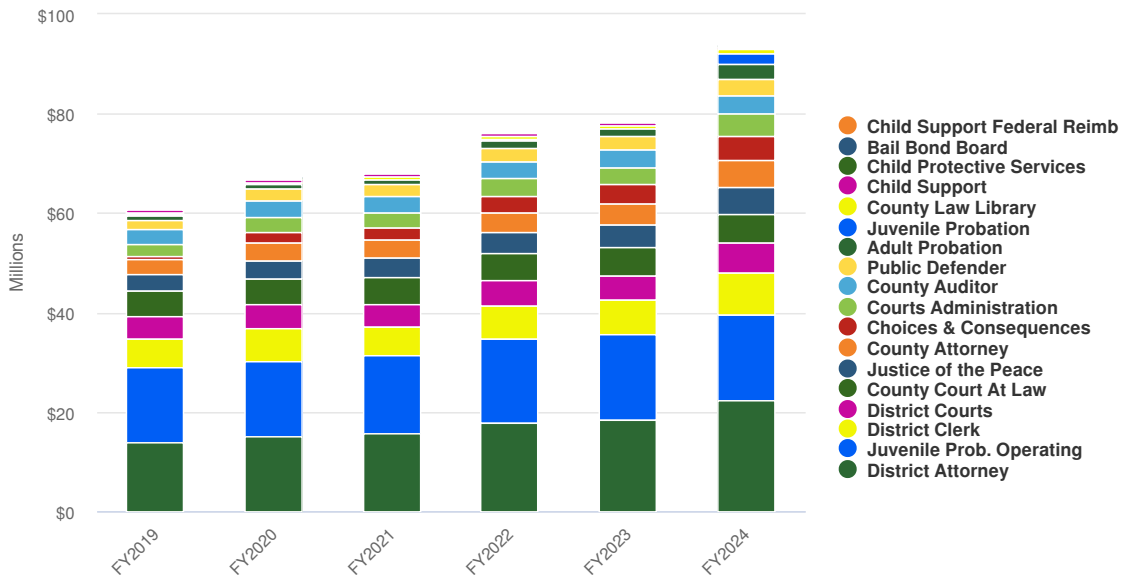


Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Administration of Justice				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
County Auditor				
District Judges Fees	\$0	\$3,500,000	\$3,630,162	3.7%
Total County Auditor:	\$0	\$3,500,000	\$3,630,162	3.7%
County Court At Law				
County Court At Law #1	\$1,208,275	\$941,277	\$1,008,101	7.1%
County Court At Law #2	\$1,064,230	\$973,412	\$951,151	-2.3%
County Court At Law #3	\$1,191,524	\$911,750	\$991,506	8.7%
County Court At Law #4	\$1,162,432	\$931,096	\$1,009,779	8.5%
County Court At Law #5	\$1,163,830	\$939,013	\$979,415	4.3%
County Court At Law #6	\$1,215,217	\$924,026	\$973,275	5.3%
Total County Court At Law:	\$7,005,508	\$5,620,574	\$5,913,227	5.2%
District Courts				
240Th District Court	\$984,488	\$566,031	\$695,414	22.9%
268Th District Court	\$1,385,688	\$562,880	\$948,751	68.6%
328Th District Court	\$898,178	\$762,469	\$799,293	4.8%
387Th District Court	\$749,436	\$694,197	\$716,435	3.2%
400Th District Court	\$936,367	\$540,716	\$711,261	31.5%
434Th District Court	\$1,078,138	\$559,406	\$792,251	41.6%
505Th District Court	\$788,974	\$774,846	\$818,433	5.6%
458Th District Court	\$1,108,997	\$563,990	\$654,580	16.1%
Total District Courts:	\$7,930,265	\$5,024,535	\$6,136,418	22.1%
Child Support				
Child Support	\$550,199	\$537,089	\$558,321	4%
Total Child Support:	\$550,199	\$537,089	\$558,321	4%
District Clerk				
District Clerk	\$6,048,380	\$6,373,994	\$7,157,510	12.3%
District Clerk Jury Payments	\$278,708	\$400,000	\$1,032,500	158.1%
Total District Clerk:	\$6,327,088	\$6,773,994	\$8,190,010	20.9%
Justice of the Peace				
Justice of the Peace #4	\$710,321	\$855,808	\$1,068,747	24.9%
Justice of the Peace PCT1 PL2	\$893,994	\$844,985	\$899,523	6.5%
Justice of the Peace PCT2 PL1	\$764,330	\$845,868	\$1,018,067	20.4%
Justice of the Peace PCT1 PL1	\$715,379	\$780,886	\$867,604	11.1%
Justice of the Peace #3	\$772,085	\$801,314	\$899,612	12.3%
Justice of the Peace PCT2 PL2	\$0	\$378,431	\$572,020	51.2%
Total Justice of the Peace:	\$3,856,109	\$4,507,292	\$5,325,573	18.2%
Bail Bond Board				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Bail Bond Board	\$159,246	\$166,683	\$193,125	15.9%
Total Bail Bond Board:	\$159,246	\$166,683	\$193,125	15.9%
County Attorney				
County Attorney	\$3,873,031	\$4,175,995	\$5,303,571	27%
Total County Attorney:	\$3,873,031	\$4,175,995	\$5,303,571	27%
Public Defender				
Public Defender	\$2,581,592	\$2,787,910	\$3,409,653	22.3%
Total Public Defender:	\$2,581,592	\$2,787,910	\$3,409,653	22.3%
Courts Administration				
240Th,400Th Dist Ct Assoc Jdg	\$331,479	\$339,693	\$363,546	7%
Indigent Defense Program	\$363,073	\$372,328	\$401,612	7.9%
Behavioral Health Services	\$1,013,366	\$1,220,469	\$1,919,833	57.3%
434Th Dist Ct Assoc Jdg	\$325,391	\$333,299	\$364,281	9.3%
Courts Administration	\$389,083	\$457,871	\$744,120	62.5%
Assoc. County Court At Law A	\$40,126	\$0	\$0	0%
Assoc. County Court At Law B	\$344,392	\$333,605	\$385,267	15.5%
268Th Dist Ct Assoc Jdg	\$332,636	\$337,363	\$361,833	7.3%
End Program	\$18,672	\$22,515	\$22,605	0.4%
Total Courts Administration:	\$3,158,218	\$3,417,144	\$4,563,097	33.5%
Choices & Consequences				
Medical Examiner	\$3,346,755	\$3,990,628	\$4,973,113	24.6%
Total Choices & Consequences:	\$3,346,755	\$3,990,628	\$4,973,113	24.6%
Adult Probation				
Adult Probation Operating	\$150,763	\$182,142	\$199,443	9.5%
Csr Program	\$331,311	\$357,834	\$393,413	9.9%
Drug Court - County	\$64,719	\$108,243	\$112,573	4%
Pretrial Bond Prgm	\$559,268	\$843,330	\$2,195,760	160.4%
Total Adult Probation:	\$1,106,061	\$1,491,549	\$2,901,189	94.5%
Juvenile Prob. Operating				
Juvenile Prob. Operating	\$16,958,378	\$17,145,978	\$17,452,399	1.8%
Total Juvenile Prob. Operating:	\$16,958,378	\$17,145,978	\$17,452,399	1.8%
Juvenile Probation				
Juvenile Probation Operating	\$8,621,237	\$0	\$2,230,798	-1,858,998,431.6%
Juvenile Detention Operating	\$7,418,064	\$0	-\$1	-933.3%
Special Magistrate Court Offcr	\$588,627	\$100,000	\$2	-100%
Total Juvenile Probation:	\$16,627,927	\$100,000	\$2,230,799	2,130.8%

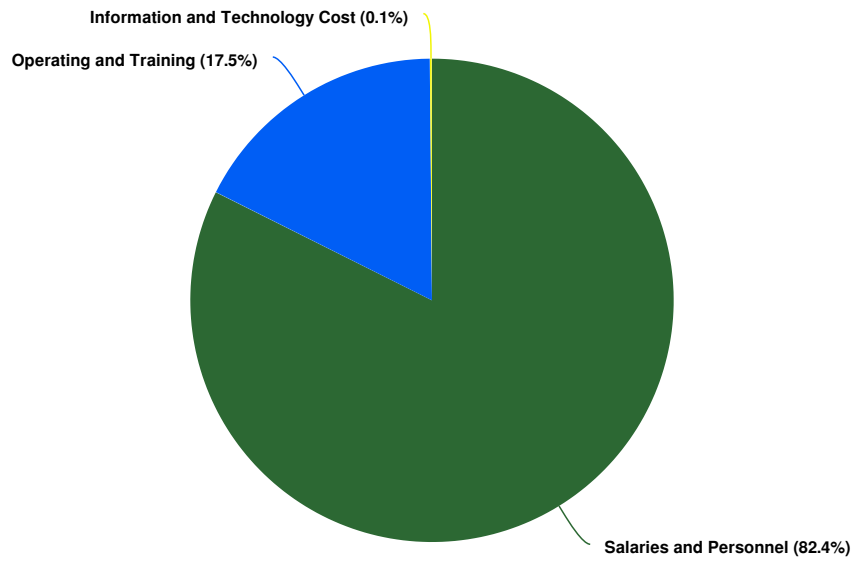


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Child Protective Services				
Child Protective Scvs-County	\$73,884	\$273,000	\$273,000	0%
Total Child Protective Services:	\$73,884	\$273,000	\$273,000	0%
County Law Library				
County Law Library	\$496,557	\$567,963	\$634,271	11.7%
Total County Law Library:	\$496,557	\$567,963	\$634,271	11.7%
District Attorney				
District Attorney	\$16,707,640	\$18,319,773	\$21,970,201	19.9%
D. A. Federal Asset Forfeiture	\$0	\$53	\$55	3.8%
D.A. Bad Check Coll Fees	\$12,670	\$5,000	\$355	-92.9%
D. A. State Asset Forfeiture	\$134,922	\$243,678	\$289,910	19%
Total District Attorney:	\$16,855,233	\$18,568,504	\$22,260,521	19.9%
Child Support Federal Reimb				
Child Support Title Iv-D Reimb	\$0	\$5,000	\$7,200	44%
Total Child Support Federal Reimb:	\$0	\$5,000	\$7,200	44%
Total Administration of Justice:	\$90,906,051	\$78,653,838	\$93,955,649	19.5%
Total Expenditures:	\$90,906,051	\$78,653,838	\$93,955,649	19.5%

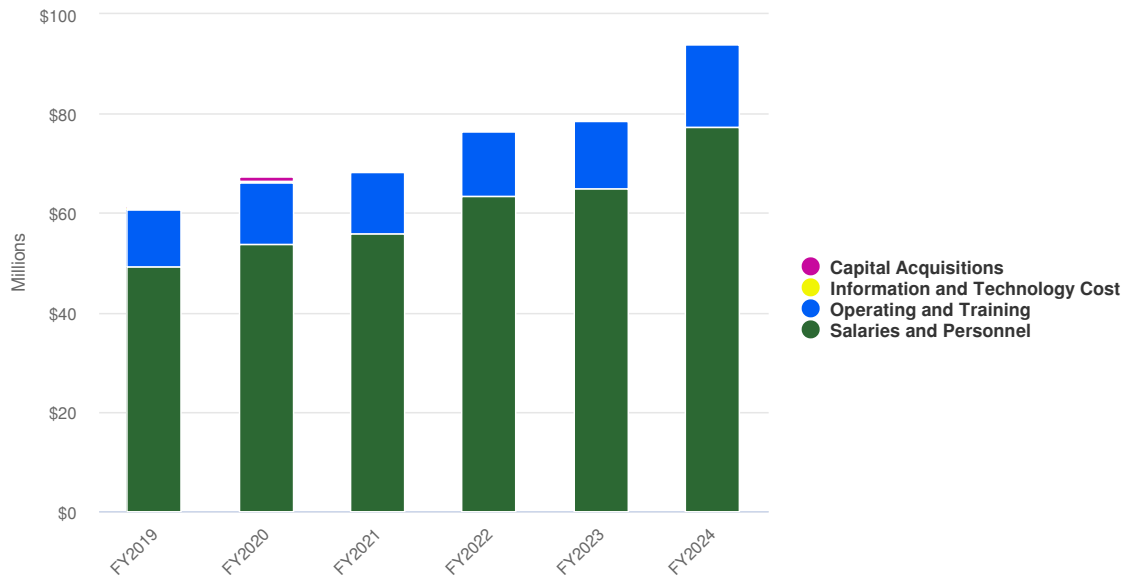


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$60,872,449	\$64,958,869	\$77,404,652	19.2%

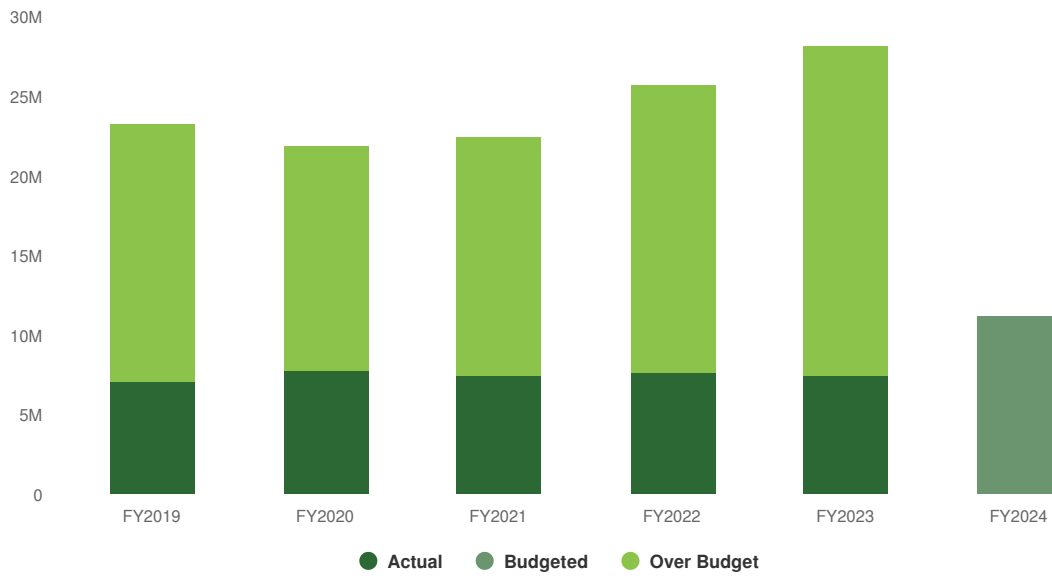


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$29,914,523	\$13,602,799	\$16,428,257	20.8%
Information and Technology Cost	\$108,917	\$92,170	\$122,740	33.2%
Capital Acquisitions	\$10,162	\$0	\$0	0%
Total Expense Objects:	\$90,906,051	\$78,653,838	\$93,955,649	19.5%

Revenues Summary

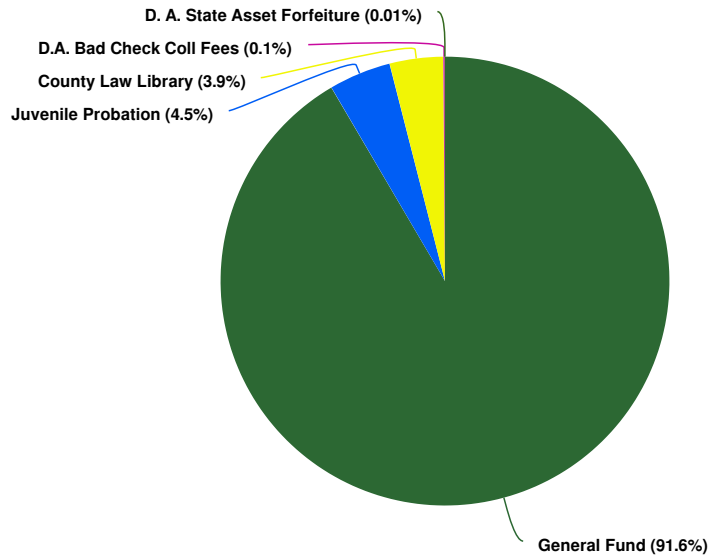
\$11,210,777
\$3,784,616
(50.96% vs. prior year)

ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual

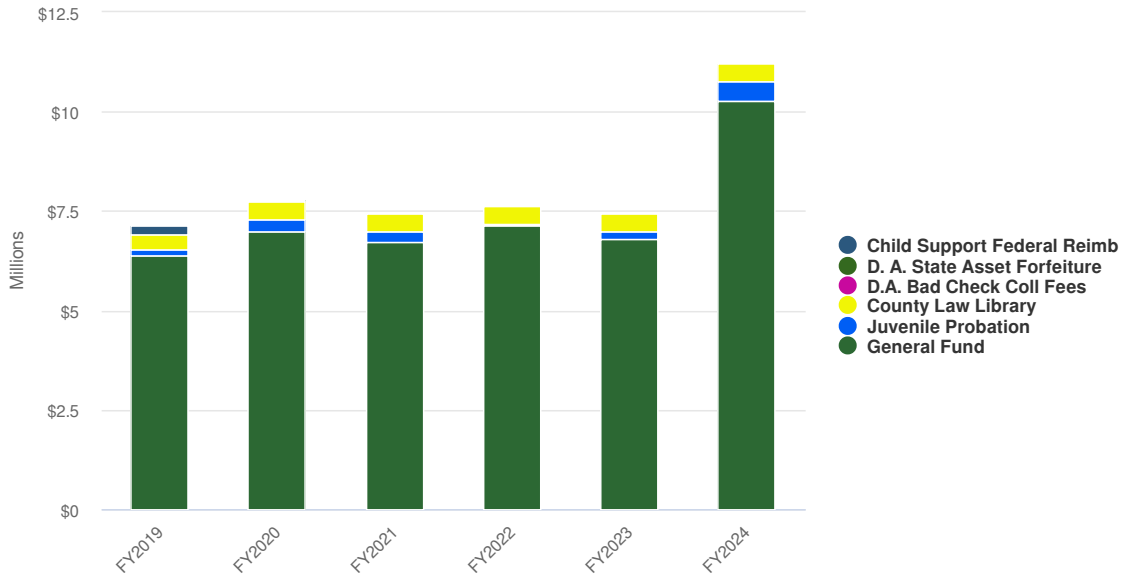


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$5,996,101	\$5,097,174	\$8,679,169	70.3%
Intergovernmental Revenue	\$1,074,229	\$1,211,952	\$1,069,997	-11.7%
Interest	\$473	\$175	\$483	176%

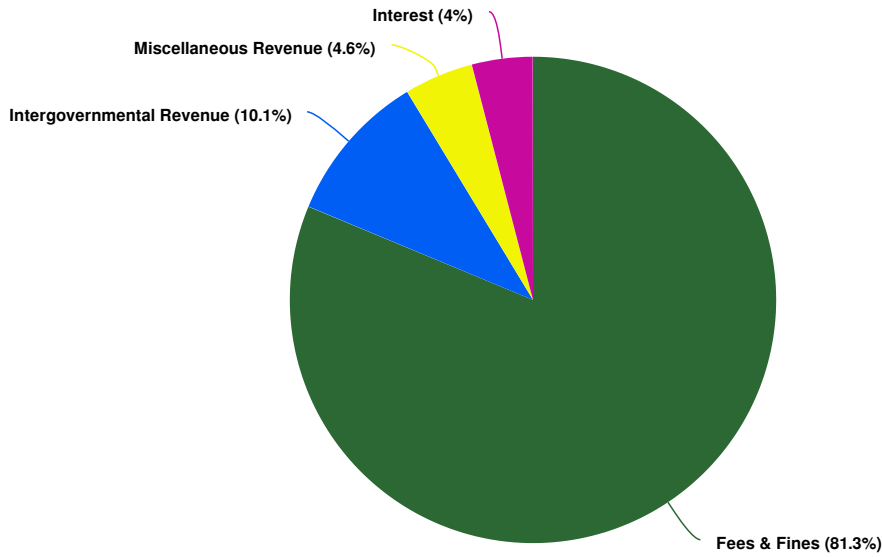


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue	\$551,504	\$503,388	\$514,241	2.2%
Total General Fund:	\$7,622,308	\$6,812,689	\$10,263,890	50.7%
Juvenile Probation				
Intergovernmental Revenue	\$349,607	\$150,000	\$50,000	-66.7%
Interest	\$65,919	\$12,000	\$450,000	3,650%
Miscellaneous Revenue	\$4,271	\$14,800	\$1,500	-89.9%
Transfers In	\$16,958,378			N/A
Total Juvenile Probation:	\$17,378,175	\$176,800	\$501,500	183.7%
County Law Library				
Fees & Fines	\$422,954	\$425,353	\$431,413	1.4%
Interest	\$1,475	\$916	\$1,505	64.3%
Miscellaneous Revenue	\$4,309	\$8,703		N/A
Total County Law Library:	\$428,738	\$434,972	\$432,918	-0.5%
D.A. Bad Check Coll Fees				
Fees & Fines	\$950	\$1,000	\$969	-3.1%
Intergovernmental Revenue	\$2,651	\$200	\$10,000	4,900%
Total D.A. Bad Check Coll Fees:	\$3,601	\$1,200	\$10,969	814.1%
D. A. State Asset Forfeiture				
Interest	\$924	\$500	\$1,500	200%
Miscellaneous Revenue	\$341,250			N/A
Total D. A. State Asset Forfeiture:	\$342,175	\$500	\$1,500	200%
Total:	\$25,774,996	\$7,426,161	\$11,210,777	51%

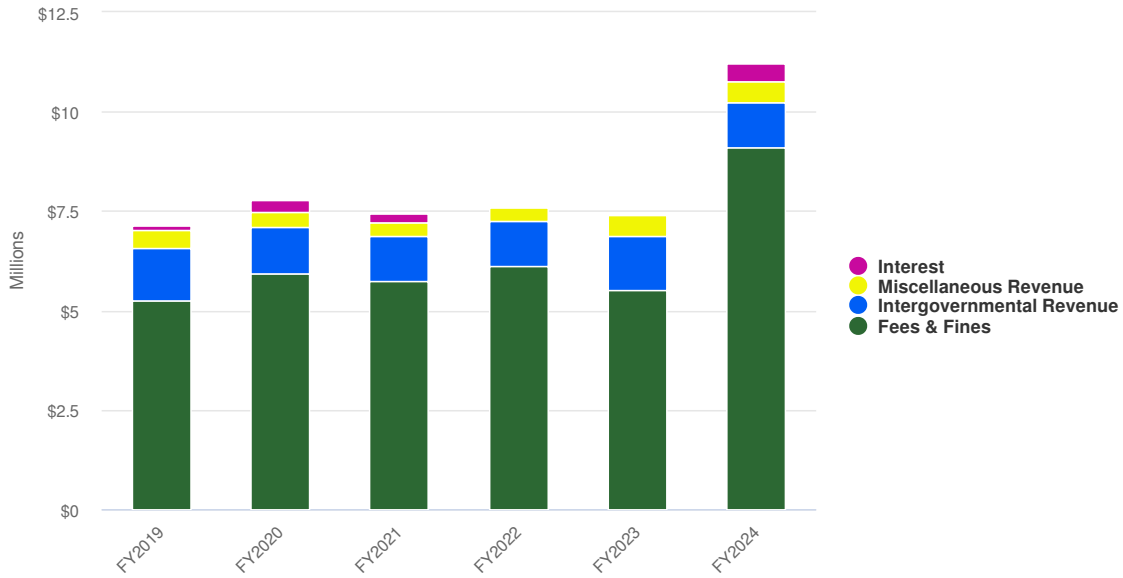


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$310	\$176	\$290	64.8%
Bail Bond License Fees	\$9,500	\$11,110	\$9,690	-12.8%



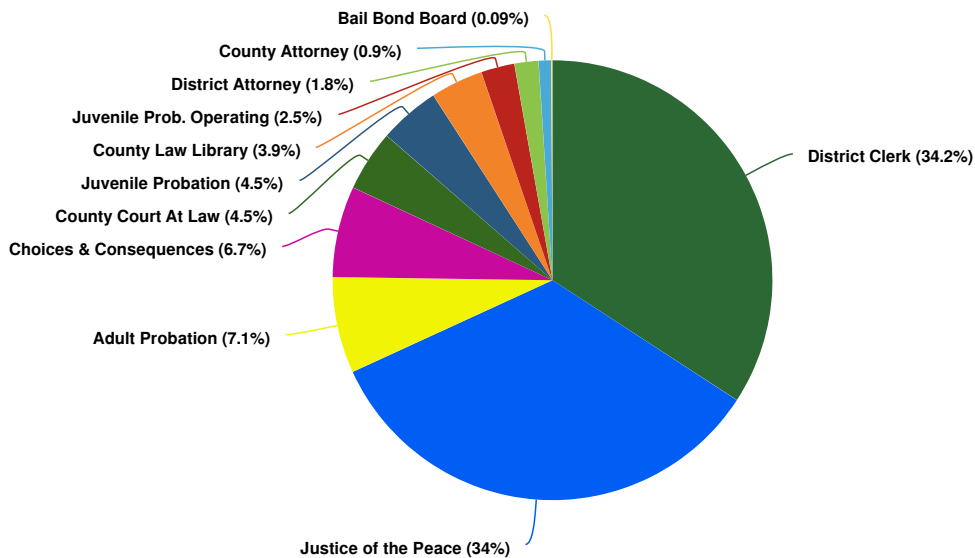
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Bad Check Fee	\$950	\$1,000	\$969	-3.1%
Constable Pct. 1	\$213,226	\$214,004	\$218,491	2.1%
Constable Pct. 2	\$220,081	\$211,930	\$274,482	29.5%
Constable Pct. 3	\$185,098	\$168,598	\$189,719	12.5%
Constable Pct. 4	\$254,654	\$227,435	\$260,748	14.6%
Child Support	\$340			N/A
Court Cost	\$413,280	\$416,323	\$421,546	1.3%
Court Reporter Service Fund	\$150,763		\$378,766	N/A
Specialty Court - County	\$9,531		\$16,985	N/A
District Attorney	\$24,555	\$22,448	\$25,046	11.6%
District Clerk	\$1,155,227	\$1,303,518	\$1,178,332	-9.6%
Dispute Resolution	\$173,299	\$159,885	\$181,765	13.7%
Court Appellate Fees	\$38,816	\$35,786	\$39,592	10.6%
Health Department	\$335	\$182	\$202	11%
Fire Marshal Fees	\$335	\$0	\$102	N/A
Jp Pct 4 Fines	\$295,232	\$127,637	\$301,137	135.9%
Jp Pct 1-2 Fines	\$426,114	\$502,465	\$434,637	-13.5%
Jp Pct 2-1 Fines	\$199,453	\$163,907	\$203,442	24.1%
JP PCT 2-2 Fines			\$10,645	N/A
Jp Pct 1-1 Fines	\$772,045	\$746,817	\$787,486	5.4%
Jp Pct 3 Fines	\$233,540	\$229,165	\$238,211	3.9%
Jury Fees	\$18,072	\$26,303	\$17,840	-32.2%
Jury Fees - County	\$61,455	\$0	\$154,029	N/A
Justice Of The Peace - Civil	\$91,987	\$178,098	\$93,827	-47.3%
Law Library	\$9,673	\$9,030	\$9,867	9.3%
Pmts/Program Participants			\$792,000	N/A
Sheriff'S Department	\$62,593	\$47,710	\$63,844	33.8%
Local Truancy Prev & Diversi	\$74,872	\$0	\$140,483	N/A
Medical Examiner Fees	\$618,465	\$720,000	\$750,000	4.2%
Clerk of the Court Account	\$328,628		\$826,839	N/A
Court Facility Fee	\$119,154		\$300,938	N/A
Language Access	\$43,647	\$0	\$102,791	N/A
Justice court Support	\$214,775	\$0	\$686,810	N/A
Total Fees & Fines:	\$6,420,004	\$5,523,527	\$9,111,551	65%
Intergovernmental Revenue				
Board Of Prisoners	\$349,607	\$150,000	\$50,000	-66.7%
Local Revenue	\$276,912	\$276,912	\$276,912	0%
Federal Payments	\$88,332	\$82,992	\$80,000	-3.6%
Reimb From State	\$711,636	\$852,248	\$723,085	-15.2%
Total Intergovernmental Revenue:	\$1,426,488	\$1,362,152	\$1,129,997	-17%



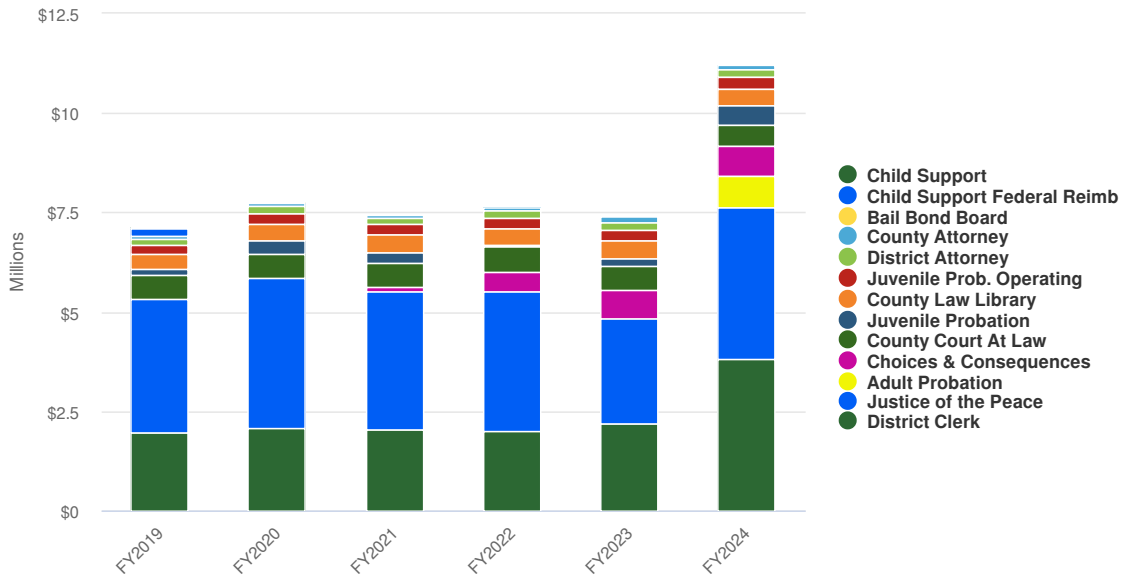
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest				
Interest Earned	\$68,792	\$13,591	\$453,488	3,236.7%
Total Interest:	\$68,792	\$13,591	\$453,488	3,236.7%
Miscellaneous Revenue				
Forfeited Assets	\$341,250			N/A
Refunds	\$5,764	\$11,118	\$0	-100%
Attorney'S Fees Reimburse.	\$2,388	\$2,343	\$2,436	4%
Commission On Pay Phones	\$2,092	\$1,800	\$1,500	-16.7%
Miscellaneous Revenue	\$503,479	\$453,180	\$511,805	12.9%
Reimbursements - Misc	\$46,361	\$58,450	\$0	-100%
Total Miscellaneous Revenue:	\$901,334	\$526,891	\$515,741	-2.1%
Transfers In				
Operating Transfers In	\$16,958,378	\$0	\$0	0%
Total Transfers In:	\$16,958,378	\$0	\$0	0%
Total Revenue Source:	\$25,774,996	\$7,426,161	\$11,210,777	51%

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Administration of Justice				
County Court At Law				
County Court At Law #1	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #2	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #3	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #4	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #5	\$84,000	\$105,000	\$84,000	-20%
County Court At Law #6	\$84,000	\$105,000	\$84,000	-20%
Total County Court At Law:	\$504,000	\$630,000	\$504,000	-20%
District Courts				
240Th District Court	\$21,700			N/A
Total District Courts:	\$21,700			N/A
Child Support				
Child Support	\$494	\$0	\$0	0%
Total Child Support:	\$494	\$0	\$0	0%
District Clerk				
District Clerk	\$2,756,826	\$2,177,971	\$3,832,154	76%
Total District Clerk:	\$2,756,826	\$2,177,971	\$3,832,154	76%
Justice of the Peace				
Justice Of The Peace #4	\$574,940	\$278,342	\$755,309	171.4%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Justice Of The Peace Pct1 PI2	\$549,137	\$615,994	\$600,236	-2.6%
Justice Of The Peace Pct2 PII	\$509,178	\$390,129	\$709,180	81.8%
Justice Of The Peace Pct1 PI1	\$1,005,937	\$956,401	\$1,084,728	13.4%
Justice Of The Peace #3	\$478,207	\$402,925	\$590,772	46.6%
Justice of the Peace PCT2 PL2	\$0	\$0	\$69,824	N/A
Total Justice of the Peace:	\$3,117,398	\$2,643,791	\$3,810,049	44.1%
Bail Bond Board				
Bail Bond Board	\$9,500	\$11,110	\$9,690	-12.8%
Total Bail Bond Board:	\$9,500	\$11,110	\$9,690	-12.8%
County Attorney				
County Attorney	\$135,312	\$153,192	\$103,750	-32.3%
Total County Attorney:	\$135,312	\$153,192	\$103,750	-32.3%
Choices & Consequences				
Medical Examiner	\$618,465	\$720,000	\$750,000	4.2%
Total Choices & Consequences:	\$618,465	\$720,000	\$750,000	4.2%
Adult Probation				
Pretrial Bond Prgm			\$792,000	N/A
Total Adult Probation:			\$792,000	N/A
Juvenile Prob. Operating				
Special Magistrate Court	\$276,912	\$276,912	\$276,912	0%
Total Juvenile Prob. Operating:	\$276,912	\$276,912	\$276,912	0%
Juvenile Probation				
Juvenile Probation Operating	\$9,312,317	\$175,000	\$500,000	185.7%
Juvenile Detention Operating	\$7,673,686	\$1,800	\$1,500	-16.7%
Special Magistrate Court Offcr	\$392,172			N/A
Total Juvenile Probation:	\$17,378,175	\$176,800	\$501,500	183.7%
County Law Library				
County Law Library	\$428,738	\$434,972	\$432,918	-0.5%
Total County Law Library:	\$428,738	\$434,972	\$432,918	-0.5%
District Attorney				
District Attorney	\$181,701	\$199,713	\$185,335	-7.2%
D.A. Bad Check Coll Fees	\$3,601	\$1,200	\$10,969	814.1%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
D. A. State Asset Forfeiture	\$342,175	\$500	\$1,500	200%
Total District Attorney:	\$527,476	\$201,413	\$197,804	-1.8%
Total Administration of Justice:	\$25,774,996	\$7,426,161	\$11,210,777	51%
Total Revenue:	\$25,774,996	\$7,426,161	\$11,210,777	51%



240th District Court



Surendran K. Pattel
Presiding Judge, 240th District Court

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

Criminal / Civil Courts

1. To continue to reduce the backlog for both criminal and civil dockets.
2. To implement a paperless reset system to be used during court proceedings.
3. To maintain a good bench/bar relationship.

Performance Measures

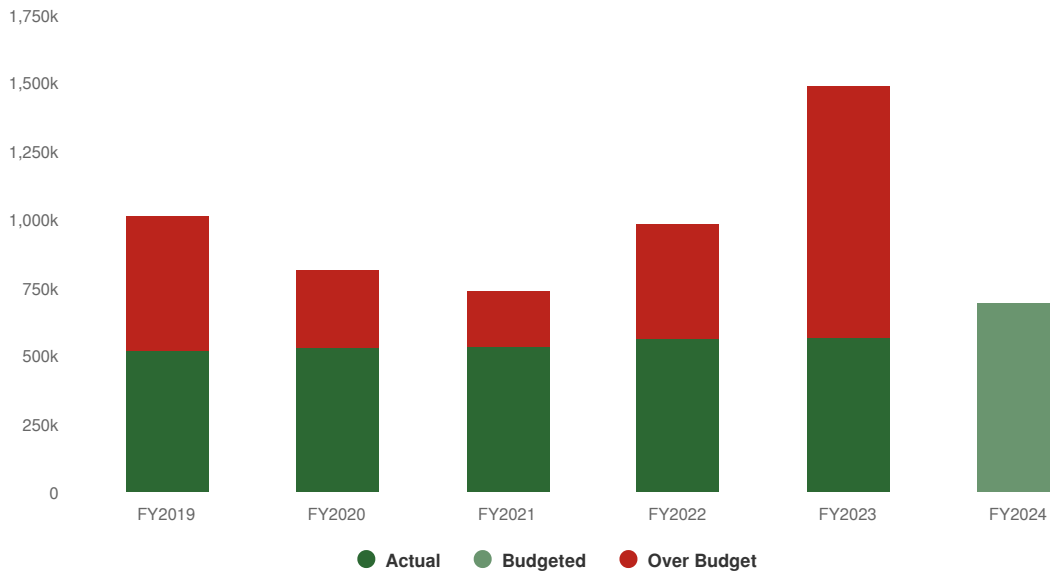
Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,560	1,239	1,567
Reactivated Cases	20	14	12
Added Cases	977	1,214	1,400
Disposed Cases	1,292	2,155	2,200
Inactive Status Cases	18	87	90
End of FY: Remaining Active Pending Cases	1,239	1,567	1,650
Criminal Cases			
Beginning of FY: Active Pending Cases	1,092	973	760
Reactivated Cases	445	416	400
Added Cases	1	3	5
Disposed Cases	723	846	900
Inactive Status Cases	427	490	520
End of FY: Remaining Active Pending Cases	968	760	760

Expenditures Summary



\$695,414 **\$129,383**
 (22.86% vs. prior year)

240th District Court Proposed and Historical Budget vs. Actual



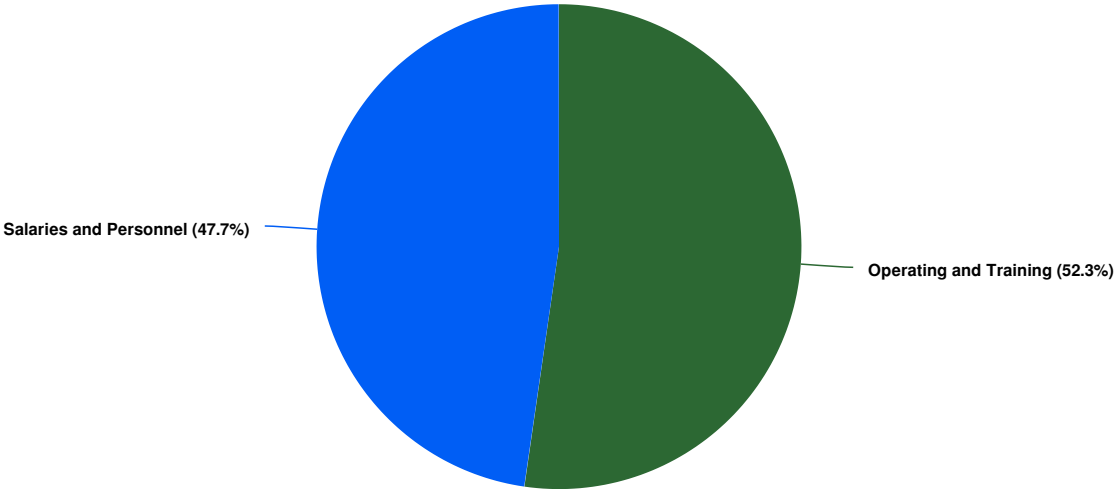
The department's budget increase in Attorney Fees is based on the Attorney Fees' actual fees of the past 3 years.

Additional funds for Attorney Fees are still also adopted into a separate account, District Judge Fees & Services, and are then used to modify the Court's budget.

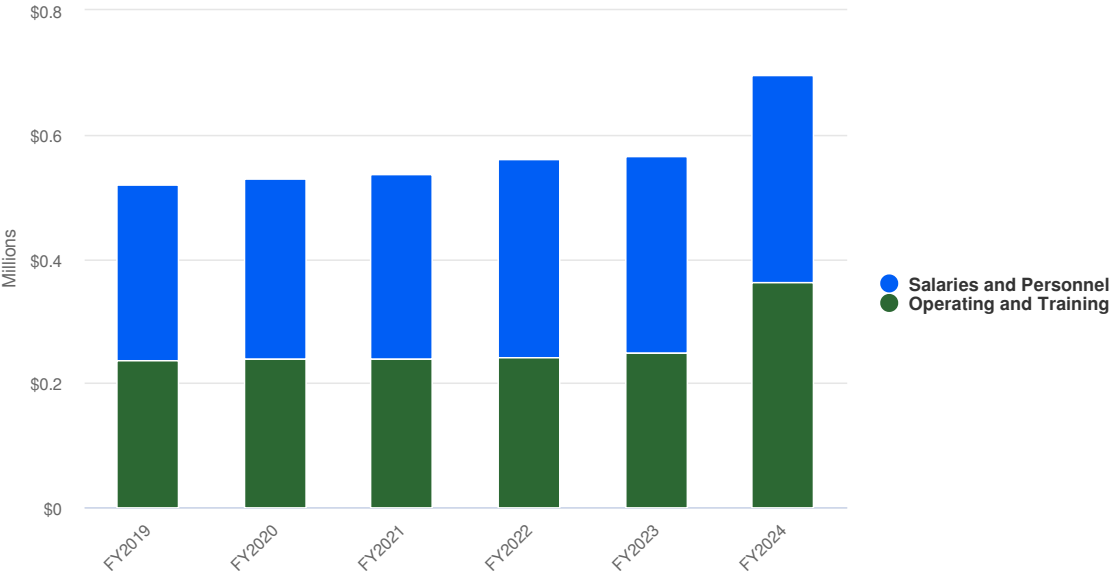


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$208,063	\$208,315	\$221,313	6.2%
Temporary Or Part-Time	\$1,115	\$3,115	\$3,012	-3.3%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$2,083	\$2,200	\$703	-68%
Payroll Taxes	\$15,870	\$16,894	\$17,765	5.2%
Retirement	\$28,813	\$28,862	\$30,422	5.4%
Insurance - Group	\$48,300	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,207	\$2,208	\$2,322	5.1%
Total Salaries and Personnel:	\$313,651	\$317,844	\$331,787	4.4%
Operating and Training				
Fees	\$657,874	\$233,967	\$350,560	49.8%
Travel & Training	\$1,300	\$2,178	\$2,265	4%
Supplies & Maintenance	\$3,783	\$5,858	\$4,300	-26.6%
Property & Equipment	\$1,402			N/A
Property/Casualty Allocation	\$6,178	\$6,183	\$6,502	5.2%
Total Operating and Training:	\$670,537	\$248,186	\$363,627	46.5%
Information and Technology Cost				
Information Technology	\$300			N/A
Total Information and Technology Cost:	\$300			N/A
Total Expense Objects:	\$984,488	\$566,031	\$695,414	22.9%

Revenues by Source



Budgeted and Historical 2024 Revenues by Source

For 240th District Court's FY 2023 and FY2024 Adopted Budget the Revenue was \$0.00.

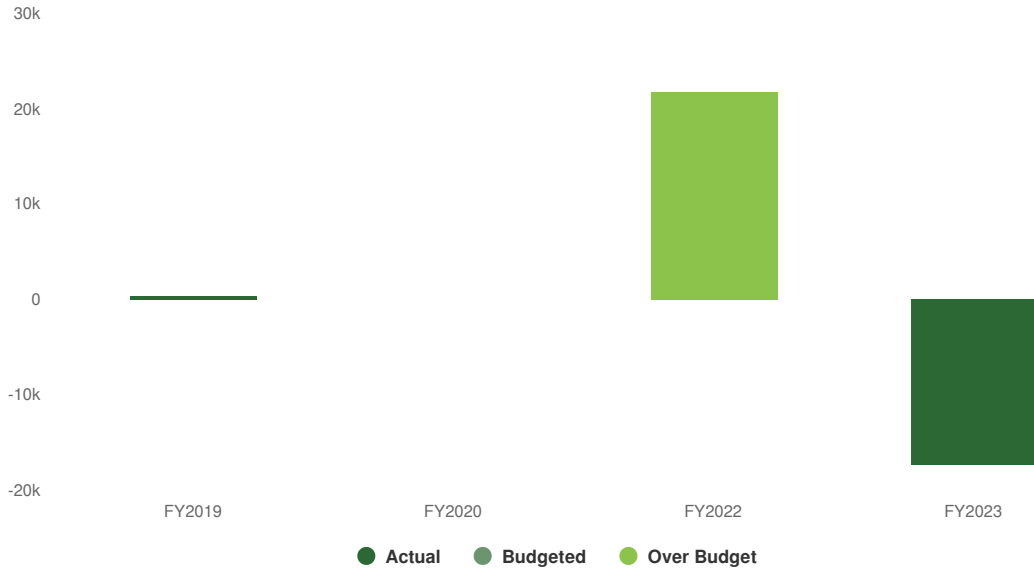
Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		
Miscellaneous Revenue		
Reimbursements - Misc	\$21,700	N/A
Total Miscellaneous Revenue:	\$21,700	N/A
Total Revenue Source:	\$21,700	N/A

Revenues Summary

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



240th District Court Proposed and Historical Budget vs. Actual



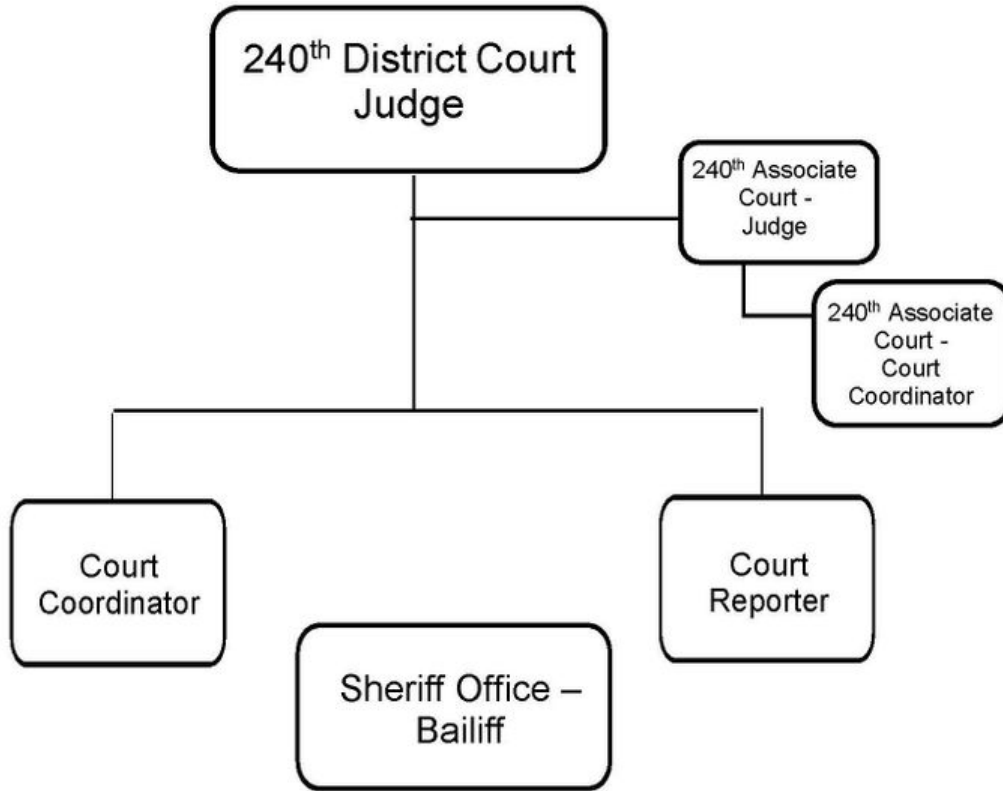
For 240th District Court's FY 2023 and FY2024 Adopted Budget the Revenue was \$0.00.

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435100 - 240th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
Grants/Contracts/Other Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord.	J00105	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.07	1.00
100435100 - 240th District Court Total Positions					5.07	6.00



Organizational Chart



268th District Court



Honorable Steve Rogers
268th District Court Judge

Mission

An independent Judiciary and equal branch of government determining the effective, fair, timely and efficient resolution of criminal and civil cases.

VISION

Our vision is to be committed to equal access and justice for all while applying the law impartially with dignity and respect.

DUTIES/RESPONSIBILITIES

Presiding Judge of the 268th District Court. Disposing of criminal and civil cases assigned. This includes, but is not limited to, handling initial appearances for criminal cases, taking pleas, conducting hearings on various criminal and civil legal matters and on civil cases that may include jury trials on merits. The Judge is also assigned to certain weeks as the Judge-On-Call. .

Goals

1. **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.



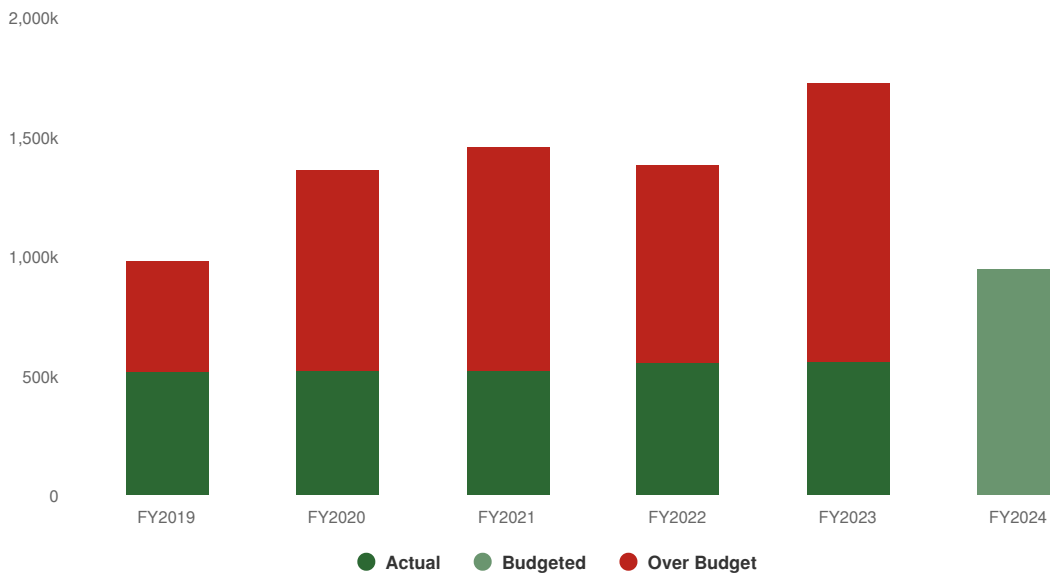
Performance Measures

Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,892	1,747	1,937
Reactivated Cases	15	14	15
Added Cases	939	1,250	1,300
Disposed Cases	1,070	1,030	1,000
Inactive Status Cases	13	59	70
End of FY: Remaining Active Pending Cases	1,749	1,937	2,000
Criminal Cases			
Beginning of FY: Active Pending Cases	972	829	701
Reactivated Cases	448	427	450
Added Cases	1	1	1
Disposed Cases	707	637	625
Inactive Status Cases	465	473	480
End of FY: Remaining Active Pending Cases	821	701	650

Expenditures Summary

\$948,751
\$385,871
(68.55% vs. prior year)

268th District Court Proposed and Historical Budget vs. Actual



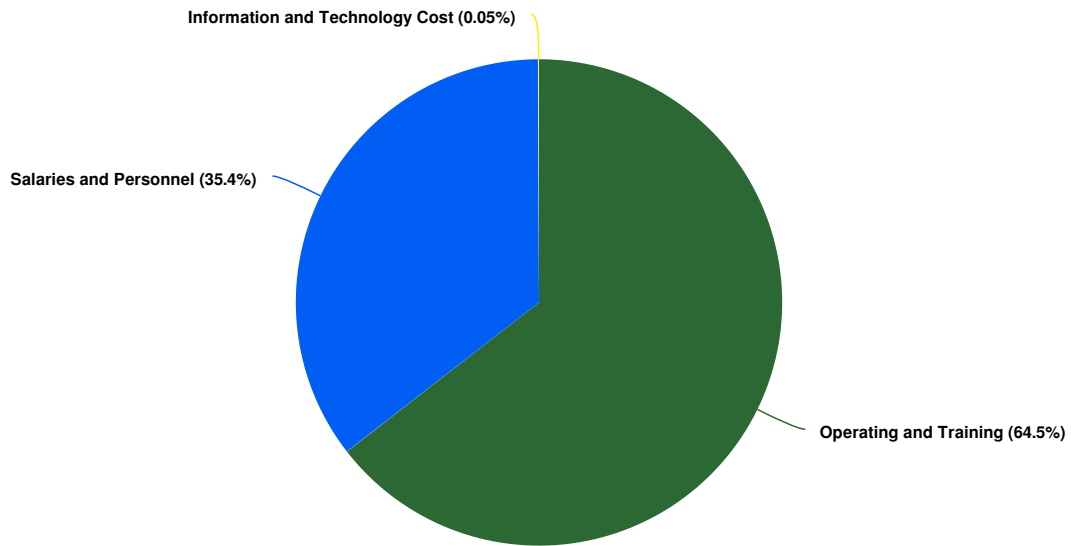
The department's budget increase in Attorney Fees is based on the Attorney Fees' actual fees of the past 3 years.



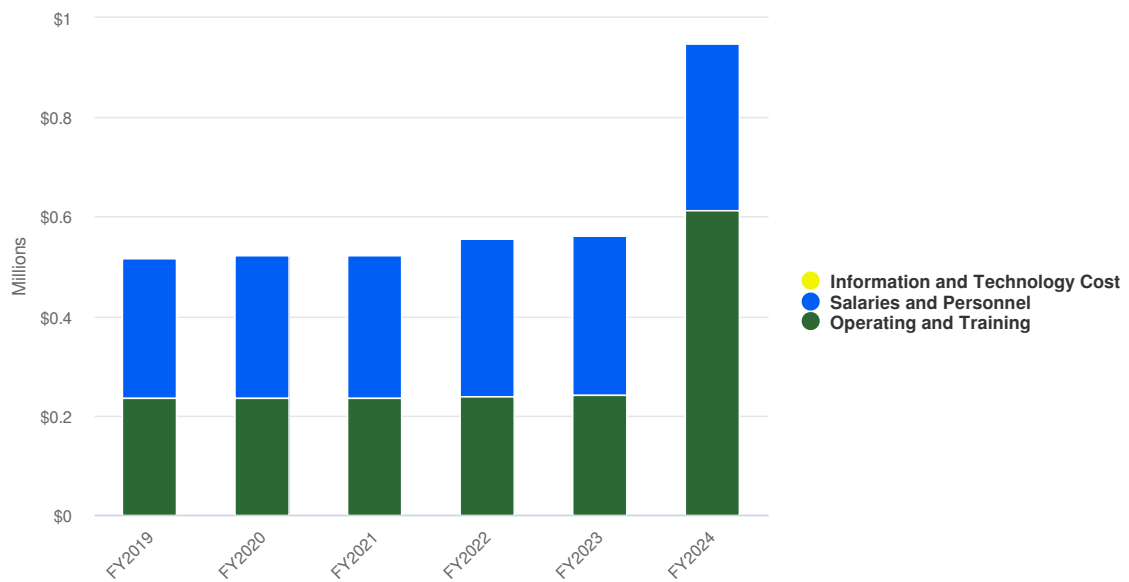
Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and then are used to modify the Court's budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



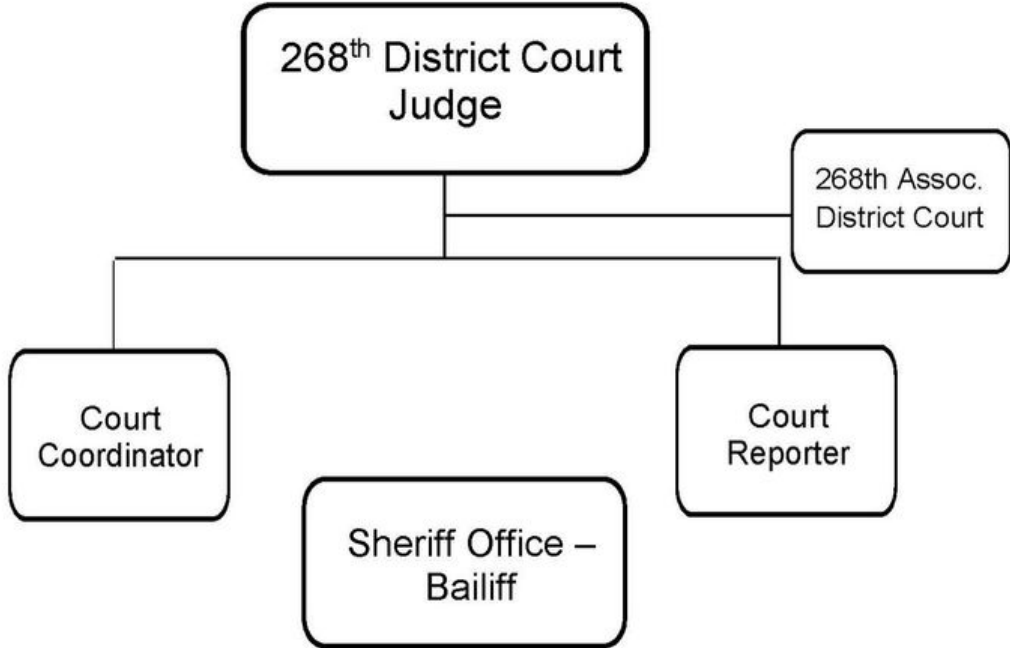
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$205,967	\$212,201	\$224,428	5.8%
Temporary Or Part-Time	\$0	\$3,786	\$3,800	0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$443	\$565	\$512	-9.4%
Payroll Taxes	\$15,716	\$17,117	\$18,049	5.4%
Retirement	\$28,170	\$29,244	\$30,908	5.7%
Insurance - Group	\$48,300	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,197	\$2,238	\$2,359	5.4%
Total Salaries and Personnel:	\$307,993	\$321,400	\$336,306	4.6%
Operating and Training				
Fees	\$1,066,942	\$227,215	\$594,539	161.7%
Travel & Training	\$1,920	\$4,000	\$5,400	35%
Supplies & Maintenance	\$1,580	\$4,000	\$4,400	10%
Property & Equipment	\$0		\$1,000	N/A
Property/Casualty Allocation	\$6,153	\$6,265	\$6,606	5.4%
Total Operating and Training:	\$1,076,594	\$241,480	\$611,945	153.4%
Information and Technology Cost				
Information Technology	\$1,100		\$500	N/A
Total Information and Technology Cost:	\$1,100		\$500	N/A
Total Expense Objects:	\$1,385,688	\$562,880	\$948,751	68.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435200 - 268th District Court						
	District Judge	J00010	ELECTED	G00	1.00	1.00
Full Time Positions	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.09	1.00
100435200 - 268th District Court Total Positons					3.09	4.00



Organizational Chart



328th District Court

Monica Rawlins
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

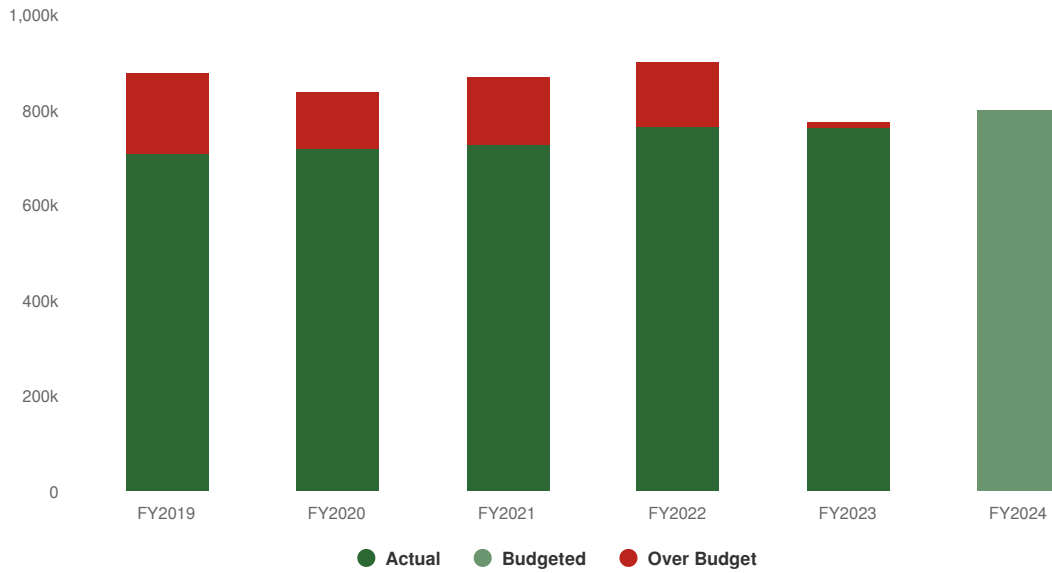
Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	2	3	4
Reactivated Cases	0	0	0
Added Cases	0	1	1
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
End of FY: Remaining Active Pending Cases	3	4	4
Family Cases			
Beginning of FY: Active Pending Cases	1,411	3,134	3,500
Reactivated Cases	6	4	5
Added Cases	2,269	2,385	2,300
Disposed Cases	2,049	1,905	2,000
Inactive Status Cases	11	20	25
End of FY: Remaining Active Pending Cases	3,141	3,529	4,000

Expenditures Summary

\$799,293 **\$36,824**
(4.83% vs. prior year)



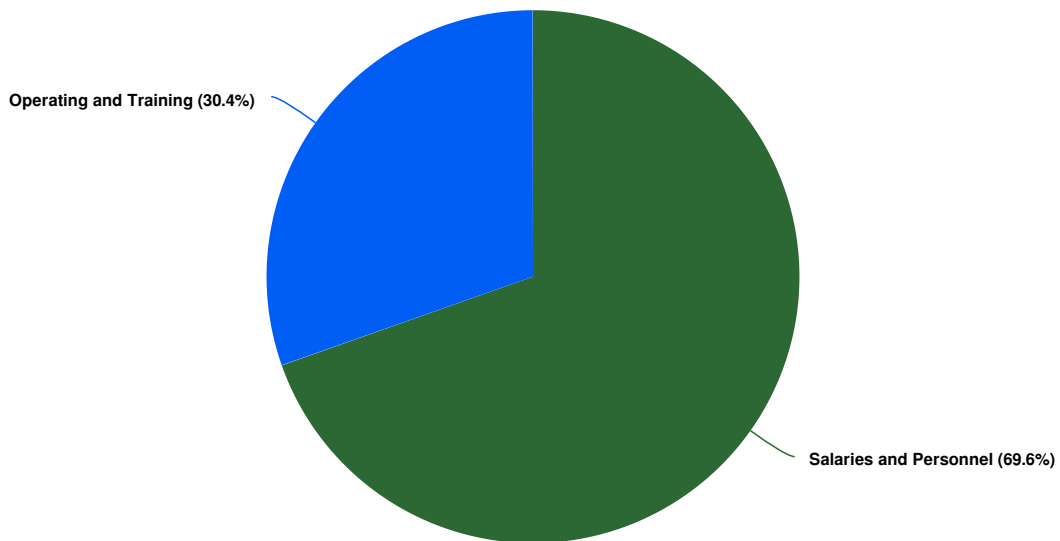
328th District Court Proposed and Historical Budget vs. Actual



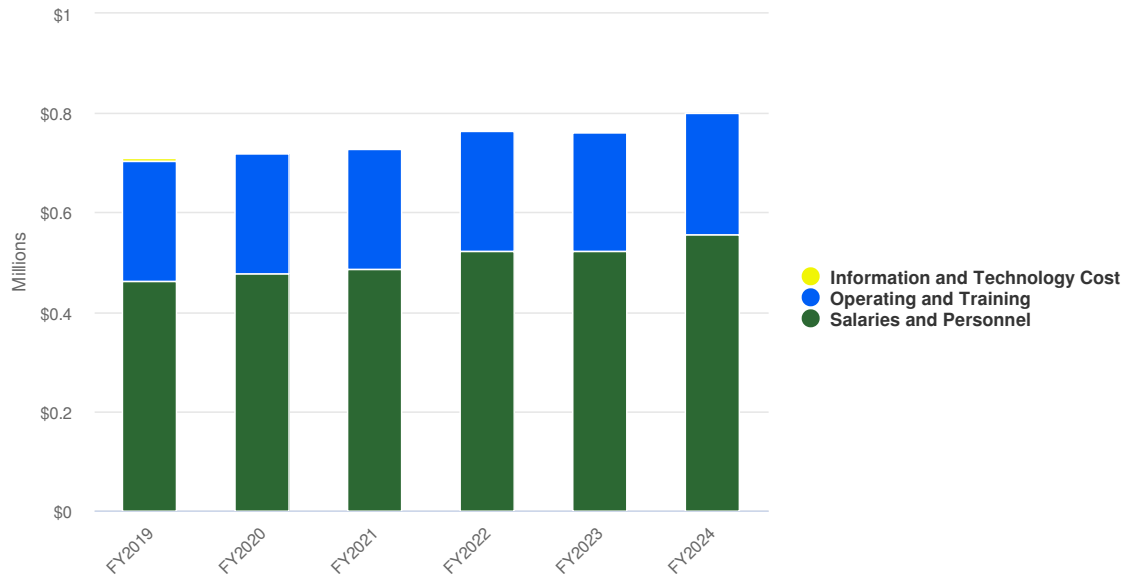
Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and then are used to modify the Court’s budget.

Expenditures by Category

Budgeted Expenditures by Category



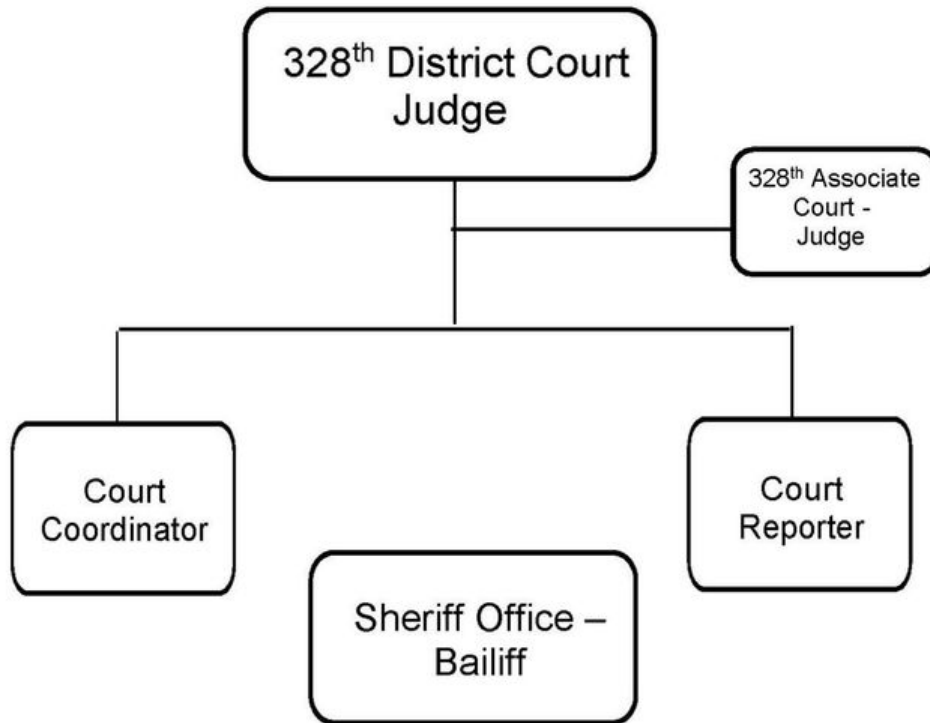
Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$360,698	\$361,140	\$389,732	7.9%
Temporary Or Part-Time	\$5,145	\$2,808	\$2,819	0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$3,378	\$3,850	\$3,805	-1.2%
Payroll Taxes	\$27,553	\$28,687	\$30,506	6.3%
Retirement	\$49,645	\$49,012	\$52,866	7.9%
Insurance - Group	\$64,400	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$3,748	\$3,750	\$4,036	7.6%
Total Salaries and Personnel:	\$521,766	\$521,848	\$556,364	6.6%
Operating and Training				
Fees	\$362,694	\$221,621	\$222,629	0.5%
Travel & Training	\$1,413	\$3,500	\$4,000	14.3%
Supplies & Maintenance	\$1,810	\$5,000	\$5,000	0%
Property/Casualty Allocation	\$10,495	\$10,500	\$11,300	7.6%
Total Operating and Training:	\$376,412	\$240,621	\$242,929	1%
Total Expense Objects:	\$898,178	\$762,469	\$799,293	4.8%



Organizational Chart



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435300 - 328th District Court						
	District Judge	J00010	ELECTED	G00	1.00	1.00
Full Time Positions	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Associate Judge	J00059	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.07	1.00
100435300 - 328th District Court Total Positions					4.07	5.00



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.



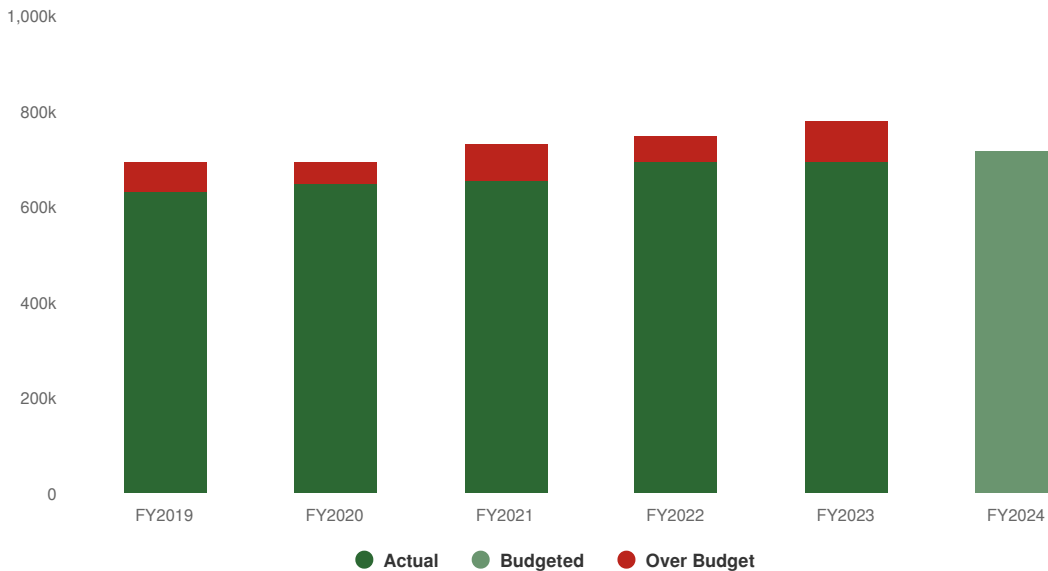
Performance Measures

Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	4	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	2,154	2,595	2,728
Reactivated Cases	5	5	5
Added Cases	2,453	2,417	2,420
Disposed Cases	2,492	2,260	2,200
Inactive Status Cases	8	10	10
End of FY: Remaining Active Pending Cases	2,587	2,728	2,800

Expenditures Summary

\$716,435
\$22,238
 (3.20% vs. prior year)

387th District Court Proposed and Historical Budget vs. Actual

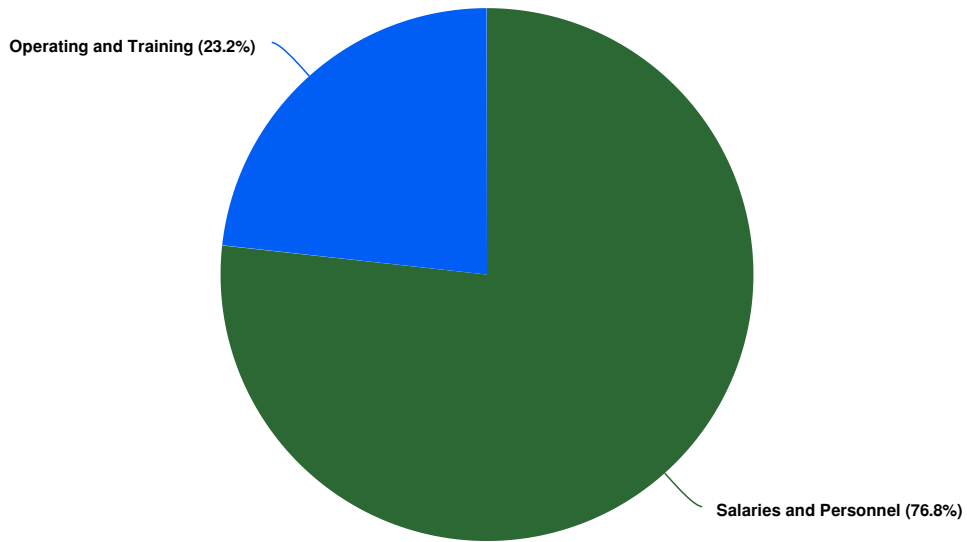


Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and then are used to modify the Court's budget.

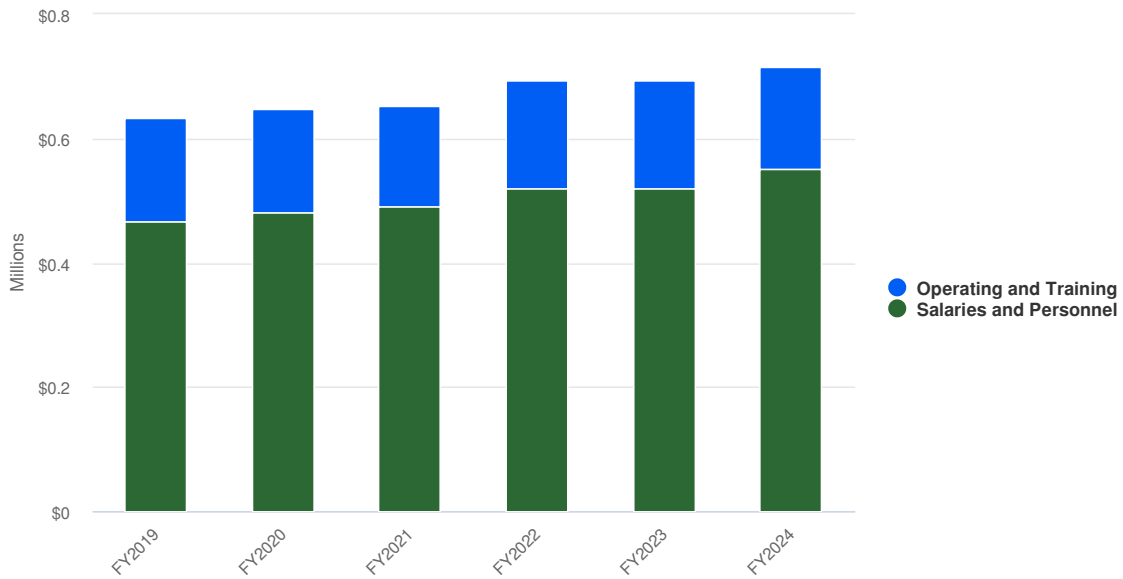


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



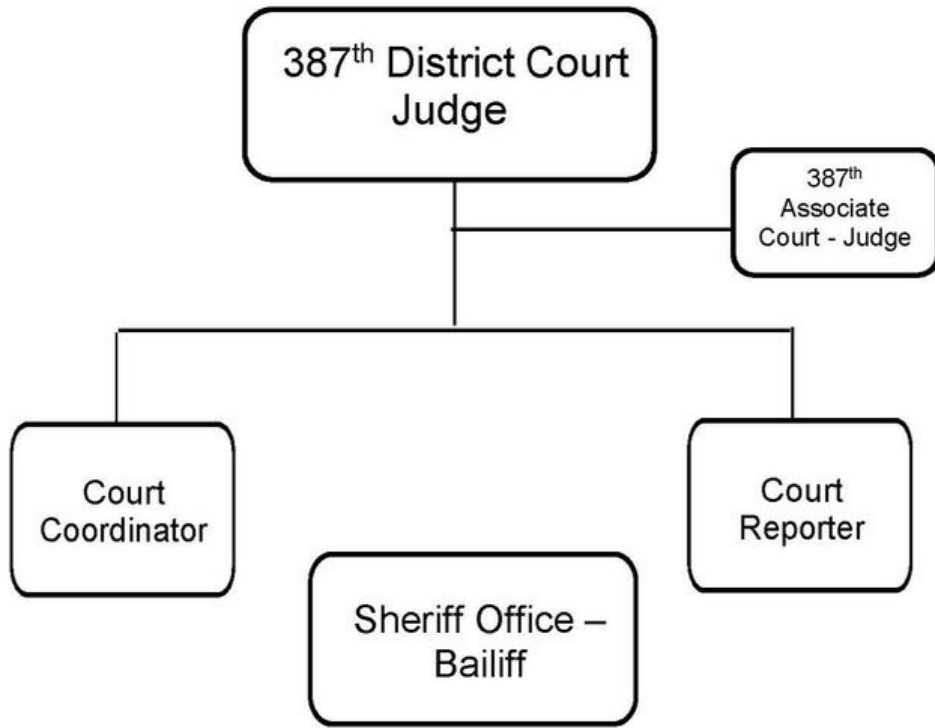
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$354,691	\$362,500	\$386,502	6.6%
Temporary Or Part-Time	\$2,385	\$3,744	\$3,758	0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$454	\$635	\$818	28.8%
Payroll Taxes	\$27,387	\$28,617	\$30,087	5.1%
Retirement	\$48,104	\$48,892	\$52,174	6.7%
Insurance - Group	\$64,400	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$3,739	\$3,741	\$3,983	6.5%
Total Salaries and Personnel:	\$508,360	\$520,729	\$549,922	5.6%
Operating and Training				
Fees	\$225,565	\$155,194	\$147,561	-4.9%
Travel & Training	\$3,154	\$5,000	\$5,000	0%
Supplies & Maintenance	\$1,370	\$2,800	\$2,800	0%
Property & Equipment	\$155			N/A
Property/Casualty Allocation	\$10,469	\$10,474	\$11,152	6.5%
Total Operating and Training:	\$240,712	\$173,468	\$166,513	-4%
Information and Technology Cost				
Information Technology	\$364			N/A
Total Information and Technology Cost:	\$364			N/A
Total Expense Objects:	\$749,436	\$694,197	\$716,435	3.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435400 - 387th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Associate Judge	J00059	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.09	1.00
100435400 - 387th District Court Total 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

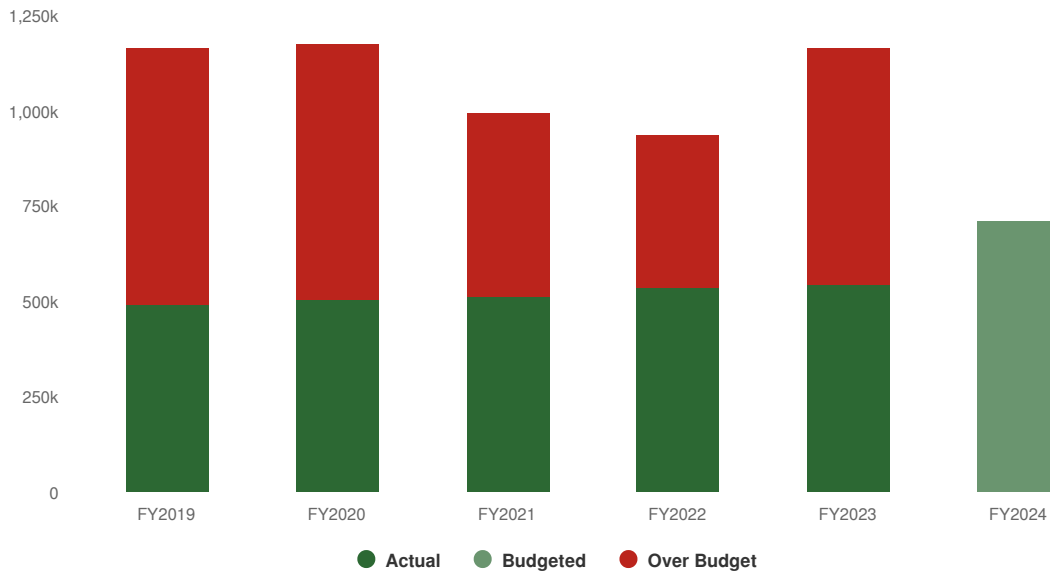
Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,546	1,321	1,547
Reactivated Cases	17	20	23
Added Cases	937	1,289	1,300
Disposed Cases	1,137	1,070	1,000
Inactive Status Cases	20	29	35
End of FY: Remaining Active Pending Cases	1,332	1,547	1,650
Criminal Cases			
Beginning of FY: Active Pending Cases	703	586	476
Reactivated Cases	452	387	325
Added Cases	0	0	0
Disposed Cases	800	618	600
Inactive Status Cases	448	352	325
End of FY: Remaining Active Pending Cases	583	476	425

Expenditures Summary



\$711,261 **\$170,545**
 (31.54% vs. prior year)

400th District Court Proposed and Historical Budget vs. Actual



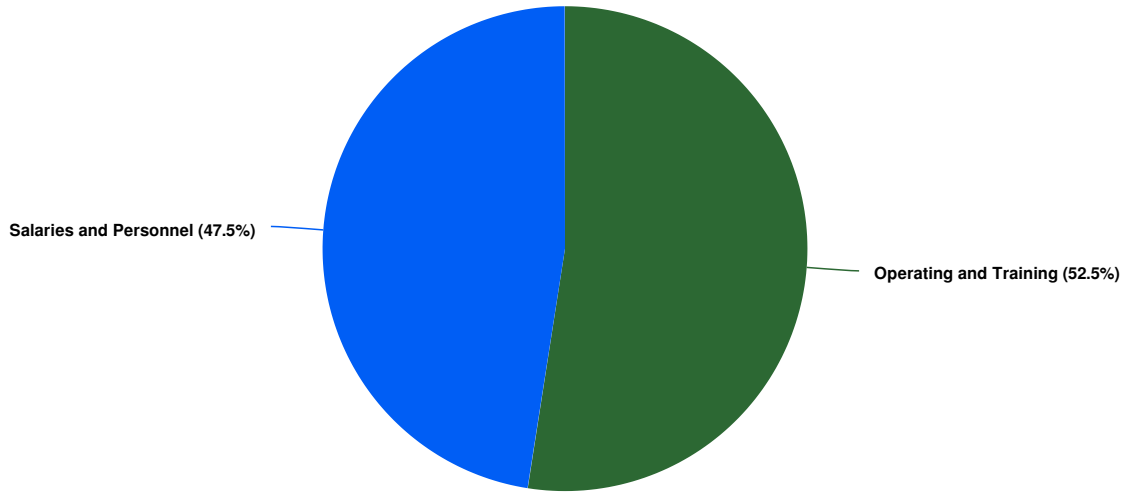
The department's budget increase in Attorney Fees is based on the Attorney Fees' actual fees of the past 3 years.

Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and are then used to modify the Court's budget.

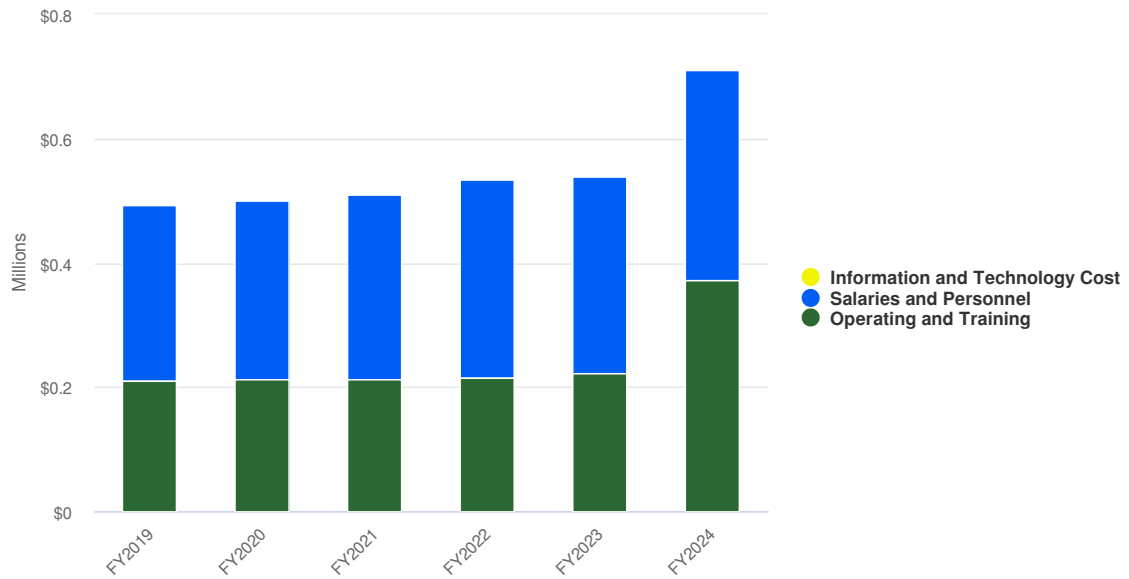


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



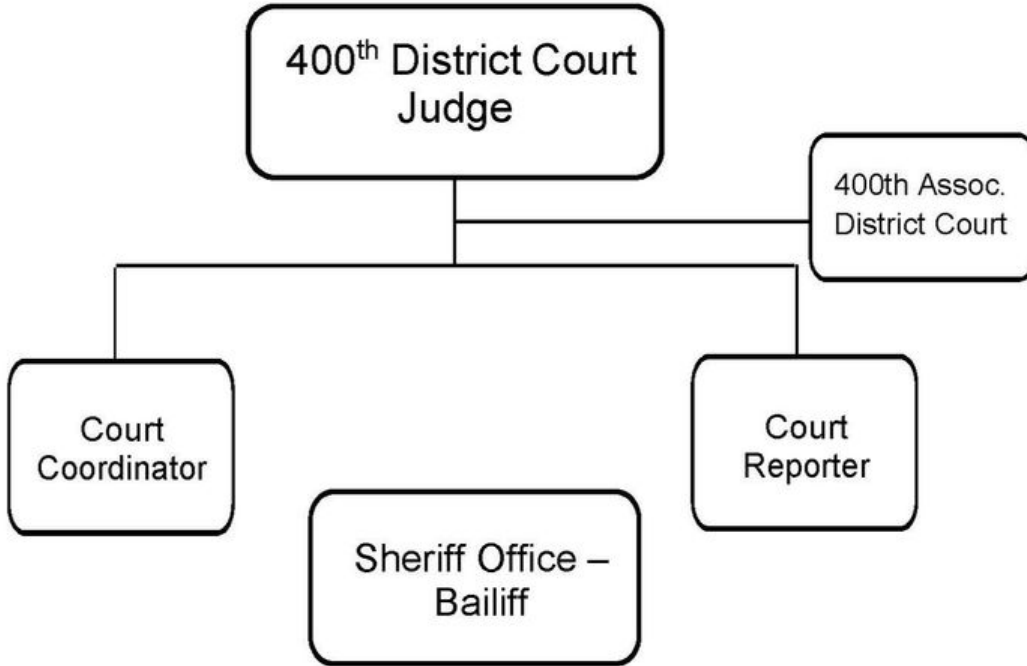
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$208,063	\$208,315	\$224,428	7.7%
Temporary Or Part-Time	\$4,465	\$4,368	\$4,385	0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,170	\$1,285	\$1,410	9.7%
Payroll Taxes	\$16,213	\$16,919	\$18,163	7.4%
Retirement	\$29,088	\$28,907	\$31,102	7.6%
Insurance - Group	\$48,300	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,211	\$2,212	\$2,374	7.3%
Total Salaries and Personnel:	\$316,710	\$318,256	\$338,112	6.2%
Operating and Training				
Fees	\$605,985	\$209,416	\$360,000	71.9%
Travel & Training	\$3,657	\$3,416	\$3,553	4%
Supplies & Maintenance	\$1,197	\$2,835	\$2,948	4%
Property & Equipment	\$2,630			N/A
Property/Casualty Allocation	\$6,189	\$6,193	\$6,648	7.4%
Total Operating and Training:	\$619,657	\$221,860	\$373,149	68.2%
Information and Technology Cost				
Information Technology	\$0	\$600		N/A
Total Information and Technology Cost:	\$0	\$600		N/A
Total Expense Objects:	\$936,367	\$540,716	\$711,261	31.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435500 - 400th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.10	1.00
100435500 - 400th District Court Total Positions					3.10	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 a just, fair, equitable, efficient, and timely resolution of all legal matters. We strive to meet this objective while promoting respect for the justice system with competency and fairness in all matters.

Goals

Criminal/Civil Courts

1. Improve the infrastructure of the 434th District Court.
2. Ensure the quality of justice provided by the 434th District Court.
3. Develop a paperless system, where practical.

Performance Measures

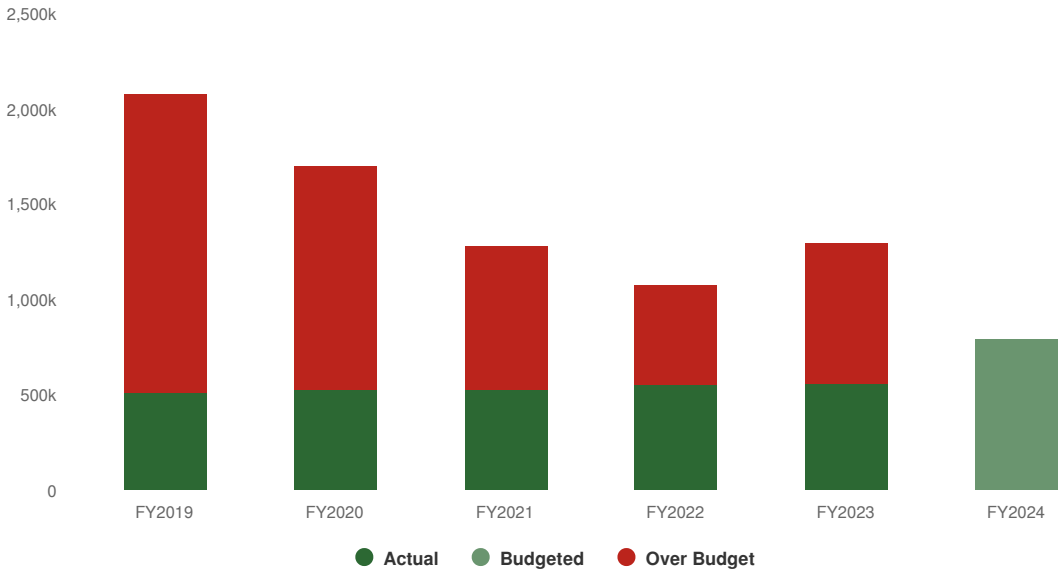
Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	1,717	1,332	1,482
Reactivated Cases	9	7	5
Added Cases	967	1,155	1,200
Disposed Cases	1,342	1,036	1,000
Inactive Status Cases	14	14	14
End of FY: Remaining Active Pending Cases	1,336	1,482	1,400
Criminal Cases			
Beginning of FY: Active Pending Cases	722	652	552
Reactivated Cases	400	386	350
Added Cases	2	1	1
Disposed Cases	660	770	650
Inactive Status Cases	415	392	300
End of FY: Remaining Active Pending Cases	646	552	500

Expenditures Summary



\$792,251 **\$232,845**
 (41.62% vs. prior year)

434th District Court Proposed and Historical Budget vs. Actual



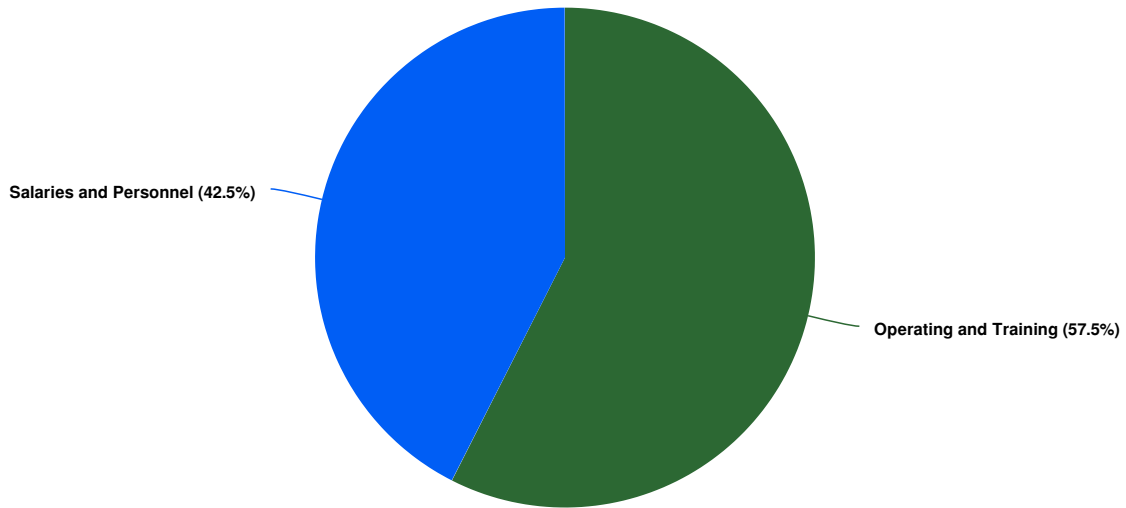
The department's budget increase in Attorney Fees is based on the Attorney Fees' actual fees of the past 3 years.

Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and are then used to modify the Court's budget.

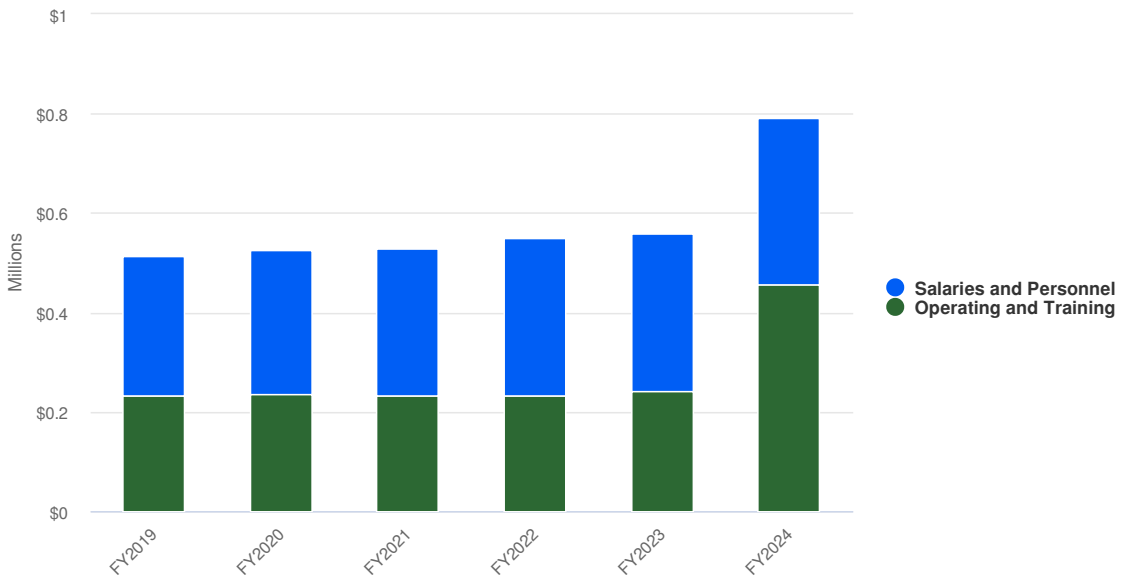


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



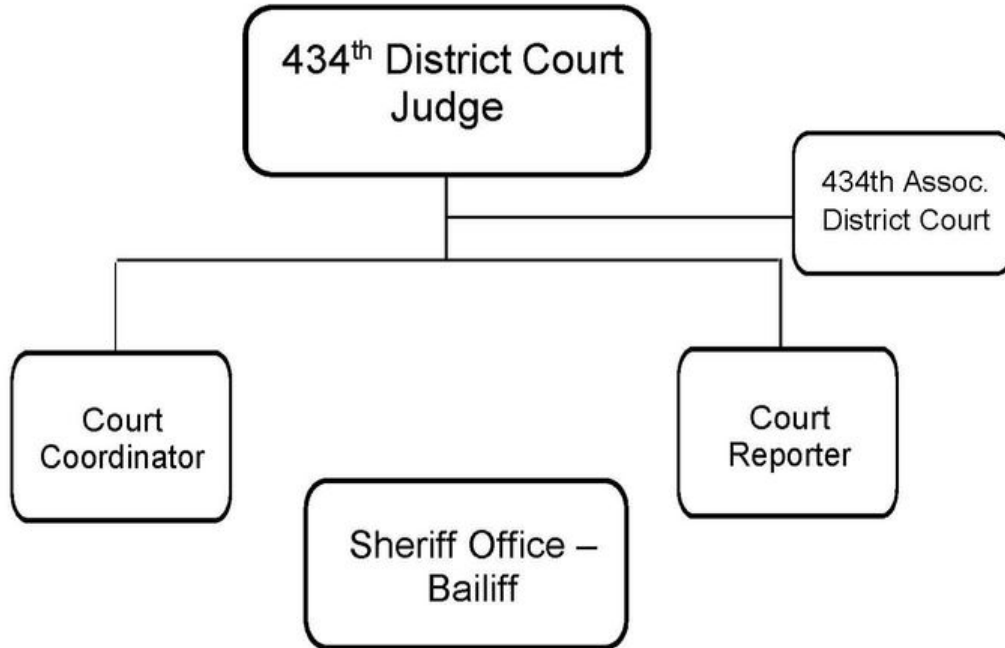
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$202,056	\$208,301	\$224,313	7.7%
Temporary Or Part-Time	\$621	\$4,368	\$4,385	0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$283	\$400	\$522	30.5%
Payroll Taxes	\$15,666	\$16,851	\$18,086	7.3%
Retirement	\$27,634	\$28,789	\$30,971	7.6%
Insurance - Group	\$48,300	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,202	\$2,203	\$2,364	7.3%
Total Salaries and Personnel:	\$303,961	\$317,162	\$336,891	6.2%
Operating and Training				
Fees	\$762,108	\$226,820	\$439,160	93.6%
Travel & Training	\$2,393	\$4,500	\$4,680	4%
Supplies & Maintenance	\$3,511	\$4,757	\$4,900	3%
Property/Casualty Allocation	\$6,164	\$6,168	\$6,620	7.3%
Total Operating and Training:	\$774,176	\$242,245	\$455,360	88%
Total Expense Objects:	\$1,078,138	\$559,406	\$792,251	41.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435600 - 434th District Court						
Full Time Positions	District Judge	J00011	ELECTED	G01	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.10	1.00
100435600 - 434th District Court Total Positions					3.10	4.00



Organizational Chart



458th District Court

Chad Bridges
458th District Court Judge

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

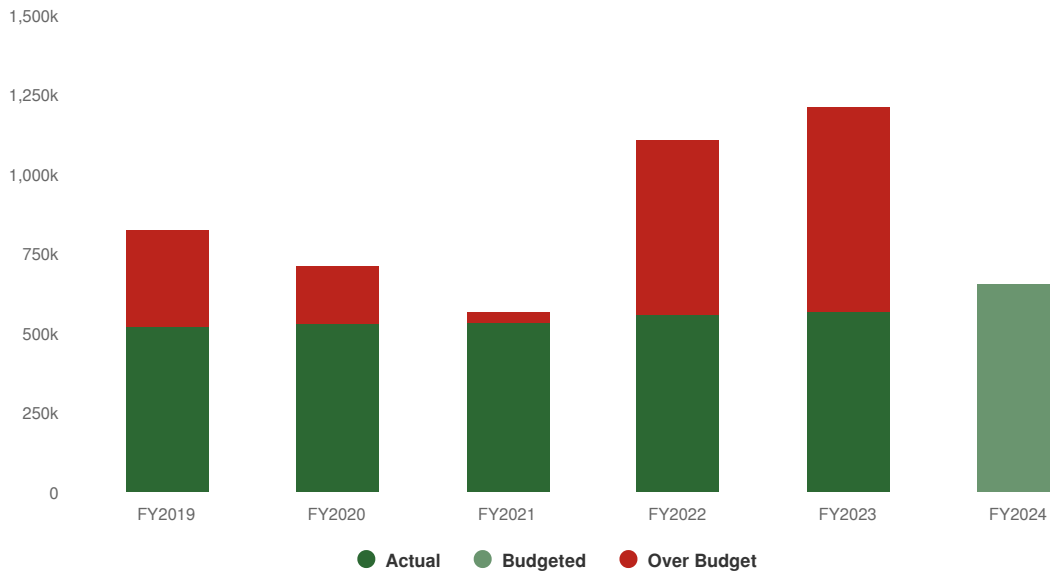
Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Civil Cases			
Beginning of FY: Active Pending Cases	2,151	2,077	1,505
Reactivated Cases	10	26	35
Added Cases	935	1,243	1,350
Disposed Cases	979	1,769	1,800
Inactive Status Cases	27	26	26
End of FY: Remaining Active Pending Cases	2,086	1,505	1,500
Criminal Cases			
Beginning of FY: Active Pending Cases	988	817	553
Reactivated Cases	409	648	800
Added Cases	1	1	1
Disposed Cases	651	613	625
Inactive Status Cases	506	382	350
End of FY: Remaining Active Pending Cases	820	553	500

Expenditures Summary



\$654,580 **\$90,590**
 (16.06% vs. prior year)

458th District Court Proposed and Historical Budget vs. Actual



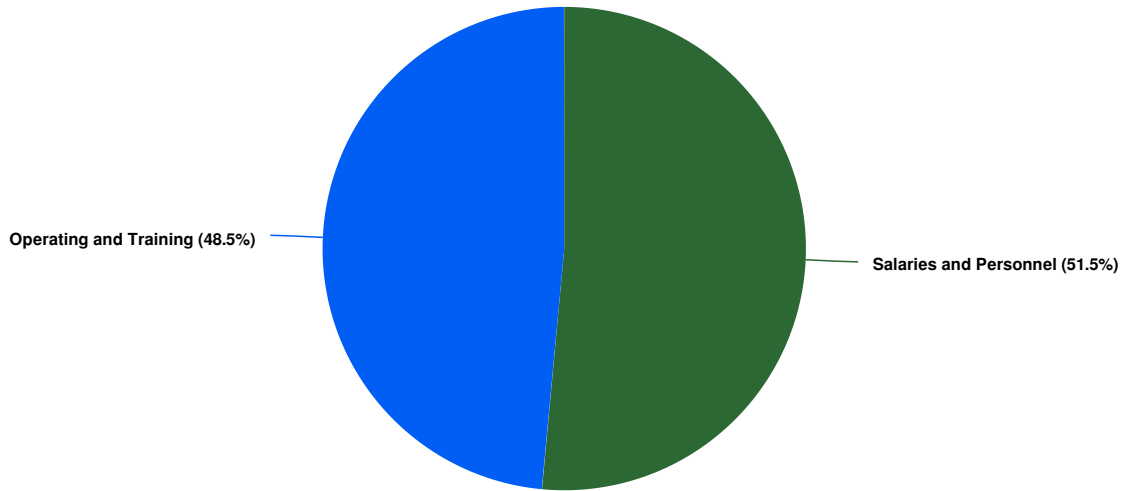
The department's budget increase in Attorney Fees is based on the Attorney Fees' actual fees of the past 3 years.

Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and are then used to modify the Court's budget.

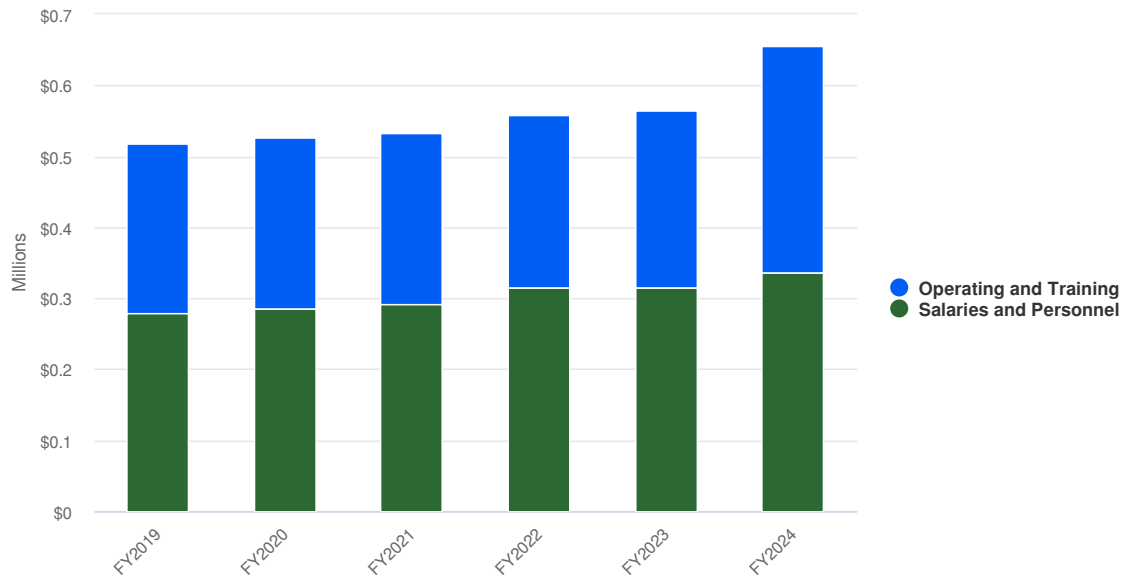


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



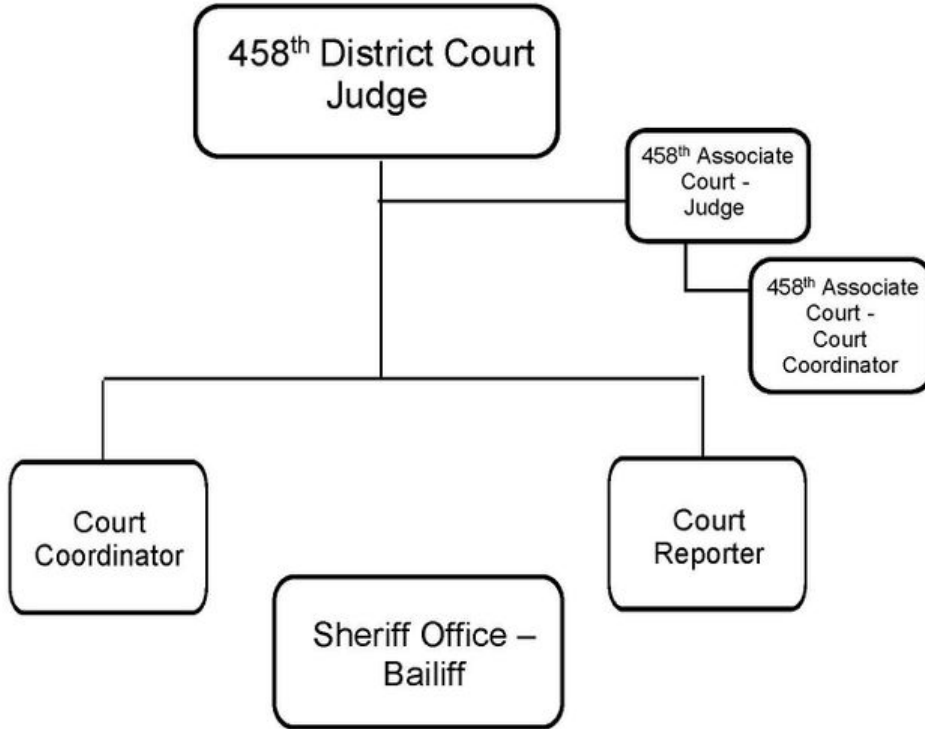
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$208,063	\$208,315	\$224,428	7.7%
Temporary Or Part-Time	\$8,710	\$2,501	\$2,511	0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$452	\$230	\$2,329	912.2%
Payroll Taxes	\$17,162	\$16,696	\$18,090	8.4%
Retirement	\$29,617	\$28,525	\$30,977	8.6%
Insurance - Group	\$48,300	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$2,182	\$2,182	\$2,365	8.4%
Total Salaries and Personnel:	\$321,685	\$314,700	\$336,950	7.1%
Operating and Training				
Fees	\$775,062	\$236,847	\$305,359	28.9%
Travel & Training	\$1,087	\$2,366	\$2,045	-13.6%
Supplies & Maintenance	\$3,720	\$3,966	\$3,605	-9.1%
Property & Equipment	\$1,264			N/A
Property/Casualty Allocation	\$6,109	\$6,111	\$6,621	8.3%
Total Operating and Training:	\$787,241	\$249,290	\$317,630	27.4%
Information and Technology Cost				
Information Technology	\$70			N/A
Total Information and Technology Cost:	\$70			N/A
Total Expense Objects:	\$1,108,997	\$563,990	\$654,580	16.1%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435800 - 458th District Court						
Full Time Positions	District Judge	J00010	ELECTED	G00	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
Grants/Contracts/Other Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord.	J00105	EXEC	CRT	1.00	1.00
100435800 - 458th District Court Total Positions					5.06	6.00



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

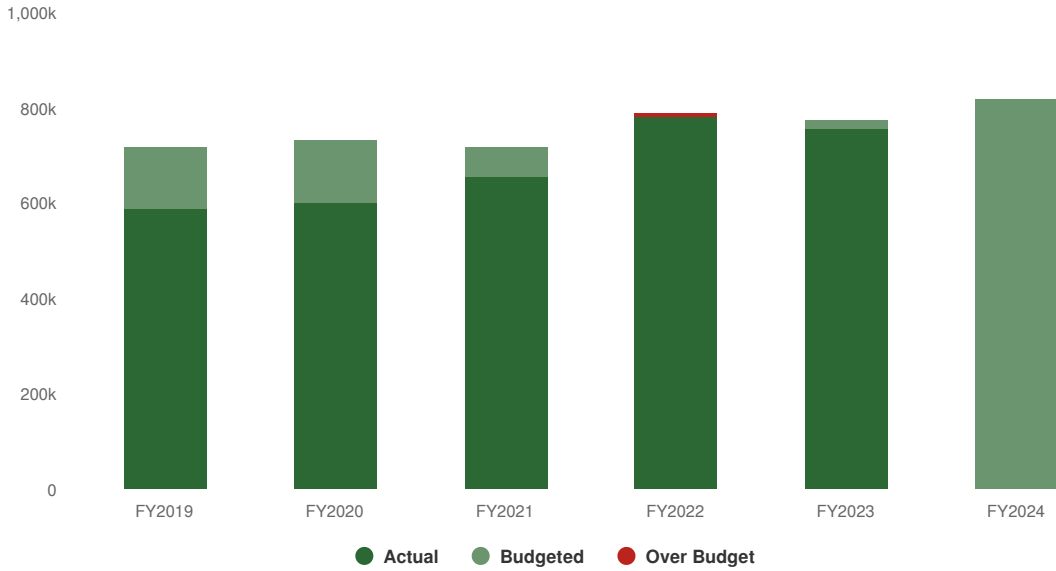
Performance Measures	2022 Actuals	2024 Actuals	2024 Projected
Family Cases			
Beginning of FY: Active Pending Cases	3,063	3,264	3,070
Reactivated Cases	2	7	10
Added Cases	2,201	2,476	2,525
Disposed Cases	2,020	2,607	2,800
Inactive Status Cases	7	23	30
End of FY: Remaining Active Pending Cases	3,265	3,070	3,100

Expenditures Summary

\$818,433 **\$43,587**
(5.63% vs. prior year)



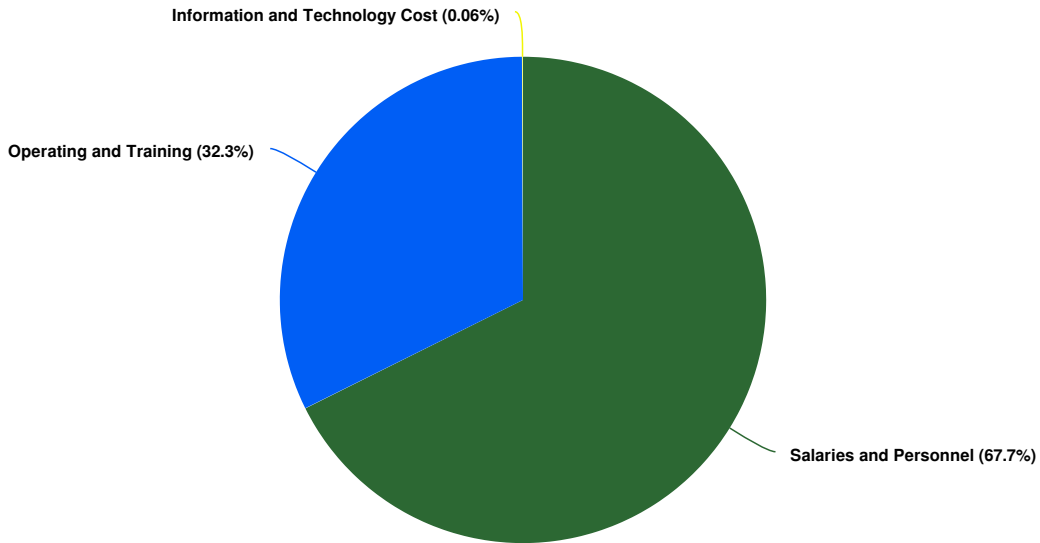
505th District Court Proposed and Historical Budget vs. Actual



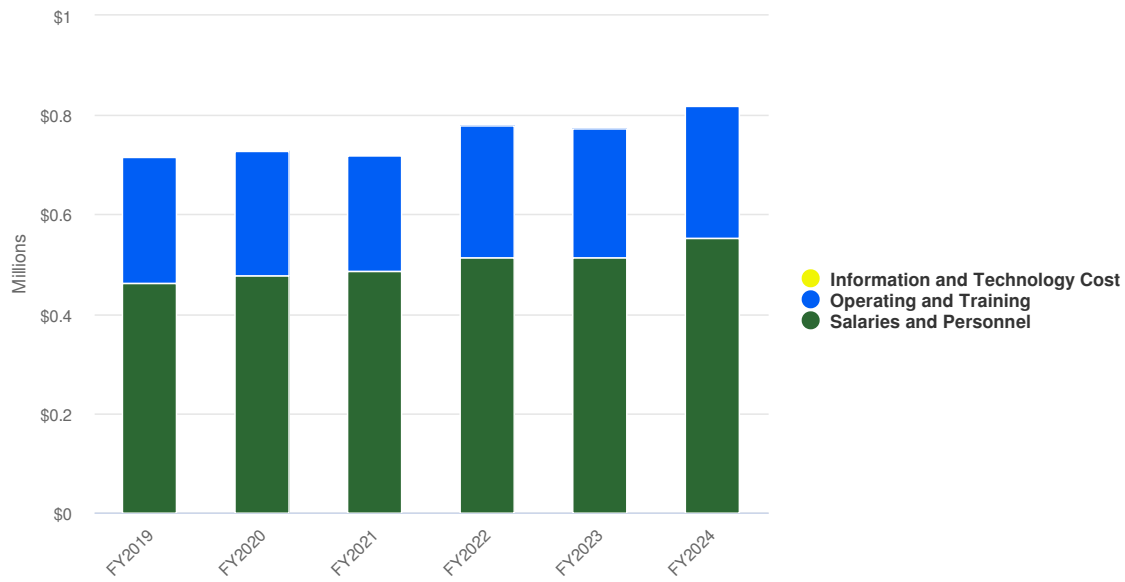
Additional funds for Attorney Fees are adopted into a separate account, District Judge Fees & Services, and then are used to modify the Court’s budget.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$351,259	\$357,681	\$389,617	8.9%
Temporary Or Part-Time	\$0	\$3,864	\$3,878	0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$211	\$390	\$572	46.7%
Payroll Taxes	\$26,579	\$28,239	\$30,491	8%
Retirement	\$47,303	\$48,246	\$52,566	9%
Insurance - Group	\$64,400	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$3,690	\$3,691	\$4,013	8.7%
Total Salaries and Personnel:	\$500,642	\$514,710	\$553,737	7.6%
Operating and Training				
Fees	\$265,952	\$241,800	\$241,961	0.1%
Travel & Training	\$8,203	\$5,000	\$8,000	60%
Supplies & Maintenance	\$3,147	\$3,000	\$3,000	0%
Property & Equipment	\$392			N/A
Property/Casualty Allocation	\$10,331	\$10,336	\$11,235	8.7%
Total Operating and Training:	\$288,025	\$260,136	\$264,196	1.6%
Information and Technology Cost				
Information Technology	\$307		\$500	N/A

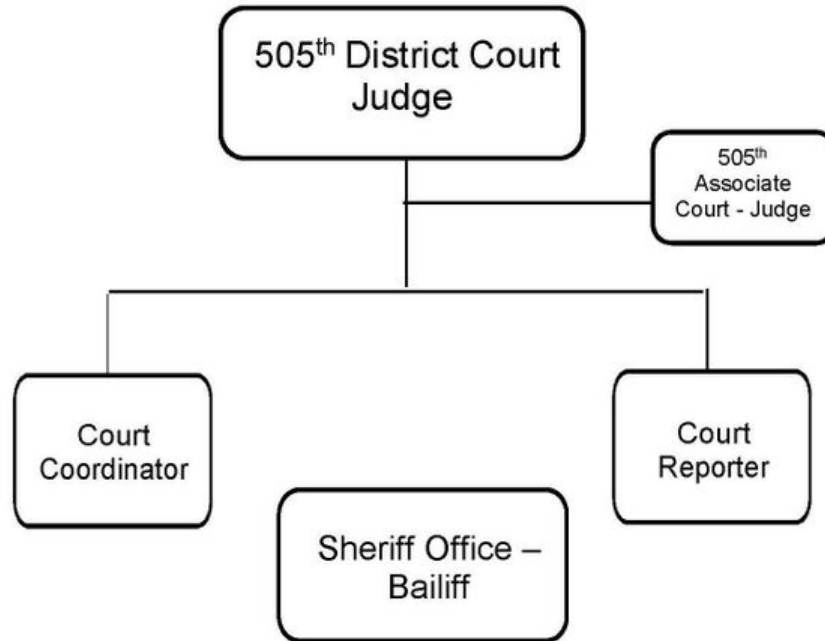


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$307		\$500	N/A
Total Expense Objects:	\$788,974	\$774,846	\$818,433	5.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100435700 - 505th District Court						
Full Time Positions	District Judge	J00011	ELECTED	G01	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Associate Judge	J00059	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.09	1.00
100435700 - 505th District Court Total Positions					4.09	5.00

Organizational Chart



268th District Court Associate Judge



Honorable Maggie P. Jaramillo
Associate Judge, 268th Judicial District Court

Mission

To assist the Presiding Judge of the District Court who is an independent Judiciary and equal branch of government determining the effective, fair, timely and efficient resolution of criminal and civil cases.

VISION

Our vision is to be committed to equal access and justice for all while applying the law impartially with dignity and respect.

DUTIES/RESPONSIBILITIES

The Associate Judge shall perform the duties and have the powers as provided by the Texas Government Code. The Associate District Court Judge provides support to the Presiding Judge of the 268th District Court by presiding over and disposing of criminal and civil cases assigned by the Presiding Judge. This includes, but is not limited to, handling initial appearances for criminal cases, taking pleas, conducting hearings on various criminal and civil legal matters and on civil cases that may include jury trials on merits. The Associate Judge also handles magistration of inmates once a week and is assigned to certain weeks as the Judge-On-Call .

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

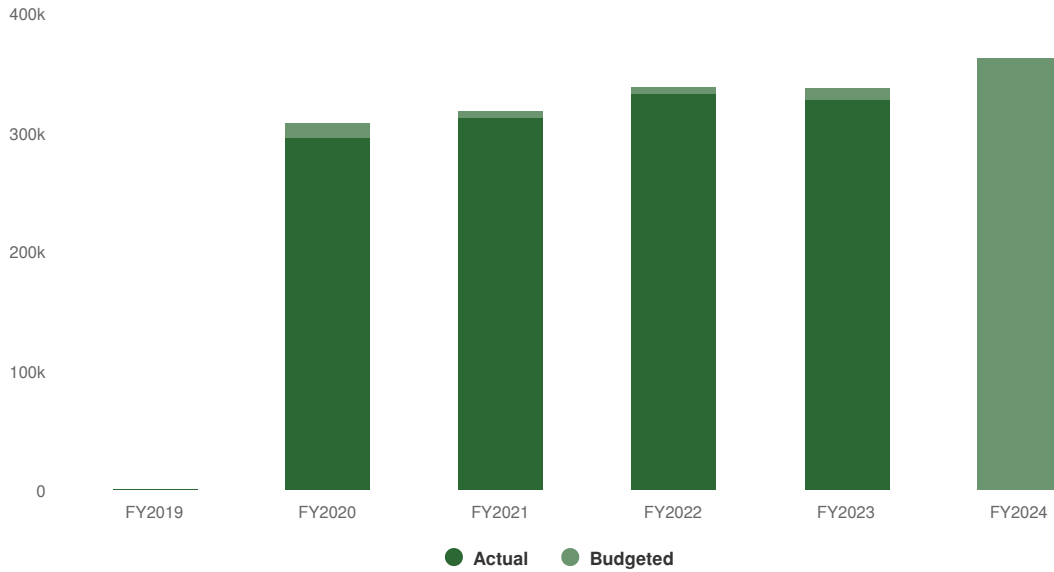
268th District Court Associate Judge's performance measures has been combined with the 268th District Court's performance measures.

Expenditures Summary



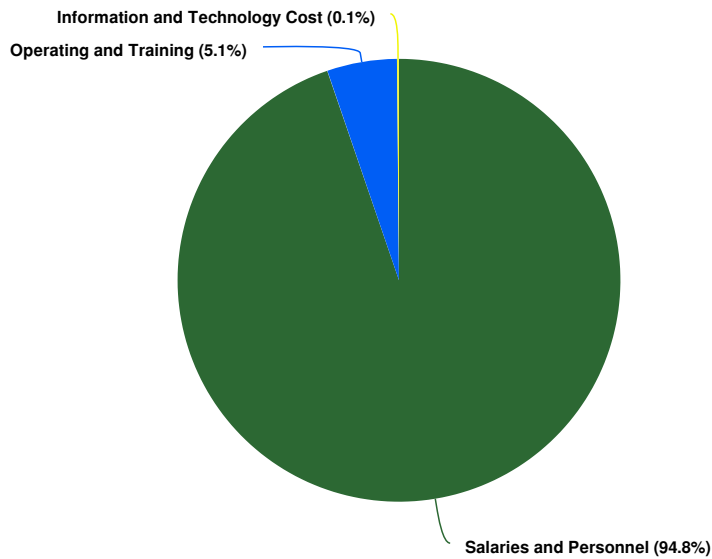
\$361,833 **\$24,470**
 (7.25% vs. prior year)

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

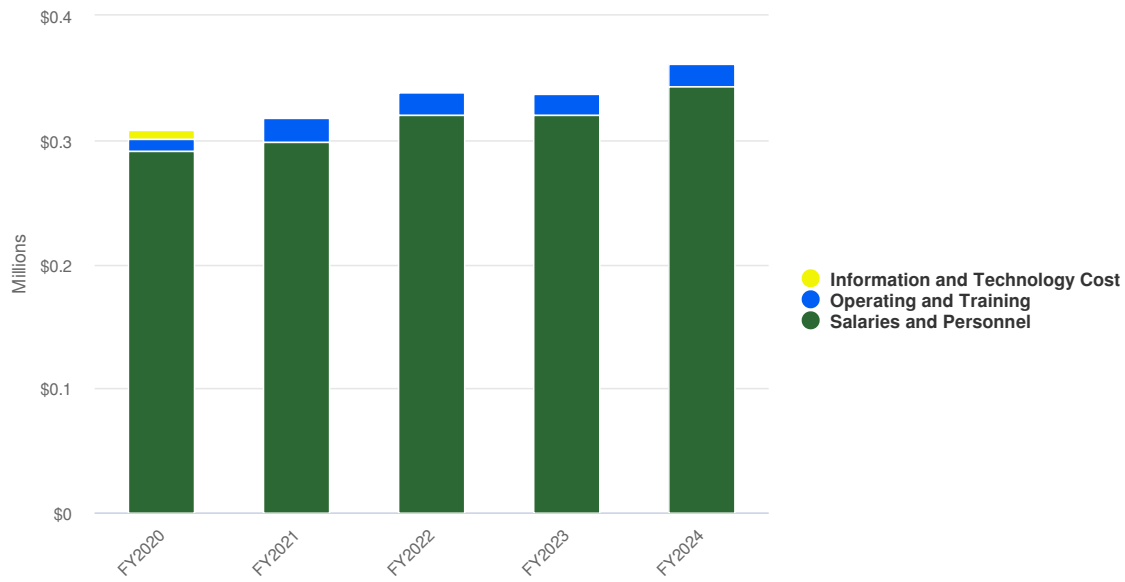


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



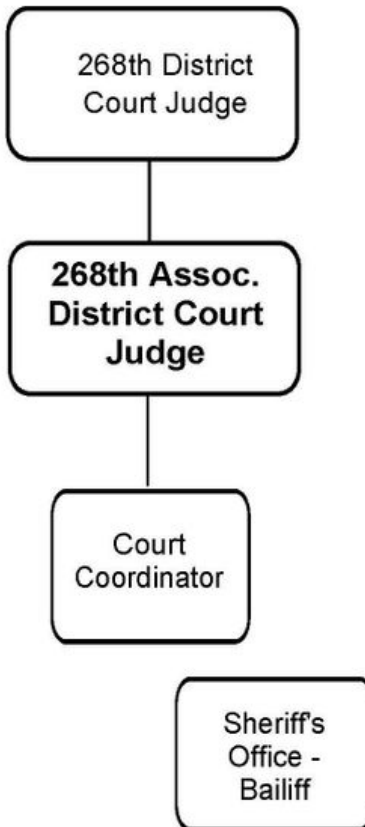
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$232,779	\$233,079	\$252,098	8.2%
Temporary Or Part-Time	\$150	\$2,402	\$2,412	0.4%
Longevity	\$315	\$435	\$552	26.9%
Payroll Taxes	\$17,690	\$18,048	\$19,151	6.1%
Retirement	\$30,762	\$30,834	\$33,413	8.4%
Insurance - Group	\$32,200	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$2,358	\$2,359	\$2,551	8.1%
Total Salaries and Personnel:	\$316,254	\$319,858	\$342,877	7.2%
Operating and Training				
Fees	\$2,369	\$2,500	\$3,525	41%
Travel & Training	\$3,669	\$4,400	\$4,400	0%
Supplies & Maintenance	\$979	\$3,500	\$3,389	-3.2%
Property/Casualty Allocation	\$6,601	\$6,606	\$7,142	8.1%
Total Operating and Training:	\$13,618	\$17,006	\$18,456	8.5%
Information and Technology Cost				
Information Technology	\$2,764	\$500	\$500	0%
Total Information and Technology Cost:	\$2,764	\$500	\$500	0%
Total Expense Objects:	\$332,636	\$337,363	\$361,833	7.3%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555107 - 268th Dist Ct Assoc. Jdg						
Full Time Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord.	J00105	EXEC	CRT	1.00	1.00
Part - Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100555107 - 268th Dist Ct Assoc. Jdg Total Positions					2.06	3.00

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

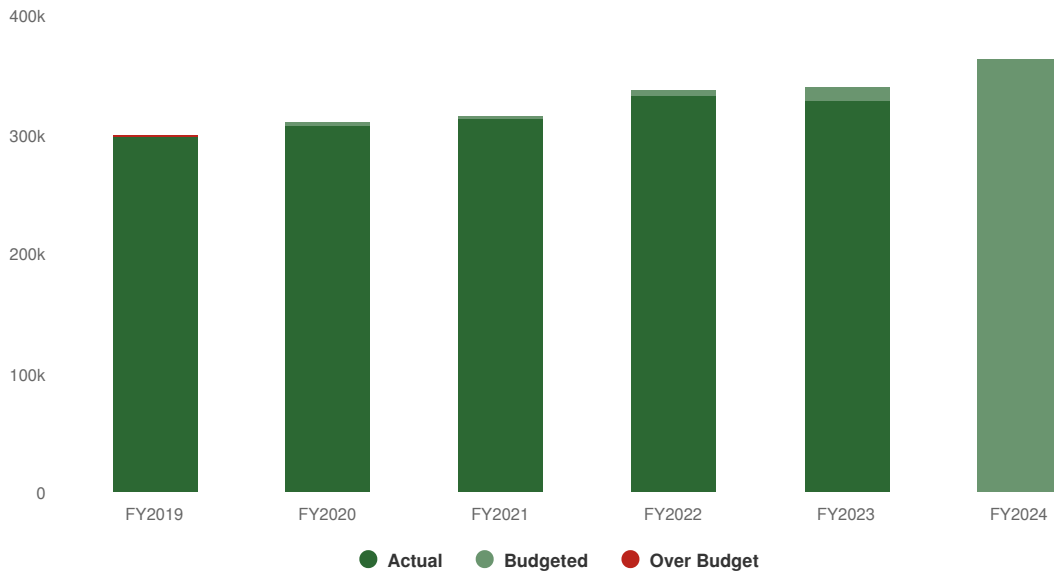
400th District Court Associate Judge's performance measures has been combined with the 400th District Court's performance measures.

Expenditures Summary



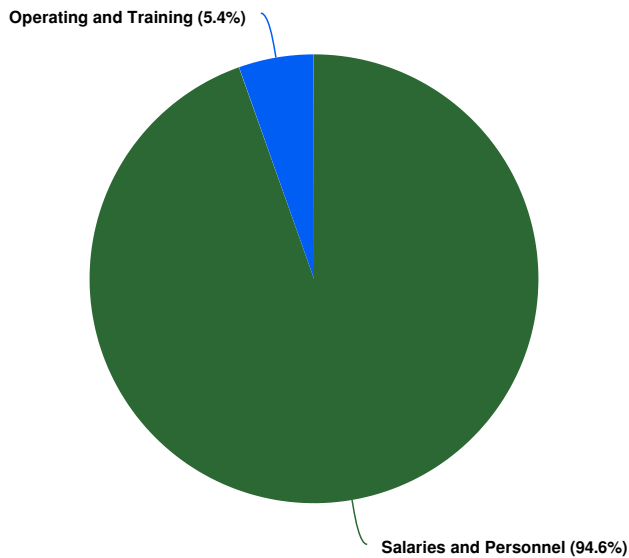
\$363,546 **\$23,853**
(7.02% vs. prior year)

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

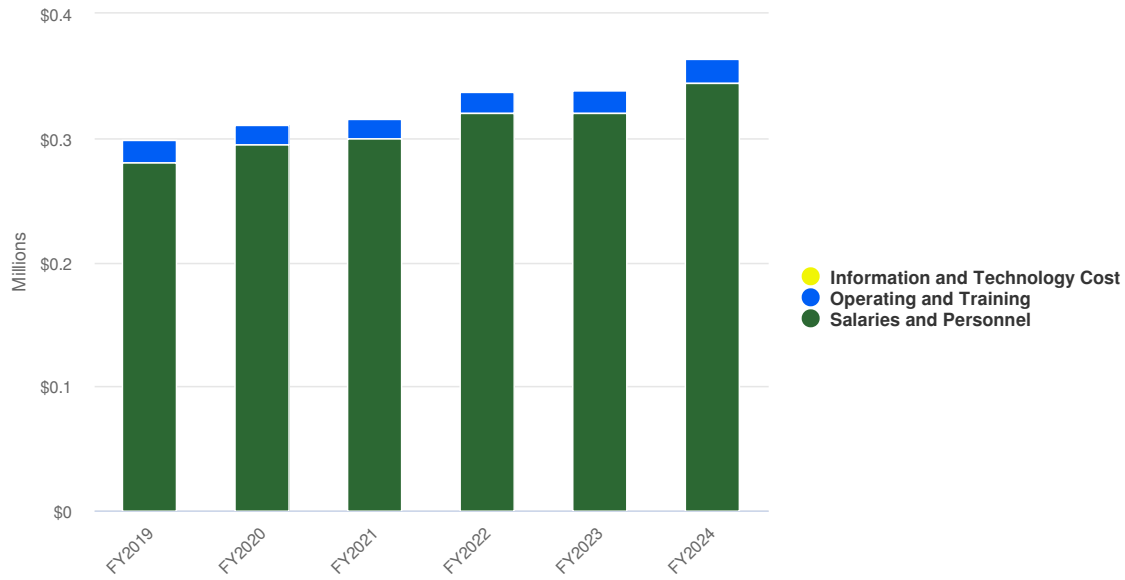


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$232,779	\$232,489	\$252,098	8.4%
Temporary Or Part-Time	\$0	\$2,402	\$2,412	0.4%
Longevity	\$1,089	\$1,205	\$1,330	10.4%
Payroll Taxes	\$17,436	\$18,061	\$19,224	6.4%
Retirement	\$30,846	\$30,858	\$33,515	8.6%
Insurance - Group	\$32,200	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$2,365	\$2,361	\$2,558	8.3%
Total Salaries and Personnel:	\$316,714	\$320,077	\$343,837	7.4%
Operating and Training				
Fees	\$3,473	\$5,155	\$5,155	0%
Travel & Training	\$1,646	\$3,500	\$3,640	4%
Supplies & Maintenance	\$3,023	\$3,450	\$3,750	8.7%
Property/Casualty Allocation	\$6,623	\$6,611	\$7,164	8.4%
Total Operating and Training:	\$14,765	\$18,716	\$19,709	5.3%
Information and Technology Cost				
Information Technology	\$0	\$900		N/A
Total Information and Technology Cost:	\$0	\$900		N/A
Total Expense Objects:	\$331,479	\$339,693	\$363,546	7%



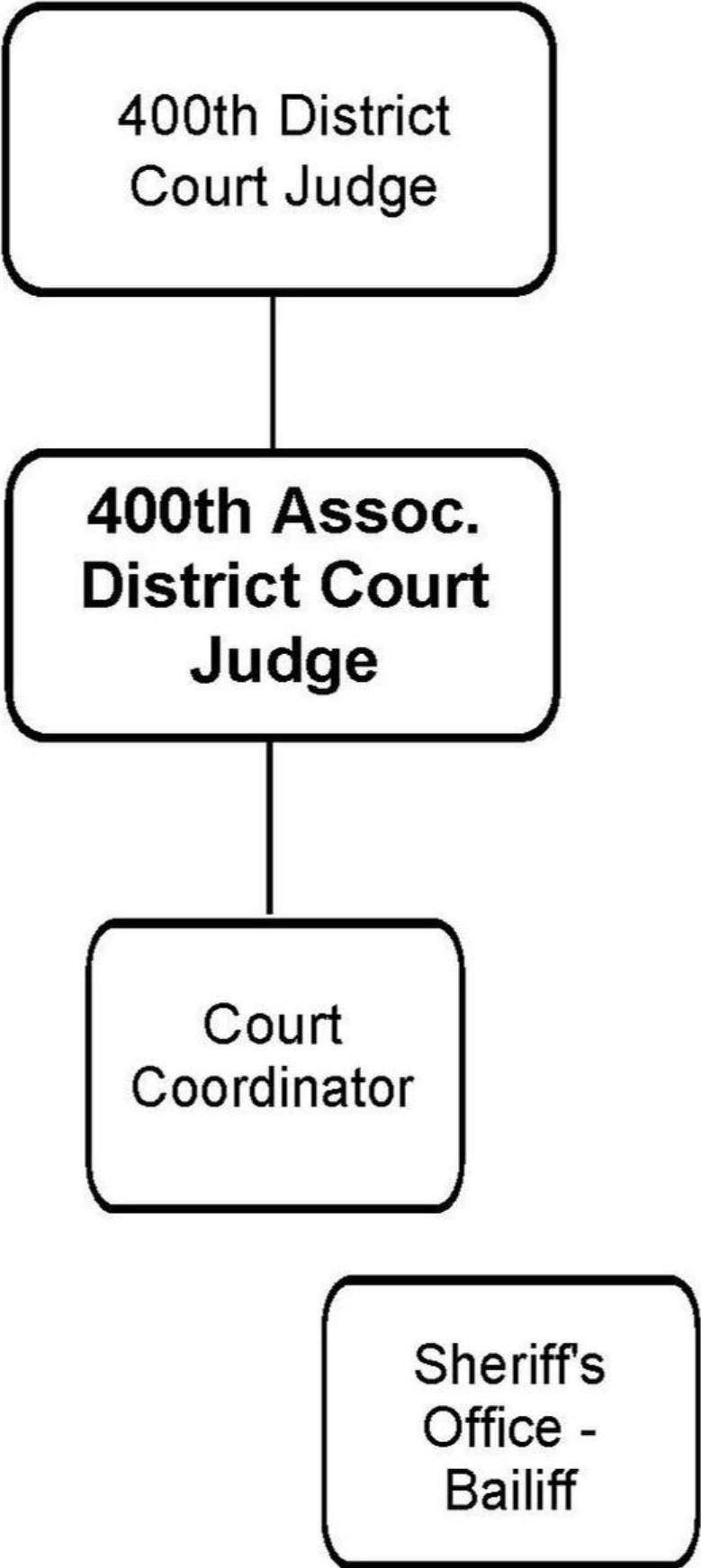
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555100 - 400th Dist Ct Assoc. Jdg						
Full Time Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord.	J00105	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100555100 - 400th Dist Ct Assoc. Jdg Total Positions					2.06	3.00



Organizational Chart





434th District Court Associate Judge



Honorable Argie Brame
434th Associate District Court Judge

Mission

The mission of the 434th Associate District Court is to provide a just, fair, equitable, efficient, and timely resolution of all legal matters. We strive to meet this objective while promoting for the justice system with competency and fairness in all matters.

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 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 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

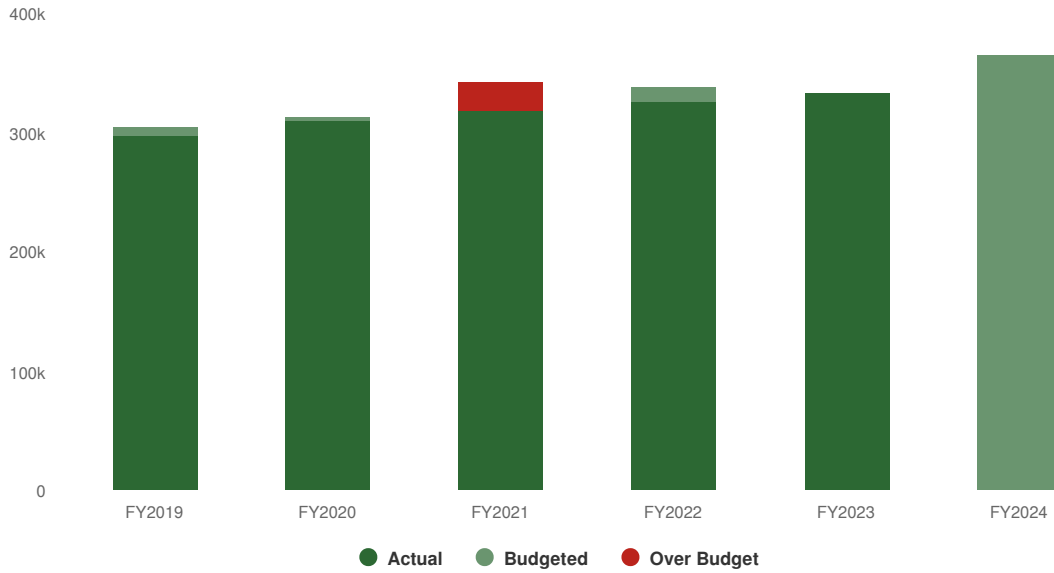
434th District Court Associate Judge's performance measures has been combined with the 434th District Court's performance measures.

Expenditures Summary



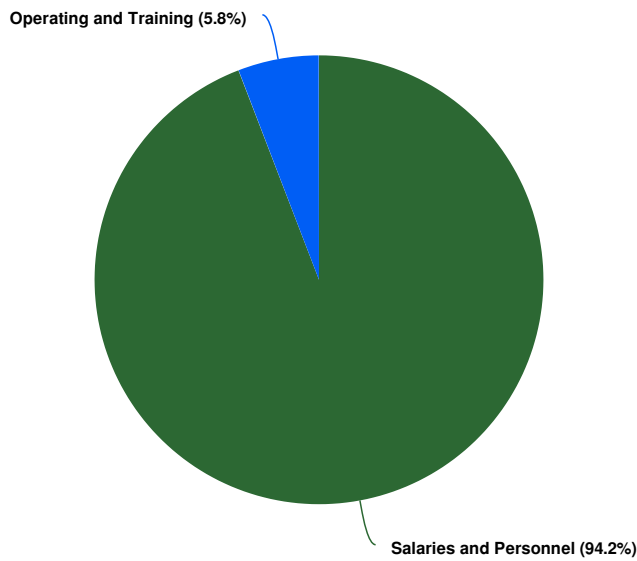
\$364,281 **\$30,982**
 (9.30% vs. prior year)

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

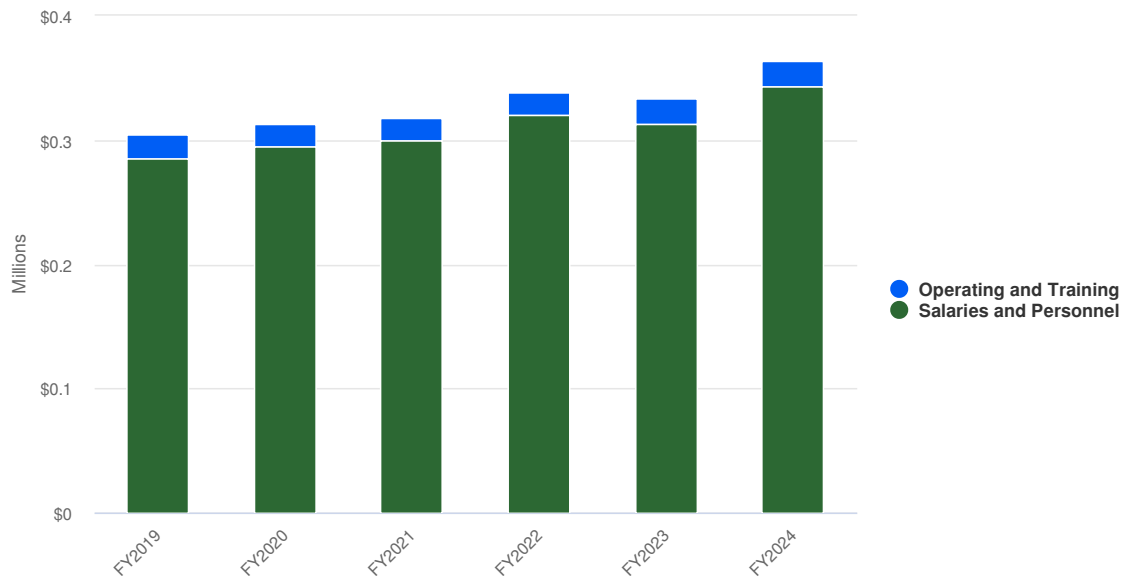


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$227,085	\$227,378	\$252,134	10.9%
Temporary Or Part-Time	\$455	\$2,600	\$2,610	0.4%
Longevity	\$202	\$320	\$442	38.1%
Payroll Taxes	\$16,501	\$17,618	\$19,159	8.7%
Retirement	\$30,039	\$30,100	\$33,429	11.1%
Insurance - Group	\$32,200	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$2,359	\$2,303	\$2,552	10.8%
Total Salaries and Personnel:	\$308,840	\$313,019	\$343,026	9.6%
Operating and Training				
Fees	\$3,604	\$5,137	\$5,415	5.4%
Travel & Training	\$2,738	\$4,895	\$4,895	0%
Supplies & Maintenance	\$1,573	\$3,800	\$3,800	0%
Property & Equipment	\$1,810			N/A
Property/Casualty Allocation	\$6,604	\$6,448	\$7,145	10.8%
Total Operating and Training:	\$16,329	\$20,280	\$21,255	4.8%
Information and Technology Cost				
Information Technology	\$222			N/A
Total Information and Technology Cost:	\$222			N/A



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expense Objects:	\$325,391	\$333,299	\$364,281	9.3%

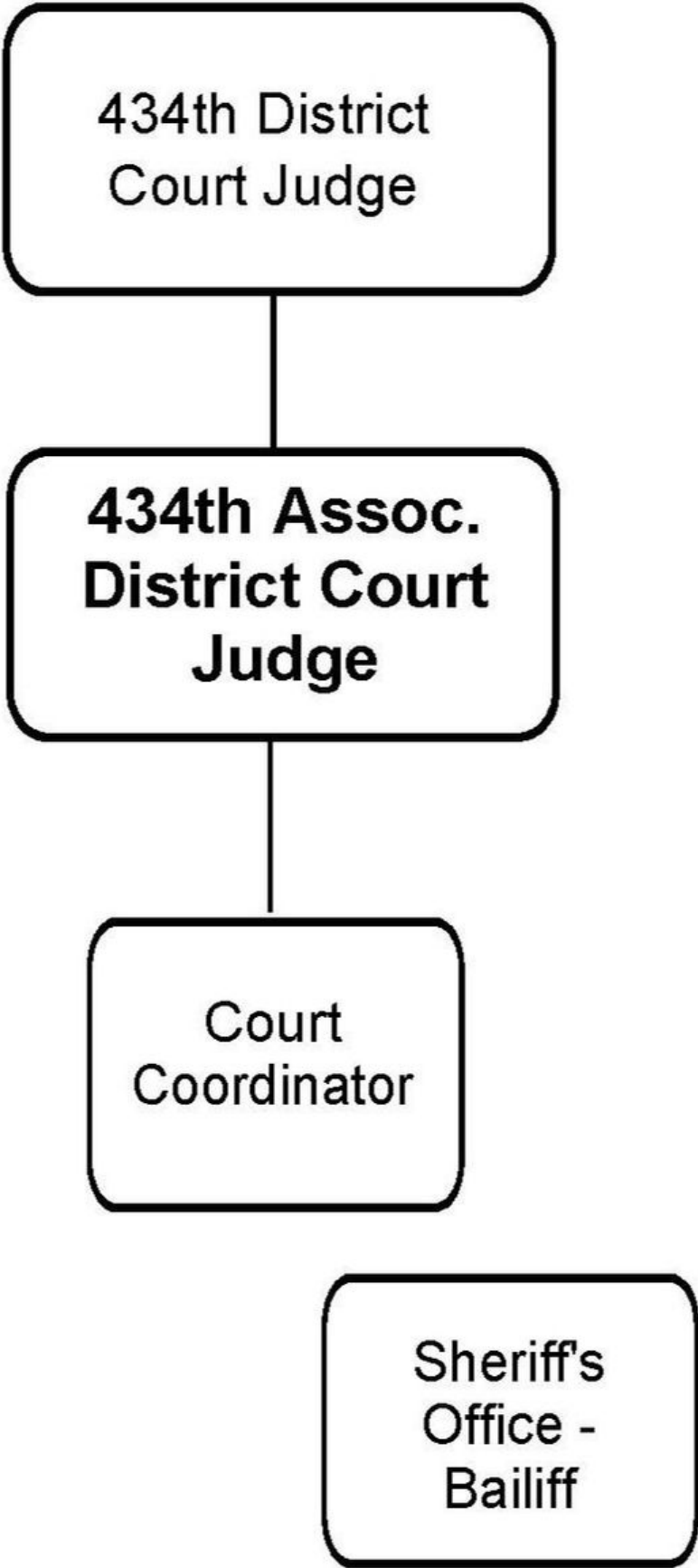
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555103 - 434th Dist Ct Assoc. Jdg						
Full Time Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord.	J00105	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100555103 - 434th Dist Ct Assoc. Jdg Total Positions					2.06	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 2024 will assist the department reach its identified goals. The Fort Bend County CARD Program was first developed in 2002 and the Misdemeanor treatment and DWI Courts were established in 2006. County funds have enabled the Treatment Court Programs to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. These alternative sentencing programs 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 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	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Number of county CSR project hours completed through offender community service restitution	89,952	74, 524	76,000
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.	194	213	215
Percent of CARD Program participants with county-paid treatment successfully completing CARD Program .	66%	65%	67%
Percent of CARD Program participants still active in CARD Program .	45%	40%	45%
Percent of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	23%	21%	22%
Percent of inappropriate referrals.	2%	6%	3%
Voluntarily withdrew from program.	7%	6%	6%
Involuntary withdrawal (died, illness, etc)	2%	3%	2%
Number of individuals served on bond supervision with electronic monitoring	342	227	233

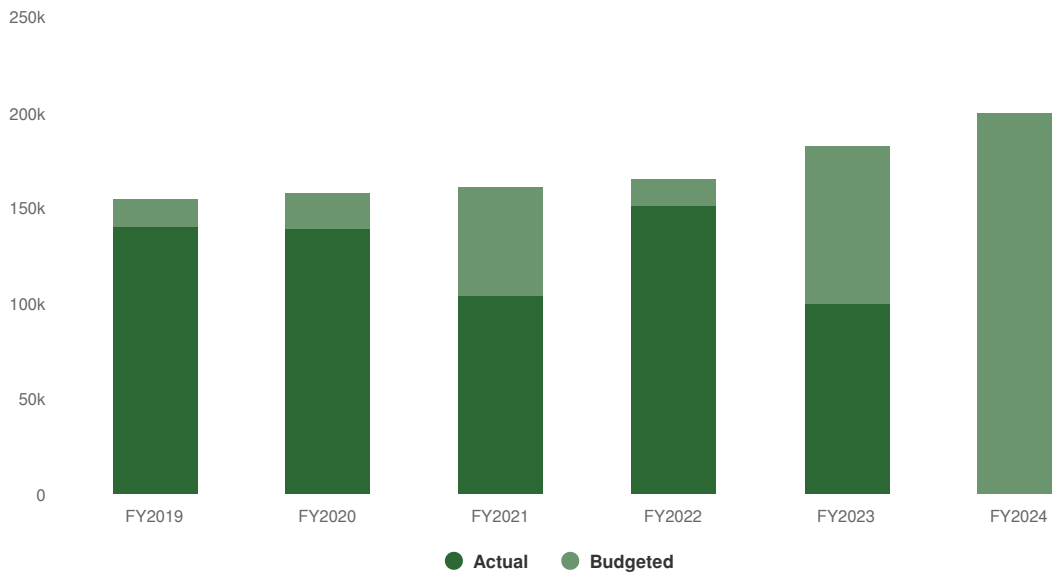


Number of individuals served on bond supervision with county-paid electronic monitoring	14	28	30
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Expenditures Summary

\$199,443
\$17,301
(9.50% vs. prior year)

Adult Probation Operating Proposed and Historical Budget vs. Actual

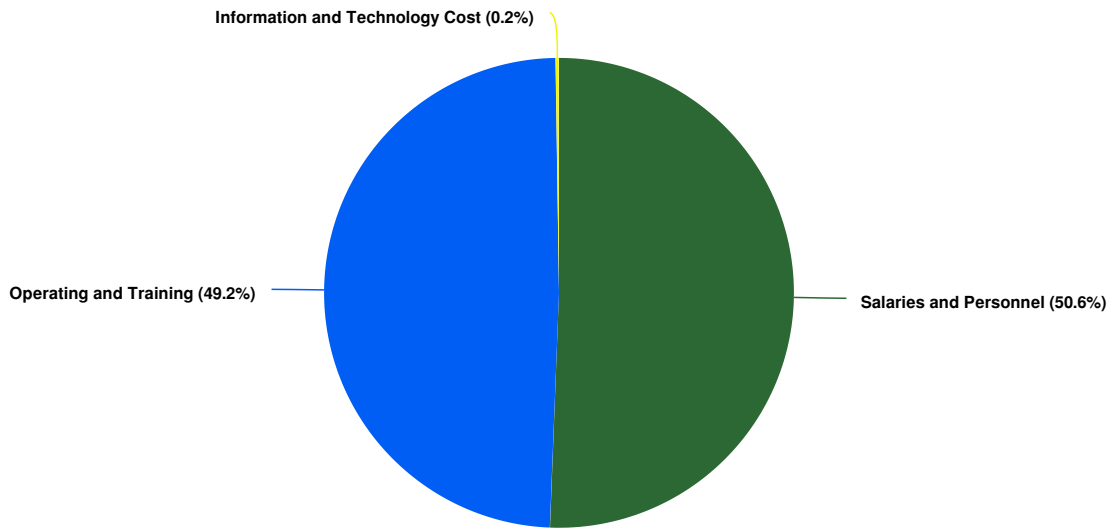


In Fiscal Year 2023 and 2024, the budget increases are relative to the increases in the cost of fuel.

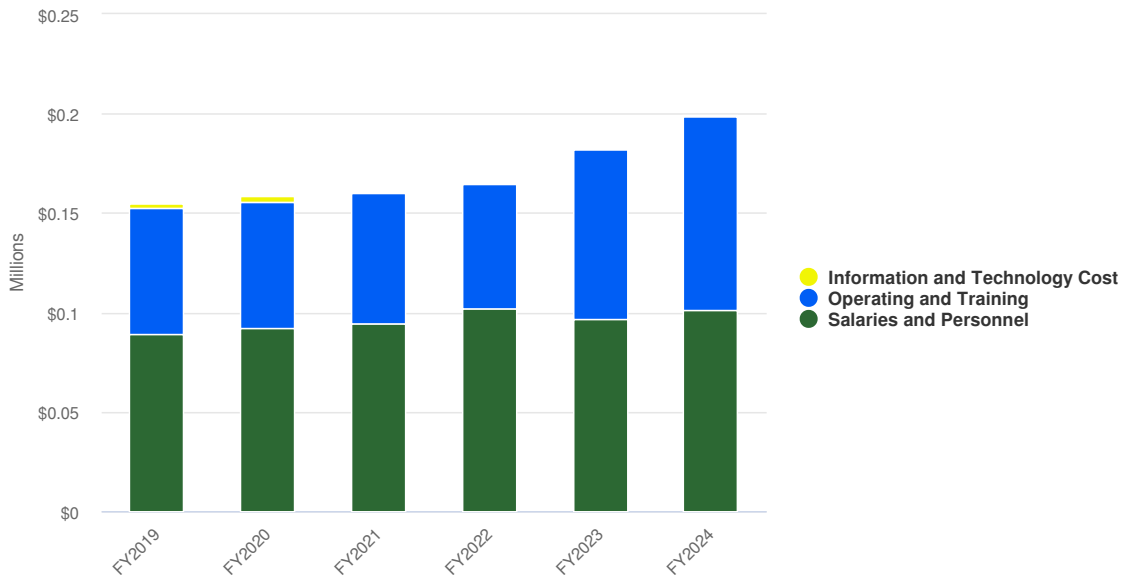


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



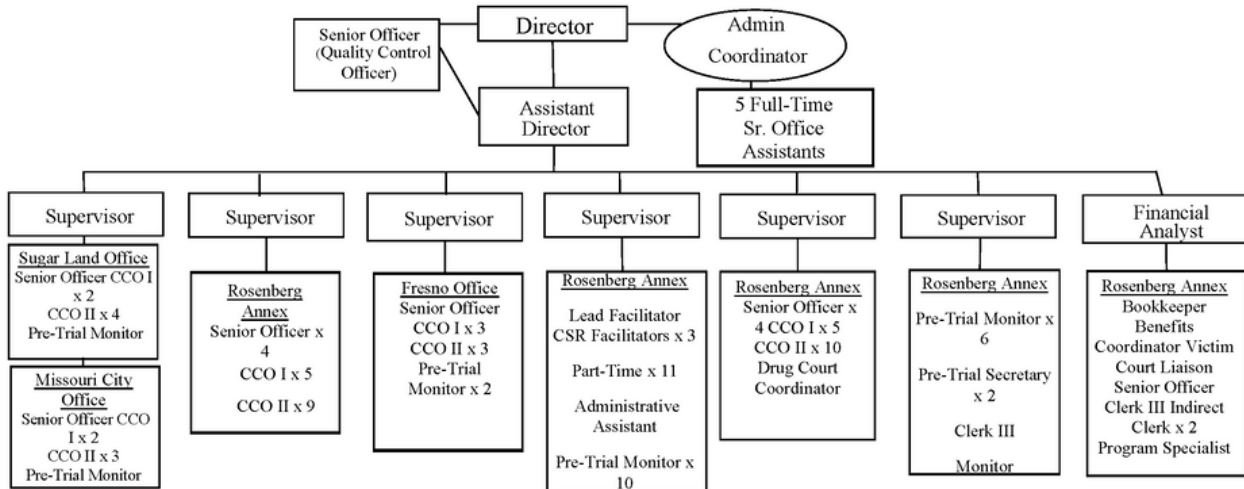
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$60,716	\$65,265	\$68,780	5.4%
Longevity	\$811	\$1,015	\$713	-29.8%
Payroll Taxes	\$4,625	\$5,070	\$5,316	4.8%
Retirement	\$8,090	\$8,663	\$9,104	5.1%
Insurance - Group	\$5,623	\$16,350	\$16,350	0%
Workers Comp/Unemployment	\$704	\$663	\$695	4.9%
Total Salaries and Personnel:	\$80,570	\$97,026	\$100,958	4.1%
Operating and Training				
Fees	\$7,245	\$6,993	\$7,273	4%
Supplies & Maintenance	\$3,338	\$5,592	\$5,816	4%
Vehicle Maintenance Allocation	\$56,438	\$69,311	\$82,258	18.7%
Property & Equipment	\$808	\$910	\$748	-17.8%
Property/Casualty Allocation	\$1,971	\$1,856	\$1,946	4.9%
Total Operating and Training:	\$69,799	\$84,662	\$98,041	15.8%
Information and Technology Cost				
Information Technology	\$394	\$454	\$444	-2.2%
Total Information and Technology Cost:	\$394	\$454	\$444	-2.2%
Total Expense Objects:	\$150,763	\$182,142	\$199,443	9.5%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count	
100570100 - Community Supervision & Corrections							
Full Time Positions	Senior Officer	J107012	GEN	107	1.00	1.00	
	Director of CSCD	J00088	EXEC	DIR	1.00	1.00	
	Sr. Office Assistant	J102026	GEN	102	5.00	5.00	
	Victim Court Liaison	J103004	GEN	103	1.00	1.00	
	Administrative Assistant	J103038	GEN	103	1.00	1.00	
	Clerk III - CSR	J103048	GEN	103	1.00	1.00	
	Clerk III - Indirect Unit Clk	J103049	GEN	103	2.00	2.00	
	Bookkeeper	J104024	GEN	104	1.00	1.00	
	CSCD Benefits Coordinator	J104041	GEN	104	1.00	1.00	
	Pre-Trial Monitor	J104058	GEN	104	1.00	1.00	
	Grants/Contracts/Other Positions	Community Corrections Off I	J105051	GEN	105	17.00	17.00
		Administrative Coordinator	J105055	GEN	105	1.00	1.00
		Community Corrections Off II	J106002	GEN	106	29.00	29.00
		Drug Court Coordinator	J106043	GEN	106	1.00	1.00
		Program Specialist	J106054	GEN	106	1.00	1.00
		Senior Officer	J107012	GEN	107	12.00	12.00
		Supervisor	J108016	GEN	108	4.00	4.00
		Financial Analyst	J109043	GEN	109	1.00	1.00
		Assistant Director	J112001	GEN	112	1.00	1.00
		Part-Time Position	J00000	PT-TEMP	G00	1.04	5.00
100570100 - Community Supervision & Correction Total Positions					83.04	87.00	

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 2024 will assist the department reach its identified goals. The Fort Bend County CARD Program was first developed in 2002 and the Misdemeanor treatment and DWI Courts were established in 2006. County funds have enabled the Treatment Court Programs to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. These alternative sentencing programs 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 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	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Number of county CSR project hours completed through offender community service restitution	89,952	74, 524	76,000
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.	194	213	215
Percent of CARD Program participants with county-paid treatment successfully completing CARD Program .	66%	65%	67%
Percent of CARD Program participants still active in CARD Program .	45%	40%	45%
Percent of CARD Program participants with county paid treatment rejected (unsuccessful completion) from program.	23%	21%	22%
Percent of inappropriate referrals.	2%	6%	3%
Voluntarily withdrew from program.	7%	6%	6%
Involuntary withdrawal (died, illness, etc)	2%	3%	2%
Number of individuals served on bond supervision with electronic monitoring	342	227	233

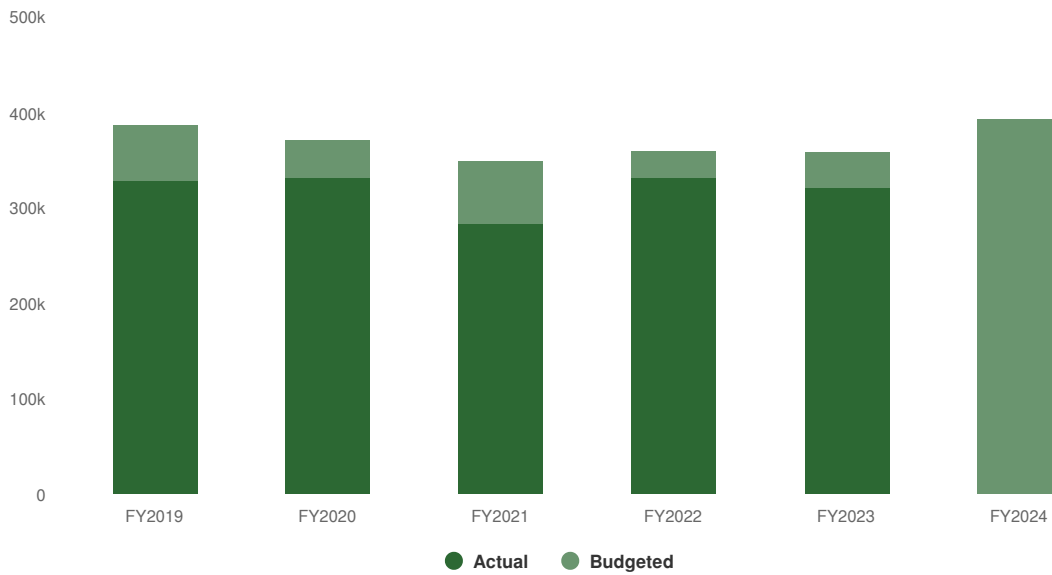


Number of individuals served on bond supervision with county-paid electronic monitoring	14	28	30
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Expenditures Summary

\$393,413
\$35,579
(9.94% vs. prior year)

CSR Program Proposed and Historical Budget vs. Actual

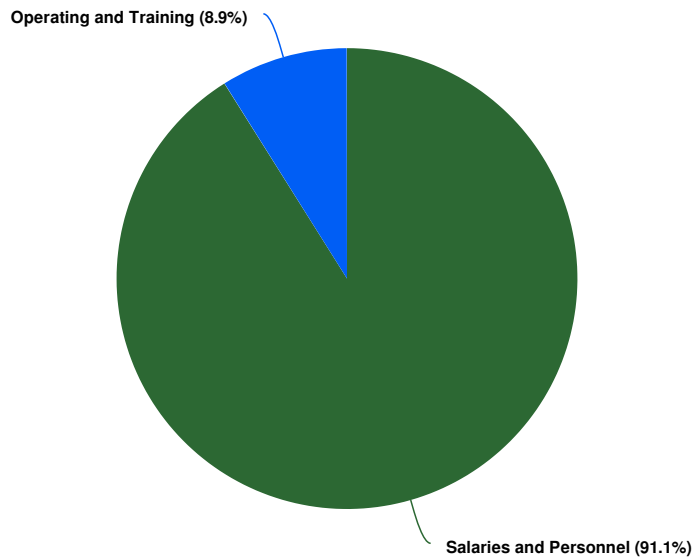


In 2024, the budget increase is to purchase additional gas-powered lawn mowers.

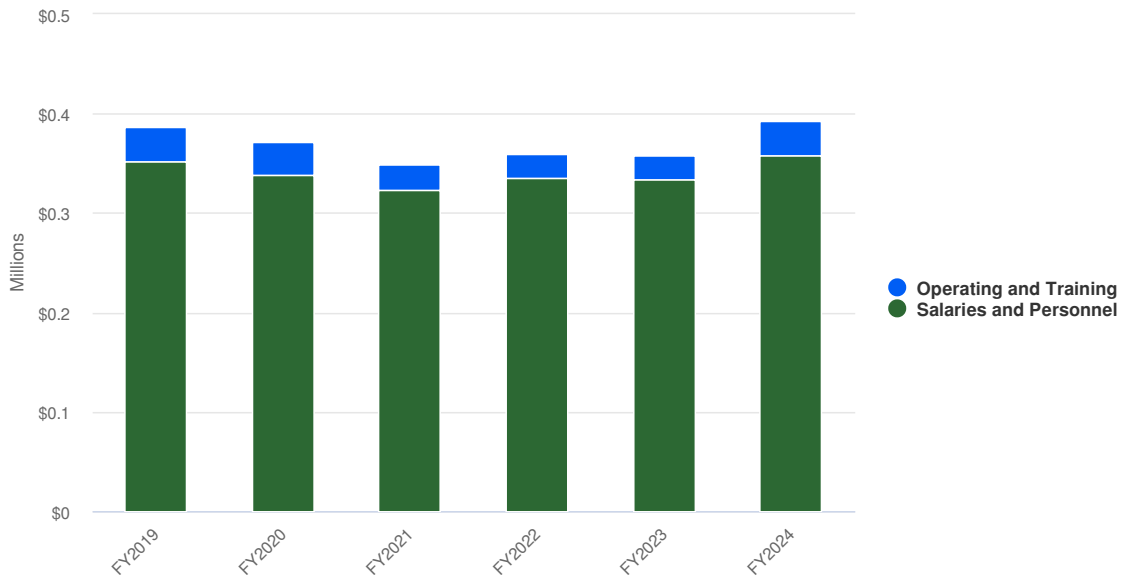


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



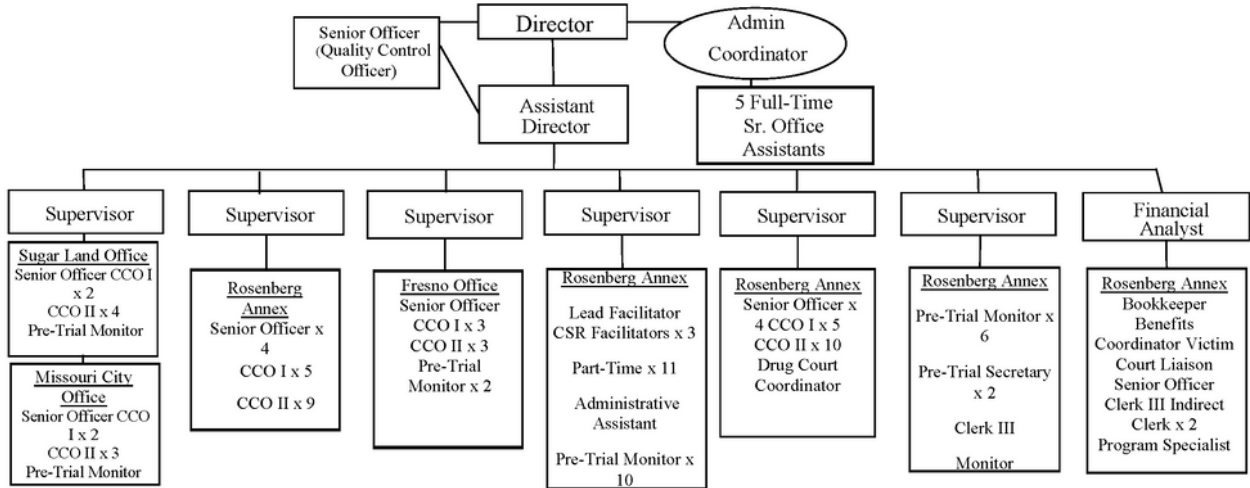
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$170,489	\$165,723	\$184,874	11.6%
Temporary Or Part-Time	\$58,310	\$56,967	\$57,766	1.4%
Longevity	\$1,580	\$1,758	\$1,727	-1.7%
Payroll Taxes	\$16,956	\$17,170	\$18,694	8.9%
Retirement	\$30,379	\$29,335	\$32,012	9.1%
Insurance - Group	\$29,657	\$60,822	\$60,822	0%
Workers Comp/Unemployment	\$2,252	\$2,244	\$2,444	8.9%
Total Salaries and Personnel:	\$309,623	\$334,019	\$358,339	7.3%
Operating and Training				
Fees	\$2,035	\$3,120	\$3,245	4%
Supplies & Maintenance	\$8,523	\$8,890	\$9,246	4%
Property & Equipment	\$4,824	\$5,520	\$15,741	185.2%
Property/Casualty Allocation	\$6,305	\$6,285	\$6,842	8.9%
Total Operating and Training:	\$21,687	\$23,815	\$35,074	47.3%
Total Expense Objects:	\$331,311	\$357,834	\$393,413	9.9%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100570102 - CSR Program						
Full Time Positions	CSR Facilitator	J103039	GEN	103	2.79	3.00
	Lead CSR Facilitator	J105002	GEN	105	0.93	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.25	6.00
Grants/Contracts/Other Positions	CSR Facilitator	J103039	GEN	103	0.21	0.00
	Lead CSR Facilitator	J105002	GEN	105	0.07	0.00
100570102 - CSR Program Total Positions					5.25	10.00
v						



Organizational Chart



Pretrial Bond Program



Reginald Robinson
Director of CSCD

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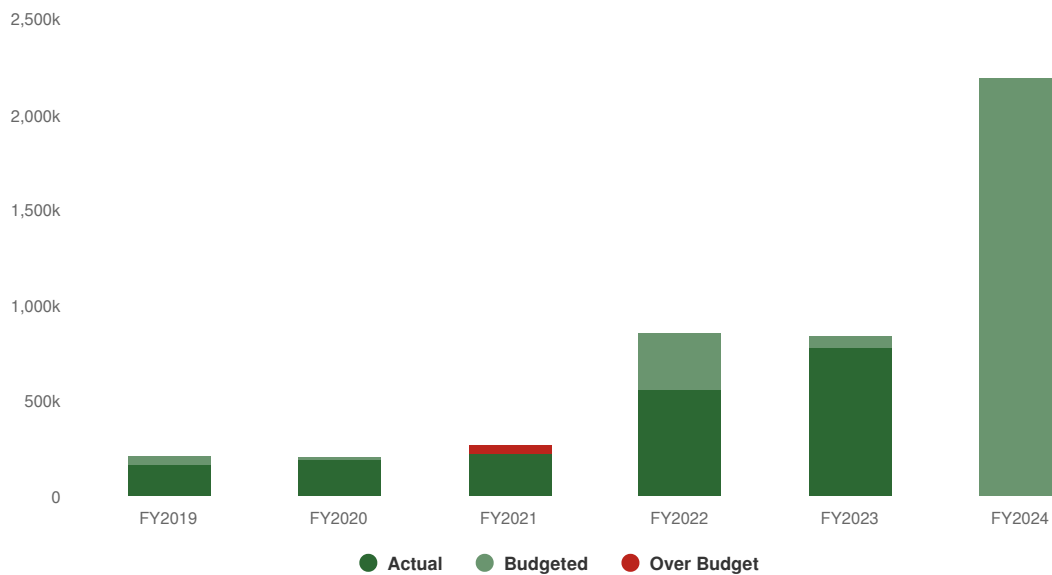


Number of individuals served on bond supervision with county-paid electronic monitoring	14	28	30
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Expenditures Summary

\$2,195,760
\$1,352,430
(160.37% vs. prior year)

Pretrial Bond Program Proposed and Historical Budget vs. Actual



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.

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. 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.

A budgetary change experienced by this department in late Fiscal Year 2023 and for the 2024 Budget year, the department has merged their Residual Funds account with the Pre-Trial Bond Program budget and the funds are now recorded as a Revenue. With this change, 7-Positions previously funded by the Residual Funds account are now transferred to this budget accordingly. Additionally, the entire expenditure of electronic GPS monitoring which was previously funded by the Residual Funds account is now budgeted in this budget.

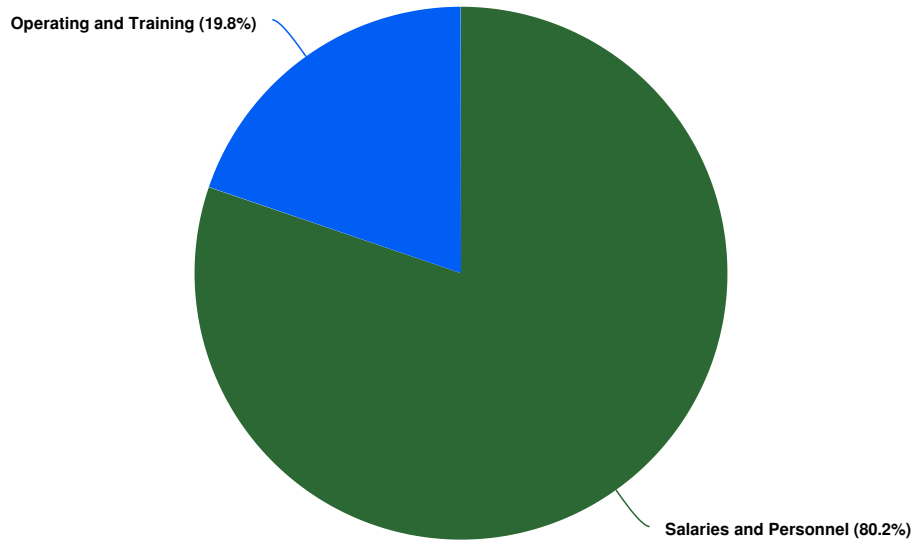
Lastly, 5-Positions previously funded by the American Rescue Plan Act were also absorbed by this County budget in 2024. The positions absorbed include four Pre-Trial Monitors and a Supervisor. The Pre-Trial Monitors are responsible for supervising offenders who have been released into our community with a pending criminal charge. They are to ensure offenders comply with all court-ordered conditions of bond. The Supervisor is to supervise the Pre-Trial Monitors who



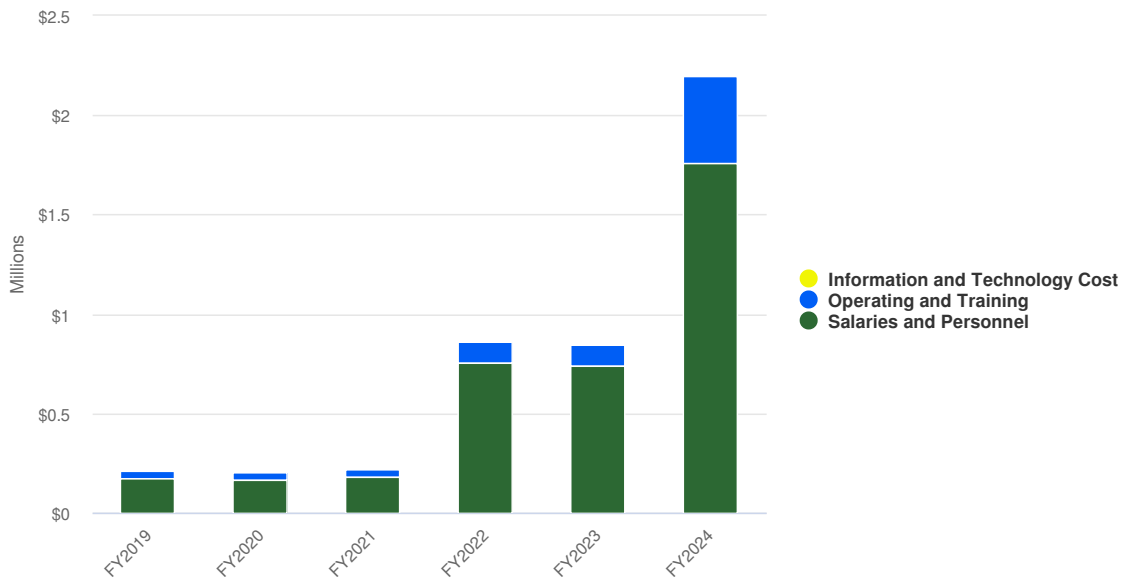
supervise a significant number of bond cases. The Supervisor is responsible for closing all cases who have either had their bonds revoked or successfully completed bond supervision. The Supervisor must also approve any bond violation report going before the Court.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

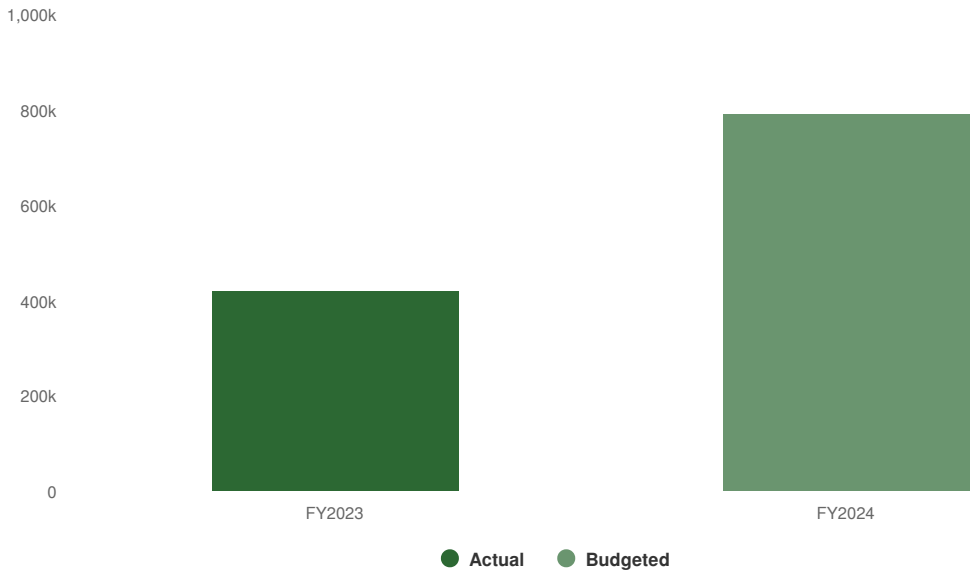


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$355,707	\$448,077	\$1,123,465	150.7%
Longevity	\$607	\$895	\$1,380	54.2%
Payroll Taxes	\$25,951	\$34,346	\$86,051	150.5%
Retirement	\$47,040	\$58,681	\$147,355	151.1%
Insurance - Group	\$35,643	\$196,200	\$392,400	100%
Workers Comp/Unemployment	\$4,603	\$4,490	\$11,248	150.5%
Total Salaries and Personnel:	\$469,552	\$742,688	\$1,761,899	137.2%
Operating and Training				
Fees	\$54,347	\$53,071	\$323,865	510.2%
Travel & Training	\$0		\$1,500	N/A
Supplies & Maintenance	\$22,482	\$35,000	\$77,000	120%
Property/Casualty Allocation	\$12,888	\$12,571	\$31,496	150.5%
Total Operating and Training:	\$89,716	\$100,642	\$433,861	331.1%
Total Expense Objects:	\$559,268	\$843,330	\$2,195,760	160.4%

Revenues Summary

\$792,000 **\$792,000**
 (% vs. prior year)

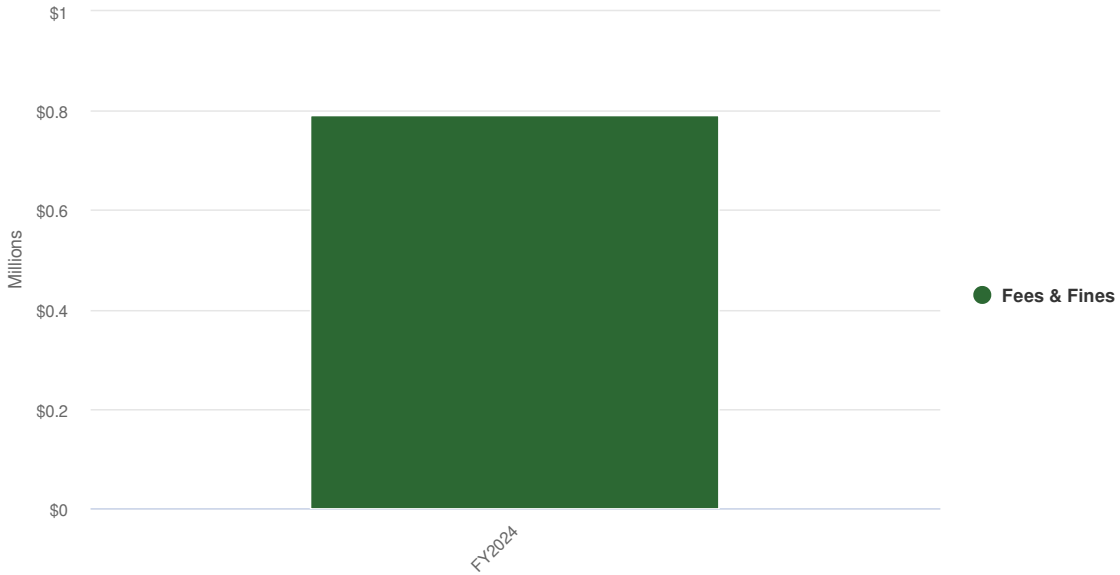
Pretrial Bond Program Proposed and Historical Budget vs. Actual



Late Fiscal Year 2023 and for the 2024 Budget year, the department has merged their Residual Funds account with the Pre-Trial Bond Program budget and the funds are now recorded as a Revenue.

Revenues by Source

Budgeted and Historical 2024 Revenues by Source



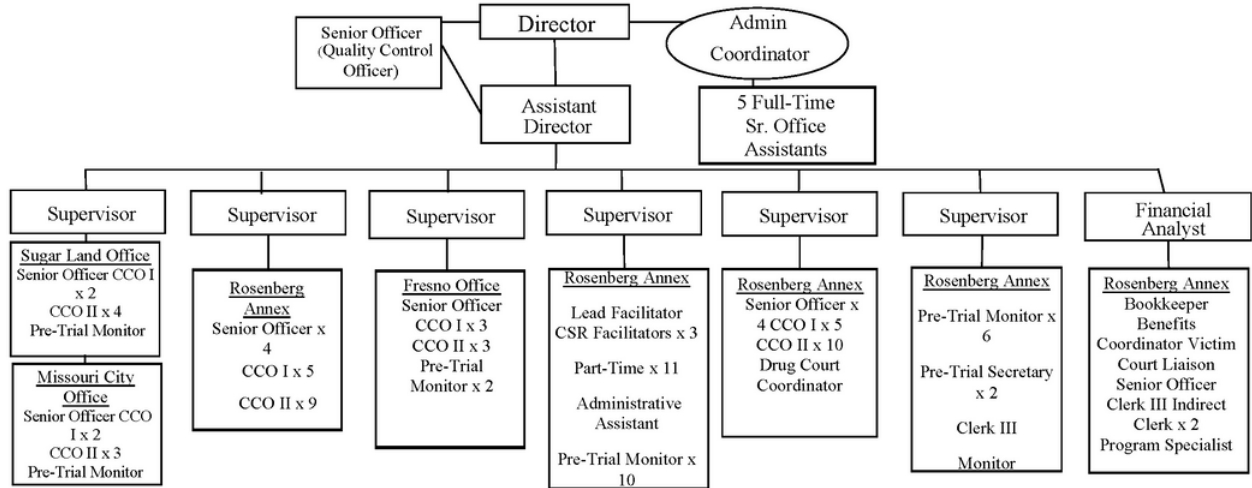
Name	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		
Fees & Fines		
Pmts/Program Participants	\$792,000	N/A
Total Fees & Fines:	\$792,000	N/A
Total Revenue Source:	\$792,000	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100570104 - Pre-Trial Bond Program						
Full Time Positions	Pre-Trial Monitor	J104058	GEN	104	11.00	11.00
	Pre-Trial Secretary	J103050	GEN	103	1.00	1.00
New Positions	Pre-Trial Secretary	J103050	GEN	103	1.00	1.00
	Monitor	J103025	GEN	103	1.00	1.00
	Pre-Trial Monitor	J104058	GEN	104	8.00	8.00
	Supervisor	J108016	GEN	108	2.00	2.00
100570104 - Pre-Trial Bond Program Total Positions					24.00	24.00



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

Our vision is to work collaboratively with the courts, criminal justice and other county departments, as well as 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. To continue the development and implementation of processes and services that support people with mental illness in the community, help reduce the risk of harm to themselves and others, and to reduce incarceration and recidivism.
2. Expand our capacity to provide courts with forensic court ordered evaluations and forensic clinical services.
3. Expand our scope of services and partnerships to build resiliency and prevention services, with a focus on children's mental wellness.
4. Expand our use of technology to assess needs, coordinate resources, provide services and evaluate programs.
5. Continue to develop, coordinate and expand law enforcement and justice system training on mental health and trauma concentrating on First Responders.

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.

The Behavioral Health Services Department is in alignment with the goals of Fort Bend County in that our focus includes public safety, addressing the mental health needs of our community, building resiliency and preventing as well as mitigating the impact of trauma. Both our mission and vision focus on collaboration with other systems. The Behavioral Health Services Department is supported by diverse funding sources including federal and state grants.





Performance Measures

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
TRAINING ACTIVITIES:			
Mental Health			
# Seminars/Trainings	34	51	60
# of participants	1,278	1,687	1,855
Number of trauma training hours provided	99	200	240
FORENSIC COURT ORDERED EVALUATIONS:			
# of completed forensic evaluations	339	384	422
# of parent-child assessments	36	25*	35
YOUTH DIVERSION SERVICES:			
# of youth who received behavioral health services	19	85	102
ADULTS DIVERSION SERVICES:			
# of adults who received behavioral health services	111	109	120
# of clinical services provided	N/A	501	550
FAMILY REUNIFICATION SERVICES:			
# of children and families that receive services	81	32*	50
# of services provided to children and families	N/A	201	220
FIRST RESPONDER WELLNESS:			
# of individuals receiving services	N/A	N/A	50
# of clinical services provided to first responders	N/A	N/A	250

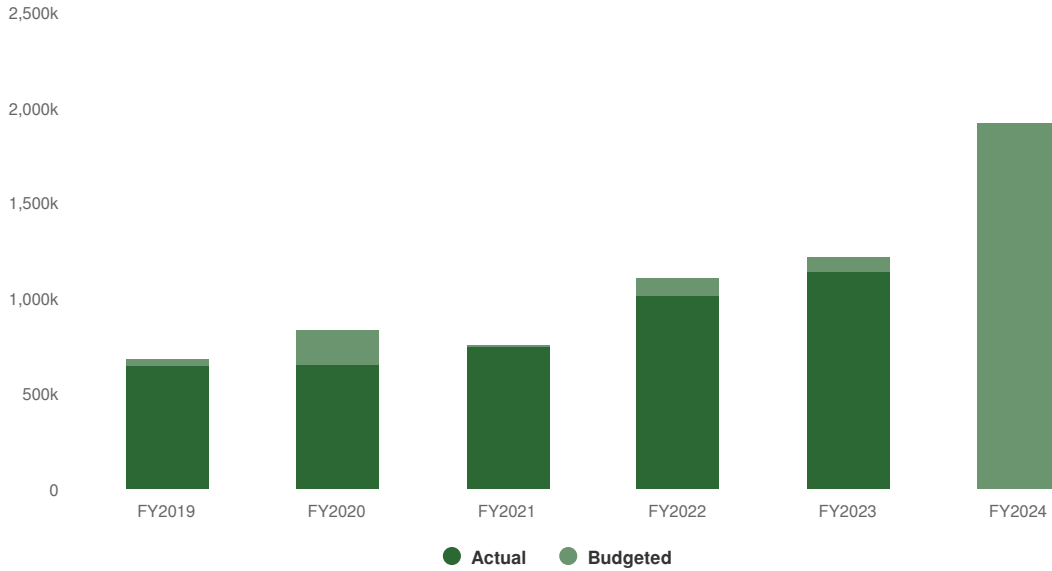
* Lowered numbers reflect a decrease in referrals due to target population served
 N/A - New measure(s) being provided or new program implemented. No Data available

Expenditures Summary

\$1,919,833
\$699,364
(57.30% vs. prior year)



Behavioral Health Services Proposed and Historical Budget vs. Actual

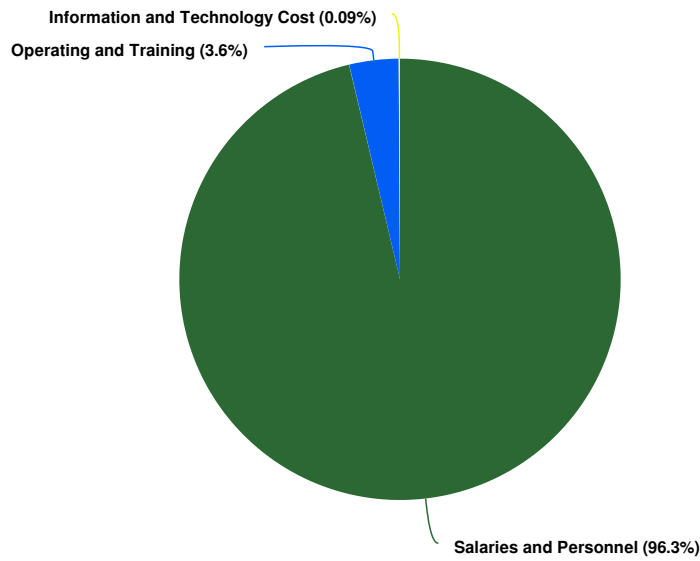


The pandemic has contributed to an increase in stressors that contribute to mental illness among children and families. For this reason, in Fiscal Year 2024, Behavioral Health Services has absorbed 4-positions that were previously funded by the American Rescue Plan Act. Three of the positions absorbed are Licensed Mental Health Clinicians, although each position is designed to service a specific area. One will respond to court orders for psychological/ mental health evaluation and substance abuse evaluation. Another will provide Trauma Focused services designed to address the trauma that impacts the mental health and well being of our clients. The other Licensed Mental Health Clinician is geared towards servicing First Responders, providing specialized services designed to respond to and address the impact of trauma on the mental health of our law enforcement and other first responders. The fourth position absorbed by Behavioral Health Services is a Child Development Specialist. In addition to the stressors experienced by families, the pandemic has contributed to an increase in domestic violence, often leading to child abuse, neglect and ultimately mental health disorders in children. The inclusion of this position helps expand mental health services focusing on children involved in the courts, especially CPS cases. Lastly, the budget has included funding for the reclassification of one position.

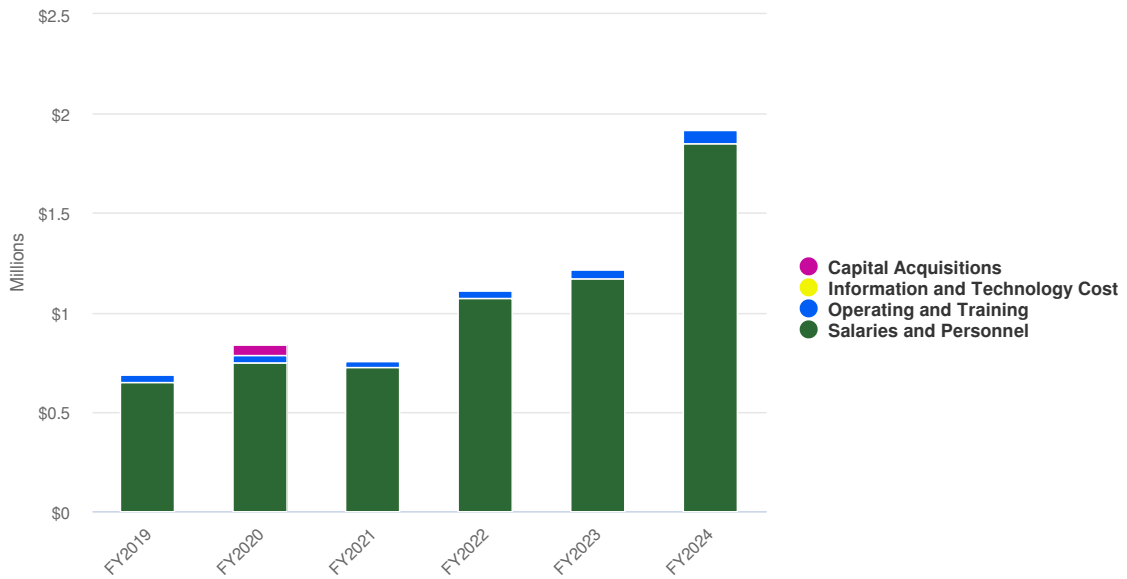


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



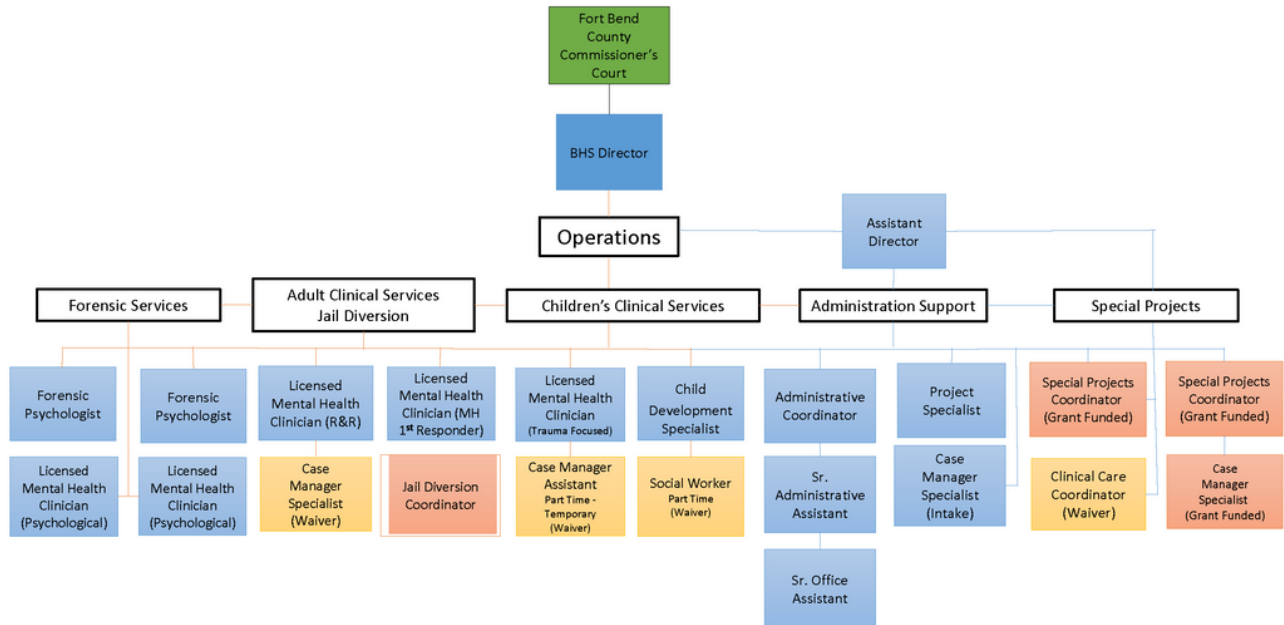
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$659,283	\$810,000	\$1,313,377	62.1%
Temporary Or Part-Time	\$2,228			N/A
Longevity	\$2,305	\$2,880	\$4,638	61%
Payroll Taxes	\$48,966	\$61,642	\$99,657	61.7%
Retirement	\$87,453	\$106,243	\$172,660	62.5%
Insurance - Group	\$161,000	\$179,850	\$245,250	36.4%
Workers Comp/Unemployment	\$7,452	\$8,129	\$13,180	62.1%
Total Salaries and Personnel:	\$968,686	\$1,168,744	\$1,848,762	58.2%
Operating and Training				
Fees	\$12,739	\$13,720	\$17,344	26.4%
Travel & Training	\$3,198	\$6,200	\$7,850	26.6%
Supplies & Maintenance	\$6,654	\$5,700	\$6,200	8.8%
Vehicle Maintenance Allocation	\$448	\$485	\$521	7.5%
Property & Equipment	\$610	\$550	\$572	4%
Property/Casualty Allocation	\$20,866	\$22,761	\$36,904	62.1%
Total Operating and Training:	\$44,515	\$49,415	\$69,391	40.4%
Information and Technology Cost				
Information Technology	\$165	\$2,310	\$1,680	-27.3%
Total Information and Technology Cost:	\$165	\$2,310	\$1,680	-27.3%
Total Expense Objects:	\$1,013,366	\$1,220,469	\$1,919,833	57.3%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555102 - Behavioral Health Services						
Full Time Positions	Dir of Behavioral Hlth Svcs	J00083	EXEC	EXM	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Case Manager Specialist	J105037	GEN	105	1.00	1.00
	Administrative Coordinator	J105055	GEN	105	1.00	1.00
	Project Specialist	J107019	GEN	107	1.00	1.00
	Licensed Mental Health Clinician	J109045	GEN	109	2.00	2.00
	Forensic Psychologist	J111017	GEN	111	2.00	2.00
	Assistant Director of BHS	JGEN112	GEN	112	1.00	1.00
	Clinical Care Coordinator	J107061	GEN	107	1.00	1.00
Grants/Contracts/Other Positions	Case Manager Specialist	J105037	GEN	105	1.00	1.00
	Jail Diversion Coordinator	J106051	GEN	106	1.00	1.00
	Special Projects Coordinator	J108066	GEN	108	2.00	2.00
	Case Manager Specialist	J105037	GEN	105	1.00	1.00
	Part-Time Position	J00000	PT-TEMP	G00	0.93	2.00
New Positions	Chld Development Specialist	J108035	GEN	108	1.00	1.00
	Licensed Mental Health Clinician	J109045	GEN	109	3.00	3.00
100555102 - Behavioral Health Services Total Positions					21.93	23.00

Organizational Chart

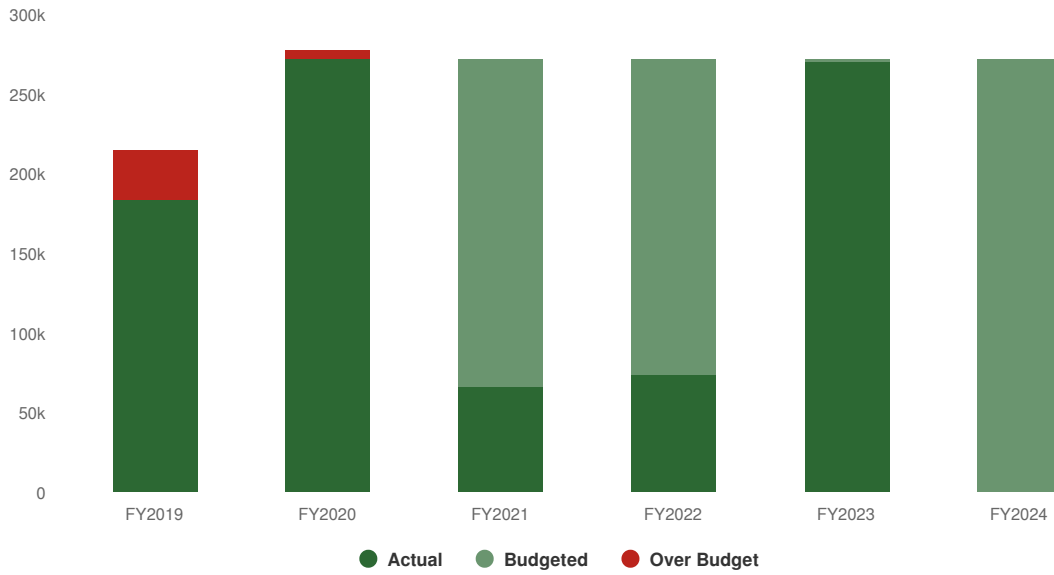


Child Protective Services

Expenditures Summary

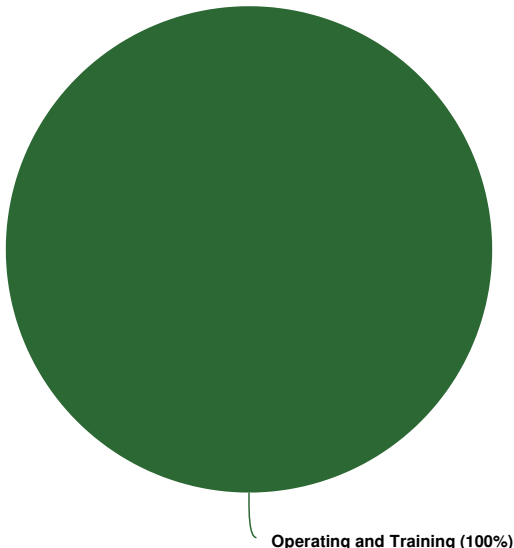
\$273,000 **\$0**
(0.00% vs. prior year)

Child Protective Services Proposed and Historical Budget vs. Actual

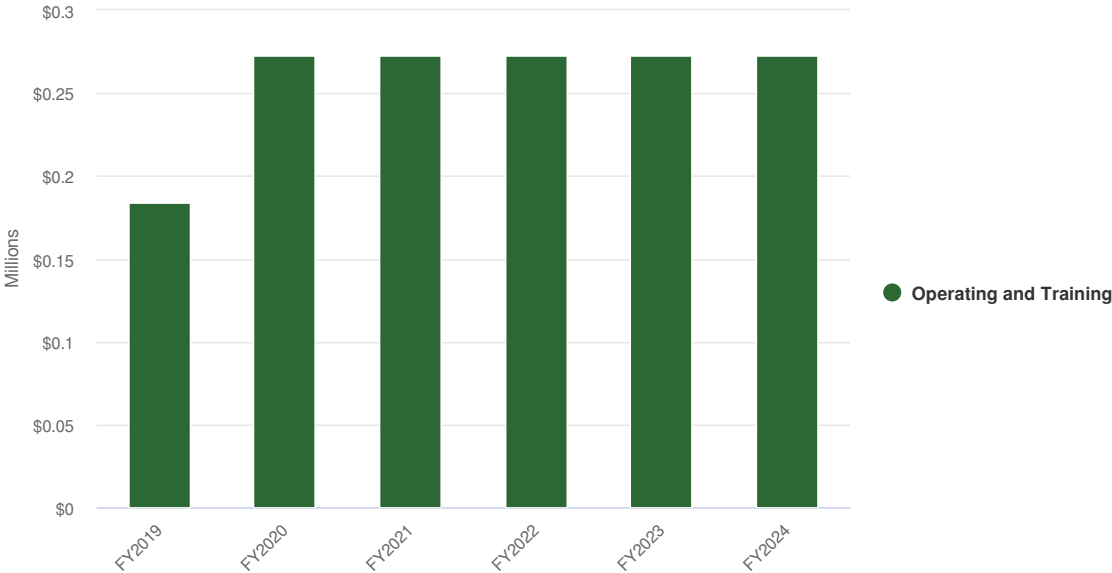


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$73,884			N/A
Operating Transfers Out	\$0	\$273,000	\$273,000	0%
Total Operating and Training:	\$73,884	\$273,000	\$273,000	0%
Total Expense Objects:	\$73,884	\$273,000	\$273,000	0%



Child Support

Stephanie Sloan
Administrator

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 obligations. 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.
- On-going continuing education for all staff to maintain office standards and department expectations.

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 obligations and/or arrearages are fulfilled.
- Final audit upon emancipation.
- On request, efficiently terminate wage withholding upon emancipation.

3. EXPAND CUSTOMER SERVICE CAPABILITIES

Objectives:

- Utilize new software solution within OnBase to serve customers efficiently.
- Installation and use of the iNovah Receipting Software will expedite payment receipts and wait times.
- On-going continuing education for all staff to maintain office standards and department expectations.

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.



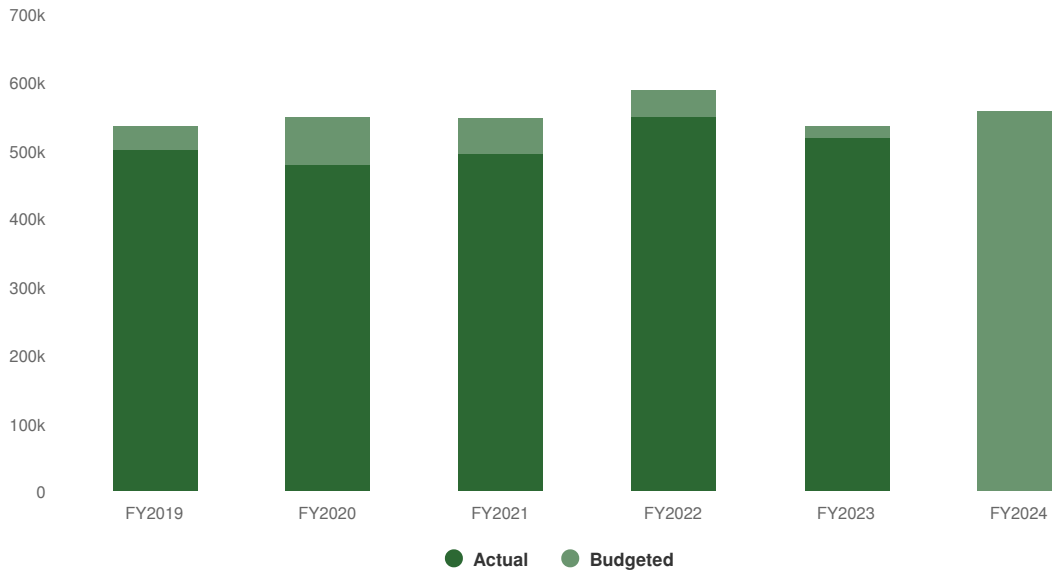
Performance Measures

PERFORMANCE MEASURES	2022 ACTUALS	2023 ACTUALS	2024 PROJECTED
Customer Service	42,200	42,369	42,000
Case Accounting	884	855	840
Termination of Wage Withholdings	176	183	175

Expenditures Summary

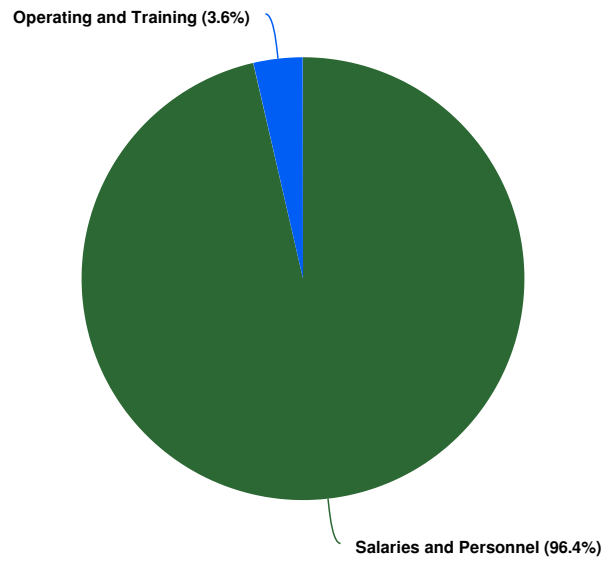
\$558,321
\$21,232
 (3.95% vs. prior year)

Child Support Proposed and Historical Budget vs. Actual

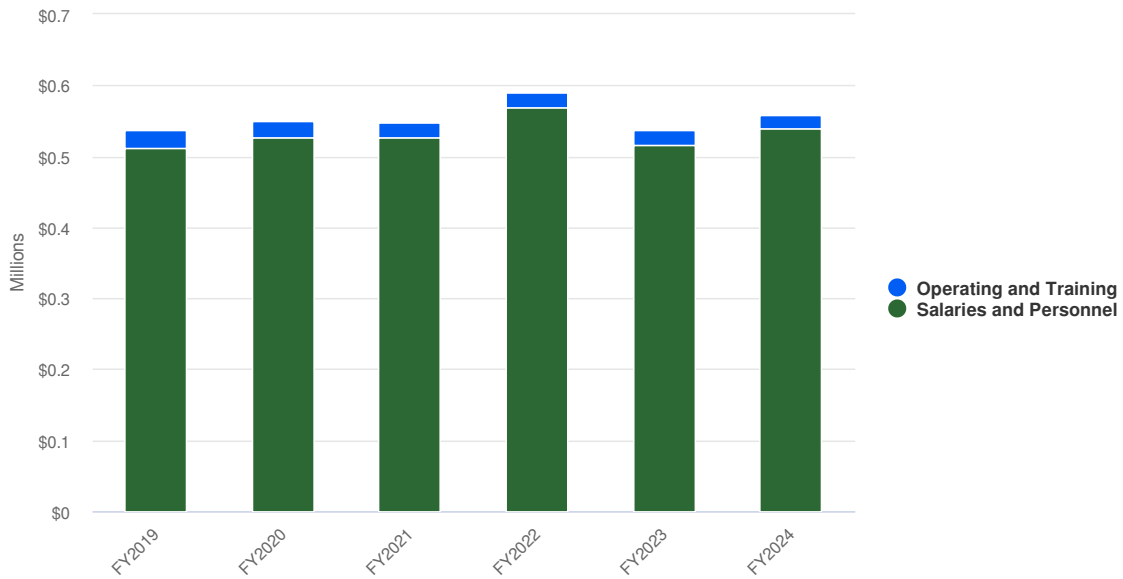


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

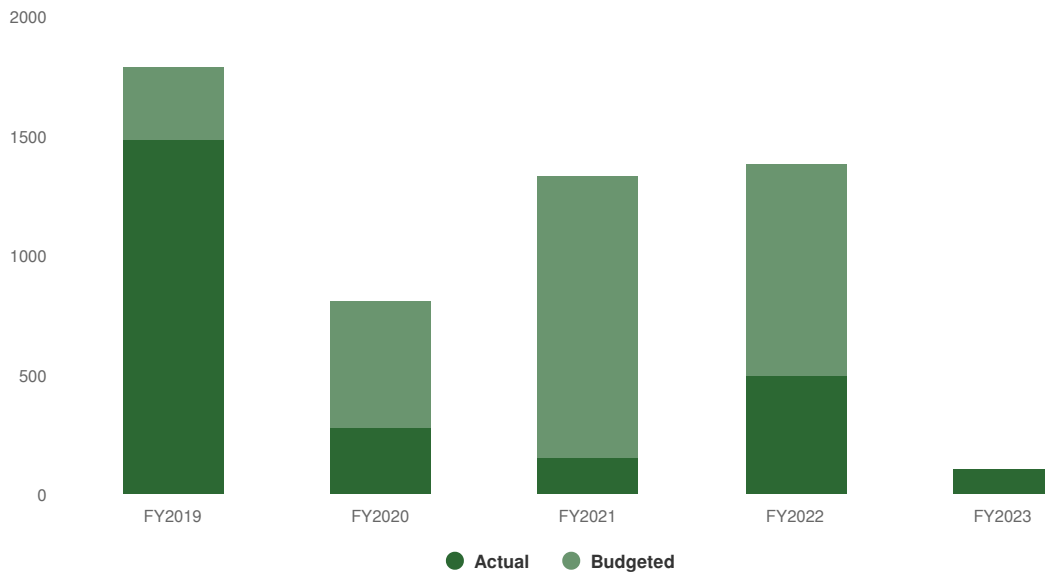


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$337,172	\$337,347	\$353,473	4.8%
Longevity	\$6,435	\$6,780	\$8,026	18.4%
Payroll Taxes	\$24,659	\$26,326	\$27,655	5%
Retirement	\$45,282	\$44,977	\$47,356	5.3%
Insurance - Group	\$112,700	\$98,100	\$98,100	0%
Workers Comp/Unemployment	\$3,744	\$3,441	\$3,615	5%
Total Salaries and Personnel:	\$529,991	\$516,972	\$538,225	4.1%
Operating and Training				
Fees	\$1,595	\$1,976	\$1,865	-5.6%
Supplies & Maintenance	\$7,859	\$8,164	\$7,513	-8%
Property & Equipment	\$270	\$342	\$596	74.3%
Property/Casualty Allocation	\$10,484	\$9,636	\$10,122	5%
Total Operating and Training:	\$20,208	\$20,118	\$20,096	-0.1%
Total Expense Objects:	\$550,199	\$537,089	\$558,321	4%

Revenues Summary

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

Child Support Proposed and Historical Budget vs. Actual

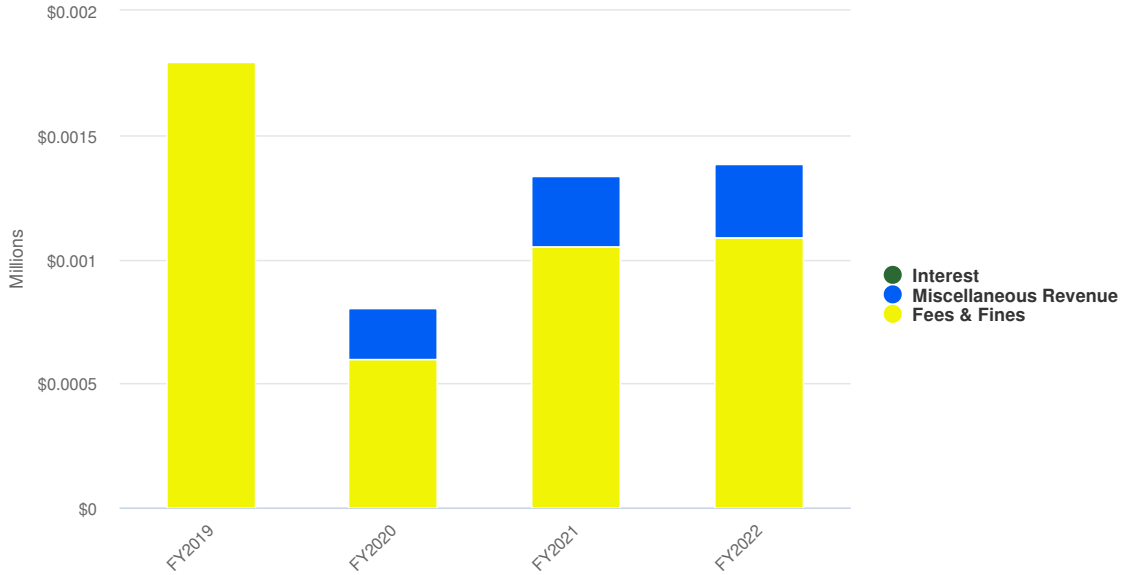


There were no revenues budgeted for Child Support in FY2024.



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		
Fees & Fines		
Child Support	\$340	N/A
Total Fees & Fines:	\$340	N/A
Miscellaneous Revenue		
Miscellaneous Revenue	\$154	N/A
Total Miscellaneous Revenue:	\$154	N/A
Total Revenue Source:	\$494	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100440100 - Child Support						
	Sr. Office Assistant	J102026	GEN	102	4.00	4.00
Full Time Positions	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Administrator	J109055	GEN	109	1.00	1.00
100440100 - Child Support Total					6.00	6.00



Organizational Chart



Child Support Title IV-D Reimbursement

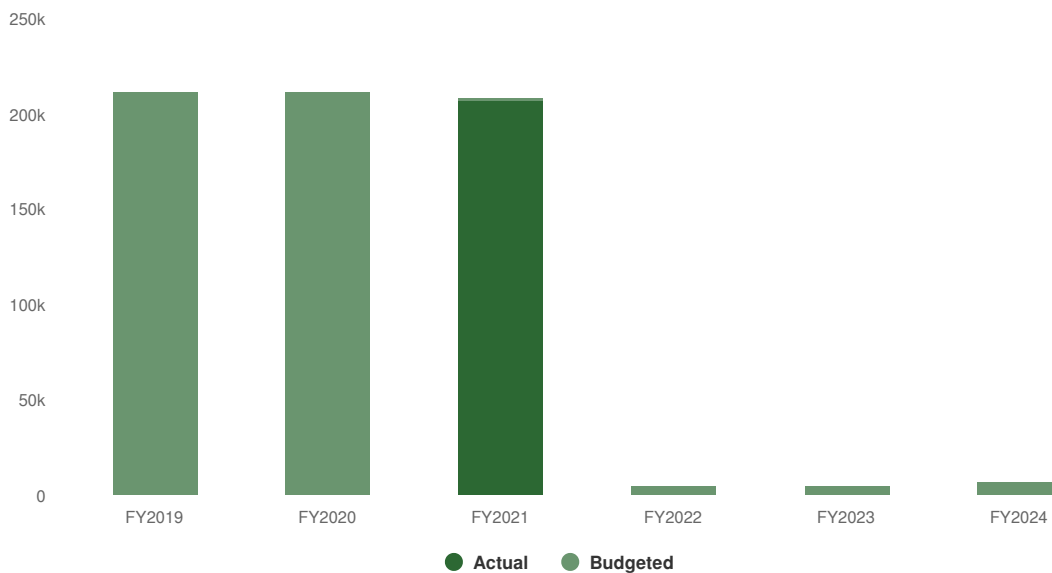
Stephanie Sloan
Administrator

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

\$7,200 **\$2,200**
(44.00% vs. prior year)

Child Support Title IV-D Reimbursement Proposed and Historical Budget vs. Actual

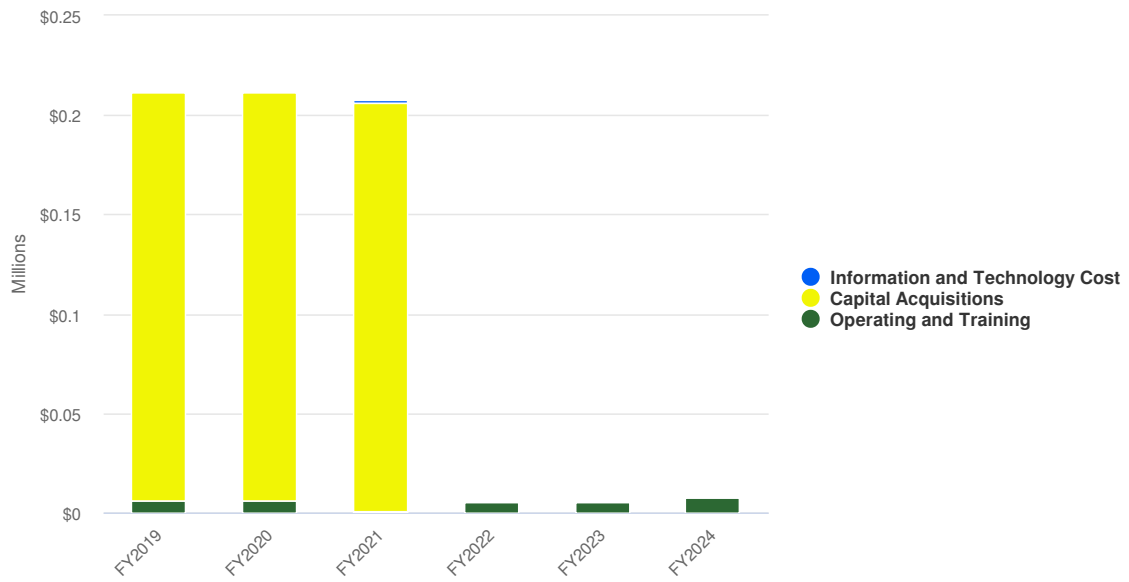


In fiscal years 2019-2021, funds have been budgeted for the purchase of a new software system. Meanwhile, the Child Support Administrator researched optional software systems to meet their needs. In Fiscal Year 2021, a feasible system was implemented and in Fiscal Year 2022 the budget for Child Support Title IV-D Reimbursement has been restored to the normal operating expenses. In Fiscal Year 2024, the budget increased for system upgrades due to law changes.

Expenditures by Category



Budgeted and Historical Expenditures by Category

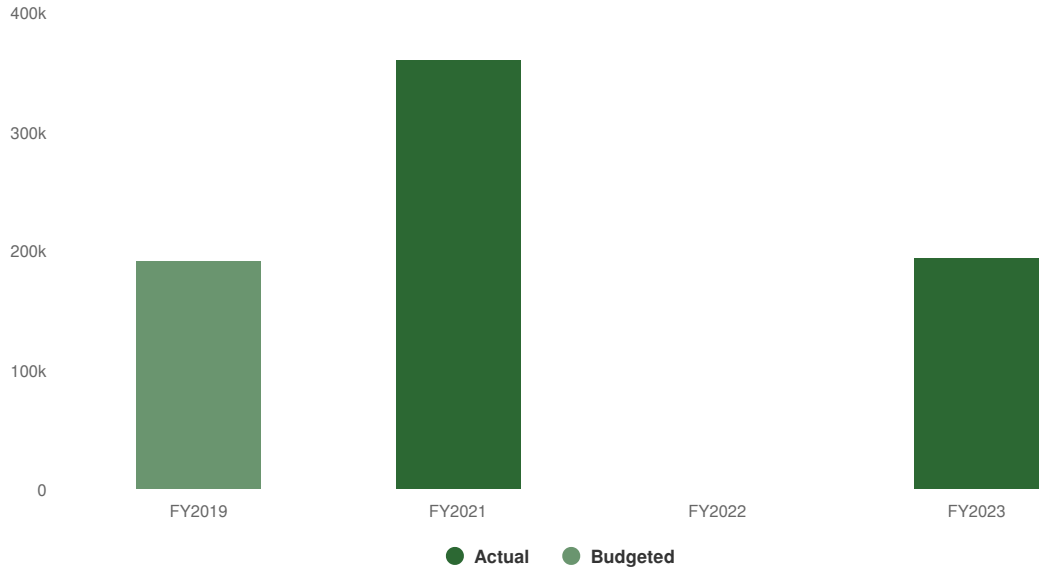


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$0	\$5,000	\$7,200	44%
Total Operating and Training:	\$0	\$5,000	\$7,200	44%
Total Expense Objects:	\$0	\$5,000	\$7,200	44%

Revenues Summary

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

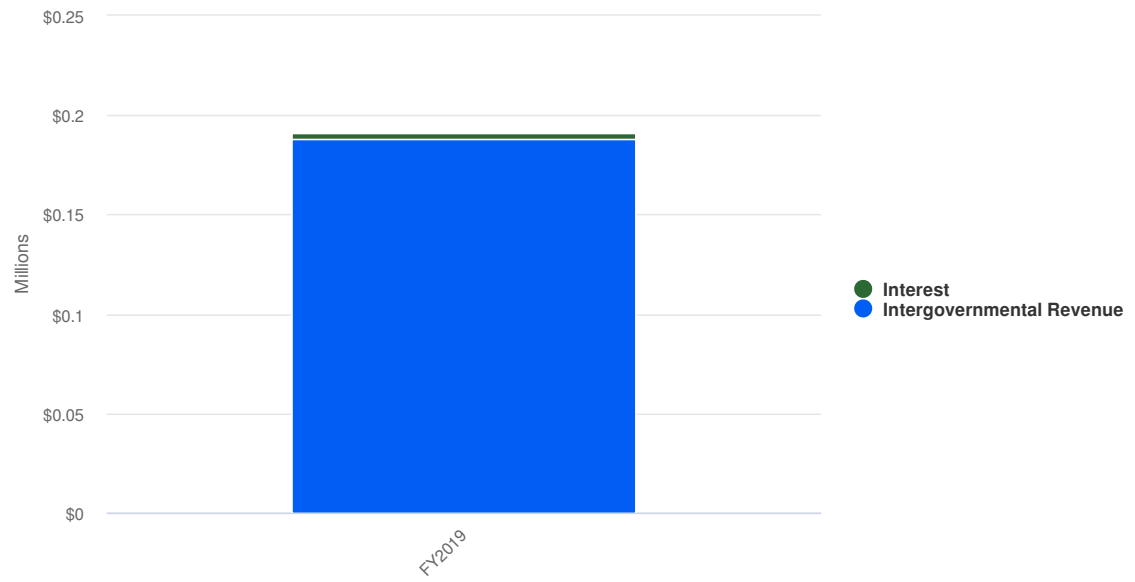
Child Support Title IV-D Reimbursement Proposed and Historical Budget vs. Actual



There were no revenues budgeted for FY2024.

Revenues by Source

Budgeted and Historical 2024 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	2022 Actuals	2021 Actuals
Civil Cases		
Beginning of FY: Active Pending Cases	1,058	933
Beginning of FY: Inactive Pending Cases	21	22
New Cases Filed	242	245
Cases Appealed From Lower Courts	38	52
Cases Reactivated	0	0
All Other Cases Added	0	2
Total Cases Disposed	422	244
Cases Placed on Inactive Status	1	2
Ending of FY: Active Pending Cases	933	957
Ending of FY: Inactive Pending Cases	22	23
Criminal Cases		
Beginning of FY: Active Pending Cases	1,025	911
Beginning of FY: Inactive Pending Cases	531	484
New Cases Filed	608	508
Cases Appealed from Lower Courts	1	4
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	73	32
Cases Reactivated	436	408
All Other Cases Added	1	0
Total Cases Disposed	775	1,434
Cases Placed on Inactive Status	412	394
Ending of FY: Active Pending Cases	1,391	747
Ending of FY: Inactive Pending Cases	892	483
Juvenile Cases		
Beginning of FY: Active Pending Cases	342	357
Beginning of FY: Inactive Pending Cases	0	0
New Petitions for Adjudication Filed	55	44
New Petitions or Motion Filed for Transfer to Adult Criminal Court	1	2
Motions to Modify Disposition Enforce or Proceed Filed	2	5
Cases Reactivated	0	0
All Other Cases Added	0	2
Total Cases Adjudicated	50	48
Cases Placed on Inactive Status	0	8
Ending of FY: Active Pending Cases	357	368
Ending of FY: Inactive Pending Cases	0	2
Probate Cases		
New Cases Applications or Will or Guardianship Contents Filed	253	246
Other Cases Added Ancillary	0	0
Other Cases Added All Other Matters	5	4

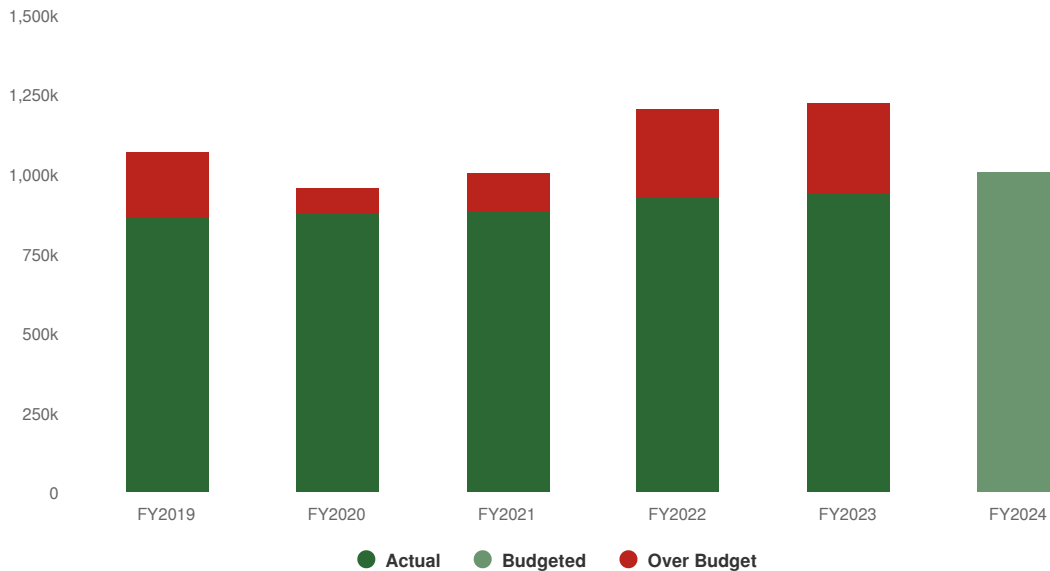


Inventories Filed	95	84
Guardianship of Person Reports Filed	314	281
Annual or Final Accounts Filed	47	28
Granted/Active Guardianships Cases	2,019	2,176
Dismissed/ Closed Guardianship Cases	21	9
Mental Health		
Intake:		
New Applications Filed	161	127
Orders for Protective Custody Signed	314	255
Hearings:		
Probable Cause Hearings Held	6	6
Release/Dismissal Prior to Final Hearing	248	108
Final Commitment Hearings Held	10	6
Other Information:		
Disposition at Final Hearing (Release)	0	0
Disposition at Final Hearing (Commit)	6	0

Expenditures Summary

\$1,008,101 **\$66,824**
(7.10% vs. prior year)

County Court At Law #1 Proposed and Historical Budget vs. Actual



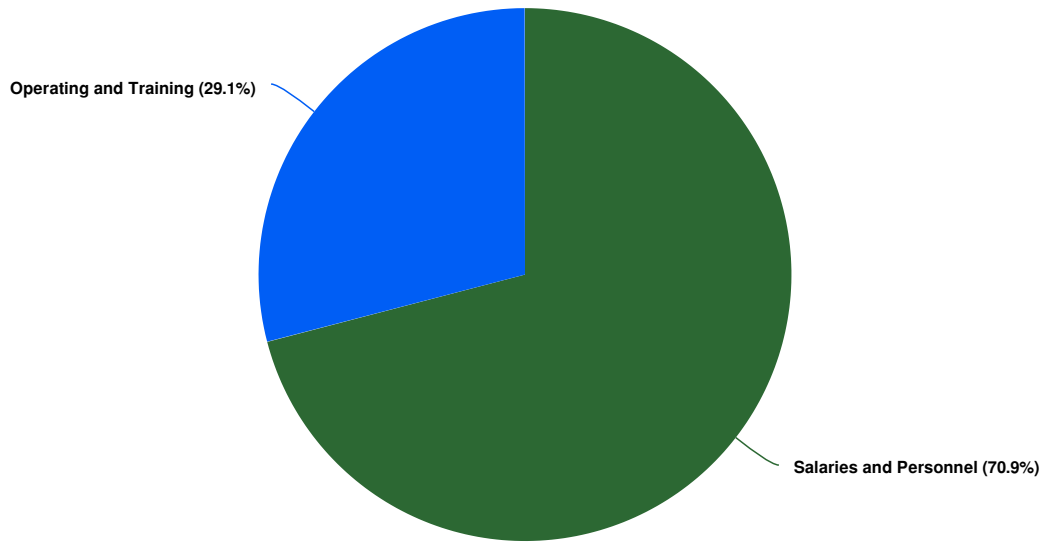
The department's budget increase in Attorney Fees is based on the Attorney Fees' actual fees of the past 3 years.

Additional funds for Attorney Fees are still also adopted into a separate account and then used to modify the Court's Budget.

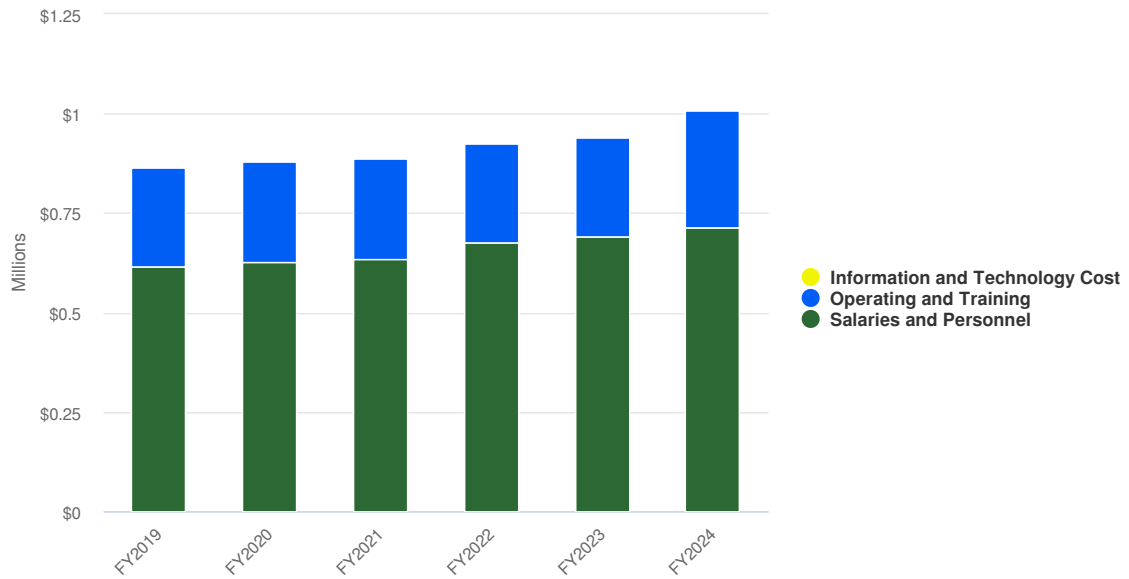


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



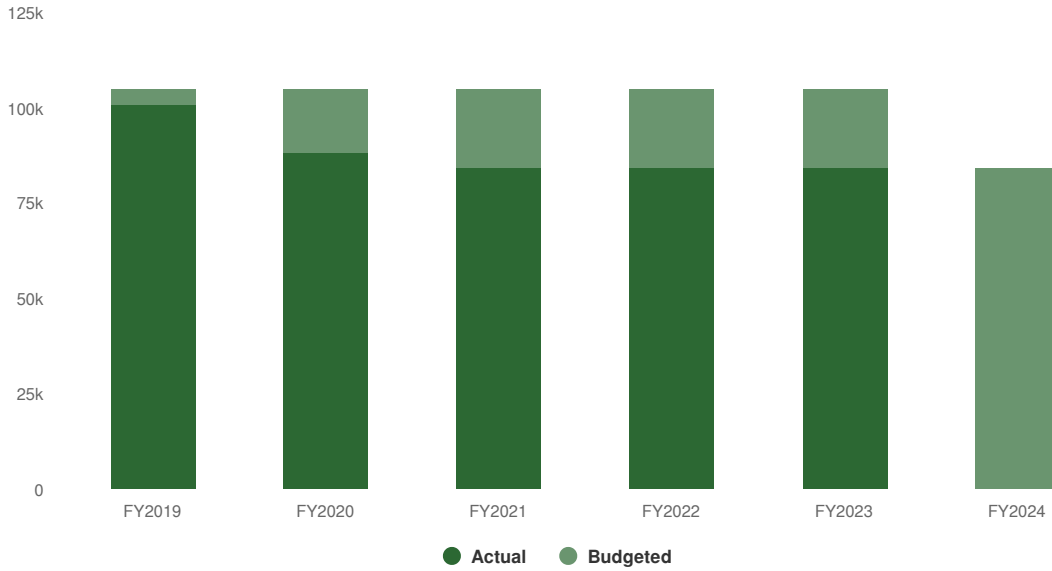
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$476,410	\$487,937	\$510,447	4.6%
Temporary Or Part-Time	\$2,131	\$4,080	\$2,490	-39%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$3,349	\$3,700	\$1,947	-47.4%
Payroll Taxes	\$35,044	\$37,315	\$37,789	1.3%
Retirement	\$64,169	\$65,522	\$68,393	4.4%
Insurance - Group	\$80,500	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$4,881	\$5,029	\$5,221	3.8%
Total Salaries and Personnel:	\$673,682	\$692,534	\$715,237	3.3%
Operating and Training				
Fees	\$504,961	\$223,162	\$265,446	18.9%
Travel & Training	\$5,409	\$5,500	\$6,500	18.2%
Supplies & Maintenance	\$3,055	\$5,000	\$5,200	4%
Property & Equipment	\$544	\$1,000	\$1,100	10%
Property/Casualty Allocation	\$13,666	\$14,082	\$14,618	3.8%
Total Operating and Training:	\$527,635	\$248,744	\$292,864	17.7%
Information and Technology Cost				
Information Technology	\$6,958			N/A
Total Information and Technology Cost:	\$6,958			N/A
Total Expense Objects:	\$1,208,275	\$941,277	\$1,008,101	7.1%

Revenues Summary

\$84,000
-\$21,000
 (-20.00% vs. prior year)

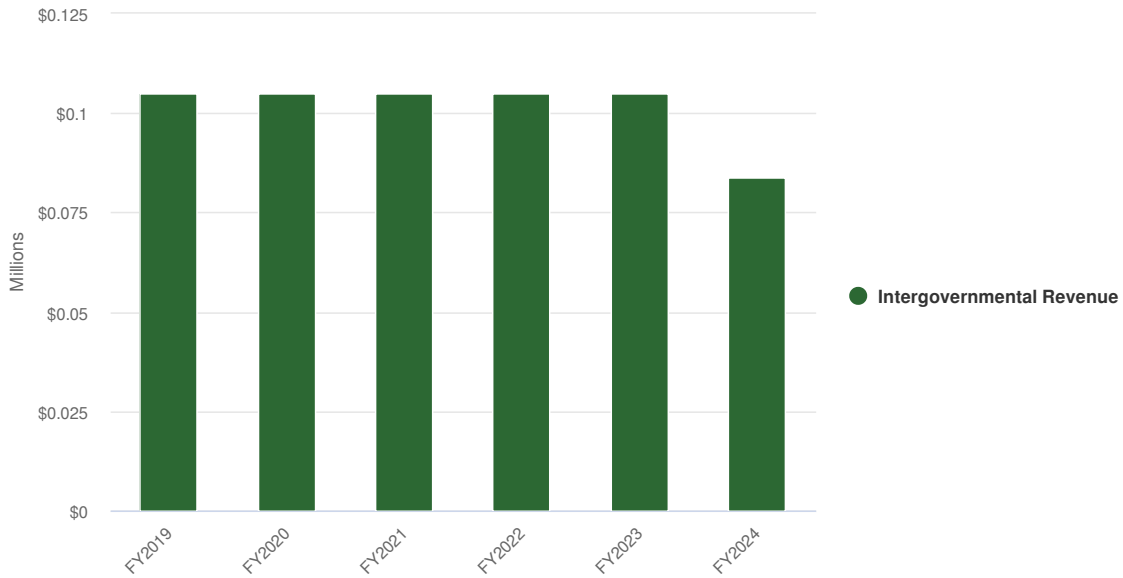


County Court At Law #1 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$84,000	-20%
Total Intergovernmental Revenue:	\$84,000	\$105,000	\$84,000	-20%

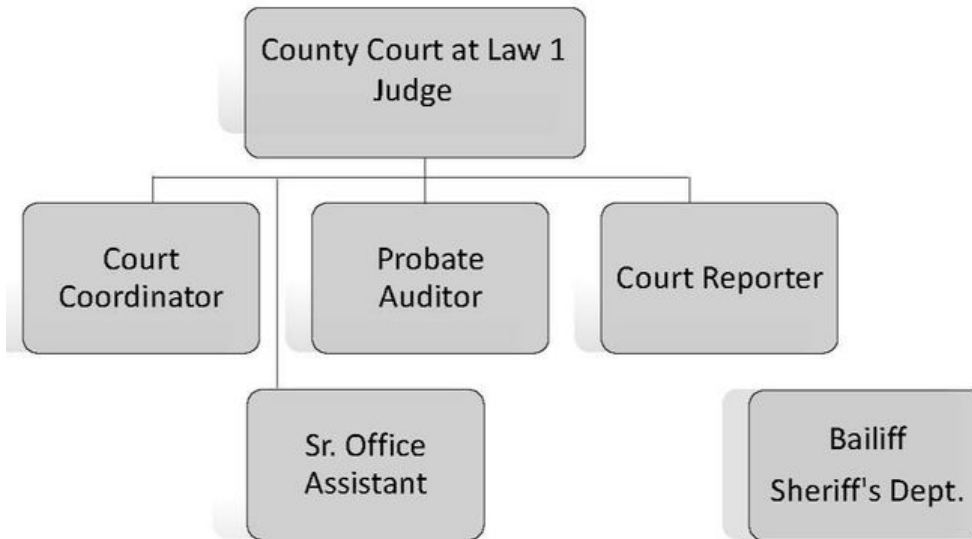


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$84,000	\$105,000	\$84,000	-20%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426100 - County Court At Law #1						
	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
Full Time Positions	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100426100 - County Court At Law #1 Total Positions					5.06	6.00

Organizational Chart



County Court At Law #2



Hon. Tyra Jones McCollum
County Court at Law # 2 Judge

Mission

It is the mission of this Court to expedite court affairs 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 maintain 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, consistent 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 fully and effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without bias or undue disparity taking into consideration all relevant factors make known to the Court.

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	2022 Actuals	2023 Actuals
Civil Cases		
Beginning of FY: Active Pending Cases	1,160	1,123
Beginning of FY: Inactive Pending Cases	27	27
New Cases Filed	230	267
Cases Appealed From Lower Courts	67	48
Cases Reactivated	10	0
All Other Cases Added	1	1
Total Cases Disposed	315	198
Cases Placed on Inactive Status	0	0
Ending of FY: Active Pending Cases	1,125	1,241
Ending of FY: Inactive Pending Cases	27	27
Criminal Cases		
Beginning of FY: Active Pending Cases	1,134	895
Beginning of FY: Inactive Pending Cases	473	426
New Cases Filed	659	448
Cases Appealed from Lower Courts	3	4
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	13	77
Cases Reactivated	467	308
All Other Cases Added	0	0
Total Cases Disposed	959	740
Cases Placed on Inactive Status	426	277
Ending of FY: Active Pending Cases	894	644
Ending of FY: Inactive Pending Cases	426	386
Juvenile Cases		
Beginning of FY: Active Pending Cases	371	385
Beginning of FY: Inactive Pending Cases	0	0
New Petitions for Adjudication Filed	54	70
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	1
Motions to Modify Disposition Enforce or Proceed Filed	6	2
Cases Reactivated	0	0
All Other Cases Added	4	0
Total Cases Adjudicated	45	43
Cases Placed on Inactive Status	0	0
Ending of FY: Active Pending Cases	385	381
Ending of FY: Inactive Pending Cases	0	0
Probate Cases		
New Cases Applications or Will or Guardianship Contents Filed	279	256
Other Cases Added Ancillary	1	0
Other Cases Added All Other Matters	5	12

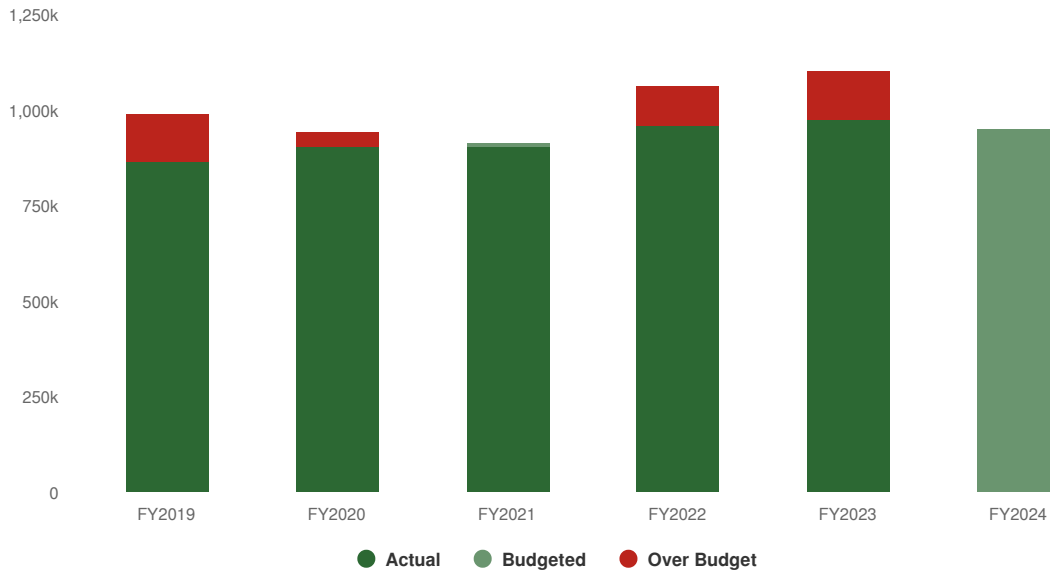


Inventories Filed	138	90
Guardianship of Person Reports Filed	815	181
Annual or Final Accounts Filed	20	17
Granted/Active Guardianships Cases	2,135	2,291
Closed Guardianship Cases	6	22
Mental Health		
Intake:		
New Applications Filed	162	160
Orders for Protective Custody Signed	318	333
Hearings:		
Probable Cause Hearings Held	5	23
Release/Dismissal Prior to Final Hearing	155	136
Final Commitment Hearings Held	8	16
Other Information:		
Disposition at Final Hearing (Release)	2	0
Disposition at Final Hearing (Commit)	5	4

Expenditures Summary

\$951,151 **-\$22,261**
 (-2.29% vs. prior year)

County Court At Law #2 Proposed and Historical Budget vs. Actual

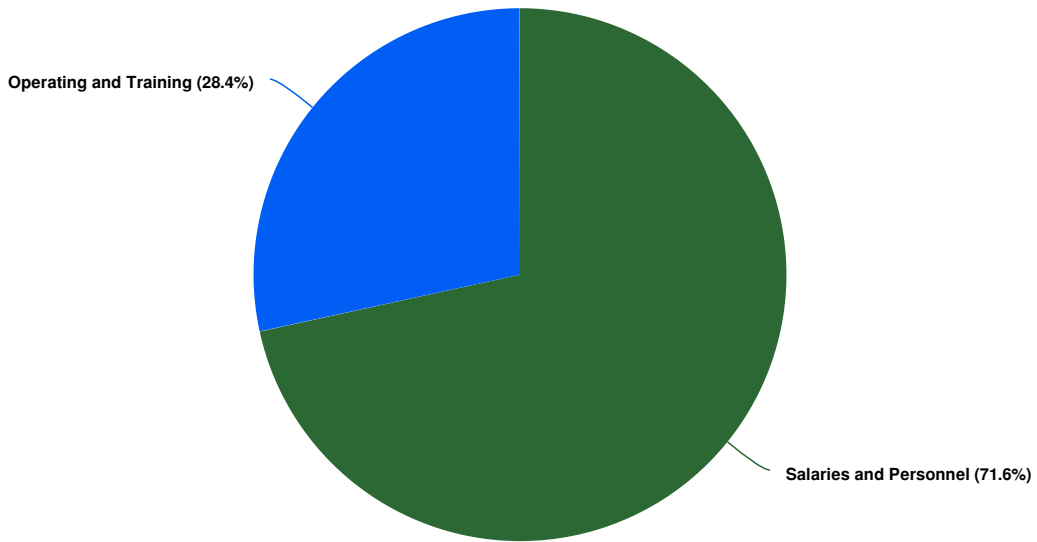


Additional funds for Attorney Fees are still also adopted into a separate account and are then used to modify the Court's Budget.

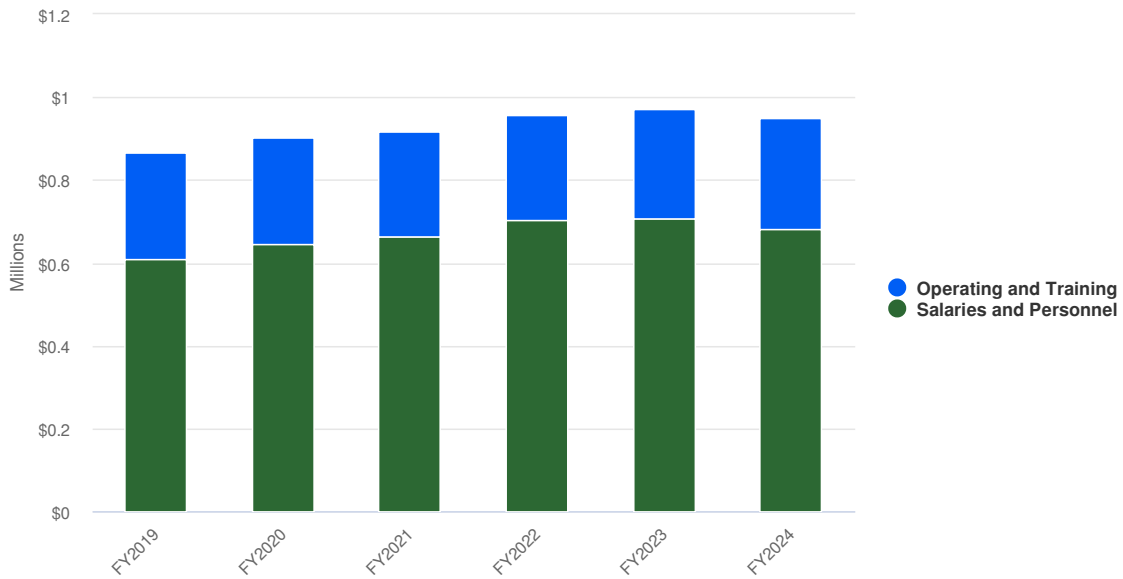


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



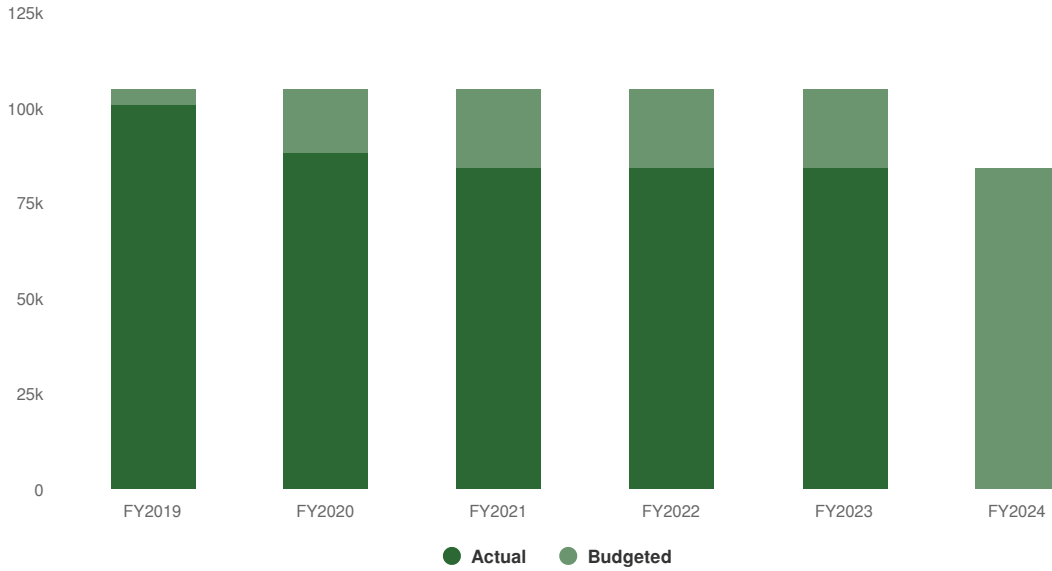
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$495,826	\$504,621	\$483,529	-4.2%
Temporary Or Part-Time	\$0	\$1,201	\$1,201	0%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$2,836	\$3,060	\$1,923	-37.2%
Payroll Taxes	\$34,980	\$37,537	\$35,686	-4.9%
Retirement	\$66,684	\$67,452	\$64,695	-4.1%
Insurance - Group	\$80,500	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$5,113	\$5,161	\$4,939	-4.3%
Total Salaries and Personnel:	\$693,139	\$707,982	\$680,923	-3.8%
Operating and Training				
Fees	\$354,143	\$242,000	\$243,900	0.8%
Travel & Training	\$0	\$4,820	\$7,500	55.6%
Supplies & Maintenance	\$1,160	\$4,160	\$4,900	17.8%
Property & Equipment			\$100	N/A
Property/Casualty Allocation	\$14,317	\$14,450	\$13,828	-4.3%
Total Operating and Training:	\$369,621	\$265,430	\$270,228	1.8%
Information and Technology Cost				
Information Technology	\$1,470			N/A
Total Information and Technology Cost:	\$1,470			N/A
Total Expense Objects:	\$1,064,230	\$973,412	\$951,151	-2.3%

Revenues Summary

\$84,000
-\$21,000
 (-20.00% vs. prior year)

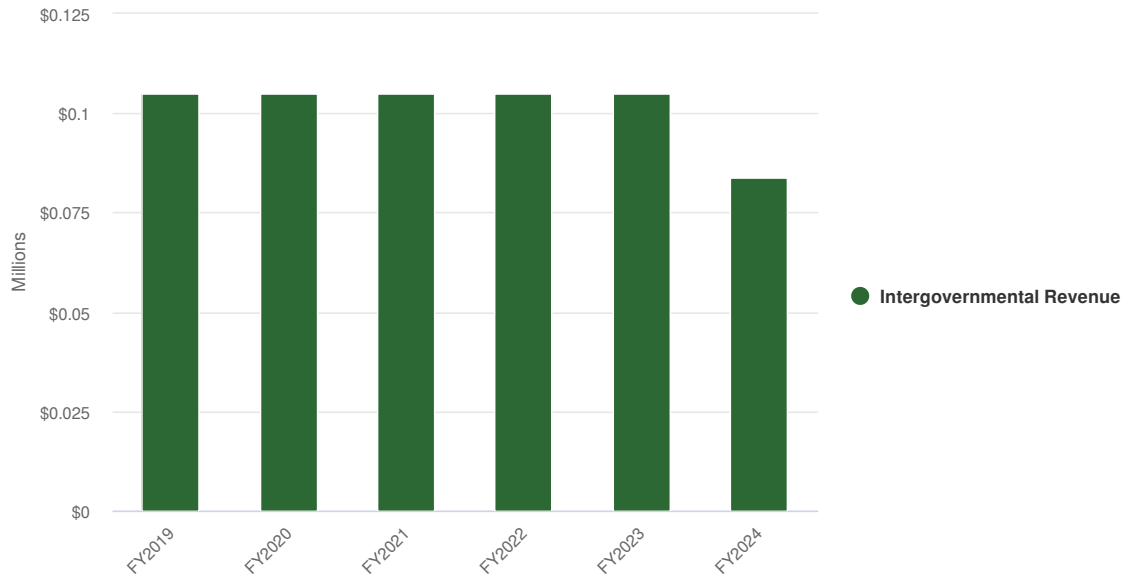


County Court At Law #2 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$84,000	-20%
Total Intergovernmental Revenue:	\$84,000	\$105,000	\$84,000	-20%

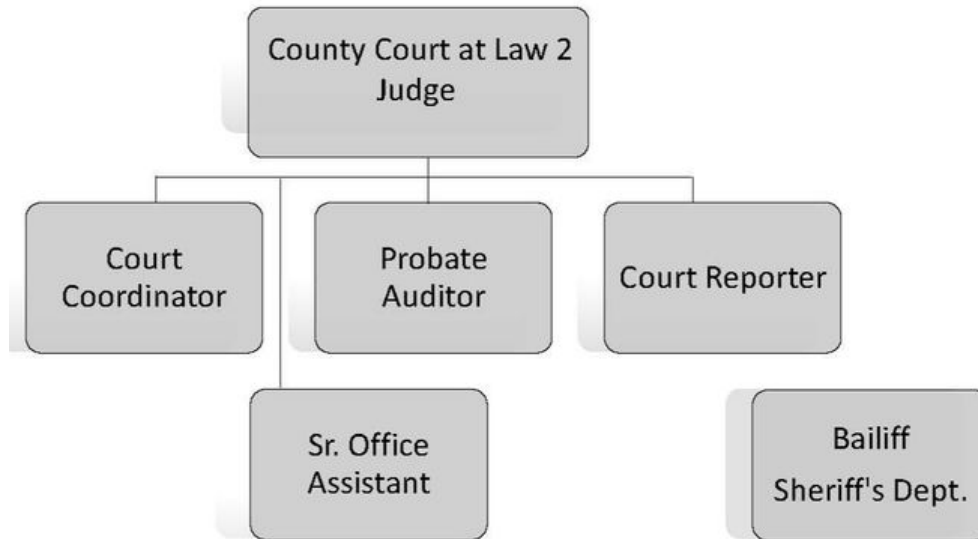


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$84,000	\$105,000	\$84,000	-20%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426200 - County Court at Law #2						
	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
Full Time Positions	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.03	1.00
100426200 - County Court at Law #2 Total Positions					5.03	6.00

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. 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	2022 Actuals	2023 Actuals
Civil Cases		
Case Pending First of Month Active Cases	1,185	1,004
Case Pending First of Month Inactive Cases	12	14
New Cases Filed	255	273
Cases Appealed From Lower Courts	35	49
Cases Reactivated	10	0
All Other Cases Added	3	1
Total Cases Disposed	446	254
Cases Placed on Inactive Status	1	0
Cases Pending End of Month Active Cases	1,005	1,072
Cases Pending End of Month Inactive Cases	14	14
Criminal Cases		
Cases Pending First of Month Active Cases	866	860
Cases Pending First of Month Inactive Cases	315	315
New Cases Filed	661	586
Cases Appealed from Lower Courts	6	0
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	19	24
Cases Reactivated	299	319
All Other Cases Added	0	0
Total Cases Disposed	687	762
Cases Placed on Inactive Status	304	434
Cases Pending End of Month Active Cases	858	642
Cases Pending End of Month Inactive Cases	315	387
Juvenile Cases		
Case Pending First of Month Active Cases	364	381
Case Pending First of Month Inactive Cases	0	0
New Petitions for Adjudication Filed	58	61
New Petitions or Motion Filed for Transfer to Adult Criminal Court	2	1
Motions to Modify Disposition Enforce or Proceed Filed	13	15
Cases Reactivated	0	0
All Other Cases Added	1	0
Total Cases Adjudicated	60	85
Cases Placed on Inactive Status	6	0
Cases Pending End of Month Active Cases	380	362
Cases Pending End of Month Inactive Cases	0	0
Probate Cases		
New Cases Applications or Will or Guardianship Contents Filed	241	253
Other Cases Added Ancillary	0	0
Other Cases Added All Other Matters	6	8
Inventories Filed	55	66



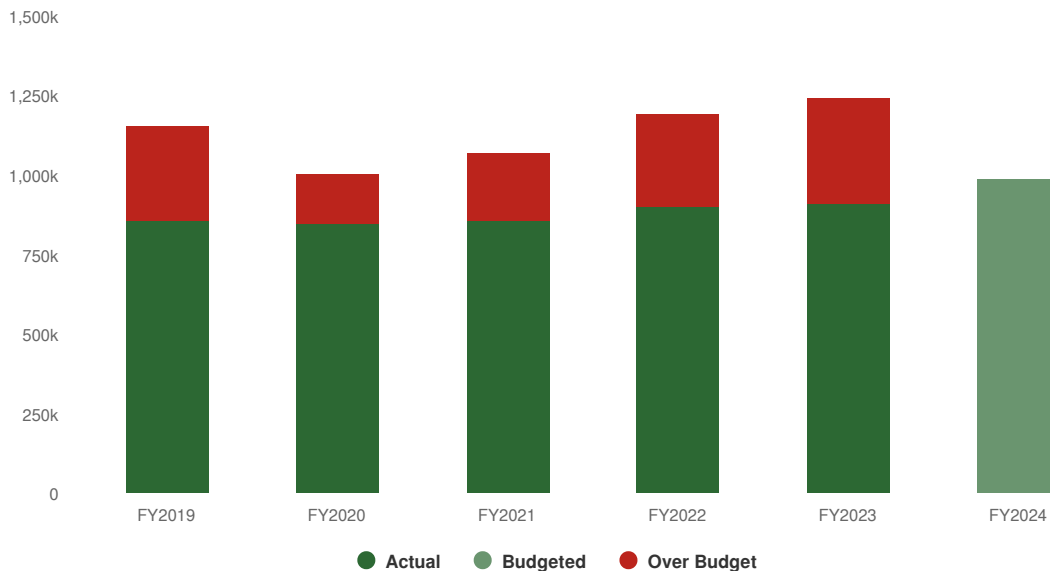
Guardianship of Person Reports Filed	143	163
Annual or Final Accounts Filed	34	28
Granted/Active Guardianships Cases	1,937	2,316
Closed Guardianship Cases	1	4
Mental Health		
Intake:		
New Applications Filed	162	162
Orders for Protective Custody Signed	310	310
Hearings:		
Probable Cause Hearings Held	1	2
Release/Dismissal Prior to Final Hearing	162	139
Final Commitment Hearings Held	3	1
Other Information:		
Disposition at Final Hearing (Release)	0	0
Disposition at Final Hearing (Commit)	5	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.

\$991,506 **\$79,756**
(8.75% vs. prior year)

County Court At Law #3 Proposed and Historical Budget vs. Actual



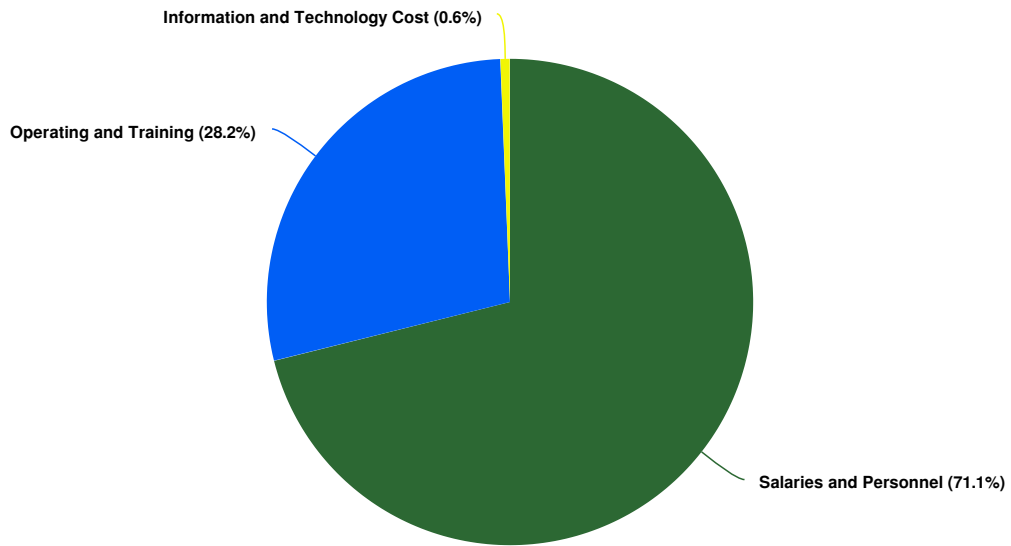
The department's budget increase in Attorney Fees is based on the Attorney Fees' actual fees of the past 3 years.

Additional funds for Attorney Fees are still also adopted into a separate account and are then used to modify the Court's Budget.

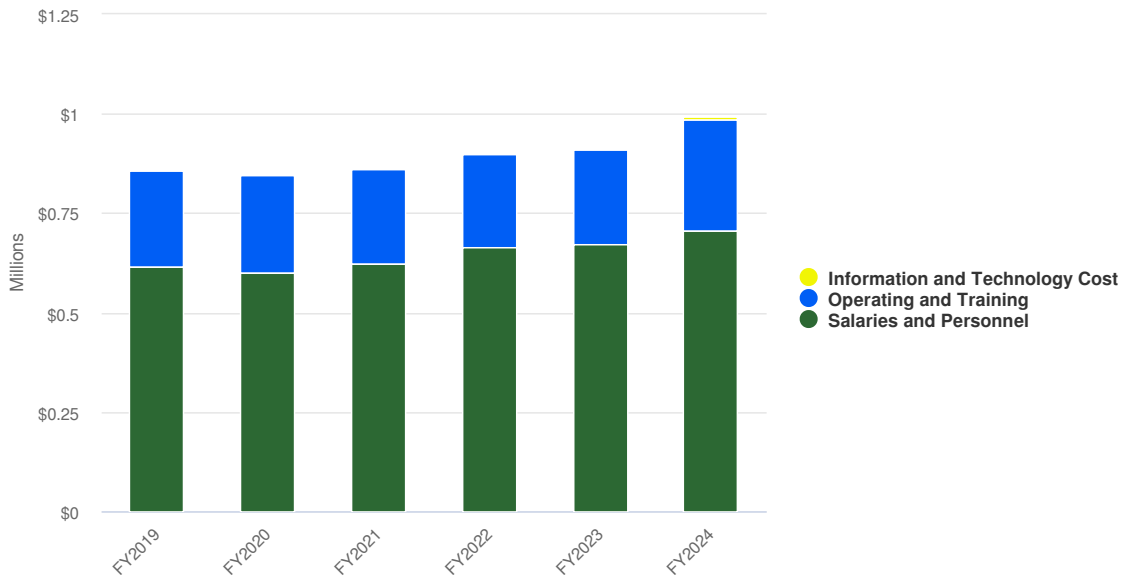


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



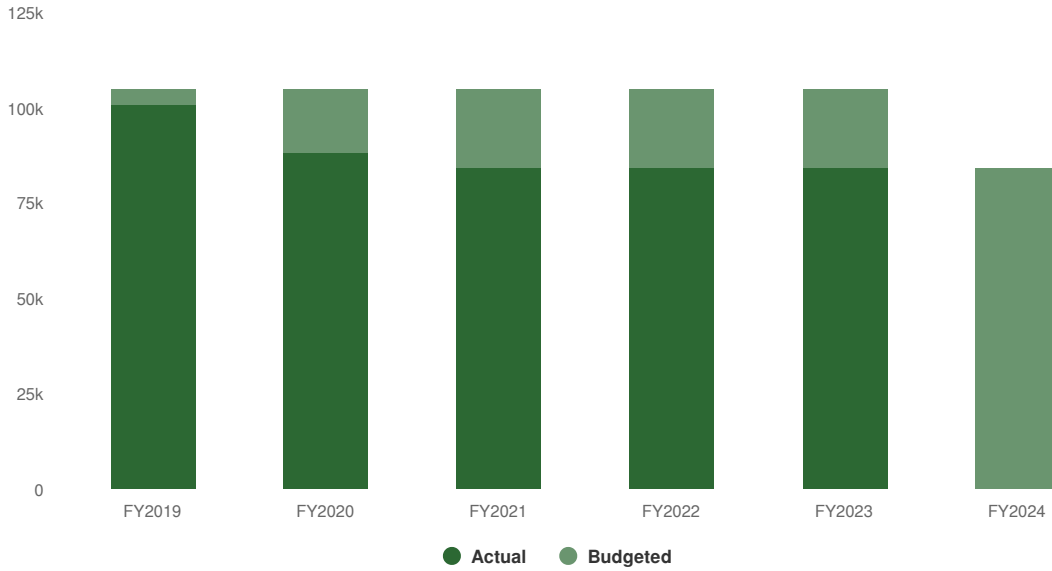
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$453,689	\$474,680	\$501,827	5.7%
Temporary Or Part-Time	\$0	\$2,496	\$2,506	0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,448	\$1,410	\$1,621	14.9%
Payroll Taxes	\$33,865	\$36,871	\$37,978	3%
Retirement	\$60,931	\$63,492	\$67,223	5.9%
Insurance - Group	\$80,500	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$4,789	\$4,858	\$5,132	5.6%
Total Salaries and Personnel:	\$642,421	\$672,757	\$705,237	4.8%
Operating and Training				
Fees	\$528,357	\$214,691	\$254,824	18.7%
Travel & Training	\$6,001	\$6,200	\$6,200	0%
Supplies & Maintenance	\$1,335	\$4,500	\$4,680	4%
Property/Casualty Allocation	\$13,409	\$13,602	\$14,368	5.6%
Total Operating and Training:	\$549,103	\$238,993	\$280,072	17.2%
Information and Technology Cost				
Information Technology			\$6,197	N/A
Total Information and Technology Cost:			\$6,197	N/A
Total Expense Objects:	\$1,191,524	\$911,750	\$991,506	8.7%

Revenues Summary

\$84,000
-\$21,000
 (-20.00% vs. prior year)

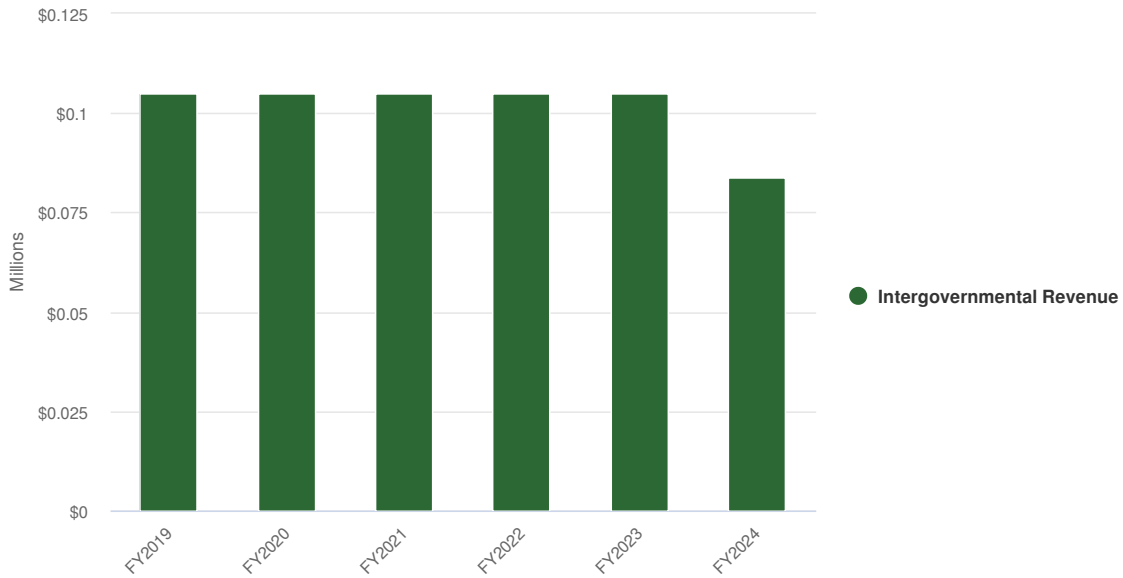


County Court At Law #3 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$84,000	-20%
Total Intergovernmental Revenue:	\$84,000	\$105,000	\$84,000	-20%

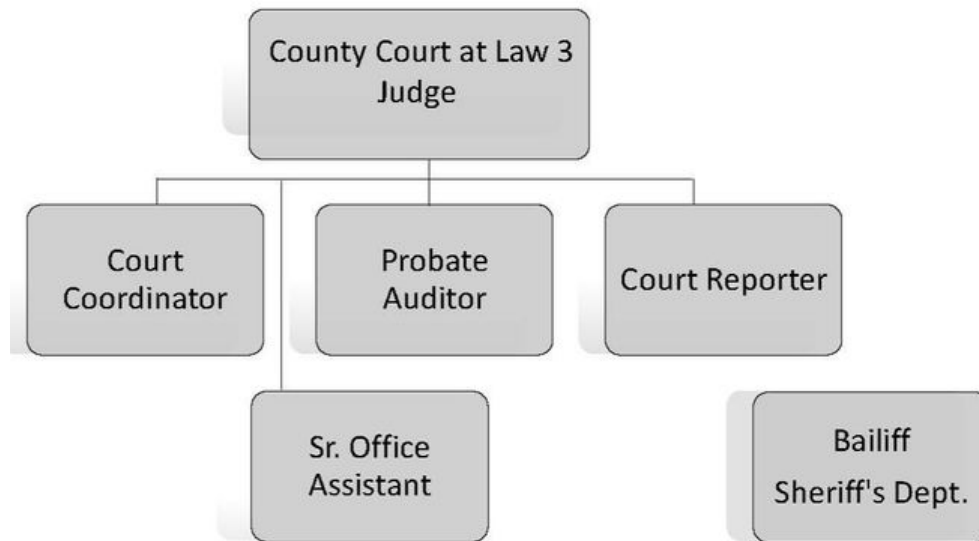


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$84,000	\$105,000	\$84,000	-20%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426300 - County Court at Law #3						
	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
Full Time Positions	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.06	1.00
100426300 - County Court at Law #3 Total 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	2022 Actuals	2023 Actuals
Civil Cases		
Case Pending First of Month Active Cases	1,462	1,446
Case Pending First of Month Inactive Cases	14	15
New Cases Filed	229	271
Cases Appealed From Lower Courts	40	48
Cases Reactivated	10	0
All Other Cases Added	3	1
Total Cases Disposed	287	646
Cases Placed on Inactive Status	1	1
Cases Pending End of Month Active Cases	1,445	1,074
Cases Pending End of Month Inactive Cases	15	17
Criminal Cases		
Cases Pending First of Month Active Cases	898	885
Cases Pending First of Month Inactive Cases	426	410
New Cases Filed	638	571
Cases Appealed from Lower Courts	5	1
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	16	25
Cases Reactivated	380	326
All Other Cases Added	5	0
Total Cases Disposed	702	741
Cases Placed on Inactive Status	430	348
Cases Pending End of Month Active Cases	881	731
Cases Pending End of Month Inactive Cases	411	420
Juvenile Cases		
Case Pending First of Month Active Cases	354	371
Case Pending First of Month Inactive Cases	0	0
New Petitions for Adjudication Filed	52	57
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	0
Motions to Modify Disposition Enforce or Proceed Filed	5	10
Cases Reactivated	0	0
All Other Cases Added	2	5
Total Cases Adjudicated	37	63
Cases Placed on Inactive Status	0	0
Cases Pending End of Month Active Cases	369	385
Cases Pending End of Month Inactive Cases	0	0
Probate Cases		
New Cases Applications or Will or Guardianship Contents Filed	266	245
Other Cases Added Ancillary	0	0
Other Cases Added All Other Matters	1	7
Inventories Filed	71	67

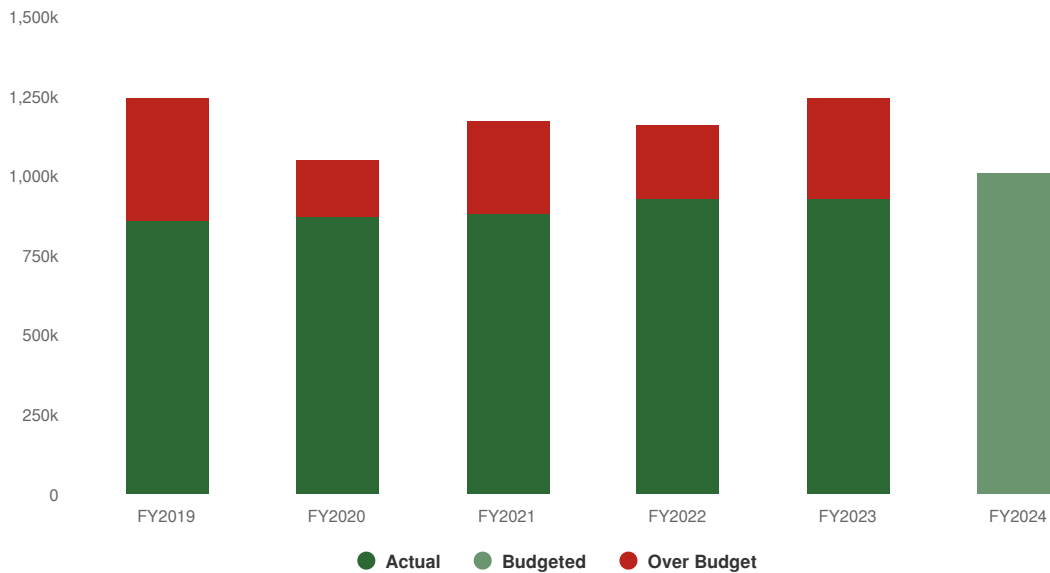


Guardianship of Person Reports Filed	205	258
Annual or Final Accounts Filed	44	36
Granted/Active Guardianships Cases	2,334	2,464
Closed Guardianship Cases	5	7
Mental Health		
Intake:		
New Applications Filed	163	163
Orders for Protective Custody Signed	304	320
Hearings:		
Probable Cause Hearings Held	5	1
Release/Dismissal Prior to Final Hearing	158	153
Final Commitment Hearings Held	3	2
Other Information:		
Disposition at Final Hearing (Release)	0	0
Disposition at Final Hearing (Commit)	5	2

Expenditures Summary

\$1,009,779
\$78,683
(8.45% vs. prior year)

County Court At Law #4 Proposed and Historical Budget vs. Actual



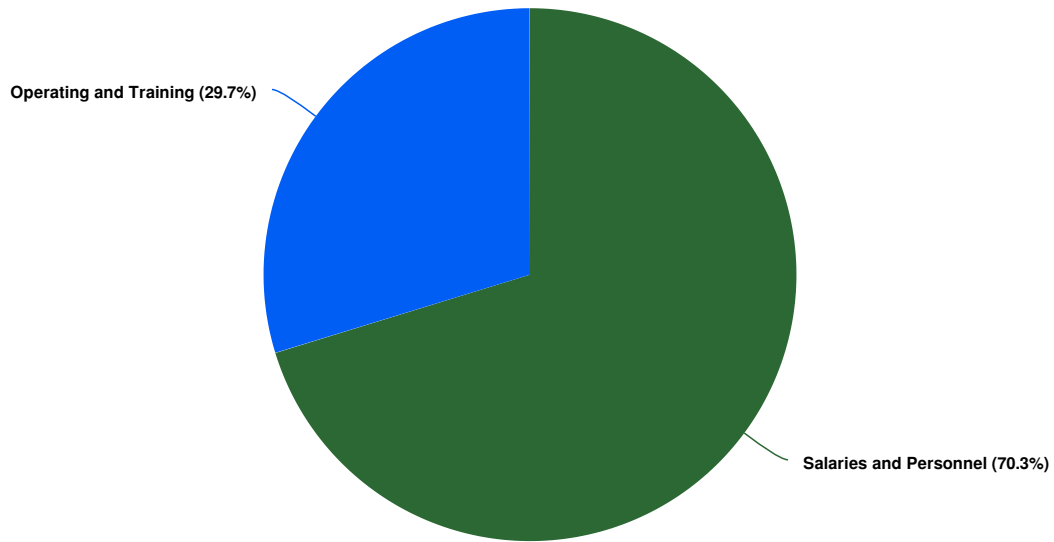
The department's budget increase in Attorney Fees is based on the Attorney Fees' actual fees of the past 3 years.

Additional funds for Attorney Fees are still also adopted into a separate account and are then used to modify the Court's Budget.

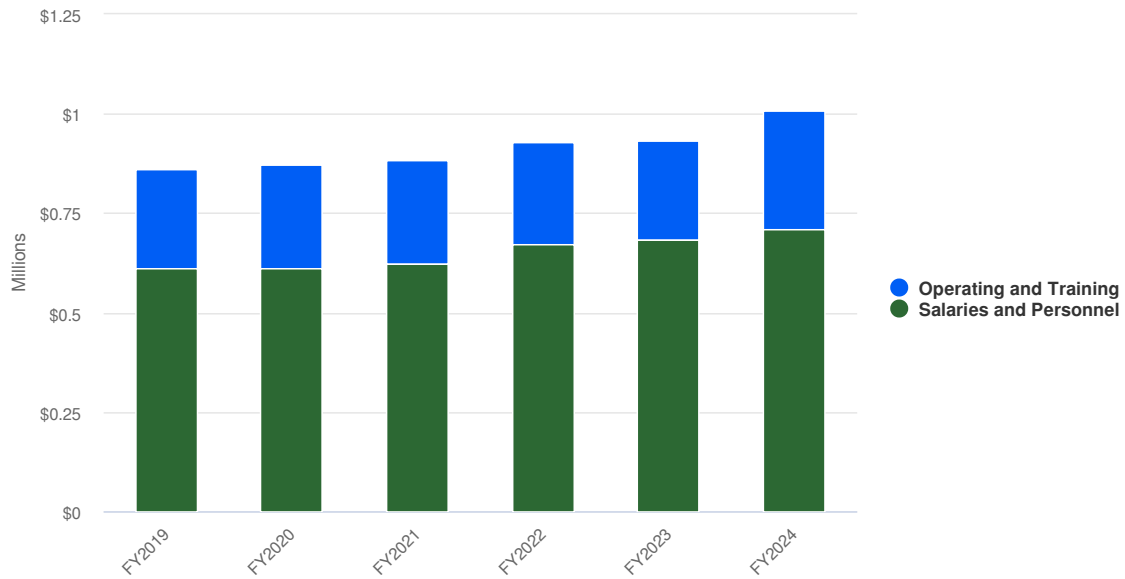


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

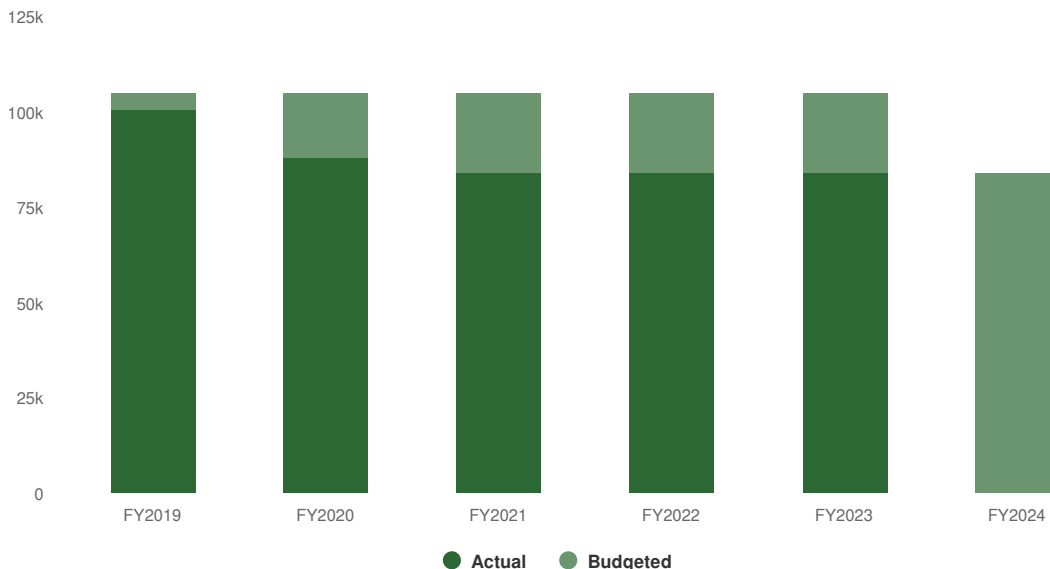


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$476,097	\$483,072	\$505,914	4.7%
Temporary Or Part-Time	\$0	\$718	\$720	0.3%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$2,567	\$2,800	\$3,052	9%
Payroll Taxes	\$35,136	\$36,723	\$37,967	3.4%
Retirement	\$64,049	\$64,538	\$67,712	4.9%
Insurance - Group	\$80,500	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$4,870	\$4,938	\$5,169	4.7%
Total Salaries and Personnel:	\$670,419	\$681,739	\$709,484	4.1%
Operating and Training				
Fees	\$472,900	\$224,951	\$274,422	22%
Travel & Training	\$4,956	\$5,580	\$6,200	11.1%
Supplies & Maintenance	\$523	\$5,000	\$5,200	4%
Property/Casualty Allocation	\$13,635	\$13,826	\$14,473	4.7%
Total Operating and Training:	\$492,014	\$249,357	\$300,295	20.4%
Total Expense Objects:	\$1,162,432	\$931,096	\$1,009,779	8.5%

Revenues Summary

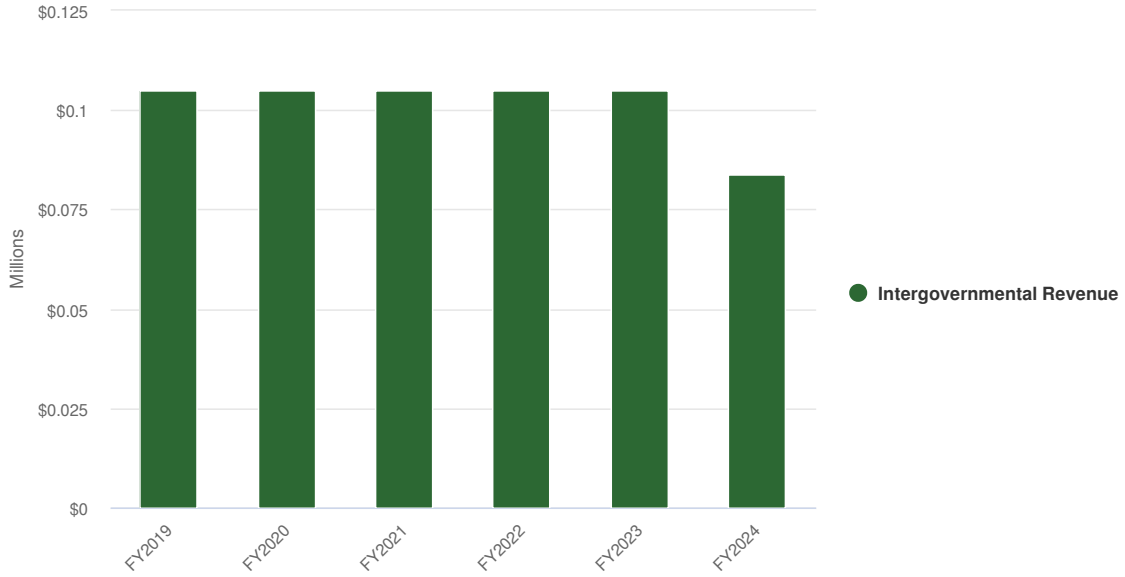
\$84,000 **-\$21,000**
 (-20.00% vs. prior year)

County Court At Law #4 Proposed and Historical Budget vs. Actual



Revenues by Source

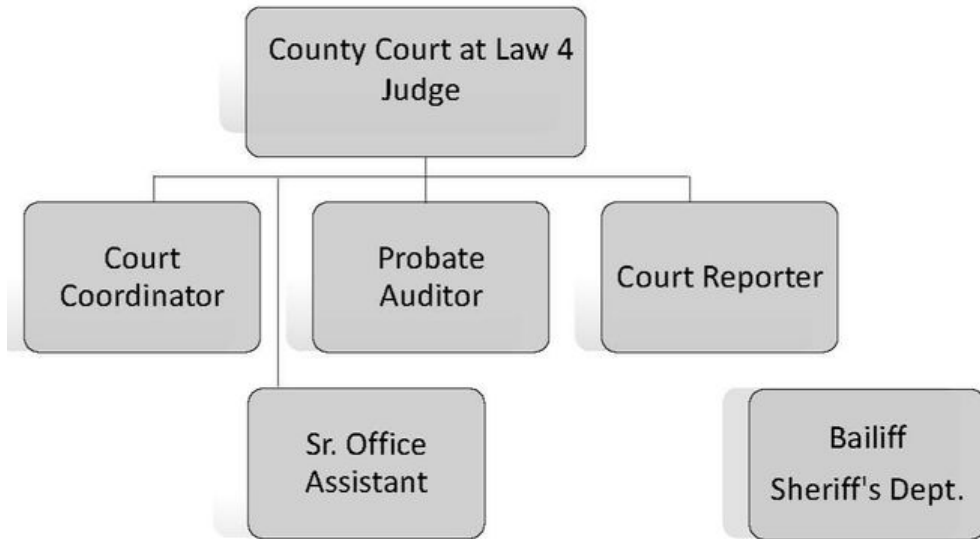
Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$84,000	-20%
Total Intergovernmental Revenue:	\$84,000	\$105,000	\$84,000	-20%
Total Revenue Source:	\$84,000	\$105,000	\$84,000	-20%



Organizational Chart



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426400 - County Court at Law #4						
	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
Full Time Positions	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.02	1.00
100426400 - County Court at Law #4 Total Positions					5.02	6.00



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	2022 Actuals	2023 Actuals
Civil Cases		
Case Pending First of Month Active Cases	1,056	998
Case Pending First of Month Inactive Cases	7	8
New Cases Filed	244	268
Cases Appealed From Lower Courts	39	57
Cases Reactivated	0	0
All Other Cases Added	0	0
Total Cases Disposed	315	378
Cases Placed on Inactive Status	1	0
Cases Pending End of Month Active Cases	1,020	938
Cases Pending End of Month Inactive Cases	8	8
Criminal Cases		
Cases Pending First of Month Active Cases	867	660
Cases Pending First of Month Inactive Cases	330	376
New Cases Filed	661	935
Cases Appealed from Lower Courts	2	4
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	23	27
Cases Reactivated	292	282
All Other Cases Added	6	0
Total Cases Disposed	857	681
Cases Placed on Inactive Status	354	303
Cases Pending End of Month Active Cases	653	543
Cases Pending End of Month Inactive Cases	376	386
Juvenile Cases		
Case Pending First of Month Active Cases	160	185
Case Pending First of Month Inactive Cases	0	0
New Petitions for Adjudication Filed	67	86
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	0
Motions to Modify Disposition Enforce or Proceed Filed	9	5
Cases Reactivated	0	0
All Other Cases Added	0	1
Total Cases Adjudicated	51	85
Cases Placed on Inactive Status	0	0
Cases Pending End of Month Active Cases	189	192
Cases Pending End of Month Inactive Cases	0	0
Probate Cases		
New Cases Applications or Will or Guardianship Contents Filed	261	237
Other Cases Added Ancillary	0	0
Other Cases Added All Other Matters	5	3
Inventories Filed	71	74



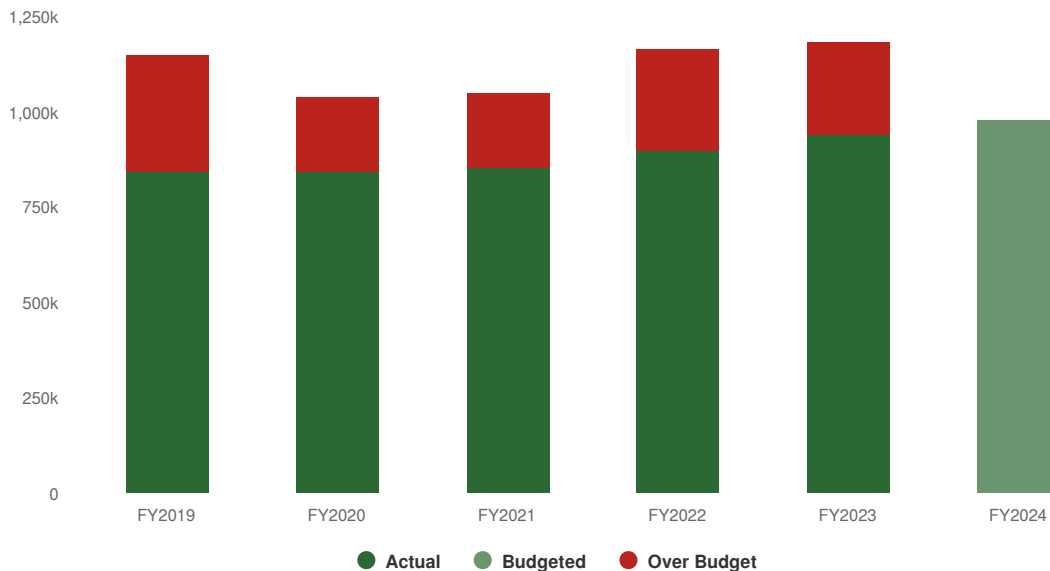
Guardianship of Person Reports Filed	207	231
Annual or Final Accounts Filed	43	18
Granted/Active Guardianships Cases	2,338	2,438
Closed Guardianship Cases	6	6
Mental Health		
Intake:		
New Applications Filed	162	162
Orders for Protective Custody Signed	310	319
Hearings:		
Probable Cause Hearings Held	41	30
Release/Dismissal Prior to Final Hearing	164	152
Final Commitment Hearings Held	17	23
Other Information:		
Disposition at Final Hearing (Release)	1	0
Disposition at Final Hearing (Commit)	7	0

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.

\$979,415 **\$40,402**
(4.30% vs. prior year)

County Court At Law #5 Proposed and Historical Budget vs. Actual



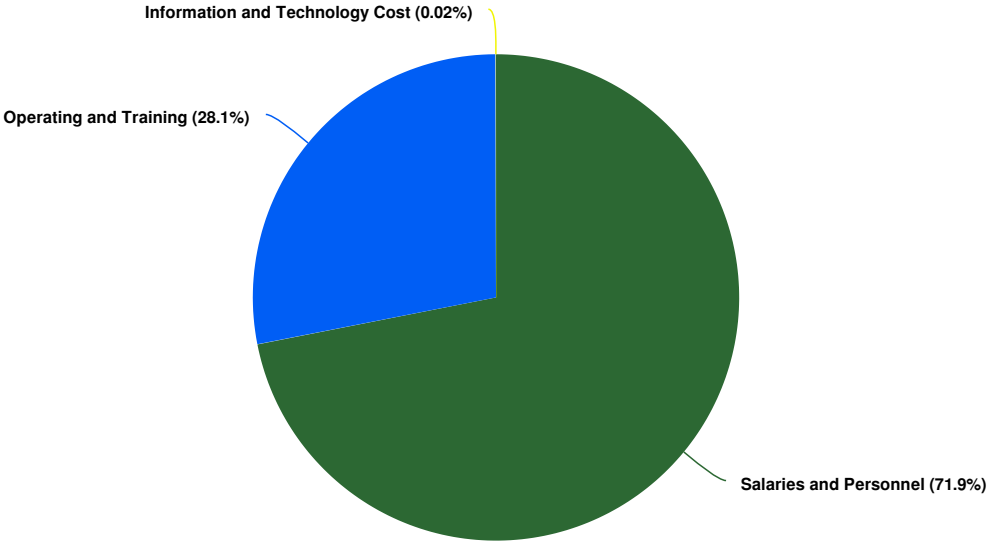
The department's budget increase in Attorney Fees is based on the Attorney Fees actual fees of the past 3 years.

Additional funds for Attorney Fees are still also adopted into a separate account and then used to modify the Court's Budget.

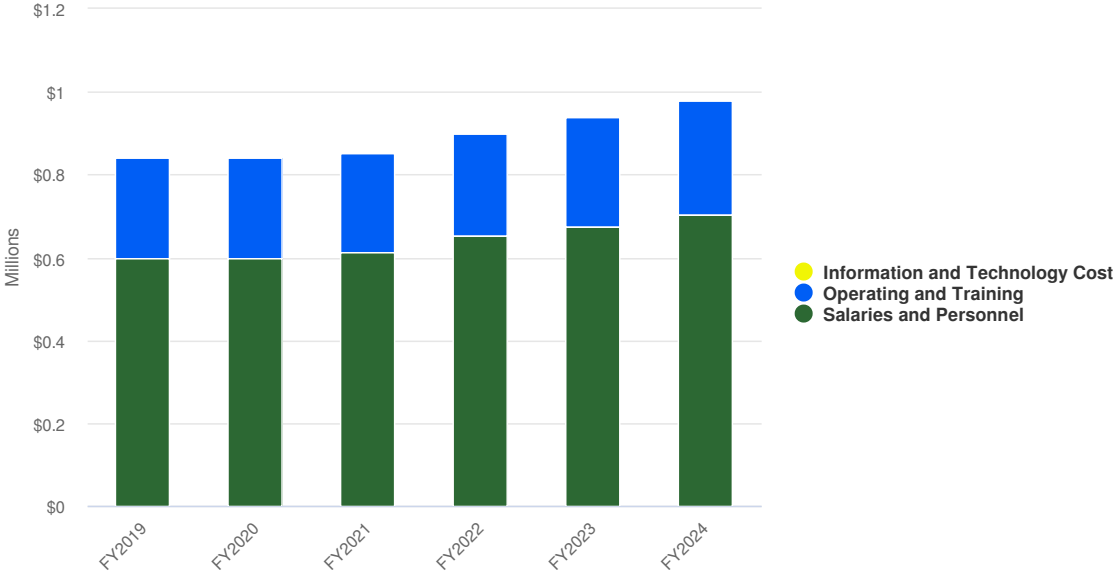


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



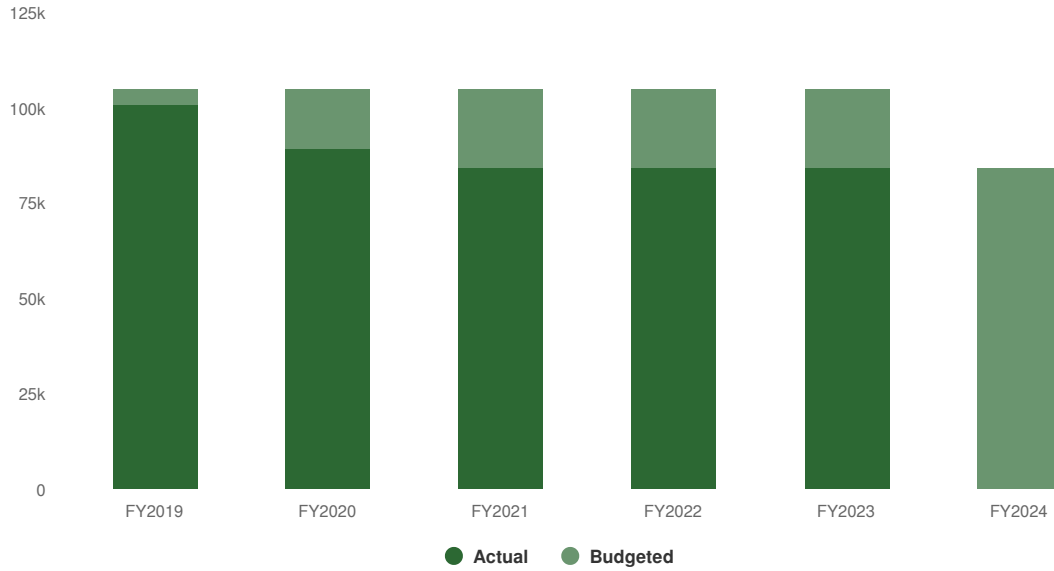
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$456,722	\$478,675	\$503,181	5.1%
Temporary Or Part-Time	\$0	\$640	\$642	0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$875	\$1,145	\$1,390	21.4%
Payroll Taxes	\$34,010	\$37,011	\$37,919	2.5%
Retirement	\$61,077	\$63,737	\$67,126	5.3%
Insurance - Group	\$80,500	\$81,750	\$81,750	0%
Workers Comp/Unemployment	\$4,696	\$4,877	\$5,124	5.1%
Total Salaries and Personnel:	\$645,079	\$675,035	\$704,332	4.3%
Operating and Training				
Fees	\$498,507	\$238,424	\$249,085	4.5%
Travel & Training	\$3,768	\$6,050	\$6,300	4.1%
Supplies & Maintenance	\$3,003	\$5,000	\$5,100	2%
Property & Equipment	\$325	\$850	\$100	-88.2%
Property/Casualty Allocation	\$13,148	\$13,654	\$14,348	5.1%
Total Operating and Training:	\$518,751	\$263,978	\$274,933	4.1%
Information and Technology Cost				
Information Technology	\$0		\$150	N/A
Total Information and Technology Cost:	\$0		\$150	N/A
Total Expense Objects:	\$1,163,830	\$939,013	\$979,415	4.3%

Revenues Summary

\$84,000
-\$21,000
 (-20.00% vs. prior year)



County Court At Law #5 Proposed and Historical Budget vs. Actual



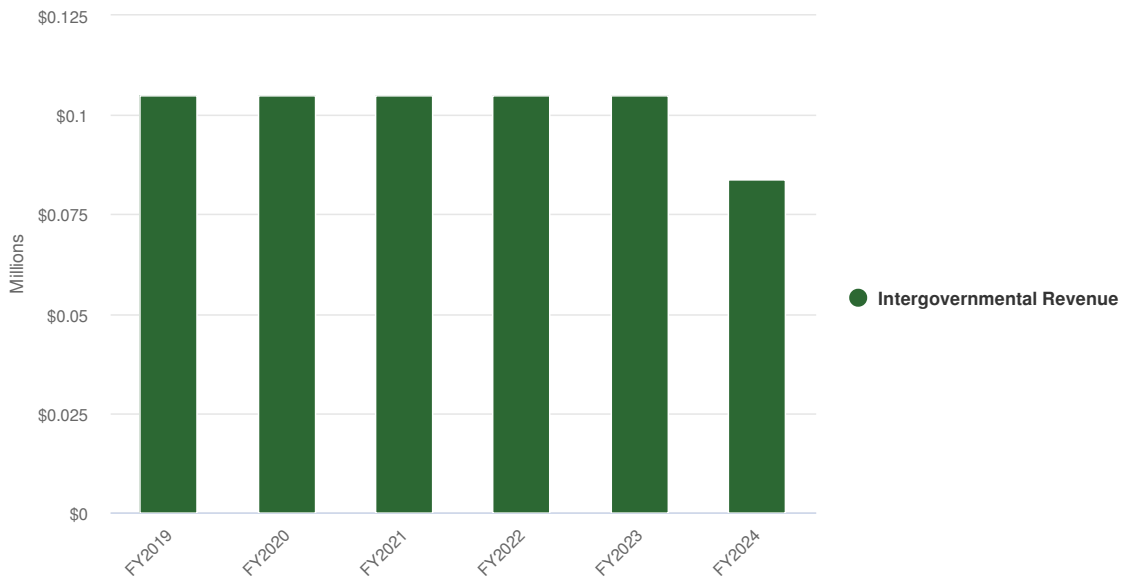
Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total Positions
100426600 - County Court at Law #5					
	County Court at Law Judge	J00015	ELECTED	G00	1
	Probate Auditor	J00106	EXEC	CRT	1
Full Time Positions	Court Coordinator	J00104	EXEC	CRT	1
	Court Reporter	J00107	EXEC	CRT	1
	Sr. Office Assistant	J102026	GEN	102	1
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0
1000426600 - County Court at Law #5 Total Positions					5

Revenues by Source

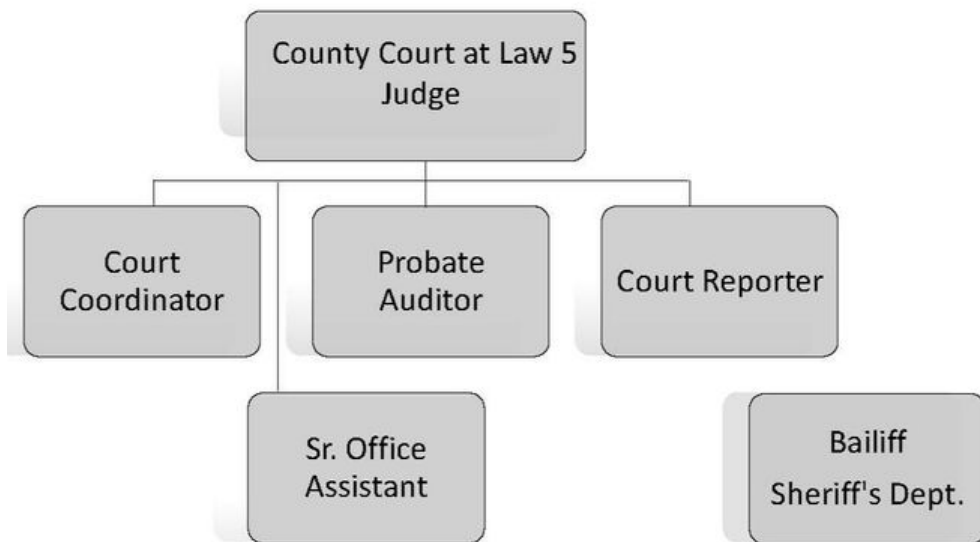


Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$84,000	-20%
Total Intergovernmental Revenue:	\$84,000	\$105,000	\$84,000	-20%
Total Revenue Source:	\$84,000	\$105,000	\$84,000	-20%

Organizational Chart



County Court At Law #6



Dean A. Hrbacek
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 this Court 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	2022 Actuals	2021 Actuals
Civil Cases		
Case Pending First of Month Active Cases	1,137	1,150
Case Pending First of Month Inactive Cases	4	6
New Cases Filed	244	263
Cases Appealed From Lower Courts	34	76
Cases Reactivated	0	0
All Other Cases Added	0	0
Total Cases Disposed	265	635
Cases Placed on Inactive Status	2	7
Cases Pending End of Month Active Cases	1,150	803
Cases Pending End of Month Inactive Cases	6	10
Criminal Cases		
Cases Pending First of Month Active Cases	774	717
Cases Pending First of Month Inactive Cases	208	247
New Cases Filed	587	419
Cases Appealed from Lower Courts	3	3
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	50	11
Cases Reactivated	279	243
All Other Cases Added	0	0
Total Cases Disposed	688	638
Cases Placed on Inactive Status	328	268
Cases Pending End of Month Active Cases	717	547
Cases Pending End of Month Inactive Cases	247	269
Juvenile Cases		
Case Pending First of Month Active Cases	116	137
Case Pending First of Month Inactive Cases	0	0
New Petitions for Adjudication Filed	49	76
New Petitions or Motion Filed for Transfer to Adult Criminal Court	1	2
Motions to Modify Disposition Enforce or Proceed Filed	3	6
Cases Reactivated	0	0
All Other Cases Added	1	0
Total Cases Adjudicated	32	78
Cases Placed on Inactive Status	0	0
Cases Pending End of Month Active Cases	137	137
Cases Pending End of Month Inactive Cases	0	0
Probate Cases		
New Cases Applications or Will or Guardianship Contents Filed	257	244
Other Cases Added Ancillary	0	0
Other Cases Added All Other Matters	4	5

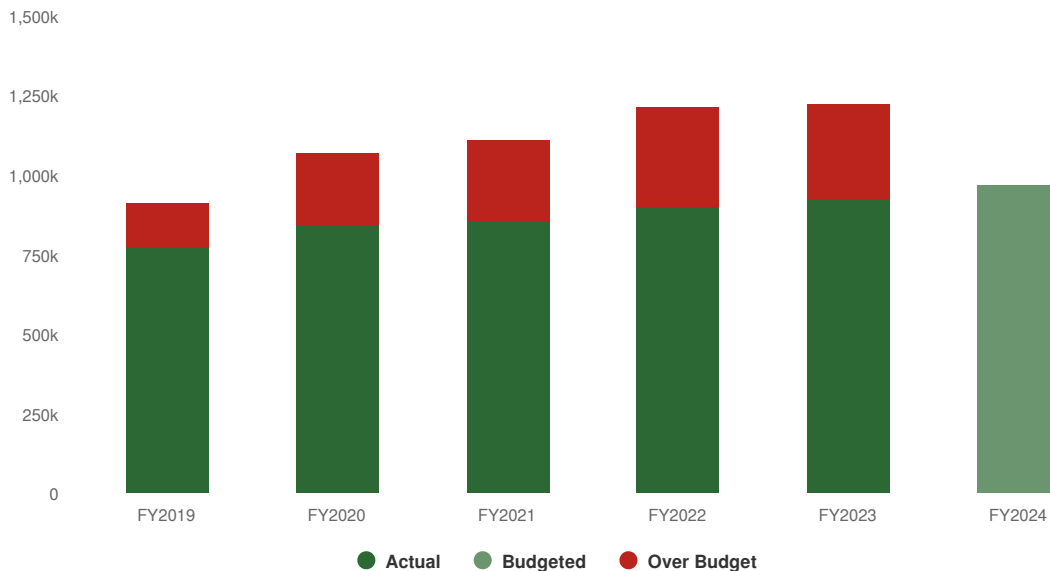


Inventories Filed	74	111
Guardianship of Person Reports Filed	151	221
Annual or Final Accounts Filed	22	16
Granted/Active Guardianships Cases	1,785	1,932
Closed Guardianship Cases	7	2
Mental Health		
Intake:		
New Applications Filed	163	160
Orders for Protective Custody Signed	310	313
Hearings:		
Probable Cause Hearings Held	35	36
Release/Dismissal Prior to Final Hearing	157	138
Final Commitment Hearings Held	12	38
Other Information:		
Disposition at Final Hearing (Release)	0	0
Disposition at Final Hearing (Commit)	4	12

Expenditures Summary

\$973,275 **\$49,249**
(5.33% vs. prior year)

County Court At Law #6 Proposed and Historical Budget vs. Actual



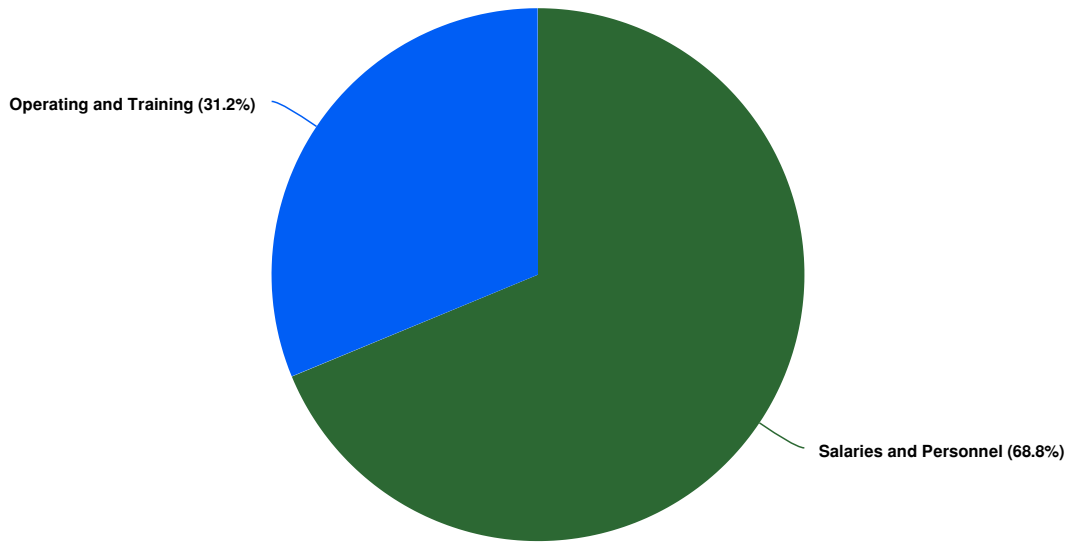
The department's budget increase in Attorney Fees is based on the Attorney Fee actual fees of the past 3 years.

Additional funds for Attorney Fees are still also adopted into a separate account and then used to modify the Court's Budget.

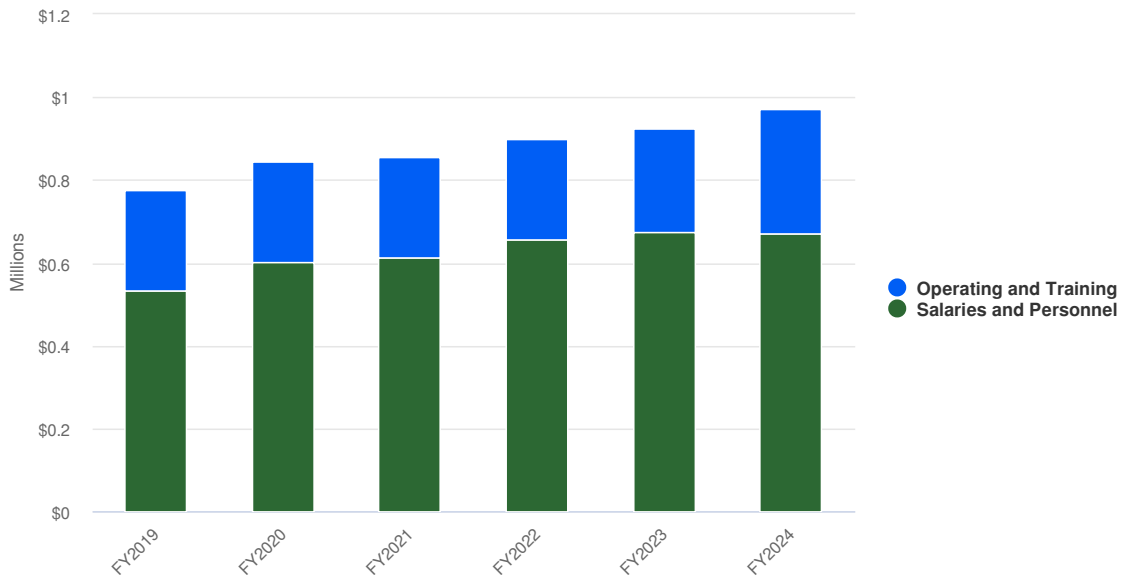


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

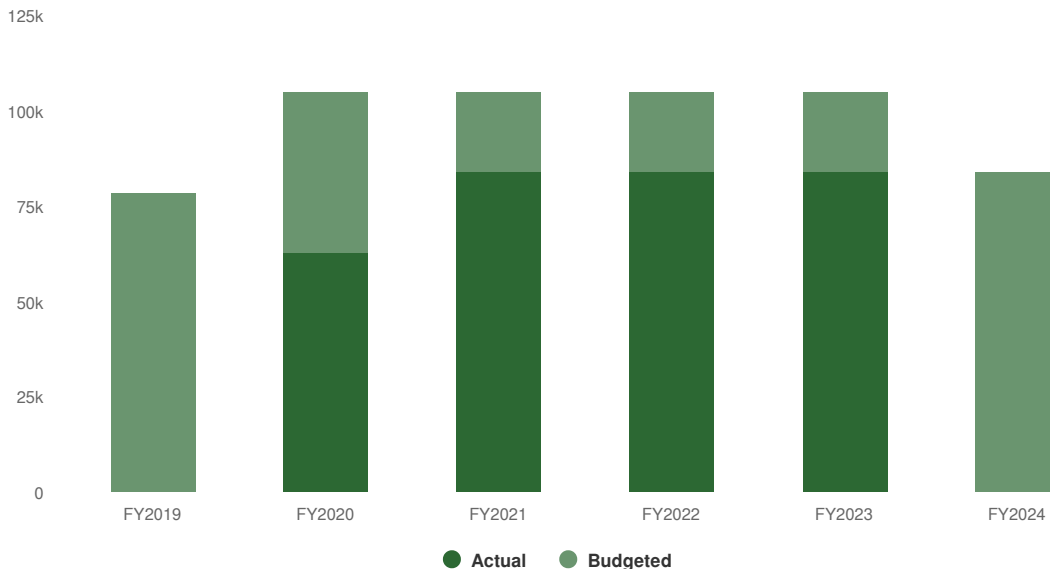


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$439,823	\$473,940	\$446,155	-5.9%
Temporary Or Part-Time	\$0	\$2,699	\$40,293	1,393%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,242	\$1,925	\$3,303	71.6%
Payroll Taxes	\$32,803	\$36,843	\$36,922	0.2%
Retirement	\$59,049	\$63,489	\$65,101	2.5%
Insurance - Group	\$80,500	\$81,750	\$65,400	-20%
Workers Comp/Unemployment	\$4,716	\$4,858	\$4,970	2.3%
Total Salaries and Personnel:	\$625,334	\$672,704	\$669,344	-0.5%
Operating and Training				
Fees	\$572,788	\$227,429	\$279,516	22.9%
Travel & Training	\$2,476	\$5,092	\$5,300	4.1%
Supplies & Maintenance	\$1,415	\$5,000	\$5,200	4%
Property & Equipment	\$0	\$200		N/A
Property/Casualty Allocation	\$13,204	\$13,601	\$13,915	2.3%
Total Operating and Training:	\$589,883	\$251,322	\$303,931	20.9%
Total Expense Objects:	\$1,215,217	\$924,026	\$973,275	5.3%

Revenues Summary

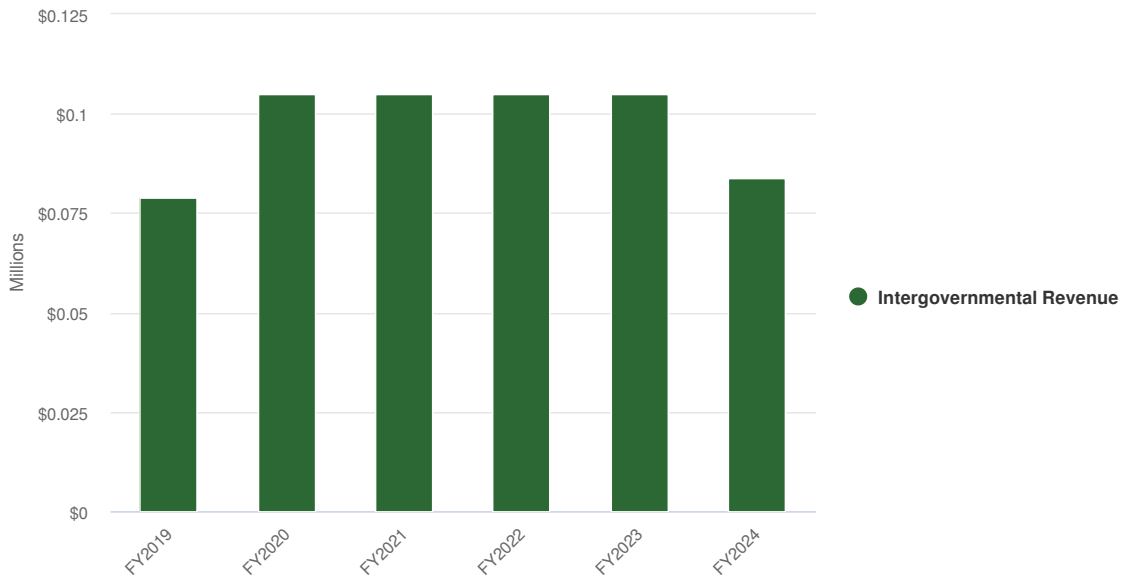
\$84,000 -**\$21,000**
 (-20.00% vs. prior year)

County Court At Law #6 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



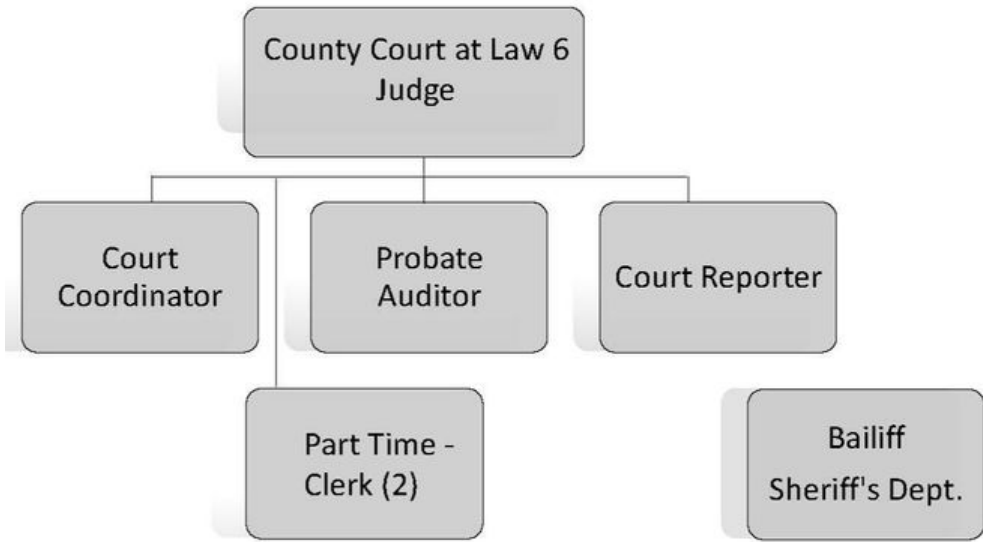
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$84,000	-20%
Total Intergovernmental Revenue:	\$84,000	\$105,000	\$84,000	-20%
Total Revenue Source:	\$84,000	\$105,000	\$84,000	-20%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100426700 - County Court at Law #6						
Full Time Positions	County Court at Law Judge	J00015	ELECTED	G00	1.00	1.00
	Probate Auditor	J00106	EXEC	CRT	1.00	1.00
	Court Reporter	J00107	EXEC	CRT	1.00	1.00
	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.96	3.00
100426700 - County Court at Law #6 Total Positions					4.96	7.00



Organizational Chart

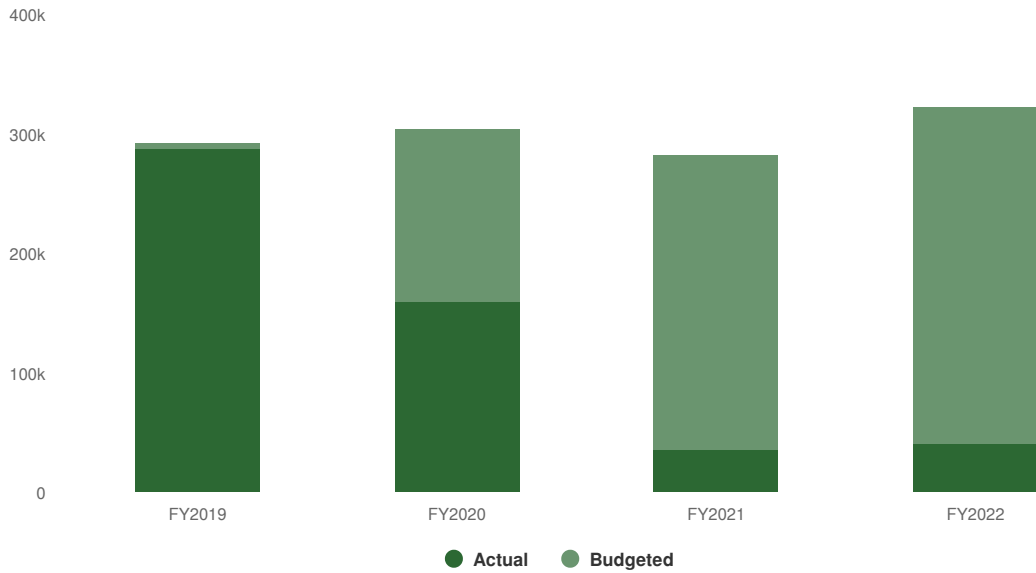


Associate County Court at Law A

Expenditures Summary

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

Associate County Court at Law A Proposed and Historical Budget vs. Actual

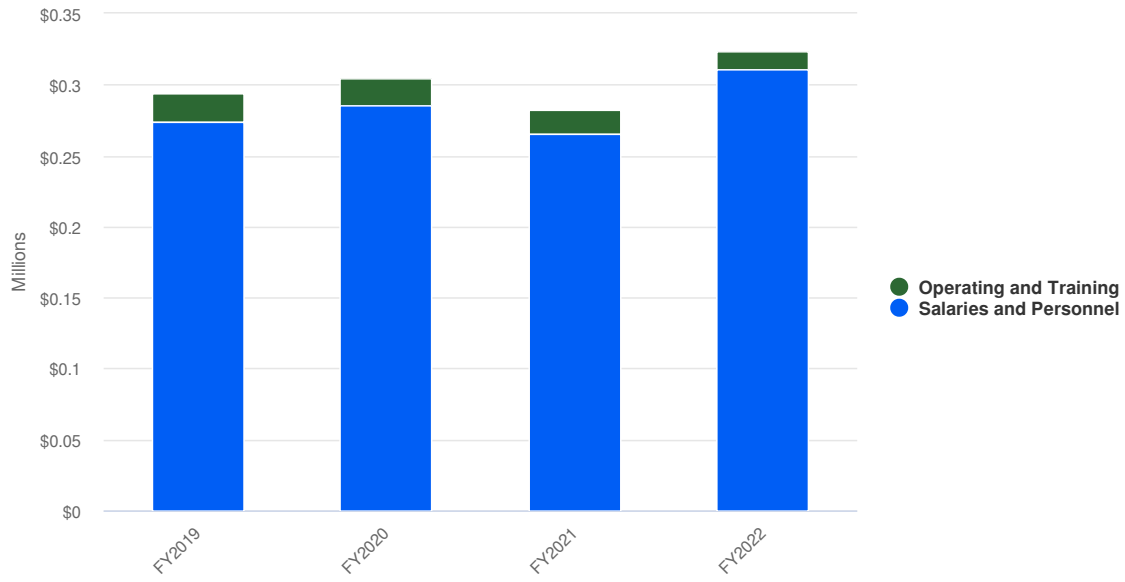


Associate County Court at Law A was not part of the FY 2023 and FY 2024 adopted budget due to personnel vacancies.

Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects	\$40,126	N/A
Total Expense Objects:	\$40,126	N/A



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

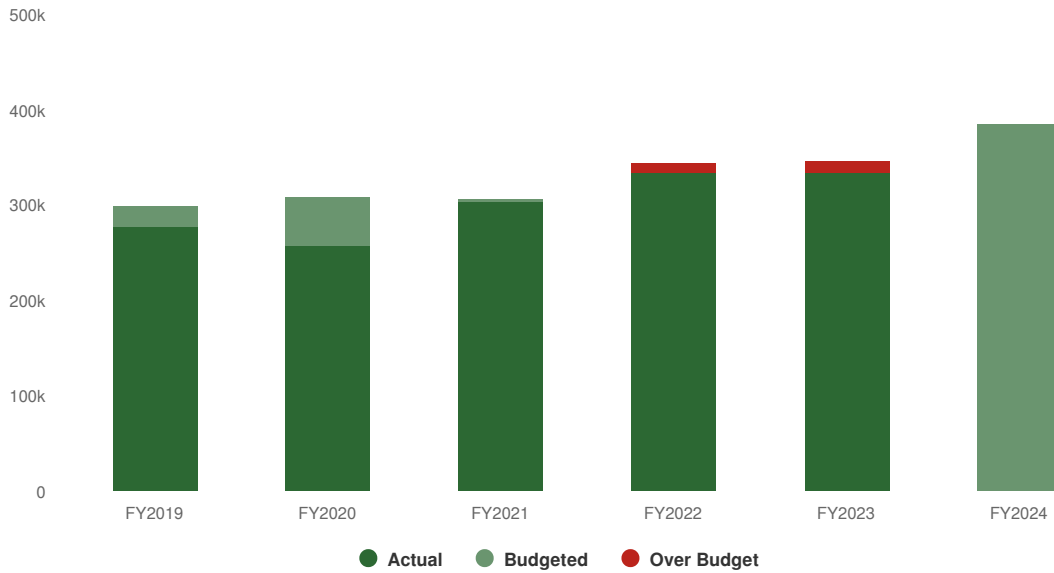
Associate County Court at Law B's performance measures has been combined with the County Courts at Law's performance measures.



Expenditures Summary

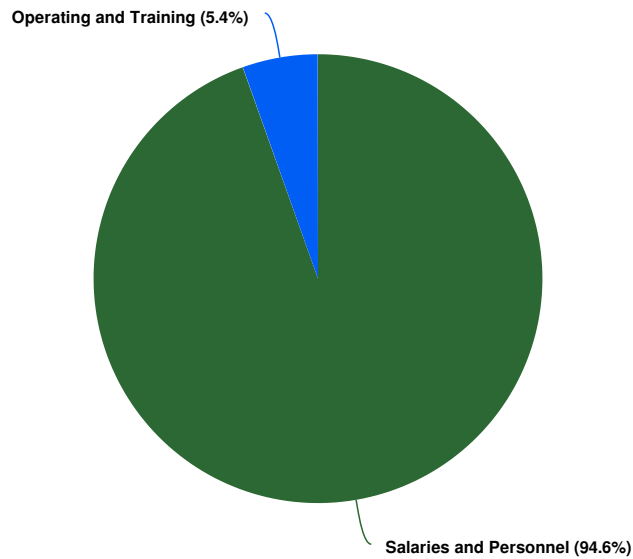
\$385,267 **\$51,662**
(15.49% vs. prior year)

Associate County Court at Law B Proposed and Historical Budget vs. Actual

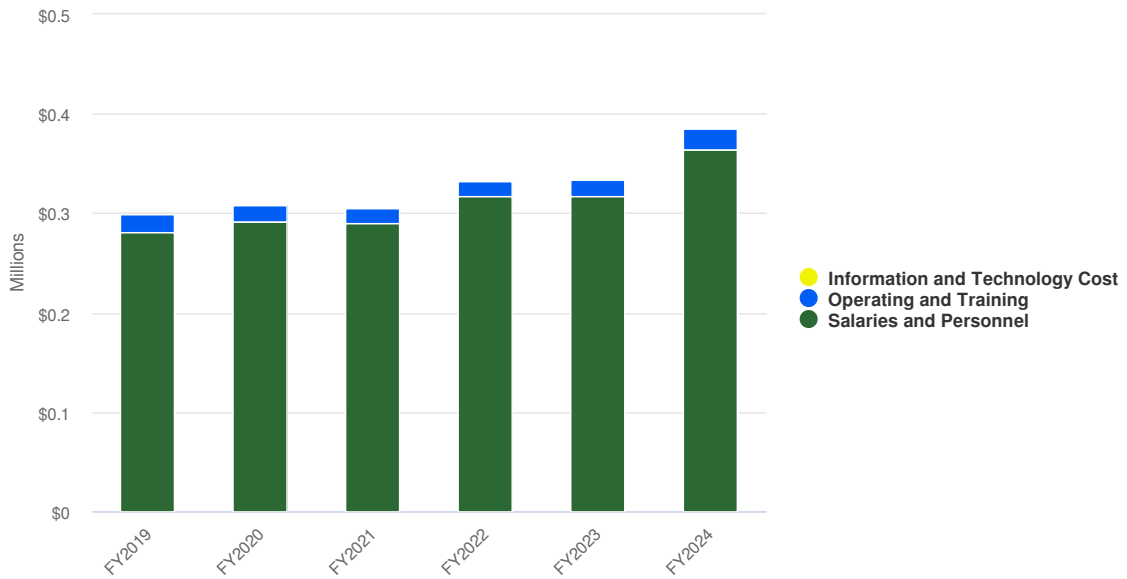


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



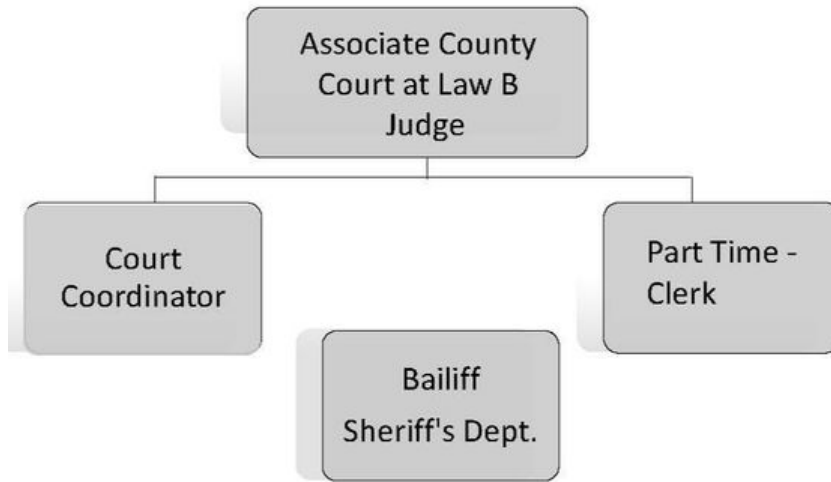
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$228,819	\$233,378	\$249,171	6.8%
Temporary Or Part-Time	\$15,855		\$22,891	N/A
Longevity	\$396	\$520	\$642	23.5%
Payroll Taxes	\$18,095	\$17,893	\$20,496	14.5%
Retirement	\$32,357	\$30,570	\$35,724	16.9%
Insurance - Group	\$32,200	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$2,534	\$2,339	\$2,727	16.6%
Total Salaries and Personnel:	\$330,255	\$317,401	\$364,351	14.8%
Operating and Training				
Fees	\$3,387	\$4,655	\$6,380	37.1%
Travel & Training	\$2,113	\$3,000	\$3,100	3.3%
Supplies & Maintenance	\$1,542	\$2,000	\$2,800	40%
Property & Equipment			\$1,000	N/A
Property/Casualty Allocation	\$7,095	\$6,549	\$7,636	16.6%
Total Operating and Training:	\$14,137	\$16,204	\$20,916	29.1%
Total Expense Objects:	\$344,392	\$333,605	\$385,267	15.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555106 - Assoc County Courts at Law B						
Full Time Positions	Associate Judge	J00059	EXEC	CRT	1.00	1.00
	Associate Judge Court Coord.	J00105	EXEC	CRT	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.60	1.00
100555106 - Assoc County Courts at Law B Total Positions					2.60	3.00



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

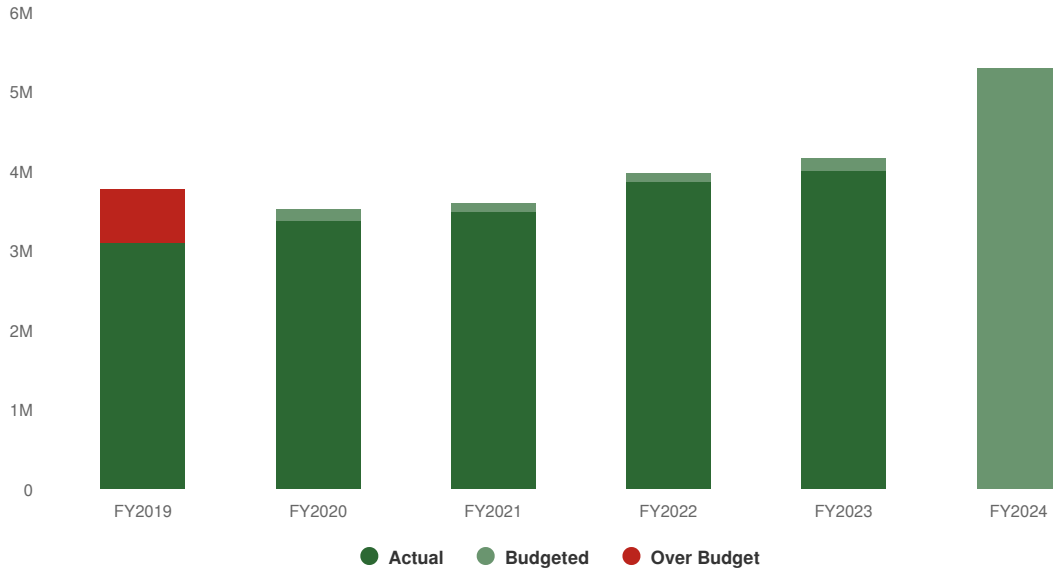
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Judgments or rulings by a court or an administrative agency based on the failure of the County Attorney's Office to timely respond to a petition or request.	None	None	None
Satisfaction rating with client departments that requests are processed 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

\$5,303,571
\$1,127,576
(27.00% vs. prior year)



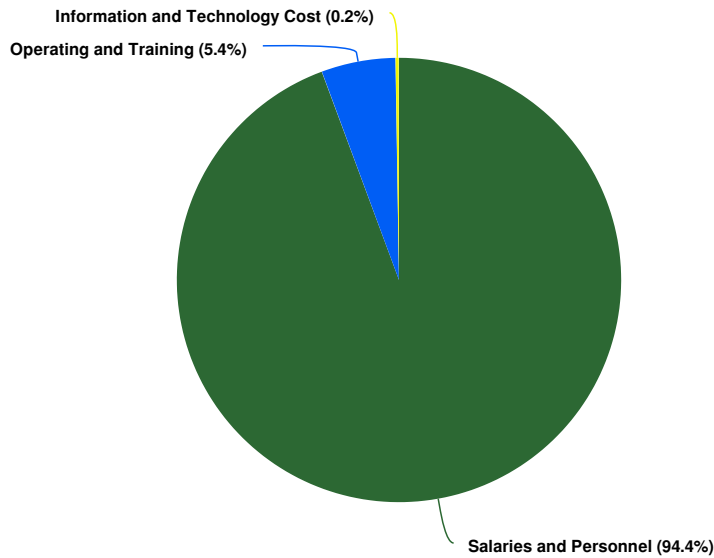
County Attorney Proposed and Historical Budget vs. Actual



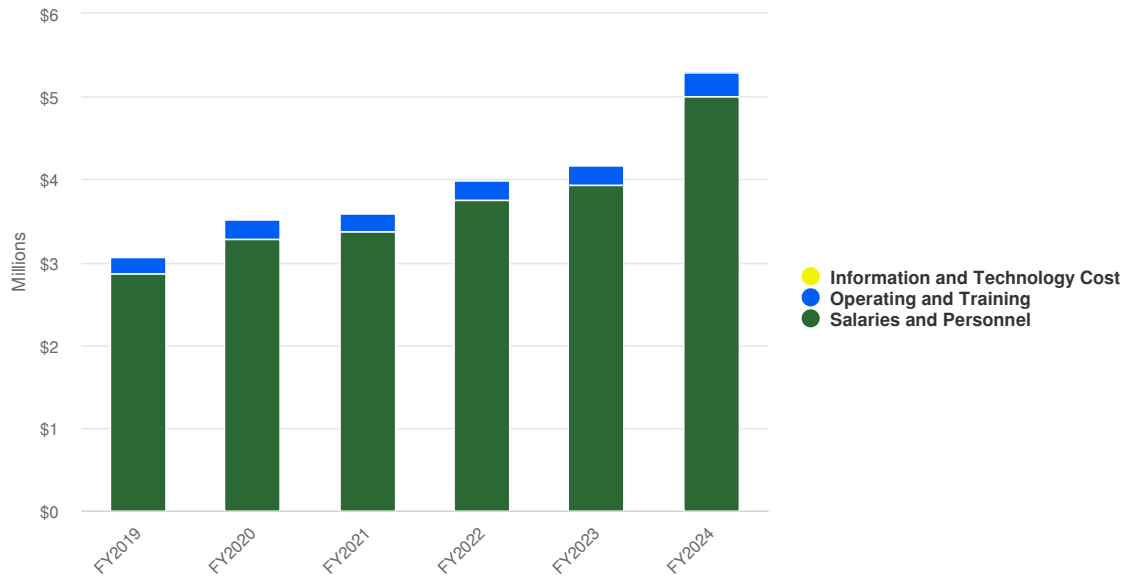
The County Attorney Office Budget increase is due to the salary increase for the County Attorney leadership staff, the absorption of three ARPA positions into the county budget, and the transfer of one investigator from Public Defender to County Attorney's Office.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$2,519,478	\$2,726,959	\$3,623,659	32.9%
Temporary Or Part-Time	\$12,692	\$29,120	\$16,832	-42.2%
Longevity	\$34,226	\$82,335	\$13,961	-83%
Payroll Taxes	\$188,656	\$217,166	\$277,867	28%
Retirement	\$338,705	\$371,634	\$479,394	29%
Insurance - Group	\$462,199	\$485,726	\$555,900	14.4%
Workers Comp/Unemployment	\$26,943	\$28,434	\$36,595	28.7%
Total Salaries and Personnel:	\$3,582,899	\$3,941,375	\$5,004,208	27%
Operating and Training				
Fees	\$158,354	\$99,167	\$128,301	29.4%
Travel & Training	\$24,203	\$20,000	\$26,300	31.5%
Supplies & Maintenance	\$22,659	\$16,830	\$17,530	4.2%
Vehicle Maintenance Allocation	\$4,031	\$8,724	\$8,330	-4.5%
Property & Equipment	\$2,771	\$6,465	\$3,300	-49%
Property/Casualty Allocation	\$75,440	\$79,896	\$102,745	28.6%
Total Operating and Training:	\$287,456	\$231,082	\$286,506	24%
Information and Technology Cost				
Information Technology	\$2,676	\$3,538	\$12,857	263.4%

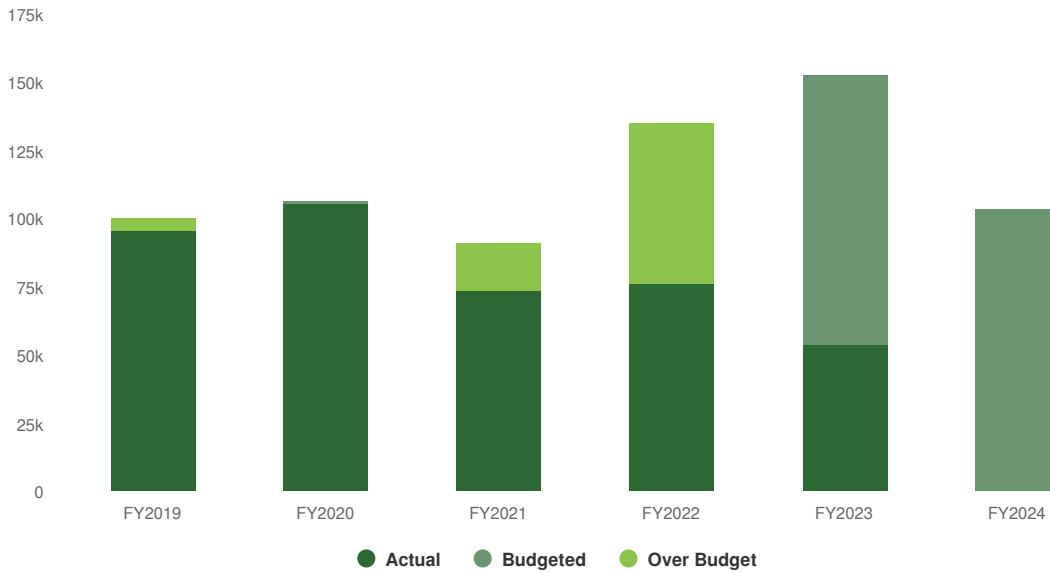


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$2,676	\$3,538	\$12,857	263.4%
Total Expense Objects:	\$3,873,031	\$4,175,995	\$5,303,571	27%

Revenues Summary

\$103,750
-\$49,442
 (-32.27% vs. prior year)

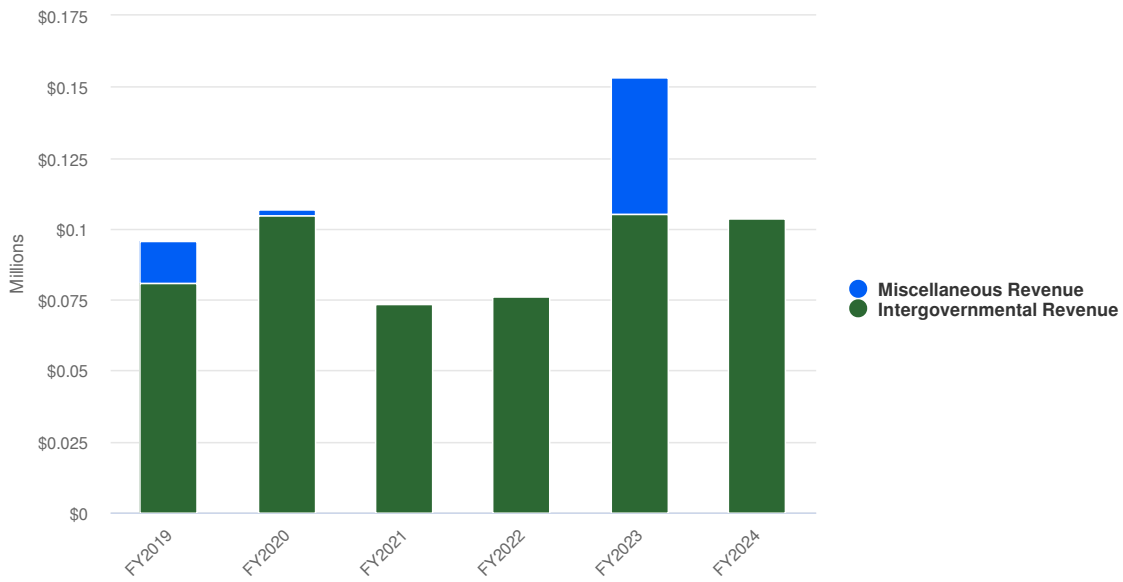
County Attorney Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2024 Revenues by Source



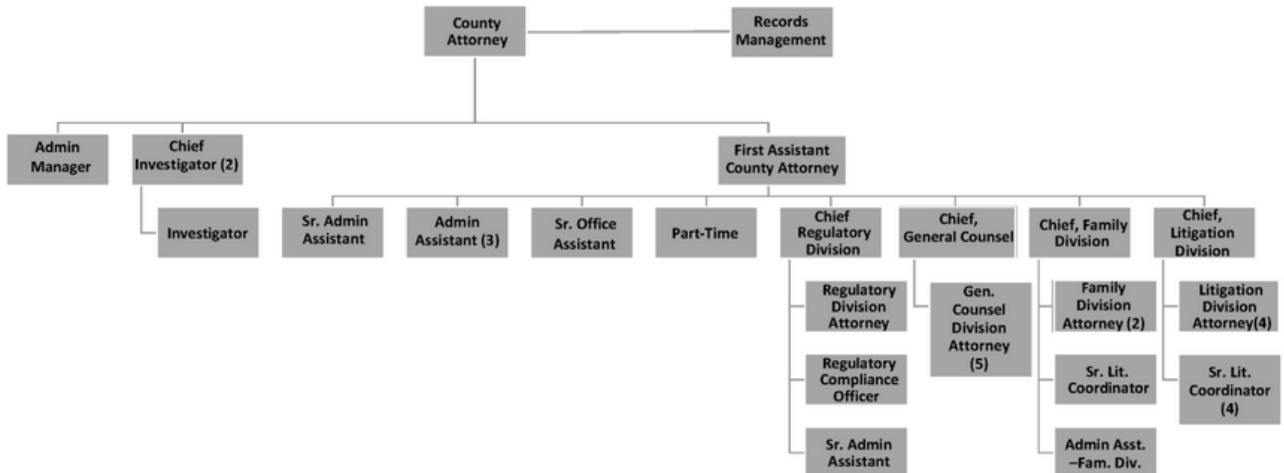
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Federal Payments	\$88,332	\$82,992	\$80,000	-3.6%
Reimb From State	\$23,284	\$22,335	\$23,750	6.3%
Total Intergovernmental Revenue:	\$111,617	\$105,327	\$103,750	-1.5%
Miscellaneous Revenue				
Refunds	\$1,195	\$2,415		N/A
Reimbursements - Misc	\$22,500	\$45,450		N/A
Total Miscellaneous Revenue:	\$23,695	\$47,865	\$0	-100%
Total Revenue Source:	\$135,312	\$153,192	\$103,750	-32.3%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100475100 - County Attorney						
Full Time Positions	County Attorney	J00066	ELECTED	G00	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Administrative Assistant	J103038	GEN	103	4.00	4.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Sr. Litigation Coordinator	J106011	GEN	106	4.00	4.00
	Administrative Manager	J107068	GEN	107	1.00	1.00
	Regulatory Compliance Officer	J109006	GEN	109	1.00	1.00
	Civil Attorney-Family Law	J112008	GEN	112	2.00	2.00
	Civil Attorney-General Counsel	J112011	GEN	112	3.00	3.00
	Civil Attorney-Litigation	J112013	GEN	112	4.00	4.00
	Civil Attorney-Regulatory	J112014	GEN	112	1.00	1.00
	Chief - Civil Litigation	J114102	GEN	114	1.00	1.00
	Chief - Family Law	J114005	GEN	114	1.00	1.00
	Chief - General Counsel	J114106	GEN	114	1.00	1.00
	Chief - Regulatory	J114009	GEN	114	1.00	1.00
	First Assistant County Attorney	J115001	GEN	115	1.00	1.00
	Investigator (Move from Public Defender)	JL05003	LAW	L05	1.00	1.00
	Chief Investigator-County Attorney	JL07003	LAW	L07	2.00	2.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.00	2.00
New Positions	Civil Attorney-General Counsel	J112011	GEN	112	1.00	1.00
	Civil Attorney-General Counsel	J112011	GEN	112	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
100475100 - County Attorney Total Positions					35.00	36.00

Organizational Chart



Courts Administration



Honorable Tameika Carter

Judge, 400th District Court / Local Admin. Judge

Mission

Courts Administrator:

The Courts Administration Department consists of the Courts Administrator, Language Access Director, Staff Interpreter and Administrative Assistant all reporting to the Local Administrative District Judge and the Council of Judges.

The Courts Administrator oversees the implementation of court objectives designed to improve the administration of justice, expedite the processing of civil and criminal cases and afford public access to equitable and seamless court services. As directed, the Courts Administrator supports the implementation of policies and procedures approved by the Board of Judges and Council of Judges. As liaison for the courts between state and county governmental agencies/departments, the Courts Administrator carries out directives established by statute, local rules, standing orders or inherent power of the courts.

Language Access Director:

The Fort Bend County Language Access Office is committed to eliminating limited English proficiency - LEP as a barrier to meaningful participation in the judicial process and accessing court services. Recognizing that improved language access results in increased access to justice, language access is and has been a critical component of the Court's Strategic Plan.

To provide foreign and sign language meaningful access to justice for all individuals who require these services at no cost.

A driving force behind the vision and commitment to the Court's Language Access Program is the Court's leadership. Supporting initiatives and allocating resources that improve and enhance the Court's language access services demonstrate leadership's continued commitment to ensuring meaningful access for LEP and Deaf or hard-of-hearing individuals to the judicial process and court services.

Goals

Courts Administrator:

1. Develop court management strategies and procedures to reduce and/or eliminate court docket backlog.
2. Provide research and administrative support for special projects.
3. Analyze and monitor departmental assignments and responsibilities to identify future staffing, courtroom, office and equipment needs.
4. Attend national and state training conferences to gather resources, exchange ideas and monitor industry trends and pertinent legislative updates affecting the judiciary.

Court Interpreter:

1. The Court and its personnel shall provide meaningful access to court proceedings and operations at no cost to LEP persons, in full compliance with constitutional due process and equal protection requirements with federal statutory and regulatory requirements.
2. Court staff must take reasonable steps to ensure that communications between the Court and the LEP person are not impaired due to the limited English proficiency of the individual. Court staff must take reasonable steps to effectively inform LEP individuals of the availability of free language assistance services at the Court.
3. Professional and licensed court interpreters shall be provided according to Texas law. A licensed court interpreter, master level, if licensure is available, will be provided as part of the language services offered at no cost by the Fort Bend County courts.
4. It is the Court's policy to provide translation services free of charge to assist LEP persons doing business with the Court. This includes the court-related forms, translation of vital documents, notices, court orders, and other court documents, as ordered by the court. Translations may be completed by Language Access Office staff or outsourced to a translation agency.
5. Strive to provide professional and enhanced language access services through staff training, language identification guides throughout our courthouse, with the common goal of encouraging cultural development, ethnic diversity and safeguarding language access protections for all.



Performance Measures

Performance Measures	2022 Actuals	2023 Actuals	2024 Project
<u>COURTS ADMINISTRATION:</u>			
Develop court management strategies and procedures to reduce and/or eliminate court docket backlogs	N/A	20%	100%
Provide Research and administrative support for special projects	N/A	100%	100%
Analyze and monitor departmental assignments and responsibilities to identify future staffing, courtroom, office and equipment needs	N/A	100%	Ongoing
Attend national and state training conferences to gather resources, exchange ideas and monitor industry trends and pertinent legislative updates affecting the judiciary	N/A	Ongoing	Ongoing
<u>LANGUAGE INTERPRETATIONS:</u>			
HANDLED BY:			
COURTS STAFF INTERPRETER:			
Spanish	1,236	1,455	1,495
OUTSIDE CONTRACT:			
Spanish	260	450	462
Mandarin	73	53	54
Cantonese	6	16	16
Urdu	40	22	23
ASL (American Sign Language)	10	10	10
Vietnamese	47	64	67
Malayalam	7	12	12
Hindi	9	8	8
Nepali	1	1	1
Tigrinya (Eritrean)	2	2	2
Ethiopian (Amharic)	1	4	4
Farsi	10	8	8
Indonesian	2	1	1
Tagalog	3	5	5
Greek	1	3	3
Somali	8	5	5
Telugu	1	1	1



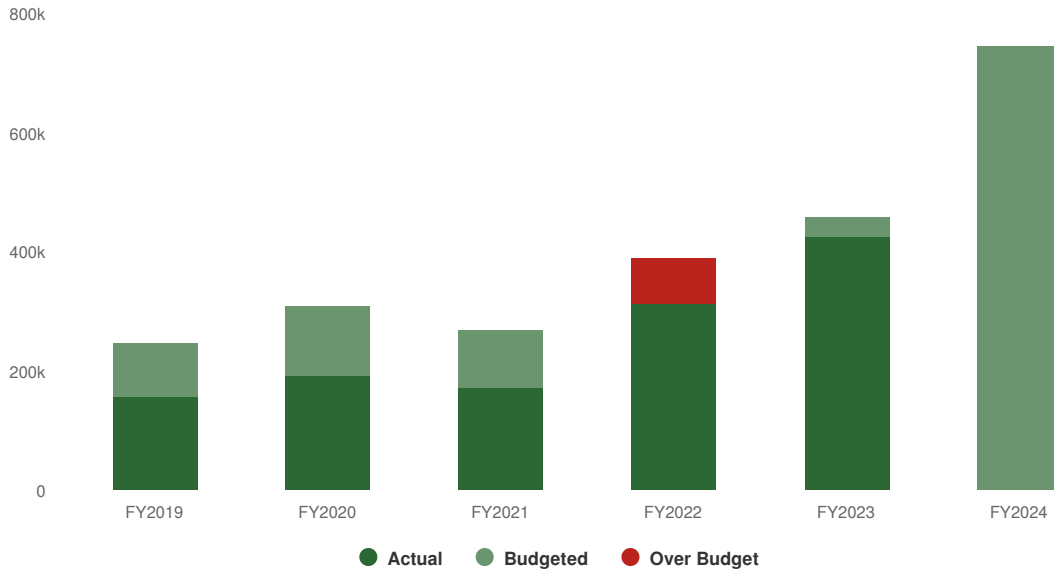
Arabic	9	5	5
Ukrainian	1	2	2
Gujarati	3	4	4
Romanian	N/A	6	6
Dari	N/A	2	2
Russian	N/A	8	8
Igbo	N/A	4	4
Turkish	N/A	4	4
Mam	N/A	5	5
French	N/A	1	1
Khmer (Cambodian)	N/A	3	3
Tamil	N/A	N/A	2
Yoruba	N/A	1	1

* Projected language interpretations based on 2.73% growth rate for Fort Bend County

Expenditures Summary

\$744,120 **\$286,249**
 (62.52% vs. prior year)

Courts Administration Proposed and Historical Budget vs. Actual



Courts Administration's FY24 has been increased due to an additional position and additional outside Court Interpreter's Fees.

- o An Administrative Assistant position has been adopted due to the increasing clerical duties and office objectives that support the 16 District Courts and 6 County Court at Laws. In FY2023 there was only one employee that was dedicated to the Courts, with the increasing meetings, implementing special projects, invoice review/approval and providing the needed information related to the administrative aspects of the courts.
- o The increase in the outside Court Interpreter's Fees was increased based on the actuals from the past 3 years.

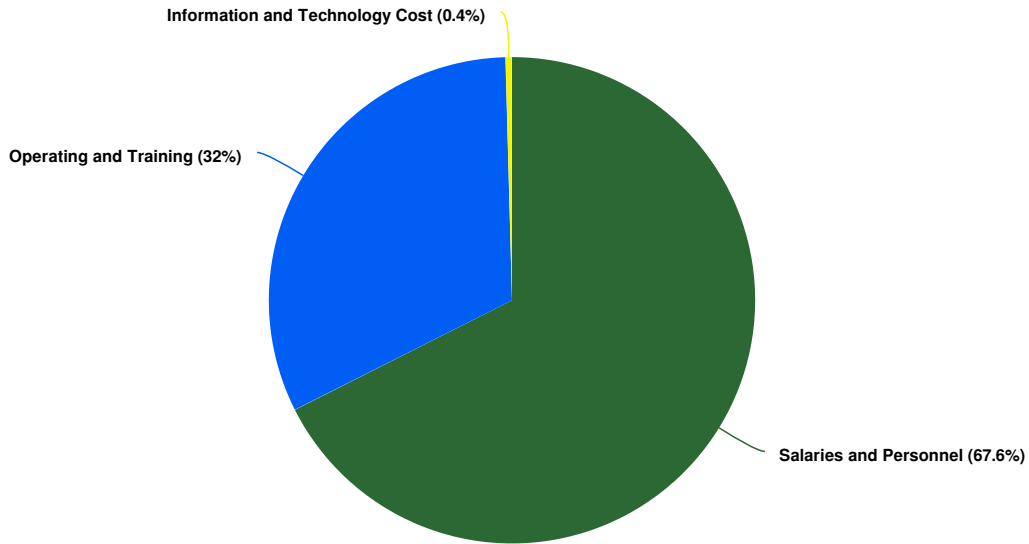


Authorized Positions

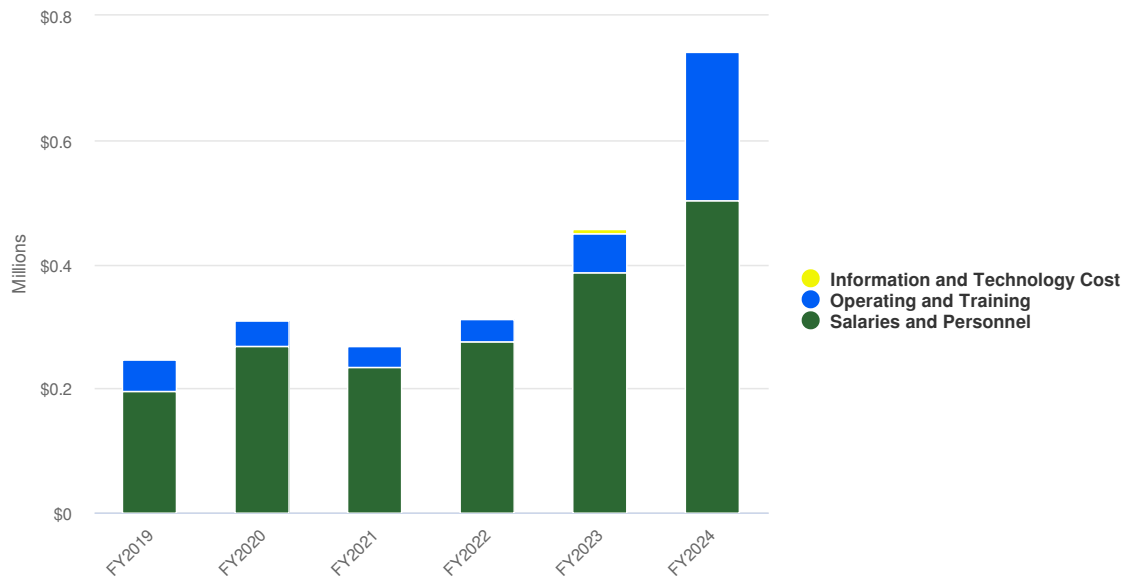
Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Headcount
100555104 - Courts Administration						
	Courts Administrator	J108042	GEN	108	1.00	1.00
Full Time Positions	Language Access Director	J109065	GEN	109	1.00	1.00
	Courts Interpreter	J108044	GEN	108	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.31	6.00
	Part-Time Position (October - December)	J00000	PT-TEMP	G00	0.19	1.00
New Positions	Administrative Assistant	J103038	GEN	103	1.00	1.00
100555104 - Courts Administration Total Positions					4.50	11.00

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category

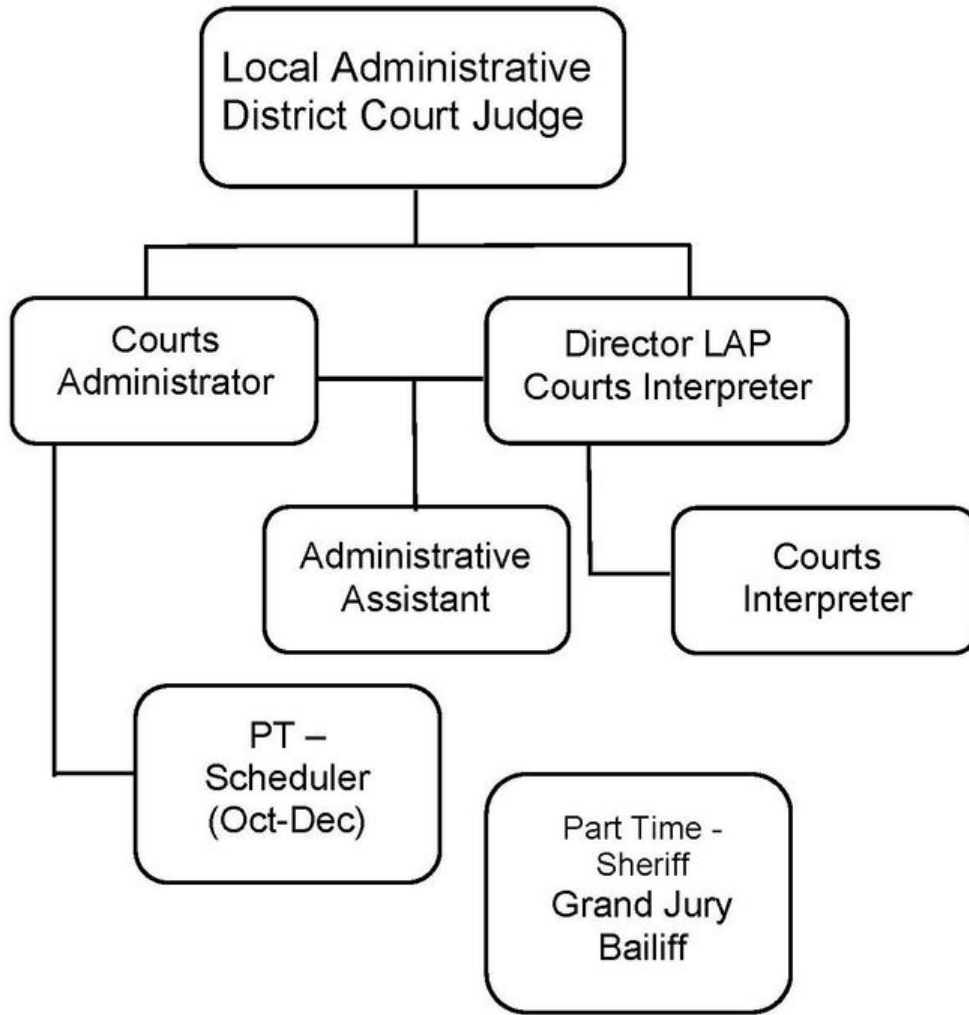


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$166,544	\$240,518	\$299,845	24.7%
Temporary Or Part-Time	\$34,349	\$40,000	\$63,135	57.8%
Longevity	\$352	\$475	\$597	25.7%
Payroll Taxes	\$14,943	\$21,496	\$27,814	29.4%
Retirement	\$24,728	\$31,498	\$42,389	34.6%
Insurance - Group	\$32,200	\$49,050	\$65,400	33.3%
Workers Comp/Unemployment	\$2,030	\$2,810	\$3,636	29.4%
Total Salaries and Personnel:	\$275,147	\$385,847	\$502,816	30.3%
Operating and Training				
Fees	\$96,960	\$31,556	\$202,079	540.4%
Travel & Training	\$6,638	\$14,125	\$14,600	3.4%
Supplies & Maintenance	\$1,521	\$3,700	\$4,686	26.6%
Property & Equipment	\$3,134	\$6,850	\$6,575	-4%
Property/Casualty Allocation	\$5,683	\$7,868	\$10,180	29.4%
Total Operating and Training:	\$113,935	\$64,099	\$238,120	271.5%
Information and Technology Cost				
Information Technology		\$7,925	\$3,184	-59.8%
Total Information and Technology Cost:		\$7,925	\$3,184	-59.8%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expense Objects:	\$389,083	\$457,871	\$744,120	62.5%

Organizational Chart

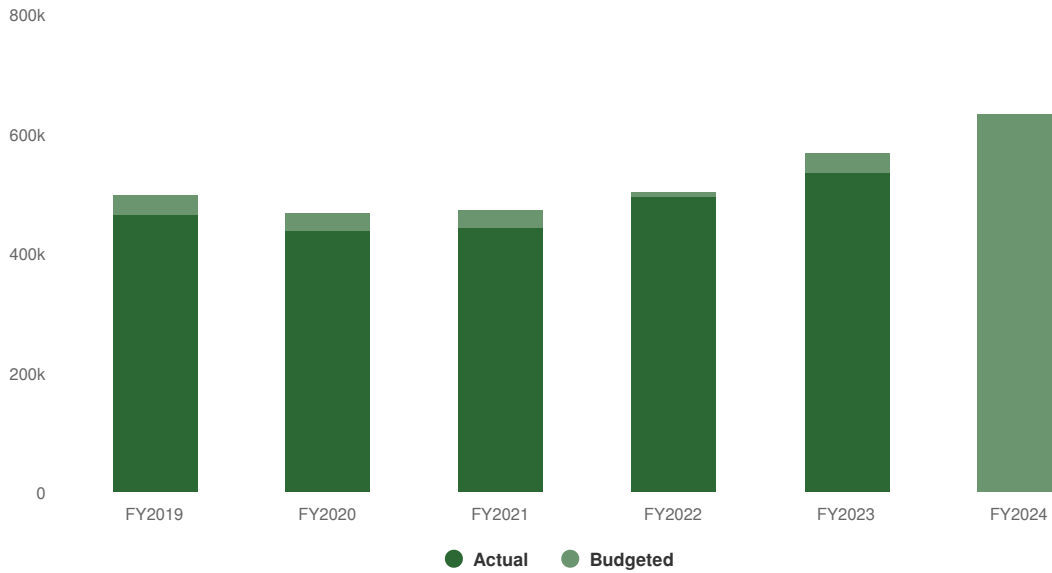


County Law Library

Expenditures Summary

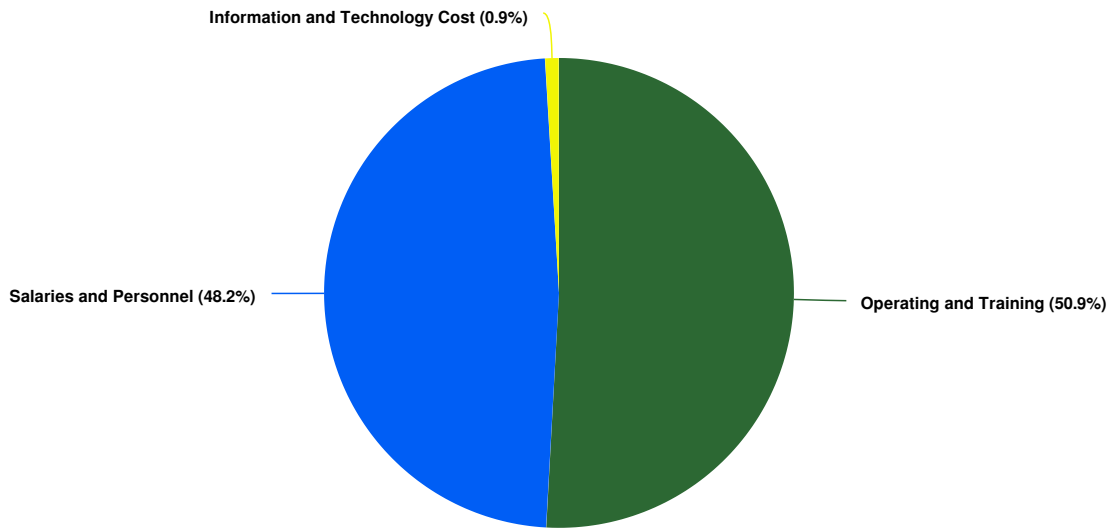
\$634,271 **\$66,308**
(11.67% vs. prior year)

County Law Library Proposed and Historical Budget vs. Actual

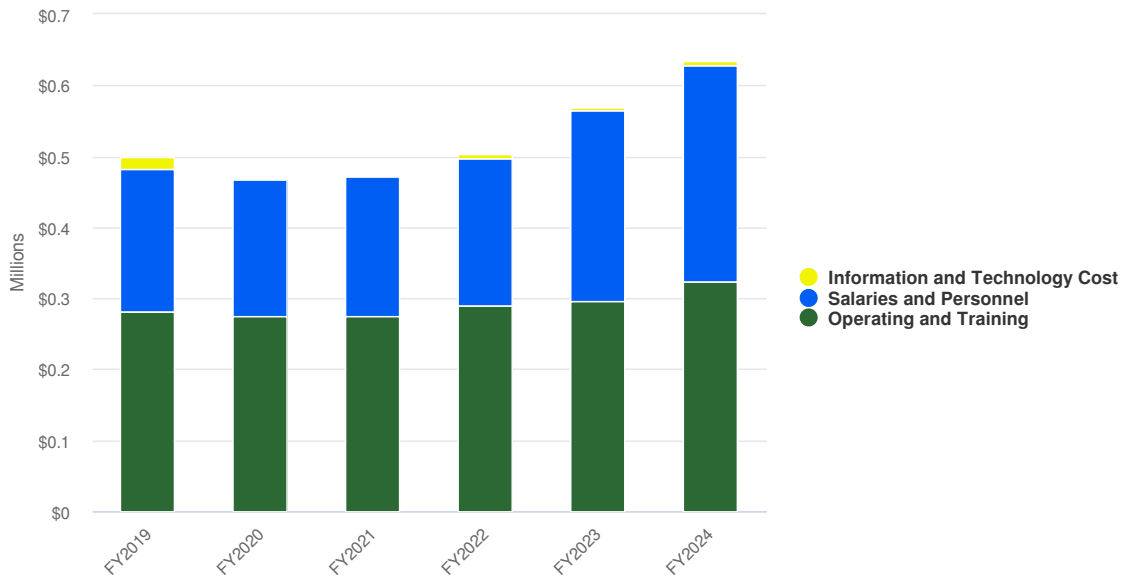


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



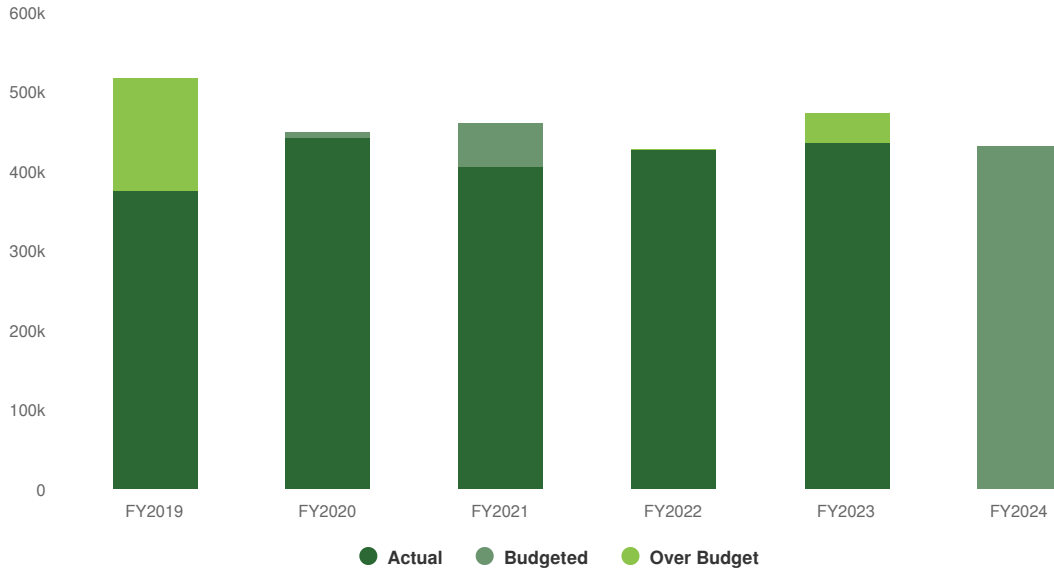
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$116,994	\$153,707	\$196,132	27.6%
Temporary Or Part-Time	\$18,301	\$25,322	\$13,191	-47.9%
Overtime	\$4			N/A
Longevity	\$1,036	\$1,150	\$1,335	16.1%
Payroll Taxes	\$9,812	\$13,784	\$16,115	16.9%
Retirement	\$17,964	\$23,549	\$27,596	17.2%
Insurance - Group	\$32,200	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$1,432	\$1,802	\$2,107	16.9%
Total Salaries and Personnel:	\$197,742	\$268,363	\$305,526	13.8%
Operating and Training				
Fees	\$156,156	\$154,221	\$162,069	5.1%
Travel & Training	\$2,768	\$5,200	\$7,500	44.2%
Supplies & Maintenance	\$129,918	\$120,153	\$122,278	1.8%
Property & Equipment		\$1,531	\$15,000	879.8%
Property/Casualty Allocation	\$4,010	\$5,045	\$5,898	16.9%
Contingency	\$0	\$10,000	\$10,000	0%
Total Operating and Training:	\$292,853	\$296,150	\$322,745	9%
Information and Technology Cost				
Information Technology	\$5,962	\$3,450	\$6,000	73.9%
Total Information and Technology Cost:	\$5,962	\$3,450	\$6,000	73.9%
Total Expense Objects:	\$496,557	\$567,963	\$634,271	11.7%

Revenues Summary

\$432,918
-\$2,054
 (-0.47% vs. prior year)

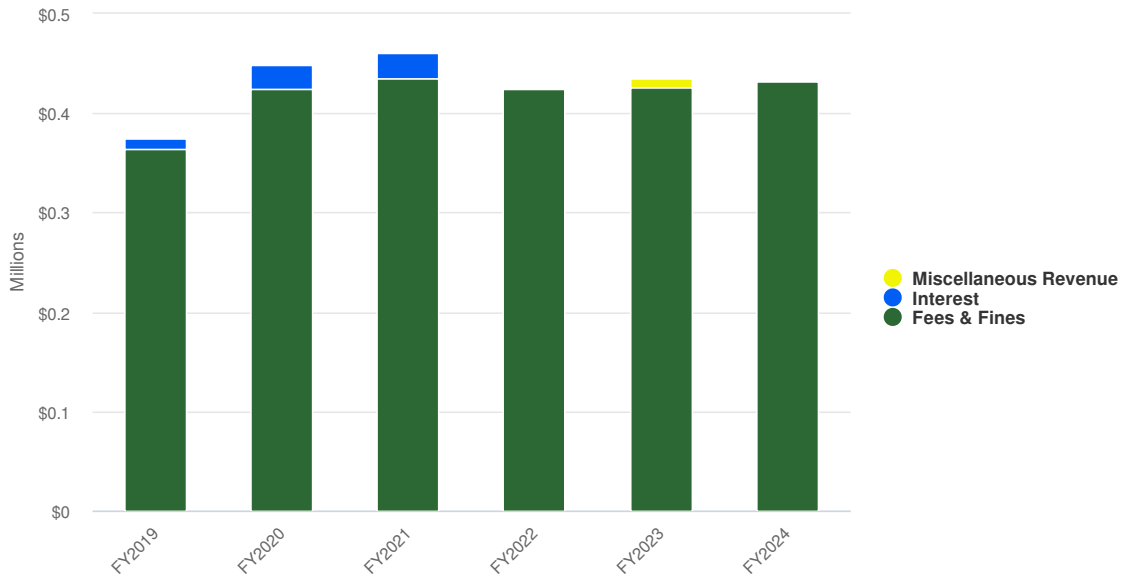


County Law Library Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Court Cost	\$413,280	\$416,323	\$421,546	1.3%
Law Library	\$9,673	\$9,030	\$9,867	9.3%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Fees & Fines:	\$422,954	\$425,353	\$431,413	1.4%
Interest				
Interest Earned	\$1,475	\$916	\$1,505	64.3%
Total Interest:	\$1,475	\$916	\$1,505	64.3%
Miscellaneous Revenue				
Refunds	\$4,309	\$8,703		N/A
Total Miscellaneous Revenue:	\$4,309	\$8,703		N/A
Total Revenue Source:	\$428,738	\$434,972	\$432,918	-0.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total
19585100 - Law Library					
Full Time Positions	Law Librarian	J108064	GEN	108	1
	Librarian I - Assistant Law Librarian	J106025	GEN	106	2
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0
19585100 - Law Library Total Positions					



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.

DUTIES/ RESPONSIBILITIES

The Fort Bend County District Attorney's Office represents the people of the State of Texas in all felony, juvenile and misdemeanor criminal cases in the District Courts, County Courts at Law, and Justice Courts. The District Attorney also represents the State in asset forfeiture cases, bond forfeiture cases, and protective orders, as well as aiding crime victims through its victim assistance division.

Goals

1. Promote a justice system based upon accountability, fairness, compassion, and fiscal responsibility.
 - a. Identify, prosecute, and incapacitate dangerous offenders, habitual offenders, and sex offenders.
 - b. Support and protect victims of crime.
 - c. Lower the cost associated with mass incarceration by developing alternatives to incarceration for low-level, low-risk offenders who establish their worthiness and amenability to rehabilitation.
 - d. Provide diversion programs for low-level, low risk first-time offenders who demonstrate their suitability for diversion.
 - e. Seek appropriate treatment for mentally ill offenders.
2. Improve professionalism and performance.
 - a. Maintain a work atmosphere that promotes integrity, commitment, and self-improvement.
 - b. Recruit and maintain highly qualified attorneys and staff.
 - c. Provide frequent training.
3. Increase services to victims to enhance education and 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	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Appellate Affirmance Ratio	100	100	100
Worthless Check Clearance Rate	115	81	98
Felony Case Dispositions	115	140	127
Misdemeanor Case Dispositions	116	131	123

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.



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade
100480100 - District Attorney				
	District Attorney	J00012	ELECTED	GOO
	First Assistant District Attorney	J115002	GEN	115
	2nd Assistant District Attorney	J114007	GEN	114
	Office Assistant	J101004	GEN	101
	Sr. Office Assistant	J102026	GEN	102
	Support Staff Coordinator	JGEN104	GEN	104
	Director of Victim Services	JGEN107	GEN	107
	Attorney III	JGEN112	GEN	112
	Administrative Assistant	J103038	GEN	103
	Intake Support Staff Coord	J104037	GEN	104
	Worthless Check and Diversion Coordinator	J104006	GEN	104
	Misdemeanor Support Staff Coord	J104013	GEN	104
	Protect Order Supp Staff Coord	J104018	GEN	104
	Felony Support Staff Coord	J104035	GEN	104
Full Time Positions	Sr. Administrative Assistant	J104076	GEN	104
	Administrative Manager	J107068	GEN	107
	Paralegal	J107039	GEN	107
	Grants Coordinator	J107064	GEN	107
	Certified Fraud Examiner	J108003	GEN	108
	Attorney I	J110015	GEN	110
	Attorney II	J112005	GEN	112
	Felony Court Chief	J112012	GEN	112
	Deputy Chief Prosecutor	J113008	GEN	113
	Division Chief Prosecutor	J114008	GEN	114
	Investigator	JL05003	LAW	LO5
	Lieutenant-Investigator-DA	JL06003	LAW	LO6
	Digital Forensics Examiner	JL07001	LAW	LO7
	Deputy Chief Investigator	JL08003	LAW	LO8
	Chief Investigator-DA	JL09001	LAW	LO9
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	GOO
	Expose Excellence Youth Community Outreach Coord.	J103026	GEN	103
	Administrative Assistant	J103038	GEN	103
	Victim Assistance Coordinator	J104081	GEN	104
Grants/Contracts/Other Positions	Expose Excellence Youth Community Outreach Mgr.	J107026	GEN	107
	Criminal Intelligence Analyst	J107048	GEN	107
	Attorney II	J112005	GEN	112
	Division Chief Prosecutor	J114008	GEN	114
	Investigator	JL05003	LAW	LO5
	Administrative Assistant	J103038	GEN	103
	Deputy Director Victim Services	J106GEN	GEN	106
New Positions	Paralegal	J107039	GEN	107
	Certified Fraud Examiner	J108GEN	GEN	107
	Attorney II	J112005	GEN	112
	Investigator	JL05003	LAW	LO5
100480100 - District Attorney Total Positions				

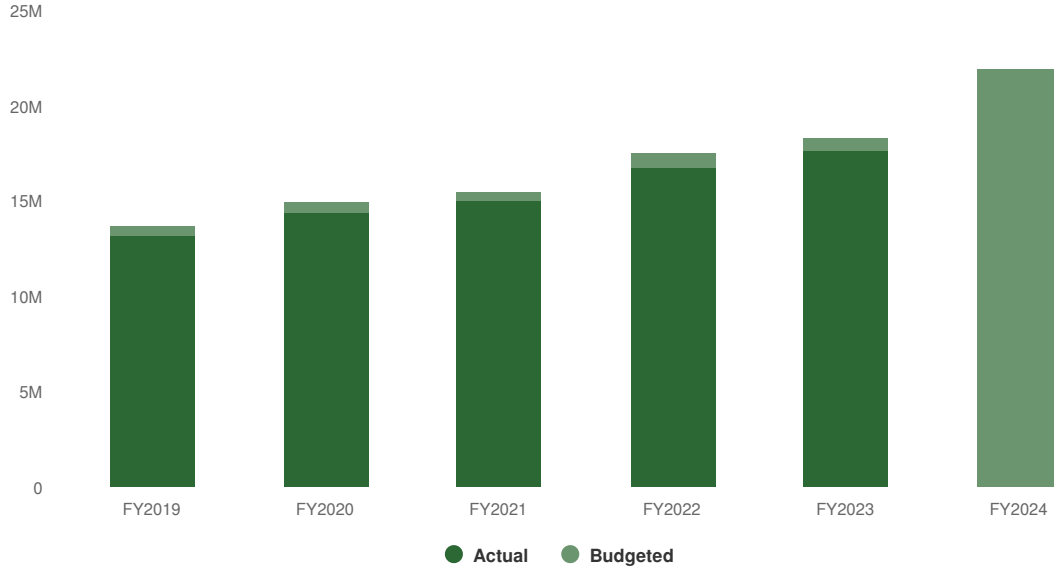
Expenditures Summary



Most of the changes in the DA's budget are reflected in salaries. The District Attorney was approved for (11) 5 being ARPA positions. As the county, dockets and case loads have grown, its imperative the District Attorney's Office is equipped with qualified staff to handle the demand. All Division Chiefs received a salary increase between 11-18%.

\$21,970,201 **\$3,650,428**
 (19.93% vs. prior year)

District Attorney Proposed and Historical Budget vs. Actual

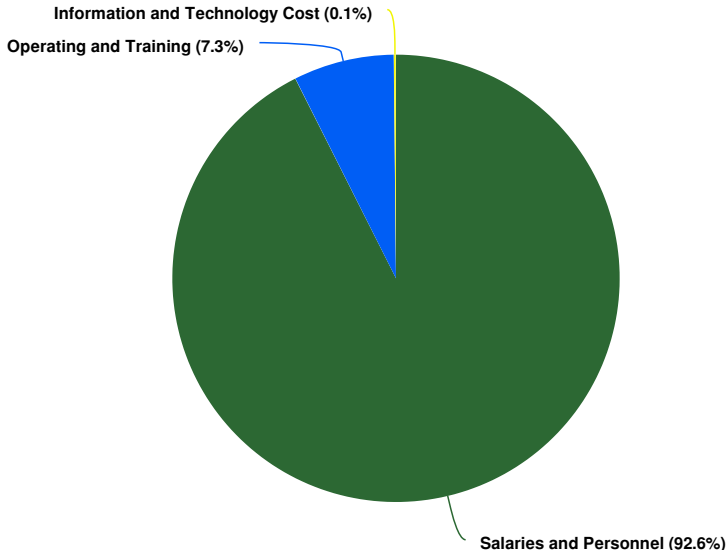


Most of the changes in the DA's budget are reflected in salaries. The District Attorney was approved for (11) 5 being ARPA positions. All of the Division Chiefs received a salary increase between 11-18%.

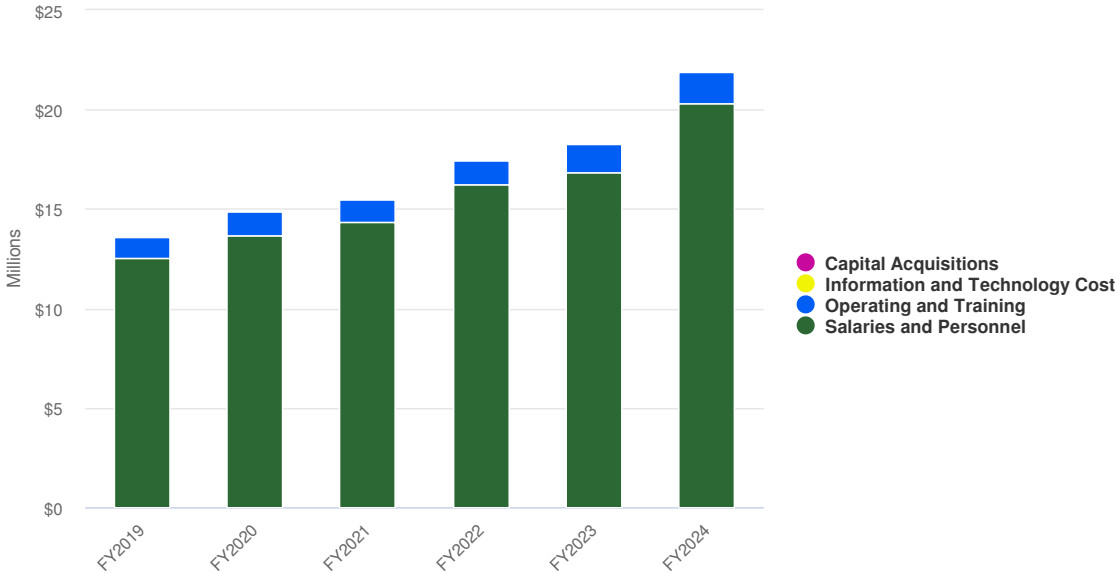


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



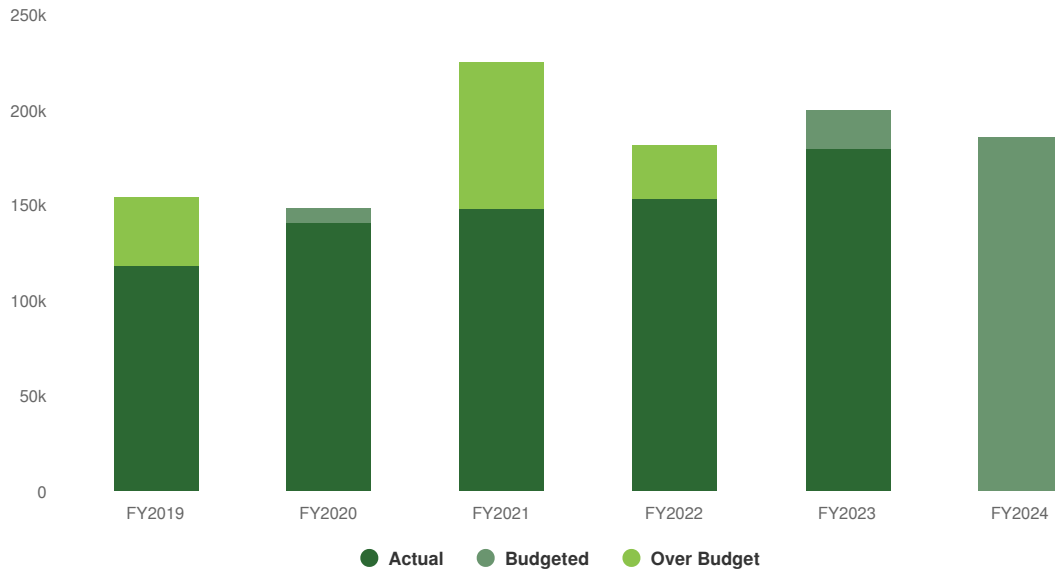
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$10,894,485	\$11,409,705	\$14,271,677	25.1%
Temporary Or Part-Time	\$73,137	\$82,471	\$127,441	54.5%
Overtime	\$48,892	\$10,000	\$50,000	400%
Board Pay	\$0	\$25,000	\$25,000	0%
Longevity	\$192,294	\$456,407	\$205,356	-55%
Payroll Taxes	\$830,304	\$915,223	\$1,116,532	22%
Retirement	\$1,480,640	\$1,565,720	\$1,926,401	23%
Insurance - Group	\$2,173,500	\$2,272,650	\$2,468,850	8.6%
Workers Comp/Unemployment	\$115,287	\$119,856	\$147,115	22.7%
Total Salaries and Personnel:	\$15,808,538	\$16,857,032	\$20,338,372	20.7%
Operating and Training				
Fees	\$326,199	\$277,937	\$289,990	4.3%
Travel & Training	\$54,432	\$127,000	\$143,850	13.3%
Supplies & Maintenance	\$90,579	\$193,240	\$151,912	-21.4%
Vehicle Maintenance Allocation	\$64,052	\$89,183	\$85,902	-3.7%
Grant/Project Allocations	\$0	\$376,726	\$468,244	24.3%
Property & Equipment	\$18,385	\$28,036	\$46,730	66.7%
Property/Casualty Allocation	\$323,643	\$337,136	\$412,621	22.4%
Total Operating and Training:	\$877,290	\$1,429,259	\$1,599,249	11.9%
Information and Technology Cost				
Information Technology	\$21,812	\$33,482	\$32,580	-2.7%
Total Information and Technology Cost:	\$21,812	\$33,482	\$32,580	-2.7%
Total Expense Objects:	\$16,707,640	\$18,319,773	\$21,970,201	19.9%

Revenues Summary

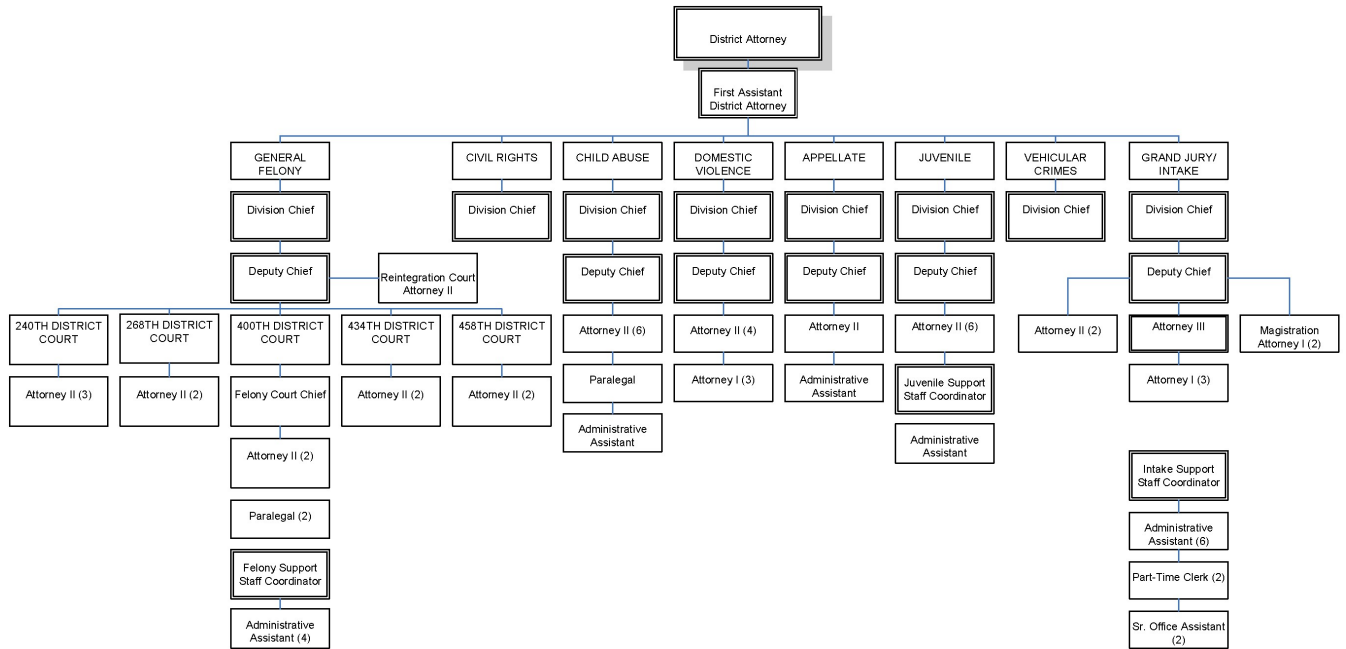
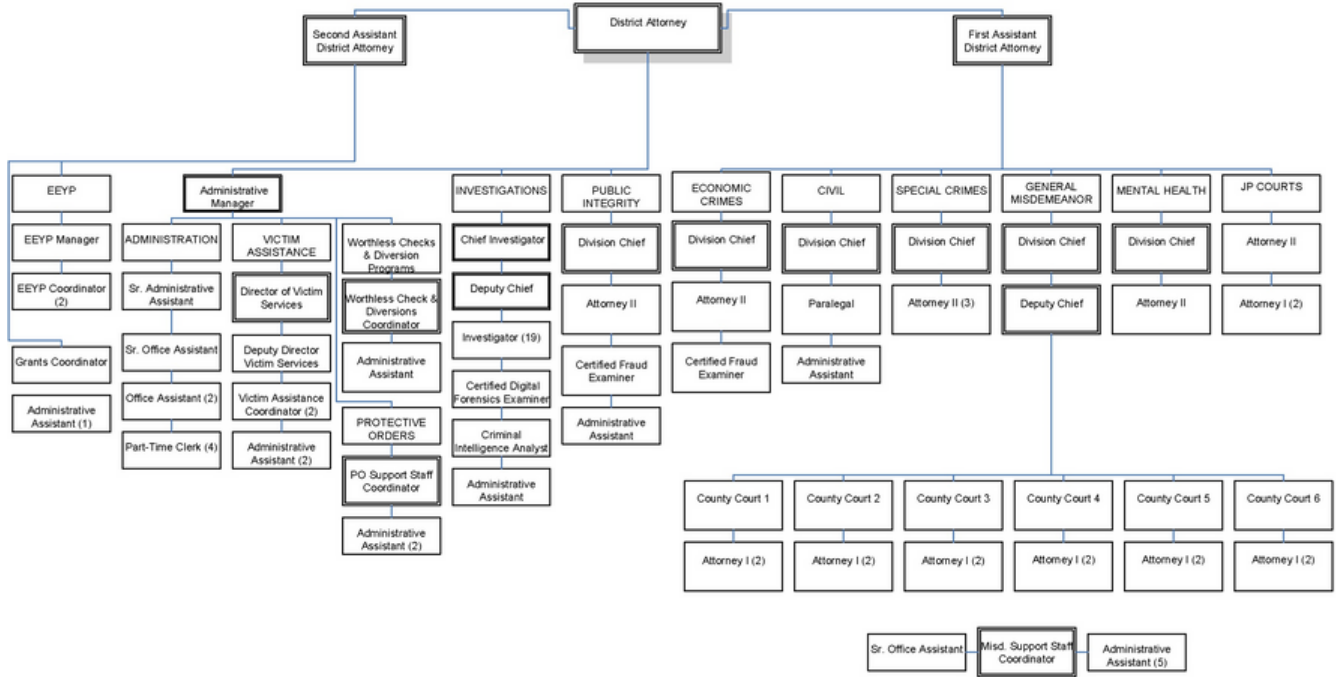
\$185,335
-\$14,378
 (-7.20% vs. prior year)



District Attorney Proposed and Historical Budget vs. Actual



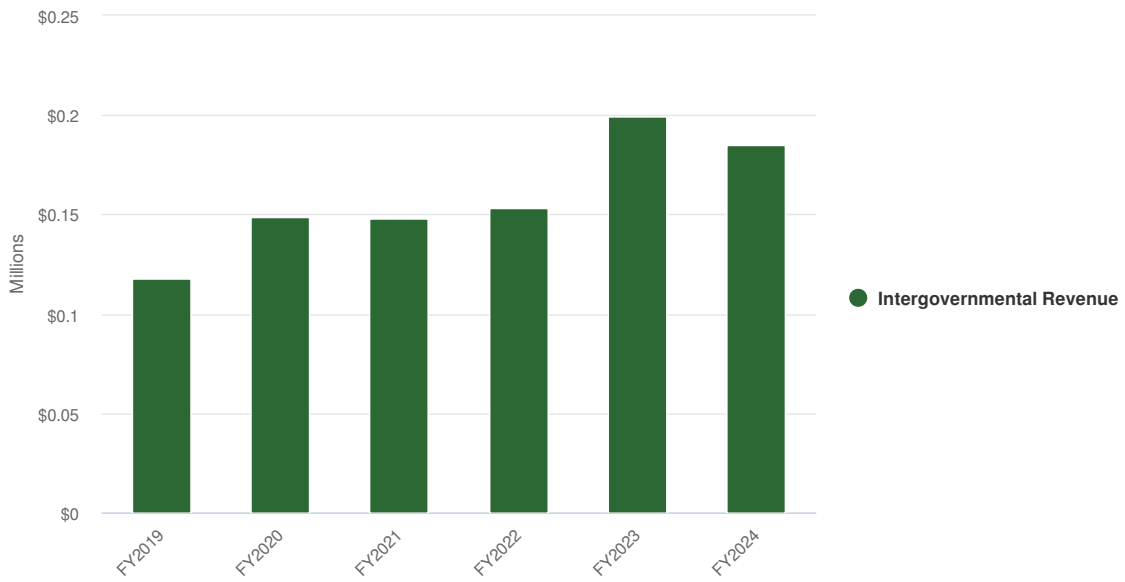
Organizational Chart



Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$181,701	\$199,713	\$185,335	-7.2%
Total Intergovernmental Revenue:	\$181,701	\$199,713	\$185,335	-7.2%
Total Revenue Source:	\$181,701	\$199,713	\$185,335	-7.2%



D.A. Federal Asset Forfeiture

Brian Middleton
District Attorney

Mission

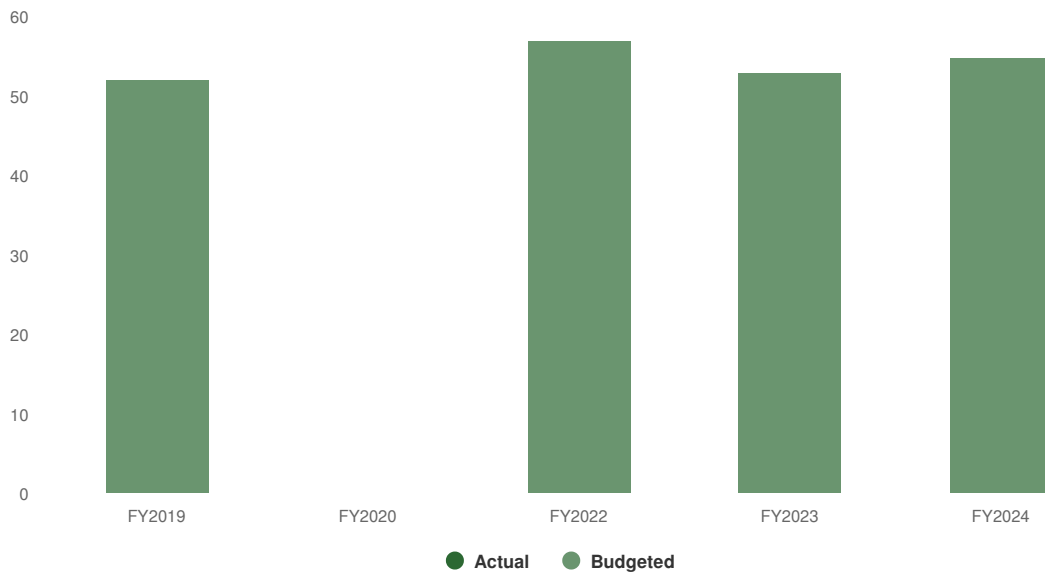
Goals

Performance Measures

Expenditures Summary

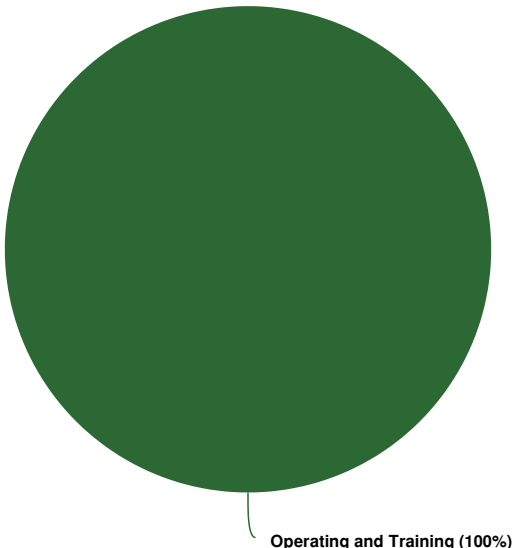
\$55 **\$2**
(3.77% vs. prior year)

D.A. Federal Asset Forfeiture Proposed and Historical Budget vs. Actual

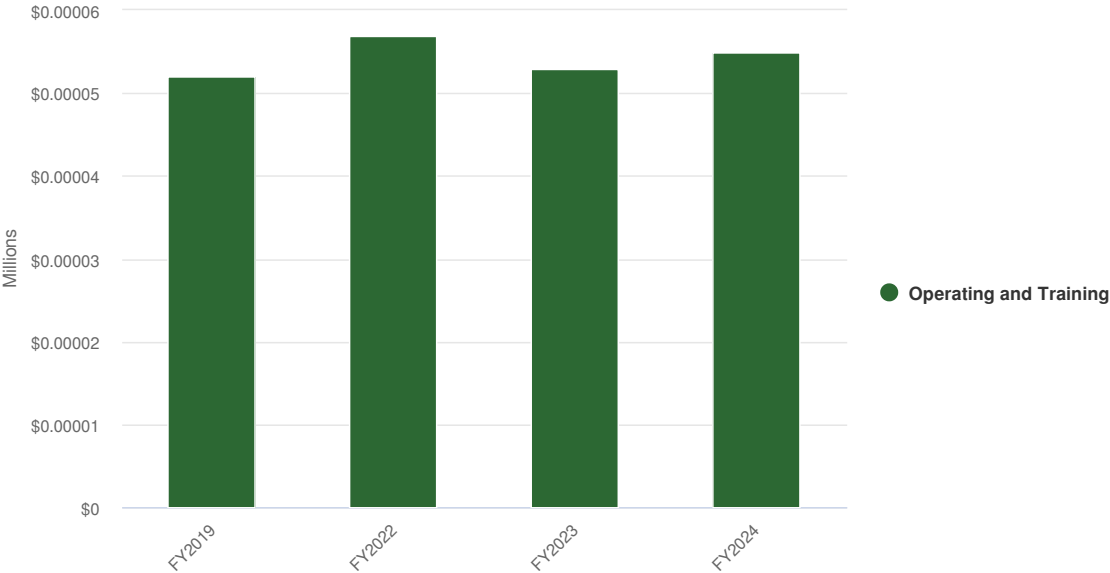


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Supplies & Maintenance	\$0	\$53	\$55	3.8%
Total Operating and Training:	\$0	\$53	\$55	3.8%
Total Expense Objects:	\$0	\$53	\$55	3.8%



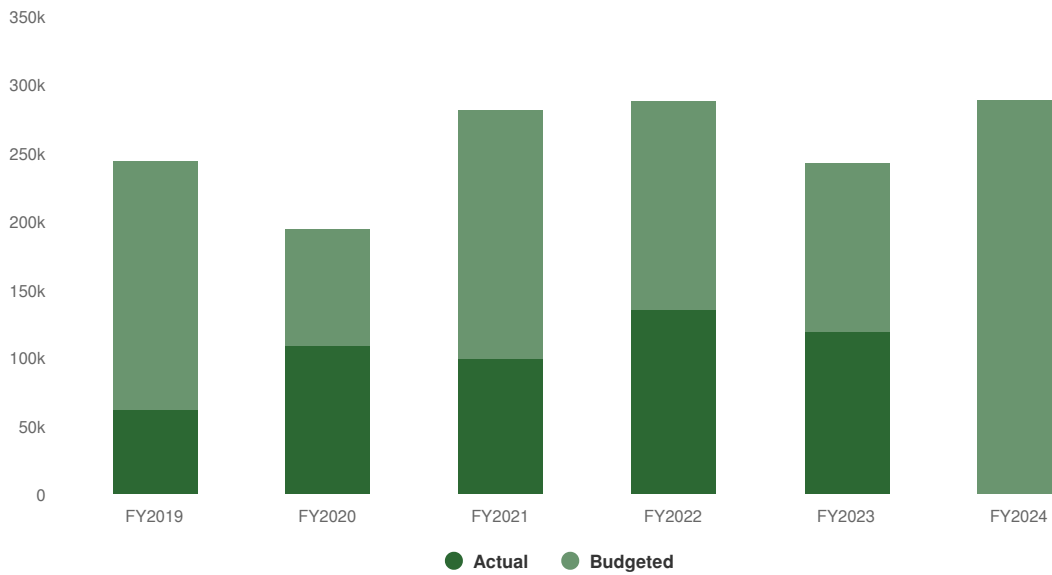
D.A. State Asset Forfeiture

Brian Middleton
District Attorney

Expenditures Summary

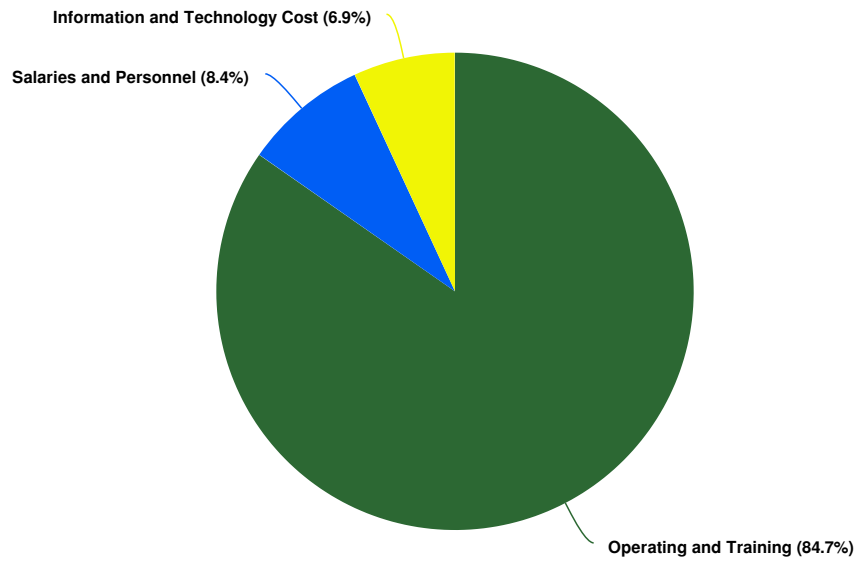
\$289,910 **\$46,232**
(18.97% vs. prior year)

D.A. State Asset Forfeiture Proposed and Historical Budget vs. Actual

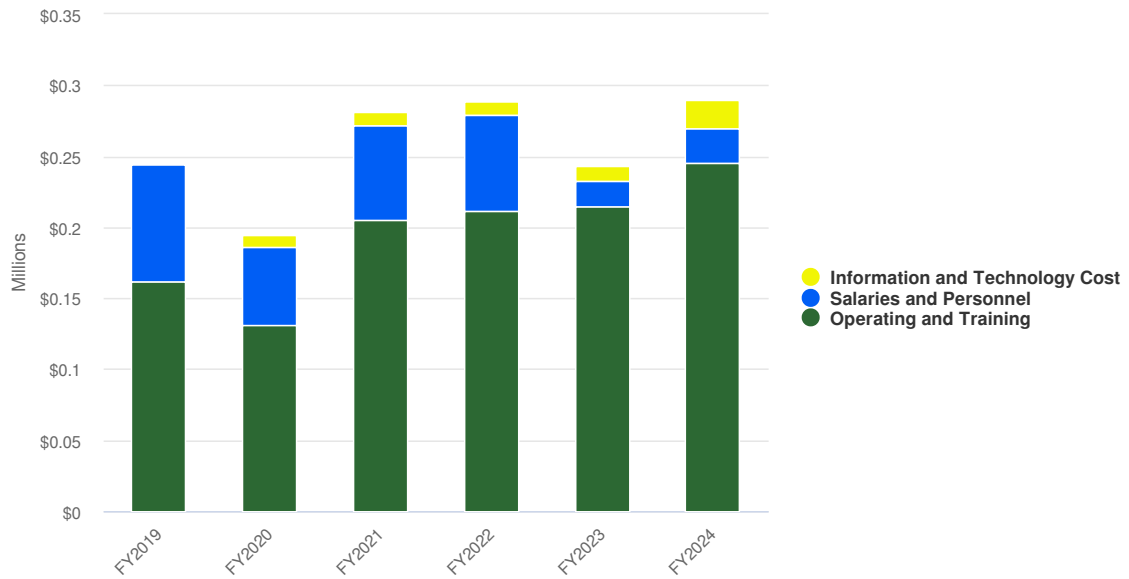


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$23,305	\$15,000	\$20,000	33.3%
Longevity	\$56			N/A
Payroll Taxes	\$1,713	\$1,148	\$1,530	33.3%
Retirement	\$3,263	\$1,961	\$2,620	33.6%
Workers Comp/Unemployment	\$550	\$150	\$200	33.3%
Total Salaries and Personnel:	\$28,888	\$18,258	\$24,350	33.4%
Operating and Training				
Fees	\$43,558	\$31,000	\$60,000	93.5%
Travel & Training	\$5,614	\$58,000	\$70,000	20.7%
Supplies & Maintenance	\$37,620	\$60,000	\$75,000	25%
Grant/Project Allocations	\$8,743			N/A
Property & Equipment	\$8,959	\$35,000	\$40,000	14.3%
Property/Casualty Allocation	\$1,540	\$420	\$560	33.3%
Contingency		\$30,000		N/A
Total Operating and Training:	\$106,035	\$214,420	\$245,560	14.5%
Information and Technology Cost				
Information Technology	\$0	\$11,000	\$20,000	81.8%
Total Information and Technology Cost:	\$0	\$11,000	\$20,000	81.8%
Total Expense Objects:	\$134,922	\$243,678	\$289,910	19%



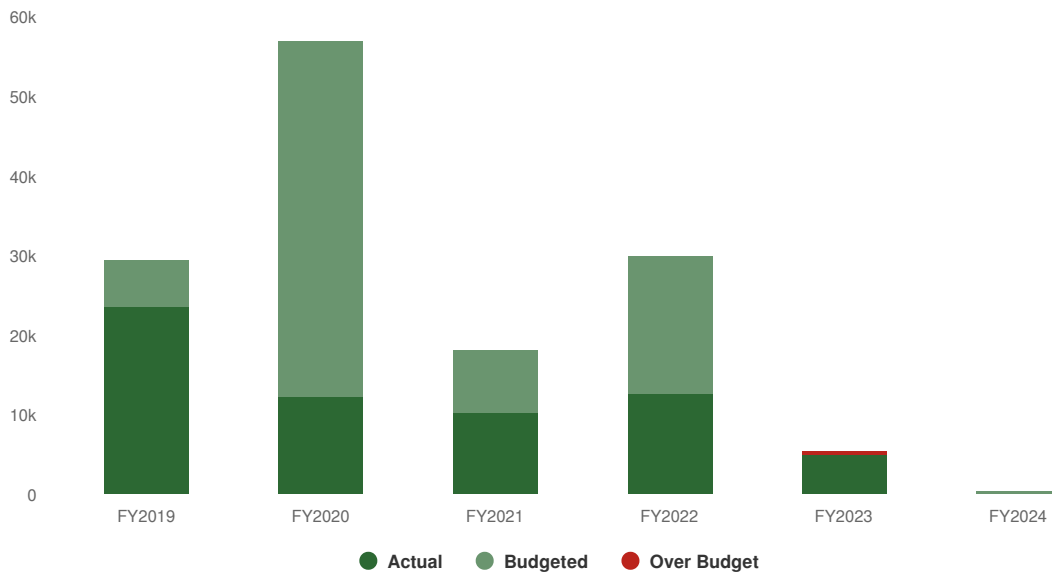
D.A. Bad Check Collections Fees

Brian Middleton
District Attorney

Expenditures Summary

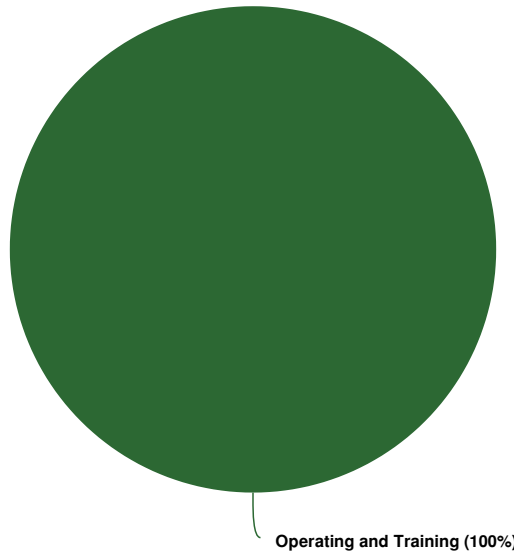
\$355 **-\$4,645**
(-92.90% vs. prior year)

D.A. Bad Check Collection Fees Proposed and Historical Budget vs. Actual

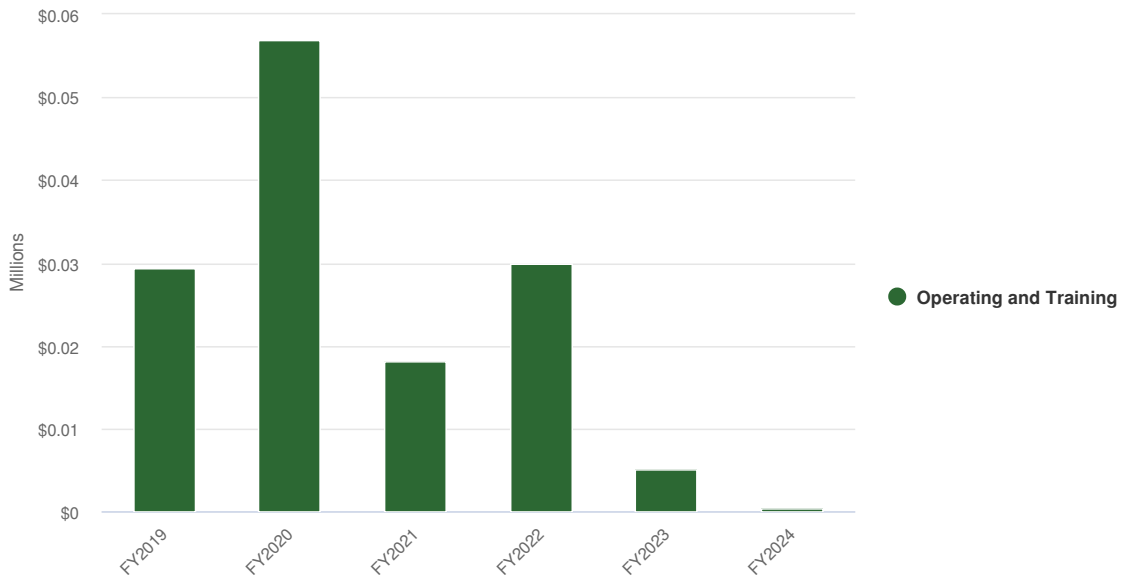


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

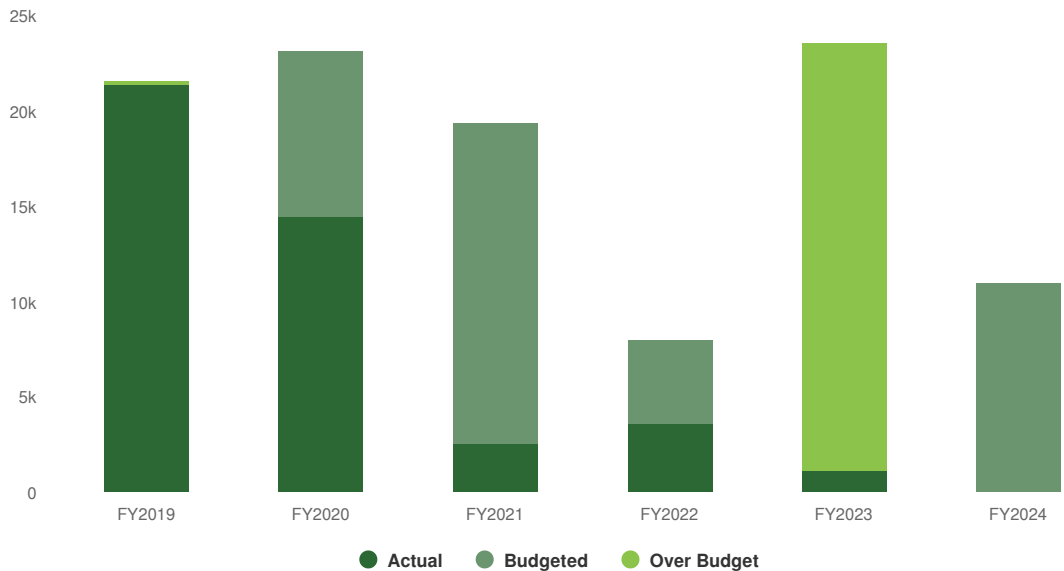


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$2,301	\$5,000		N/A
Travel & Training	\$8,944			N/A
Supplies & Maintenance	\$1,426		\$355	N/A
Total Operating and Training:	\$12,670	\$5,000	\$355	-92.9%
Total Expense Objects:	\$12,670	\$5,000	\$355	-92.9%

Revenues Summary

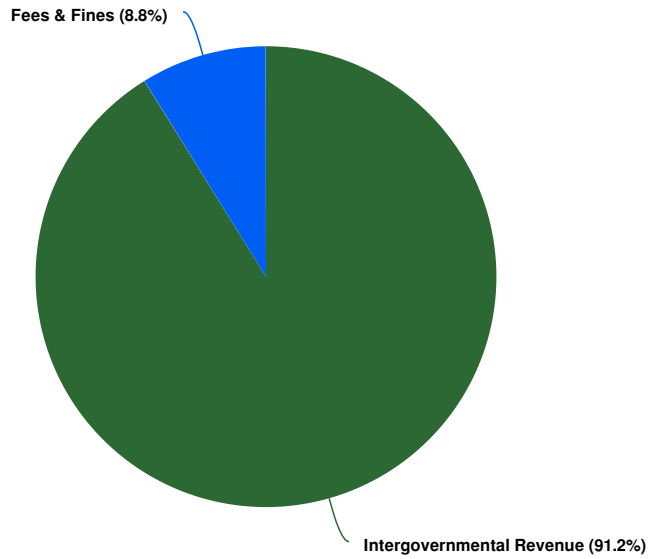
\$10,969
\$9,769
 (814.08% vs. prior year)

D.A. Bad Check Collection Fees Proposed and Historical Budget vs. Actual

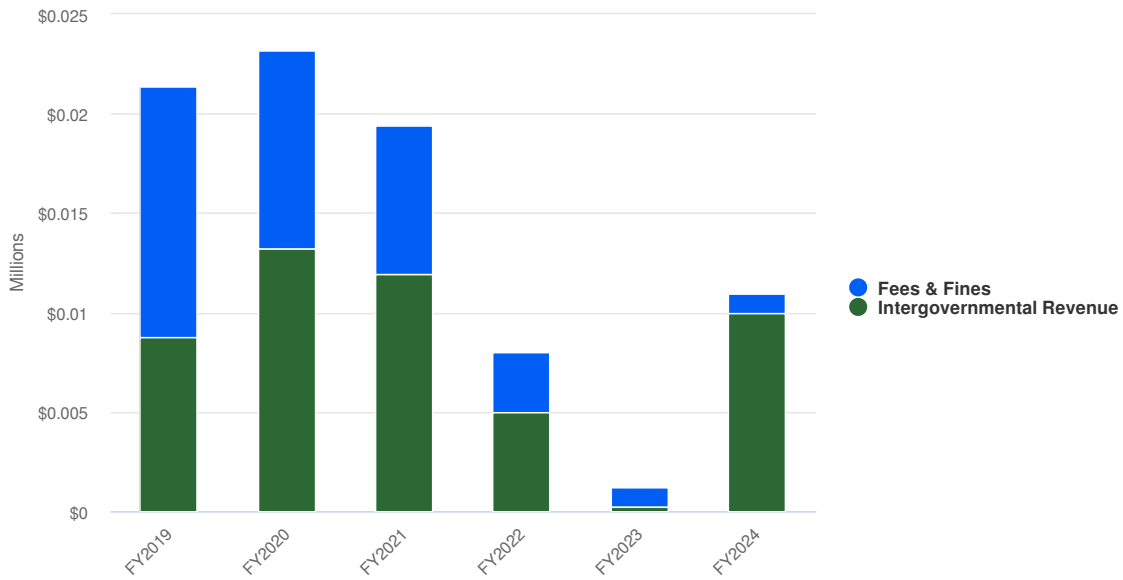


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



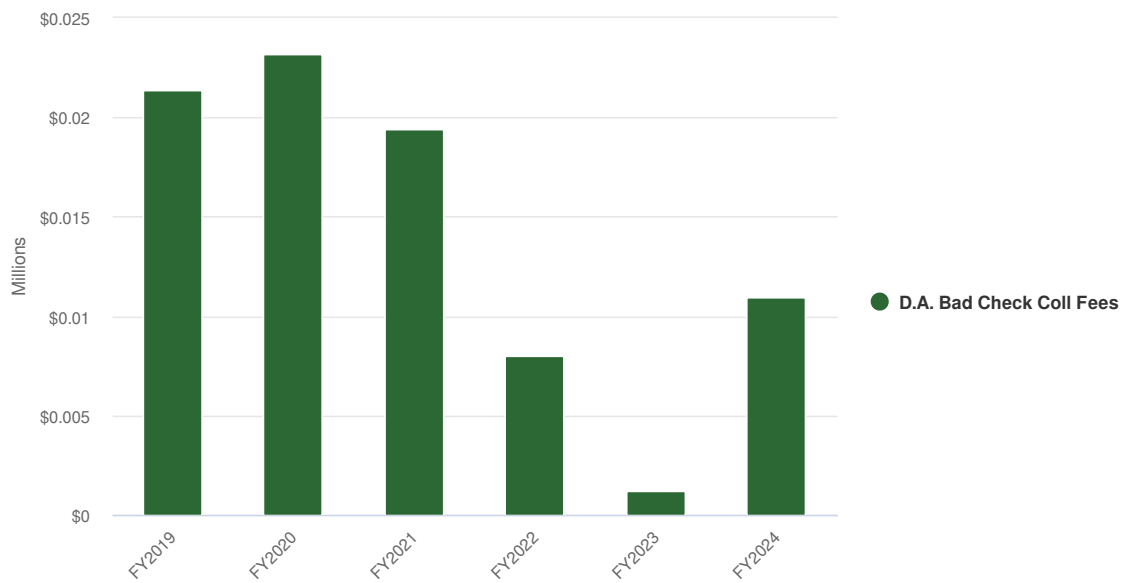
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Bad Check Fee	\$950	\$1,000	\$969	-3.1%
Total Fees & Fines:	\$950	\$1,000	\$969	-3.1%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Intergovernmental Revenue				
Reimb From State	\$2,651	\$200	\$10,000	4,900%
Total Intergovernmental Revenue:	\$2,651	\$200	\$10,000	4,900%
Total Revenue Source:	\$3,601	\$1,200	\$10,969	814.1%

Revenue by Department

Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Administration of Justice				
District Attorney				
D.A. Bad Check Coll Fees	\$3,601	\$1,200	\$10,969	814.1%
Total District Attorney:	\$3,601	\$1,200	\$10,969	814.1%
Total Administration of Justice:	\$3,601	\$1,200	\$10,969	814.1%
Total Revenue:	\$3,601	\$1,200	\$10,969	814.1%



District Clerk



Beverley McGrew Walker
District Clerk

Mission

The District Clerk's mission is to uphold the principles of integrity, efficiency, and accessibility in the administration of justice and public service. We strive to provide the highest standard of support to the Fort Bend County judiciary, legal professionals, and the community, ensuring transparent and accountable management of all court records and legal documentation.

DUTIES AND RESPONSIBILITIES

The specific duties and responsibilities of the District Clerk:

- **Record Keeping:** Maintaining accurate and up-to-date records of all court proceedings, including filing and indexing legal documents, case files, and other court records.
- **Jury Management:** Handling the selection and management of juries for trials, including the issuance of summons, orienting jurors, and maintaining records related to jury selection.
- **Financial Management:** Managing the budget and financial resources of the District Clerk's Office, including processing fees, fines, and other financial transactions related to court proceedings.
- **Public Service:** Providing information and assistance to the public, attorneys, and other stakeholders regarding court procedures, legal documentation, and other relevant inquiries.
- **Technology Integration:** Implementing and managing technological systems for case management, electronic filing, and other digital solutions to enhance the efficiency and accessibility of court operations.
- **Legal Document Processing:** Accepting and processing legal filings, including petitions, motions, and other legal documents, while ensuring compliance with relevant legal requirements and procedural guidelines.
- **Courtroom Support:** Providing support during court proceedings, such as organizing and maintaining court records, administering oaths, and assisting judges and attorneys as needed.
- **Clerical and Administrative Support:** Supervising and managing clerical staff, overseeing daily office operations, and ensuring the efficient functioning of the District Clerk's Office.
- **Compliance and Reporting:** Ensuring compliance with all relevant laws, regulations, and court procedures, and preparing and submitting reports to 25+ agencies as required by the court or other governing authorities.

Goals

1. To implement a District Clerk Contact Center that allows the constituents of Fort Bend County to utilize greater efficiency and satisfaction utilizing new features to access our office such as online chat, interactive voice response, call recording, and customer service surveys.
2. To implement collections of outstanding court ordered fees and fines to reduce the number of overdue financial balances in court cases.
3. To implement the selling of money orders on-site for passport execution fees that will allow convenience for our passport customers and provide a one-stop service, saving the applicants the time and effort required to obtain money orders from other resources.
4. To implement an E-Certify automated online digital certification service for court records through a secure web portal 24 hours a day. The users will be allowed to view their case online and obtain certified un-redacted copies instantly with a secured login.
5. To expand our passport operations by opening our Sienna Annex location 5 days a week to allow the citizens of Fort Bend County to apply for a passport.
6. To ensure quality customer service by training our employees to prioritize quality assurance that demonstrates respect and dignity to the public at our front counter, on the telephone, in our passport office, in the jury assembly room and during online office chats.
7. To continue 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 Fort Bend County.
8. 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	2022 Actuals	2023 Actuals	2024 Projected
Number of Passport applications processed	20,520	24,420	28,320
Fee collected*	\$851,995	\$ 1,037,913	\$ 1,223,831
Average time per application**	15 min	15 min	15 min
Number of Certified Passport Acceptance Agents Dedicated to Passports	6	6	8
Number of Certified Passport Acceptance Agents***	80	77	82

* Fees Collected include the Execution Fees, Copy Fees, and Passport Photo Fees.

** Time varies based on complexity of each applicant's application.

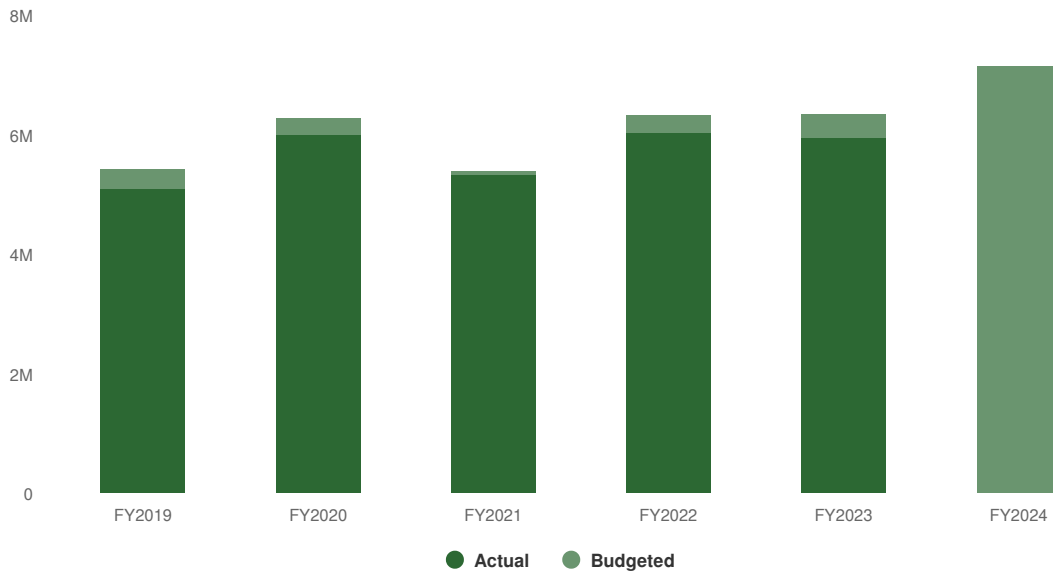
***During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents to handle the increase in applicants. In order to accommodate the growing number of passport applications our office is processing,

we have increased the number of certified passport acceptance agents.

Expenditures Summary

\$7,157,510
\$783,516
(12.29% vs. prior year)

District Clerk Proposed and Historical Budget vs. Actual



The District Clerk's FY 2024 is due to an increase in personnel.

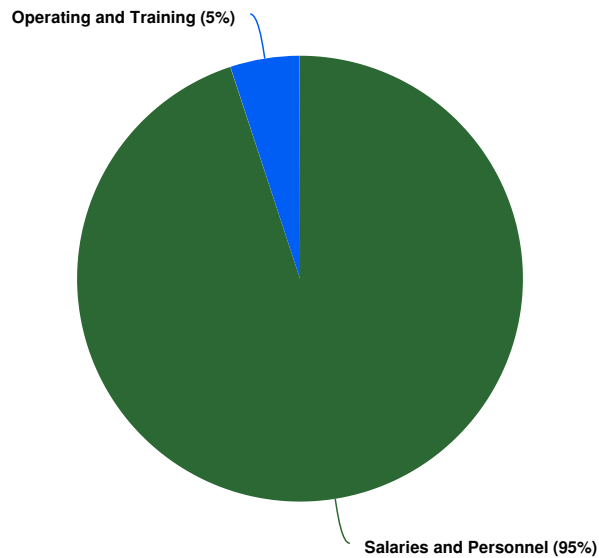


The District Clerk's office approved positions are the 4 new positions, 4 positions that were previously funded by ARPA. and 3 positions will remain ARPA funded for 1 more year.

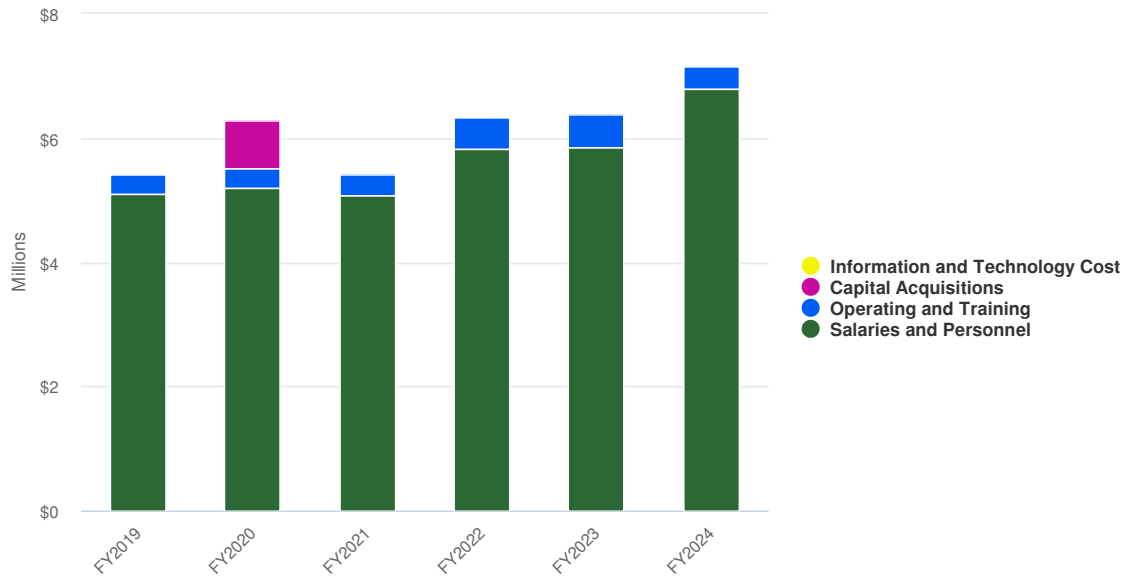
- The 3 Passport Clerks were approved to be used to operate and extend hours at the Sienna location.
- A Manager of Operations was approved to assist in managing, reviewing, evaluating and to direct procedures and objectives within the office.
- The 2 Passport Clerks that were previously ARPA funded positions are to continue to assist the Richmond office in processing passport applications as the need is still relevant.
- The 2 Jury Clerks that were previously ARPA funded positions are to continue to assist the Jury Department to process jurors when requested by District, County and Justice of the Peace Judges to accommodate an aggressive jury trial schedule. These positions are still needed as the Jury Trial Schedule is still very aggressive with jury trials scheduled twice a week (morning & afternoon) in order to accommodate summoning approximately 10,000 jurors per month.
- The 3 Associate Judge Clerks positions will remain as ARPA funded positions to assist the District Clerk with the workload added to the criminal and civil departments. Initiating cases, accepting documents via e-file and email, processing documents via workflow queues, scanning documents into our case management system, issuance of service documents, quality checking documents before destruction, assisting the public with general questions, attending court dockets/trials, swear in defendants/ witnesses, emailing time sensitive documents to the Fort Bend County Jail and other entities, process and report all dispositions.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,542,766	\$3,585,102	\$4,271,404	19.1%
Temporary Or Part-Time	\$88,497	\$113,100	\$113,709	0.5%
Overtime	\$187	\$500	\$500	0%
Longevity	\$24,973	\$28,940	\$30,813	6.5%
Payroll Taxes	\$269,467	\$288,531	\$342,485	18.7%
Retirement	\$482,853	\$492,954	\$586,477	19%
Insurance - Group	\$1,271,900	\$1,291,650	\$1,406,100	8.9%
Workers Comp/Unemployment	\$37,198	\$37,716	\$44,769	18.7%
Total Salaries and Personnel:	\$5,717,841	\$5,838,493	\$6,796,257	16.4%
Operating and Training				
Fees	\$25,406	\$171,822	\$55,321	-67.8%
Travel & Training	\$14,544	\$17,583	\$18,286	4%
Supplies & Maintenance	\$141,159	\$236,992	\$159,972	-32.5%
Property & Equipment	\$19,678		\$2,320	N/A
Property/Casualty Allocation	\$104,155	\$105,606	\$125,354	18.7%
Total Operating and Training:	\$304,942	\$532,003	\$361,253	-32.1%
Information and Technology Cost				
Information Technology	\$25,597	\$3,498		N/A

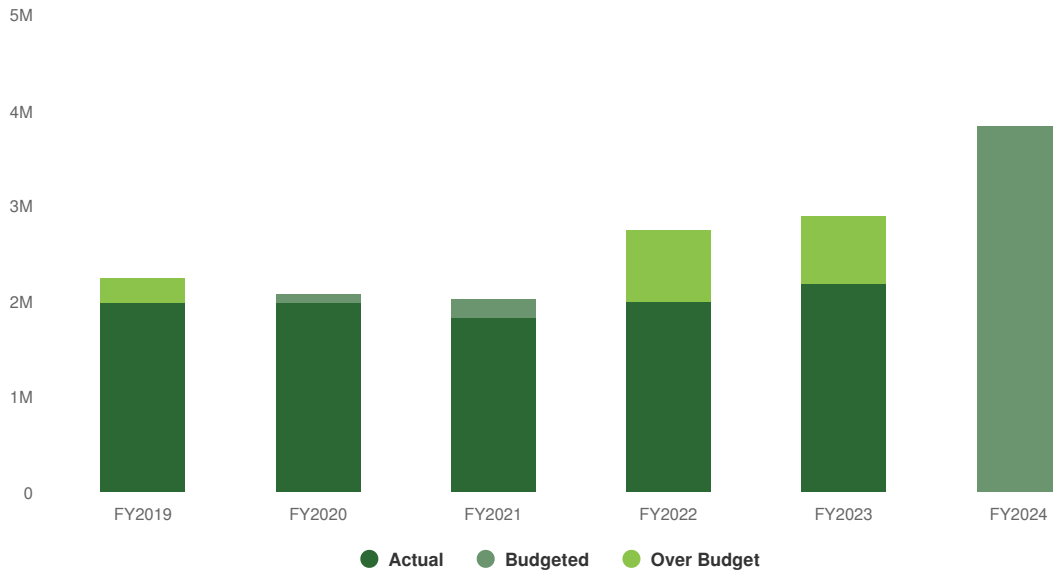


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$25,597	\$3,498		N/A
Total Expense Objects:	\$6,048,380	\$6,373,994	\$7,157,510	12.3%

Revenues Summary

\$3,832,154 **\$1,654,183**
 (75.95% vs. prior year)

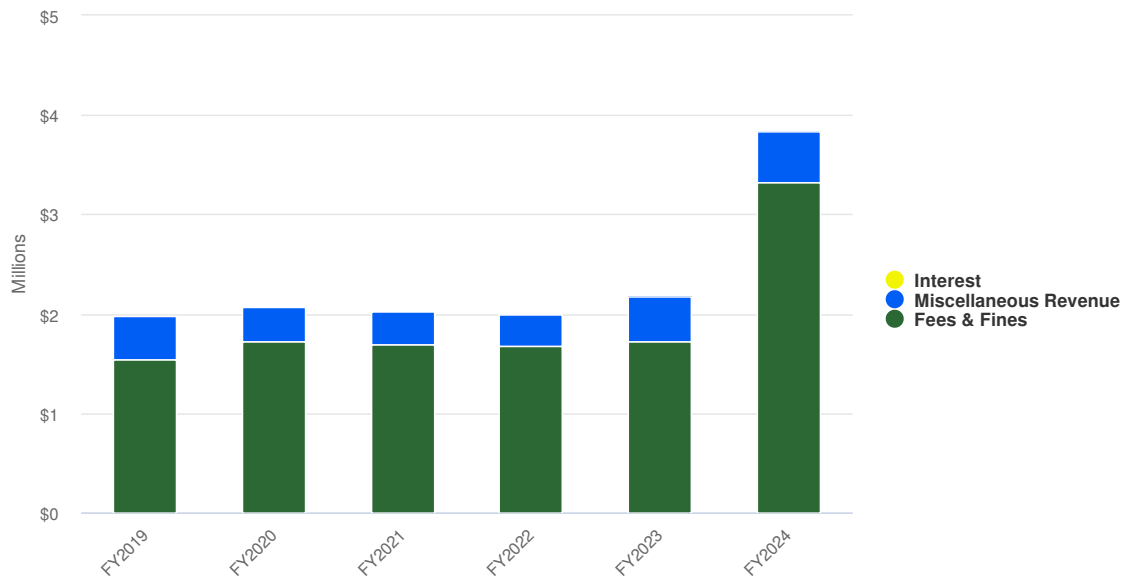
District Clerk Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$53,088	\$58,352	\$54,150	-7.2%
Constable Pct. 2	\$39,187	\$50,654	\$39,971	-21.1%
Constable Pct. 3	\$29,863	\$34,990	\$30,461	-12.9%
Constable Pct. 4	\$62,701	\$60,734	\$63,955	5.3%
Court Reporter Service Fund	\$150,763		\$378,766	N/A
Specialty Court - County	\$9,531		\$16,985	N/A
District Attorney	\$24,555	\$22,448	\$25,046	11.6%
District Clerk	\$1,155,227	\$1,303,518	\$1,178,332	-9.6%
Dispute Resolution	\$116,629	\$107,416	\$118,961	10.7%
Court Appellate Fees	\$38,816	\$35,786	\$39,592	10.6%
Jury Fees	\$15,920	\$23,917	\$16,238	-32.1%
Jury Fees - County	\$59,957		\$151,147	N/A
Sheriff'S Department	\$31,321	\$28,404	\$31,947	12.5%
Clerk of the Court Account	\$328,628		\$826,839	N/A
Court Facility Fee	\$119,154		\$300,938	N/A
Language Access	\$17,874		\$45,142	N/A
Total Fees & Fines:	\$2,253,215	\$1,726,219	\$3,318,470	92.2%
Interest				
Interest Earned	\$473	\$175	\$483	176%
Total Interest:	\$473	\$175	\$483	176%
Miscellaneous Revenue				



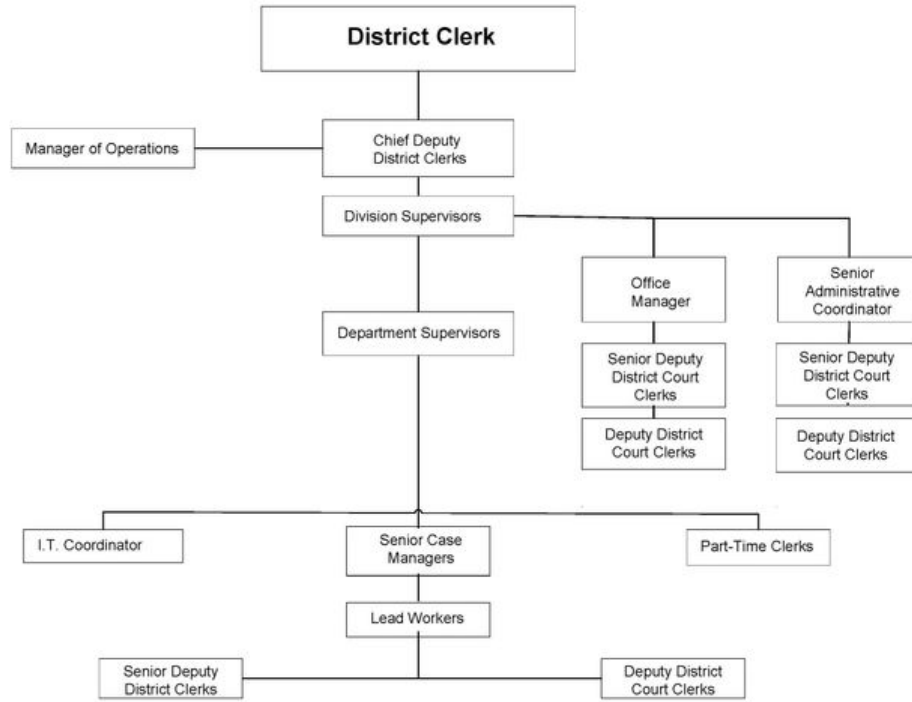
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Attorney'S Fees Reimburse.	\$2,388	\$2,343	\$2,436	4%
Miscellaneous Revenue	\$500,750	\$449,234	\$510,765	13.7%
Total Miscellaneous Revenue:	\$503,138	\$451,577	\$513,201	13.6%
Total Revenue Source:	\$2,756,826	\$2,177,971	\$3,832,154	76%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100450100 - District Clerk						
	District Clerk	J00004	ELECTED	G00	1.00	1.00
	Deputy District Court Clerk	J102033	GEN	102	22.00	22.00
	Senior Deputy District Court Clerk	J103041	GEN	103	29.00	29.00
	Lead Worker	J104017	GEN	104	3.00	3.00
	Office Manager	J104026	GEN	104	1.00	1.00
Full Time Positions	IT Coordinator	J104048	GEN	104	1.00	1.00
	Senior Case Manager	J105056	GEN	105	4.00	4.00
	Department Supervisor	J106049	GEN	106	8.00	8.00
	Sr. Administrative Coordinator	J106062	GEN	106	1.00	1.00
	Division Supervisor	J107040	GEN	107	6.00	6.00
	Chief Deputy District Clerk	J111014	GEN	111	2.00	2.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	3.60	5.00
Grants/Contracts/Other Positions	Deputy District Court Clerk	J102033	GEN	102	4.00	4.00
	Department Supervisor	J106049	GEN	106	1.00	1.00
New Positions	Deputy District Court Clerk	J102033	GEN	102	7.00	7.00
	Manager of Operations	J108GEN	GEN	108	1.00	1.00
100450100 - District Clerk Total Positions					94.60	96.00



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

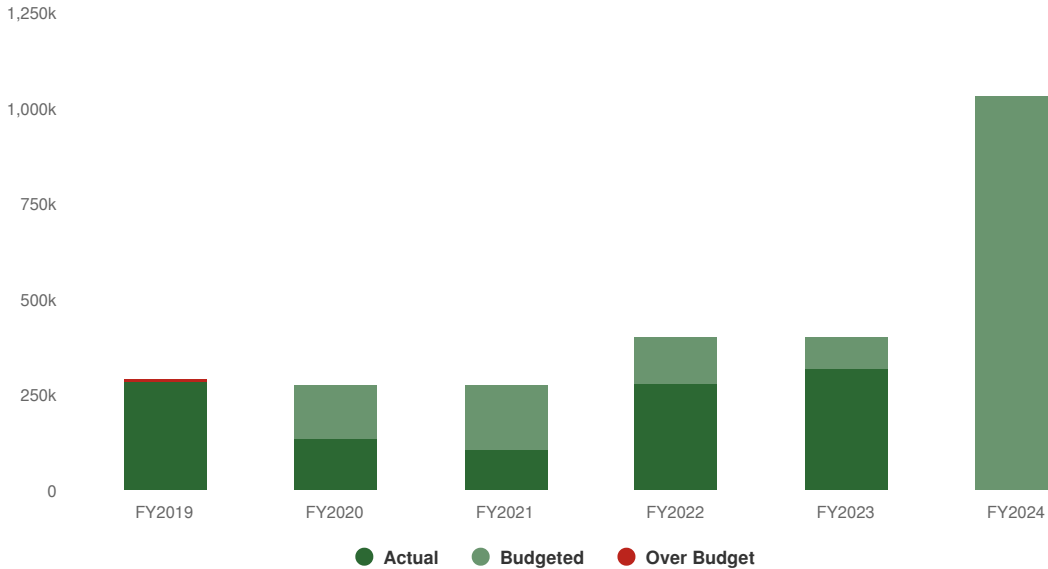
Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Distribution of Budgeted Funds			
# of District Court	7 out of 8	8 out of 8	8 out of 8
# of County Courts at Law	5 out of 6	6 out of 6	6 out of 6

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.

\$1,032,500
\$632,500
(158.13% vs. prior year)

District Clerk Jury Payments Proposed and Historical Budget vs. Actual

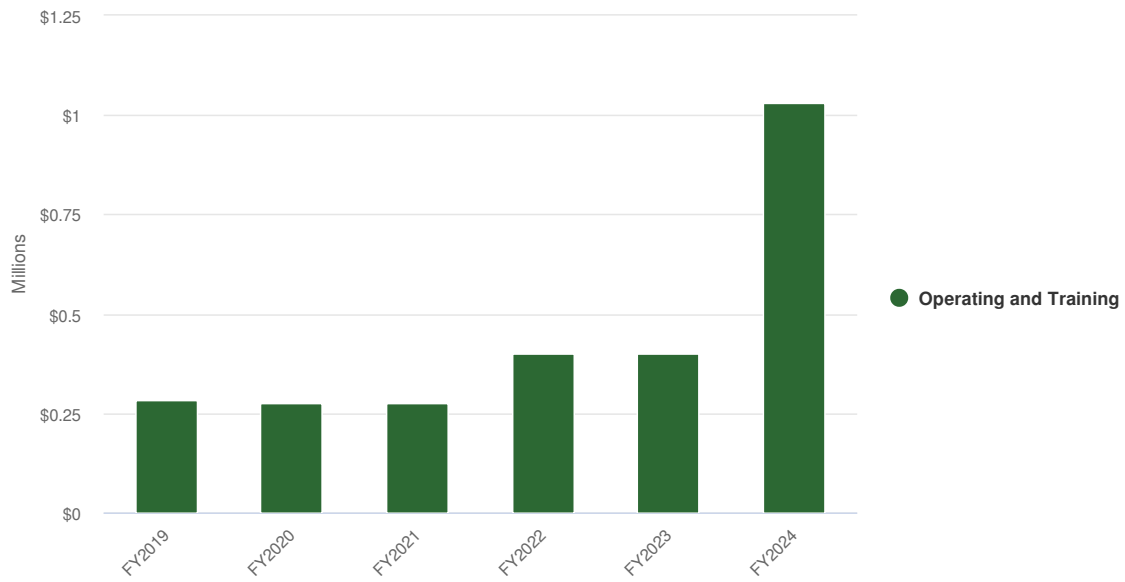


District Clerk Jury Payment FY 2024's budget increase is due to new legislation that increases Jury Duty pay. There are items that were previously included in the District Clerk's budget and have now been reallocated to the Jury Payment budget.

Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$278,708	\$400,000	\$946,000	136.5%
Supplies & Maintenance			\$86,500	N/A
Total Operating and Training:	\$278,708	\$400,000	\$1,032,500	158.1%
Total Expense Objects:	\$278,708	\$400,000	\$1,032,500	158.1%



District Judge Fees/Services

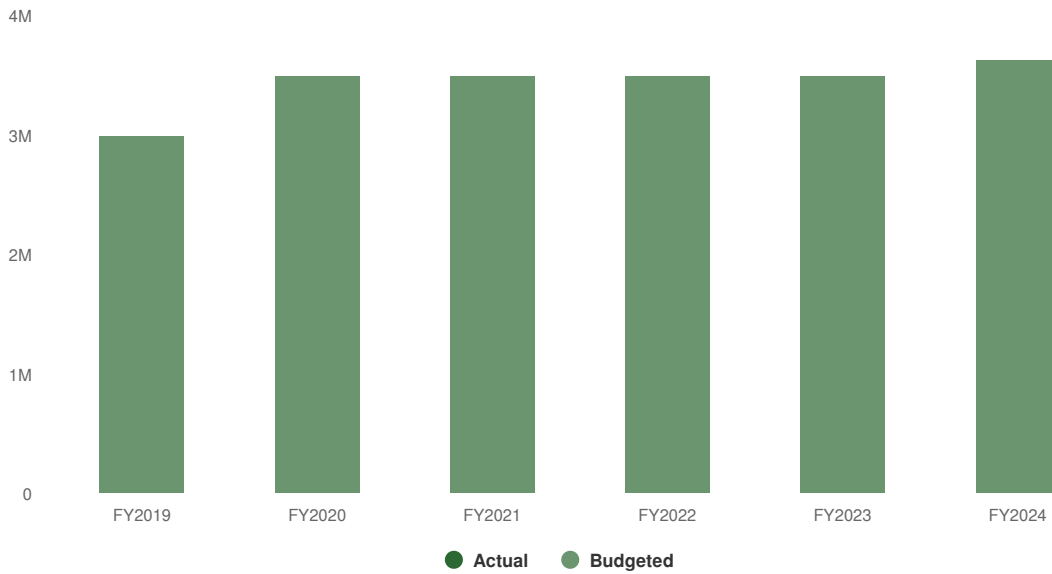
Ed Sturdivant
County Auditor

As the courts exhaust fees in their individual budget, funds can be replenished from District Judge Fees and Services.

Expenditures Summary

\$3,630,162 **\$130,162**
(3.72% vs. prior year)

District Judge Fees/Services Proposed and Historical Budget vs. Actual

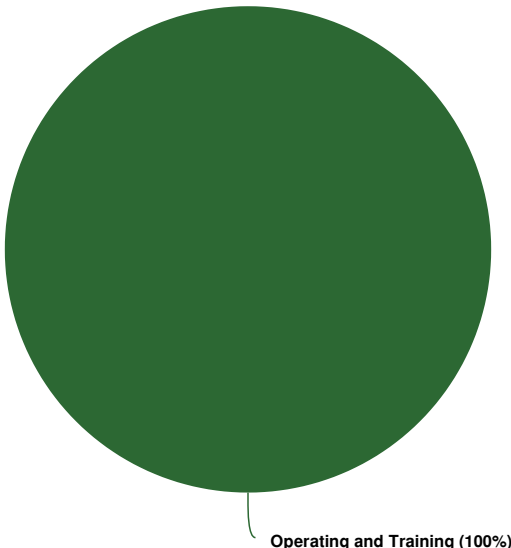


Funds adopted in this department are distributed between the District Courts and County Courts at Law to cover any Attorney Fees/Services that occurred during the Fiscal Year..

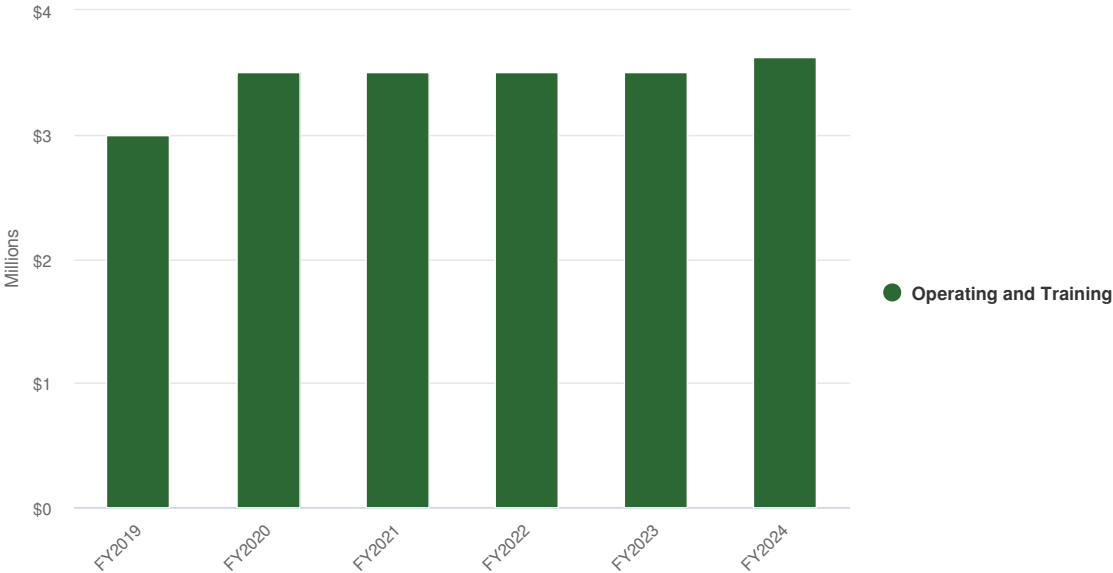


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$0	\$3,500,000	\$3,630,162	3.7%
Total Operating and Training:	\$0	\$3,500,000	\$3,630,162	3.7%
Total Expense Objects:	\$0	\$3,500,000	\$3,630,162	3.7%



E.N.D Program

Chad Bridges
458th 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	2022 Actuals	2023 Actuals	2024 Projected
COURT MANAGEMENT OF:			
Active Pending Cases	48	91	115
Graduates/Dismissal	57	31	62
No Probable Cause/Rejected on Intake	7	177	200
Assigned to District Court (Drug Court or Home Court)	28	30	45
Pretrial Diversions	**	31	62
Deferred Adjudications	**	0	3
Straight Probation	**	0	0

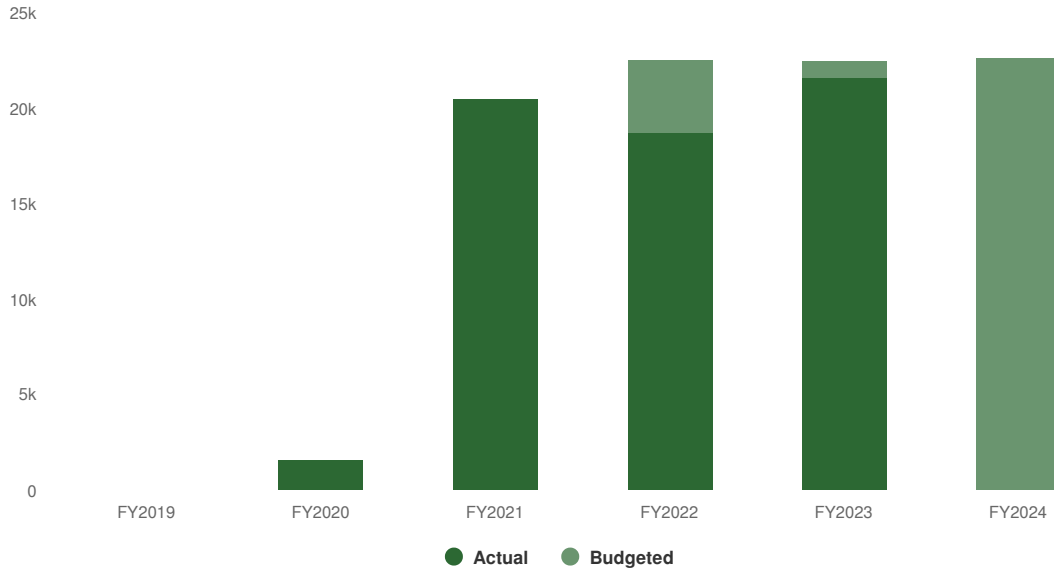
** Reassessment of the Performance Measures and revised reporting processes are being reviewed for the next reporting period.

Expenditures Summary



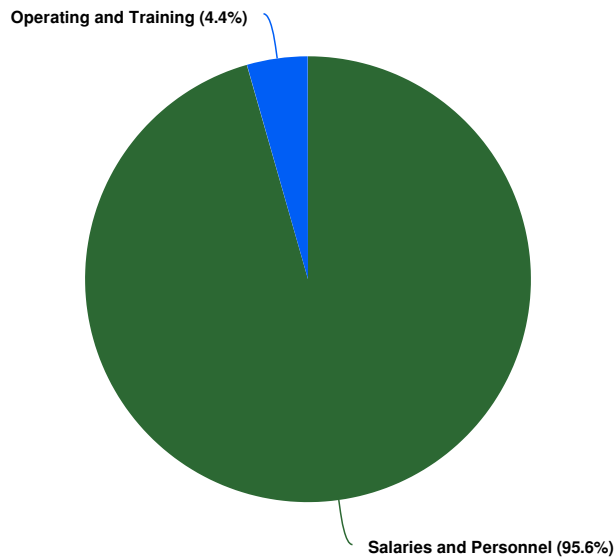
\$22,605 **\$90**
 (0.40% vs. prior year)

E.N.D Program Proposed and Historical Budget vs. Actual

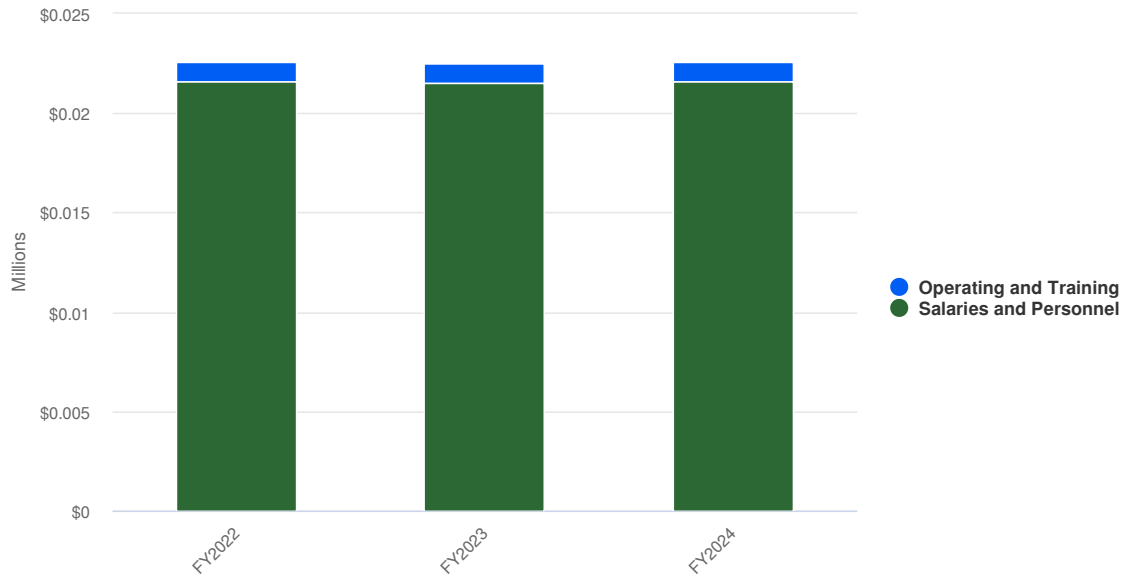


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



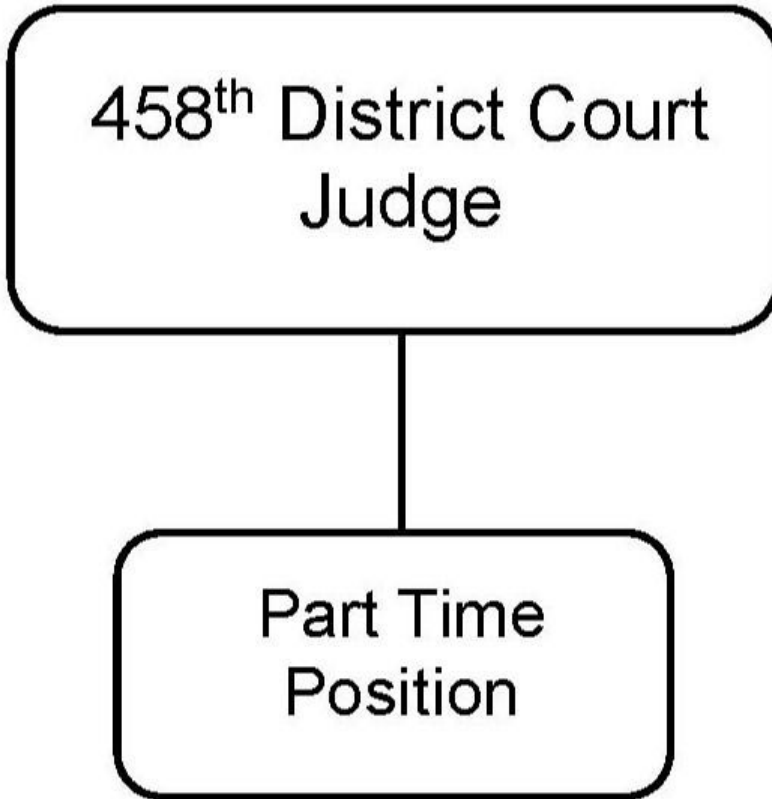
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Temporary Or Part-Time	\$14,646	\$17,680	\$17,748	0.4%
Payroll Taxes	\$1,121	\$1,353	\$1,358	0.4%
Retirement	\$1,938	\$2,311	\$2,325	0.6%
Workers Comp/Unemployment	\$177	\$177	\$177	0.1%
Total Salaries and Personnel:	\$17,882	\$21,520	\$21,608	0.4%
Operating and Training				
Fees	\$296			N/A
Supplies & Maintenance	\$0	\$500	\$500	0%
Property/Casualty Allocation	\$495	\$495	\$497	0.4%
Total Operating and Training:	\$791	\$995	\$997	0.2%
Total Expense Objects:	\$18,672	\$22,515	\$22,605	0.4%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555108 - END Program						
	Part-Time Positions Part-Time Position	J00000	PT-TEMP	G00	0.42	1.00
100555108 - END Program Total 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

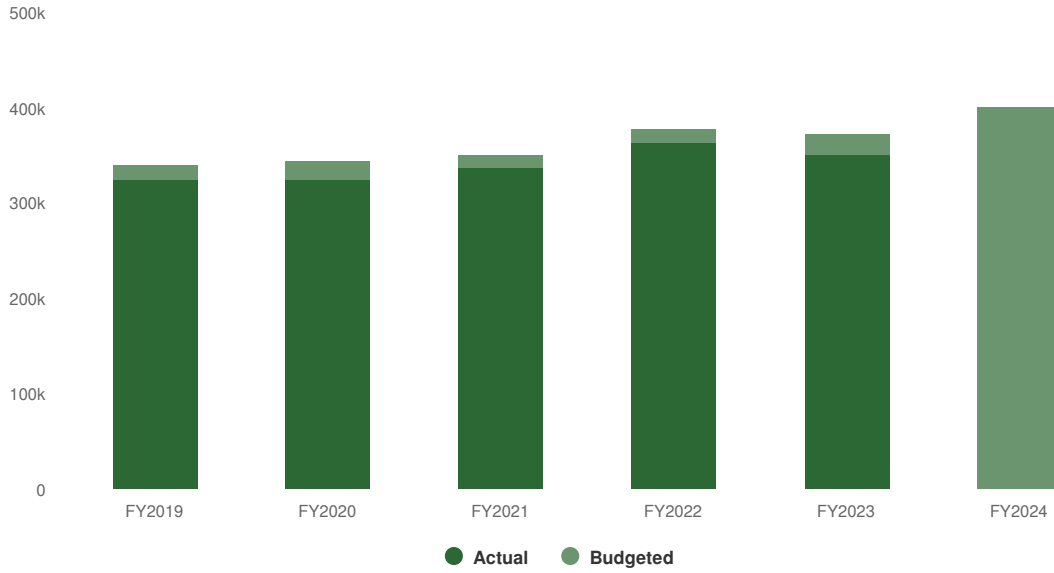
Performance Measures	2022 Actuals	2023 Estimated	2024 Projected
FELONY CASES			
Felony Charges Disposed (from OCA report)	3,386	3,400	3,400
Felony Cases Paid	2,293	2,600	2,900
% Felony Charges Defended w/ Appointed Counsel	68%	76%	85%
MISDEMEANOR CASES			
Misdemeanor Charges Disposed (from OCA report)	4,694	4,500	4,400
Misdemeanor Cases Paid	2,051	2,200	2,400
% Misdemeanor Charges Defended w/ Appointed Counsel	44%	49%	55%
JUVENILE CASES			
Juvenile Charges Disposed (From OCA report)	286	320	340
Juvenile Cases Paid	155	200	200

Expenditures Summary

\$401,612 **\$29,284**
(7.87% vs. prior year)

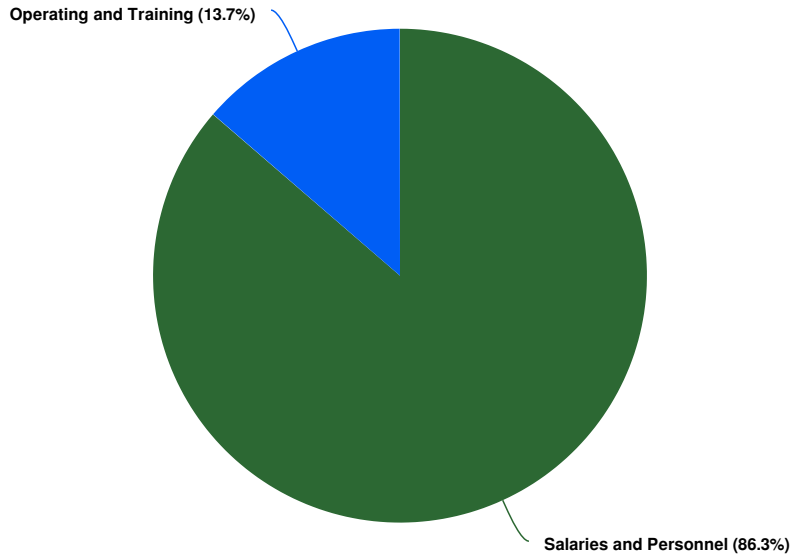


Indigent Defense Program Proposed and Historical Budget vs. Actual

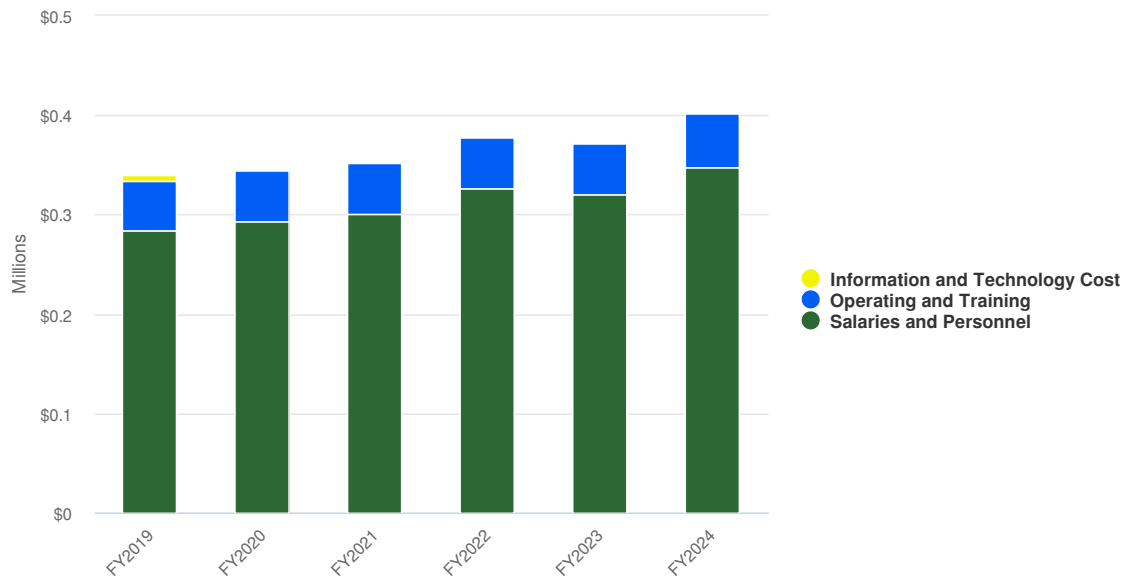


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



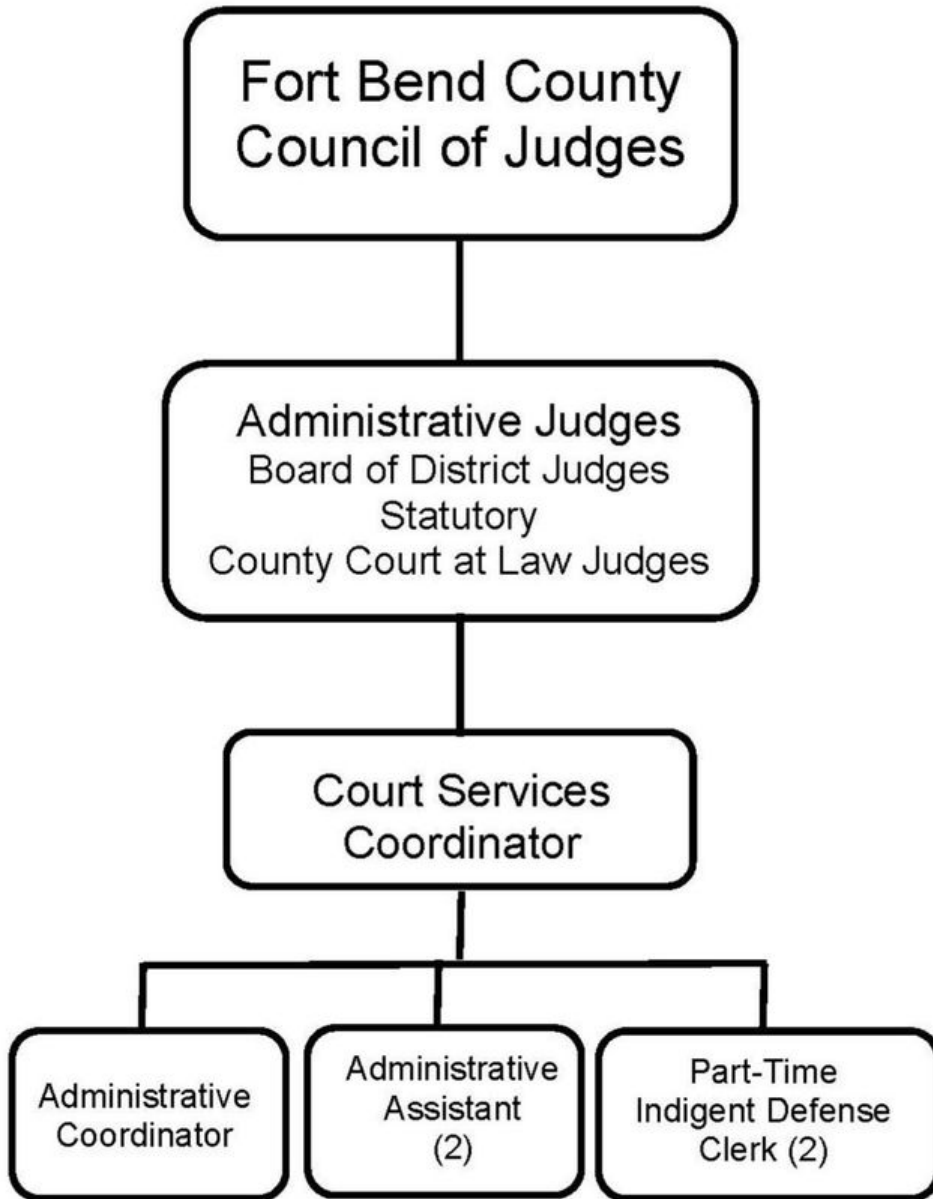
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$194,053	\$195,935	\$211,924	8.2%
Temporary Or Part-Time	\$8,371	\$10,440	\$16,293	56.1%
Longevity	\$2,524	\$2,765	\$2,891	4.6%
Payroll Taxes	\$15,038	\$15,999	\$17,680	10.5%
Retirement	\$27,037	\$27,335	\$30,275	10.8%
Insurance - Group	\$64,400	\$65,400	\$65,400	0%
Workers Comp/Unemployment	\$2,151	\$2,091	\$2,311	10.5%
Total Salaries and Personnel:	\$313,574	\$319,965	\$346,774	8.4%
Operating and Training				
Fees	\$42,739	\$45,155	\$46,961	4%
Supplies & Maintenance	\$738	\$1,352	\$1,406	4%
Property/Casualty Allocation	\$6,022	\$5,856	\$6,471	10.5%
Total Operating and Training:	\$49,499	\$52,363	\$54,838	4.7%
Total Expense Objects:	\$363,073	\$372,328	\$401,612	7.9%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100555101 - Indigent Defense Program						
Full Time Positions	Court Services Coordinator	J106039	GEN	106	1.00	1.00
	Assistant Coordinator	J104GEN	GEN	104	1.00	1.00
	Administrative Assistant	J103038	GEN	103	2.00	2.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.44	2.00
100555101 - Indigent Defense Program Total Positions					4.44	6.00

Organizational Chart



Justice of the Peace Precinct 1, Place 1



Judge Kelly N. Crow
Justice of the Peace Pct 1, PI 1

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

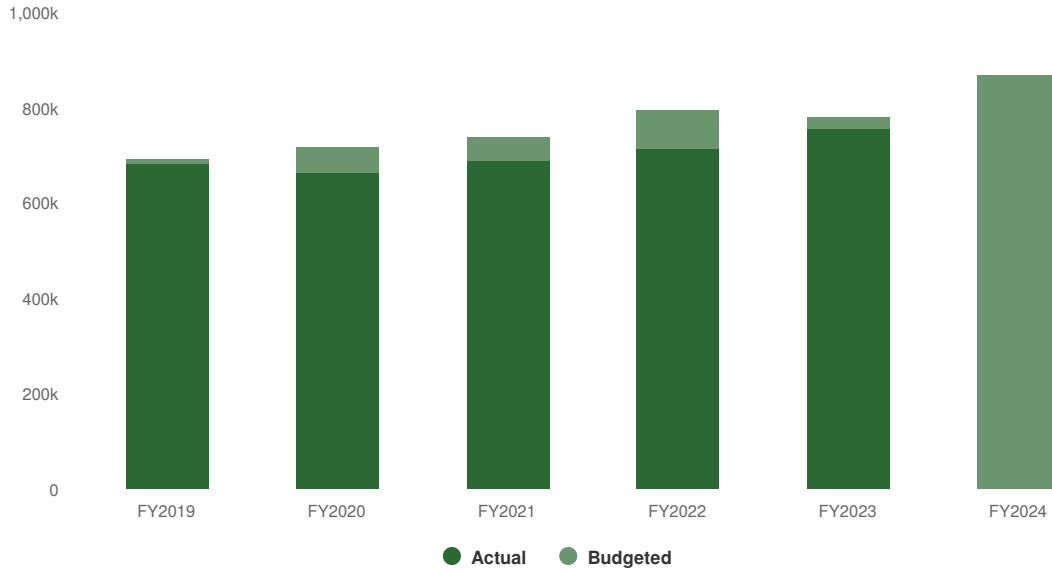
PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Number of new criminal cases filed	10,042	10,777	10,900
Number of new civil cases filed	1,324	1,526	1,535
Number of civil cases disposed	1,989	1,810	1,900
Number of criminal cases disposed	7,657	10,132	10,200
Arrest Warrants issued	537	2,151	1,780
Juvenile Activity:			
Failure to Attend School	93	23	25
Other Activity:			
Driver's License Suspension Hearings	6	0	0
Disposition of Stolen Property Hearings	10	24	20

Expenditures Summary

\$867,604 **\$86,718**
(11.11% vs. prior year)

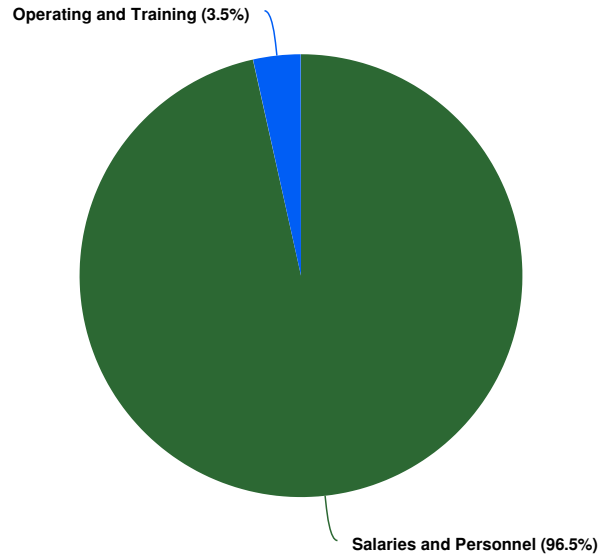


Justice of the Peace Precinct 1, Place 1 Proposed and Historical Budget vs. Actual

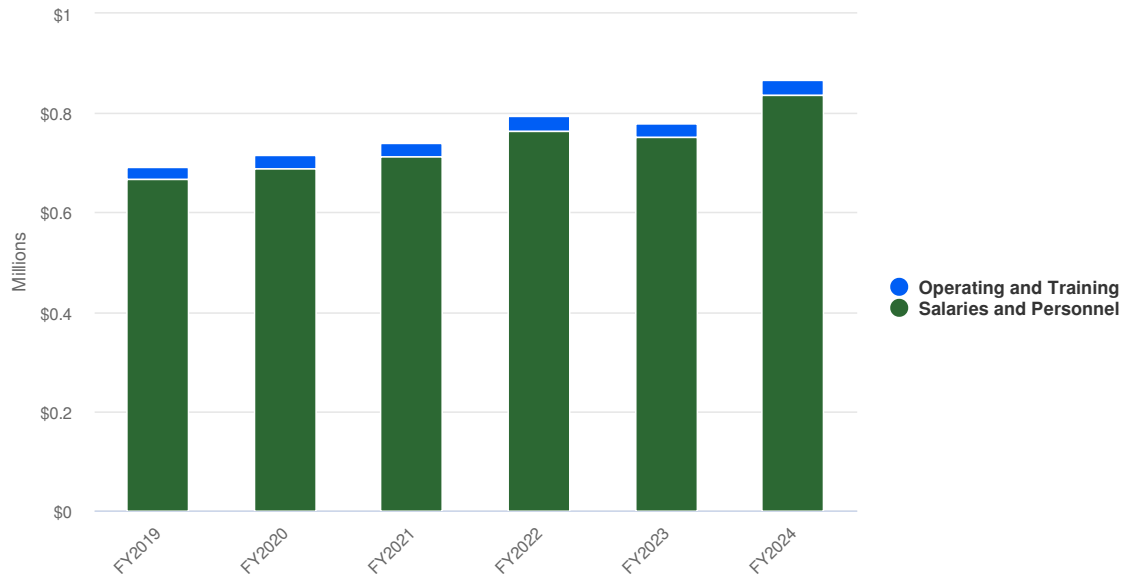


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



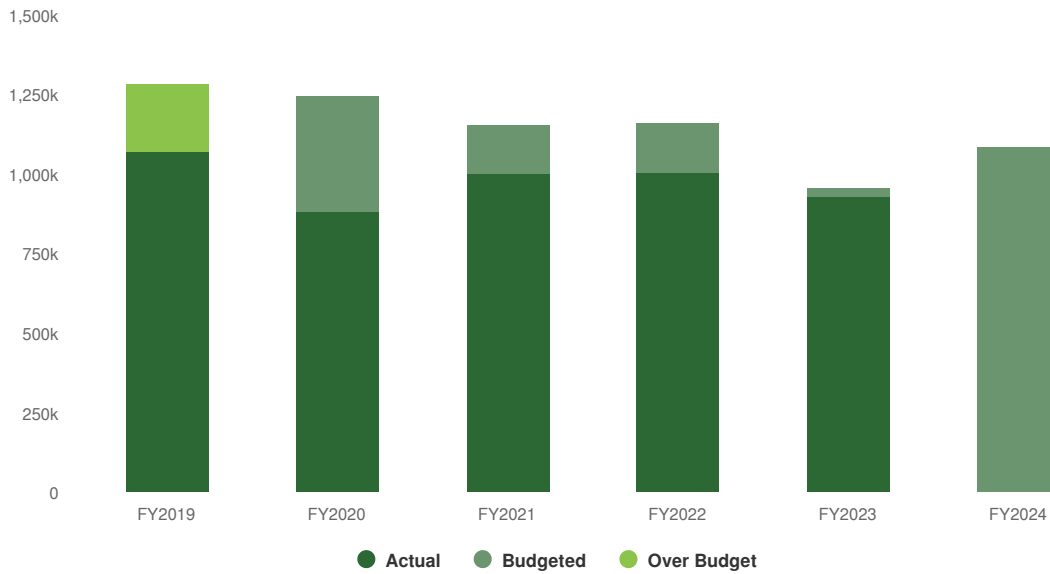
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$443,673	\$492,165	\$563,574	14.5%
Longevity	\$3,430	\$3,960	\$3,443	-13.1%
Payroll Taxes	\$33,484	\$38,872	\$43,377	11.6%
Retirement	\$58,890	\$66,412	\$74,279	11.8%
Insurance - Group	\$144,900	\$147,150	\$147,150	0%
Workers Comp/Unemployment	\$5,082	\$5,081	\$5,670	11.6%
Total Salaries and Personnel:	\$689,459	\$753,640	\$837,493	11.1%
Operating and Training				
Fees	\$1,172	\$3,418	\$4,585	34.1%
Travel & Training	\$0	\$2,450	\$3,000	22.4%
Supplies & Maintenance	\$8,888	\$7,150	\$6,650	-7%
Property & Equipment	\$1,630			N/A
Property/Casualty Allocation	\$14,230	\$14,228	\$15,876	11.6%
Total Operating and Training:	\$25,920	\$27,246	\$30,111	10.5%
Total Expense Objects:	\$715,379	\$780,886	\$867,604	11.1%

Revenues Summary



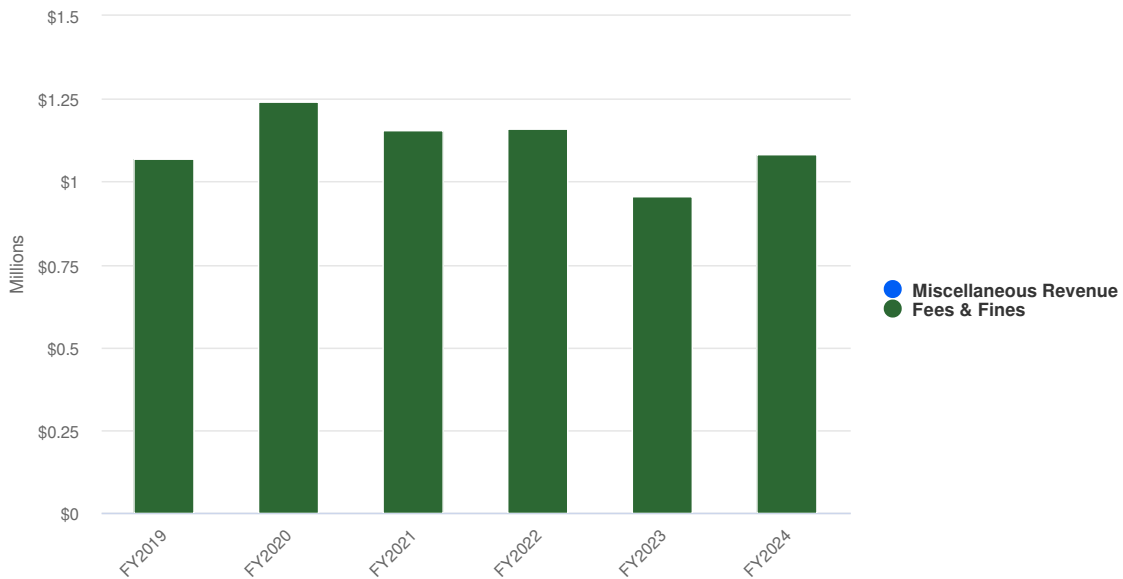
\$1,084,728 **\$128,327**
 (13.42% vs. prior year)

Justice of the Peace Precinct 1, Place 1 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				



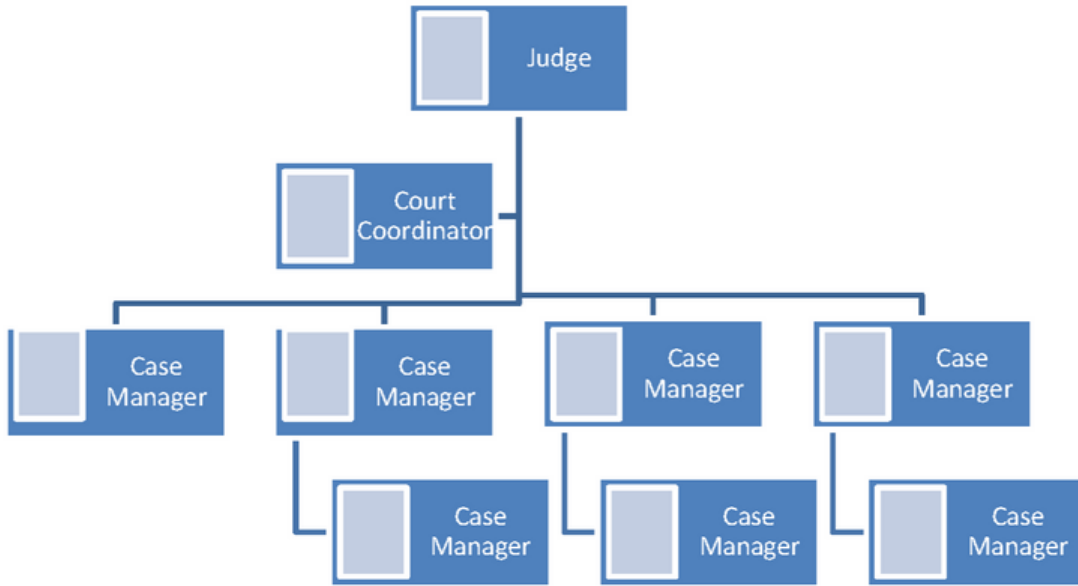
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees & Fines				
Animal Services Fees	\$55		\$56	N/A
Constable Pct. 1	\$91,409	\$106,135	\$93,238	-12.2%
Constable Pct. 2	\$660	\$687	\$673	-2%
Constable Pct. 3	\$24,955	\$20,358	\$25,454	25%
Constable Pct. 4	\$1,980	\$889	\$2,020	127.2%
Dispute Resolution	\$10,250	\$13,069	\$10,455	-20%
Health Department	\$135	\$91		N/A
Fire Marshal Fees	\$30			N/A
Jp Pct 1-1 Fines	\$772,045	\$746,817	\$787,486	5.4%
Jury Fees	\$361	\$412	\$368	-10.7%
Jury Fees - County	\$655		\$1,120	N/A
Justice Of The Peace - Civil	\$30,530	\$60,382	\$31,141	-48.4%
Sheriff'S Department	\$10,941	\$7,147	\$11,160	56.1%
Local Truancy Prev & Diversi	\$32,744		\$56,020	N/A
Language Access	\$3,057		\$6,950	N/A
Justice court Support	\$25,475		\$57,920	N/A
Total Fees & Fines:	\$1,005,283	\$955,987	\$1,084,061	13.4%
Miscellaneous Revenue				
Miscellaneous Revenue	\$654	\$414	\$667	61.1%
Total Miscellaneous Revenue:	\$654	\$414	\$667	61.1%
Total Revenue Source:	\$1,005,937	\$956,401	\$1,084,728	13.4%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455400 - Justice of the Peace Pct 1-1						
	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
Full Time Positions	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	7.00	7.00
100455400 - Justice of the Peace Pct 1-1 Total					9.00	9.00



Organizational Chart



Justice of the Peace Precinct 1, Place 2



Judge Tricia K. Krenek
Justice of the Peace Pct 1, Pl 2

Mission

The Justice of the Peace is the legal jurisdiction closest and most accessible to all citizens. As the place where justice begins, our team is committed to administering justice fairly, efficiently, and timely and treating all people and agencies involved in the legal process with integrity, fairness, and respect.

Vision

Increase and improve the public's accessibility to needed legal resources and enhance the Court's efficiency through technology and high standards of customer service.

Duties and Responsibilities

The Justice of the Peace must uphold the highest ethical standards to effectively serve as a neutral decision-maker for all people, law enforcement agencies, merchants, school districts, and numerous other State and County regulatory agencies who file civil and criminal actions. Further, the Court must meet the County and State's financial and court-related reporting requirements. Additionally, the Justice of the Peace issues arrest warrants, handles emergency mental health warrants, holds peace bond hearings, serves as a magistrate, administers tow hearings, conducts property hearings, and performs wedding ceremonies.

Goals

The goals of Justice of the Peace—Precinct 1, Place 2, in conjunction with the goals of Fort Bend County, are designed to improve the functions of our Court and our County.

1. Provide access to swift and fair justice for all involved with our Court.

Our judicial system is founded on the belief that all people appearing before the Court are entitled to equal justice, regardless of race, ethnicity, gender, age, or economic circumstance. The Court must create and foster public trust with a commitment to equal and timely justice and to maintain an impartial, effective, and efficient system. This Court provides meaningful and easily accessible access to all, ensuring an independent forum for resolving disputes and that no litigant or court user is denied justice.

2. Encourage accountability, education, and training.

The Judiciary must be accountable to those they serve and ensure that staff at all levels are competent, professional, and customer service oriented. A valued workforce is the cornerstone of a dynamic and successful Court. This Court promotes and provides ongoing education and training so that our staff is well-trained, helpful, friendly, and accurate in their dealings with the public.

3. Use technology to improve performance and maximize case flow management.

Implementing user-friendly technology supports this Court's work and enhances the effectiveness and efficiency of case flow management. This Court continually strives to embrace technology to help resolve disputes fairly and on time. It continuously examines processes and systems to find ways to improve how the Court conducts its business for the benefit of all.

4. Increase criminal collections through execution of warrants in successful partnership with Constables' offices and collection agencies.

5. Resume all Court services and hearings to reduce the backlog due to Fort Bend County redistricting.

Performance Measures

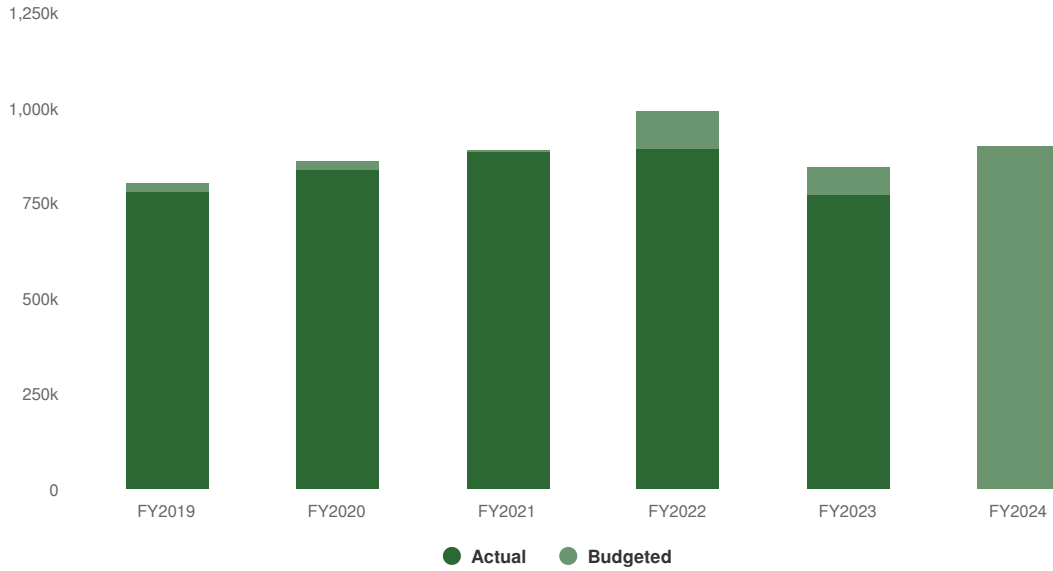
PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Number of new criminal cases filed	3,568	1,801	2,200
Number of new civil cases filed	821	942	1,050
Number of criminal cases disposed	3,391	3,824	4,500
Number of civil cases disposed	1,587	1,236	1,500
Arrest Warrants issued	850	1,075	1,600
Juvenile Activity:			
Fail to attend school cases	0	59	150
Other Activity:			
Inquests Conducted	0	0	0
Driver's License Suspension Hearings	121	268	380
Disposition of Stolen Property	1	0	10

Expenditures Summary

\$899,523
\$54,538
(6.45% vs. prior year)

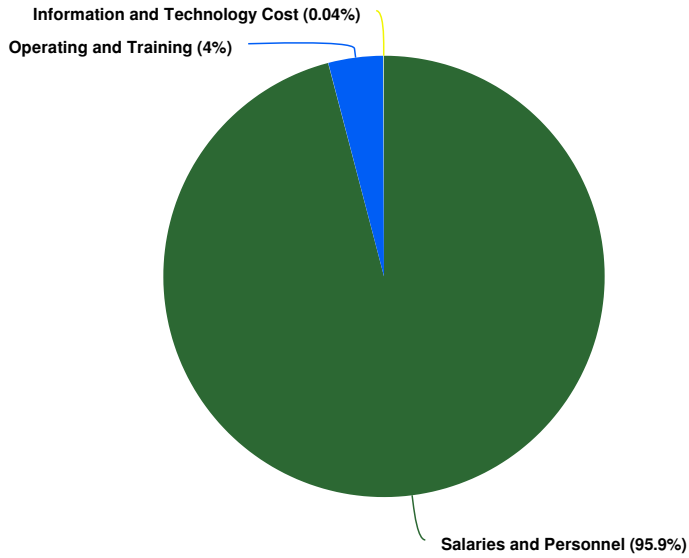


Justice of the Peace Precinct 1, Place 2 Proposed and Historical Budget vs. Actual

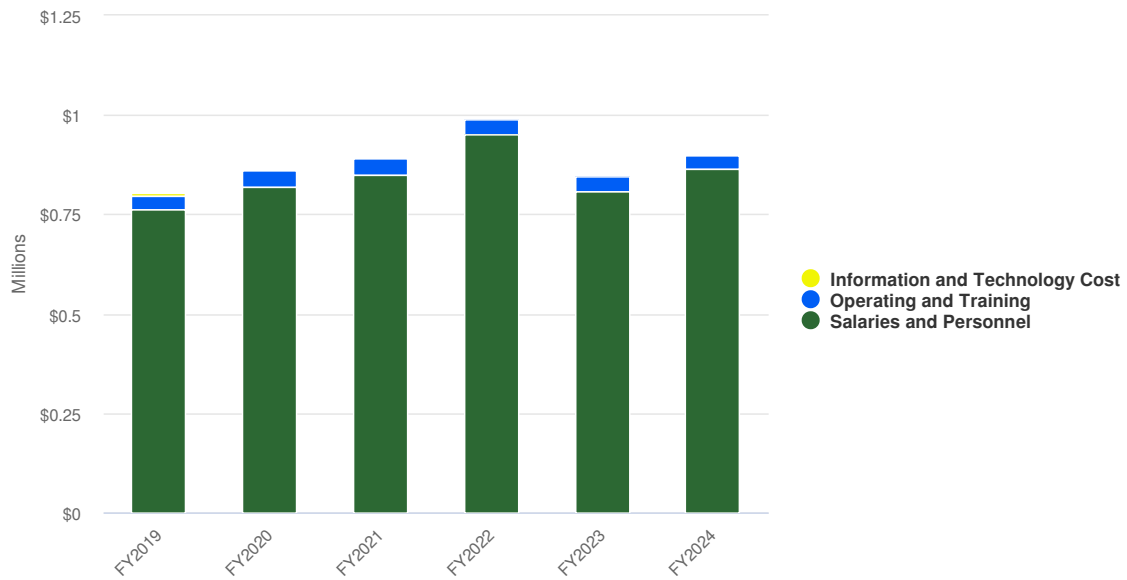


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



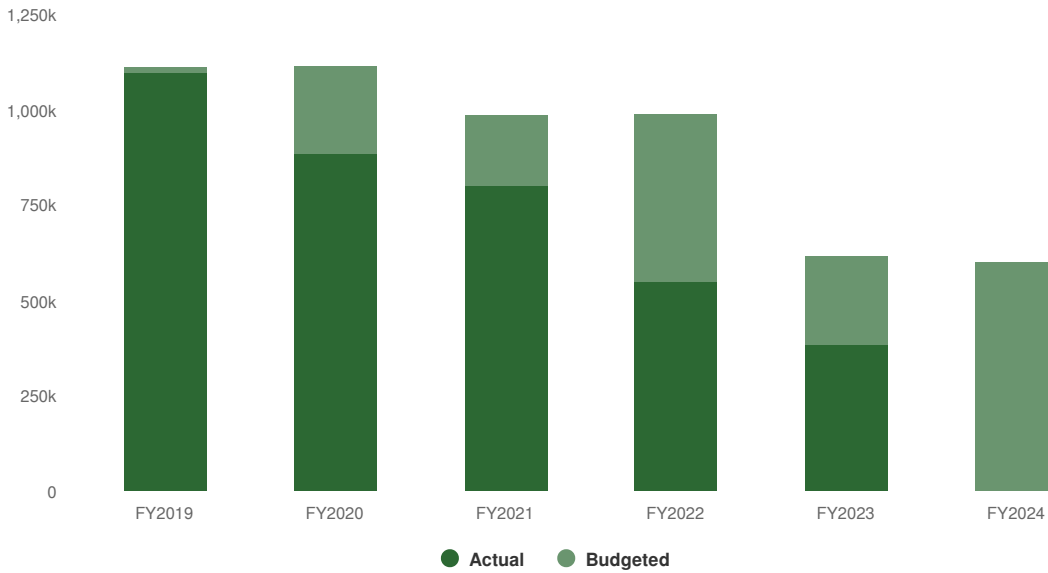
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$559,681	\$538,913	\$584,809	8.5%
Longevity	\$3,582	\$3,580	\$3,132	-12.5%
Payroll Taxes	\$41,357	\$41,807	\$44,978	7.6%
Retirement	\$74,449	\$71,427	\$77,020	7.8%
Insurance - Group	\$177,100	\$147,150	\$147,150	0%
Workers Comp/Unemployment	\$6,347	\$5,465	\$5,879	7.6%
Total Salaries and Personnel:	\$862,517	\$808,341	\$862,968	6.8%
Operating and Training				
Fees	\$1,770	\$3,560	\$4,127	15.9%
Travel & Training	\$3,709	\$4,770	\$5,000	4.8%
Supplies & Maintenance	\$8,050	\$12,175	\$10,461	-14.1%
Property & Equipment	\$89	\$100	\$150	50%
Property/Casualty Allocation	\$17,770	\$15,302	\$16,462	7.6%
Total Operating and Training:	\$31,388	\$35,907	\$36,200	0.8%
Information and Technology Cost				
Information Technology	\$89	\$737	\$355	-51.8%
Total Information and Technology Cost:	\$89	\$737	\$355	-51.8%
Total Expense Objects:	\$893,994	\$844,985	\$899,523	6.5%



Revenues Summary

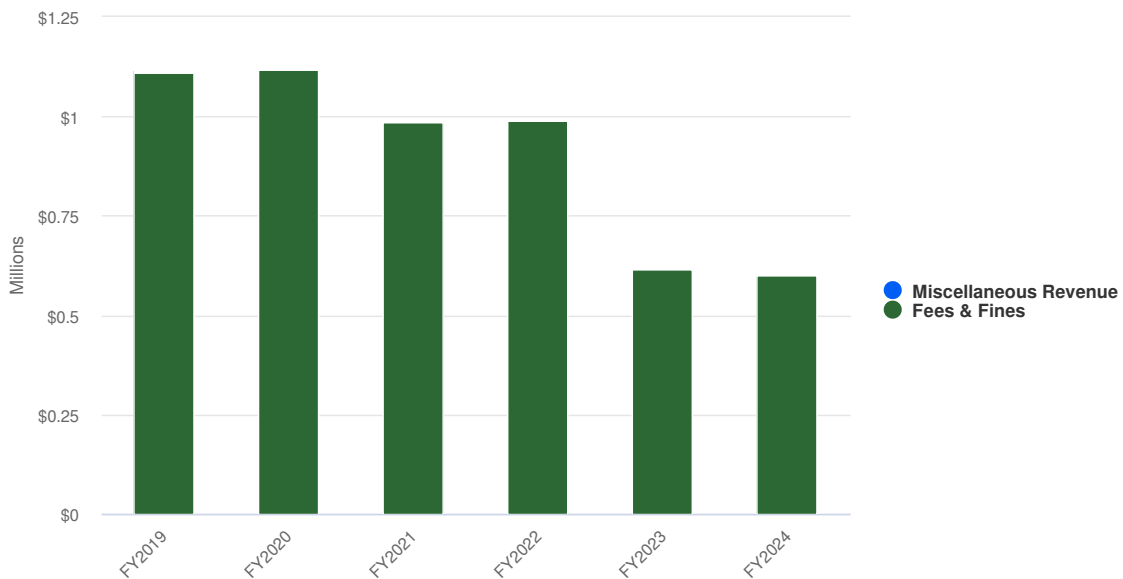
\$600,236 **-\$15,758**
 (-2.56% vs. prior year)

Justice of the Peace Precinct 1, Place 2 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



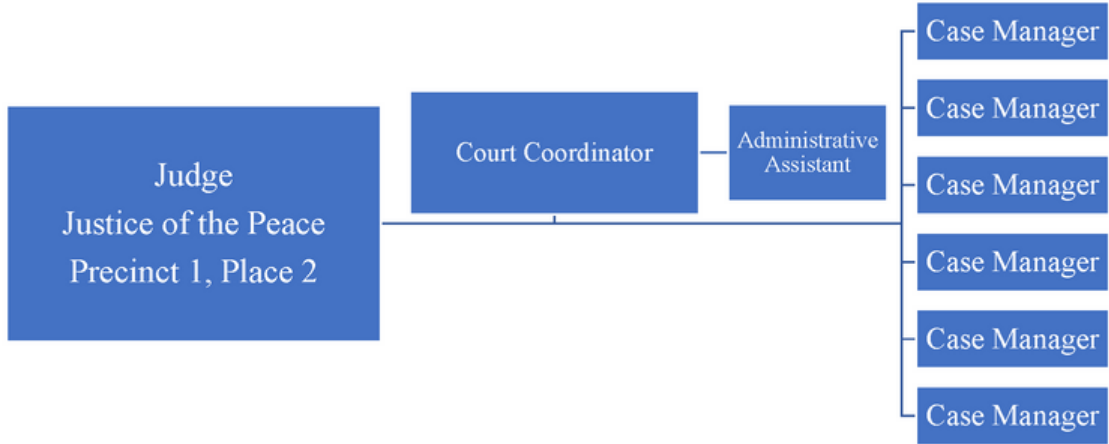
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$40	\$55	\$41	-25.5%
Constable Pct. 1	\$59,234	\$39,373	\$60,419	53.5%
Constable Pct. 2	\$165	\$323	\$168	-48%
Constable Pct. 3	\$85		\$87	N/A
Constable Pct. 4	\$22,963	\$46,386	\$23,423	-49.5%
Dispute Resolution	\$3,535	\$3,414	\$3,606	5.6%
Health Department	\$0		\$64	N/A
Fire Marshal Fees	\$10			N/A
Jp Pct 1-2 Fines	\$426,114	\$502,465	\$434,637	-13.5%
Jury Fees	\$141	\$57		N/A
Jury Fees - County	\$193		\$293	N/A
Justice Of The Peace - Civil	\$9,600	\$18,877	\$9,792	-48.1%
Sheriff'S Department	\$4,211	\$4,727	\$4,295	-9.1%
Local Truancy Prev & Diversi	\$9,657		\$14,669	N/A
Language Access	\$1,362		\$5,222	N/A
Justice court Support	\$11,350		\$43,520	N/A
Total Fees & Fines:	\$548,661	\$615,677	\$600,236	-2.5%
Miscellaneous Revenue				
Refunds	\$260			N/A
Miscellaneous Revenue	\$216	\$317		N/A
Total Miscellaneous Revenue:	\$476	\$317	\$0	-100%
Total Revenue Source:	\$549,137	\$615,994	\$600,236	-2.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455200 - Justice of the Peace Pct 1-2						
	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
Full Time Positions	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	6.00	6.00
100455200 - Justice of the Peace Pct 1-2 Total					9.00	9.00



Organizational Chart



Justice of the Peace Precinct 2, Place 1

Judge Roderick Garner

Justice of the peace Pct 2, PI 1

Mission

The ever-evolving mission of Fort Bend County Precinct 2 Justice Court is to provide exemplary service to the Fort Bend community and to all who seek and are entitled to the services rendered by our court. The level of professionalism and care our employees strive to exude while delivering these services is of the utmost importance and a constant work in progress.

Duties/Responsibilities:

The court fulfills multiple financial and reporting requirements from the County and State. The court handles evictions, debt claims, and small claims, while also conducting criminal and civil trials. The court issues arrest warrants, emergency mental health warrants, holds truancy hearings, and administrative hearings (i.e., tow, peace bond, writs, etc.).



Goals

1. Assist the public in the court process for criminal, civil and juvenile matters.
 - a. Utilize e-filing for all aspects of court operations.
 - b. Educate the public and promote awareness of efiletexas.gov.
 - c. Develop effective ways to utilize electronic data dissemination to minimize or eliminate paper consumption.

2. Ensure Precinct 2 Justice Court is following the latest updates from the Justice Training Center, the Texas Legislature, and Higher Courts.
 - a. Ensure compliance with the most recent fee schedule.
 - b. Ensure training and education of staff members meets relevant expectations/suggestions of the Texas Justice Court Training Center.

3. Maintain and maximize staff training either through multiple sources of academic or work-related structures.
 - a. Ensure staff members pursue and are afforded an opportunity to attend requisite training above and beyond requirements.
 - b. Reward case managers who exceed minimum standards and requirements.
 - c. Encourage all staff members to further their education for the benefit of the Court as well as for personal enrichment.

4. Employ and improve Odyssey Case Management System for tracking court cases, collection and court data integration with public, county and state agencies.
 - a. Constantly train and utilize the latest updates.
 - b. Ensure data integrity and accuracy.
 - c. Work diligently with other county departments and agencies and stakeholders.

5. Continue to innovate, improve, and raise standards to move court dockets effectively and efficiently without compromising work quality.
 - a. Manage the dockets properly.
 - b. Ensure proper notices to customers and legal parties.
 - c. Leverage the latest technology updates and advancements.
 - d. Ensure properly trained staff.

6. Recruit and maintain competent and professional staff.
 - a. Ensure bilingual staff to assist court participants, especially for criminal matters.
 - b. Implement training opportunities to ensure properly trained staff.
 - c. Focus on customer service skills and court professionalism.

7. Manage budget and continue to find ways to reduce court operation costs.
 - a. Set metrics and achieve cost reduction targets.
 - b. Continue to cut costs in office supplies, specifically copying and ink costs

Performance Measures

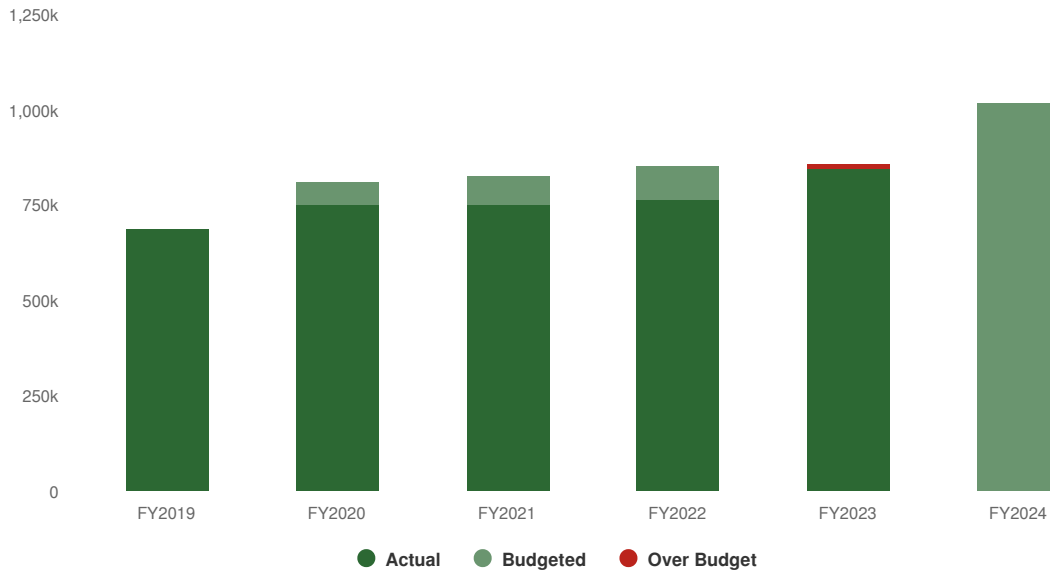
Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
New Criminal Cases Filed	3,447	2,369	3,000
Criminal Cases Disposed	1,890	2,024	2,500
New Civil Cases Filed	3,684	4,997	5,500
Civil Cases Disposed	3,145	4,784	5,000
Juvenile Transportation Code Cases Filed	41	30	35
Fail to Attend School Cases	0	53	55
Class C Misdemeanor Arrest Warrants Issued	472	349	400
Class A & B Misdemeanor Arrest Warrants Issued	44	34	45
Capias Pro Fine Issued	389	17	15
Inquests Conducted	0	0	0
Emergency Mental Health Warrants	72	62	75



Expenditures Summary

\$1,018,067 **\$172,199**
(20.36% vs. prior year)

Justice of the Peace Precinct 2, Place 1 Proposed and Historical Budget vs. Actual

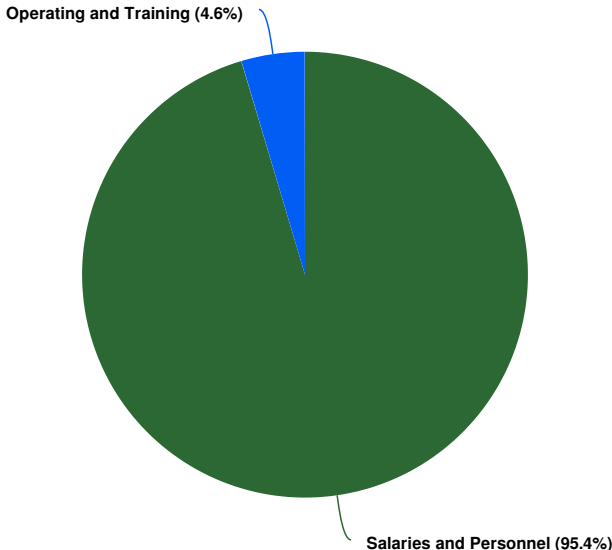


A new Justice of the Peace for Precinct 2, Place 1 was elected in FY2023. As with most newly elected officials, staffing changes made over the course of FY2023 caused an increase in salaries for FY2024.

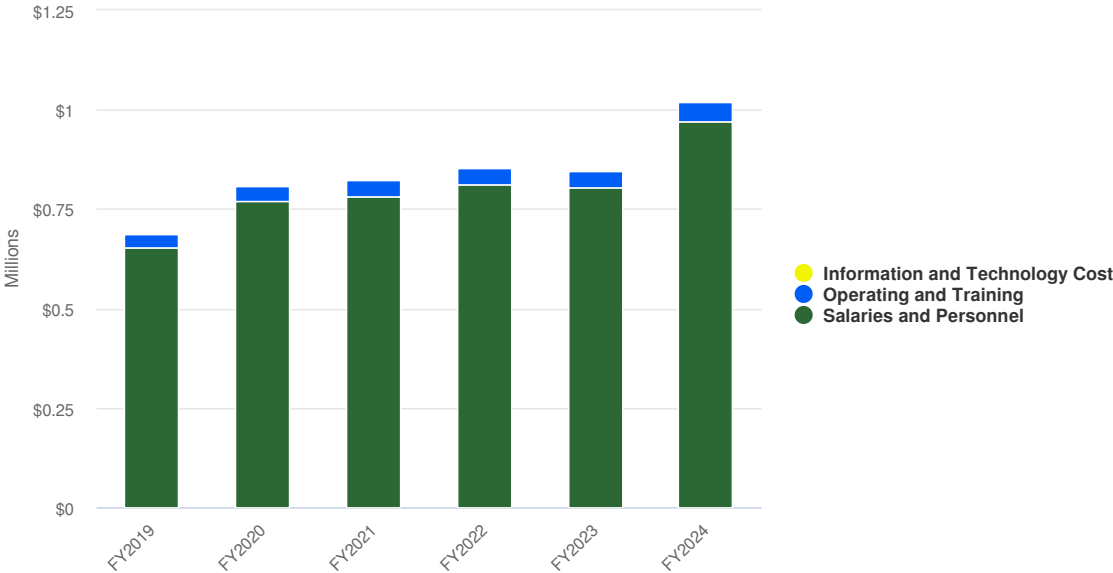


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



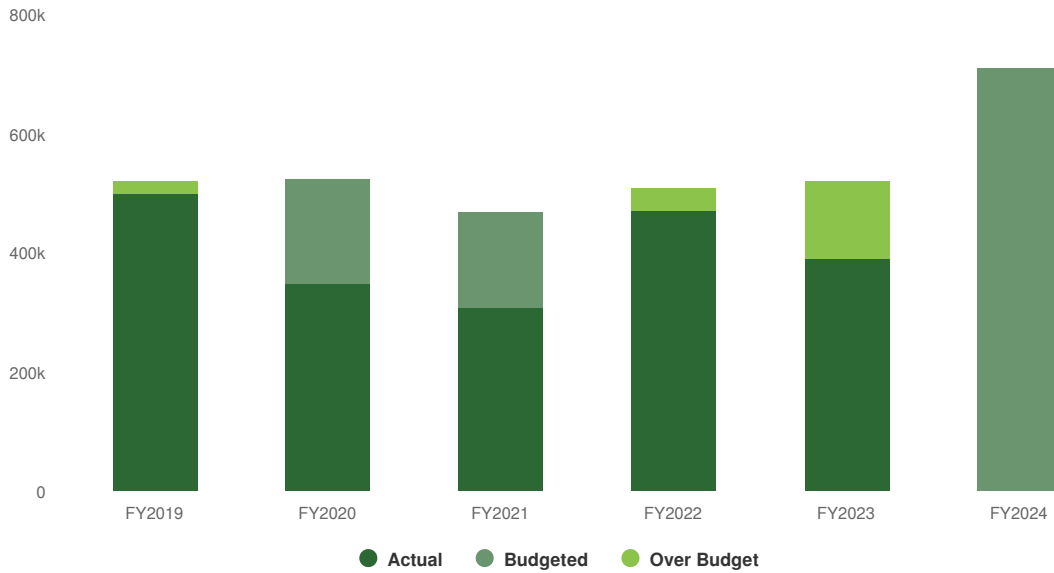
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$469,406	\$505,707	\$638,611	26.3%
Temporary Or Part-Time	\$3,363	\$17,472	\$21,857	25.1%
Overtime	\$378			N/A
Longevity	\$785	\$1,975	\$2,971	50.4%
Payroll Taxes	\$35,643	\$40,786	\$50,753	24.4%
Retirement	\$62,119	\$69,683	\$86,911	24.7%
Insurance - Group	\$161,000	\$163,500	\$163,500	0%
Workers Comp/Unemployment	\$5,329	\$5,332	\$6,634	24.4%
Total Salaries and Personnel:	\$738,023	\$804,456	\$971,237	20.7%
Operating and Training				
Fees	\$659	\$3,396	\$4,698	38.3%
Travel & Training	\$5,758	\$9,412	\$9,880	5%
Supplies & Maintenance	\$4,882	\$13,520	\$13,520	0%
Property & Equipment	\$87	\$156	\$156	0%
Property/Casualty Allocation	\$14,921	\$14,928	\$18,576	24.4%
Total Operating and Training:	\$26,307	\$41,412	\$46,830	13.1%
Total Expense Objects:	\$764,330	\$845,868	\$1,018,067	20.4%

Revenues Summary

\$709,180
\$319,051
 (81.78% vs. prior year)



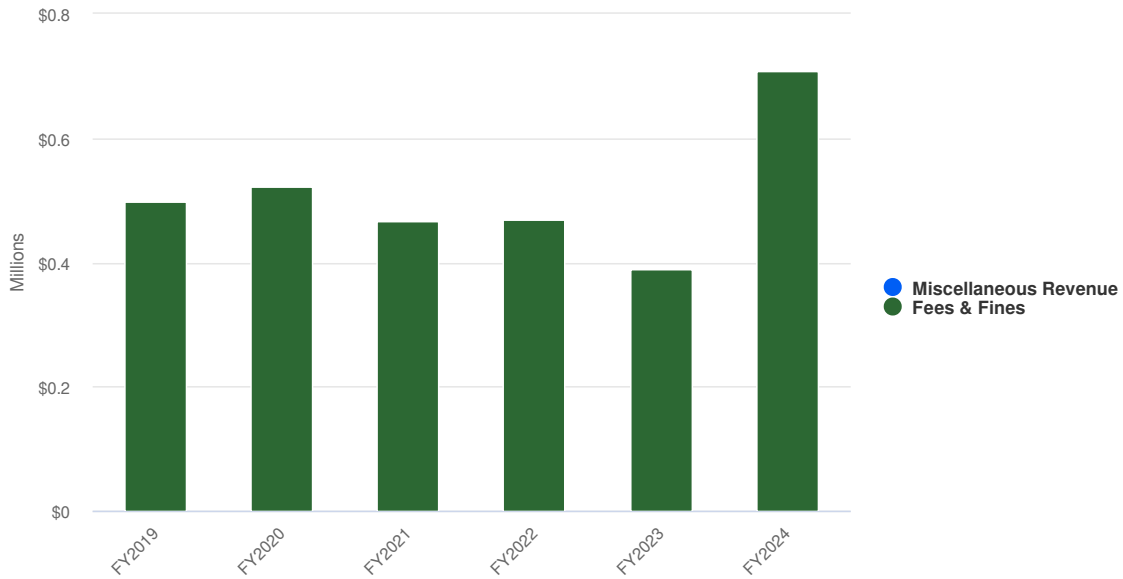
Justice of the Peace Precinct 2, Place 1 Proposed and Historical Budget vs. Actual



Due to Senate Bill 41 and 346, there are additional consolidated court costs for "actions within a case" that's causing the increase in the Justice of the Peace Court's revenues for FY2024.

Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$40	\$20		N/A



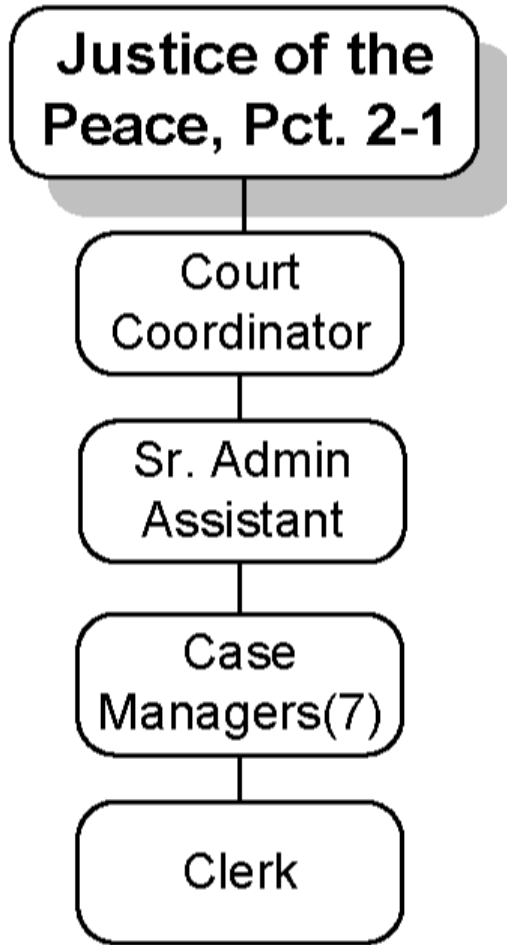
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Constable Pct. 1	\$480	\$970	\$490	-49.5%
Constable Pct. 2	\$176,921	\$157,377	\$180,459	14.7%
Constable Pct. 3	\$80			N/A
Dispute Resolution	\$17,080	\$15,170	\$17,422	14.8%
Health Department	\$55	\$40		N/A
Fire Marshal Fees	\$170			N/A
Jp Pct 2-1 Fines	\$199,453	\$163,907	\$203,442	24.1%
Jury Fees	\$440	\$667		N/A
Jury Fees - County	\$144		\$265	N/A
Justice Of The Peace - Civil	\$24,255	\$47,056	\$24,740	-47.4%
Sheriff'S Department	\$4,714	\$3,876	\$4,809	24.1%
Local Truancy Prev & Diversi	\$7,177		\$13,233	N/A
Language Access	\$8,304		\$28,320	N/A
Justice court Support	\$69,200		\$236,000	N/A
Total Fees & Fines:	\$508,513	\$389,083	\$709,180	82.3%
Miscellaneous Revenue				
Miscellaneous Revenue	\$665	\$1,046		N/A
Total Miscellaneous Revenue:	\$665	\$1,046	\$0	-100%
Total Revenue Source:	\$509,178	\$390,129	\$709,180	81.8%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455300 - Justice of the Peace Pct 2-1						
	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
Full Time Positions	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	7.00	7.00
Part time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.70	1.00
100455300 - Justice of the Peace Pct 2-1 Total					10.70	11.00



Organizational Chart



Justice of the Peace Precinct 2, Place 2



Judge Michael "Cody" Moore
Justice of the Peace Pct 2, Pl 2

Mission

Justice of the Peace, Precinct 2 Place 2 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, by telephone and electronic filing, which provide a more efficient and convenient forum to resolve all legal matters.

Vision

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

Duties/Responsibilities

Justice of the Peace must act in 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 financial and court related reporting requirements of the County and the 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. Provide internet access to all information and forms used in the court by the public including Petitions, Applications, Affidavits, and Answers.
4. Provide for electronic document assembly/signatures and electronic filing of forms used by the public for filing of all court documents.
5. Promote efficiency, convenience, and accessibility.

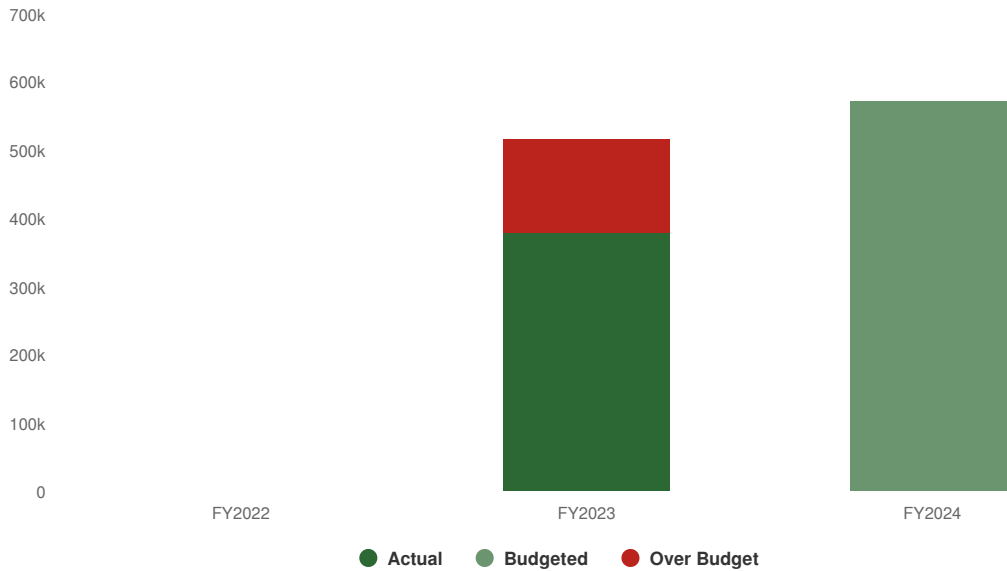
Performance Measures

Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
New Criminal Cases Filed	0	1,594	3,000
Criminal Cases Disposed	0	926	2,000
New Civil Cases Filed	0	68	1,000
Civil Cases Disposed	0	85	500
Juvenile Transportation Code Cases Filed	0	4	50
Fail to Attend School Cases	0	5	50
Class C Misdemeanor Arrest Warrants Issued	0	2	4
Class A & B Misdemeanor Arrest Warrants Issued	0	0	0
Capias Pro Fine Issued	0	0	0
Inquests Conducted	0	0	0
Emergency Mental Health Warrants	0	6	15

Expenditures Summary

\$572,020
\$193,589
(51.16% vs. prior year)

Justice of the Peace Precinct 2, Place 2 Proposed and Historical Budget vs. Actual

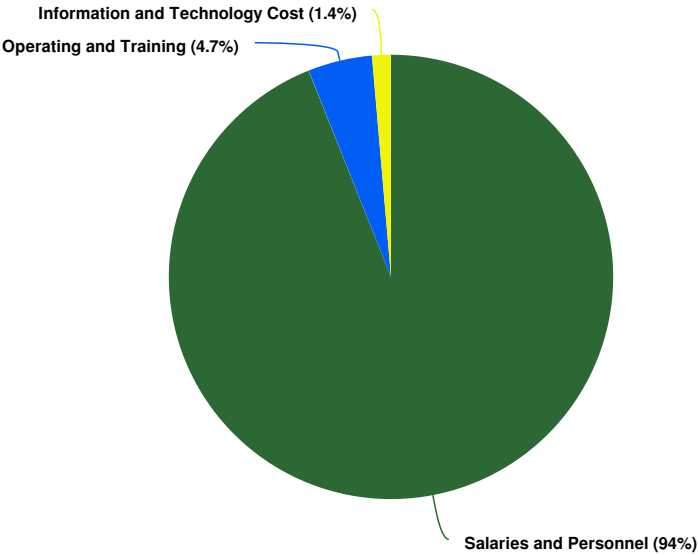


Justice of the Peace Precinct 2, Place 2 is a new court that opened in fiscal year 2023 due to re-districting. Over the course of fiscal year 2023, Justice of the Peace Precinct 2, Place 2 added a new position thus increasing their FY2024 budget.

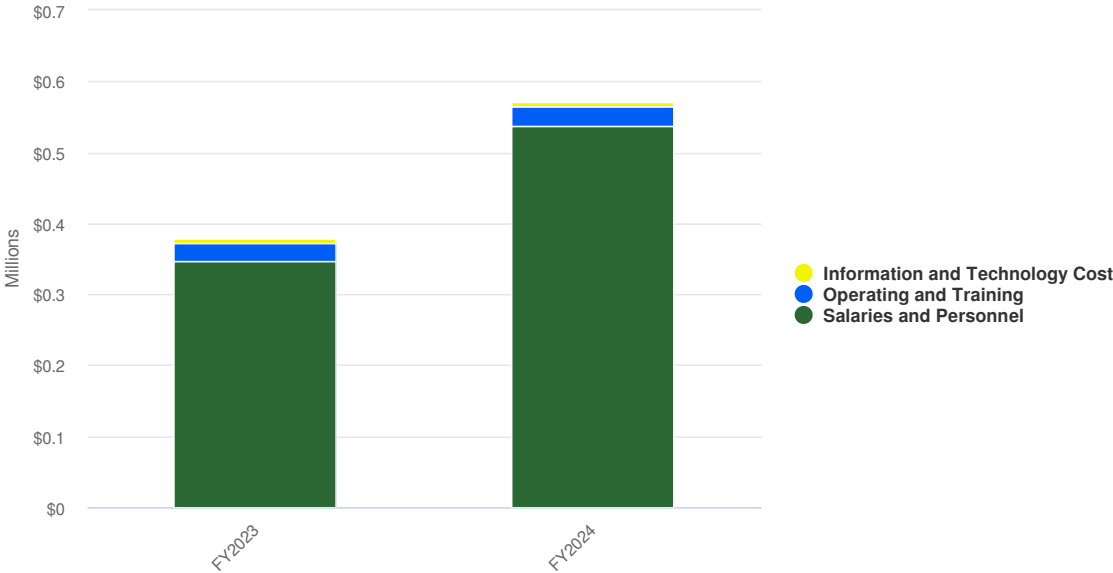


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



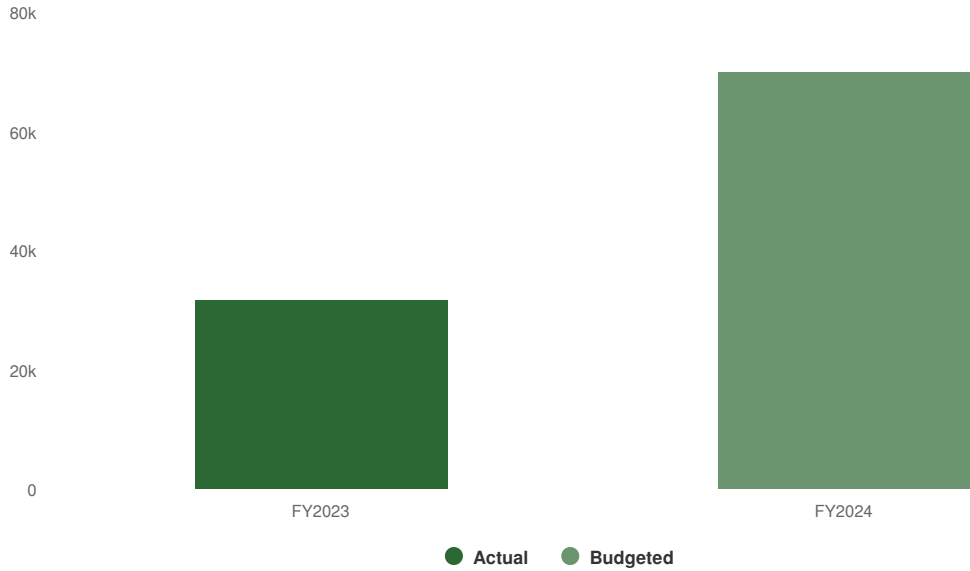
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$0	\$230,710	\$373,478	61.9%
Longevity			\$863	N/A
Payroll Taxes	\$0	\$17,649	\$28,637	62.3%
Retirement	\$0	\$30,154	\$49,039	62.6%
Insurance - Group		\$65,400	\$81,750	25%
Workers Comp/Unemployment		\$2,307	\$3,743	62.2%
Total Salaries and Personnel:	\$0	\$346,220	\$537,510	55.3%
Operating and Training				
Fees		\$2,550	\$3,345	31.2%
Travel & Training		\$6,400	\$4,500	-29.7%
Supplies & Maintenance		\$9,550	\$8,400	-12%
Property & Equipment		\$600		N/A
Property/Casualty Allocation		\$6,460	\$10,482	62.3%
Total Operating and Training:	\$0	\$25,560	\$26,727	4.6%
Information and Technology Cost				
Information Technology		\$6,651	\$7,783	17%
Total Information and Technology Cost:		\$6,651	\$7,783	17%
Total Expense Objects:	\$0	\$378,431	\$572,020	51.2%

Revenues Summary

\$69,824
\$69,824
 (% vs. prior year)



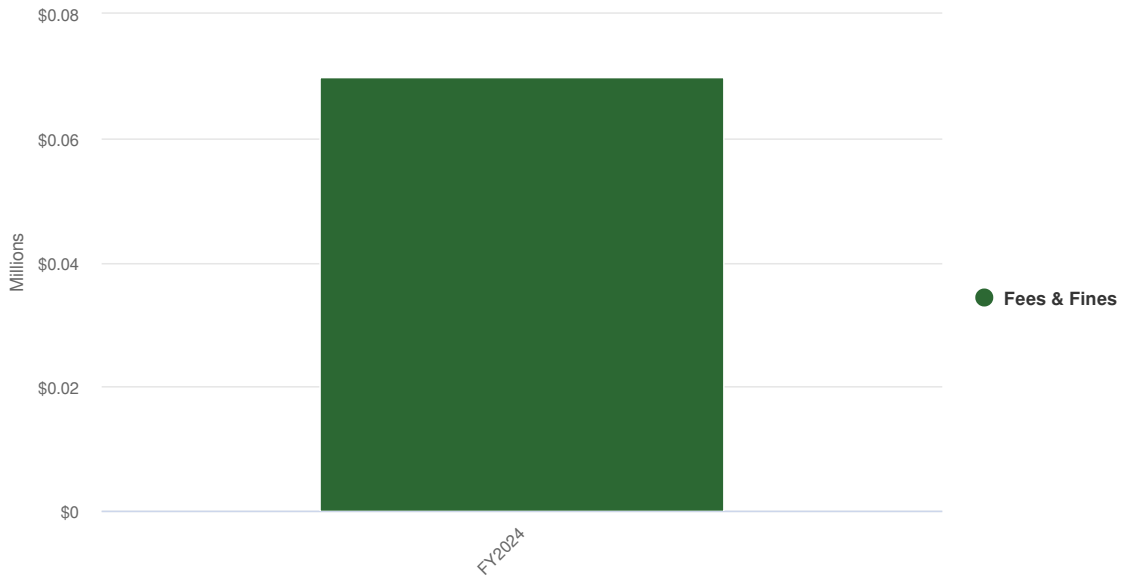
Justice of the Peace Precinct 2, Place 2 Proposed and Historical Budget vs. Actual



Justice of the Peace Precinct 2, Place 2 is a new court that opened in fiscal year 2023 due to re-districting. There were no revenues budgeted for fiscal year 2023.

Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		
Fees & Fines		
Animal Services Fees	\$50	N/A
Constable Pct. 1	\$1,000	N/A

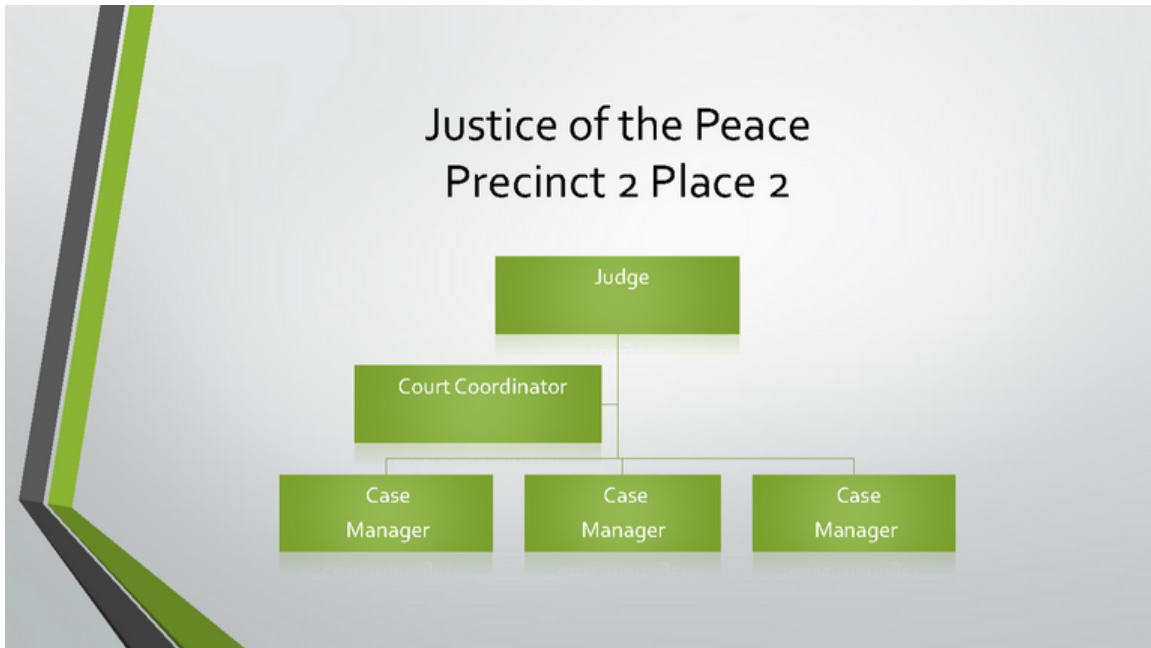


Name	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Constable Pct. 2	\$50,000	N/A
Constable Pct. 3	\$1,000	N/A
Constable Pct. 4	\$1,000	N/A
Dispute Resolution	\$5,000	N/A
JP PCT 2-2 Fines	\$10,645	N/A
Jury Fees - County	\$11	N/A
Local Truancy Prev & Diversi	\$542	N/A
Language Access	\$62	N/A
Justice court Support	\$514	N/A
Total Fees & Fines:	\$69,824	N/A
Total Revenue Source:	\$69,824	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455600 - Justice of the Peace Pct 2-2						
	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
Full Time Positions	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	3.00	3.00
100455600 - Justice of the Peace Pct 2-2 Total					5.00	5.00

Organizational Chart



Justice of the Peace Precinct 3

Judge Sonia Rash
Justice of the Peace Pct 3

Mission

Justice of the Peace, Precinct Three, 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.



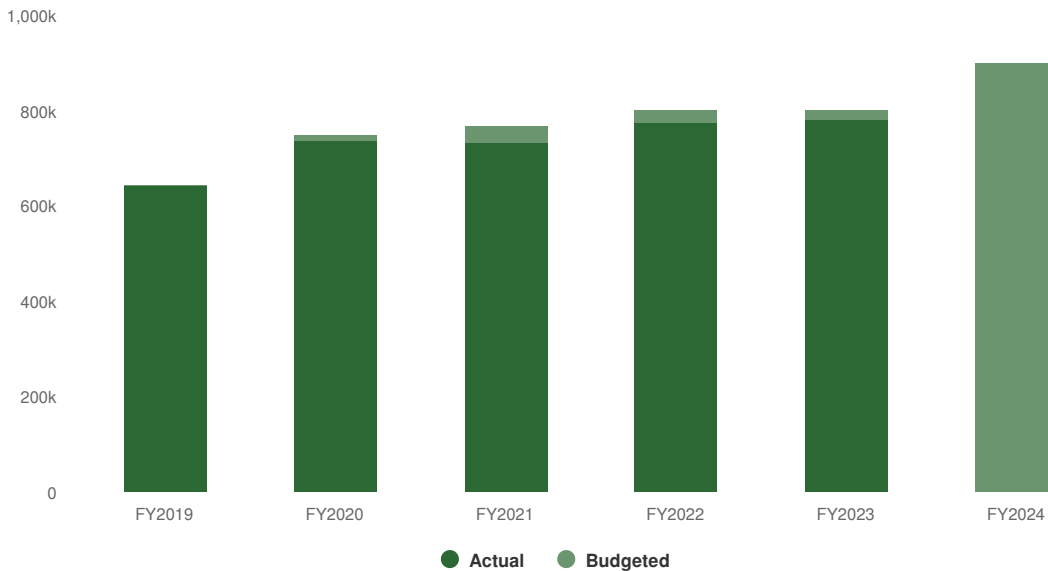
Performance Measures

Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
Number of new criminal cases filed	3,386	2,709	3,000
Number of criminal cases disposed	2,921	2,493	2,600
Number of new civil cases filed	2,500	3,107	3,500
Number of civil cases disposed	2,814	3,099	3,200
Arrest Warrant Issued	1,680	1,118	1,200
Juvenile Activity:			
Transportation Code Case Filed	39	37	40
Other Activity:			
Truant Conduct	9	18	26
Fine/ Costs Satisfied by Community Service	5	6	10
Search Warrants	0	0	0
Magistrate Warnings	0	0	0
Emergency Mental Commitments	290	215	250

Expenditures Summary

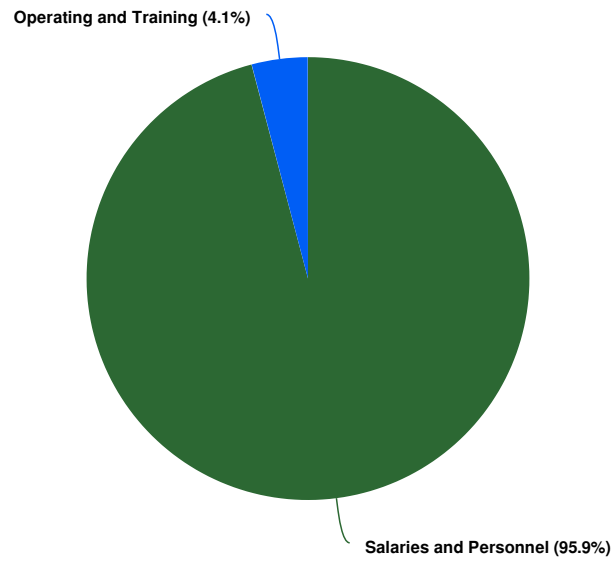
\$899,612
\$98,298
 (12.27% vs. prior year)

Justice of the Peace Precinct 3 Proposed and Historical Budget vs. Actual

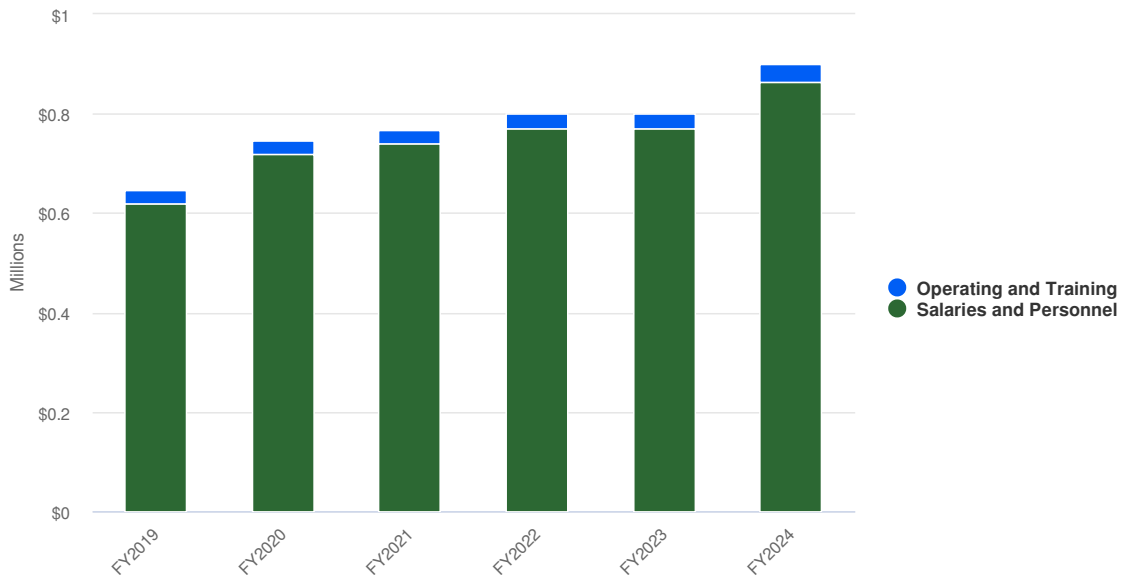


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

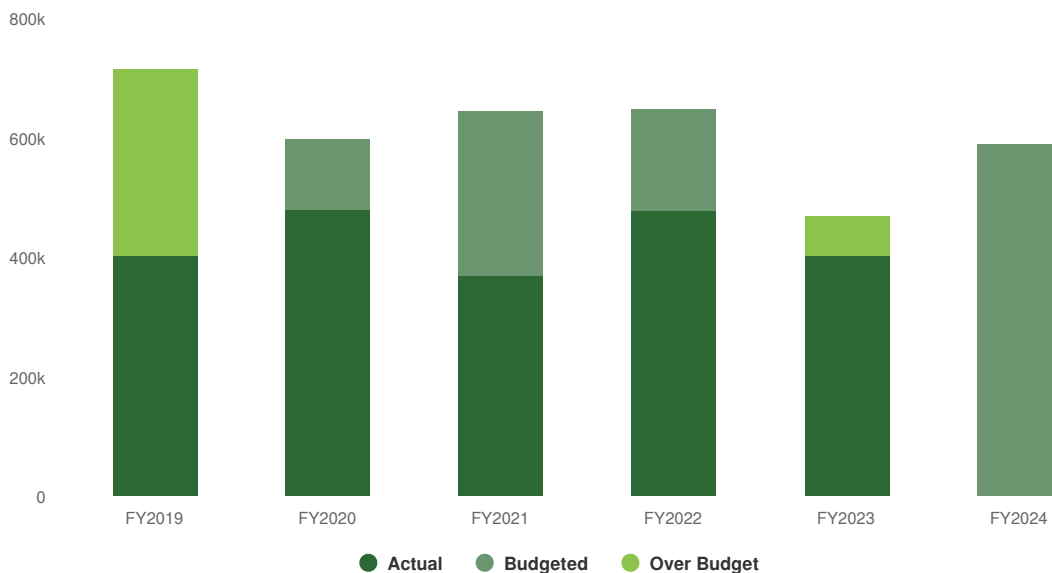


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$489,001	\$507,600	\$561,158	10.6%
Temporary Or Part-Time			\$23,615	N/A
Longevity	\$4,119	\$4,570	\$2,996	-34.4%
Payroll Taxes	\$35,574	\$39,410	\$44,964	14.1%
Retirement	\$65,207	\$67,333	\$76,998	14.4%
Insurance - Group	\$144,900	\$147,150	\$147,150	0%
Workers Comp/Unemployment	\$5,129	\$5,152	\$5,878	14.1%
Total Salaries and Personnel:	\$743,930	\$771,214	\$862,759	11.9%
Operating and Training				
Fees	\$1,556	\$2,395	\$4,545	89.8%
Travel & Training	\$2,873	\$4,160	\$4,900	17.8%
Supplies & Maintenance	\$8,342	\$8,320	\$8,700	4.6%
Property & Equipment	\$1,023	\$800	\$2,250	181.3%
Property/Casualty Allocation	\$14,361	\$14,425	\$16,458	14.1%
Total Operating and Training:	\$28,156	\$30,100	\$36,853	22.4%
Total Expense Objects:	\$772,085	\$801,314	\$899,612	12.3%

Revenues Summary

\$590,772
\$187,847
 (46.62% vs. prior year)

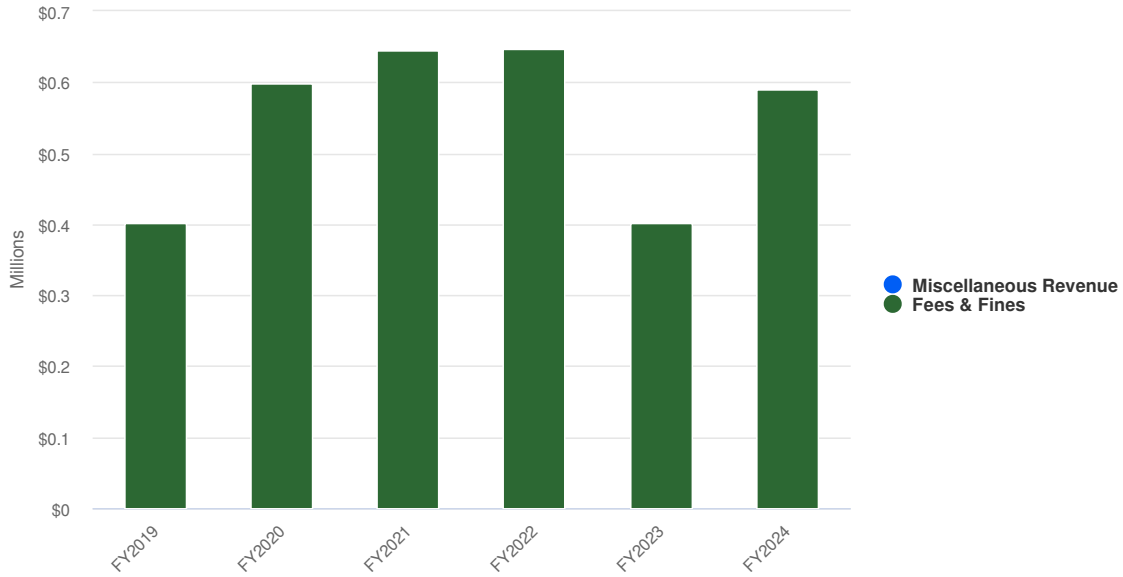
Justice of the Peace Precinct 3 Proposed and Historical Budget vs. Actual



Due to Senate Bill 41 and 346, there are additional consolidated court costs for "actions within a case" that's causing the increase in the Justice of the Peace Court's revenues for FY2024.

Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$35			N/A
Constable Pct. 1	\$2,320	\$2,414	\$2,366	-2%
Constable Pct. 2	\$1,680	\$1,293	\$1,714	32.6%
Constable Pct. 3	\$128,095	\$111,472	\$130,657	17.2%
Constable Pct. 4	\$17,873	\$15,984	\$18,230	14.1%
Dispute Resolution	\$12,020	\$10,181	\$12,260	20.4%
Health Department	\$10			N/A
Fire Marshal Fees	\$25			N/A
Jp Pct 3 Fines	\$233,540	\$229,165	\$238,211	3.9%
Jury Fees	\$792	\$806	\$808	0.2%
Jury Fees - County	\$174		\$256	N/A
Justice Of The Peace - Civil	\$15,112	\$28,900	\$15,414	-46.7%
Sheriff'S Department	\$2,110	\$1,618	\$2,152	33%
Local Truancy Prev & Diversi	\$8,718		\$9,153	N/A
Language Access	\$5,898		\$17,095	N/A
Justice court Support	\$49,150		\$142,456	N/A
Total Fees & Fines:	\$477,551	\$401,833	\$590,772	47%

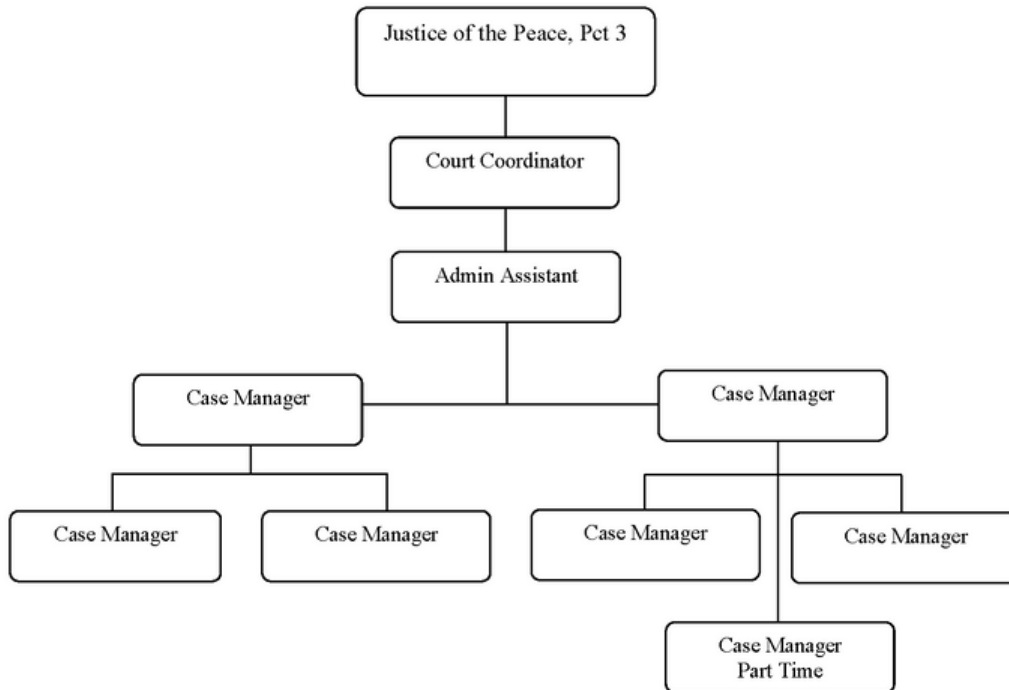


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Miscellaneous Revenue	\$656	\$1,092		N/A
Total Miscellaneous Revenue:	\$656	\$1,092		N/A
Total Revenue Source:	\$478,207	\$402,925	\$590,772	46.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455500 - Justice of the Peace Pct 3						
	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
Full Time Positions	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	6.00	6.00
New Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100455500 - Justice of the Peace Pct 3 Total					9.72	10.00

Organizational Chart



Justice of the Peace Precinct 4

Judge Gary D. Janssen
Justice of the Peace Pct 4

Mission

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

VISION

To maintain the standard of being a very efficient and technologically advanced Justice Court in the state of Texas.

DUTIES/ RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. Justice Courts must comply with all Records Management retention responsibilities that apply.

Goals

1. Utilize state-of-the-art equipment and methods appropriately in the provision and timely delivery of authorized and allowed court services.
2. Refine the present case management system for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.
3. Facilitate access to public information and court services.
4. Promote efficiency and a convenient forum associated with having a day in court.
5. Operate the court in the most fiscally responsible manner.
6. Complete conversion of the Court management to a completely "paperless" operation using technology, thereby making the court more efficient, both operationally and fiscally.

Performance Measures

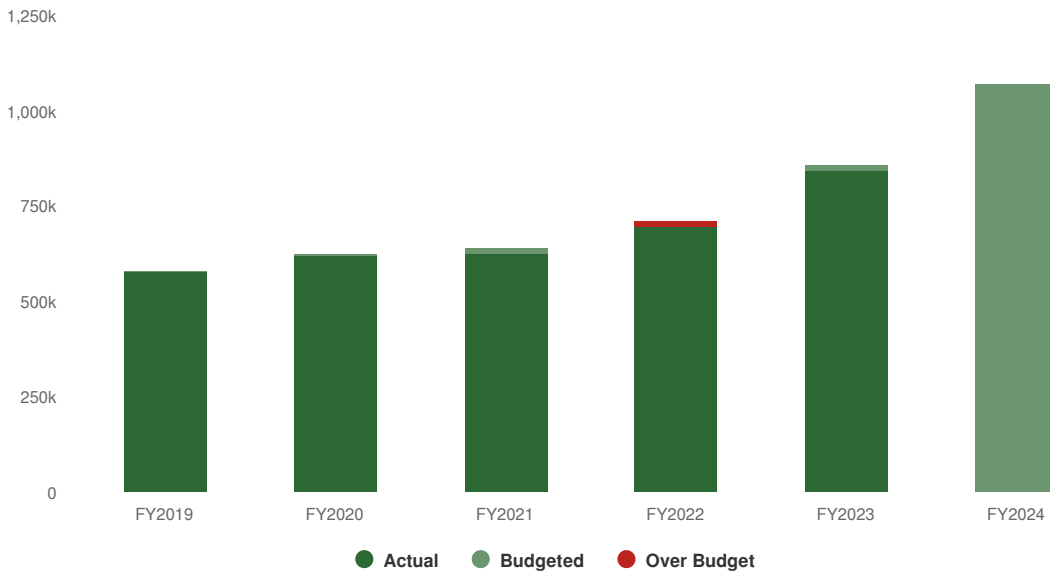
PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Number of new criminal cases filed	7,182	8,039	8,500
Number of new civil cases filed	2,820	4,423	5,500
Number of criminal cases disposed	4,148	6,357	6,000
Number of civil cases disposed	2,100	3,375	3,000
Arrest Warrants issued	110	638	600
Truant Conduct/Parent Contributing	266	236	300
Other Activity:			
Emergency Mental Commitments	187	124	150

Expenditures Summary



\$1,068,747 **\$212,939**
 (24.88% vs. prior year)

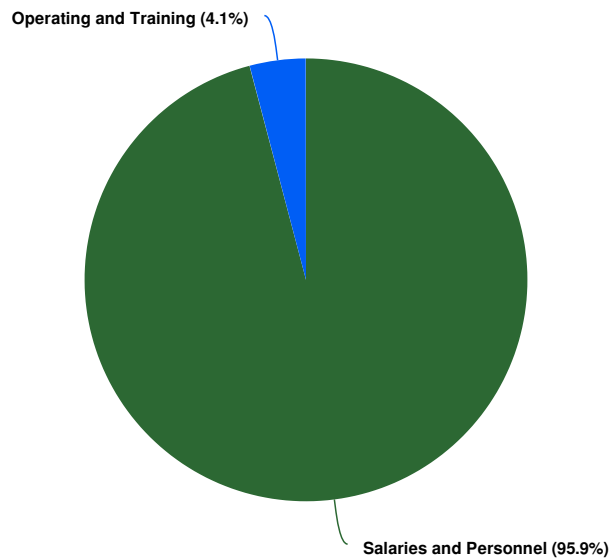
Justice of the Peace Precinct 4 Proposed and Historical Budget vs. Actual



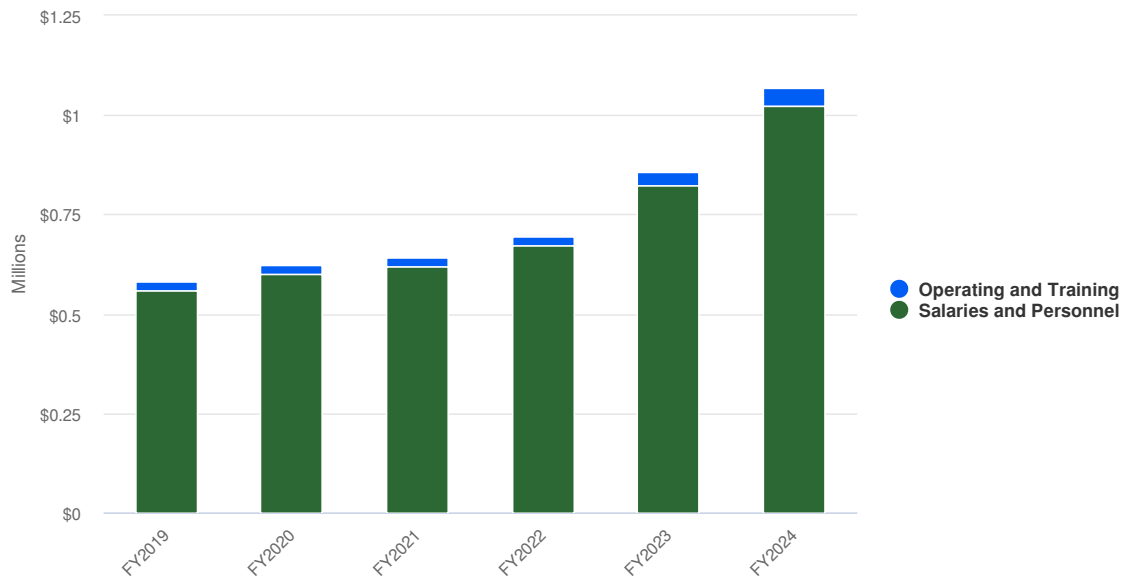
Justice of the Peace Precinct 4's increase in FY2024 is due to the addition of two new Case Manager positions to help with the increase in new cases and backlog of cases, thus reducing the frustration of the public by having shorter wait times and getting cases on the trial docket sooner.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



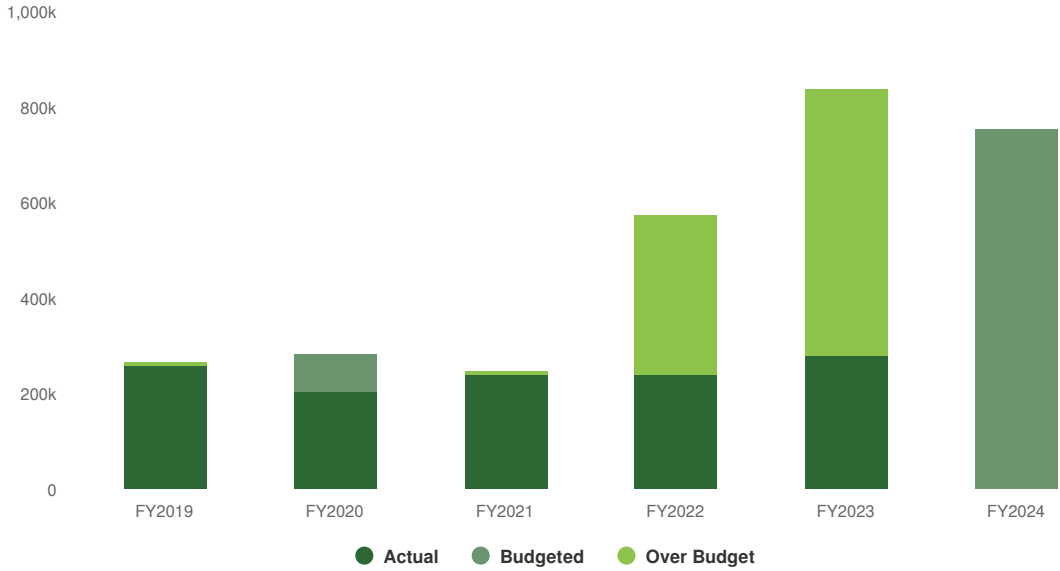
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$450,815	\$550,935	\$689,074	25.1%
Temporary Or Part-Time	\$14,628			N/A
Overtime	\$36			N/A
Longevity	\$4,448	\$4,300	\$5,135	19.4%
Payroll Taxes	\$34,510	\$42,475	\$53,107	25%
Retirement	\$60,440	\$72,569	\$90,941	25.3%
Insurance - Group	\$112,700	\$147,150	\$179,850	22.2%
Workers Comp/Unemployment	\$4,876	\$5,552	\$6,942	25%
Total Salaries and Personnel:	\$682,452	\$822,981	\$1,025,049	24.6%
Operating and Training				
Fees	\$489	\$1,160	\$2,040	75.9%
Travel & Training	\$1,703	\$6,220	\$7,420	19.3%
Supplies & Maintenance	\$9,730	\$9,500	\$10,000	5.3%
Property & Equipment	\$2,293	\$400	\$4,800	1,100%
Property/Casualty Allocation	\$13,653	\$15,547	\$19,438	25%
Total Operating and Training:	\$27,868	\$32,827	\$43,698	33.1%
Total Expense Objects:	\$710,321	\$855,808	\$1,068,747	24.9%

Revenues Summary



\$755,309 **\$476,967**
 (171.36% vs. prior year)

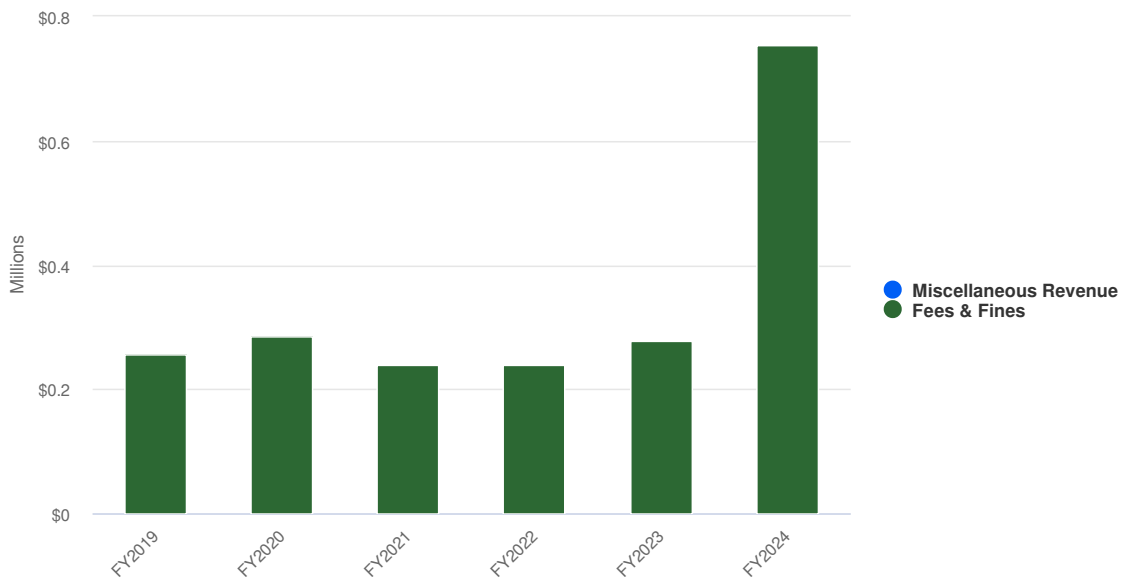
Justice of the Peace Precinct 4 Proposed and Historical Budget vs. Actual



Due to Senate Bill 41 and 346, there are additional consolidated court costs for "actions within a case" that's causing the increase in the Justice of the Peace Court's revenues for FY2024.

Revenues by Source

Budgeted and Historical 2024 Revenues by Source



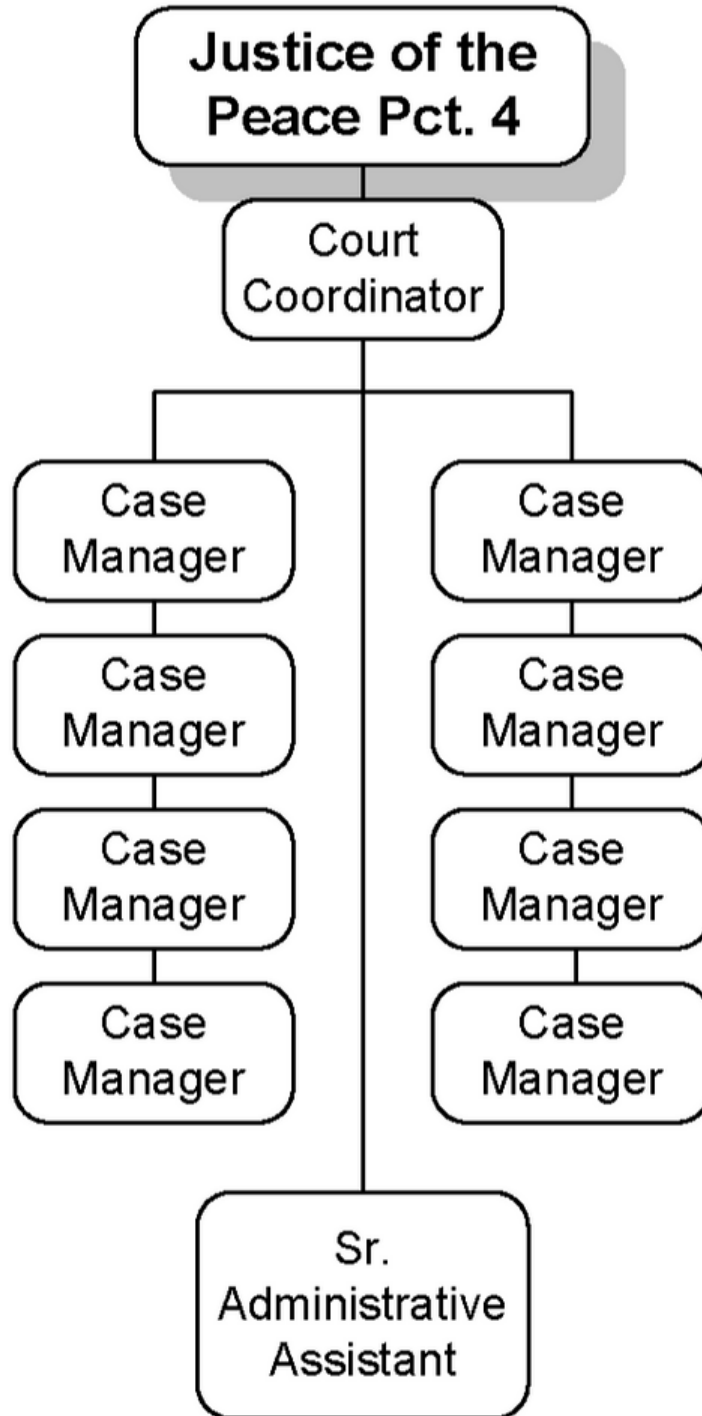
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$140	\$101	\$143	41.6%
Constable Pct. 1	\$6,694	\$6,760	\$6,828	1%
Constable Pct. 2	\$1,468	\$1,596	\$1,497	-6.2%
Constable Pct. 3	\$2,020	\$1,778	\$2,060	15.9%
Constable Pct. 4	\$149,137	\$103,442	\$152,120	47.1%
Dispute Resolution	\$13,785	\$10,635	\$14,061	32.2%
Health Department	\$135	\$51	\$138	170.6%
Fire Marshal Fees	\$100		\$102	N/A
Jp Pct 4 Fines	\$295,232	\$127,637	\$301,137	135.9%
Jury Fees	\$418	\$444	\$426	-4.1%
Jury Fees - County	\$332		\$937	N/A
Justice Of The Peace - Civil	\$12,490	\$22,883	\$12,740	-44.3%
Sheriff'S Department	\$9,295	\$1,938	\$9,481	389.2%
Local Truancy Prev & Diversi	\$16,577		\$46,866	N/A
Language Access	\$7,152			N/A
Justice court Support	\$59,600		\$206,400	N/A
Total Fees & Fines:	\$574,574	\$277,265	\$754,936	172.3%
Miscellaneous Revenue				
Miscellaneous Revenue	\$366	\$1,077	\$373	-65.4%
Total Miscellaneous Revenue:	\$366	\$1,077	\$373	-65.4%
Total Revenue Source:	\$574,940	\$278,342	\$755,309	171.4%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100455100 - Justice of the Peace Pct 4						
	Justice of the Peace	J00019	ELECTED	G00	1.00	1.00
Full Time Positions	Court Coordinator	J00104	EXEC	CRT	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	6.00	6.00
New Positions	JP Court Case Manager	J104080	GEN	104	1.00	1.00
	JP Court Case Manager	J104080	GEN	104	1.00	1.00
100455100 - Justice of the Peace Pct 4 Total					11.00	11.00



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.

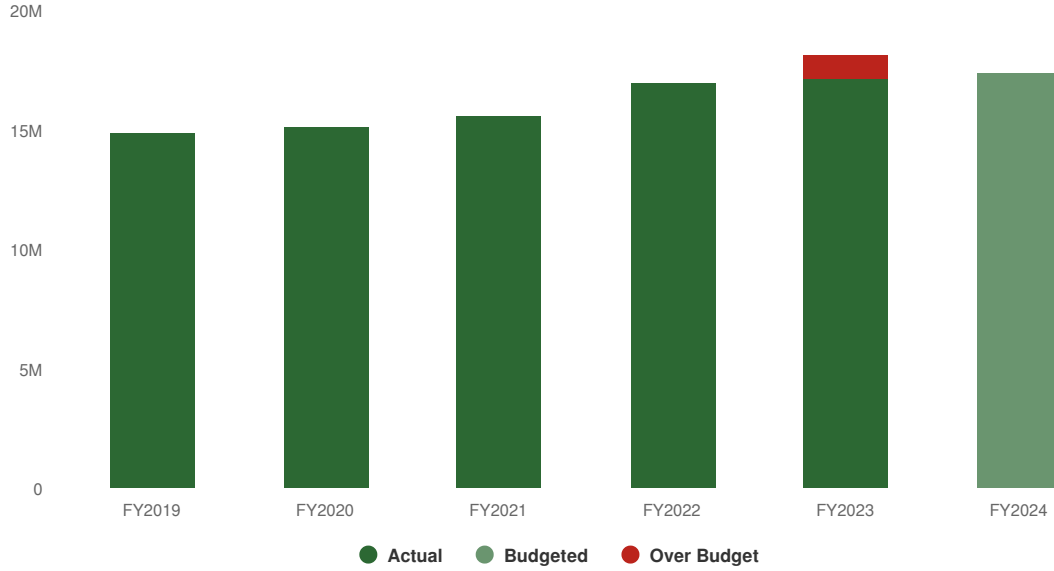
Expenditures Summary

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 as there was a 4% COLA county-wide.



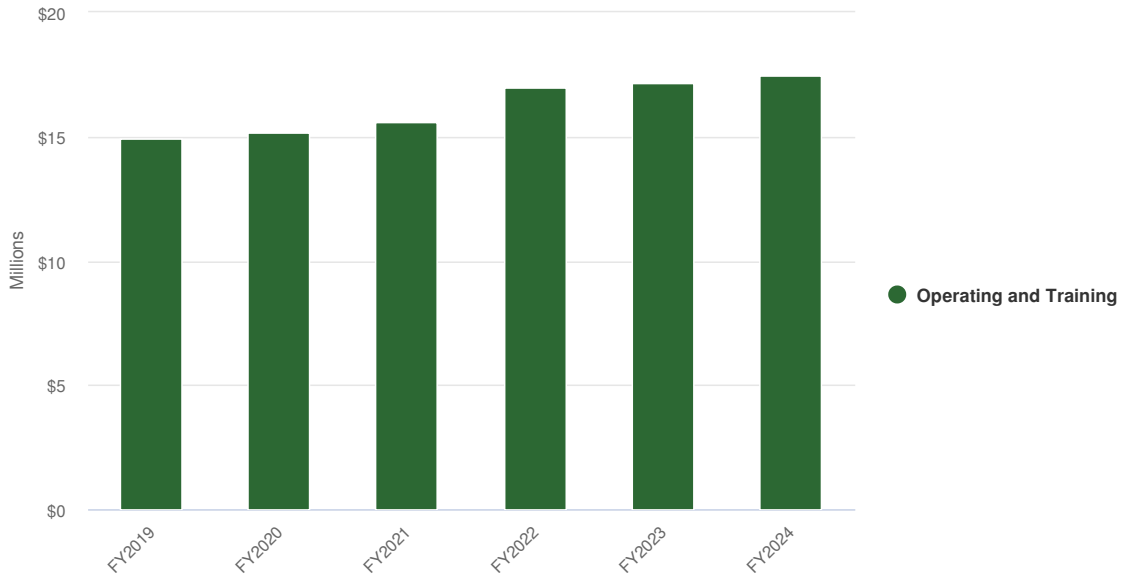
\$17,452,399 **\$306,421**
 (1.79% vs. prior year)

Juvenile Prob. Operating Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted and Historical Expenditures by Category

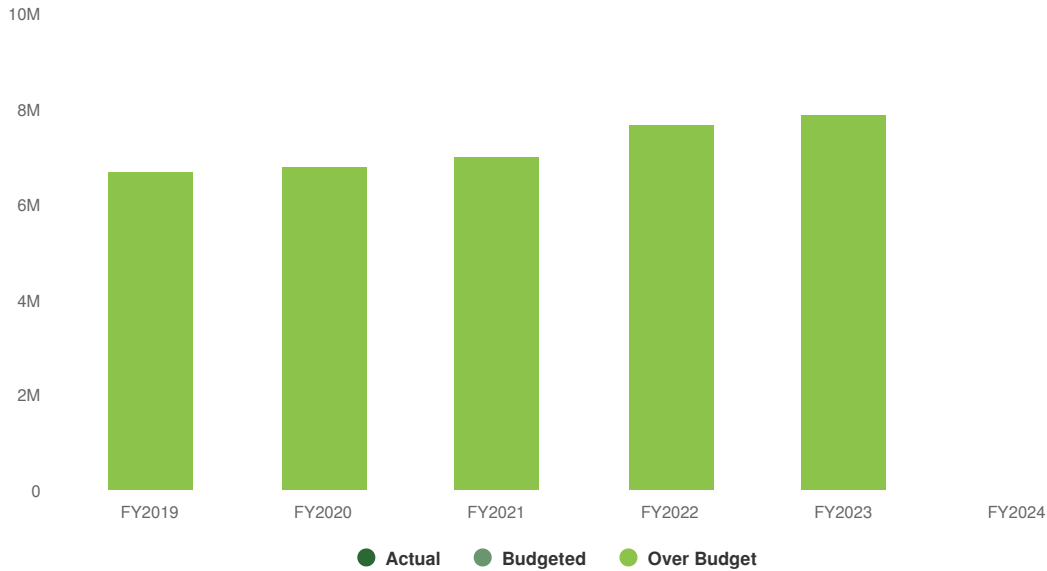


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Operating Transfers Out	\$16,958,378	\$17,145,978	\$17,452,399	1.8%
Total Operating and Training:	\$16,958,378	\$17,145,978	\$17,452,399	1.8%
Total Expense Objects:	\$16,958,378	\$17,145,978	\$17,452,399	1.8%

Revenues Summary

\$1,500 -\$300
 (-16.67% vs. prior year)

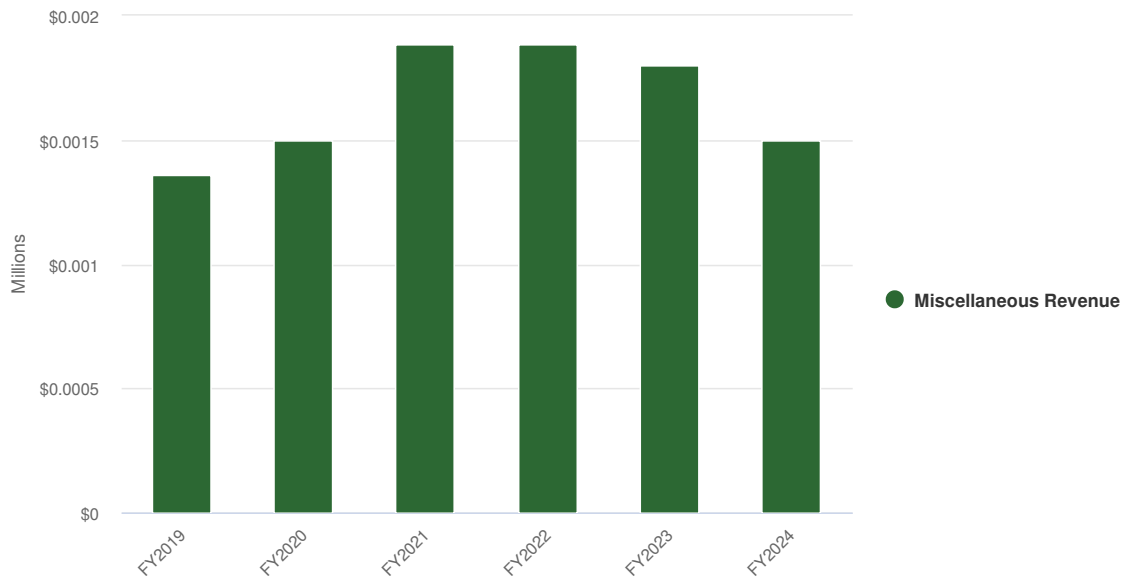
Juvenile Prob. Operating Proposed and Historical Budget vs. Actual



Revenues by Source



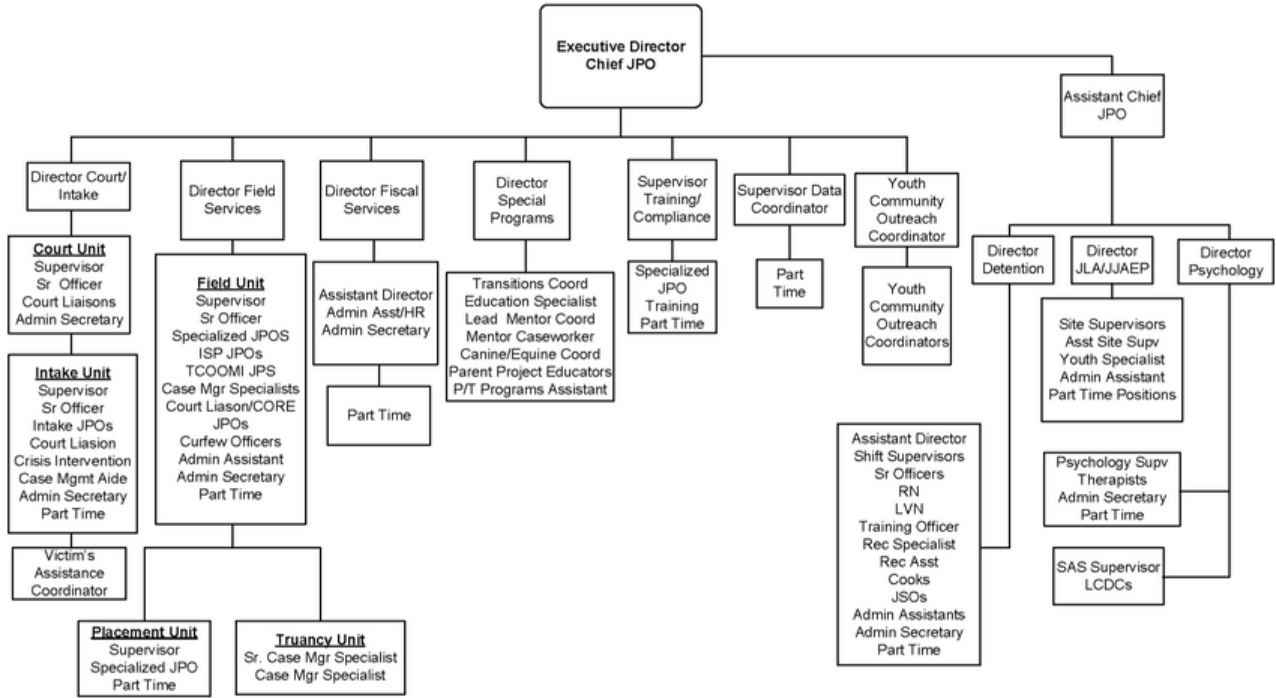
Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Commission On Pay Phones	\$2,092	\$1,800	\$1,500	-16.7%
Total Miscellaneous Revenue:	\$2,092	\$1,800	\$1,500	-16.7%
Transfers In				
Operating Transfers In	\$7,671,594			N/A
Total Transfers In:	\$7,671,594			N/A
Total Revenue Source:	\$7,673,686	\$1,800	\$1,500	-16.7%



Organizational Chart



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE
150575100 - Juvenile Probation					
Full Time Positions	Executive Director CJPO	J00085	EXEC	DIR	1.00
	Cook	J102018	GEN	102	1.00
	Administrative Assistant	J103038	GEN	103	5.00
	Mentor Caseworker	J104011	GEN	104	1.00
	Coord-Canine/Equine Asst Prgrm	J104025	GEN	104	1.00
	Medical Officer II	J104071	GEN	104	2.00
	Victim Assistance Coordinator	J105011	GEN	105	1.00
	Crisis Intervention Officer	J105032	GEN	105	1.00
	Administrative Coordinator	J105055	GEN	105	1.00
	Assistant Site Supervisor	J106012	GEN	106	2.00
	Education Specialist	J106044	GEN	106	1.00
	Juvenile Prob Off II - Curfew	J106059	GEN	106	3.00
	Juvenile Probation Officer I	J106066	GEN	106	6.00
	Case Manager Specialist	J106067	GEN	106	5.00
	Specialized JPO	J107003	GEN	107	2.00
	Specialized JPO	J107003	GEN	107	1.00
	ISP Specialized	J107050	GEN	107	1.00
	JPO - Specialist	J107066	GEN	107	1.00
	Specialized JPO-Training	J107073	GEN	107	1.00
	Court Liaison	J107077	GEN	107	6.00
	Site Supervisor	J108030	GEN	108	2.00
	Drug and Alcohol Counselor	J108043	GEN	108	1.00
	Educational Support Specialist	J108046	GEN	108	1.00
	Senior Intake Officer	J108067	GEN	108	1.00
	Assist. Director Fiscal Services	J108068	GEN	108	1.00
	Senior Case Manager Specialist	J108072	GEN	108	1.00
	Senior Court Liaison	J108073	GEN	108	1.00
	Therapist	J109015	GEN	109	7.00
	Therapist and Chemical Dependency Counselor	J109017	GEN	109	1.00
	Shift Supervisor	J109021	GEN	109	7.00
	Nursing Supervisor	J109024	GEN	109	1.00
	Director Special Programs	J109037	GEN	109	1.00
	Court Supervisor	J109041	GEN	109	1.00
	Intake Supervisor	J109057	GEN	109	1.00
	Placement Supervisor	J109058	GEN	109	1.00
	Data Coordinator Supervisor	J109060	GEN	109	1.00
	Youth Community Outreach Supervisor	J109061	GEN	109	1.00
	Training/Certification Officer Supervisor	J109062	GEN	109	1.00
	Supervisor Psychology Services	J110001	GEN	110	1.00
	Director Court/Intake Services	J110006	GEN	110	1.00
	Director Field Services	J110008	GEN	110	1.00
	Director Fiscal Services	J110009	GEN	110	1.00
	Asst. Director Detention Svcs	J110011	GEN	110	2.00
	Director of JJAEP/JLA	J110019	GEN	110	1.00
	Substance Abuse Services Supervisor	J110031	GEN	110	1.00
	Director Detention Services	J111008	GEN	111	1.00
	Assistant Chief JPO	J112022	GEN	112	1.00



Director Psychology Services	J113011	GEN	113	1.00	
Detention Officer-Service Coord	JL01001	LAW	L01	1.00	
Youth Specialist	JL01003	LAW	L01	13.00	
Detention Officer	JL01004	LAW	L01	1.00	
Detention Officer	JL01004	LAW	L01	64.00	
Detention Officer - Transport	JL01006	LAW	L01	1.00	
Detention Officer - Rec Assist	JL01007	LAW	L01	1.00	
Recreation Supervisor	JL02001	LAW	L02	1.00	
Detention Officer - Training	JL02004	LAW	L02	1.00	
Senior Detention Officer	JL03002	LAW	L03	3.00	
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	11.11
	Youth Community Outreach Coordinator	J102004	GEN	102	6.00
	Lead Cook	J103001	GEN	103	1.00
	Administrative Assistant	J103038	GEN	103	4.00
	Juvenile Prob Off II - MHealth	J106060	GEN	106	1.00
	Juvenile Probation Officer I	J106066	GEN	106	4.00
	Case Manager Specialist	J106067	GEN	106	1.00
	ISP Specialized	J107050	GEN	107	2.00
	JPO - Specialist	J107066	GEN	107	1.00
Grants/Contracts/Other Positions	Court Liaison	J107077	GEN	107	1.00
	Lead Mentor Coordinator	J108069	GEN	108	1.00
	Senior JPO Specialist	J108071	GEN	108	1.00
	Therapist	J109015	GEN	109	3.00
	Therapist and Chemical Dependency Counselor	J109017	GEN	109	1.00
	Field Supervisor	J109056	GEN	109	1.00
	Assistant Director of JLA/JJAEP	J110032	GEN	110	1.00
	Detention Officer	JL01004	LAW	L01	2.00
	Part-Time Position	J00000	PT-TEMP	G00	3.63
150575100 - Juvenile Probation Total Positions					216.7



Medical Examiner



Stephen Pustilnik, M.D.
Chief Medical Examiner

Mission



Our mission is to provide citizens with independent, high quality, accurate medical and scientific determinations of the cause and manner of death of those individuals falling under our jurisdiction; to educate and train those involved in medicolegal death investigation; and to work collaboratively with the community, public health and the legal system to reduce preventable deaths within Fort Bend County.

VISION

Our vision is to be a premier, independent death investigation agency committed to the accurate determination of cause and manner of death and to provide the public, medical professionals and the justice system 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).

Annual Report

Annual Report FY 2023 | PAGE - 01

MEDICAL EXAMINER FY 2023 ANNUAL REPORT

STEPHEN PUSTILNIK, M.D.
CHIEF MEDICAL EXAMINER
3840 BAMORE ROAD | ROSENBERG, TX 77471
832.471.4000

ABOUT US

The Fort Bend County Medical Examiner's Office is tasked with investigating deaths in Fort Bend County and is composed of the following sections: Administration, Medical Examiner, Morgue/ Autopsy and Investigations. The Office came into existence on December 9, 2019 by order of the Commissioner's Court led by County Judge K. P. George. Stephen Pustilnik, M.D. was appointed the first Chief Medical Examiner of Fort Bend County. The Medical Examiner office has become a center of excellence for Fort Bend County and surrounding counties in the region.

The 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. To this end, we insist on nothing less than excellence in practice, scrupulous integrity, and continuous quality improvement efforts.



VISION & MISSION



Our vision is to be a premier, independent death investigation agency committed to the accurate determination of cause and manner of death and to provide the public, medical professionals and the justice system objective, valid and unbiased medical opinions on cause and manner of death.

Our mission is to provide citizens with independent, high quality, accurate medical and scientific determinations of the cause and manner of death of those individuals falling under our jurisdiction; to educate and train those involved in medicolegal death investigation; and to work collaboratively with the community, public health and the legal system to reduce preventable deaths within Fort Bend County.

CONTACT



www.fortbendcountytxgov.com

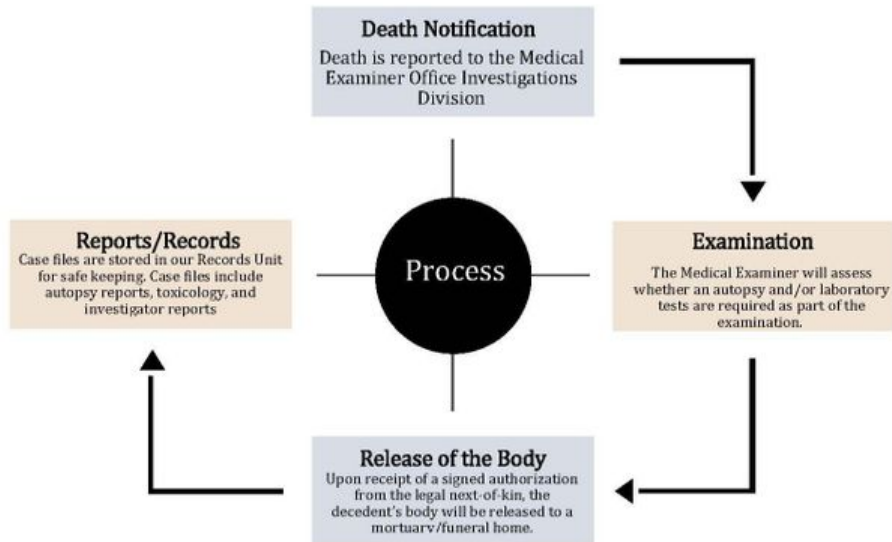


832.471.4000



The Process

The Fort Bend County Medical Examiner's Office is tasked with investigating deaths of individuals who die violently or suddenly and unexpectedly, in order to determine the cause and manner of death.



As mandated by the Texas Code of Criminal Procedures Chapter 49.25, the following deaths must be reported to the Medical Examiner's Office:

- When a person dies within twenty-four hours after admission to a hospital or institution or in prison or in jail;
- When a person is killed or dies an unnatural death;
- When a person is found, the cause or circumstances of death are unknown;
- When the circumstances of the death of any person are such as to lead to suspicion that s/he came to his/her death by unlawful means;
- When any person commits suicide, or the circumstances of his/her death are such as to lead to suspicion that s/he committed suicide;
- When a person dies not under the care of a licensed physician; or
- When the person is a child who is younger than six years of age and the death is reported under Chapter 264, Family Code;

2023 Statistics

Overall Statistics 2023

Total Cases investigated	3253
Hospice cases reported	1411
Non-jurisdiction hold	544
Total autopsies in Fort Bend	500
Total external exams in Fort Bend	289
Outside county cases	234
Unidentified remains (after examination)	0
Exhumations	0

Manner of Death

MANNER OF DEATH	Number	Percentage
Natural	428	42%
Accident	262	25%
Suicide	82	8%
Homicide	48	4%
Undetermined	9	1%
Pending	202	20%
TOTAL	1,031	100%

Manner of Death by Gender

MANNER OF DEATH	Male	Female
Natural	268	155
Accident	164	89
Suicide	66	16
Homicide	38	9
Undetermined	4	4
Pending	119	74
TOTAL	659	347



Suicide Method	Number	Percent
Firearm	50	61%
Hanging	19	23%
Drug toxicity	6	8%
Blunt trauma	2	3%
Sharp trauma	2	3%
Carbon monoxide	1	2%
Drowning	0	0%
Mechanical asphyxia	0	0%
TOTAL	80	100%

Homicide Method	Number	percent
Firearm	40	89%
Blunt trauma	1	2%
Sharp trauma	3	7%
Neglect	1	2%
TOTAL	45	100%

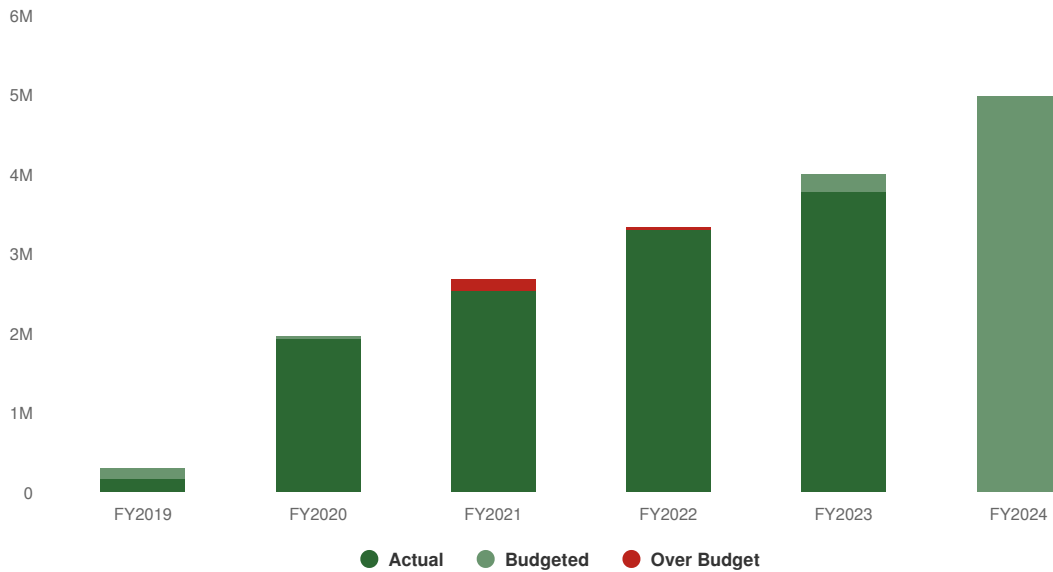
Accident method	Number	Percent
Drug toxicity	80	49%
Blunt trauma	64	39%
Drowning	7	4%
Food asphyxiation	2	1%
Positional asphyxia	4	3%
Hypo/Hyperthermia	7	4%
TOTAL	164	100%

Expenditures Summary



\$4,973,113 **\$982,485**
 (24.62% vs. prior year)

Medical Examiner Proposed and Historical Budget vs. Actual

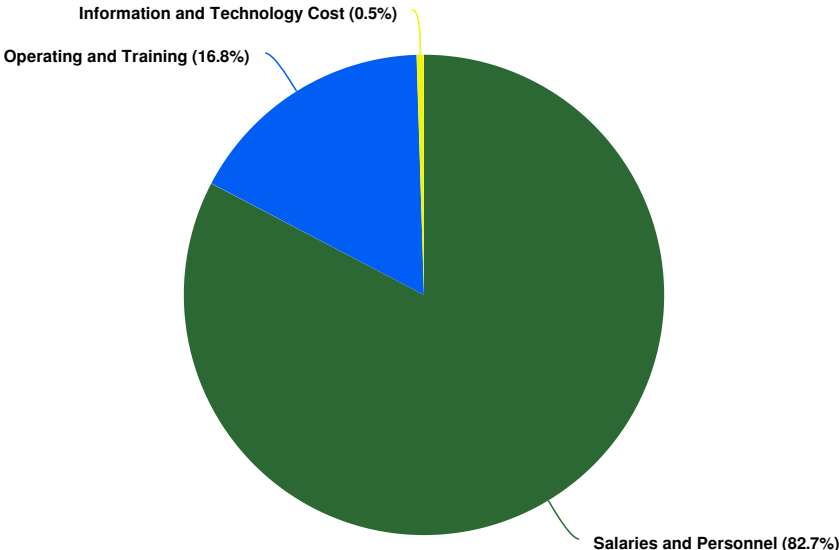


The increase in Fiscal Year 2024 is due to the addition of four new positions. The Medical Examiner is currently understaffed and can't adequately respond to the needs of the county due to population growth and the growing demand for death investigations. The three new Investigator positions will help with this inadequacy. The Communications Specialist new position will eliminate the delay in responding to the large amount of incoming requests for autopsy reports and public information requests. This position will also find and apply for grants that will bring in revenue for the county, as well as maintain all reporting that is required by grant guidelines.

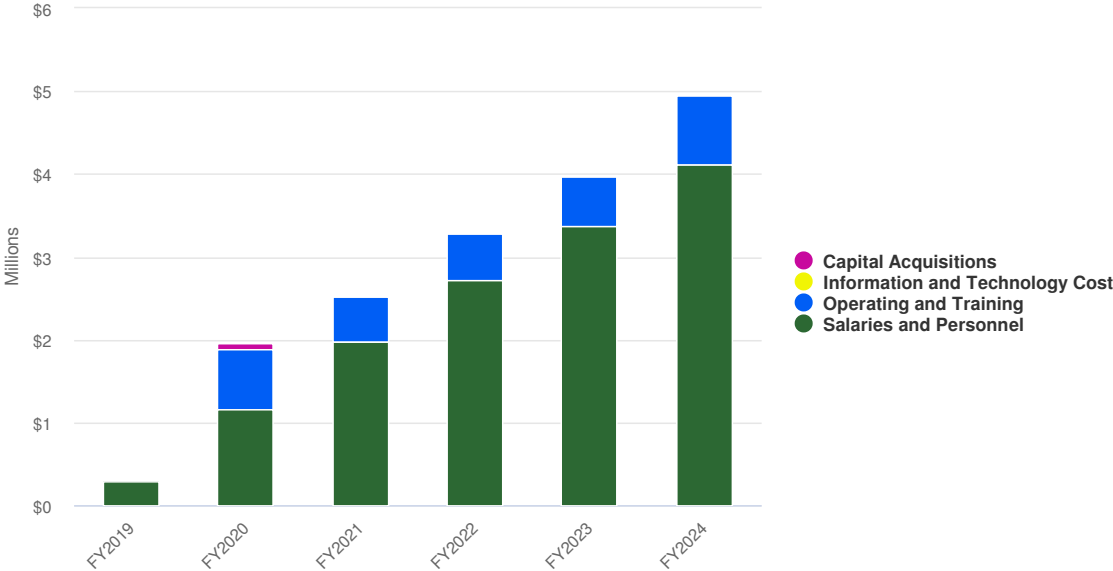


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



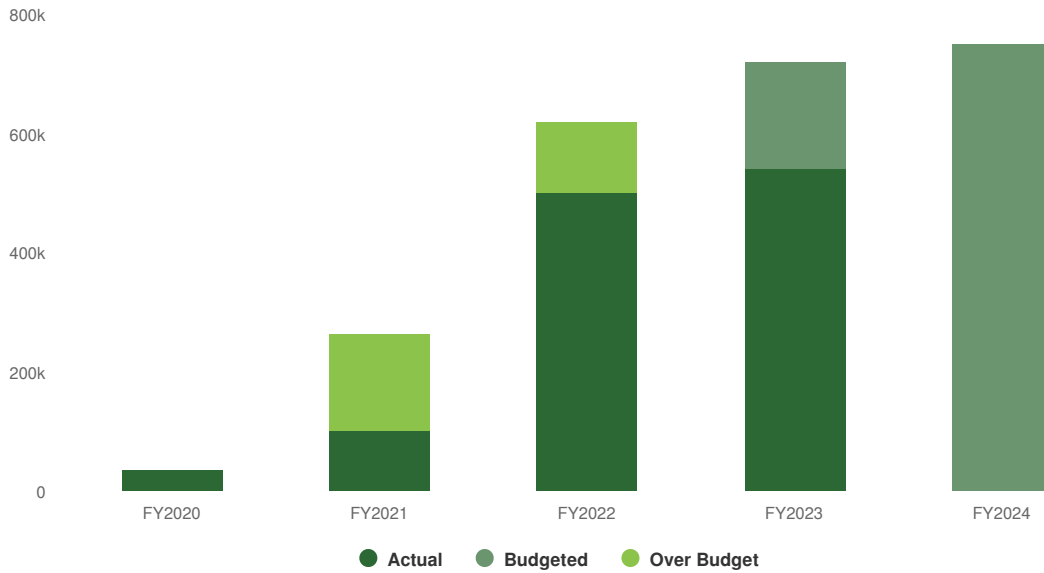
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$1,522,330	\$2,298,252	\$2,840,901	23.6%
Temporary Or Part-Time	\$529,724	\$185,108	\$202,562	9.4%
Overtime	\$966		\$2,000	N/A
Longevity	\$2,894	\$3,690	\$5,085	37.8%
Payroll Taxes	\$137,346	\$162,487	\$190,172	17%
Retirement	\$271,221	\$325,057	\$399,622	22.9%
Insurance - Group	\$273,700	\$376,050	\$441,450	17.4%
Workers Comp/Unemployment	\$20,766	\$24,871	\$30,505	22.7%
Total Salaries and Personnel:	\$2,758,948	\$3,375,514	\$4,112,297	21.8%
Operating and Training				
Fees	\$406,168	\$413,392	\$593,750	43.6%
Travel & Training	\$9,286	\$12,075	\$30,000	148.4%
Supplies & Maintenance	\$69,327	\$73,704	\$96,500	30.9%
Vehicle Maintenance Allocation	\$1,792	\$6,301	\$9,371	48.7%
Property & Equipment	\$33,822	\$27,454	\$21,885	-20.3%
Property/Casualty Allocation	\$58,145	\$69,637	\$85,415	22.7%
Total Operating and Training:	\$578,540	\$602,563	\$836,921	38.9%
Information and Technology Cost				
Information Technology	\$9,267	\$12,550	\$23,895	90.4%
Total Information and Technology Cost:	\$9,267	\$12,550	\$23,895	90.4%
Total Expense Objects:	\$3,346,755	\$3,990,628	\$4,973,113	24.6%

Revenues Summary

\$750,000
\$30,000
 (4.17% vs. prior year)

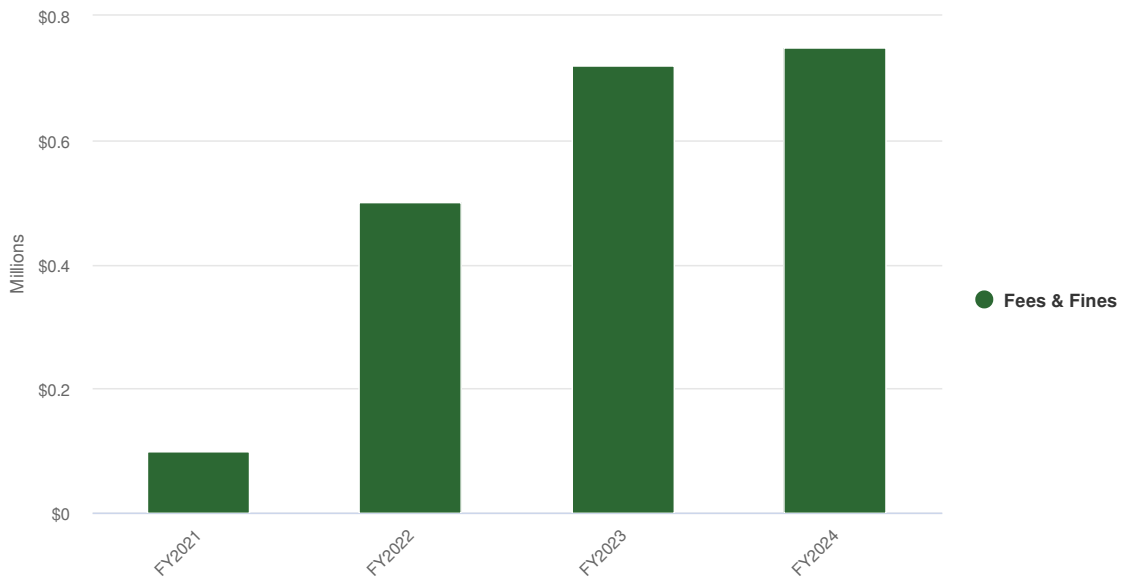


Medical Examiner Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Medical Examiner Fees	\$618,465	\$720,000	\$750,000	4.2%
Total Fees & Fines:	\$618,465	\$720,000	\$750,000	4.2%

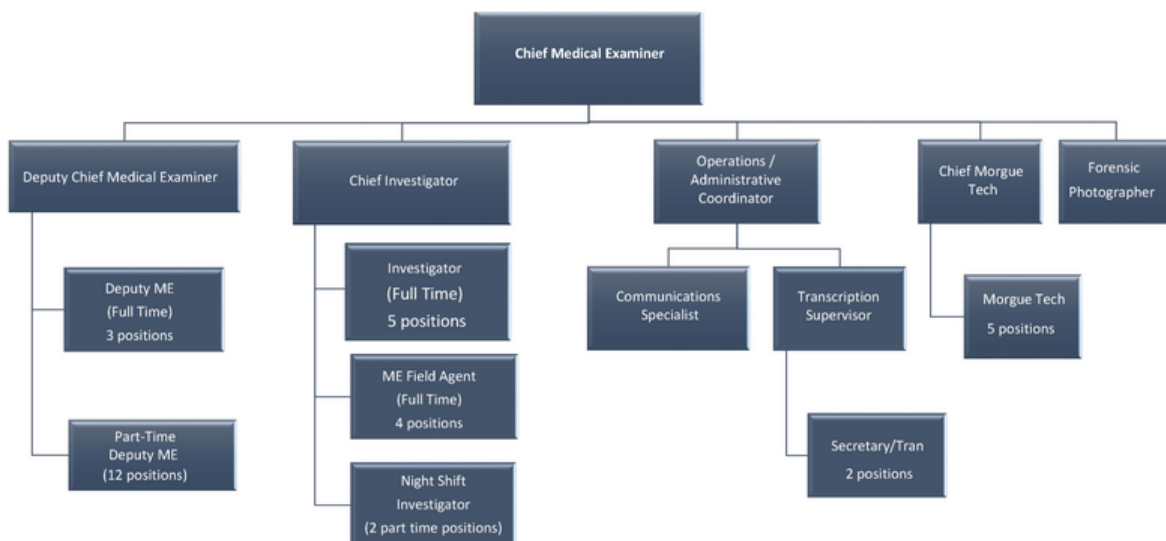


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$618,465	\$720,000	\$750,000	4.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100565200 - Medical Examiner						
Full Time Positions	Chief Medical Examiner	J00084	EXEC	EXM	1.00	1.00
	Morgue Tech	J104020	GEN	104	5.00	5.00
	Secretary/Transcriptionist	J104030	GEN	104	2.00	2.00
	Medical Transcription Supervisor	J105001	GEN	105	1.00	1.00
	Forensic Photographer	J105007	GEN	105	1.00	1.00
	Operations/Administrative Coordinator	J106035	GEN	106	1.00	1.00
	Chief Morgue Tech	J107021	GEN	107	1.00	1.00
	ME Field Agent	J107067	GEN	107	4.00	4.00
	Deputy Medical Examiner	J116002	GEN	116	3.00	3.00
	Deputy Chief Medical Examiner	JGEN116	GEN	116	1.00	1.00
	Investigator	JL05003	LAW	L05	2.00	2.00
	Chief Forensic Investigator	JL07002	LAW	L07	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	10.08	14.00
New Positions	Communications Specialist	JGEN105	GEN	105	1.00	1.00
	Investigator	JL05003	LAW	L05	3.00	3.00
100565200 - Medical Examiner Total Positions					37.08	41.00

Organizational Chart



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 the 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.

*Investigation will now include daily criminal history search for Magistration

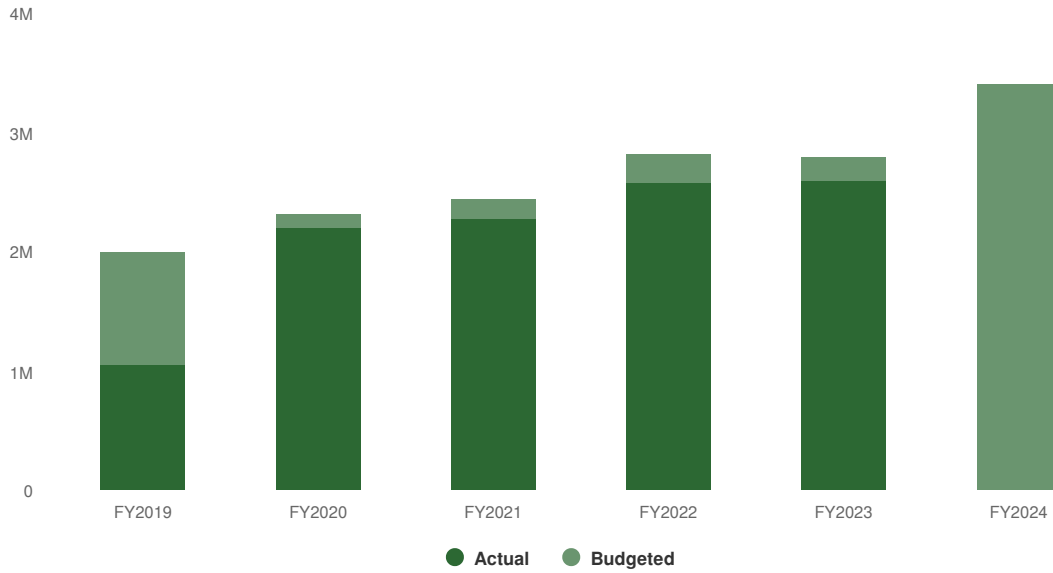
Meets County goals by helping to provide a safe and attractive place to live, work and play, and by providing indigent defendants with the best defense and protecting their constitutional rights.

Expenditures Summary



\$3,409,653 **\$621,743**
(22.30% vs. prior year)

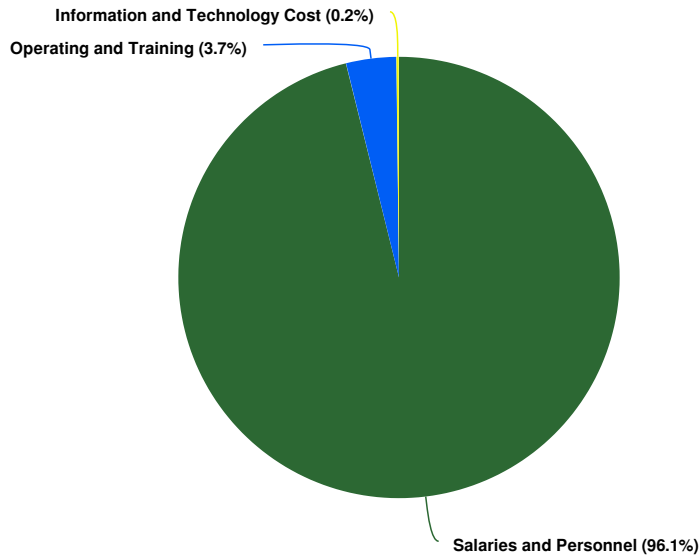
Public Defender Proposed and Historical Budget vs. Actual



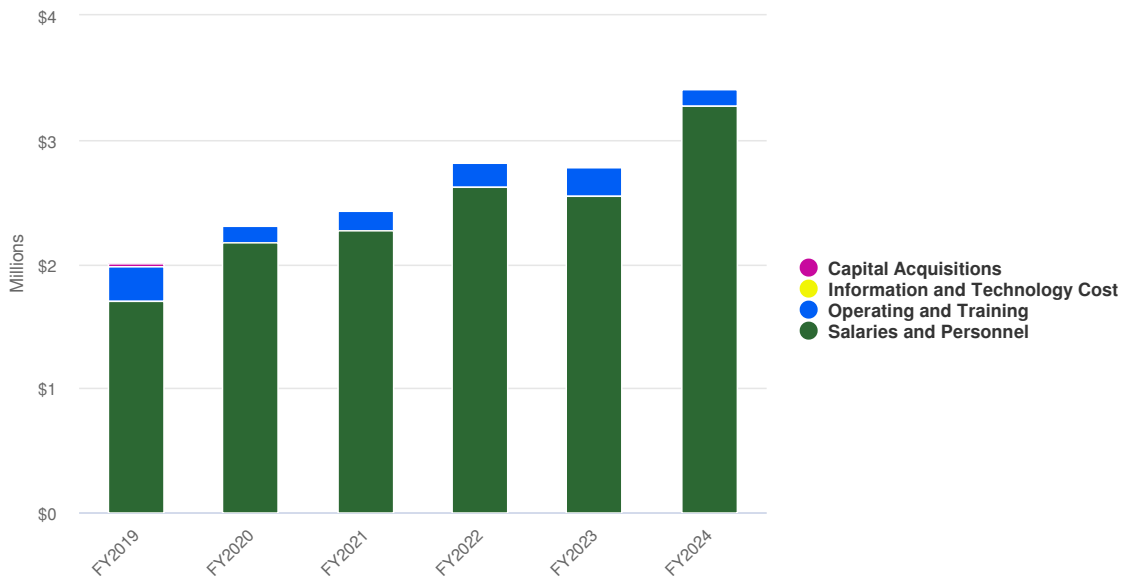
Expenditures by Category

The Public Defender was approved for three new positions; Mental Health Attorney, Pretrial Attorney, and a Case Manager needed to keep up with the case load. There was also a position reclassification from Attorney I to Attorney II. And the Part-time Magistrate salary was adjusted according to salary study. Information Technology and Property & Equipment increases are associated with new employees.

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,698,171	\$1,727,667	\$2,276,710	31.8%
Temporary Or Part-Time	\$23,586	\$46,748	\$60,046	28.4%
Longevity	\$7,241	\$8,400	\$7,155	-14.8%
Payroll Taxes	\$127,988	\$136,068	\$178,415	31.1%
Retirement	\$228,339	\$233,014	\$307,052	31.8%
Insurance - Group	\$379,960	\$376,050	\$425,100	13%
Workers Comp/Unemployment	\$18,407	\$17,828	\$23,439	31.5%
Total Salaries and Personnel:	\$2,483,691	\$2,545,775	\$3,277,917	28.8%
Operating and Training				
Fees	\$11,355	\$15,375	\$16,090	4.7%
Travel & Training	\$9,503	\$13,016	\$14,550	11.8%
Supplies & Maintenance	\$16,383	\$18,800	\$18,050	-4%
Vehicle Maintenance Allocation	\$896	\$4,362	\$5,206	19.3%
Grant/Project Allocations	\$0	\$131,188		N/A
Property & Equipment	\$4,020	\$4,900	\$6,096	24.4%
Property/Casualty Allocation	\$51,541	\$49,919	\$65,629	31.5%
Total Operating and Training:	\$93,699	\$237,560	\$125,621	-47.1%
Information and Technology Cost				
Information Technology	\$4,202	\$4,575	\$6,115	33.7%
Total Information and Technology Cost:	\$4,202	\$4,575	\$6,115	33.7%
Total Expense Objects:	\$2,581,592	\$2,787,910	\$3,409,653	22.3%

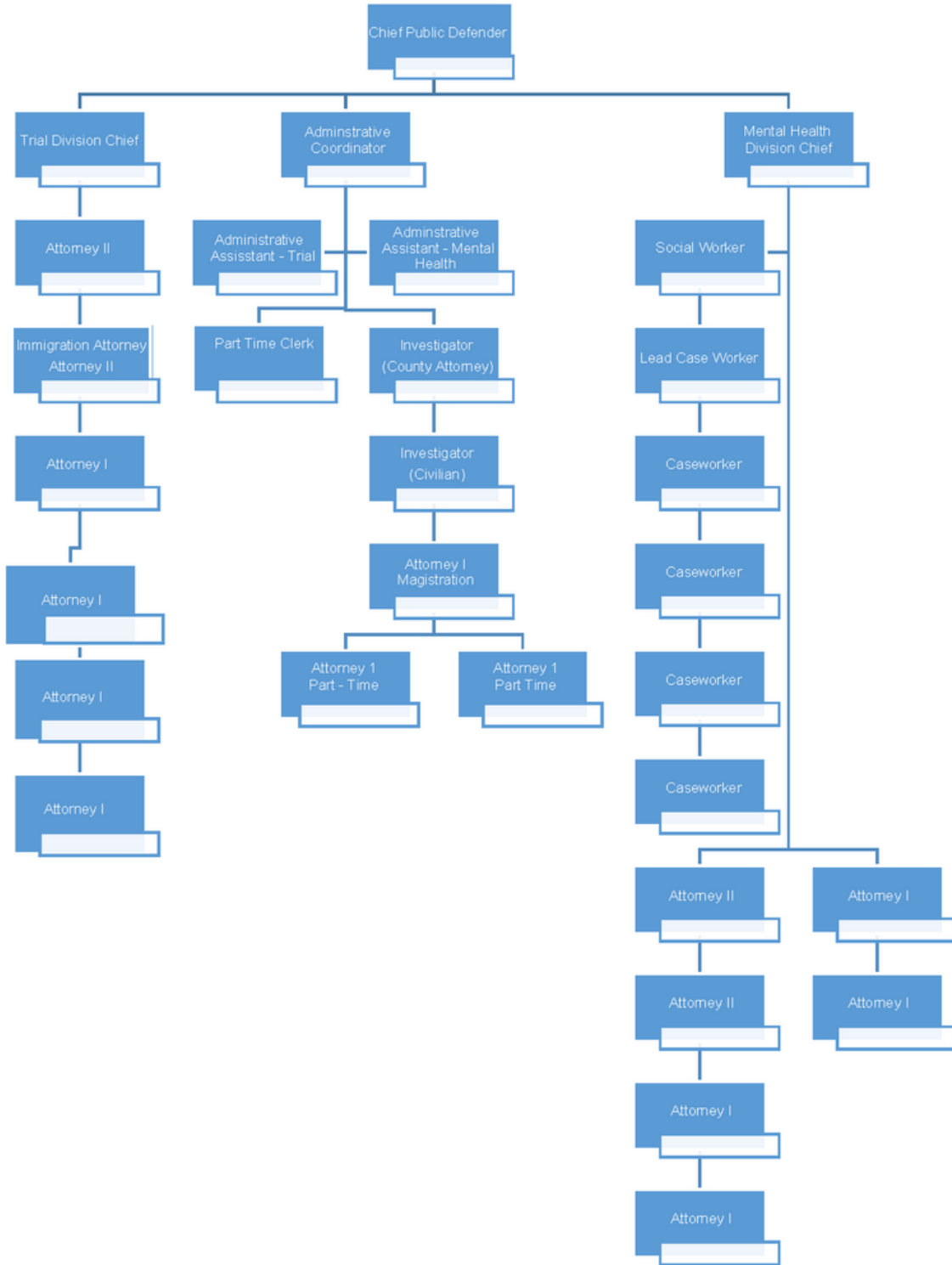


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100485100 - Public Defender						
	Chief Public Defender	J00092	EXEC	EXM	1.00	1.00
	Administrative Assistant	J103038	GEN	103	2.00	2.00
	Caseworker	J104055	GEN	104	3.00	3.00
	Lead Caseworker	J105054	GEN	105	1.00	1.00
	Social Worker	J106032	GEN	106	1.00	1.00
Full Time Positions	Sr. Administrative Coordinator	J106062	GEN	106	1.00	1.00
	Civilian Investigator	J107075	GEN	107	1.00	1.00
	Attorney I	J110015	GEN	110	7.00	7.00
	Attorney II	J112005	GEN	112	4.00	4.00
	Trial Division Chief	J114001	GEN	114	1.00	1.00
	Mental Health Division Chief	J114003	GEN	114	1.00	1.00
	Investigator (Move to County Attorney)	JL05003	LAW	L05	0.00	0.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
Grants/Contracts/Other Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
New Positions	Attorney I	J110015	GEN	110	2.00	2.00
	Caseworker	J104055	GEN	104	1.00	1.00
100485100 - Public Defender Total Positions					27.44	28.00



Organizational Chart



Performance Measures

PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Reduce the number of days in Jail			
Trial Section			
Felony	40.40	38.7	37.00
Misdemeanor	7.72	7.55	7.00
Mental Health Section			
Felony	85.91	88.58	86.00
Misdemeanor	18.47	18.37	18.25
Increase number of cases disposed per year			
Trial Section			
Felony	301	376	381
Misdemeanor	314	365	370
Mental Health Section			
Felony	338	352	360
Misdemeanor	375	420	425
Increase Client Contact			
Phone Calls	67/wk	92wk	100/wk
Jail Visits	13/wk	15/wk	16/wk
Decrease Recidivism (New offense committed within 1 year of original offense):			
Trial Section	83%	79%	75%
Mental Health Section	87%	85%	80%
Track the number of Investigation and Immigration Consults			
Investigations	35/7,300*	40/8,000*	45/8500*
Immigration Consults	81	17*	80
*Magistration list investigations daily			

The previous Immigration Attorney resigned and we were left without one for a few months.

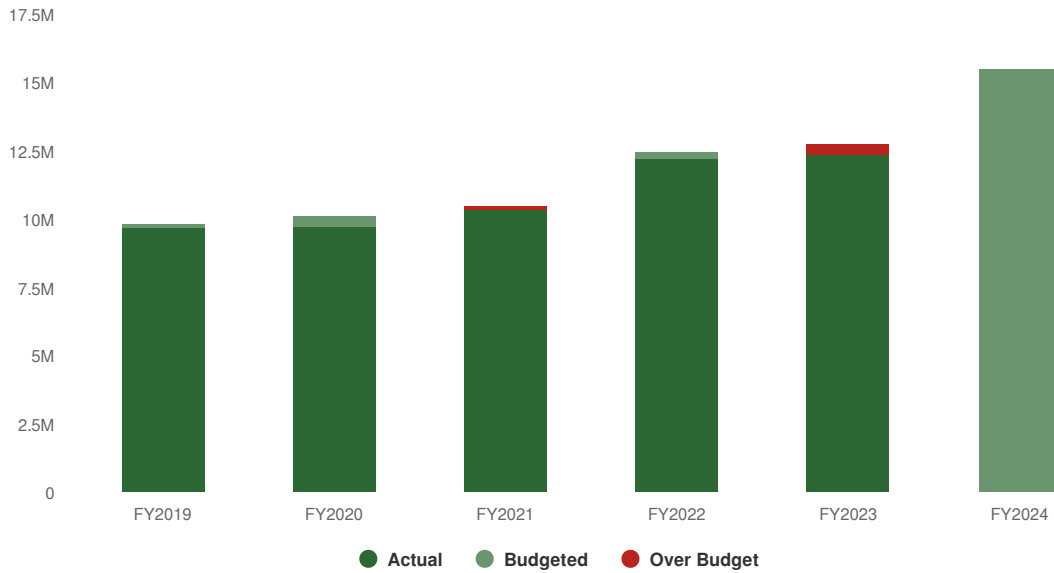


FINANCIAL ADMINISTRATION

Expenditures Summary

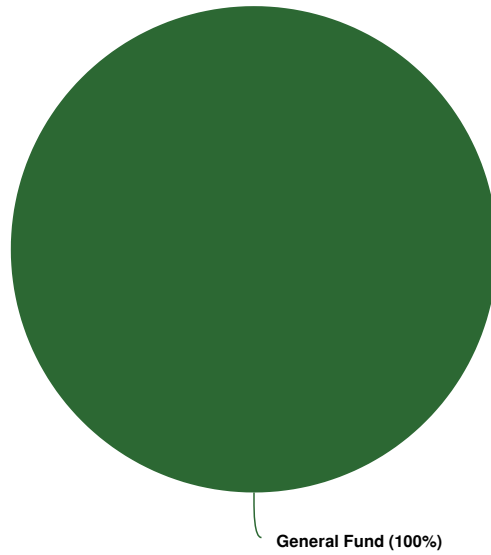
\$15,510,610 **\$3,111,236**
(25.09% vs. prior year)

FINANCIAL ADMINISTRATION Proposed and Historical Budget vs. Actual

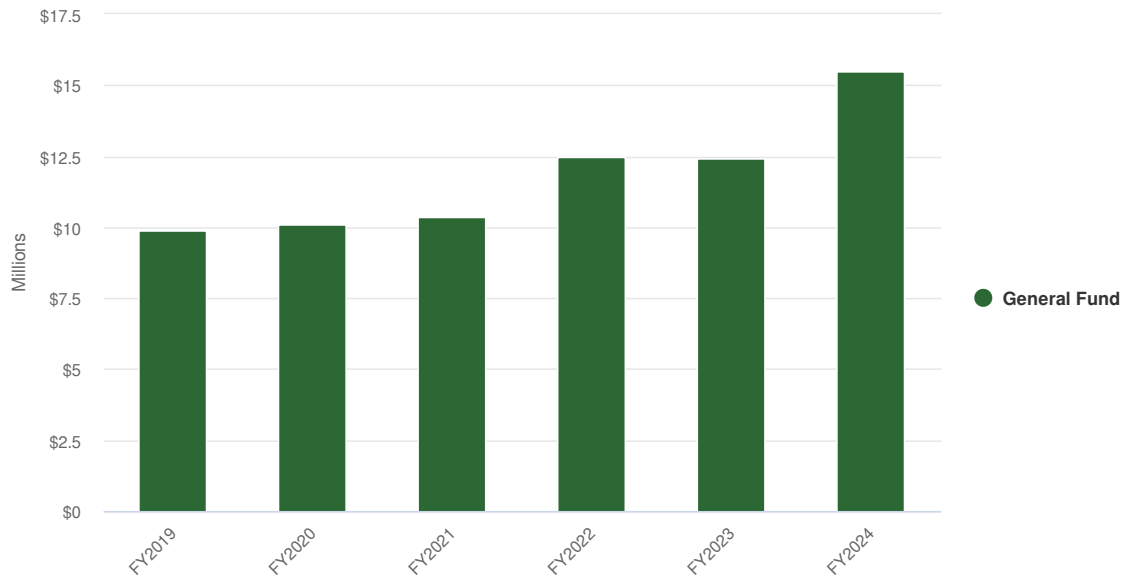


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



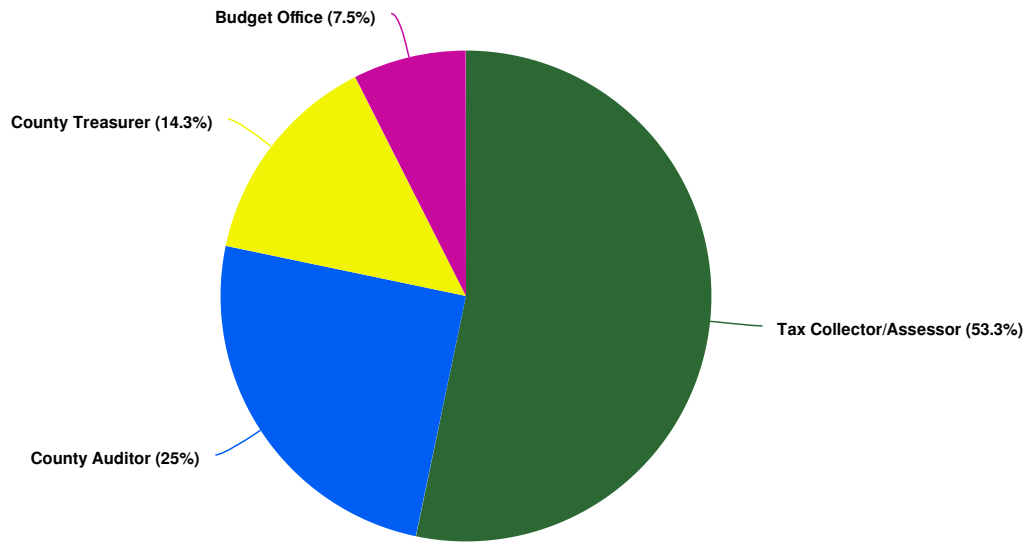
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$10,651,772	\$11,191,568	\$13,156,045	17.6%
Operating and Training	\$1,554,791	\$1,196,505	\$2,314,578	93.4%
Information and Technology Cost	\$12,686	\$11,300	\$39,987	253.9%



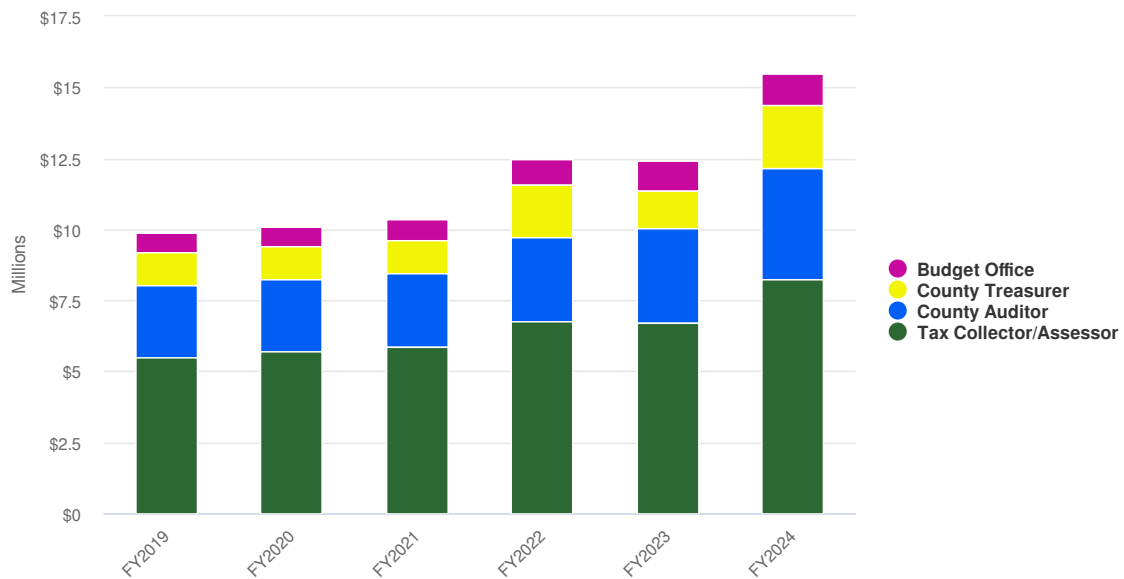
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total General Fund:	\$12,219,249	\$12,399,374	\$15,510,610	25.1%

Expenditures by Department

Budgeted Expenditures by Department



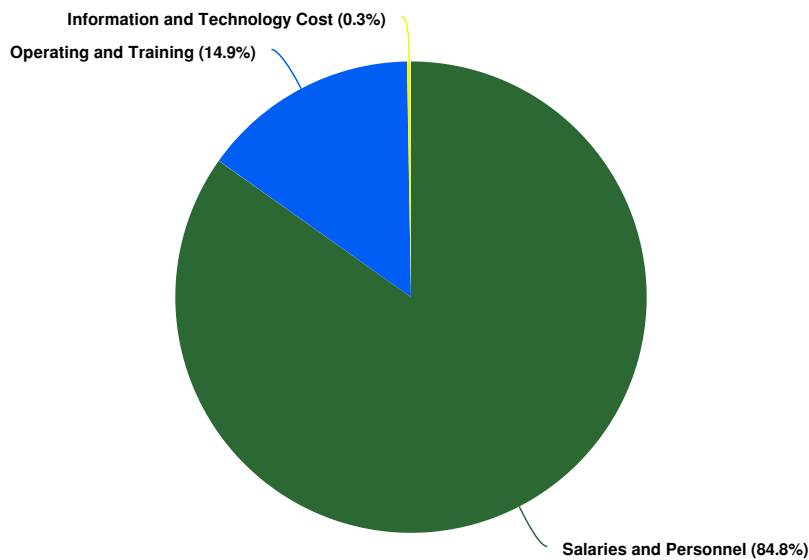
Budgeted and Historical Expenditures by Department



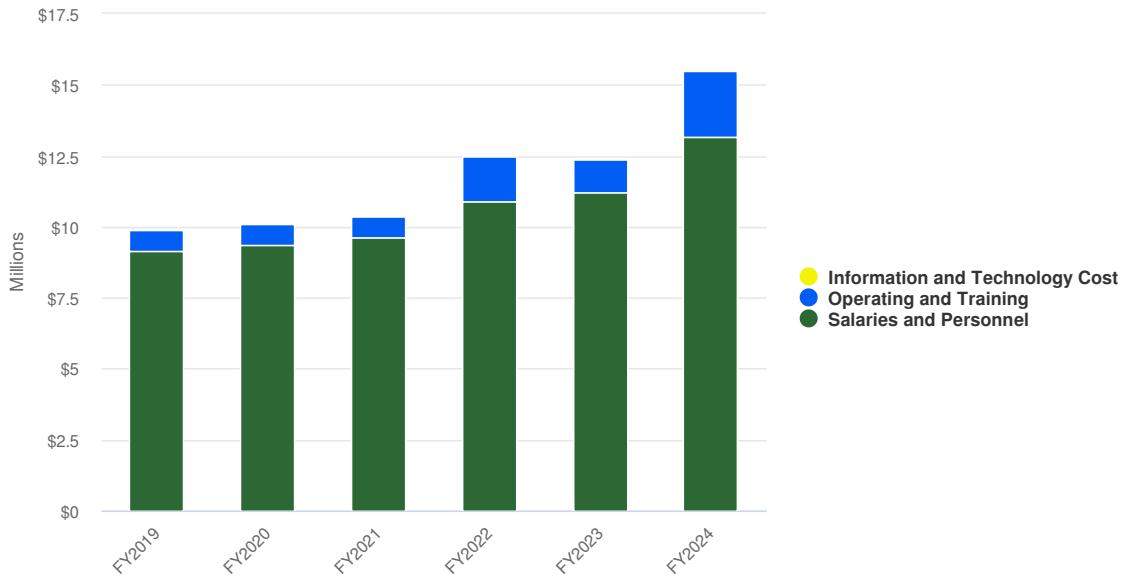
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Financial Administration				
County Auditor				
County Auditor	\$2,890,075	\$3,338,331	\$3,878,421	16.2%
Total County Auditor:	\$2,890,075	\$3,338,331	\$3,878,421	16.2%
County Treasurer				
County Treasurer	\$1,971,466	\$1,306,028	\$2,211,217	69.3%
Total County Treasurer:	\$1,971,466	\$1,306,028	\$2,211,217	69.3%
Tax Collector/Assessor				
Tax Collector/Assessor	\$6,509,625	\$6,729,856	\$8,264,601	22.8%
Total Tax Collector/Assessor:	\$6,509,625	\$6,729,856	\$8,264,601	22.8%
Budget Office				
Budget Office	\$848,083	\$1,025,159	\$1,156,371	12.8%
Total Budget Office:	\$848,083	\$1,025,159	\$1,156,371	12.8%
Total Financial Administration:	\$12,219,249	\$12,399,374	\$15,510,610	25.1%
Total Expenditures:	\$12,219,249	\$12,399,374	\$15,510,610	25.1%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



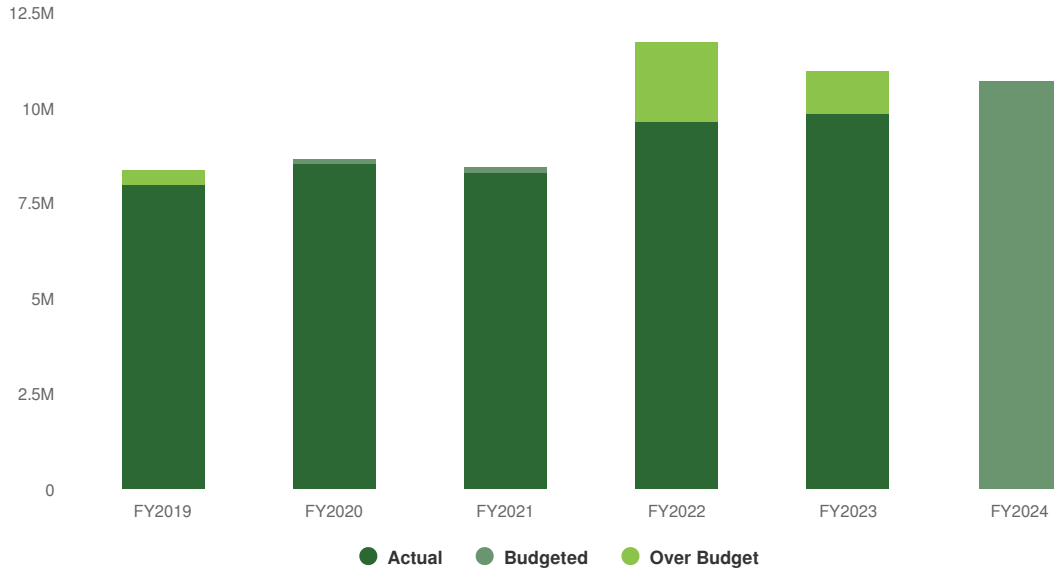
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$10,651,772	\$11,191,568	\$13,156,045	17.6%
Operating and Training	\$1,554,791	\$1,196,505	\$2,314,578	93.4%
Information and Technology Cost	\$12,686	\$11,300	\$39,987	253.9%
Total Expense Objects:	\$12,219,249	\$12,399,374	\$15,510,610	25.1%

Revenues Summary

\$10,684,844 **\$853,660**
 (8.68% vs. prior year)

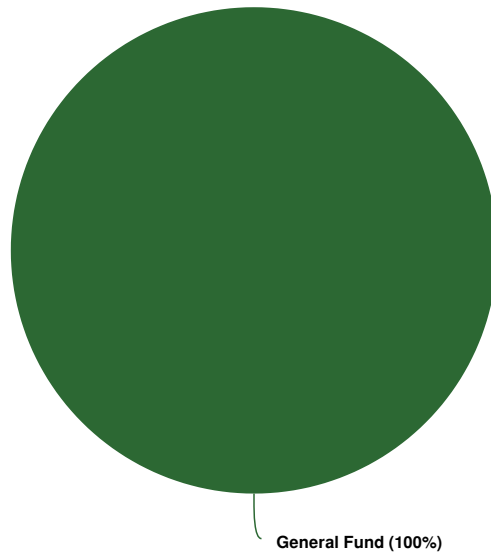


FINANCIAL ADMINISTRATION Proposed and Historical Budget vs. Actual

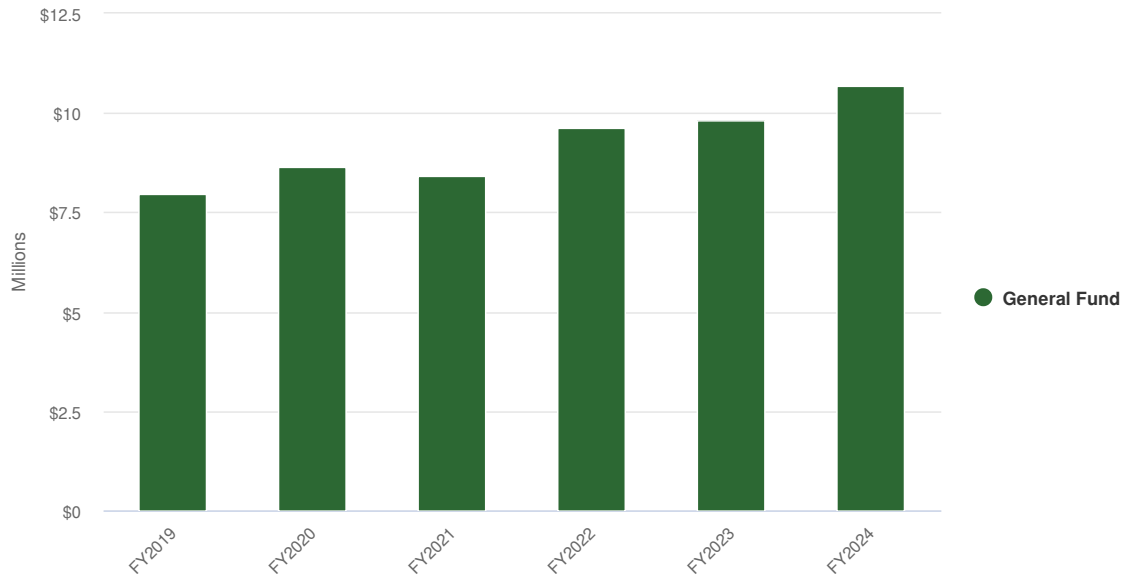


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

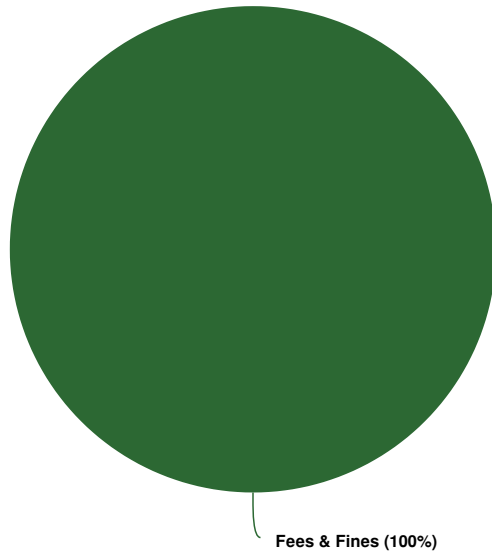


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Taxes	\$172,160	\$147,763		N/A
Fees & Fines	\$10,475,792	\$8,691,856	\$10,684,844	22.9%
Interest	\$996,410	\$916,010		N/A
Miscellaneous Revenue	\$58,571	\$75,555		N/A
Total General Fund:	\$11,702,933	\$9,831,184	\$10,684,844	8.7%

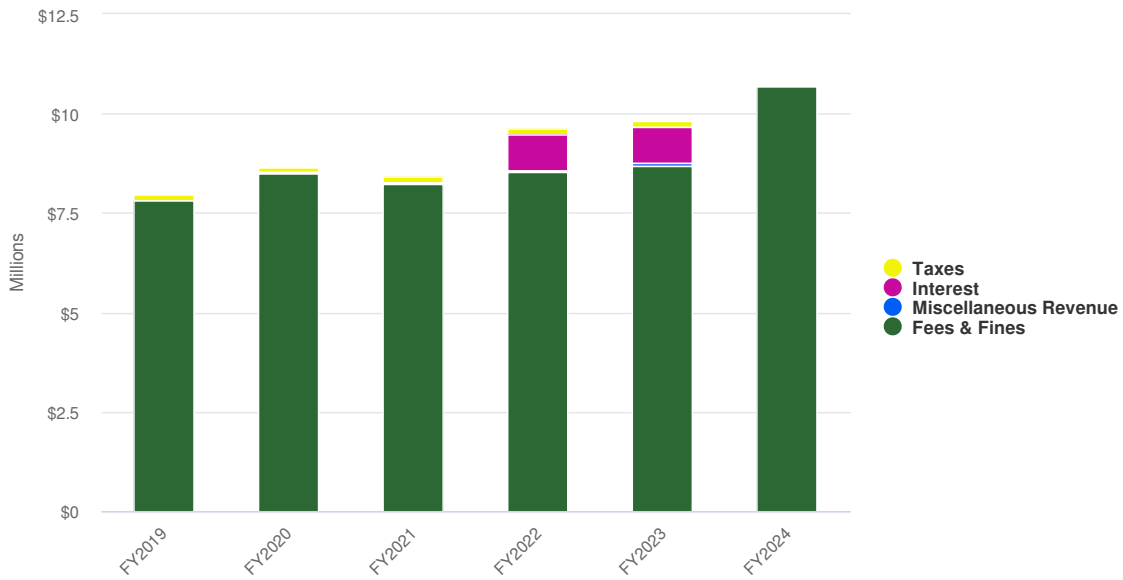


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



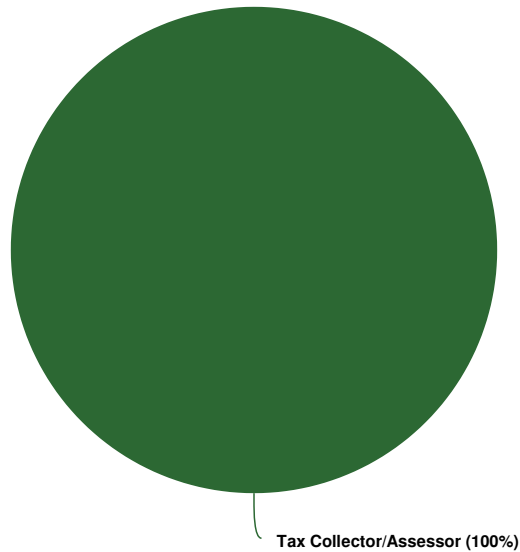
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Beer, Wine, & Whiskey	\$172,160	\$147,763		N/A
Total Taxes:	\$172,160	\$147,763		N/A



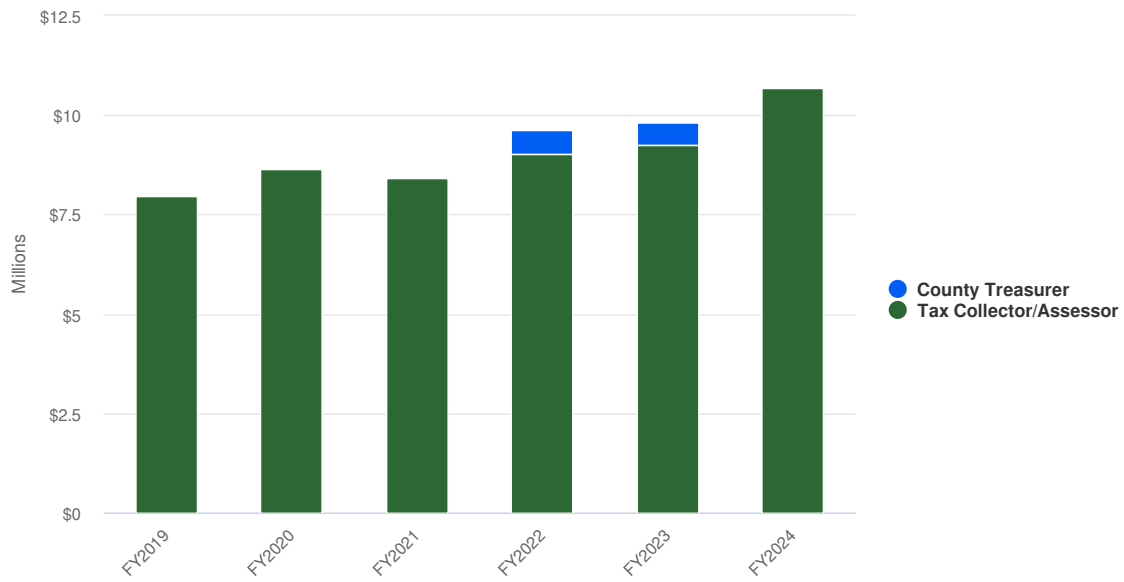
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees & Fines				
Constable Pct. 1	\$70			N/A
Constable Pct. 2	\$35			N/A
Constable Pct. 3	\$280	\$141		N/A
Constable Pct. 4	\$70			N/A
Tax Assessor/Coll Fees	\$10,475,337	\$8,691,715	\$10,684,844	22.9%
Total Fees & Fines:	\$10,475,792	\$8,691,856	\$10,684,844	22.9%
Interest				
Interest Earned	\$996,410	\$916,010	\$0	-100%
Total Interest:	\$996,410	\$916,010	\$0	-100%
Miscellaneous Revenue				
Miscellaneous Revenue	\$58,571	\$75,555		N/A
Total Miscellaneous Revenue:	\$58,571	\$75,555		N/A
Total Revenue Source:	\$11,702,933	\$9,831,184	\$10,684,844	8.7%

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Financial Administration				
County Treasurer				
County Treasurer	\$766,374	\$589,711		N/A
Total County Treasurer:	\$766,374	\$589,711		N/A
Tax Collector/Assessor				
Tax Collector/Assessor	\$10,936,559	\$9,241,473	\$10,684,844	15.6%
Total Tax Collector/Assessor:	\$10,936,559	\$9,241,473	\$10,684,844	15.6%
Total Financial Administration:	\$11,702,933	\$9,831,184	\$10,684,844	8.7%
Total Revenue:	\$11,702,933	\$9,831,184	\$10,684,844	8.7%



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

Performance Measures

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Earn the Government Financial Officers Association's Certificate of Excellence for the Comprehensive Annual Financial Report (CAFR)	Yes	Yes*	Yes*
Average time to process bills by Accounts Payable to take advantage of vendor discounts	8-10 Days	8-10 Days	8-10 Days
Automate manual processes to reduce the number of journal entries to correct entries on the general ledger	1,235	1205*	1190*

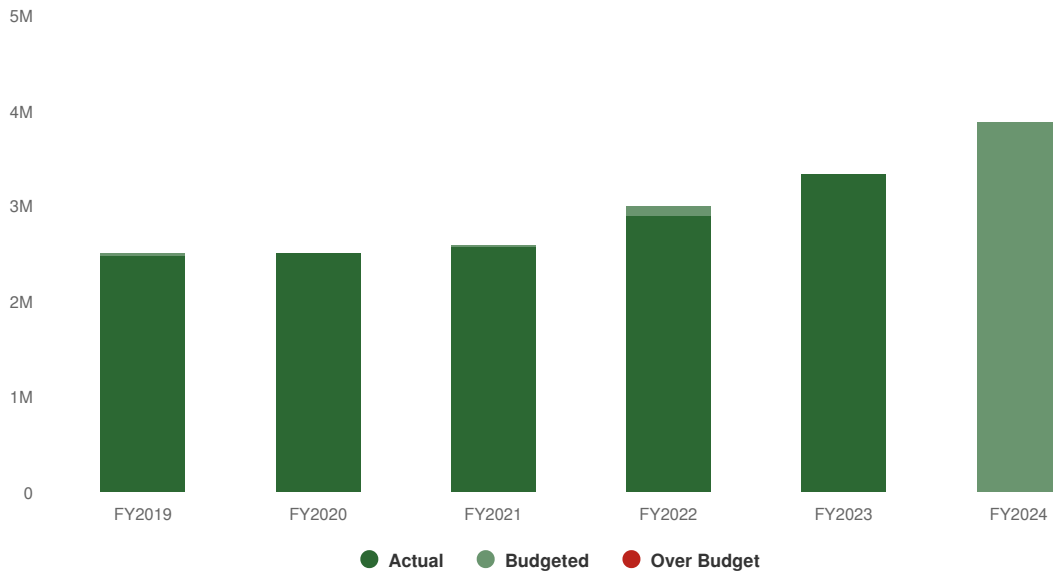
*Estimated

Expenditures Summary



\$3,878,421 ~~\$540,090~~

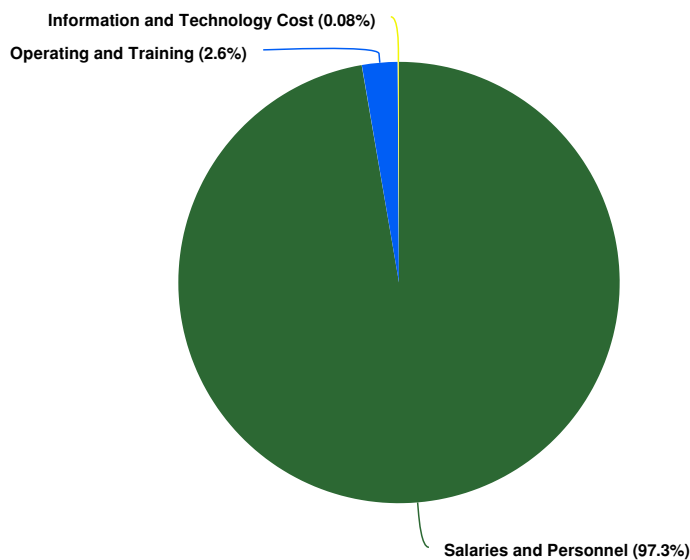
County Auditor Proposed and Historical Budget vs. Actual



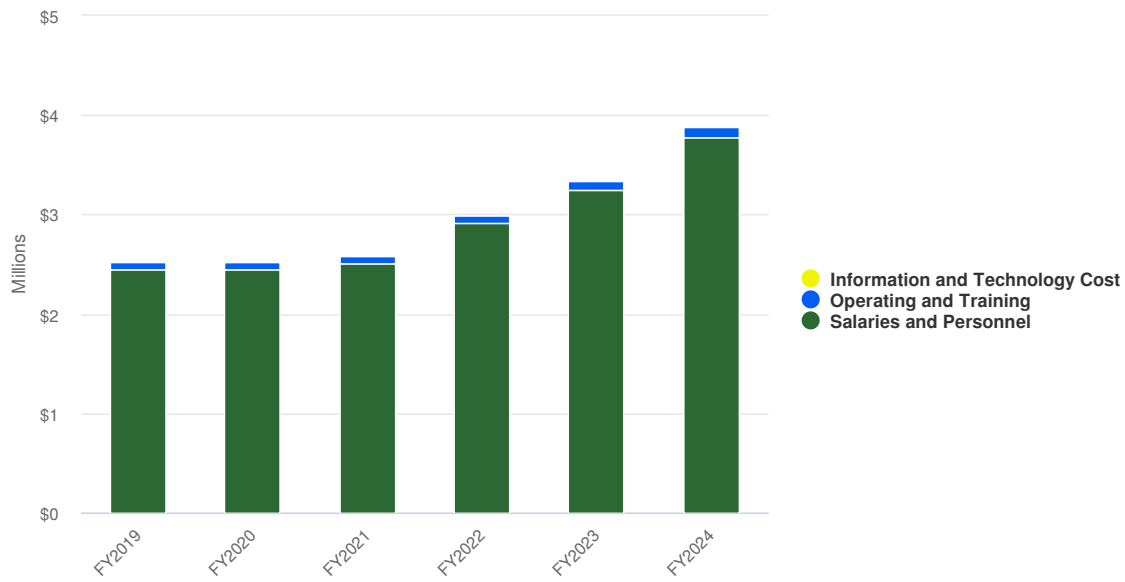
In 2024 the Auditor's Office's has added a Grants Supervisor to manage and supervise the Grant Accountants within the department, meanwhile collaborating with other Grant Coordinators throughout the County. Also included in the 2024 budget is the reclassification of five positions.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,912,594	\$2,225,537	\$2,627,306	18.1%
Temporary Or Part-Time	\$1,679	\$22,165	\$36,724	65.7%
Longevity	\$16,537	\$17,880	\$18,999	6.3%
Payroll Taxes	\$140,612	\$171,759	\$200,528	16.7%
Retirement	\$254,978	\$296,112	\$351,477	18.7%
Insurance - Group	\$466,900	\$495,896	\$512,246	3.3%
Workers Comp/Unemployment	\$20,168	\$22,656	\$26,830	18.4%
Total Salaries and Personnel:	\$2,813,468	\$3,252,005	\$3,774,110	16.1%
Operating and Training				
Fees	\$9,710	\$8,740	\$10,137	16%
Travel & Training	\$695	\$2,600	\$3,870	48.8%
Supplies & Maintenance	\$5,087	\$6,850	\$7,124	4%
Property & Equipment	\$851	\$1,100	\$4,850	340.9%
Property/Casualty Allocation	\$56,470	\$63,436	\$75,125	18.4%
Total Operating and Training:	\$72,813	\$82,726	\$101,106	22.2%
Information and Technology Cost				
Information Technology	\$3,794	\$3,600	\$3,205	-11%
Total Information and Technology Cost:	\$3,794	\$3,600	\$3,205	-11%



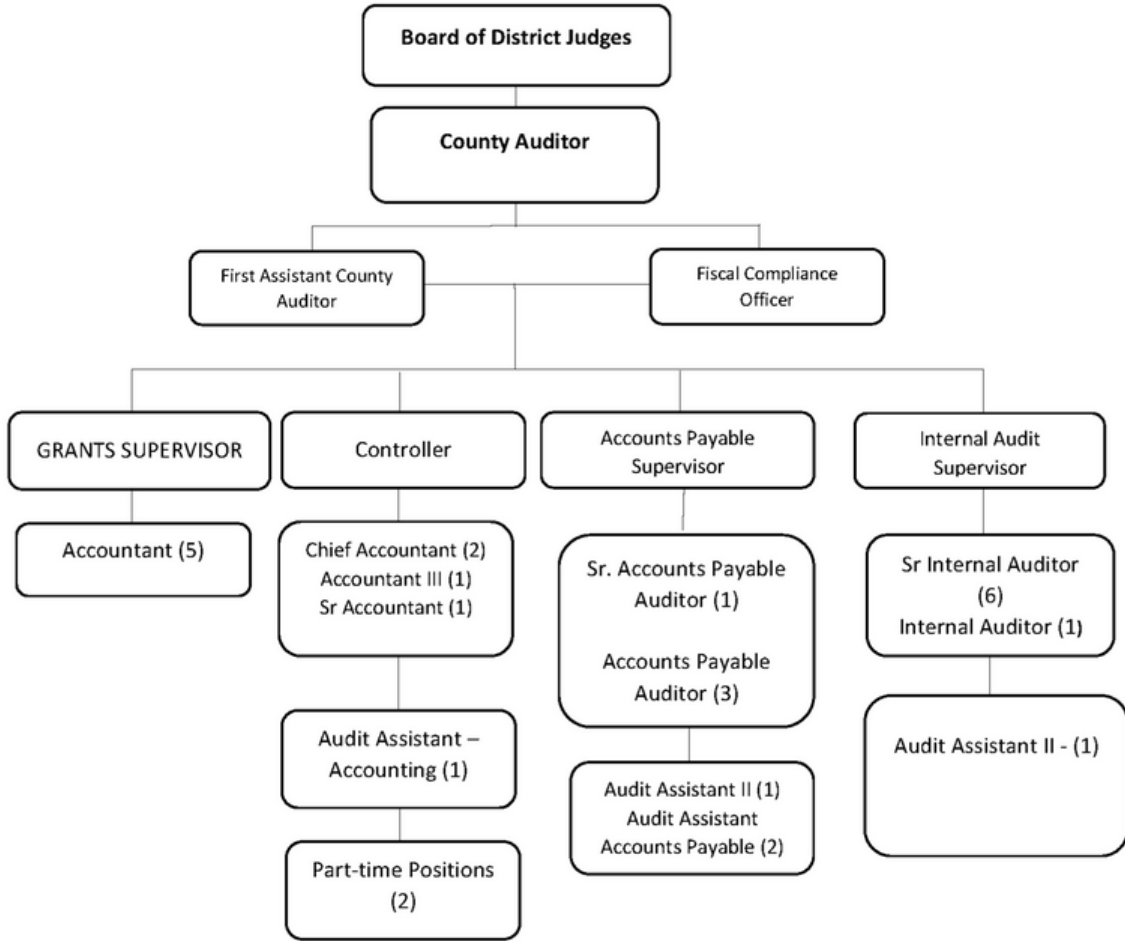
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Expense Objects:	\$2,890,075	\$3,338,331	\$3,878,421	16.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100495100 - County Auditor						
	County Auditor	J00095	EXEC	DIR	1.00	1.00
	Audit Assistant - AP Auditor	J103009	GEN	103	2.00	2.00
	Audit Assistant - Accounting	J104004	GEN	104	1.00	1.00
	Audit Assistant II	J104010	GEN	104	2.00	2.00
	Accountant	J107006	GEN	107	5.00	5.00
	Accounts Payable Auditor	J107072	GEN	107	3.00	3.00
	Internal Auditor	J107074	GEN	107	0.33	0.00
	Senior Accountant	J108036	GEN	108	1.00	1.00
Full Time Positions	Senior Internal Auditor	J108045	GEN	108	6.00	6.00
	Sr.Accounts Payable Auditor	JGEN108	GEN	108	1.00	1.00
	Accountant III	J109001	GEN	109	1.00	1.00
	Chief Accountant	JGEN110	GEN	110	2.00	2.00
	Internal Audit Supervisor	J111012	GEN	111	1.00	1.00
	Fiscal Compliance Officer	J111015	GEN	111	1.00	1.00
	Accounts Payable Supervisor	J111027	GEN	111	1.00	1.00
	Controller	J111029	GEN	111	1.00	1.00
	First Assistant County Auditor	J112015	GEN	112	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.35	2.00
Grants/Contracts/Other Positions	Internal Auditor	J107074	GEN	107	0.67	1.00
New Positions	Grants Supervisor	JGEN111	GEN	111	1.00	1.00
100495100 - County Auditor Total Positions					32.35	34.00



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. (FBC 9, 10)

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. (FBC 2, 10)

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. (FBC 1, 9, 10)

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. (FBC 1 thru 10)



Performance Measures

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Percent of receipts deposited within two working days.	100%	100%	100%
Number of cash receipts processed.	16,790	17,511	18,000
Number of checks processed.	80,942	95,533	96,000
Timeliness Report from Depository Bank shows number of transferred bonds returned promptly.	100%	100%	100%
Number of cash transfers processed.	79,709	80,271	80,500
Service Fee retained for prompt filing of state reports	265,277	360,526	370,000
# of State Reports filed.	45	45	45
Percentage of County assets collateralized	100%	100%	100%
Number of accounts requiring collateral.	110	146	150
Licensed bonding companies- collateral held.	26 2,032,646	28 2,477,287	30 2,577,287
Number of accounts reconciled per month	116	104	105

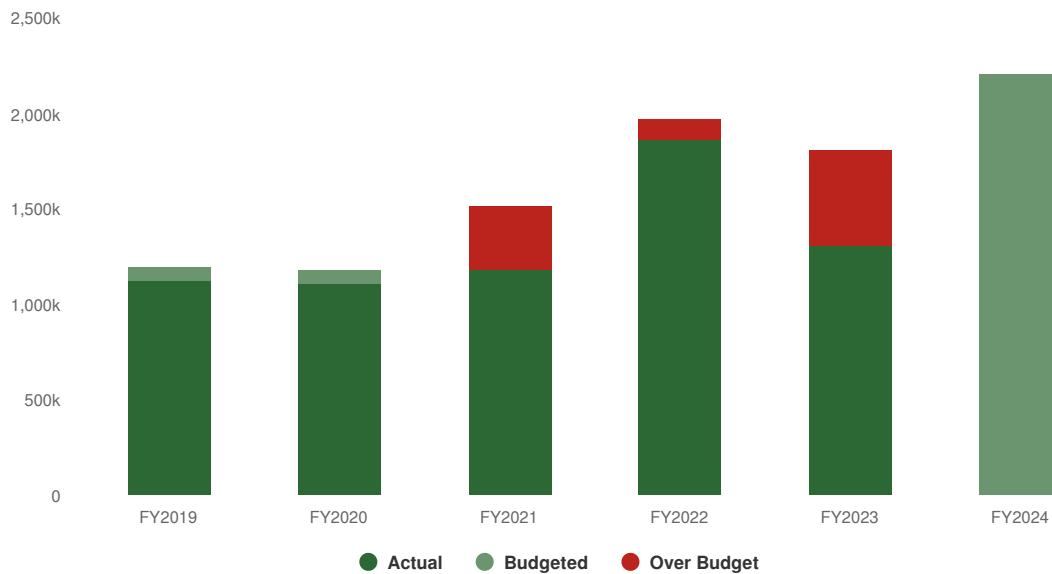


Prepare checks for distribution	80,942	87,478	87,500
Interest earned	5,161,000	29,242,161	30,000,000

Expenditures Summary

\$2,211,217
\$905,189
(69.31% vs. prior year)

County Treasurer Proposed and Historical Budget vs. Actual

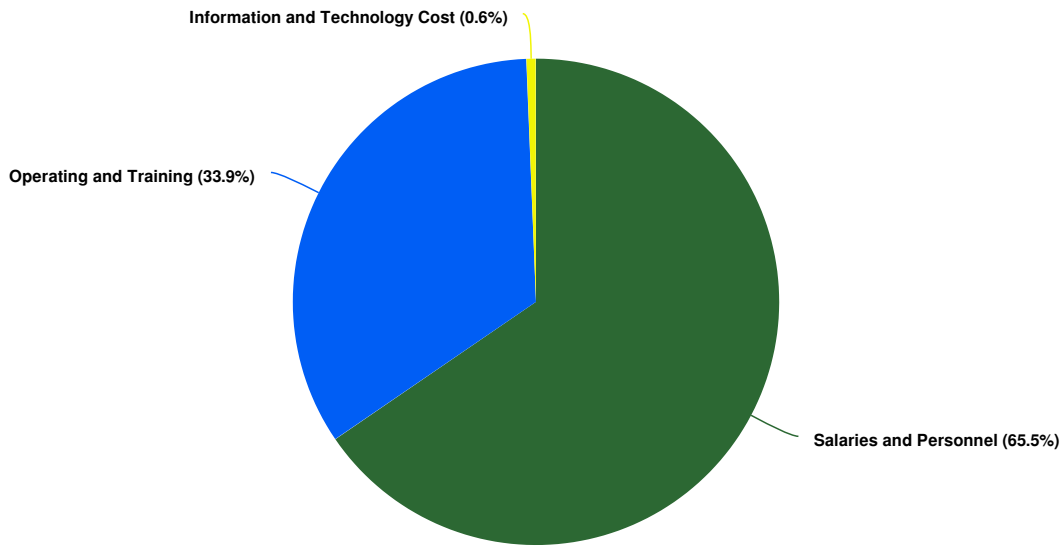


The over-budget activity in the County Treasurer's budget in 2021 and 2022 is a result of Fort Bend county depository bank transition. This caused a significant increase in fees which is offset by revenues. In Fiscal Year 2023, Fort Bend County began recording the expense as an earnings credit instead. However, in the 2024 Budget, Fees are budgeted and instead budget amendments will be submitted to offset Revenues throughout the fiscal year as needed. Additionally, in 2024, the County Treasurer's Office has added an Assistant Payroll Manager to the department, in response to the increase in county staff and the payroll processes taking longer and current staff working over-time each payroll in an effort to keep up.

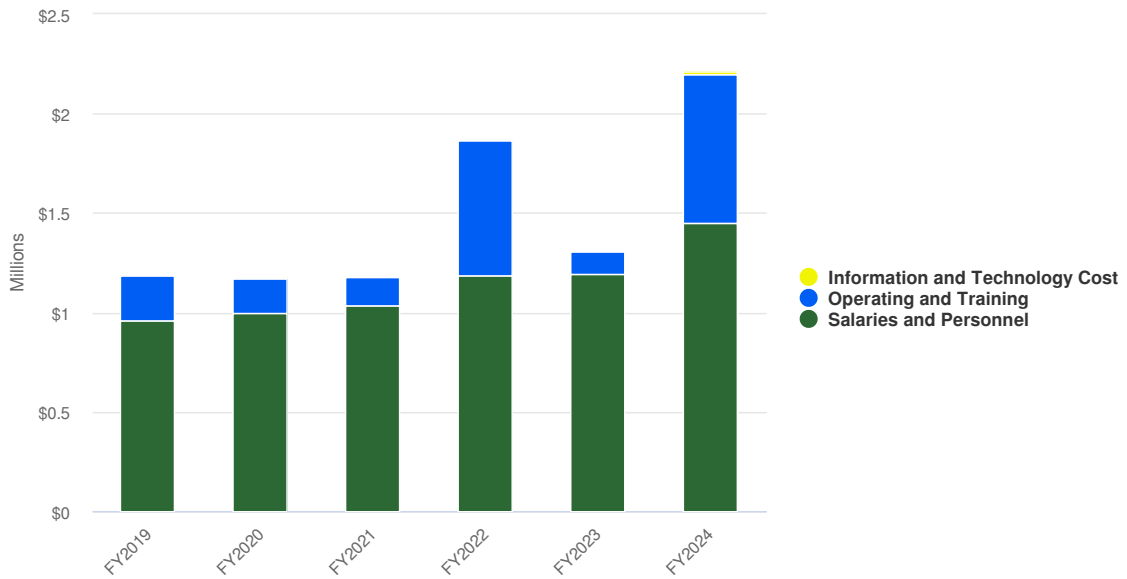


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



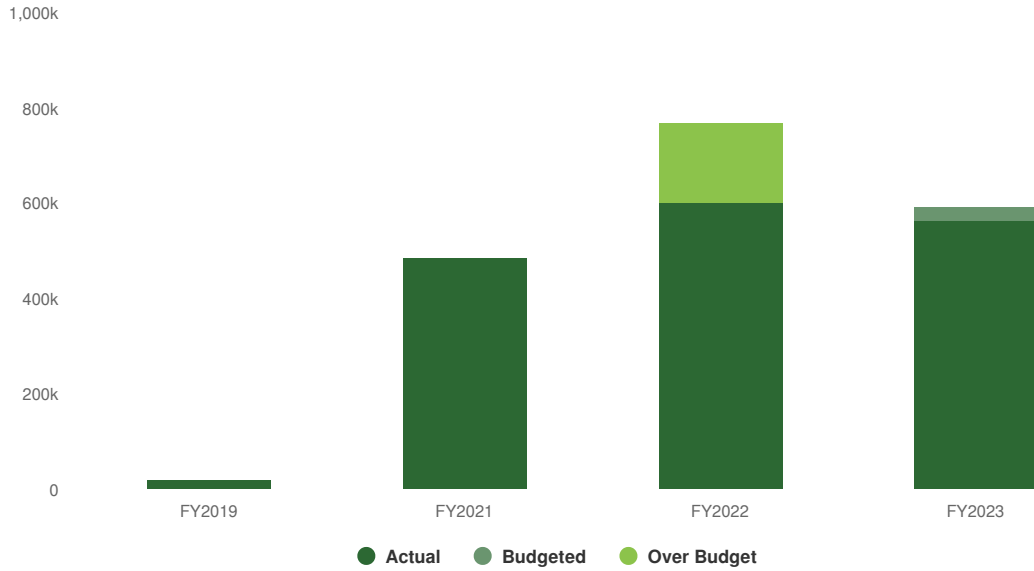
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$766,959	\$799,415	\$977,554	22.3%
Temporary Or Part-Time	\$0		\$15,600	N/A
Overtime	\$206			N/A
Longevity	\$7,407	\$8,705	\$9,220	5.9%
Payroll Taxes	\$56,603	\$61,821	\$76,682	24%
Retirement	\$102,182	\$105,621	\$129,267	22.4%
Insurance - Group	\$209,300	\$212,550	\$228,900	7.7%
Workers Comp/Unemployment	\$7,992	\$8,081	\$10,024	24%
Total Salaries and Personnel:	\$1,150,647	\$1,196,193	\$1,447,247	21%
Operating and Training				
Fees	\$778,067	\$64,089	\$693,981	982.8%
Travel & Training	\$3,095	\$3,744	\$3,894	4%
Supplies & Maintenance	\$14,608	\$16,374	\$16,029	-2.1%
Property & Equipment	\$1,478	\$1,500	\$8,000	433.3%
Property/Casualty Allocation	\$22,379	\$22,627	\$28,066	24%
Total Operating and Training:	\$819,627	\$108,334	\$749,970	592.3%
Information and Technology Cost				
Information Technology	\$1,192	\$1,500	\$14,000	833.3%
Total Information and Technology Cost:	\$1,192	\$1,500	\$14,000	833.3%
Total Expense Objects:	\$1,971,466	\$1,306,028	\$2,211,217	69.3%

Revenues Summary

\$0 **-\$589,711**
 (-100.00% vs. prior year)



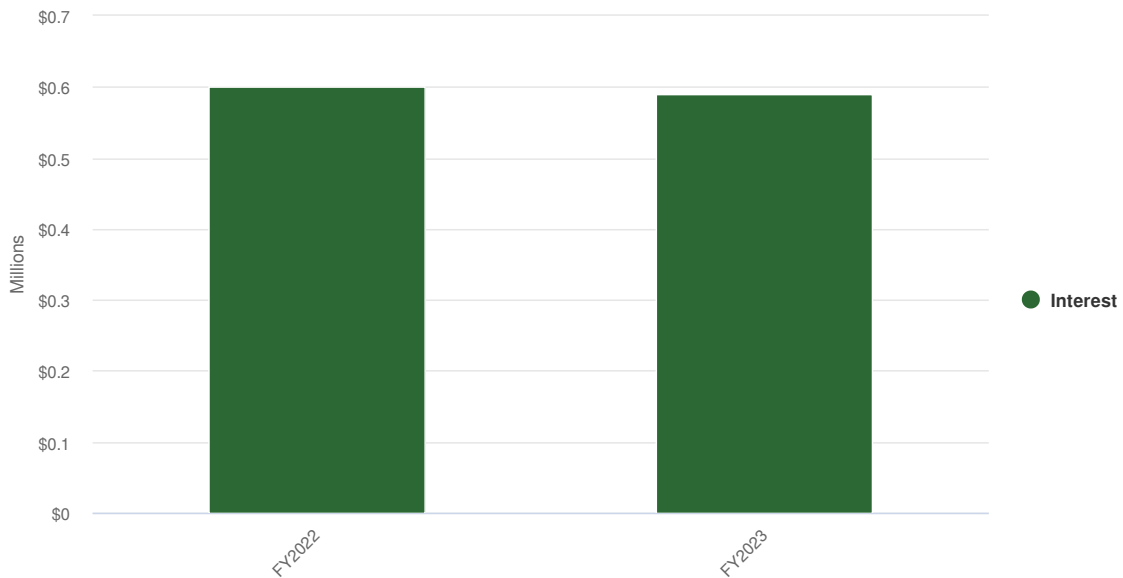
County Treasurer Proposed and Historical Budget vs. Actual



Fort Bend county switched banks in 2021. This caused a significant increase in fees which is offset by revenues. In Fiscal Year 2023, Fort Bend County began recording the expense as an earnings credit instead. However, in the 2024 Budget, Fees are budgeted and instead budget amendments will be submitted to offset Revenues throughout the fiscal year as needed.

Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source			
Interest			

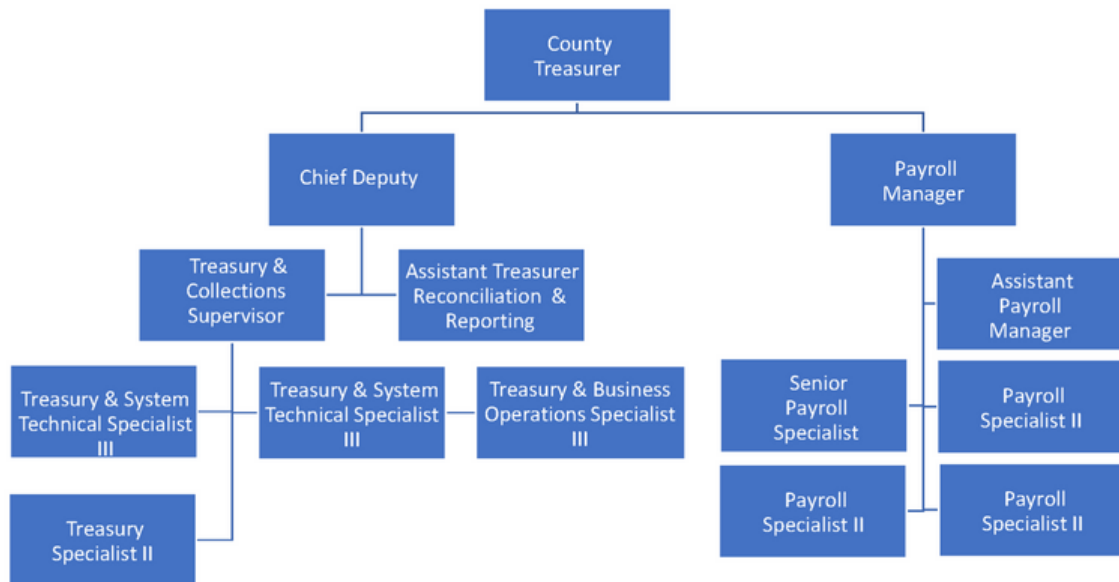


Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest Earned	\$766,374	\$589,711	N/A
Total Interest:	\$766,374	\$589,711	N/A
Total Revenue Source:	\$766,374	\$589,711	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE
100497100 - County Treasurer					
Full Time Positions	County Treasurer	J00006	ELECTED	G00	1.00
	Banking Specialist II	J102014	GEN	102	1.00
	Treasury & Business Operations Specialist III	J103018	GEN	103	1.00
	Treasury & System Technical Specialist III	J103061	GEN	103	2.00
	Payroll Specialist II	J104049	GEN	104	3.00
	Senior Payroll Specialist	J106010	GEN	106	1.00
	Treasury & Collections Supervisor	J106019	GEN	106	1.00
	Assistant Treasurer Reconciliation & Reporting	J107017	GEN	107	1.00
	Chief Deputy Treasurer	J110020	GEN	110	1.00
	Payroll Manager	J110021	GEN	110	1.00
New Positions	Assistant Payroll Manager	JGEN107	GEN	107	1.00
100497100 - County Treasurer Total Positions					14.00

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
- i. Property Tax Payment Kiosk installed in Katy and Missouri City office

2. Enhance Taxpayer Communication

- a. Publish frequent press releases through local media to inform the public of issues affecting auto transactions and property taxes

3. Frequently update Tax Office website with new information and options

- a. Maintain a robust social media presence for mobile, interactive connections with the public
- b. Conduct property tax seminars in conjunction with the Fort Bend Central Appraisal district for current and potential property owners across the county
- c. Partner with local homeowner associations, civic groups and churches to disseminate information to the public
- d. Created and add Property Tax Estimator



Performance Measures

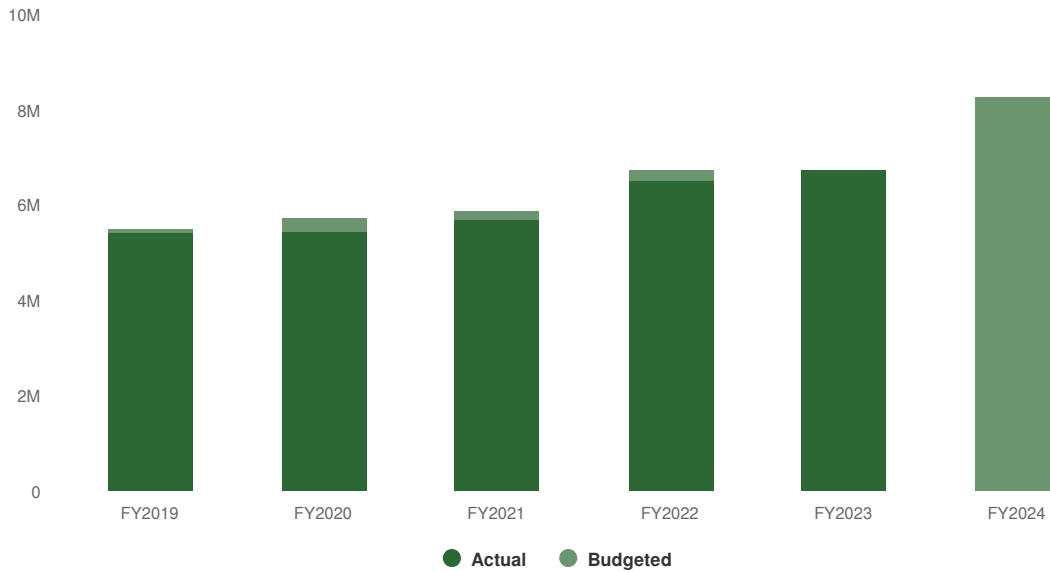
PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
IMPROVE CUSTOMER SERVICE EFFICIENCY			
Develop In-House Training Classes · Create new courses as needed	1 new course *(COVID-19)	2	1
Host Drive Thru Drop Off Locations · Number of Drive Thru Locations	5	7	7
Deputize Franchise Auto Dealers · Number of deputized dealers	4	4	6
Dealers Using webDEALER Cleaned up inventory list & suspensions	136	98	108
Implement SIT Portal · Number of dealers using portal	103	114	125
Enhance Queuing System/Everbridge/Calendy · Number of visitors using scheduling appointments	Dealer/Title Services 5,069	All 5,009	All 5,152
Upgrade Credit Card Processing System	Wireless / Tap /Apple Pay/Google Pay at Counters & Drive Thru	Wireless / Tap /Apple Pay/Google Pay at Counters & Drive Thru	PayPal
Implementing Electronic Lockbox	Yes	Yes	Yes
ENHANCE TAXPAYER COMMUNICATION			
Publish Press Releases · Local area newspapers	1 annually	3	4
Website updates · Make information more prominent and eye-catching	Yes	Yes	Yes
Social Media Engagement	Yes	Yes	Yes
Property Tax Workshops · Educate the public on the property appraisal and tax rate/collection process	1	3	4
Partner with Community Organizations · Participate in public forums	1	1	2
Property Tax E-Statements Reduce mail outs and cost associated and increase citizens' participation in E-Government	21348	16521	19380

Expenditures Summary



\$8,264,601 **\$1,534,745**
 (22.81% vs. prior year)

Tax Collector/Assessor Proposed and Historical Budget vs. Actual

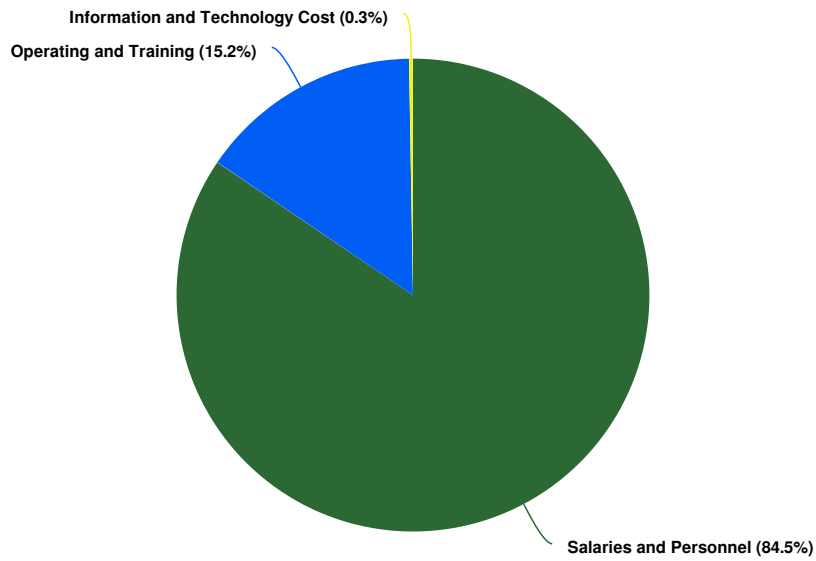


The Tax Assessor/Collector's increase in FY2024 is due to the addition of seven new positions, bank fees and security. The six new Deputy Tax Clerk positions, which were previously funded by ARPA, will help handle the increasing volume of auto, boat and motor transactions, as well as property tax collections due to the rapidly growing population of the county. The new Division Supervisor Tax/Auto position will line up with other Tax office substations where all are managed by a Division Supervisor. This Supervisor is for the Richmond Auto Department that is currently being supervised by a Department Coordinator.

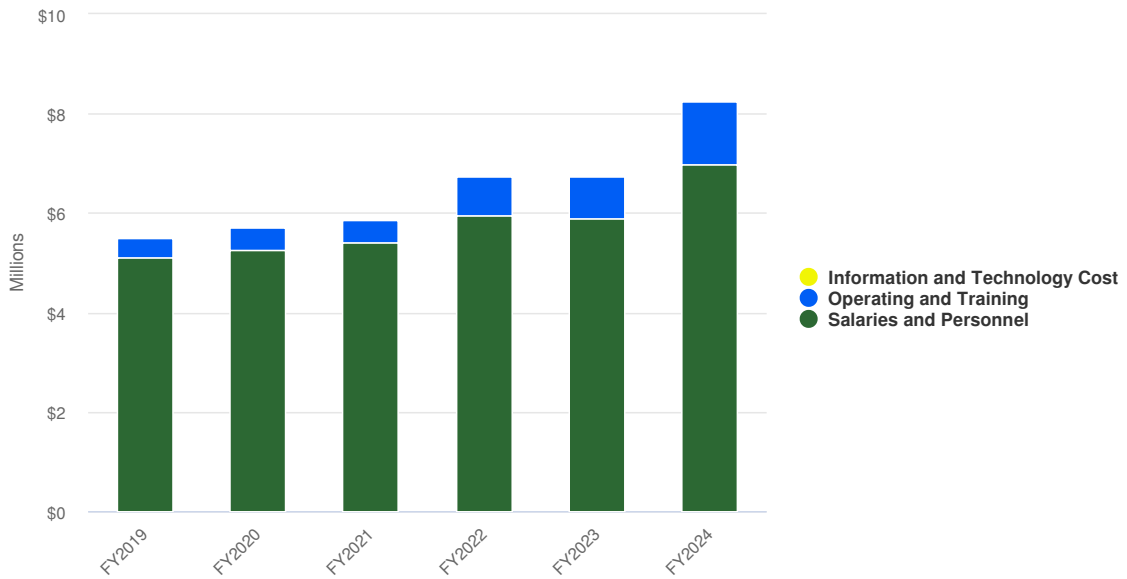


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



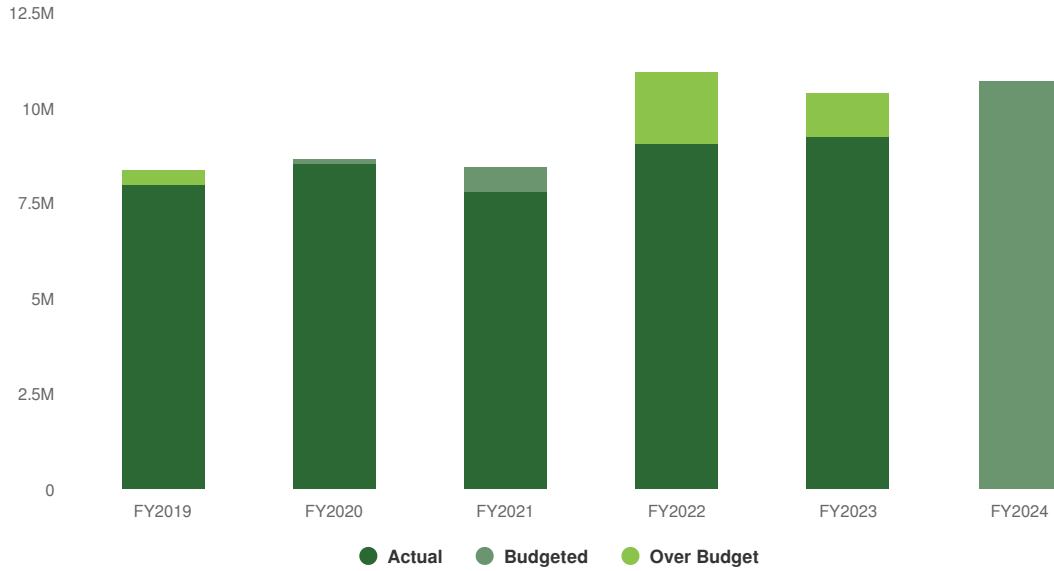
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$3,622,582	\$3,607,309	\$4,420,380	22.5%
Temporary Or Part-Time	\$78,110	\$90,188	\$72,420	-19.7%
Overtime	\$501			N/A
Longevity	\$26,645	\$29,862	\$29,102	-2.5%
Payroll Taxes	\$273,208	\$287,438	\$348,221	21.1%
Retirement	\$487,713	\$490,775	\$596,299	21.5%
Insurance - Group	\$1,336,300	\$1,357,050	\$1,471,500	8.4%
Workers Comp/Unemployment	\$37,864	\$37,574	\$45,519	21.1%
Total Salaries and Personnel:	\$5,862,923	\$5,900,195	\$6,983,441	18.4%
Operating and Training				
Fees	\$325,689	\$537,280	\$905,627	68.6%
Travel & Training	\$35,988	\$15,249	\$37,000	142.6%
Supplies & Maintenance	\$151,057	\$155,435	\$165,750	6.6%
Vehicle Maintenance Allocation		\$3,393	\$5,206	53.4%
Property & Equipment	\$22,413	\$11,898	\$18,824	58.2%
Property/Casualty Allocation	\$106,018	\$105,206	\$127,453	21.1%
Total Operating and Training:	\$641,165	\$828,461	\$1,259,860	52.1%
Information and Technology Cost				
Information Technology	\$5,537	\$1,200	\$21,300	1,675%
Total Information and Technology Cost:	\$5,537	\$1,200	\$21,300	1,675%
Total Expense Objects:	\$6,509,625	\$6,729,856	\$8,264,601	22.8%

Revenues Summary

\$10,684,844
\$1,443,371
(15.62% vs. prior year)

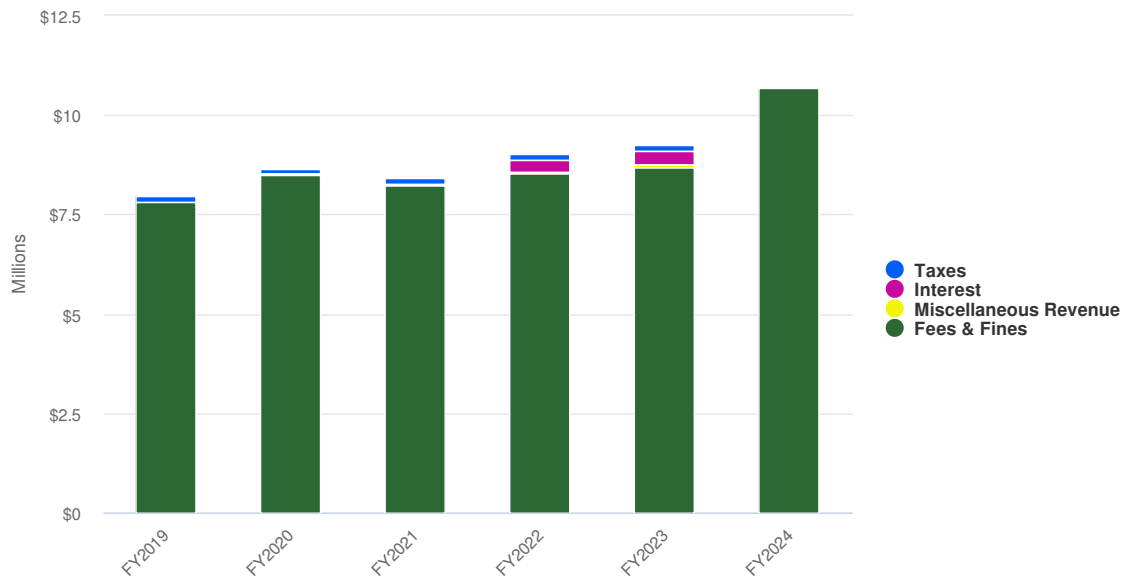


Tax Collector/Assessor Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Beer, Wine, & Whiskey	\$172,160	\$147,763		N/A
Total Taxes:	\$172,160	\$147,763		N/A



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees & Fines				
Constable Pct. 1	\$70			N/A
Constable Pct. 2	\$35			N/A
Constable Pct. 3	\$280	\$141		N/A
Constable Pct. 4	\$70			N/A
Tax Assessor/Coll Fees	\$10,475,337	\$8,691,715	\$10,684,844	22.9%
Total Fees & Fines:	\$10,475,792	\$8,691,856	\$10,684,844	22.9%
Interest				
Interest Earned	\$230,036	\$326,299		N/A
Total Interest:	\$230,036	\$326,299		N/A
Miscellaneous Revenue				
Miscellaneous Revenue	\$58,571	\$75,555		N/A
Total Miscellaneous Revenue:	\$58,571	\$75,555		N/A
Total Revenue Source:	\$10,936,559	\$9,241,473	\$10,684,844	15.6%

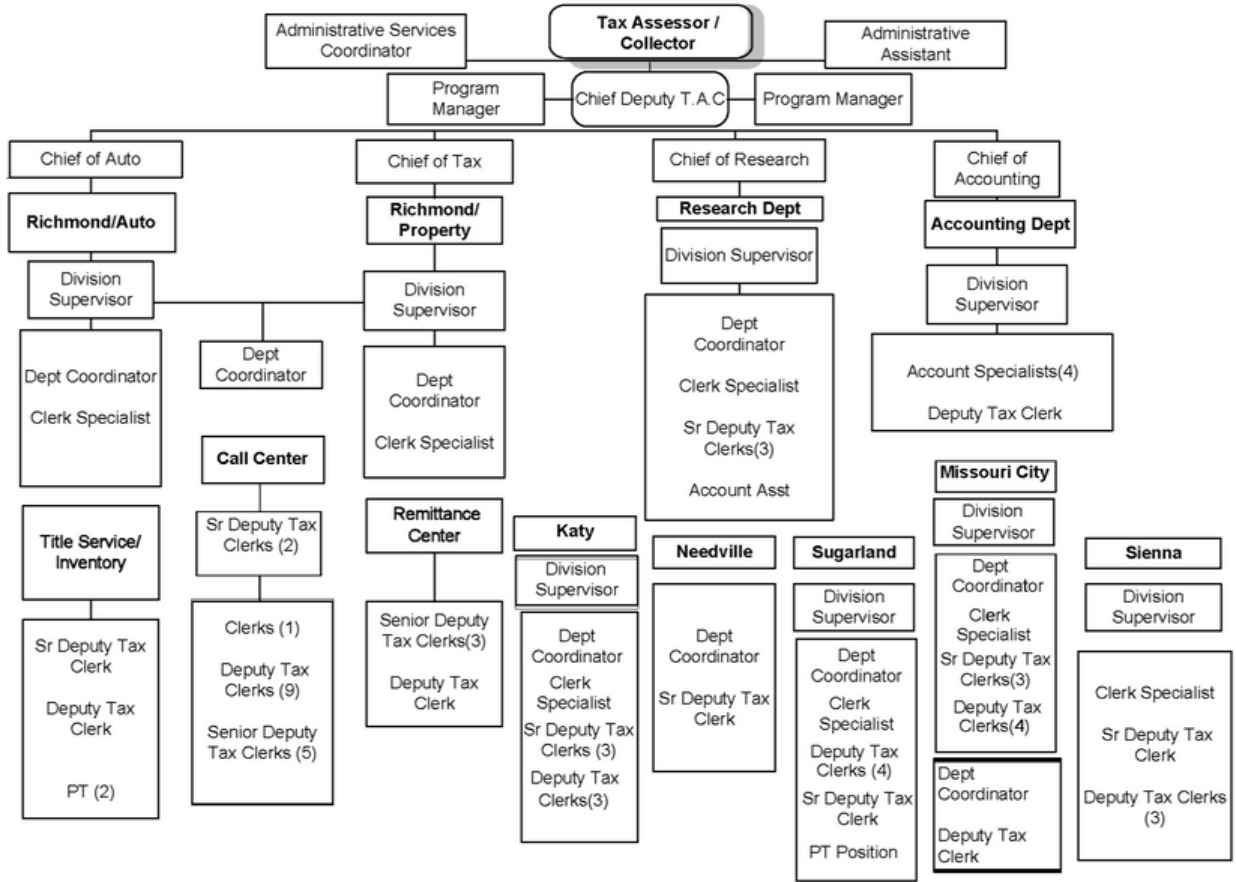


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100499100 - County Tax Assessor/Collector						
	Tax Assessor/Collector	J00003	ELECTED	G00	1.00	1.00
	Deputy Tax Clerk	J102029	GEN	102	23.00	23.00
	Accounting Specialist	J103008	GEN	103	4.00	4.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Senior Deputy Tax Clerk	J103043	GEN	103	22.00	22.00
	Accounting Assistant	J104003	GEN	104	1.00	1.00
	Clerk Specialist	J104059	GEN	104	7.00	7.00
Full Time Positions	Department Coordinator	J105042	GEN	105	9.00	9.00
	Sr. Administrative Coordinator	J106062	GEN	106	1.00	1.00
	Division Supervisor-Tax Office Accounting	J107002	GEN	107	1.00	1.00
	Division Supervisor-Tax/Auto	J107041	GEN	107	6.00	6.00
	Project Manager	J108008	GEN	108	2.00	2.00
	Chief of Accounting	J108021	GEN	108	1.00	1.00
	Chief of Auto/Tax	J108023	GEN	108	2.00	2.00
	Chief of Research	J108029	GEN	108	1.00	1.00
	Chief Deputy Tax Assessor-Collector	J111006	GEN	111	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	2.16	3.00
New Positions	Deputy Tax Clerk	J102029	GEN	102	6.00	6.00
	Division Supervisor-Tax/Auto	J107041	GEN	107	1.00	1.00
100499100 - County Tax Assessor/Collector Total					92.16	93.00



Organizational Chart



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 Budget 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 30% fund balance.
 - c. Allocate resources so as not to require a tax increase.

Performance Measures

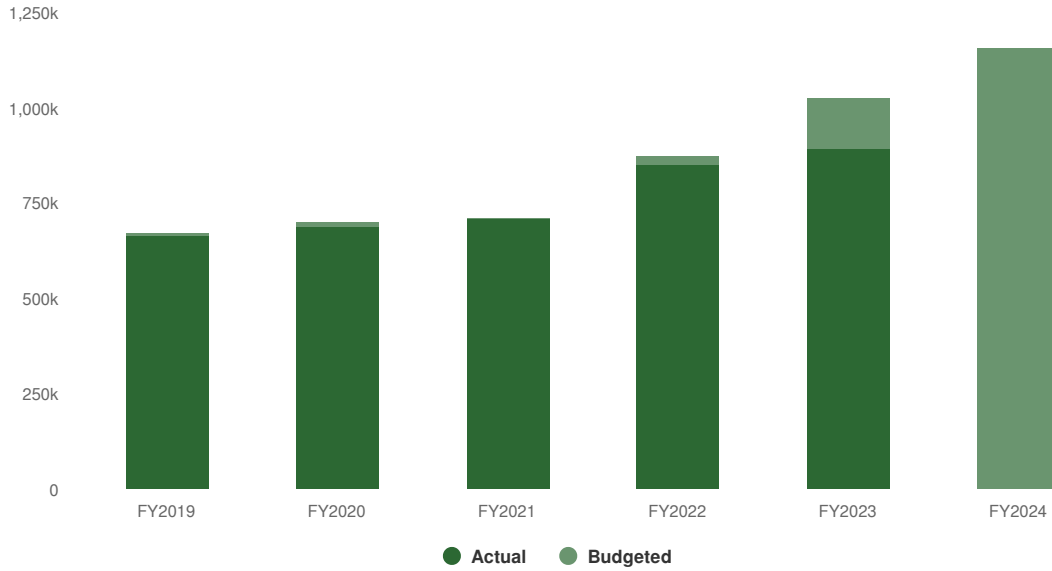
PERFORMANCE MEASURES	2022 Actual	2023 Actual	2024 Projected
Distinguished Budget Award			
1. Number of "4" ratings given by GFOA Reviewers	23	10	23
2. Earn the GFOA <i>Distinguished Budget Presentation Award</i>	Yes	Yes	Yes
Revenue Manual			
3. Manual updated by the 15th of the month	Yes	Yes	Yes
Financial Transparency/Prudency			
4. Earn Transparency Star from Texas Comptroller of Public Accounts' Transparency Star Program*			
a. Traditional Finances	N/A	Yes	Yes
b. Public Pensions	N/A	Yes	Yes
c. Debt Obligations	N/A	N/A	Yes
5. Actual Expenditures compared to Budgeted Expenditures for Fort Bend County	106.1%	108.4%	100%
6. Ending Balance as a percentage of actual expenditures	29.6%	38.7%	30%
7. Percent of tax rate change over prior year	-0.35%	-2.80%	0.00%

Expenditures Summary

\$1,156,371
\$131,212
(12.80% vs. prior year)

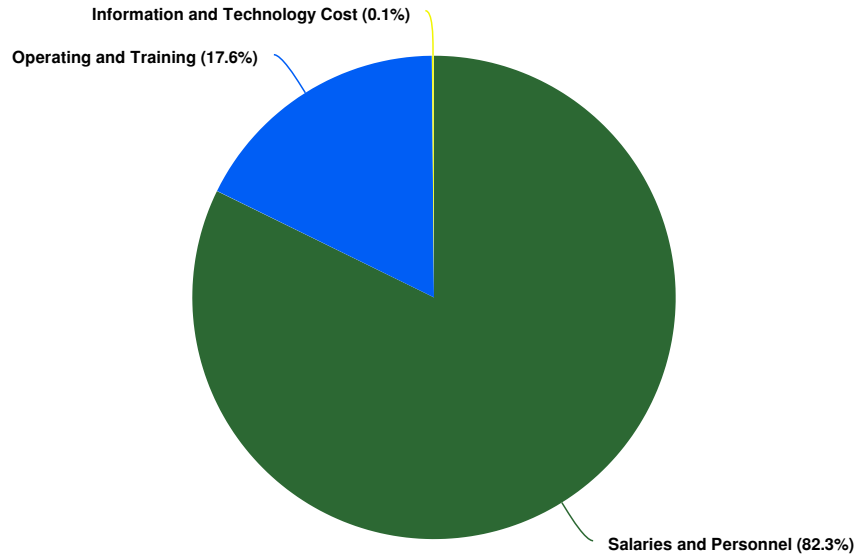


Budget Office Proposed and Historical Budget vs. Actual

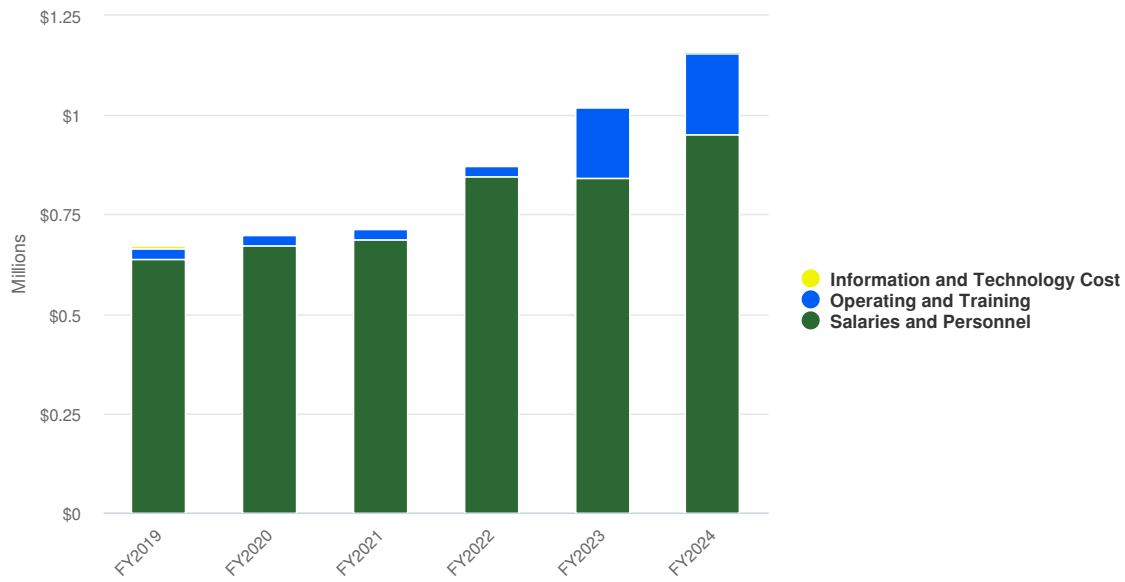


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



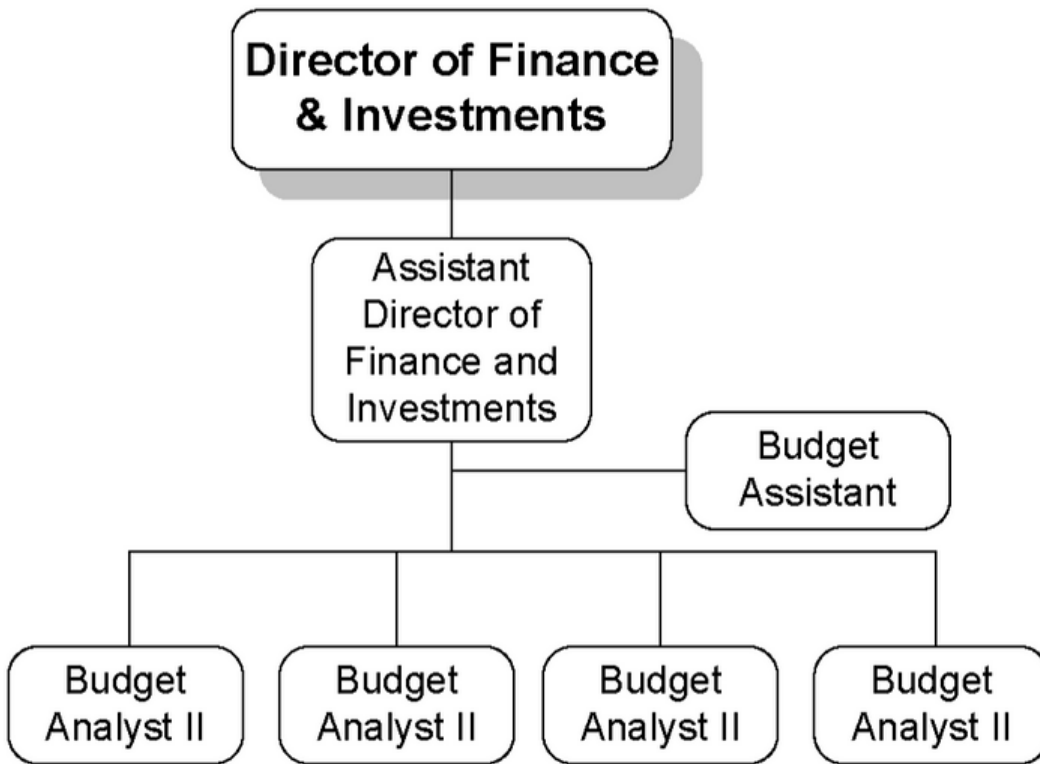
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$579,745	\$593,031	\$683,843	15.3%
Longevity	\$6,516	\$6,891	\$5,822	-15.5%
Payroll Taxes	\$42,405	\$44,394	\$49,889	12.4%
Retirement	\$77,359	\$78,410	\$90,346	15.2%
Insurance - Group	\$112,700	\$114,450	\$114,450	0%
Workers Comp/Unemployment	\$6,008	\$5,999	\$6,897	15%
Total Salaries and Personnel:	\$824,734	\$843,175	\$951,247	12.8%
Operating and Training				
Fees	\$2,887	\$153,735	\$179,105	16.5%
Travel & Training	\$919	\$4,762	\$2,662	-44.1%
Supplies & Maintenance	\$558	\$1,689	\$2,214	31.1%
Property & Equipment	\$0		\$350	N/A
Property/Casualty Allocation	\$16,822	\$16,798	\$19,311	15%
Total Operating and Training:	\$21,186	\$176,984	\$203,642	15.1%
Information and Technology Cost				
Information Technology	\$2,163	\$5,000	\$1,482	-70.4%
Total Information and Technology Cost:	\$2,163	\$5,000	\$1,482	-70.4%
Total Expense Objects:	\$848,083	\$1,025,159	\$1,156,371	12.8%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100501100 - Budget Office						
Full Time Positions	Director of Finance & Investme	J00090	EXEC	EXM	1.00	1.00
	Assist Dir of Finance & Invest	J112021	GEN	112	1.00	1.00
	Budget Analyst II	J108033	GEN	108	4.00	4.00
	Budget Assistant	J104032	GEN	104	1.00	1.00
100501100 - Budget Office Total					7.00	7.00

Organizational Chart

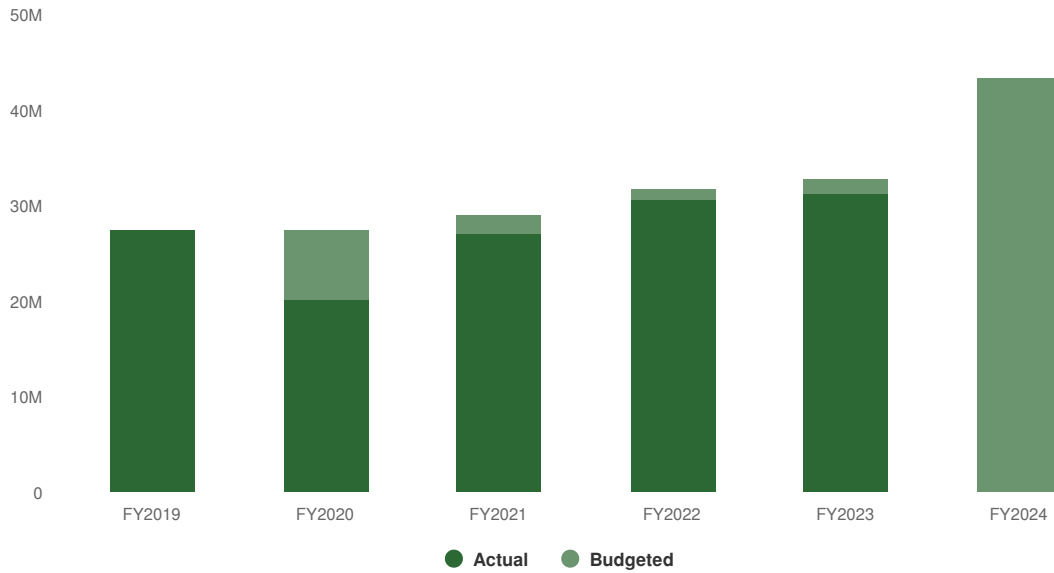


HEALTH AND WELFARE

Expenditures Summary

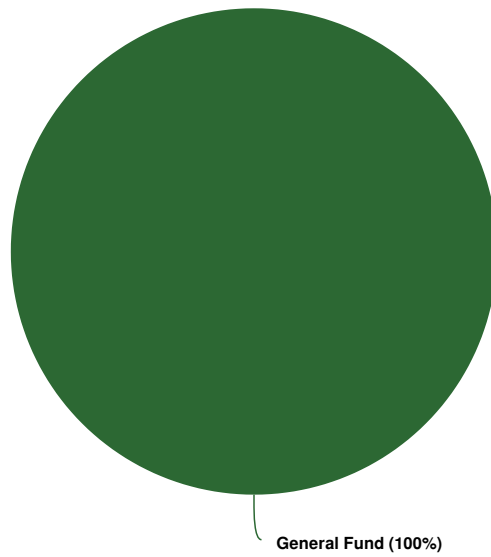
\$43,404,087 **\$10,519,719**
(31.99% vs. prior year)

HEALTH AND WELFARE Proposed and Historical Budget vs. Actual

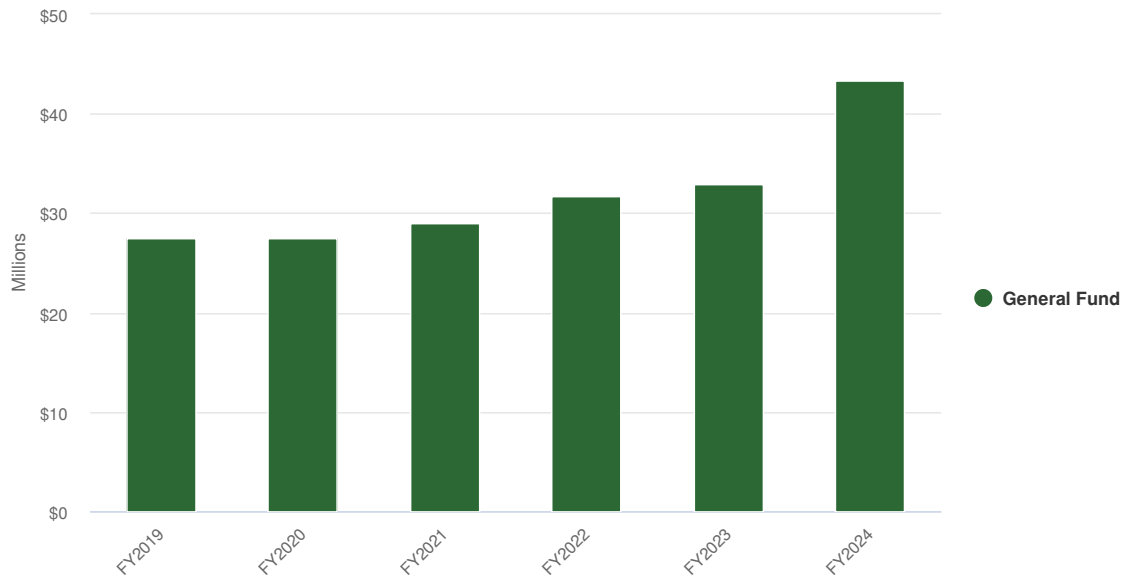


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



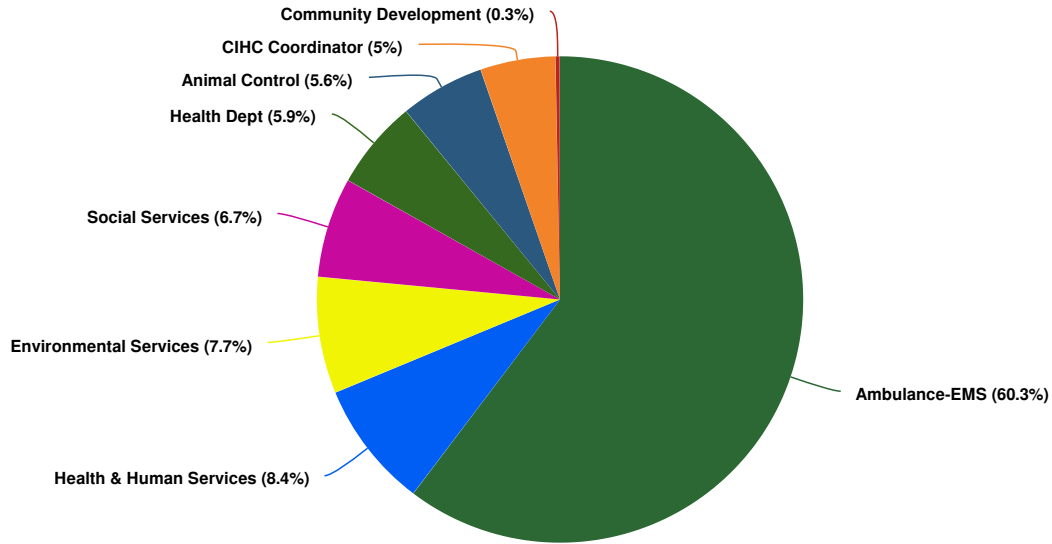
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$25,955,472	\$26,647,055	\$35,284,987	32.4%
Operating and Training	\$4,744,922	\$6,199,856	\$7,282,993	17.5%
Information and Technology Cost	\$27,388	\$37,458	\$69,207	84.8%



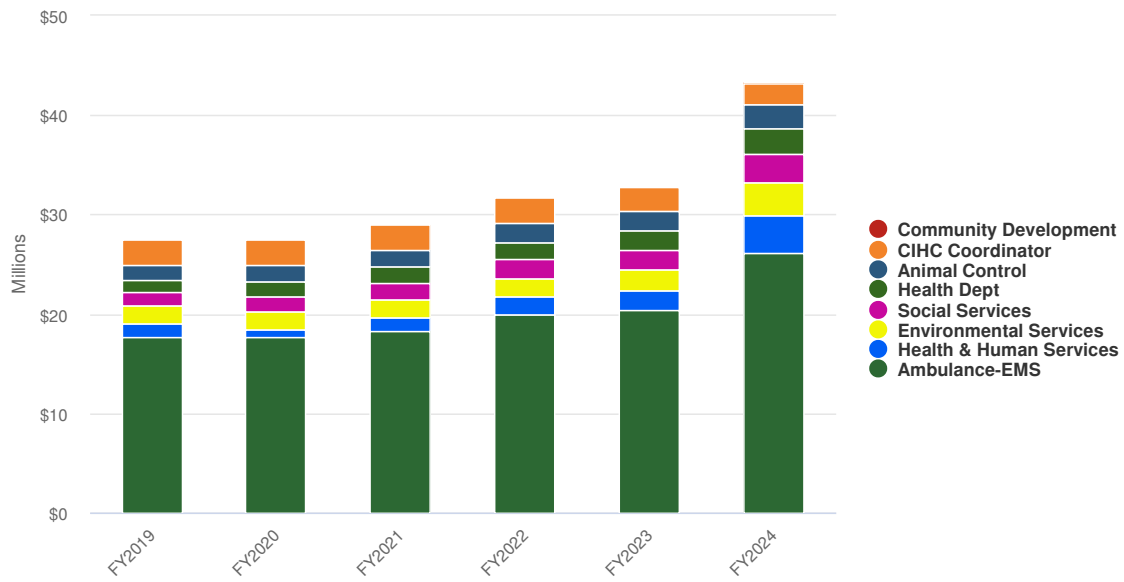
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Capital Acquisitions	\$0	\$0	\$766,900	N/A
Total General Fund:	\$30,727,783	\$32,884,368	\$43,404,087	32%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



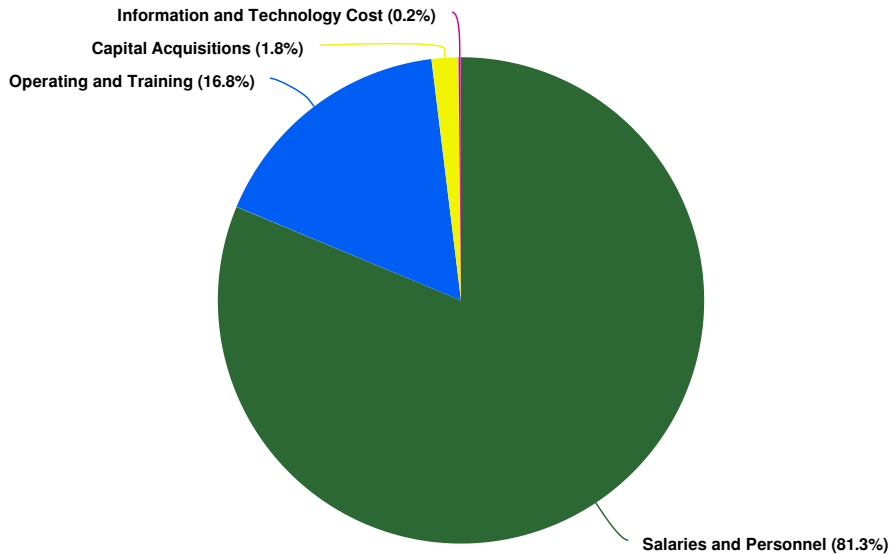
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Health and Welfare				
Ambulance-EMS				
Ambulance-EMS	\$20,509,970	\$20,451,200	\$26,177,092	28%
Total Ambulance-EMS:	\$20,509,970	\$20,451,200	\$26,177,092	28%
Health Dept				
Clinical Health Services	\$882,908	\$1,173,929	\$1,795,859	53%
Clinical Health Immunization	\$616,541	\$812,945	\$786,474	-3.3%
Total Health Dept:	\$1,499,449	\$1,986,874	\$2,582,333	30%
Animal Control				
Animal Services	\$1,762,342	\$1,891,314	\$2,433,721	28.7%
Total Animal Control:	\$1,762,342	\$1,891,314	\$2,433,721	28.7%
Health & Human Services				
Health & Human Services	\$1,356,981	\$1,503,905	\$2,489,492	65.5%
Public Health Emergency Preparedness	\$111,515	\$113,120	\$309,293	173.4%
HHS-Epidemiology	\$227,921	\$235,040	\$862,760	267.1%
Total Health & Human Services:	\$1,696,416	\$1,852,065	\$3,661,545	97.7%
Environmental Services				



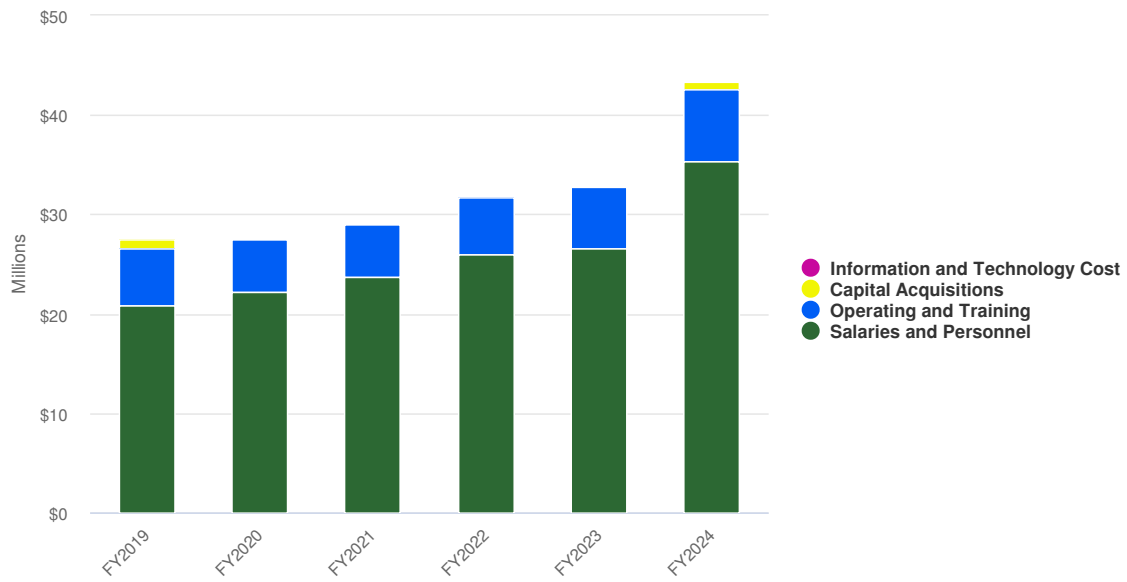
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Environmental Services	\$1,858,587	\$2,134,300	\$2,705,574	26.8%
EH-Mosquito Control	\$0	\$0	\$657,647	N/A
Total Environmental Services:	\$1,858,587	\$2,134,300	\$3,363,221	57.6%
CIHC Coordinator				
CIHC Coordinator-County	\$1,682,796	\$2,491,378	\$2,168,195	-13%
Total CIHC Coordinator:	\$1,682,796	\$2,491,378	\$2,168,195	-13%
Social Services				
Social Services	\$1,716,926	\$2,026,525	\$2,888,005	42.5%
Total Social Services:	\$1,716,926	\$2,026,525	\$2,888,005	42.5%
Community Development				
Community Development	\$1,297	\$50,713	\$129,975	156.3%
Total Community Development:	\$1,297	\$50,713	\$129,975	156.3%
Total Health and Welfare:	\$30,727,783	\$32,884,368	\$43,404,087	32%
Total Expenditures:	\$30,727,783	\$32,884,368	\$43,404,087	32%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



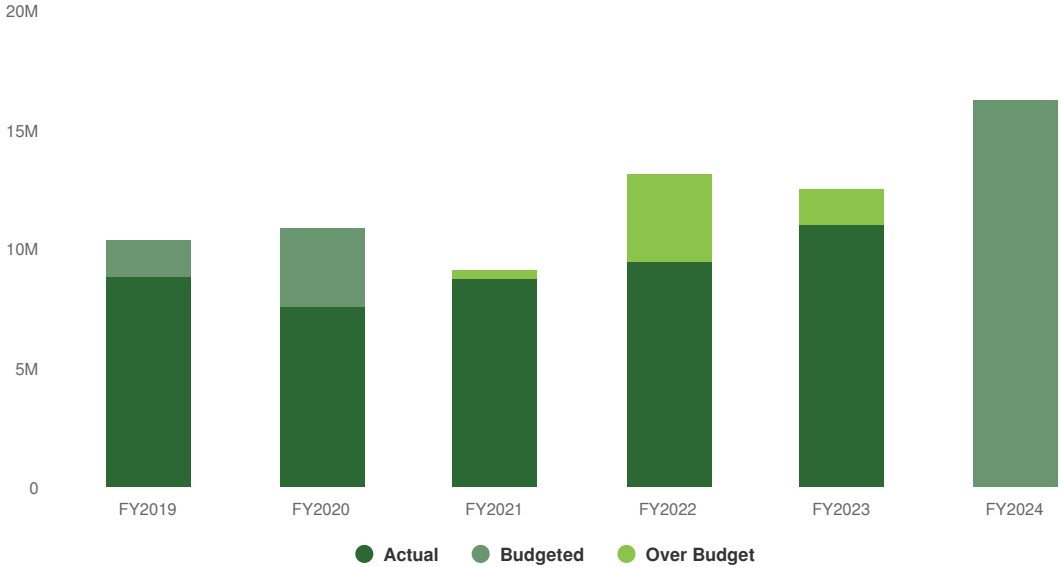
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$25,955,472	\$26,647,055	\$35,284,987	32.4%
Operating and Training	\$4,744,922	\$6,199,856	\$7,282,993	17.5%
Information and Technology Cost	\$27,388	\$37,458	\$69,207	84.8%
Capital Acquisitions	\$0	\$0	\$766,900	N/A
Total Expense Objects:	\$30,727,783	\$32,884,368	\$43,404,087	32%

Revenues Summary

\$16,250,125 **\$5,218,055**
 (47.30% vs. prior year)

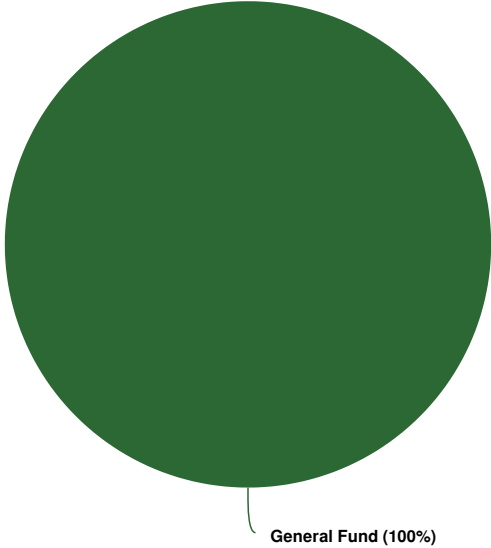


HEALTH AND WELFARE Proposed and Historical Budget vs. Actual

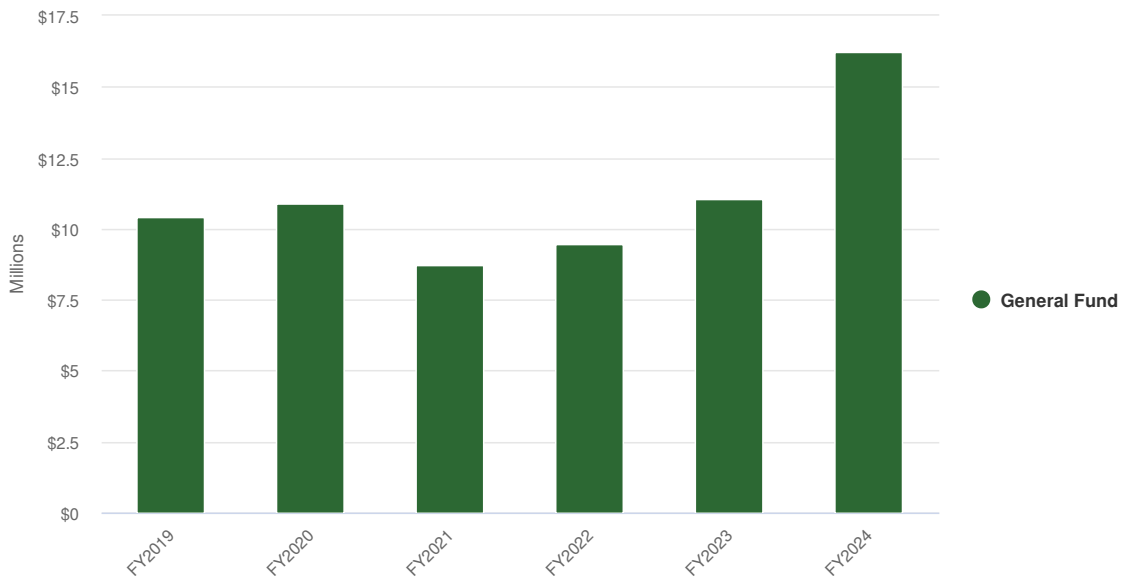


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

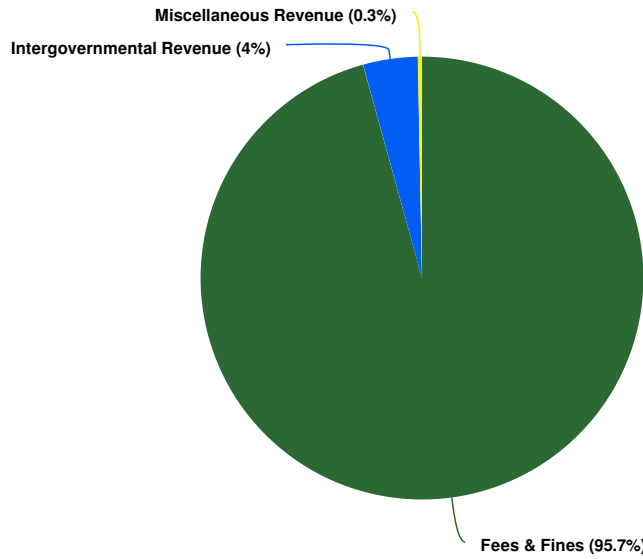


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$12,361,192	\$10,649,581	\$15,552,661	46%
Intergovernmental Revenue	\$653,949	\$317,126	\$649,109	104.7%
Miscellaneous Revenue	\$101,971	\$65,363	\$48,355	-26%
Total General Fund:	\$13,117,112	\$11,032,070	\$16,250,125	47.3%

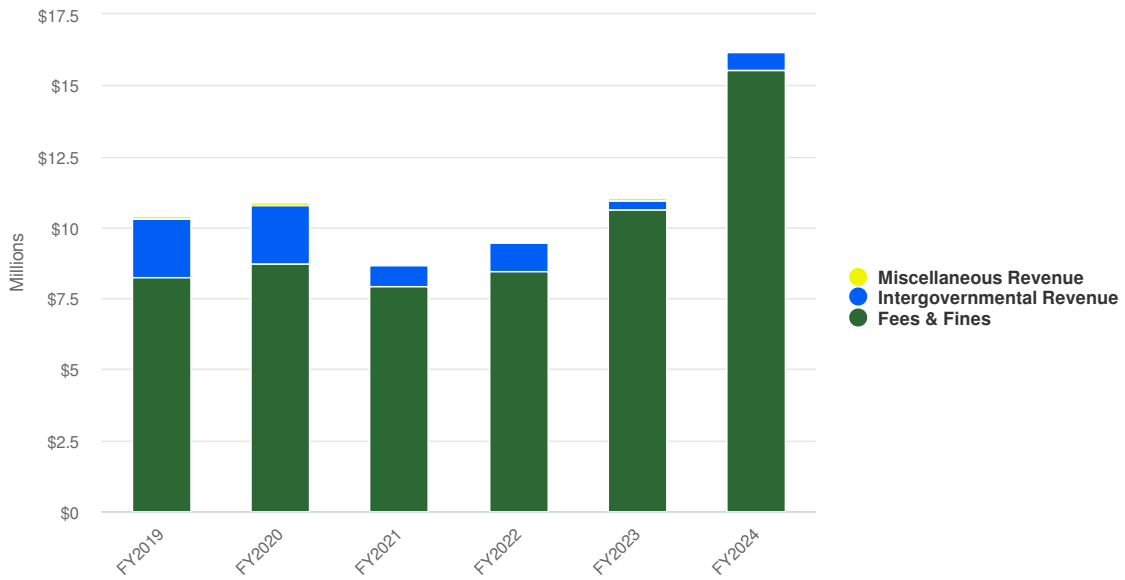


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



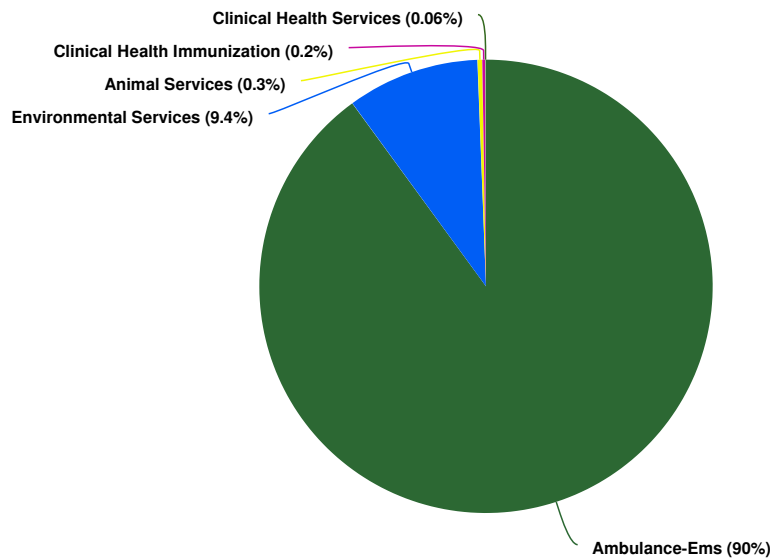
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$38,904	\$44,751	\$39,682	-11.3%
Emergency Medical Services	\$11,317,162	\$9,500,000	\$13,937,359	46.7%



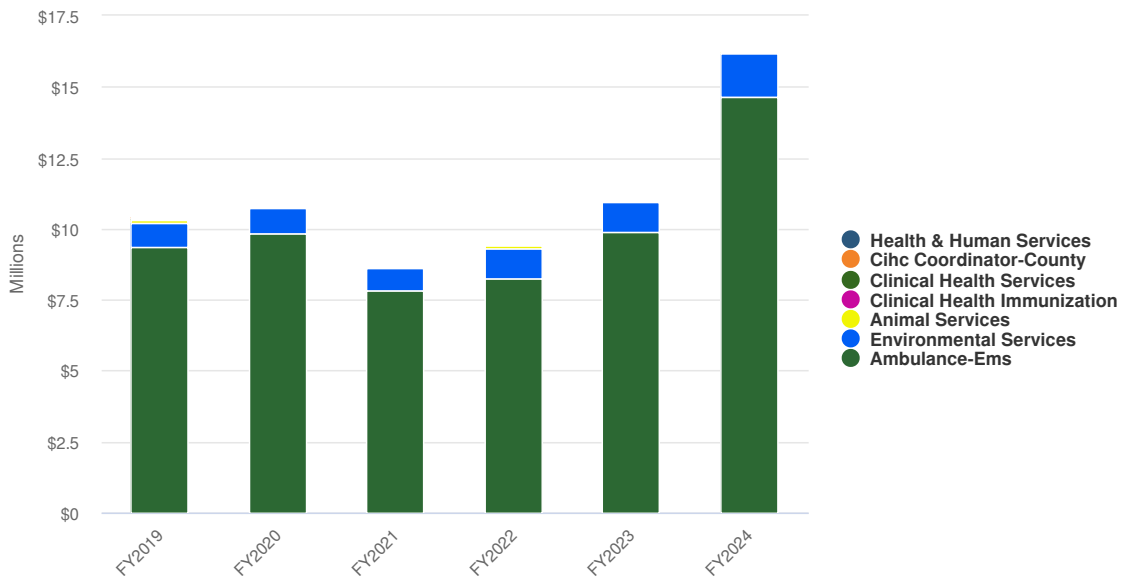
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Health Department	\$1,005,126	\$1,104,830	\$1,575,620	42.6%
Total Fees & Fines:	\$12,361,192	\$10,649,581	\$15,552,661	46%
Intergovernmental Revenue				
City Of Richmond	\$16,456	\$11,616	\$11,616	0%
Federal Payments	\$637,493	\$305,510	\$637,493	108.7%
Total Intergovernmental Revenue:	\$653,949	\$317,126	\$649,109	104.7%
Miscellaneous Revenue				
Refunds	\$2,296	\$1,741	\$0	-100%
Miscellaneous Revenue	\$97,646	\$60,687	\$48,355	-20.3%
Reimbursements - Misc	\$2,029	\$2,935	\$0	-100%
Total Miscellaneous Revenue:	\$101,971	\$65,363	\$48,355	-26%
Total Revenue Source:	\$13,117,112	\$11,032,070	\$16,250,125	47.3%

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Health and Welfare				
Ambulance-Ems	\$12,001,289	\$9,867,061	\$14,620,937	48.2%
Clinical Health Services	\$4,605	\$5,363	\$10,000	86.5%
Clinical Health Immunization	\$32,162	\$30,251	\$32,805	8.4%
Animal Services	\$57,585	\$58,438	\$53,568	-8.3%
Environmental Services	\$1,019,175	\$1,069,216	\$1,532,815	43.4%
Cihc Coordinator-County	\$862	\$1,741		N/A
Social Services	\$1,434	\$0	\$0	0%
Total Health and Welfare:	\$13,117,112	\$11,032,070	\$16,250,125	47.3%
Total Revenue:	\$13,117,112	\$11,032,070	\$16,250,125	47.3%



Animal Services



Rene Vasquez
Director of Animal Services

Mission

MISSION

The mission of Fort Bend County Animal Services is to promote the health and well-being of the residents of Fort Bend County through eradicating 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

Healthy Fort Bend County domestic animals being treated with compassion and dignity and finding loving forever homes.

2024 Core Values

The 2024 Animal Services mission, vision and goals were developed with the following core values in mind:

- Integrity
- Commitment
- Respect



Goals

The 2024 HHS-Animal Services 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 sets clear targets, enables easier tracking around the progress of goals and helps identify opportunities around missed targets.

Goal 1: Declare and maintain a No Kill Status

Goal 2: Enhance Field Service Operations

Goal 3: Increase Positive Outcomes

Goal 4: Enhance Life Saving Programs

Goal 5: Enhance Internal Shelter Operations



Performance Measures

Goal 1: Declare and maintain a No Kill Status				
Objective	Activities	Measurements	Staff Responsible	Completion Date
1.1 Maintain the >90% save rate for animals	Make public the status as a No Kill Shelter	Public declaration of No Kill (press release)	AS Leadership and HHS Communications	3rd quarter of budget year. (April-June)

Goal 2: Enhance Field Service Operations				
Objective	Activities	Measurements	Staff Responsible	Completion Date
2.1 Increase training opportunities for Animal Control Officers	Offer training quarterly	4 training sessions	AS Leadership	4 th quarter
2.2 Prevent animals from entering shelter	Immediately scan animals in the field for micro-chip & return to owner	Field Operations Policy & Procedure	AS Leadership	1 st quarter
	Implement fence repair services	Fence repair documentation	AS Leadership/Animal Control officers	2 nd quarter

Goal 3: Increase Positive Outcomes				
Objective	Activities	Measurements	Staff Responsible	Completion Date
3.1 Initiate a new partnership for transporting animals	Reach out to potential partners	MOUs with new partners	AS Leadership	3 rd quarter
3.2 Provide public education	Provide education via schools and media	4 school events & 12 Social media posts	AS Leadership/CEE	4 th quarter
3.3 Place animals in adoptive homes	Host outside adoption events	Completed events	AS Leadership/CEE	4 th quarter

Goal 4: Enhance Life Saving Programs				
Objective	Activities	Measurements	Staff Responsible	Completion Date



4.1 Hire a veterinarian	Pursue a partnership with contract vet	Execution of contract	AS Leadership	1 st quarter (Oct – Dec)
4.2 Expand Services	Increase number of no-cost spay/neuter services	15 clinics offered	AS Leadership	4 th quarter

Goal 5: Enhance Internal Shelter Operations

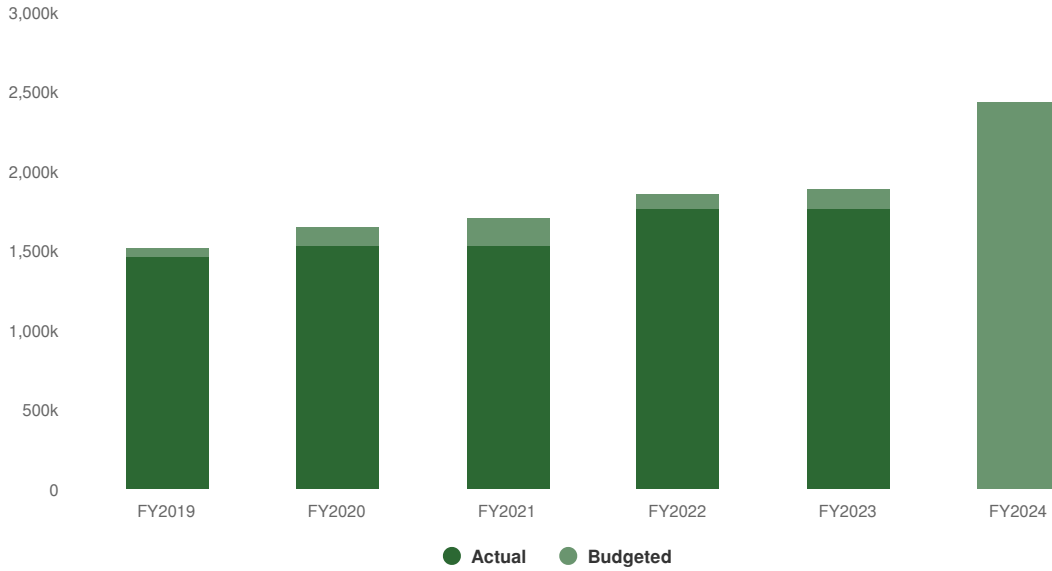
Objective	Activities	Measurements	Staff Responsible	Completion Date
5.1 Improve Employee Morale	Increase training opportunities for Animal Techs	4 trainings offered in FY2024	AS leadership	4 th Quarter (July – Sept)
	Quarterly staff meetings	4 Agendas and Minutes	AS leadership	4 th Quarter
	Initiate an employee recognition program	Recognize 3 employees in the FBC FYI Newsletter	AS leadership with HHS Administration and CEE	4 th Quarter (Jan-Sept)
5.2 Expand service capability & financial stability	Apply for 2 new grant opportunities	2 grant applications	AS leadership	3 rd quarter

Expenditures Summary

\$2,433,721 **\$542,407**
 (28.68% vs. prior year)



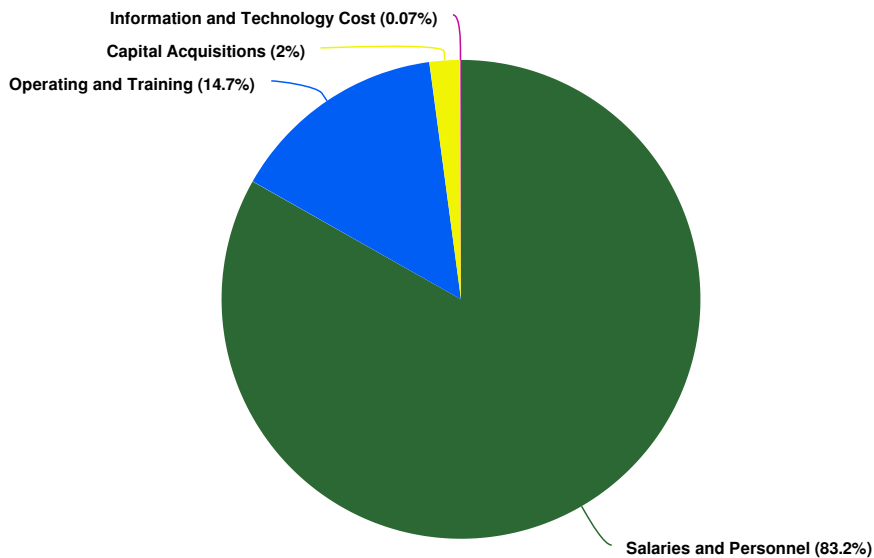
Animal Services Proposed and Historical Budget vs. Actual



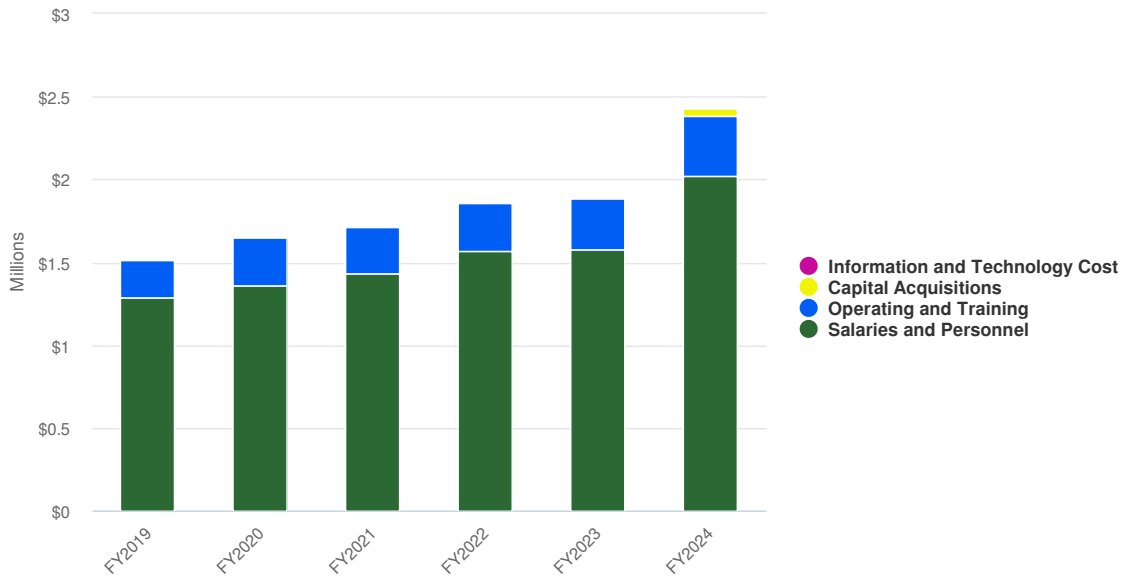
The Fiscal Year 2024 budget for HHS - Animal Services includes funding for the addition of two new positions, one of which was previously funded by the American Rescue Plan Act. Although the grant funding has ended, the Lifesaving Programs Aide's lifesaving efforts are still needed to find adopters, rescues, fosters and transport opportunities for the thousands of pets that come into the care of HHS-Animal Services every year. New to the department in 2024 is an Animal Cruelty Investigator due to the increasing number of calls received by the shelter, for cruelty investigations, and by the 927-PAWS hotline. The Animal Cruelty Investigator is important to the health and safety for the at risk pets within the County that find themselves in difficult situations, enduring cruelty, and will serve as their voice. Funding has also been allocated to the HHS - Animal Services budget to allow for repairs amongst three buildings.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$866,928	\$966,036	\$1,277,930	32.3%
Temporary Or Part-Time	\$240			N/A
Longevity	\$7,644	\$8,420	\$9,266	10%
Payroll Taxes	\$64,276	\$74,546	\$98,470	32.1%
Retirement	\$115,022	\$127,361	\$168,623	32.4%
Insurance - Group	\$386,400	\$392,400	\$457,800	16.7%
Workers Comp/Unemployment	\$9,681	\$9,745	\$12,872	32.1%
Total Salaries and Personnel:	\$1,450,191	\$1,578,508	\$2,024,961	28.3%
Operating and Training				
Fees	\$113,253	\$80,690	\$80,490	-0.2%
Travel & Training	\$10,787	\$9,750	\$9,750	0%
Supplies & Maintenance	\$121,460	\$140,428	\$185,185	31.9%
Vehicle Maintenance Allocation	\$32,698	\$48,469	\$45,814	-5.5%
Property & Equipment	\$4,295		\$300	N/A
Property/Casualty Allocation	\$27,108	\$27,285	\$36,041	32.1%
Total Operating and Training:	\$309,601	\$306,622	\$357,580	16.6%
Information and Technology Cost				
Information Technology	\$2,549	\$6,184	\$1,680	-72.8%

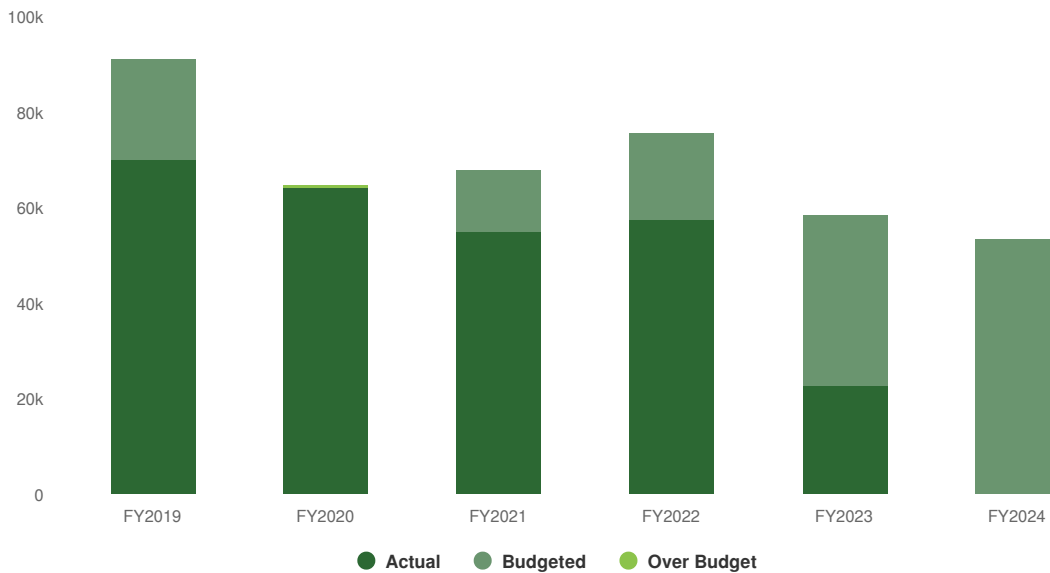


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$2,549	\$6,184	\$1,680	-72.8%
Capital Acquisitions				
Capital Acquisition			\$19,500	N/A
Construction in Progress			\$30,000	N/A
Total Capital Acquisitions:	\$0	\$0	\$49,500	N/A
Total Expense Objects:	\$1,762,342	\$1,891,314	\$2,433,721	28.7%

Revenues Summary

\$53,568 **-\$4,870**
 (-8.33% vs. prior year)

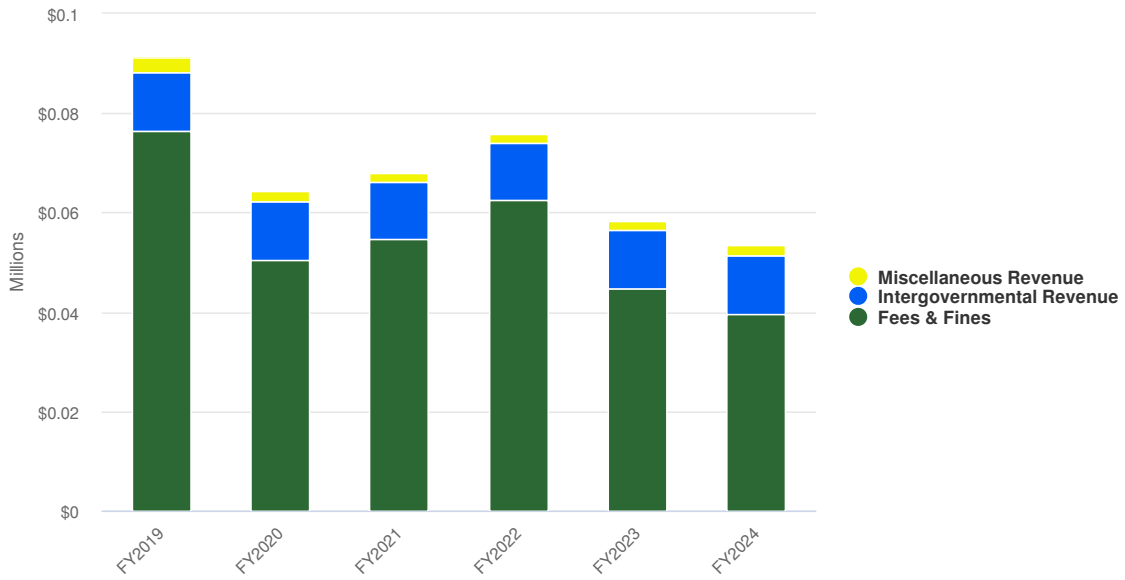
Animal Services Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2024 Revenues by Source



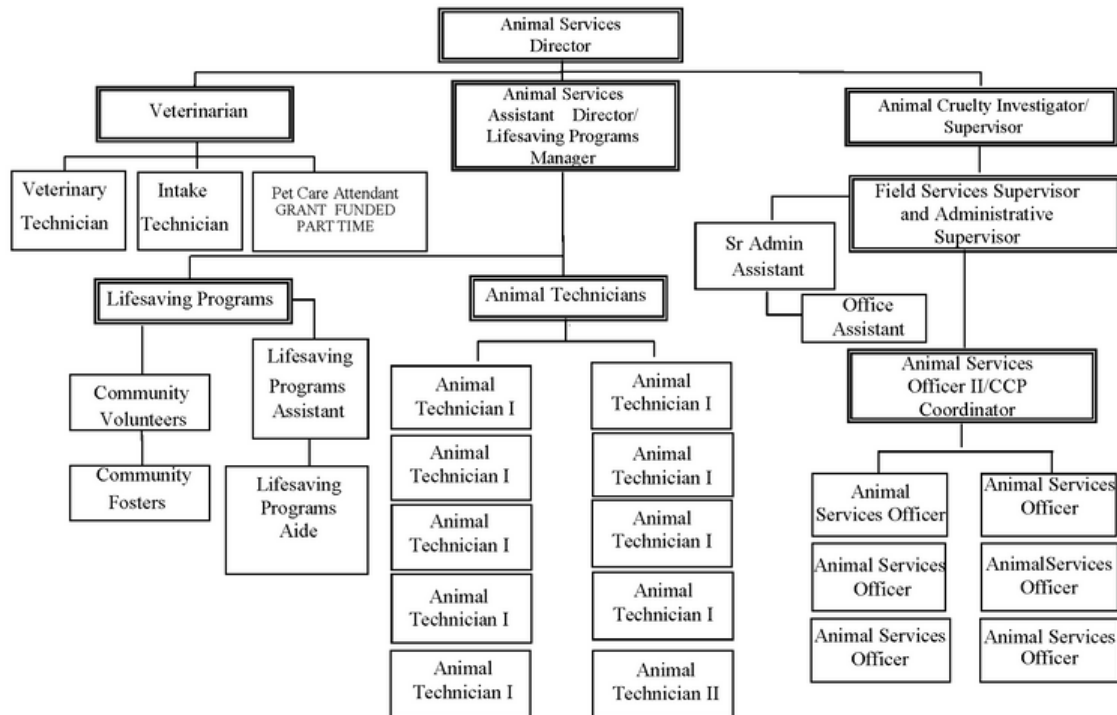
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$38,904	\$44,751	\$39,682	-11.3%
Total Fees & Fines:	\$38,904	\$44,751	\$39,682	-11.3%
Intergovernmental Revenue				
City Of Richmond	\$16,456	\$11,616	\$11,616	0%
Total Intergovernmental Revenue:	\$16,456	\$11,616	\$11,616	0%
Miscellaneous Revenue				
Miscellaneous Revenue	\$2,225	\$2,071	\$2,270	9.6%
Total Miscellaneous Revenue:	\$2,225	\$2,071	\$2,270	9.6%
Total Revenue Source:	\$57,585	\$58,438	\$53,568	-8.3%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Gr
100633100 - HHS - Animal Services				
	Office Assistant	J101004	GEN	1
	Intake Technician	J101007	GEN	1
	Animal Technician I	J101014	GEN	1
	Animal Technician II	J102003	GEN	1
	Lifesaving Programs Assistant	J102036	GEN	1
	Animal Services Officer	J103058	GEN	1
Full Time Positions	Veterinary Technician	J104012	GEN	1
	Sr. Administrative Assistant	J104076	GEN	1
	Animal Services Officer II and CCP Coordinator	J104079	GEN	1
	Field Services & Administrative Supervisor	JGEN105	GEN	1
	Assistant Director and Lifesaving Program Manager	J106008	GEN	1
	Director of Animal Services	J110010	GEN	1
	Veterinarian	J114004	GEN	1
Grants/Contracts/Other Positions	Part-Time Position	J00000	PT-TEMP	C
New Positions	Lifesaving Programs Aide	J102034	GEN	1
	Animal Cruelty Investigator	JGEN106	GEN	1
100633100 - HHS - Animal Services Total Positions				

Organizational Chart



County Indigent Health Care



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 inner office procedures enable continuity of office functions/services to clients and providers. CIHCP software and technology infrastructure in place allow our department to stay abreast on application processing and real time billing.

1. ADMINISTRATION:

- a. Transition from County owned server to a cloud-based server as a part of our Department Continuity of Operations Plan. This will allow IHC to view images in software system through internet connection even if FBC network is down.
- b. Conduct regular audit of client files at random to determine need for further training and oversight. Maintain efficient management of department schedules for staff training, prompt assessments, application reviews and eligibility interviews.
- a. Continue in depth case management, referral process and integrated utilization, which will eliminate unnecessary procedures and result in greater cost effectiveness.
- b. Continue management of in-house payment of claims to insure proper claims management and consistency in payment of claims. *3,530 medical claims processed for eligibility FY2023.
- c. 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 75 different vendors in FY2023.
- d. 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.
- e. Continue to ensure employees comply with HIPPA regulations, eligibility guidelines and procedures.
- f. 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 2023: 19,635 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 any emergency closures.
- 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. 1300 of the 6736 appointments scheduled for FY2023 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.
- f. Evaluate the cost and possibility of adding additional optional services for clients. (i.e. durable medical equipment, colostomy medical supplies and equipment, dental care and vision care, including eyeglasses)



Performance Measures

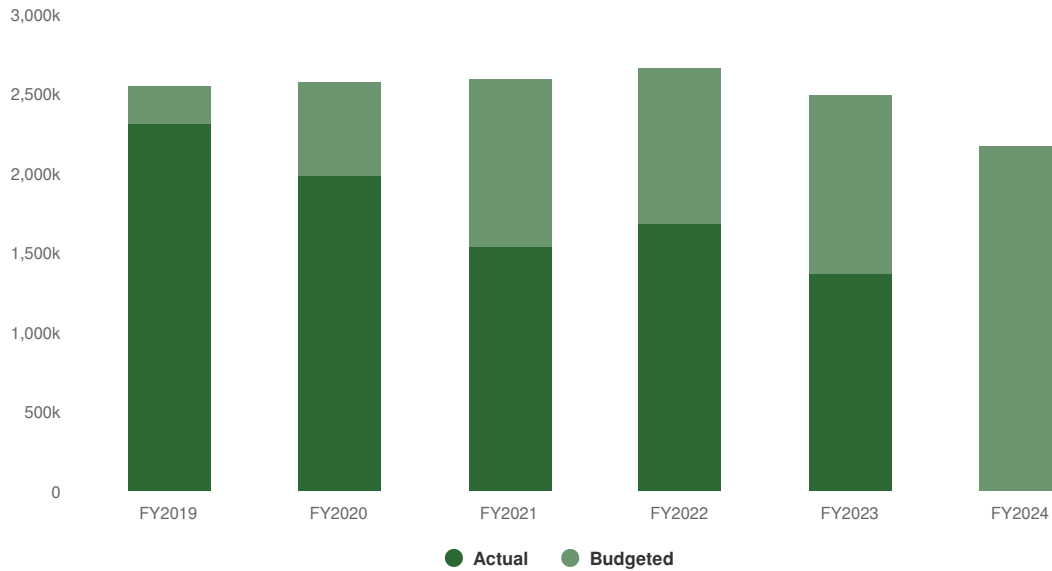
PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Number of clients serviced annually	1,387	1,178	1,283
Cost per client annually	Up to \$30,000.00	Up to \$30,000.00	Up to \$30,000.00
Number of clients who are not eligible for Recertification or Get Well	48	54	51
More than 3 prescriptions provided through Prescription Management Assistance	Yes	Yes	Yes
Case Management Time	4237 Hours, 20 Minutes	3569 Hours, 23 Minutes	3903 Hours
Medical Specialist Referrals Issued	284	306	295
New Providers added	15	9	12

Expenditures Summary

\$2,168,195 -\$323,183
 (-12.97% vs. prior year)



County Indigent Health Care Proposed and Historical Budget vs. Actual



IHC Fiscal Year extends from September 1st to August 31st annually. Claims are processed according to batch dates (CC dates) within the specified IHC State Fiscal Year.

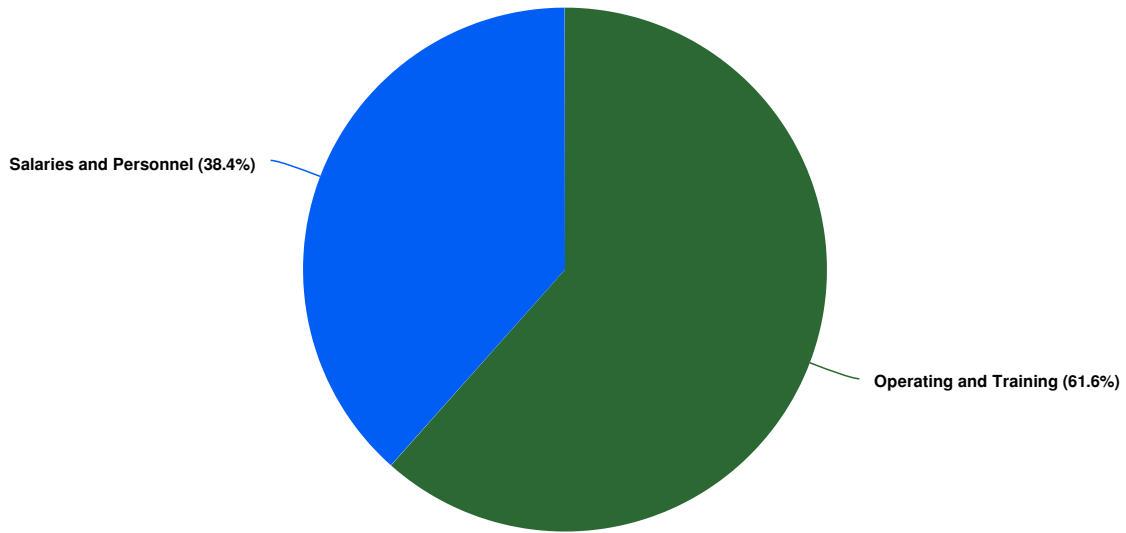
Prior to the pandemic, there were 523 specialist referrals issued. Between 2020 and 2022, many medical practitioners experienced reduced patient interactions, leading to a significant decline in the number of referrals. In 2023, clients are gradually returning to seek medical attention; however, it is notable that the majority of specialists are currently dealing with a backlog, causing appointment schedules to extend further into the year.

In previous years we have consistently maintained accurate annual projections. However, due to the closures and their cascading effects on the medical field, an anomaly has emerged. This has resulted in PCP and specialist offices being inundated with appointments, thereby causing delays in medical care. We anticipate that client visits and claims will rebound in the near future as doctors' schedules return to normalcy.

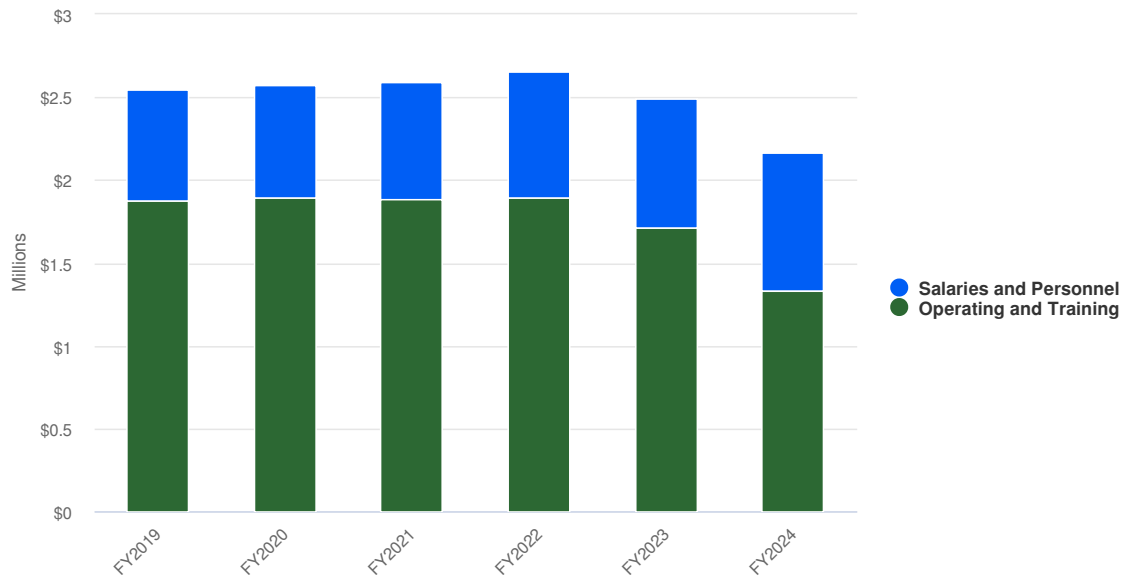


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



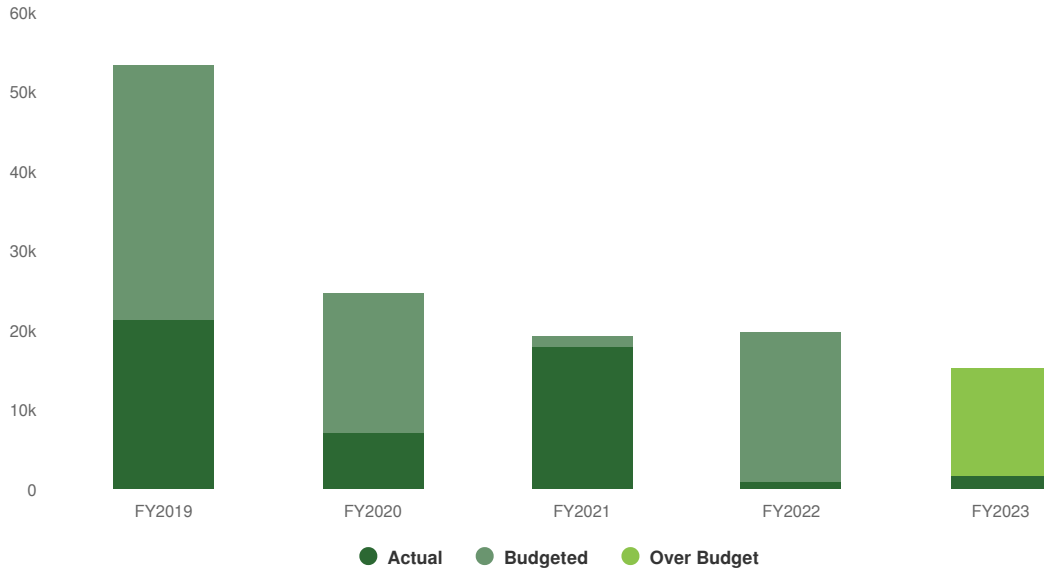
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$475,184	\$474,937	\$520,690	9.6%
Temporary Or Part-Time	\$16,178	\$21,060	\$21,562	2.4%
Longevity	\$6,574	\$7,160	\$7,730	8%
Payroll Taxes	\$35,398	\$38,491	\$42,074	9.3%
Retirement	\$65,684	\$65,763	\$72,048	9.6%
Insurance - Group	\$161,000	\$163,500	\$163,500	0%
Workers Comp/Unemployment	\$4,970	\$5,032	\$5,500	9.3%
Total Salaries and Personnel:	\$764,988	\$775,942	\$833,104	7.4%
Operating and Training				
Fees	\$885,251	\$1,683,634	\$1,300,500	-22.8%
Travel & Training	\$5,381	\$8,000	\$8,320	4%
Supplies & Maintenance	\$8,743	\$7,290	\$8,790	20.6%
Vehicle Maintenance Allocation	\$2,688	\$2,423	\$2,082	-14.1%
Property & Equipment	\$1,828			N/A
Property/Casualty Allocation	\$13,917	\$14,088	\$15,399	9.3%
Total Operating and Training:	\$917,808	\$1,715,436	\$1,335,091	-22.2%
Total Expense Objects:	\$1,682,796	\$2,491,378	\$2,168,195	-13%

Revenues Summary

\$0 -\$1,741
 (-100.00% vs. prior year)

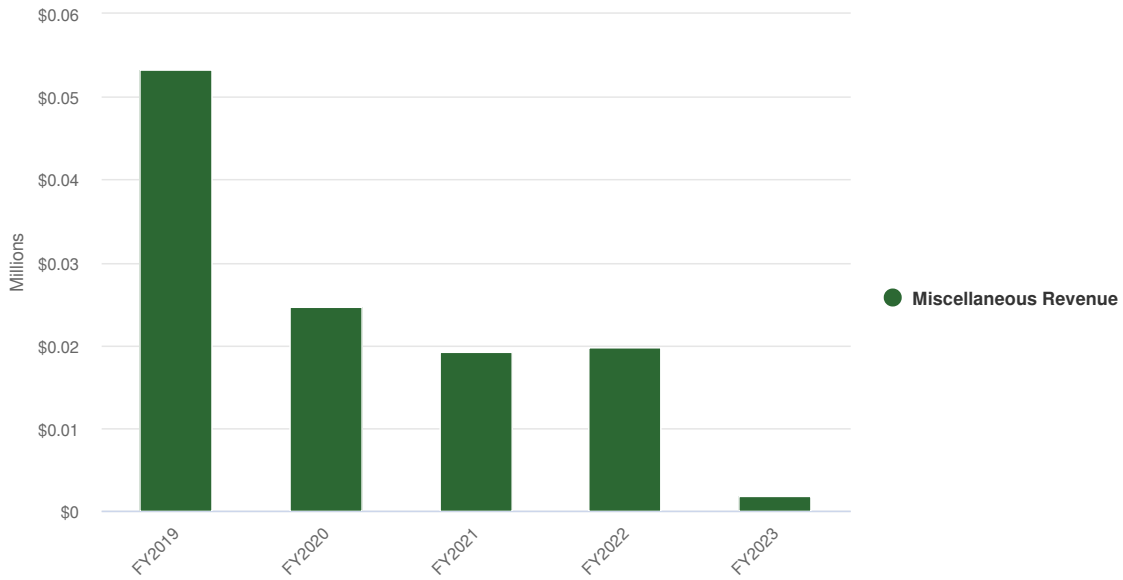


County Indigent Health Care Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source			
Miscellaneous Revenue			
Refunds	\$862	\$1,741	N/A
Total Miscellaneous Revenue:	\$862	\$1,741	N/A



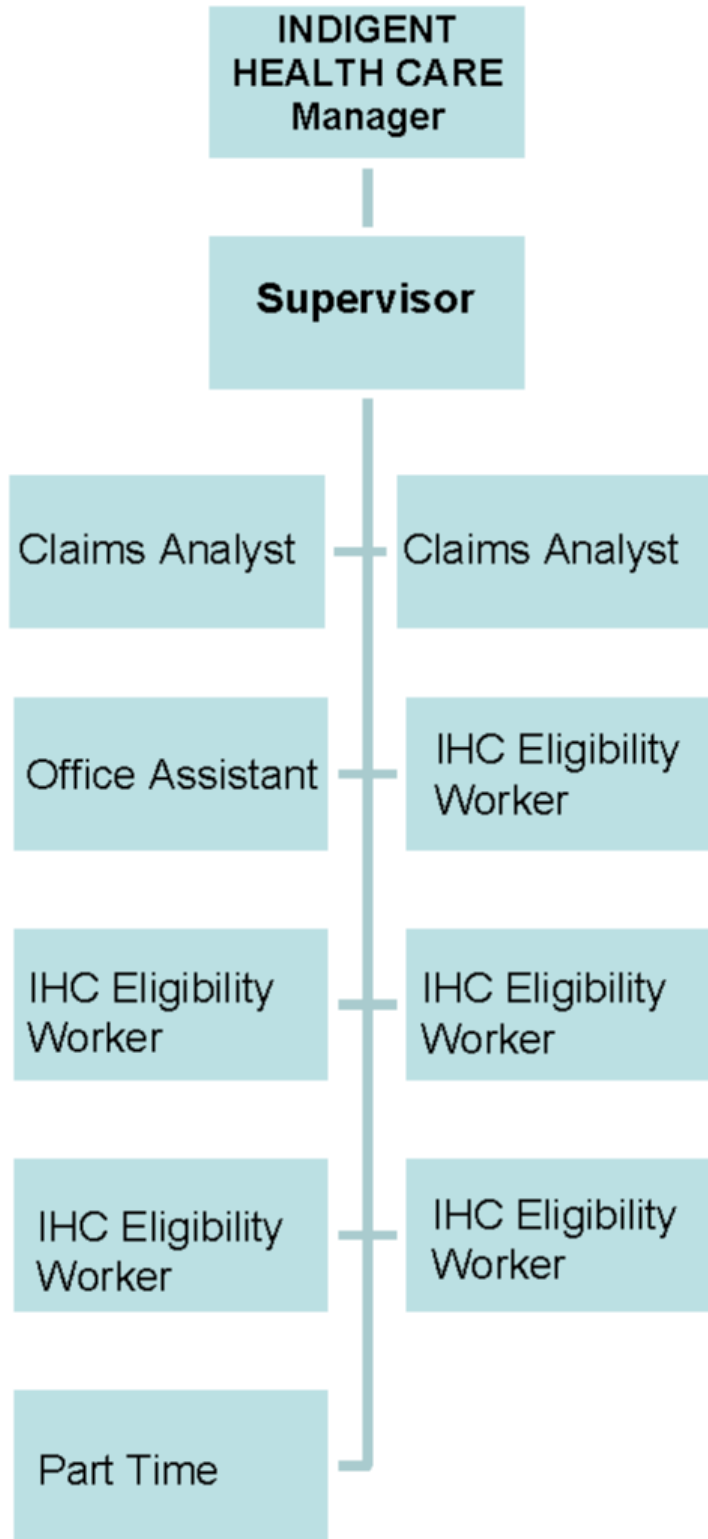
Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$862	\$1,741	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100640100 - HHS - Indigent Health Care						
	Office Assistant	J101004	GEN	101	1.00	1.00
	Claims Analyst	J103034	GEN	103	2.00	2.00
Full Time Positions	IHC Eligibility Worker	J103040	GEN	103	5.00	5.00
	Eligibility Supervisor	J104052	GEN	104	1.00	1.00
	Indigent Health Care Manager	J109032	GEN	109	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.66	1.00
100640100 - HHS - Indigent Health Care Total Positions					10.66	11.00



Organizational Chart



Clinical Health Services



Barbara Martinez
Clinical Health Services Division Manager

Mission

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



Goals

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents

Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes

Goal 1.3: Improve community access to resources, services and information

Goal 1.4: Address health equity to reduce and eliminate health disparities

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department Infrastructure

Goal 3.2: Achieve and maintain PHAB accreditation

Goal 3.3: Strengthen workforce competency and capacity

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Goal 3.5: Enhance a culture of quality improvement

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

Goal 4.3: Be a policy-informed health department



Performance Measures

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents				
Objective	Activities	Measurements	Staff Responsible	Completion
IMMU -Provide Community Education	Outreach to community to increase vaccine uptake	One Outreach per Quarter	Leads/all staff	9/30/2024
TB -Provide Community Education	Outreach to community to increase awareness of LTBI & TB disease	One Outreach per Quarter	Leads/all staff	9/30/2024
HIV/PREV -Provide Community Education	Outreach to community to increase HIV/STI testing & condom distribution	One Outreach per Quarter	Leads/all staff	9/30/2024
Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes				
Objective	Activities	Measurements	Staff Responsible	Completion
Deliver/Conduct provider education on communicable & vaccine preventable diseases	Create educational packet materials for all programs	Visit 2 providers per quarter	Lead/all staff	9/30/2024
Deliver/Conduct provider education on communicable & vaccine preventable diseases	Update Provider resources on FBC HHS Website	Completion & Resources update	Leads/DIV Manager	12/30/2024
Goal 1.3: Improve community access to resources, services and information				
Objective	Activities	Measurements	Staff Responsible	Completion
Ensure up to date paper information	Ensure education packets for all programs are up to date	Review 1 education per annually	Lead	12/1/2024



Promote client engagement during clinic visits	Set up TV screen to provide program specific messaging during clinic hours for patient's visiting our clinic's	Number of patients checked in during daily (checked in means they sat in the lobby and had a direct view of the TV screen)	DIV Manager/ Admin Coordinator.	12/31/2024
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Goal 1.4: Address health equity to reduce and eliminate health disparities

Objective	Activities	Measurements	Staff Responsible	Completion
Increase the availability of services in the community	1 Community Outreach Event per Program per Quarter if possible, utilizing the MHU	Completion of outreach events	Leads	12/31/2024
Launch culturally tailored health information in clinic waiting rooms.	Provide culturally appropriate messages to FBC Diverse Community	The culturally appropriate messages on multiple media sources, including mounted televisions in the waiting room.	Leads/Admin	9/30/2024

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.

Objective	Activities	Measurements	Staff Responsible	Completion
Develop Billing capabilities in EHR	Add individual CPT codes in HER	Set up a List of CPT Codes	Leads	9/30/2024
Develop Billing capabilities in EHR	Review/create Superbill for Each Program	Set up discussion/meetings with EHR Vendor	Leads	9/30/2024

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Objective	Activities	Measurements	Staff Responsible	Completion
To increase the number of patients with a medical health care provider	Set up a leadership meeting to discuss a formal referral process	Having the meeting set up and executed		03/2024

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department infrastructure

Objective	Activities	Measurements	Staff Responsible	Completion
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Analyze the pro-activity data	Demo page, same day appoint type, regular appt, referrals, making sure all items added are reflecting on reports	Reports accuracy	DIV Manager/Admin	3/1/2024
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Goal 3.2: Achieve and maintain PHAB accreditation

Objective	Activities	Measurements	Staff Responsible	Completion
Complete CHS requirements for PHAB	Complete all program specific policies and SOP.	Completion	Leads	12/30/2024

Goal 3.3: Strengthen workforce competency and capacity

Objective	Activities	Measurements	Staff Responsible	Completion
Establish Nurse Peer review	Collaborate with CAO to complete policy	Elect the members	DIV Manager	3/31/2024

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Objective	Activities	Measurements	Staff Responsible	Completion
To increase collaboration between CHS and other Division providing Clinical Services	Create a standardized referral system in the EHR	Completion of the referral process	Leads/all staff	12/30/2024

Goal 3.5: Enhance a culture of quality improvement

Objective	Activities	Measurements	Staff Responsible	Completion
Improve client satisfaction	Yearly compliance review / skills fair	Patient survey	Leads/all staff	12/31/2024
Ensure that grant deliverables and program evaluation goals are met during grant year	Review grant deliverables quarterly	Qualitative analysis to ensure goals are at least 90 % of target quarterly	DIV manager	On-going
Identify processes and grant objectives needing evaluation	Maintain ongoing CQI projects Develop monthly program reports to review the program deliverables and incorporate into monthly report to executive leadership	Complete current CQI projects as appropriate, identify other processes of needed improvement. Update and development of monthly report to executive that includes grant deliverable data.	Leads/Teams DIV manager/program Leads	On-going 12/31/24

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Objective	Activities	Measurements	Staff Responsible	Completion

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

Objective	Activities	Measurements	Staff Responsible	Completion

Goal 4.3: Be a policy-informed health department

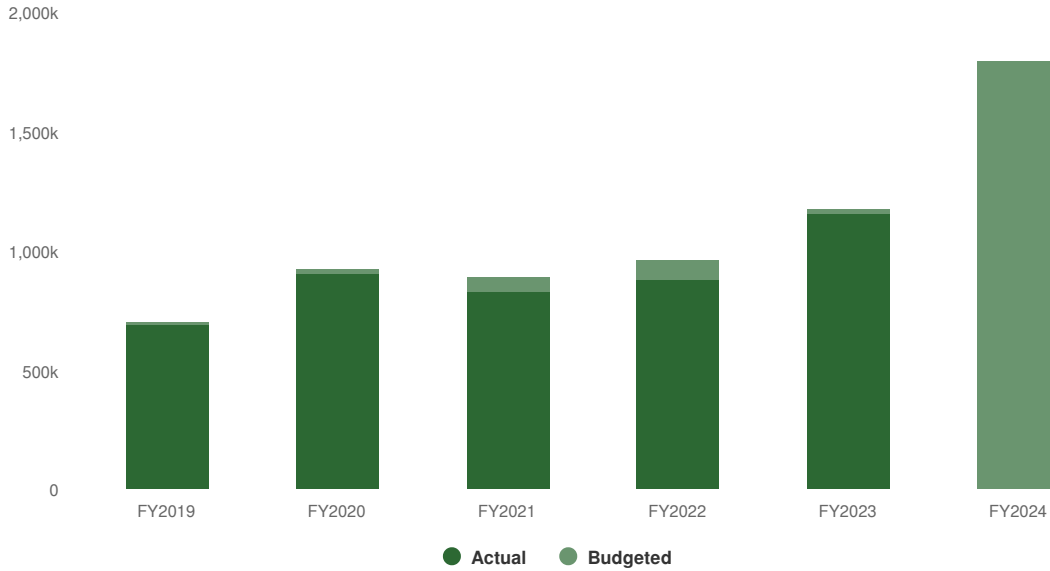


Objective	Activities	Measurements	Staff Responsible	Completion

Expenditures Summary

\$1,795,859
\$621,930
(52.98% vs. prior year)

Clinical Health Services Proposed and Historical Budget vs. Actual

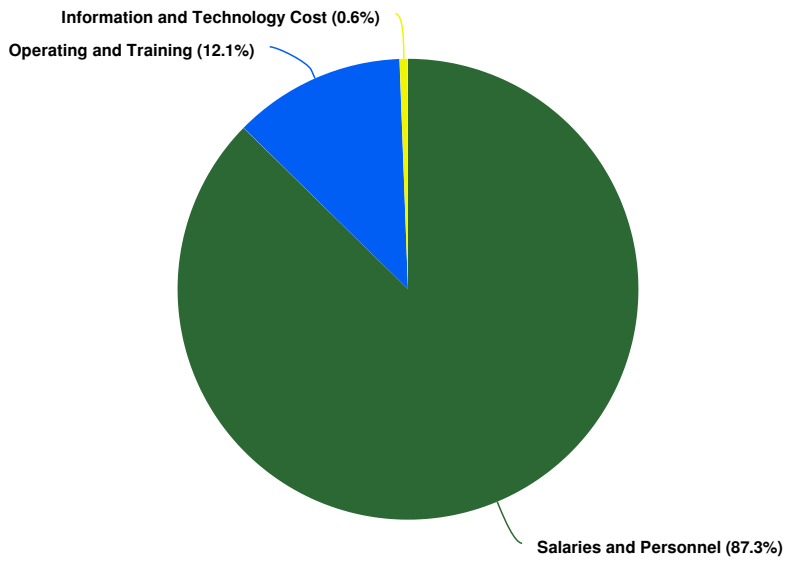


The Fiscal Year 2024 budget shows a large increase in the HHS - Clinical Health Services budget for multiple reasons. Firstly, the HHS - Clinical Health Services division has shifted several employees between the two County budgets that fund their programs, respective to the position's job duties. Also, other grant funding sources that previously partially paid the salaries of multiple positions has been lost. Likewise, 100% County funding has been budgeted for these positions in Fiscal Year 2024. Additionally, in 2024, the department has added two positions, one being a Public Health Nurse III, which was previously funded by the American Rescue Plan Act. This position is a leadership position within Clinical Health Services providing oversight and program management of each of the core programs, meanwhile also providing operational and clinical oversight of all clinical sites. The other position added to the department in 2024 is that of a DIS Front Line Supervisor to assist Disease Investigation Specialists and guide them on best practices outlined by the STI contract with the State. Lastly, another event impacting the budget of HHS - Clinical Health Services is the opening a new facility in the first quarter of Fiscal Year 2024. Likewise, the budget has been adjusted to include funding for equipment and supplies that will be needed for the new clinic.

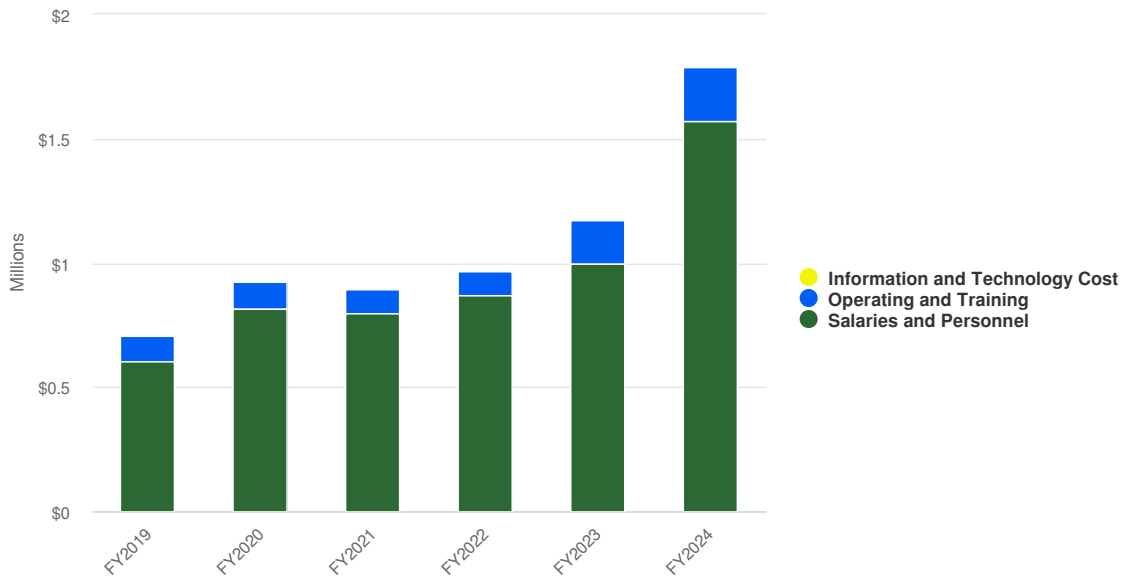


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



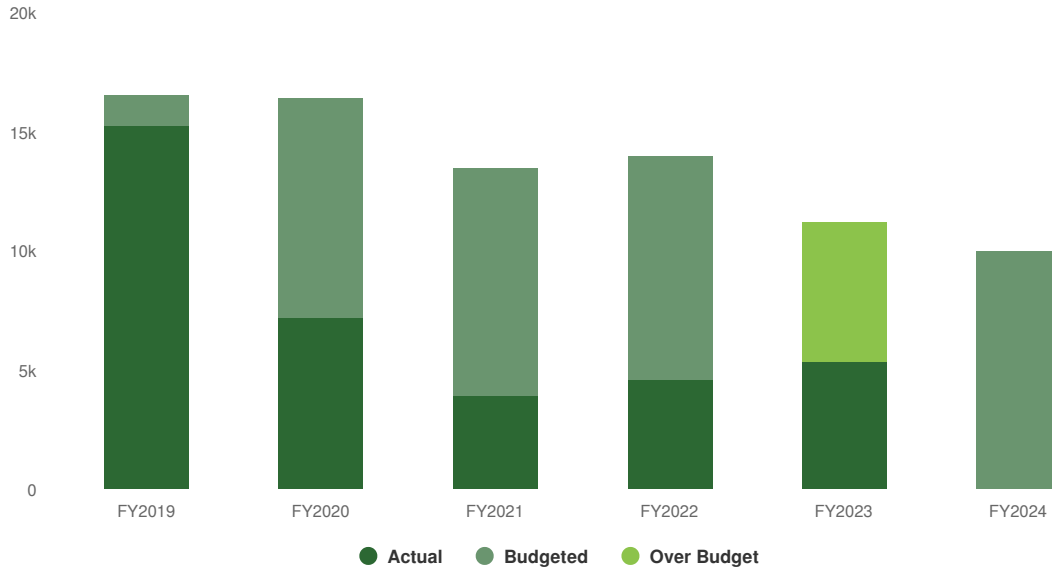
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$527,887	\$685,855	\$1,097,742	60.1%
Overtime	\$202			N/A
Longevity	\$912	\$2,312	\$2,690	16.4%
Payroll Taxes	\$39,342	\$52,645	\$84,183	59.9%
Retirement	\$69,734	\$89,943	\$144,157	60.3%
Insurance - Group	\$145,866	\$161,211	\$228,900	42%
Workers Comp/Unemployment	\$5,934	\$6,882	\$11,004	59.9%
Total Salaries and Personnel:	\$789,878	\$998,848	\$1,568,676	57%
Operating and Training				
Fees	\$52,186	\$121,665	\$107,354	-11.8%
Travel & Training	\$2,869	\$5,000	\$6,000	20%
Supplies & Maintenance	\$15,163	\$18,000	\$22,000	22.2%
Vehicle Maintenance Allocation	\$4,031	\$11,148	\$11,454	2.7%
Property & Equipment	\$2,167		\$39,302	N/A
Property/Casualty Allocation	\$16,615	\$19,269	\$30,812	59.9%
Total Operating and Training:	\$93,031	\$175,082	\$216,922	23.9%
Information and Technology Cost				
Information Technology			\$10,261	N/A
Total Information and Technology Cost:			\$10,261	N/A
Total Expense Objects:	\$882,908	\$1,173,929	\$1,795,859	53%

Revenues Summary

\$10,000
\$4,637
 (86.46% vs. prior year)

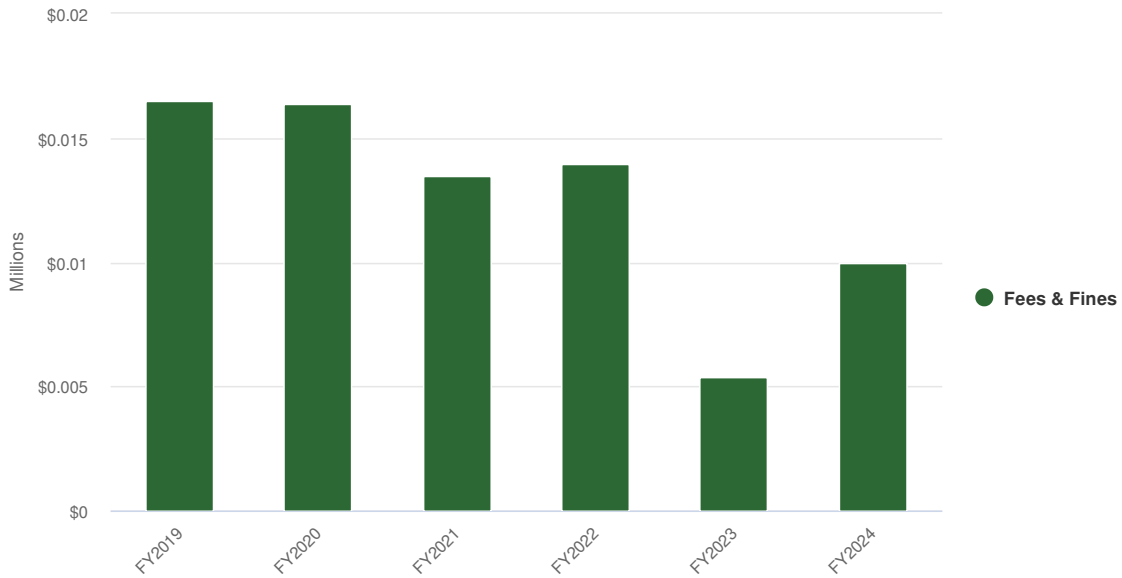


Clinical Health Services Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$4,029	\$5,363	\$10,000	86.5%
Total Fees & Fines:	\$4,029	\$5,363	\$10,000	86.5%



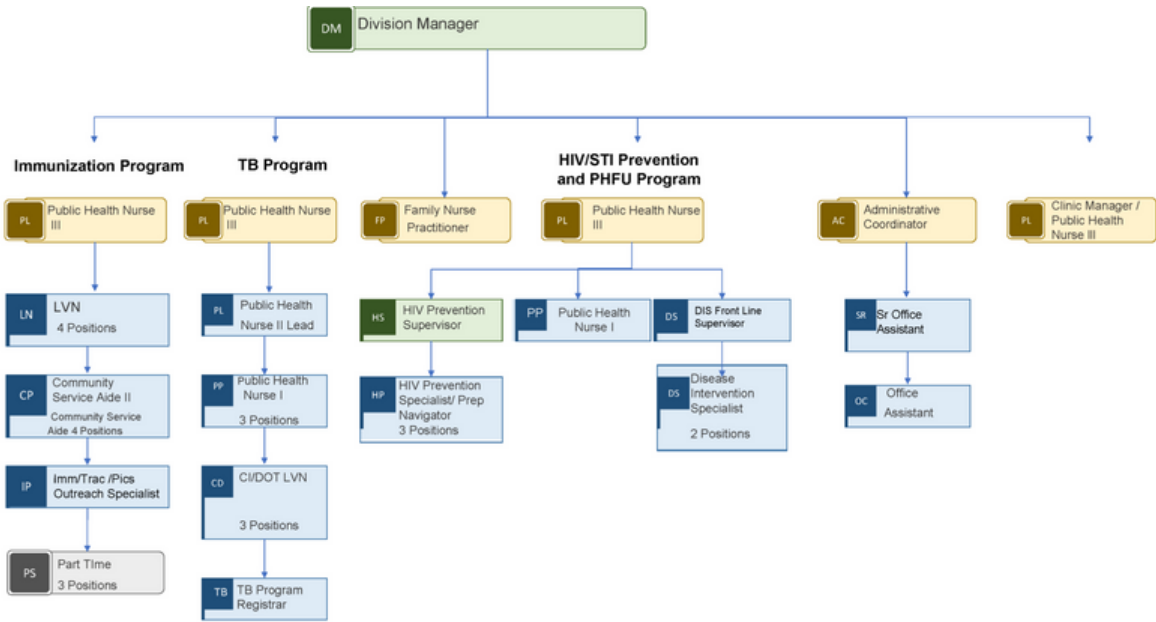
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Reimbursements - Misc	\$576			N/A
Total Miscellaneous Revenue:	\$576			N/A
Total Revenue Source:	\$4,605	\$5,363	\$10,000	86.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100630100 - HHS - Clinical Health Services						
Full Time Positions	Office Assistant	J101004	GEN	101	1.00	1.0
	Sr. Office Assistant	J102026	GEN	102	1.00	1.0
	Community Service Aide II	J103024	GEN	103	1.00	1.0
	Licensed Vocational Nurse	J104045	GEN	104	1.00	1.0
	Administrative Coordinator	J105055	GEN	105	0.50	1.0
	Public Health Nurse I	J106027	GEN	106	3.00	3.0
	Public Health Nurse II Lead	J108025	GEN	108	1.00	1.0
	Public Health Nurse III	J109020	GEN	109	2.00	2.0
	Family Nurse Practitioner	J111010	GEN	111	1.00	1.0
	Clinical Health Services Division Manager	J112018	GEN	112	0.50	1.0
Grants/Contracts/Other Positions	Part-Time Position	J00000	PT-TEMP	G00	0.30	1.0
	Community Service Aide	J102010	GEN	102	1.00	1.0
	TB Program Registrar	J102016	GEN	102	1.00	1.0
	HIV Prevention Specialist	J103005	GEN	103	3.00	3.0
	Disease Intervention Specialist	J103033	GEN	103	2.00	2.0
	IMM TRAC/PICS Outreach Special	J104031	GEN	104	1.00	1.0
	Licensed Vocational Nurse	J104045	GEN	104	3.00	3.0
	HIV Prevention Supervisor	J105008	GEN	105	1.00	1.0
	Public Health Nurse I	J106027	GEN	106	1.00	1.0
	Public Health Nurse III	J109020	GEN	109	1.00	1.0
New Positions	DIS Front Line Supervisor	JGEN105	GEN	105	1.00	1.0
100630100 - HHS - Clinical Health Services Total Positions					27.30	29.0



Organizational Chart



Clinical Health Immunization



Barbara Martinez
Clinical Health Services Division Manager

Mission

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



Goals

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents

Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes

Goal 1.3: Improve community access to resources, services and information

Goal 1.4: Address health equity to reduce and eliminate health disparities

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department Infrastructure

Goal 3.2: Achieve and maintain PHAB accreditation

Goal 3.3: Strengthen workforce competency and capacity

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Goal 3.5: Enhance a culture of quality improvement

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

Goal 4.3: Be a policy-informed health department

Performance Measures

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents				
Objective	Activities	Measurements	Staff Responsible	Completion
IMMU -Provide Community Education	Outreach to community to increase vaccine uptake	One Outreach per Quarter	Leads/all staff	9/30/2024
TB -Provide Community Education	Outreach to community to increase awareness of LTBI & TB disease	One Outreach per Quarter	Leads/all staff	9/30/2024
HIV/PREV -Provide Community Education	Outreach to community to increase HIV/STI testing & condom distribution	One Outreach per Quarter	Leads/all staff	9/30/2024
Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes				
Objective	Activities	Measurements	Staff Responsible	Completion
Deliver/Conduct provider education on communicable & vaccine preventable diseases	Create educational packet materials for all programs	Visit 2 providers per quarter	Lead/all staff	9/30/2024
Deliver/Conduct provider education on communicable & vaccine preventable diseases	Update Provider resources on FBC HHS Website	Completion & Resources update	Leads/DIV Manager	12/30/2024
Goal 1.3: Improve community access to resources, services and information				
Objective	Activities	Measurements	Staff Responsible	Completion
Ensure up to date paper information	Ensure education packets for all programs are up to date	Review 1 education per annually	Lead	12/1/2024



Promote client engagement during clinic visits	Set up TV screen to provide program specific messaging during clinic hours for patient's visiting our clinic's	Number of patients checked in during daily (checked in means they sat in the lobby and had a direct view of the TV screen)	DIV Manager/ Admin Coordinator.	12/31/2024
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Goal 1.4: Address health equity to reduce and eliminate health disparities

Objective	Activities	Measurements	Staff Responsible	Completion
Increase the availability of services in the community	1 Community Outreach Event per Program per Quarter if possible, utilizing the MHU	Completion of outreach events	Leads	12/31/2024
Launch culturally tailored health information in clinic waiting rooms.	Provide culturally appropriate messages to FBC Diverse Community	The culturally appropriate messages on multiple media sources, including mounted televisions in the waiting room.	Leads/Admin	9/30/2024

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.

Objective	Activities	Measurements	Staff Responsible	Completion
Develop Billing capabilities in EHR	Add individual CPT codes in HER	Set up a List of CPT Codes	Leads	9/30/2024
Develop Billing capabilities in EHR	Review/create Superbill for Each Program	Set up discussion/meetings with EHR Vendor	Leads	9/30/2024

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Objective	Activities	Measurements	Staff Responsible	Completion
To increase the number of patients with a medical health care provider	Set up a leadership meeting to discuss a formal referral process	Having the meeting set up and executed		03/2024

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department infrastructure

Objective	Activities	Measurements	Staff Responsible	Completion
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Analyze the pro-activity data	Demo page, same day appoint type, regular appt, referrals, making sure all items added are reflecting on reports	Reports accuracy	DIV Manager/Admin	3/1/2024
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Goal 3.2: Achieve and maintain PHAB accreditation

Objective	Activities	Measurements	Staff Responsible	Completion
Complete CHS requirements for PHAB	Complete all program specific policies and SOP.	Completion	Leads	12/30/2024

Goal 3.3: Strengthen workforce competency and capacity

Objective	Activities	Measurements	Staff Responsible	Completion
Establish Nurse Peer review	Collaborate with CAO to complete policy	Elect the members	DIV Manager	3/31/2024

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Objective	Activities	Measurements	Staff Responsible	Completion
To increase collaboration between CHS and other Division providing Clinical Services	Create a standardized referral system in the EHR	Completion of the referral process	Leads/all staff	12/30/2024

Goal 3.5: Enhance a culture of quality improvement

Objective	Activities	Measurements	Staff Responsible	Completion
Improve client satisfaction	Yearly compliance review / skills fair	Patient survey	Leads/all staff	12/31/2024
Ensure that grant deliverables and program evaluation goals are met during grant year	Review grant deliverables quarterly	Qualitative analysis to ensure goals are at least 90 % of target quarterly	DIV manager	On-going
Identify processes and grant objectives needing evaluation	Maintain ongoing CQI projects Develop monthly program reports to review the program deliverables and incorporate into monthly report to executive leadership	Complete current CQI projects as appropriate, identify other processes of needed improvement. Update and development of monthly report to executive that includes grant deliverable data.	Leads/Teams DIV manager/program Leads	On-going 12/31/24

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Objective	Activities	Measurements	Staff Responsible	Completion

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

Objective	Activities	Measurements	Staff Responsible	Completion

Goal 4.3: Be a policy-informed health department

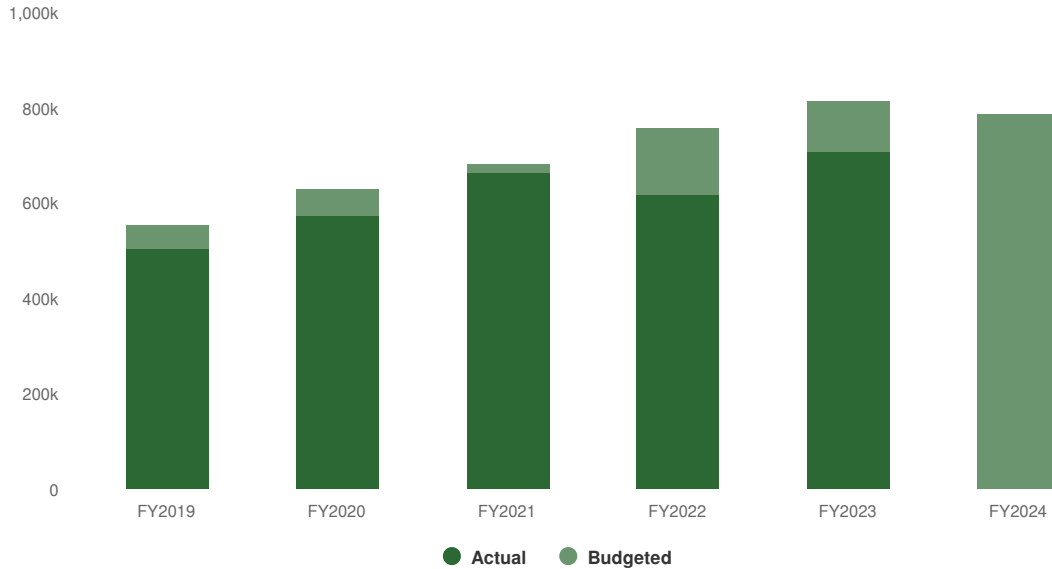


Objective	Activities	Measurements	Staff Responsible	Completion

Expenditures Summary

\$786,474
-\$26,471
(-3.26% vs. prior year)

Clinical Health Immunization Proposed and Historical Budget vs. Actual

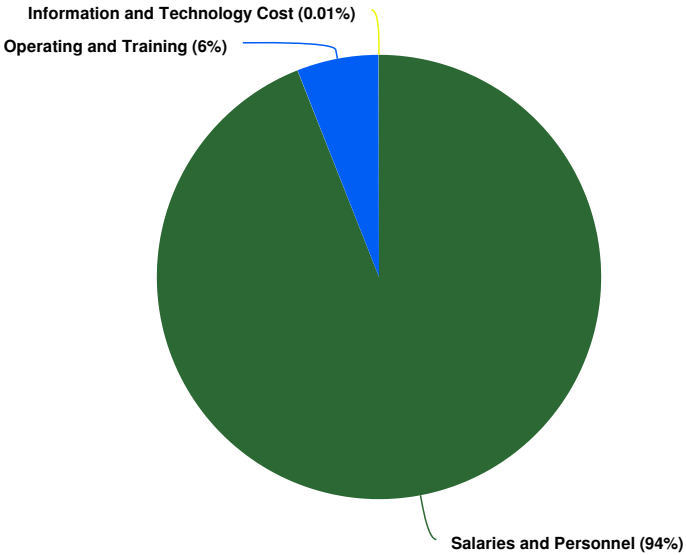


In Fiscal Year 2024 the HHS - Clinical Health Services division has shifted several employees between the two County budgets that fund their programs the HHS - Clinical Health Immunization budget being one. This shift of positions was respective to the position's job duties. Also, other grant funding sources that previously partially paid the salaries of multiple positions has been lost. Likewise, 100% County funding has been budgeted for these positions in Fiscal Year 2024.

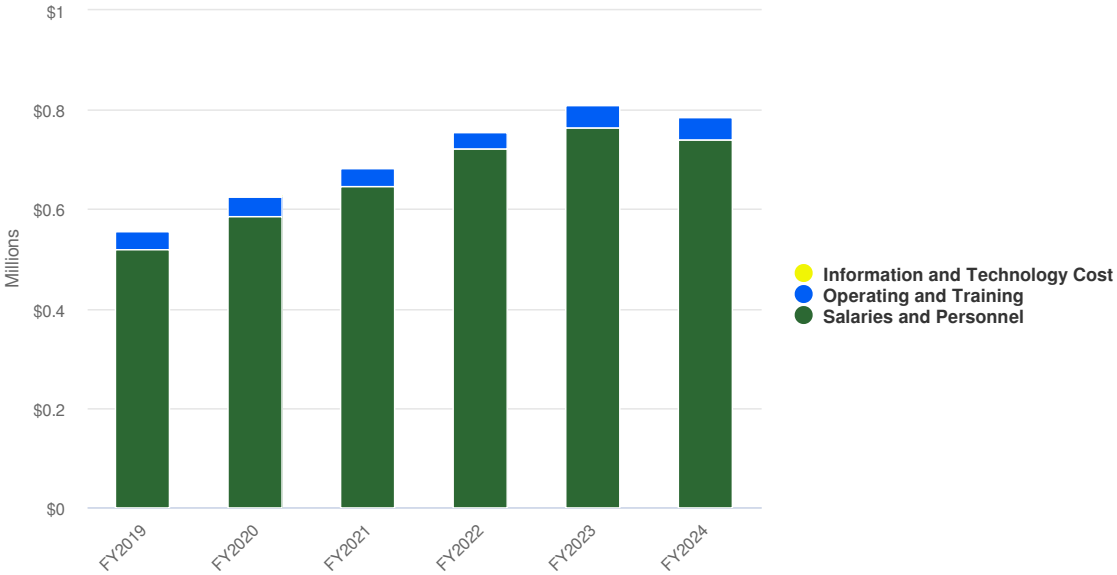


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



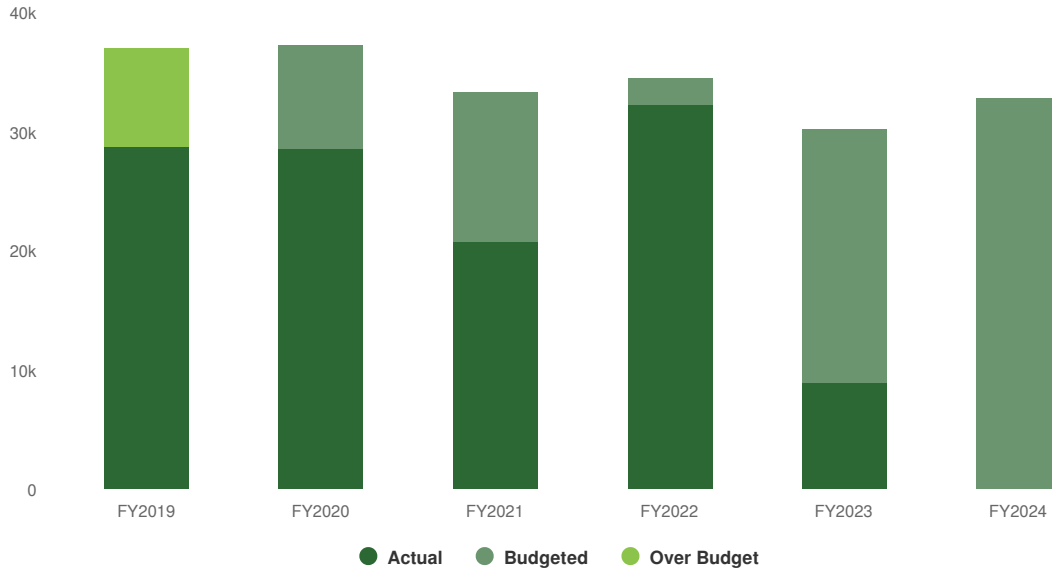
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$361,417	\$506,044	\$495,229	-2.1%
Temporary Or Part-Time	\$1,085	\$3,658	\$2,873	-21.5%
Overtime	\$535			N/A
Longevity	\$313	\$1,480	\$1,832	23.8%
Payroll Taxes	\$26,868	\$39,105	\$38,245	-2.2%
Retirement	\$47,692	\$66,812	\$65,491	-2%
Insurance - Group	\$142,324	\$143,553	\$130,800	-8.9%
Workers Comp/Unemployment	\$4,750	\$5,112	\$4,999	-2.2%
Total Salaries and Personnel:	\$584,983	\$765,764	\$739,469	-3.4%
Operating and Training				
Fees	\$8,890	\$7,400	\$15,100	104.1%
Travel & Training	\$1,434	\$2,869	\$6,000	109.1%
Supplies & Maintenance	\$7,693	\$11,170	\$11,617	4%
Property & Equipment	\$242	\$8,170	\$190	-97.7%
Property/Casualty Allocation	\$13,299	\$14,313	\$13,998	-2.2%
Total Operating and Training:	\$31,558	\$43,922	\$46,905	6.8%
Information and Technology Cost				
Information Technology		\$3,258	\$100	-96.9%
Total Information and Technology Cost:		\$3,258	\$100	-96.9%
Total Expense Objects:	\$616,541	\$812,945	\$786,474	-3.3%

Revenues Summary

\$32,805
\$2,554
 (8.44% vs. prior year)

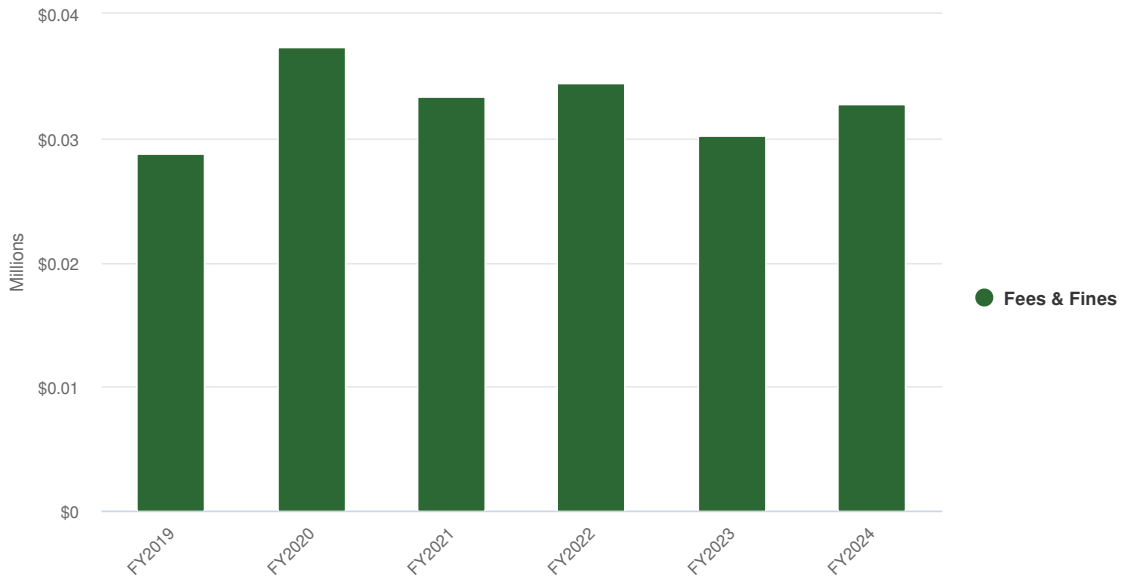


Clinical Health Immunization Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$32,162	\$30,251	\$32,805	8.4%
Total Fees & Fines:	\$32,162	\$30,251	\$32,805	8.4%

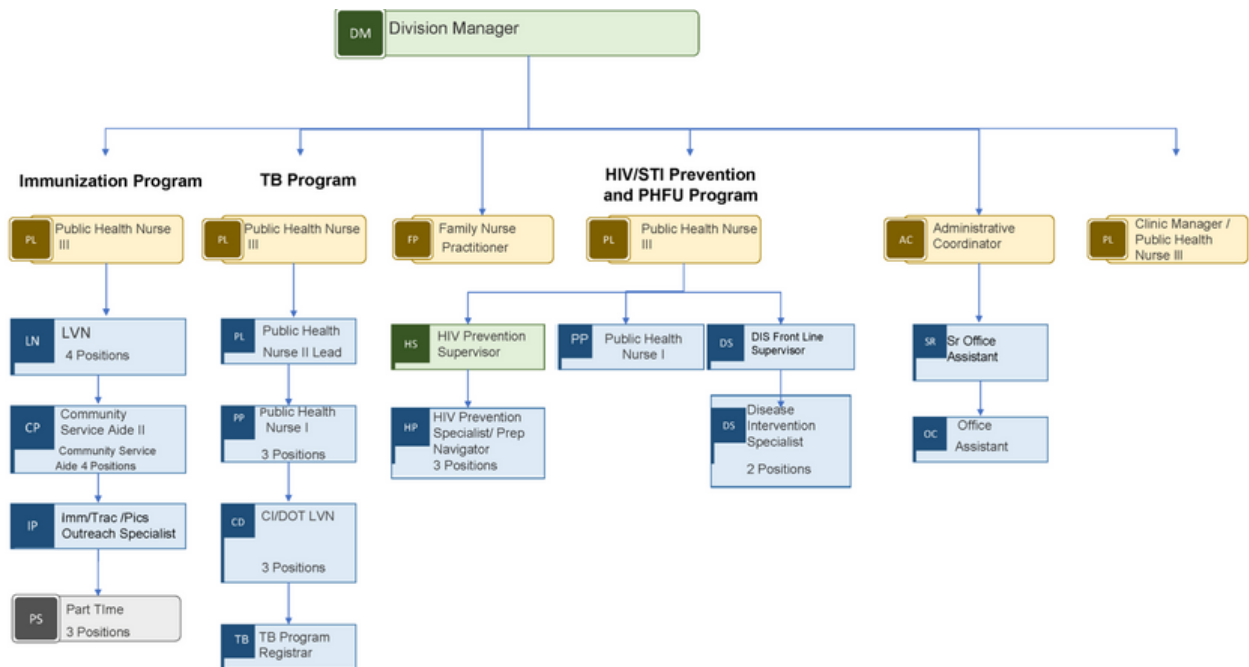


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Revenue Source:	\$32,162	\$30,251	\$32,805	8.4%

Authorized Positions

Department Name	Job Code	Description	Pay Schedule	Grade	Total FTE	Total Head Count
100630101 - HHS - Clinical Health Immunizations						
	J102010	Community Service Aide	GEN	102	3.00	3.00
	J104045	Licensed Vocational Nurse	GEN	104	3.00	3.00
Full Time Positions	J105055	Administrative Coordinator	GEN	105	0.50	0.00
	J109020	Public Health Nurse III	GEN	109	1.00	1.00
	J112018	Clinical Health Services Division Manager	GEN	112	0.50	0.00
Part-Time Positions	J00000	Part-Time Position	PT-TEMP	G00	0.06	2.00
100630100 - HHS - Clinical Health Immunizations Total Positions					8.06	9.00

Organizational Chart



Community Development



Carol Borrego, AICP
Director of Community Development

MISSION

The Fort Bend County's Community Development Department is allocated annually by grant funding from the U. S. Department of Housing and Urban Development (HUD) to provide decent housing, suitable living environments, and expanded economic opportunities for low- and moderate-income residents in the small cities and the unincorporated areas of Fort Bend County. The department aims to improve lives and strengthen neighborhoods through strategic investment in community development projects and programs.

Vision:

The Community Development Department envisions vibrant, resilient communities across Fort Bend County where all residents have access to affordable housing, an enhanced quality of life and economic opportunities. We aim to build partnerships to invest HUD funds strategically to benefit low- and moderate-income (LMI) residents.



Goals

1. Water, Sewer, and/or Drainage Improvements in underserved low- and moderate-income (LMI) neighborhoods.
2. Improving and expanding social services for the elderly, homeless, at risk of homelessness, disabled, abused children, limited literacy, and victims of domestic violence.
3. Expand affordable housing options for LMI residents through homebuyer programs, rental assistance, homeowner rehabilitation/reconstruction programs.
4. Ensure compliance with HUD regulations for all grants: CDBG, HOME, ESG, CARES Act, and CDBG-Disaster Recovery (DR) funds.
5. Promote collaborative partnerships and citizen participation in planning processes.
6. Enforce HUD funded programs regulations and compliance.

Performance Measures

Community Development Block Grant (CDBG)

- Expended \$1.7 million in CDBG funds that provided water, sewer, and drainage system improvement to over 2,640 low-moderate income residents in underserved Fort Bend County neighborhoods. Provided public services to 1,099 low-income residents that included seniors, disabled, abused and neglected children, food access, utility assistance, emergency shelter, and case management.

General Land Office (GLO) Community Development Block Grant – Disaster Recovery (CDBG-DR)

- Expended \$1.4 million in CDBG Disaster Recovery grant funds on (7) voluntary floodway/floodplain homeowner buyouts this year, with additional acquisitions planned.

COVID-19 Response - Coronavirus Aid, Relief, and Economic Security Act (CARES ACT)

- Expended \$1.4 million in CDBG-CV CARES Act funds to provide emergency rent, utility, and other financial assistance to over 1,000 households economically impacted by the pandemic during FY 2021 and 2022.
- Expended \$1.6 million in ESG-CV CARES Act funds to support emergency shelter operations, rapid re-housing, and homeless services during FY 2021 and 2022. A total of 705 persons were assisted, 470 persons during FY 2021 and 235 persons during FY 2022.

Performance Measures	2022 Actuals	2023 Actuals	2024 Projected
CDBG:			
# of people receiving Infrastructure Projects Funds	2,640	2,640	-
# of people receiving Public Services Funds	1,099	746	n/a
HOME:			
# of households receiving HOME Grant Funds	1	1	n/a
ESG:			
# of people receiving ESG Grant Funds	115	143	n/a
CDBG-DR			
# of people receiving CDBG-DR Grant Funds	-	7	10
CARES-ACT			
# of people receiving CDBG-CV Grant Funds	389	-	-
# of people receiving ESG-CV Grant Funds	235	-	-

*Community Development Fiscal Year 2022: September 1, 2022 – August 31, 2023

**Community Development Fiscal Year 2023: September 1, 2023 – August 31, 2024

***Community Development Fiscal Year 2024: September 1, 2024 – August 31, 2025

n/a not available

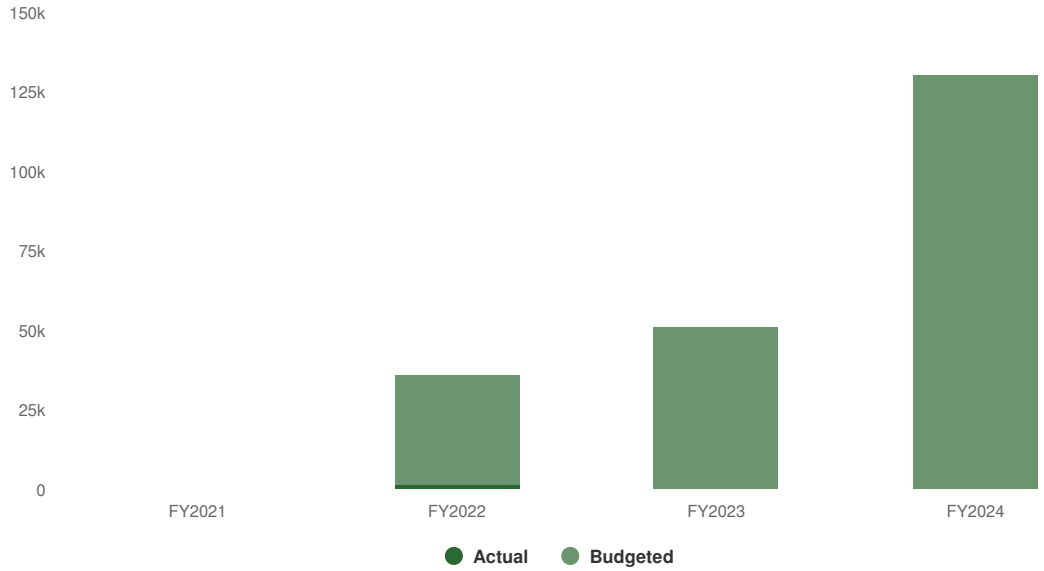
Note: ESG –CV Program ended September 30, 2023

Expenditures Summary

\$129,975
\$79,262
(156.30% vs. prior year)



Community Development Proposed and Historical Budget vs. Actual

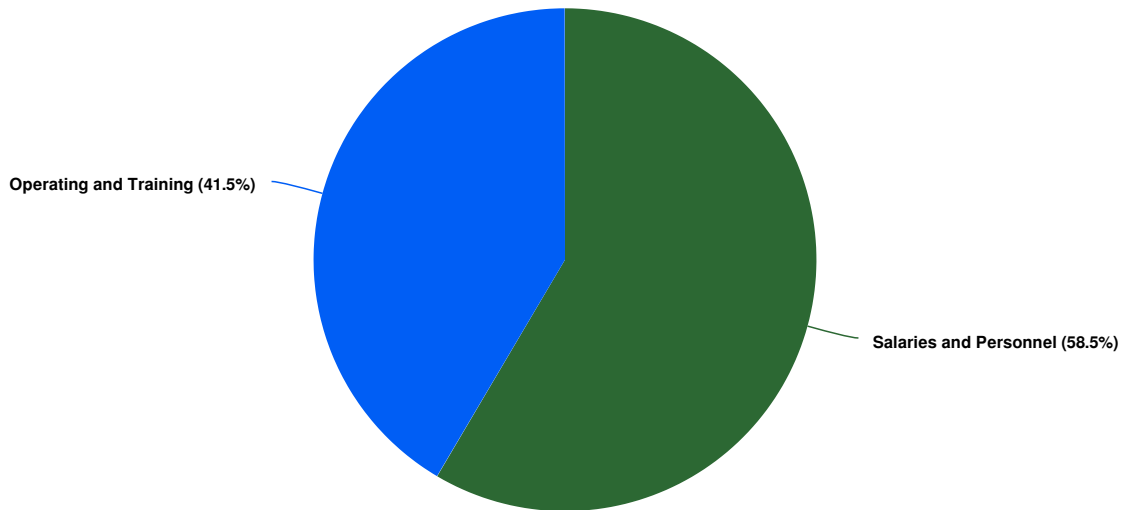


Community Development's increase in FY2024 is due to the addition of a new position. The Community Development Department is grant funded and their administrative budget is capped at 20% of the annual CDBG allocation, 10% of the annual HOME Program allocation and 7.5% of the ESG Program allocation. Increases in staff salaries, insurance and training costs are hindering the department's existing staff to administer grant funds in a timely manner. They currently have a Case Manager working on the HUD Disaster Housing Program that is grant funded until the end of the year. That Case Manager position will become the new Project Coordinator position for the County's housing programs when the disaster programs end and will take over the duties for CDBG infrastructure projects.

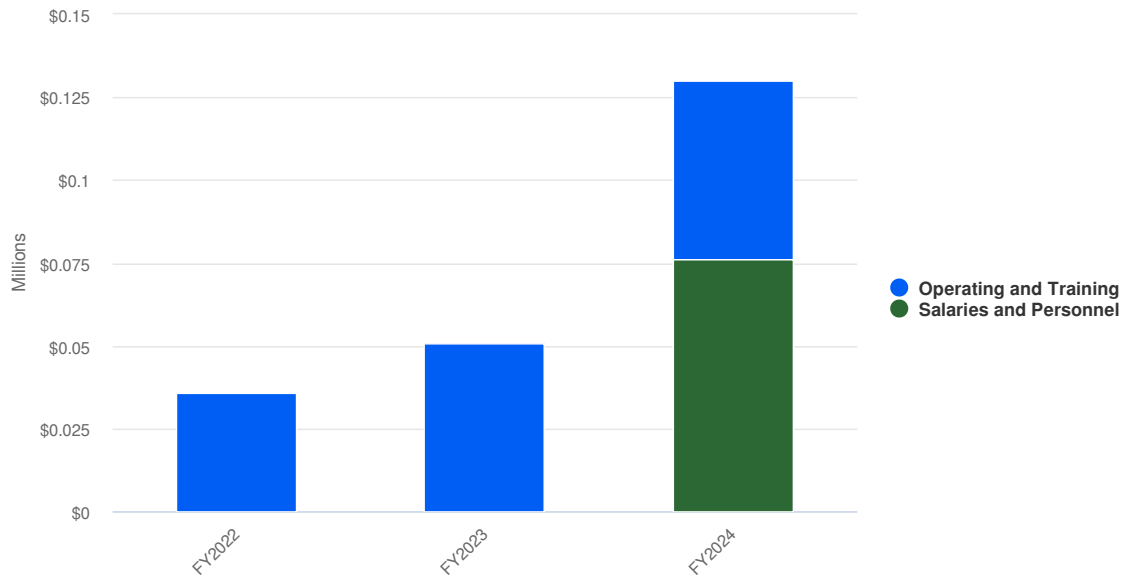


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



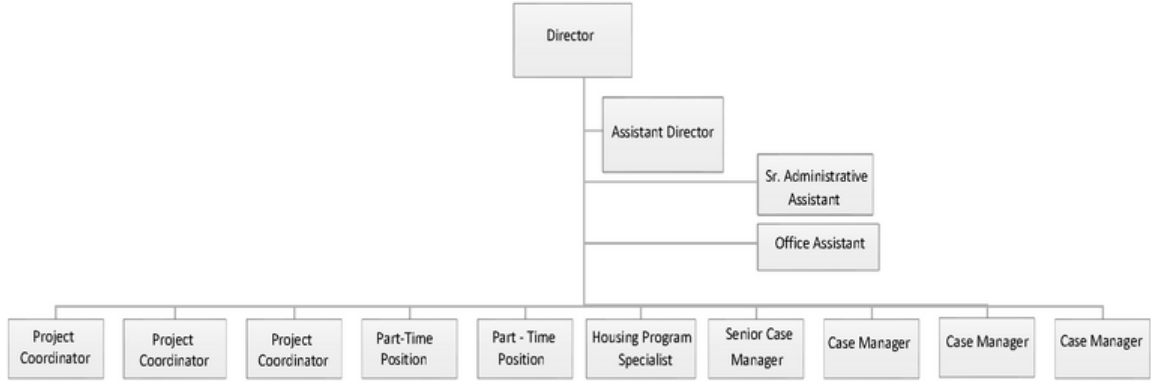
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor			\$49,026	N/A
Payroll Taxes			\$3,751	N/A
Retirement			\$6,422	N/A
Insurance - Group			\$16,350	N/A
Workers Comp/Unemployment			\$490	N/A
Total Salaries and Personnel:	\$0	\$0	\$76,039	N/A
Operating and Training				
Fees	\$401	\$228	\$512	124.6%
Supplies & Maintenance			\$1,530	N/A
Vehicle Maintenance Allocation	\$896	\$485	\$521	7.5%
Grant/Project Allocations	\$0	\$50,000	\$50,000	0%
Property/Casualty Allocation			\$1,373	N/A
Total Operating and Training:	\$1,297	\$50,713	\$53,936	6.4%
Total Expense Objects:	\$1,297	\$50,713	\$129,975	156.3%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100643100 - Community Development						
	Part-Time Position	J00000	PT-TEMP	G00	0.50	2.00
	Director of Comm Development	J00086	EXEC	EXM	1.00	1.00
	Office Assistant	J101004	GEN	101	1.00	1.00
	Senior Case Manager	J103032	GEN	103	1.00	1.00
Grants/Contracts/Other Positions	Case Manager	J103042	GEN	103	3.00	3.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Housing Program Specialist	J106013	GEN	106	1.00	1.00
	Project Coordinator	J106056	GEN	106	2.00	2.00
	Assistant Director	J112001	GEN	112	1.00	1.00
New Positions	Project Coordinator	J106056	GEN	106	1.00	1.00
100643100 - Community Development Total					12.50	14.00



Organizational Chart



Emergency Medical Services



Dudley Wait
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 ambulances, Squad and Supervisors to efficiently respond to EMS calls
- b. Mobile Intensive Care Unit ambulance arrival within 10 minutes or less of dispatch, to 90% of calls for service
- c. Develop and implement peak hour ambulances to deploy and reduce response times
- d. Analyze district-based call volume data for optimal ambulance and Squad placement
 - During periods of high call volume, relocate resources to strategically position ambulances and squads to decrease delays to service

2. Fleet Management

- a. Complete the in progress replacement of ambulance fleet to have a highly reliable front-line and reserve set of vehicles.
- b. Work to improve vehicle maintenance, vehicle repair and vehicle operations to obtain highly efficient fleet operations
- c. Conduct needs analysis of current support vehicles to insure they are equipped and prepared to support ambulance operations.
- d. Maintain Mass Casualty Response assets for Mass Casualty events within Fort Bend County, 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. Replace electronic patient care management software and update capabilities of patient billing software
- b. Upgrade ambulance alerting software and tools to more reliably notify ambulances of incoming call for service
- c. Utilize vehicle monitoring technology to collect data related to safety, driver performance and vehicle maintenance
- d. Through data collection and workflow analysis, maximize efficiencies in EMS bill processing in order to reduce delay in payments
- e. Utilize billing software to streamline steps in bill processing
- f. Work with Road and Bridge, Engineering and municipalities throughout Fort Bend County to utilized technology available through traffic signal upgrades to allow ambulances to move more efficiently and safely.

4. Education/ Protocols/ Quality Assurance

- a. Initiate tracking of cardiac arrest patients to determine survivability and report to all staff. Additionally, report this data to Texas CARES for statewide and national benchmarking.
- b. Determine at minimum 5 quality markers and begin measuring, reporting and improving our performance on these markers.
- c. Maintain AHA Gold recognition for care of the heart attack patient
- d. Develop and deploy regular education and training for all field staff
- e. Provide advanced educational opportunities for staff
- f. Offer professional development and leadership training for all staff
- g. Update medical protocols to continually follow evidence based medicine in alignment with new Medical Director

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. Mass Gathering EMS Care
 - iv. Tactical Medics
 - v. Bike Medics
 - vi. 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	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Operations			
Total Responses	37,439*	39,556	41,793
Total Transports	22,613*	24,056	25,494
Reduce Response Times			
10 minutes or less 90% of the time	90%-12 min 04 sec	90%-12 min 16 sec	90%-11 min 59 sec
MICU Chute Time			
Less than 90 seconds per call/unit annual average	<75 seconds	<75 seconds	<75 seconds
Posting			
Postings (while maintaining response time goals)	699 per month	875 per month	<700 per month
Administration			
Reduce supply delivery days	1 day per week	1 day per week	1 day per week
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	Trending of ROSC Patients & Outcomes	Start tracking survival rate of Out of Hospital Cardiac Arrest
AHA Recognition for Heart Attack Care	GOLD PLUS Award from AHA	GOLD PLUS Award from AHA	Maintain GOLD PLUS Award from AHA
Months with CE Classes		4	10
Enroll and begin submitting data to TEXAS CARES registry (% of cardiac arrests submitted)	0%	0	100%**
National Quality Assurance Measures adopted with regular reporting	0	0	5***

*2022 actuals previously reported with post moves included. Post moves are not responses or requests for service and should not be reported as such.

**The CARES registry is a statewide data tool for reporting cardiac arrests. Submitting data to this registry allows us to pull analytical reports on our performance on responses to this highly critical response request.

***EMS Full-time Medical Director will determine which quality metrics of the National EMS Quality Alliance EMS will begin to measure themselves against. We anticipate we will measure 5 of the 11 national metrics to

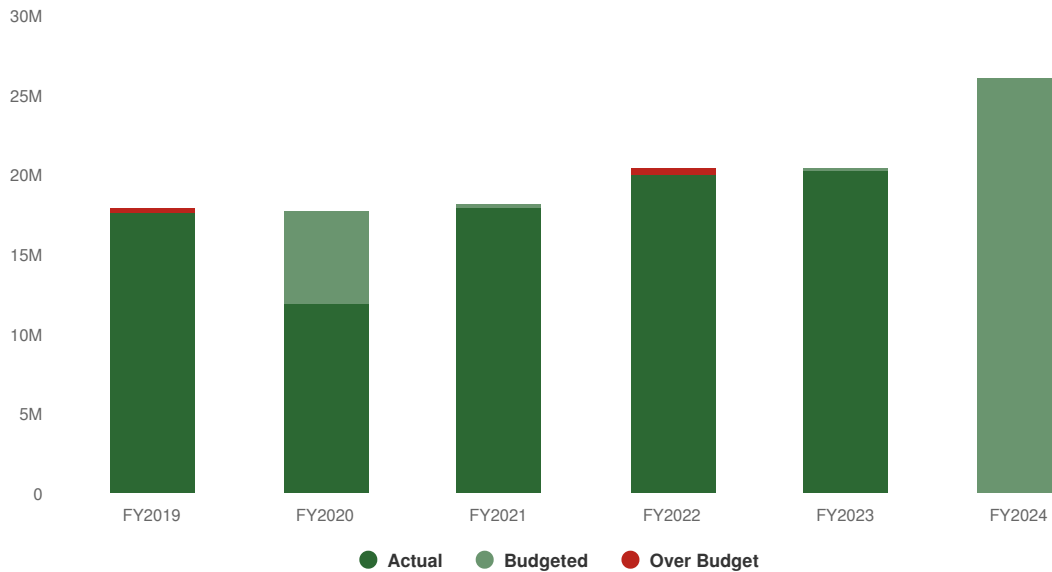


benchmark our performance and determine what training we need to provide throughout the year.

Expenditures Summary

\$26,177,092 **\$5,725,892**
(28.00% vs. prior year)

Emergency Medical Services Proposed and Historical Budget vs. Actual

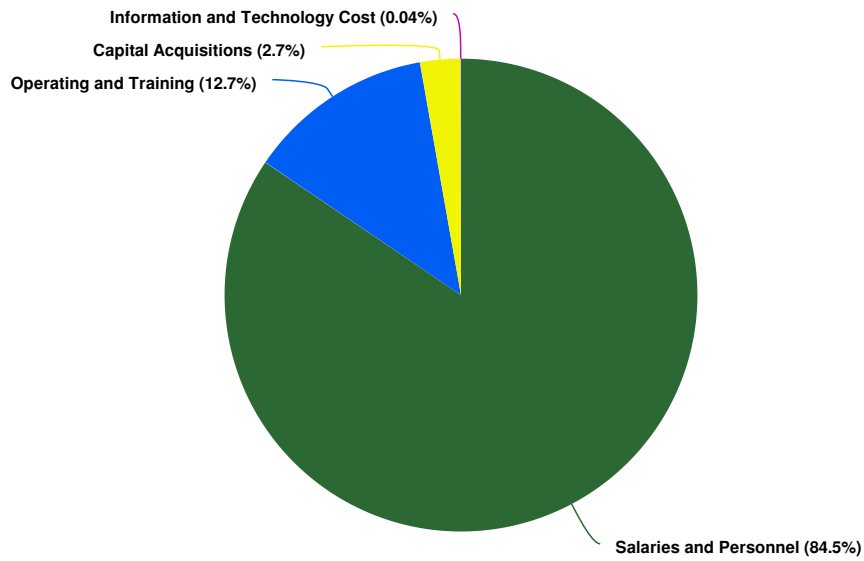


In 2024, HHS-Emergency Medical Services has added 18-New Positions. Sixteen of these were previously funded by the American Rescue Plan Act. Since the grant funding has ended, it is essential to the department to sustain the EMS Medical Director position at this time as HHS-EMS is one of the largest EMS departments in the State and the breadth and scope of healthcare being provided exceeds the capacity of a part-time, contracted physician. Also, sustaining the 15 Paramedics will reduce the need for Overtime. The department's struggle with Overtime occurs annually, and is apparent in 2019 and 2022 on the bar chart above. Additionally, a Medical Supply Coordinator and a Medical Supply Specialist position are added in 2024. As the service grows, the need for support staff responsible for maintaining adequate levels of supplies to ensure EMS units have the ability to perform according to State and local medical authority is necessary. Aside from these additional positions to the department, funding has also been included for the remodeling of classrooms and alerting-upgrades to 21-Stations during the 2024 Fiscal Year.

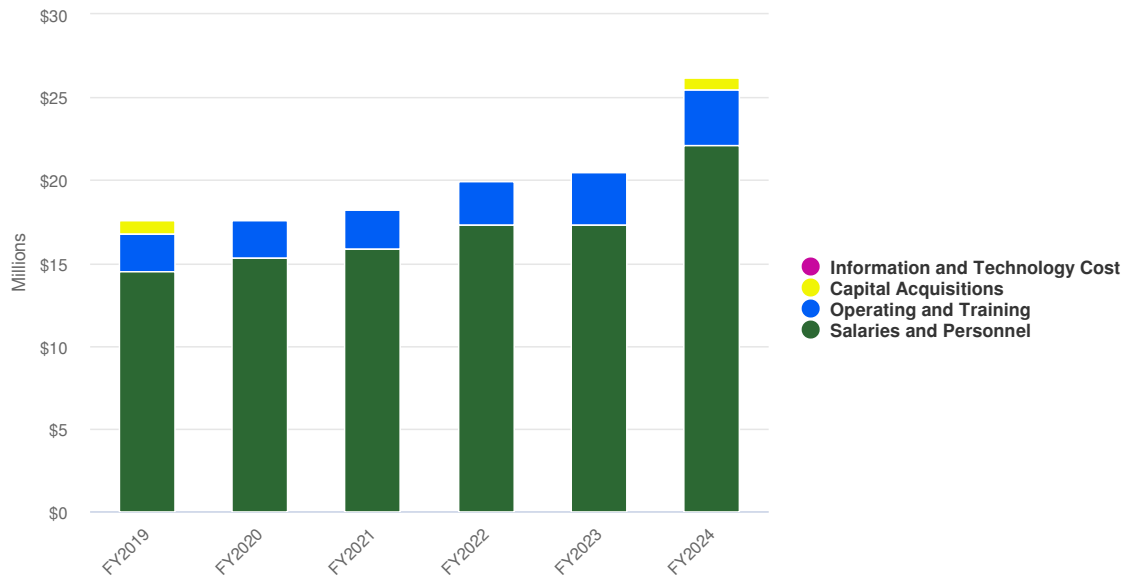


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



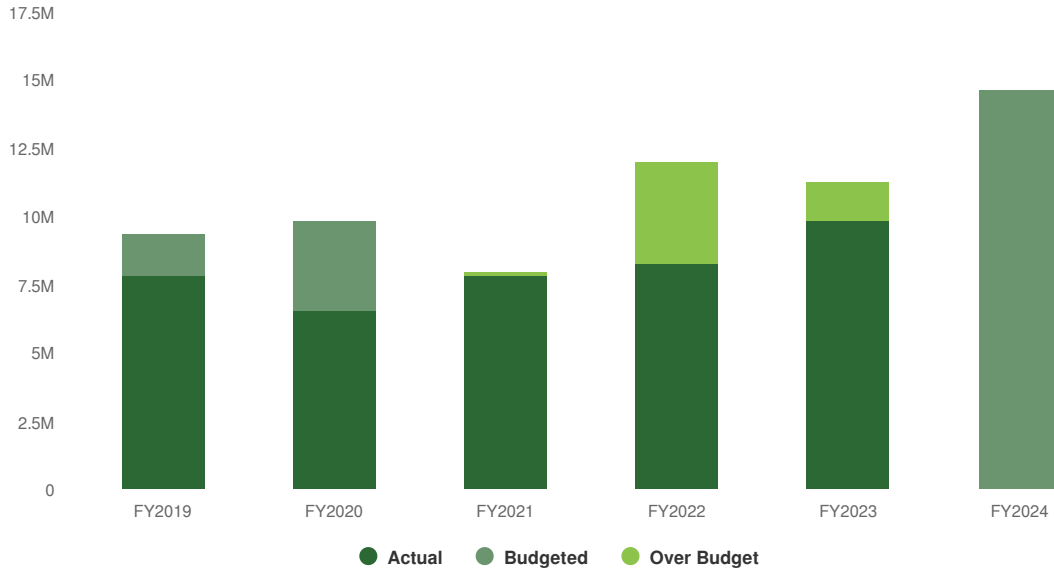
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$7,830,352	\$7,690,202	\$10,185,423	32.4%
Temporary Or Part-Time	\$195,443	\$135,566	\$155,954	15%
Overtime	\$4,732,227	\$4,370,985	\$5,562,951	27.3%
Longevity	\$48,296	\$55,209	\$61,286	11%
Payroll Taxes	\$947,848	\$937,524	\$1,220,913	30.2%
Retirement	\$1,685,164	\$1,601,756	\$2,091,495	30.6%
Insurance - Group	\$2,334,500	\$2,387,100	\$2,681,400	12.3%
Workers Comp/Unemployment	\$124,421	\$122,552	\$159,656	30.3%
Total Salaries and Personnel:	\$17,898,251	\$17,300,894	\$22,119,078	27.8%
Operating and Training				
Fees	\$391,551	\$547,066	\$543,949	-0.6%
Travel & Training	\$42,267	\$57,181	\$59,468	4%
Supplies & Maintenance	\$921,907	\$1,213,376	\$1,213,376	0%
Vehicle Maintenance Allocation	\$789,226	\$750,303	\$865,786	15.4%
Property & Equipment	\$120,537	\$233,825	\$200,000	-14.5%
Property/Casualty Allocation	\$341,622	\$343,055	\$447,037	30.3%
Total Operating and Training:	\$2,607,111	\$3,144,806	\$3,329,616	5.9%
Information and Technology Cost				
Information Technology	\$4,608	\$5,500	\$10,998	100%
Total Information and Technology Cost:	\$4,608	\$5,500	\$10,998	100%
Capital Acquisitions				
Construction in Progress			\$717,400	N/A
Total Capital Acquisitions:			\$717,400	N/A
Total Expense Objects:	\$20,509,970	\$20,451,200	\$26,177,092	28%

Revenues Summary

\$14,620,937
\$4,753,876
(48.18% vs. prior year)

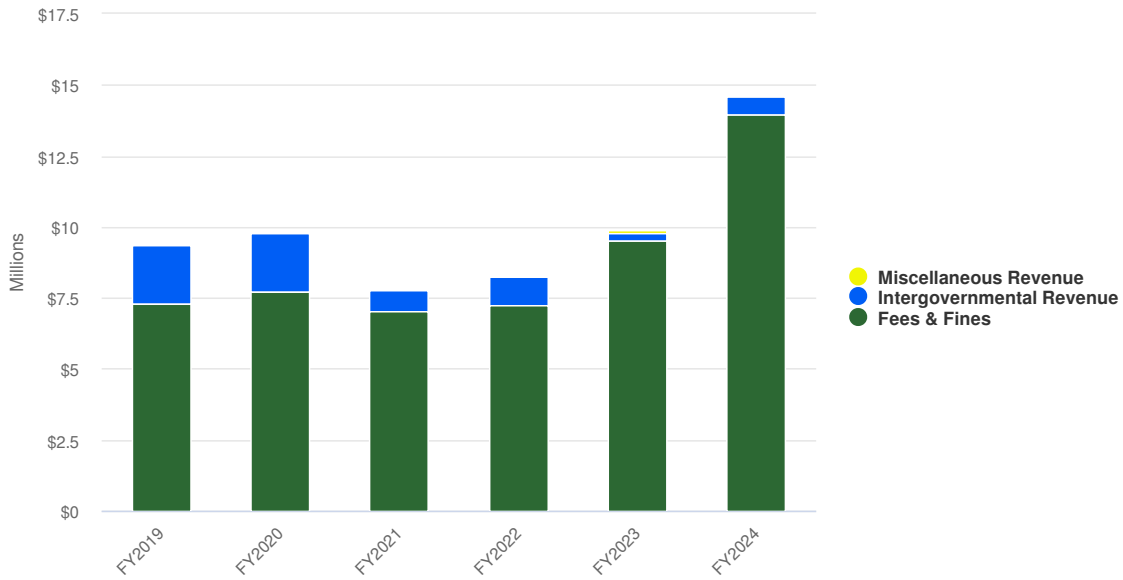


Emergency Medical Services Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Emergency Medical Services	\$11,317,162	\$9,500,000	\$13,937,359	46.7%
Total Fees & Fines:	\$11,317,162	\$9,500,000	\$13,937,359	46.7%



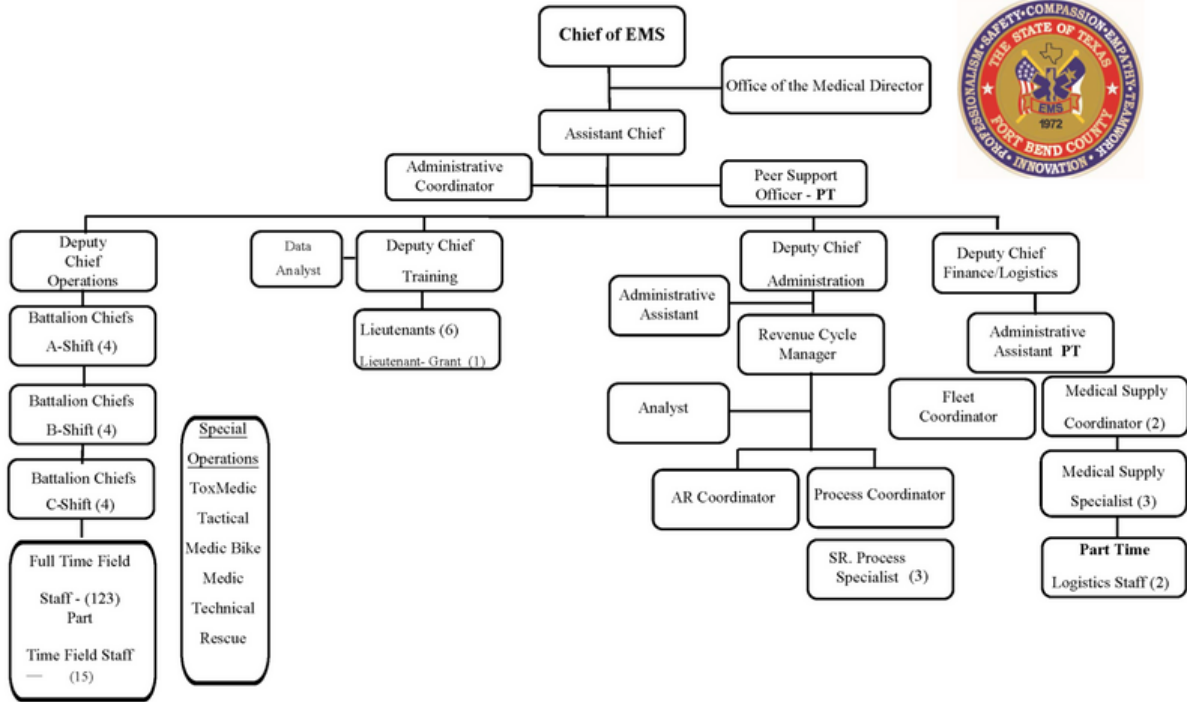
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Intergovernmental Revenue				
Federal Payments	\$637,493	\$305,510	\$637,493	108.7%
Total Intergovernmental Revenue:	\$637,493	\$305,510	\$637,493	108.7%
Miscellaneous Revenue				
Miscellaneous Revenue	\$45,181	\$58,616	\$46,085	-21.4%
Reimbursements - Misc	\$1,453	\$2,935		N/A
Total Miscellaneous Revenue:	\$46,634	\$61,551	\$46,085	-25.1%
Total Revenue Source:	\$12,001,289	\$9,867,061	\$14,620,937	48.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100540100 - HHS - Emergency Medical Service						
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Sr. Process Specialist	J103051	GEN	103	3.00	3.00
	Medical Supply Specialist	J103054	GEN	103	2.00	2.00
	Process Coordinator	J104063	GEN	104	1.00	1.00
	Medical Supply Coordinator	J104073	GEN	104	1.00	1.00
	Accounts Receivable Coordinator	J104074	GEN	104	1.00	1.00
	Analyst	J104077	GEN	104	1.00	1.00
	Data Analyst	J105036	GEN	105	1.00	1.00
	Fleet Coordinator	J105039	GEN	105	1.00	1.00
	Administrative Coordinator	J105055	GEN	105	1.00	1.00
Full Time Positions	Revenue Cycle Manager	J108014	GEN	108	1.00	1.00
	Lieutenant-EMS	J109046	GEN	109	6.00	6.00
	Deputy Chief - Operations	J111018	GEN	111	1.00	1.00
	Deputy Chief-Finance/Logistics	J111019	GEN	111	1.00	1.00
	Deputy Chief-Administration	J111020	GEN	111	1.00	1.00
	Deputy Chief-Training	J111021	GEN	111	1.00	1.00
	Assistant Chief of EMS	J112023	GEN	112	1.00	1.00
	Chief of EMS	J113002	GEN	113	1.00	1.00
	EMT-Advanced	JE02001	EMS	E02	5.00	5.00
	Paramedic I	JE03001	EMS	E03	42.00	42.00
	Paramedic II	JE04001	EMS	E04	61.00	61.00
	Battalion Chief	JE05001	EMS	E05	12.00	12.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	3.33	19.00
Grants/Contracts/Other Positions	Lieutenant-EMS	J109046	GEN	109	1.00	1.00
	Medical Supply Specialist	J103054	GEN	103	1.00	1.00
	Medical Supply Coordinator	J104073	GEN	104	1.00	1.00
New Positions	EMS-Medical Director	J116003	GEN	116	1.00	1.00
	EMT-Advanced	JE02001	EMS	E02	2.00	2.00
	Paramedic I	JE03001	EMS	E03	13.00	13.00
100540100 - HHS - Emergency Medical Service Total Positions					168.33	184.00



Organizational Chart



Environmental Health Services



Michael Schaffer
Director - Environmental Health

Mission

MISSION

The mission of Environmental Public Health is to advance policies and programs to protect the public's health through education, outreach, monitoring and enforcement related to food safety, water safety, on-site sewage, neighborhood nuisance, solid waste, and mosquito/vector control.

VISION

Healthy neighbors living, working, and playing in healthy communities

2024 Core Values

The 2024 HHS mission, vision and goals were developed with the following core values in mind:

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

Goals

Goal 1: To invest in a software system that would support all programs within EH to improve efficiencies for both internal and external needs.

Goal 2: Participate in the FDA Voluntary National Retail Food Regulatory Program Standards (VNRFRPS)

Goal 3: To enhance the protection of public health and the integrity of the environment by investigating, enforcing and abating vector-borne disease related cases and conditions.



Performance Measures

PERFORMANCE MEASURES	2022	2023	2024
<i>FOOD ESTABLISHMENTS</i>	ACTUAL	ACTUAL	PROJECTED
Number of plan reviews and renovations:	500	334	410
Number of Food Establishments	1524	1698	1825
Number of inspections performed:			
Advisory/Request	74	38	40
Disease Outbreak/Food Borne	119	121	150
Mobile Vendor	273	333	350
Opening	118	180	190
Other	82	288	125
Permit Renewal	748	927	1200
Pre-Opening	116	88	110
Re-Inspection	277	356	350
Routine	829	1373	1575
Change of Ownership	36	19	30
Number of complaints received:	119	121	125
Number of Temporary Events:			
Profit and Non- Profit	315	257	325

PERFORMANCE MEASURES	2022	2023	2024
<i>New Subdivision Reviews</i>	ACTUAL	ACTUAL	PROJECTED
Total number of new subdivision applications submitted	8	0	5
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	2022	2023	2024
<i>General Nuisance / Pools / Other Complaints</i>	ACTUAL	ACTUAL	PROJECTED
Number of complaints received:			
General Nuisance	71	115	125



Pools	23	24	35
Number of enforcement actions on complaints:			
General Nuisance	34	119	125
Pools	0	0	0

PERFORMANCE MEASURES	2022	2023	2024
<i>Septic Systems Reviews</i>	ACTUAL	ACTUAL	PROJECTED
Total number of septic system applications submitted:	567	491	500
Number of inspections performed:			
Final Inspections	628	517	500
Pre-construction	536	419	400
Tank Only	38	36	35
Number of re-inspections:	113	90	100
Number of complaints received:	163	163	175
Permit Track:	55	67	70

PERFORMANCE MEASURES	2022	2023	2024
<i>Aerobic Systems</i>	ACTUAL	ACTUAL	PROJECTED
Number of licensed Aerobic Systems	9,880	9,880	10,400
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	5,373	3,587	3,500
Number of failures generated	1,282	1,501	1,535
Total number of spot inspections performed:	117	67	125

PERFORMANCE MEASURES	2022	2023	2024
<i>Pools</i>	ACTUAL	ACTUAL	PROJECTED
Number of Permitted Pool Systems	N/A	0	600
Pre-Construction Inspections	N/A	80	600
Permit Inspections	N/A	0	600
Re-Inspections	N/A	4	250



2024 Goal 1: To invest in a software system that would support all programs within EH to improve efficiency

Objective	Activities
To utilize technology that would reduce paper usage, improve efficiencies, utilized data for decision making and make information available both internal and external stakeholders.	Leverage technology to reduce the usage of paper while at the same time improving efficiency. out in phases across the programs within EH using and Agile approach. The Food Safety program Neighborhood Nuisance, Solid Waste, OSSF and Mosquito/Vector.

Goal 2: Participate in the FDA Voluntary National Retail Food Regulatory Program Standards (VNRFRPS)

Objective	Activities
To ensure consistency in food safety by reinforcing proper sanitation (good retail practices) and operational and environmental prerequisite programs while focusing on the factors that cause and contribute to foodborne illness, with the ultimate goal of reducing the occurrence of those factors.	<p>Goal will be to meet:</p> <p>(https://retailgrants.fluxx.io/notes/new?note%5Battribute_name%5D=mp_mentee_sa9_st1_select&nc) Standard No. 1 - Regulatory Foundation</p>



The Retail Program Standards ensures uniformity and standardization throughout the Food Safety Program to reduce Foodborne Illness.

Standard No. 3 - Inspection Program Based on HACCP Principles

Standard No. 2 - Trained Regulatory Staff

Standard No. 8 -Program Support and Resources

AND

Partially meet the rest of the standards.

Goal 3: To enhance the protection of public health and the integrity of the environment by investigating, e

Objective	Activities
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To protect public health and the integrity of the environment by investigating, enforcing and abating vector-borne disease related cases and conditions. To enhance the current program by developing a robust Mosquito and Vector control program that will set protocols for trapping, spraying, education and outreach that would encompass and represent the entire county.

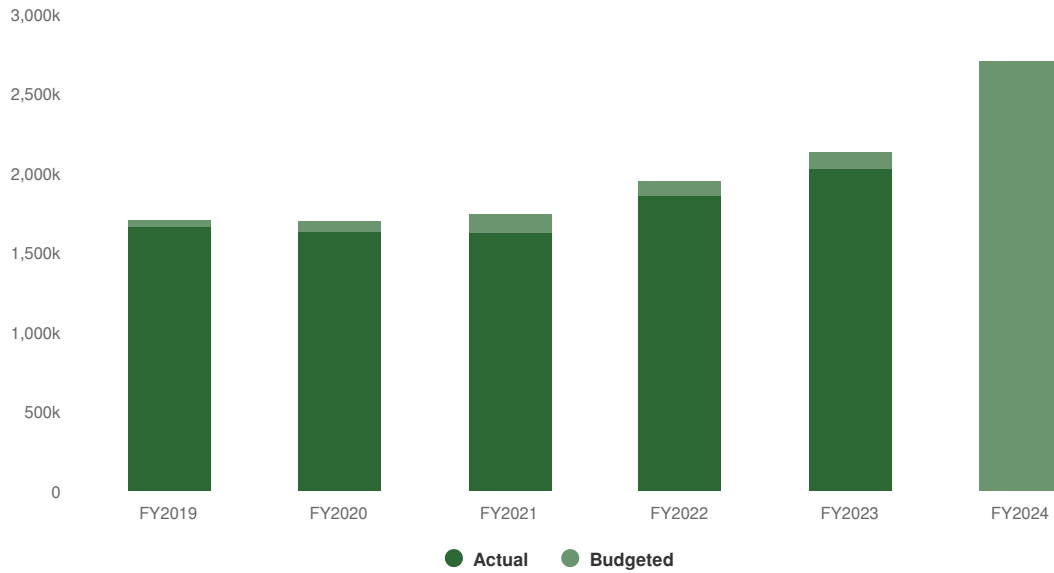
Environmental Health, will be developing a robust Mosquito and Vector control program that w

Expenditures Summary

\$2,705,574 **\$571,274**
(26.77% vs. prior year)



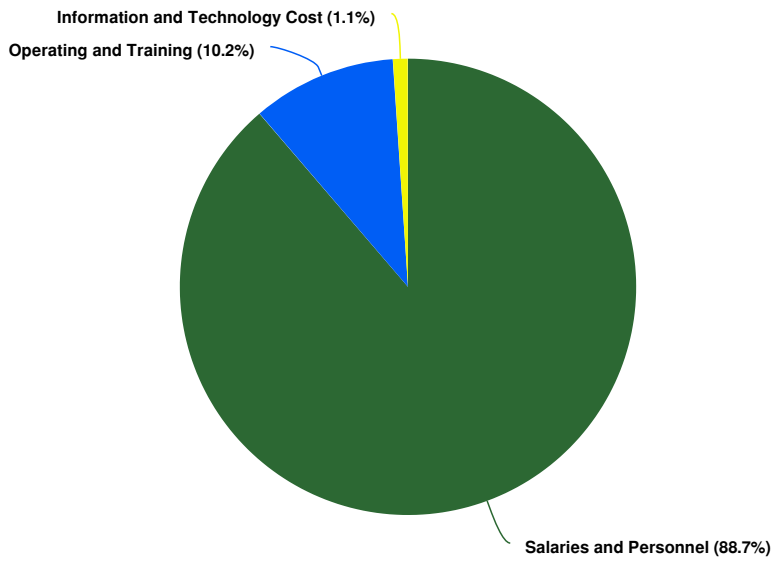
Environmental Health Services Proposed and Historical Budget vs. Actual



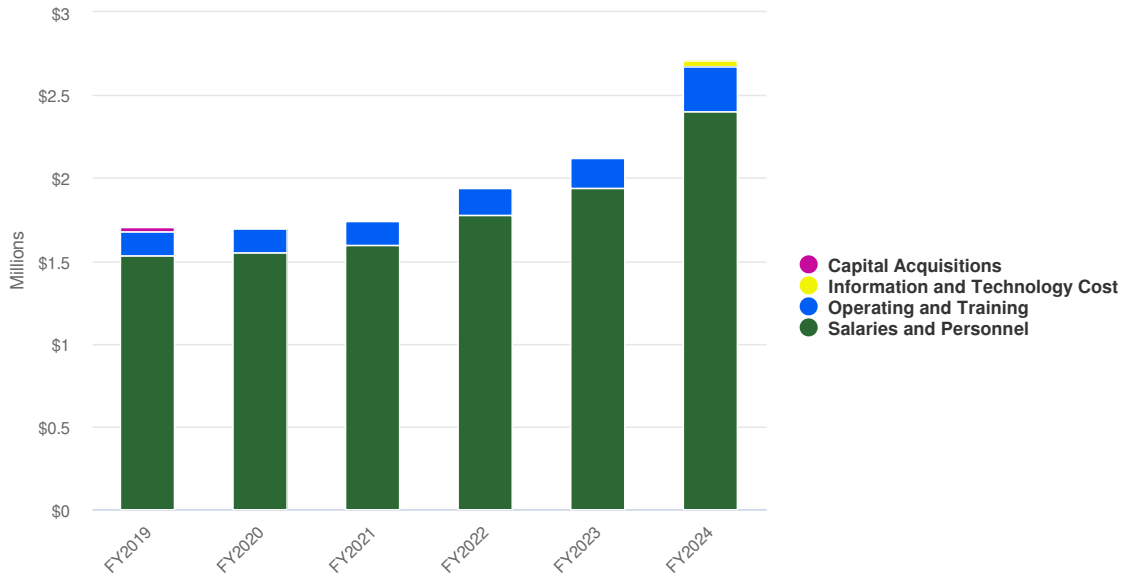
Over the past year, HHS - Environmental Health Services has made improvements to the department programs, meanwhile striving to stay up-to-date with the Environmental Health Code practices. Mid-year 2023, the department added two positions. The 2024 budget reflects this change plus funding for an additional Environmental Code Inspector - Pools position in Fiscal Year 2024. This position enforces the regulations for swimming pools, spas, artificial lagoons, and interactive water features in Fort Bend County. The inspector conducts inspections, issues permits, and takes enforcement action when needed. The inspector also enforces swimming pool violations under the Neighborhood Nuisance Abatement (NNA) state statues. Additionally, the 2024 budget also includes the reclassification of three positions plus increases in multiple operating accounts to accommodate the improvement of their services. For example, in 2024, the department will start accepting credit card payments. Therefore, the budget has been increased to allow this convenience-service.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



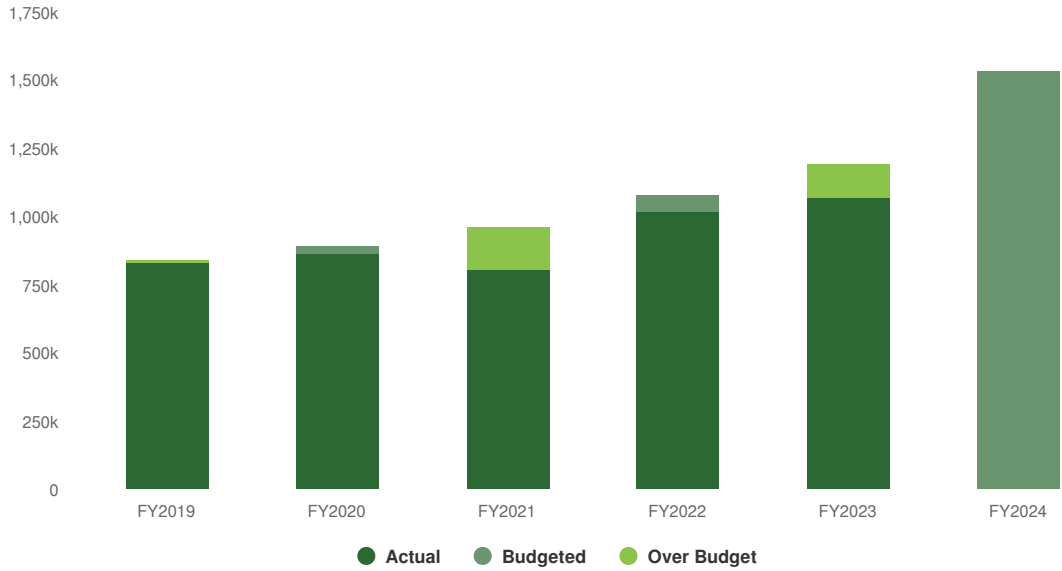
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$1,095,666	\$1,290,083	\$1,618,380	25.4%
Temporary Or Part-Time	\$8,630			N/A
Overtime	\$111		\$7,006	N/A
Longevity	\$10,175	\$9,105	\$10,606	16.5%
Payroll Taxes	\$83,476	\$99,388	\$125,153	25.9%
Retirement	\$145,991	\$169,804	\$214,315	26.2%
Insurance - Group	\$322,000	\$359,700	\$408,750	13.6%
Workers Comp/Unemployment	\$11,926	\$12,992	\$16,360	25.9%
Total Salaries and Personnel:	\$1,677,974	\$1,941,072	\$2,400,570	23.7%
Operating and Training				
Fees	\$20,636	\$21,250	\$64,445	203.3%
Travel & Training	\$15,216	\$18,342	\$36,050	96.5%
Supplies & Maintenance	\$33,002	\$34,216	\$44,700	30.6%
Vehicle Maintenance Allocation	\$55,094	\$51,862	\$58,830	13.4%
Property & Equipment	\$13,451	\$15,550	\$26,432	70%
Property/Casualty Allocation	\$33,394	\$36,377	\$45,808	25.9%
Total Operating and Training:	\$170,793	\$177,597	\$276,265	55.6%
Information and Technology Cost				
Information Technology	\$9,819	\$15,631	\$28,739	83.9%
Total Information and Technology Cost:	\$9,819	\$15,631	\$28,739	83.9%
Total Expense Objects:	\$1,858,587	\$2,134,300	\$2,705,574	26.8%

Revenues Summary

\$1,532,815
\$463,599
(43.36% vs. prior year)

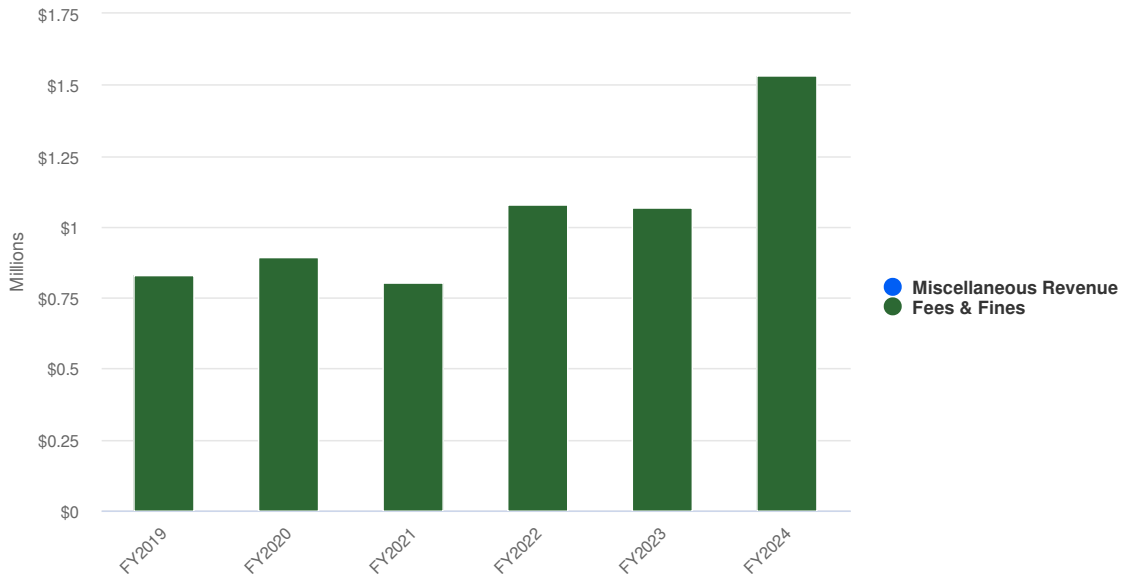


Environmental Health Services Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$968,935	\$1,069,216	\$1,532,815	43.4%
Total Fees & Fines:	\$968,935	\$1,069,216	\$1,532,815	43.4%



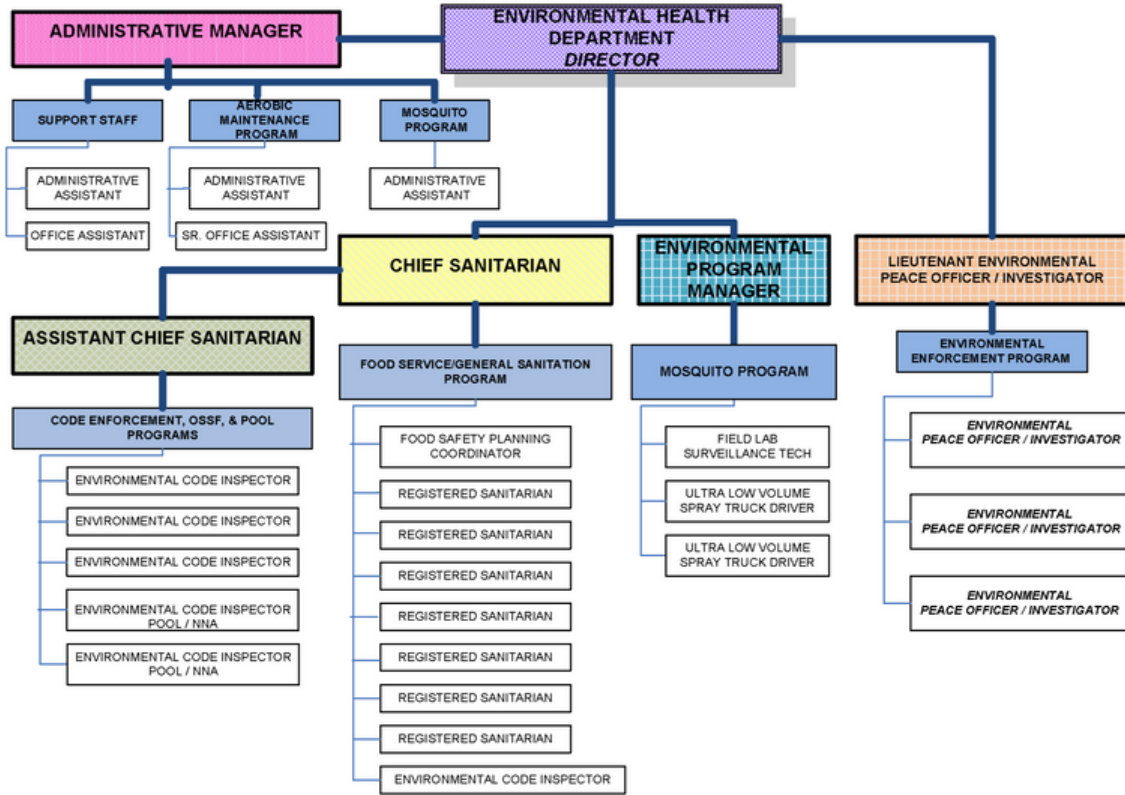
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Miscellaneous Revenue	\$50,240			N/A
Total Miscellaneous Revenue:	\$50,240			N/A
Total Revenue Source:	\$1,019,175	\$1,069,216	\$1,532,815	43.4%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE
100638100 - HHS - Environmental Health Services					
	Office Assistant	J101004	GEN	101	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00
	Administrative Assistant	J103038	GEN	103	2.00
	Environmental Code Inspector	J105045	GEN	105	4.00
	Environmental Code Inspector-Pools/NNA	J105059	GEN	105	1.00
	Sanitarian	J106028	GEN	106	6.00
Full Time Positions	Food Safety Planning Coordinator	J106068	GEN	106	1.00
	Assistant Chief Sanitarian	J107070	GEN	107	1.00
	Administrative Manager	J107068	GEN	107	1.00
	Chief Sanitarian	J109029	GEN	109	1.00
	Director-Enviromental Health	JGEN112	GEN	112	1.00
	Environmental Investigator	JL05005	LAW	L05	3.00
	Lieutenant Investigator-Environmental Health	JL06004	LAW	L06	1.00
Grants/Contracts/Other Positions	Environmental Program Manager	J109064	GEN	109	1.00
	Sanitarian	J106028	GEN	106	1.00
New Positions	Environmental Code Inspector-Pools/NNA	J105059	GEN	105	1.00
100638100 - HHS - Environmental Health Services Total Positions					27.0



Organizational Chart



Mosquito Control



Michael Schaffer
Director - Environmental Health

Missions

MISSION

The mission of Fort Bend County Mosquito Control is to protect the public's health from mosquitos and mosquito-borne diseases in the most cost effective and efficient way possible. To provide a program of integrated pest management practices to control populations of mosquitoes that may become a threat to public health while also providing continued education to our community.

VISION

Healthy neighbors living, working, and playing in healthy communities

Goals

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents

Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes

Goal 1.3: Improve community access to resources, services and information

Goal 1.4: Address health equity to reduce and eliminate health disparities

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department Infrastructure

Goal 3.2: Achieve and maintain PHAB accreditation

Goal 3.3: Strengthen workforce competency and capacity

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Goal 3.5: Enhance a culture of quality improvement

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

Goal 4.3: Be a policy-informed health department



Performance Measures

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents

Objective	Activities	Measurements	Staff Responsible	Completion
Prevent and control the spread of diseases within FBC jurisdiction.	Monitoring the Aedes mosquito population, the primary transmitter of Zika (ZIKV), Dengue (DENV), and Chikungunya (CHIKV)	Surveillance and Monthly reporting will reflect continued and precise response to mosquito populations	Mosquito Control and Epidemiology	On
Prevent and control the spread of diseases within FBC jurisdiction.	Monitoring the Culex mosquito population, the primary transmitter of St. Louis encephalitis (SLE) and West Nile Virus (WNV)	Surveillance and Monthly reporting will reflect continued and precise response to mosquito populations	Mosquito Control and Epidemiology	On
Transition Responsibility from R&B to HHS	Transition the mosquito control program to HHS Environmental Health Mosquito Control Unit	Transition completion of all activities.	Mosquito Control and Road & Bridge	1-1
Purchase needed equipment for First Year	Equipment is necessary to take on a more robust mosquito control program.	Completion of purchases	Mosquito Control	On

Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve optimal health outcomes

Objective	Activities	Measurements	Staff Responsible	Completion
Expand and strengthen community partnerships	Establish partnerships with other Texas Mosquito Control jurisdiction to foster collaboration on information sharing	Meetings and amount of information sharing	Mosquito Control	On

Goal 1.3: Improve community access to resources, services and information

Objective	Activities	Measurements	Staff Responsible	Completion
Disseminate public health information	Providing education, training and information to residents, schools, community groups and media partners regarding mosquito-borne diseases and control activities	Measurement of website content, material, and interaction with the public.	Mosquito Control and Communications Department	On

Goal 1.4: Address health equity to reduce and eliminate health disparities

Objective	Activities	Measurements	Staff Responsible	Completion
Ensure equity is incorporated in the design and implementation of FBCHHS programs and services.	Accomplish mosquito control activity through an Integrated Vector Management (IVM) approach that includes prevention, detection, intervention, and evaluation and improvement applied through a health equity lens.	Monthly reporting with a GIS overlay	Mosquito Control	On



Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth

Objective	Activities	Measurements	Staff Responsible	Completion
Identify Grants or other funding to support the epidemiology department	Review grant and apply to grant application that are in line with department goals.	Number of grants applied for	Mosquito Control	On

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Objective	Activities	Measurements	Staff Responsible	Completion
Build capacity to work leverage in-house testing with other lab facilities.	Secure laboratory testing for avian studies	Successful onboarding of a laboratory for avian testing	Mosquito Control	4th of year (July - September)

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department infrastructure

Objective	Activities	Measurements	Staff Responsible	Completion
Phase I Completion of EH Complex	Work with Facility Services to complete Phase I of the EH Complex	Monthly progress	Environmental Health and Facility Services	4th of year (July - September)

Goal 3.2: Achieve and maintain PHAB accreditation

Objective	Activities	Measurements	Staff Responsible	Completion
Creation of policies and standard operating procedures for Mosquito Control	Update and maintain a departmental policies and procedures to reflect required PHAB standards.	Policies and procedures have been created	Mosquito Control	Year

Goal 3.3: Strengthen workforce competency and capacity

Objective	Activities	Measurements	Staff Responsible	Completion
Staff are trained all equipment required to do their job	All incoming staff to be properly trained to do surveillance and ultra low volume spraying.	Completion of Training	Mosquito Control	Year
Staff are trained on laws which they are programmatically required to follow.	All required staff has LPA licenses.	Completion of Training	Mosquito Control	Year

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Objective	Activities	Measurements	Staff Responsible	Completion
Staff Meetings	Quarterly Staff Meetings	Completion of each meeting	Mosquito Control	On

Goal 3.5: Enhance a culture of quality improvement

Objective	Activities	Measurements	Staff Responsible	Completion



Instill a culture of constant efficiency improvement	Comparative studies on new concepts	Outcome of the new concept	Mosquito Control	Or
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Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Objective	Activities	Measurements	Staff Responsible	Cc
Build in capacity to new resources coming on board to review upcoming policy changes both local and state	Share policy, guidance and recommendation updates/changes	Create a yearly report	Mosquito Control	Ye

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

Objective	Activities	Measurements	Staff Responsible	Cc
Integrated Vector Management (IVM)	Conduct studies to ensure ongoing effectiveness	Lab verified results	Mosquito Control	Or

Goal 4.3: Be a policy-informed health department

Objective	Activities	Measurements	Staff Responsible	Cc

Expenditures Summary

\$657,647 **\$657,647**
(% vs. prior year)

Mosquito Control Proposed and Historical Budget vs. Actual



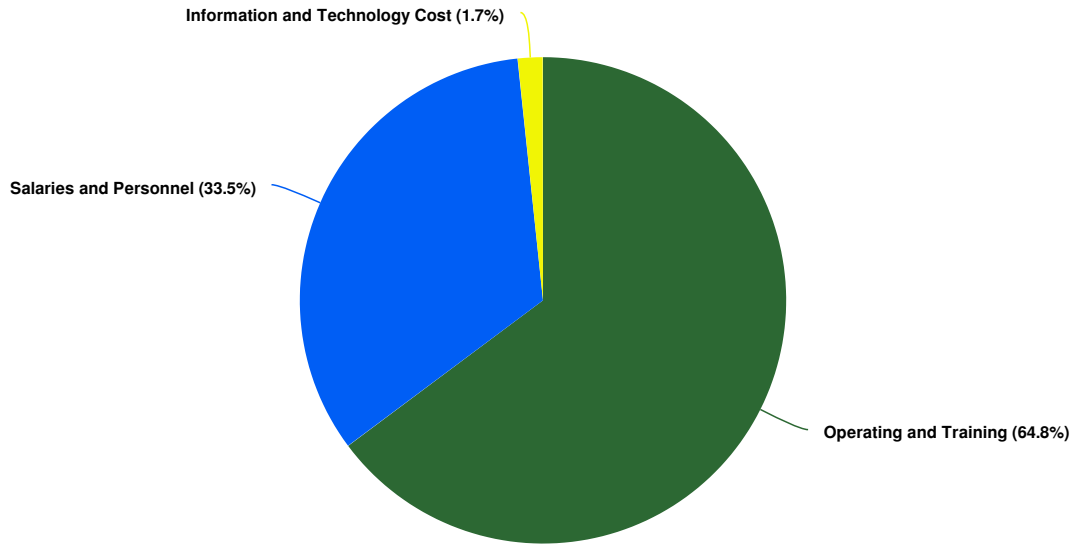
In 2024, HHS - Environmental Health Services has expanded its program services and created this new sub-department: HHS - EH Mosquito Control. The creation of this department shifts the responsibility of mosquito spraying from the Road & Bridge department to HHS - EH Mosquito Control. Additionally, the department will sample mosquitoes for diseases. The



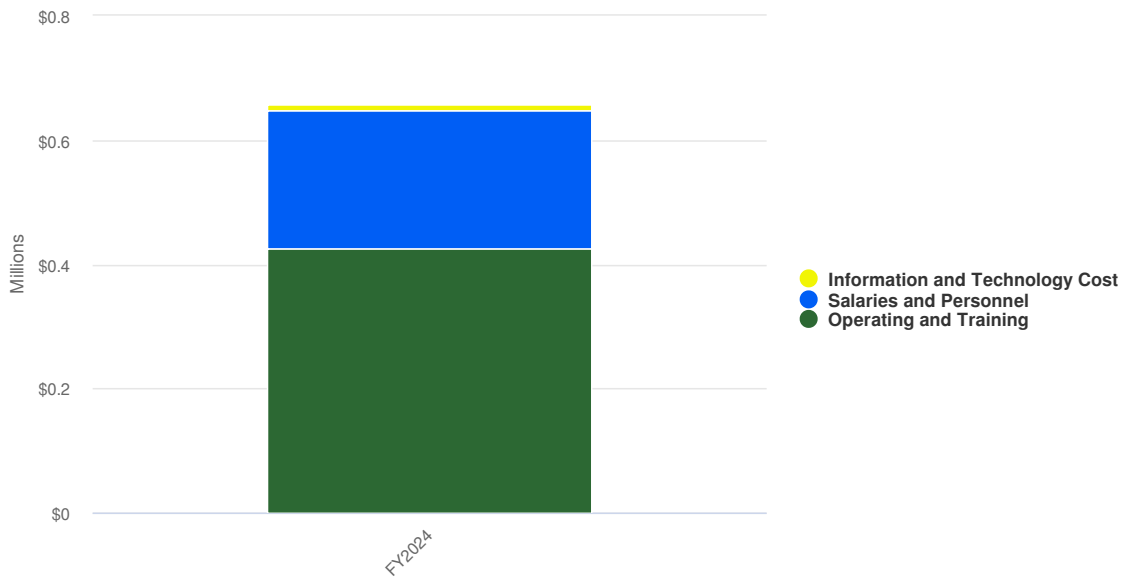
2024 budget, phases-in 4-New Positions and accompanying operating costs to start-up the program. These positions include two Ultra Low Volume Spray Truck Drivers, one Field Lab Surveillance Tech, and one Administrative Assistant.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



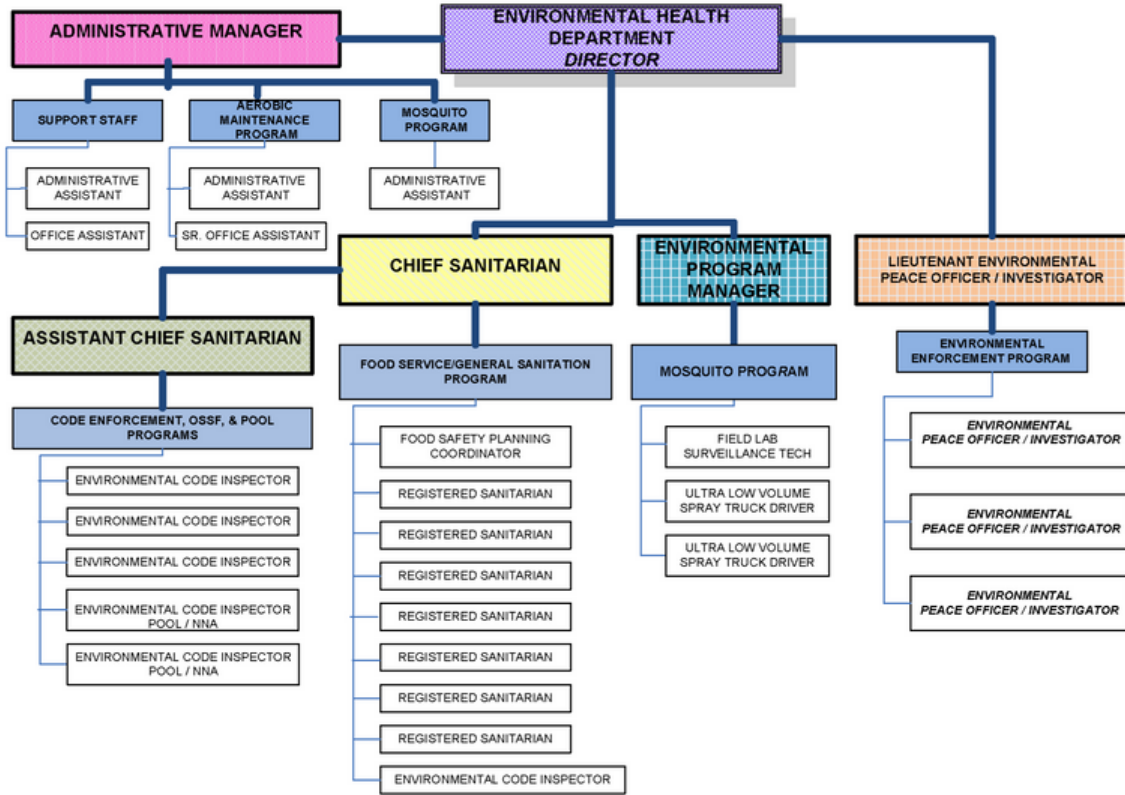
Name	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects		
Salaries and Personnel		
Salaries and Labor	\$127,399	N/A
Payroll Taxes	\$9,746	N/A
Retirement	\$16,689	N/A
Insurance - Group	\$65,400	N/A
Workers Comp/Unemployment	\$1,274	N/A
Total Salaries and Personnel:	\$220,508	N/A
Operating and Training		
Fees	\$3,592	N/A
Travel & Training	\$6,200	N/A
Supplies & Maintenance	\$371,813	N/A
Property & Equipment	\$41,023	N/A
Property/Casualty Allocation	\$3,567	N/A
Total Operating and Training:	\$426,195	N/A
Information and Technology Cost		
Information Technology	\$10,944	N/A
Total Information and Technology Cost:	\$10,944	N/A
Total Expense Objects:	\$657,647	N/A

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100638102 - HHS - EH Mosquito Control						
	Field Lab Surveillance Technician	JGEN103	GEN	103	1.00	1.00
New Positions	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Ultra Low Volume Spray Truck Driver	JGEN103	GEN	103	2.00	2.00
100638102 - HHS - EH Mosquito Control Total Positions					4.00	4.00



Organizational Chart



Health and Human Services



Letosha E. Gale-Lowe, 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 disease prevention and intervention, public health emergency preparedness and response, community engagement, and helping to assure the provision of basic human needs.

VISION

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

2024 Core Values

The 2024 FBCHHS mission, vision and goals were developed with the following core values in mind:

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

Goals

The 2024 FBCHHS 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.

FBCHHS has established the following five (5) goals for the upcoming 2024 budget year.

Goal 1: Enhance administrative oversight and support FBCHHS divisions and programs

Goal 2: Maximize internal operation systems to effectively and efficiently serve the community

Goal 3: Improve comprehensive communications and community engagement to promote and protect the health and well-being of the residents of FBC

Goal 4: Enhance employee competencies to ensure a high functioning workforce that can fulfill the mission of FBCHHS

Goal 5: Build capacity for health equity for the delivery of essential public health services and foundational capabilities



Performance Measures

Goal 1: Enhance administrative oversight and support FBCHHS divisions and programs

Objective	Activities	Measurements	Staff Responsible	Completion Date
1.1 Finalize organization structure	1 Executive team meeting focused on org structure	1 org chart with names and titles	Exec Team	3rd Quarter
	Submit any title changes to HR and inform staff	Meet with HR and staff	HHS Director	On going
1.2 Increase Executive Team visibility and communication	Require divisions to have, at minimum, quarterly all-staff meetings	1 Leadership Meeting agenda to indicate communication of expectation with Division Managers	HHS Director	On going
	At least 1 Exec Team member attend division quarterly all-staff meetings	Division Meetings minutes reflect Executive Team member attendance	Exec Team	On going
1.3 Create and implement foundational plans to guide the Department for the next 5 years	Public Health Accrediaton Board accreditation process, Emergency Operations Plan	Application to the Public Health Accreditation Board	Performance & Innovation Specialist/Exec Team	4th Quarter
1.4 Maintain current workforce	Take advantage of available opportunities to maintain current workforce	100% of positions funded through 2025	Grants and Finances Team/HHS Leadership	On going

Goal 2: Maximize internal operation systems to effectively and efficiently serve the community

Objective	Activities	Measurements	Staff Responsible	Completion Date
2.1 Provide administrative support and training	Regular meetings with division administrative staff to review budgets	Monthly meeting agendas and minutes	Operations, Finance & Social Programs Director	On going
2.2 Establish customer service standards across all HHS divisions	Develop and provide training plan for all staff	Create and maintain list of trainings and attendance for trainings	HHS Leadership	4th Quarter



2.3 Enhance the culture of Performance Management and Continuous Quality Improvement	Establish and maintain quality improvement projects within each division based on PM/CQI Committee suggestions	QI project plans and documents	Performance & Innovations Specialist/Quality Improvement & Assurance Analyst	On going
2.4 Establish inventory management systems best practice for FBCHHS divisions	Tag and identify HHS assests and record in to WASP	List of best practices	Operations, Finance & Social Programs Director/HHS Logstic team	2nd Quarter

Goal 3: Improve comprehensive communications and community engagement to promote and protect the health and well-being of the residents of FBC.

Objective	Activities	Measurements	Staff Responsible	Completion Date
3.1 Improve public/external communications	Update website	All divisions have updated webpages. Website and webpages reflect current information, including mission, vision, values, org chart, contact info, etc.	Comms Team	2nd Quarter
	Update and create branding templates	Continue updation on set of branded templates	Comms Team	2nd Quarter
3.2 Ensure proper risk and non-risk communications	Create and update Communication Plans	1 Department-wide set of Policies & Procedures	Communications, Education, & Engagement Director	2ed Quarter
	Dissemination of Communication Plans	Documentation of trainings provided to HHS staff about Communication Plans	Comms Team	2nd Quarter
3.3 Support community Engagement activities	Strive for partner agreements to have open ended language for flexibility	New Partner Agreements approved by Commissioners Court	Communications, Education & Engagement Director/HHS Director	On-going
3.4 Improve internal communications across and within divisions	Create and distribute HHS Employee Newsletter	Monthly Employee Newsletter	Communications, Education & Engagement Director	3rd Quarter



	Create and maintain resources on HHS e-connect	All Department-wide policies are uploaded. Information is added and updated as needed	Communications, Education & Engagement Director	4th Quarter
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Goal 4: Enhance employee competencies to ensure a high functioning workforce that can fulfill the mission of FBCHHS

Objective	Activities	Measurements	Staff Responsible	Completion Date
4.1 Implement and maintain a Workforce Development Plan	Implement On-boarding training plan	100% new hire completion rate	Performance, Policy & Innovation Office	On going
	Implement employee Annual training schedule	ensure 100% of staff complete required training	Performance, Policy & Innovation Office	4th Quarter
	Implement Workforce Development Training Plan	ensure 100% of staff complete 1st year of the training plan	Performance, Policy & Innovation Office	On going
	Continue HHS Leadership Book club	Meeting and attendance minutes	Exec Team	On going
	Implement Public Health Opportunities, Research and Collaborative Engagement (HHS PHORCE)	Meeting and attendance minutes	HHS Leadership	On going
	Continue Emerging Public Health Leaders Lunch n' Learn Series	Meeting and attendance minutes	Performance & Innovations Specialist	On going
4.2 Build capacity to implement and maintain a Workforce Development Plan	Apply for grants to support development of HHS Workforce	Search and apply for minimum of 4 grant applications per year	Operations, Finance, & Social Programs Director/Grants Team	On going

Goal 5: Build capacity for health equity for the delivery of essential public health services and foundational capabilities

Objective	Activities	Measurements	Staff Responsible	Completion Date
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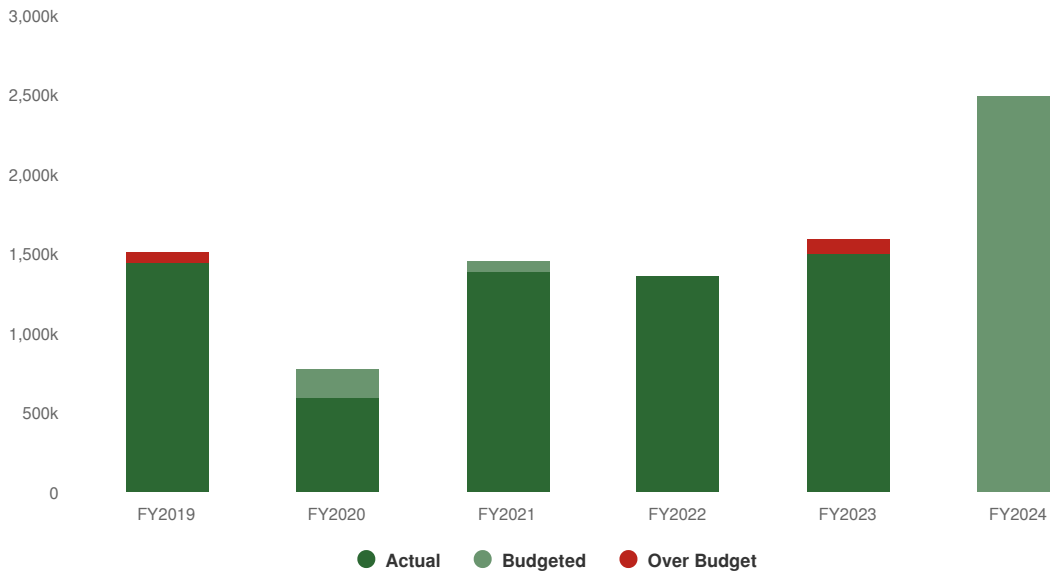


5.1 Establish Health Equity Training plan	Add health equity training plan into Workforce Development Plan	1 Workforce Development Plan	Health Equity Specialist/Performance & Innovation Specialist	1st quarter
	Implement Health Equity Training Plan	100% of staff completed first year of Health Equity Training	Communications, Education & Engagement Office	4th quarter
5.2 Ensure policies and procedures have equitable language	Review/edit policies and procedures	Policies and procedures have inclusive language.	PPI/CEE	On going
5.3 Increase health literacy	Communications translated and produced in multiple languages	Website content, Social Media, and written communications available in at least 3	Communications, Education & Engagement Office	4th quarter

Expenditures Summary

\$2,489,492 **\$985,587**
 (65.54% vs. prior year)

Health and Human Services Proposed and Historical Budget vs. Actual

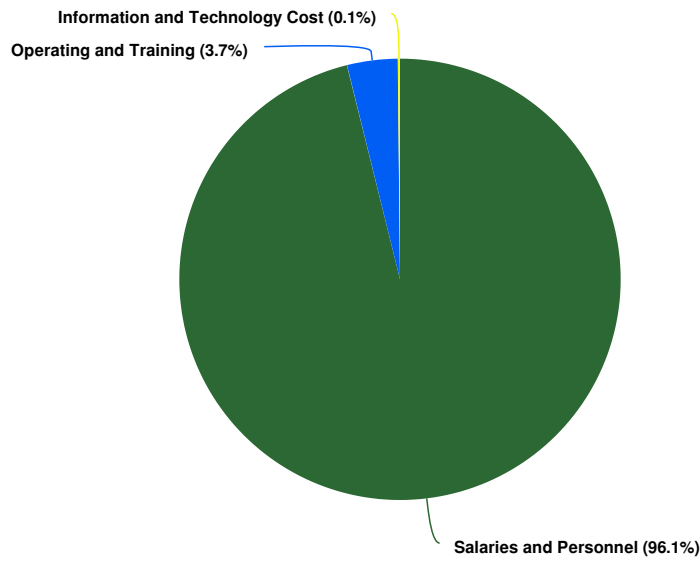


In Fiscal Year 2024, Fort Bend County Health & Human Services is absorbing six positions that were previously funded by the American Rescue Plan Act. Although Covid-related grant funding has ended, Covid is still here and Health & Human Services is tasked with the responsibility of preparing, planning, and responding to public health emergencies. In addition to the six positions absorbed by the County budget, partial County funding has been included for three other positions that are also grant-funded.

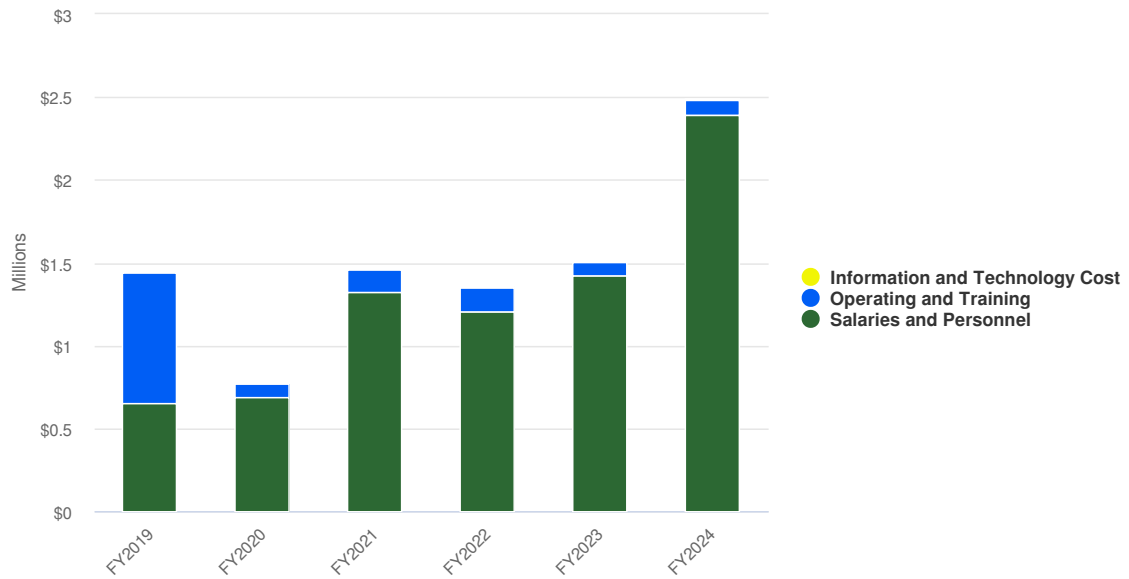


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$858,693	\$1,038,548	\$1,746,779	68.2%
Overtime	\$307			N/A
Longevity	\$2,856	\$1,990	\$1,611	-19%
Payroll Taxes	\$57,926	\$72,646	\$117,161	61.3%
Retirement	\$112,397	\$135,998	\$229,039	68.4%
Insurance - Group	\$144,900	\$163,500	\$281,220	72%
Workers Comp/Unemployment	\$8,720	\$10,405	\$17,484	68%
Total Salaries and Personnel:	\$1,185,798	\$1,423,088	\$2,393,294	68.2%
Operating and Training				
Fees	\$115,458	\$19,765	\$21,565	9.1%
Travel & Training	\$3,789	\$5,000	\$5,200	4%
Supplies & Maintenance	\$7,466	\$8,400	\$10,116	20.4%
Vehicle Maintenance Allocation	\$8,063	\$11,633	\$3,644	-68.7%
Property & Equipment	\$8,491	\$3,000	\$3,033	1.1%
Property/Casualty Allocation	\$24,417	\$29,135	\$48,955	68%
Total Operating and Training:	\$167,684	\$76,933	\$92,513	20.3%
Information and Technology Cost				
Information Technology	\$3,499	\$3,885	\$3,685	-5.1%
Total Information and Technology Cost:	\$3,499	\$3,885	\$3,685	-5.1%
Total Expense Objects:	\$1,356,981	\$1,503,905	\$2,489,492	65.5%



Authorized Positions

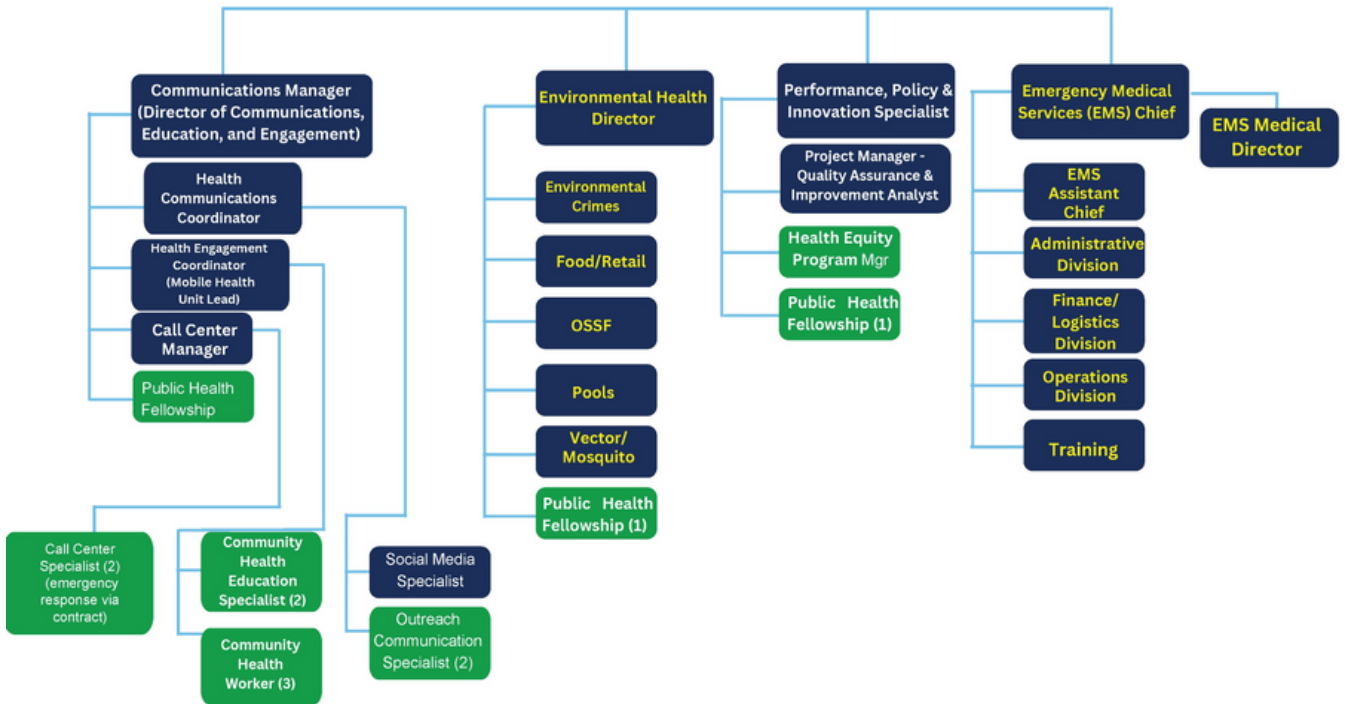
Department Name	Job Code Description	Job Code	F Sch	
100635100 - Health & Human Services				
Full Time Positions	Director of H & HS	J00091	E	
	Office Assistant	J101004	C	
	Administrative Assistant	J103038	C	
	Administrative Coordinator	J105055	C	
	Health Communications Coordinator	J108062	C	
	Special Projects Coordinator	J109031	C	
	Performance and Innovation Specialist	J110022	C	
	Health Communications Manager	J111022	C	
	Deputy Director of HHS Operations, Finance & Social Programs	J114011	C	
	Deputy Medical Director	J116001	C	
Grants/Contracts/Other Positions	Part-Time Position	J00000	PT-	
	Data Entry Specialist	J101010	C	
	Community Health Worker	J102007	C	
	Mobile Health Support Specialist	J102011	C	
	Call Center Specialist	J102025	C	
	Medical Assistant	J103052	C	
	Laboratory Services Coordinator	J103053	C	
	Vaccine Coordinator	J104009	C	
	Public Health Fellowship	J104019	C	
	LVN-Mobile Vaccination Outreach	J104057	C	
	Outreach Communications Specialist	J106038	C	
	Community Health Education Specialist	J107011	C	
	Vaccine Site Manager	J107013	C	
	Public Health Nurse/Generalist	J107029	C	
	Adult Immunization Coordinator-RN	J107069	C	
	Public Health Nurse II	J108024	C	
	Epidemiologist	J108059	C	
	Health Equity Program Manager	J108063	C	
	Senior Health Data Analyst	J109003	C	
	Project Manager-COVID 19 Vaccine Outreach	J109010	C	
	Project Manager-Field Testing Operations	J109013	C	
	Mobile Health Unit Lead	J109018	C	
	Data Analyst-Vaccination	J109047	C	
	Long Term Response Manager	J110023	C	
	Medical Epidemiologist	J110029	C	
	Chronic Disease Prevention Program Manager	J111028	C	
	New Positions	Mobile Health Unit Driver	J102013	C
		Laboratory Services Coordinator	J103053	C
Public Health Logistics Specialist		J104021	C	
Social Media Specialist		J106029	C	
Call Center Manager		J107043	C	
Adult Immunization Coordinator-RN		J107069	C	
Project Manager-Quality Improvement and Assurance Analyst		J109016	C	
Special Projects Coordinator	J109031	C		
Long Term Response Manager	J110023	C		
100635100 - Health & Human Services Total Positions				



Organizational Chart



FBCHHS Director & Local Health Authority





Public Health Emergency Preparedness

Charles D. Brockett, II
Public Health Preparedness Manager

Mission

The Fort Bend County Public Health Emergency Preparedness and Response (PHEPR) division; builds, supports, and strengthen resilience in Fort Bend County communities through leadership and collaborative partnerships to effectively:

- 🔗 **prepare**
- 🔗 **plan**
- 🔗 **educate**
- 🔗 **respond to and recover from adverse events and emergencies.**

PHEPR supports efforts that promote favorable outcomes to the public's health at various stages of infectious disease outbreaks, natural disasters, and acts of terrorism.

Goals

1. Prioritize Medical Reserve Corps (MRC) recruitment and maintenance.
2. Transition appropriate COVID immediate response activities and support to multiple FBC HHS programs and efforts of FBC HHS Clinical Services.
3. Build the foundations for a robust vector borne disease or emerging disease surveillance program.
4. Enhance Community Engagement in Public Health Emergency Preparedness.
5. Enhance awareness of public health preparedness in other County departments.



Performance Measures

FY24 PHEPR PERFORMANCE MEASURES

FY24 PHEPR PERFORMANCE MEASURES				
OBJECTIVE	ACTIVITIES	MEASUREMENTS	STAFF RESPONSIBLE	COMPLETION-DATE
<p>- Prioritize Medical Reserve Corps (MRC) recruitment and maintenance</p>	<p>Conduct an annual outreach event to recruit new members of the MRC.</p> <p>Coordinate with appropriate CERT Coordinator & appointed HPP liaison individual.</p>	<p>Completion of an orientation event for new volunteer persons and supported facilitation of FBC HHS locations within Fort Bend County for the orientation event for new members.</p> <p>Partner with HS & EM to coordinate with CERT (Civilian Emergency Response Team) and HPP/MRC (Homeland Preparedness Project-Medical Reserve Corps) for outreach events with emergency preparedness training and instructional materials for public awareness and education.</p>	<p>PHEPR Division Manager and PHEPR staff. HS & EM CERT Coordinator.</p>	<p>1st, 2nd, 3rd, and 4th quarter of Budget year. (activities performed throughout the year)</p>
<p>- Transition appropriate COVID immediate response activities and support to multiple FBC HHS programs and efforts of FBC HHS Clinical Services.</p>	<p>Support for transition functions of response to recovery functions, while continuing to support unanticipated surge needs and events through preparedness supplies and recovery asset purchases maintained and inventoried in FBC HHS warehouse.</p>	<p>Ongoing, while continuing to support unanticipated surge as needed.</p>	<p>PHEPR Division Manager and PHEPR staff</p>	<p>3rd & 4th quarter of Budget year.</p>



- Build the foundations for a robust vector borne disease or emerging disease surveillance program.	PHEPR Emergency Planning Coordinator who will focus on developing a vector surveillance plan & program and work closely with the Preparedness Epidemiologist and Environmental Health to ensure that effort measures will meet the needs of the current FBC population.	Continued support of ILI (Influenza-Like Illness) throughout the County (grant funded support of Preparedness Epidemiologist position). This position filled 06/2023 vacant since 11/2022.	PHEPR Epidemiologist & PHEPR Planning Coordinator for Vector Plan development. FBC HHS Epidemiology division.	1st, 2nd & 3rd quarter of Budget year.
	Build the foundations for a robust county plan focused on vector borne disease or emerging disease surveillance program	Delegate project to PHEPR emergency planner who will focus on developing a mosquito surveillance program that will meet the needs of the current FBC population	PHEPR Epidemiologist & PHEPR Planning Coordinator for Vector Plan development. FBC HHS Epidemiology division.	2nd & 3rd quarter of Budget year.
	Build the foundations for a robust county plan focused on vector borne disease or emerging disease surveillance program	Work within the County and the region to establish partnerships and identify needs	PHEPR Epidemiologist & PHEPR Planning Coordinator for Vector Plan development. FBC HHS Epidemiology division. FBC HHS Environmental Health Division.	2nd, 3rd, and 4th quarter of Budget year.
- Enhance Community Engagement in Public Health Emergency Preparedness	Conduct two outreach activities focused on preparation for public health emergencies	Partner with HS & EM and HPP for outreach events for public awareness	PHEPR Division Manager and PHEPR staff	3rd, and 4th quarter of Budget year
	Conduct Public Health Preparedness Drills	Internal/External Communications. EOP update, DEC's and evacuation drill.	PHEPR Division Manager and PHEPR staff	3rd, and 4th quarter of Budget year



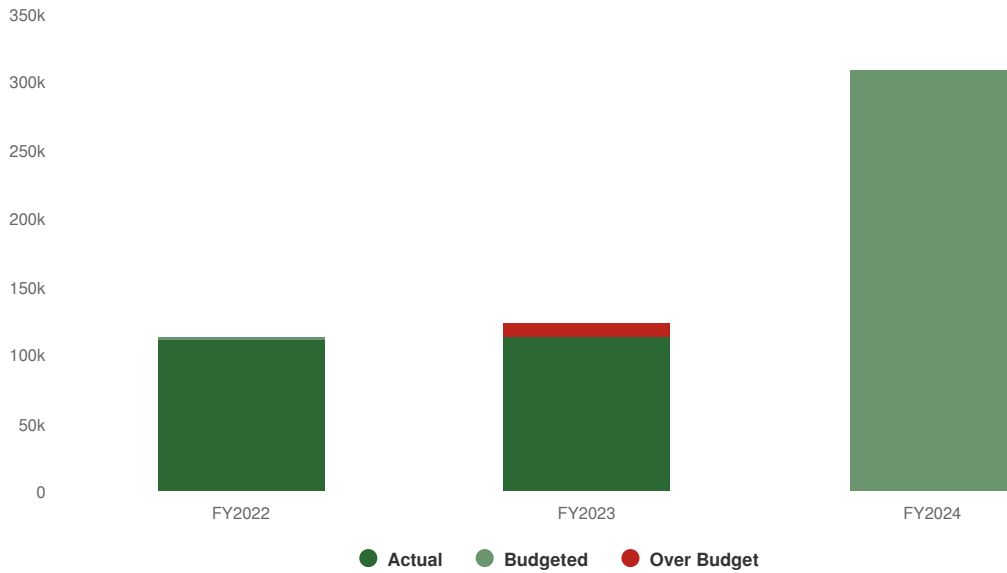
		Internal/External Communications and Evacuations drills. EOP (Emergency Operations Plan) updates. FBC HHS DEC's (Divisional Emergency Coordinators) primary and secondary individuals selected and attend regular DEC meetings hosted by FBC Risk Management for all Fort Bend County Departments.		
- Enhance awareness of public health preparedness in other County departments	Conduct two public health preparedness focused training activities with other County department(s) each year	Work within Fort Bend County and the neighboring region to establish partnerships and identify needs and best practices already in place.	PHEPR Division Manager and PHEPR staff	4th quarter of Budget year
		TTX and drills in MIG (Mass Incident Guide) with HS & EM	PHEPR Division Manager and PHEPR staff, HHS Administration, HHS Social Services, HHS CHS & LTR staff additionally - FBC Behavioral Health, HPP & CERT Teams.	4th quarter of Budget year

Expenditures Summary

\$309,293
\$196,173
 (173.42% vs. prior year)



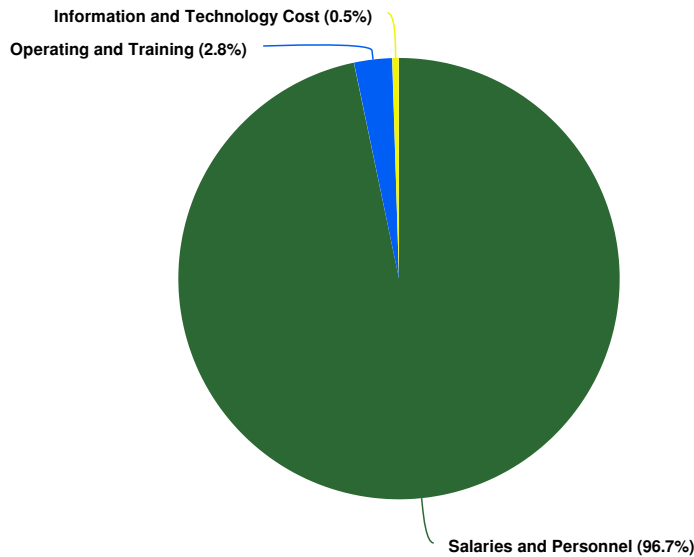
Public Health Emergency Preparedness Proposed and Historical Budget vs. Actual



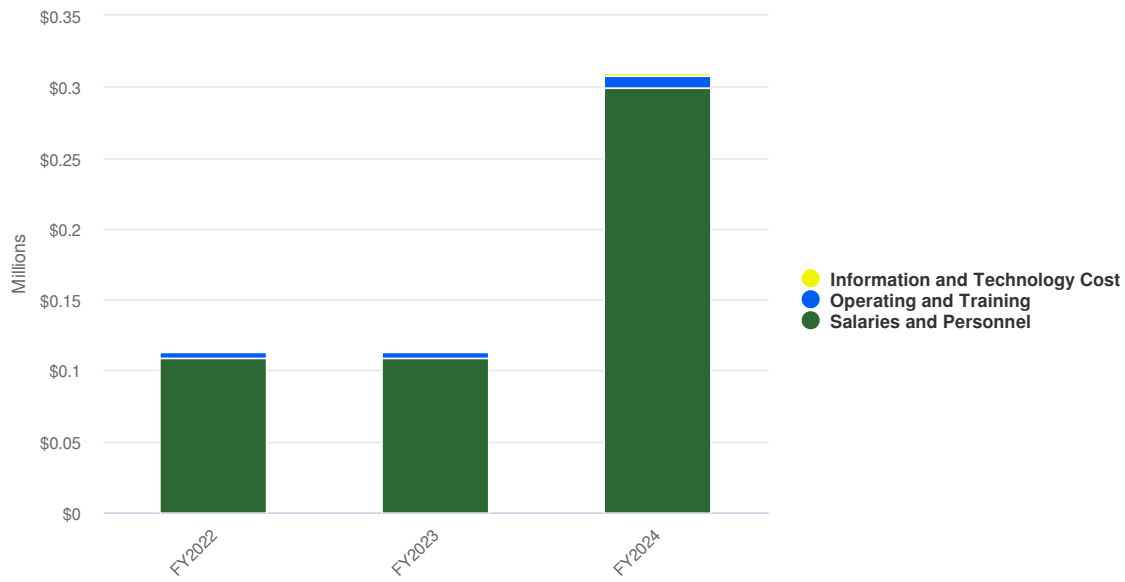
The budgetary change affecting HHS - PHEP in Fiscal Year 2024 is due to the American Rescue Plan Act funds ending. The funding of two PHEP positions previously paid by these grant funds are now moved to County funding in Fiscal Year 2024 as the grant has sunsetted and is complete. One position is that of an Administrative Assistant to provide administrative and clerical support to the department to ensure efficient and effective workflow both internally with PHEP, and externally with other divisions and stakeholders. The other position is that of an Emergency Planning Coordinator which is mission critical in preparing for health consequences of weather disasters and health emergencies, such as disease outbreaks and emergencies and disasters.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



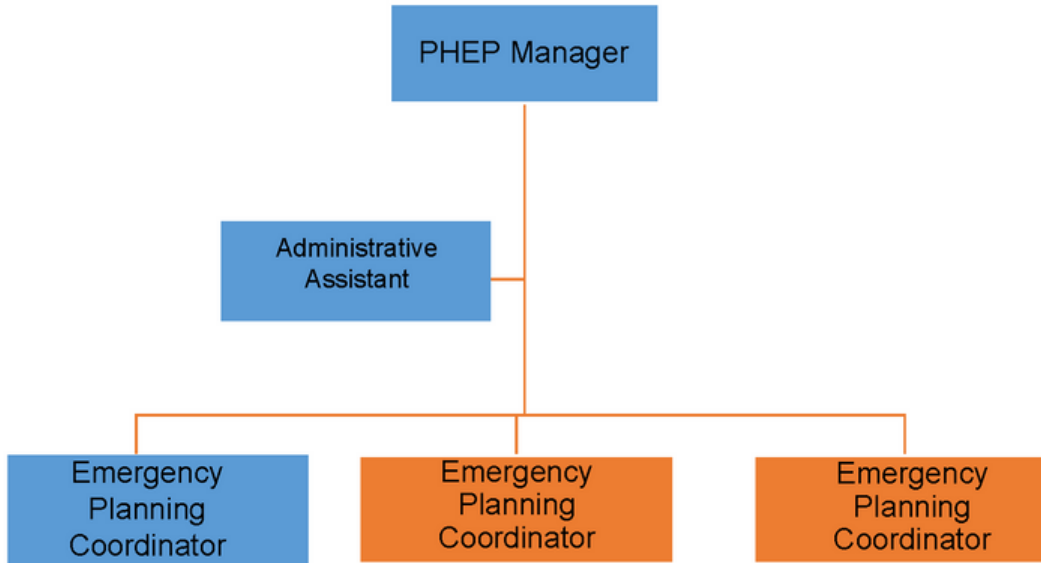
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$74,937	\$75,985	\$205,331	170.2%
Longevity	\$37	\$60	\$121	101.5%
Payroll Taxes	\$5,522	\$5,817	\$15,717	170.2%
Retirement	\$10,084	\$9,939	\$26,914	170.8%
Insurance - Group	\$16,100	\$16,350	\$49,050	200%
Workers Comp/Unemployment	\$761	\$760	\$2,055	170.2%
Total Salaries and Personnel:	\$107,441	\$108,911	\$299,188	174.7%
Operating and Training				
Fees	\$2	\$500	\$2,000	300%
Supplies & Maintenance	\$1,941	\$579	\$602	4%
Property & Equipment	\$0	\$1,000	\$250	-75%
Property/Casualty Allocation	\$2,130	\$2,129	\$5,753	170.2%
Total Operating and Training:	\$4,073	\$4,208	\$8,605	104.5%
Information and Technology Cost				
Information Technology	\$0		\$1,500	N/A
Total Information and Technology Cost:	\$0		\$1,500	N/A
Total Expense Objects:	\$111,515	\$113,120	\$309,293	173.4%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100635102 - HHS - PH Emergency Preparedness						
Full Time Positions	Public Health Preparedness Manager	J111009	GEN	111	1.00	1.00
Grants/Contracts/Other Positions	Emergency Planning Coordinator	J107059	GEN	107	2.00	2.00
New Positions	Emergency Planning Coordinator	J107059	GEN	107	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
100635102 - HHS - PH Emergency Preparedness Total Positions					5.00	5.00

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

2024 Core Values

The 2024 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

Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents

Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes

Goal 1.3: Improve community access to resources, services and information

Goal 1.4: Address health equity to reduce and eliminate health disparities

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department Infrastructure

Goal 3.2: Achieve and maintain PHAB accreditation

Goal 3.3: Strengthen workforce competency and capacity

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Goal 3.5: Enhance a culture of quality improvement

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

Goal 4.3: Be a policy-informed health department



Performance Measures

Goal 1: Prevent and respond to disease transmission public health emergencies

Objective	Activities	Measurements	Staff Responsible	Completion Date	Actuals
1.1 To continue building on initial foundation of a robust epidemiology program.	Disseminate a minimum of three reports to better guide public on identification and prevention of disease spread.	Identify at least two reports Develop a timeline to 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	From Oct 1, 2022 to Sep 30, 2023 the Epidemiology produced over 124 reports. 28 Covid-19, 20 M Pox, 12 Monthly Morbidity Reports, 12 Facility Reports and 52 Syndromic Surveillance Reports and numerous reports on local outbreaks.
	Enhance Community Partnerships	Quarterly meetings & documented meeting minutes with community partners	Epidemiology Division Manager and Epidemiologist II	Three quarterly meeting sign in sheets by the 4 th quarter of the budget year	From Oct 1, 2022 to Sep 30, 2023 the Epidemiology department held four quarterly Fort Bend County Infection Prevention Meetings,
	Meet minimum investigation time for each reportable disease and assess if staff is maintaining those investigation time frames.	Run Monthly report to ensure timeline are being met.	Epidemiology Division Manager	Ongoing, Timeline developed by the 1 st quarter of the budget year. 9 monthly reports completed by the Completed by 4th quarter of budget year	<p>First Quarter: Met time frames for Campylobacteriosis, Cryptosporidiosis, Pertussis, Shigellosis and Yersiniosis.</p> <p>Second Quarter: Met time frames for Campylobacteriosis, Carbapenem-resistant, Cryptosporidiosis, Hepatitis E, Listeriosis, Salmonella, Shiga toxin-producing Escherichia, Shigellosis and Yersiniosis</p> <p>Third Quarter: Met time frames for Campylobacteriosis, Cryptosporidiosis, Hepatitis E, Listeriosis, Salmonella, Shiga toxin-producing, Pertussis Escherichia, Shigellosis and Yersiniosis</p> <p>Fourth Quarter: Met time frames for Campylobacteriosis, Cryptosporidiosis, Hepatitis E, Listeriosis, Pertussis, Salmonella, Shiga toxin-producing Escherichia, Shigellosis and Yersiniosis</p> <p>Area for improvement: Hospital aquired infections (Candida Auris and Carbapenem-resistant)</p>



	Identify and establish communication with new reporting partners.	Create a new provider welcome package on reporting	Epidemiology Division Manager and Epidemiologist II	Welcome package by 1 st Quarter of budget year	All new reporting partners were sent information on how to report notifiable conditions in Fort Bend County.	
		Quarterly (at a minimum) communication with partners by email, fax, meeting, and training.		Three quarterly communications by the 4 th quarter of the budget year		
		Run reports to identify reporters who are no longer reporting.		Minimum of two reports to identify those who are not reporting		
	Expand epidemiology capabilities to respond to outbreaks.	Maintain a 24/7 response capabilities	Epidemiology Division Manager and Preparedness Epidemiologist	Every quarter		The 24/7 line was tested every quarter and staff responded 100% of the staff tested responded to call within 30 mins or less.
		Test 24/7 line on quarterly				
	Promote an educated epidemiology workforce.	100% staff participation in professional public health organizations.	All Epidemiology Program staff.	Ongoing		Each month a training on one of the Texas Notifiable conditions was held to train staff on investigation and response guidance.
Quarterly training to improve ability for staff to use current epidemiology case investigation guidance.		2 nd quarter – job description review/revision				

Goal 2: Improve Surveillance and Reporting of Electronic Health Data

Objective	Activities	Measurements	Staff Responsible	Completion Date	Actuals
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.	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	A list of providers who were reporting manually was sent to the State quarterly to provide them guidance on how to report cases electronically.



		Run reports to identify reporters who are not reporting electronically.		Minimum of two reports to identify those who are not reporting	
2.2 Update and maintain a surveillance response plan.	Review 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.	All Epidemiology plans were reviewed and updated if needed.
2.3 Improve current electronic case management system.	Review systems currently available and capability to build out the system.	Perform a review of all electronic systems currently being used and rate their interoperability, at least yearly.	Epidemiology Division Manager and Informatic Epidemiologist	4 th quarter of budget year. (July-September)	The Epidemiology Department worked with IT to implement our ability create Electronic Case Transfer to the state and CDC for Pertussis.

Goal 3: Provide public health interventions while safeguarding private health information

Objective	Activities	Measurements	Staff Responsible	Completion Date	Actuals
3.1 Review “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)	Standing order are in review. All orders will need to be reviewed again this year since we had a change in our local health authority.
3.2 Ensure staff are trained on the Health Insurance Portability and Accountability Act	Education and Training is provided to 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)	All Epidemiology staff members have complete HIPPA training in the past year. No breaches were reported in budget year 2023.
	Report HIPAA breaches to the HIPAA compliance officer.	Run a report of breached thorough out the year.	All Epidemiology staff members	4 th quarter of budget year. (July-September)	

Goal 4: Identify Funding Sources

Objective	Activities	Measurements	Staff Responsible	Completion Date	Actuals
4.1 Identify Grants or other funding to support the	Review grant and apply to grant application that	Apply for two grants by the end of the budget year.	Epidemiology staff and HHS Leadership team	4 th quarter of budget year. (July-September)	Epidemiology applied and was awarded the NACCHO Building Local Operational Capacity for COVID-19 (BLOC



epidemiology department	are in line with department goals.				COVID-19) Strengthening Local Infection Prevention and Control Capacity amount was \$5,000. NACCHO Infectious Disease Outbreaks: Enhancing Forecasting and Analytics Capabilities for Local Health Departments (LHDs) \$75,000
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Priority 1: Prevent, promote, and protect the health & well-being in Fort Bend County

Goal 1.1: Promote a healthy lifestyle and improved quality of life among FBC residents

Objective	Activities	Measurements	Staff Responsible	Completion
Engage community members with FBC educational activities.	Create educational material for public dissemination to provide guidance and recommendations based on National and State guidelines related to promote and prevent communicable diseases.	Disseminate material on the website	Epidemiology Staff and Communications Department	Reviewed yearly
Prevent and control the spread of diseases within FBC jurisdiction.	Collaborate with other Departments within Fort Bend County to investigate Foodborne illness reports, Vector-borne diseases and other environmental related illnesses.	Monthly report will reflect investigations conducted and cases referred.	Epidemiology Staff and Environmental Health Department	Monthly

Goal 1.2: Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes

Objective	Activities	Measurements	Staff Responsible	Completion
Expand and strengthen community partnerships	Strengthen and increase the reporting capabilities of the Communicable Diseases Surveillance Program.	Provide bi-yearly meeting updates with providers and community partners.	Epidemiology staff and Local Health Authorities	Reviewed yearly
Expand and strengthen community partnerships	Review/ develop standing orders.	Ensure standing orders are updated, signed by an authorizing physician.	Epidemiology staff and Local Health Authority	Reviewed yearly



Expand and strengthen community partnerships	Enhance Community Partnerships with Fort Bend County Infectious Disease medical community.	Quarterly meeting with community partners and providers	Epidemiology Division Manager and Epidemiologist II	Review bi-yearly
Expand and strengthen community partnerships	Enhance Community Partnerships with Fort Bend County Independent School Districts.	Yearly meetings with school district nurses.	Facilities Team	Reviewed yearly

Goal 1.3: Improve community access to resources, services and information

Objective	Activities	Measurements	Staff Responsible	Completion
Disseminate public health information	Publish data reports regularly and annual reports	Create a timeline and policies and procures for ongoing reports.	Epidemiology Leadership Team	Ongoing
Disseminate public health information	Facilitate data requests from the public in a timely manner.	Create a status report from the data requested.	Epidemiology Staff	Review quarterly
Disseminate public health information	Publish data reports regularly and annual reports	Publish at least 14 reports a year.	Data Analytics team, Epidemiologist II and Epidemiology Manager.	Yearly

Goal 1.4: Address health equity to reduce and eliminate health disparities

Objective	Activities	Measurements	Staff Responsible	Completion
Ensure equity is incorporated in the design and implementation of FBCHHS programs and services.	Conduct epidemiology investigations using multiple languages with the assistance of a translator.	Run a report to obtain data on translation usage.	Epidemiology Staff	Yearly

Priority 2: Secure fiscal sustainability while expanding services to meet county demands

Goal 2.1: Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability, and growth.

Objective	Activities	Measurements	Staff Responsible	Completion
Identify Grants or other funding to support the epidemiology department	Review grant and apply to grant application that are in line with department goals.	Apply for two grants by the end of the budget year.	Epidemiology staff and HHS Leadership team	4 th quarter of budget year. (July-September)

Goal 2.2: Pursue diverse partnerships and collaborations that strengthen our operations and capacity

Objective	Activities	Measurements	Staff Responsible	Completion
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Enhance capacity to work with testing facilities to onboard and improve electronic lab reporting.	Identify and establish communication with labs.	Create template email and fax to send to lab on how to electronically report.	Intake Team	Quarterly (at a minimum)
Enhance capacity to work with reporting facilities to onboard and improve timely reporting of notifiable conditions.	Identify and establish communication with reporting partners.	Communication with labs by email, fax, meeting, and training.	Intake Team	Quarterly (at a minimum)
Enhance notifications and communication with community partners.	Update and maintain contact list for response partners such as: IP staff, IDS Lead Nurse, First Responding agencies, DSHS and COH lab and City EH contacts.	Verify and update contact information on all Epidemiology Facility contact list.	Facility Team	Yearly

Priority 3: Strive for Organizational Excellence

Goal 3.1: Improve department infrastructure

Objective	Activities	Measurements	Staff Responsible	Completion
Expand epidemiology capabilities to respond to outbreaks.	Meet minimum investigation time for each reportable disease and assess if staff is maintaining those investigation time frames.	Run monthly QA reports to ensure timeline are being meet.	Epidemiologist II	Quarterly
Expand epidemiology capabilities to respond to outbreaks.		Maintain 24/7 response capabilities and Test 24/7 line	Epidemiology Division Manager and Preparedness Epidemiologist	quarterly
Expand epidemiology capabilities to respond to outbreaks.	Review current emergency response plan after larger outbreaks for identifiable gaps.	Plans are updated and signed off on.	Epidemiology Division Manager, Epidemiologist II, and Preparedness Epidemiologist	Review plan yearly and submit updates if needed.
Expand epidemiology capabilities to respond to outbreaks.	Create a list of surveillance/electronic (medical record system, Electronic Labs, ect) systems used by the epidemiology department. The health department must provide a brief description of each system that includes what public health issue(s) or condition(s) it is monitoring or used for.	List has been created and up to date.	Epidemiology Staff	

Goal 3.2: Achieve and maintain PHAB accreditation

Objective	Activities	Measurements	Staff Responsible	Completion
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Create a standardized practice of processing, investigating and reporting out epidemiologic information.	Update and maintain a departmental policies and procedures to reflect required PHAB standards.	Policies and procedures are up to date and 100% of the staff have signed off that they read the P&P.	Epidemiology Leadership Team	Yearly
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Goal 3.3: Strengthen workforce competency and capacity

Objective	Activities	Measurements	Staff Responsible	Completion
Ensure staff are trained on the Health Insurance Portability and Accountability Act and Blood borne pathogens	Education and Training is provided to staff members at least on a yearly basis.	Meet a minimum of 100% of the staff completing DSHS HIPAA and Bloodborne pathogen training.	All Epidemiology staff members	2nd quarter of budget year. (January - March)
Promote an educated epidemiology workforce.	Provide continued education to staff based on competencies, grant deliverables, and job description regarding emerging diseases and other pathogens.	100% of the staff completing continued education.	Epidemiology staff members	Yearly
Staff are trained on laws which they are programmatically required to follow.	Provide continued education to staff based on laws that effect epidemiology case investigation and response.	100% of the staff completing training on public health laws	Epidemiology staff members	Yearly

Goal 3.4: Enhance communications between and across all levels of staff and divisions

Objective	Activities	Measurements	Staff Responsible	Completion

Goal 3.5: Enhance a culture of quality improvement

Objective	Activities	Measurements	Staff Responsible	Completion

Priority 4: Strengthen ability to address policy that impacts community health

Goal 4.1: Develop the resources to support community collaboration and respond to legislative directives

Objective	Activities	Measurements	Staff Responsible	Completion
Develop departmental infrastructure to respond to policy changes	Share policy, guidance and recommendation updates/changes from the National and State health authorities related to the Texas Notifiable Conditions list.	Create a yearly report	Epi Staff and Local Health Authorities	Review yearly

Goal 4.2: Provide science and fact-based information to support positive health outcomes in the county

Objective	Activities	Measurements	Staff Responsible	Completion
Use epidemiological and syndromic surveillance to predict, prevent and control communicable and environmental-related diseases in FBC.	Conduct epidemiological investigations and public health surveillance using scientific knowledge and DSHS criteria.	Create a monthly and yearly reports	Epidemiology staff	Monthly/Yearly

Goal 4.3: Be a policy-informed health department

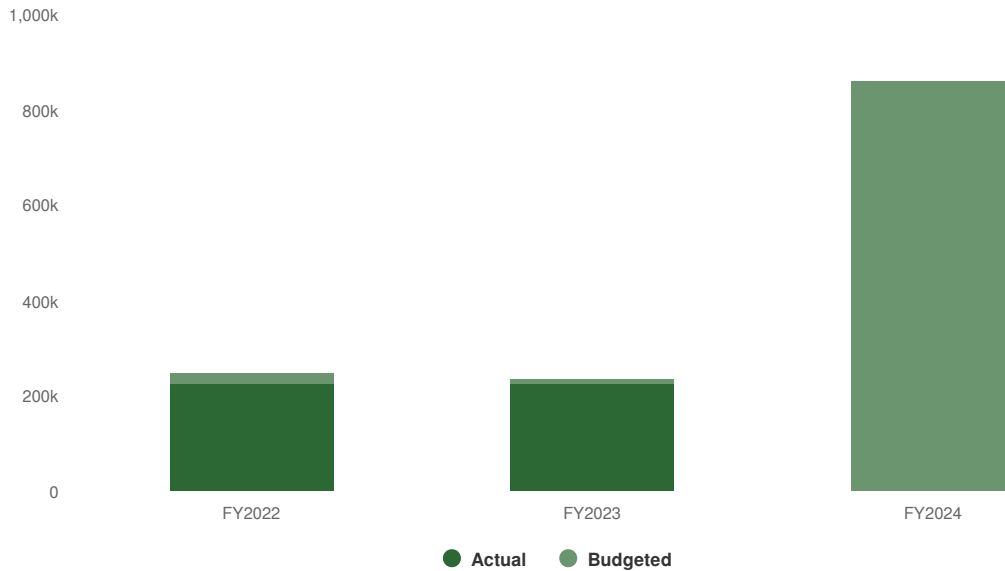
Objective	Activities	Measurements	Staff Responsible	Completion



Expenditures Summary

\$862,760 **\$627,720**
(267.07% vs. prior year)

Health & Human Services - Epidemiology Proposed and Historical Budget vs. Actual

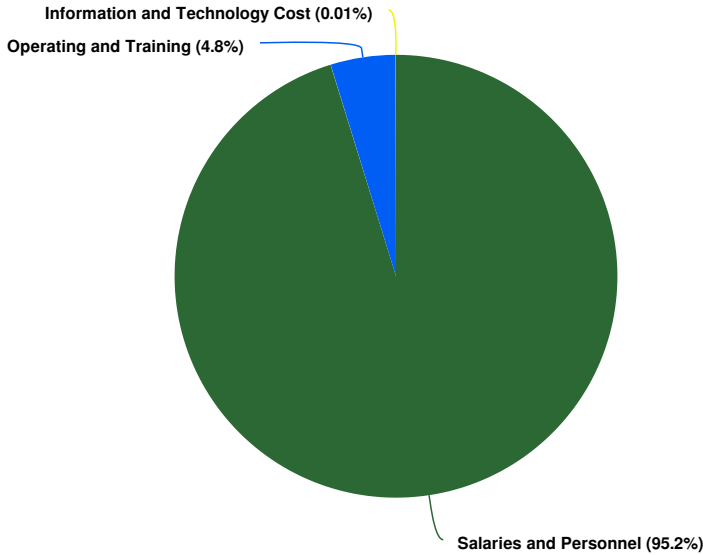


The budget increase for HHS - Epidemiology in Fiscal Year 2024 is for positions. Four positions were moved from the American Rescue Plan Act funding which ended Fiscal Year 2023. Additionally, in 2024 the County will partially fund five other positions that are also grant funded.

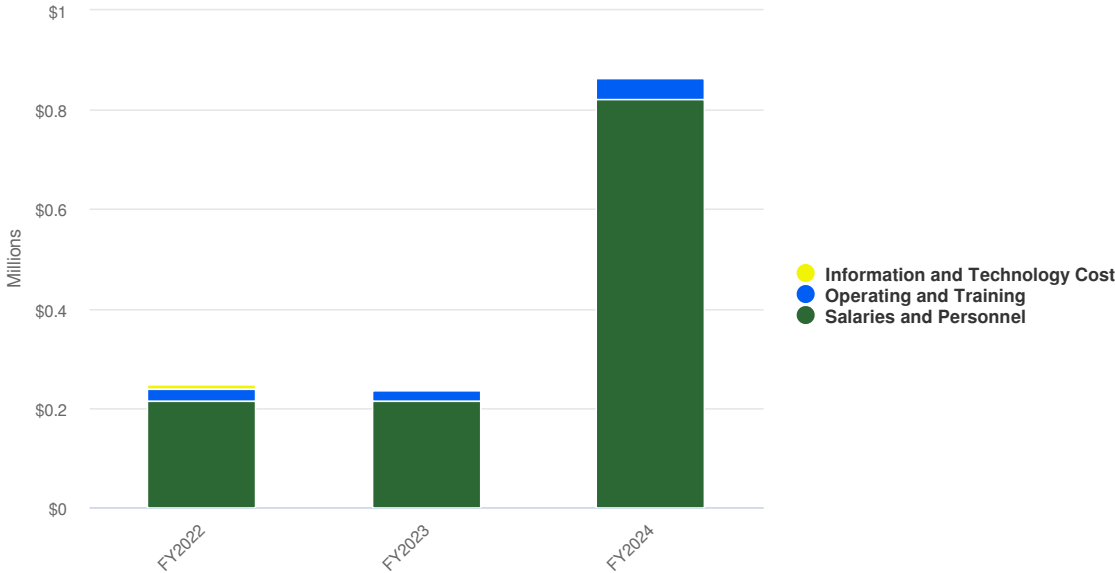


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



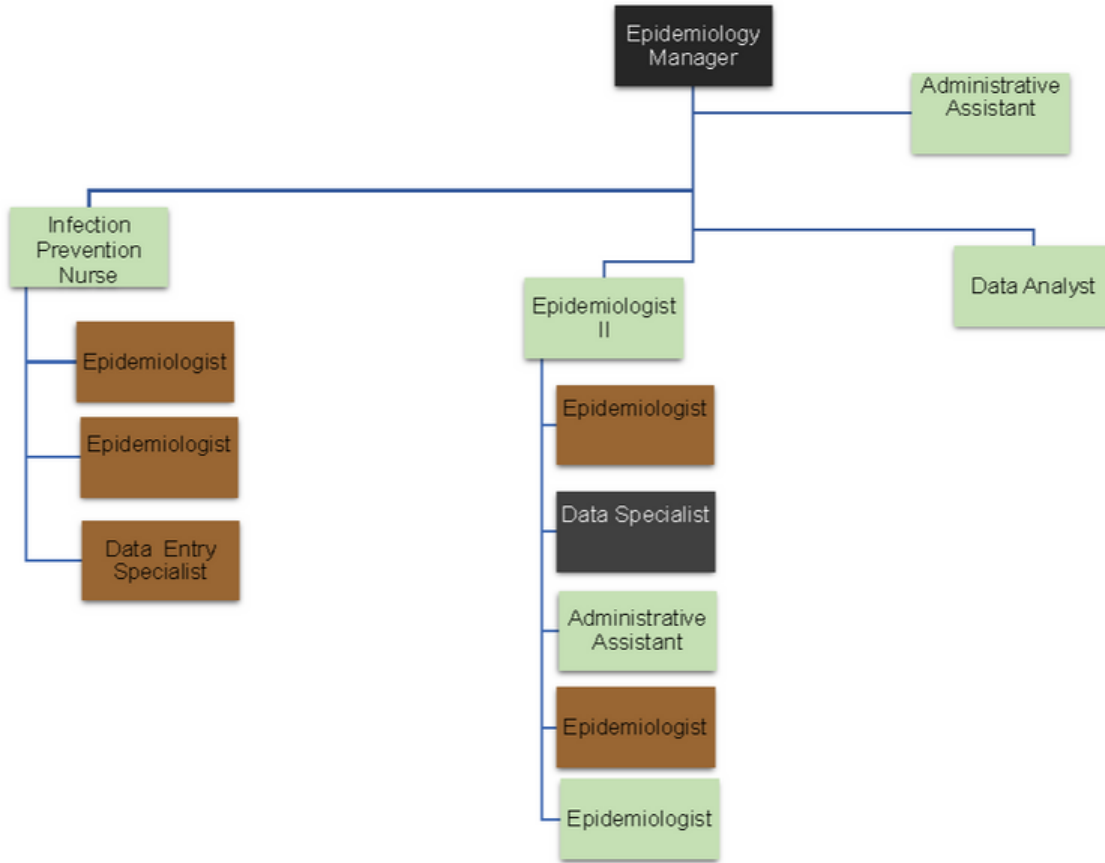
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$149,169	\$147,981	\$568,609	284.2%
Longevity	\$395	\$680	\$803	18.1%
Payroll Taxes	\$10,873	\$11,373	\$43,560	283%
Retirement	\$19,849	\$19,430	\$74,593	283.9%
Insurance - Group	\$32,200	\$32,700	\$128,348	292.5%
Workers Comp/Unemployment	\$1,485	\$1,487	\$5,694	283%
Total Salaries and Personnel:	\$213,971	\$213,650	\$821,607	284.6%
Operating and Training				
Fees	\$1,403	\$3,950	\$8,933	126.2%
Travel & Training	\$4,134	\$5,458	\$8,676	59%
Supplies & Maintenance	\$3,940	\$6,820	\$7,000	2.6%
Property & Equipment	\$21	\$1,000	\$500	-50%
Property/Casualty Allocation	\$4,157	\$4,163	\$15,944	283%
Total Operating and Training:	\$13,654	\$21,391	\$41,053	91.9%
Information and Technology Cost				
Information Technology	\$296		\$100	N/A
Total Information and Technology Cost:	\$296		\$100	N/A
Total Expense Objects:	\$227,921	\$235,040	\$862,760	267.1%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100635103 - HHS - Epidemiology						
Full Time Positions	Epidemiology Program Manager	J111004	GEN	111	1.00	1.00
	Data Specialist	J104060	GEN	104	1.00	1.00
	Data Entry Specialist	J101010	GEN	101	0.80	1.00
Grants/Contracts/Other Positions	Administrative Assistant	J103038	GEN	103	0.35	0.00
	Epidemiologist	J108059	GEN	108	4.00	4.00
	Data Entry Specialist	J101010	GEN	101	0.20	0.00
New Positions	Administrative Assistant	J103038	GEN	103	1.65	2.00
	Data Analyst-Epidemiology	J107051	GEN	107	1.00	1.00
	Infection Prevention Nurse	J107036	GEN	107	1.00	1.00
	Epidemiologist	J108059	GEN	108	1.00	1.00
	Epidemiologist II	J109004	GEN	109	1.00	1.00
100635103 - HHS - Epidemiology Total Positions					13.00	13.00



Organizational Chart



Social Services



Shannon Gore
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 in the transition from crisis to self-sustainability.



Goals

1. To promote a healthy lifestyle and improved quality of life among FBC residents.

- a. Assist residents in Fort Bend County with case management services and temporary financial assistance
- b. Offer and educate Social Service clients awareness to the Mental Health program to be assessed and provided short term therapy and refer for appropriate services

2. Foster community partnerships in order to accurately assess current health status and to achieve optimal public health outcomes

- a. Emphasize public health initiatives that are client centered through the collaborative meetings
- b. Increase relationships with internal entities within HHS and FBC and outside partnerships

3. Improve community access to resources, services and information

- a. Increase resource list that is shared with FBC Social Service
- b. Staff members will attend various events that are community centered and focused on building with FBC residents

4. Continuously seek diverse funding opportunities that support FBCHHS capacity, sustainability and growth

- a. Work with leadership team to research, apply and secure funding for respective Social Service Programs but applying to grants that serve target populations and underserve community members

5. Improve department infrastructure

- a. Establish set training to provide new team members with sufficient job readiness and clarity
- b. Update and implement policy and procedure that is supported and concise
- c. Develop an efficient way to process internal tiers and assist clients more timely
- d. Implement systems that allow for efficient grant reporting and internal audits to ensure funds and invoices are accurate and pain in a timely manner
- e. Increase opportunity for additional training, certifications and professional development to the entire Social Service team

Fiscal Year 2024 Budget is key to the progress towards achievement of the five goals of Fort Bend County Social Services given that bulk of our work is in providing direct services to residents of the county. The majority of our budget, from both internal and external sources, is dedicated to these direct services to the public or the staff that implements our programs.

The five goals of Fort Bend County Social Services align very closely with the overall goals of Fort Bend County:

Our comprehensive social service programs contribute to the safety and well-being of individuals and families in crisis by providing assistance for rent/mortgage, utilities, food and medications. This financial assistance coupled with the guidance and tools offered by the Social Service department further assists the community in stabilization and access.

FBCSS is working to ensure staff are prepared to serve residents within FBC. Having established policy and procedures in place sets standards and guidelines for the entire team. Additionally, providing team members with set training that is clear and concise creates an environment of job readiness, awareness and service. This aspect coupled with further professional development and certifications, solidifies the teams capabilities in assisting those populations most in need. These aspects combined with secured appropriate funding speaks to the nature of the work and the intent to truly assist clients in crisis through short- and long-term case management and temporary financial assistance. There are several subpopulations that SS assist that require additional attention and funds such as those with mental health disorders, seniors, women and children, those in the judicial system, immigrants/refugees, survivors of domestic violence, the homeless, unstably housed, the under and unemployed, disabled and those stricken with poverty.

FBCSS has established and maintained numerous community collaborations and seeks to maintain such relationships, as they systematically benefit the community at hand. Working with both, internal and external stakeholders creates safeguards and support and allows FBC Social Service to increase the number of community agencies in the referral system and will continue to explore opportunities to work in conjunction with internal public health and healthcare programs to enhance the social and emotional well- being of our community



FBC Social Services secured over \$23 million in external funding to serve the needs of Fort Bend County residents including veterans, victims of crime and those impacted by COVID-19 during the FY 2020 and onward, there has been a significant decline in funding post pandemic despite the increase in public demand, and the economic impact on a vulnerable population in the post pandemic world, consider that last fiscal year, Social Service received over 15,000 from residents seeking assistance. There remains a need and the remnants of COVID remain prevalent and directly affect the clientele being served. We will continue to explore additional funding resources in reducing the financial impact of our programs on the county budget while still being able to assist the community during a time of crisis and aligning with best practices.



Performance Measures

PERFORMANCE MEASURES <i>ALL FUNDING:</i>	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Rent/ Mortgage	3,947	751	446
Rapid Rehousing Program (RRH)	33	16	16
Emergency Shelter	392	129	186
<u>Expenditure</u>	<u>\$946,241</u>	<u>\$872,108</u>	<u>\$551,361</u>
Food	705	904	151
<u>Expenditure</u>	<u>\$69,761.32</u>	<u>\$126,072.22</u>	<u>\$25,533</u>
Utility	1,358	1,503	278
<u>Expenditure</u>	<u>\$341,537</u>	<u>\$447,808</u>	<u>\$119,600</u>
Medication	38	21	13
<u>Expenditure</u>	<u>\$7,163</u>	<u>\$32,070</u>	<u>\$8,000</u>
Unmet Emergency Needs (includes TVC Transportation and Childcare)	109	141	100
<u>Expenditure</u>	<u>\$25,701</u>	<u>\$59,454</u>	<u>\$50,500</u>
Case Management (VOCA Grant)	452	478	N/A***
Case Management (TVC Grant)*	224	227	206
Counseling (TVC Mental Health Grant)**	N/A	N/A	100
<u>Expenditure</u>	<u>\$204,684</u>	<u>\$225,560</u>	<u>\$226,000</u>
Clients Served	7,034	3,266	1,496
<u>Total</u>	<u>\$1,595,974</u>	<u>\$1,734,209</u>	<u>\$980,994</u>

PERFORMANCE MEASURES <i>COUNTY FUNDING:</i>	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Rent/ Mortgage	334	260	257



Rapid Rehousing Program (RRH)	28	16	16
Emergency Shelter	201	129	186
<u>Expenditure</u>	<u>\$227,654</u>	<u>\$256,593</u>	<u>\$277,000</u>
Food	191	53	100
<u>Expenditure</u>	<u>\$28,465</u>	<u>\$13,667</u>	<u>\$13,000</u>
Utility	291	193	157
<u>Expenditure</u>	<u>\$52,865</u>	<u>\$62,411</u>	<u>\$55,000</u>
Medication	35	21	13
<u>Expenditure</u>	<u>\$6,977</u>	<u>\$3,207</u>	<u>\$8,000</u>
Unmet Emergency Needs (includes Transportation and Childcare)	21	40	31
<u>Expenditure</u>	<u>\$10,653</u>	<u>\$10,654</u>	<u>\$11,000</u>
Clients Served	1,098	712	760
<u>Total</u>	<u>\$326,614</u>	<u>\$346,532</u>	<u>\$364,000</u>

PERFORMANCE MEASURES <u>EXTERNAL FUNDING:</u>	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Rent/ Mortgage	3,613	491	189
Rapid Rehousing Program (RRH)	5	0	N/A
Emergency Shelter	191	0	N/A
<u>Expenditure</u>	<u>\$719,473</u>	<u>\$615,515</u>	<u>\$274,361</u>
Food	514	851	51
<u>Expenditure</u>	<u>\$41,297</u>	<u>\$112,406</u>	<u>\$12,533</u>
Utility	1,067	1,310	121
<u>Expenditure</u>	<u>\$288,672</u>	<u>\$385,397</u>	<u>\$64,600</u>
Medication	3	0	N/A



<u>Expenditure</u>	<u>\$186</u>	<u>\$0</u>	<u>\$0</u>
Unmet Emergency Needs (includes Transportation and Childcare)	88	101	69
<u>Expenditure</u>	<u>\$15,048</u>	<u>\$48,799</u>	<u>\$39,500</u>
Case Management (VOCA Grant)	452	478	N/A***
Case Management (TVC Grant)*	224	227	206
Counseling (TVC Mental Health Grant)**	N/A	N/A	100
<u>Expenditure</u>	<u>\$204,684</u>	<u>225,560</u>	<u>\$226,000</u>
Clients Served	5,936	3,231	736
<u>Total</u>	<u>\$1,269,360</u>	<u>\$1,387,677</u>	<u>\$616,994</u>

*TVC portion added that covers general assistance for veterans

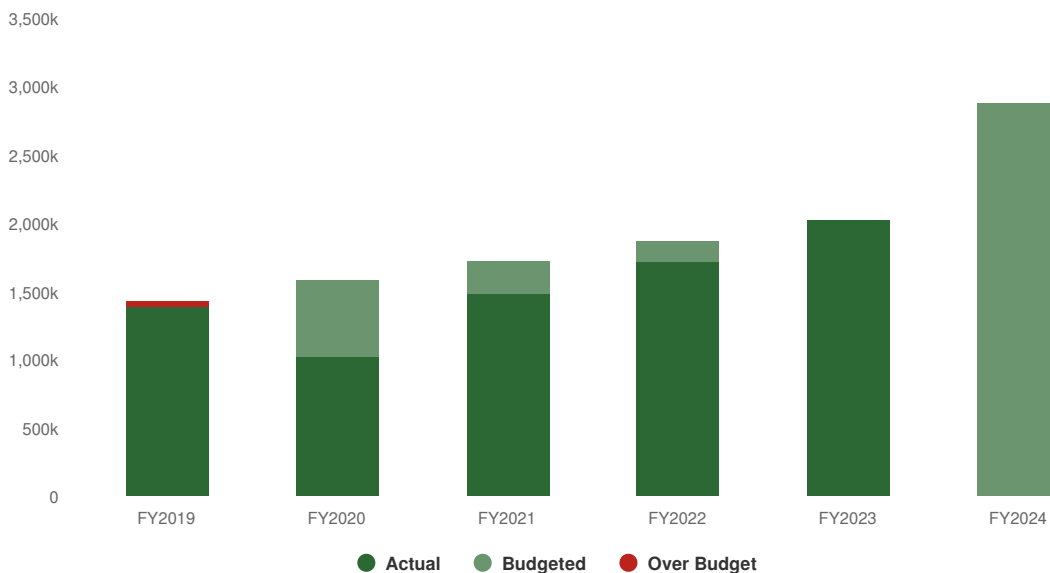
**New mental health grant for 2024 that was not in place for previous years.

***SS did not receive the VOCA grant this year.

Expenditures Summary

\$2,888,005 **\$861,480**
 (42.51% vs. prior year)

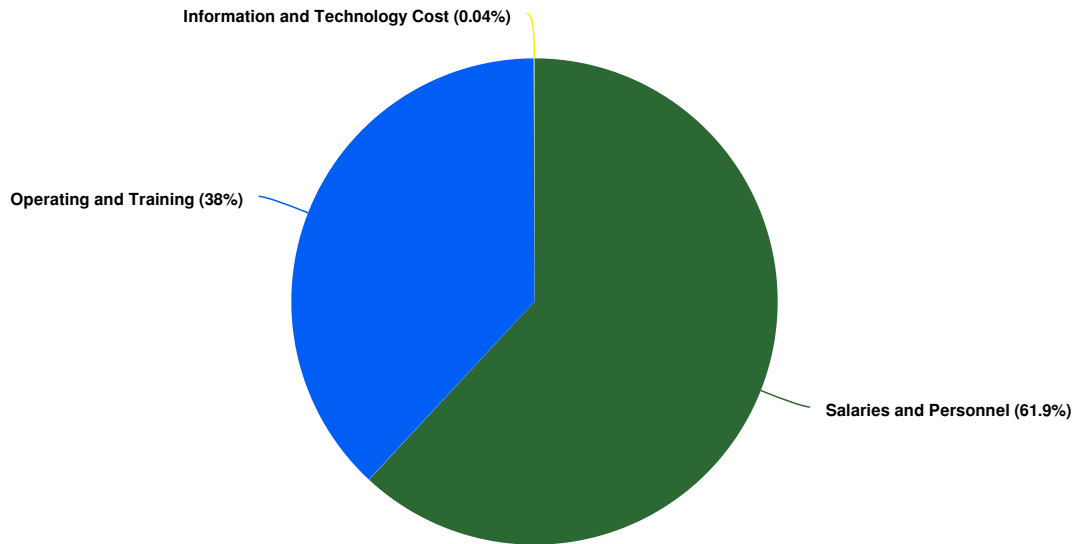
Social Services Proposed and Historical Budget vs. Actual



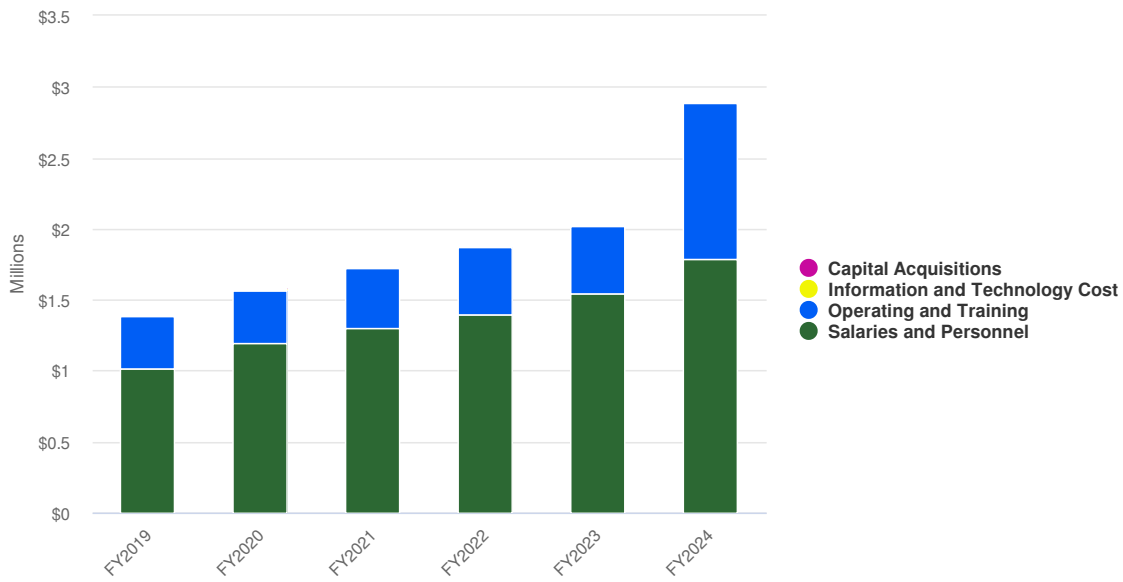
In Fiscal Year 2024, the majority of the budget increase is caused by a change in contract with a new vendor for Pauper Burials. Another reason for the increase is attributed to the conversion of the part-time position into a new full-time position in 2024. With the end of the American Rescue Plan Act funding, comes the end of three contract positions that supported Social Services through this grant. Converting the department's part-time position into a full-time position in 2024 will be more cost effective and efficient to Social Services and to the County, to continue to process day to day operational activities in an efficient manner.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$799,673	\$976,216	\$1,183,577	21.2%
Temporary Or Part-Time	\$3,636	\$18,165		N/A
Longevity	\$2,116	\$2,479	\$3,398	37.1%
Payroll Taxes	\$60,407	\$76,260	\$90,804	19.1%
Retirement	\$104,497	\$130,290	\$155,494	19.3%
Insurance - Group	\$302,680	\$327,000	\$343,350	5%
Workers Comp/Unemployment	\$8,989	\$9,969	\$11,870	19.1%
Total Salaries and Personnel:	\$1,281,998	\$1,540,378	\$1,788,493	16.1%
Operating and Training				
Fees	\$36,711	\$86,366	\$674,586	681.1%
Travel & Training	\$2,918	\$5,752	\$10,350	79.9%
Supplies & Maintenance	\$16,601	\$6,325	\$12,500	97.6%
Vehicle Maintenance Allocation	\$2,688	\$2,908	\$1,041	-64.2%
Public Assistance	\$334,300	\$350,000	\$364,000	4%
Property & Equipment	\$9,921	\$3,884	\$2,600	-33.1%
Property/Casualty Allocation	\$25,171	\$27,912	\$33,235	19.1%
Total Operating and Training:	\$428,311	\$483,147	\$1,098,312	127.3%
Information and Technology Cost				
Information Technology	\$6,617	\$3,000	\$1,200	-60%

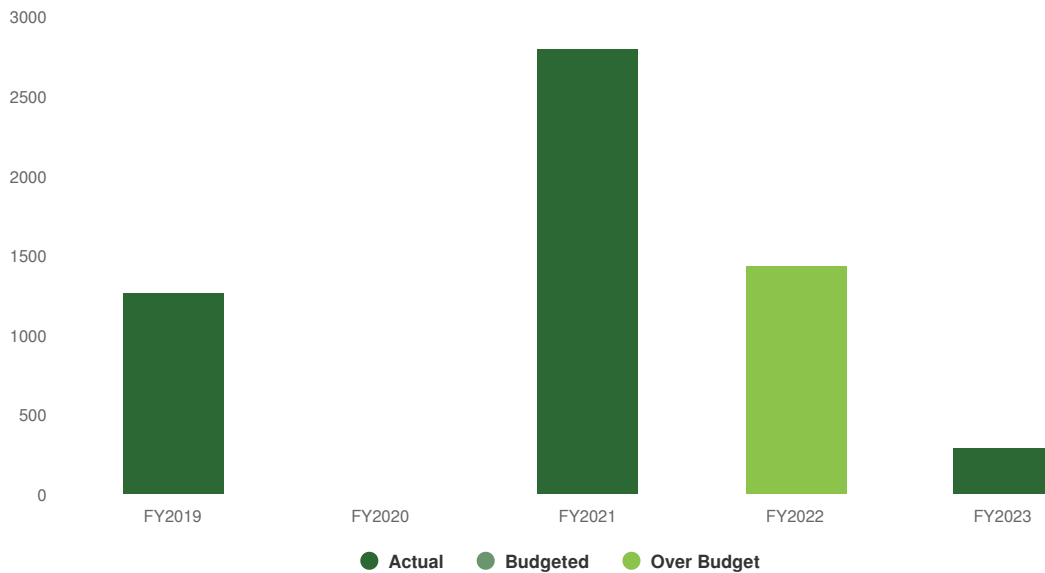


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$6,617	\$3,000	\$1,200	-60%
Total Expense Objects:	\$1,716,926	\$2,026,525	\$2,888,005	42.5%

Revenues Summary

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

Social Services Proposed and Historical Budget vs. Actual



Although Revenues are not budgeted for Fort Bend County HHS-Social Services, the department could still receive Revenues (ACTUALS). In Fiscal Year 2020, no Revenues were received.

Revenues by Source



Budgeted and Historical 2024 Revenues by Source

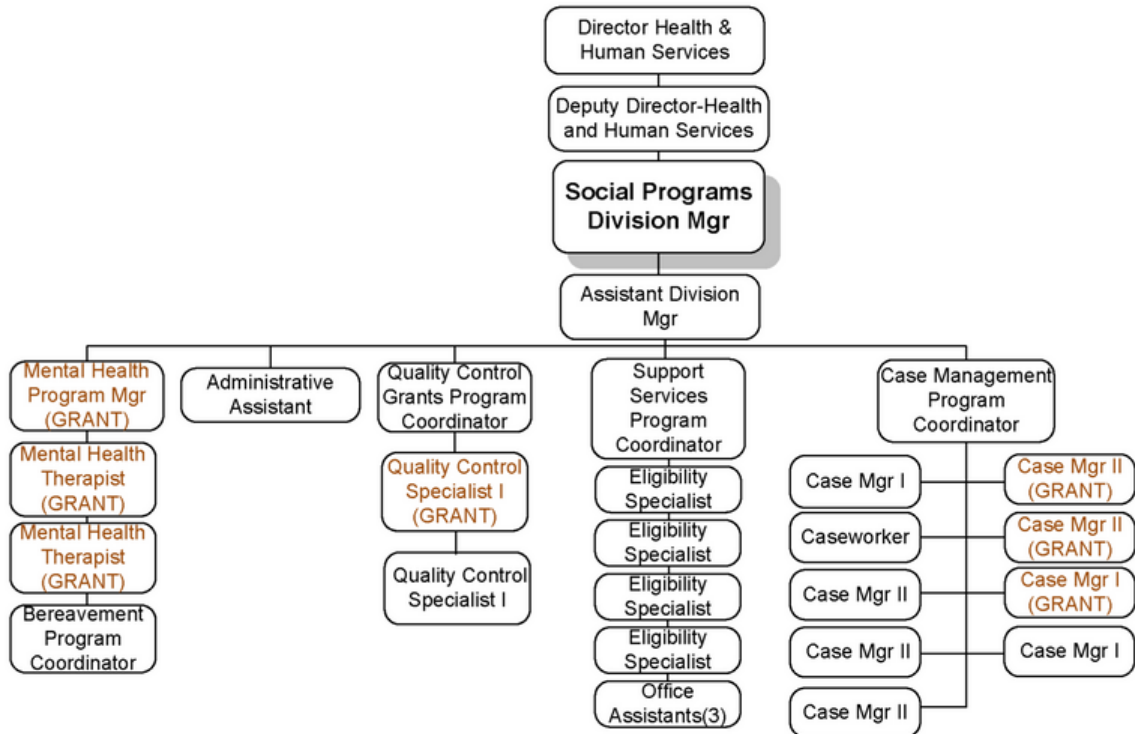
Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		
Miscellaneous Revenue		
Refunds	\$1,434	N/A
Total Miscellaneous Revenue:	\$1,434	N/A
Total Revenue Source:	\$1,434	N/A



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	To F
100645100 - HHS - Social Services					
	Office Assistant	J101004	GEN	101	2.0
	Administrative Assistant	J103038	GEN	103	1.0
	Eligibility Specialist	J103046	GEN	103	4.0
	Bereavement Program Coordinator	J104022	GEN	104	1.0
	Quality Control Specialist I	J104033	GEN	104	1.0
	Caseworker	J104055	GEN	104	1.0
Full Time Positions	Support Services Coordinator	J105006	GEN	105	1.0
	Quality Control & Grants Program Coordinator	J105025	GEN	105	1.0
	Case Manager I	J105058	GEN	105	2.0
	Case Manager II	J106065	GEN	106	3.0
	Case Management Program Coordinator	J107049	GEN	107	1.0
	Assistant Division Manager	J108010	GEN	108	1.0
	Social Services Division Manager	J112006	GEN	112	1.0
	Case Manager I	J105058	GEN	105	1.0
	Case Manager II	J106065	GEN	106	2.0
Grants/Contracts/Other Positions	Mental Health Program Manager	J110003	GEN	110	1.0
	Mental Health Therapist	J109063	GEN	109	2.0
	Quality Control Specialist I	J104033	GEN	104	1.0
New Positions	Office Assistant	J101004	GEN	101	1.0
100645100 - HHS - Social Services Total Positions					28

Organizational Chart

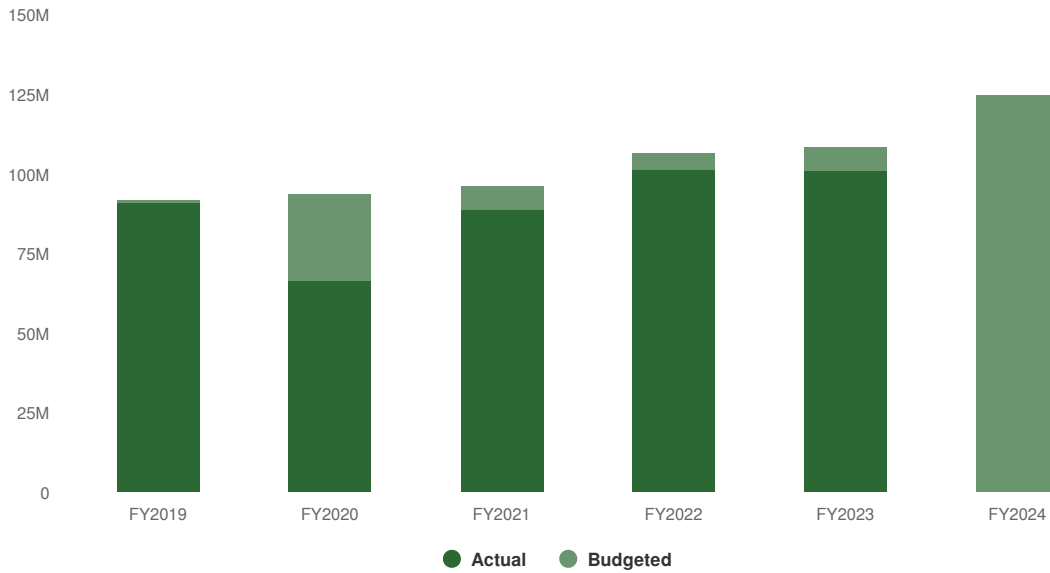


PUBLIC SAFETY

Expenditures Summary

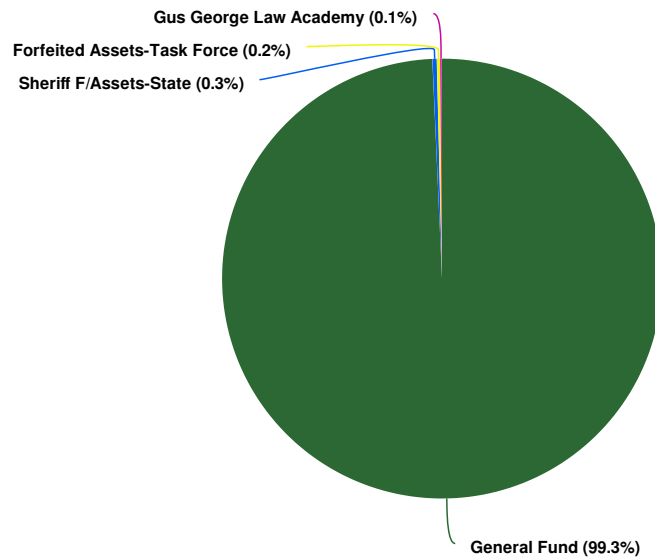
\$124,767,555 **\$16,342,301**
(15.07% vs. prior year)

PUBLIC SAFETY Proposed and Historical Budget vs. Actual

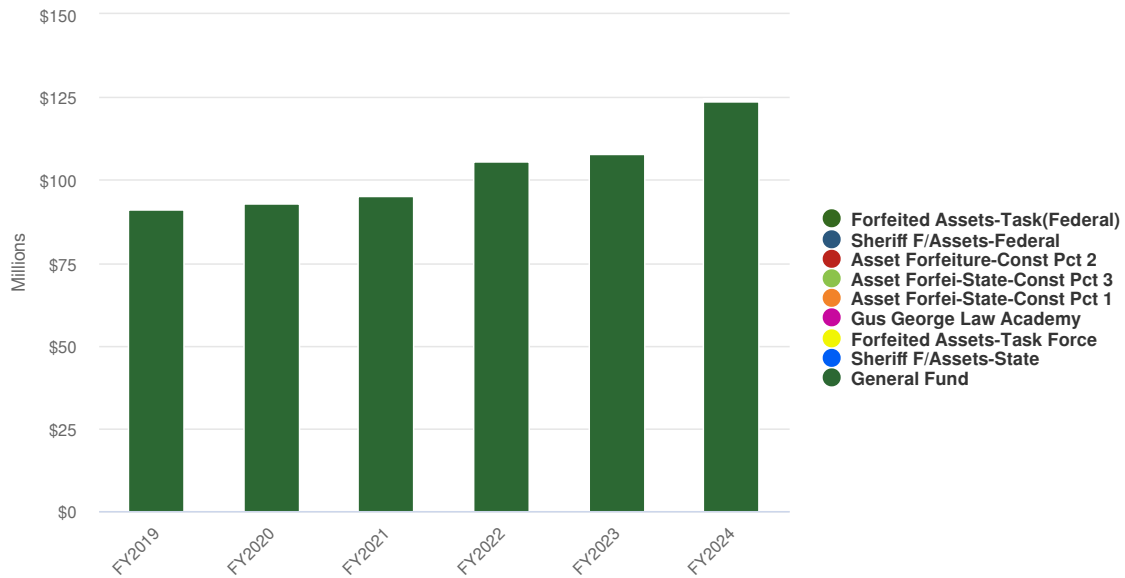


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$82,834,552	\$88,025,554	\$101,833,113	15.7%
Operating and Training	\$16,067,219	\$19,487,118	\$21,822,017	12%
Information and Technology Cost	\$228,274	\$178,797	\$253,391	41.7%

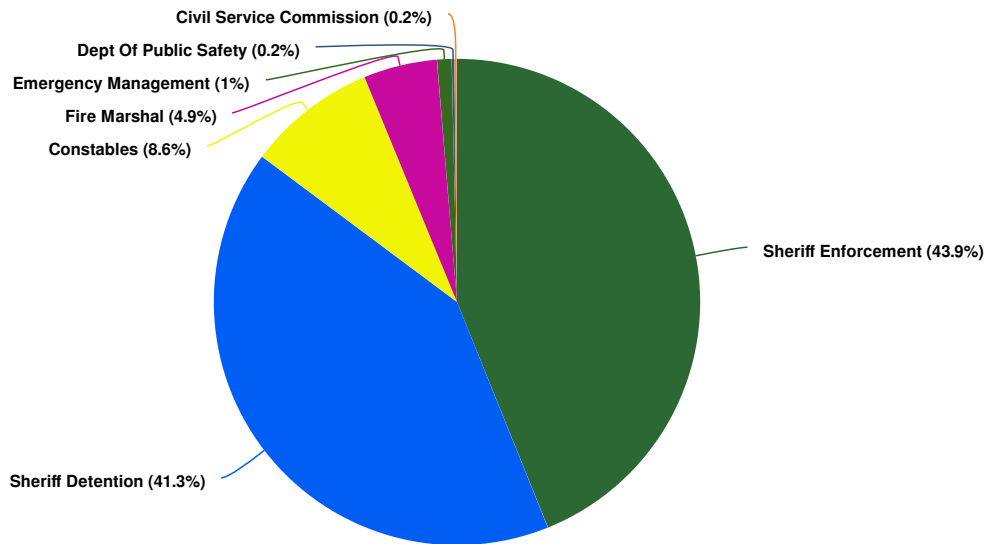


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Capital Acquisitions	\$211,714	\$0	\$0	0%
Total General Fund:	\$99,341,760	\$107,691,468	\$123,908,521	15.1%
Gus George Law Academy				
Salaries and Personnel	\$8,679	\$0	\$0	0%
Operating and Training	\$156,645	\$168,475	\$166,654	-1.1%
Information and Technology Cost	\$6,600	\$2,500	\$2,500	0%
Total Gus George Law Academy:	\$171,924	\$170,975	\$169,154	-1.1%
Forfeited Assets-Task Force				
Salaries and Personnel	\$15,969	\$0	\$0	0%
Operating and Training	\$1,301,921	\$255,166	\$276,236	8.3%
Information and Technology Cost	\$598	\$10,000	\$17,350	73.5%
Capital Acquisitions	\$26,775			N/A
Total Forfeited Assets-Task Force:	\$1,345,263	\$265,166	\$293,586	10.7%
Forfeited Assets-Task(Federal)				
Operating and Training	\$26,019	\$14,050	\$0	-100%
Information and Technology Cost	\$1,978	\$14,200		N/A
Total Forfeited Assets-Task(Federal):	\$27,997	\$28,250	\$0	-100%
Sheriff F/Assets-State				
Operating and Training	\$470,525	\$192,395	\$216,294	12.4%
Information and Technology Cost	\$19,579	\$42,000	\$30,000	-28.6%
Capital Acquisitions	\$18,684		\$150,000	N/A
Total Sheriff F/Assets-State:	\$508,788	\$234,395	\$396,294	69.1%
Sheriff F/Assets-Federal				
Operating and Training	\$48,000	\$35,000	\$0	-100%
Total Sheriff F/Assets-Federal:	\$48,000	\$35,000	\$0	-100%
Asset Forfei-State-Const Pct 3				
Operating and Training	\$822			N/A
Total Asset Forfei-State-Const Pct 3:	\$822			N/A
Total:	\$101,444,554	\$108,425,254	\$124,767,555	15.1%

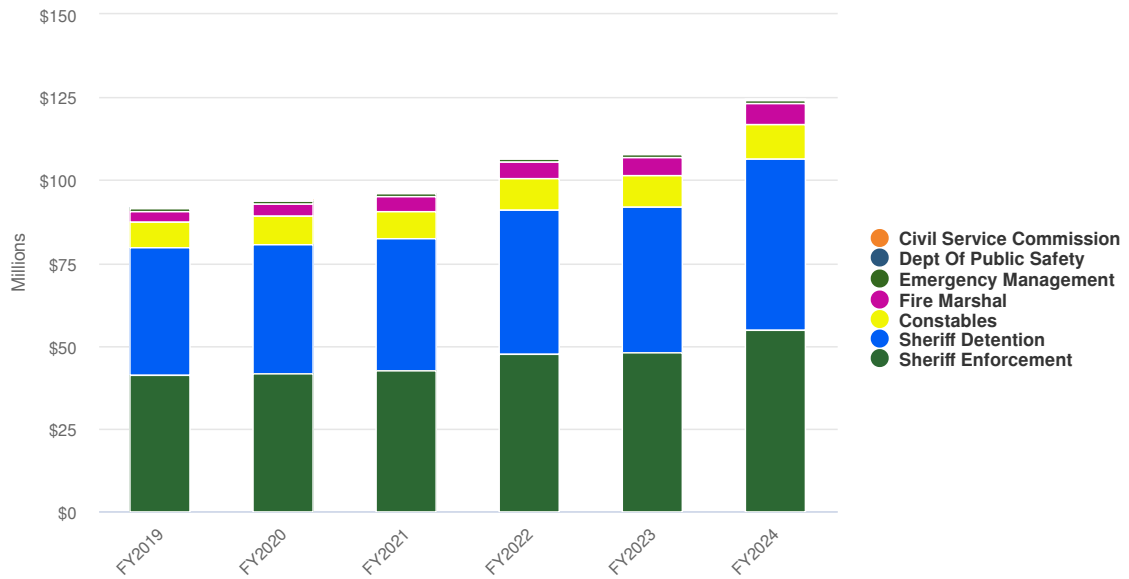


Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Public Safety				

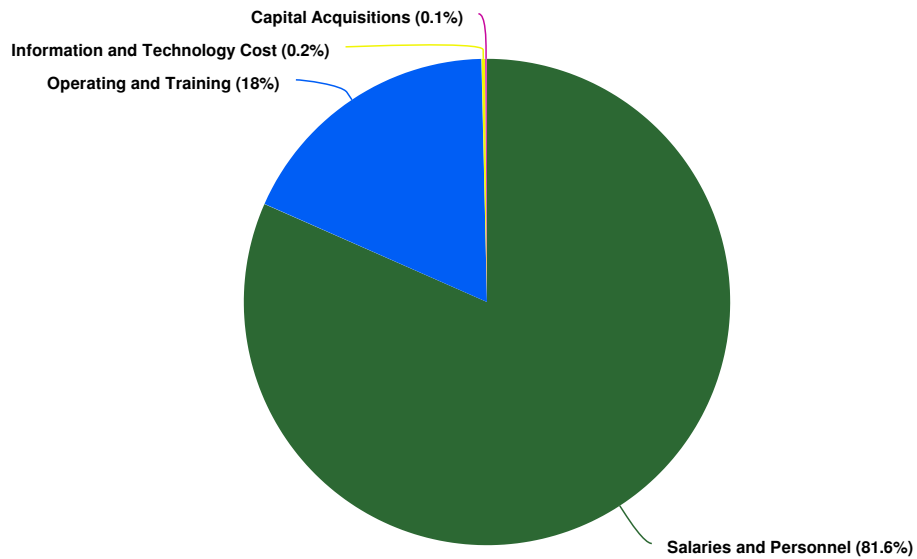


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Sheriff Detention				
Sheriff Detention Operating	\$36,029,883	\$39,713,489	\$46,197,951	16.3%
Sheriff - Bailiffs	\$4,135,501	\$4,292,238	\$5,313,417	23.8%
Total Sheriff Detention:	\$40,165,384	\$44,005,727	\$51,511,368	17.1%
Civil Service Commission				
Civil Service Commission	\$114,098	\$199,969	\$203,137	1.6%
Total Civil Service Commission:	\$114,098	\$199,969	\$203,137	1.6%
Dept Of Public Safety				
Dept Of Public Safety	\$192,384	\$191,429	\$203,267	6.2%
Dps - License & Weight	\$4,287	\$25,685	\$27,611	7.5%
Total Dept Of Public Safety:	\$196,671	\$217,114	\$230,878	6.3%
Constables				
Constable Pct 4	\$2,745,704	\$2,744,243	\$3,105,961	13.2%
Constable Pct 2	\$2,459,259	\$2,538,156	\$2,885,041	13.7%
Constable Pct 1	\$2,312,459	\$2,408,033	\$2,655,582	10.3%
Constable Pct 3	\$1,746,927	\$1,880,620	\$2,061,384	9.6%
Asset Forfei-State-Const Pct 3	\$822			N/A
Total Constables:	\$9,265,171	\$9,571,052	\$10,707,968	11.9%
Sheriff Enforcement				
Sheriff Enforcement Operating	\$43,481,999	\$47,270,256	\$53,932,939	14.1%
Commissary Administration	\$181,098	\$0	\$0	0%
Gus George Law Enf Academy	\$171,924	\$170,975	\$169,154	-1.1%
Forfeited Assets-Task(State)	\$1,345,263	\$265,166	\$293,586	10.7%
Forfeited Assets-Task(Federal)	\$27,997	\$28,250	\$0	-100%
Sheriff F/Assets-State	\$508,788	\$234,395	\$396,294	69.1%
Sheriff F/Assets-Federal	\$48,000	\$35,000	\$0	-100%
Total Sheriff Enforcement:	\$45,765,069	\$48,004,042	\$54,791,973	14.1%
Emergency Management				
Homeland Sec & Emergency Mgmt	\$903,525	\$943,073	\$1,199,445	27.2%
Total Emergency Management:	\$903,525	\$943,073	\$1,199,445	27.2%
Fire Marshal				
Fire Marshal	\$5,033,736	\$5,484,276	\$6,119,465	11.6%
Fire Marshal - CAT	\$899	\$0	\$3,321	N/A
Total Fire Marshal:	\$5,034,635	\$5,484,276	\$6,122,786	11.6%
Total Public Safety:	\$101,444,554	\$108,425,254	\$124,767,555	15.1%
Total Expenditures:	\$101,444,554	\$108,425,254	\$124,767,555	15.1%

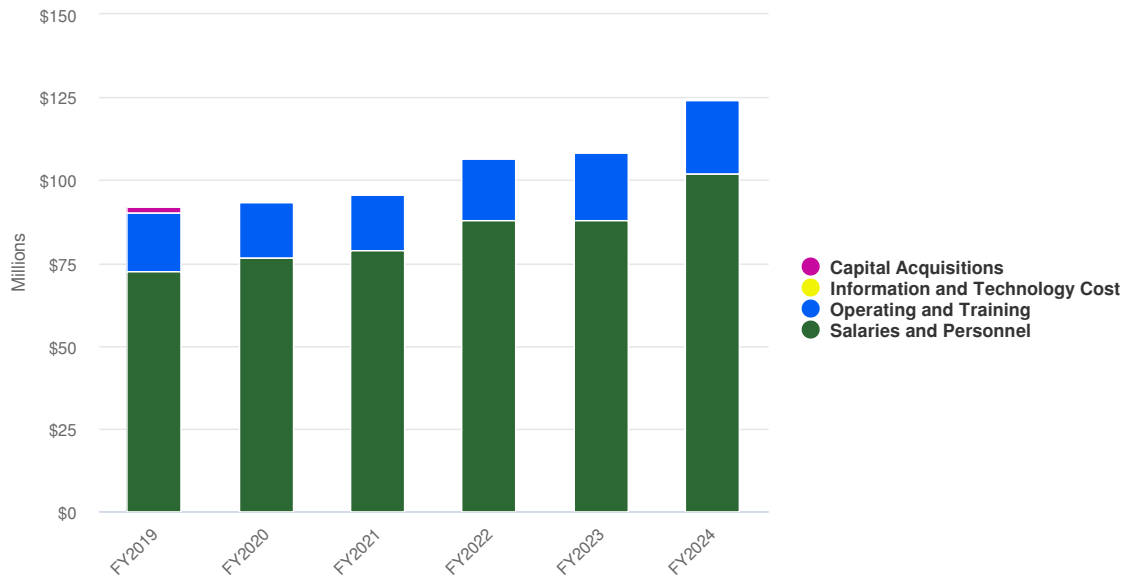


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$82,859,200	\$88,025,554	\$101,833,113	15.7%

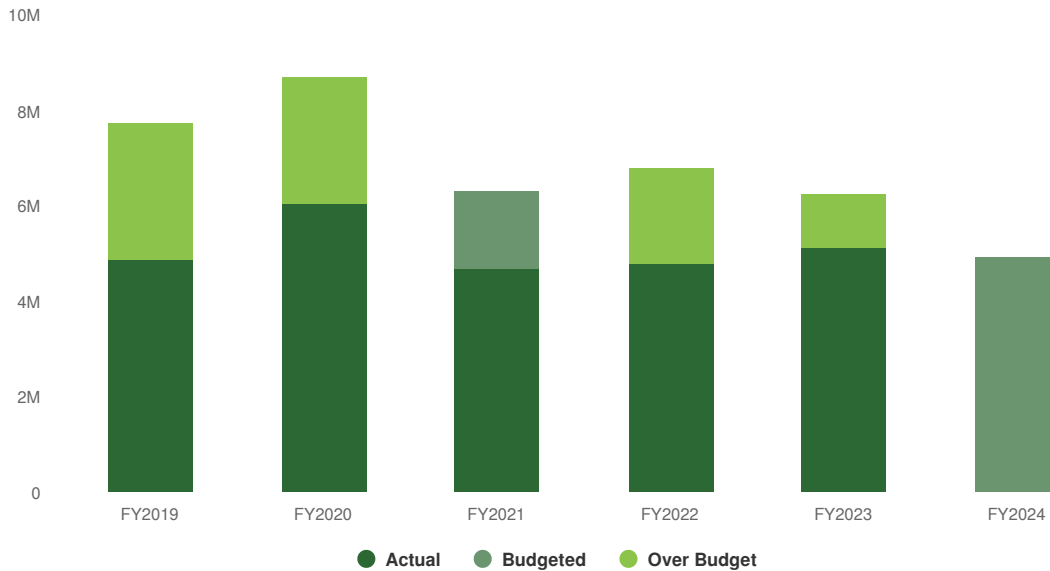


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$18,071,151	\$20,152,204	\$22,481,201	11.6%
Information and Technology Cost	\$257,029	\$247,497	\$303,241	22.5%
Capital Acquisitions	\$257,173	\$0	\$150,000	N/A
Total Expense Objects:	\$101,444,554	\$108,425,254	\$124,767,555	15.1%

Revenues Summary

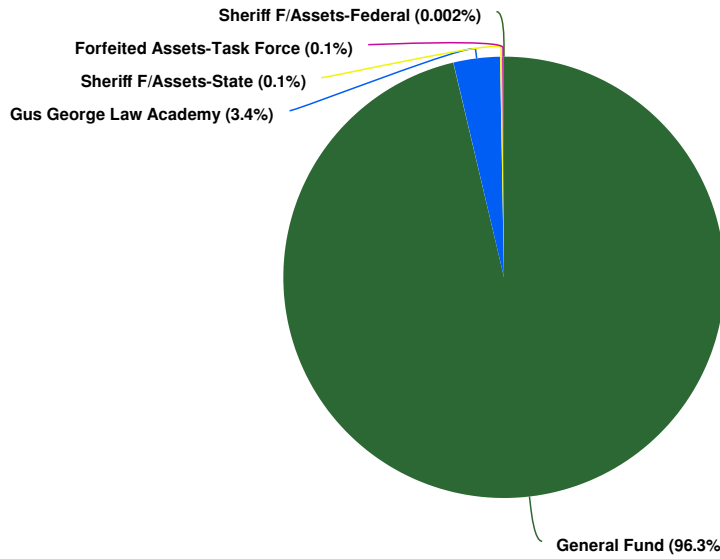
\$4,947,716
-\$164,835
(-3.22% vs. prior year)

PUBLIC SAFETY Proposed and Historical Budget vs. Actual

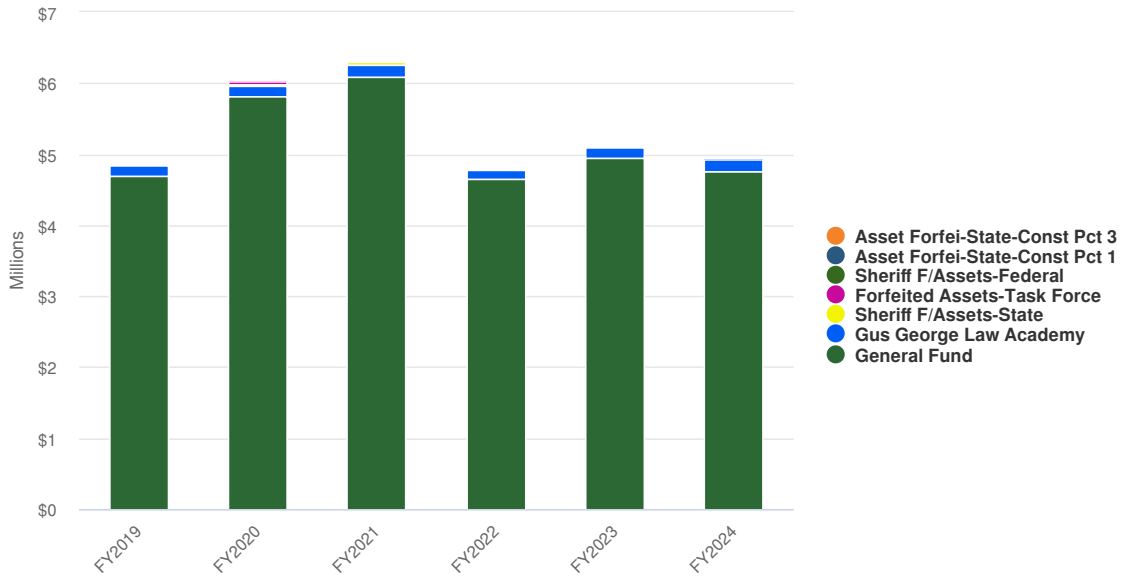


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$3,069,034	\$3,200,951	\$3,238,975	1.2%
Intergovernmental Revenue	\$1,026,952	\$1,265,251	\$978,018	-22.7%
Miscellaneous Revenue	\$567,216	\$484,749	\$548,671	13.2%



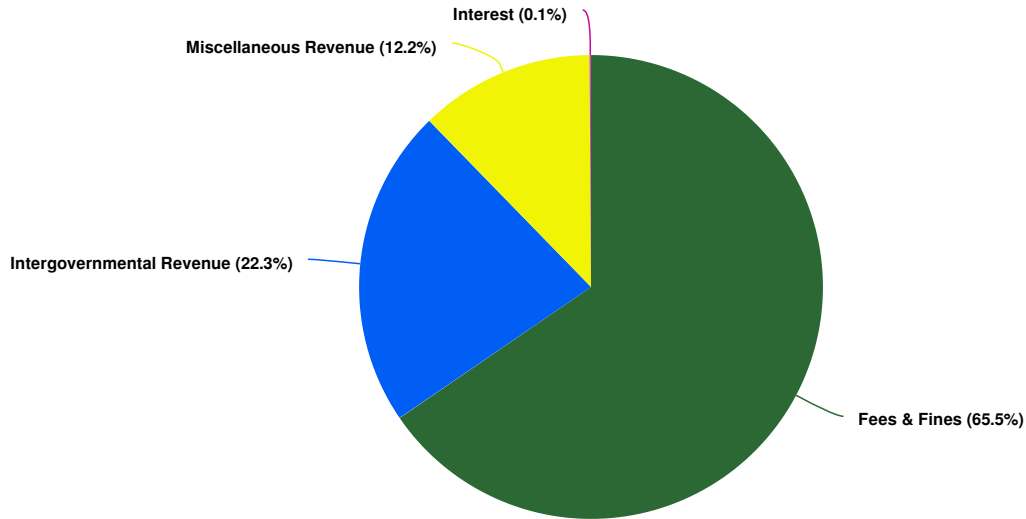
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total General Fund:	\$4,663,203	\$4,950,951	\$4,765,664	-3.7%
Gus George Law Academy				
Intergovernmental Revenue	\$121,068	\$75,000	\$123,489	64.7%
Interest	\$703	\$500	\$1,500	200%
Miscellaneous Revenue	\$42,730	\$75,000	\$43,585	-41.9%
Total Gus George Law Academy:	\$164,500	\$150,500	\$168,574	12%
Forfeited Assets-Task Force				
Interest	\$1,597	\$500	\$1,628	225.6%
Miscellaneous Revenue	\$1,471,948	\$5,000	\$5,000	0%
Total Forfeited Assets-Task Force:	\$1,473,544	\$5,500	\$6,628	20.5%
Gus George Memorial				
Interest	\$6			N/A
Total Gus George Memorial:	\$6			N/A
Forfeited Assets-Task(Federal)				
Interest	\$12			N/A
Total Forfeited Assets-Task(Federal):	\$12	\$0	\$0	0%
Sheriff F/Assets-State				
Interest	\$764	\$500	\$1,750	250%
Miscellaneous Revenue	\$484,689	\$5,000	\$5,000	0%
Total Sheriff F/Assets-State:	\$485,453	\$5,500	\$6,750	22.7%
Sheriff F/Assets-Federal				
Intergovernmental Revenue	\$4,512			N/A
Interest	\$57	\$100	\$100	0%
Total Sheriff F/Assets-Federal:	\$4,569	\$100	\$100	0%
Asset Forfeiture-Const Pct 2				
Interest	\$0			N/A
Total Asset Forfeiture-Const Pct 2:	\$0			N/A
Asset Forfeiture-State-Const Pct 3				
Interest	\$9			N/A
Miscellaneous Revenue	\$1,132			N/A
Total Asset Forfeiture-State-Const Pct 3:	\$1,141	\$0	\$0	0%
Fire Marshal State Forfeiture				
Interest	\$1			N/A



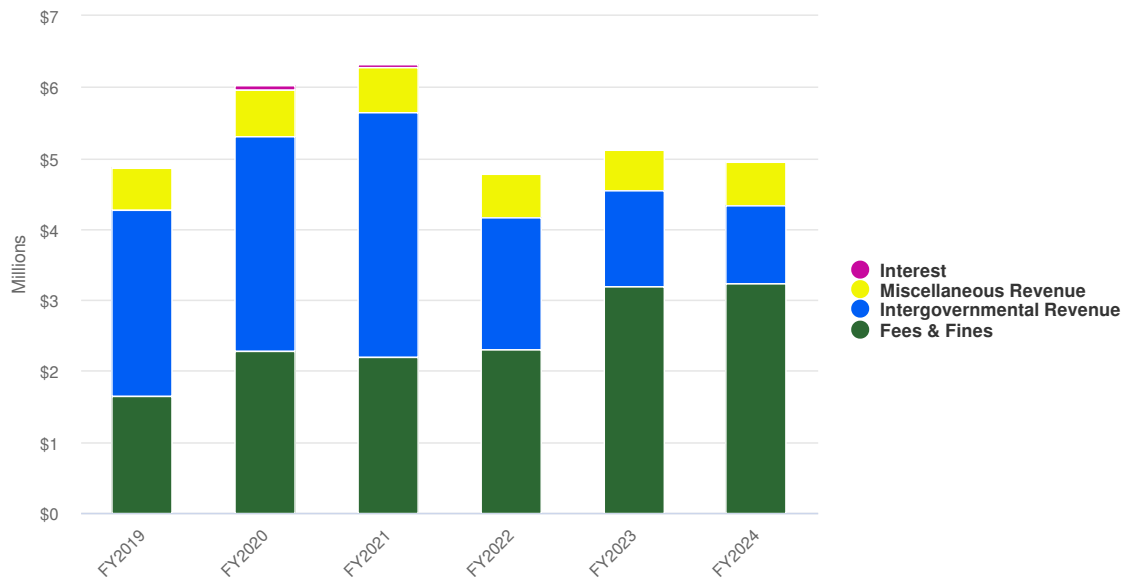
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Fire Marshal State Forfeiture:	\$1			N/A
Total:	\$6,792,429	\$5,112,551	\$4,947,716	-3.2%

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

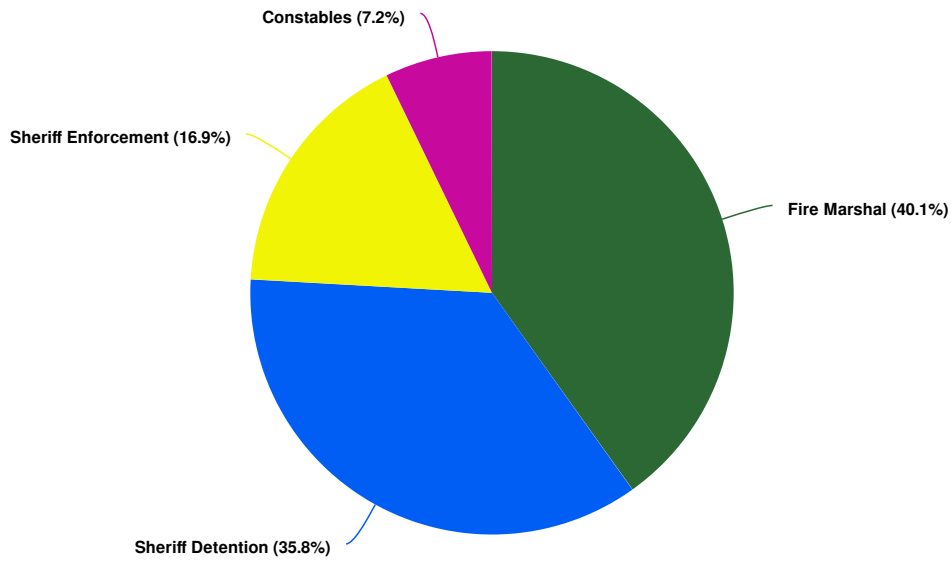


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$64,850	\$61,689	\$66,147	7.2%
Constable Pct. 2	\$95,115	\$77,618	\$97,018	25%
Constable Pct. 3	\$67,562	\$73,032	\$68,914	-5.6%
Constable Pct. 4	\$120,823	\$121,198	\$123,239	1.7%
Court Cost	\$450,151	\$403,041	\$459,154	13.9%
Fire Marshal Fees	\$1,840,656	\$1,986,028	\$1,986,028	0%
Sheriff'S Department	\$385,592	\$389,223	\$393,304	1%
Permit Fees	\$44,285	\$89,122	\$45,171	-49.3%
Total Fees & Fines:	\$3,069,034	\$3,200,951	\$3,238,975	1.2%
Intergovernmental Revenue				
Board Of Prisoners	\$648,615	\$600,000	\$661,587	10.3%
Federal Payments	\$373,158	\$652,890	\$306,546	-53%
Reimb From State	\$130,759	\$87,361	\$133,374	52.7%
Total Intergovernmental Revenue:	\$1,152,532	\$1,340,251	\$1,101,507	-17.8%
Interest				
Interest Earned	\$3,148	\$1,600	\$4,978	211.1%
Total Interest:	\$3,148	\$1,600	\$4,978	211.1%
Miscellaneous Revenue				
Forfeited Assets	\$1,788,942	\$0	\$0	0%
Refunds	\$1,685	\$0	\$0	0%
Auction	\$177,670	\$21,816	\$19,021	-12.8%
Commission On Pay Phones	\$301,045	\$236,297	\$307,066	29.9%
Law Enforce Academy Enroll	\$42,730	\$75,000	\$43,585	-41.9%
Miscellaneous Revenue	\$219,492	\$218,351	\$223,300	2.3%
Reimbursements - Misc	\$36,150	\$18,285	\$9,284	-49.2%
Total Miscellaneous Revenue:	\$2,567,714	\$569,749	\$602,256	5.7%
Total Revenue Source:	\$6,792,429	\$5,112,551	\$4,947,716	-3.2%

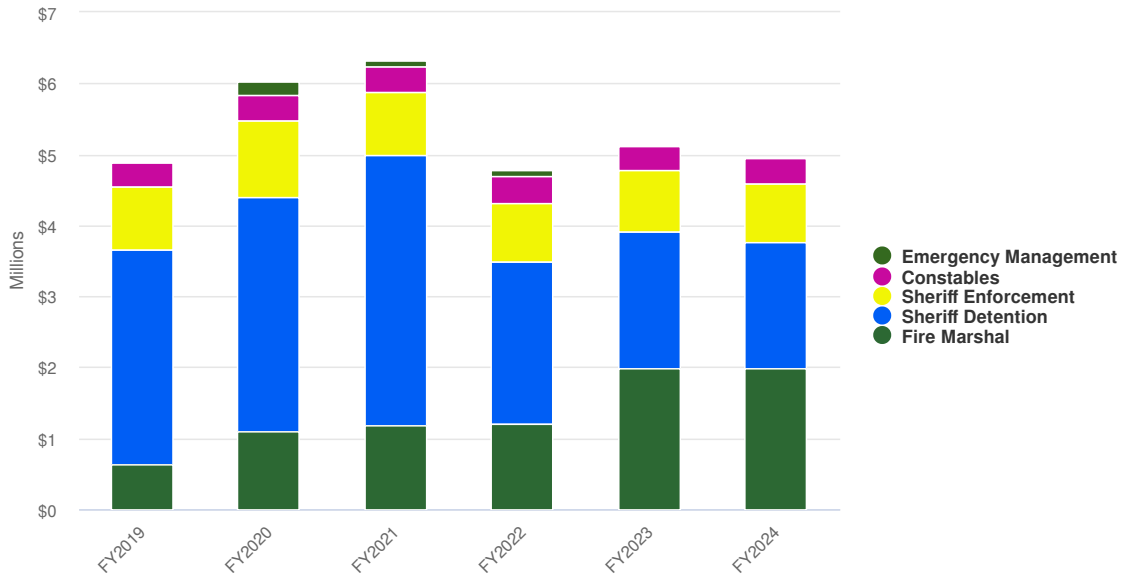


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Public Safety				
Sheriff Detention				
Sheriff Detention Operating	\$1,341,718	\$1,512,611	\$1,299,079	-14.1%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Sheriff - Bailiffs	\$460,601	\$421,383	\$469,813	11.5%
Total Sheriff Detention:	\$1,802,319	\$1,933,994	\$1,768,892	-8.5%
Constables				
Constable Pct 4	\$120,864	\$121,198	\$123,239	1.7%
Constable Pct 2	\$95,115	\$77,618	\$97,018	25%
Constable Pct 1	\$64,850	\$61,689	\$66,147	7.2%
Constable Pct 3	\$67,574	\$73,032	\$68,914	-5.6%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfei-State-Const Pct 3	\$1,141	\$0	\$0	0%
Total Constables:	\$349,544	\$333,537	\$355,318	6.5%
Sheriff Enforcement				
Sheriff Enforcement Operating	\$644,081	\$697,392	\$655,298	-6%
Commissary Administration	\$26,751			N/A
Gus George Law Enf Academy	\$164,500	\$150,500	\$168,574	12%
Forfeited Assets-Task(State)	\$1,473,544	\$5,500	\$6,628	20.5%
Gus George Memorial	\$6			N/A
Forfeited Assets-Task(Federal)	\$12	\$0	\$0	0%
Sheriff F/Assets-State	\$485,453	\$5,500	\$6,750	22.7%
Sheriff F/Assets-Federal	\$4,569	\$100	\$100	0%
Total Sheriff Enforcement:	\$2,798,916	\$858,992	\$837,350	-2.5%
Fire Marshal				
Fire Marshal State Forfeiture	\$1			N/A
Fire Marshal	\$1,841,649	\$1,986,028	\$1,986,156	0%
Total Fire Marshal:	\$1,841,650	\$1,986,028	\$1,986,156	0%
Total Public Safety:	\$6,792,429	\$5,112,551	\$4,947,716	-3.2%
Total Revenue:	\$6,792,429	\$5,112,551	\$4,947,716	-3.2%



Civil Service Commission

Nikkie Maraman
Civil Services Coordinator

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. Create maintain all minutes of all hearings/meetings
4. Maintain and keep updated Exemption List from the Sheriff's Office
5. Maintain records/ audio of all appeals/ open meetings and outcome(s)
6. Conduct/ maintain records of all promotional exam applications/ exams/ results/ audio/ eligibility lists.
7. Prepare/ Conduct Assessment Centers for promotional purposes/ select assessors/ post results/ maintain all records
8. Provide Assessment Center training for both assessors and candidates via assessment center provider



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 2024 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 partners, 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.

PERFORMANCE MEASURES	2022 ACTUALS	2023 ACTUALS	2024 PROJECTED
<u>Maintain Appeal List</u>			
Maintain records of all incoming, rejected and accepted appeals including the reasons, findings, rulings and recordings.			
Number of appeals submitted	2	3	4
Number of appeals rejected	0	0	0
Number of appeals accepted	2	3	4
Withdrawn	0	0	0
<u>Maintain Civil Service Records of Meetings</u>			
Maintain all written and recorded records of meetings			
Number of meetings	2	4	4
<u>Provide timely promotional exams</u>			
Maintain regularly updated documentation, contact with the S.O. and scores of written exams as well as stats and audio of oral exams.			
Exam Brief	6	2	4
Exam Review	5	2	2
Number of promotional written exams	6	2	2
Number of promotional oral exams	5	2	0
Number of Assessment Centers	1	2	2

*All Performance Measures are speculative for 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 Assessment Center. Additionally, this does not take into account the current attrition rate and/or future needs.

*Number of Promotional Oral Exams/ moved to Assessment Centers: Reflect the number of exams per year, but does not reflect the number of candidates that participate or the promotional rate. Additionally, this does not take into account the current attrition rate and/or future needs. The wording "Oral Exam" will be removed as the SO is moving to Assessment Centers.

*Number of Appeals: This number is subject to change based on demotions, suspensions and terminations.

*Number of Meetings: This number is subject to change due to changes at any time as the needs and wants of the current administration/employees fluctuate.

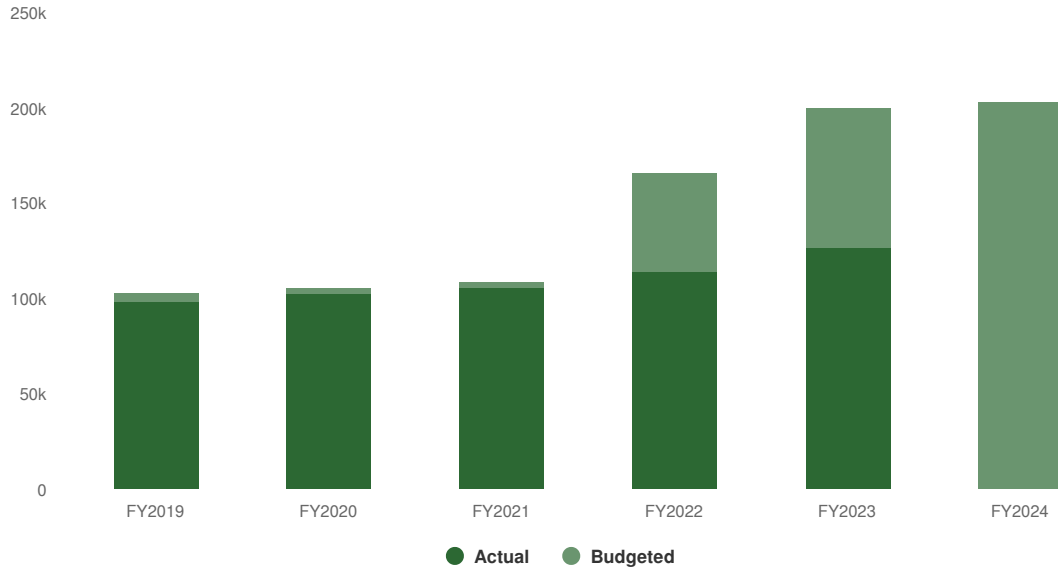
*Explanatory Comments: The historical trends for promotional exams will fluctuate. Regarding trends for appeals, such trends are unpredictable since they are based on the number of appeals for such things as suspensions, demotions and terminations, which may occur within the coming calendar year.

Expenditures Summary

\$203,137
\$3,168
(1.58% vs. prior year)

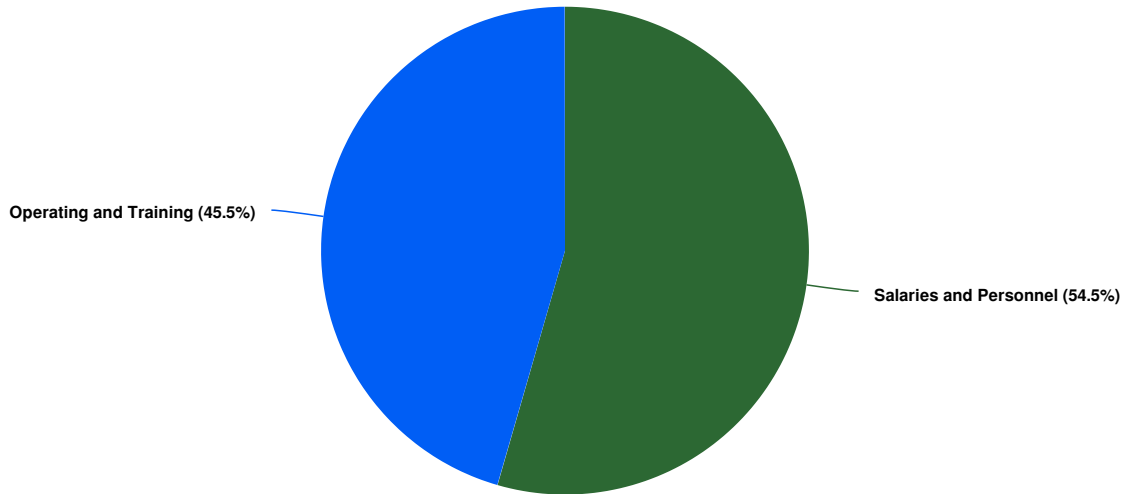


Civil Service Commission Proposed and Historical Budget vs. Actual

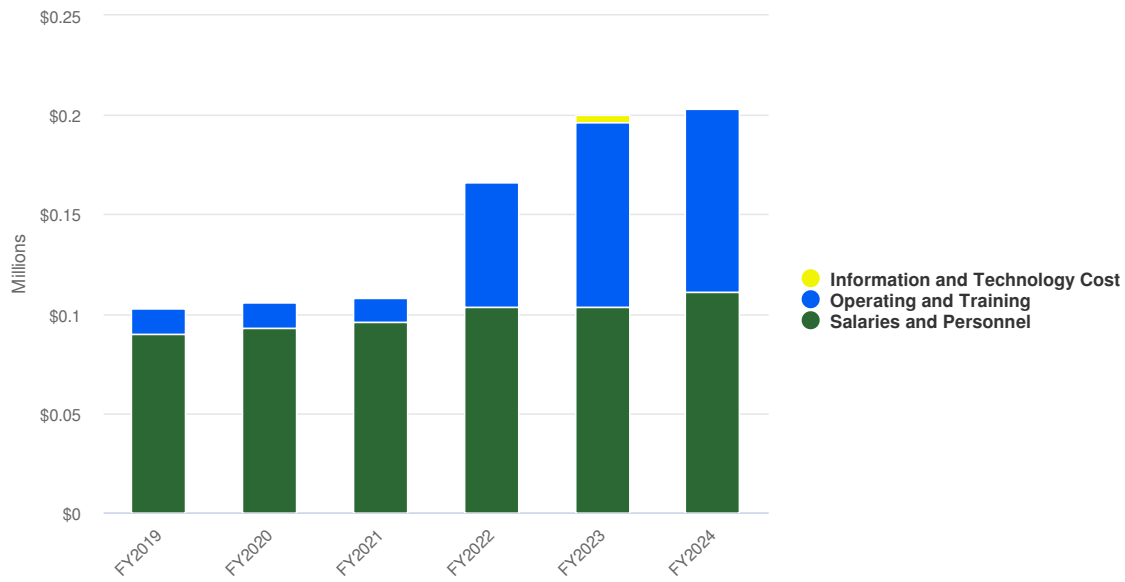


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



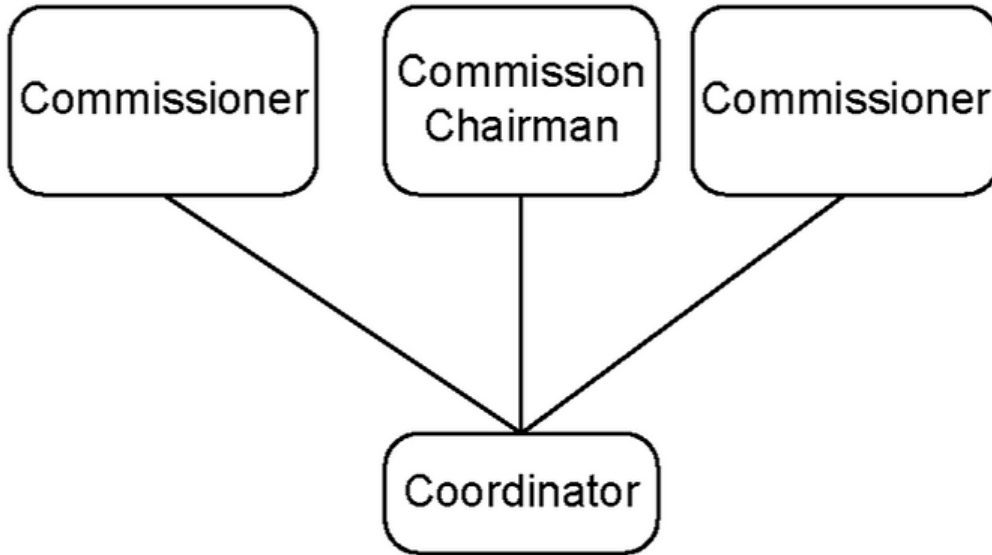
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$70,092	\$70,180	\$75,913	8.2%
Longevity	\$1,434	\$1,490	\$1,556	4.4%
Payroll Taxes	\$5,220	\$5,483	\$5,926	8.1%
Retirement	\$9,434	\$9,367	\$10,148	8.3%
Insurance - Group	\$16,100	\$16,350	\$16,350	0%
Workers Comp/Unemployment	\$716	\$717	\$775	8.1%
Total Salaries and Personnel:	\$102,995	\$103,586	\$110,668	6.8%
Operating and Training				
Fees	\$3,569	\$80,000	\$80,000	0%
Supplies & Maintenance	\$5,529	\$10,300	\$10,300	0%
Property & Equipment	\$0	\$180		N/A
Property/Casualty Allocation	\$2,005	\$2,007	\$2,169	8.1%
Total Operating and Training:	\$11,103	\$92,487	\$92,469	0%
Information and Technology Cost				
Information Technology		\$3,896		N/A
Total Information and Technology Cost:		\$3,896		N/A
Total Expense Objects:	\$114,098	\$199,969	\$203,137	1.6%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100535100 - Civil Service Commission						
	Full Time Positions Civil Services Coordinator	J106042	GEN	106	1.00	1.00
100535100 - Civil Service Commission Total Positions					1.00	1.00

Organizational Chart



Constable Pct. 1



Charles G. Norvell
Constable

Mission

MISSION

The Fort Bend County Precinct 1 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

GOALS

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.**



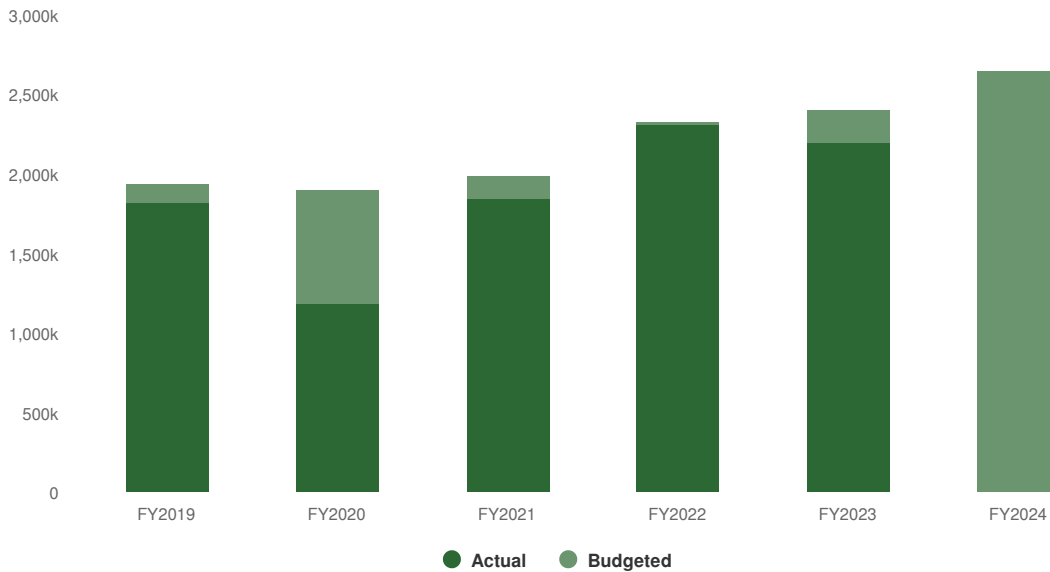
Performance Measures

PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Reduce the number of outstanding warrants Average monthly warrants cleared	191	162	200
Increase in warrant collections Total warrant collections	\$236,912	\$466,639*	\$500,000
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	2623	2663*	3,000
Increase the amount of collected fees Fees collected	\$1,688,046	\$1,596,494*	\$2,000,000

Expenditures Summary

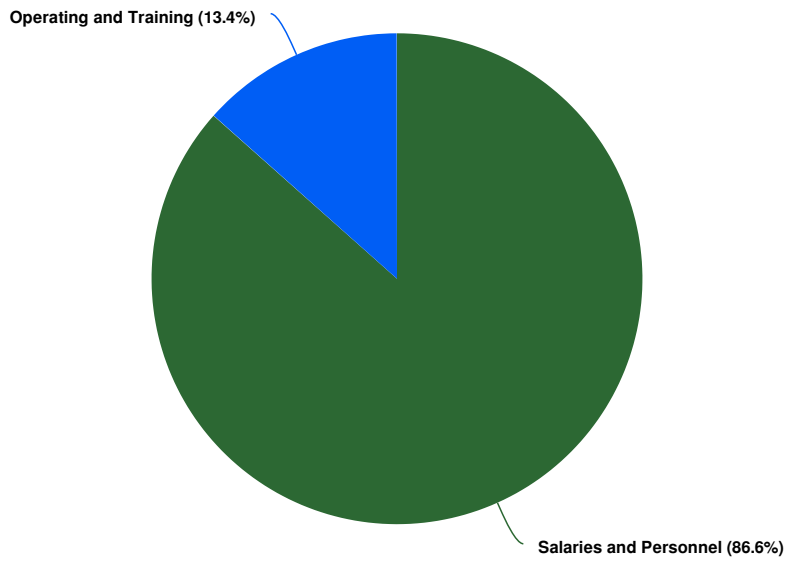
\$2,655,582
\$247,549
 (10.28% vs. prior year)

Constable Pct. 1 Proposed and Historical Budget vs. Actual



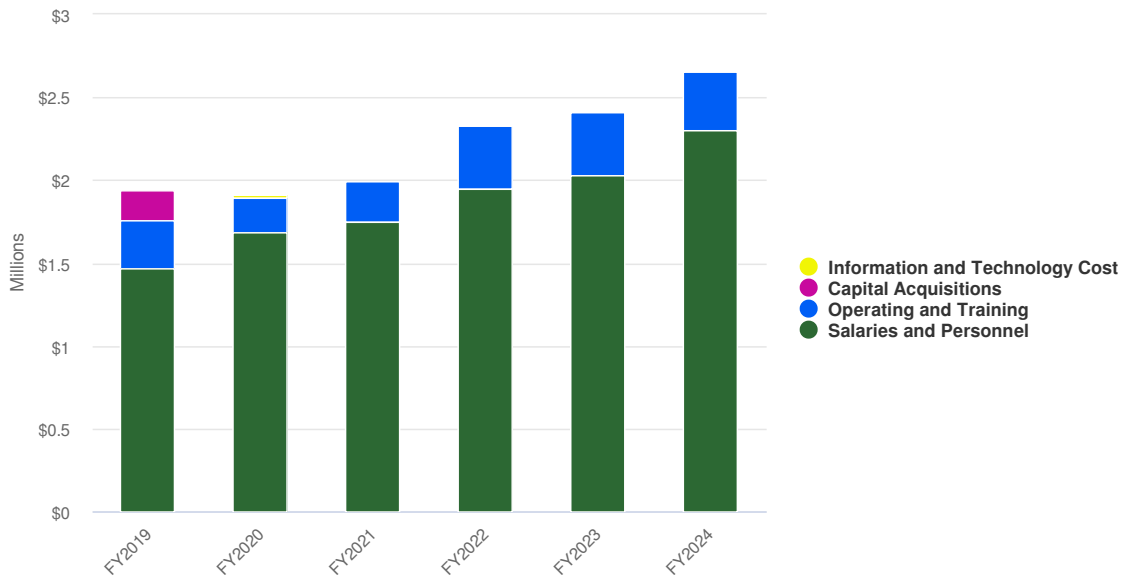
Expenditures by Category

Budgeted Expenditures by Category



Constable Precinct 1 salaries increased due to the salary study performed in Fort Bend County and an increase in certification pay for law enforcement at the Advanced and Master certification levels.

Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)



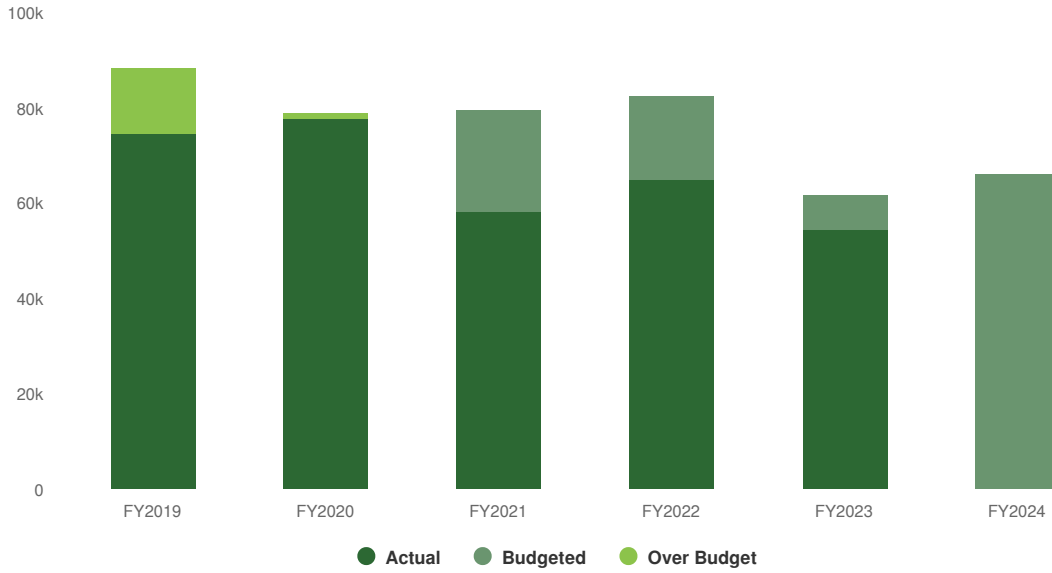
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,322,921	\$1,402,390	\$1,619,042	15.4%
Temporary Or Part-Time	\$0	\$2,600	\$1,983	-23.7%
Overtime	-\$326			N/A
Longevity	\$9,807	\$11,030	\$12,327	11.8%
Payroll Taxes	\$97,587	\$108,326	\$124,951	15.3%
Retirement	\$175,622	\$185,074	\$213,969	15.6%
Insurance - Group	\$289,800	\$310,650	\$310,650	0%
Workers Comp/Unemployment	\$13,592	\$14,160	\$16,334	15.4%
Total Salaries and Personnel:	\$1,909,002	\$2,034,230	\$2,299,256	13%
Operating and Training				
Fees	\$27,585	\$35,053	\$17,940	-48.8%
Travel & Training	\$6,085	\$7,426	\$7,723	4%
Supplies & Maintenance	\$32,793	\$44,694	\$46,482	4%
Vehicle Maintenance Allocation	\$296,520	\$238,468	\$229,592	-3.7%
Grant/Project Allocations	\$0	\$8,513	\$8,855	4%
Property & Equipment	\$2,418			N/A
Property/Casualty Allocation	\$38,056	\$39,649	\$45,734	15.3%
Total Operating and Training:	\$403,457	\$373,803	\$356,326	-4.7%
Total Expense Objects:	\$2,312,459	\$2,408,033	\$2,655,582	10.3%

Revenues Summary

\$66,147
\$4,458
 (7.23% vs. prior year)

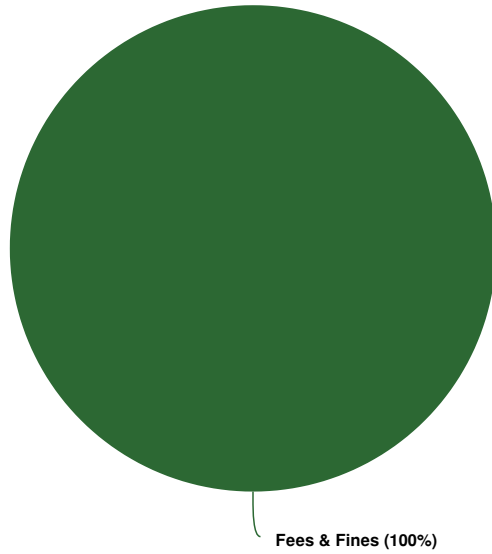


Constable Pct. 1 Proposed and Historical Budget vs. Actual

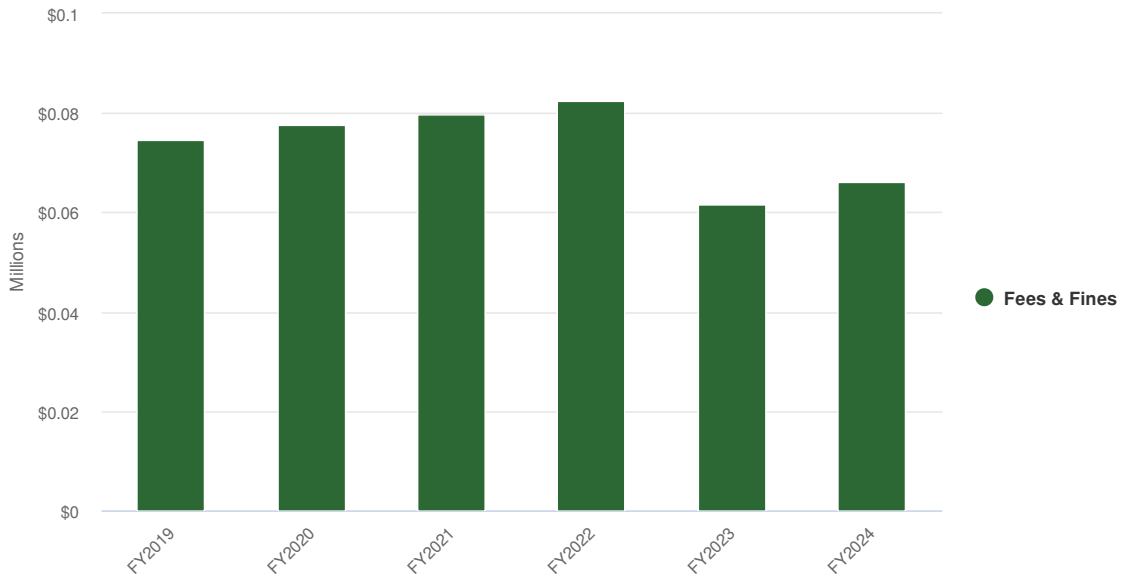


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



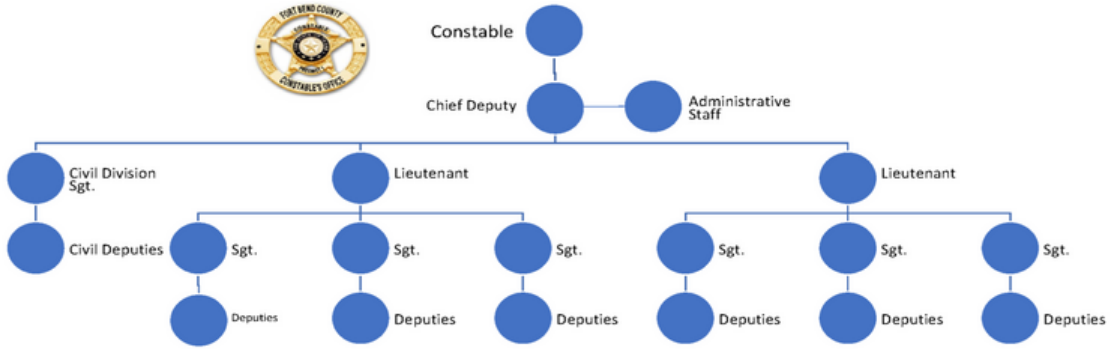
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$64,850	\$61,689	\$66,147	7.2%
Total Fees & Fines:	\$64,850	\$61,689	\$66,147	7.2%
Total Revenue Source:	\$64,850	\$61,689	\$66,147	7.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100550300 - Constable Pct 1						
Full Time Positions	Constable	J00020	ELECTED	G00	1.00	1.00
	Administrative Assistant	J103038	GEN	103	2.00	2.00
	Deputy Constable	JL04003	LAW	L04	10.00	10.00
	Sergeant-Constables	JL06002	LAW	L06	3.00	3.00
	Lieutenant-Constables	JL07005	LAW	L07	2.00	2.00
	Chief Deputy Constable	JL08002	LAW	L08	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.13	1.00
Grants/Contracts/Other Positions	Deputy Constable	JL04003	LAW	L04	41.00	41.00
	Sergeant-Constables	JL06002	LAW	L06	4.00	4.00
100550300 - Constable Pct 1 Total Positions					64.13	65.00



Organizational Chart



Asset Forfeit-State-Constable Pct 1



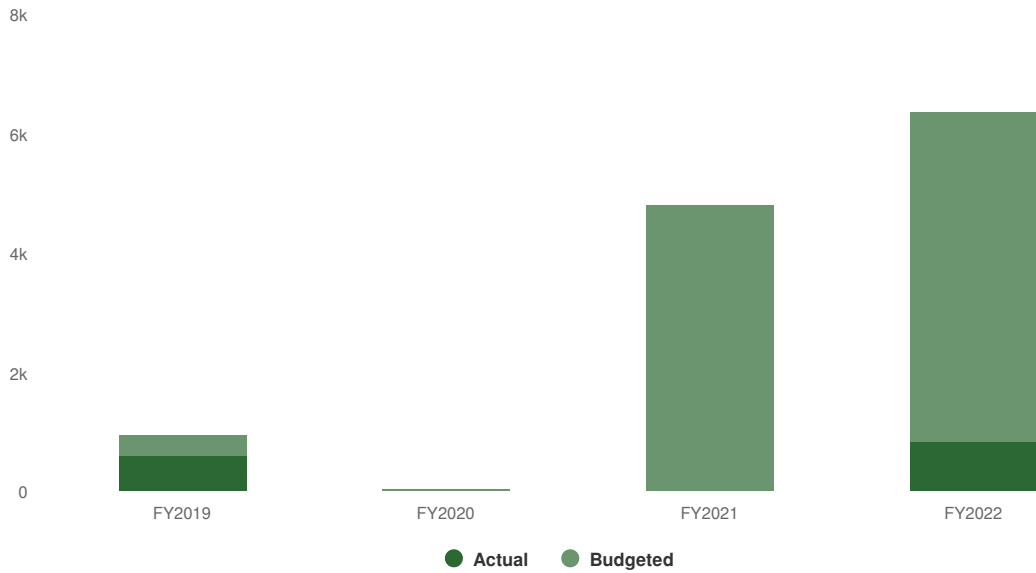
Charles G. Norvell
Constable

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

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

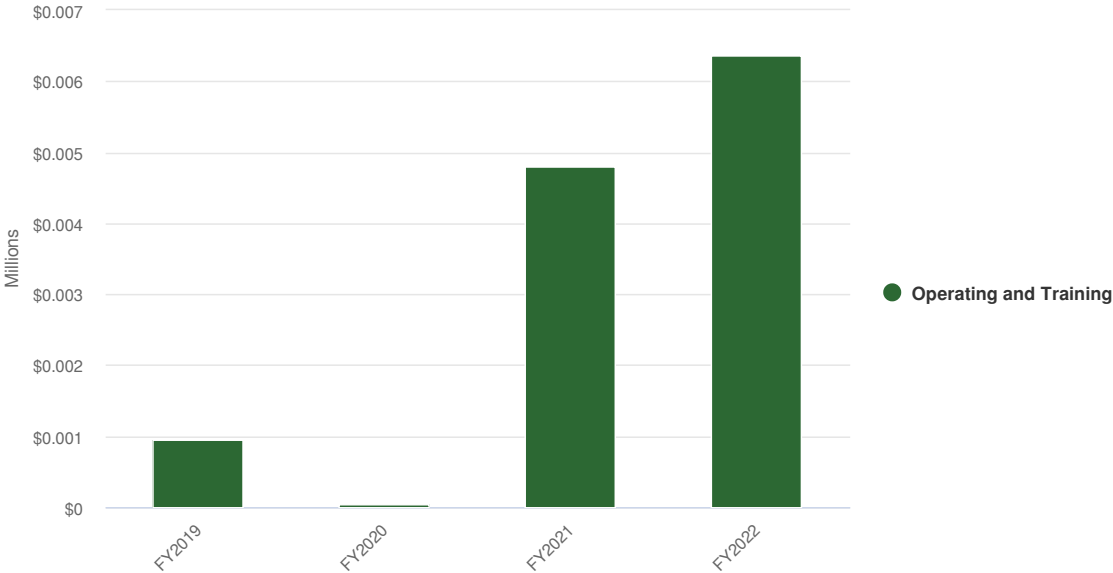
Asset Forfeit-State-Constable Pct 1 Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category



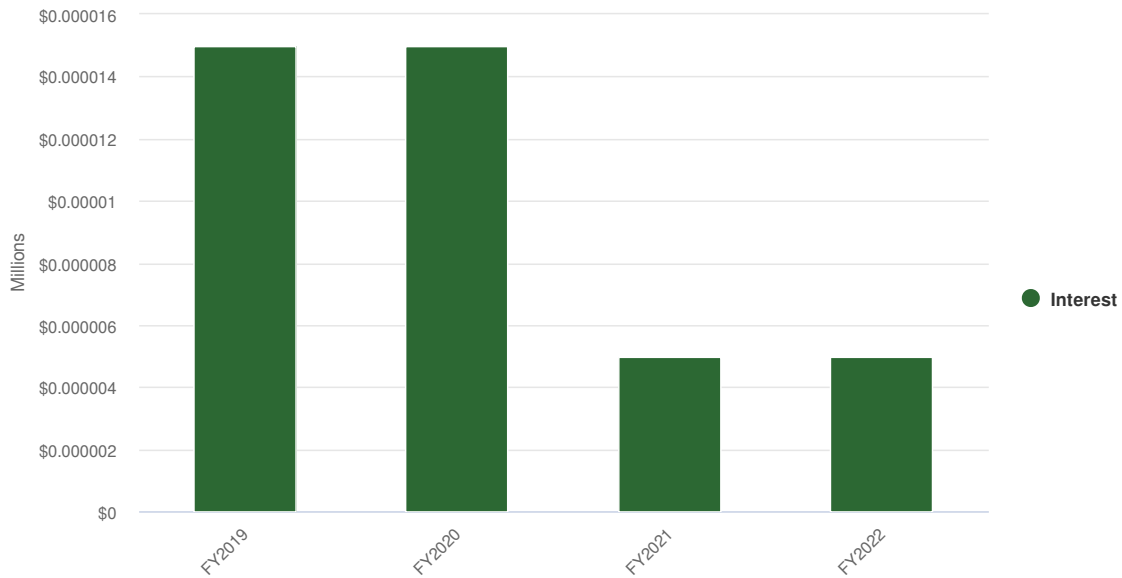
Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects		
Operating and Training		
Supplies & Maintenance	\$822	N/A



Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Operating and Training:	\$822	N/A
Total Expense Objects:	\$822	N/A

Revenues by Source

Budgeted and Historical 2024 Revenues by Source



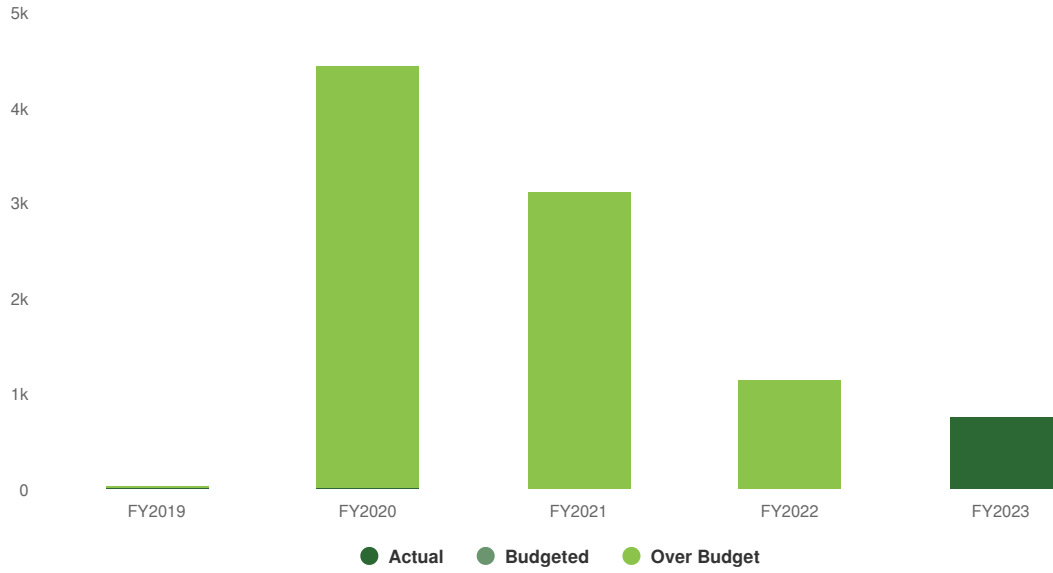
Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		
Interest		
Interest Earned	\$9	N/A
Total Interest:	\$9	N/A
Miscellaneous Revenue		
Forfeited Assets	\$1,132	N/A
Total Miscellaneous Revenue:	\$1,132	N/A
Total Revenue Source:	\$1,141	N/A

Revenues Summary

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



Asset Forfeit-State-Constable Pct 1 Proposed and Historical Budget vs. Actual



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 education opportunities..
- b. Promote an environment that encourages the professional enhancement of every deputy's work experience.

2. Operate effectively within the policy and procedures of Fort Bend County.

- a. Complete and submit timely reports
- b. Attend training necessary to be responsively effective when undertaking new directives and completing new procedures.
- c. Make sure employees, deputies and civilians are aware of County manuals and familiar with them

3. Conduct our business in a manner that is evident of integrity and professionalism.

- a. Commit to a diligent hiring process where quality individuals are revealed.
- b. Consistently train employees according to their duties.
- c. Provide knowledgeable oversight and leadership to promote and encourage proper performance.

4. Develop methodology where improvement is the cultural norm of the organization.

- a. Encouraging employees to always strive for improvement
- b. Create a culture of success and healthy competition to promote excellence.
- c. Provide avenues for training beyond TCOLE requirements.
- d. Participate in team-building exercises to encourage and promote teamwork.

5. Work to improve procedural adherence to County protocol while leading the County through innovative approaches to effective productivity in all aspects of operation.

- a. Implement guidelines that facilitate understanding of county policies.
- b. Seek clarity when needed to facilitate successful completion of a county-related business.
- c. Train subordinates on County procedural functions.



d. Develop and implement improved methodologies through proper channels.



Performance Measures

PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 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	100%	100%	100%
Procure mandatory TCOLE Training	100%	100%	100%
Promote an environment that encourages the professional enhancement of every deputy's work experience	75%	90%	100%
Operate effectively within the policy and procedures of Fort Bend County			
Complete and submit timely reports	90%	95%	100%
Attend training necessary to be responsively effective when undertaking new directives and completing new procedures.	100%	100%	100%
Make sure employees, deputies and civilians are aware of County manuals and familiar with them	100%	100%	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.	100%	100%	100%
TCOLE training relevant to position	Yes - 100%	100%	100%
Provide knowledge oversight and leadership to promote and encourage proper performance	Yes - 100%	100%	100%
Develop methodology where improvement is the cultural norm of the organization			
Incentive work productivity and improvement through promotional and recognition	Yes - 100%	100%	100%
Encourage leadership by TCOLE education	Yes - 90%	95%	100%
Provide avenues for training beyond TCOLE requirements	Yes - 100%	100%	100%
Participate in team building exercises to encourage and promote teamwork	Yes - 100%	100%	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%	85%	100%
Seek clarity when needed to facilitate successful completion of County related business	Yes - 65%	80%	100%

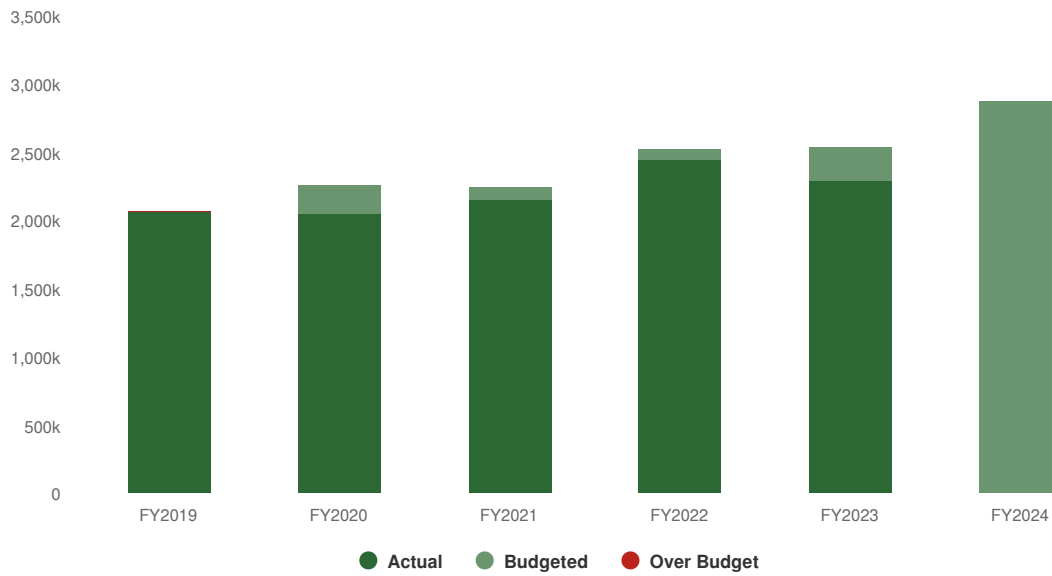


Train subordinate on County procedural functions.	Yes - 100%	100%	100%
Develop and implement improved methodologies through proper channels	Yes - 80%	90%	100%

Expenditures Summary

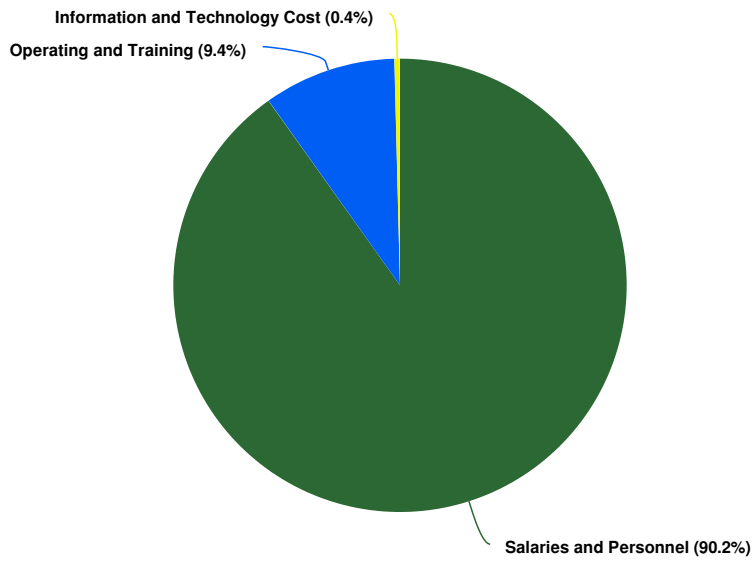
\$2,885,041
\$346,885
(13.67% vs. prior year)

Constable Pct. 2 Proposed and Historical Budget vs. Actual



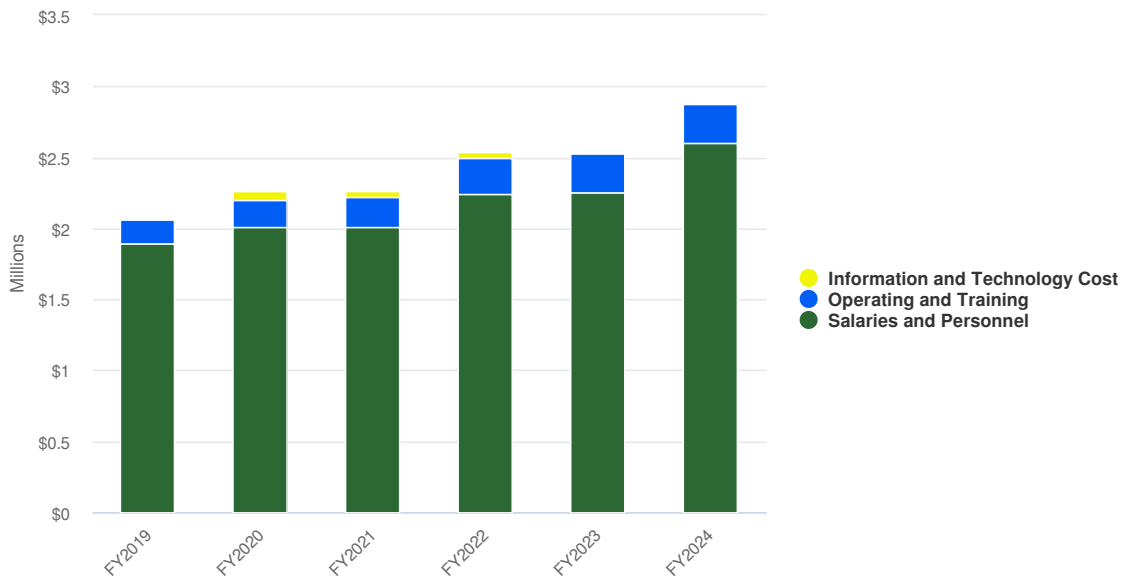
Expenditures by Category

Budgeted Expenditures by Category



Constable Precinct 2 budget increase in salaries is due to the salary study performed in Fort Bend County and an increase in certification pay for law enforcement at the Advanced and Master Certification levels. The increase in Property & Equipment is to purchase firearms and bullet proof vests. Information Technology increased to purchase laptops as replacement desktops.

Budgeted and Historical Expenditures by Category



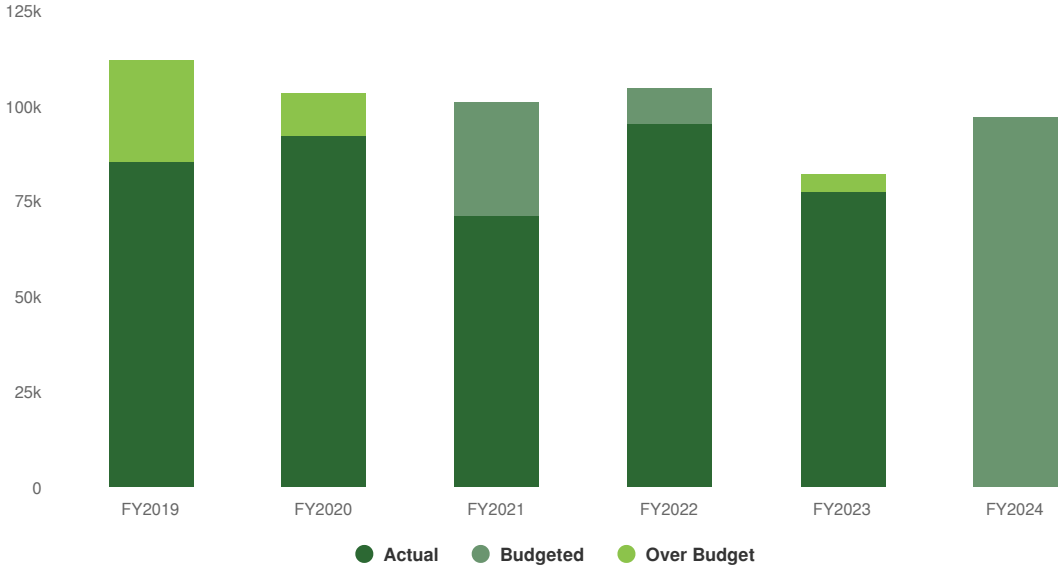
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,405,251	\$1,504,020	\$1,772,713	17.9%
Temporary Or Part-Time	\$40,300	\$19,500	\$20,358	4.4%
Overtime	\$29,493	\$10,000	\$15,000	50%
Longevity	\$4,532	\$4,885	\$4,427	-9.4%
Payroll Taxes	\$109,012	\$118,453	\$139,421	17.7%
Retirement	\$194,876	\$202,377	\$238,747	18%
Insurance - Group	\$354,200	\$376,050	\$392,400	4.3%
Workers Comp/Unemployment	\$15,485	\$15,484	\$18,225	17.7%
Total Salaries and Personnel:	\$2,153,150	\$2,250,769	\$2,601,291	15.6%
Operating and Training				
Fees	\$32,087	\$45,230	\$32,145	-28.9%
Travel & Training	\$13,691	\$12,661	\$13,167	4%
Supplies & Maintenance	\$42,520	\$37,009	\$39,489	6.7%
Vehicle Maintenance Allocation	\$123,624	\$135,229	\$130,154	-3.8%
Property & Equipment	\$11,045	\$5,181	\$6,381	23.2%
Property/Casualty Allocation	\$43,357	\$43,355	\$51,030	17.7%
Total Operating and Training:	\$266,324	\$278,665	\$272,366	-2.3%
Information and Technology Cost				
Information Technology	\$39,785	\$8,722	\$11,384	30.5%
Total Information and Technology Cost:	\$39,785	\$8,722	\$11,384	30.5%
Total Expense Objects:	\$2,459,259	\$2,538,156	\$2,885,041	13.7%

Revenues Summary

\$97,018
\$19,400
 (24.99% vs. prior year)

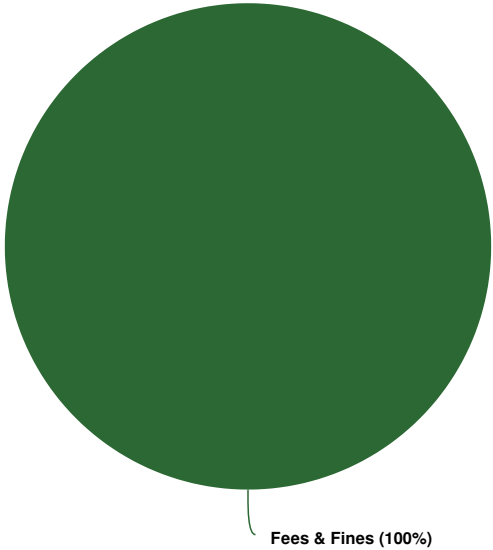


Constable Pct. 2 Proposed and Historical Budget vs. Actual

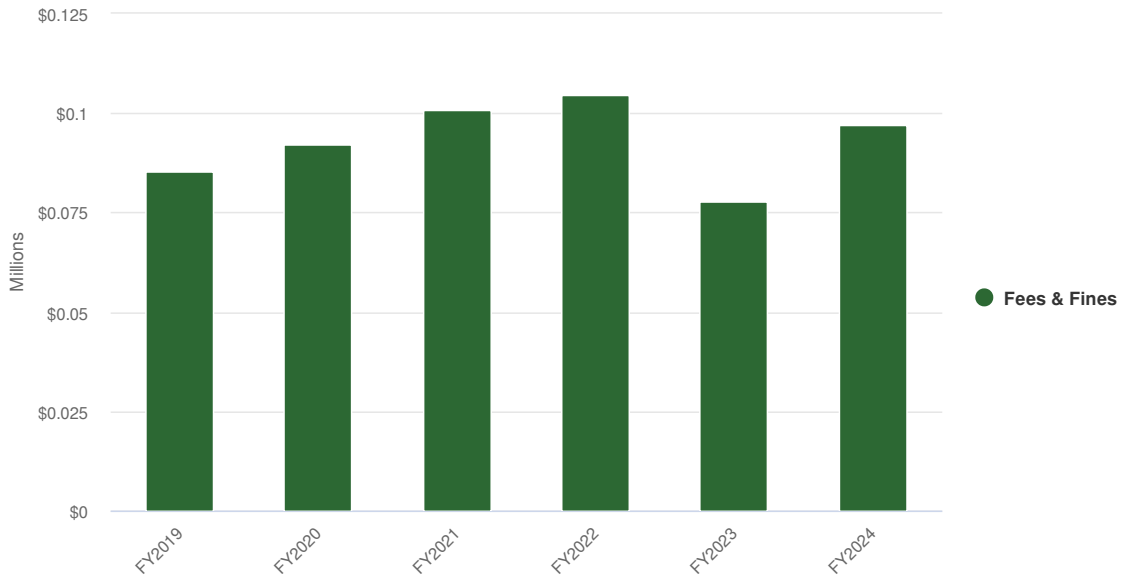


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



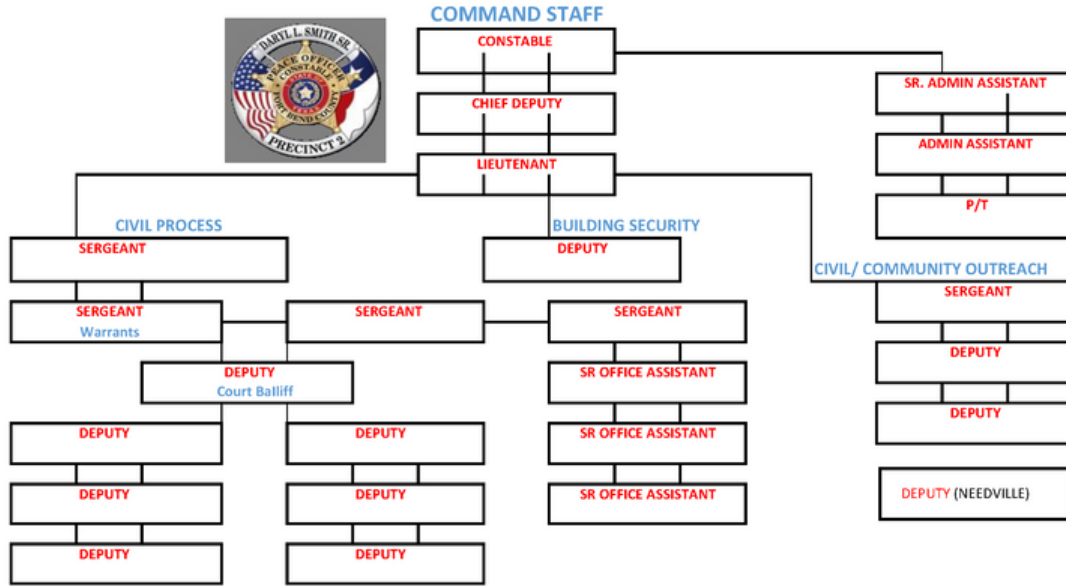
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 2	\$95,115	\$77,618	\$97,018	25%
Total Fees & Fines:	\$95,115	\$77,618	\$97,018	25%
Total Revenue Source:	\$95,115	\$77,618	\$97,018	25%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
Constable Pct 2 - 100550200						
<i>Current Positions</i>	Constable	J00020	ELECTED	G00	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	3.00	3.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Deputy Constable	JL04003	LAW	L04	11.00	11.00
	Sergeant-Constables	JL06002	LAW	L06	5.00	5.00
	Lieutenant-Constables	JL07005	LAW	L07	1.00	1.00
	Chief Deputy Constable	JL08002	LAW	L08	1.00	1.00
	Total Current Positions				24.00	24.00
<i>Part-Time Positions</i>	Part-Time Position	J00000	PT-TEMP	G00	0.62	1.00
	Total Part Time Positions				0.62	1.00
Constable Pct 2 - 100550200 Total Proposed Positions					24.62	25.00



Organizational Chart



Asset Forfeit-State-Constable Pct 2



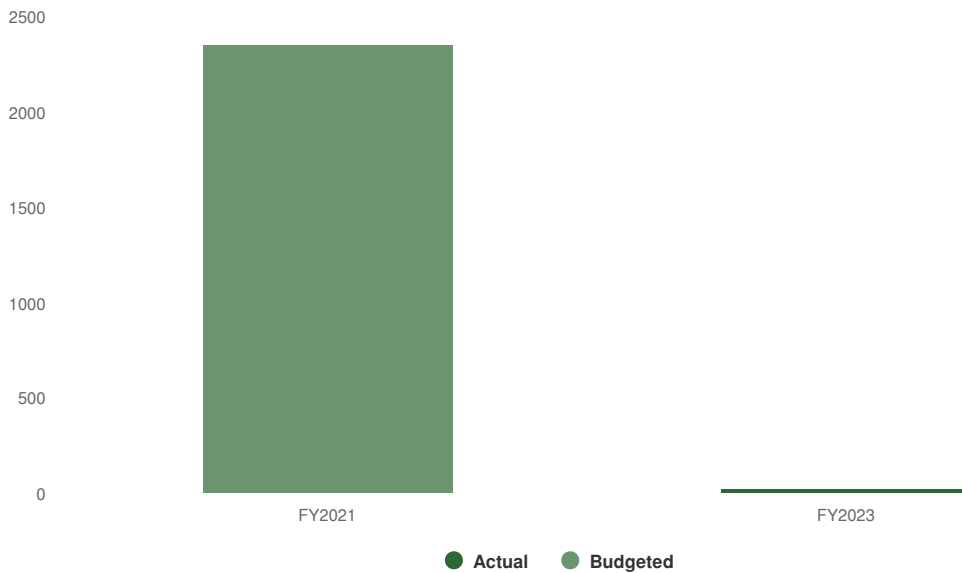
Daryl L. Smith
Constable

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

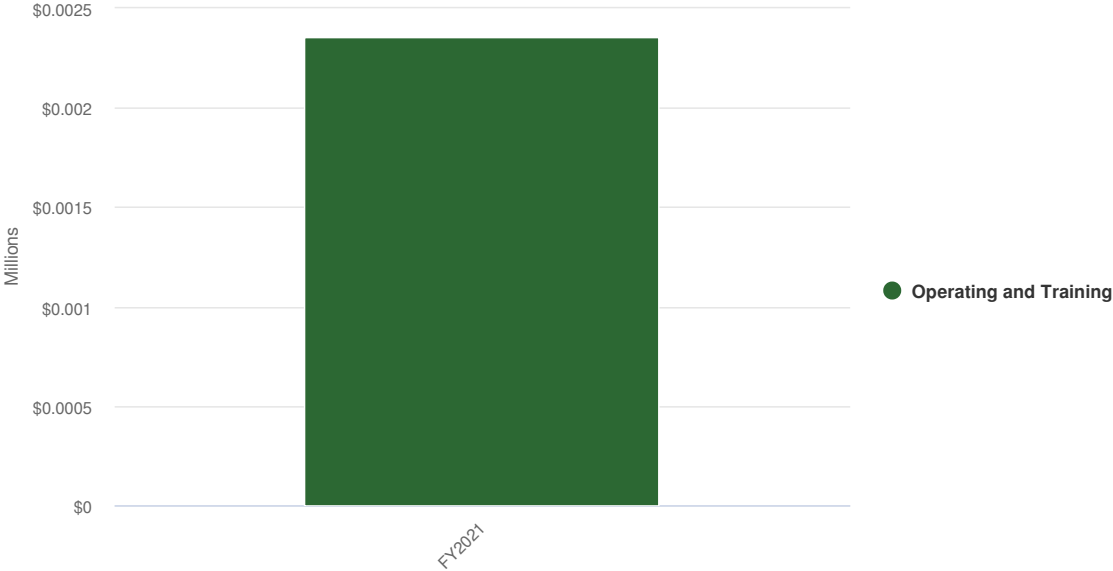
Asset Forfeit-State-Constable Pct 2 Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category



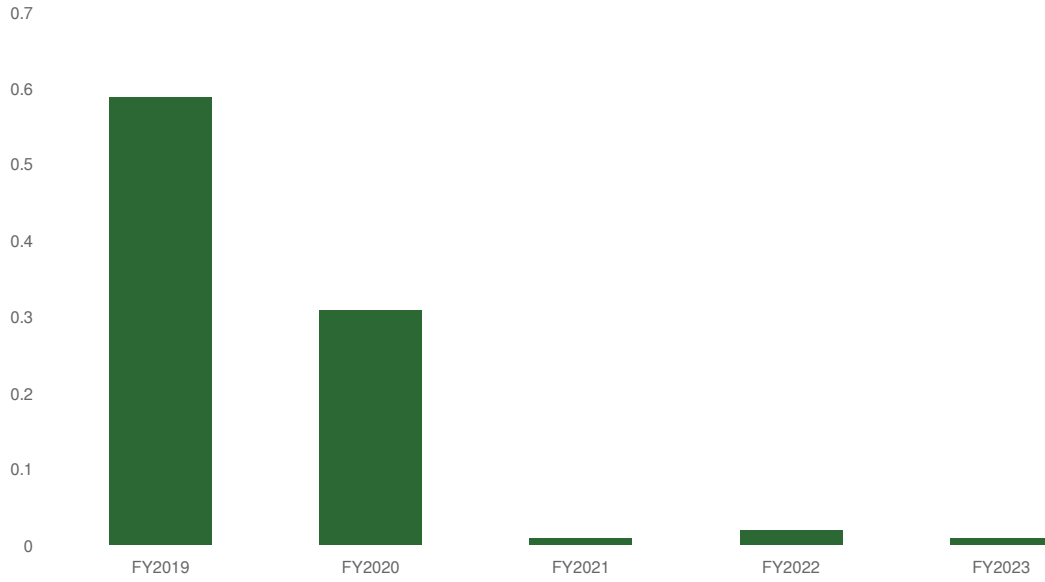
Name	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
No Data To Display	



Revenues Summary

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

Asset Forfeit-State-Constable Pct 2 Proposed and Historical Budget vs. Actual



Constable Pct 3



Nabil R. Shike
Constable

Mission

MISSION

It is the mission of the Fort Bend County Precinct 3 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 3 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 3, 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 3 including traffic enforcement, patrol, criminal interdiction, emergency response and other general law enforcement duties and to fulfill contractual supplemental law enforcement duties with HOA and MUD commercial districts.

Goals

GOALS

1. Provide general law enforcement series to the entire precinct, regardless of contractual status (citations and calls for service) including other agency assists in addition to a task force.

- 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 activities and illegal drugs (clandestine) within Precinct 3.

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 programs

6. Increase Community Relations with added participation within our jurisdiction.



Performance Measures

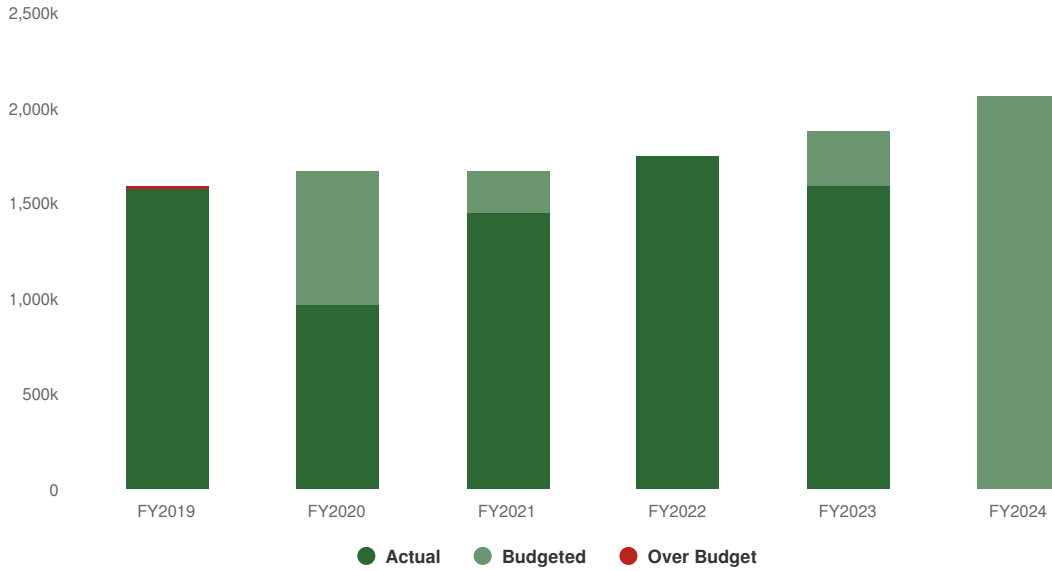
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Reduce the number of outstanding warrants Average monthly warrants cleared	69	60	100
Efficient execution of civil process Attempt service of 100% civil process received Service attempt rate	100%	100%	100%
Increase the number of papers processed Civil papers served	3,545	4,152	4500
Increase the amount of collected fees Fees collected	\$979,468	\$1,132,354	1,700,000.00
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. Ensure all deputies are competent in basic traffic crash investigation and reporting	Traffic Stops 2,037 Traffic Crashes 14	Traffic Stops 1977 Traffic Crashes 31	2500 50
Efficient execution of civil process Maintain and increase pro-active patrolling in all patrol contracts Request county funded positions dedicated to these projects	Yes Yes	Yes Yes	Yes Yes

Expenditures Summary

\$2,061,384
\$180,764
(9.61% vs. prior year)

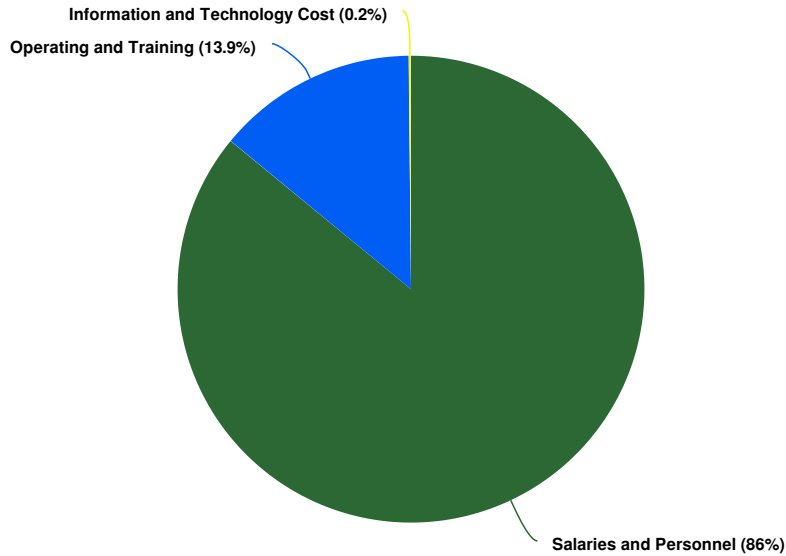


Constable Pct 3 Proposed and Historical Budget vs. Actual



Expenditures by Category

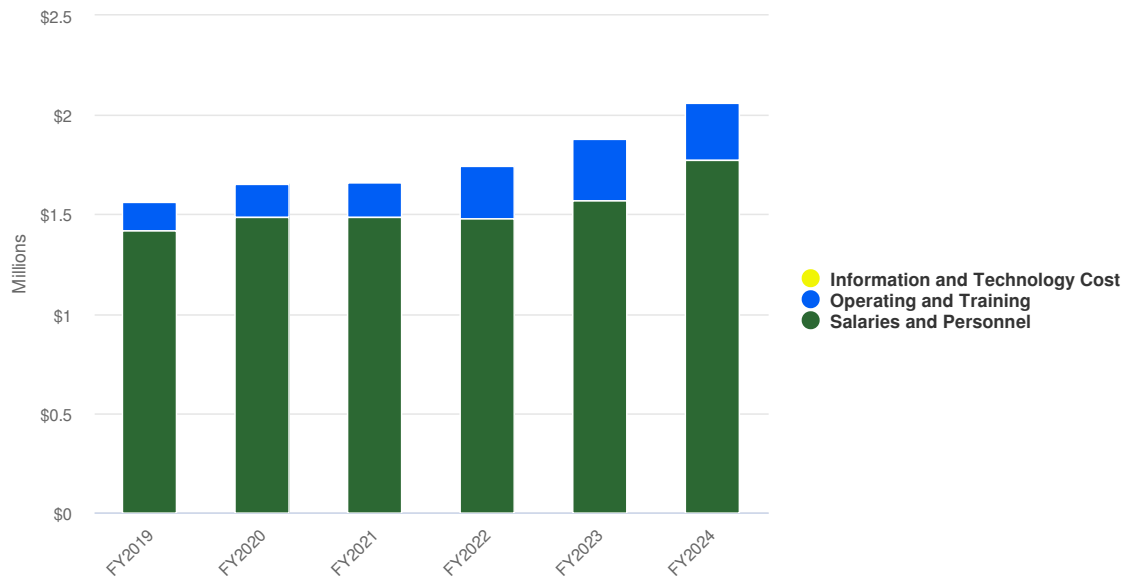
Budgeted Expenditures by Category



The budget increase in the Constable Precinct 3 office is due to the salary study performed in Fort Bend County. Constable Precinct 3 was approved for a new Deputy Constable position. This addition will assist with the continued growth of the office. There was an increase in certification pay for law enforcement at the Advanced and Masters certification levels.



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,014,524	\$1,082,926	\$1,235,347	14.1%
Overtime	\$200			N/A
Longevity	\$3,255	\$3,595	\$4,020	11.8%
Payroll Taxes	\$75,070	\$83,578	\$95,271	14%
Retirement	\$134,170	\$142,793	\$163,143	14.3%
Insurance - Group	\$225,400	\$245,250	\$261,600	6.7%
Workers Comp/Unemployment	\$10,276	\$10,925	\$12,454	14%
Total Salaries and Personnel:	\$1,462,895	\$1,569,067	\$1,771,835	12.9%
Operating and Training				
Fees	\$24,337	\$21,755	\$19,921	-8.4%
Travel & Training	\$2,634	\$7,385	\$7,670	3.9%
Supplies & Maintenance	\$22,994	\$30,350	\$31,564	4%
Vehicle Maintenance Allocation	\$201,561	\$211,326	\$171,804	-18.7%
Grant/Project Allocations	\$0	\$8,589	\$8,238	-4.1%
Property & Equipment	\$1,351	\$1,025	\$12,288	1,098.8%
Property/Casualty Allocation	\$28,774	\$30,591	\$34,870	14%
Total Operating and Training:	\$281,650	\$311,020	\$286,355	-7.9%
Information and Technology Cost				
Information Technology	\$2,382	\$533	\$3,194	499.2%

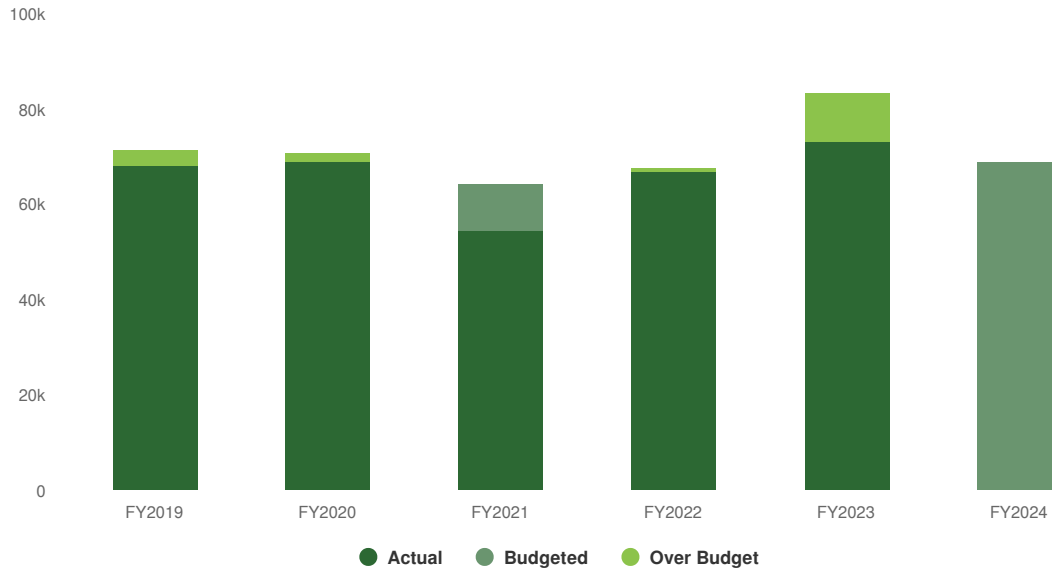


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$2,382	\$533	\$3,194	499.2%
Total Expense Objects:	\$1,746,927	\$1,880,620	\$2,061,384	9.6%

Revenues Summary

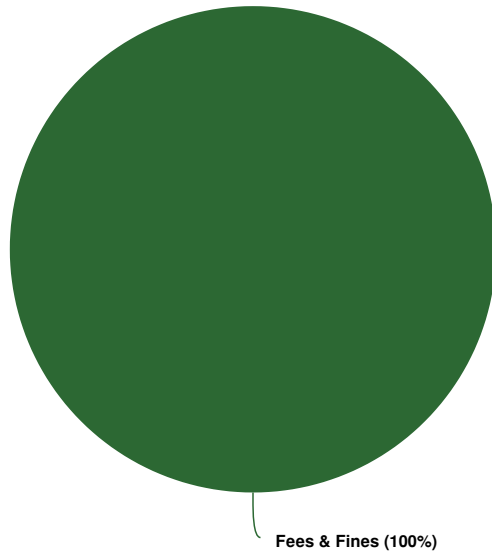
\$68,914 -\$4,118
 (-5.64% vs. prior year)

Constable Pct 3 Proposed and Historical Budget vs. Actual

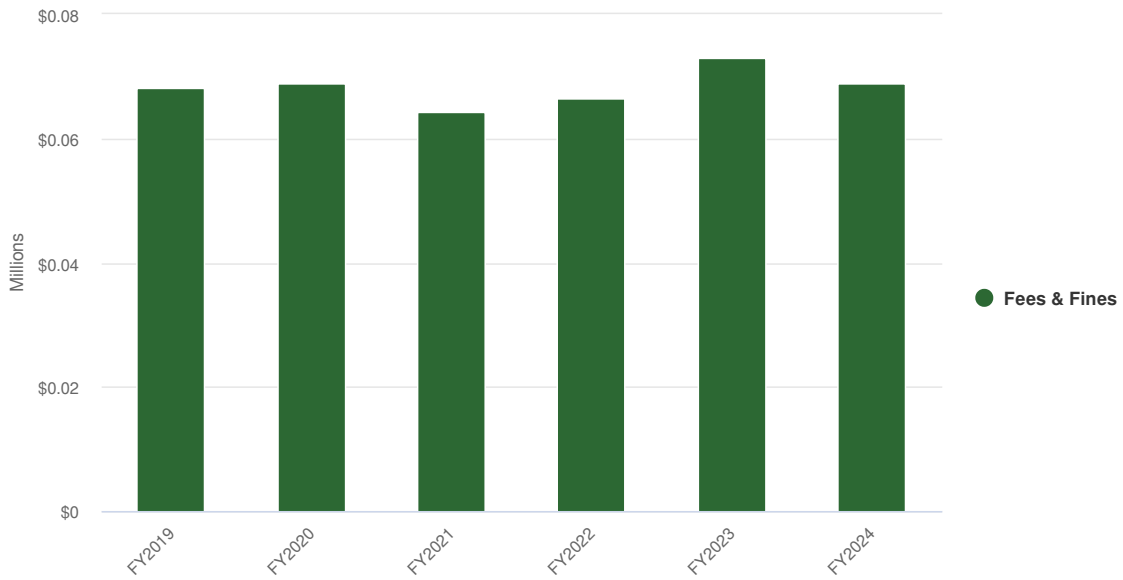


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 3	\$67,562	\$73,032	\$68,914	-5.6%
Total Fees & Fines:	\$67,562	\$73,032	\$68,914	-5.6%



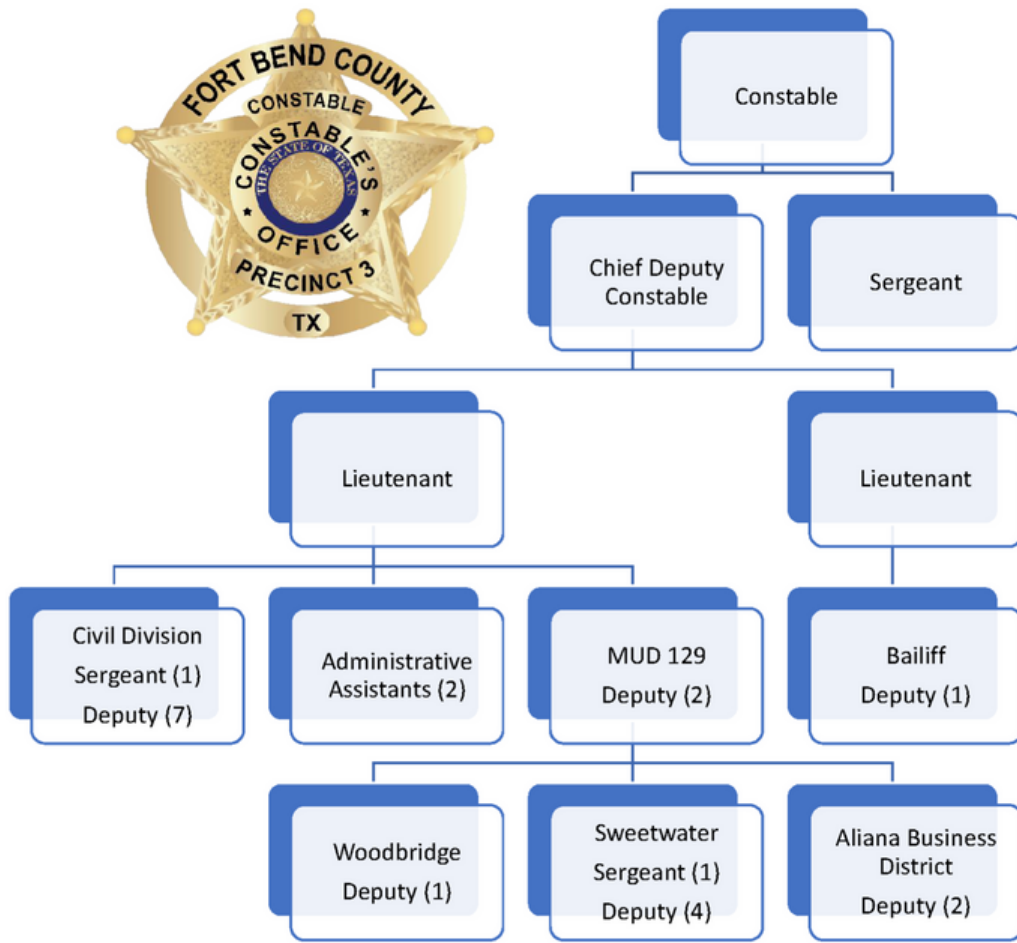
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Refunds	\$12			N/A
Total Miscellaneous Revenue:	\$12			N/A
Total Revenue Source:	\$67,574	\$73,032	\$68,914	-5.6%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100550400 - Constable Pct 3						
	Constable	J00020	ELECTED	G00	1.00	1.00
	Administrative Assistant	J103038	GEN	103	2.00	2.00
Full Time Positions	Deputy Constable	JL04003	LAW	L04	7.00	7.00
	Lieutenant-Constables	JL06002	LAW	L06	2.00	2.00
	Sergeant-Constables	JL07005	LAW	L07	2.00	2.00
	Chief Deputy Constable	JL08002	LAW	L08	1.00	1.00
Grants/Contracts/Other Positions	Deputy Constable	JL04003	LAW	L04	9.00	9.00
	Sergeant-Constables	JL06002	LAW	L06	1.00	1.00
New Positions	Deputy Constable	JL04003	LAW	L04	1.00	1.00
100550400 - Constable Pct 3 Total Positions					26.00	26.00



Organizational Chart



Constable Pct 4

Michael L. Beard
Constable

Mission

MISSION STATEMENT

The Fort Bend County Precinct 4 Constable's Office, partnership with the citizens, recognizes the changing needs of our community, the civil process and law enforcement's role in addressing those needs. Furthermore, we pledge excellence, initiative and integrity to enhance the quality of life throughout our precinct and Fort Bend County knowing those we serve deserve no less.



Goals

GOALS/VISION:

1. Continue to improve operational efficiency with civil/criminal documents along with the clearing of warrants. Concerning the civil/criminal documents, improving the current rate of entry into the system and reducing the amount of documents returned to the courts is important. Added to this goal, is the challenge of learning Soft Code with learning to assemble civil papers received from the County and District Clerks Offices. Concerning the criminal warrants, we will strive to serve and collect the fine for the warrant as efficient as possible. Additional personnel could be requested to assist in accomplishing these tasks along with keeping up with the constant growth and ever evolving needs of our communities within Precinct 4.
2. Work cooperatively with County and other governmental agencies to complement their efforts. Our office actively assists fellow County departments and governmental agencies by:
 - a. Providing one bailiff (court security) **Justice of Peace Court** in Precinct 4
 - b. Providing two School Resource Officers at two **Alternative Learning Centers** in Precinct 4
 - c. Provide 16 deputies for supplemental patrol of **MUD 133, MUD 146, MUD 155, MUD 162, MUD 165, MUD 215, Big Oaks MUD, CAD 2, CAD 6**
 - 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.
3. Continue to provide support for mobility and transportation needs in the County. The Precinct 4 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. With projected growth, this Office would request future rover/traffic deputies to assist with traffic complaints, stranded motorists, vehicle accidents and school-zone/safety coverage within the precinct.
4. Encourage cultural development and ethnic diversity. The Precinct 4 Constable's Office employs a diverse workforce of varying gender, race, age, ethnicity and other attributes. Constable Beard believes diversity in the workplace is important because it reflects the community we serve. When you hire people from diverse backgrounds, it allows new perspectives to the table and better employee performance. Research studies show a 60% improvement in decision-making abilities (People Management UK 10/23/2017) with diverse teams. As our Office grows and the need to hire new personnel arises, qualified and diverse candidates will be a priority.
5. Actively seek to increase and coordinate volunteerism and active citizen participation that strives for the good of the County as a whole. The Precinct 4 Constable's Office has a strong community outreach program by being involved with different entities such as Fort Bend Seniors, Meals on Wheels, Fort Bend County Fair, Harvest Fest, Fort Bend Achieve Reading Program, Fort Bend PAWS, and 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. If a purchase of tobacco or e-cigarette is successful, uniform deputies arrive and issue a criminal citation for the violation to the clerk who sold the tobacco or e-cigarette. The minors are volunteers that participate in the program earning community service project hours and receive special recognition by Constable Beard upon completion of the entire program.



Performance Measures

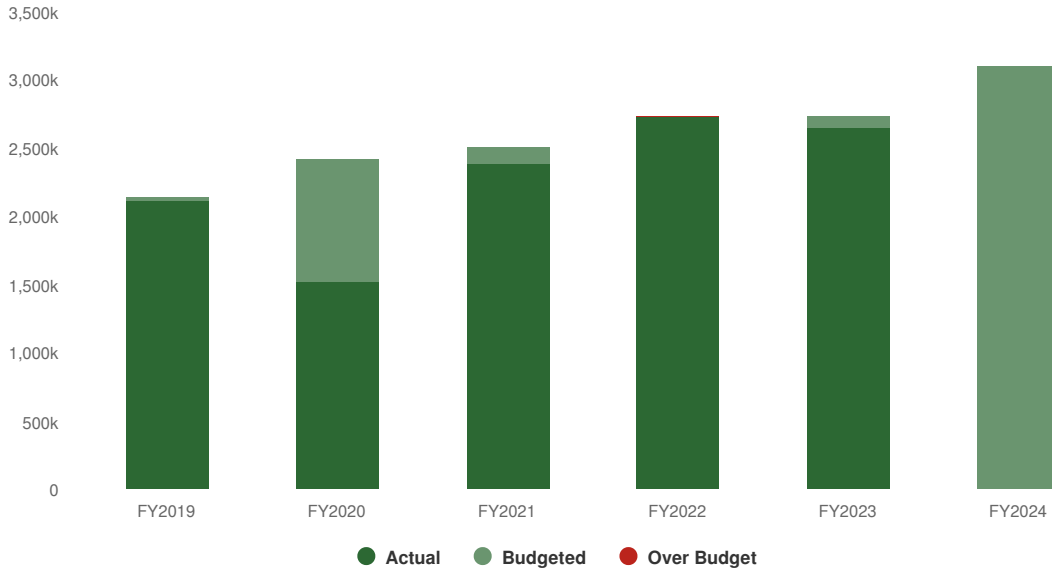
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
CIVIL PROCESS SUPPORT STAFF			
Number of civil process received by the department annually	9,098	10,917	13000
Average time spent processing papers	10 min per paper	10 min per paper	10 min per paper
Number of complaints received regarding entry or editing of civil process annually	4	4	4
Total number of process entered and edited out by support staff annually	9,098	10,917	13000
Total number of walk-in and mail for civil process entered and edited out by support staff annually	350	400	400
Total amount of time spend on walk-in and mail civil process received	10 min per paper	10 min per paper	10 min per paper
FIELD OPERATIONS			
Number of Civil Process received annually	9,098	10,917	13000
Average time required to execute civil process	2 Days	2-3 days	2-3 days
Average number of attempts per civil process	4-6	4-6	4-6

Expenditures Summary

\$3,105,961
\$361,718
(13.18% vs. prior year)

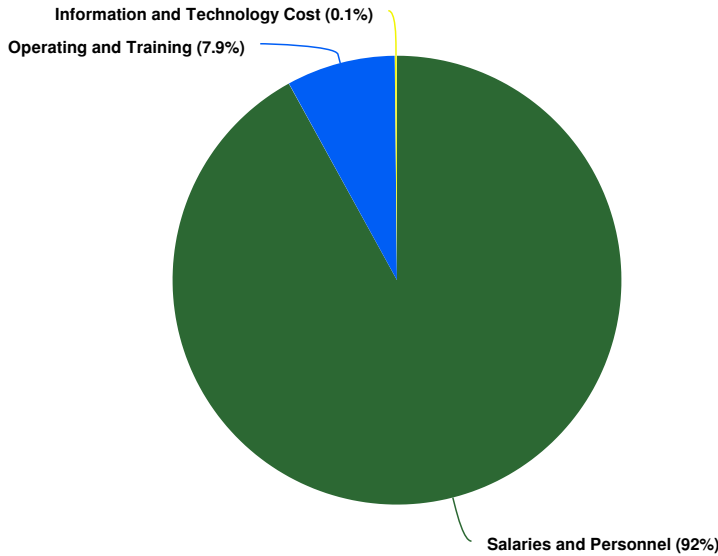


Constable Pct 4 Proposed and Historical Budget vs. Actual



Expenditures by Category

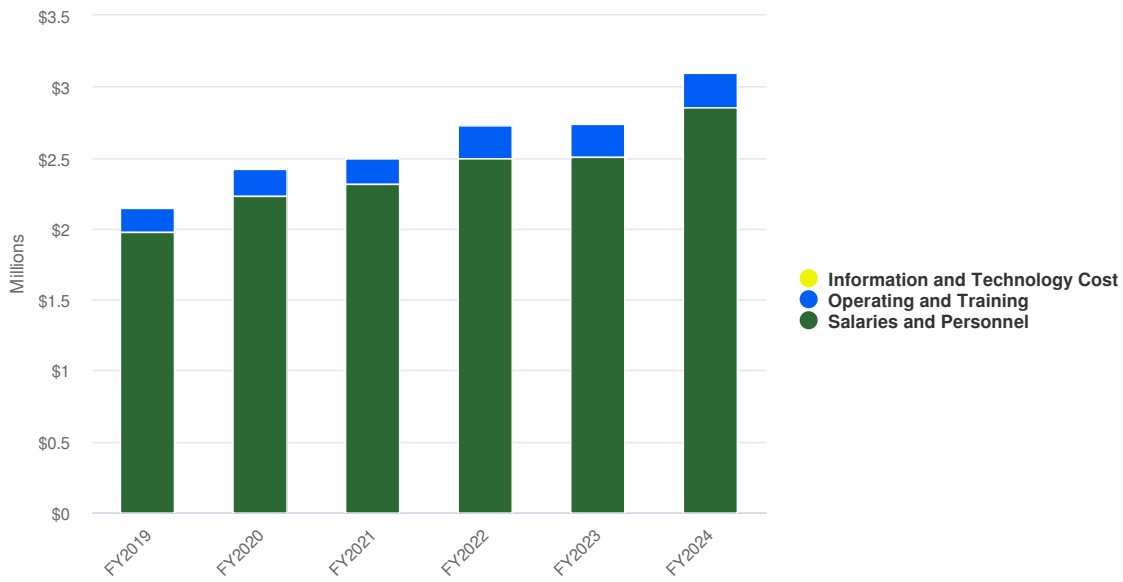
Budgeted Expenditures by Category



Constable Precinct 4 was approved for one new Sr. Office Assistant position. This addition will assist with the continued growth of the office and civil process. This position will assist with Civil Serve. The salaries increase was also affected by the salary study and an increase in certification pay for Advanced and Master certification levels. The increase in Operations and Training is due to the purchase of property and equipment for the new position as well as an increase in supplies and materials.



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,711,023	\$1,715,475	\$1,980,742	15.5%
Temporary Or Part-Time	\$3,736	\$7,200	\$10,920	51.7%
Overtime	\$349			N/A
Longevity	\$16,286	\$17,910	\$20,107	12.3%
Payroll Taxes	\$126,039	\$133,461	\$154,206	15.5%
Retirement	\$229,824	\$227,076	\$262,635	15.7%
Insurance - Group	\$386,400	\$392,400	\$408,750	4.2%
Workers Comp/Unemployment	\$17,267	\$17,446	\$20,158	15.5%
Total Salaries and Personnel:	\$2,490,924	\$2,510,967	\$2,857,518	13.8%
Operating and Training				
Fees	\$25,168	\$26,010	\$27,470	5.6%
Travel & Training	\$6,638	\$9,900	\$10,796	9.1%
Supplies & Maintenance	\$24,233	\$30,000	\$33,820	12.7%
Vehicle Maintenance Allocation	\$145,573	\$113,903	\$114,015	0.1%
Property & Equipment	\$898	\$695	\$1,500	115.8%
Property/Casualty Allocation	\$48,349	\$48,848	\$56,442	15.5%
Total Operating and Training:	\$250,859	\$229,356	\$244,043	6.4%
Information and Technology Cost				
Information Technology	\$3,921	\$3,920	\$4,400	12.2%

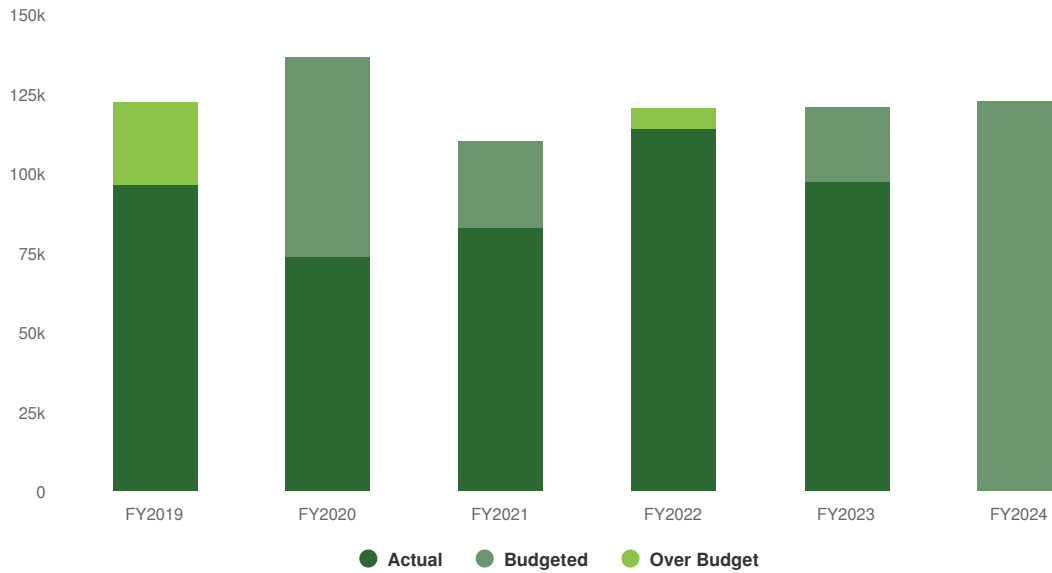


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$3,921	\$3,920	\$4,400	12.2%
Total Expense Objects:	\$2,745,704	\$2,744,243	\$3,105,961	13.2%

Revenues Summary

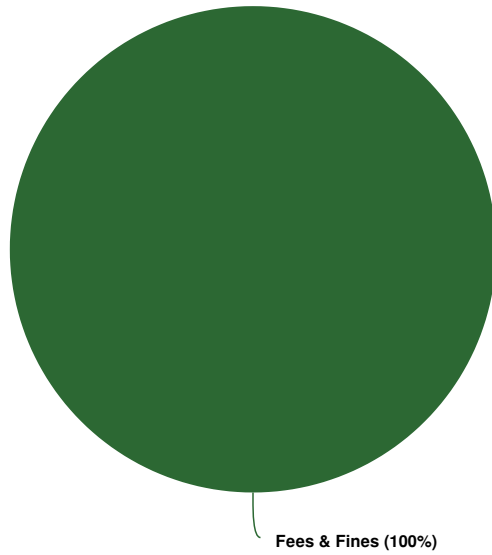
\$123,239
\$2,041
(1.68% vs. prior year)

Constable Pct 4 Proposed and Historical Budget vs. Actual

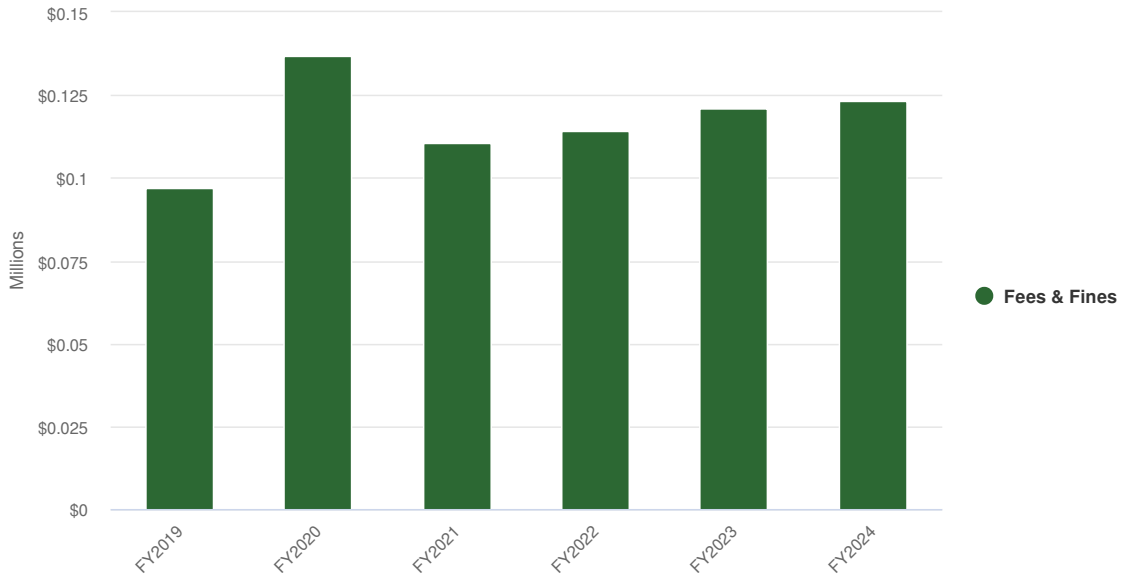


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 4	\$120,823	\$121,198	\$123,239	1.7%
Total Fees & Fines:	\$120,823	\$121,198	\$123,239	1.7%



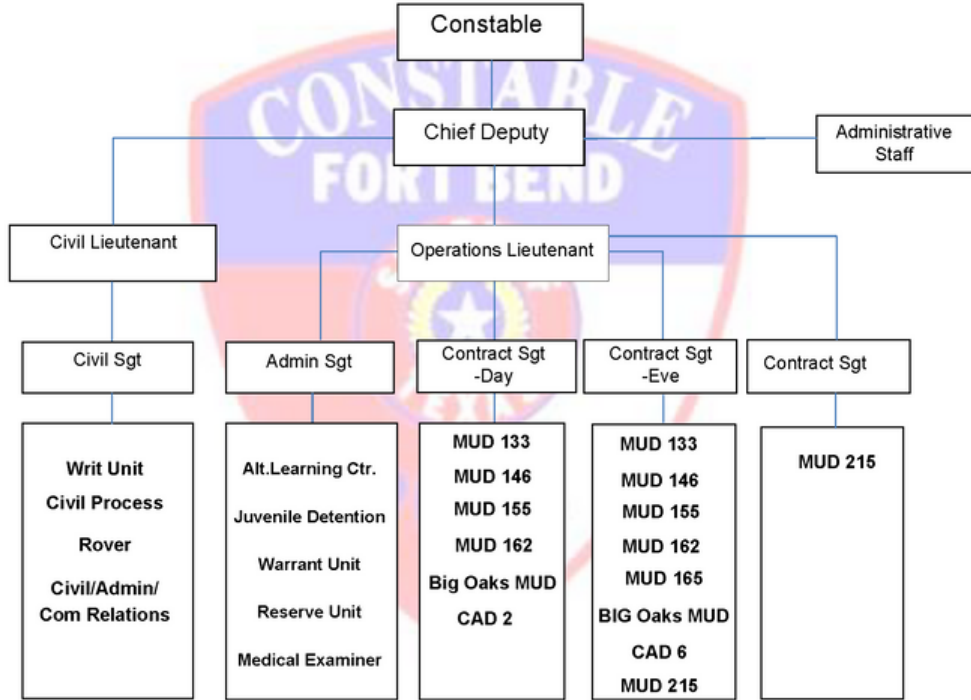
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Refunds	\$41			N/A
Total Miscellaneous Revenue:	\$41			N/A
Total Revenue Source:	\$120,864	\$121,198	\$123,239	1.7%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100550100 - Constable Pct 4						
	Constable	J00020	ELECTED	G00	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
Full Time Positions	Deputy Constable	JL04003	LAW	L04	13.00	13.00
	Administrative Deputy	JL04006	LAW	L04	1.00	1.00
	Sergeant-Constables	JL06002	LAW	L06	4.00	4.00
	Lieutenant-Constables	JL07005	LAW	L07	2.00	2.00
	Chief Deputy Constable	JL08002	LAW	L08	1.00	1.00
Grants/Contracts/Other Positions	Deputy Constable	JL04003	LAW	L04	16.00	16.00
	Sergeant-Constables	JL06002	LAW	L06	1.00	1.00
New Positions	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
100550100 - Constable Pct 4 Total Positions					43.00	43.00



Organizational Chart



Asset Forfeit-State-Constable Pct 4

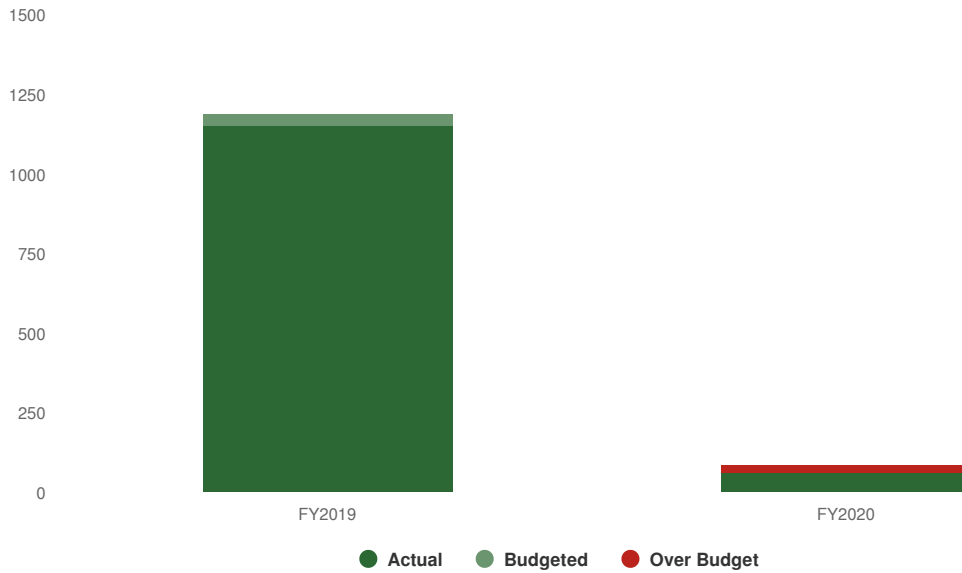
Michael L. Beard
Constable

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)

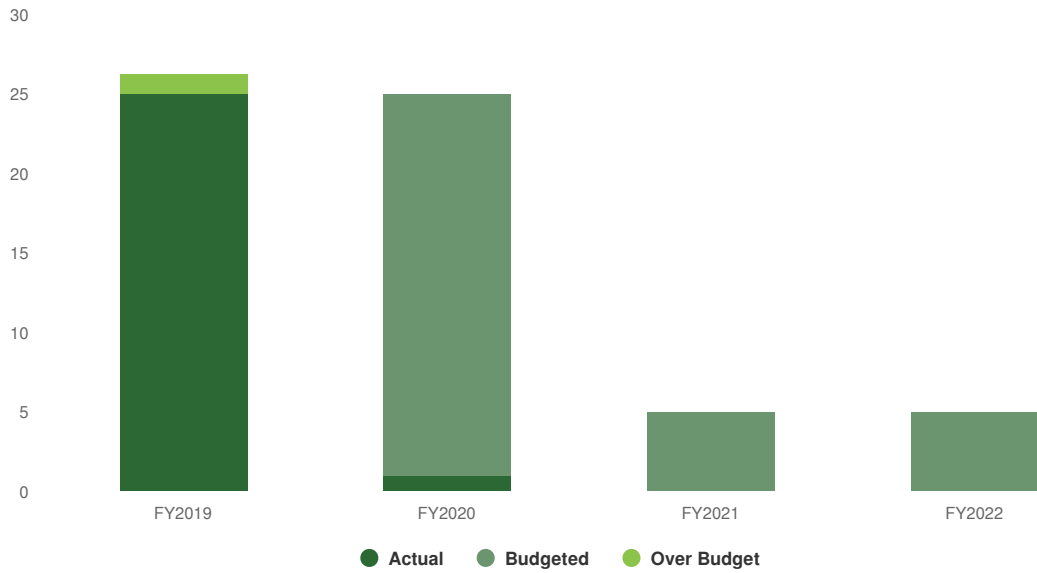
Asset Forfeit-State-Constable Pct 4 Proposed and Historical Budget vs. Actual



Revenues Summary

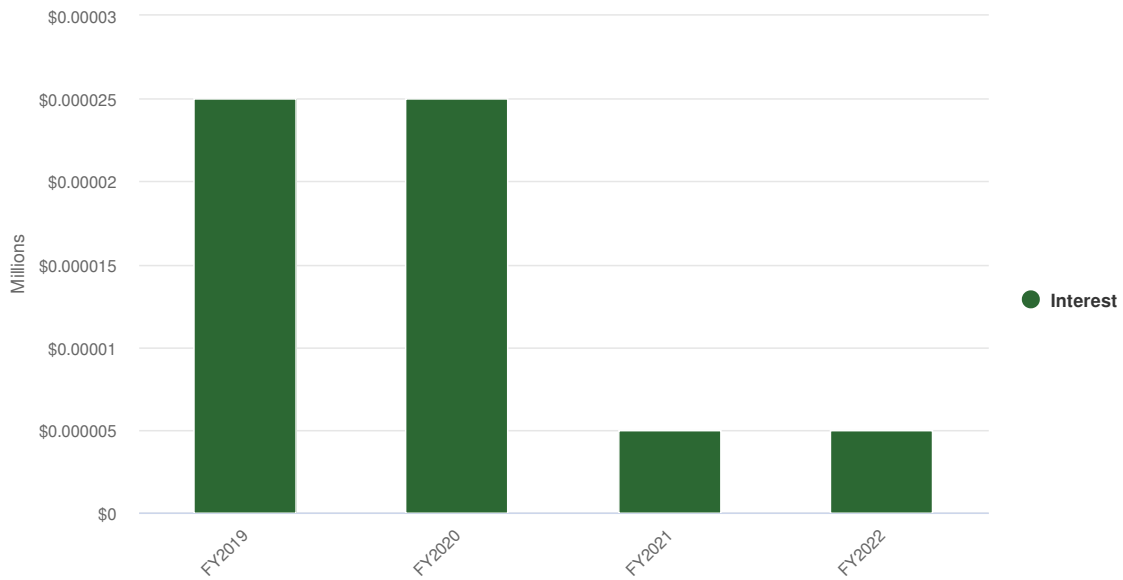
\$0 **\$0**
(% vs. prior year)

Asset Forfeit-State-Constable Pct 4 Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
No Data To Display		



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	2022 Actuals	2023 Actuals*	2024 Projected
DPS Issued Tickets			
Citations	9,312	3,911	5,242
Warnings	7,662	8,550	9,510
Inspections	2,177		
DPS Investigated Crashes			
Fatals	2	1	1
Incapaciting	3	4	3
Non Incapaciting	1	6	1
All other Severities	51	41	30

* Data for 2023 Actuals is from January 1, 2023 to September 30, 2023

* Data for 2023, Due to COVID-19, we were told to patrol the roads and stay safe.

* Data for 2023, We are currently working on the capital, rotating (2) Troopers at a time, due to the Legislative Session from January 1, 2023 to the present.

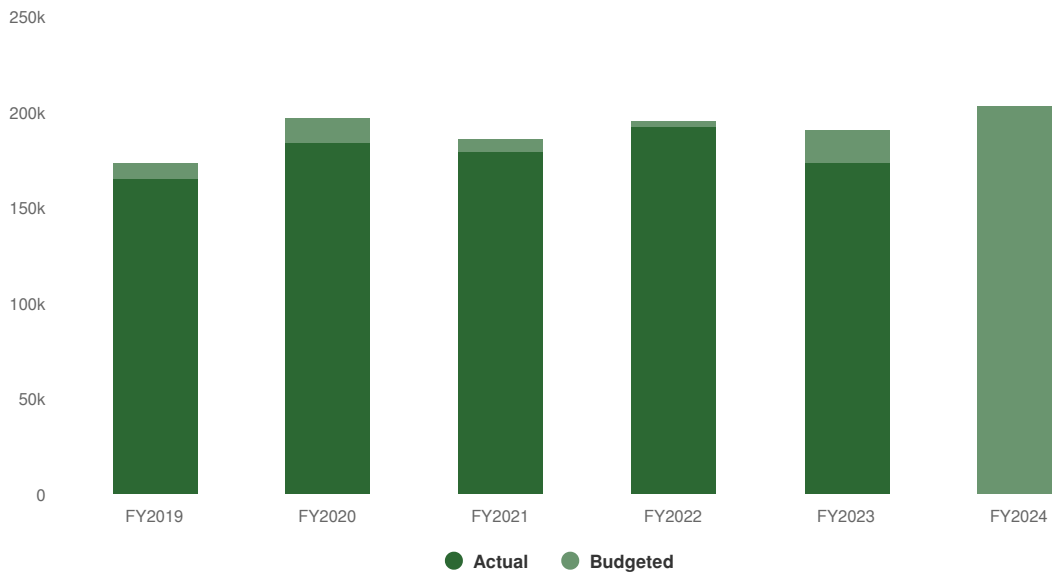
* Data for 2023, We are continuously working the Border and rotating (3) Troopers at a time along with a Sergeant from April 1, 2021 to the present.

*Data for 2023, We are currently working in Austin, Texas a Violent Crimes Task Force from January, 2023 until present.

Expenditures Summary

\$203,267 **\$11,838**
 (6.18% vs. prior year)

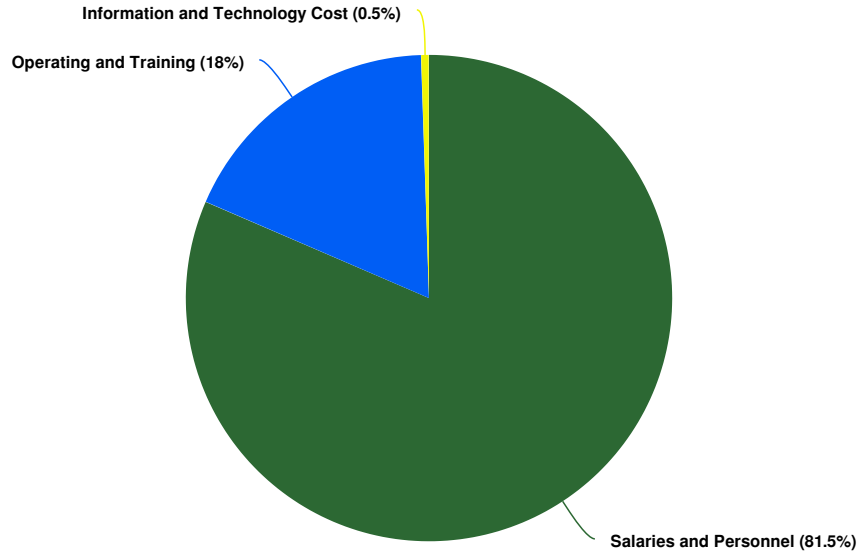
Department of Public Safety Proposed and Historical Budget vs. Actual



Expenditures by Category

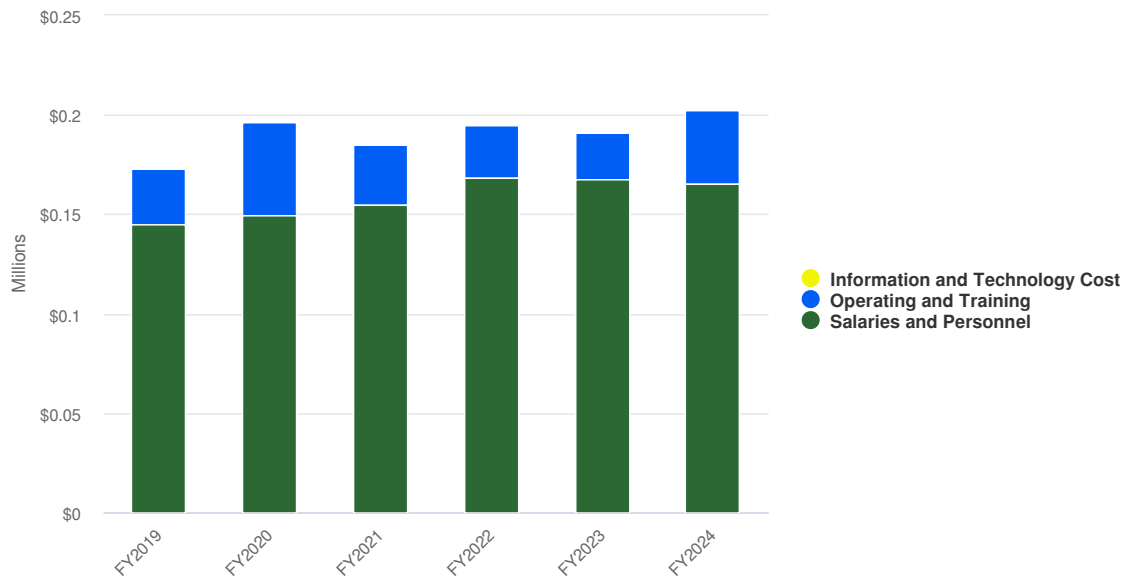
The Department of Public Safety budget increase in operating supplies and materials is due to the purchase of roadside forcible entry tools and TRL backpacks.

Budgeted Expenditures by Category



FY2024 Increase in operating supplies and materials for the purchase of roadside forcible entry tools and TRL backpacks.

Budgeted and Historical Expenditures by Category



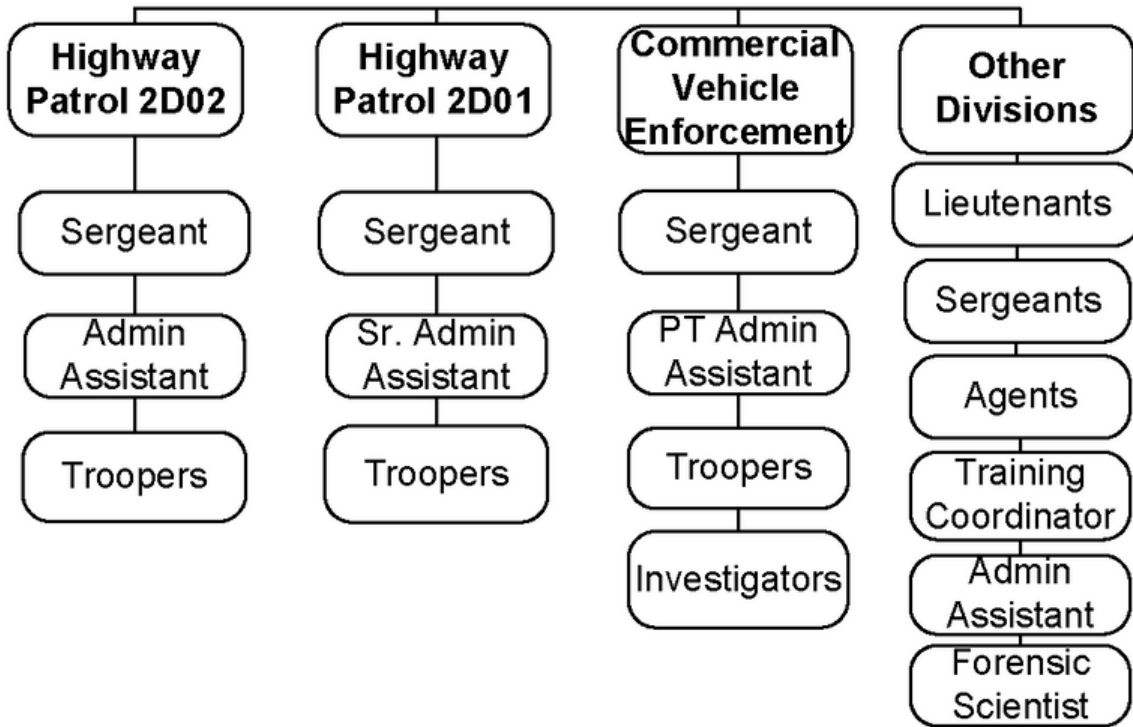
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$109,436	\$109,331	\$107,758	-1.4%
Overtime	\$3,046			N/A
Longevity	\$1,698	\$1,295	\$1,421	9.7%
Payroll Taxes	\$8,591	\$8,463	\$8,352	-1.3%
Retirement	\$15,065	\$14,459	\$14,302	-1.1%
Insurance - Group	\$32,200	\$32,700	\$32,700	0%
Workers Comp/Unemployment	\$1,115	\$1,106	\$1,092	-1.3%
Total Salaries and Personnel:	\$171,151	\$167,354	\$165,625	-1%
Operating and Training				
Fees	\$493	\$2,680	\$2,200	-17.9%
Supplies & Maintenance	\$6,115	\$4,303	\$14,248	231.1%
Property & Equipment	\$10,641	\$13,475	\$17,097	26.9%
Property/Casualty Allocation	\$3,121	\$3,098	\$3,057	-1.3%
Total Operating and Training:	\$20,370	\$23,556	\$36,602	55.4%
Information and Technology Cost				
Information Technology	\$863	\$520	\$1,040	100%
Total Information and Technology Cost:	\$863	\$520	\$1,040	100%
Total Expense Objects:	\$192,384	\$191,429	\$203,267	6.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100545100 - Department of Public Safety						
Full Time Positions	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Sr Administrative Assistant	JGEN104	GEN	104	1.00	1.00
100545100 - Department of Public Safety Total Positions					2.00	2.00



Organizational Chart

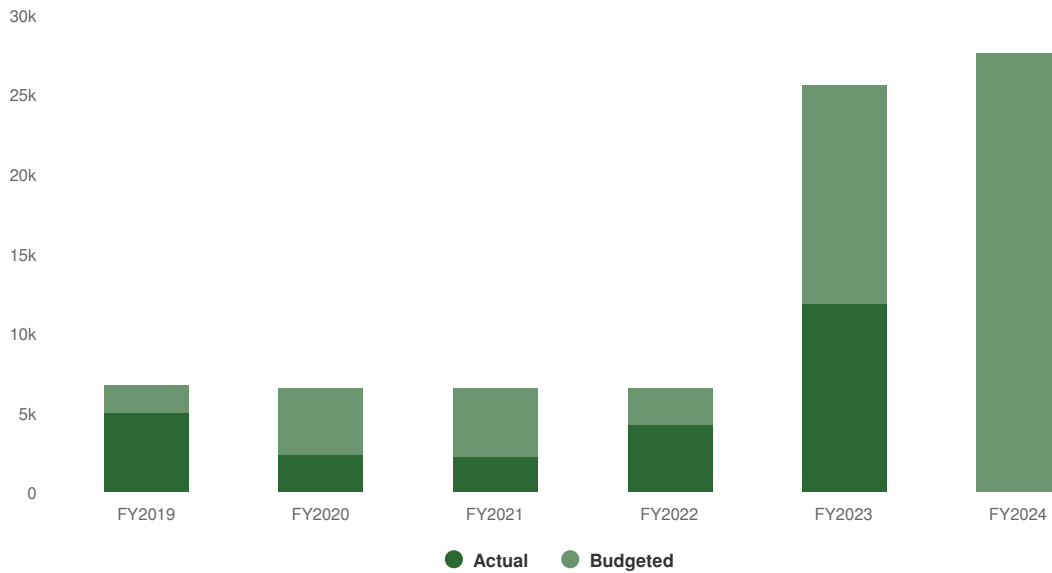


DPS - CVE (Commercial Vehicle Enforcement)

Expenditures Summary

\$27,611 **\$1,926**
(7.50% vs. prior year)

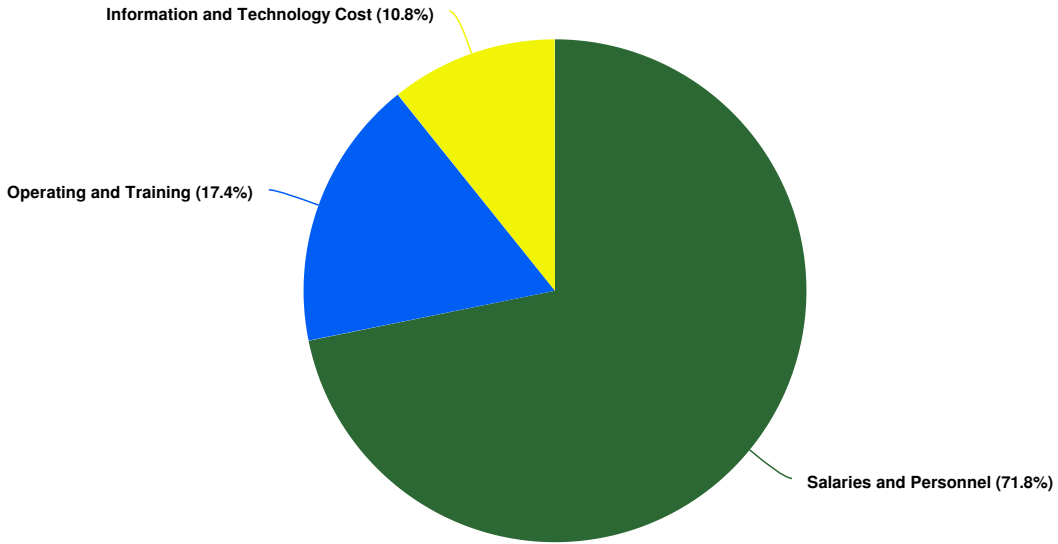
DPS - CVE (Commercial Vehicle Enforcement) Proposed and Historical Budget vs. Actual



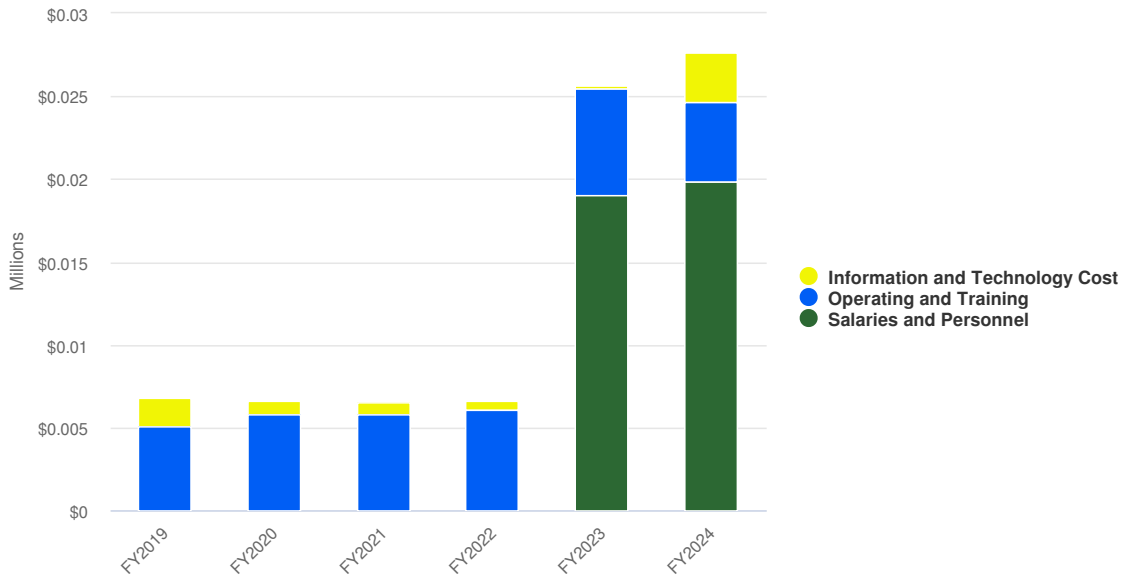
Expenditures by Category

The DPS License & Weight department has a budget increase in Information Technology to purchase Duex Max monitors which will go on the mobile cad computers that the CVE Troopers use in their patrol units, this will assist them when stopping criminals

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



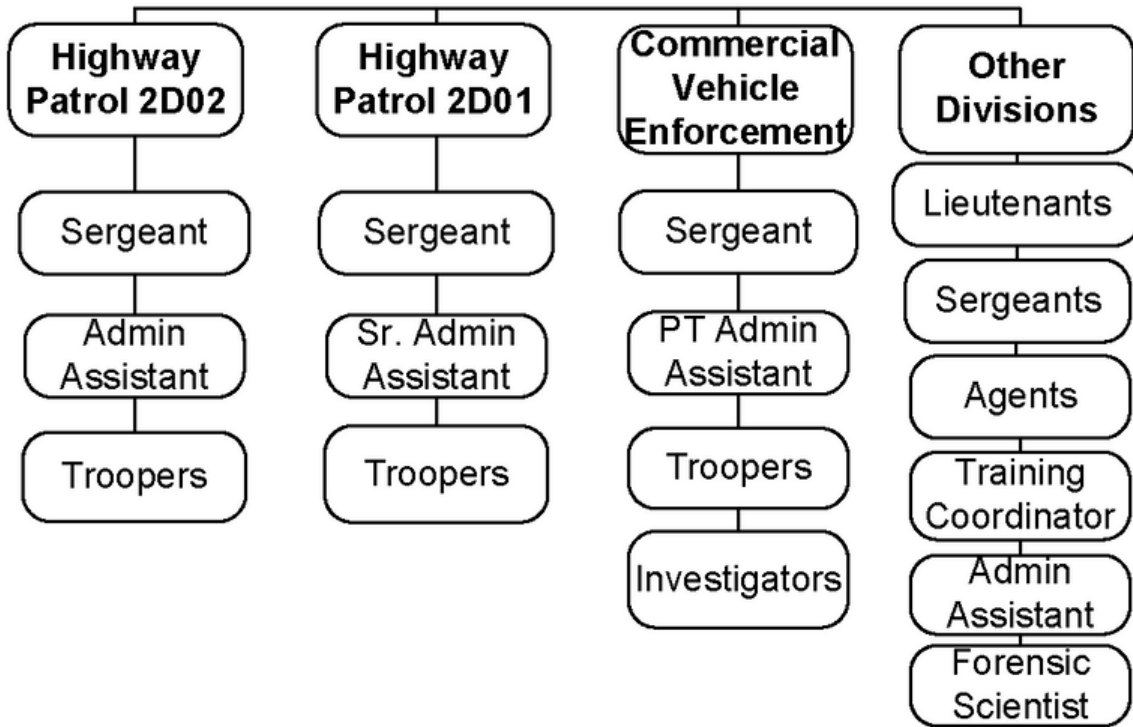
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Temporary Or Part-Time		\$15,600	\$16,286	4.4%
Payroll Taxes		\$1,193	\$1,246	4.4%
Retirement		\$2,039	\$2,134	4.7%
Workers Comp/Unemployment		\$156	\$163	4.5%
Total Salaries and Personnel:	\$0	\$18,988	\$19,829	4.4%
Operating and Training				
Fees	\$42	\$408	\$461	13%
Supplies & Maintenance	\$1,837	\$600	\$405	-32.5%
Property & Equipment	\$2,088	\$5,012	\$3,490	-30.4%
Property/Casualty Allocation		\$437	\$456	4.4%
Total Operating and Training:	\$3,967	\$6,457	\$4,812	-25.5%
Information and Technology Cost				
Information Technology	\$320	\$240	\$2,970	1,137.5%
Total Information and Technology Cost:	\$320	\$240	\$2,970	1,137.5%
Total Expense Objects:	\$4,287	\$25,685	\$27,611	7.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100545101 - Department of Public Safety - License & Weight						
	Part-Time PositionsPart-Time Position	J00000	PT-TEMP	G00	0.50	1.00
100545101 - Department of Safety - License & Weight Total Positions					0.50	1.00



Organizational Chart



Fire Marshal



Justin Jurek
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.
- c. To provide effective leadership for personnel in the Fire Marshal's Office, and to promote professional development.
- d. To coordinate and supply trained individuals in all areas of our department providing a safe environment for 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. Continue to improve the use of technology to allow staff better management of time and communication with our customers.
 - iii. Provide specialized training for staff to improve their knowledge and skills in code-related training.
- b. Annual Inspection
 - i. Provide consistency for state regulated and licensed facilities for the annual inspection.
 - ii. Develop and implement a workflow for the operational permits to be inspected annually.
 - iii. Evaluate and maintain a workflow for annual permits for boarding homes and junkyard / salvage yards.
- c. Fire Investigation
 - i. Review the Juvenile Fire Stopper program and work with other agencies to develop a countywide program.
 - ii. Increase the solvability rate of cases through onboarding of new staff.
 - iii. Collect and analyze statistical information from fire investigations to develop risk analysis to be used in fire prevention.
- d. Hazardous Material Response
 - i. Maintain the coordination for county wide hazardous materials response and training.
 - ii. Review the fee schedule and adjust to cover the cost of staff and equipment.

Core Values:

- o Integrity – quality of being honest and having the highest manner of trustworthiness.
- o Professionalism – in our appearance and service while adhering to strong moral and ethical conduct.
- o Respect – for each other, our department, and our customers.
- o Excellence – commitment to providing the best service possible and always striving to improve.
- o Teamwork – A commitment to constantly work together and support each other toward our common goal to achieve our mission.



Performance Measures

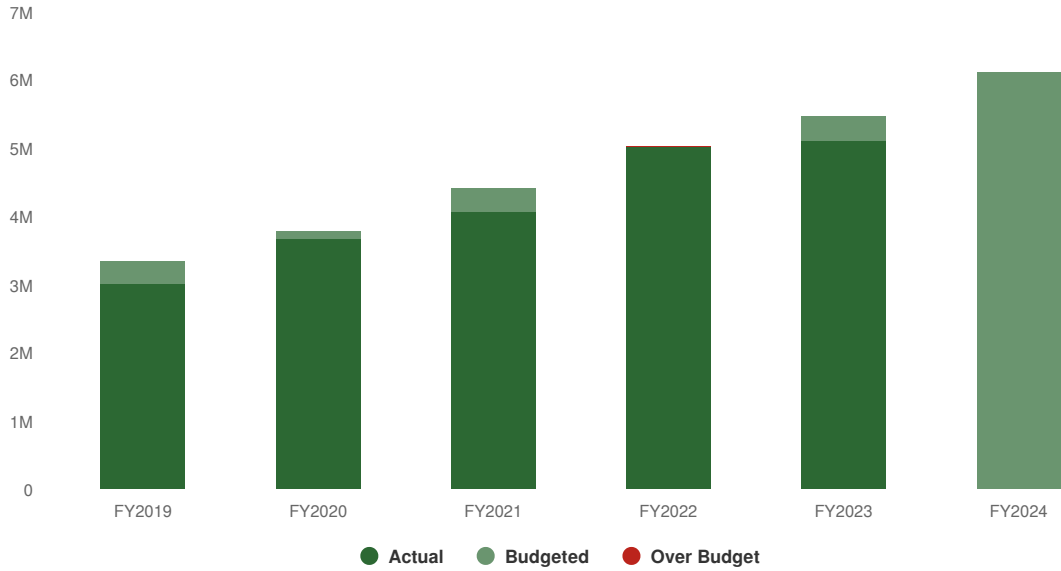
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
ADMINISTRATIVE GOALS			
Building Permit/Plan	\$829,392.50	\$1,232,600.00	\$1,417,490.00
Fire Alarm Permit	\$63,017.31	\$66,656.50	\$76,655.00
Fire Sprinkler Permit	\$64,810.91	\$90,966.00	\$104,611.00
Fireworks Permit	\$16,166.00	\$16,800.00	\$19,320.00
Re-Inspection	\$82,718.00	\$144,100.00	\$165,715.00
Gate Permit	\$2,124.00	\$2,850.00	\$3,278.00
Mass Gathering	\$236.00	\$200.00	\$230.00
Annual Inspection	\$22,066.00	\$25,850.00	\$29,728.00
Total	\$1,080,530.72	\$1,580,022.50	\$1,817,027.00
Exempted - Fees Waived	\$0.00	\$0.00	\$0.00
OPERATIONAL GOALS			
Plan Reviews	1,455	1,968	2,263
Life Safety Visits	360	268	309
Fire Alarm Inspections	406	385	443
Fire Sprinkler Inspections	582	704	810
Fireworks Inspections	160	223	257
Certificate of Completion	879	774	891
Site Visits / Public Education	240	25	100
Fuel Station Piping	15	13	15
Re-Inspections	76	300	1,000
Totals	4,173	4,660	6,088
ANNUAL INSPECTIONS			
Public Schools	117	432	497
Day Cares	120	132	152
Boarding Homes	19	96	111
Foster Homes	58	86	99
Hospitals	4	5	6
Total Calls	318	751	865
FIRE INVESTIGATIONS			
Total Number of Investigations	398	602	1,000
Cases Submitted to D.A.	26	30	50
Number of Callouts	563	679	1,000
Haz-Mat Call Outs	144	250	250

Expenditures Summary

\$6,119,465
\$635,189
(11.58% vs. prior year)



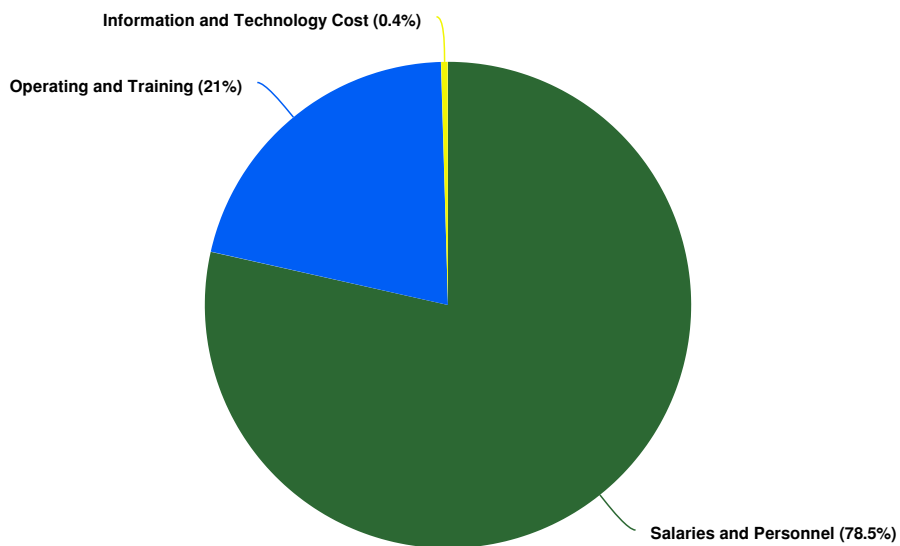
Fire Marshal Proposed and Historical Budget vs. Actual



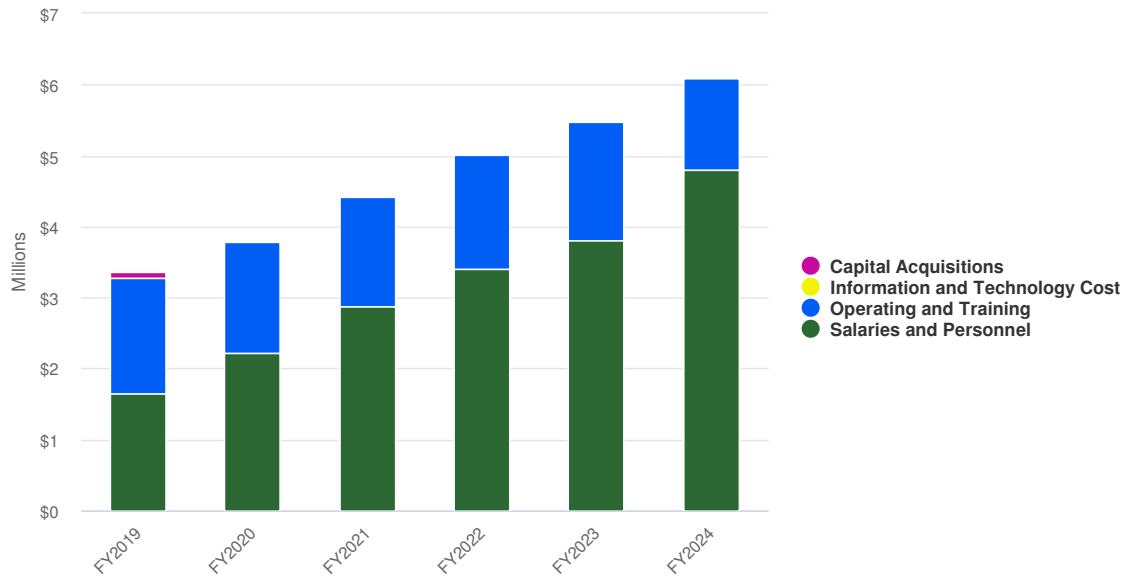
FY2024 increase is due to the addition of four positions; Two Fire Inspectors to reduce the Fire Marshal Office turn around time for fire inspections. One Fire Investigator will be added to reduce overtime and improve safety as the case load has doubled within the last year and a half. And one Plans Examiner to reduce plan turnaround time to 15 days. Fire Marshal reduced Fees in Operating and Training to reallocate funds to salaries in order to minimize the budget increase for FY2024

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$2,055,012	\$2,194,305	\$2,815,244	28.3%
Temporary Or Part-Time	\$31,073	\$124,800	\$154,197	23.6%
Overtime	\$362,083	\$328,093	\$446,659	36.1%
Longevity	\$5,906	\$7,345	\$8,131	10.7%
Payroll Taxes	\$180,123	\$201,409	\$260,358	29.3%
Retirement	\$324,340	\$346,949	\$448,574	29.3%
Insurance - Group	\$547,400	\$572,250	\$637,650	11.4%
Workers Comp/Unemployment	\$25,613	\$26,545	\$34,242	29%
Total Salaries and Personnel:	\$3,531,548	\$3,801,696	\$4,805,055	26.4%
Operating and Training				
Fees	\$1,073,046	\$1,275,141	\$700,117	-45.1%
Travel & Training	\$29,798	\$24,175	\$48,856	102.1%
Supplies & Maintenance	\$190,465	\$122,422	\$210,960	72.3%
Vehicle Maintenance Allocation	\$67,635	\$95,484	\$133,799	40.1%
Public Assistance	\$39,094	\$47,500	\$50,000	5.3%
Property & Equipment	\$9,706	\$29,750	\$47,600	60%
Property/Casualty Allocation	\$71,712	\$74,327	\$95,878	29%
Total Operating and Training:	\$1,481,456	\$1,668,800	\$1,287,210	-22.9%
Information and Technology Cost				

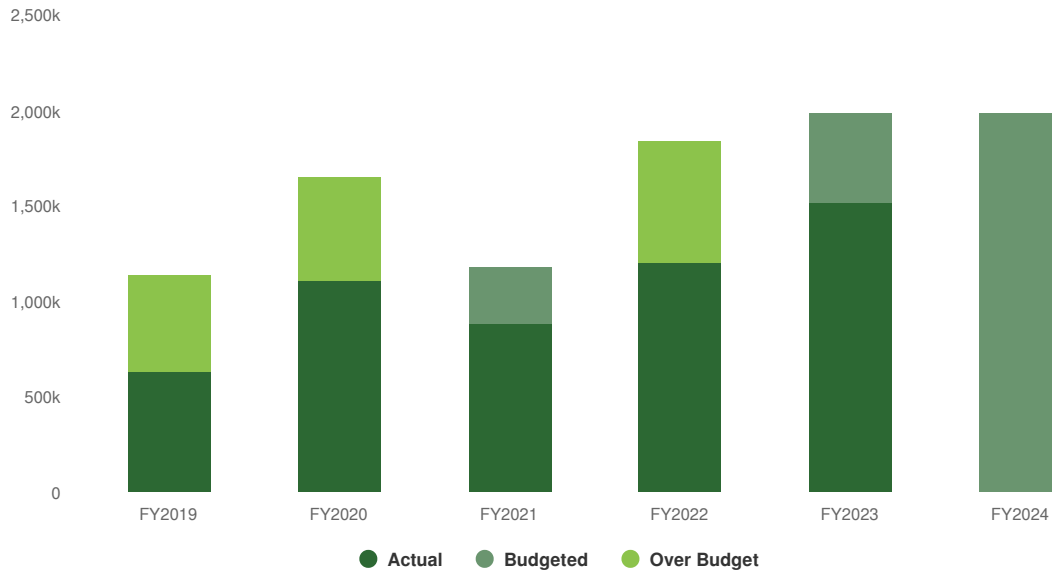


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Information Technology	\$20,732	\$13,780	\$27,200	97.4%
Total Information and Technology Cost:	\$20,732	\$13,780	\$27,200	97.4%
Total Expense Objects:	\$5,033,736	\$5,484,276	\$6,119,465	11.6%

Revenues Summary

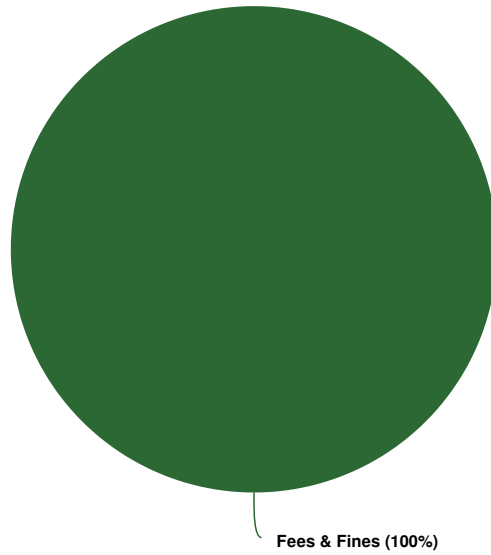
\$1,986,156
\$128
 (0.01% vs. prior year)

Fire Marshal Proposed and Historical Budget vs. Actual

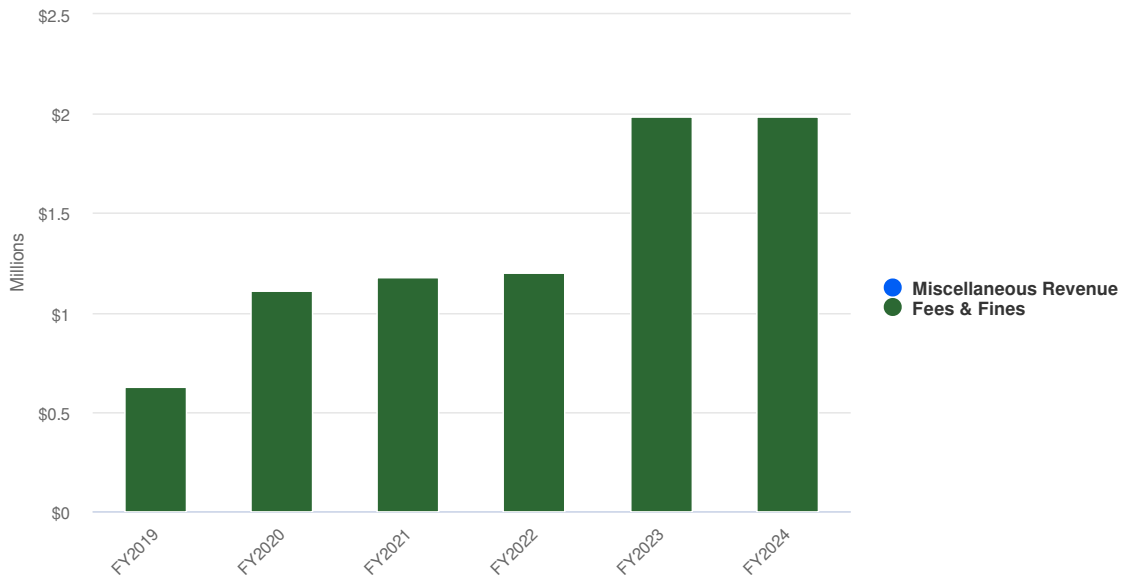


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Fire Marshal Fees	\$1,840,656	\$1,986,028	\$1,986,028	0%
Permit Fees	\$125		\$128	N/A



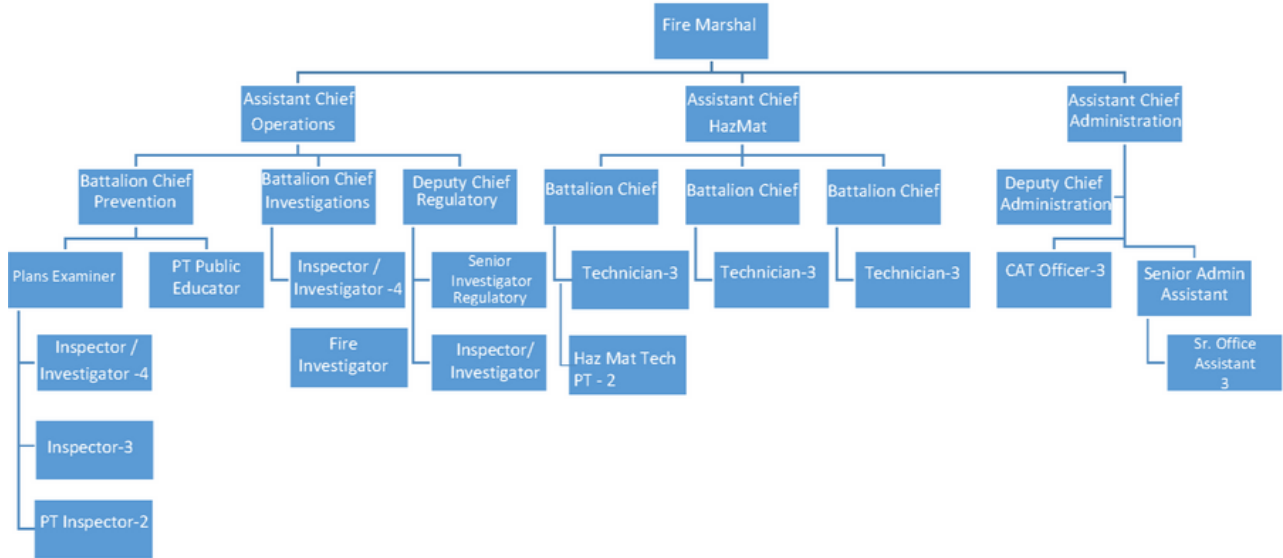
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Fees & Fines:	\$1,840,781	\$1,986,028	\$1,986,156	0%
Miscellaneous Revenue				
Miscellaneous Revenue	\$570			N/A
Reimbursements - Misc	\$298			N/A
Total Miscellaneous Revenue:	\$868	\$0	\$0	0%
Total Revenue Source:	\$1,841,649	\$1,986,028	\$1,986,156	0%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Headcount
Fire Marshal - 100543100						
<i>Current Positions</i>	Fire Marshal	J00102	EXEC	EXM	1.00	1
	Sr. Office Assistant	J102026	GEN	102	3.00	3
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1
	Fire Inspector	J106004	GEN	106	1.00	1
	Assistant Chief	JGEN111	GEN	111	1.00	1
	Hazmat Technician	JE03002	EMS	E03	9.00	9
	Battalion Chief	JE05001	EMS	E05	3.00	3
	Investigator/Inspector	JL05004	LAW	L05	9.00	9
	Senior Investigator	JLE06	LAW	L06	1.00	1
	Battalion Chief	JLE07	LAW	L07	2.00	2
	Deputy Chief-Administration	JLE07	LAW	L07	1.00	1
	Deputy Chief-Fire Marshal	JLE07	LAW	L07	1.00	1
	Assistant Chief	JLE09	LAW	L09	2.00	2
	Total Current Positions				35.00	35
<i>Part-Time Positions</i>	Part-Time Position	J00000	PT-TEMP	G00	3.60	5
	Total Part Time Positions				3.60	5
<i>New Positions</i>	Fire Inspector	J106004	GEN	106	2.00	2
	Fire Investigator	JL05004	LAW	L05	1.00	1
	Fire Plans Examiner	J107045	GEN	107	1.00	1
	Total New Positions				4.00	4
	Fire Marshal - 100543100 Total Proposed Positions				42.60	44



Organizational Chart



Fire Marshal - CAT



Justin Jurek
Fire Marshal

Mission

MISSION

The Fort Bend County Fire Marshal's Office – CAT Department is made up of individuals who are dedicated to serving Fort Bend County by ensuring the County's capital assets are transported from pick-up to delivery in a safe and secure manner with zero losses, all while maintaining a friendly and customer service-oriented attitude.

VISION

The Fort Bend County Fire Marshal's Office – CAT Department will provide a safe and secure method of capital asset transport while continually looking to the future and adapting to the increasing growth of Fort Bend County and the needs of the departments that make up the County as it relates to the safe and secure transport of their financial assets.

DUTIES/RESPONSIBILITIES

The primary responsibility of the Fort Bend County Fire Marshal's Office – CAT Department is to provide a safe and secure method of transporting Fort Bend County's capital assets throughout the County. This includes providing Fort Bend County departments with deposit forms to ensure an audit trail and chain of custody of capital assets and maintaining all transport equipment including vehicles, bags, and other job-related items.

Goals

GOALS

1. Administrative Goals
 - a. Maintain all documentation associated with the transport of capital assets per data retention requirements.
 - b. Ensure all staff associated with the Fire Marshal – CAT Department are trained to the highest standards applicable to the duties associated with this department.
 - c. Ensure all equipment associated with the duties of this department is maintained and/or replaced to ensure constant readiness.
2. Operational Goals
 - a. Ensure all capital assets are transported with zero injuries to the officers of the Fort Bend County Fire Marshal Office – CAT Officers.
 - b. Ensure all capital assets are transported with zero losses and are delivered to the correct destination.

CORE VALUES

- Integrity – quality of being honest and having the highest manner of trustworthiness.
- Professionalism – in our appearance and service while adhering to strong moral and ethical conduct.
- Respect – for each other, our department, and our customers.
- Excellence – commitment to providing the best service possible and always striving to improve.
- Teamwork – A commitment to constantly work together and support each other toward our common goal to achieve our mission.

Performance Measures

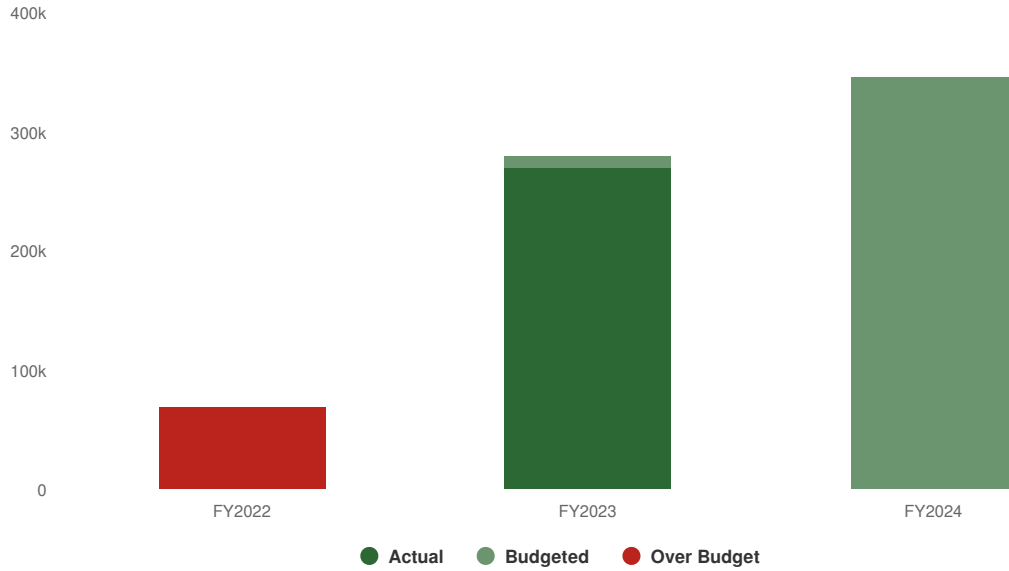
PERFORMANCE MEASURES	2023 Actuals	2024 Projected
Number of Transports Made	6316	6700
Number of Locations Serviced	67	70
Capital Assets Transported	\$103,563,066.00	\$120,000,000.00

Expenditures Summary

\$345,592 **\$66,277**
 (23.73% vs. prior year)



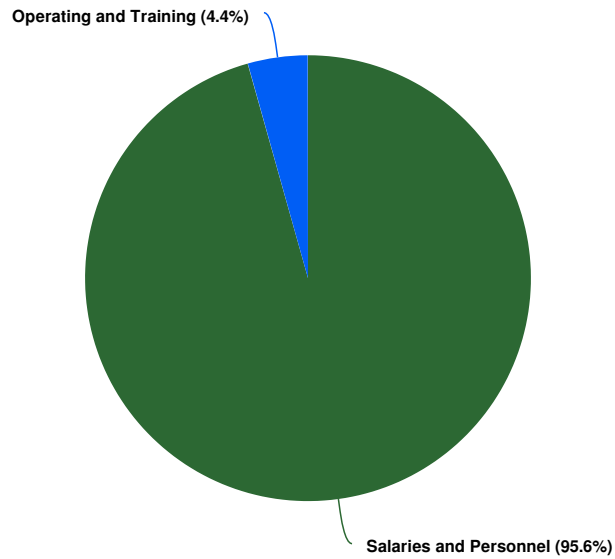
Fire Marshal - CAT Proposed and Historical Budget vs. Actual



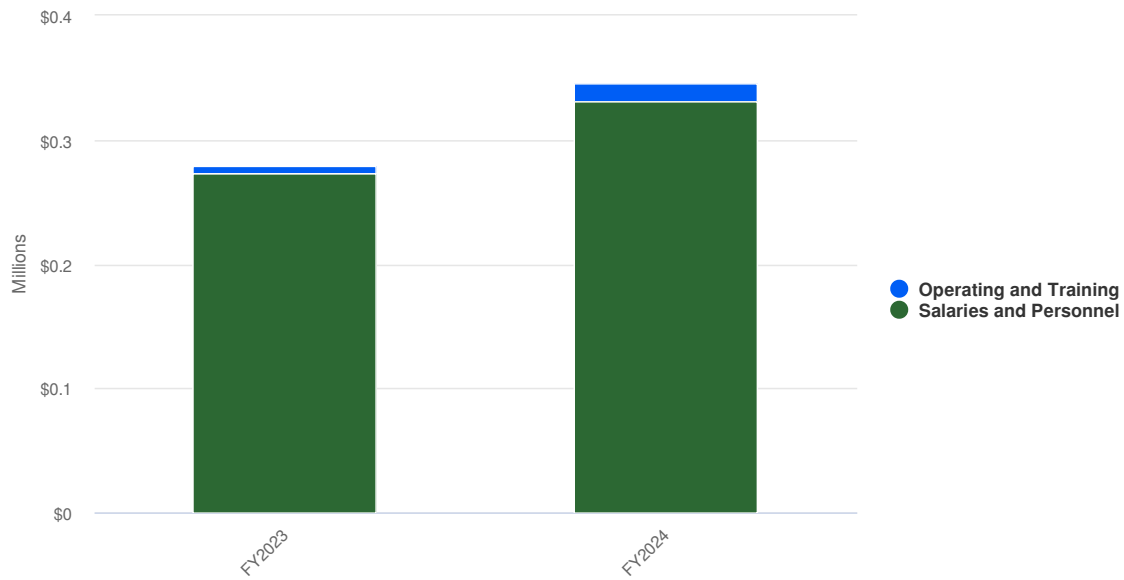
Expenditures by Category

The Fire Marshal Office CAT increase in salaries is due to salary study. Operating and Training Increases are due to expenses that were paid from Fire Marshal's budget in FY2023 which have been moved to Fire Marshal CAT in FY 2024.

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



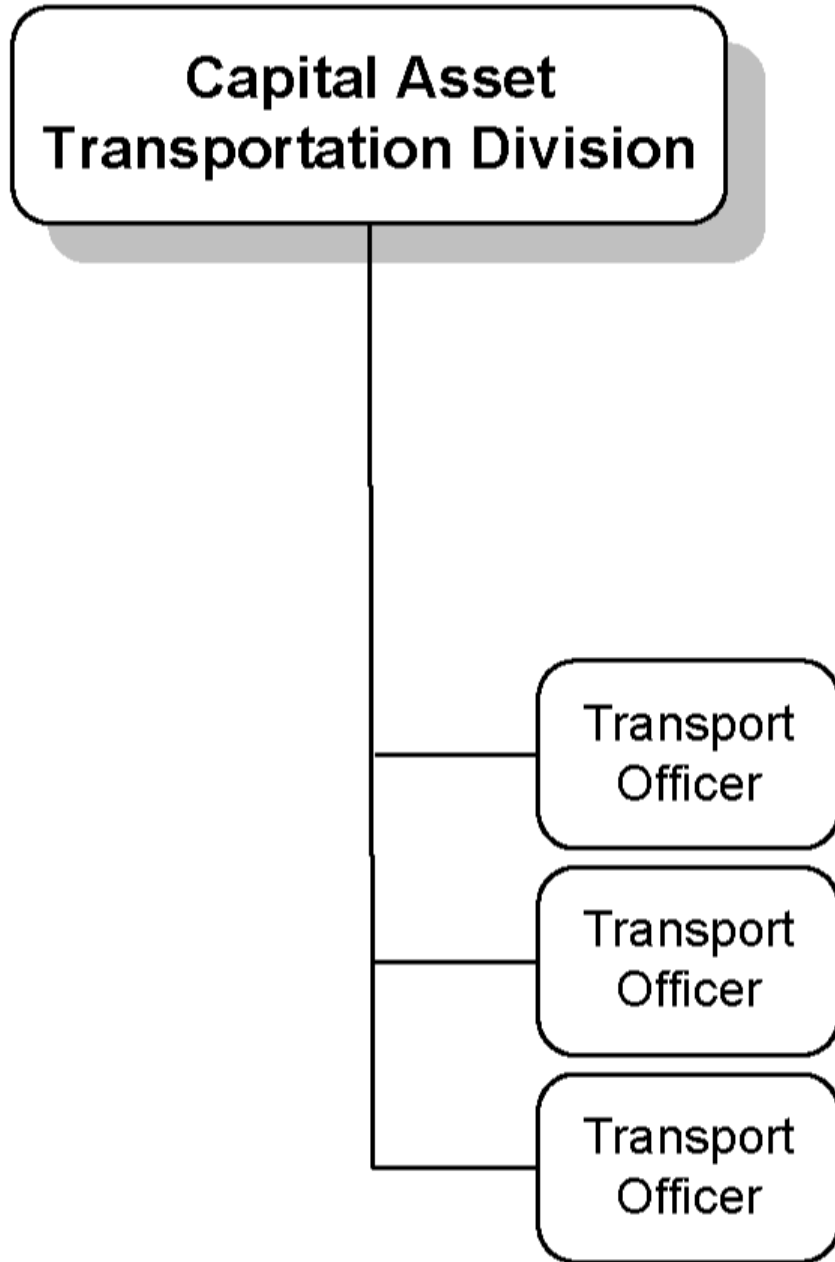
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$13,832	\$184,571	\$231,060	25.2%
Longevity			\$146	N/A
Payroll Taxes	\$1,058	\$14,120	\$17,687	25.3%
Retirement	\$1,860	\$24,123	\$30,288	25.6%
Insurance - Group	\$48,300	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$141	\$1,846	\$2,312	25.3%
Total Salaries and Personnel:	\$65,192	\$273,710	\$330,543	20.8%
Operating and Training				
Fees		\$1,800	\$2,700	50%
Travel & Training			\$3,175	N/A
Supplies & Maintenance	\$180	\$3,805	\$2,700	-29%
Property & Equipment	\$899			N/A
Property/Casualty Allocation	\$397		\$6,474	N/A
Total Operating and Training:	\$1,476	\$5,605	\$15,049	168.5%
Information and Technology Cost				
Information Technology	\$3,011			N/A
Total Information and Technology Cost:	\$3,011			N/A
Total Expense Objects:	\$69,678	\$279,315	\$345,592	23.7%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100543101 - Fire Marshal - CAT						
	Full Time Positions Capital Asset Transport Officer	JL04002	LAW	L04	3.00	3.00
100543101 - Fire Marshal - CAT Total Positions					3.00	3.00

Organizational Chart



Homeland Security and Emergency Management



Greg Babst
Emergency Manager

Mission

MISSION

The Fort Bend County Office of Homeland Security & Emergency Management, coordinating with local, County, State, and Federal shareholders, will prepare to respond to and recover from all natural and man-made emergencies. This office will provide the support and coordination needed to reduce the loss of life and property throughout Fort Bend County by focusing on the five mission areas: Prevention, Protection, Mitigation, Response, and Recovery.

Core Values

Honor/Integrity – To hold oneself professionally in the highest regard to serve our public no matter the cause. Additionally, to keep oneself in the highest regard regardless of who is watching.

Respect/Loyalty – To seek to understand before reacting and promote a diverse, inclusive, elevated team through collaboration.

Pride /Professionalism – Be competent, skilled, and prepared; remain calm when things escalate and communicate consistently in the proper tone and forum.

Goals

GOAL(S)

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

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

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

- a. Maintain advanced level for exercises, as designated by the State of Texas.
- b. Conducting a 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 the county and Houston area.

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

5. Enhance and Sustain the Emergency Operations Center capability to meet all 32 FEMA core capabilities

Planning	Public Information Warning	Operational Coordination	Forensic Attribution
Intelligence and Information Sharing	Interdiction and Disruption	Screening Search and Detection	Access Control and Identity



Physical Protective Measures	Cybersecurity	Supply Chain Integrity	Risk Management for Protection of Program
Risk and Disaster Resilience	Community Resilience	Long Term Vulnerability Reduce	Threats and Hazards Identification
Environmental Response Health Safety	Critical Transportation	Situational Assessment	Fatality Management
Fire Management Suppression	Infrastructure Systems	Logistics and Supply Chain Management	Mass Care Services
Mass Search Rescue	On Scene Security Protection LE	Operational Communications	Public Health Healthcare and EMS
Health and Social Services	Economic Recovery	Natural Cultural Resources	Housing



Performance Measures

PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Maintain and update an emergency operations plan for all participating jurisdictions in Fort Bend County			
Maintain an advanced level of preparedness, as designated by the state of Texas	Advanced	Advanced	Advanced
Number of emergency operations plan annexes updated	5	4	6
Percentage of emergency operations plan annexes updated	18%	16%	24%
Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies			
Maintain an advanced level of 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	75%	98%	98%
Percentage of required employees completing IS-200, Basic to ICS	75%	98%	98%
Percentage of required employees completing IS-300, Intermediate to ICS	65%	92%	92%
Percentage of required employees completing IS-400, Advanced to ICS	75%	92%	92%
Percentage of required employees completing IS-700, Intro to NIMS	75%	98%	98%
Percentage of required employees completing IS-800, Intro to NRF	75%	98%	98%
Number of education, training, and public information events held	50	320	125
Number of attendees at education, training, and public events	6,000	27,644	30,000



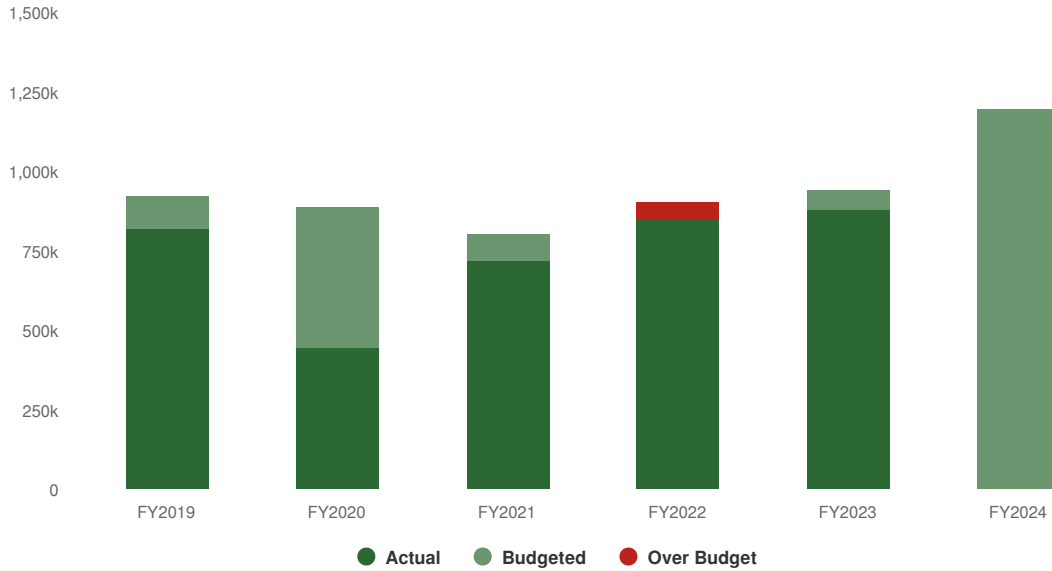
Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials and citizens			
Maintain an advanced level of training, as designated by the state of Texas	Advanced	Advanced	Advanced
Conduct a required number of exercises, as required by the state of Texas	Yes	N/A	N/A
Number of emergency management exercises held	8	10	10
Number of attendees at emergency management exercises	300	4100	4000
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	\$3,000,000.00	\$2,700,453.00	\$2,465,881
Amount of emergency management performance grant funds secured	N/A	N/A	N/A

Expenditures Summary

\$1,199,445 **\$256,372**
 (27.18% vs. prior year)



Homeland Security and Emergency Management Proposed and Historical Budget vs. Actual



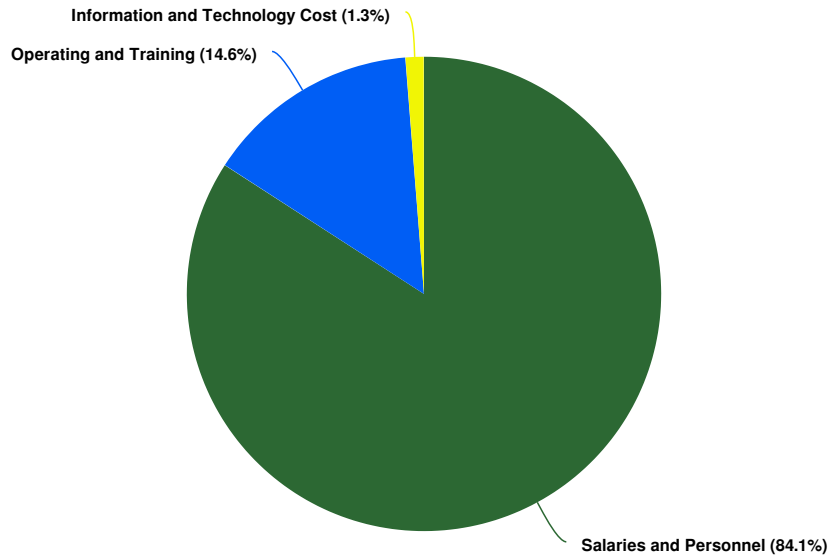
The position of Emergency Management Coordinator was approved in FY2023 after the retirement of former Fire Marshal, Mark Flathouse, who used to hold the position of Fire Marshal/Emergency Management Coordinator. The decision was made to separate these two positions and for this reason the salaries budget has increased. In FY2023, Human Resources also approved a reclassification of the Emergency Management Specialist III to Training and Exercise Specialist.



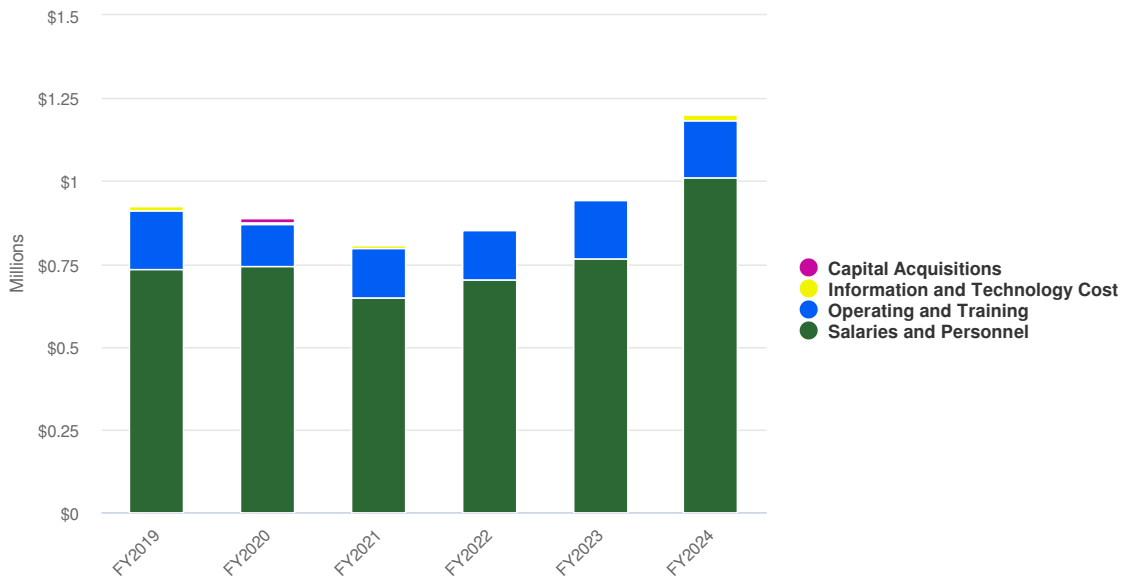
Expenditures by Category

The operating and Training Budget for FY2024 increased due to training for the new Emergency Management Coordinator position. Information Technology increased to purchase equipment for the new Emergency Operations Center.

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



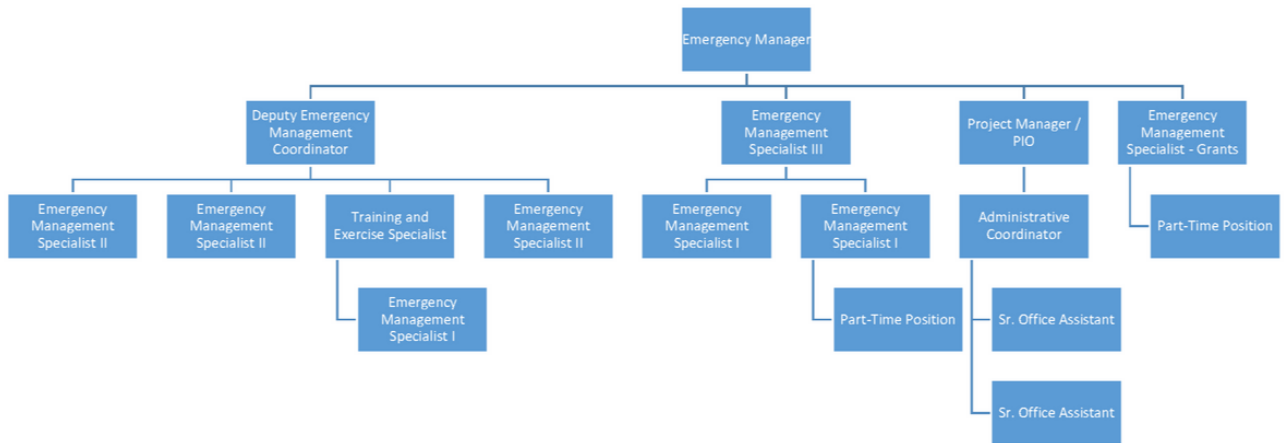
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$531,219	\$523,859	\$698,167	33.3%
Longevity	\$4,232	\$3,800	\$3,989	5%
Payroll Taxes	\$40,239	\$40,366	\$52,797	30.8%
Retirement	\$70,810	\$68,965	\$91,982	33.4%
Insurance - Group	\$112,700	\$122,625	\$155,325	26.7%
Workers Comp/Unemployment	\$4,862	\$5,277	\$7,022	33.1%
Total Salaries and Personnel:	\$764,062	\$764,891	\$1,009,282	32%
Operating and Training				
Fees	\$36,578	\$55,683	\$57,910	4%
Travel & Training	\$10,781	\$25,000	\$27,400	9.6%
Supplies & Maintenance	\$27,892	\$27,840	\$28,900	3.8%
Vehicle Maintenance Allocation	\$21,948	\$39,745	\$27,593	-30.6%
Property & Equipment	\$10,413	\$13,060	\$13,700	4.9%
Property/Casualty Allocation	\$14,709	\$14,774	\$19,660	33.1%
Total Operating and Training:	\$122,322	\$176,102	\$175,163	-0.5%
Information and Technology Cost				
Information Technology	\$17,142	\$2,080	\$15,000	621.2%
Total Information and Technology Cost:	\$17,142	\$2,080	\$15,000	621.2%
Total Expense Objects:	\$903,525	\$943,073	\$1,199,445	27.2%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Headcount
Current Positions						
<i>Current Positions</i>	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
	Administrative Coordinator	J105055	GEN	105	1.00	1.00
	Emergency Management Specialist-Grants	J107056	GEN	107	0.50	1.00
	Training and Exercise Specialist	J108077	GEN	108	1.00	1.00
	Project Manager/PIO	J109009	GEN	109	1.00	1.00
	Emergency Management Specialist III	J109049	GEN	109	1.00	1.00
	Deputy EM Coordinator	J110028	GEN	110	1.00	1.00
	Emergency Manager	J113010	GEN	113	1.00	1.00
Total Current Positions					8.50	9.00
<i>Grants/Contracts/Other Positions</i>	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
	Emergency Management Specialist I	J107054	GEN	107	3.00	3.00
	Emergency Management Specialist-Grants	J107057	GEN	107	0.50	0.00
	Emergency Management Specialist II	J108049	GEN	108	3.00	3.00
	Total Grants/Contracts/Other Positions					7.94
Homeland Sec & Emergency Mgmt - 100580100 Total Proposed Positions					16.44	17.00

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 Bureau is focused on providing a positive environment to detain inmates awaiting trial, transport, or completion of their sentence. The vision of the County Jail is to provide a safe and efficient environment for inmates and staff in the following ways:

1. Establish effective, efficient and creative procedures to provide superior detention resources to the County.
2. Effectively and professionally, solve the problems that affect the safety and security of the Detention Bureau.
3. Proactively analyze our performance and services provided to meet the detention challenges of Fort Bend County's future growth.

Goals

GOAL(S)

The FY2023 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Detention Bureau.

- 1. STAFF RETENTION** – Work collaboratively with other county departments to create a pay structure for Correctional Officers that is comparable to other county jails. Work to implement new job descriptions for Correctional Officers in supervisor positions. These incentives will be utilized to reduce turnover to less than 9%.
 - a. Track and analyze employee exit interviews for employees who leave for better opportunity or better pay.
 - b. Track the average years of service per employee.
 - c. Track all Inmate Housing Revenue.
 - d. Provide a career path for civilian detention officers by implementing new job descriptions for civilian supervisor positions. (This does not currently exist).

- 2. STAFF TRAINING – Increase the average number of TCOLE hours and certification level of each certified employee and develop correctional professionals.**
 - a. Increase the average number of TCOLE hours held per certified employee.
 - b. Track the level of certifications held by certified employees to motivate improvement.
 - c. Increase the number of employees that attend required ICC courses to help them achieve certification levels.

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

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

- 5. REDUCE GRIEVANCES- Improve professionalism and reduce liability by analyzing grievances.**
 - a. Track the # of total grievances.
 - b. Track the # of substantiated inmate grievances by category.
 - c. Make sure staff are addressing concerns with inmates and attempting to find a resolution before the matter becomes a grievance.

- 6. Begin a Jail Based Competency Restoration (Mental Health) Program. This will reduce the number of days an inmate is waiting for a bed in a restoration program.**
 - a. Track the # of inmates who participate
 - b. Track the # of days it takes to restore the inmate to competency

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

FISCAL YEAR 2023 BUDGET ANALYSIS

The FY2023 budget was carefully prepared with the foresight and knowledge of the goals mentioned above.

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



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

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

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

The Sheriff's Office Detention Bureau will work with other county agencies to implement a career path for Civilian Detentions Officers (Correctional Officers) who currently do not have any option of moving past a DOC II. We will work to implement civilian supervisor positions within the jail.

The Sheriff's Office Detention Bureau will work with other agencies to develop and implement a Jail Based Competency Restoration (Mental Health) program. This would be a pilot program that does not currently exist. This program would significantly reduce the number of days an inmate is waiting for a bed in a state facility, thus providing a means to get the inmate restored in a timely manner.

Staff Retention

Work collaboratively with other county departments to create a pay structure for Correctional Officers that is comparable to other county jails. Work to implement new job descriptions for Correctional Officers in supervisor positions. These incentives will be utilized to reduce turnover to less than 9%.

- Track and analyze employee exit interviews for employees who leave for another agency. - 10
- Track the average years of service per employee -
- Total Net Revenue for all Inmate Housing Contracts - \$587,737.60 (Other Counties).

Staff Training

Increase the average number of TCOLE hours and certification level of each certified employee

Average number of TCOLE hours held 1960 per certified employee.

Number of certified employees at each certification level.

- Basic Police Officers-99
- Intermediate Police Officers-30
- Advanced Police Officers-50
- Master Police Officers-43

Total Number Certified Police Officers-199

- Basic Jailer-209
- Intermediate Jailer-15
- Advanced Jailer-67
- Master Jailer-40

Total Number Certified Jailers-314

Supervisor Training

Track and increase the level of supervisor training for first-line supervisors and develop correctional professionals.

- # of AJA Certified Jail Managers- 1
- # of ACA Certified Correctional Executives- 1
- # of supervisors who completed FBI LEEDA Supervisor Leadership Institute-10

of supervisors who completed FBI LEEDA Command Leadership Institute-6

of Supervisors who completed FBI LEEDA Executive Leadership Institute-6

Reduce Recidivism

Work collaboratively within the criminal justice system, community leaders, educators, substance abuse centers, as well as other advocates to ensure inmate have the necessary resources, skills, and education to have a successful reentry upon release. (Dependent on COVID Restrictions)

- # of inmates who have graduated from educational and/or vocational class - *0 Pending COVID
- % of inmates who have completed one or more educational/vocational classes, was released, and reoffended within one year of release. *0 Pending COVID



Reduce Grievances

Improve professionalism and reduce liability by analyzing grievances.

Having staff members address concerns with the inmates and attempt to find a resolution before the issue becomes a grievance.

- o # of inmate grievances (all types) 1200
- o # of substantiated grievances by type: 20
 - a. Administration-2
 - b. Kitchen-6
 - c. Commissary-20
 - d. Support (Phones/Tablets/Visitation)-50
 - e. Medical-200
 - f. Housing Shifts-300
 - g. IPU-5

h. Appeals-0

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

*In April 2020 Covid-19 stopped all vocational classes. We have only been able to open one program through Aramark in the kitchen. That program is a culinary program.

Performance Measures

PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
1. Staff Training			
Increase the total number of TCOLE hours for each certified employee	1,767	2,460	3,100
2. Supervisor Training			
Certified AJA jail managers	0	0	1
Supervisors completing LEEDA Supervisory Leadership Institute	1	7	8
Supervisors completing FBI LEEDA Supervisory Leadership Institute	1	8	9
Supervisors completing FBI LEEDS Executive Leadership Institute	3	8	9
Supervisors who Completed FBINAA Leadership Challenges in LE Course	N/A	7	8
3. Reduce Recidivism			
Increase the number of inmates who graduate from educational/vocational class	2	0	4
Reduce total of Inmate grievances (all types) by 10%	1,523	1,697	1,524

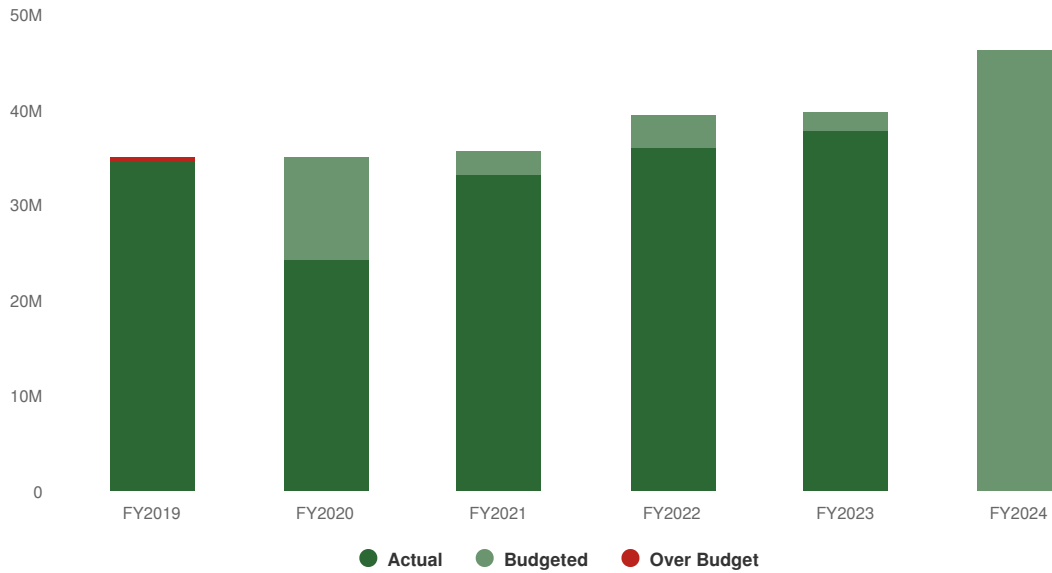
Expenditures Summary



Sheriff Detention's budget increased by 16%. The 2023 Compensation Study was applied after the budget was adopted; also Fort Bend County received a 4 % COLA for 2024. Certification Pays were increased. Approximately 70 positions received a 16% salary increase. Fees increased by 25% primarily because of Inmate Medical new contract.

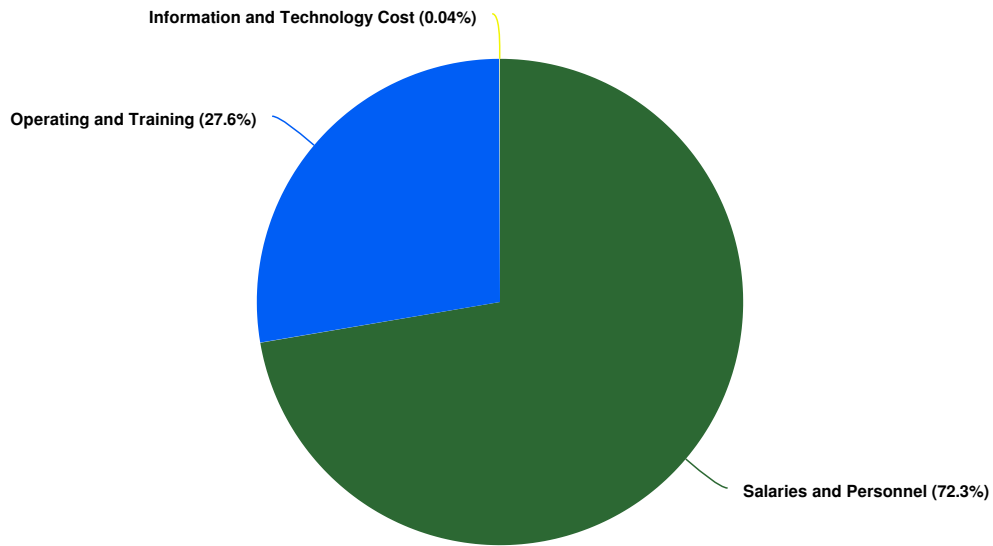
\$46,197,951 **\$6,484,462**
 (16.33% vs. prior year)

Sheriff Detention Operating Proposed and Historical Budget vs. Actual

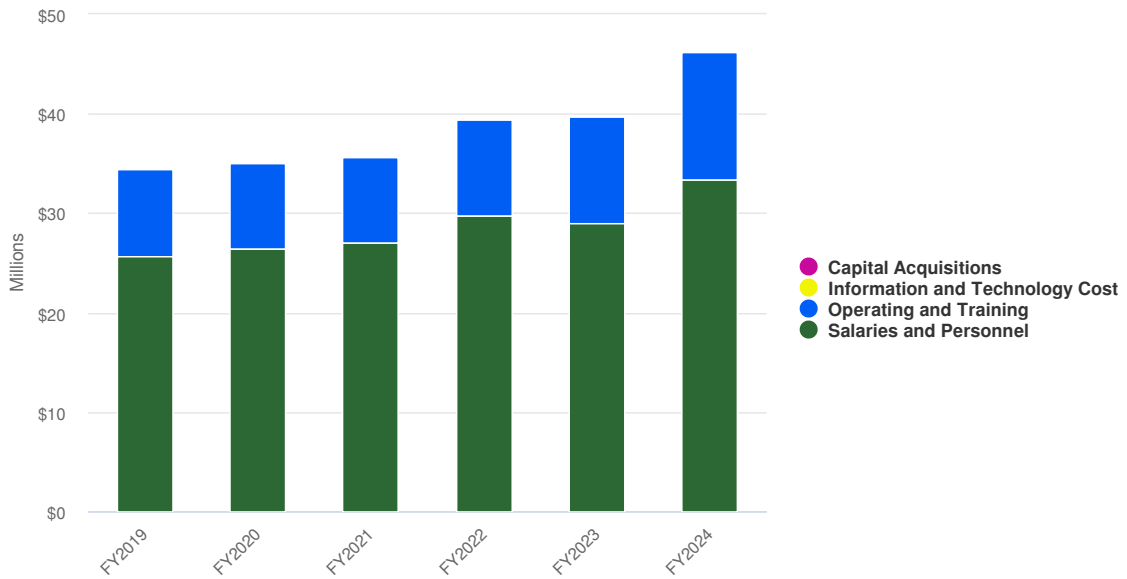


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



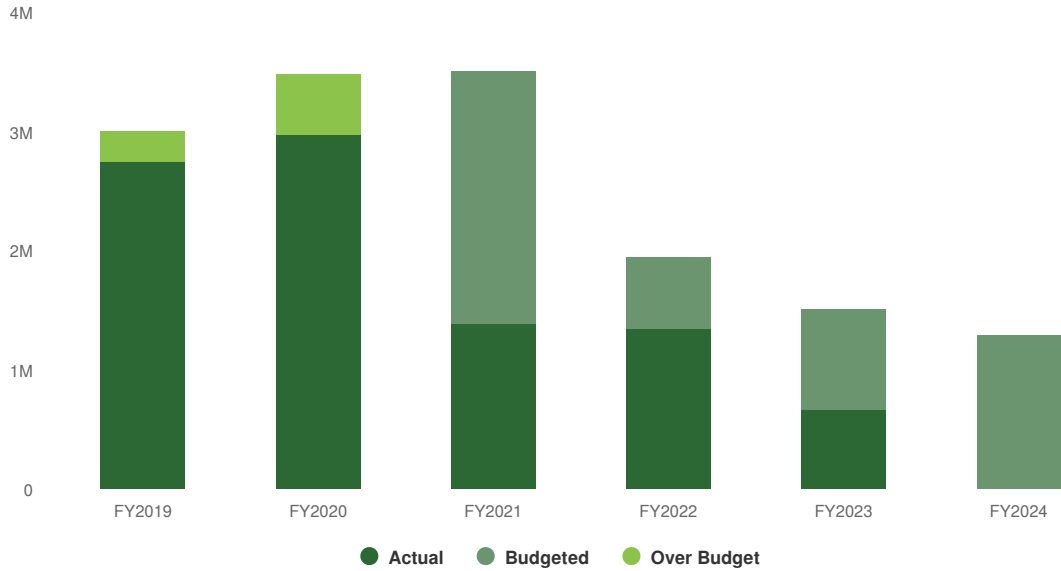
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$17,259,742	\$18,423,688	\$21,957,023	19.2%
Temporary Or Part-Time		\$60,320	\$30,120	-50.1%
Overtime	\$730,011	\$605,000	\$605,000	0%
Longevity	\$152,359	\$176,368	\$186,274	5.6%
Payroll Taxes	\$1,334,172	\$1,500,576	\$1,769,324	17.9%
Retirement	\$2,393,394	\$2,563,730	\$3,029,823	18.2%
Insurance - Group	\$5,522,300	\$5,493,600	\$5,608,050	2.1%
Workers Comp/Unemployment	\$198,219	\$196,154	\$231,284	17.9%
Total Salaries and Personnel:	\$27,590,198	\$29,019,436	\$33,416,898	15.2%
Operating and Training				
Fees	\$7,216,054	\$9,287,169	\$11,264,570	21.3%
Travel & Training	\$12,188	\$44,028	\$45,176	2.6%
Supplies & Maintenance	\$565,942	\$694,759	\$685,034	-1.4%
Property & Equipment	\$81,331	\$102,552	\$121,710	18.7%
Property/Casualty Allocation	\$555,014	\$549,231	\$647,596	17.9%
Total Operating and Training:	\$8,430,529	\$10,677,739	\$12,764,086	19.5%
Information and Technology Cost				
Information Technology	\$9,156	\$16,315	\$16,967	4%
Total Information and Technology Cost:	\$9,156	\$16,315	\$16,967	4%
Total Expense Objects:	\$36,029,883	\$39,713,489	\$46,197,951	16.3%

Revenues Summary

\$1,299,079
-\$213,532
 (-14.12% vs. prior year)

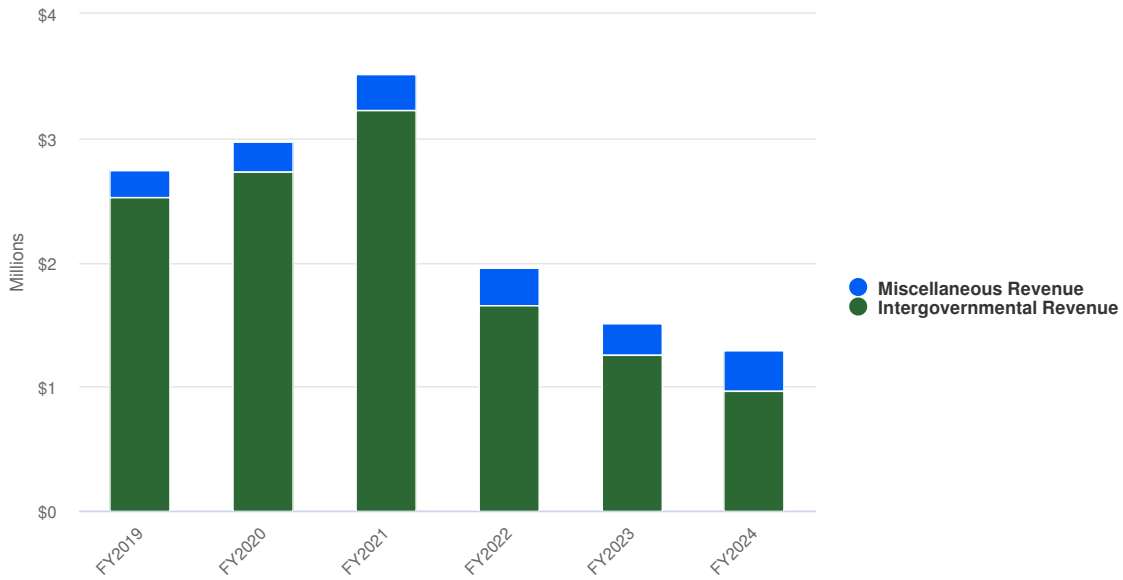


Sheriff Detention Operating Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Board Of Prisoners	\$648,615	\$600,000	\$661,587	10.3%
Federal Payments	\$368,646	\$652,890	\$306,546	-53%



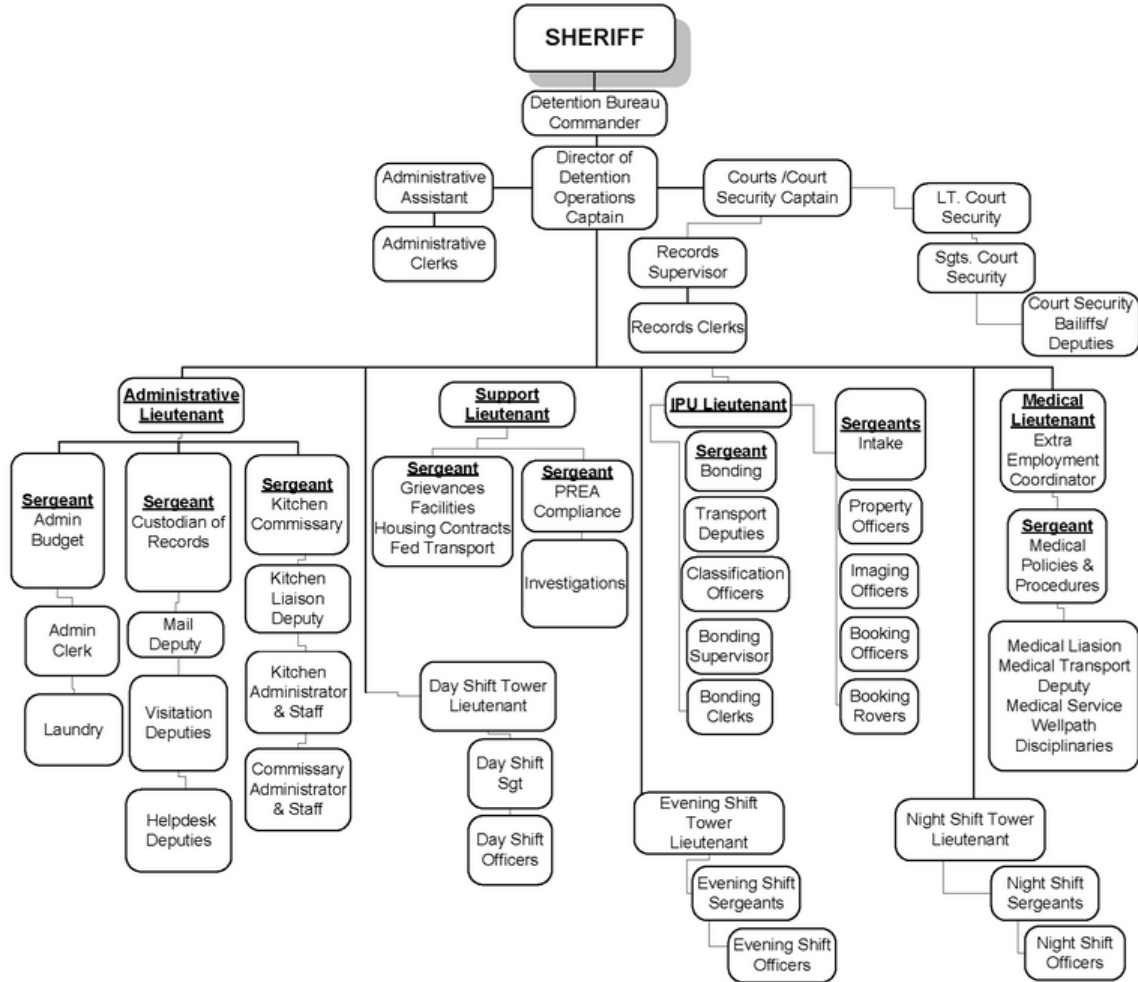
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Intergovernmental Revenue:	\$1,017,261	\$1,252,890	\$968,133	-22.7%
Miscellaneous Revenue				
Commission On Pay Phones	\$301,045	\$236,297	\$307,066	29.9%
Miscellaneous Revenue	\$23,412	\$23,424	\$23,880	1.9%
Total Miscellaneous Revenue:	\$324,457	\$259,721	\$330,946	27.4%
Total Revenue Source:	\$1,341,718	\$1,512,611	\$1,299,079	-14.1%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100512100 - Sheriff - Detention						
	Bonding Clerk	J101003	GEN	101	6.00	6.00
	Clerk III - Bonding	J102035	GEN	102	8.00	8.00
	Sr. Office Assistant	J102026	GEN	102	6.00	6.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Bonding Supervisor	J105018	GEN	105	2.00	2.00
	HR Specialist	JGEN105	GEN	105	1.00	1.00
Full Time Positions	Detention Officer - Civilian	JL01005	LAW	L01	75.00	75.00
	Detention Officer - Civilian II	JL02005	LAW	L01	43.00	44.00
	Detention Officer - Civilian III	JLE03	LAW	L03	22.00	21.00
	Detention Deputy	JL04005	LAW	L04	130.00	130.00
	Sergeant	JL06001	LAW	L06	30.00	30.00
	Lieutenant	JL07004	LAW	L07	9.00	9.00
	Captain	JL08001	LAW	L08	3.00	3.00
	Major	JL09002	LAW	L09	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.00	4.00
	Lieutenant	JL07004	LAW	L07	1.00	1.00
New Positions	Investigator	JL05003	LAW	L05	1.00	1.00
	Detention Officer - Civilian	JL01005	LAW	L01	4.00	4.00
100512100 - Sheriff - Detention Total Positions					344.00	347.00



Organizational Chart



Sheriff - Bailiffs



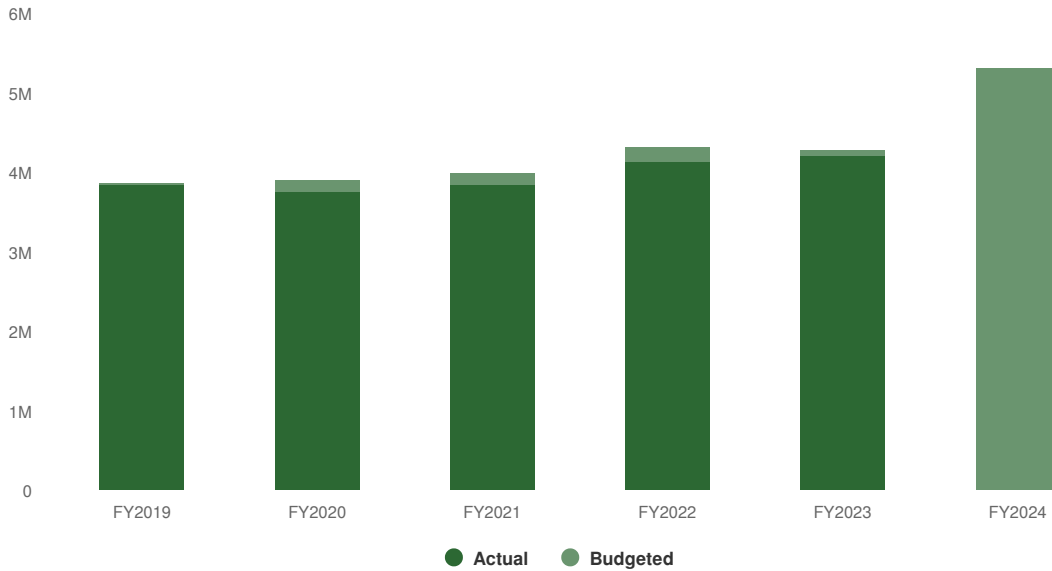
Eric W. Fagan
Sheriff

Expenditures Summary

Sheriff Bailiffs were approved for 5 new position which were previously funded by ARPA.

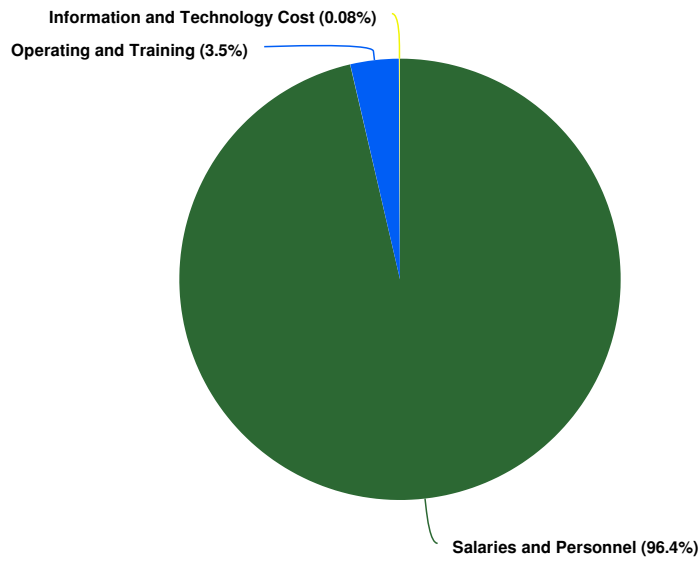
\$5,313,417 **\$1,021,179**
(23.79% vs. prior year)

Sheriff - Bailiffs Proposed and Historical Budget vs. Actual

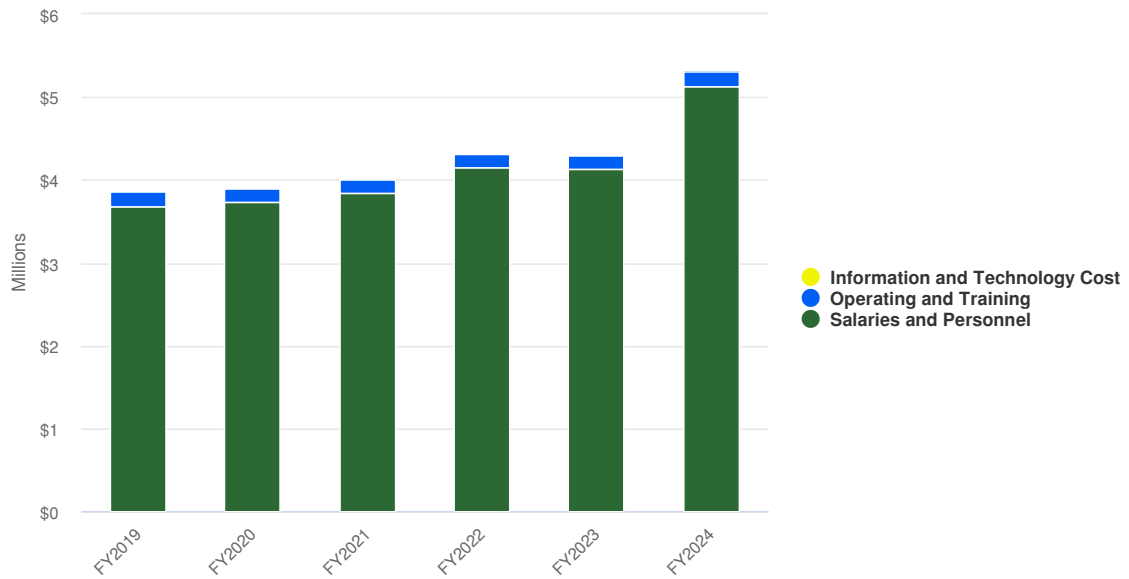


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



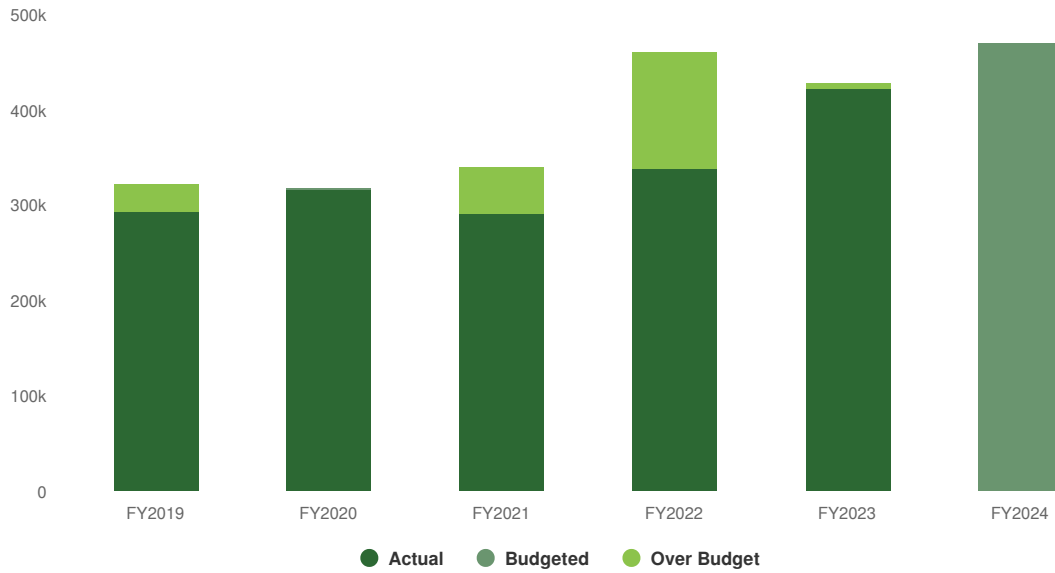
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$2,666,300	\$2,752,659	\$3,510,483	27.5%
Temporary Or Part-Time	\$19,681	\$15,005		N/A
Overtime	\$8,491	\$7,000	\$7,000	0%
Longevity	\$37,803	\$42,140	\$44,344	5.2%
Payroll Taxes	\$198,164	\$215,485	\$272,480	26.4%
Retirement	\$361,531	\$368,156	\$466,599	26.7%
Insurance - Group	\$692,300	\$703,050	\$784,800	11.6%
Workers Comp/Unemployment	\$28,313	\$28,168	\$35,618	26.4%
Total Salaries and Personnel:	\$4,012,584	\$4,131,664	\$5,121,324	24%
Operating and Training				
Fees	\$1,875	\$10,072	\$10,036	-0.4%
Travel & Training	\$2,400	\$10,247	\$10,473	2.2%
Supplies & Maintenance	\$28,705	\$48,745	\$50,485	3.6%
Property & Equipment	\$10,660	\$12,590	\$17,368	38%
Property/Casualty Allocation	\$79,276	\$78,871	\$99,731	26.4%
Total Operating and Training:	\$122,917	\$160,525	\$188,093	17.2%
Information and Technology Cost				
Information Technology	\$0	\$50	\$4,000	7,900%
Total Information and Technology Cost:	\$0	\$50	\$4,000	7,900%
Total Expense Objects:	\$4,135,501	\$4,292,238	\$5,313,417	23.8%

Revenues Summary

\$469,813
\$48,430
(11.49% vs. prior year)

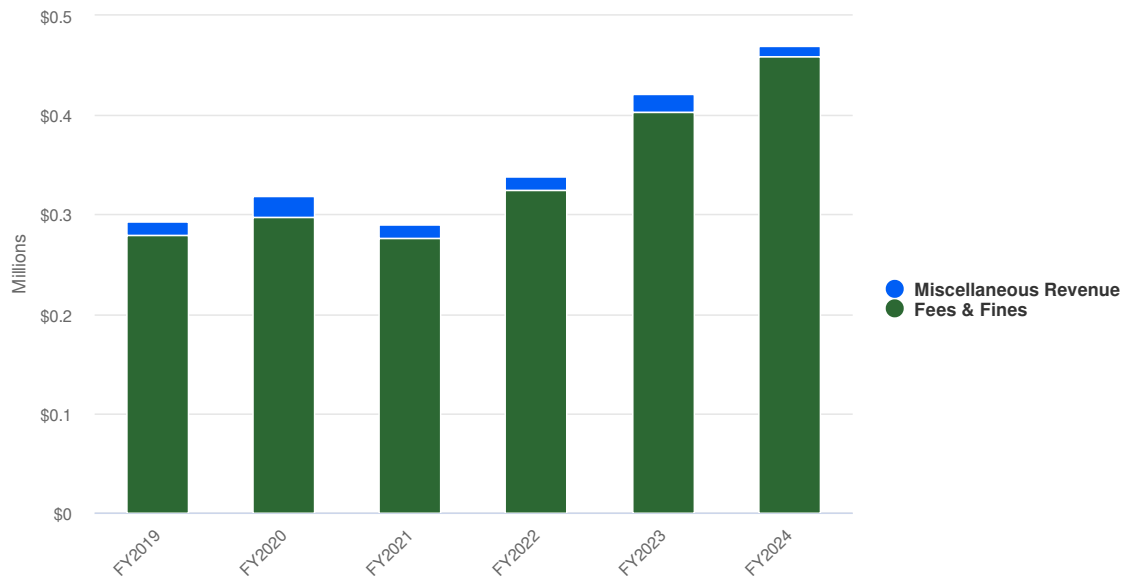


Sheriff - Bailiffs Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Court Cost	\$450,151	\$403,041	\$459,154	13.9%
Total Fees & Fines:	\$450,151	\$403,041	\$459,154	13.9%



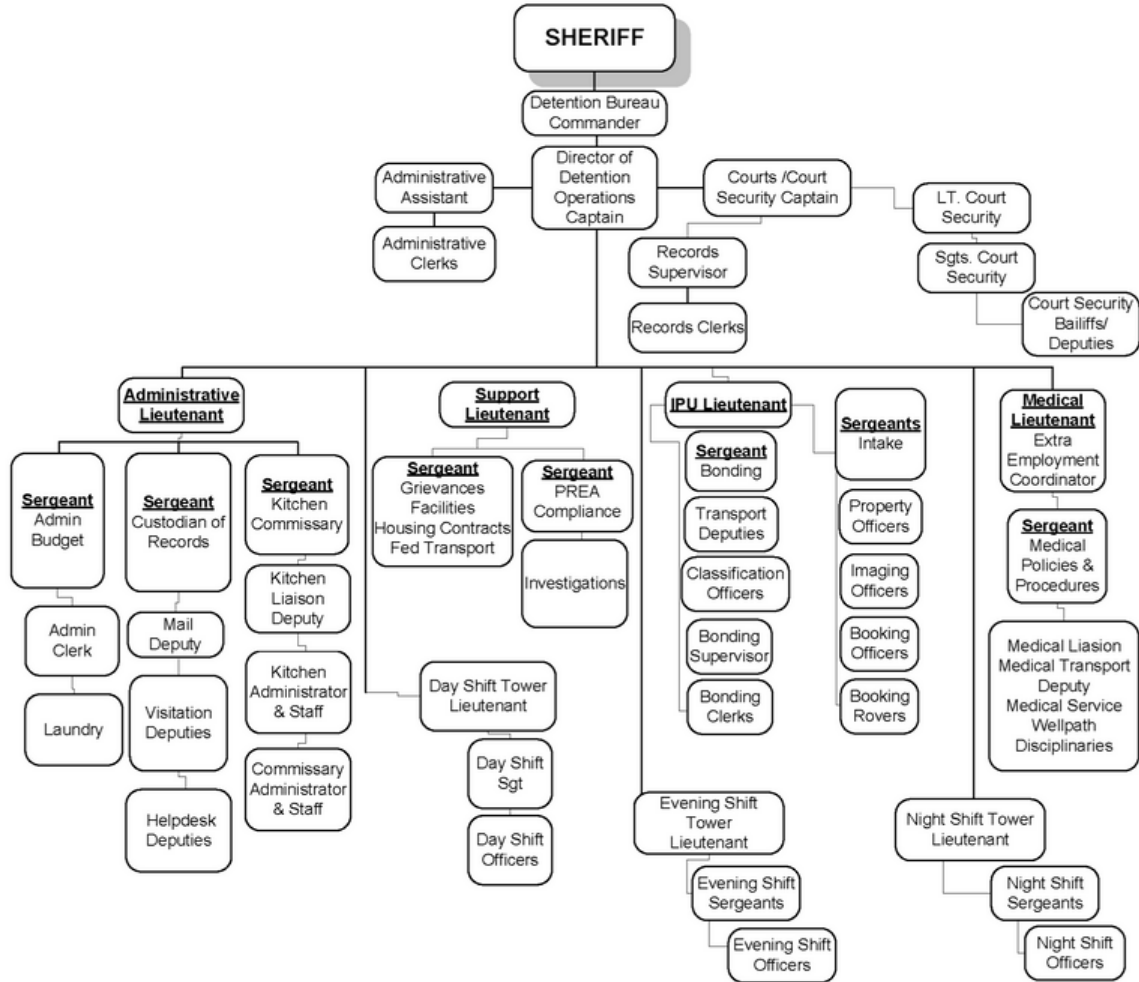
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Miscellaneous Revenue	\$10,450	\$18,342	\$10,659	-41.9%
Total Miscellaneous Revenue:	\$10,450	\$18,342	\$10,659	-41.9%
Total Revenue Source:	\$460,601	\$421,383	\$469,813	11.5%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100512101 - Sheriff - Bailiffs						
Full Time Positions	Detention Deputy	JL04005	LAW	L04	40.00	40.00
	Lieutenant	JL07004	LAW	L07	1.00	1.00
	Sergeant	JL06001	LAW	L06	2.00	2.00
New Positions	Detention Deputy	JL04005	LAW	L04	4.00	4.00
	Sergeant	JL06001	LAW	L06	1.00	1.00
100512101 - Sheriff - Bailiffs Total Positions					48.00	48.00



Organizational Chart



Sheriff Enforcement Operating



Eric W. Fagan
Sheriff

Mission

MISSION

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

VISION

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

Goals

GOALS

The listed FY2023 goals of the Enforcement Bureau will support the mission of the Sheriff's Office.

1. **Reduce vehicle crashes and fatalities**
 - a. Crashes will be reduced by 5% each quarter
 - b. Vehicle fatalities will be reduced by 5% each quarter
 - c. Two TXDOT STEP comprehensive grants will be submitted
 - d. Two TXDOT STEP CMV grants will be submitted
2. **Improve use of technology for public safety**
 - a. Expand the patrol drone program by 2 additional drones
 - b. Expand traffic enforcement unit by adding 2 commercial motor vehicle enforcement deputies
 - c. Expand the patrol K9 by adding 2 additional dogs and handlers
3. **Publish a minimum of 1 major public service announcement through news and social media**

The listed FY2023 goals of the Criminal Investigations Division will support the mission of the Sheriff's Office

1. **Disrupt the illicit supply chain, including but not limited to human, sex, labor, contraband, drug, weapons, or bulk cash smuggling, by at least one successful intervention per quarter.**

Perform operations targeting organized criminal incidents as reported within UCR/NIBRS major crime categories in at least 12 major incidents



Performance Measures

PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
1. Traffic Safety			
Reduce the number of vehicle crashes each quarter by 5%	3,362	3,194	3,034
Reduce the number of vehicle fatality crashes each quarter by 4%	20	19	18
Publish a minimum of 1 major PSA through news & Social Media per quarter	N/A	4	4
Submit 2 TXDOT STEP grants per year to fund overtime relative to Selective Traffic Enforcement Comprehensive safety plans	N/A	4	2
Submit 2 TXDOT STEP grants per year to fund overtime relative to Commercial Motor Vehicle safety plans	N/A	2	2
Expand the drone program further by training three additional pilots	NA	NA	3
2. Hot Spots			
Identify, develop & implement a 12 response plan for crime, social disorder, or delinquency hot spot each quarter	N/A	12	12
Engage community stakeholders as part of the community-oriented policing strategies each quarter	N/A	12	12
3. Investigations Component			
Disrupt the illicit supply chain, including but not limited to human, sex, labor, contraband, drug, weapons or bulk cash smuggling, by at least one successful intervention per month	N/A	N/A	12
4. In-service Training			
Ensure that all FBCSO public safety personnel receive the Texas Legislative Updates training (TCOLE 3188) this year	N/A	50%	100%
Ensure that all FBCSO public safety personnel receive a minimum of 20 hours of in-service training this year (2024) and 40 hours by the end of the training cycle (2025)	N/A	50%	100%
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	100%
5. Crisis Intervention Teams			
Increase the number of proactive and follow-up investigations by at least 4% each year to assist mental health consumers	1,996	2,302	2,394
Increase by 4% the number of mental health services provided to consumers who are from economically disadvantaged communities	959	10%	1,037



Engage in evidence-based practices and best practices to reduce the number of high utilizers (chronic consumers) through safety plans and referrals

183

10%

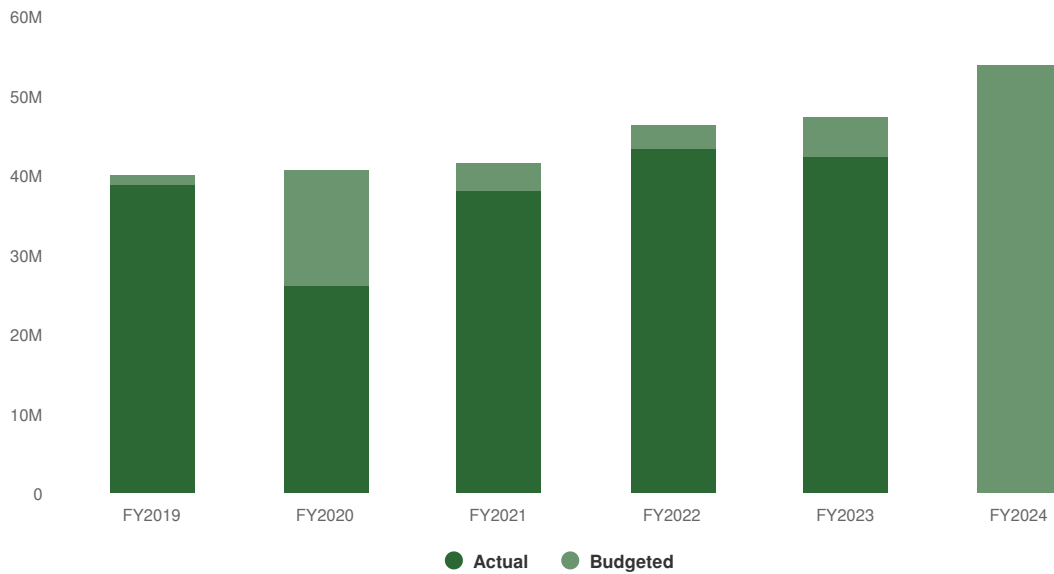
4%

Expenditures Summary

Sheriff Enforcement's budget increased by 14%. The 2023 Compensation Study was applied after the budget was adopted, thereby increasing the salaries. Sheriff Enforcement also received a 4% COLA for 2024. Seven new positions were approved, which were ARPA.

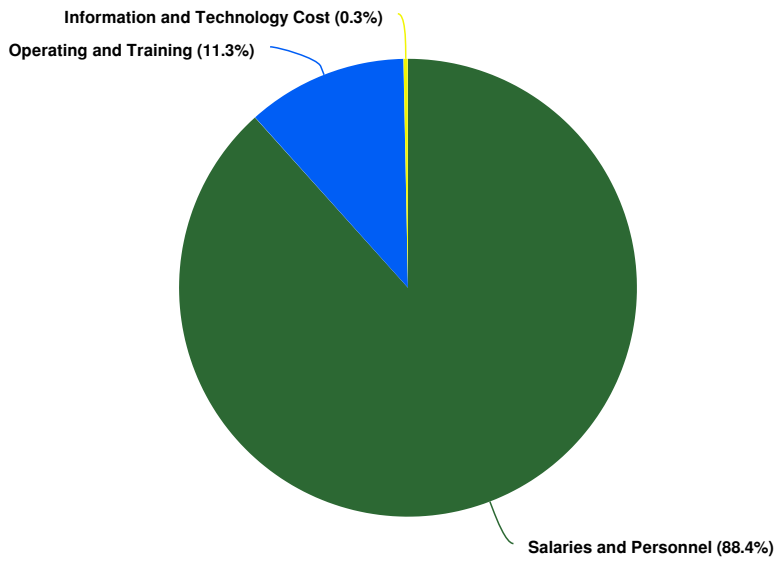
\$53,932,939 **\$6,662,683**
 (14.09% vs. prior year)

Sheriff Enforcement Operating Proposed and Historical Budget vs. Actual

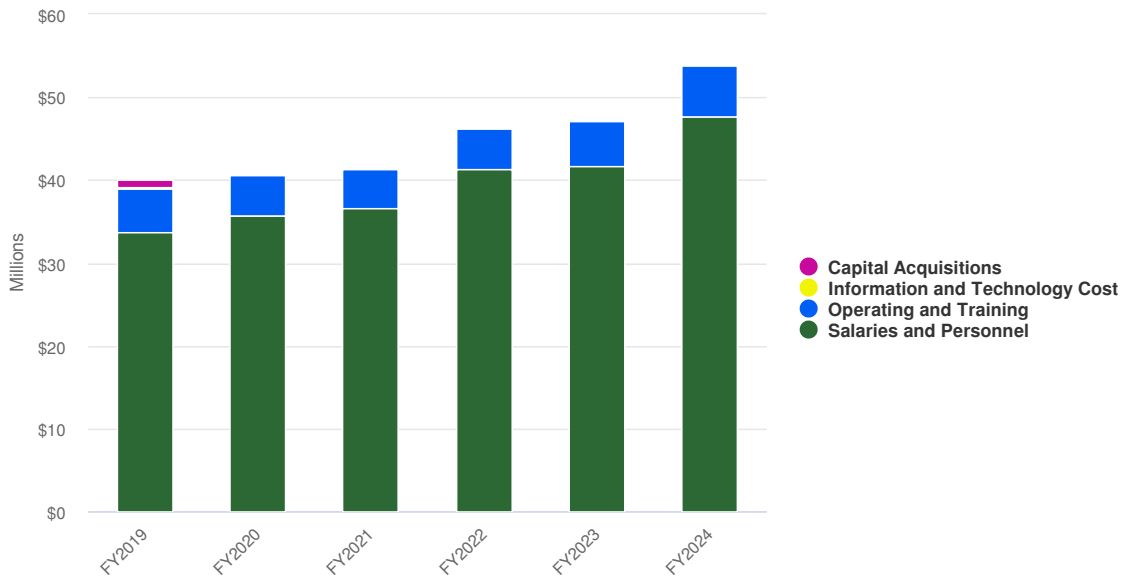


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



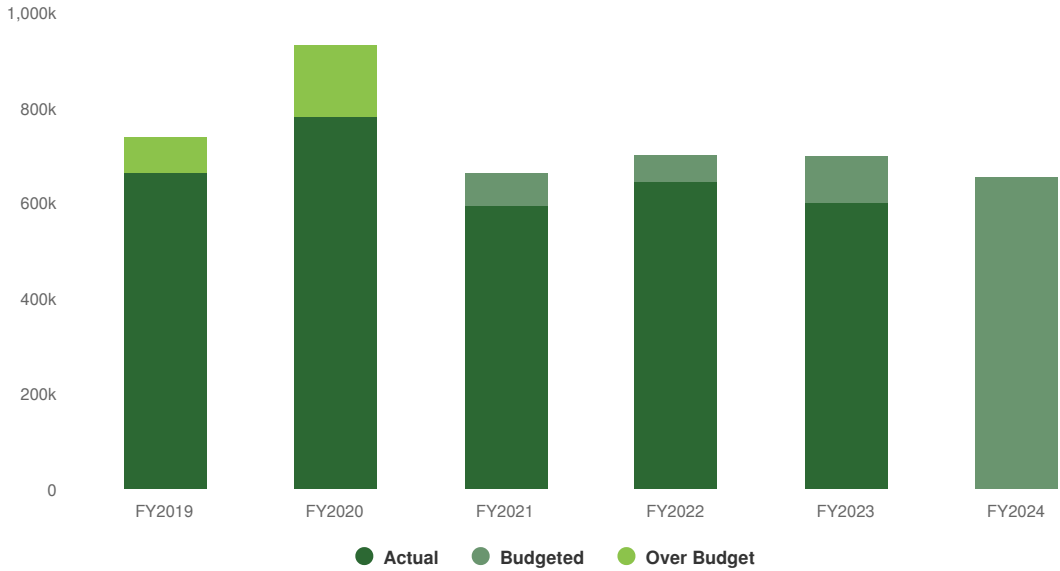
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$24,460,644	\$26,631,639	\$31,415,148	18%
Temporary Or Part-Time	\$114,259	\$69,612	\$93,274	34%
Overtime	\$1,228,442	\$1,314,909	\$1,352,970	2.9%
Longevity	\$231,443	\$271,759	\$268,461	-1.2%
Payroll Taxes	\$1,913,044	\$2,202,276	\$2,572,373	16.8%
Retirement	\$3,444,945	\$3,762,581	\$4,405,511	17.1%
Insurance - Group	\$6,971,300	\$7,112,250	\$7,210,350	1.4%
Workers Comp/Unemployment	\$281,966	\$287,879	\$336,299	16.8%
Total Salaries and Personnel:	\$38,646,043	\$41,652,906	\$47,654,386	14.4%
Operating and Training				
Fees	\$765,200	\$1,259,505	\$1,352,581	7.4%
Travel & Training	\$234,542	\$240,000	\$244,555	1.9%
Supplies & Maintenance	\$581,395	\$526,370	\$735,774	39.8%
Vehicle Maintenance Allocation	\$2,062,649	\$2,371,112	\$2,359,437	-0.5%
Grant/Project Allocations	\$0	\$41,392	\$85,542	106.7%
Fuel And Oil	\$34,235	\$44,720	\$50,000	11.8%
Property & Equipment	\$182,146	\$199,449	\$341,792	71.4%
Property/Casualty Allocation	\$789,506	\$806,062	\$941,636	16.8%
Total Operating and Training:	\$4,649,673	\$5,488,609	\$6,111,317	11.3%
Information and Technology Cost				
Information Technology	\$127,159	\$128,741	\$167,236	29.9%
Total Information and Technology Cost:	\$127,159	\$128,741	\$167,236	29.9%
Capital Acquisitions				
Capital Acquisition	\$59,125			N/A
Total Capital Acquisitions:	\$59,125			N/A
Total Expense Objects:	\$43,481,999	\$47,270,256	\$53,932,939	14.1%

Revenues Summary

\$655,298
-\$42,094
 (-6.04% vs. prior year)

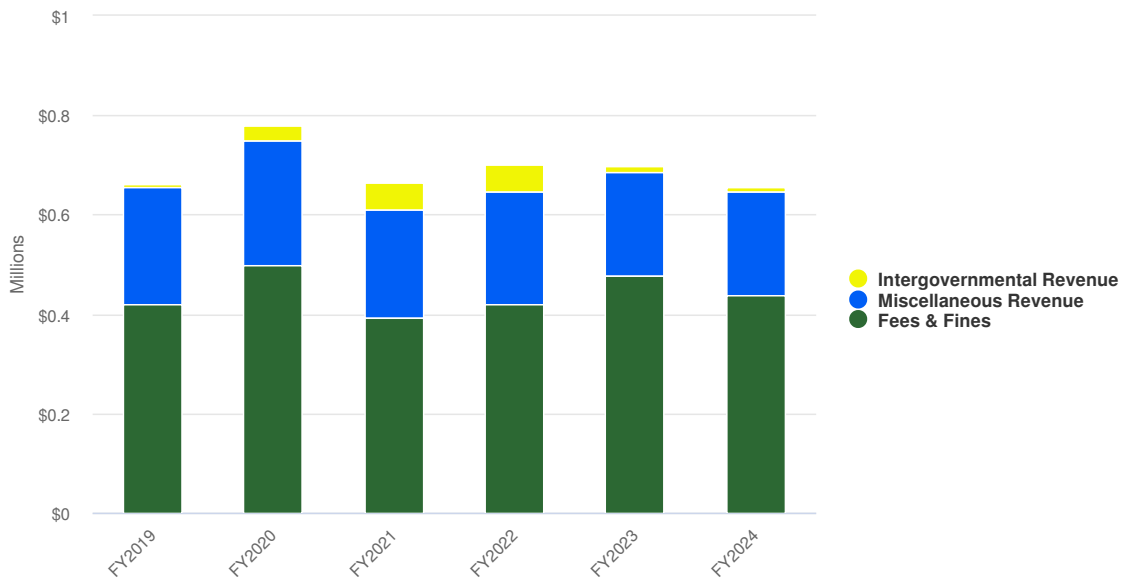


Sheriff Enforcement Operating Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Sheriff'S Department	\$385,592	\$389,223	\$393,304	1%
Permit Fees	\$44,160	\$89,122	\$45,043	-49.5%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Fees & Fines:	\$429,752	\$478,345	\$438,347	-8.4%
Intergovernmental Revenue				
Reimb From State	\$9,691	\$12,361	\$9,885	-20%
Total Intergovernmental Revenue:	\$9,691	\$12,361	\$9,885	-20%
Miscellaneous Revenue				
Refunds	\$1,632			N/A
Auction	\$8,844	\$11,816	\$9,021	-23.7%
Miscellaneous Revenue	\$185,060	\$176,585	\$188,761	6.9%
Reimbursements - Misc	\$9,102	\$18,285	\$9,284	-49.2%
Total Miscellaneous Revenue:	\$204,638	\$206,686	\$207,066	0.2%
Total Revenue Source:	\$644,081	\$697,392	\$655,298	-6%

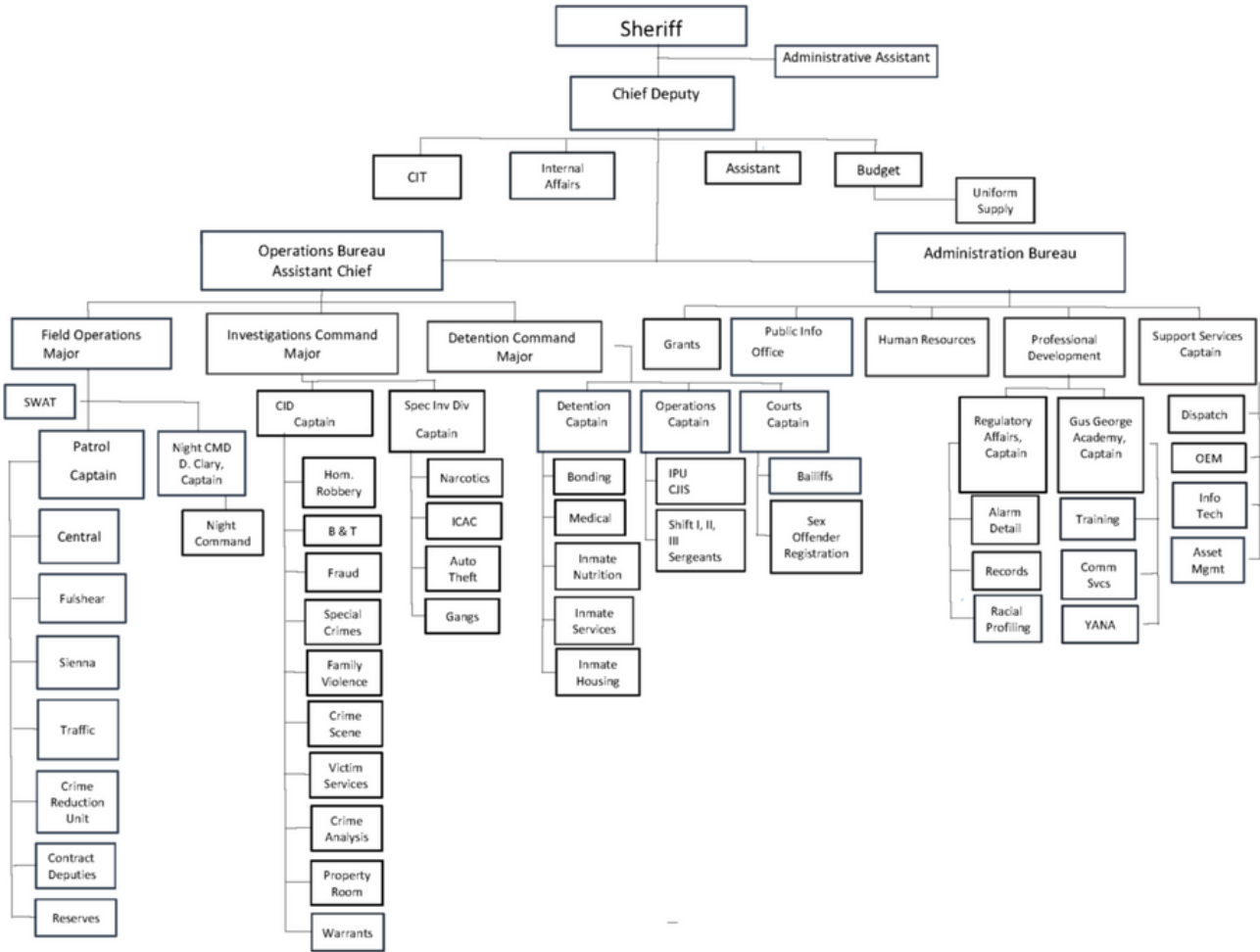


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100560100 - Sheriff - Enforcement						
	Sheriff	J00027	ELECTED	G00	1.00	1.00
	HR Assistant	J104015	GEN	104	1.00	1.00
	HR Clerk	J101002	GEN	101	1.00	1.00
	Office Assistant	J101004	GEN	101	1.00	1.00
	Records Clerk	J101005	GEN	101	6.00	6.00
	Mail Room Clerk	J101012	GEN	101	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	5.00	5.00
	Clerk III-Records Supervisor	J102038	GEN	102	1.00	1.00
	Teaching/Personnel Assistant	J103003	GEN	103	1.00	1.00
	Victim Liaison Assistant	J103007	GEN	103	1.00	1.00
	Administrative Assistant	J103038	GEN	103	7.00	7.00
	HR Generalist	JGEN107	GEN	107	1.00	1.00
	Fugitive Warrants Coordinator	J104061	GEN	104	3.00	3.00
	Fugitive Warrants Coordinator	J104061	GEN	104	1.00	1.00
	Fugitive Warrants Coordinator	J104061	GEN	104	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Coordinator of Senior Services	J105022	GEN	105	1.00	1.00
	Civilian Commun Sys Specialist	J105031	GEN	105	3.00	3.00
	Fleet Coordinator	J105039	GEN	105	1.00	1.00
	Communications Sys Specialist	J106057	GEN	106	3.00	3.00
Full Time Positions	Public Information Officer	J107033	GEN	107	2.00	2.00
	Criminal Analyst	J107044	GEN	107	1.00	1.00
	Fiscal Coordinator	J107052	GEN	107	1.00	1.00
	Grants Coordinator	J107064	GEN	107	1.00	1.00
	Administrative Manager	J107068	GEN	107	2.00	2.00
	HR Manager	J108028	GEN	108	1.00	1.00
	Communications Developmnt Coor	J108055	GEN	108	1.00	1.00
	Public Safety Comm. Manager	J109028	GEN	109	1.00	1.00
	Telecommunications Officer I	JL01002	LAW	L01	30.00	30.00
	Telecommunications Officer II	JL02002	LAW	L02	5.00	5.00
	Cadet	JL02006	LAW	L02	15.00	15.00
	Telecommunications Officer III	JL03001	LAW	L03	26.00	26.00
	Deputy Sheriff	JL04004	LAW	L04	160.00	#####
	ID Technician	JL05002	LAW	L05	9.00	9.00
	Investigator	JL05003	LAW	L05	68.00	68.00
	Communications Coordinator	JL05007	LAW	L05	9.00	9.00
	Sergeant	JL06001	LAW	L06	37.00	37.00
	Lieutenant	JL07004	LAW	L07	14.00	14.00
	Captain	JL08001	LAW	L08	7.00	7.00
	Major	JL09002	LAW	L09	2.00	2.00
	Assistant Chief Deputy	JL10001	LAW	L10	2.00	2.00
	Chief Deputy	JL11001	LAW	L11	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.37	7.00
New Positions	Deputy Sheriff	JL04004	LAW	L04	5.00	5.00
	Sergeant	JL06001	LAW	L06	2.00	2.00
100560100 - Sheriff - Enforcement Total Positions					444.37	450.00



Organizational Chart



Forfeited Assets - Task (State)



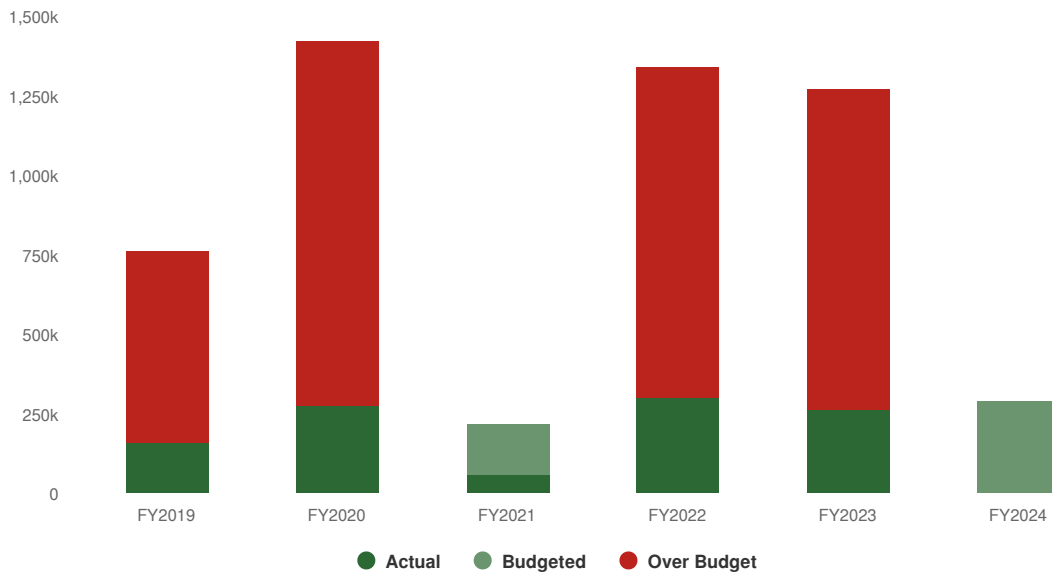
Eric W. Fagan
Sheriff

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

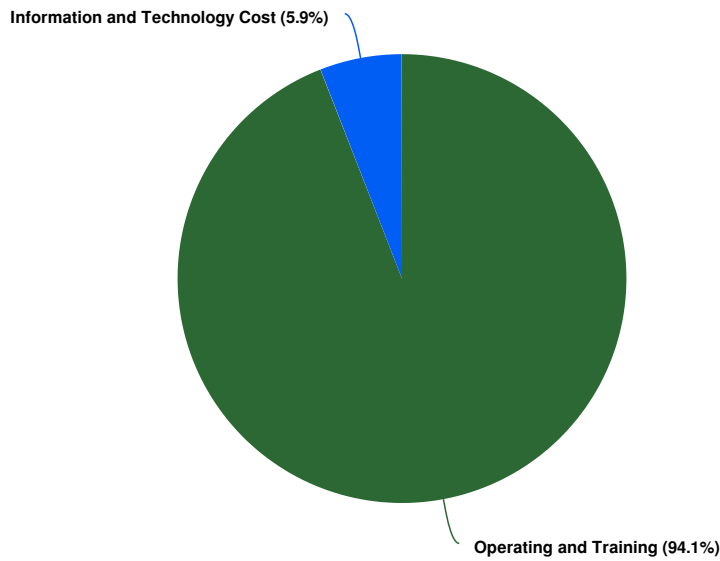
\$293,586 **\$28,420**
(10.72% vs. prior year)

Forfeited Assets - Task (State) Proposed and Historical Budget vs. Actual

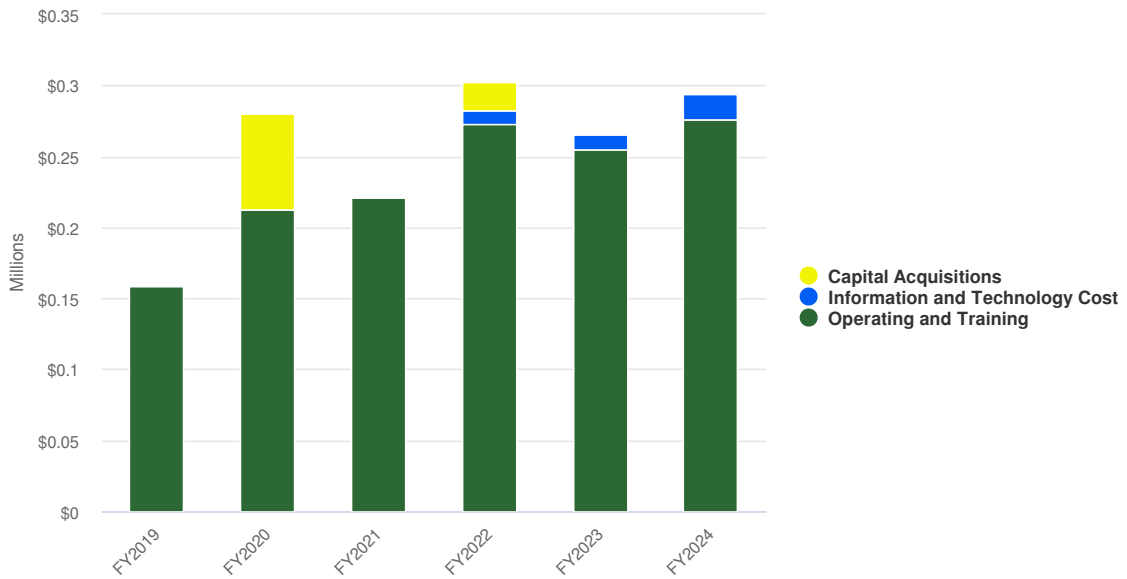


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



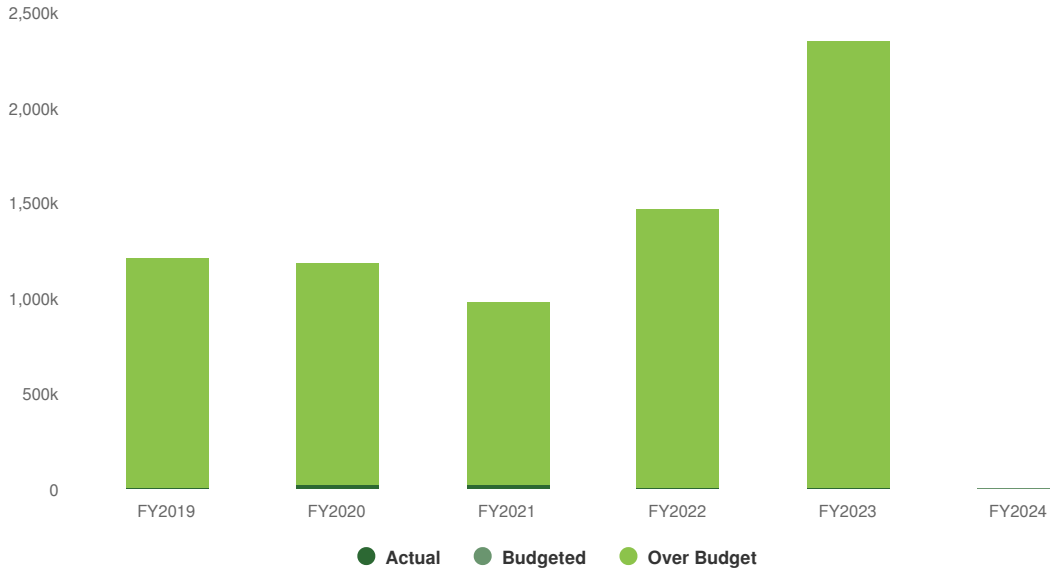
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Overtime	\$14,113			N/A
Payroll Taxes	\$643			N/A
Retirement	\$1,130			N/A
Workers Comp/Unemployment	\$83			N/A
Total Salaries and Personnel:	\$15,969	\$0	\$0	0%
Operating and Training				
Fees	\$1,251,958	\$96,300	\$113,015	17.4%
Travel & Training	\$12,983	\$14,600	\$25,100	71.9%
Supplies & Maintenance	\$28,649	\$38,516	\$29,216	-24.1%
Fleet Upfitting Expenses	\$0	\$41,250	\$41,250	0%
Property & Equipment	\$8,096	\$13,500	\$15,655	16%
Property/Casualty Allocation	\$236			N/A
Contingency	\$0	\$51,000	\$52,000	2%
Total Operating and Training:	\$1,301,921	\$255,166	\$276,236	8.3%
Information and Technology Cost				
Information Technology	\$598	\$10,000	\$17,350	73.5%
Total Information and Technology Cost:	\$598	\$10,000	\$17,350	73.5%
Capital Acquisitions				
Capital Acquisition	\$26,775			N/A
Total Capital Acquisitions:	\$26,775			N/A
Total Expense Objects:	\$1,345,263	\$265,166	\$293,586	10.7%

Revenues Summary

\$6,628
\$1,128
 (20.51% vs. prior year)

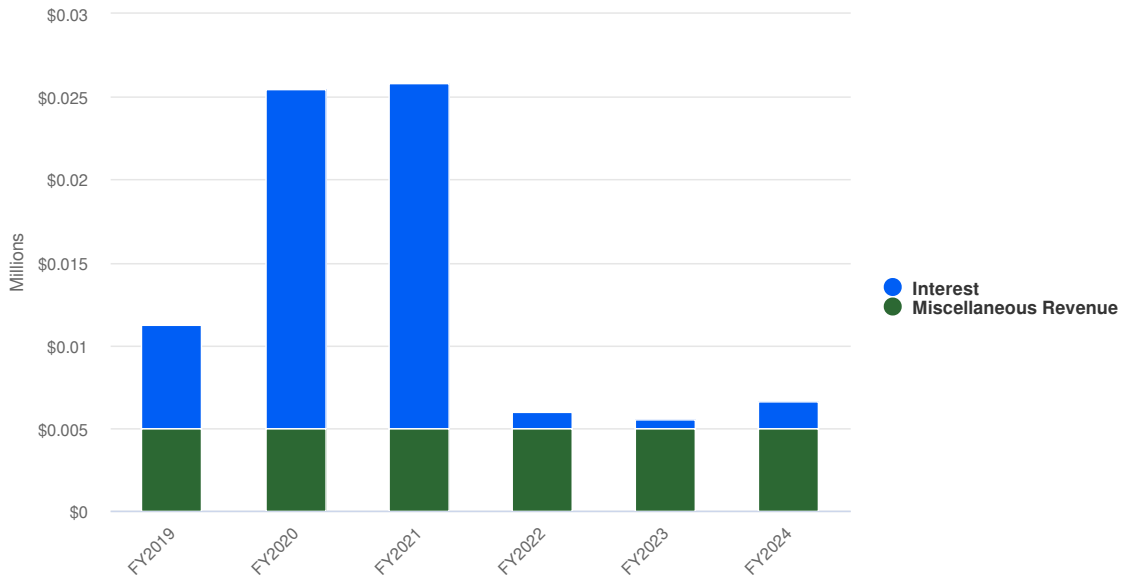


Forfeited Assets - Task (State) Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$1,597	\$500	\$1,628	225.6%
Total Interest:	\$1,597	\$500	\$1,628	225.6%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Forfeited Assets	\$1,442,158			N/A
Auction	\$29,790	\$5,000	\$5,000	0%
Total Miscellaneous Revenue:	\$1,471,948	\$5,000	\$5,000	0%
Total Revenue Source:	\$1,473,544	\$5,500	\$6,628	20.5%



Forfeited Assets - Task (Federal)



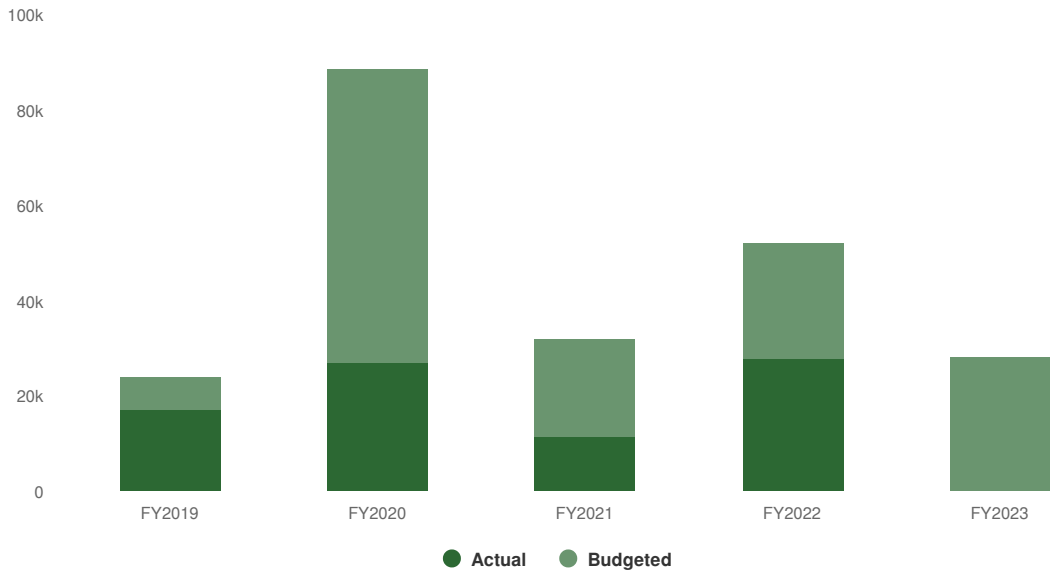
Eric W. Fagan
Sheriff

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

\$0 **-\$28,250**
(-100.00% vs. prior year)

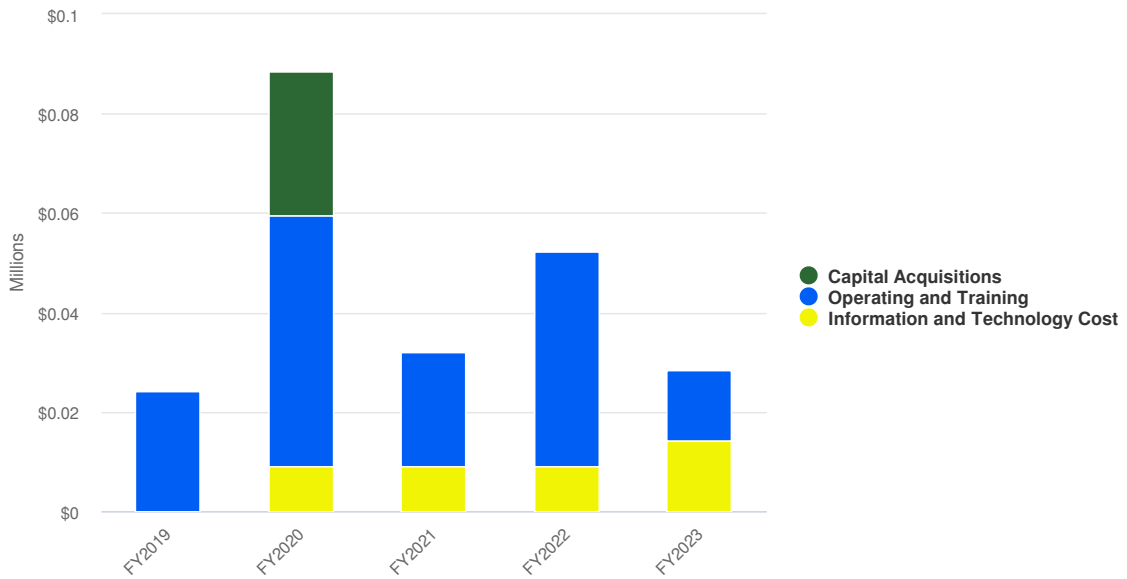
Forfeited Assets - Task (Federal) Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects			
Operating and Training			



Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$4,453	\$5,350	N/A
Travel & Training	\$5,999	\$2,100	N/A
Supplies & Maintenance	\$1,111	\$4,600	N/A
Property & Equipment	\$14,456	\$2,000	N/A
Total Operating and Training:	\$26,019	\$14,050	N/A
Information and Technology Cost			
Information Technology	\$1,978	\$14,200	N/A
Total Information and Technology Cost:	\$1,978	\$14,200	N/A
Total Expense Objects:	\$27,997	\$28,250	N/A

Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Forfeited Assets-Task(Federal)		
INTEREST EARNED	\$12	N/A
Total Forfeited Assets-Task(Federal):	\$12	N/A



Revenues by Source

Projected 2024 Revenues by Source

Budgeted and Historical 2024 Revenues by Source

Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source		



Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest		
Interest Earned		
INTEREST EARNED	\$12	N/A
Total Interest Earned:	\$12	N/A
Total Interest:	\$12	N/A
Total Revenue Source:	\$12	N/A

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department

Name	FY2022 Actual	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue		
Public Safety		
Sheriff Enforcement		
Forfeited Assets-Task(Federal)	\$12	N/A
Total Sheriff Enforcement:	\$12	N/A
Total Public Safety:	\$12	N/A
Total Revenue:	\$12	N/A



Gus George Law Enforcement Academy



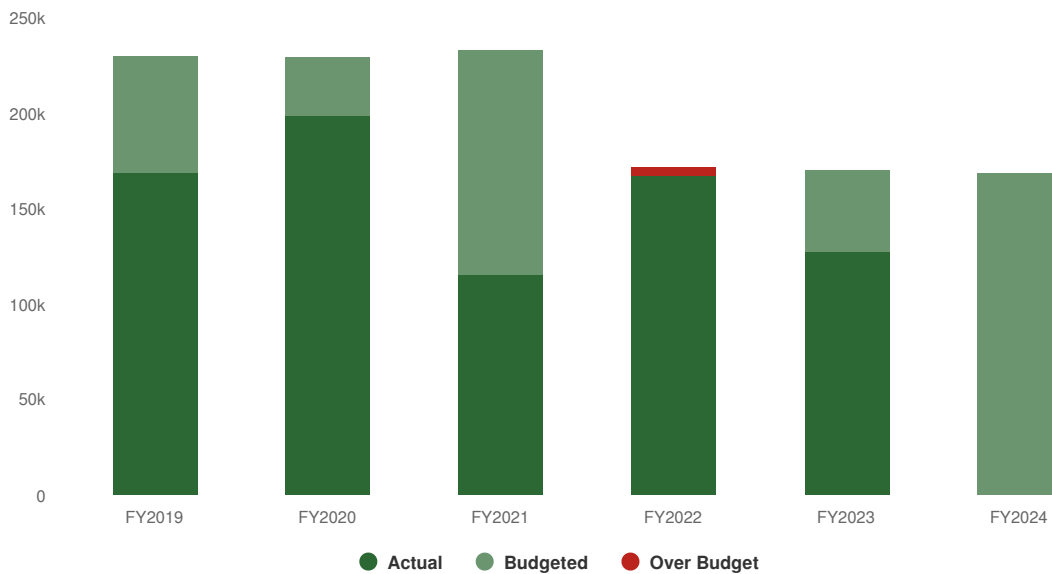
Eric W. Fagan
Sheriff

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

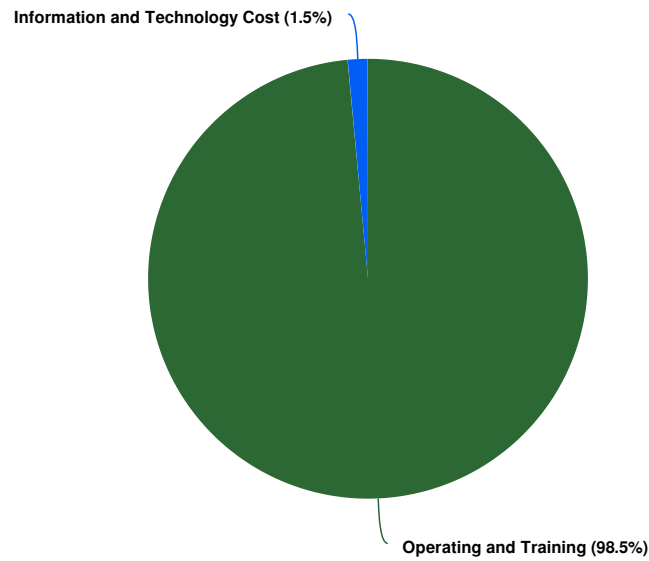
\$169,154 **-\$1,821**
(-1.07% vs. prior year)

Gus George Law Enforcement Academy Proposed and Historical Budget vs. Actual

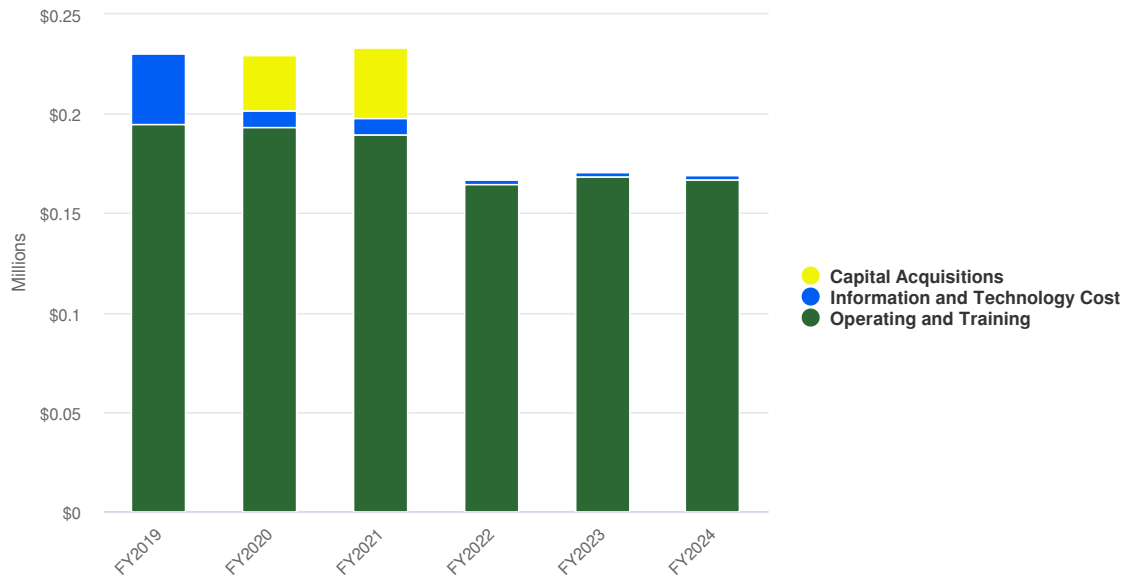


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

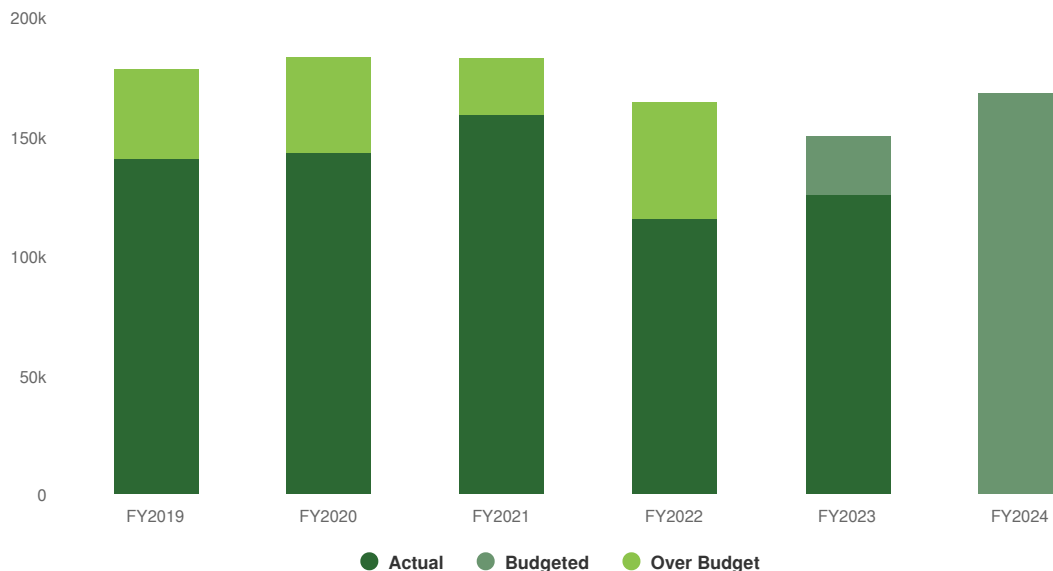


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Temporary Or Part-Time	\$7,200			N/A
Payroll Taxes	\$551			N/A
Retirement	\$928			N/A
Total Salaries and Personnel:	\$8,679	\$0	\$0	0%
Operating and Training				
Fees	\$14,550	\$79,647	\$78,676	-1.2%
Travel & Training	\$7,376	\$5,000	\$5,000	0%
Supplies & Maintenance	\$48,811	\$63,178	\$62,328	-1.3%
Property & Equipment	\$85,908	\$5,650	\$5,650	0%
Contingency	\$0	\$15,000	\$15,000	0%
Total Operating and Training:	\$156,645	\$168,475	\$166,654	-1.1%
Information and Technology Cost				
Information Technology	\$6,600	\$2,500	\$2,500	0%
Total Information and Technology Cost:	\$6,600	\$2,500	\$2,500	0%
Total Expense Objects:	\$171,924	\$170,975	\$169,154	-1.1%

Revenues Summary

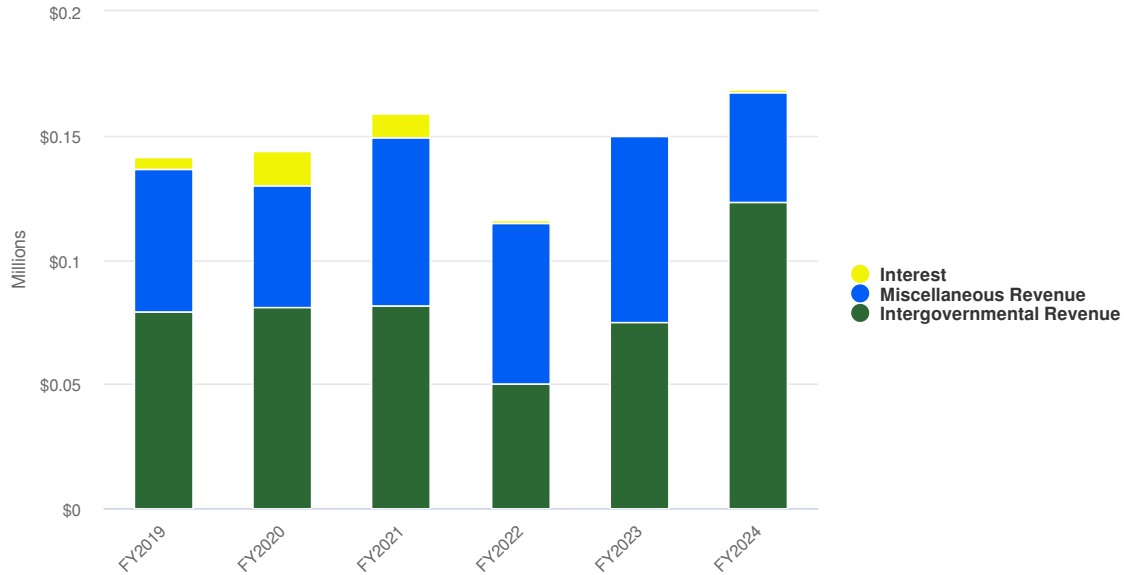
\$168,574
\$18,074
 (12.01% vs. prior year)

Gus George Law Enforcement Academy Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$121,068	\$75,000	\$123,489	64.7%
Total Intergovernmental Revenue:	\$121,068	\$75,000	\$123,489	64.7%
Interest				
Interest Earned	\$703	\$500	\$1,500	200%
Total Interest:	\$703	\$500	\$1,500	200%
Miscellaneous Revenue				
Law Enforce Academy Enroll	\$42,730	\$75,000	\$43,585	-41.9%
Total Miscellaneous Revenue:	\$42,730	\$75,000	\$43,585	-41.9%
Total Revenue Source:	\$164,500	\$150,500	\$168,574	12%



Gus George Memorial



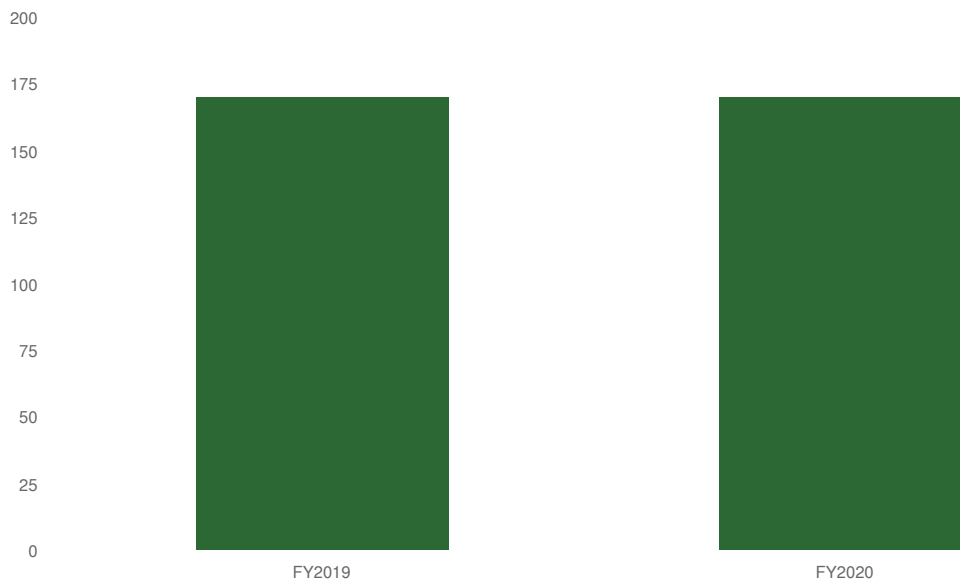
Eric W. Fagan
Sheriff

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)

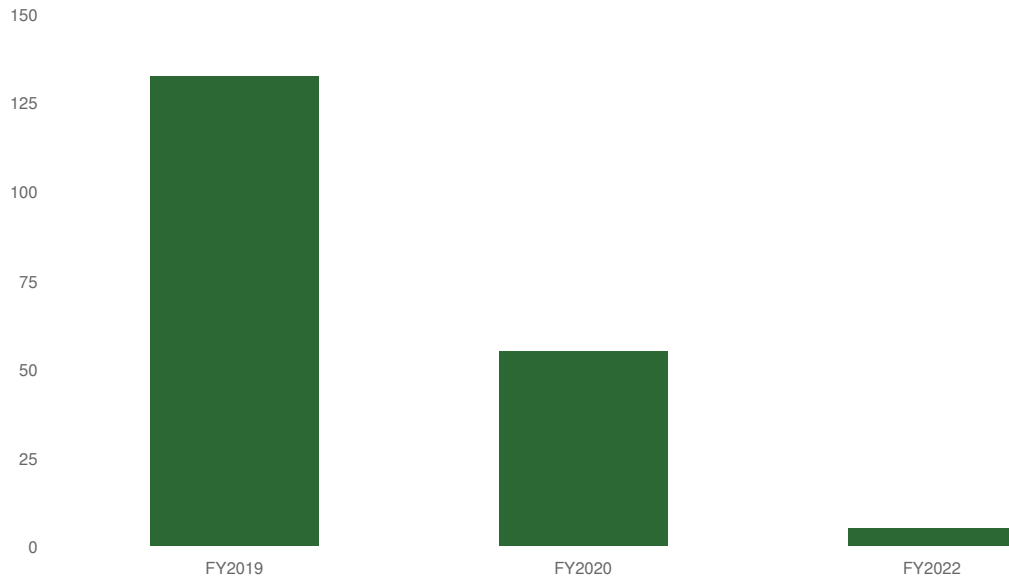
Gus George Memorial Proposed and Historical Budget vs. Actual



Revenues Summary

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

Gus George Memorial Proposed and Historical Budget vs. Actual



Sheriff F/Assets - Federal

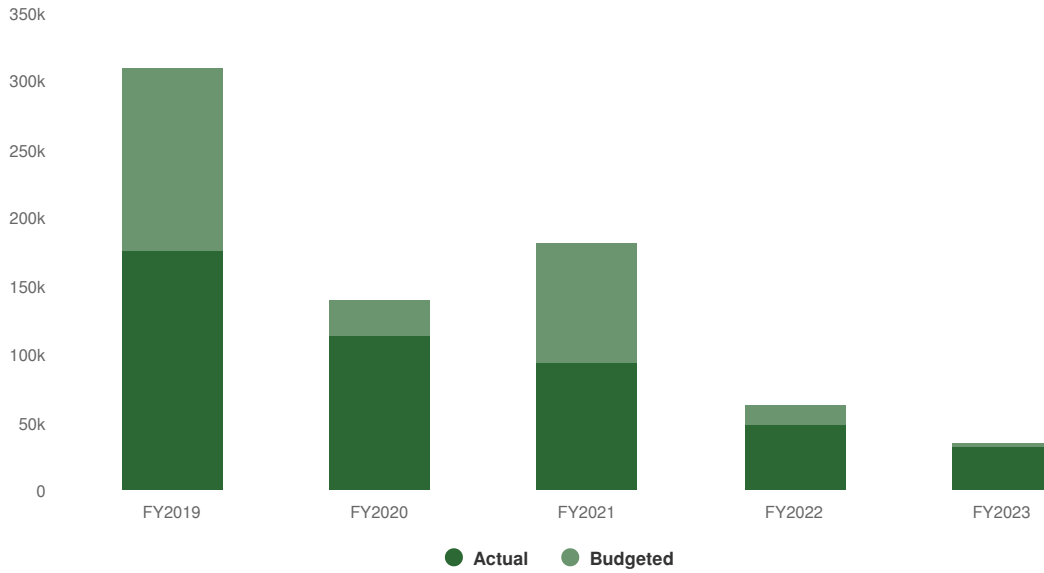


Eric. W. Fagan
Sheriff

Expenditures Summary

\$0 **-\$35,000**
(-100.00% vs. prior year)

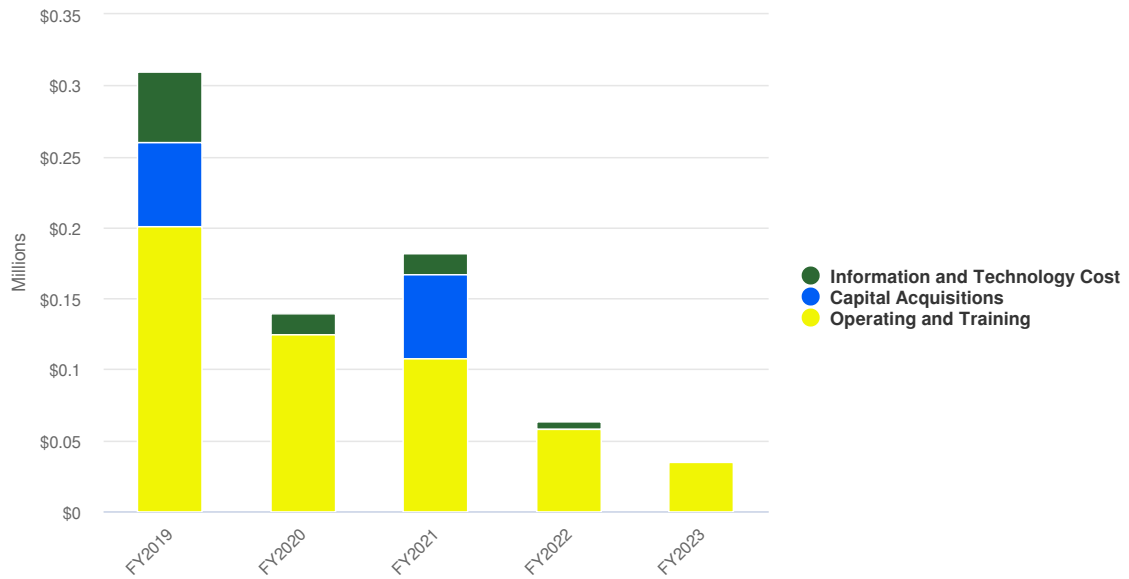
Sheriff F/Assets - Federal Proposed and Historical Budget vs. Actual



Expenditures by Category

Budgeted Expenditures by Category

Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects			
Operating and Training			

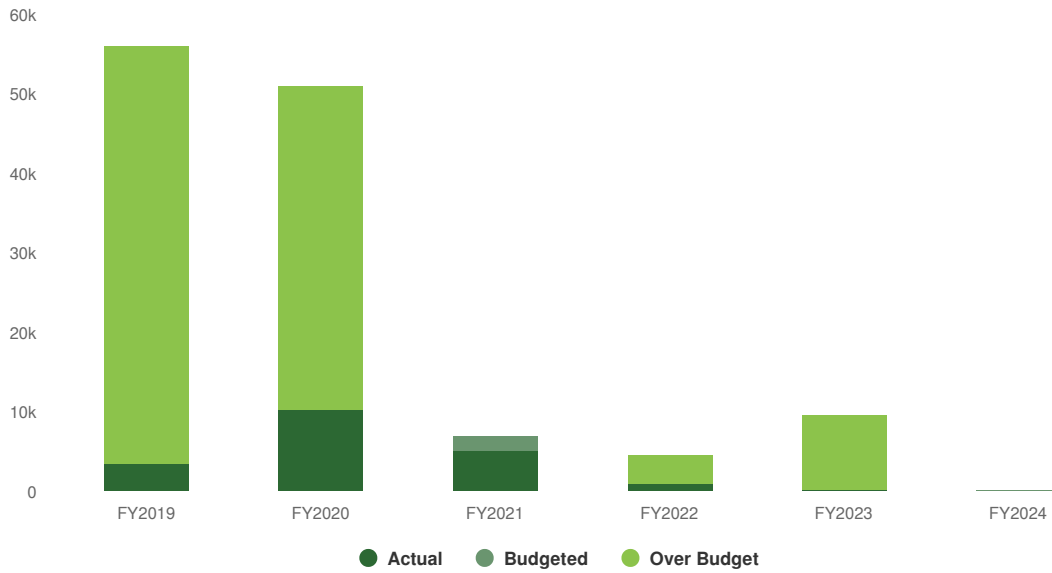


Name	FY2022 Actual	FY2023 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$48,000	\$35,000	N/A
Total Operating and Training:	\$48,000	\$35,000	N/A
Total Expense Objects:	\$48,000	\$35,000	N/A

Revenues Summary

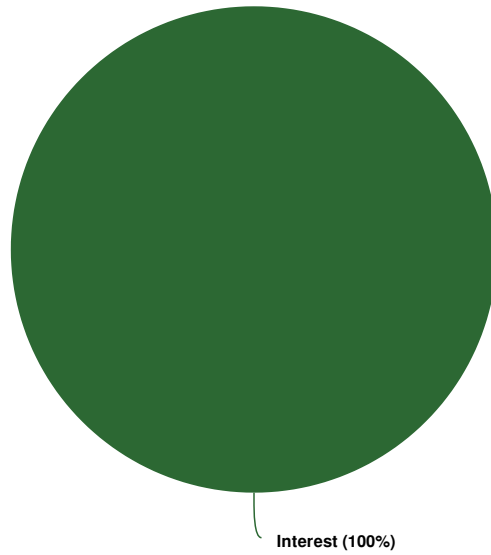
\$100 \$0
 (0.00% vs. prior year)

Sheriff F/Assets - Federal Proposed and Historical Budget vs. Actual

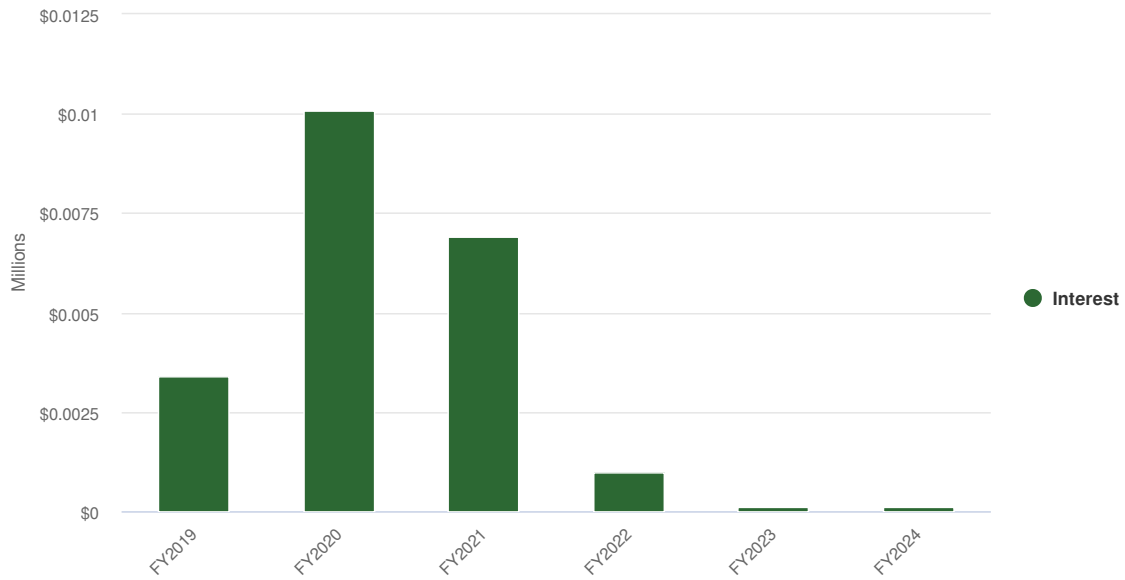


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Federal Payments	\$4,512			N/A
Total Intergovernmental Revenue:	\$4,512			N/A



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Interest				
Interest Earned	\$57	\$100	\$100	0%
Total Interest:	\$57	\$100	\$100	0%
Total Revenue Source:	\$4,569	\$100	\$100	0%



Sheriff F/Assets - State



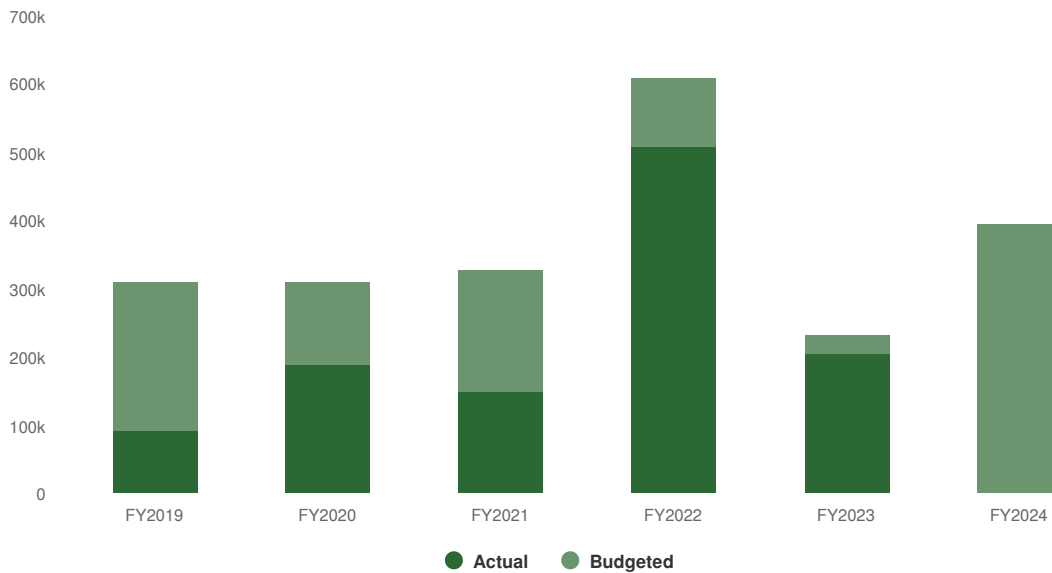
Eric W. Fagan
Sheriff

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

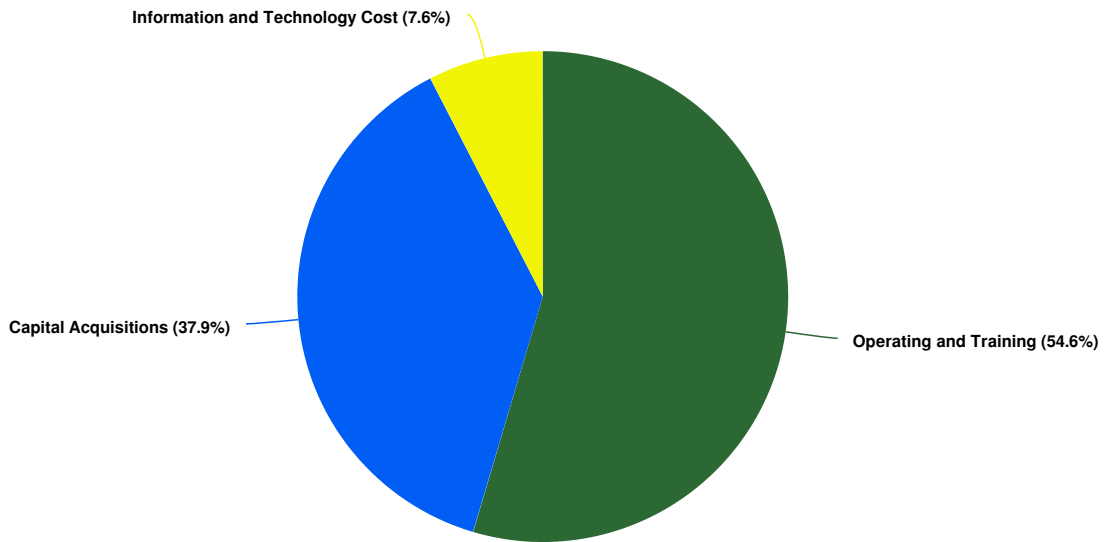
\$396,294 **\$161,899**
(69.07% vs. prior year)

Sheriff F/Assets - State Proposed and Historical Budget vs. Actual

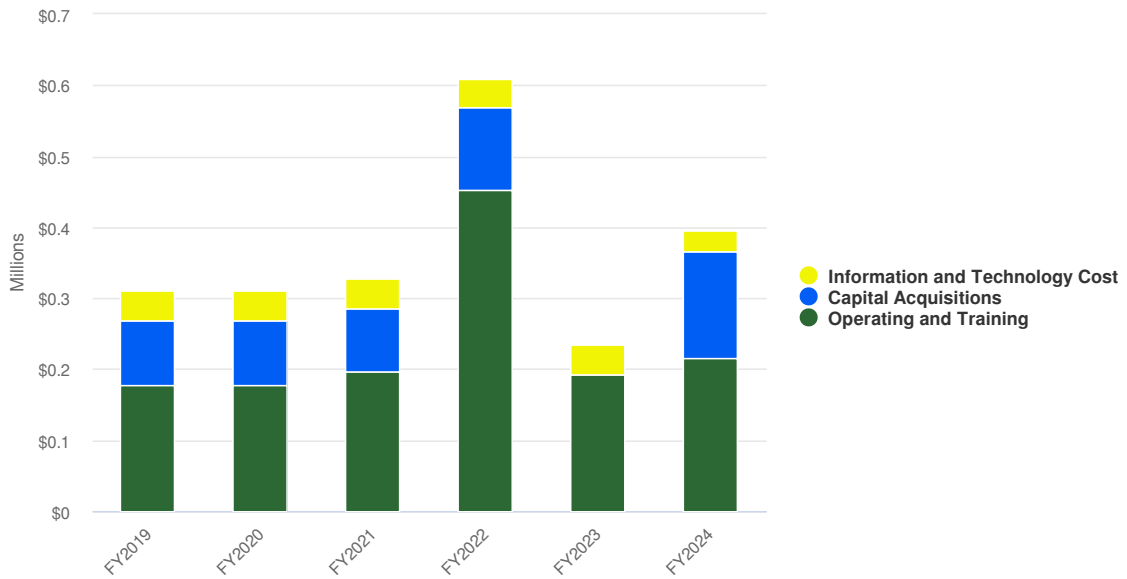


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



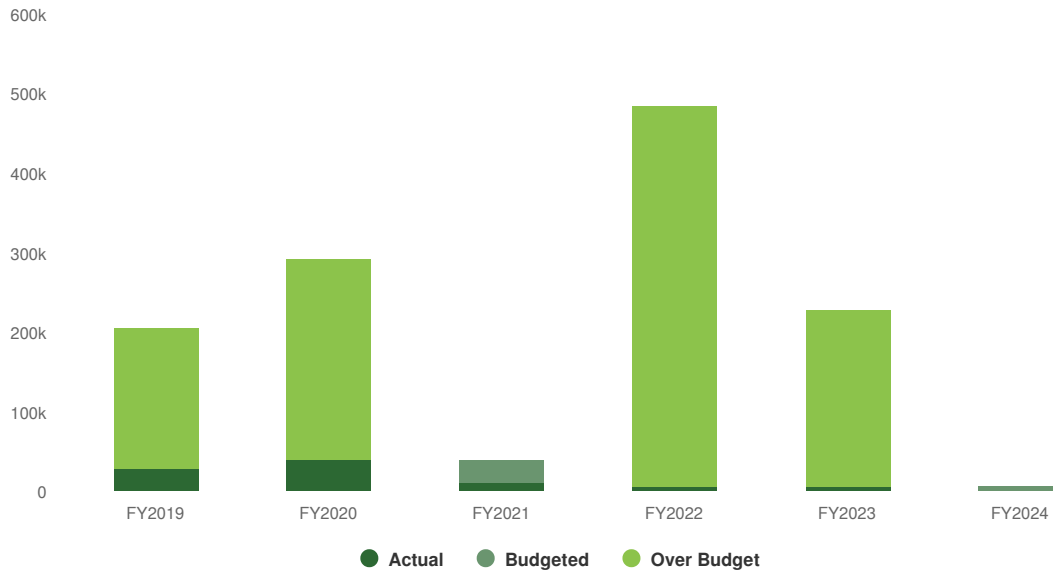
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects	\$508,788	\$234,395	\$396,294	69.1%
Total Expense Objects:	\$508,788	\$234,395	\$396,294	69.1%



Revenues Summary

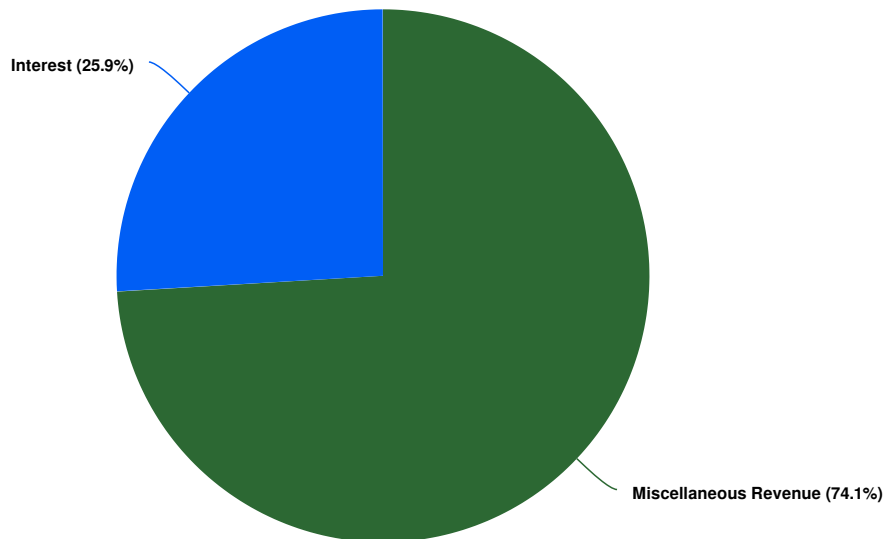
\$6,750 **\$1,250**
(22.73% vs. prior year)

Sheriff F/Assets - State Proposed and Historical Budget vs. Actual

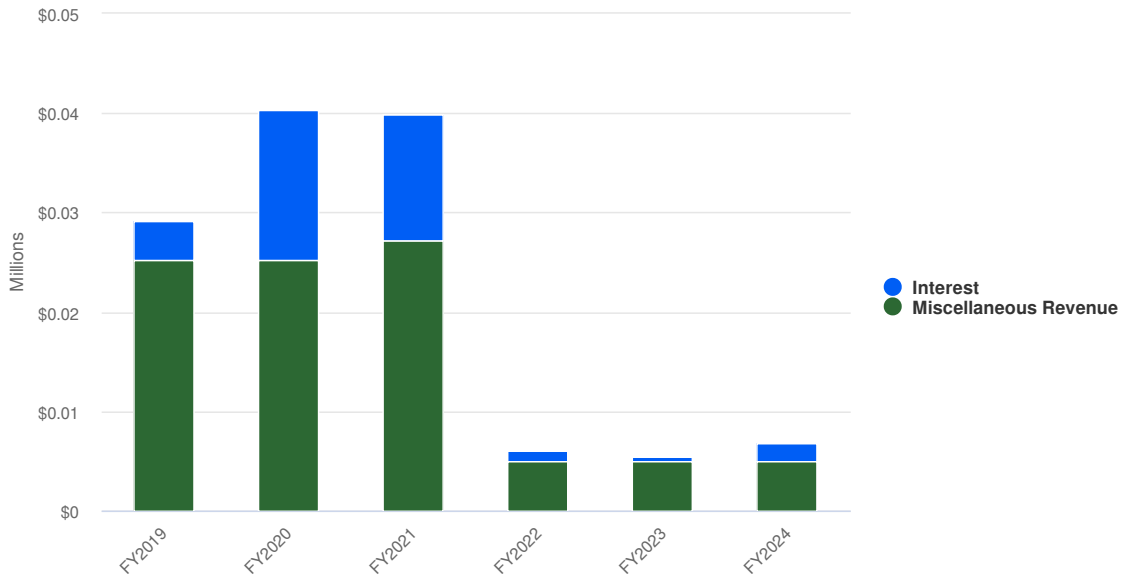


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$764	\$500	\$1,750	250%
Total Interest:	\$764	\$500	\$1,750	250%
Miscellaneous Revenue				
Forfeited Assets	\$345,653			N/A
Auction	\$139,036	\$5,000	\$5,000	0%
Total Miscellaneous Revenue:	\$484,689	\$5,000	\$5,000	0%
Total Revenue Source:	\$485,453	\$5,500	\$6,750	22.7%

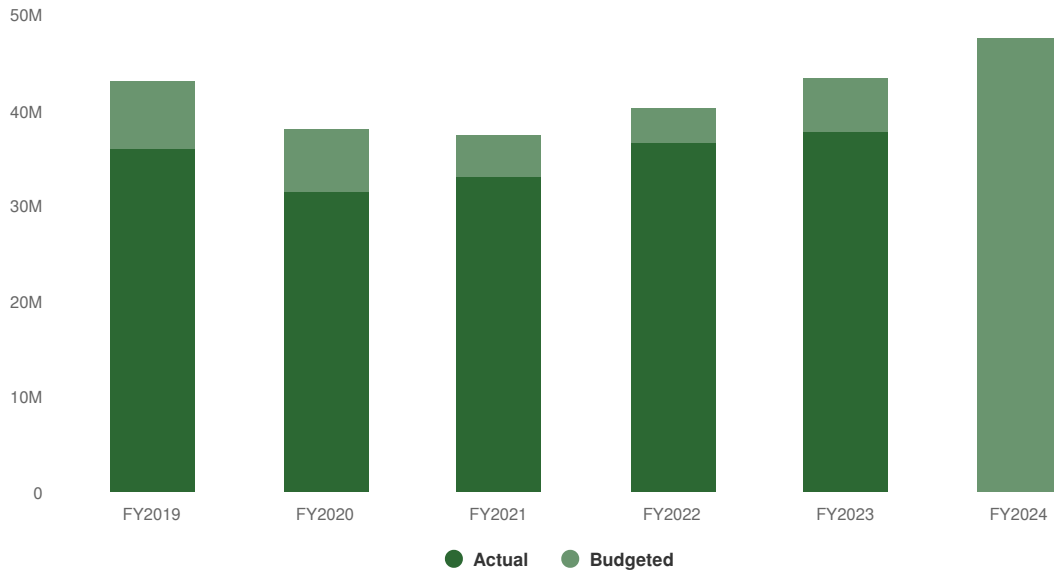


CONSTRUCTION AND MAINTENANCE

Expenditures Summary

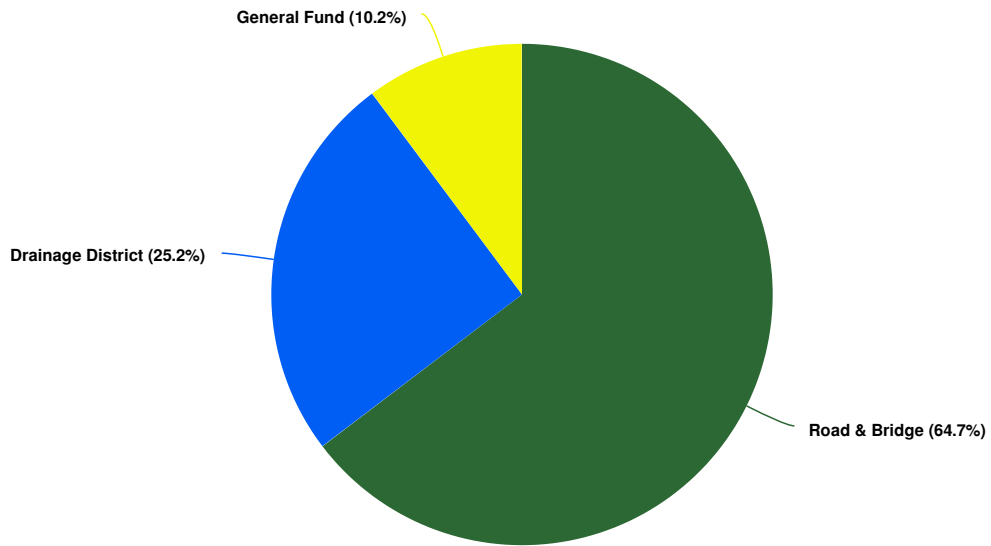
\$47,582,706 **\$4,257,391**
(9.83% vs. prior year)

CONSTRUCTION AND MAINTENANCE Proposed and Historical Budget vs. Actual

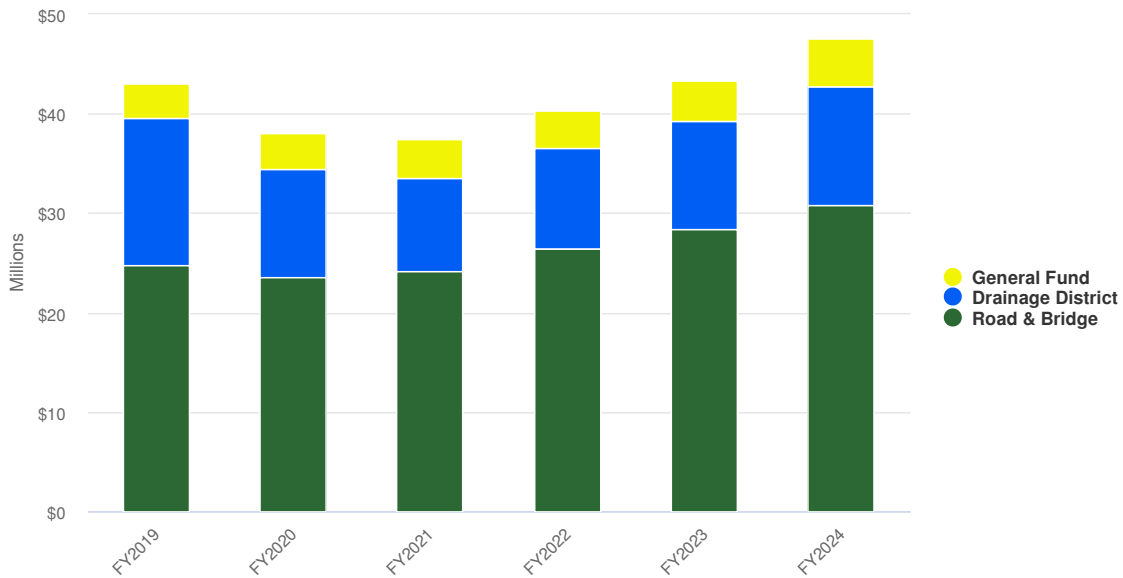


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



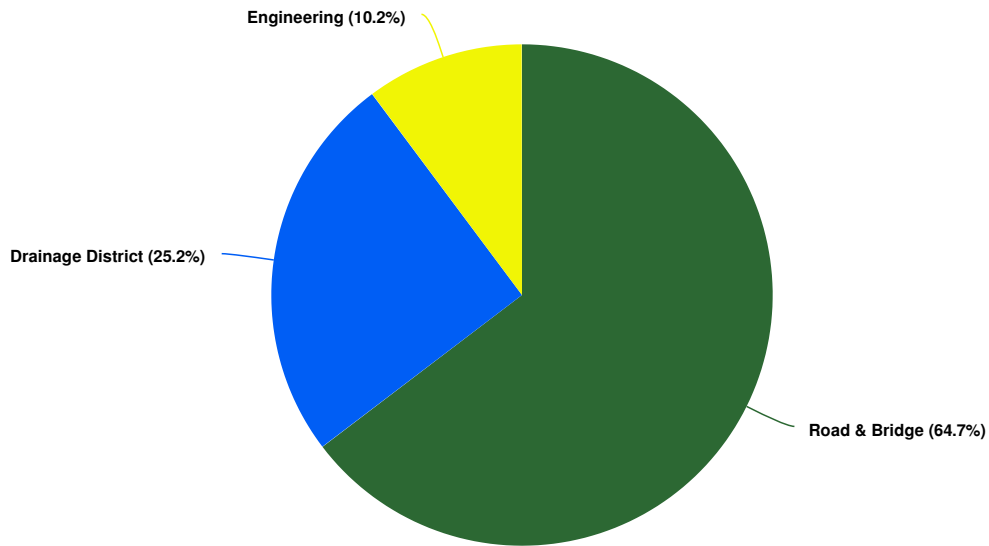
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$3,222,142	\$3,525,967	\$4,022,457	14.1%
Operating and Training	\$424,620	\$586,826	\$815,251	38.9%
Information and Technology Cost	\$18,885	\$8,736	\$10,835	24%



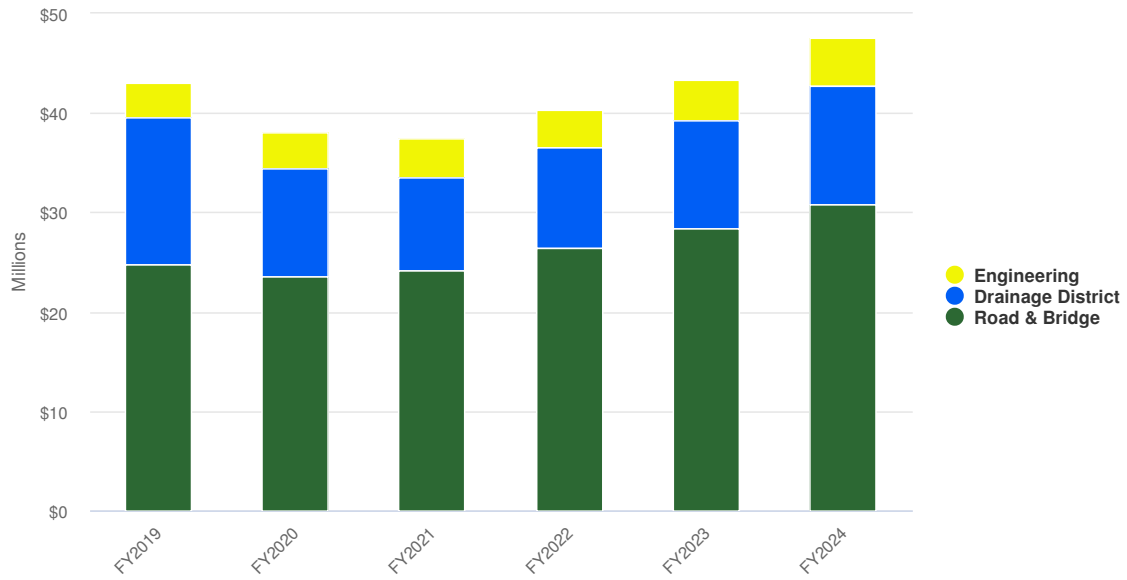
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Capital Acquisitions	\$12,242			N/A
Total General Fund:	\$3,677,889	\$4,121,528	\$4,848,543	17.6%
Road & Bridge				
Salaries and Personnel	\$10,566,812	\$12,425,798	\$12,924,112	4%
Operating and Training	\$13,298,204	\$15,933,384	\$17,823,561	11.9%
Information and Technology Cost	\$13,068	\$15,996	\$16,600	3.8%
Total Road & Bridge:	\$23,878,083	\$28,375,178	\$30,764,273	8.4%
Drainage District				
Salaries and Personnel	\$6,471,948	\$7,502,305	\$7,810,059	4.1%
Operating and Training	\$2,608,082	\$3,322,203	\$4,155,631	25.1%
Information and Technology Cost	\$9,476	\$4,100	\$4,200	2.4%
Total Drainage District:	\$9,089,506	\$10,828,608	\$11,969,890	10.5%
Total:	\$36,645,479	\$43,325,315	\$47,582,706	9.8%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department

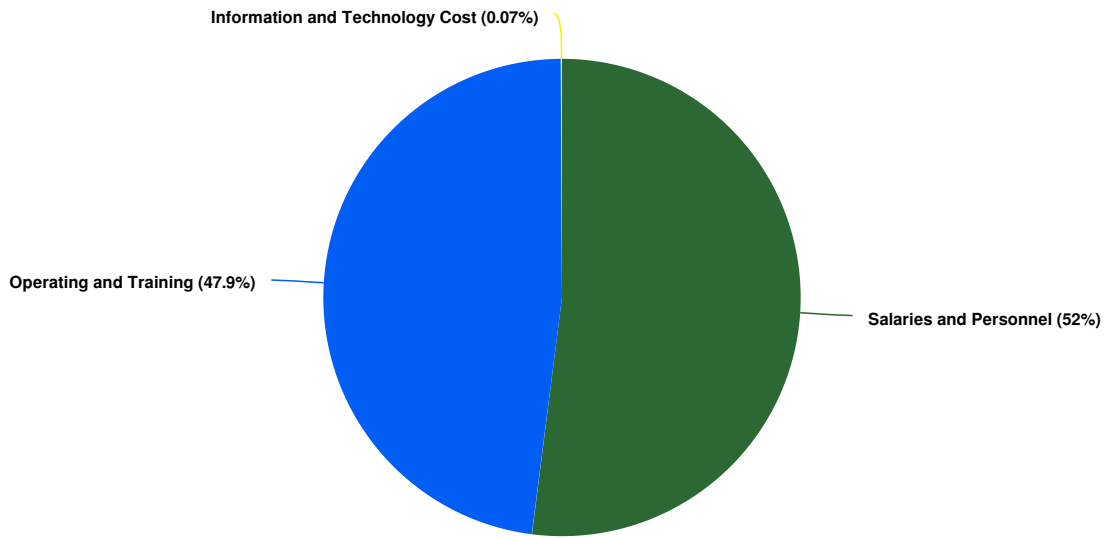


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Construction and Maintenance				
Road & Bridge				
Road & Bridge	\$23,878,083	\$28,375,178	\$30,764,273	8.4%
Total Road & Bridge:	\$23,878,083	\$28,375,178	\$30,764,273	8.4%
Drainage District				
Drainage District-County	\$9,089,506	\$10,828,608	\$11,969,890	10.5%
Total Drainage District:	\$9,089,506	\$10,828,608	\$11,969,890	10.5%
Engineering				
Engineering	\$3,215,350	\$3,476,855	\$4,081,579	17.4%
Landfill	\$84,643	\$148,088	\$187,117	26.4%
Recycling Center	\$377,897	\$496,585	\$579,847	16.8%
Total Engineering:	\$3,677,889	\$4,121,528	\$4,848,543	17.6%
Total Construction and Maintenance:	\$36,645,479	\$43,325,315	\$47,582,706	9.8%
Total Expenditures:	\$36,645,479	\$43,325,315	\$47,582,706	9.8%

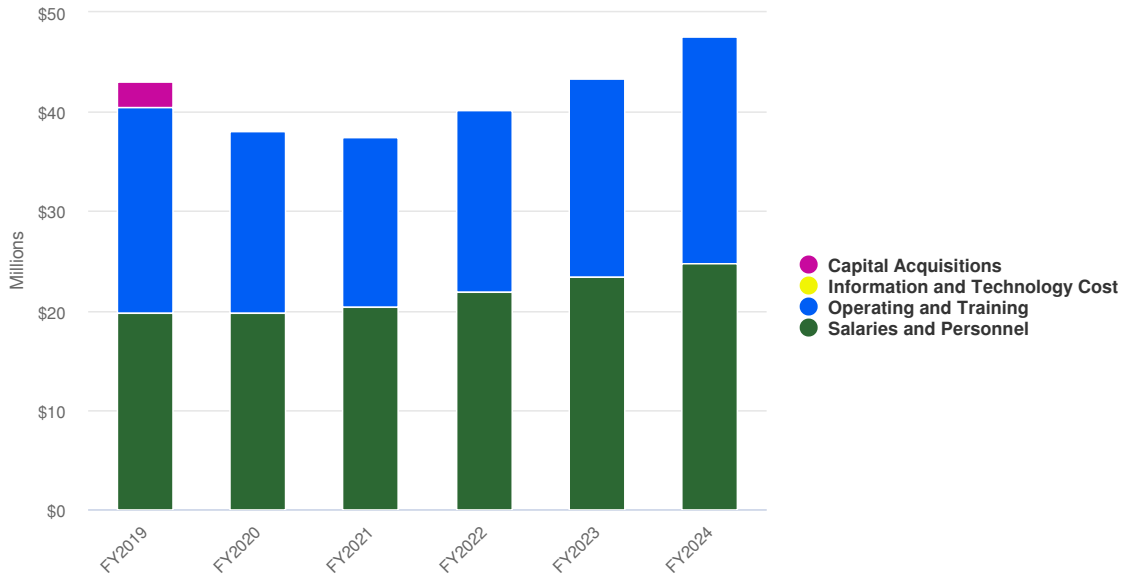


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$20,260,902	\$23,454,070	\$24,756,628	5.6%

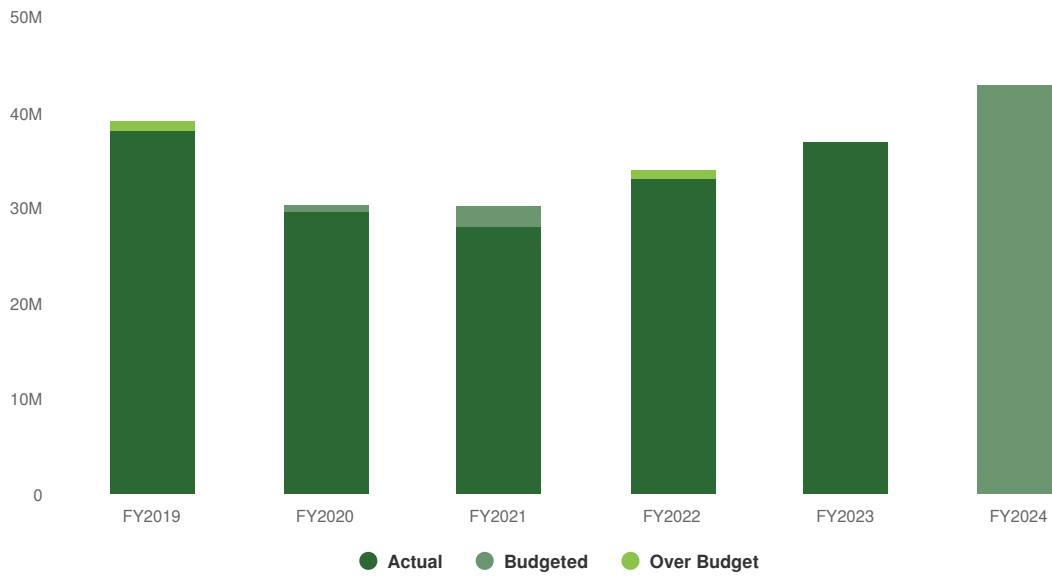


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$16,330,906	\$19,842,413	\$22,794,443	14.9%
Information and Technology Cost	\$41,429	\$28,832	\$31,635	9.7%
Capital Acquisitions	\$12,242	\$0	\$0	0%
Total Expense Objects:	\$36,645,479	\$43,325,315	\$47,582,706	9.8%

Revenues Summary

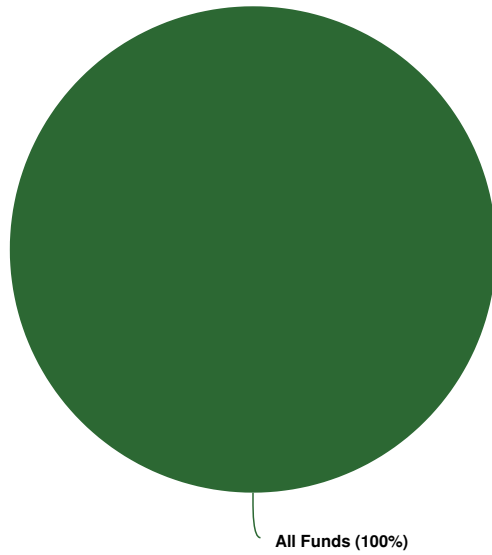
\$42,920,095
\$5,919,662
(16.00% vs. prior year)

CONSTRUCTION AND MAINTENANCE Proposed and Historical Budget vs. Actual

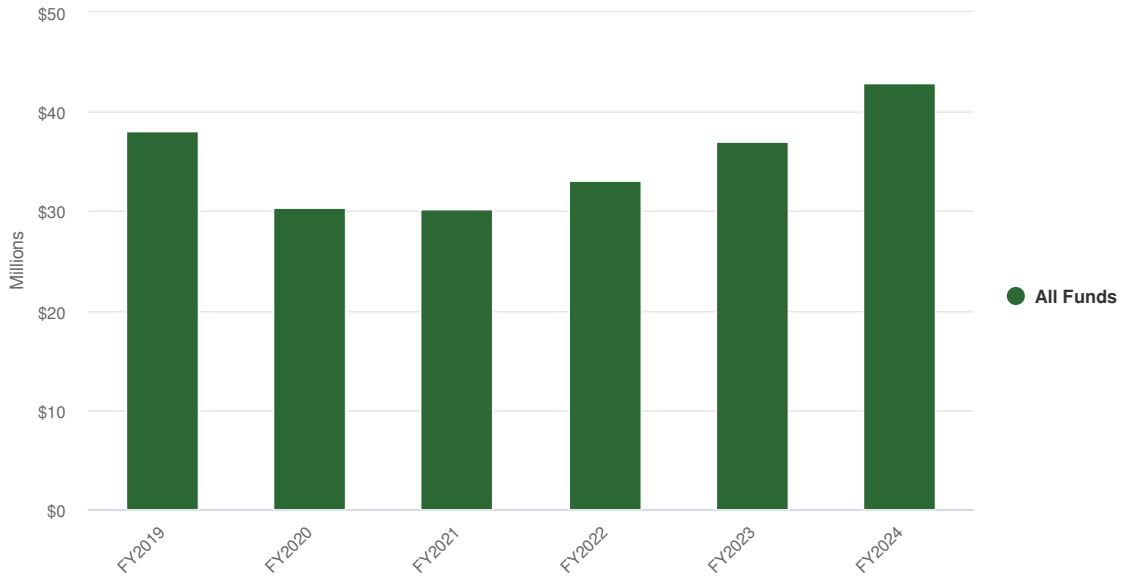


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



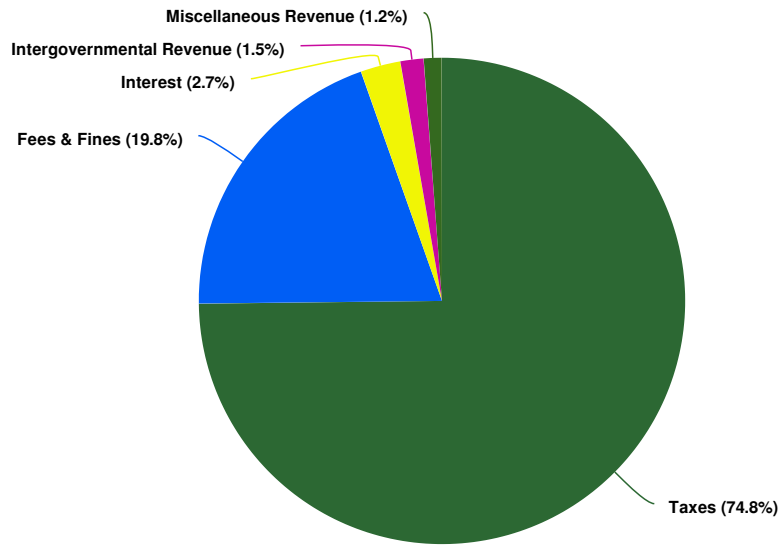
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
All Funds				
General Fund				
Fees & Fines	\$750,531	\$810,252	\$941,404	16.2%
Miscellaneous Revenue	\$104,706	\$116,126	\$104,035	-10.4%



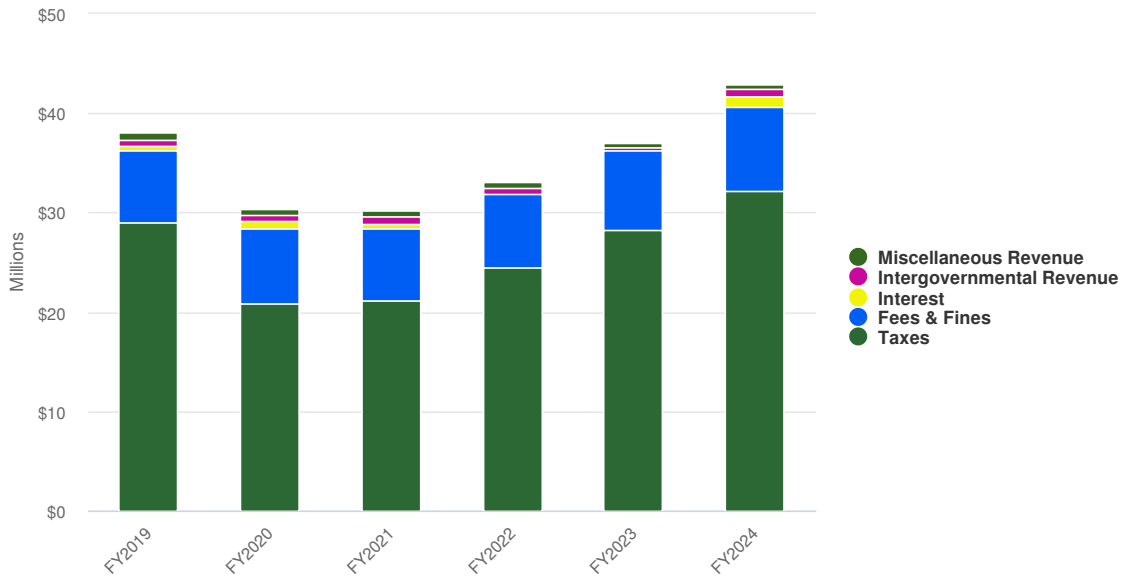
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total General Fund:	\$855,237	\$926,378	\$1,045,439	12.9%
Road & Bridge				
Taxes	\$14,891,563	\$17,800,810	\$20,360,079	14.4%
Fees & Fines	\$7,390,233	\$7,128,058	\$7,538,039	5.8%
Intergovernmental Revenue	\$650,683	\$360,000	\$656,496	82.4%
Interest	\$95,009	\$10,000	\$395,000	3,850%
Miscellaneous Revenue	\$250,617	\$220,000	\$255,114	16%
Total Road & Bridge:	\$23,278,105	\$25,518,868	\$29,204,728	14.4%
Drainage District				
Taxes	\$9,471,620	\$10,445,187	\$11,760,844	12.6%
Interest	\$150,809	\$15,000	\$750,000	4,900%
Miscellaneous Revenue	\$155,965	\$95,000	\$159,084	67.5%
Total Drainage District:	\$9,778,393	\$10,555,187	\$12,669,928	20%
Total All Funds:	\$33,911,735	\$37,000,433	\$42,920,095	16%

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



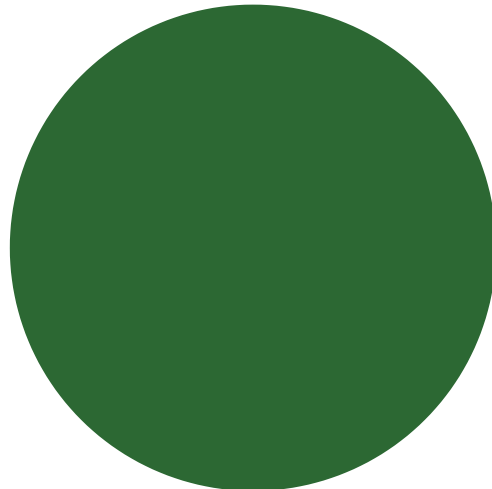
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$24,120,028	\$27,989,667	\$31,872,906	13.9%
Property Taxes-Delinquent	\$130,504	\$145,495	\$133,113	-8.5%
Property Taxes-P & I	\$112,651	\$110,835	\$114,904	3.7%
Total Taxes:	\$24,363,183	\$28,245,997	\$32,120,923	13.7%
Fees & Fines				
County Clerk	\$129,456	\$213,113	\$132,045	-38%
District Clerk	\$188,098	\$205,327	\$191,860	-6.6%
Inspections Fees	\$750,531	\$810,252	\$941,404	16.2%
Tax Assessor/Coll Fees	\$6,814,340	\$6,522,000	\$6,950,627	6.6%
Permit Fees	\$258,340	\$187,618	\$263,507	40.4%
Total Fees & Fines:	\$8,140,765	\$7,938,310	\$8,479,443	6.8%
Intergovernmental Revenue				
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%
Reimb From State	\$290,683		\$296,496	N/A
Total Intergovernmental Revenue:	\$650,683	\$360,000	\$656,496	82.4%
Interest				
Interest Earned	\$245,817	\$25,000	\$1,145,000	4,480%
Total Interest:	\$245,817	\$25,000	\$1,145,000	4,480%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Donations	\$101			N/A
Refunds	\$1,055	\$0	\$561	N/A
Auction	\$149,085	\$150,000	\$152,067	1.4%
Miscellaneous Revenue	\$126,429	\$136,126	\$126,296	-7.2%
Reimbursements - Misc	\$172,728	\$115,000	\$176,182	53.2%
Reimbursements - Gas/Fuel	\$61,889	\$30,000	\$63,127	110.4%
Total Miscellaneous Revenue:	\$511,287	\$431,126	\$518,233	20.2%
Total Revenue Source:	\$33,911,735	\$37,000,433	\$42,920,095	16%

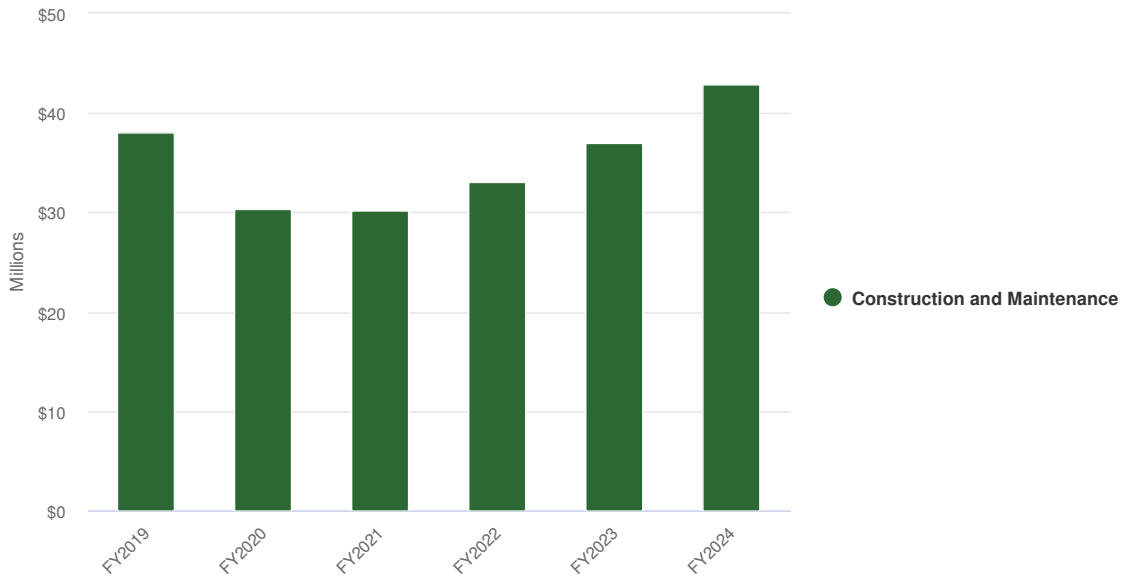
Revenue by Department

Projected 2024 Revenue by Department



Construction and Maintenance (100%)

Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Construction and Maintenance				
Road & Bridge				
Road & Bridge	\$22,960,551	\$25,100,428	\$28,880,823	15.1%
Total Road & Bridge:	\$22,960,551	\$25,100,428	\$28,880,823	15.1%
Engineering				
Engineering	\$751,101	\$810,252	\$941,404	16.2%
Recycling Center	\$104,136	\$116,126	\$104,035	-10.4%
Total Engineering:	\$855,237	\$926,378	\$1,045,439	12.9%
Road & Bridge - County Clerk				
Road & Bridge - County Clerk	\$129,456	\$213,113	\$132,045	-38%
Total Road & Bridge - County Clerk:	\$129,456	\$213,113	\$132,045	-38%
Road & Bridge - District Clerk				
Road & Bridge - District Clerk	\$188,098	\$205,327	\$191,860	-6.6%
Total Road & Bridge - District Clerk:	\$188,098	\$205,327	\$191,860	-6.6%
Drainage District				
Drainage District-County	\$9,778,393	\$10,555,187	\$12,669,928	20%
Total Drainage District:	\$9,778,393	\$10,555,187	\$12,669,928	20%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Construction and Maintenance:	\$33,911,735	\$37,000,433	\$42,920,095	16%
Total Revenue:	\$33,911,735	\$37,000,433	\$42,920,095	16%



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	2021 ACTUAL	2022 ACTUAL	2023 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

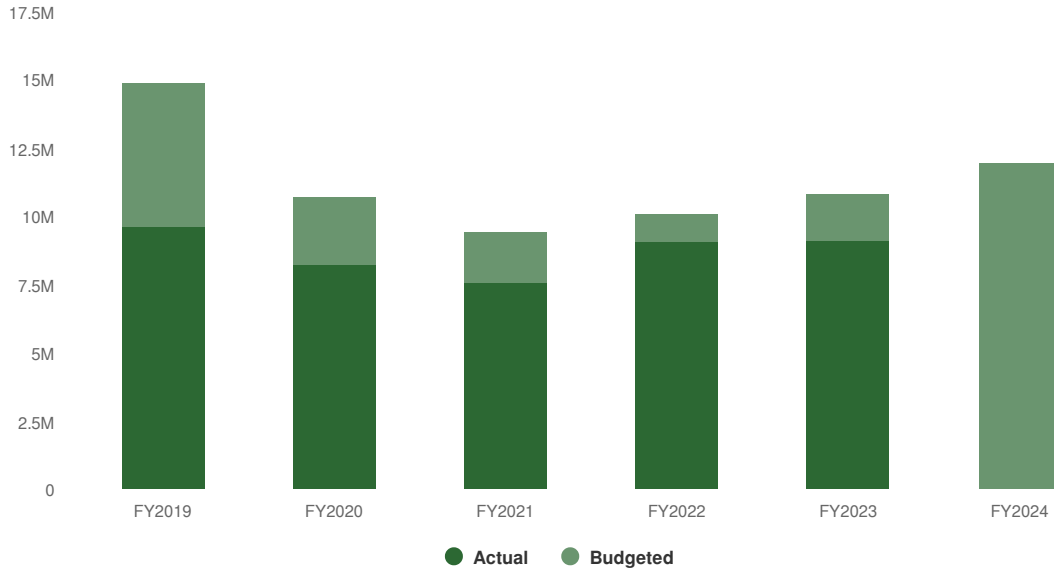
Expenditures Summary



Fort Bend County Drainage District 's budget increased by 12%. Most of the increase was in Salaries for the 4% COLA and Contingency. Contingency was increased by approximately \$600k.

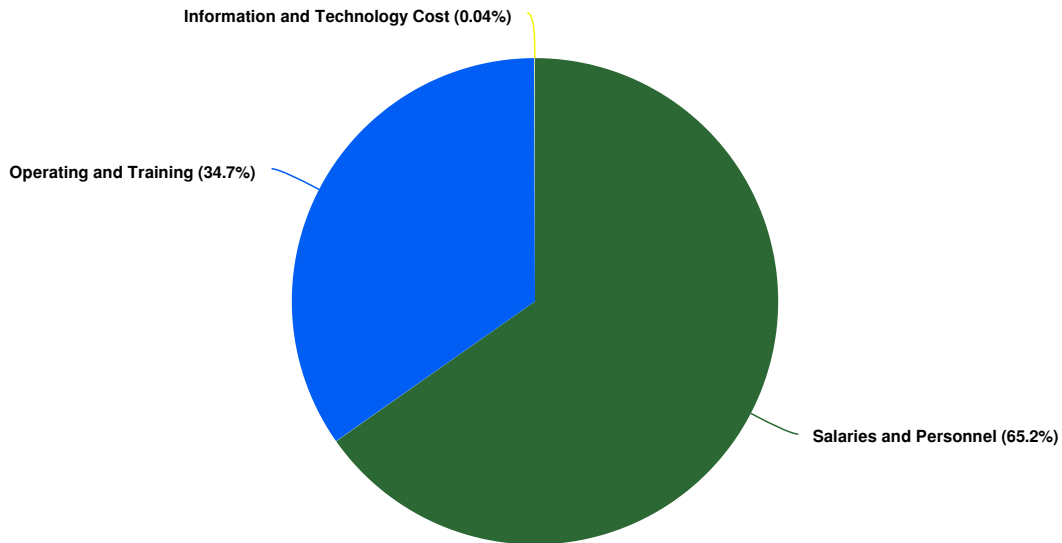
\$11,969,890 **\$1,141,282**
 (10.54% vs. prior year)

Drainage District Proposed and Historical Budget vs. Actual

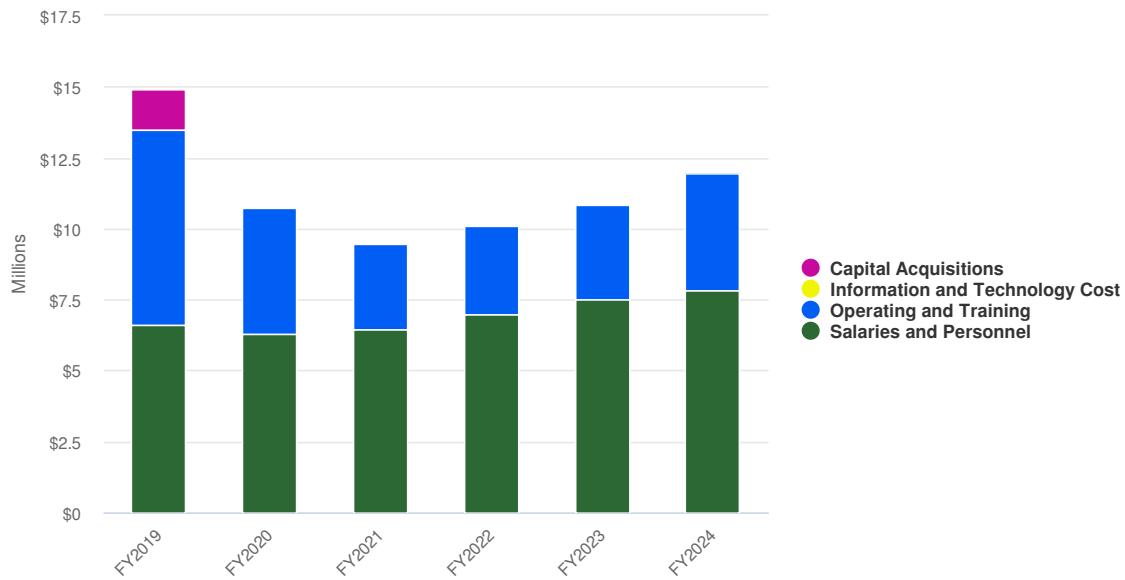


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,958,020	\$4,703,388	\$4,940,936	5.1%
Temporary Or Part-Time	\$75,316	\$97,537	\$99,841	2.4%
Overtime	\$105,793	\$147,000	\$147,000	0%
Board Pay	\$12,000	\$12,000	\$25,000	108.3%
Longevity	\$47,118	\$53,330	\$55,508	4.1%
Payroll Taxes	\$305,760	\$381,038	\$398,140	4.5%
Retirement	\$553,666	\$651,899	\$685,101	5.1%
Insurance - Group	\$1,368,500	\$1,406,100	\$1,406,100	0%
Workers Comp/Unemployment	\$45,776	\$50,013	\$52,433	4.8%
Total Salaries and Personnel:	\$6,471,948	\$7,502,305	\$7,810,059	4.1%
Operating and Training				
Fees	\$607,553	\$897,091	\$1,094,504	22%
Travel & Training	\$11,602	\$30,972	\$28,472	-8.1%
Supplies & Maintenance	\$1,209,893	\$1,525,432	\$1,524,382	-0.1%
Fuel And Oil	\$619,181	\$500,000	\$520,000	4%
Property & Equipment	\$31,345	\$58,980	\$59,680	1.2%
Property/Casualty Allocation	\$128,508	\$140,371	\$147,512	5.1%
Contingency	\$0	\$169,357	\$781,081	361.2%
Total Operating and Training:	\$2,608,082	\$3,322,203	\$4,155,631	25.1%

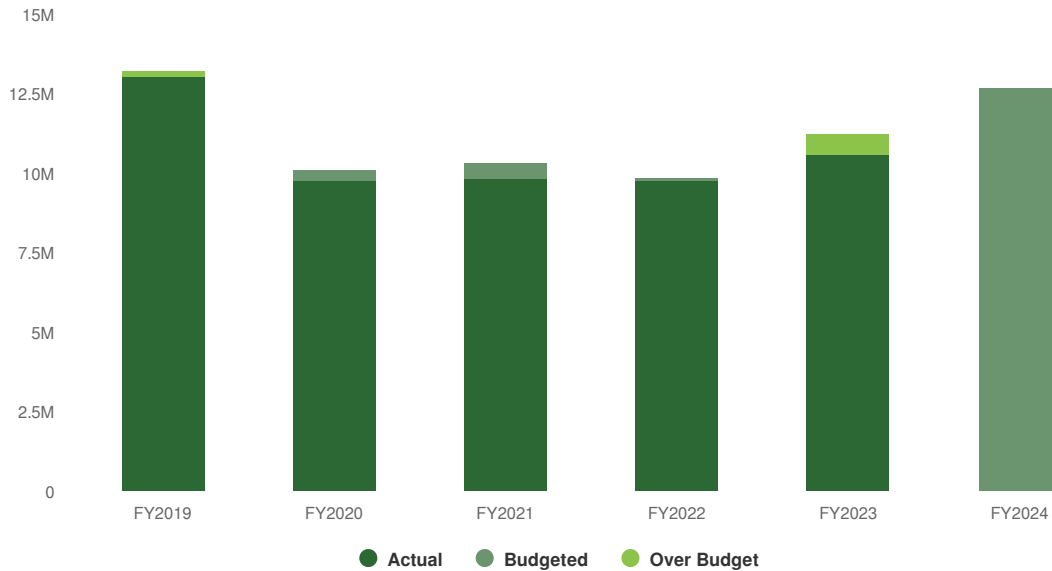


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$9,476	\$4,100	\$4,200	2.4%
Total Information and Technology Cost:	\$9,476	\$4,100	\$4,200	2.4%
Total Expense Objects:	\$9,089,506	\$10,828,608	\$11,969,890	10.5%

Revenues Summary

\$12,669,928 **\$2,114,741**
 (20.04% vs. prior year)

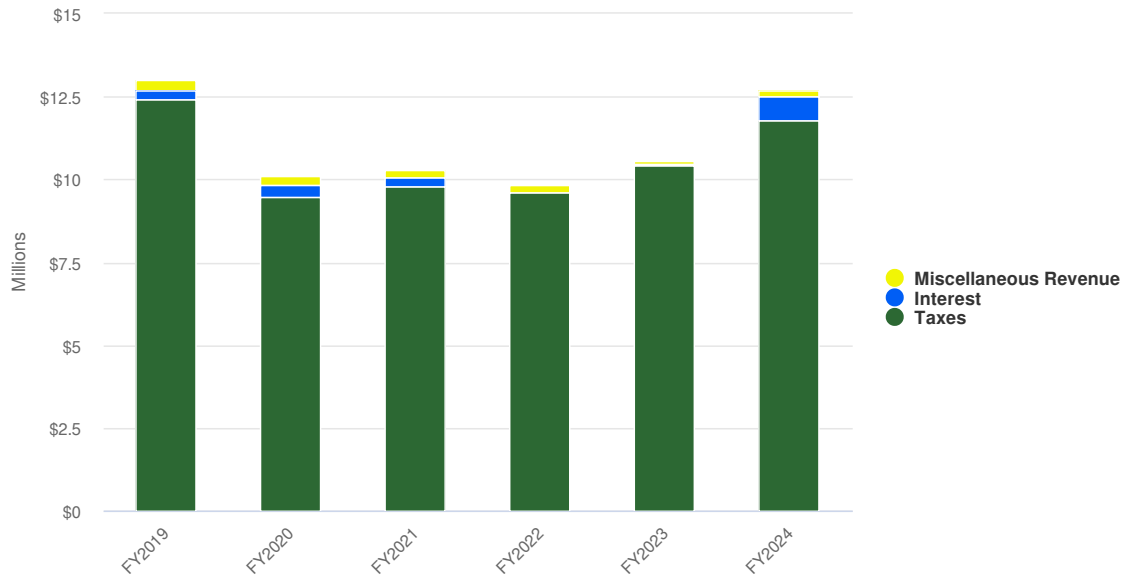
Drainage District Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$9,390,929	\$10,325,187	\$11,678,540	13.1%
Property Taxes-Delinquent	\$35,882	\$65,000	\$36,600	-43.7%
Property Taxes-P & I	\$44,808	\$55,000	\$45,704	-16.9%
Total Taxes:	\$9,471,620	\$10,445,187	\$11,760,844	12.6%
Interest				
Interest Earned	\$150,809	\$15,000	\$750,000	4,900%
Total Interest:	\$150,809	\$15,000	\$750,000	4,900%
Miscellaneous Revenue				
Refunds	\$550		\$561	N/A
Auction	\$125,685	\$75,000	\$128,199	70.9%
Miscellaneous Revenue	\$3,766	\$5,000	\$3,841	-23.2%
Reimbursements - Misc	\$25,964	\$15,000	\$26,483	76.6%
Total Miscellaneous Revenue:	\$155,965	\$95,000	\$159,084	67.5%
Total Revenue Source:	\$9,778,393	\$10,555,187	\$12,669,928	20%

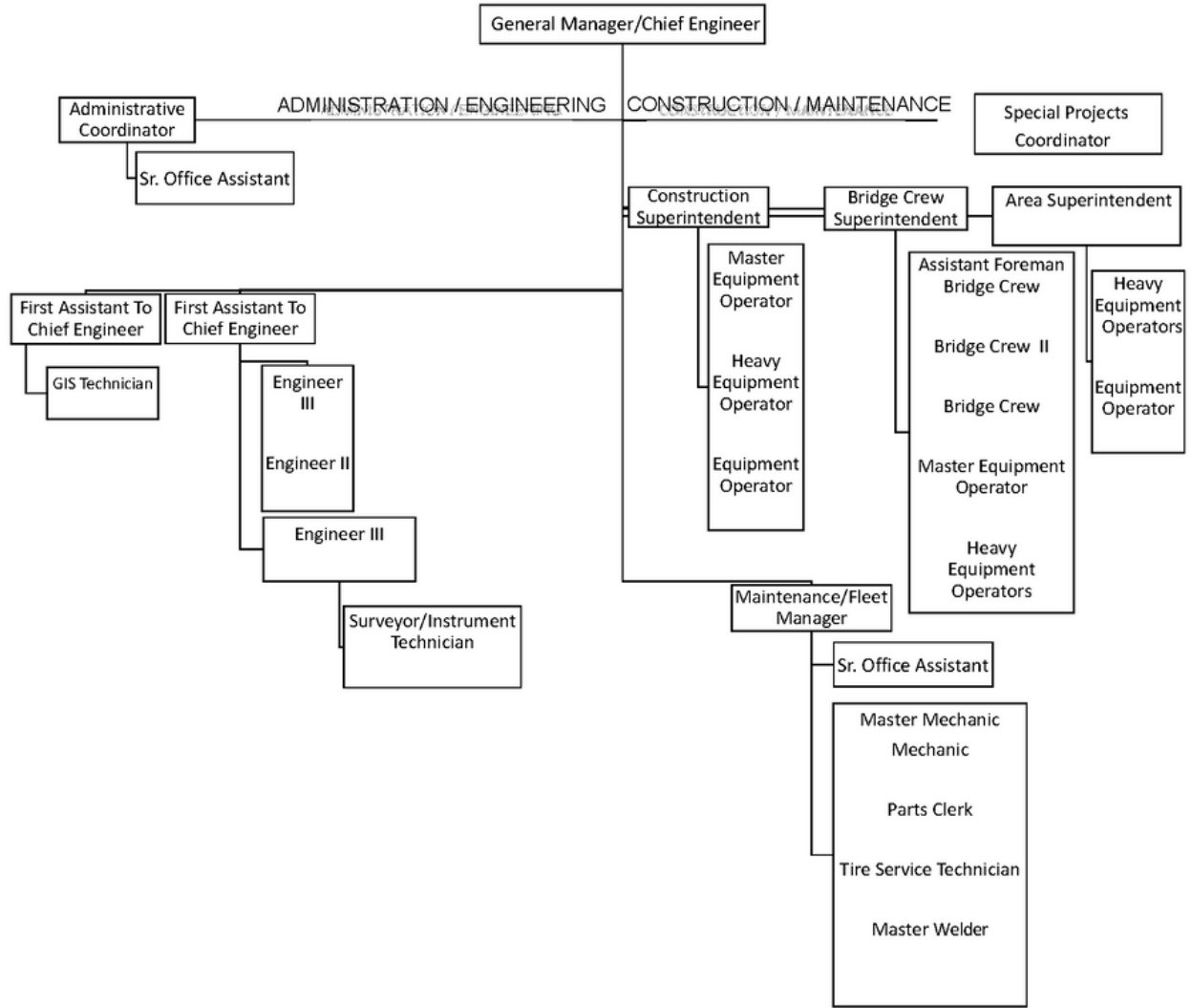


Authorized Positions

Department Name	Job Code Description	Pay			Total FTE	Head Count
		Job Code	Schedule	Grade		
160620100 - Drainage District						
<i>Current Positions</i>	General Manager-Chief Engineer	J00103	EXEC	EXM	1.00	1.00
	Surveyor/Instrument Technician-Drainage	J102006	GEN	102	2.00	2.00
	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
	Parts Clerk	J102030	GEN	102	1.00	1.00
	Equipment Operator	J103013	GEN	103	8.00	8.00
	Tire Service Technician	J103023	GEN	103	1.00	1.00
	Bridge Crew	J103028	GEN	103	4.00	4.00
	Heavy Equipment Operator	J104001	GEN	104	34.00	34.00
	Bridge Crew II	J104029	GEN	104	3.00	3.00
	Mechanic	J104070	GEN	104	1.00	1.00
	Asst. Foreman-Bridge Crew	J105017	GEN	105	1.00	1.00
	GIS Technician	J105044	GEN	105	1.00	1.00
	Master Equipment Operator	J105048	GEN	105	10.00	10.00
	Master Mechanic	J105049	GEN	105	2.00	2.00
	Master Welder	J105050	GEN	105	1.00	1.00
	Administrative Coordinator	J105055	GEN	105	1.00	1.00
	Construction Superintendent	J108027	GEN	108	1.00	1.00
	Bridge Crew Superintendent	J108032	GEN	108	1.00	1.00
	Area Superintendent	J108065	GEN	108	3.00	3.00
	Special Projects Coordinator	J108066	GEN	108	1.00	1.00
	Engineer II	J109052	GEN	109	2.00	2.00
	Maintenance/Fleet Manager	J109054	GEN	109	1.00	1.00
	Engineer III	J110027	GEN	110	2.00	2.00
	First Asst to Chief Engineer	J113004	GEN	113	2.00	2.00
	Total Current Positions				86.00	86.00
<i>Part-Time Positions</i>	Part-Time Position	J00000	PT-TEMP	G00	1.92	5.00
	Total Part-Time Positions				1.92	5.00
Drainage District - 160620100 Total Proposed Positions					87.92	91.00



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

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. Develop a public interface for reporting Mobility Bond Project Statuses
- b. Actively update schedules when changes occur
- c. Post monthly to the website available to County Commissioners and the public

4. Implement new right - of -way acquisitions procedure

5. Update Regulations of Subdivisions, Development Regulations and Floodplain Regulations

6. Identify traffic congestion points and options to reduce congestion

- a. Develop a Traffic Calming Policy - 90% complete in FY23
- b. Progress ITS Mobility Project to Construction state in FY2024 - 60% complete



Performance Measures

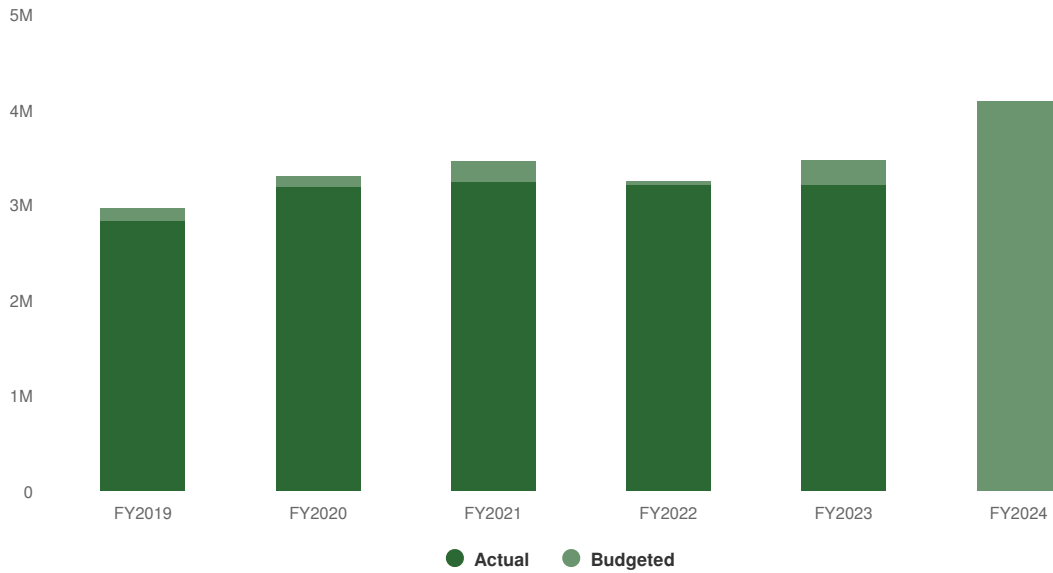
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Monitor the number of plats approved <i>Track and report quarterly to Commissioners Court</i>			
Residential Plats	84	63	65
Commercial Plats	58	63	65
Lots	5,411	4,611	4,750
Acreage	2,541	1,925	1,980
Fee	\$465,476	\$428,413	\$440,000
Implement electronic subdivision plat and construction plan review	100%	100%	100%
Monitor the number of permits approved <i>Track and report quarterly to Commissioners Court</i>			
Development Permits	7,422	6,053	6,053
Driveway Permits	221	262	262
Floodplain Permits	164	141	141
Roadway Permits	1	2	2
Turn Lane/Median Opening Permits	21	14	14
Fee	\$745,930	\$701,245	\$701,245
Monitor progress of Mobility projects <i>Develop public interface for reporting</i> <i>Implement right-of-way acquisition procedures</i>	0%	5%	50%
	95%	98%	100%
<i>Update project schedules and post to the Engineering website quarterly</i>	80%	85%	100%
Update Regulation of Subdivision, Development Regulations and Floodplain Regulations	95%	97%	100%
Review Safety Measures and develop a plan	0%	10%	25%



Expenditures Summary

\$4,081,579 **\$604,724**
(17.39% vs. prior year)

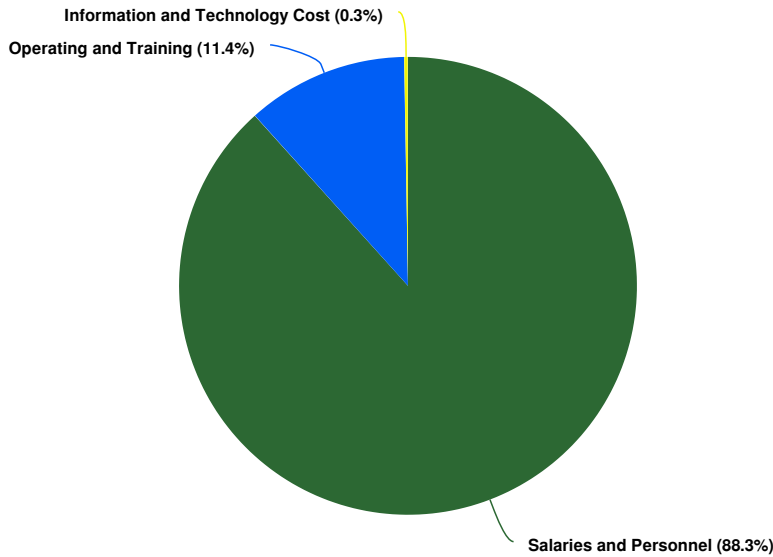
Engineering Proposed and Historical Budget vs. Actual



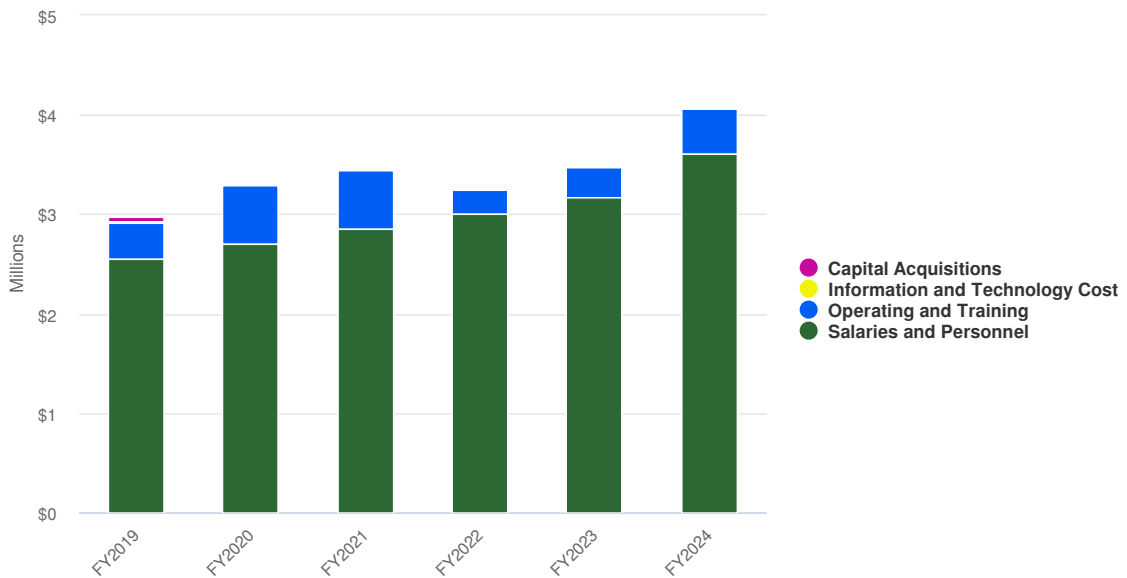
Expenditures by Category

FY2024 A new position has been added to the Engineering department. A Special Projects Coordinator - Development, to assist in coordinating between development and outside agencies (cities, mobility managers, etc.) due to the increase of plats and plans being submitted for review in general. HGAC Lidar Fees account for the increase in Fees in Operating and Training. The Information Technology increase is for the purchase of laptop and equipment for the new position.

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



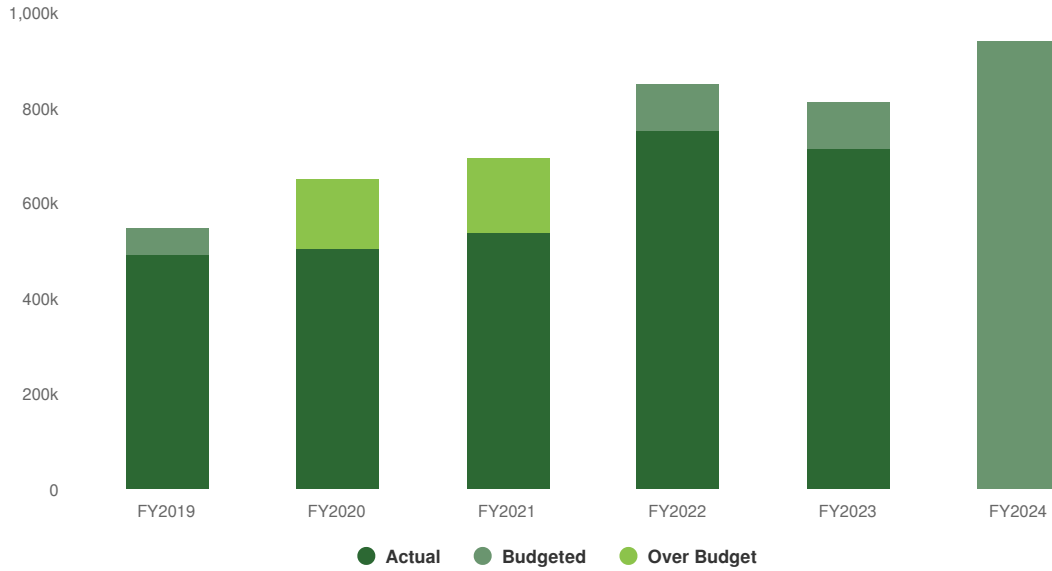
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$2,037,547	\$2,113,665	\$2,459,507	16.4%
Temporary Or Part-Time	\$90			N/A
Overtime	\$465	\$60,000	\$60,000	0%
Longevity	\$12,583	\$14,709	\$13,712	-6.8%
Payroll Taxes	\$150,808	\$166,778	\$192,276	15.3%
Retirement	\$270,719	\$286,021	\$331,852	16%
Insurance - Group	\$491,050	\$506,850	\$523,200	3.2%
Workers Comp/Unemployment	\$20,552	\$21,884	\$25,332	15.8%
Total Salaries and Personnel:	\$2,983,814	\$3,169,906	\$3,605,879	13.8%
Operating and Training				
Fees	\$58,546	\$102,292	\$256,384	150.6%
Travel & Training	\$9,933	\$11,232	\$11,681	4%
Supplies & Maintenance	\$16,539	\$23,907	\$24,863	4%
Vehicle Maintenance Allocation	\$69,427	\$94,515	\$94,515	0%
Property & Equipment	\$660	\$4,992	\$6,492	30%
Property/Casualty Allocation	\$57,546	\$61,274	\$70,930	15.8%
Total Operating and Training:	\$212,651	\$298,212	\$464,865	55.9%
Information and Technology Cost				
Information Technology	\$18,885	\$8,736	\$10,835	24%
Total Information and Technology Cost:	\$18,885	\$8,736	\$10,835	24%
Total Expense Objects:	\$3,215,350	\$3,476,855	\$4,081,579	17.4%

Revenues Summary

\$941,404
\$131,152
 (16.19% vs. prior year)

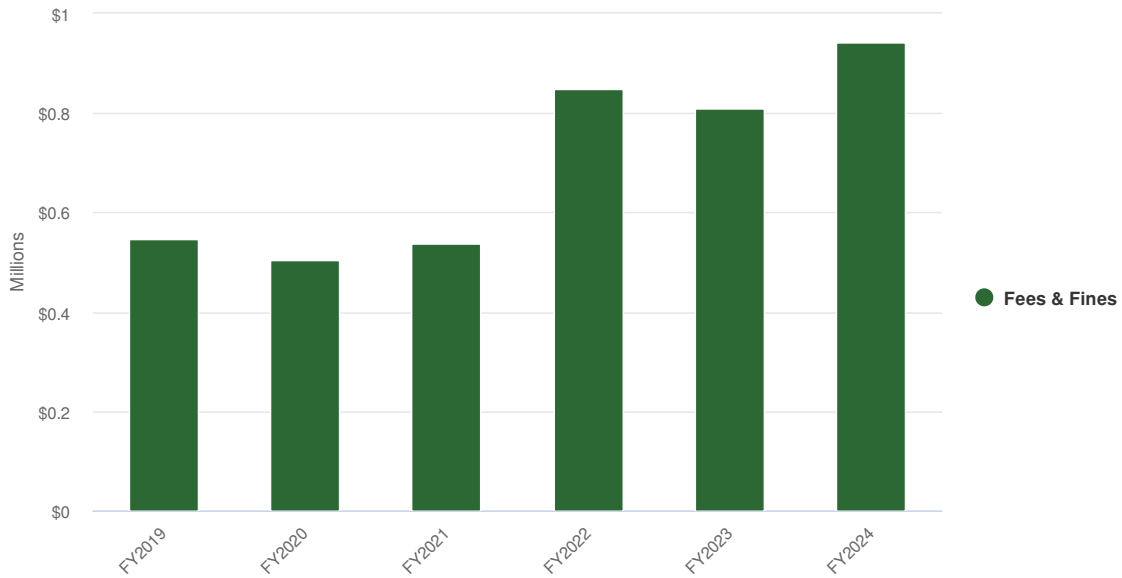


Engineering Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Inspections Fees	\$750,531	\$810,252	\$941,404	16.2%
Total Fees & Fines:	\$750,531	\$810,252	\$941,404	16.2%



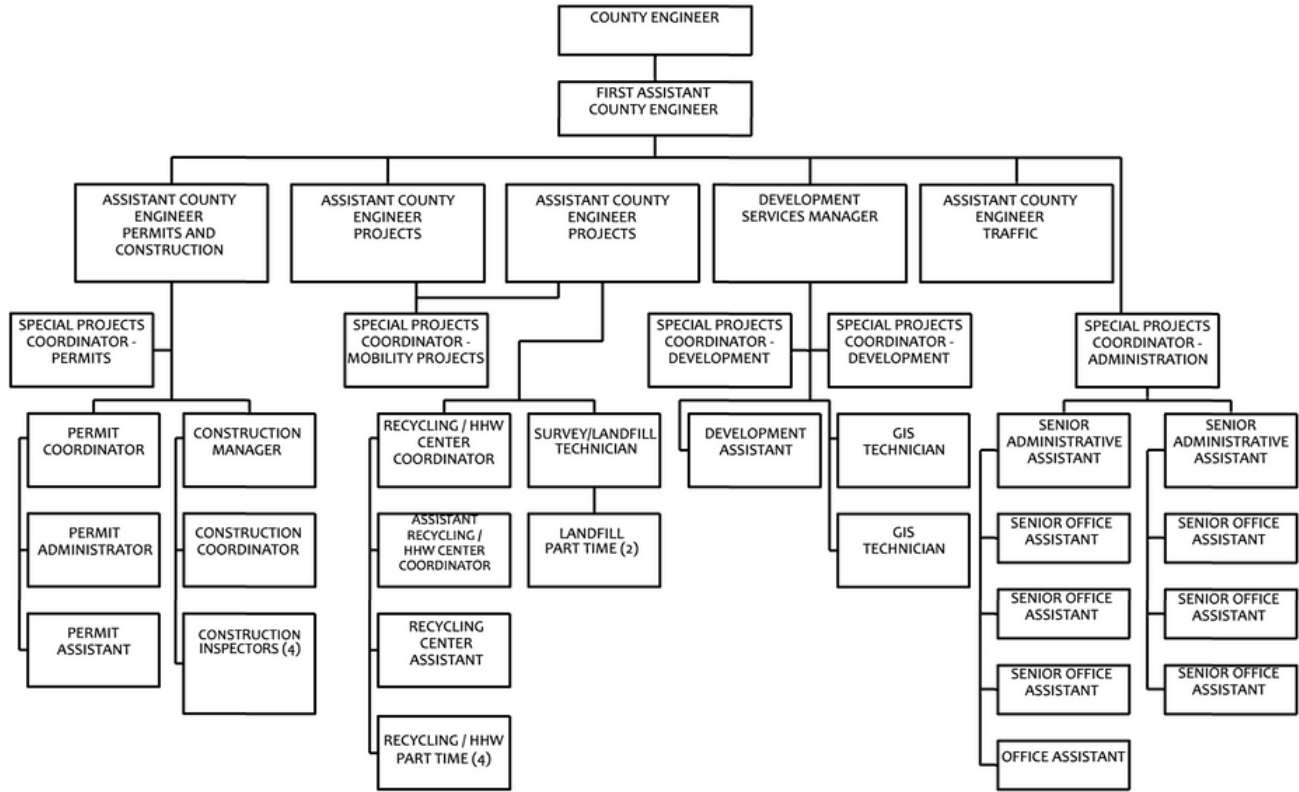
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Miscellaneous Revenue	\$570			N/A
Total Miscellaneous Revenue:	\$570			N/A
Total Revenue Source:	\$751,101	\$810,252	\$941,404	16.2%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE
100622100 - Engineering					
	County Engineer	J00097	EXEC	EXM	1.00
	Office Assistant	J101004	GEN	101	1.00
	Sr. Office Assistant	J102026	GEN	102	5.00
	Permit Assistant	J103047	GEN	103	1.00
	Development Assistant	J104007	GEN	104	1.00
	Sr. Administrative Assistant	J104076	GEN	104	2.00
	Permit Administrator	J105038	GEN	105	1.00
	GIS Technician	J105044	GEN	105	2.00
	Surveyor/Landfill Technician	J106016	GEN	106	1.00
Full Time Positions	Construction Inspector	J106021	GEN	106	4.00
	Construction Coordinator	J108022	GEN	108	1.00
	Permit Coordinator	J108048	GEN	108	1.00
	Special Projects Coordinator-Engineering	J109034	GEN	109	3.00
	Special Projects Coordinator-Permits/Construction	J109035	GEN	109	1.00
	Construction Manager	J110013	GEN	110	1.00
	Development Services Manager	J111003	GEN	111	1.00
	Assistant County Engineer-Traffic	J111023	GEN	111	1.00
	Assistant County Engineer-Permits/Construction	J111024	GEN	111	1.00
	Assistant County Engineer-Projects	J111025	GEN	111	1.00
	First Assistant County Engineer	J113003	GEN	113	1.00
New Positions	Special Projects Coordinator - Development	J109034	GEN	109	1.00
100622100 - Engineering Total Positions					32.00



Organizational Chart



Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	HeadcountFT
			Job Code	Position Description		
6221	100622100 - Engineering	Full Time Positions	J05014	Receptionist/Clerk	G05 1.00	1.0
			J06007	Clerk II	G06 1.00	1.0
			J07008	Clerk III	G07 4.00	4.0
			J07034	Permit Assistant	G07 1.00	1.0
			J09146	Admin Assistant/Development	G09 1.00	1.0
			J09147	Admin Assistant/Engineering	G09 1.00	1.0
			J09161	Surveyor/Landfill Technician	G09 1.00	1.0
			J10044	Permit Administrator	G10 1.00	1.0
			J10110	Development Assistant	G10 1.00	1.0
			J10140	GIS Technician	G10 2.00	2.0
			J11019	Construction Coordinator	G11 1.00	1.0
			J11067	Permit Coordinator	G11 1.00	1.0
			J11158	Construction Inspector	G11 4.00	4.0
			J12096	Special Projects Coordinator	G12 3.00	3.0
			J12124	Construction Manager	G12 1.00	1.0
			J12130	Special Projects Coordinator-Permits/Construction	G12 1.00	1.0
			J16007	Assistant County Engineer-Projects	G16 1.00	1.0
			J16008	Assistant County Engineer-Permits/Construction	G16 1.00	1.0
			J16010	First Assisnt County Engineer	G16 1.00	1.0
			J16029	Development Services Manager	G16 1.00	1.0
			J16032	Assist County Engineer-Traffic	G16 1.00	1.0
			J18000	County Engineer	G18 1.00	1.0
100622100 - Engineering Total					31.00	31.



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 the closed landfill.

Goals

GOALS

1. Document monitoring and reporting requirements for continuity of operation
 - a. Update procedure manual
2. Develop calendar for reporting requirements
3. Create maintenance activities schedule – projected to be 90% completed in FY 24

Performance Measures

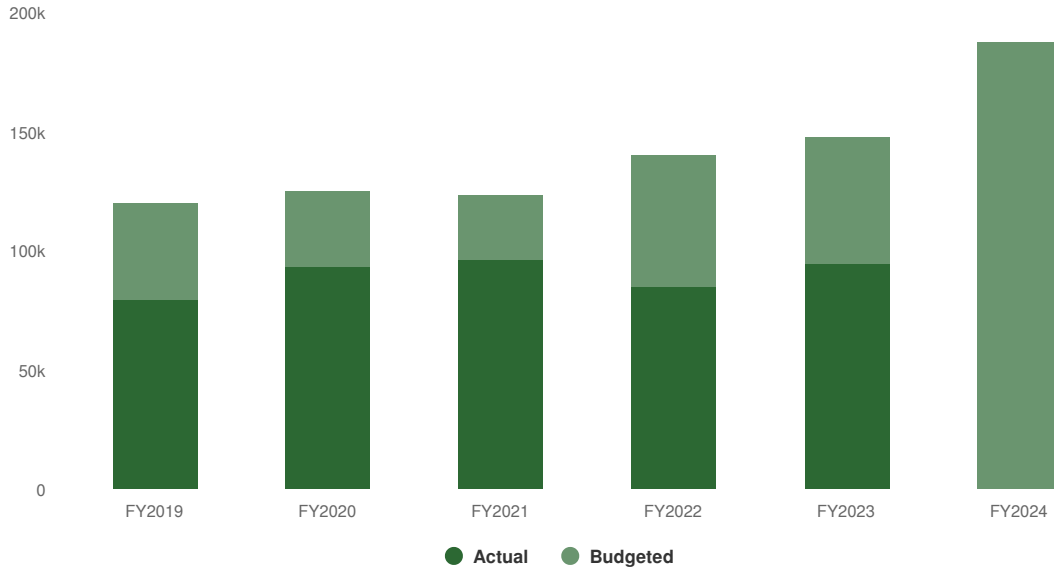
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Document monitoring and reporting requirements for continuity of operations <i>Update procedures manual</i> Update all existing procedures and guidelines as needed	100%	100%	100%
<i>Maintain calendar for reporting</i> Document all reporting deadlines	100%	100%	100%

Expenditures Summary

\$187,117 **\$39,029**
(26.35% vs. prior year)



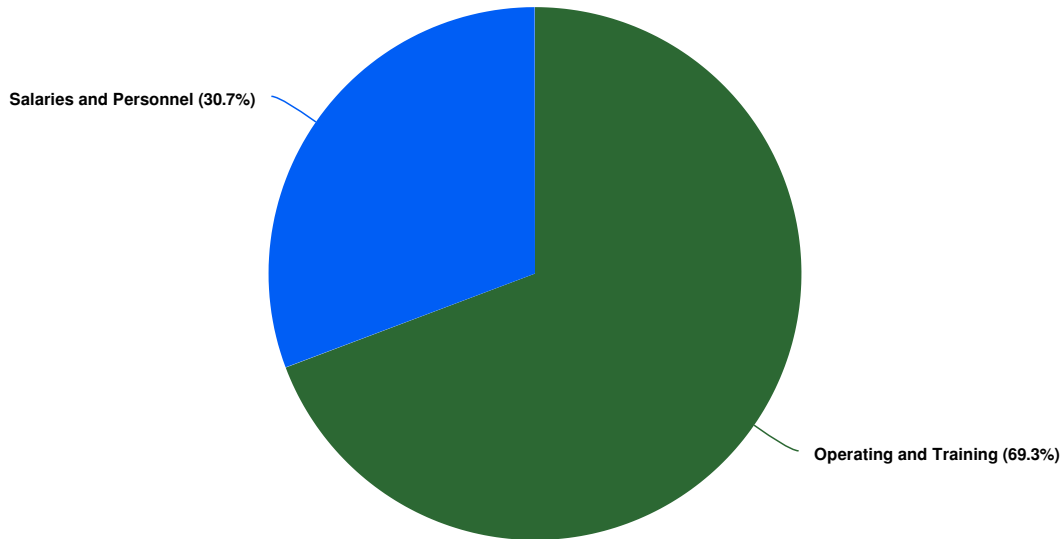
Landfill Proposed and Historical Budget vs. Actual



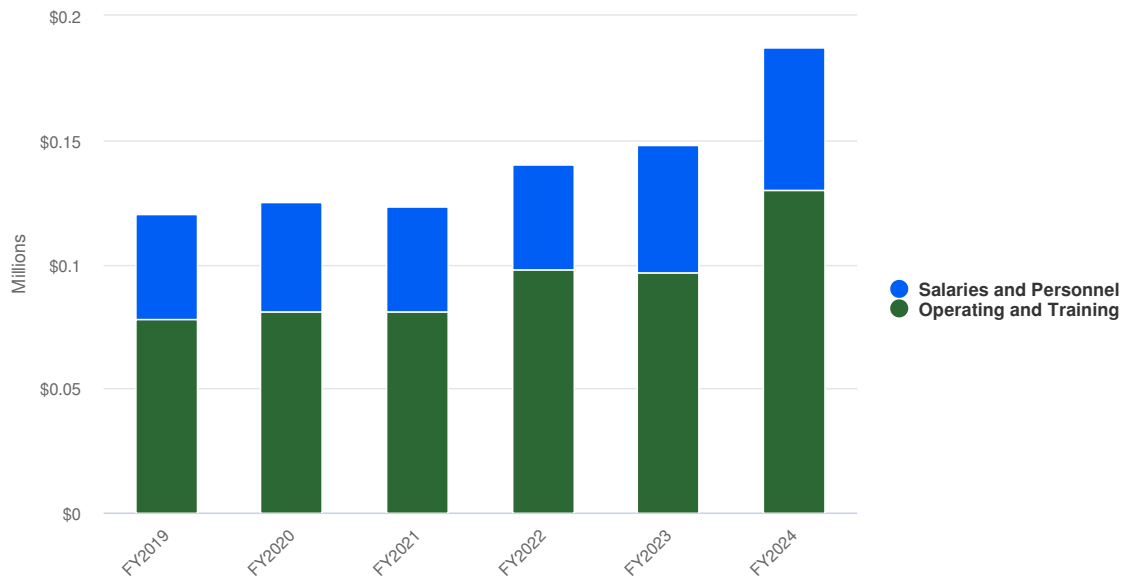
Expenditures by Category

Salaries were increased in this department due to a salary increase for part-time employees. Operations and Training increase due to Groundwater well monitoring fees.

Budgeted Expenditures by Category



Budgeted and Historical Expense by Category



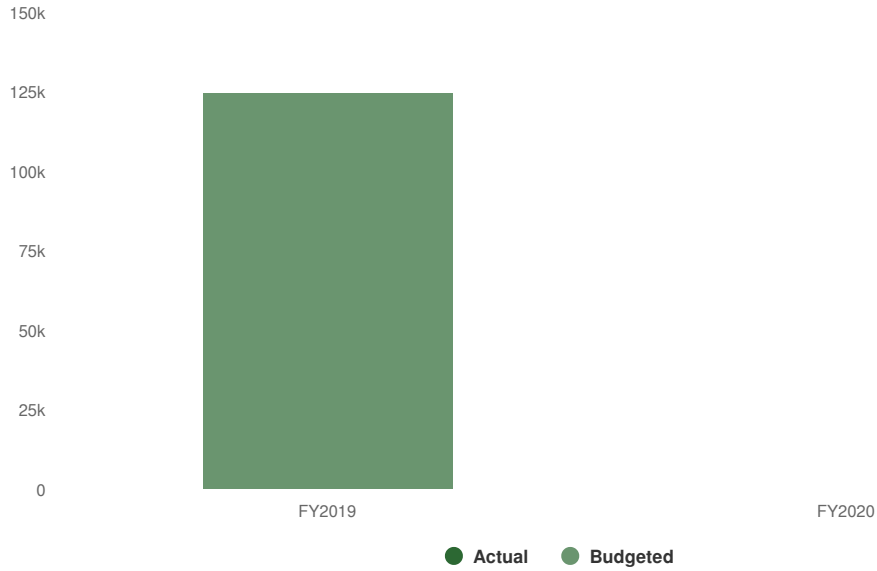
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Temporary Or Part-Time	\$25,539	\$42,224	\$47,231	11.9%
Payroll Taxes	\$1,954	\$3,230	\$3,613	11.9%
Retirement	\$3,350	\$5,519	\$6,187	12.1%
Workers Comp/Unemployment	\$348	\$422	\$472	11.8%
Total Salaries and Personnel:	\$31,190	\$51,395	\$57,503	11.9%
Operating and Training				
Fees	\$39,241	\$78,391	\$111,527	42.3%
Travel & Training	\$0	\$1,000		N/A
Supplies & Maintenance	\$11,942	\$13,000	\$13,520	4%
Property & Equipment	\$1,295	\$3,120	\$3,245	4%
Property/Casualty Allocation	\$975	\$1,182	\$1,322	11.8%
Total Operating and Training:	\$53,452	\$96,693	\$129,614	34%
Total Expense Objects:	\$84,643	\$148,088	\$187,117	26.4%

Revenues Summary

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



Landfill Proposed and Historical Budget vs. Actual

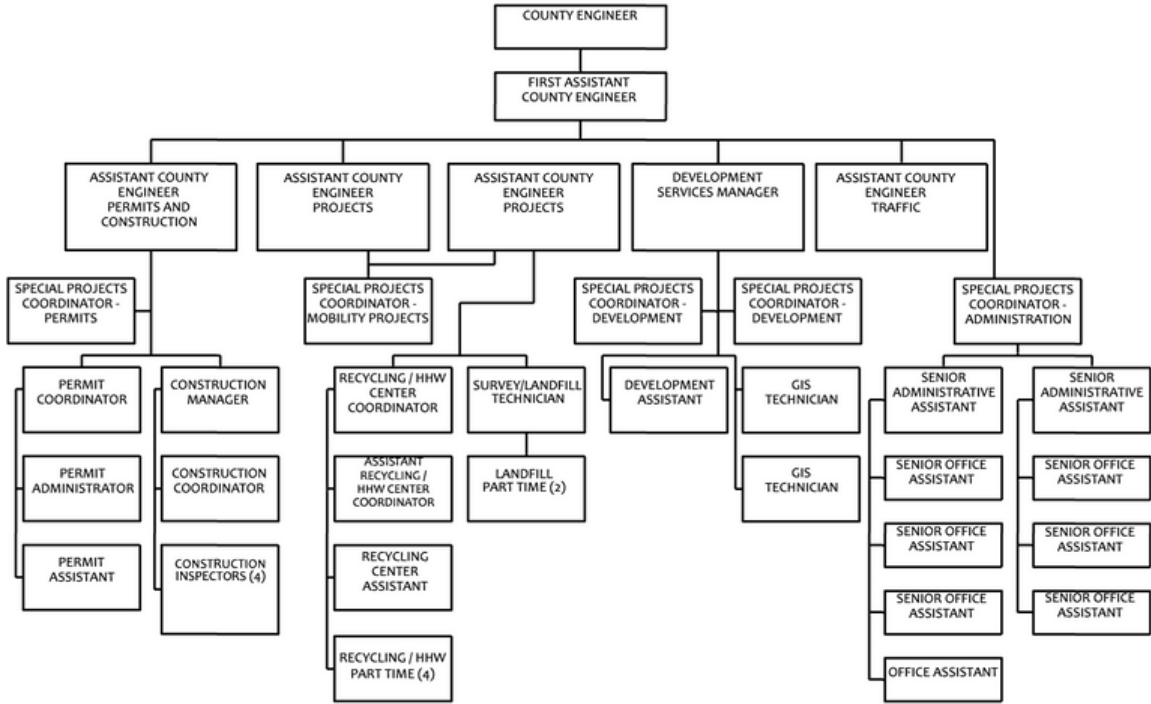


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100622101 - Engineering - Landfill						
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	1.44	2.00
100622101 - Engineering - Landfill Total Positions					1.44	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

GOALS

1. Document monitoring and reporting requirements for continuity of operation

- a. Streamline processes in the warehouse
- b. Educate employees on customer service and the recycling processes
- c. Provide management training for Coordinator and Assistant Coordinator

Performance Measures

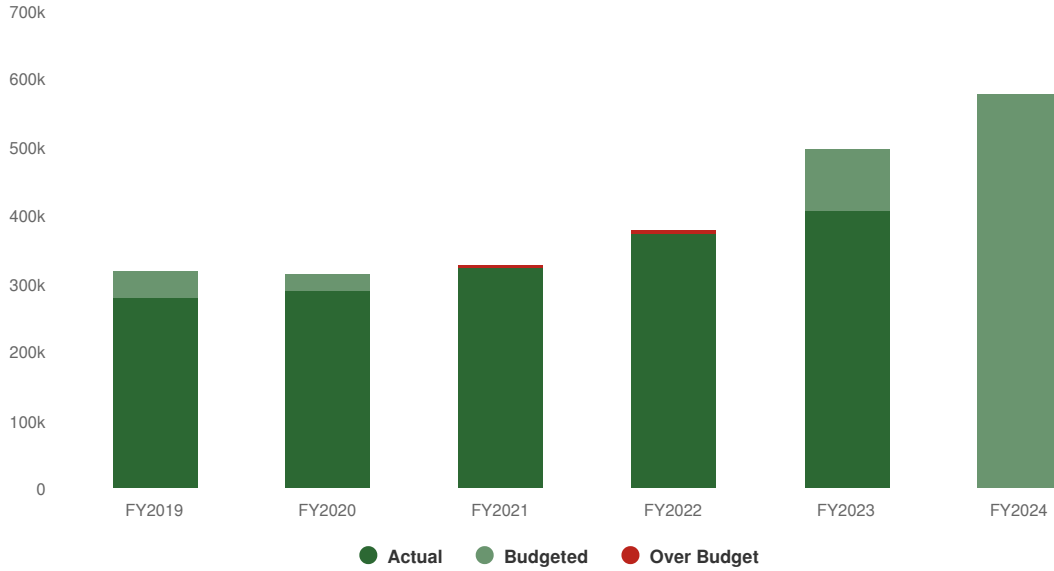
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Document monitoring and reporting requirements for continuity of operations			
<i>Streamline processes in warehouse</i>			
Document processes	95%	98%	100%
Track materials	100%	100%	100%
Educate employees on customer service and recycle processes			
Implement training processes and requirements	90%	95%	100%
Provide management training for Coordinator and Assistant Coordinator			
Implement training requirements	90%	93%	95%

Expenditures Summary



\$579,847 **\$83,262**
 (16.77% vs. prior year)

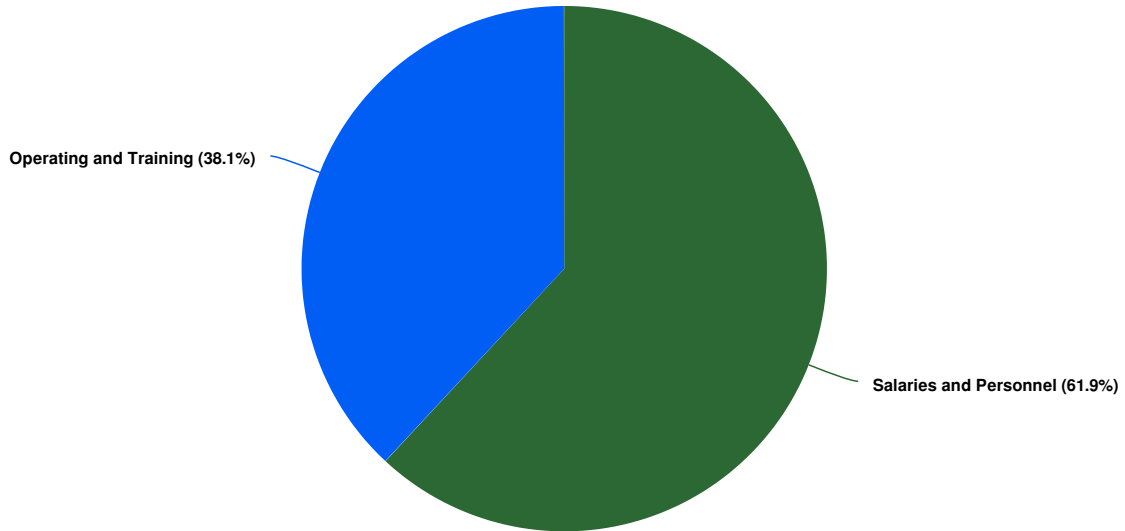
Recycling Center Proposed and Historical Budget vs. Actual



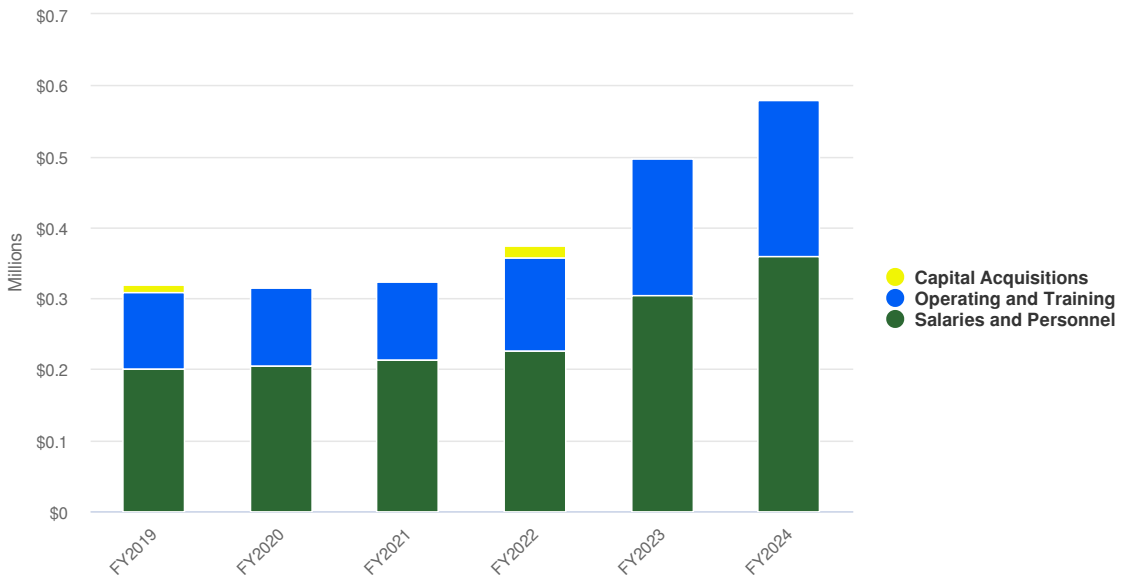
Expenditures by Category

Salaries were increased in this department due to the salary study performed in Fort Bend County. Operating and training increase due the installation of new badge readers at the Recycle Center.

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)



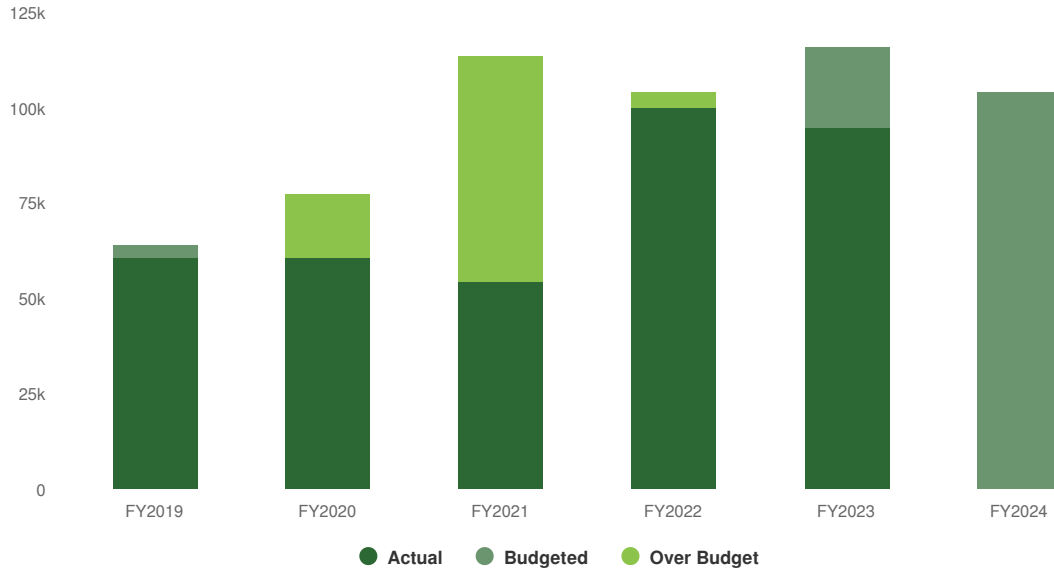
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$96,794	\$128,126	\$159,527	24.5%
Temporary Or Part-Time	\$46,354	\$81,432	\$94,461	16%
Longevity	\$322	\$445	\$653	46.8%
Payroll Taxes	\$10,893	\$16,065	\$19,480	21.3%
Retirement	\$18,987	\$27,447	\$33,358	21.5%
Insurance - Group	\$32,200	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$1,588	\$2,100	\$2,546	21.2%
Total Salaries and Personnel:	\$207,138	\$304,665	\$359,075	17.9%
Operating and Training				
Fees	\$129,472	\$154,000	\$160,360	4.1%
Travel & Training	\$0	\$1,000		N/A
Supplies & Maintenance	\$24,598	\$30,000	\$32,200	7.3%
Property & Equipment	\$0	\$1,040	\$21,082	1,927.1%
Property/Casualty Allocation	\$4,447	\$5,880	\$7,130	21.3%
Total Operating and Training:	\$158,517	\$191,920	\$220,772	15%
Capital Acquisitions				
Construction in Progress	\$12,242			N/A
Total Capital Acquisitions:	\$12,242			N/A
Total Expense Objects:	\$377,897	\$496,585	\$579,847	16.8%

Revenues Summary

\$104,035
-\$12,091
(-10.41% vs. prior year)

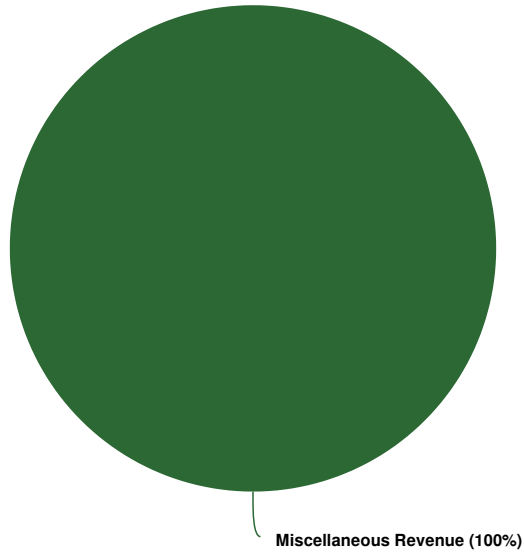


Recycling Center Proposed and Historical Budget vs. Actual

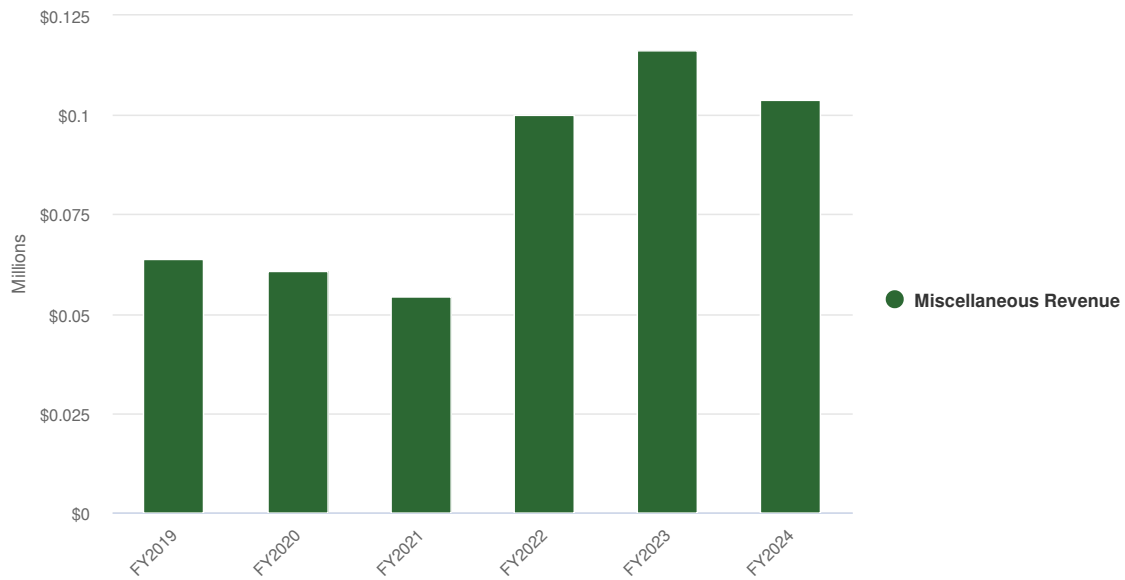


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



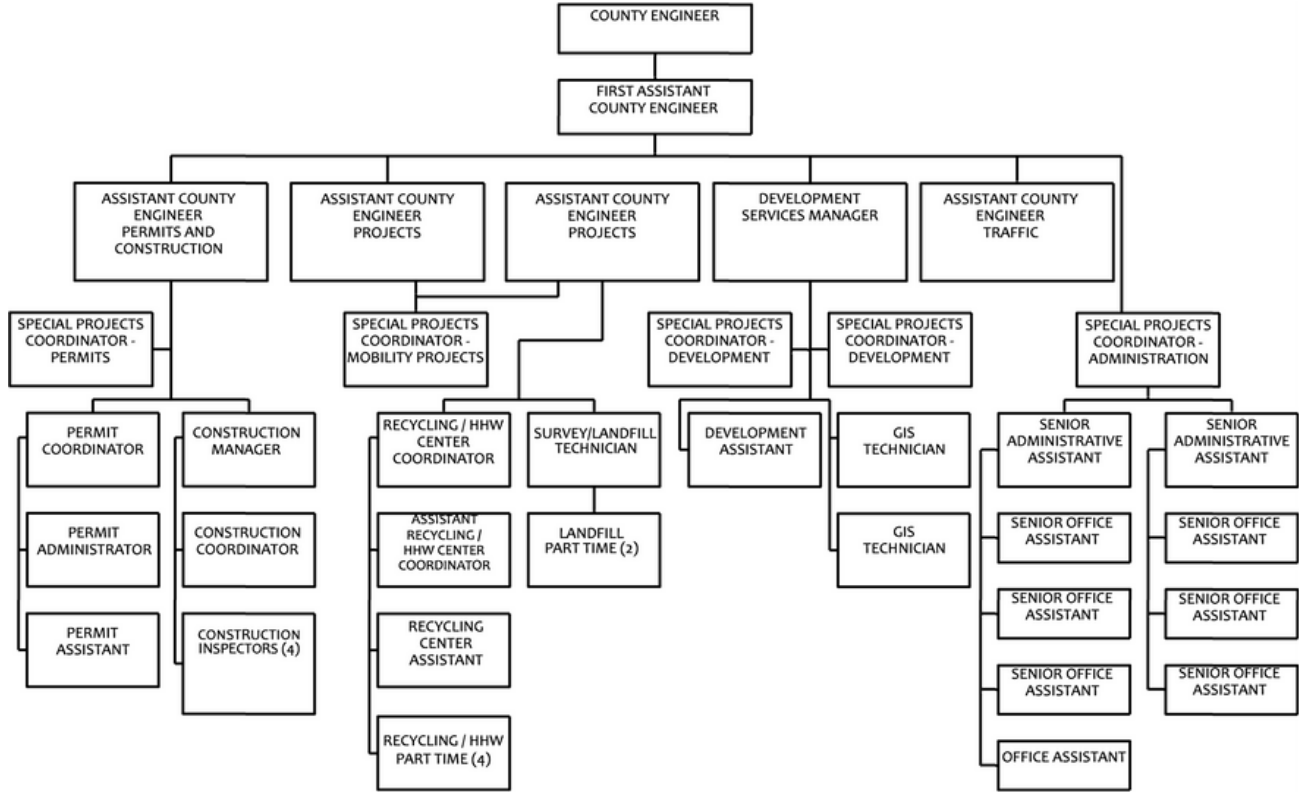
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Donations	\$101			N/A
Miscellaneous Revenue	\$104,035	\$116,126	\$104,035	-10.4%
Total Miscellaneous Revenue:	\$104,136	\$116,126	\$104,035	-10.4%
Total Revenue Source:	\$104,136	\$116,126	\$104,035	-10.4%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100622102 - Engineering - Recycle Center						
Full Time Positions	Recycle Center Assistant	J101001	GEN	101	1.00	1.00
	Recycling/HHW Center Coord	J107007	GEN	107	2.00	2.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	2.88	4.00
100622102 - Engineering - Recycle Center Total Positions					5.88	7.00



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 2,172.99 miles of public roadways of which 487.89 miles is asphalt, 252.57 miles is of chip-coat, 1,386.69 miles of concrete, 45.13 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.

1. 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.

2. 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.

3. Utilize the Cartegraph Systems

a. This provides an online user friendly work order system to track maintenance and expenditures on county roadways. This includes all signs and signals. It will include a modernized pavement management system.

PROJECTION FOR THE NEXT TEN YEARS

The County must continue to plan for and budget for all mobility issues including rights-of-way for widening of roads, construction of turn lanes at intersections, and traffic signals.

Property, Plant, Equipment and Personnel needs.

The annual replacement of our fleet and the new software needs and purchases are being proposed. Real property sites have been increased from four to six adding the 8 Acres Storage Facility and the Fairgrounds Bulk Yard/Stockpile. Funds are needed for required maintenance of roads and bridges, equipment needs, rights-of-way, land, increased staff, etc. These funds may come from various sources including bonds, general funds, etc.

It is the hope of this department that through effective and detailed record keeping, we will be able to provide firm numbers to Commissioners Court outlining all areas previously mentioned including statistics of roads and bridges, costs of road projects, inter-local projects, equipment usage, equipment maintenance costs, expended funds, etc. We are in the process of proposing a new system that will provide extensive record keeping as well as extensive detail to assist Fort Bend County comply with any and all GASB 34 requirements for this department. Although record keeping is cumbersome, it does provide a true and effective tool in future planning.



Goals

1. To keep all county roads and bridges maintained and up to optimum standards.

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- 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 Cartegraph Asset Management Software System

- a. This provides an online user friendly work order system to track maintenance and expenditures on county roadways. This includes all signs and signals. It will include a modernized pavement management system.

PROJECTION FOR THE NEXT TEN YEARS

The County must continue to plan for and budget for all mobility issues including rights-of-way for widening of roads, construction of turn lanes at intersections, and traffic signals.

Property, Plant, Equipment and Personnel needs.

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Performance Measures

	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED



PERFORMANCE MEASURES			
Total Miles of County Roads	2,122.45	2,172.99	2,223
Total new miles constructed			
Average cost per mile constructed	15	26	30
Average cost of road maintenance per mile			
Number of new bridges constructed (Timber & Concrete)	\$200,000	\$230,000	\$250,000
Average cost per new bridge constructed			
	\$3,500	\$4,000	\$4,500
	0	0	6
	0	0	Concrete

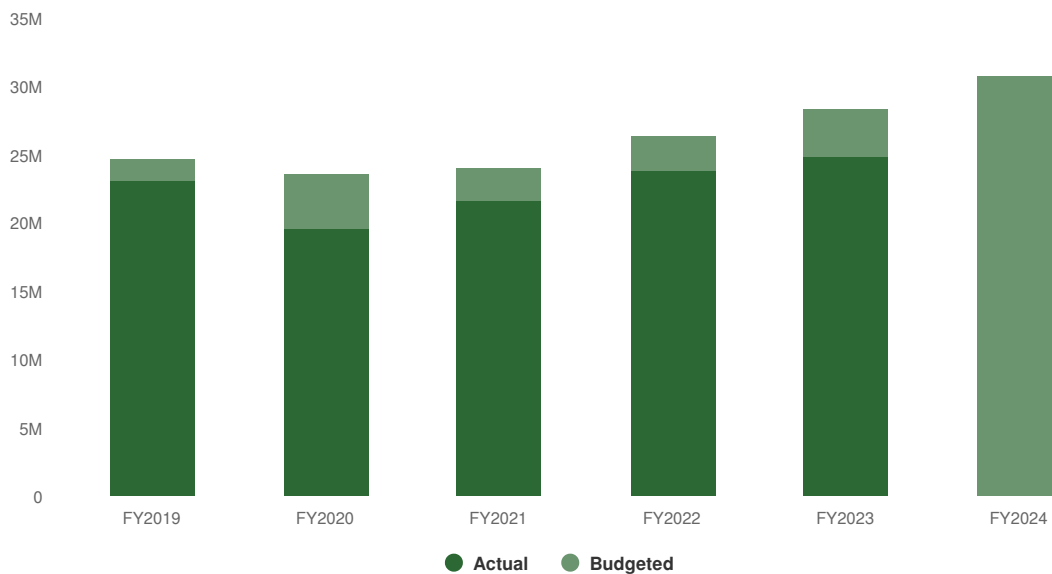
Expenditures Summary

Road and Bridge's budget increased by 9% most of which was in Salaries. All employees received a 4% COLA. Twenty five employee's salaries were adjusted.

Fees increased by approximately \$1.7 million dollars.

\$30,764,273 **\$2,389,095**
(8.42% vs. prior year)

Road and Bridge Proposed and Historical Budget vs. Actual

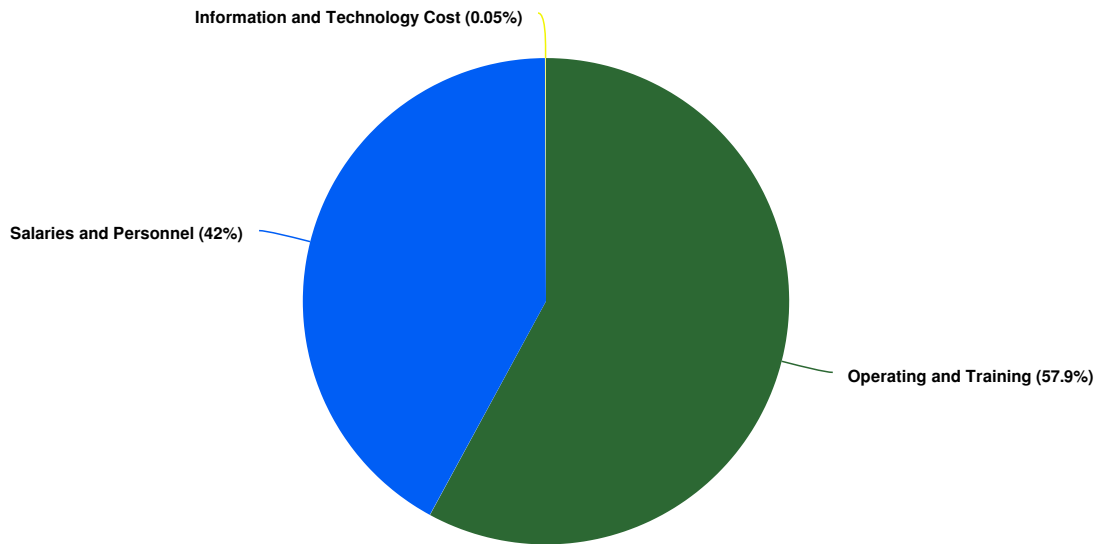


Road & Bridge is its own fund separate from the General Fund. This year, Road & Bridge's budget increased in Salaries and in Operating. Salaries increased do to the Cost Of Living Adjustment. There was a significant increase in Operating due to road materials and outside contracting. 2021 displayed a huge demand for road materials.

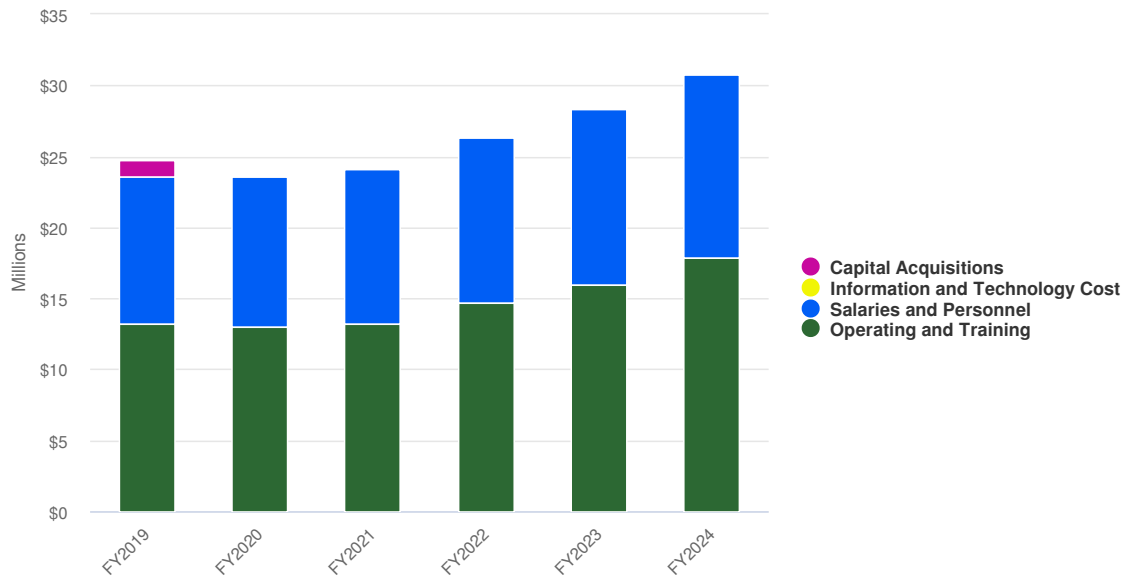


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



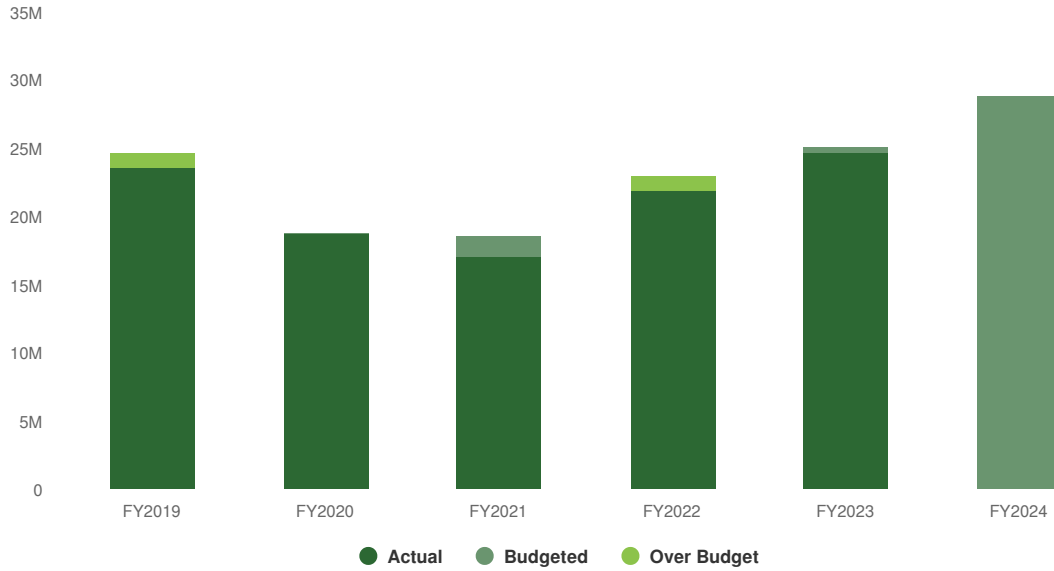
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$6,065,758	\$7,484,067	\$7,891,571	5.4%
Temporary Or Part-Time	\$31,676	\$102,200	\$99,452	-2.7%
Overtime	\$546,771	\$550,000	\$550,000	0%
Longevity	\$87,532	\$94,095	\$96,904	3%
Payroll Taxes	\$490,200	\$629,623	\$660,227	4.9%
Retirement	\$885,623	\$1,063,710	\$1,119,779	5.3%
Insurance - Group	\$2,382,800	\$2,419,800	\$2,419,800	0%
Workers Comp/Unemployment	\$76,452	\$82,304	\$86,379	5%
Total Salaries and Personnel:	\$10,566,812	\$12,425,798	\$12,924,112	4%
Operating and Training				
Fees	\$7,535,187	\$6,000,000	\$7,722,199	28.7%
Travel & Training	\$7,440	\$5,270	\$22,150	320.3%
Supplies & Maintenance	\$4,873,915	\$8,300,000	\$8,632,000	4%
Fuel And Oil	\$608,268	\$1,200,000	\$1,000,000	-16.7%
Property & Equipment	\$59,329	\$197,664	\$205,350	3.9%
Property/Casualty Allocation	\$214,065	\$230,450	\$241,862	5%
Total Operating and Training:	\$13,298,204	\$15,933,384	\$17,823,561	11.9%
Information and Technology Cost				
Information Technology	\$13,068	\$15,996	\$16,600	3.8%
Total Information and Technology Cost:	\$13,068	\$15,996	\$16,600	3.8%
Total Expense Objects:	\$23,878,083	\$28,375,178	\$30,764,273	8.4%

Revenues Summary

\$28,880,823
\$3,780,395
(15.06% vs. prior year)

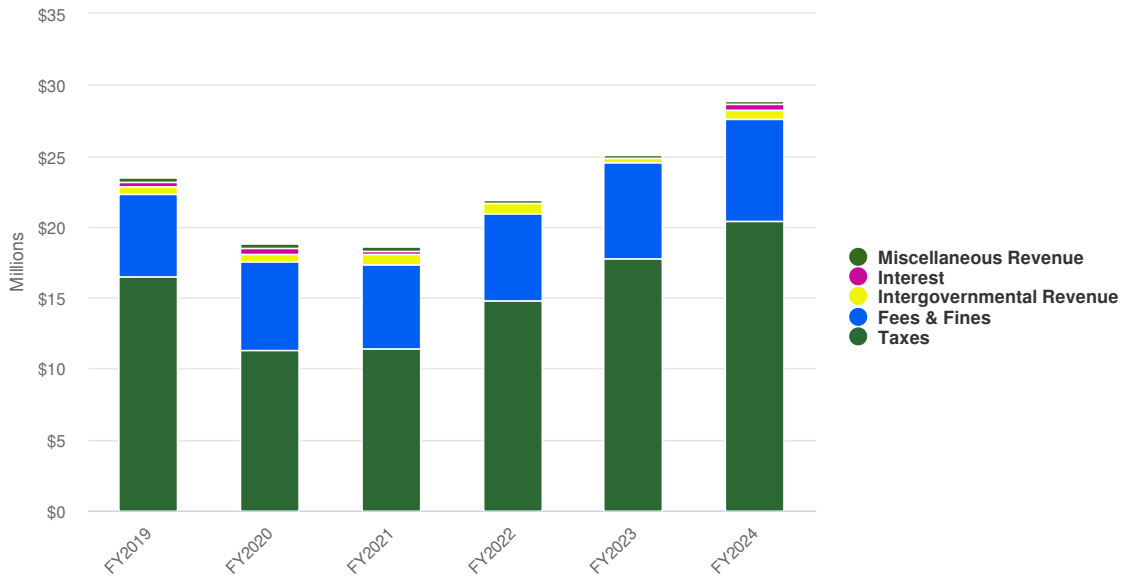


Road and Bridge Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$14,729,099	\$17,664,480	\$20,194,366	14.3%
Property Taxes-Delinquent	\$94,621	\$80,495	\$96,513	19.9%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Property Taxes-P & I	\$67,843	\$55,835	\$69,200	23.9%
Total Taxes:	\$14,891,563	\$17,800,810	\$20,360,079	14.4%
Fees & Fines				
Tax Assessor/Coll Fees	\$6,814,340	\$6,522,000	\$6,950,627	6.6%
Permit Fees	\$258,340	\$187,618	\$263,507	40.4%
Total Fees & Fines:	\$7,072,680	\$6,709,618	\$7,214,134	7.5%
Intergovernmental Revenue				
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%
Reimb From State	\$290,683		\$296,496	N/A
Total Intergovernmental Revenue:	\$650,683	\$360,000	\$656,496	82.4%
Interest				
Interest Earned	\$95,009	\$10,000	\$395,000	3,850%
Total Interest:	\$95,009	\$10,000	\$395,000	3,850%
Miscellaneous Revenue				
Refunds	\$505			N/A
Auction	\$23,400	\$75,000	\$23,868	-68.2%
Miscellaneous Revenue	\$18,059	\$15,000	\$18,420	22.8%
Reimbursements - Misc	\$146,764	\$100,000	\$149,699	49.7%
Reimbursements - Gas/Fuel	\$61,889	\$30,000	\$63,127	110.4%
Total Miscellaneous Revenue:	\$250,617	\$220,000	\$255,114	16%
Total Revenue Source:	\$22,960,551	\$25,100,428	\$28,880,823	15.1%

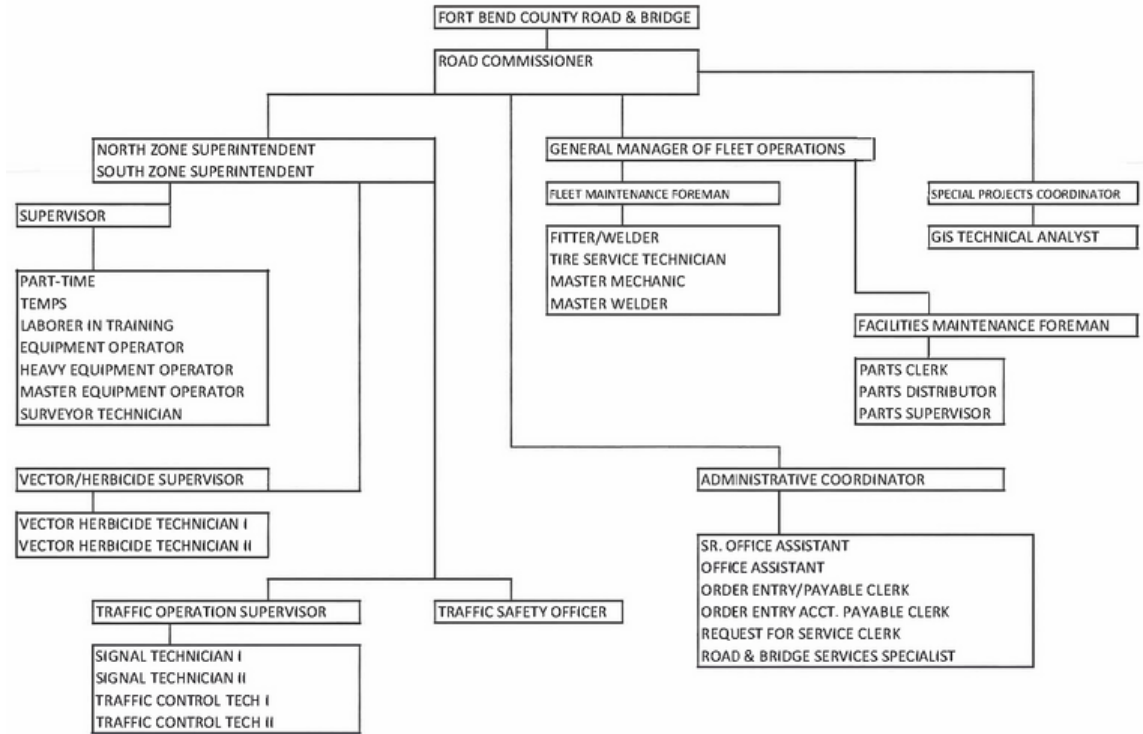


Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
155611100 - Road & Bridge						
	Road & Bridge Commissioner	J00087	EXEC	EXM	1.00	1.00
	Traffic Safety Officer	JL04001	LAW	L04	1.00	1.00
	Laborer in Training	J101013	GEN	101	7.00	7.00
	Office Assistant	J101004	GEN	101	1.00	1.00
	Parts Distributor	J101009	GEN	101	2.00	2.00
	Order Entry/Acct Payable Clerk	J102021	GEN	102	1.00	1.00
	Order Entry/Payable Clerk	J102022	GEN	102	1.00	1.00
	Parts Clerk	J102030	GEN	102	2.00	2.00
	Request for Service Clerk	J102005	GEN	102	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
	Surveyor/Instrument Technician	J103015	GEN	103	1.00	1.00
	Tire Service Technician	J103023	GEN	103	1.00	1.00
	Equipment Operator	J103013	GEN	103	17.00	17.00
	Pesticide Applicator I	JGEN103	GEN	103	1.00	1.00
	Heavy Equipment Operator	J104001	GEN	104	4.00	4.00
	Pesticide Applicator II	JGEN104	GEN	104	2.00	2.00
	Signal Tech I	JGEN104	GEN	104	2.00	2.00
	Traffic Control Tech I	JGEN104	GEN	104	6.00	6.00
	Heavy Equipment Operator	J104001	GEN	104	19.00	19.00
Full Time Positions	Mechanic	J104070	GEN	104	1.00	1.00
	Road & Bridge Services Specialist	J104083	GEN	104	1.00	1.00
	Traffic Control Tech II	JGEN105	GEN	105	3.00	3.00
	Administrative Coordinator	J105055	GEN	105	1.00	1.00
	GIS/Technical Analyst	J105046	GEN	105	1.00	1.00
	Master Equipment Operator	J105048	GEN	105	34.00	34.00
	Master Mechanic	J105049	GEN	105	9.00	9.00
	Master Welder	J105050	GEN	105	2.00	2.00
	Parts Supervisor	J105035	GEN	105	1.00	1.00
	Signal Technician II	JGEN105	GEN	105	1.00	1.00
	Asphalt Crew Foreman	JGEN106	GEN	106	1.00	1.00
	Facilities Maintenance Foreman-R&B	J106030	GEN	106	1.00	1.00
	Fleet Maintenance Foreman	J106048	GEN	106	1.00	1.00
	Surveyor/Technician	J106018	GEN	106	3.00	3.00
	Special Projects Coordinator	J108066	GEN	108	1.00	1.00
	Supervisor	J108016	GEN	108	10.00	10.00
	Traffic Operation Supervisor	J108009	GEN	108	1.00	1.00
	Vector/Herbicide Supervisor	J108013	GEN	108	1.00	1.00
	General Manager-Fleet Oper	J109051	GEN	109	1.00	1.00
	Road & Bridge Superintendent N	JGEN112	GEN	112	1.00	1.00
	Road & Bridge Superintendent S	JGEN112	GEN	112	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.36	4.00
155611100 - Road & Bridge Total Positions					148.36	152.00



Organizational Chart

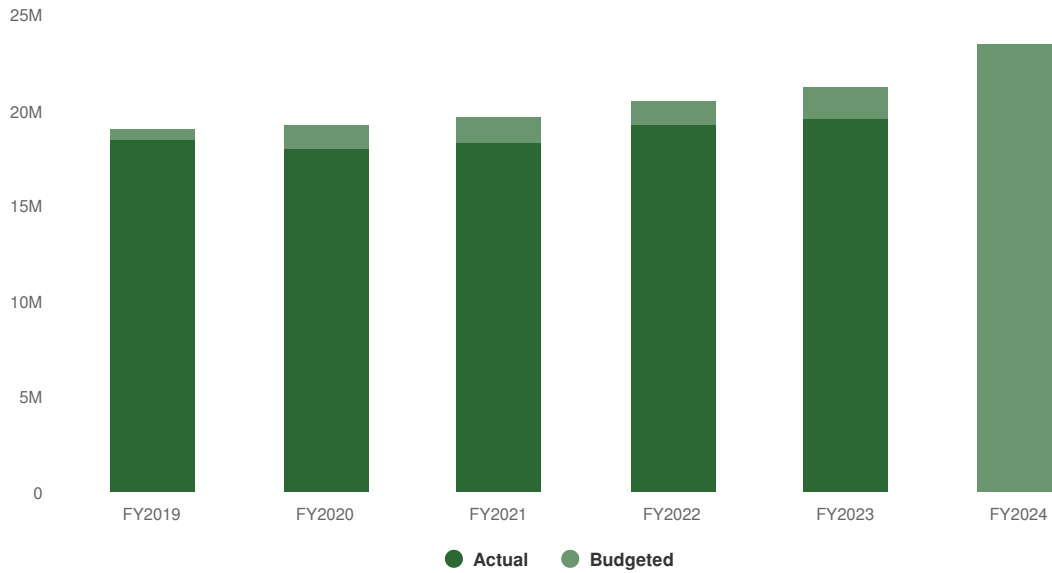


LIBRARIES AND EDUCATION

Expenditures Summary

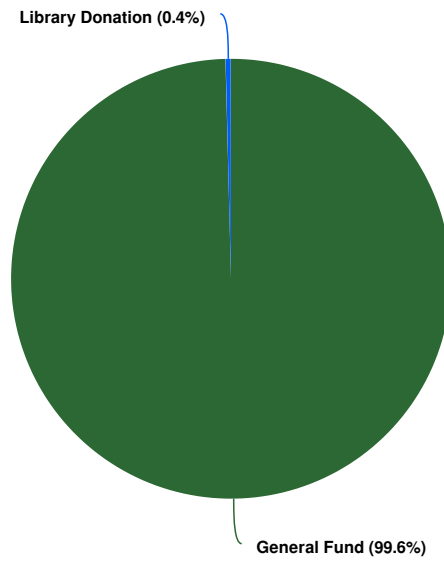
\$23,528,691 **\$2,285,654**
(10.76% vs. prior year)

LIBRARIES AND EDUCATION Proposed and Historical Budget vs. Actual

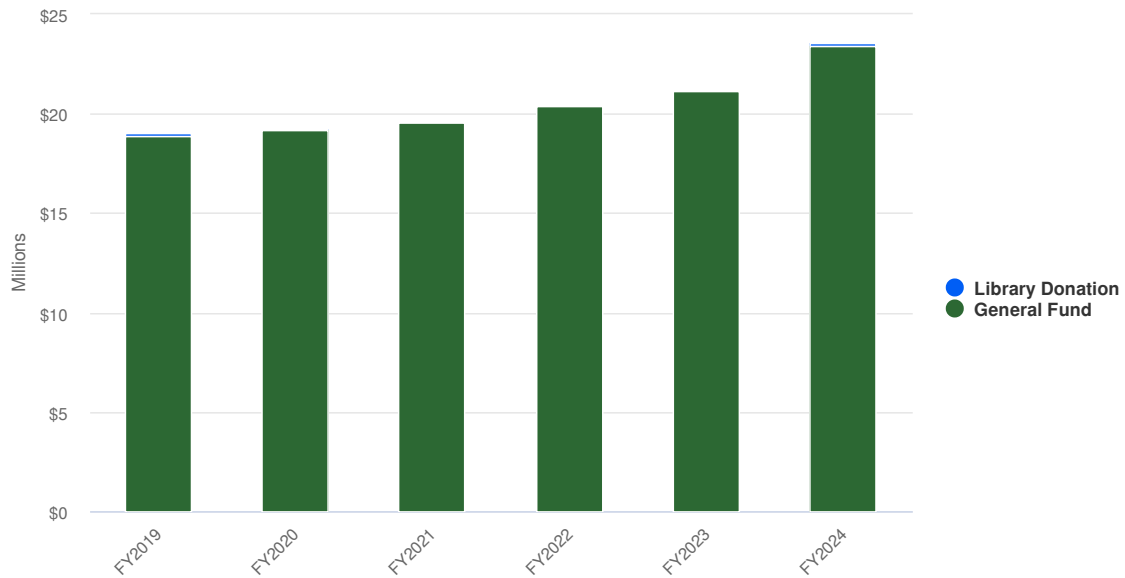


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



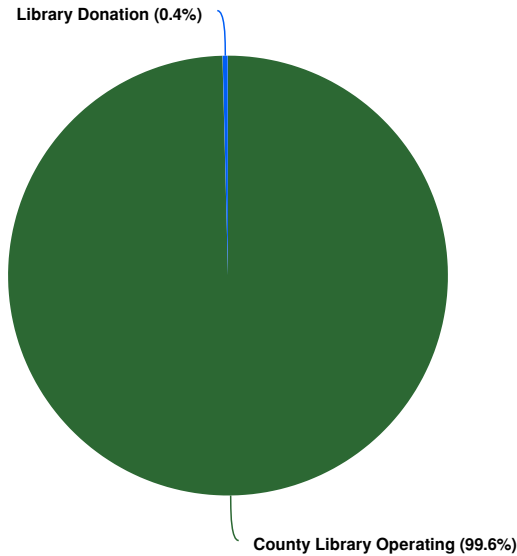
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$15,310,248	\$16,902,135	\$19,008,990	12.5%
Operating and Training	\$3,560,606	\$4,185,998	\$4,349,626	3.9%
Information and Technology Cost	\$333,033	\$68,905	\$79,075	14.8%



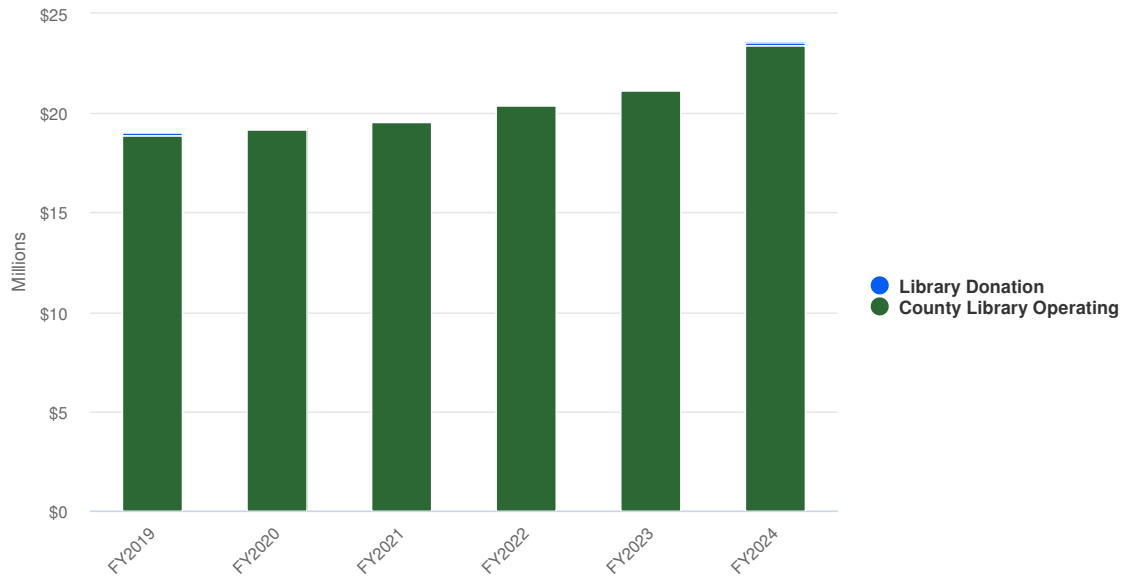
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Capital Acquisitions	\$10,991			N/A
Total General Fund:	\$19,214,877	\$21,157,037	\$23,437,691	10.8%
Library Donation				
Operating and Training	\$30,775	\$84,000	\$89,000	6%
Information and Technology Cost	\$0	\$2,000	\$2,000	0%
Total Library Donation:	\$30,775	\$86,000	\$91,000	5.8%
Total:	\$19,245,653	\$21,243,037	\$23,528,691	10.8%

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department

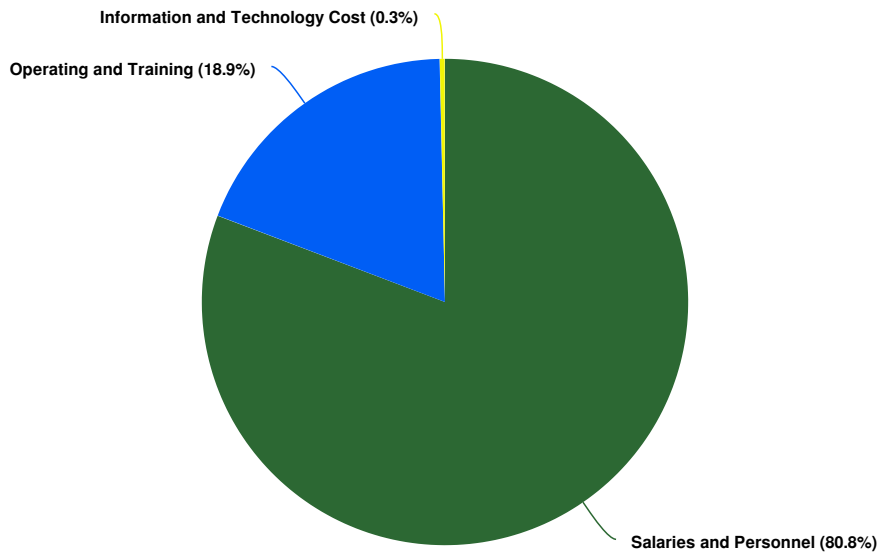


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Libraries and Education				
County Library				
County Library Operating	\$19,214,877	\$21,157,037	\$23,437,691	10.8%
Library Donation	\$30,775	\$86,000	\$91,000	5.8%
Total County Library:	\$19,245,653	\$21,243,037	\$23,528,691	10.8%
Total Libraries and Education:	\$19,245,653	\$21,243,037	\$23,528,691	10.8%
Total Expenditures:	\$19,245,653	\$21,243,037	\$23,528,691	10.8%

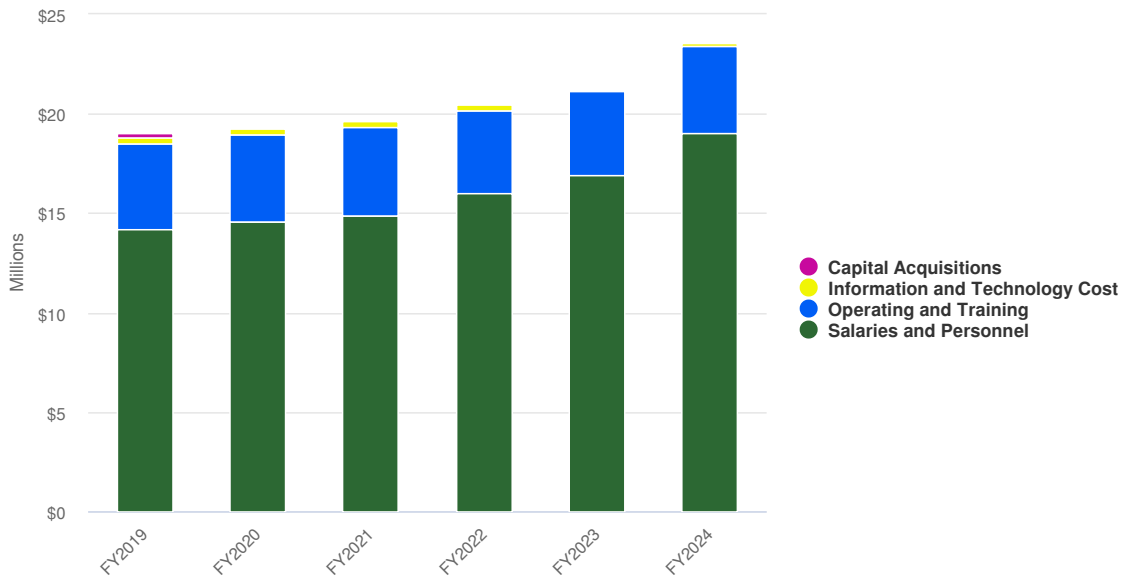


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$15,310,248	\$16,902,135	\$19,008,990	12.5%

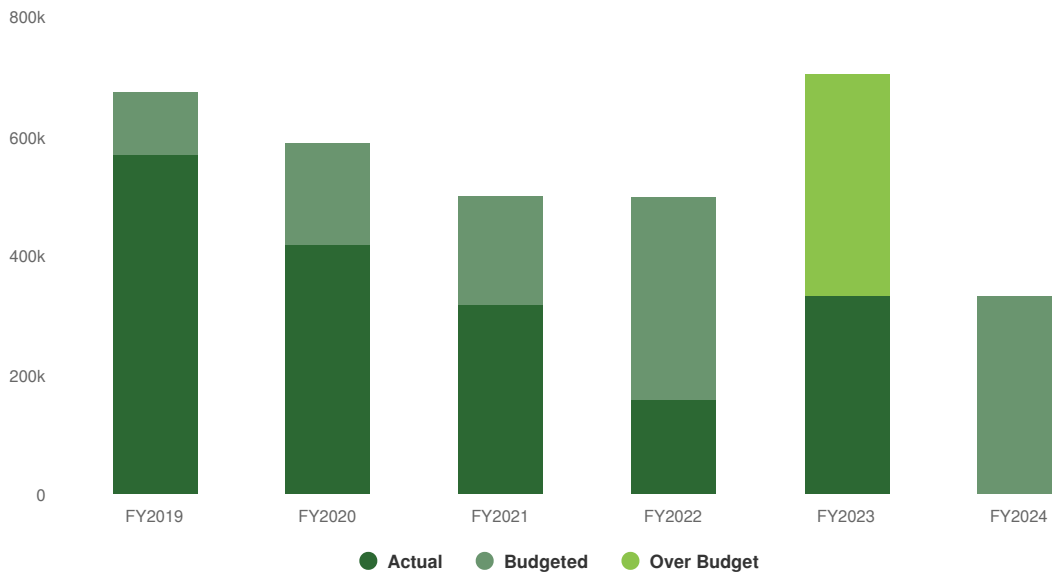


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Operating and Training	\$3,591,381	\$4,269,998	\$4,438,626	3.9%
Information and Technology Cost	\$333,033	\$70,905	\$81,075	14.3%
Capital Acquisitions	\$10,991			N/A
Total Expense Objects:	\$19,245,653	\$21,243,037	\$23,528,691	10.8%

Revenues Summary

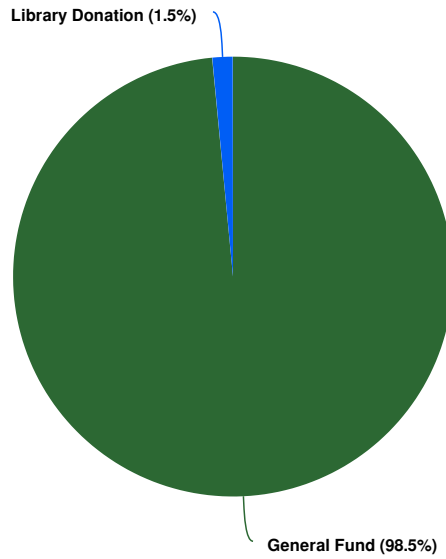
\$331,315
\$339
 (0.10% vs. prior year)

LIBRARIES AND EDUCATION Proposed and Historical Budget vs. Actual

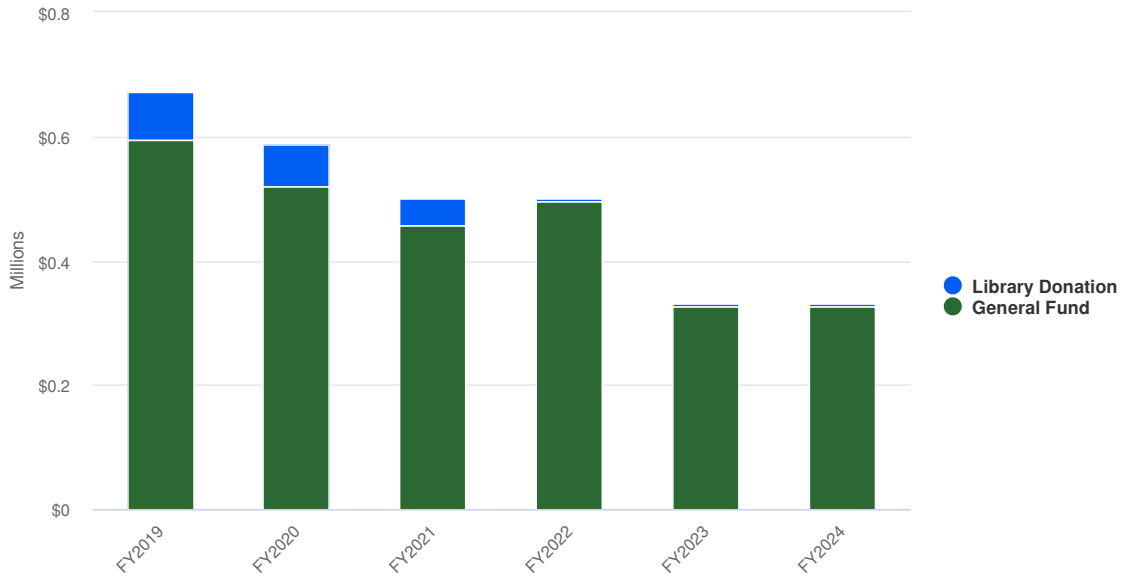


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



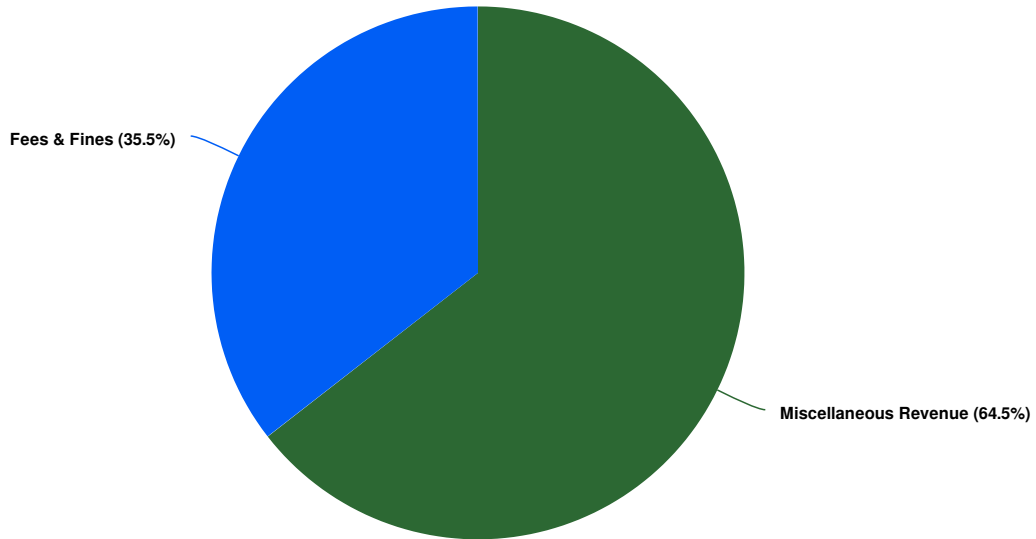
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$115,380	\$118,042	\$117,688	-0.3%
Intergovernmental Revenue	\$5,821			N/A
Miscellaneous Revenue	\$8,458	\$207,934	\$208,627	0.3%



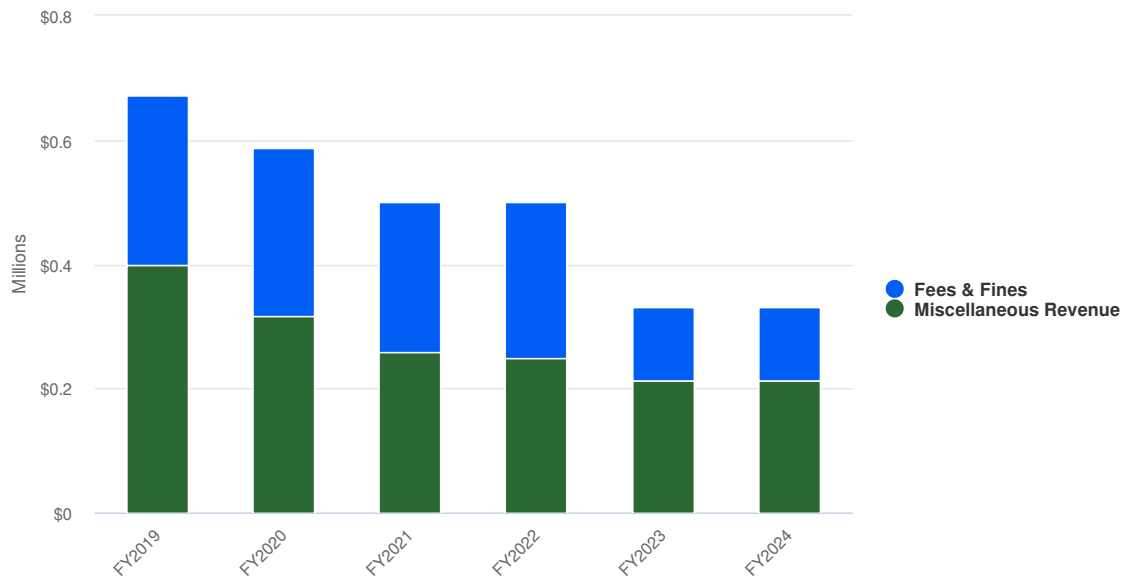
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total General Fund:	\$129,659	\$325,976	\$326,315	0.1%
Library Donation				
Interest	\$120			N/A
Miscellaneous Revenue	\$29,109	\$5,000	\$5,000	0%
Total Library Donation:	\$29,229	\$5,000	\$5,000	0%
Total:	\$158,888	\$330,976	\$331,315	0.1%

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

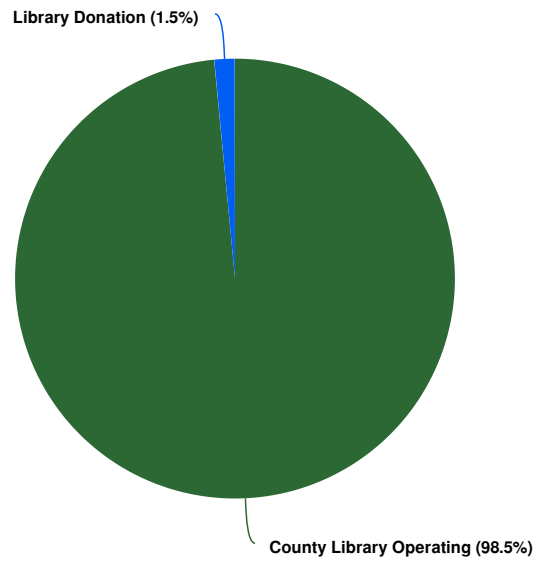


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
County Library	\$115,380	\$118,042	\$117,688	-0.3%
Total Fees & Fines:	\$115,380	\$118,042	\$117,688	-0.3%
Intergovernmental Revenue				
Reimb From State	\$5,821			N/A
Total Intergovernmental Revenue:	\$5,821			N/A
Interest				
Interest Earned	\$120			N/A
Total Interest:	\$120			N/A
Miscellaneous Revenue				
Donations	\$29,109	\$5,000	\$5,000	0%
Miscellaneous Revenue	\$8,458	\$7,934	\$8,627	8.7%
Reimbursements - Misc	\$0	\$200,000	\$200,000	0%
Total Miscellaneous Revenue:	\$37,567	\$212,934	\$213,627	0.3%
Total Revenue Source:	\$158,888	\$330,976	\$331,315	0.1%

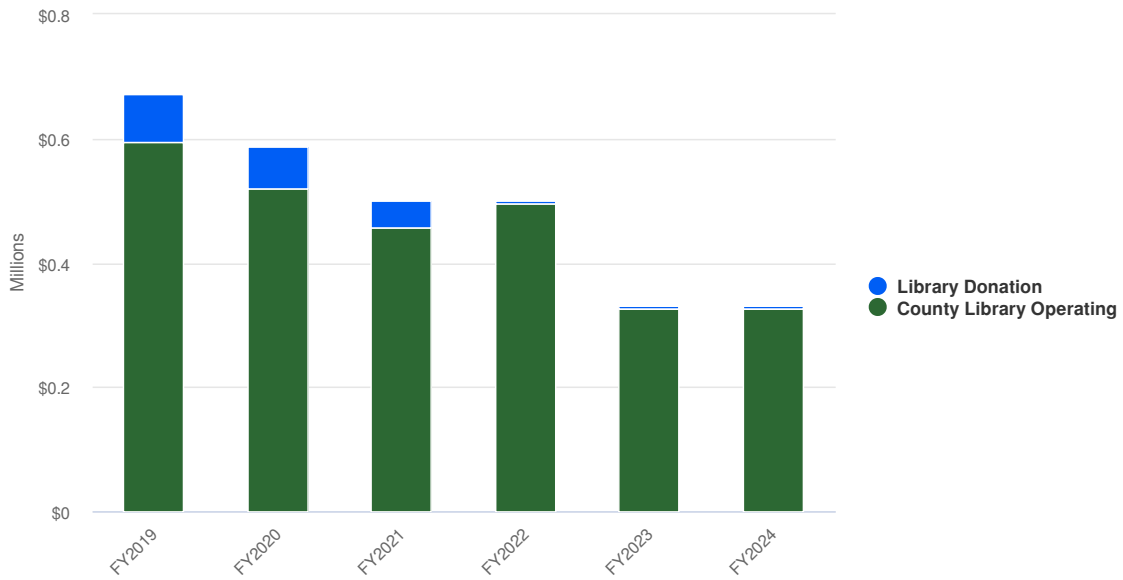


Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Libraries and Education				
County Library				
County Library Operating	\$129,659	\$325,976	\$326,315	0.1%



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Library Donation	\$29,229	\$5,000	\$5,000	0%
Total County Library:	\$158,888	\$330,976	\$331,315	0.1%
Total Libraries and Education:	\$158,888	\$330,976	\$331,315	0.1%
Total Revenue:	\$158,888	\$330,976	\$331,315	0.1%



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.

AUTHORIZATION

Fort Bend County Libraries was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter A: County Libraries*. The County Law Library, managed by Fort Bend County Libraries under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library*.



Goals

Goal 1

Fort Bend County Libraries will serve a population of 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 1st 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

	FY2022*	FY 2023**	FY 2024***
	Actual	Actual	Projected
# of books and AV items per capita	1.3	2	2
Total # of materials	1,067,659	1,111,075	1,122,186 (+1%)
Total circulation	2,204,626	3,437,958	3,472,337 (+1%)
Total juvenile/YA circulation	1,242,471	2,357,499	2,381,074 (+1%)
Total reference questions	589,992	807,820	815,898 (+1%)
Total annual visits	956,696	1,414,868	1,429,017 (+1%)
Total attendance at Juv./YA programs	32,621	102,390	107,509 (+5%)
Total attendance at all programs	75,682	116,214	122,025 (+5%)
Total hours of public computer use	91,723	114,802	120,542 (+5%)
Total transactions	3,843,037	5,755,488	5,837,794

*Population 787,858
 **Population 811,688
 ***Population 889,306

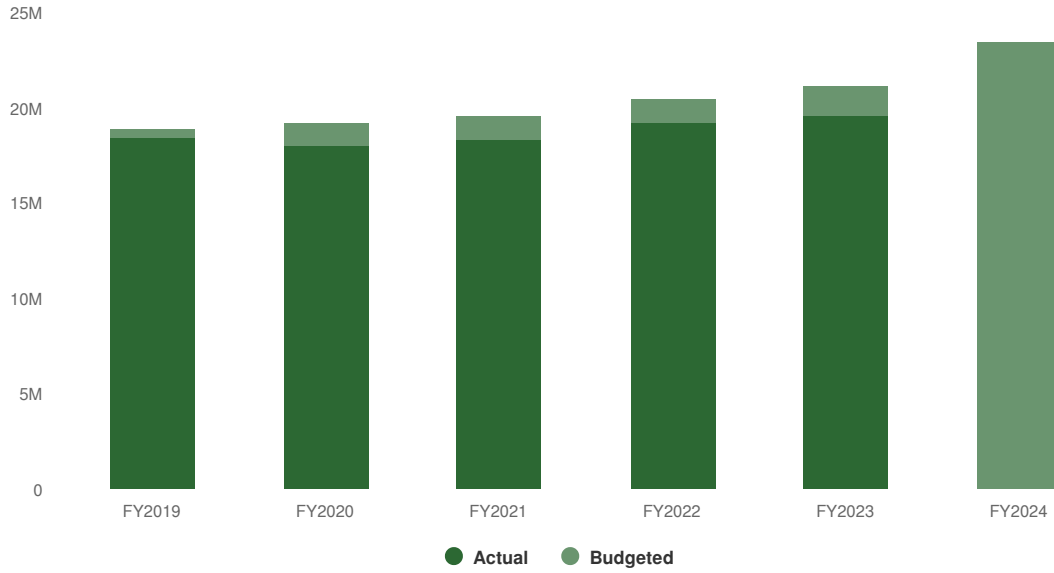
Expenditures Summary

The majority of the County Library's increase is in salaries and part time. All employees received a 4% COLA which included Part Timers. FY24 Fort Bend County increased all Part Timer's minimum salaries to \$15 an hour. The County Library was impacted the most because a significant portion of their workforce is Part Timers.

\$23,437,691 **\$2,280,654**
 (10.78% vs. prior year)

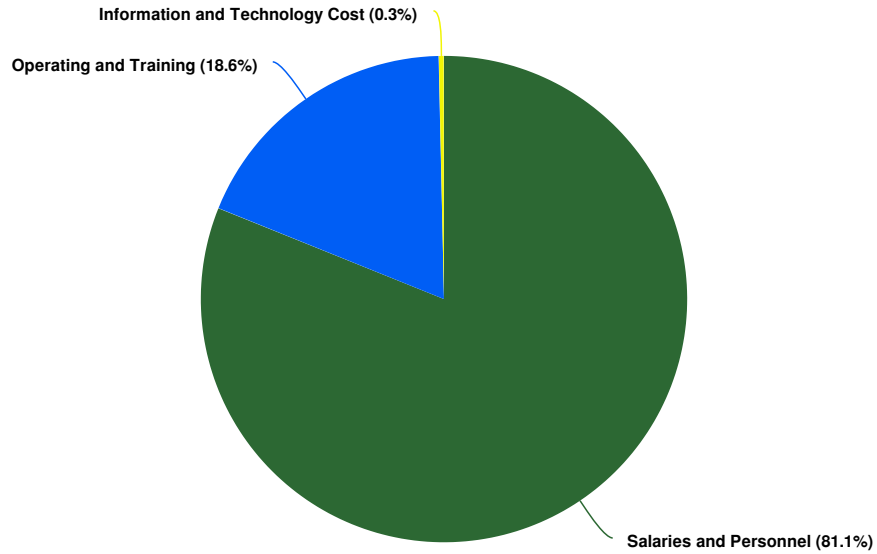


County Library Proposed and Historical Budget vs. Actual

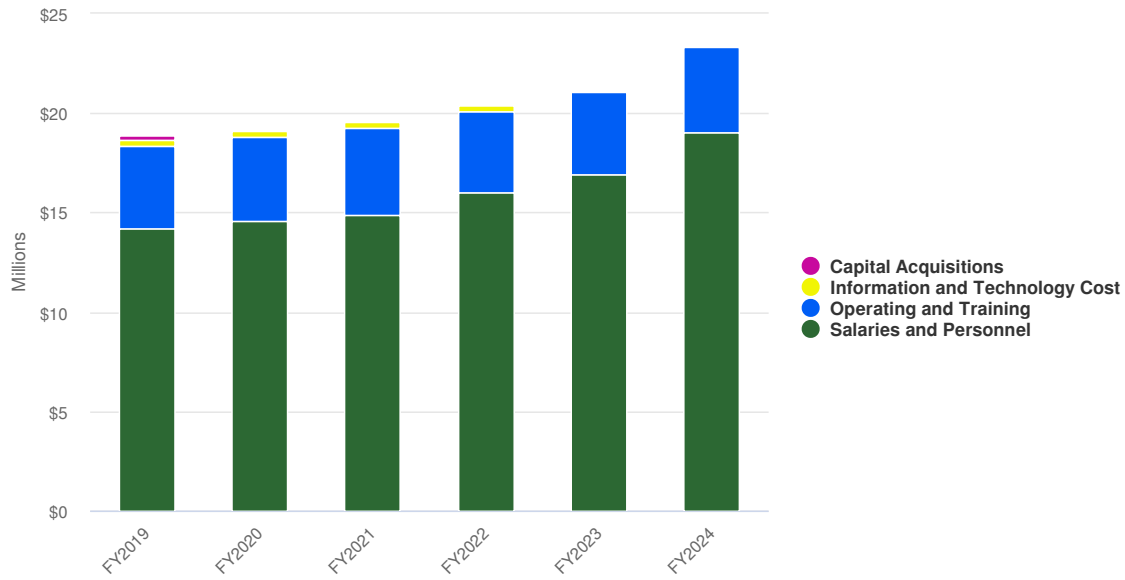


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$8,734,846	\$9,538,987	\$10,887,475	14.1%
Temporary Or Part-Time	\$1,167,373	\$1,478,560	\$1,855,419	25.5%
Longevity	\$89,591	\$101,443	\$104,262	2.8%
Payroll Taxes	\$740,103	\$850,603	\$982,284	15.5%
Retirement	\$1,317,196	\$1,453,252	\$1,682,978	15.8%
Insurance - Group	\$3,155,600	\$3,368,100	\$3,368,100	0%
Workers Comp/Unemployment	\$105,539	\$111,190	\$128,472	15.5%
Total Salaries and Personnel:	\$15,310,248	\$16,902,135	\$19,008,990	12.5%
Operating and Training				
Fees	\$434,584	\$502,785	\$531,121	5.6%
Travel & Training	\$6,451	\$25,500	\$20,000	-21.6%
Supplies & Maintenance	\$2,696,567	\$3,183,772	\$3,275,000	2.9%
Vehicle Maintenance Allocation	\$28,218	\$43,622	\$34,881	-20%
Property & Equipment	\$99,277	\$118,987	\$128,904	8.3%
Property/Casualty Allocation	\$295,509	\$311,332	\$359,720	15.5%
Total Operating and Training:	\$3,560,606	\$4,185,998	\$4,349,626	3.9%
Information and Technology Cost				
Information Technology	\$333,033	\$68,905	\$79,075	14.8%

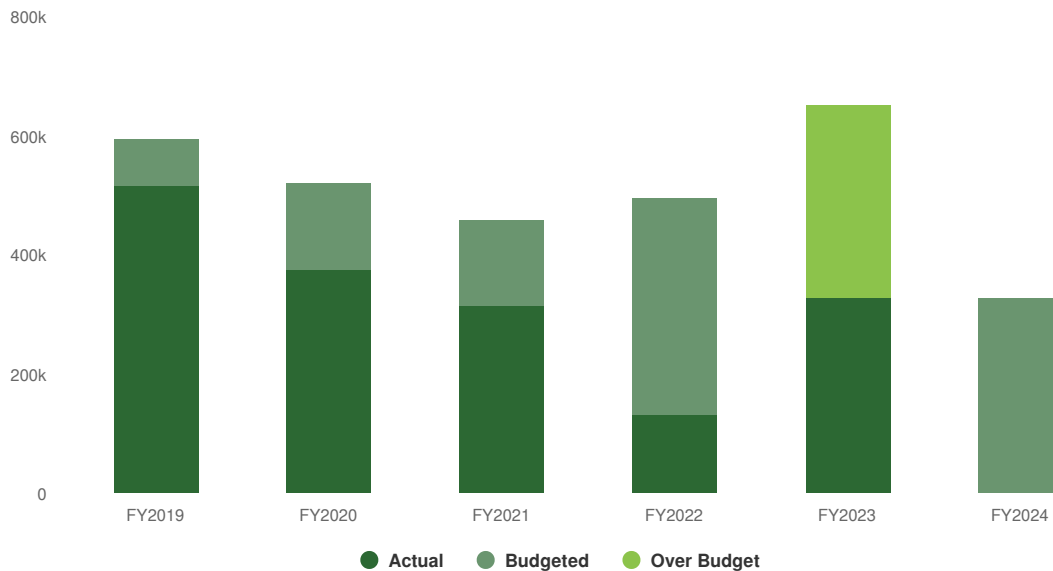


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$333,033	\$68,905	\$79,075	14.8%
Capital Acquisitions				
Capital Acquisition	\$10,991			N/A
Total Capital Acquisitions:	\$10,991			N/A
Total Expense Objects:	\$19,214,877	\$21,157,037	\$23,437,691	10.8%

Revenues Summary

\$326,315
\$339
 (0.10% vs. prior year)

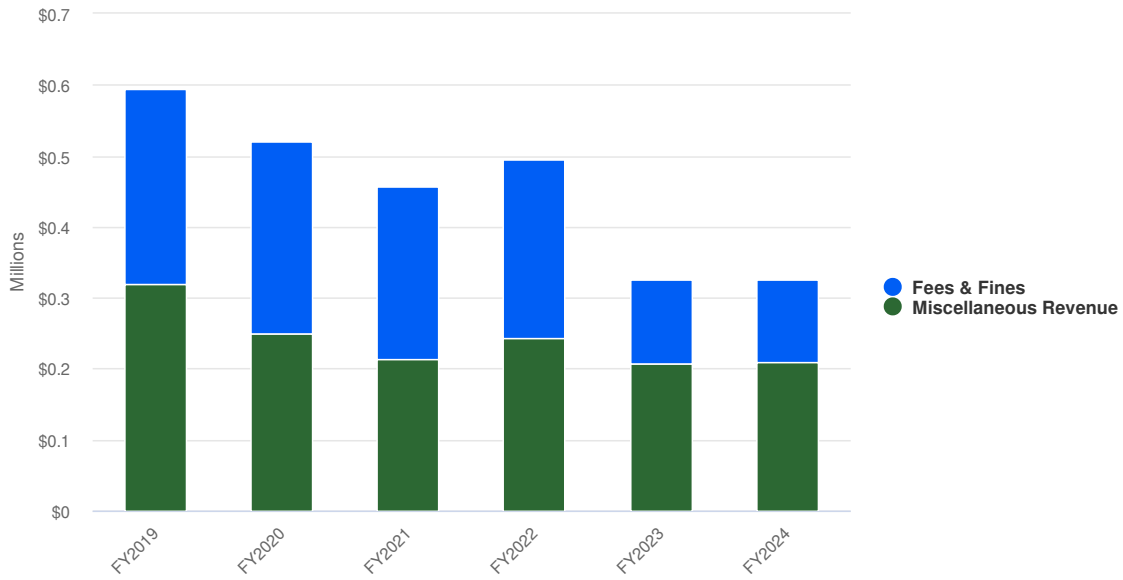
County Library Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
County Library	\$115,380	\$118,042	\$117,688	-0.3%
Total Fees & Fines:	\$115,380	\$118,042	\$117,688	-0.3%
Intergovernmental Revenue				
Reimb From State	\$5,821			N/A
Total Intergovernmental Revenue:	\$5,821			N/A
Miscellaneous Revenue				
Miscellaneous Revenue	\$8,458	\$7,934	\$8,627	8.7%
Reimbursements - Misc	\$0	\$200,000	\$200,000	0%
Total Miscellaneous Revenue:	\$8,458	\$207,934	\$208,627	0.3%
Total Revenue Source:	\$129,659	\$325,976	\$326,315	0.1%

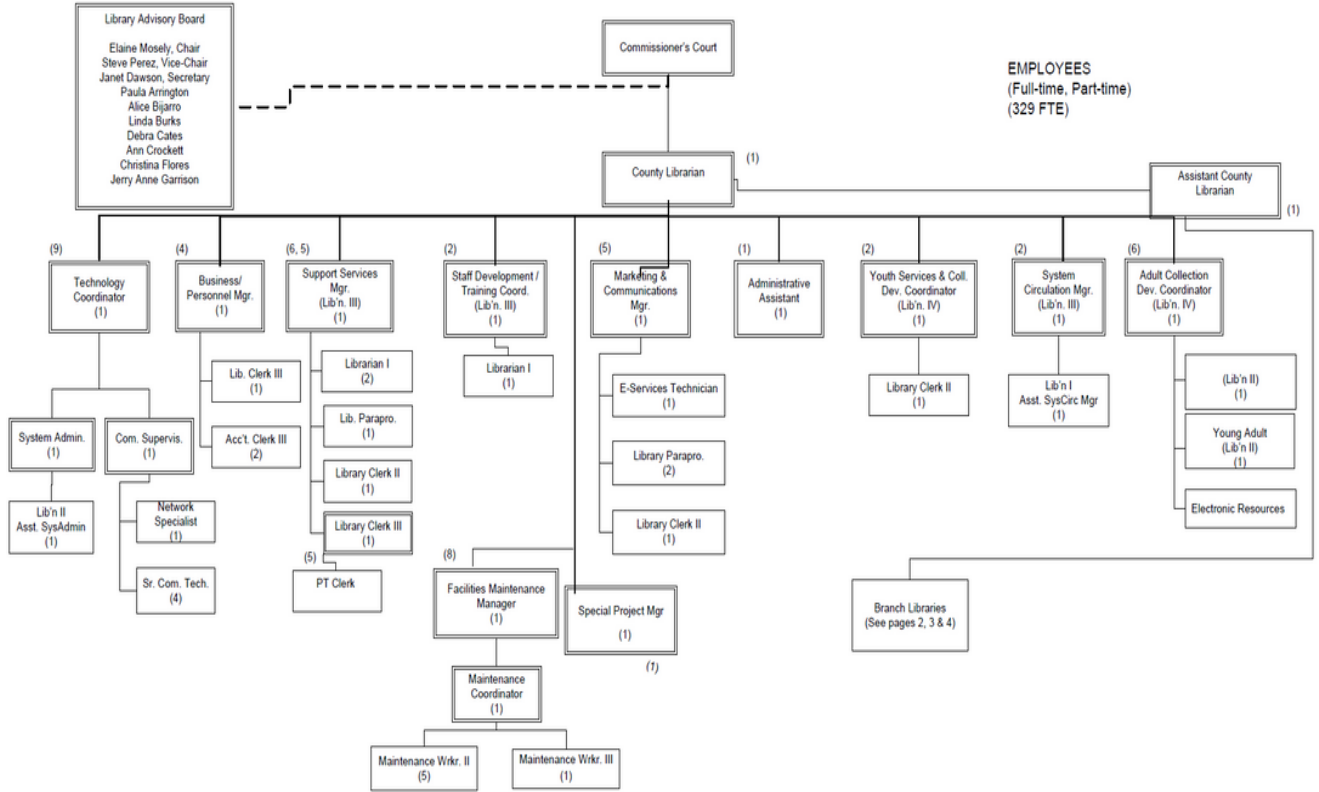


Authorized Positions

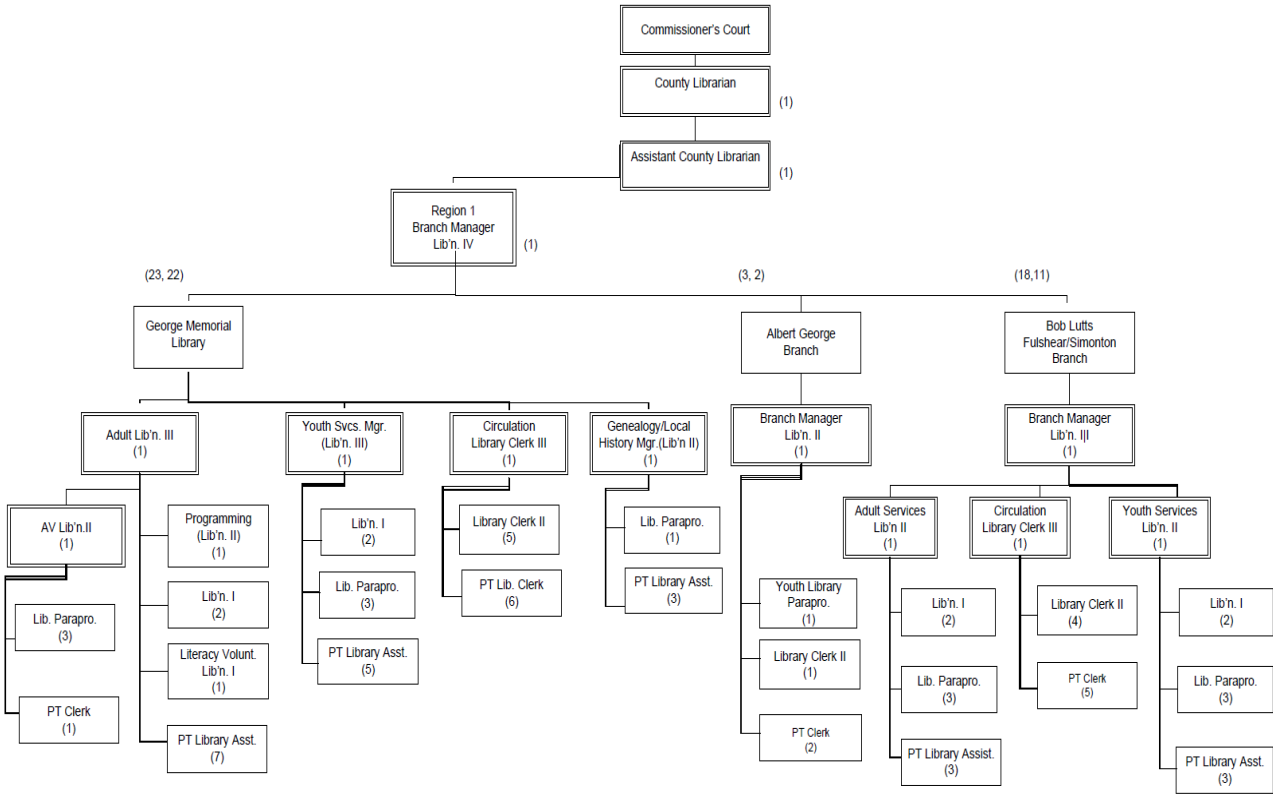
Department Name	Job Code Description	Job Code	Pay Schedule	Grade
100650100 - County Library				
	County Librarian	J00098	EXEC	EXM
	Library Clerk II	J101006	GEN	101
	Library Clerk III	J102024	GEN	102
	Clerk III - Accounting	J102032	GEN	102
	Building Maintenance Worker II	J103031	GEN	103
	Library Paraprofessional	J103035	GEN	103
	Building Maintenance Wrkr III	J104034	GEN	104
	Sr. Administrative Assistant	J104076	GEN	104
	Sr. Communications Technician	J105009	GEN	105
	E-Services Technician	J105013	GEN	105
	Network Specialist - Library	J105019	GEN	105
	Business Manager	J105028	GEN	105
	Maintenance Coordinator	J105043	GEN	105
	Librarian I	J106022	GEN	106
	Librarian I-Literacy/Volunteer	J106034	GEN	106
	Librarian I-Marketing and Communications	J106036	GEN	106
Full Time Positions	Communications Supervisor	J106055	GEN	106
	Academic Liaison	J107001	GEN	107
	Librarian II	J107030	GEN	107
	Librarian II-Electronic Rsrcs	J107032	GEN	107
	Library Facilities Maintenance Manager	J107046	GEN	107
	Genealogy/Local History Spec	J107060	GEN	107
	Librarian III	J108031	GEN	108
	Librarian III-System Admin	J108034	GEN	108
	Marketing and Communications Manager	J108056	GEN	108
	Coordinator of Technology	J109026	GEN	109
	Librarian IV	J109030	GEN	109
	Librarian IV	J109030	GEN	109
	Special Projects Manager	J109036	GEN	109
	Librarian IV-Coordinator of Adult Collection Development	J109038	GEN	109
	Librarian IV-Region Manager	J109039	GEN	109
	Librarian IV-Youth Services Coordinator	J109040	GEN	109
	Assistant County Librarian	J111026	GEN	111
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00
100650100 - County Library Total Positions				

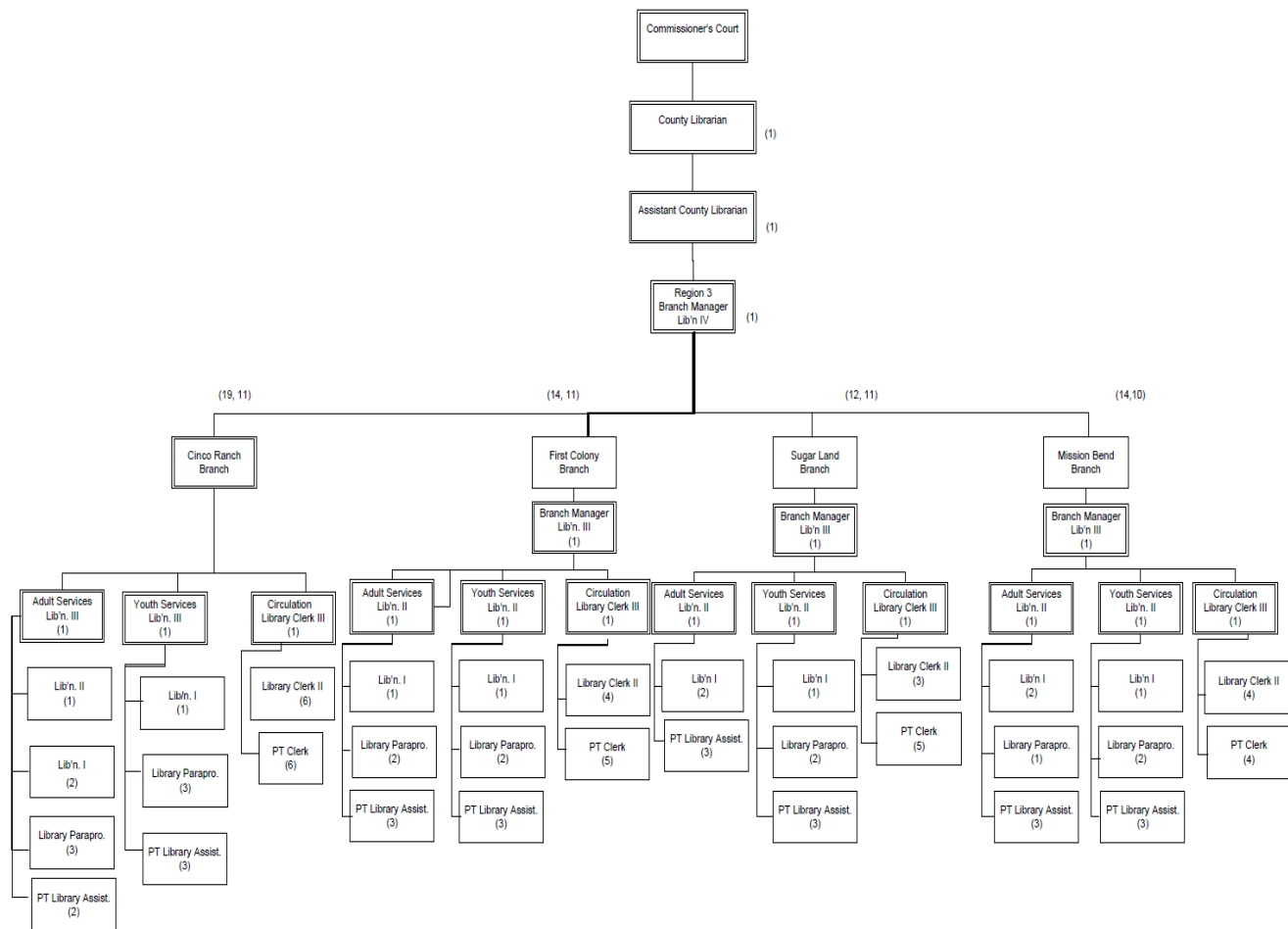
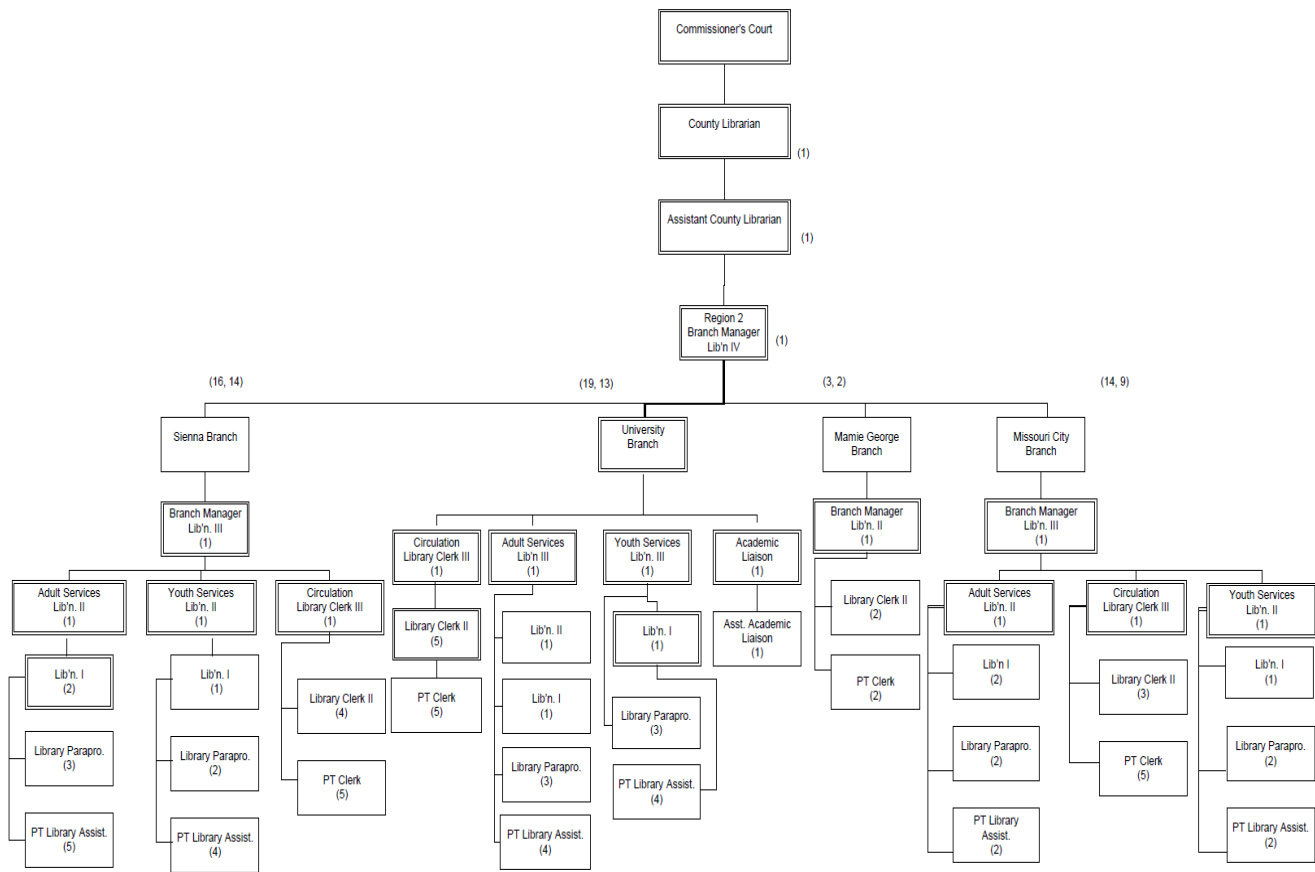


Organizational Chart



EMPLOYEES
(Full-time, Part-time)
(329 FTE)





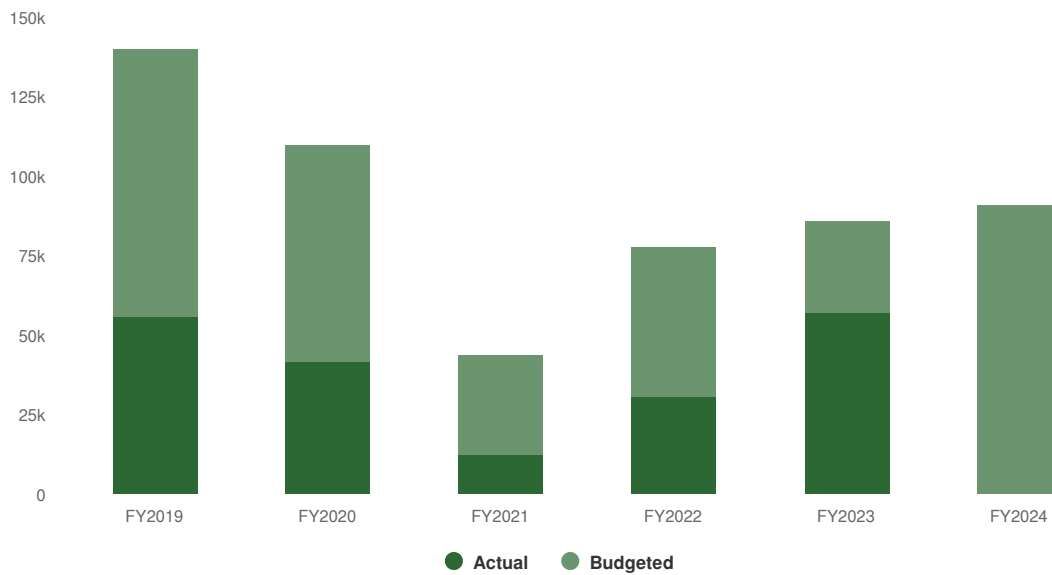
Library Donation

Clara Russell
County Librarian

Expenditures Summary

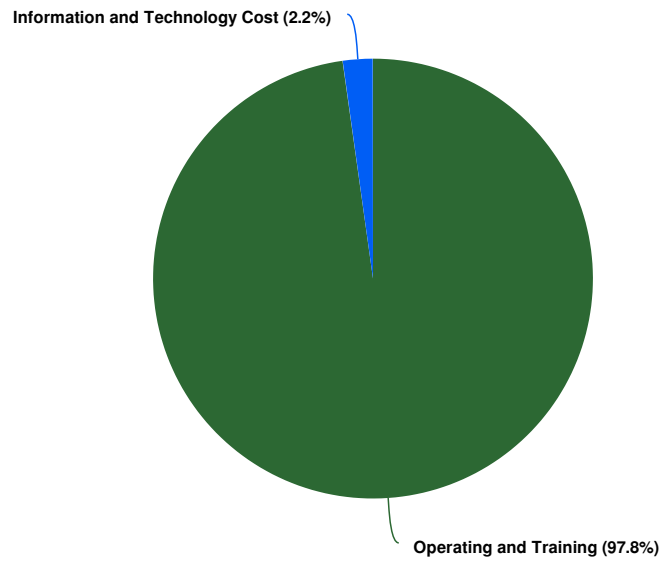
\$91,000 **\$5,000**
(5.81% vs. prior year)

Library Donation Proposed and Historical Budget vs. Actual

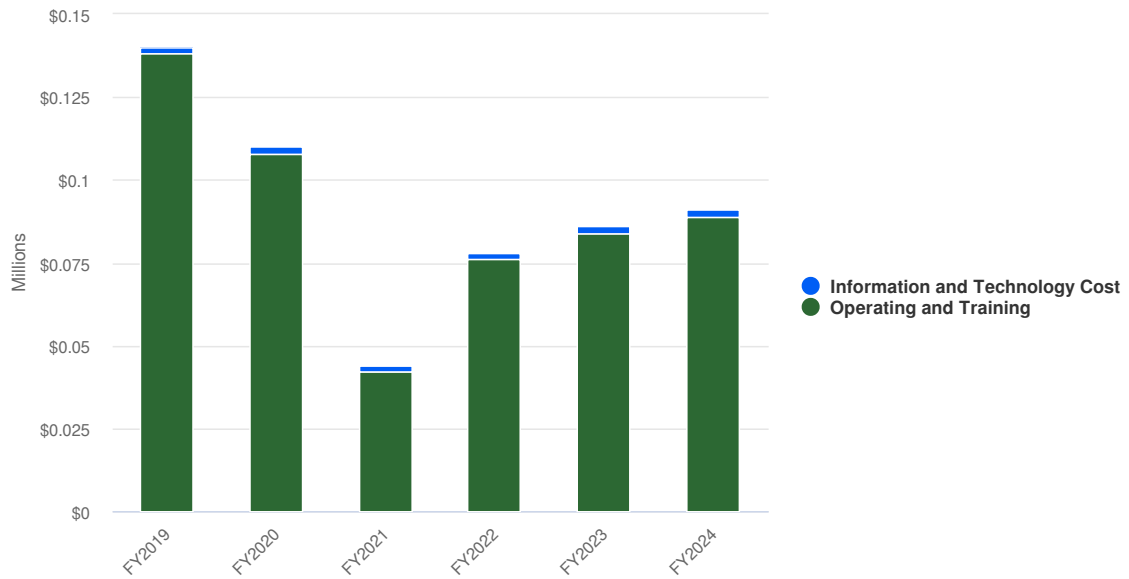


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

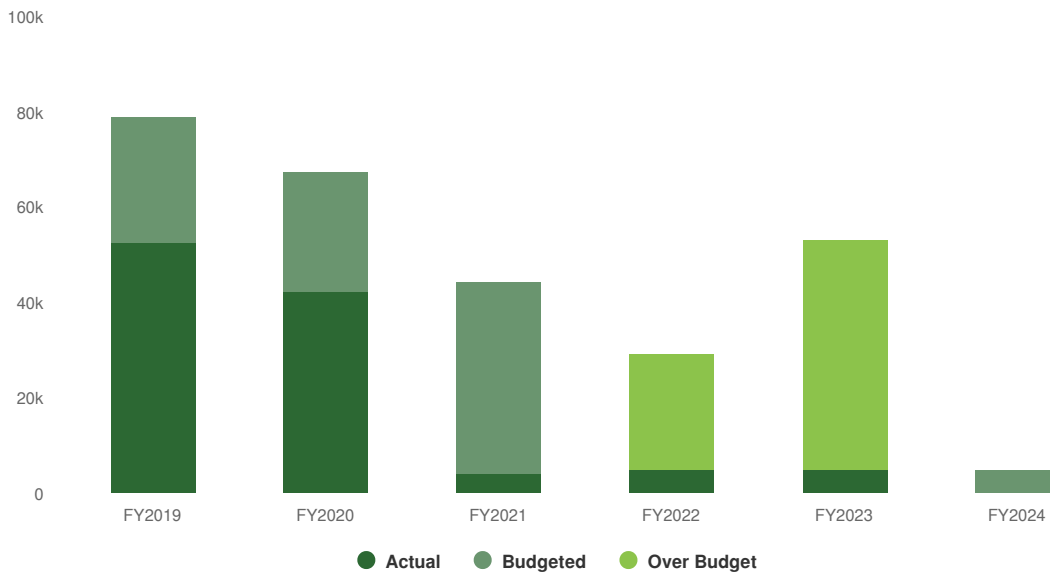


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Fees	\$15,553	\$35,000	\$40,000	14.3%
Travel & Training	\$0	\$1,000	\$1,000	0%
Supplies & Maintenance	\$12,497	\$40,000	\$40,000	0%
Property & Equipment	\$2,725	\$8,000	\$8,000	0%
Total Operating and Training:	\$30,775	\$84,000	\$89,000	6%
Information and Technology Cost				
Information Technology	\$0	\$2,000	\$2,000	0%
Total Information and Technology Cost:	\$0	\$2,000	\$2,000	0%
Total Expense Objects:	\$30,775	\$86,000	\$91,000	5.8%

Revenues Summary

\$5,000 **\$0**
 (0.00% vs. prior year)

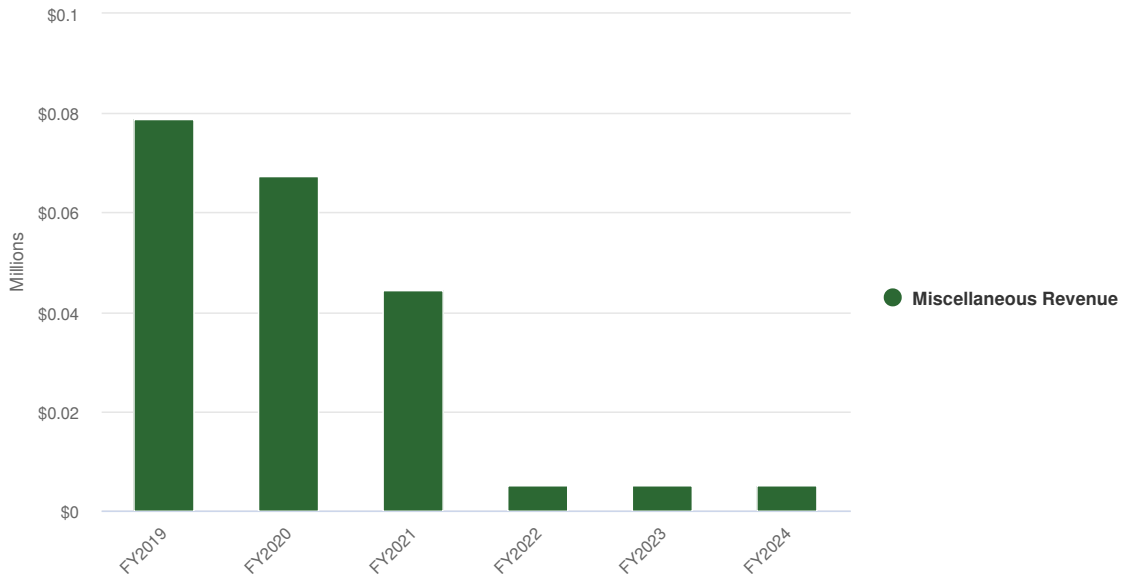
Library Donation Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$120			N/A
Total Interest:	\$120			N/A
Miscellaneous Revenue				
Donations	\$29,109	\$5,000	\$5,000	0%
Total Miscellaneous Revenue:	\$29,109	\$5,000	\$5,000	0%
Total Revenue Source:	\$29,229	\$5,000	\$5,000	0%

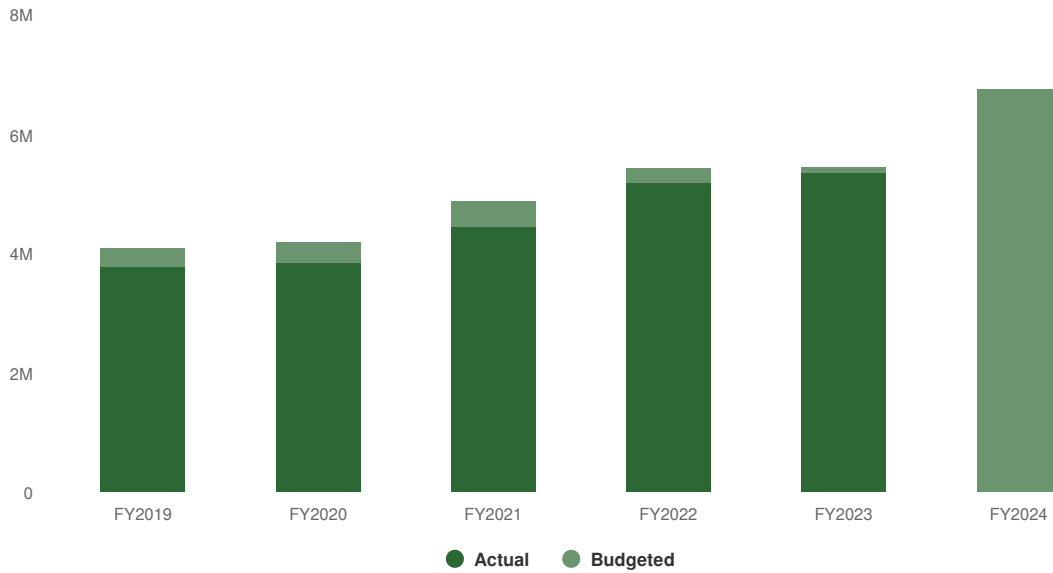


PARKS AND RECREATION

Expenditures Summary

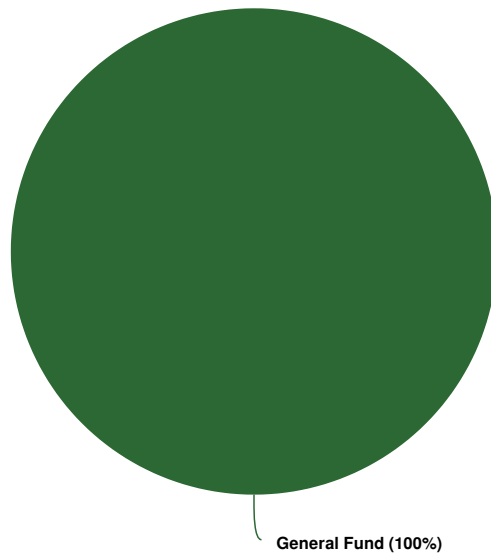
\$6,770,632 **\$1,307,098**
(23.92% vs. prior year)

PARKS AND RECREATION Proposed and Historical Budget vs. Actual

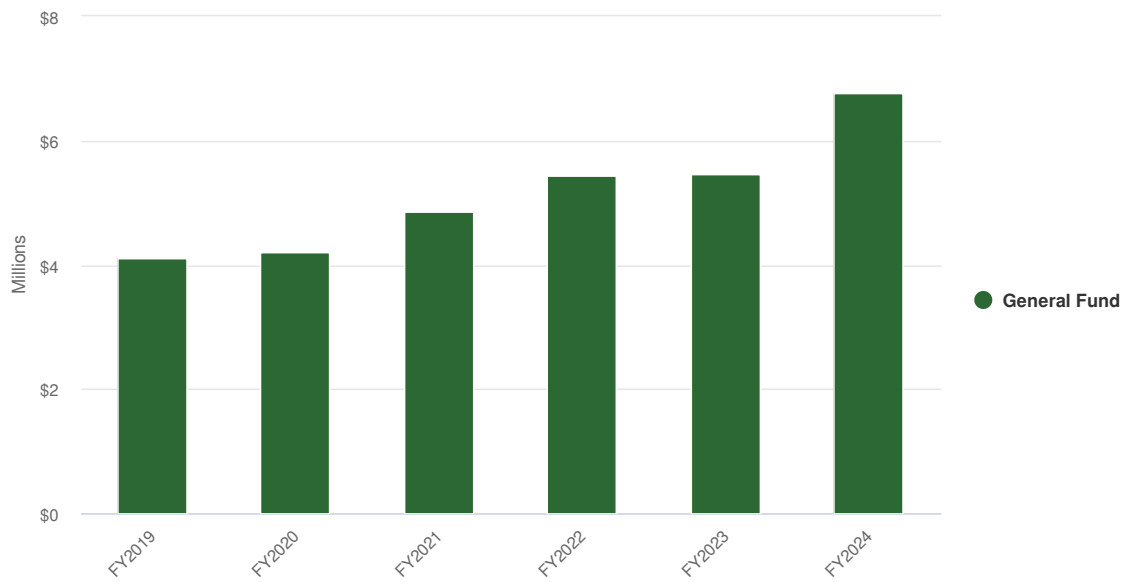


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



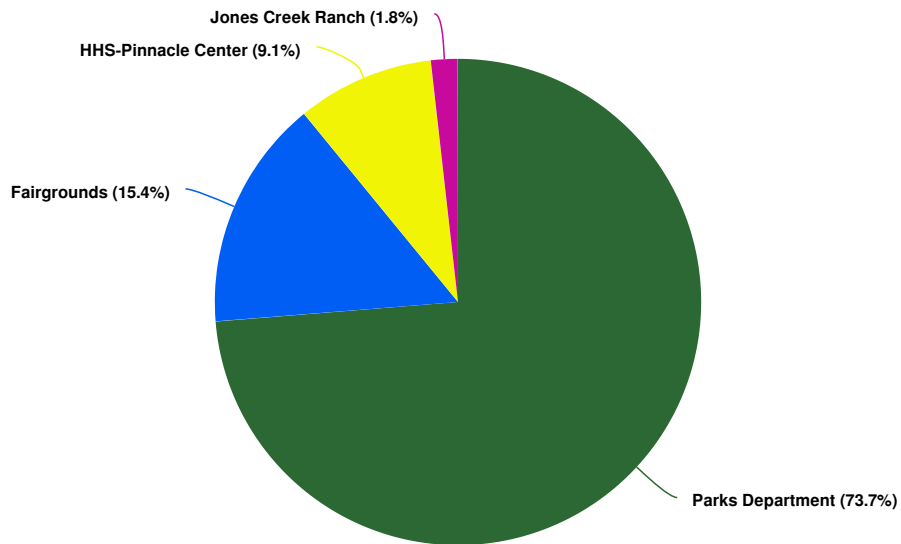
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$3,768,435	\$3,909,219	\$4,592,297	17.5%
Operating and Training	\$1,417,638	\$1,543,915	\$2,167,655	40.4%
Information and Technology Cost	\$8,381	\$10,400	\$10,680	2.7%



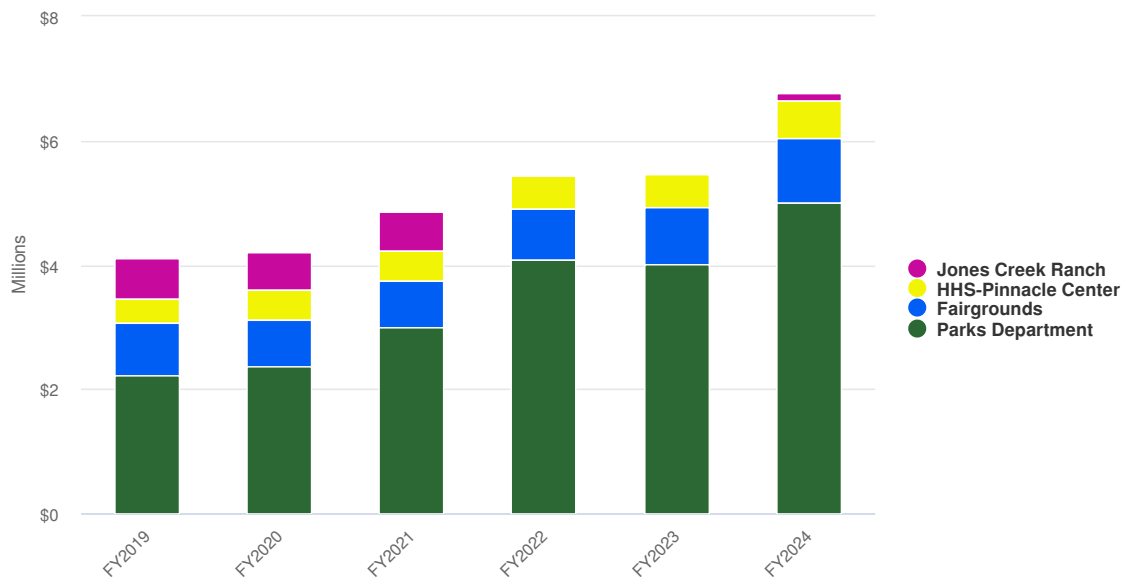
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total General Fund:	\$5,194,454	\$5,463,534	\$6,770,632	23.9%

Expenditures by Department

Budgeted Expenditures by Department



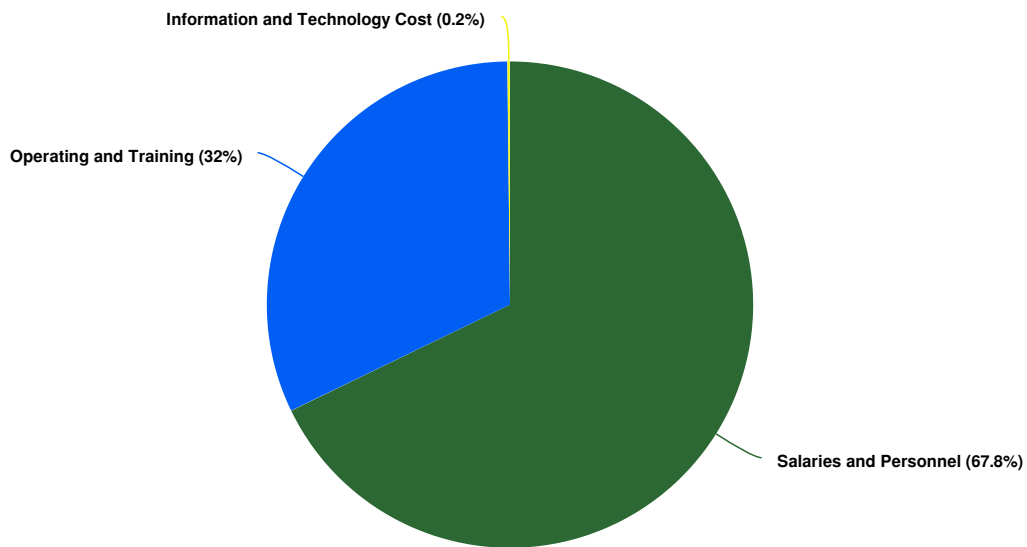
Budgeted and Historical Expenditures by Department



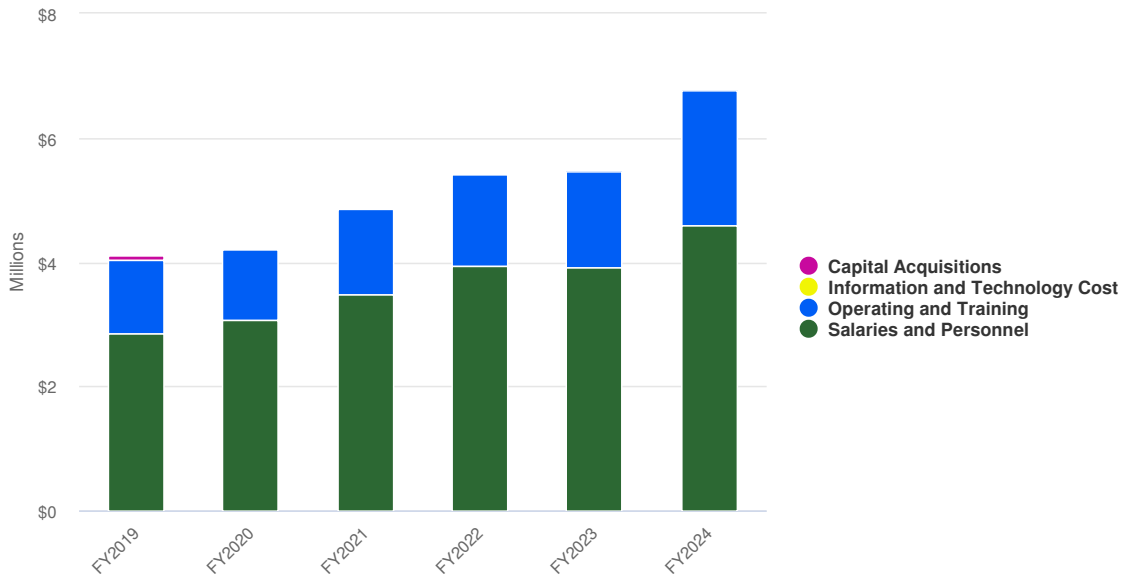
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Parks and Recreation				
HHS-Pinnacle Center				
HHS-Pinnacle Center	\$483,762	\$538,892	\$617,108	14.5%
Total HHS-Pinnacle Center:	\$483,762	\$538,892	\$617,108	14.5%
Fairgrounds				
Fairgrounds	\$771,950	\$902,918	\$1,039,904	15.2%
Total Fairgrounds:	\$771,950	\$902,918	\$1,039,904	15.2%
Jones Creek Ranch				
Jones Creek Ranch	\$0	\$0	\$121,074	N/A
Total Jones Creek Ranch:	\$0	\$0	\$121,074	N/A
Parks Department				
Parks Department	\$3,938,742	\$4,021,724	\$4,992,546	24.1%
Total Parks Department:	\$3,938,742	\$4,021,724	\$4,992,546	24.1%
Total Parks and Recreation:	\$5,194,454	\$5,463,534	\$6,770,632	23.9%
Total Expenditures:	\$5,194,454	\$5,463,534	\$6,770,632	23.9%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



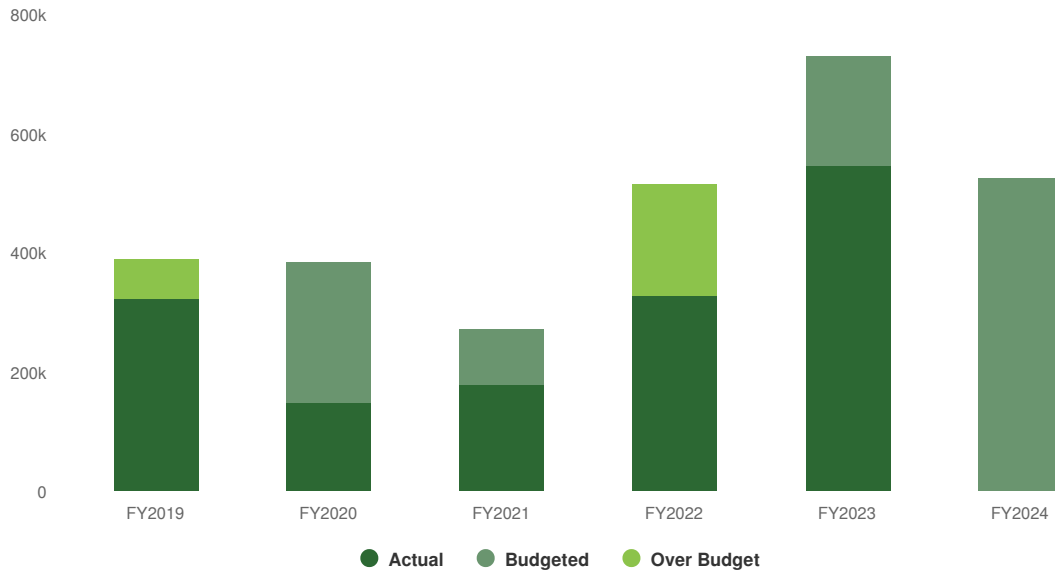
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$3,768,435	\$3,909,219	\$4,592,297	17.5%
Operating and Training	\$1,417,638	\$1,543,915	\$2,167,655	40.4%
Information and Technology Cost	\$8,381	\$10,400	\$10,680	2.7%
Total Expense Objects:	\$5,194,454	\$5,463,534	\$6,770,632	23.9%

Revenues Summary

\$526,668 **-\$203,273**
 (-27.85% vs. prior year)

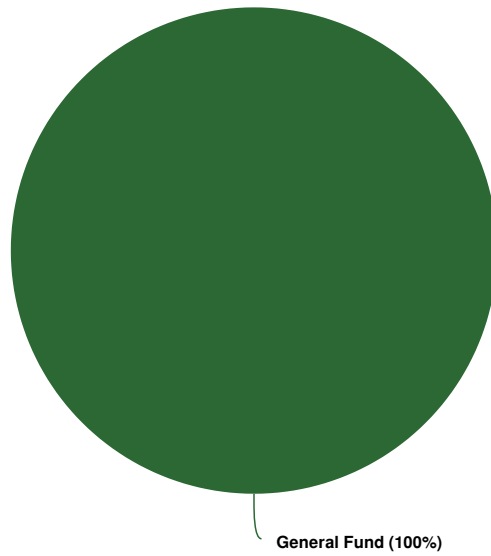


PARKS AND RECREATION Proposed and Historical Budget vs. Actual

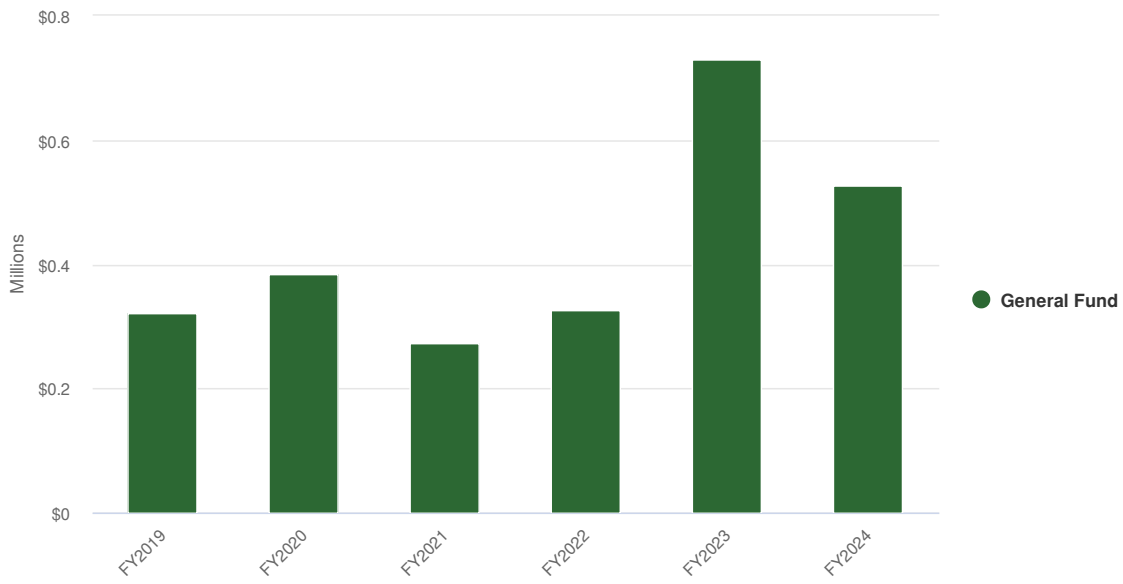


Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund

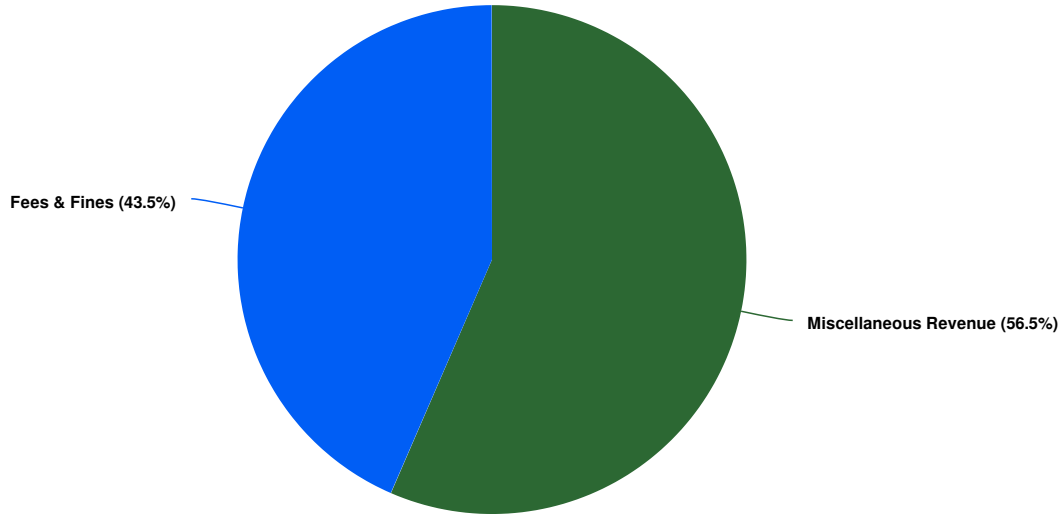


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$224,564	\$301,819	\$229,055	-24.1%
Miscellaneous Revenue	\$291,803	\$428,122	\$297,613	-30.5%
Total General Fund:	\$516,366	\$729,941	\$526,668	-27.8%

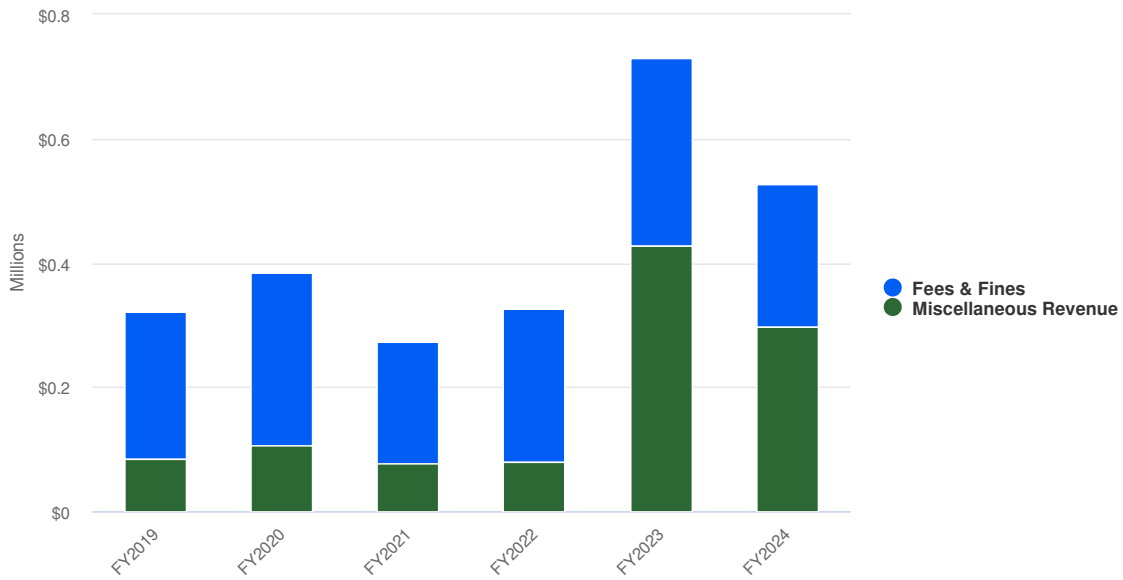


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



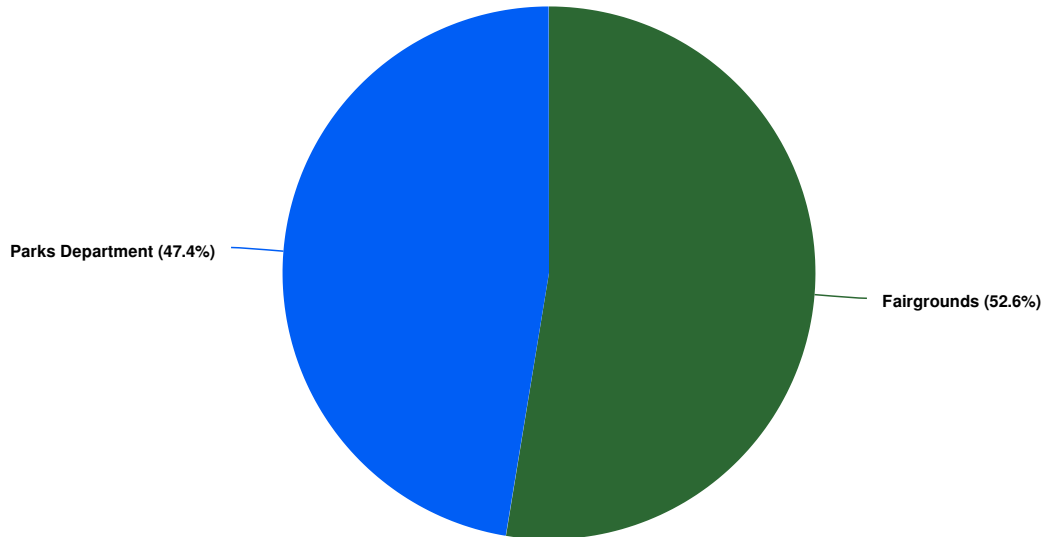
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Fairgrounds Rental	\$224,564	\$301,819	\$229,055	-24.1%
Total Fees & Fines:	\$224,564	\$301,819	\$229,055	-24.1%



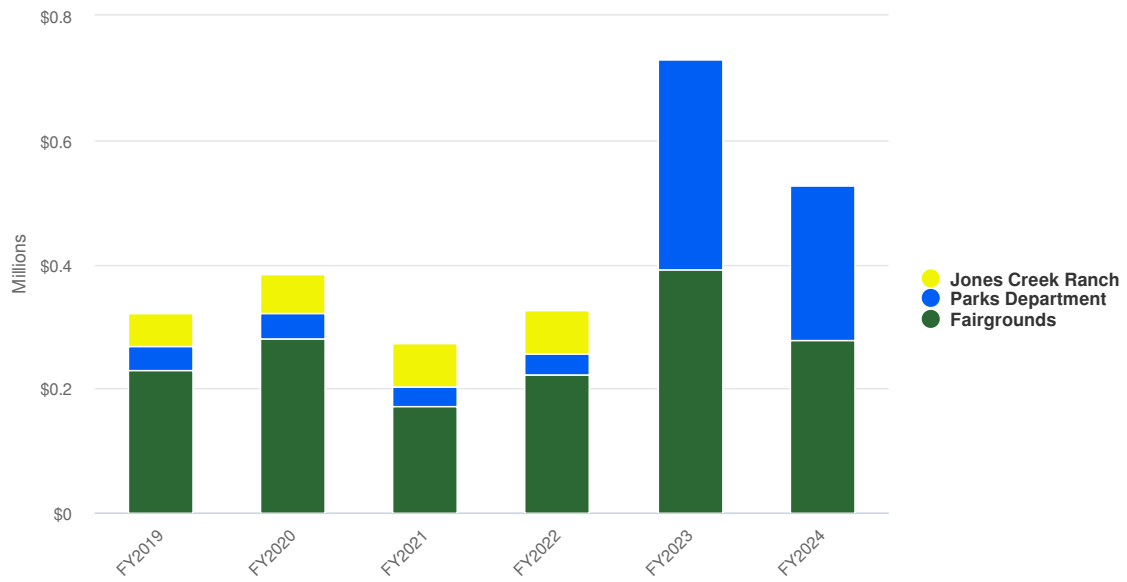
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Miscellaneous Revenue				
Miscellaneous Revenue	\$18,495	\$22,169	\$18,865	-14.9%
Reimbursements - Misc	\$47,047	\$89,135	\$47,962	-46.2%
Rental Of Property	\$226,261	\$316,818	\$230,786	-27.2%
Total Miscellaneous Revenue:	\$291,803	\$428,122	\$297,613	-30.5%
Total Revenue Source:	\$516,366	\$729,941	\$526,668	-27.8%

Revenue by Department

Projected 2024 Revenue by Department



Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue				
Parks and Recreation				
Fairgrounds	\$271,585	\$390,954	\$277,017	-29.1%
Parks Department	\$244,781	\$338,987	\$249,651	-26.4%
Total Parks and Recreation:	\$516,366	\$729,941	\$526,668	-27.8%
Total Revenue:	\$516,366	\$729,941	\$526,668	-27.8%



Fairgrounds



Darren R. McCarthy
Parks Director

Mission

Mission

Fort Bend County Fairgrounds Department's mission is to offer a well-maintained facility that provides a place for residents and visitors to gather together for different events the property hosts. FBC Fairgrounds strives to provide a facility that is safe and family-friendly.

Goals

Goals

1. Increase year round utilization of fairgrounds.
2. Improve the existing facility by providing improvements and maintenance throughout the aging property.
3. Complete capital improvement projects.

Performance Measures

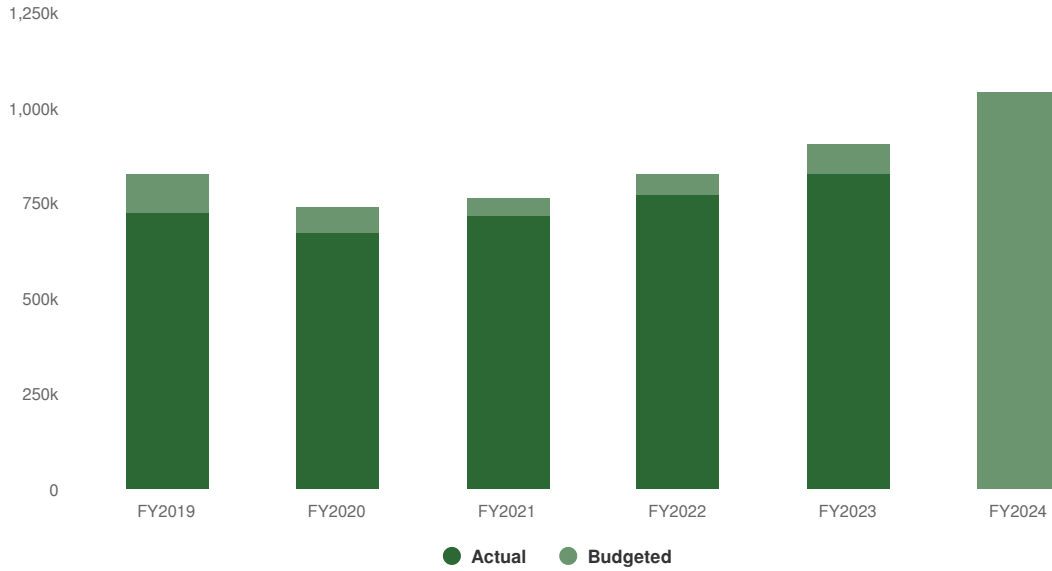
PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
Number of rentals per year	2,050	2,784	2,800
Number of satisfied rentals	2,050	2,784	2,800
Revenue Received	\$208,000	\$233,974	\$240,000

Expenditures Summary

\$1,039,904 **\$136,986**
(15.17% vs. prior year)



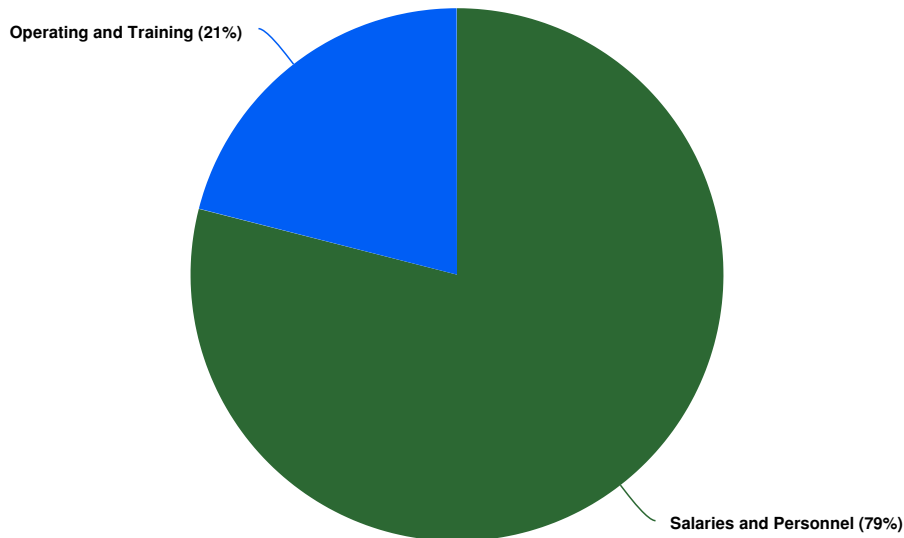
Fairgrounds Proposed and Historical Budget vs. Actual



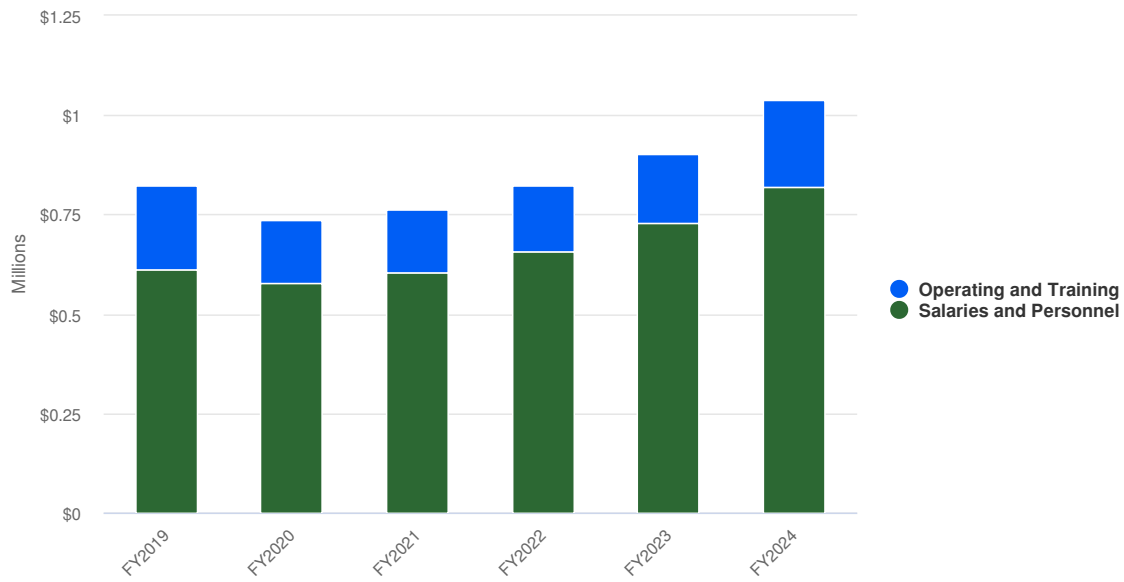
Expenditures by Category

Salaries were increased in this department due to the salary study performed in Fort Bend County. Operating and training increase due to the purchase of replacement equipment. Janitorial supplies budget for fairgrounds moved from the Facilities department to Fairgrounds.

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



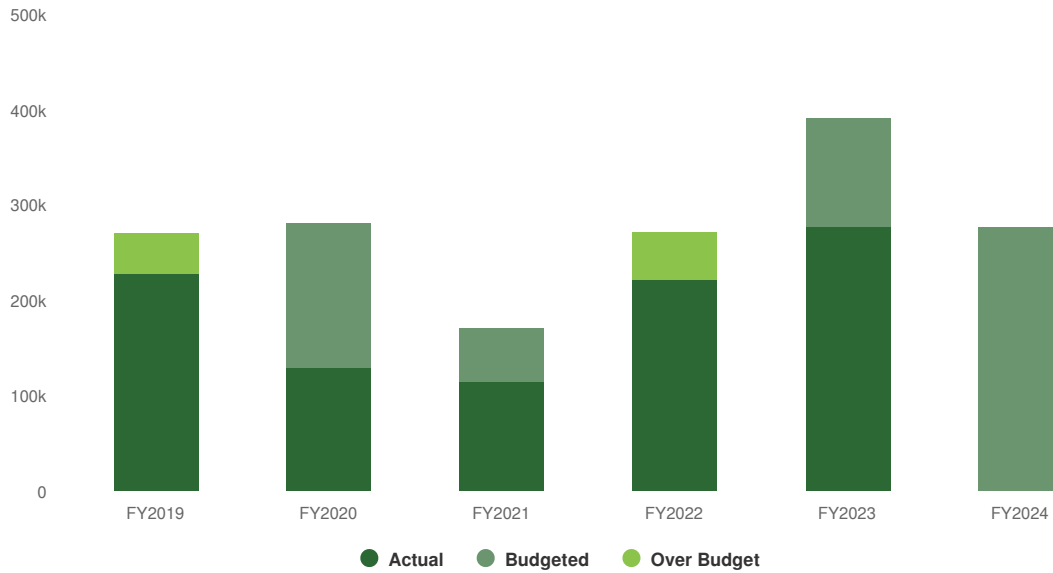
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$344,135	\$419,474	\$484,364	15.5%
Temporary Or Part-Time	\$2,426	\$15,080	\$23,615	56.6%
Overtime	\$14,949	\$15,000	\$15,000	0%
Longevity	\$1,721	\$2,365	\$3,930	66.2%
Payroll Taxes	\$25,850	\$34,572	\$40,309	16.6%
Retirement	\$47,882	\$59,066	\$69,025	16.9%
Insurance - Group	\$161,000	\$179,850	\$179,850	0%
Workers Comp/Unemployment	\$4,050	\$4,519	\$5,269	16.6%
Total Salaries and Personnel:	\$602,014	\$729,926	\$821,362	12.5%
Operating and Training				
Fees	\$22,363	\$35,700	\$37,125	4%
Travel & Training	\$0	\$3,952	\$1,500	-62%
Supplies & Maintenance	\$132,131	\$116,747	\$153,417	31.4%
Vehicle Maintenance Allocation	\$3,135	\$1,939	\$6,247	222.2%
Property & Equipment	\$967	\$2,000	\$5,500	175%
Property/Casualty Allocation	\$11,339	\$12,654	\$14,753	16.6%
Total Operating and Training:	\$169,936	\$172,992	\$218,542	26.3%
Total Expense Objects:	\$771,950	\$902,918	\$1,039,904	15.2%



Revenues Summary

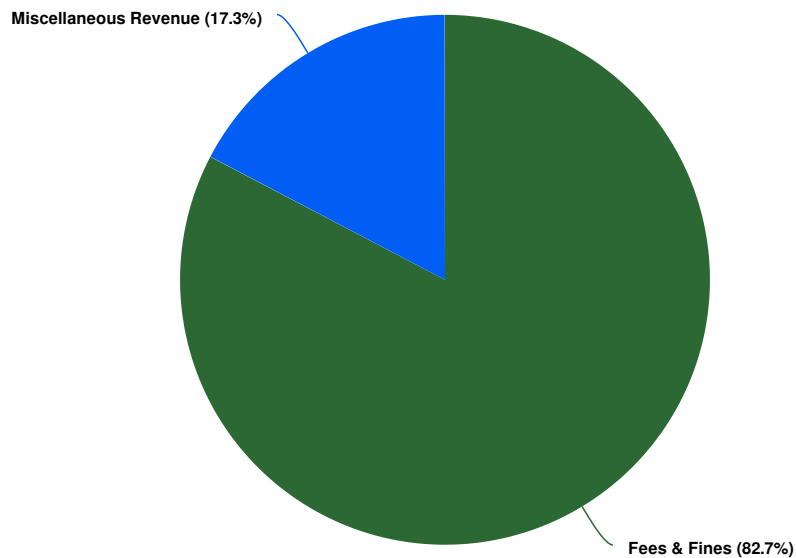
\$277,017 **-\$113,937**
(-29.14% vs. prior year)

Fairgrounds Proposed and Historical Budget vs. Actual

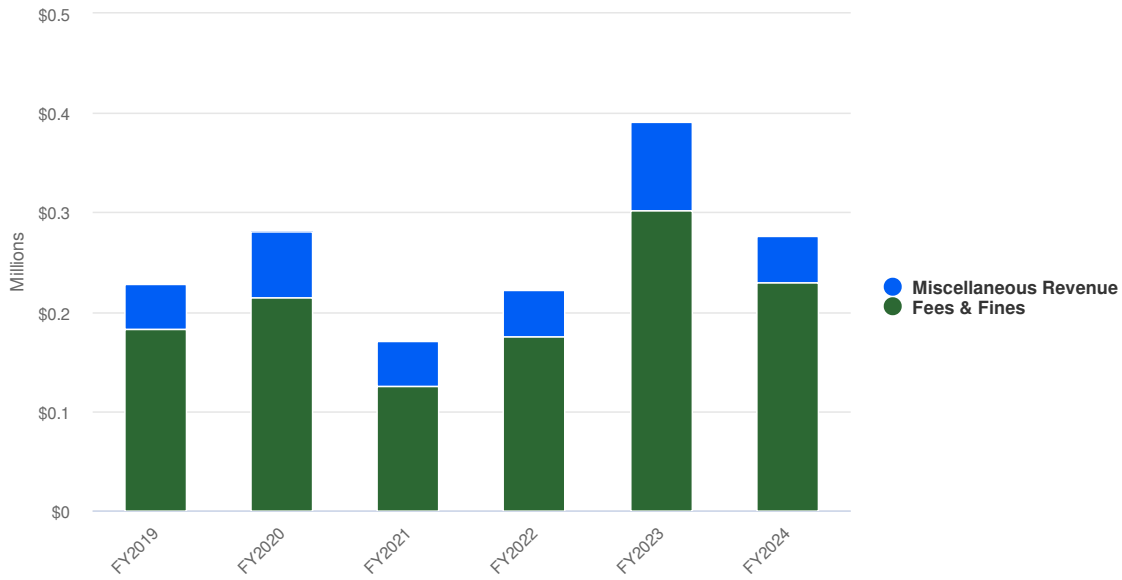


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source



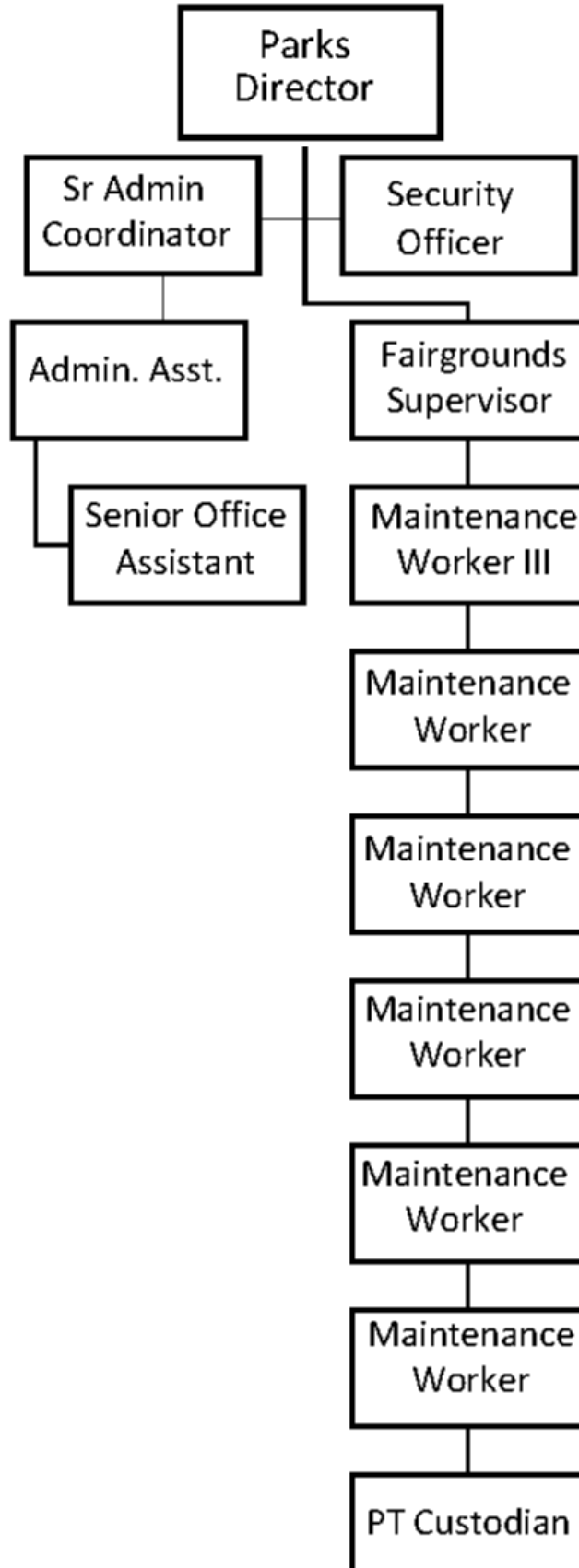
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Fairgrounds Rental	\$224,564	\$301,819	\$229,055	-24.1%
Total Fees & Fines:	\$224,564	\$301,819	\$229,055	-24.1%
Miscellaneous Revenue				
Reimbursements - Misc	\$47,022	\$89,135	\$47,962	-46.2%
Total Miscellaneous Revenue:	\$47,022	\$89,135	\$47,962	-46.2%
Total Revenue Source:	\$271,585	\$390,954	\$277,017	-29.1%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100655100 - Fairgrounds						
Full Time Positions	Sr. Office Assistant	J102026	GEN	102	1.00	1.00
	Maintenance Worker	J102039	GEN	102	5.00	5.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Building Maintenance Wrkr III	J104034	GEN	104	1.00	1.00
	Fairgrounds Supervisor	J105026	GEN	105	1.00	1.00
	Sr. Administrative Coordinator	J106062	GEN	106	1.00	1.00
	Deputy Sheriff	JL04004	LAW	LO4	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	0.72	1.00
100655100 - Fairgrounds Total Positions					11.72	12.00



Organizational Chart





Pinnacle Center



Darren R. McCarthy
Parks Director

Mission

MISSION

The mission of the Parks Pinnacle Senior & Aquatic Fitness Centers is to provide a comprehensive array of land and water-based programs and activities to promote healthy aging and a sense of well-being to senior citizens ages 50+ in Fort Bend County.

VISION

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



Goals

GOALS

1. **Provide physical fitness, aquatic physical fitness, recreational, educational, 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'24 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 educational, and social programs that emphasize physical and mental health for active seniors as well as those with limited physical and cognitive abilities. Solicit volunteers for Spanish or regional languages to enhance programming.
 - 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 vacant budgeted positions for FY'24.
 - ii. Create partnerships with various businesses to provide additional programs, services, and resources such as local field trips sponsored by the organizations.
 - 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, and homeowners associations. The calendar/e-Blast will contain information regarding programs, activities, events, special interests, hours of operation and contact information for senior/aquatic centers.
 - iv. Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large through a town hall meeting. Town Hall meeting can be virtual or in-person.
 - v. Offer informational presentations of senior center services to local businesses, churches, senior care agencies, Civic organizations and homeowners associations.
 - vi. Educate patrons on the benefits of aquatic fitness and weight training activities through guest lectures and health fairs/workshops. Conduct at least one workshop, health fair and other organized opportunities for health care providers to present their services and material that are of interest or concern to the patrons. Examples include health insurance options, home health care, massage therapy, orthopedic conditions and eye care issues.
 - vii. Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center for their clients who wish to participate in additional activities sponsored by the center.

2. **Provide space as heating/cooling station to increase the safety and wellbeing of the elderly in inclement weather.** Adequate funding is included in the FY'24 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 AED onsite to assist patrons in cardiac arrest.
 - a. Collaborate with other County agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions, which could pose a threat to their health and well-being.
 - i. Train and keep all staff and key volunteers current in CPR/First Aid Safety in an emergency and First Response contact information.
 - ii. Have current first aid supplies available and accessible to staff. Train staff and volunteers on use of an on-site emergency defibrillator to assist persons in cardiac arrest.
 - iii. Maintain clear and recognizable exit signs for emergency exit of the building.

3. **Provide a safe and effective workout & aquatic workout areas for seniors who want to improve their physical fitness levels and take charge of their health and wellness.** The Pinnacle Senior Center is a nine and one half year old, Green Level LEED certified building and, therefore, it requires limited maintenance. Adequate funding is in place within our budget to address any issues that arise out of normal use. Building maintenance occurs through daily inspections through FY'24 funding for a "Facilities Manager," employee to ensure for a safe and effective workout area for seniors to improve their overall health. Adequate funding for pool maintenance service contracts ensures a safe aquatic experience. A newly acquired position of Aquatic Fitness Coordinator rounds out services needed to operate the aquatic center.
 - a. Manage a well-equipped state-of-the-art facility with trained and certified staff who will promote physical & aquatic fitness, endurance, strength, and stamina through fitness regimes to enhance the lives of active aging adults.
 - i. Staff and program a schedule of aquatic fitness classes to encompass exercises to improve mobility, strengthen bones, increase energy levels, strengthen core, find balance between mind/body, and improve the general sense of well-being. Copies of schedules will be available on-site as well as on the County website.
 - ii. Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Make the necessary repairs in a timely manner or replace them if defective. Monitor contracted services for pool maintenance and



fitness center equipment.

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 library portion of the Internet Café.** The George Memorial Library provides an employee two days per week to assist patrons with a variety of resources, books, games, classes, and workshops. Computers were budgeted through the Pinnacle Senior Center FY'2014 budget which included an additional ten laptops to the six desktops in use.

- a. Designate a room to serve as a mini-library to patrons where they will have access to materials and services provided by the George Memorial Library.
 - i. Advertise and promote weekly classes through the monthly calendar and monthly e-Blast of classes offered by George Memorial Library.
 - ii. Maintain a novice friendly environment.
 - iii. Provide a relaxed atmosphere where patrons can enjoy a cup of coffee, have access to free internet use, meeting place for business transactions or socialization and inclusion activities.
 - iv. Offer special workshops/informational talks when the library is unsupervised by George Memorial Library staff or by pre-approved permission. Patrons will continue to utilize the library while these presentations take place.

5. **Provide opportunity to seniors for Job Training through Qualified Agencies.** Participation in the SCSEP program does not have a financial impact on 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 been able to offer training to deserving seniors through this program since 2014. The program is currently under review with the County Attorney's office.

- a. Continue to work towards legal acceptance of AARP's contract to give seniors an opportunity to train and gain marketable skills through the SCSEP (Senior Community Service Employment Program). This program prepares seniors to transition to permanent job placement in the local workforce.
 - i. Access training and assistance through SCSEP exclusively for unemployed (low income) people aged 55 or older with low employment prospects to gain experience and marketable skills to transition to permanent jobs in the local workforce.
 - ii. The Pinnacle is currently awaiting approval from the County Attorney's office to resume this program with its new provider. The new provider is AARP and it operates the program through federal funding.



Performance Measures

PERFORMANCE MEASURES	2022 Actuals	2023 Actuals	2024 Projected
<p>Provide recreational, aquatic/physical fitness, educational and social activities & programs designed to foster good health & well-being for active aging adults Provide Recreational, Aquatic/Fitness, Educational & Social Programs</p> <p>Ensure adequate staffing of FT employees and contracted lifeguards and pool maintenance services.</p> <p>Create partnerships with various businesses for additional programs, services, resources for the center, such as field trips and fitness classes in regional languages</p> <p>Maintain regular/virtual calendar/mini newsletter of programs & activities</p> <p>Patron input for suggestions and requests for new programs via Town Hall Meeting</p> <p>Informational presentation to local businesses, churches, senior care agencies, civic organizations & HOA's and Meals-On-Wheels.</p> <p>Educate patrons on the benefits of aquatic/physical fitness & weight training through guest lectures and health fairs/workshops.</p> <p>Column1 Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center</p> <p>Provide space as heating/cooling station Provide Venue for Heating/Cooling Station in Inclement Weather</p> <p>Train & keep all staff and key volunteers in CPR and First Aid Safety and First Response contact info. Maintain an advanced level of training, as designated by the state of Texas</p>	<p>1 FT Facilities & Program Manager, 1 FT Receptionist/Clerk, 1 FT Fitness/Volunteer Coordinator, 1 FT Bldg Maint Wrk III (Vacant), 1 FT Rec Instructor, 1 FT Administrative Assistant, 1 Contracted Lifeguard Service, 1 Contracted Pool Maintenance Service</p> <p>15 Partnerships, 5 Social Field Trips</p> <p>1 per month/Calendar with e-Blast</p> <p>12 Suggestions/1 Town Hall</p> <p>12 Agency Presentations</p> <p>0 (Virtual) Awareness Programs 2 Health Fairs 2 Workshops*</p> <p>Column3 1 Partnerships</p> <p>5 Staff Certified in CPR/First Aid/AED</p>	<p>1 FT Facilities & Programs Manager 1 FT Receptionist/Clerk 1 FT-Fitness/ Volunteer Coordinator 1 FT Aquatic Fitness Coor./Eliminated Vacant Bldg. Maint. III 1 FT Rec Instructor 1 FT Admin. Asst. 1 Contracted Lifeguard Service 1 Contracted Pool Maintenance Serv</p> <p>33 Partnerships 9 Social Field Trips</p> <p>1per Mo/ Calendar w/ e-Blast</p> <p>25 Suggestions 0 Town Hall</p> <p>15 Agency Presentations</p> <p>2 Awareness Programs 2 Health Fairs 17 Workshops</p> <p>Column5 1 Partnerships</p> <p>6 Staff Certified in CPR/ First Aid/ AED</p>	<p>1 FT Facilities & Programs Manager 1 FT Receptionist/Clerk 1 FT-Fitness/ Volunteer Coordinator 1 FT Aquatic Fitness Coor./Eliminated Vacant Bldg. Maint. III 1 FT Rec Instructor 1 FT Admin. Asst. 1 Contracted Pool Maintenance Serv</p> <p>33 Partnerships 10 Social Field Trips</p> <p>1per Mo/ Calendar w/ e-Blast</p> <p>30 Suggestions 1 Town Hall</p> <p>20 Agency Presentations</p> <p>2 Awareness Programs 2 Health Fairs 20 Workshops</p> <p>Column6 1 Partnerships</p> <p>6 Staff Certified in CPR/First Aid/AED</p>



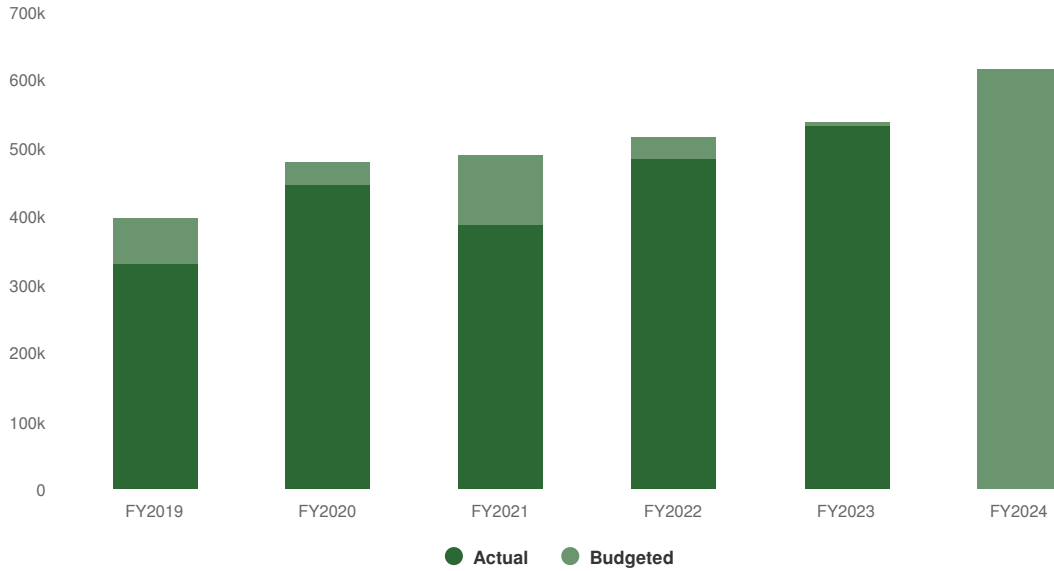
<p>Have current first aid supplies available and accessible to staff</p> <p>Maintain clear and recognizable exit signs for emergency exit</p> <p>Provide Safe & Effective Aquatic/Fitness Workout Area for Seniors Maintain an active Aquatic & Fitness Center</p> <p>Staff and program a schedule of aquatic/fitness classes</p> <p>Maintain equipment to optimal performance levels</p> <p>Offer evening fitness classes (Evening classes not offered)</p> <p>Provide space for an Internet Café with Wi-fi Connections Maintain an Internet Café</p> <p>Maintain a novice-friendly environment with staff and volunteers who are technologically savvy</p> <p>Make available the latest in computing technology/software with scanning and printing services in a relaxed atmosphere (George Memorial Library).</p> <p>Provide opportunity for Workforce Training Provide opportunity for Workforce Training</p> <p>Access training and assistance through agencies such as SCSEP, which offer training programs exclusively for unemployed people aged 55 or older.</p>	<p>2 First Aid Kits 1 Defibrillator 5 AED Trained Staff</p> <p>13 Posted Exit Signs</p> <p>10 Fitness Classes/week scheduled</p> <p>Maintenance check 4 x's/year</p> <p>0 Evening classes</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>0 Participant <i>Active-Contingent upon County Attorney approval</i></p>	<p>2 First Aid Kits 1 Defibrillator 6 AED Trained Staff</p> <p>13 Posted Exit Signs</p> <p>11 Fitness Classes/week scheduled</p> <p>Maintenance check 4 x's/year</p> <p>0 Evening classes</p> <p>1 Part-Time 0 Volunteer 0 Agency</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 2 Sitting Areas</p> <p>0 Participant Active-Contingent upon County Attorney approval</p>	<p>2 First Aid Kits 1 Defibrillator 6 AED Trained Staff</p> <p>13 Posted Exit Signs</p> <p>11 Fitness Classes/week scheduled</p> <p>Maintenance check 4 x's/year</p> <p>0 Evening classes</p> <p>1 Part-Time 0 Volunteer 0 Agency</p> <p>15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 2 Sitting Areas</p> <p>0 Participant Active-Contingent upon County Attorney approval</p>
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Expenditures Summary

\$617,108
\$78,216
(14.51% vs. prior year)



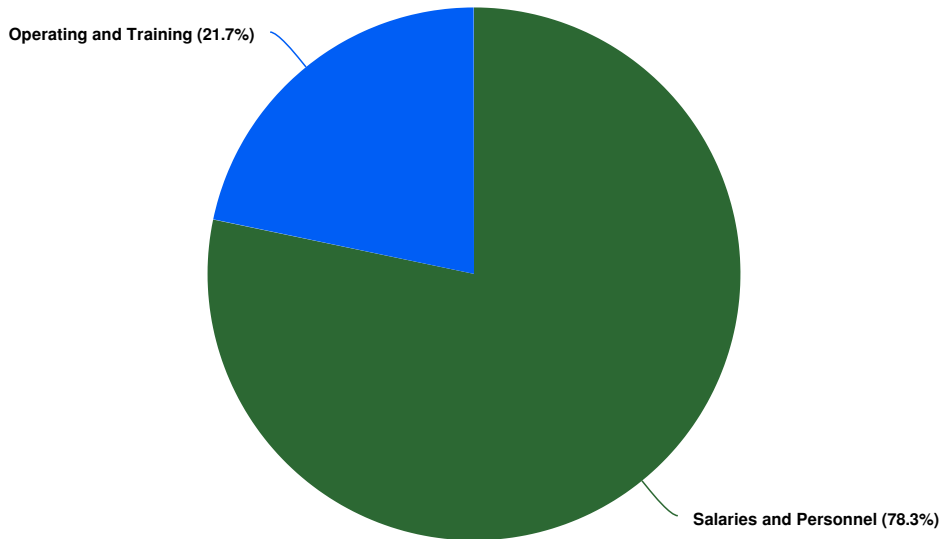
Pinnacle Center Proposed and Historical Budget vs. Actual



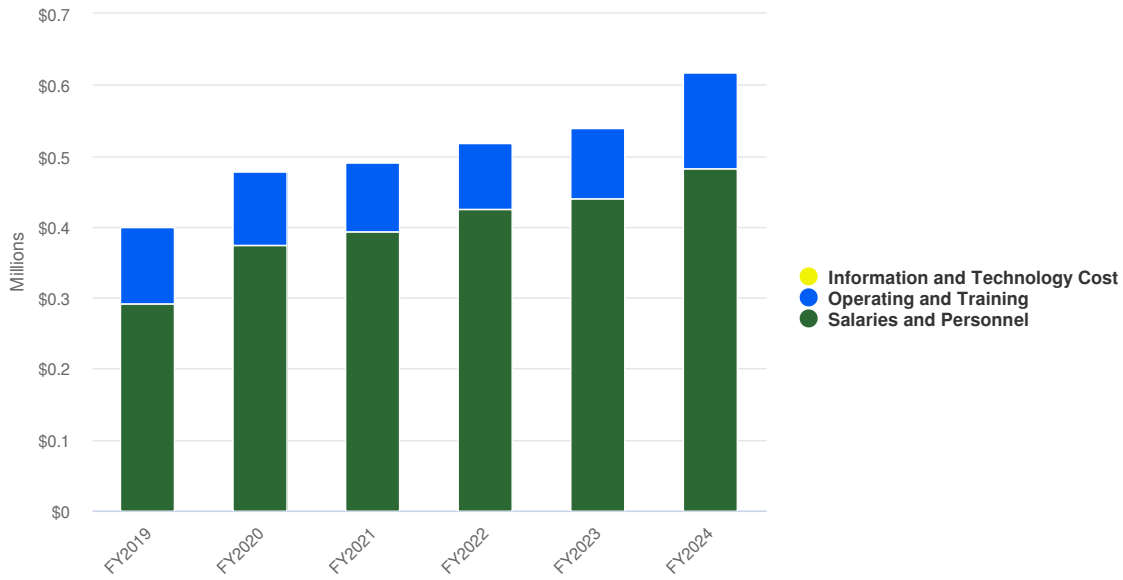
Salaries were increased in the Pinnacle Senior Center department due to the salary study performed in Fort Bend County. Operations and training increase is due to the purchase of replacement equipment. The janitorial supplies budget has been moved from the Facilities department to the Fairgrounds department.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



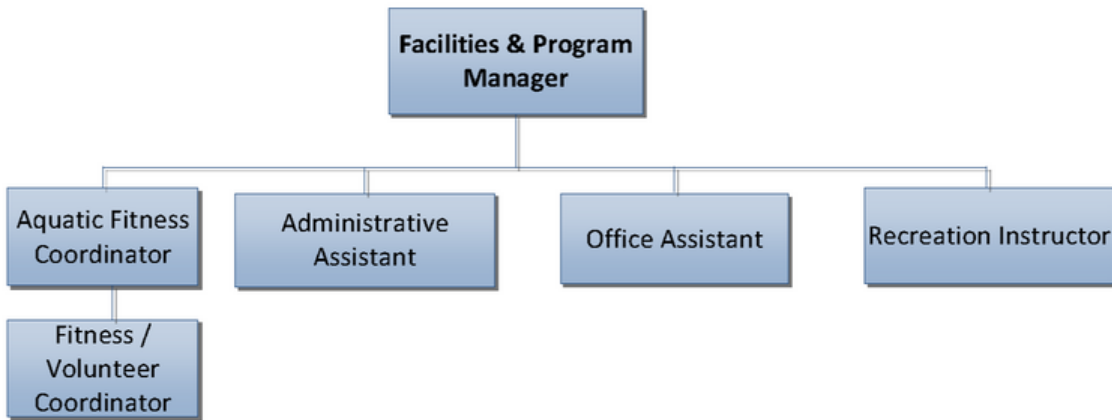
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$246,151	\$278,902	\$313,517	12.4%
Longevity	\$2,080	\$2,390	\$2,736	14.5%
Payroll Taxes	\$17,804	\$21,519	\$24,193	12.4%
Retirement	\$32,740	\$36,765	\$41,429	12.7%
Insurance - Group	\$96,600	\$98,100	\$98,100	0%
Workers Comp/Unemployment	\$2,685	\$2,813	\$3,163	12.4%
Total Salaries and Personnel:	\$398,061	\$440,489	\$483,138	9.7%
Operating and Training				
Fees	\$62,448	\$83,700	\$106,800	27.6%
Travel & Training	\$1,019	\$2,127	\$2,212	4%
Supplies & Maintenance	\$3,392	\$4,700	\$10,153	116%
Property & Equipment	\$11,325		\$5,950	N/A
Property/Casualty Allocation	\$7,517	\$7,876	\$8,855	12.4%
Total Operating and Training:	\$85,701	\$98,403	\$133,970	36.1%
Total Expense Objects:	\$483,762	\$538,892	\$617,108	14.5%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100635101 - Senior Center						
Full Time Positions	Office Assistant	J101004	GEN	101	1.00	1.00
	Aquatic Fitness Coordinator	J102020	GEN	102	1.00	1.00
	Recreation Instructor	J103002	GEN	103	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Fitness/Volunteer Coordinator	J104054	GEN	104	1.00	1.00
	Facilities & Programs Manager-Senior Center	J109022	GEN	109	1.00	1.00
100635101 - Senior Center Total Positions					6.00	6.00

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 new staff scheduling software, Cartegraph, to provide better asset tracking and accuracy for our Parks 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	2022 Actuals	2023 Actuals	2024 Projected
Trash Removal/Restroom & Park Cleaning	2,967	3,156	3,200
Mowing/Weed Eating/Field Maintenance	5,088	4,725	5,000
Park Maintenance/Repairs	8,971	9,022	9,100
Assisting Other Departments/Tents	N/A*	791	850

*Assisting other departments started tracking in FY 2023.

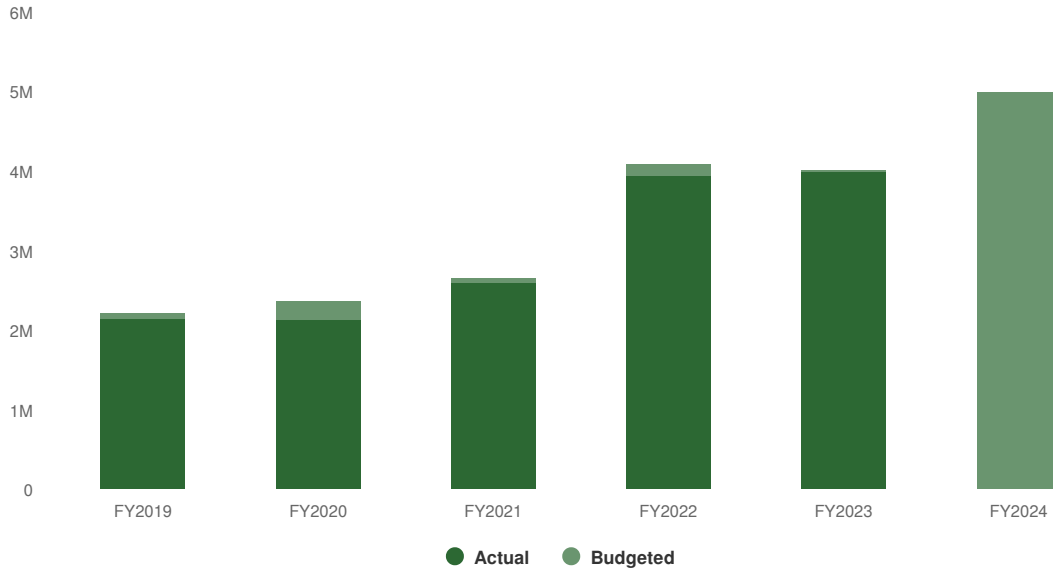
Figures above are man hours used.

Expenditures Summary

\$4,992,546 **\$970,822**
(24.14% vs. prior year)



Parks Department Proposed and Historical Budget vs. Actual

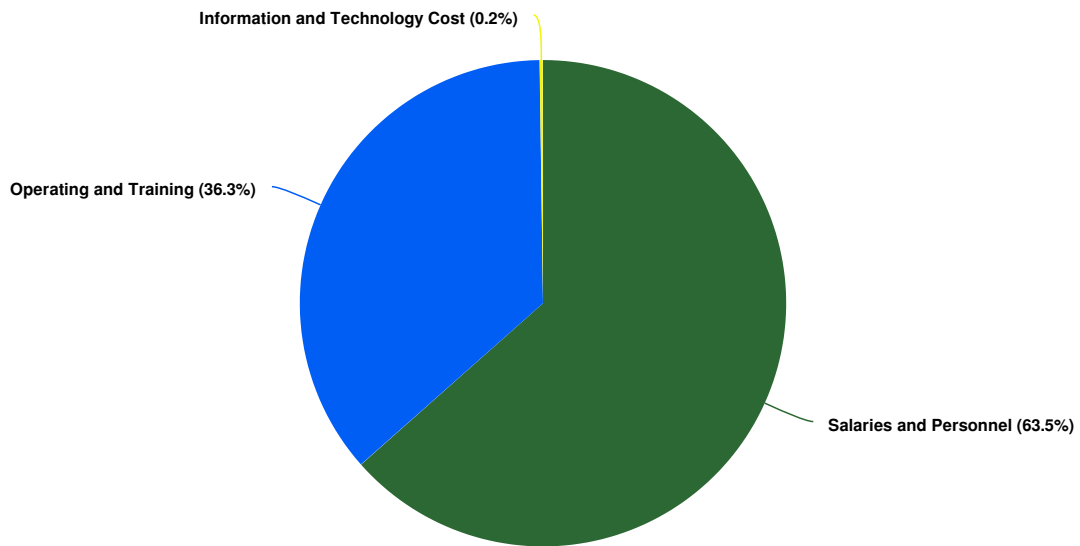


Expenditures by Category

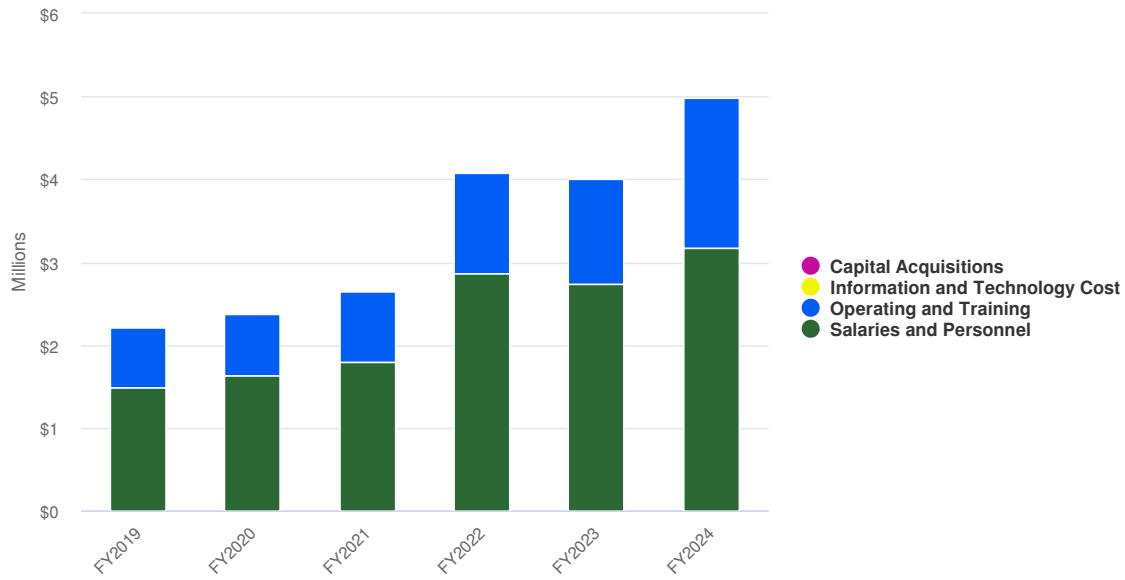
The Parks department has an increase in salaries due to the salary study performed in Fort Bend County, and the addition of one Building Maintenance worker II. This position will assist the Building Maintenance Manager in repairs to all aspects of parks and park facilities, including but not limited to electrical, plumbing, carpentry and other repairs due to the increase of park use and aging infrastructure throughout the department.

The increase in Operations and Training is due to an increase in training costs, and an increase in Boys and Girls club fees. A new Boys and Girls Club site will be added in FY2024.

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,613,467	\$1,612,898	\$1,850,589	14.7%
Temporary Or Part-Time	\$94,764	\$88,972	\$140,433	57.8%
Overtime	\$78,253	\$64,000	\$97,600	52.5%
Longevity	\$13,475	\$13,900	\$16,955	22%
Payroll Taxes	\$132,493	\$136,229	\$161,154	18.3%
Retirement	\$237,515	\$232,747	\$275,963	18.6%
Insurance - Group	\$579,600	\$572,250	\$604,950	5.7%
Workers Comp/Unemployment	\$18,792	\$17,808	\$21,066	18.3%
Total Salaries and Personnel:	\$2,768,360	\$2,738,804	\$3,168,710	15.7%
Operating and Training				
Fees	\$692,520	\$735,000	\$1,206,850	64.2%
Travel & Training	\$1,450	\$4,000	\$7,100	77.5%
Supplies & Maintenance	\$276,779	\$360,000	\$395,400	9.8%
Vehicle Maintenance Allocation	\$70,545	\$108,571	\$129,113	18.9%
Fuel And Oil	\$1,770	\$2,100	\$2,200	4.8%
Property & Equipment	\$66,346	\$13,016	\$13,537	4%
Property/Casualty Allocation	\$52,591	\$49,834	\$58,956	18.3%
Total Operating and Training:	\$1,162,001	\$1,272,520	\$1,813,156	42.5%
Information and Technology Cost				

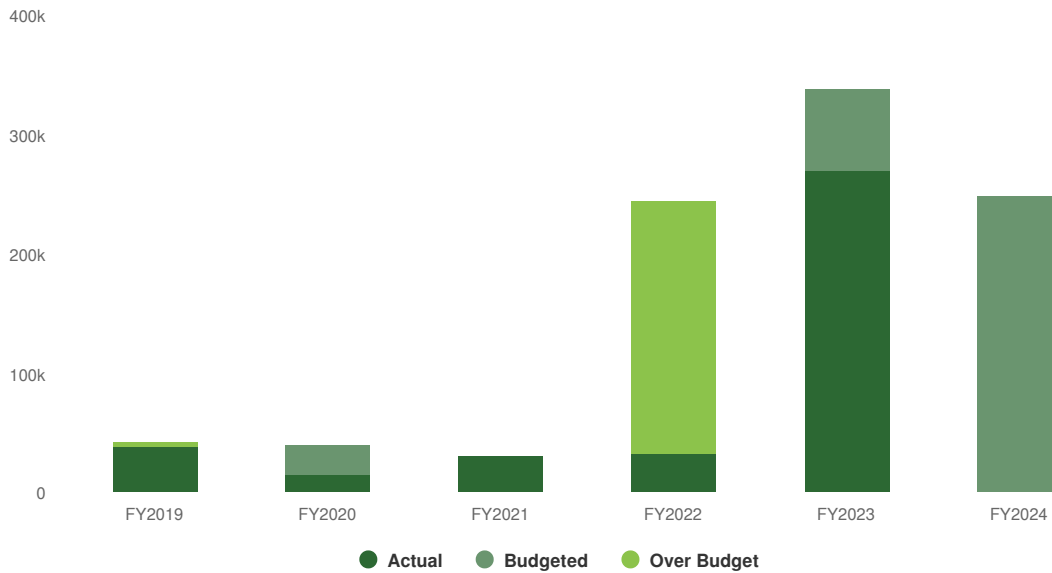


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Information Technology	\$8,381	\$10,400	\$10,680	2.7%
Total Information and Technology Cost:	\$8,381	\$10,400	\$10,680	2.7%
Total Expense Objects:	\$3,938,742	\$4,021,724	\$4,992,546	24.1%

Revenues Summary

\$249,651 **-\$89,336**
 (-26.35% vs. prior year)

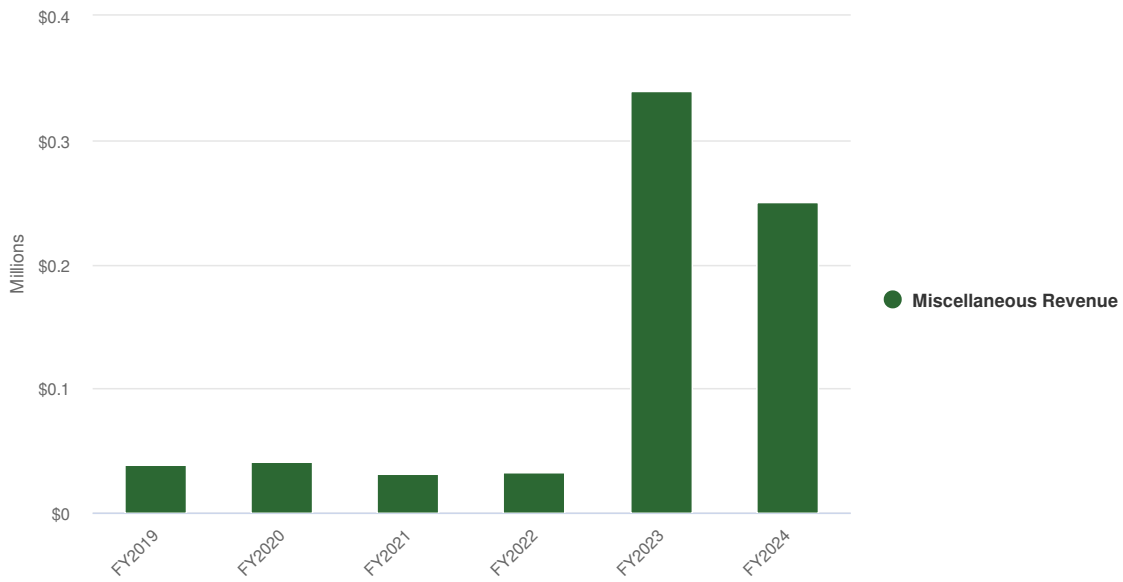
Parks Department Proposed and Historical Budget vs. Actual



Revenues by Source



Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Miscellaneous Revenue	\$18,495	\$22,169	\$18,865	-14.9%
Reimbursements - Misc	\$25			N/A
Rental Of Property	\$226,261	\$316,818	\$230,786	-27.2%
Total Miscellaneous Revenue:	\$244,781	\$338,987	\$249,651	-26.4%
Total Revenue Source:	\$244,781	\$338,987	\$249,651	-26.4%



Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100660100 - Parks & Recreation						
	Parks Director	J00101	EXEC	EXM	1.00	1.00
	Custodian	J101008	GEN	101	1.00	1.00
	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
	Parks Operator II	J102028	GEN	102	13.00	13.00
	Maintenance Worker	J102039	GEN	102	1.00	1.00
	Lead Parks Operator	J103019	GEN	103	2.00	2.00
	Administrative Assistant	J103038	GEN	103	3.00	3.00
	Parks Maintenance Supervisor	J104038	GEN	104	1.00	1.00
	Parks Operation Supervisor	J104040	GEN	104	1.00	1.00
Full Time Positions	Parks Recreation Coordinator	J104043	GEN	104	1.00	1.00
	Personnel Coordinator	J104056	GEN	104	1.00	1.00
	Parks Supervisor	JGEN105	GEN	105	1.00	1.00
	Parks Building Maintenance Manager	JGEN106	GEN	106	1.00	1.00
	Forester & Turf Manager	J106007	GEN	106	1.00	1.00
	Area Supervisor	J106063	GEN	106	2.00	2.00
	Assistant Programs Manager-Landmark	JGEN106	GEN	106	1.00	1.00
	Facilities & Programs Manager-Landmark	J107028	GEN	107	1.00	1.00
	Parks Operation Manager	J107047	GEN	107	1.00	1.00
	Special Projects Manager	J109036	GEN	109	1.00	1.00
Part-Time Positions	Part-Time Position	J00000	PT-TEMP	G00	4.32	6.00
New Positions	Building Maintenance Worker II	J103031	GEN	103	1.00	1.00
100660100 - Parks & Recreation Total Positions					41.32	43.00

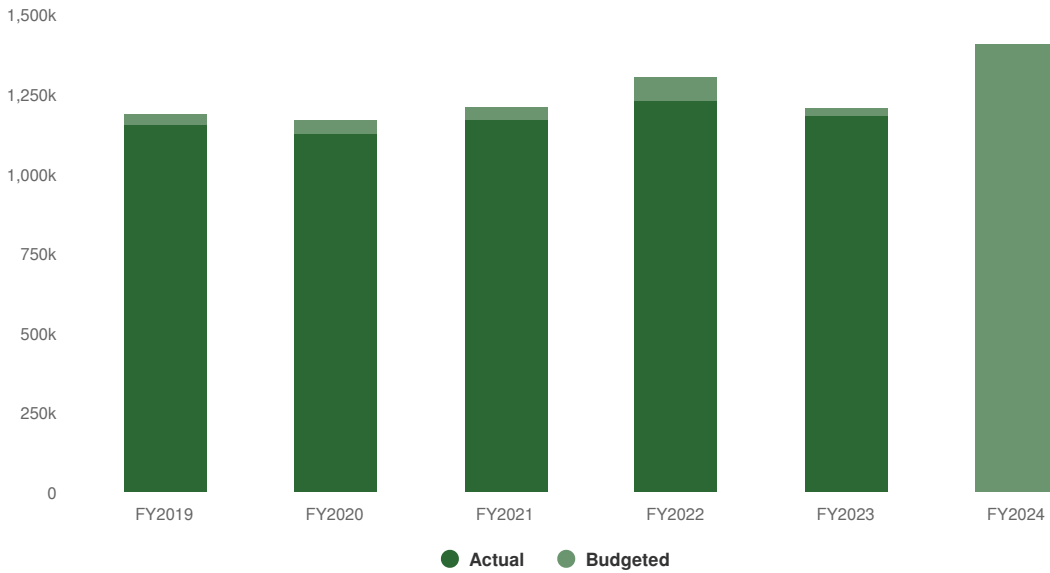


COOPERATIVE SERVICES

Expenditures Summary

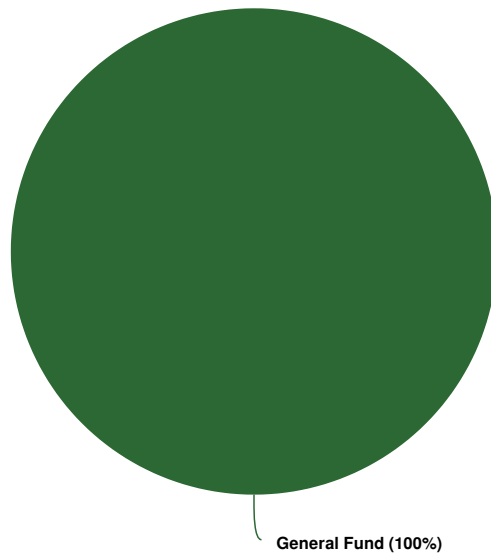
\$1,411,727 **\$201,987**
(16.70% vs. prior year)

COOPERATIVE SERVICES Proposed and Historical Budget vs. Actual

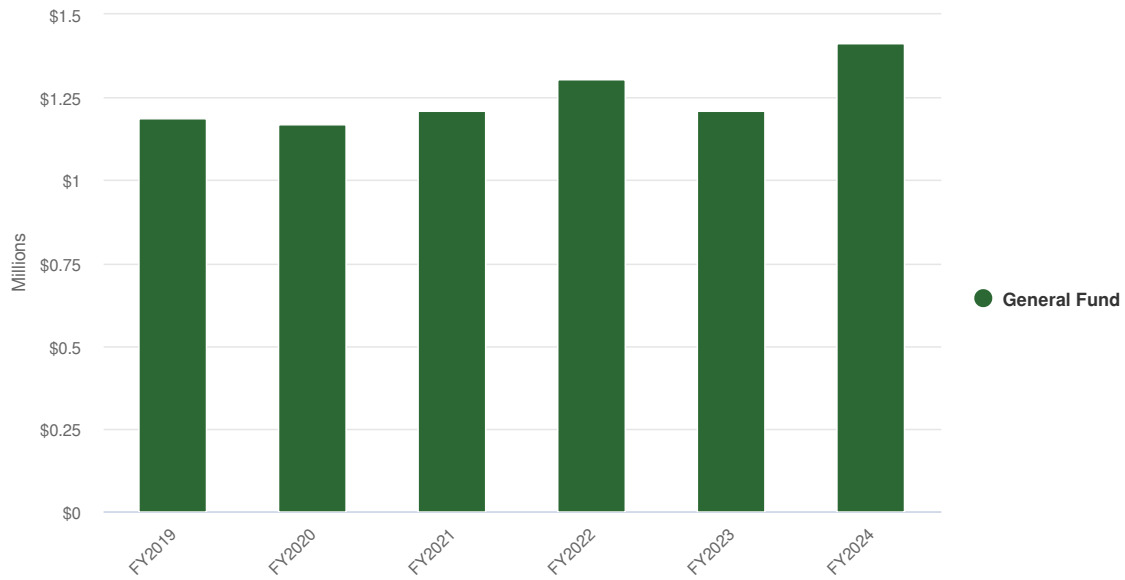


Expenditures by Fund

2024 Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund



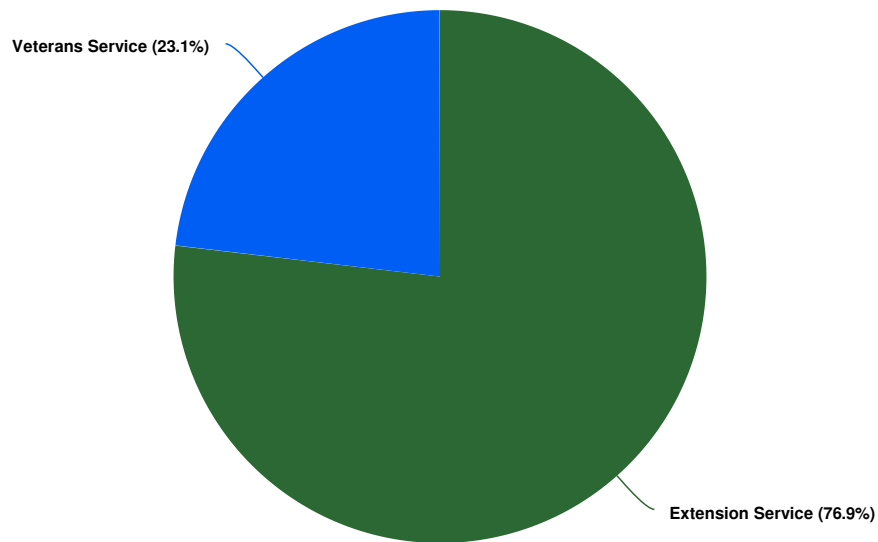
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$818,889	\$853,768	\$981,867	15%
Operating and Training	\$413,896	\$353,120	\$429,660	21.7%
Information and Technology Cost	\$703	\$2,852	\$200	-93%



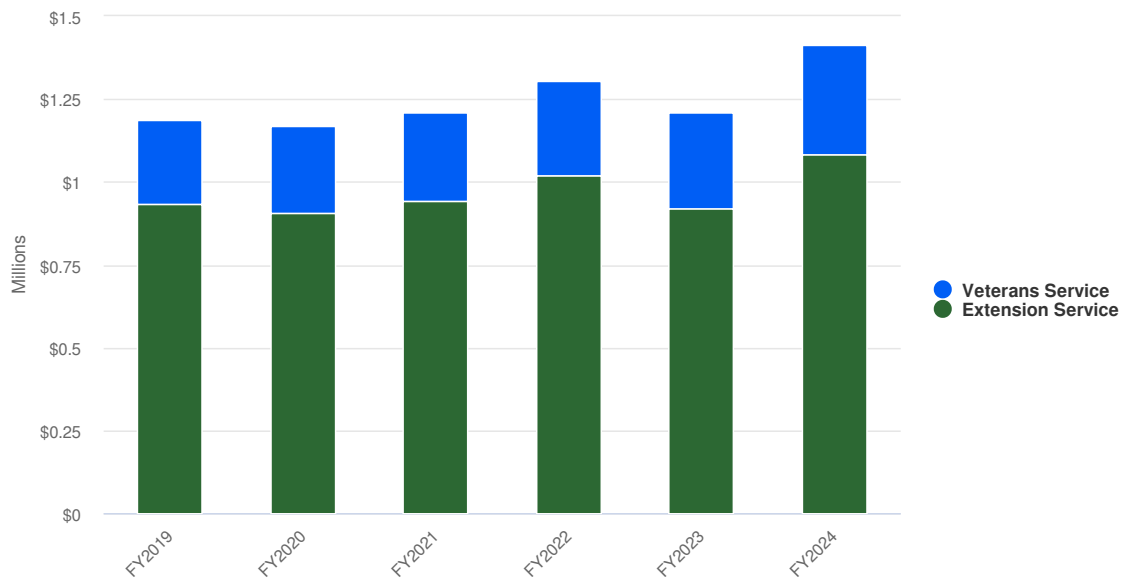
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total General Fund:	\$1,233,489	\$1,209,740	\$1,411,727	16.7%

Expenditures by Department

Budgeted Expenditures by Department



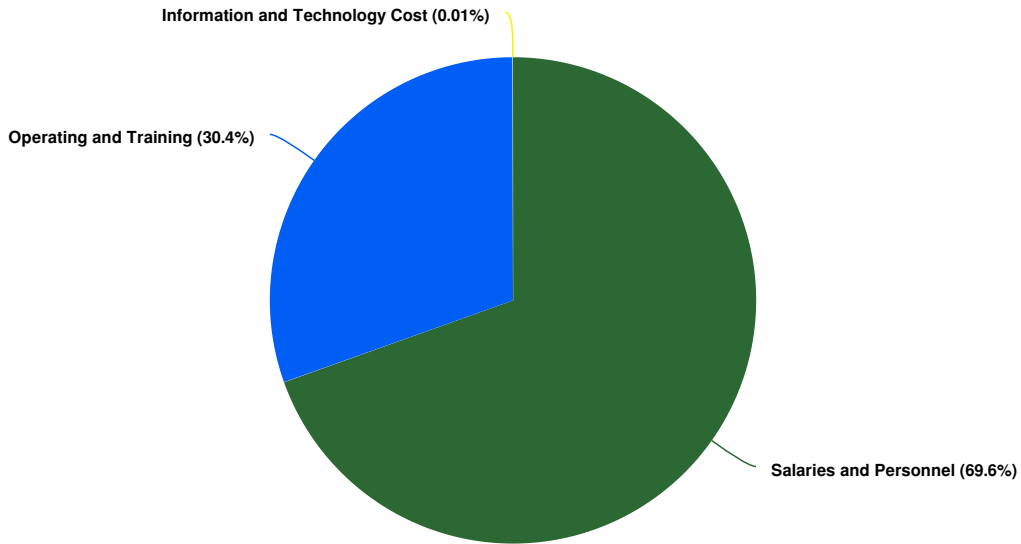
Budgeted and Historical Expenditures by Function



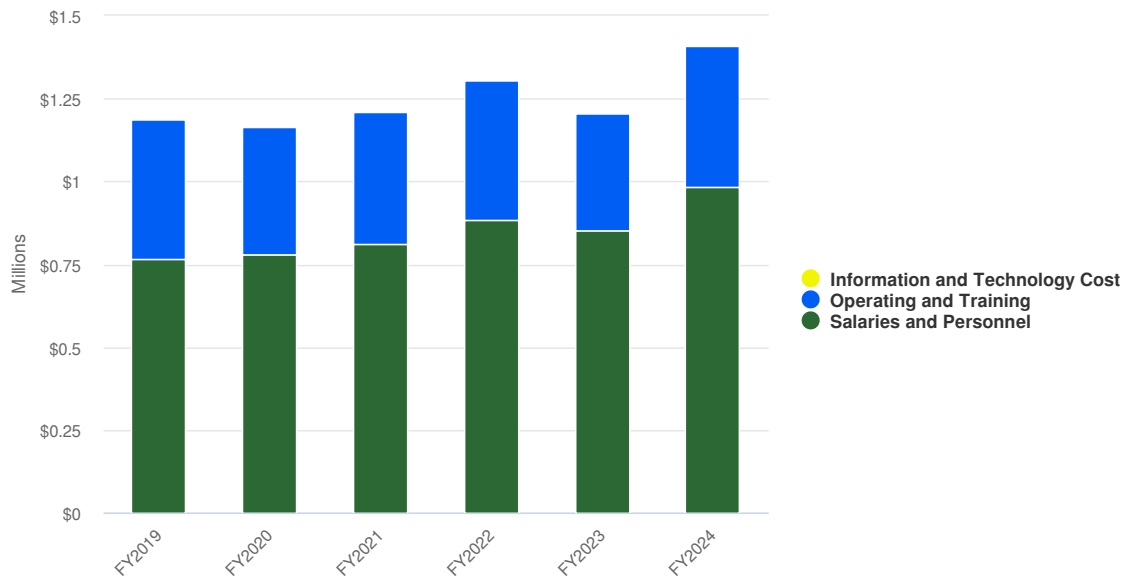
Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expenditures				
Cooperative Services				
Extension Service				
Extension Service	\$949,833	\$920,035	\$1,085,206	18%
Total Extension Service:	\$949,833	\$920,035	\$1,085,206	18%
Veterans Service				
Veterans Service	\$283,656	\$289,705	\$326,521	12.7%
Total Veterans Service:	\$283,656	\$289,705	\$326,521	12.7%
Total Cooperative Services:	\$1,233,489	\$1,209,740	\$1,411,727	16.7%
Total Expenditures:	\$1,233,489	\$1,209,740	\$1,411,727	16.7%

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$818,889	\$853,768	\$981,867	15%
Operating and Training	\$413,896	\$353,120	\$429,660	21.7%
Information and Technology Cost	\$703	\$2,852	\$200	-93%
Total Expense Objects:	\$1,233,489	\$1,209,740	\$1,411,727	16.7%



Extension Services



Dr. Amy Ressler
County Extension Director

Mission

Mission:

Our mission is to enrich Fort Bend County residents with comprehensive agricultural and life sciences knowledge and services to restore connections among people, agriculture, food, science, and the economy.

Vision:

Our vision is to lead by providing influential, innovative and science-based solutions that position Texas as a national model in connecting agriculture and healthy 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

Goal One: Resource Stewardship

Prioritize research-based educational programming and interdisciplinary collaboration to promote the responsible stewardship and sustainable practices of Fort Bend County's natural resources for both new and established landowners, and across various sectors and industry partnerships.

Goal Two: STEM / Youth Development

Enhance the programming and resources available to schools and families which are necessary to broaden concepts in agriculture, natural sciences, human nutrition and community health for the next generation of Fort Bend County citizens and leaders.

Goal Three: Community Sustainability

Encourage innovation, deliver science-based preventive health programming, and provide the operational support necessary to sustain an environment of readiness, preparedness, opportunity, protection, and resiliency in Fort Bend County cities and communities.

Goal Four: Economic Strength

Enhance the efficiency, profitability, and resiliency of agriculture, natural resources, food systems and local economies in Fort Bend County, the state of Texas and around the world.

Goal Five: Healthy Living

Provide innovative service and educational programming to apply, coordinate, and integrate scientific evidence at the intersection of nutrition, human health, and agriculture.



Performance Measures

Executive Summary FY 2023

FORT BEND COUNTY
Dr. Amy Ressler | County Extension Director

FORT BEND COUNTY AT-A-GLANCE

- Fort Bend County is one of the most affluent and diverse counties in the nation. With significantly urban areas and distinctively rural areas, community needs are unique in this growing and thriving county.
- Location:** Houston metropolitan area of southeast Texas, encompassing a total of 875.0 square miles (542,560 acres).
- Cities and towns** all or partly in Fort Bend County: Arcola, Beasley, Fairchilds, Fulshear, Katy, Kendleton, Meadows Place, Missouri City, Needville, Orchard, Pearland, Pleak, Richmond, Rosenberg, Simonton, Stafford, and Sugar Land. Weston Lakes, Thorngosons, Fairchilds, and Pleak, Census-designated places include Cinco Ranch, Cummings, Fifth Street, Four Corners, Fresno, Greatwood, Mission Bend, New Territory, Pecan Grove and Sienna Plantation. Richmond is the County Seat.
- Population:** 889,146 according to US Census 2022 estimates. (Largest city Sugar Land: 106,622; Smallest: Thorngosons: 178) The Fort Bend Economic Development Council predicts population will exceed 1.1 million by 2030.
- Diversity:** 25.5% Hispanic/Latino; 21.6% Asian; 30.2% White/non-Hispanic; 21.9% Black; 0.7% other
- Education:** 35.8% H.S. Diploma or GED; 7.2% Associates Degree; 28.6% Bachelors Degree; 19.5% Masters Degree or higher
- Median Income:** \$46,468 per household
- Agriculture:** In 2017 there were 1,155 farms (down 10% from 2012); 279,483 acres of farmland (down 18%); and the average size of farm was 242 acres (down 8%). Land in farm use: 50% croplands; 43% pastureland; 6% woodlands, and 1% other.
- Health:** A 2022 Fort Bend County Health and Human Services Community Health Assessment (CHA) identified the county's top five priorities (in order) as Mental Health, Housing, Obesity, Heart Disease, and Prenatal Care
- Youth:** The 6 School Districts in Fort Bend County have about 150K students, and 95 languages spoken. There is also a large homeschool contingency, although exact numbers are difficult to find. Four institutes of higher education are within county lines (U of H, HCC, WJC, and TSTC)

VOLUNTEERS

Volunteers play an important role in Extension outreach. "Master" volunteers, advisory committee members, project leaders, and others extend our efforts.

- Master Gardeners:** 167
 - Average annual hours per volunteer: 95
 - In-kind contribution: \$495,781.25
- Master Naturalists:** 252
 - Average annual hours per volunteer: 97
 - In-kind contribution: \$763,875.00
- All Extension volunteers in 2023:** 960
 - Total estimate average hours: 57,640
 - Total In-kind Contribution: \$1,801,250.00

4,811
Hours reported in TAMED
for "non-educational"
volunteer work in 76 sessions

VALUE OF EXTENSION WORK

Impact in Fort Bend County

Extension Education in Fort Bend County has a significant influence. Recovering from post-covid slumps, programming is continuing to return and renew. Staff positions have been added and job descriptions refined for effectiveness and efficiency. As a part of the Urban Program Unit in Extension, efforts are directed toward the exceptional needs of the area.

24,456

Contacts in 1-to-1 meetings

29,137

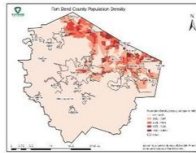
Educational Program Participants

157

Educational Sessions

78,225

Educational Contact Hours



AGRI LIFE EXTENSION.TAMU.EDU

AGRICULTURE

- New Landowner Series:** Six 2-hour sessions, 64 participants.
- Pesticide Applicator training:** 123 participants, 6 events with opportunity to earn up to 23 CEUs.
- Cooperative Extension Programs:** Hemp Production, Grafting Trees, Aquaponics/Hydroponics, Feral Hog Management, Ag Law/Exemptions, Pollinators, and Forests: 210 registrants, 100 attendees

4-H YOUTH DEVELOPMENT

- 4-H Awards Banquet** annual event to honor 4-H members for their achievements: 114 youth recognized for county, district, and/or state level participation.
 - 5 Clover Kids (K-2nd grade)
 - 41 Juniors (3rd-5th grade)
 - 35 Intermediates (6th-8th grade)
 - 33 Seniors (9th-12th grade)
- Overall,** participation increased from 8 contests to 12, with 267 contest entries.
- Livestock Projects**
 - 274 validations for 4-H and FFA
 - 170 lambs & goats
 - 27 heifers
 - 77 steers
 - 96 4-H youth (30 families) participated in major shows
 - 4 Clinics/Preparation Education
- Other 4-H projects**
 - Recordbooks - 34 books
 - Food Challenge - 5 teams
 - Duds to Dazzle - 2 teams
 - Robotics - 1 club, 3 teams
 - Consumer Decisions - 3 youth
 - Public Speaking - 9 youth
- Fundraisers**
 - Pecan Sales: \$4,044 net profit
 - Bingo Night: \$1,116 raised

HORTICULTURE

- Grow Your Own:** a series of 6 in-person classes based on Earth-Kind principles, 2,081 registrants, 488 attended in person, followed by 826 full views on YouTube.
- Landscape Success:** 8 classes offered via Zoom, 1,191 registrants, 633 participants in real time, 917 full views on YouTube.
- 38th annual Regional Vegetable Conference:** a one-day 5-hour in-person event offered 3 CEUs for TDA pesticide applicators license holders and covered a variety of topics, 148 participants and 58 exhibitors and guests for a total of 206 attendees.
- Master Gardener Intern Training:** 19 new members completed 48 hours of training and 50 hours of volunteer service.
- Award Winning Vegetable Garden Enhancement Project:** FBCMGGA won 1st place in the teaching site category in the 2022 Texas Master Gardener Association's (TMGA) Search for Excellence awards. This category recognizes a project which establishes a new or substantially enhances an existing physical location for educational purposes to display or share best Horticulture



4-H PROGRAM STATS

4-H is a mainstay of Extension programming. Volunteers including 4-H leaders and Master Gardener Youth Outreach Committee support enrollment and outreach.

- Fort Bend County 4-H Club enrollment**
 - 25 chartered clubs: 3 Shooting Sports, 5 Specialized, 3 School, 14 Community-based
- Total enrollment 608 - a 34% increase over 2022**
 - 450 Club members (3rd-12th grade)
 - 49 Clover Kids (K-2nd grade)
 - 109 Volunteers (registered adult leaders)
- Youth Outreach**
 - Special Interest/Short Term projects: 967
 - Day Camp programs: 1,763
 - School Enrichment programs: 555



"4-H serves a great purpose in our children's lives. We could not have achieved all the positive changes and learning that our kids have experienced this past year without the help of our extension office."
-Claudia Stephens, 4H Leader

FAMILY & COMMUNITY HEALTH

- Walk Across Texas:** 127 participants in an 8-week physical activity program.
- Child Passenger Safety:** 64 child safety seats installed and inspected.
- Senior Health and Safety Expo:** 97 participants and exhibitors in a 4-hour event for older adults.
- Youth Fashion Camp:** 9 youth learned new clothing and fashion skills in a 4-day (24 hours total) event.
- Mental Health First Aid:** 17 participants completed 8-hour certification training.
- Families Reading Every Day:** 514 Head Start families participated in 4-week literacy and strengthening families program.
- Better Living for Texans (SNAP-Ed):** 65 sessions, 288 participants
- 123 educational contact hours**
- AgriLife Expanded Food and Nutrition Education Program (EFNEP):** 116 sessions; 1359 participants; 1,399 educational contact hours.
- Texas Extension Education Association:** 13 members, semi-monthly meetings with training on Disaster Preparedness, Herbs, Chair Yoga, Vitamins and more.
- Cooperative Extension Programs:** EFNEP and FCH: Spring Break and Summer "Block Party" 5-day camps for youth, Taste of African-American Heritage, Taste of Latin-American Heritage, Master of Memory, Eating Smart, Being Active, and Choose Health Food, Fun, and Fitness (CHFFF). These programs resulted in 989 contacts, with an additional 1,218 outreach contacts.



National 4-H week recognition at the County Commissioners Court meeting - October, 2022



Performance Measures (con't)

ALL HANDS ON DECK

A yearly event that involves the entire Extension staff in one way or another is the "AGivity Barn" - a part of the Fort Bend County Fair, hosted by Texas A&M AgriLife Extension, Prairie View A&M Cooperative Extension Program, and Fort Bend 4-H with support from Texas Farm Bureau. AGivity Barn is a multi-faceted agriculture awareness event. An educational area under the George Pavillion, AGivity Barn is open evenings and weekends for the public to peruse. Also, 4th grade students in Fort Bend County are invited to school tours each weekday morning. Students rotate through a variety of stations to learn about and the role of agriculture and health in the everyday lives of Texans.

- **Fair dates:** Sep. 23 to Oct. 2, 2022
- **School tours:**
 - o 604 students
 - o 169 adults
- **Public viewing:** estimated 52,440 of the 87,400 fair attendees
- **Topics covered:** corn, cotton, rice, poultry, beef, bees, wildlife, pecans, nutrition, and physical activity.



The AGivity Barn provided "hands-on" experiences.



Participants can "duck in" to the AGivity Barn to see and learn.



School Tours include a circuit of educational stations, such as this "rusty" one about pecans.

EVALUATION STRATEGY

Each agent and program area utilizes a variety of methods to evaluate the effectiveness of their efforts. Qualtrics is used for surveys that can be taken online and translated into graphic data. Many programs have built in surveys that come from registration and wrap-up information. In some cases, paper surveys administered for participants on site.

- The Texas A & M Evaluation Data system (known as TAMED) collects report information entered by staff members. Data is collected on the state level for Legislative Budget Board reports. Locally, the system provides an effective and useful means of capturing contact data and narrative information for individual staff members, program units, and/or the entire county staff collectively.
- **This document is only a brief overview of Extension work in Fort Bend County.** All components of this report have additional information available.

RESULTS

The TAMED system collects data entered by AgriLife Agents and Staff members. The system was implemented in September of 2022. There has been a learning curve in using the system and putting the right information in the right locations. The numbers below represent the data collected September 1, 2022, through August 31, 2023, specifically for Fort Bend County's Texas A&M AgriLife Extension's faculty members and county employee entries in TAMED. Report numbers for the Prairie View A&M Cooperative Extension Program are not represented in these collective totals as the CEP staff utilizes a separate reporting system. However, PVAMU CEP reach is substantial, and their work is integral to Extension in FBC. **In addition to the numbers reported on page one:**

- 150 newsletters with **43,084** contacts were reported.
- 223 social media posts with **14,568,816** contacts/views were reported.
- 35 promotional activities reported with **56,674** participants/contacts were reported.
- 724 Individual Performance tasks reported with **3,402** hours of engagement.

SUMMARY

FY 2023 has been a year of change and growth for the Extension office in Fort Bend County.

- County Extension Director, **Amy Ressler** received her doctorate degree in Leadership Studies from Our Lady of the Lake University. Her dissertation "The Relationship between Servant Leadership and Job Satisfaction among Extension Employees" was published through ProQuest in January of 2023.
- AgriLife's **EPNEP** program was expanded into Fort Bend adding 2 positions.
- Better Living for Texans program **upgraded the educator position** to Extension Agent.
- Prairie View A&M Cooperative Extension Program **added an Extension Agent position** for Community Economic Development.
- Recruitment efforts led to **new staff on board** for FY 24.
- The **County Support Staff** are AMAZING. The FBC Extension program only thrives because of their work and dedication!

FUTURE PROGRAMMING

FY 2024 will focus on continued growth and development of excellent programming.

- **Texas Community Futures Forum** will be hosted between January and April to identify strategic plan initiatives for the next 3-5 years.
 - The 3rd Annual **Urban Programming Workshop** will be held along with Harris County in August of 2024 allowing staff to collaborate and focus on unique aspects of our work in urban areas.
 - **Advisory boards will be emphasized** as community connections remain the premier method for gathering input and directing programs.
- "One of my most memorable experiences has been the collaboration between volunteers and our agent in bringing gardening education out of a classroom and into a teaching garden where people of all ages can feel empowered and inspired to grow nutritious food, conserve water, and compost yard waste. A fine example of how Extension and Master Gardener volunteers work together to improve lives and communities."
-Peggy d'Heemecourt, Master Gardener

MEET THE TEAM

OUR TEAM IS COMPRISED OF A COOPERATIVE RELATIONSHIP AMONG STAFF MEMBERS FUNDED BY TEXAS A&M AGRILIFE EXTENSION SERVICE PRAIRIE VIEW A&M COOPERATIVE EXTENSION PROGRAM (CEP) AND FORT BEND COUNTY WORKING TOGETHER TO HELP TEXANS THRIVE

ADMINISTRATION

Dr. Amy Ressler, County Extension Director
Cheryl Wasiolek, Administrative Manager
Doug Staff, Technical Assistant
Karen Santos, Administrative Specialist

4-H & YOUTH DEVELOPMENT

Danielle McLure, County Extension Agent - 4-H Youth Development
Dr. Willa Williams, County Extension Agent - Urban Youth Development
Vacant, CEP Extension Agent - 4-H
Kally Felcman, Livestock Coordinator
Jennifer Eranicky, Administrative Assistant 4-H

AGRICULTURE & NATURAL RESOURCES/HORTICULTURE

John Few, County Extension Agent - Agriculture and Natural Resources
Dr. Abdul Hakeem, CEP Extension Agent - Agriculture and Natural Resources
James "Boone" Holladay, County Extension Agent - Horticulture
Kally Felcman, Livestock Coordinator
Brandy Rader, Program Coordinator - Master Gardeners/Master Naturalists
Lorraine Niemeyer, Administrative Assistant - ANR/Hort

FAMILY & COMMUNITY HEALTH

Leticia Hardy, County Extension Agent - Family and Community Health
Nisa Khan, County Extension Agent - Family and Community Health
Erica Knighton, CEP Extension Agent CEP - Family and Community Health
Celeste Feast, Extension Agent - Better Living for Texans
Sulata Jhangiani, Extension Assistant - Expanded Food & Nutrition Education
Vacant, Nutrition Education Associate - Expanded Food & Nutrition Education
Krystal Wilcox, CEP Nutrition Education Associate - Expanded Food & Nutrition
Victoria Zwahr, Program Coordinator - Family and Community Health

COMMUNITY ECONOMIC DEVELOPMENT

Janelle Johnson, CEP Extension Agent - Community Economic Development



AgriLife, CEP, and County Staff pose with Judge George at the Festival of One, August 2003



Staff participated in an Urban Programming Workshop held in the Fort Bend County Office of Emergency Management training room to collaborate on effective strategies in urban environments.



Staff development activities include occasional "pajama parties." On August 31, 2023 the office had a New Year's Eve Party to ring in the new program year!



Brandy Rader, MGNM Coordinator, celebrated 10 years of employment with Fort Bend County



For more information:
Dr. Amy Ressler
County Extension Director
Fort Bend County
281.342.3034
amy.ressler@ag.tamu.edu



Extension programs of Texas A&M AgriLife Extension Service are open to all people without regard to race, color, sex, religion, national origin, age, marital status, genetic information, veteran status, sexual orientation, gender identity, or any other characteristics protected by federal, state, or local law. The Texas A&M University System is a Department of Agriculture, and the County Commissioner Court of House Cooperation.

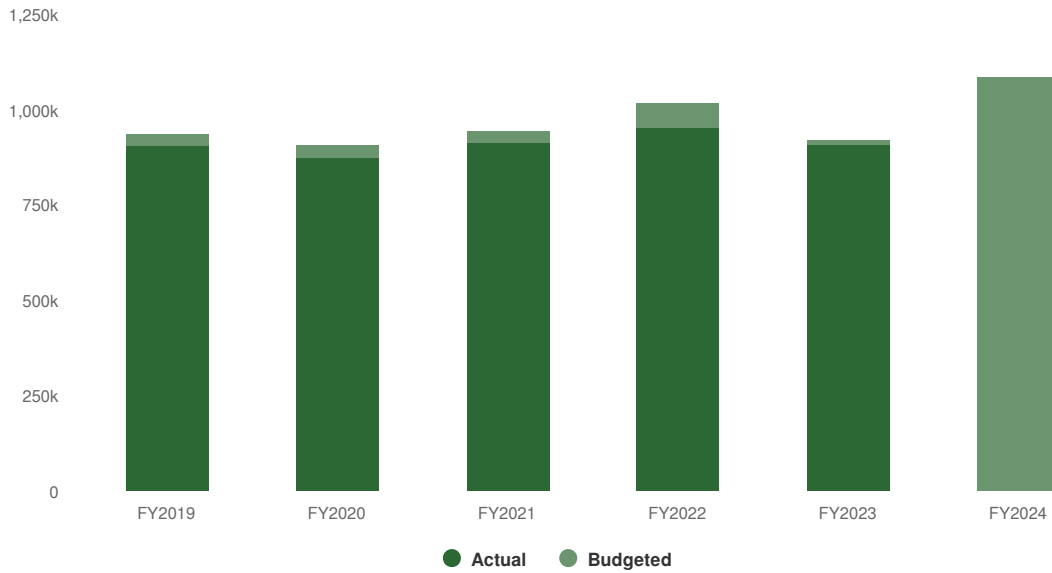
AGRI LIFE EXTENSION.TAMU.EDU

Expenditures Summary

\$1,085,206 **\$165,171**
(17.95% vs. prior year)



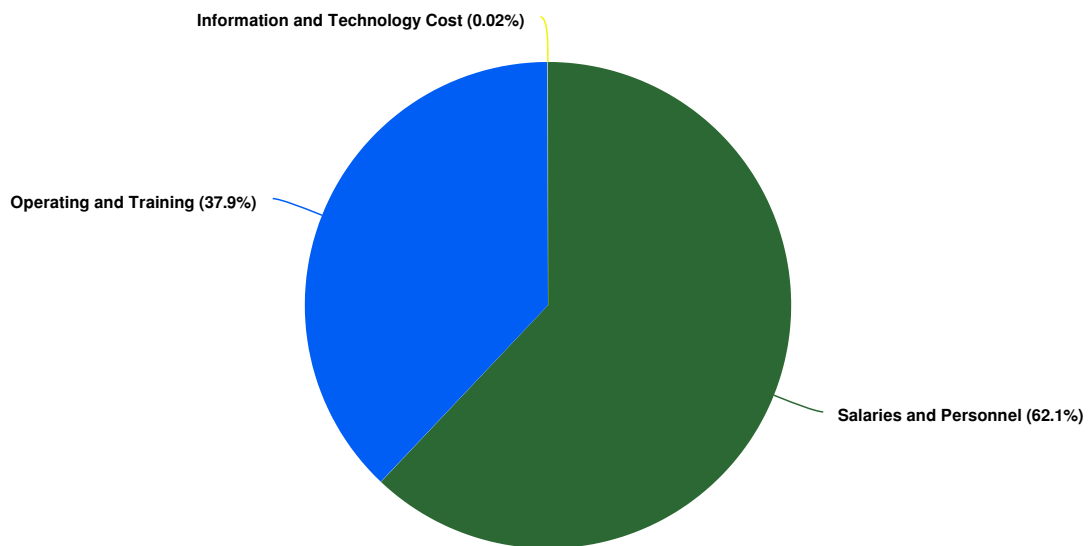
Extension Services Proposed and Historical Budget vs. Actual



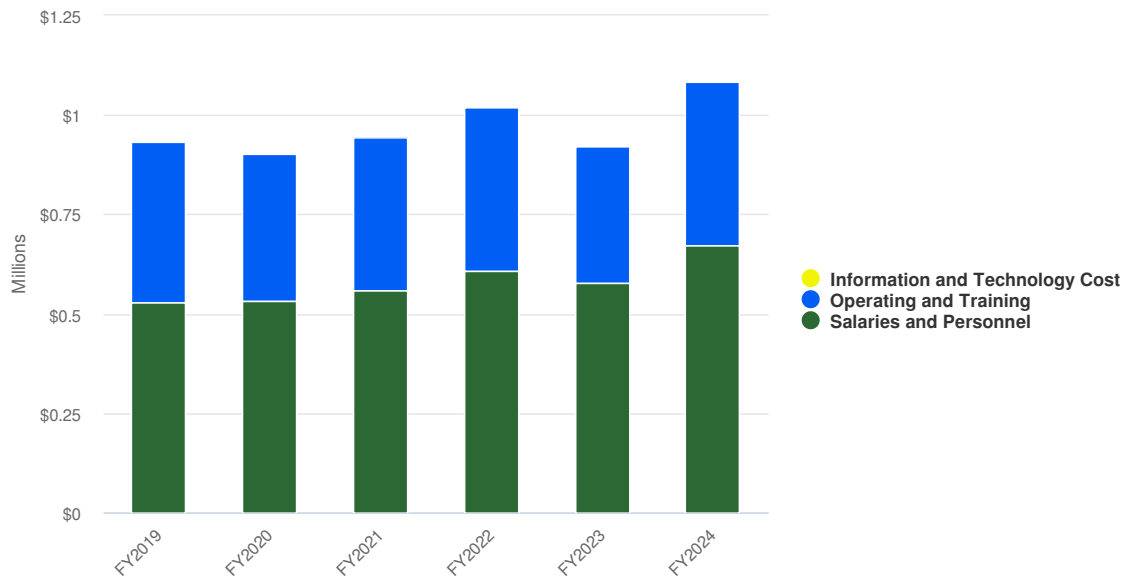
In Fiscal Year 2024, the County budget for Extension Services slightly increased to allow for a part-time position. Since the pandemic, the amount of programming has greatly increased. Extension Services is getting more calls and walk-ins with questions and registrations and are now in the need of a part-time office assistant to help maintain coverage of the reception area. Another contributing factor to the budget increase is the contract-renewal with Texas A&M AgriLife Extension.

Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$338,741	\$364,040	\$416,672	14.5%
Temporary Or Part-Time			\$24,221	N/A
Longevity	\$3,712	\$4,610	\$4,959	7.6%
Payroll Taxes	\$24,909	\$28,202	\$34,108	20.9%
Retirement	\$45,325	\$48,183	\$58,407	21.2%
Insurance - Group	\$128,800	\$130,800	\$130,800	0%
Workers Comp/Unemployment	\$3,921	\$3,687	\$4,459	21%
Total Salaries and Personnel:	\$545,407	\$579,521	\$673,626	16.2%
Operating and Training				
Fees	\$364,202	\$303,810	\$368,837	21.4%
Travel & Training	\$11,367	\$12,500	\$13,000	4%
Supplies & Maintenance	\$8,520	\$8,175	\$9,075	11%
Vehicle Maintenance Allocation	\$8,063	\$5,332	\$7,809	46.5%
Property & Equipment	\$592	\$175	\$175	0%
Property/Casualty Allocation	\$10,979	\$10,322	\$12,484	20.9%
Total Operating and Training:	\$403,723	\$340,314	\$411,380	20.9%
Information and Technology Cost				
Information Technology	\$703	\$200	\$200	0%

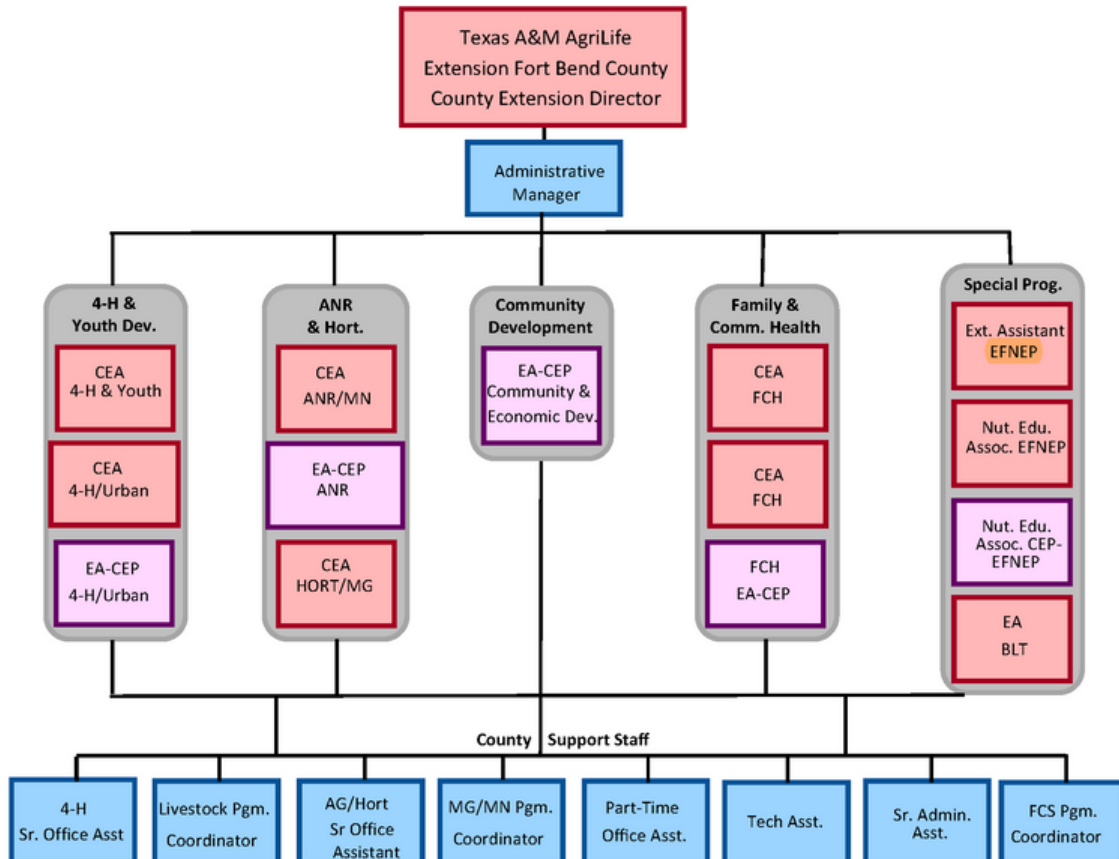


Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Total Information and Technology Cost:	\$703	\$200	\$200	0%
Total Expense Objects:	\$949,833	\$920,035	\$1,085,206	18%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100665100 - TX A&M AgriLife Ext Svc						
	Sr. Office Assistant	J102026	GEN	102	2.00	2.00
	Technical Assistant	J104005	GEN	104	1.00	1.00
	Livestock Program Coordinator	J104065	GEN	104	1.00	1.00
Full Time Positions	Program Coordinator-FCS	J104066	GEN	104	1.00	1.00
	Sr. Administrative Assistant	J104076	GEN	104	1.00	1.00
	Program Coord MG/MN	J104082	GEN	104	1.00	1.00
	Administrative Manager	J107068	GEN	107	1.00	1.00
New Positions	Part-Time Office Assistant	J00000	PT-TEMP	G00	0.72	1.00
100665100 - TX A&M AgriLife Ext Svc Total Positions					8.72	9.00

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.

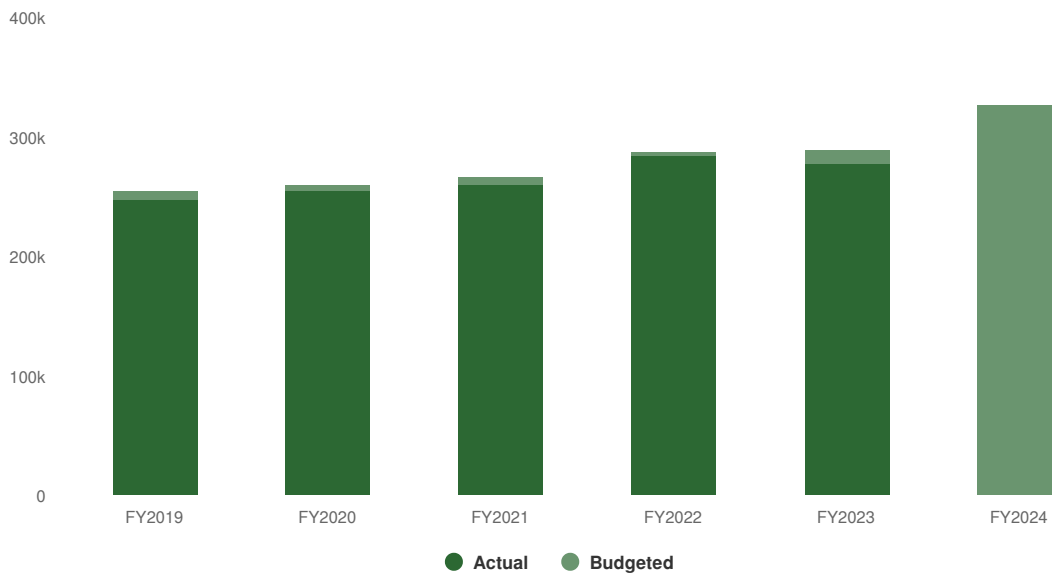
Performance Measures

PERFORMANCE MEASURES	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED
Elderly Veterans and Spouses			
Number of site visits to Senior Centers, Nursing Homes and Assisted Living facilities			
Homes and Assisted Living facilities	24	12	25
Number of visits to VA outpatient clinic	48	36	54
Number of Elderly Veterans and Spouses Assisted	168	174	191
Increase Outreach			
Post events to County website and social media			
	YES	N/A	N/A
Number of events hosted	1	0	2
Number of events attended	5	2	5
Number of collaborative	4	2	4
Number of applicants seen	455	412	N/A

Expenditures Summary

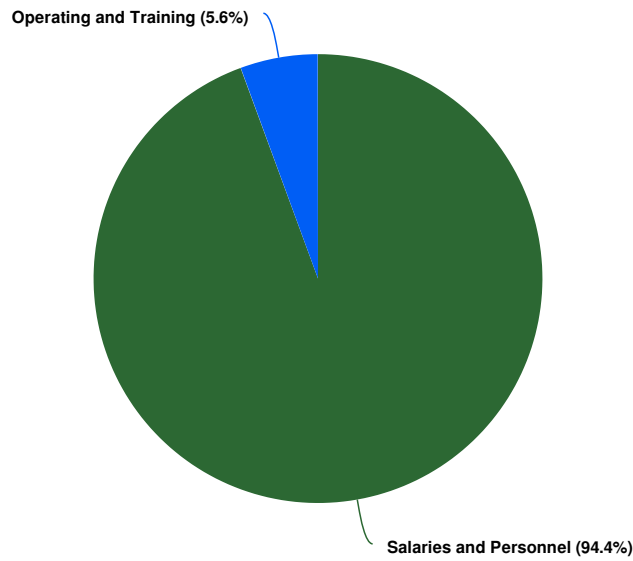
\$326,521
\$36,816
(12.71% vs. prior year)

Veterans Services Proposed and Historical Budget vs. Actual

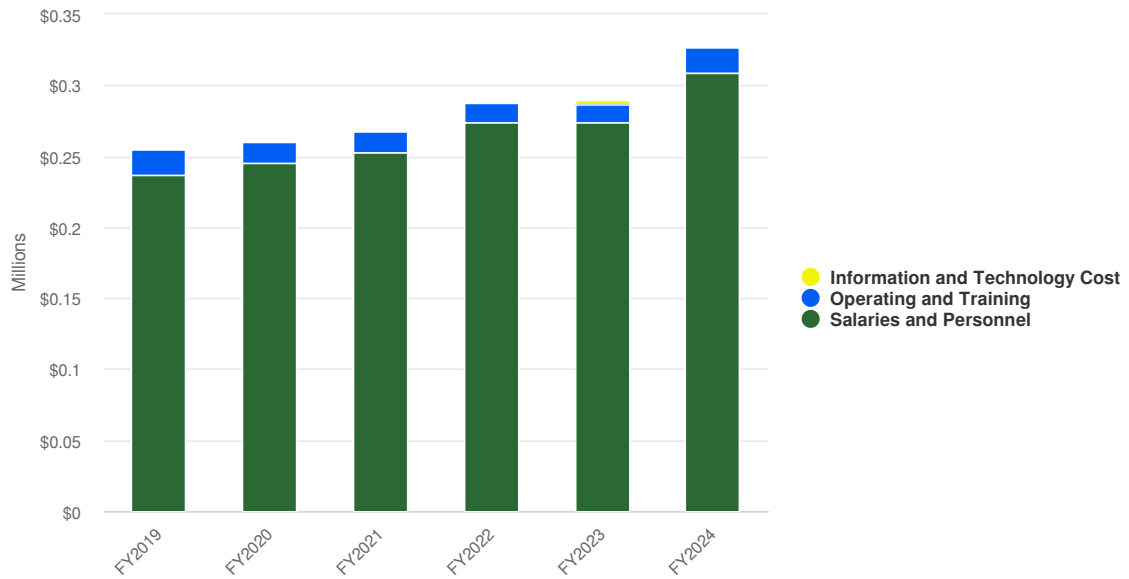


Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2022 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2023 Adopted Budget vs. FY2024 Adopted Budget (% Change)
Salaries and Labor	\$182,596	\$182,422	\$210,107	15.2%
Longevity	\$2,416	\$2,590	\$2,781	7.4%
Payroll Taxes	\$13,920	\$14,153	\$16,286	15.1%
Retirement	\$24,402	\$24,181	\$27,888	15.3%
Insurance - Group	\$48,300	\$49,050	\$49,050	0%
Workers Comp/Unemployment	\$1,848	\$1,850	\$2,129	15.1%
Total Salaries and Personnel:	\$273,482	\$274,247	\$308,241	12.4%
Operating and Training				
Fees	\$1,572	\$2,470	\$6,388	158.6%
Travel & Training	\$0	\$1,040	\$2,000	92.3%
Supplies & Maintenance	\$2,530	\$3,631	\$3,931	8.3%
Vehicle Maintenance Allocation	\$896	\$485		N/A
Property/Casualty Allocation	\$5,175	\$5,180	\$5,961	15.1%
Total Operating and Training:	\$10,174	\$12,806	\$18,280	42.7%
Information and Technology Cost				
Information Technology		\$2,652		N/A
Total Information and Technology Cost:		\$2,652		N/A
Total Expense Objects:	\$283,656	\$289,705	\$326,521	12.7%

Authorized Positions

Department Name	Job Code Description	Job Code	Pay Schedule	Grade	Total FTE	Total Head Count
100667100 - Veterans Service Office						
	Veteran Services Officer	J00111	EXEC	EXM	1.00	1.00
Full Time Positions	Assistant Veteran Services Ofc	J105015	GEN	105	1.00	1.00
	Administrative Assistant	J103038	GEN	103	1.00	1.00
	Total Full Time Positions				3.00	3.00
100667100 - Veterans Service Office Total					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.

All County Debt Service Expense Budget

DESCRIPTION	2022 ACTUALS	2023 ADOPTED	2024 ADOPTED
64700 LEASE/RIGHT OF USE	\$19,967,266.00	\$214,940.00	\$ -
67000 DEBT SERVICE PRINCIPAL	\$39,792,722.00	\$68,212,011.00	\$106,360,618.00
68000 DEBT SERVICE INTEREST	\$30,712,273.00	\$31,516,930.00	\$41,376,934.00
68500 DEBT SERVICE FEES	\$142,860.00	\$40,000.00	\$56,000.00
TOTAL	\$90,615,121.00	\$99,983,881.00	\$147,793,552.00

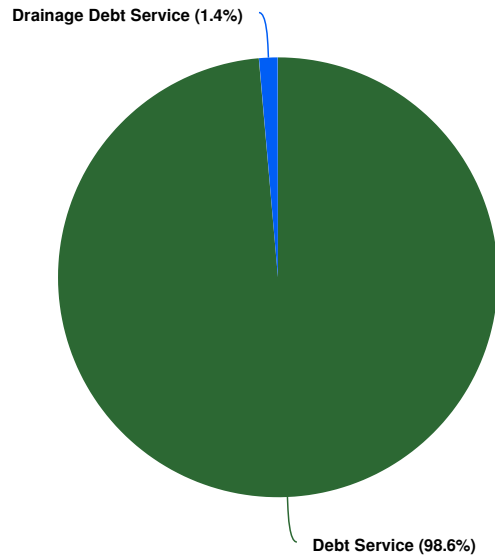
Government-wide Debt Overview



\$147,793,551

\$56,555,988 (61.99% vs. 2023 year)

Debt by Fund

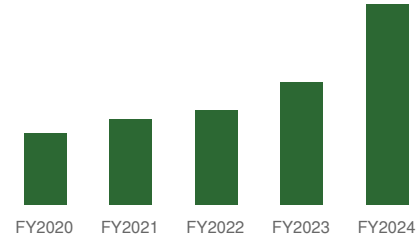


	FY2020	FY2021	FY2022	FY2023	FY2024	% Change
All Funds	Adopted	Adopted	Adopted	Adopted	Adopted	
Debt Service	\$53,293,391	\$62,802,279	\$69,239,090	\$89,203,238	\$145,761,101	63.4%
Drainage Debt Service	\$0	\$3,262,770	\$2,030,325	\$2,034,325	\$2,032,450	-0.1%
Total All Funds:	\$53,293,391	\$66,065,049	\$71,269,415	\$91,237,563	\$147,793,551	62%



Debt Service

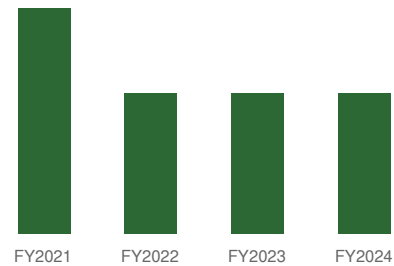
Fund 605: Fort Bend County Debt Service



	FY2020	FY2021	FY2022	FY2023	FY2024	% Change
Debt Service	Adopted	Adopted	Adopted	Adopted	Adopted	
Debt Service	\$53,293,391	\$62,802,279	\$69,239,090	\$89,203,238	\$145,761,101	63.4%
Total Debt Service:	\$53,293,391	\$62,802,279	\$69,239,090	\$89,203,238	\$145,761,101	63.4%

Drainage Debt Service

Fund 610: Drainage District Debt Service



	FY2021	FY2022	FY2023	FY2024	% Change
Drainage Debt Service	Adopted	Adopted	Adopted	Adopted	
Drainage Debt Service	\$3,262,770	\$2,030,325	\$2,034,325	\$2,032,450	-0.1%
Total Drainage Debt Service:	\$3,262,770	\$2,030,325	\$2,034,325	\$2,032,450	-0.1%

All County Debt Service Revenue Budget

DESCRIPTION	2022 ACTUALS	2023 ADOPTED	2024 ADOPTED
57 TAXES	\$ 64,604,581.00	\$ 92,033,220.00	\$ 115,980,240.00
59 INTERGOVERNMENTAL REVENUE	\$ 4,869,410.00	\$ -	\$ -
60 INTEREST	\$ 210,183.00	\$ 26,000.00	\$ 1,000,000.00
61 MISCELLANEOUS REVENUE	\$ 2,047,361.00	\$ 1,297,048.00	\$ 1,547,048.00
TOTAL	\$ 71,731,535.00	\$ 93,356,268.00	\$ 118,527,288.00



All County Debt Service Total Expense Summary

DESCRIPTION	2022 ACTUALS	2023 ADOPTED	2024 ADOPTED
605680200 DEBT SERVICE	\$ 10,000	\$ 3,502,000	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING	\$ 364,483	\$ 2,148,850	\$ 2,149,900
605680260 2015A UNLMTD TAX ROAD & RFDG	\$ 4,522,125	\$ 4,521,100	\$ 4,526,100
605680265 2015B FACILITIES REFUNDING	\$ 3,184,384	\$ 28,858,525	\$ 9,111,900
605680270 2016A UNLMTD TAX ROAD & RFDG	\$ 2,862,383	\$ 7,056,000	\$ 7,055,500
605680275 2016B FACILITIES & J.C. RFDG.	\$ 8,617,100	\$ 8,616,925	\$ 8,621,550
605680280 2017 TAX NOTES (MOBILITY)	\$ 582,047	\$ 601,897	\$ 605,011
605680285 2017A TAX ROAD	\$ 5,280,300	\$ 5,280,875	\$ 5,280,250
605680290 2017 CERTIFICATES OF OBLIGATIO	\$ 1,154,957	\$ 1,171,838	\$ 1,185,893
605680295 2017B CO Series - QEGB	\$ 570,428	\$ 572,429	\$ 572,429
605680320 2018 UNLMTD TAX ROAD & RFDG	\$ 4,039,250	\$ 4,038,575	\$ 4,037,325
605680325 2019 FACILITIES BOND	\$ 2,732,875	\$ 2,732,900	\$ 2,734,250
605680330 2020 CERTIFICATES OF OBLIGATION	\$ 3,845,000	\$ 3,848,200	\$ 3,848,325
605680335 2020 UNLIMITED TAX ROAD	\$ 3,802,175	\$ 3,803,375	\$ 3,800,125
605680340 2020 GENL OBLIG REFUNDING BOND	\$ 3,549,064	\$ 3,769,139	\$ 3,951,514
605680345 2020 FBC TAX NOTE	\$ 1,993,218	\$ 1,994,396	\$ 1,994,362
605680350 2020A CERTIFICATES OF OBLIG	\$ 1,299,350	\$ 1,302,050	\$ 1,302,800
605680355 2022 CERTIFICATES OF OBLIG	\$ 679,423	\$ 2,559,525	\$ 2,557,525
605680357 FBC TAX NOTE SERIES 2021	\$ 11,616,657	\$ -	\$ -
605680360 2022 UNLIMITED TAX ROAD	\$ 800,042	\$ 2,530,750	\$ 2,529,875
605680365 TAX NOTE SERIES 2022B PARKS/FRESNO REDEVELOPMENT	\$ -	\$ -	\$ 5,546,938
605680370 2023 UNLIMITED TAX ROAD	\$ -	\$ -	\$ 5,361,889
605680375 2023 CERTIFICATE OF OBLIG	\$ -	\$ -	\$ 2,670,625
605680380 2023 TAX ANTICIPATION NOTE	\$ -	\$ -	\$ 20,645,800
605680381 TAX ANTICIPATION NOTE 2024	\$ -	\$ -	\$ 25,002,000
605680385 2024 CERTIFICATES OF OBLIG-IT & ELECTION	\$ -	\$ -	\$ 2,202,000
605680390 2024 UNLIMITED TAX ROAD	\$ -	\$ -	\$ 5,361,888
605680395 2024 CERTIFICATES OF OBLIG-CAPITAL	\$ -	\$ -	\$ 1,202,000
605701000 LEASE-GENERAL ADMIN	\$ 214,940	\$ 214,940	\$ -
605701010 LEASE GA-BUILDING	\$ 217,075	\$ 54,518	\$ 263,949
605701020 LEASE-GA-NWM Cisco	\$ 490,831	\$ 490,831	\$ 490,832
605701025 LEASE - NETWORK REFRESH	\$ 1,060,346	\$ 1,060,346	\$ 1,060,347
605701030 LEASE - STEALTH WATCH SERVER	\$ 164,573	\$ 164,574	\$ 164,574
605701035 PITNEY BOWES MAIL EQUIP	\$ 43,988	\$ 45,069	\$ 45,071
605701040 LEASE-GA-1908 AVE E	\$ 198,369	\$ 50,000	\$ 50,001
605701045 LEASE-GA-COMM PCT 3 OFFICE	\$ 116,985	\$ 43,186	\$ 43,489
605703000 LEASE-AJ-JP 1-2 OFFICE	\$ 82,200	\$ 39,000	\$ 19,500
605707010 LEASE-PS-AXON (SO)	\$ 20,289,718	\$ 2,594,893	\$ 2,386,813
605707020 AXON TASERS #2	\$ -	\$ -	\$ 208,082
605708000 LEASE-PARKS-EPICENTER	\$ 4,403,510	\$ 4,282,850	\$ 4,282,850
605801000 SBITA-GA-HR Software System	\$ -	\$ -	\$ 537,168
605801010 SBITA-GA-Microsoft EA	\$ -	\$ -	\$ 966,243
605801015 SBITA-GA-Microsoft EA Licensin	\$ -	\$ -	\$ 505,407
605801020 SBITA-GA-ECIVIS	\$ -	\$ -	\$ 98,501
605807000 CENTRAL SQUARE SO JAIL	\$ -	\$ -	\$ 780,501
605 DEBT SERVICE	\$ 88,787,796	\$ 97,949,556	\$ 145,761,102
610680120 DRAINAGE DEBT SERVICE	\$ -	\$ 202,000	\$ 202,000
610680205 2020 DRAINAGE BONDS	\$ 1,827,325	\$ 1,832,325	\$ 1,830,450
610 DRAINAGE DEBT SERVICE	\$ 1,827,325	\$ 2,034,325	\$ 2,032,450
TOTAL	\$ 90,615,121	\$ 99,983,881	\$ 147,793,552



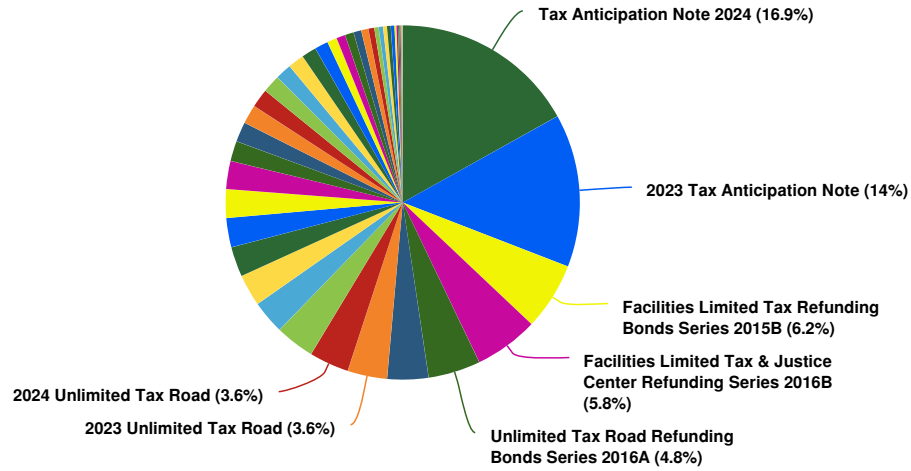
Debt Snapshot



\$147,793,551

\$56,555,988 (61.99% vs. 2023 year)

Debt by Type



	FY2020	FY2021	FY2022	FY2023	FY2024	%
Debt	Adopted	Adopted	Adopted	Adopted	Adopted	Change
Unlimited Tax Road Refunding Bonds Series 2014	\$2,145,800	\$2,149,950	\$364,600	\$2,148,850	\$2,149,900	0%
Unlimited Tax Road Refunding Bonds Series 2015A	\$4,524,400	\$4,523,725	\$4,523,475	\$4,521,100	\$4,526,100	0.1%
Facilities Limited Tax Refunding Bonds Series 2015B	\$9,104,775	\$9,106,775	\$3,185,400	\$28,858,525	\$9,111,900	-68.4%
Unlimited Tax Road Refunding Bonds Series 2016A	\$7,060,375	\$7,055,500	\$2,863,500	\$7,056,000	\$7,055,500	0%
Facilities Limited Tax & Justice Center Refunding Series 2016B	\$8,623,800	\$8,622,300	\$8,618,550	\$8,616,925	\$8,621,550	0.1%
Mobility Tax Note Series 2017	\$587,861	\$585,999	\$584,196	\$601,897	\$605,011	0.5%
Certificate of Obligations Series 2017	\$1,127,894	\$1,146,309	\$1,156,957	\$1,171,838	\$1,185,892	1.2%
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	\$5,442,625	\$5,279,000	\$5,282,000	\$5,280,875	\$5,280,250	0%
Mobility Tax Note Series 2017B (QECP)	\$376,212	\$572,429	\$572,428	\$572,429	\$572,429	0%
Unlimited Tax Road & Refunding Bonds Series 2018	\$5,924,575	\$5,820,075	\$4,039,950	\$4,038,575	\$4,037,325	0%
Facilities Limited Tax Bond Series 2019	\$0	\$2,731,200	\$2,734,425	\$2,732,000	\$2,734,250	0.1%
Unlimited Tax Road Bonds Series 2020	\$0	\$0	\$3,803,625	\$3,803,375	\$3,800,125	-0.1%
Certificates of Obligation Series 2020	\$0	\$0	\$3,846,450	\$3,848,200	\$3,848,325	0%
General Obligation Refunding Taxable Series 2020	\$0	\$0	\$3,550,514	\$3,769,139	\$3,951,514	4.8%
Certificate of Obligation Series 2020A	\$0	\$0	\$1,299,800	\$1,302,050	\$1,302,800	0.1%
Fort Bend County Tax Note Series 2020	\$0	\$0	\$1,994,218	\$1,994,396	\$1,994,362	0%
Fort Bend County Tax Note Series 2021	\$0	\$0	\$11,618,657	\$0	\$0	0%
Building Rental Elections Warehouse Asset# 29480	\$0	\$0	\$217,075	\$54,518	\$263,949	384.2%
Lease to Own Dell Server Upgrades Asset# 29481	\$0	\$0	\$214,940	\$214,940	\$0	-100%
Lease to Own Cisco Phone Sys Upgrade Asset# 29482	\$0	\$0	\$490,831	\$490,831	\$490,832	0%
Lease to Own Stealth Watch Server Asset#29601	\$0	\$0	\$164,573	\$164,574	\$164,574	0%
Total Debt:	\$53,293,391	\$66,065,049	\$71,269,415	\$91,237,563	\$147,793,551	62%

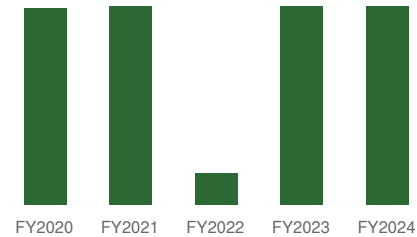


	FY2020	FY2021	FY2022	FY2023	FY2024	% Change
Lease to Own Network Refresh #Asset# 29620	\$0	\$0	\$1,060,346	\$1,060,346	\$1,060,347	0%
Pitney Bowes Mail Equip Asset# 29714	\$0	\$0	\$45,070	\$45,069	\$45,071	0%
EpiCenter Asset #30100	\$0	\$0	\$4,403,510	\$4,282,850	\$4,282,850	0%
2012 Unlimited Tax Road	\$4,497,225	\$2,646,500	\$0	\$2,530,750	\$2,529,875	0%
Debt Service	\$2,926,349	\$11,667,317	\$2,604,000	\$0	\$0	0%
FBFCWSC REFUNDING	\$951,500	\$895,200	\$0	\$0	\$0	0%
Drainage Debt Service	\$0	\$0	\$202,000	\$202,000	\$202,000	0%
2020 Drainage Bonds	\$0	\$3,262,770	\$1,828,325	\$1,832,325	\$1,830,450	-0.1%
2022 Certificates of Oblig	\$0	\$0	\$0	\$0	\$2,557,525	0%
Tax Note Series 2022B Parks/Fresno Redevelopment	\$0	\$0	\$0	\$0	\$5,546,938	0%
2023 Unlimited Tax Road	\$0	\$0	\$0	\$0	\$5,361,889	0%
2023 Certificate of Oblig	\$0	\$0	\$0	\$0	\$2,670,625	0%
2023 Tax Anticipation Note	\$0	\$0	\$0	\$0	\$20,645,800	0%
Tax Anticipation Note 2024	\$0	\$0	\$0	\$0	\$25,002,000	0%
2024 Certificates of Oblig-IT & Election	\$0	\$0	\$0	\$0	\$2,202,000	0%
2024 Unlimited Tax Road	\$0	\$0	\$0	\$0	\$5,361,888	0%
2024 Certificates of Oblig-Capital	\$0	\$0	\$0	\$0	\$1,202,000	0%
Lease-GA-1908	\$0	\$0	\$0	\$0	\$50,001	0%
GA-Comm Pct 3	\$0	\$0	\$0	\$43,186	\$43,489	0.7%
Lease-AJ-JP 1-2 Office	\$0	\$0	\$0	\$0	\$19,500	0%
Lease-PS-Axon (SO)	\$0	\$0	\$0	\$0	\$2,386,813	0%
Axon Tasers #2	\$0	\$0	\$0	\$0	\$208,082	0%
SBITA-GA-HR Software System	\$0	\$0	\$0	\$0	\$537,168	0%
SBITA-GA-Microsoft EA	\$0	\$0	\$0	\$0	\$966,243	0%
SBITA-GA-Microsoft EA Licensin	\$0	\$0	\$0	\$0	\$505,407	0%
SBITA-GA-ECIVIS	\$0	\$0	\$0	\$0	\$98,501	0%
Central Square SO Jail	\$0	\$0	\$0	\$0	\$780,501	0%
Total Debt:	\$53,293,391	\$66,065,049	\$71,269,415	\$91,237,563	\$147,793,551	62%



Unlimited Tax Road Refunding Bonds Series 2014

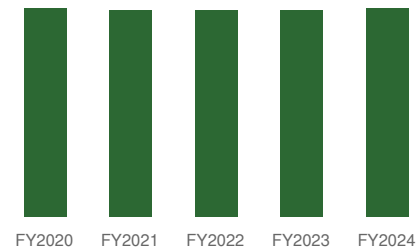
The County issued Unlimited Tax Road Refunding Bonds to refund and defease a material portion of the Unlimited Tax Road Bonds. This advance refunding was undertaken to reduce total debt service payments over the next 12 years.



	FY2023	FY2024	% Change
Unlimited Tax Road Refunding Bonds Series 2014	Adopted	Adopted	
Unlimited Tax Road Refunding Bonds Series 2014	\$2,148,850	\$2,149,900	0%
Total Unlimited Tax Road Refunding Bonds Series 2014:	\$2,148,850	\$2,149,900	0%

Unlimited Tax Road Refunding Bonds Series 2015A

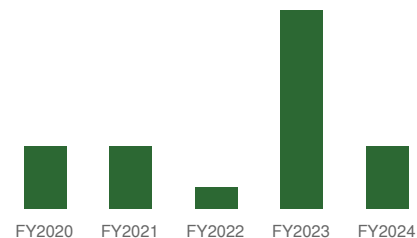
Fort Bend County issued the Series 2015A bonds of \$50,910,000 for the construction, purchase, maintenance and operation of macadamized, graveled and paved roads and turnpikes, and advance refunding and defeasing \$16,840,000 of the County's Unlimited Tax Road Bonds, Series 2007, in order to lower the overall annual debt service requirements of the County, and to pay the costs of issuance of the Bonds.



	FY2023	FY2024	% Change
Unlimited Tax Road Refunding Bonds Series 2015A	Adopted	Adopted	
Unlimited Tax Road Refunding Bonds Series 2015A	\$4,521,100	\$4,526,100	0.1%
Total Unlimited Tax Road Refunding Bonds Series 2015A:	\$4,521,100	\$4,526,100	0.1%

Facilities Limited Tax Refunding Bonds Series 2015B

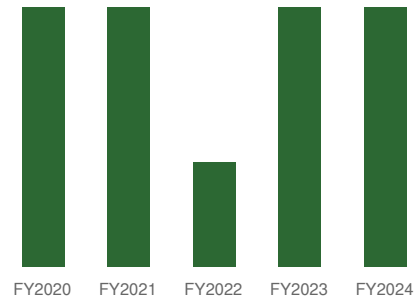
The County issued the Series 2015B Bonds for the purpose of advance refunding and defeasing \$100,470,000 of the County's Limited Tax Bonds, Series 2007, in order to lower the overall annual debt service requirements of the County, and to pay the costs of issuance of the Bonds. Both of these issuances are scheduled to close May 13, 2015.



	FY2023	FY2024	% Change
Facilities Limited Tax Refunding Bonds Series 2015B	Adopted	Adopted	
Facilities Limited Tax Refunding Bonds Series 2015B	\$28,858,525	\$9,111,900	-68.4%
Total Facilities Limited Tax Refunding Bonds Series 2015B:	\$28,858,525	\$9,111,900	-68.4%



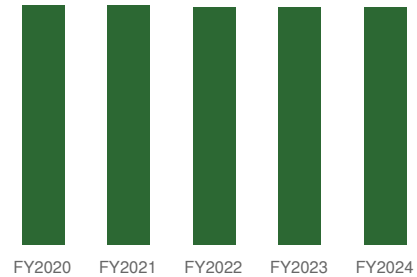
Unlimited Tax Road Refunding Bonds Series 2016A



	FY2023	FY2024	% Change
Unlimited Tax Road Refunding Bonds Series 2016A	Adopted	Adopted	
Unlimited Tax Road Refunding Bonds Series 2016A	\$7,056,000	\$7,055,500	0%
Total Unlimited Tax Road Refunding Bonds Series 2016A:	\$7,056,000	\$7,055,500	0%

Facilities Limited Tax & Justice Center Refunding Series 2016B

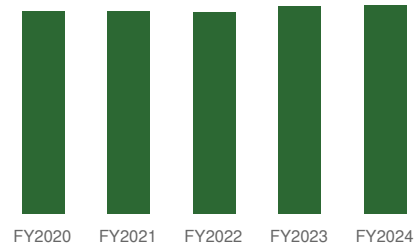
The Facilities and Justice Center Limited Tax Bonds were issued to provide funds for the construction of major County facilities.



	FY2023	FY2024	% Change
Facilities Limited Tax & Justice Center Refunding Series 2016B	Adopted	Adopted	
Facilities Limited Tax & Justice Center Refunding Series 2016B	\$8,616,925	\$8,621,550	0.1%
Total Facilities Limited Tax & Justice Center Refunding Series 2016B:	\$8,616,925	\$8,621,550	0.1%

Mobility Tax Note Series 2017

The County issued tax notes to fund the construction of West Bellfort 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.

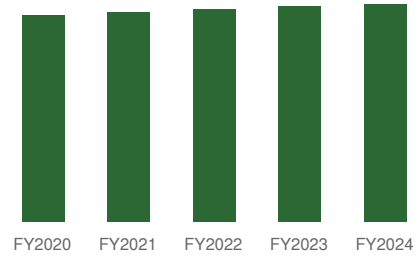


	FY2023	FY2024	% Change
Mobility Tax Note Series 2017	Adopted	Adopted	
Mobility Tax Note Series 2017	\$601,897	\$605,011	0.5%
Total Mobility Tax Note Series 2017:	\$601,897	\$605,011	0.5%



Certificate of Obligations Series 2017

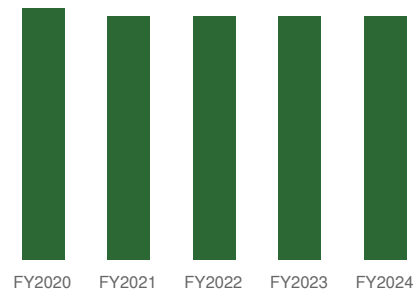
The proceeds of this bond issue will fund the construction of a new Library along with two community centers in the Mission Bend/Four Corners area.



	FY2023	FY2024	% Change
Certificate of Obligations Series 2017	Adopted	Adopted	
Certificate of Obligations Series 2017	\$1,171,838	\$1,185,892	1.2%
Total Certificate of Obligations Series 2017:	\$1,171,838	\$1,185,892	1.2%

Unlimited Tax Road Bonds Certificates of Obligation Series 2017A

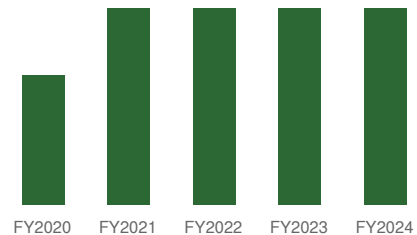
The County issued \$47,550,000 in Combination Tax and Revenue Certificates of Obligation, Series 2017A. The proceeds of this bond issue will fund the frontage road improvements to the Westpark B extension that will widen FM1093 eastbound and westbound lanes from SH99 to just east of Fulshear.



	FY2023	FY2024	% Change
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	Adopted	Adopted	
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	\$5,280,875	\$5,280,250	0%
Total Unlimited Tax Road Bonds Certificates of Obligation Series 2017A:	\$5,280,875	\$5,280,250	0%

Mobility Tax Note Series 2017B (QECB)

The County issued \$4,952,549 Tax and Revenue Certificates of Obligation, Taxable Series 2017B (QECB). The proceeds of this bond issue will fund the energy efficiency improvements to the County Jail.

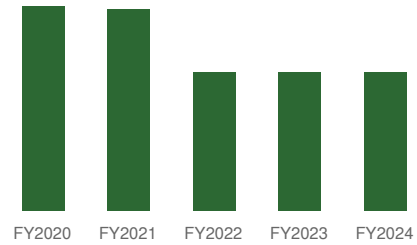


	FY2023	FY2024	% Change
Mobility Tax Note Series 2017B (QECB)	Adopted	Adopted	
Mobility Tax Note Series 2017B (QECB)	\$572,429	\$572,429	0%
Total Mobility Tax Note Series 2017B (QECB):	\$572,429	\$572,429	0%



Unlimited Tax Road & Refunding Bonds Series 2018

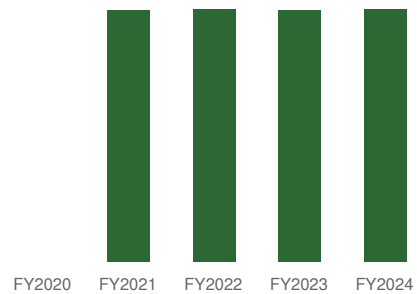
The County issued \$60,000,000 Unlimited Tax Road Bonds, Series 2018 to continue construction of the scheduled road improvements throughout the County over the next 2 years.



	FY2023	FY2024	% Change
Unlimited Tax Road & Refunding Bonds Series 2018	Adopted	Adopted	
Unlimited Tax Road & Refunding Bonds Series 2018	\$4,038,575	\$4,037,325	0%
Total Unlimited Tax Road & Refunding Bonds Series 2018:	\$4,038,575	\$4,037,325	0%

Facilities Limited Tax Bond Series 2019

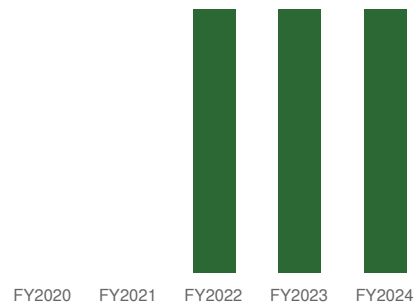
The County issued bonds to fund the County's costs of acquiring, constructing, and improvements to County Parks and community center facilities, County library facilities, and other County facilities.



	FY2023	FY2024	% Change
Facilities Limited Tax Bond Series 2019	Adopted	Adopted	
Facilities Limited Tax Bond Series 2019	\$2,732,000	\$2,734,250	0.1%
Total Facilities Limited Tax Bond Series 2019:	\$2,732,000	\$2,734,250	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.

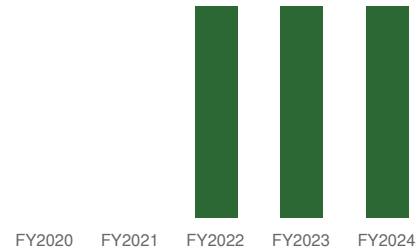


	FY2023	FY2024	% Change
Unlimited Tax Road Bonds Series 2020	Adopted	Adopted	
Unlimited Tax Road Bonds Series 2020	\$3,803,375	\$3,800,125	-0.1%
Total Unlimited Tax Road Bonds Series 2020:	\$3,803,375	\$3,800,125	-0.1%



Certificates of Obligation Series 2020

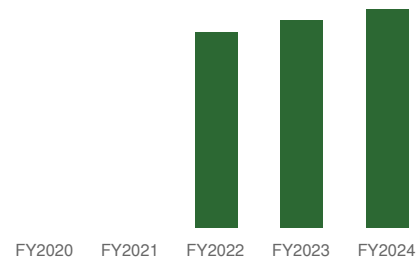
The Certificates are issued to finance construction and improvement of county roads and related drainage, utility lines, and street lighting, construction, improvement, and renovation of the County detention center and public safety facilities, including the acquisition of land for a law enforcement 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.



	FY2023	FY2024	% Change
Certificates of Obligation Series 2020	Adopted	Adopted	
Certificates of Obligation Series 2020	\$3,848,200	\$3,848,325	0%
Total Certificates of Obligation Series 2020:	\$3,848,200	\$3,848,325	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.



	FY2023	FY2024	% Change
General Obligation Refunding Taxable Series 2020	Adopted	Adopted	
General Obligation Refunding Taxable Series 2020	\$3,769,139	\$3,951,514	4.8%
Total General Obligation Refunding Taxable Series 2020:	\$3,769,139	\$3,951,514	4.8%



Certificate of Obligation Series 2020A

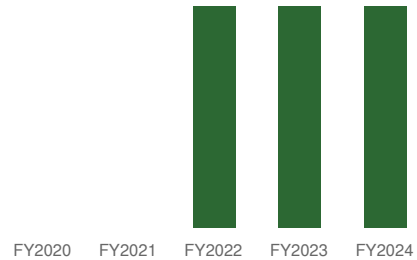
Proceeds from the sale of the Certificates will be used to finance the construction, acquisition, renovation, and equipment of improvements to the Texas Heritage Parkway project and all related signage, drainage, traffic lights, including the acquisition of property located along the planned route of the parkway project for right-of-way and detention purposes and paying the costs of issuance of the Certificates.



	FY2023	FY2024	% Change
Certificate of Obligation Series 2020A	Adopted	Adopted	
Certificate of Obligation Series 2020A	\$1,302,050	\$1,302,800	0.1%
Total Certificate of Obligation Series 2020A:	\$1,302,050	\$1,302,800	0.1%

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.

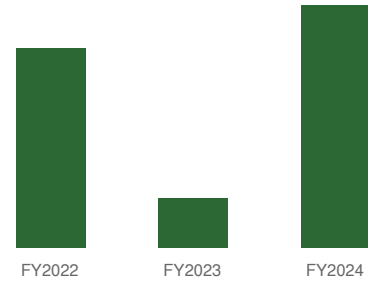


	FY2023	FY2024	% Change
Fort Bend County Tax Note Series 2020	Adopted	Adopted	
Fort Bend County Tax Note Series 2020	\$1,994,396	\$1,994,362	0%
Total Fort Bend County Tax Note Series 2020:	\$1,994,396	\$1,994,362	0%



Building Rental Elections Warehouse Asset# 29480

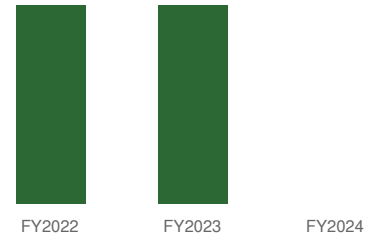
In fiscal year 2020, the County entered into a lease for the right to use a warehouse to store elections equipment through fiscal year 2023 in the amount of \$608,838 payable monthly over the life of the lease starting at the amount of \$17,241 per month and increasing to \$18,173 over 36 months with 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.



	FY2023	FY2024	% Change
Building Rental Elections Warehouse Asset# 29480	Adopted	Adopted	
Building Rental Elections Warehouse Asset# 29480	\$54,518	\$263,949	384.2%
Total Building Rental Elections Warehouse Asset# 29480:	\$54,518	\$263,949	384.2%

Lease to Own Dell Server Upgrades Asset# 29481

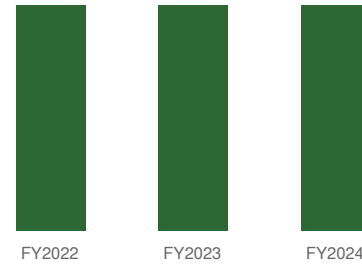
In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



	FY2023	FY2024	% Change
Lease to Own Dell Server Upgrades Asset# 29481	Adopted	Adopted	
Lease to Own Dell Server Upgrades Asset# 29481	\$214,940	\$0	-100%
Total Lease to Own Dell Server Upgrades Asset# 29481:	\$214,940	\$0	-100%

Lease to Own Cisco Phone Sys Upgrade Asset# 29482

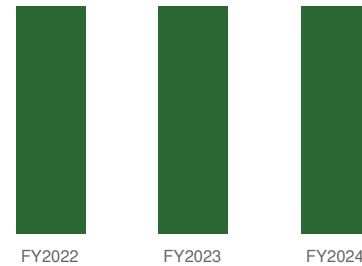
In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



	FY2023	FY2024	% Change
Lease to Own Cisco Phone Sys Upgrade Asset# 29482	Adopted	Adopted	
Lease to Own Cisco Phone Sys Upgrade Asset# 29482	\$490,831	\$490,832	0%
Total Lease to Own Cisco Phone Sys Upgrade Asset# 29482:	\$490,831	\$490,832	0%

Lease to Own Stealth Watch Server Asset#29601

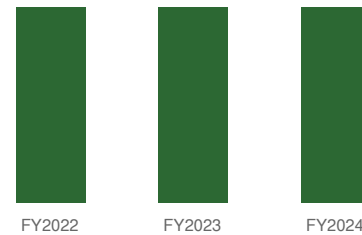
In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



	FY2023	FY2024	% Change
Lease to Own Stealth Watch Server Asset#29601	Adopted	Adopted	
Lease to Own Stealth Watch Server Asset#29601	\$164,574	\$164,574	0%
Total Lease to Own Stealth Watch Server Asset#29601:	\$164,574	\$164,574	0%

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.

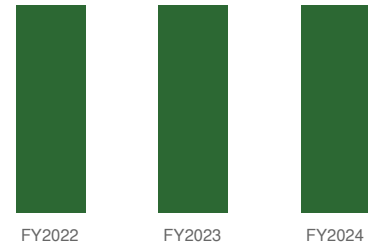


	FY2023	FY2024	% Change
Lease to Own Network Refresh #Asset# 29620	Adopted	Adopted	
Lease to Own Network Refresh #Asset# 29620	\$1,060,346	\$1,060,347	0%
Total Lease to Own Network Refresh #Asset# 29620:	\$1,060,346	\$1,060,347	0%



Pitney Bowes Mail Equip Asset# 29714

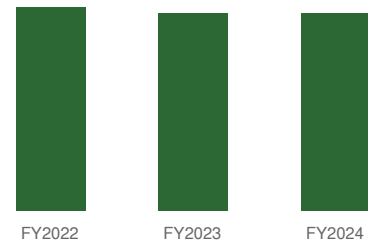
This lease agreement covers the purchase of Pitney Bowes mail center products, services and maintenance for a period of five years.



	FY2023	FY2024	% Change
Pitney Bowes Mail Equip Asset# 29714	Adopted	Adopted	
Pitney Bowes Mail Equip Asset# 29714	\$45,069	\$45,071	0%
Total Pitney Bowes Mail Equip Asset# 29714:	\$45,069	\$45,071	0%

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.



	FY2023	FY2024	% Change
EpiCenter Asset #30100	Adopted	Adopted	
EpiCenter Asset #30100	\$4,282,850	\$4,282,850	0%
Total EpiCenter Asset #30100:	\$4,282,850	\$4,282,850	0%

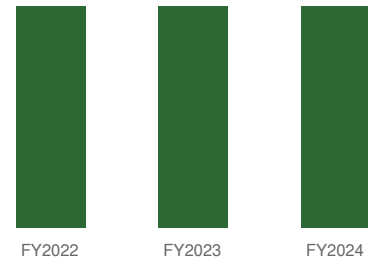
2012 Unlimited Tax Road



	FY2023	FY2024	% Change
2012 Unlimited Tax Road	Adopted	Adopted	
2012 Unlimited Tax Road	\$2,530,750	\$2,529,875	0%
Total 2012 Unlimited Tax Road:	\$2,530,750	\$2,529,875	0%



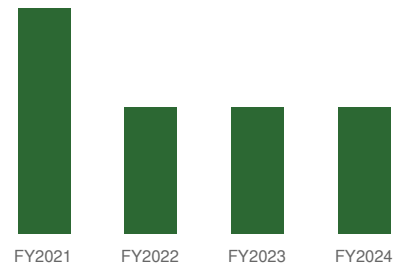
Drainage Debt Service



	FY2023	FY2024	% Change
Drainage Debt Service	Adopted	Adopted	
Drainage Debt Service	\$202,000	\$202,000	0%
Total Drainage Debt Service:	\$202,000	\$202,000	0%

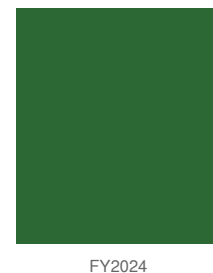
2020 Drainage Bonds

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.



	FY2023	FY2024	% Change
2020 Drainage Bonds	Adopted	Adopted	
2020 Drainage Bonds	\$1,832,325	\$1,830,450	-0.1%
Total 2020 Drainage Bonds:	\$1,832,325	\$1,830,450	-0.1%

2022 Certificates of Oblig



	FY2024
2022 Certificates of Oblig	Adopted
2022 Certificates of Oblig	\$2,557,525
Total 2022 Certificates of Oblig:	\$2,557,525



Tax Note Series 2022B Parks/Fresno Redevelopment



FY2024

	FY2024
Tax Note Series 2022B Parks/Fresno Redevelopment	Adopted
Tax Note Series 2022B Parks/Fresno Redevelopment	\$5,546,938
Total Tax Note Series 2022B Parks/Fresno Redevelopment:	\$5,546,938

2023 Unlimited Tax Road



FY2024

	FY2024
2023 Unlimited Tax Road	Adopted
2023 Unlimited Tax Road	\$5,361,889
Total 2023 Unlimited Tax Road:	\$5,361,889

2023 Certificate of Oblig



FY2024

	FY2024
2023 Certificate of Oblig	Adopted
2023 Certificate of Oblig	\$2,670,625
Total 2023 Certificate of Oblig:	\$2,670,625



2023 Tax Anticipation Note



FY2024

	FY2024
2023 Tax Anticipation Note	Adopted
2023 Tax Anticipation Note	\$20,645,800
Total 2023 Tax Anticipation Note:	\$20,645,800

Tax Anticipation Note 2024



FY2024

	FY2024
Tax Anticipation Note 2024	Adopted
Tax Anticipation Note 2024	\$25,002,000
Total Tax Anticipation Note 2024:	\$25,002,000

2024 Certificates of Oblig-IT & Election



FY2024

	FY2024
2024 Certificates of Oblig-IT & Election	Adopted
2024 Certificates of Oblig-IT & Election	\$2,202,000
Total 2024 Certificates of Oblig-IT & Election:	\$2,202,000



2024 Unlimited Tax Road



FY2024

	FY2024
2024 Unlimited Tax Road	Adopted
2024 Unlimited Tax Road	\$5,361,888
Total 2024 Unlimited Tax Road:	\$5,361,888

2024 Certificates of Oblig-Capital



FY2024

	FY2024
2024 Certificates of Oblig-Capital	Adopted
2024 Certificates of Oblig-Capital	\$1,202,000
Total 2024 Certificates of Oblig-Capital:	\$1,202,000

Lease-GA-1908



FY2024

	FY2024
Lease-GA-1908	Adopted
Lease-GA-1908	\$50,001
Total Lease-GA-1908:	\$50,001



GA-Comm Pct 3



	FY2023	FY2024	% Change
GA-Comm Pct 3	Adopted	Adopted	
GA-Comm Pct 3	\$43,186	\$43,489	0.7%
Total GA-Comm Pct 3:	\$43,186	\$43,489	0.7%

Lease-AJ-JP 1-2 Office



	FY2024
Lease-AJ-JP 1-2 Office	Adopted
Lease-AJ-JP 1-2 Office	\$19,500
Total Lease-AJ-JP 1-2 Office:	\$19,500

Lease-PS-Axon (SO)



	FY2024
Lease-PS-Axon (SO)	Adopted
Lease-PS-Axon (SO)	\$2,386,813
Total Lease-PS-Axon (SO):	\$2,386,813



Axon Tasers #2



FY2024

	FY2024
Axon Tasers #2	Adopted
Axon Tasers #2	\$208,082
Total Axon Tasers #2:	\$208,082

SBITA-GA-HR Software System



FY2024

	FY2024
SBITA-GA-HR Software System	Adopted
SBITA-GA-HR Software System	\$537,168
Total SBITA-GA-HR Software System:	\$537,168

SBITA-GA-Microsoft EA



FY2024

	FY2024
SBITA-GA-Microsoft EA	Adopted
SBITA-GA-Microsoft EA	\$966,243
Total SBITA-GA-Microsoft EA:	\$966,243



SBITA-GA-Microsoft EA Licensin



FY2024

	FY2024
SBITA-GA-Microsoft EA Licensin	Adopted
SBITA-GA-Microsoft EA Licensin	\$505,407
Total SBITA-GA-Microsoft EA Licensin:	\$505,407

SBITA-GA-ECIVIS



FY2024

	FY2024
SBITA-GA-ECIVIS	Adopted
SBITA-GA-ECIVIS	\$98,501
Total SBITA-GA-ECIVIS:	\$98,501

Central Square SO Jail



FY2024

	FY2024
Central Square SO Jail	Adopted
Central Square SO Jail	\$780,501
Total Central Square SO Jail:	\$780,501



CAPITAL IMPROVEMENT PROJECTS



Construction In Progress

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

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

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

Activity	Description	Balance @ 9/30/2022	Increase- Retainage Included	Decreases- Capitalizations	Balance @ 8/31/2023	Rerr Comr
P622-XXX (Mobility)	CIP MOBILITY	\$ 33,171,976.24	\$ 187,432.28	\$ -	\$ 33,359,408.52	
G401-12FM762LAN	CIP FM762 LANDSCAPING	\$ 261,465.89	\$ -		\$ 261,465.89	\$ 80,2
P101-17VIDEO	CIP VIDEO SURVEILLANCE UPGRADE	\$ -	\$ -		\$ -	\$ -
P101-17VIDEO2	CIP VIDEO SURVEILLANCE UPGRADE	\$ 531,053.95	\$ 9,324.00		\$ 540,377.95	\$ 942,6
P418-15P1PARKS	CIP CTY WIDE AQ & IMP	\$ 1,053,155.92	\$ 283,005.97		\$ 1,336,161.89	\$ 25,89
P611-LJPK&RVRS	CIP SIGNAL LJ PKWY & RIVERSTON	\$ 199,423.90	\$ 34,299.00		\$ 233,722.90	\$ 42,79
P108-17POSTOAK2	CIP S POST OAK PARK FIELDS	\$ 95,000.00	0		\$ 95,000.00	\$ -
P108-17SPSTOAK	CIP S POST OAK PARK FIELDS	\$ -	\$ -		\$ -	\$ -
P620-20CEDARCRK	CIP 2020 CEDAR CREEK RD BRIDGE	\$ 54,222.01	\$ -		\$ 54,222.01	\$ -
P620-20PECANCRK	CIP 2020 PECAN CREEK RD BRIDGE	\$ 54,221.99	\$ -		\$ 54,221.99	\$ -
P620-20BCSEG5	CIP 2020 BIG CREEK SEGMENT 5	\$ 158,750.21	\$ 48,111.62		\$ 206,861.83	\$ 136,5
G610-085309P&R	CIP WESTPARK PARK & RIDE	\$ 105,172.98	0		\$ 105,172.98	\$ 22,87
G610-HWY36	CIP WESTPARK PARK & RIDE	\$ 212.24	\$ 386.28		\$ 598.52	\$ 14,29
G610-WESTPARK	CIP WESTPARK PARK & RIDE	\$ 2,679.05	\$ 3,737.34		\$ 6,416.39	\$ 420,9
P103-18LINEAR	CIP LINEAR JAIL RENOVATION	\$ 3,613,951.62	\$ 508,450.88		\$ 4,122,402.50	\$ 31,39
P107-19EOC	CIP HS&EM NEW BUILDING	\$ 3,140,254.54	0		\$ 3,140,254.54	\$ 11,281
P107-21EOC	CIP HS&EM NEW BUILDING	\$ 6,909,886.47	\$ 343,664.29		\$ 7,253,550.76	\$ 8,461
P108-19POSTOAK	CIP S POST OAK PARK EXPANSION	\$ 5,841,136.76	\$ 84,889.46		\$ 5,926,026.22	\$ 100,5
P101-21P3NEWLIB	CIP PCT 3 NORTH LIBRARY	\$ 740,920.77	\$ 1,652,753.60		\$ 2,393,674.37	\$ 1,615,
P418-15P3NEWLIB	CIP NORTH FORT BEND LIBRARY	\$ 11,046,365.80	\$ 1,617,948.29		\$ 12,664,314.09	\$ 23,67
P611-CRNCH&ENMD	CIP TRAFF SIG C RANCH & ENCH M	\$ 50,438.40	\$ -		\$ 50,438.40	\$ 3,427
P611-WHEIM&ROES	CIP TRAFF SIG WSTHEIM & ROESNE	\$ 47,704.00	\$ -		\$ 47,704.00	\$ 1,213.
P611-WSTBF&CLOD	CIP TRAFF SIG WEST BF & CLODIN	\$ 26,400.00	\$ -		\$ 26,400.00	\$ 5,130
P104-21CRABBSC	CIP CRABB SERVICE CENTER LINES	\$ 32,850.00	\$ 49,324.21	\$ (82,174.21)	\$ -	\$ -
P104-21ROADCON	CIP ROAD CONSTRUCTION PROJECTS	\$ 1,436,749.37	\$ 140,324.32		\$ 1,577,073.69	\$ 2,177
P620-21LONGPTC2	CIP LONG POINT CREEK 2	\$ 403,132.60	\$ 47,037.75		\$ 450,170.35	\$ 97,68
DR-17BIGCREEK	CIP BIG CREEK EXPANSION	\$ 983,387.08	\$ 154,402.50		\$ 1,137,789.58	\$ 846,;
P101-21JCI	CIP FACILITIES IMPROVEMENT	\$ 3,024,063.04	\$ 370,442.00		\$ 3,394,505.04	\$ 1,035
P103-20SHOWER	CIP JAIL SHOWER REFURBISH	\$ 967,987.51	\$ 25,591.41	\$ (993,578.92)	\$ -	\$ -
P105-21MEDIC2	CIP EMS MEDIC 2 STATION REBUIL	\$ 1,508,261.00	\$ 176,063.00		\$ 1,684,324.00	\$ 18,80
P108-20FULSHEAR	CIP FULSHEAR ALL ABILITIES PRK	\$ 115,669.63	\$ 4,039.17		\$ 119,708.80	\$ 62,71
P108-20SUNDIAL	CIP SUNDIAL PARK PROJECT	\$ 71,996.39	\$ 1,472.71		\$ 73,469.10	\$ 410,5
P108-20JONESCRP	CIP JONES CREEK RANCH PARK	\$ 247,541.62	\$ 159,816.00		\$ 407,357.62	\$ 260,3
P108-20SPOSPLX	CIP SOUTH POST OAK SPORTSPLEX	\$ 199,138.00	\$ 60,904.31		\$ 260,042.31	\$ 2,170
P108-23PCT2BASE	CIP SOUTH POST OAK SPORTSPLEX	\$ -	\$ 3,969,823.00		\$ 3,969,823.00	\$ 2,000
R401-ARCOLAPCT1	CIP ARCOLA-FRESNO TIPPING FEES	\$ 1,478,642.31	\$ 171,579.61		\$ 1,650,221.92	\$ 671,2
P622-20FRYERODE	CIP FRY RD EROSION PROJECT	\$ 63,431.40	\$ 2,535.60		\$ 65,967.00	\$ 9,345



P622-359&FULGAS	CIP TRAFF SIGNAL 359 & FULSHEAR	\$ 29,987.40	\$ 651.90		\$ 30,639.30	\$ 1,955
P687-13CONTRACT	CIP 2022 ECM PROJECT RFP-16-02	\$ 22,429.12	0		\$ 22,429.12	\$ -
P687-14DOCMGMT	CIP 2022 ECM PROJECT RFP-16-02	\$ 181,445.81	\$ 11,352.50		\$ 192,798.31	\$ 60,55
ARPA-CIP	CIP ARPA SPECIAL PURCHASES	\$ 34,853.61	\$ 32,168.07		\$ 67,021.68	\$ 534,8
P101-22EPICTR	CIP EPI CENTER MGMT SERVICES	\$ 167,857.68	\$ 195,000.00		\$ 362,857.68	\$ 70,11
P860-23EPIENHAN	CIP EPI CENTER MGMT SERVICES	\$ -	\$ 3,096,436.00		\$ 3,096,436.00	\$ 7,571
P101-21P4ANNEX	CIP Pct3 Sugar Land Annex Bldg	\$ 45,000.00	\$ -		\$ 45,000.00	\$ -
P101-22P3ANNEX	CIP SUGAR LAND ANNEX PCT1	\$ 278,220.00	\$ 1,216,660.22		\$ 1,494,880.22	\$ 7,196
P103-17JCDETAC	CIP JC DETENTION ACCESS	\$ 56,439.73	\$ 43,916.79		\$ 100,356.52	\$ 141,0
P103-22MEDEXAM	CIP MEDICAL EXAMINER EXPANSION	\$ 574,349.38	\$ 1,233,933.54		\$ 1,808,282.92	\$ 60,55
P104-22CARTEGPH	CIP CARTEGRAPH SOFTWARE PROJ	\$ 2,567,375.15	\$ 618,518.17		\$ 3,185,893.32	\$ 24,72
P104-22FGROAD	CIP FAIRGROUNDS ROAD PROJECT	\$ 1,919,960.21	\$ 5,926,360.49		\$ 7,846,320.70	\$ 336,1
P105-21EMS32	CIP EMS MEDIC 32 PROJECT	\$ 36,583.00	\$ 88,500.00	\$ (125,083.00)	\$ -	\$ -
P105-22MEDIC614	CIP EMS MEDIC 614 STATION	\$ 23,785.00	\$ 689,830.00		\$ 713,615.00	\$ 158,5
P108-20ARBOR	CIP CRICKET ARBORETUM	\$ 185,000.00	0		\$ 185,000.00	\$ 7,000
P108-20CRICKET	CIP CRICKETT PITCH FIELDS	\$ 21,078.30	\$ 27,401.93		\$ 48,480.23	\$ 18,26
P108-20DAILY	CIP DAILY PARK RENOVATIONS	\$ 60,965.31	0		\$ 60,965.31	\$ 395,5
P108-20FAIRGR	CIP FAIRGROUND RENOVATIONS	\$ 96,590.00	\$ 729,628.45		\$ 826,218.45	\$ -
P108-22FAIRRENO	CIP FAIRGROUND RENOVATIONS	\$ 10,091.73	\$ 22,634.75		\$ 32,726.48	\$ -
P108-18FAIRREN2	CIP FAIRGROUND RENOVATIONS	\$ -	\$ 28,565.00		\$ 28,565.00	\$ -
P108-20KITTYHP	CIP KITTY HOLLOW PARK EXPAND	\$ 68,845.99	0		\$ 68,845.99	\$ 760,6
P108-20MUSTANG	CIP MUSTANG PARK EXPAND	\$ 35,560.30	\$ 86,815.70		\$ 122,376.00	\$ -
P108-20YOUTHCTR	CIP ROSENBERG YOUTH CENTER	\$ 358,749.18	\$ 3,589,673.52		\$ 3,948,422.70	\$ 1,594
P108-21JANEROOF	CIP JANE LONG BLDG ROOF REPAIR	\$ 11,520.00	\$ 254,422.50		\$ 265,942.50	\$ 2,708
P108-22FIFTHST	CIP 5TH STREET CC RENO	\$ 174,331.00	0		\$ 174,331.00	\$ 98,01
P622-TXHERPKWY	CIP TEXAS PARKWAY	\$ 5,445,915.20	\$ 1,339,555.12		\$ 6,785,470.32	\$ 741,5
P103-22JP1-2	CIP FULSHEAR LIBRARY RENO	\$ 42,960.02	\$ 43,783.89		\$ 86,743.91	\$ 28,44
P108-20HARLEM	CIP HARLEM RD PARK BOND	\$ 88,077.50	\$ 331,343.89		\$ 419,421.39	\$ 53,57
P108-20MASON	CIP MASON RD PARK BOND	\$ 10,090.02	\$ 488.18		\$ 10,578.20	\$ 221.8
P620-22BCFM1994	CIP BIG CREEK AT FM1994	\$ 256,328.95	\$ 958,944.40		\$ 1,215,273.35	\$ 37,72
P107-21NEEDVEMT	CIP NEEDVILLE EMERGENCY TOWER	\$ 83,592.00	\$ 27,646.00	\$ (111,238.00)	\$ -	\$ -
P101-ARPAREV	CIP BLACK COWBOY MUSEUM	\$ 52,207.00	\$ (52,207.00)		\$ -	\$ 4,562
P108-20BCMUSEUM	CIP BLACK COWBOY MUSEUM	\$ -	\$ 73,619.50		\$ 73,619.50	\$ 241,8
P103-22JAILWEST	CIP JAIL WEST TOWER IMPROVE	\$ 39,450.00	\$ 26,182.00		\$ 65,632.00	\$ 891,3
P103-22JUVROOFS	CIP ROOF REPLACE JUVENILE	\$ 17,925.00	\$ 1,673.00		\$ 19,598.00	\$ 209,4
P108-22B&GCLUB	CIP HOBBY BOYS/GIRLS CLUB ROOF	\$ 10,125.00	\$ 945.00		\$ 11,070.00	\$ 235,7
P622-19CINCOTRN	CIP 17314x CINCO TURN LANE	\$ 614,219.87	\$ 175,370.13		\$ 789,590.00	\$ 23,30
P622-21LIBRACC	CIP LIBRARY ACCESS ROAD	\$ 296,994.00	\$ 637,329.88		\$ 934,323.88	\$ 1,381,
P622-22RCBO	CIP RECYCLE CENTER BUILD OUT	\$ 12,242.20	0	\$ (12,242.20)	\$ -	\$ -
P104-22WASHBAY	CIP WASH BAY AT R&B BEECHNUT	\$ -	\$ 148,500.00	\$ (148,500.00)	\$ -	\$ -
P108-20MEMORIAL	CIP MEMORIAL PARK&LEARN CENTER	\$ -	\$ 311,992.00		\$ 311,992.00	\$ 75,24
P108-22GARDEN	CIP Garden Equipment ref NP	\$ -	\$ 51,519.00		\$ 51,519.00	\$ -
P101-21IDCROOF	CIP IDC ELDRIDGE ROOF 2021	\$ -	\$ 4,000.00		\$ 4,000.00	\$ 49,20
P101-21TRAVROOF	CIP TRAVIS BUILDING ROOF 2021	\$ -	\$ 67,016.47		\$ 67,016.47	\$ 320,2
P103-21JAILROOF	CIP JAIL CAMPUS ROOF PROJECTS	\$ -	\$ 567,860.00		\$ 567,860.00	\$ 63,75
P105-21EMSROOF	CIP Sugarland EMS Station Roof	\$ -	\$ 2,300.00		\$ 2,300.00	\$ 30,80
P622-20FRY	CIP 17320x FRY RD R. TURN LANE	\$ -	\$ 11,859.75	\$ (11,859.75)	\$ -	\$ -
ARPA-PI	CIP SIENNA (ARPA)	\$ -	\$ 107,000.00		\$ 107,000.00	\$ 4,735
P108-20P3AAPARK	CIP Pct3 ANNEX ABILITIES PARK	\$ -	\$ 33,042.10		\$ 33,042.10	\$ 22,05
P108-23PCT2BGC	CIP PCT2 BOYS & GIRLS CLUB	\$ -	\$ 117,277.00		\$ 117,277.00	\$ 410,3
P620-22FLATBANK	CIP 2022 FLAT BANK EROSION	\$ -	\$ 369,789.68		\$ 369,789.68	\$ 27,01
P622-20125X	CIP WILLOW LANE 20125x- CAD 10	\$ -	\$ 68,340.00		\$ 68,340.00	\$ 12,84
P104-23KHLEVEE	CIP 2023 KITTYHOLLOW LAKELEVEE	\$ -	\$ 102,786.07		\$ 102,786.07	\$ 296,7
P108-20SL95PARK	CIP SUGAR LAND 95MEMORIAL PARK	\$ -	\$ 9,253.68		\$ 9,253.68	\$ 10,79
P108-23BARBARAJ	CIP BARBARA JORDAN PK UPGRADES	\$ -	\$ 78,498.40		\$ 78,498.40	\$ 31,53
P103-22JAILLITE	CIP FBC JAIL LIGHTING CTRL SYS	\$ -	\$ 153,877.45		\$ 153,877.45	\$ 16,44



P104-23PCT2PRJ2	CIP EVERGREEN SIDE ROAD 20225X	\$ -	\$ 398,577.10		\$ 398,577.10	\$ 843,5
P108-EPIRV	CIP EPI RV SPACES	\$ -	\$ 645,600.00		\$ 645,600.00	\$ 650,4
P101-23CTPRKING	CIP COURTHOUSE PARKING PROJECT	\$ -	\$ 1,822.50		\$ 1,822.50	\$ 13,45
P108-23PLAYGRD	CIP PLAYGRD ALLENPK&MISSIONPK	\$ -	\$ 167,639.00		\$ 167,639.00	\$ 107,8
P622-TS23301	CIP TRAFFIC SIGNAL ENGR #23301	\$ -	\$ 40,241.70		\$ 40,241.70	\$ 91,72
P101-23FBITBLDG	CIP NEW IT FACILITY	\$ -	\$ 71,400.00		\$ 71,400.00	\$ 1,368
		\$ 91,568,387.35	\$ 35,094,694.02	\$ (1,484,676.08)	\$ 125,178,405.29	\$ 17,68



Summary of New Projects

Project	2024 Allocation	Estimated Cost of Project	Type of Project
Renovate File Room to Passport Office	\$ 268,813	\$ 268,813	Building Improvement
Station 614 - Beasley Generator	\$ 70,000	\$ 70,000	Building Improvement
Traffic Signals	\$ 2,000,000	\$ 4,000,000	Other
Mosquito Control Unit	\$ 537,451	\$ 11,346,845	New Building
North Annex - Secure Parking Expansion	\$ 225,000	\$ 225,000	Building Improvement
Rosenberg Annex Parking Lot Repairs	\$ 160,000	\$ 160,000	Building Improvement
Mother Friendly Lactation Rooms	\$ 25,000	\$ 25,000	Building Improvement
Vitals and Land Recorder	\$ 800,000	\$ 800,000	Technology Improvement
Network Traffic & OT/IOT Cyberdefense Analyzer	\$ 475,540	\$ 2,499,675	Technology Improvement
Enterprise Permitting Software Solution	\$ 410,000	\$ 410,000	Technology Improvement
Event Logging Phone & Networking Equipment	\$ 92,376	\$ 196,376	Technology Improvement
Traffic Signal Upgrades	\$ 1,956,844	\$ 1,956,844	Technology Improvement
	\$ 7,021,024	\$ 21,958,553	



District Clerk: Renovate File Room to Passport Office

ESTIMATED COST OF PROJECT \$268,813

FY 2024 CIP ALLOCATION \$268,813

1. Location of Project: Fort Bend District Clerk

2. Start Date: October 2023

Projected End Date: September 2024

3. Summary of Project: To renovate our file room turning this space into a larger passport acceptance facility to accommodate the growing need for citizens to obtain a U.S. Passport or renew their current passport. The renovation would create 10 offices instead of the 6 we currently have at our Justice Center location.

4. Beneficiaries of Project: Fort Bend County is the most diverse county in the nation. 28.9% of Fort Bend County citizens are foreign-born; the median household income is approximately \$150,000. These facts account for why the Fort Bend District Clerk's Passport Office processed 21,112 passport applications and deposited approximately \$936,000 into the Fort Bend County general fund.

Also, The Fort Bend County District Clerk was named the largest Passport Acceptance Facility in the southeast surpassing San Antonio, Harris and Galveston Counties. The number of people applying or renewing passports is expected to increase exponentially as COVID travel restrictions are no longer stifling the travel industry. Therefore, in consideration of present growth and in anticipation of future growth, the Fort Bend County District Clerk is requesting the necessary financial and physical arrangements to accommodate such growth by asking to buildout a facility that houses 10 passport agents.

5. Impact on Operating Budget: While the initial renovation costs are to be financed through certificates of obligation, the renovation will increase passport office space from six to ten offices thereby increasing the capacity for staff. Two passport clerks which were previously funded through ARPA were transitioned to the general fund, and three additional passport clerks were added to operate and extend hours between the Richmond and Sienna offices. Each clerk is approximately \$60,000 per year.

EMS: Station 614 - Beasley Generator

ESTIMATED COST OF PROJECT \$70,000

FY 2024 CIP ALLOCATION \$70,000

1. Location of Project: 219 S. 4th Street, Beasley, TX

2. Start Date: October 2023

Projected End Date: January 2024

3. Summary of Project: The addition of a generator at this station will provide back up power in the event of a power failure. This is an EMS station and will be staffed during inclement weather or other disaster events.

4. Beneficiaries of Project: This station currently does not have back-up power. It is essential first responders have the accommodations to perform their duties for the residents of Beasley and Fort Bend County.

5. Impact on Operating Budget: While the initial generator cost is to be financed through certificates of obligation, routine maintenance of the generator should not increase the EMS operating budget.



Engineering: Traffic Signals

ESTIMATED COST OF PROJECT \$4,000,000
FY 2024 CIP ALLOCATION \$2,000,000

1. Location of Project: Throughout Fort Bend County

2. Start Date: October 2023
Projected End Date: September 2025

3. Summary of Project: Signalize five intersections per year throughout the County when they meet the required warrants

4. Beneficiaries of Project: These intersections currently have all-way stop control or cross street stops. The addition of these traffic signals will improve safety and mobility on the roadways.

5. Impact on Operating Budget: The cost of these traffic signals will be financed through certificates of obligations.



Environmental Health: Mosquito Control Unit

ESTIMATED COST OF PROJECT \$11,346,845
FY 2024 CIP ALLOCATION \$537,451

1. Location of Project: Proposed 225 Hwy 36, Rosenberg

2. Start Date: October 2023

Projected End Date: September 2026

3. Summary of Project: Fort Bend County's Environmental Health Department recommends the relocation of our current mosquito control services, from Road and Bridge to Environmental Health, and reform the services under a uniformed, focused Mosquito and Vector Control Unit. This project includes a proposed 20,200 sq.ft building to house this unit.

Objectives of the Mosquito and Vector Control Unit

- * Conduct mosquito-related disease surveillance and control
- * Allow for rapid indications of various vector-borne diseases for immediate response
- * Analyze dynamics and patterns of mosquitoes and vector-borne diseases
- * Explore biological controls
- * Educate the public about mosquitos and the diseases they carry, individual and community protection, and what services are available for them through county or city resources
- * Act as a secondary resource and guidance for municipalities within the county that host their own mosquito control services

As the program continues, the unit will expand to work with other vectors (ticks, fleas, bugs), in order to prevent a wide array of arboviral diseases in the community.

The project will also include relocating Environmental Health to this new location.

4. Beneficiaries of Project: The mission of Fort Bend County Mosquito Control is to protect the public's health from mosquitos and mosquito-borne diseases in the most cost effective and efficient way possible. To provide a program of integrated pest management practices to control populations of mosquitoes that may become a threat to public health while also providing continued education to our community.

5. Impact on Operating Budget: The construction and furniture, fixtures, and equipment of the building will be financed through certificates of obligation for an amount estimated at \$11,346,845. Operating costs will be budgeted annually in it's own cost center under Environmental Health. Fiscal Year 2024 is the first year in which Mosquito Control is under Environmental Health having been in Road & Bridge in previous years. The FY2024 budget for Mosquito Control is \$657,647 and consists of four new positions. Over the next five years,



Facilities: North Annex Parking Expansion

ESTIMATED COST OF PROJECT \$225,000
FY 2024 CIP ALLOCATION \$225,000

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

2. Start Date: October 2023
Projected End Date: September 2024

3. Summary of Project: Due to the growth of Constable staff over the past 16 years, the rear secure parking lot is inadequate. This will provide additional needed parking for many years to come. A net increase of 21 vehicles.

4. Beneficiaries of Project: This expansion will provide adequate secure parking for law enforcement vehicles for the foreseeable future.

5. Impact on Operating Budget: The cost of this expansion will be financed through certificates of obligations. Once issued, funds to service the debt will be added to the annual operating budget.

Facilities: Rosenberg Annex Parking Lot

ESTIMATED COST OF PROJECT \$160,000
FY 2024 CIP ALLOCATION \$160,000

1. Location of Project: 4520 Reading Rd., Rosenberg, TX

2. Start Date: October 2023
Projected End Date: September 2024

3. Summary of Project: Two areas of well-utilized concrete drive aisles of the Rosenberg Annex parking lot have failed and need to be replaced. The scope will include sawcut and demolition of existing concrete, removal and re-creation of a sound sub-base, and pouring of steel reinforced concrete.

4. Beneficiaries of Project: The new concrete drive aisles will hold up to routine, daily traffic at the Rosenberg Annex. Tenants of the Rosenberg Annex include Health and Human Services departments and the Community Supervision and Corrections Department.

5. Impact on Operating Budget: The cost of these repairs will be financed through certificates of obligations. Once issued, funds to service the debt will be added to the annual operating budget.



Human Resources: Mother Friendly Lactation Rooms

ESTIMATED COST OF PROJECT \$25,000
FY 2024 CIP ALLOCATION \$25,000

1. Location of Project: Throughout County buildings

2. Start Date: October 2023
Projected End Date: September 2025

3. Summary of Project: This project is to begin creating spaces to support breastfeeding mothers as a part of our County culture. The spaces should be large enough for a chair with a flat surface for the pump, and include an electrical outlet, a locking door, a small refrigerator, and artwork. The space should be a place other than a bathroom that is shielded from view and free from intrusion from coworkers and the public. Flexible and temporary options can be used until more permanent areas are created.

4. Beneficiaries of Project: Allowing breastfeeding employees time and space for lactation while at work has health benefits that allow biological needs to be met while the employee is comfortable and in a private setting.

5. Impact on Operating Budget: The cost of these repairs will be financed through certificates of obligations. Once issued, funds to service the debt will be added to the annual operating budget.

Information Technology: Vitals and Land Recorder

ESTIMATED COST OF PROJECT \$1,600,000
FY 2024 CIP ALLOCATION \$800,000

1. Location of Project: Information Technology

2. Start Date: October 2023
Projected End Date: September 2028

3. Summary of Project: The County Clerk, by law, is to maintain and protect the documents recorded in Official Public Records and in the Vital Statistics (birth certificates, death certificates, marriage licenses) area. A solid, reliable subscription-based software application to house and maintain vital records is needed. The application should support the recording and the subsequent access of data and documents. The vendor providing the software needs to support the software in a timely manner and keep the open tickets at a minimum while still providing necessary enhancements and changes that support business needs and changes to new laws that have passed.

4. Beneficiaries of Project: This software will allow the public access to vital statistics and land records online.

5. Impact on Operating Budget: The cost of this software will be financed through a subscription-based information technology arrangement (SBITA) and budgeted in Debt Service. The Information Technology department and the Office of County Clerk is still in the process of finalizing the selection of the software but has estimated the initial first year cost at \$800,000 with subsequent subscription fees of approximately \$200,000 annually.



Information Technology: Network Traffic & Cyberdefense Analyzer

ESTIMATED COST OF PROJECT \$2,499,675
 FY 2024 CIP ALLOCATION \$475,540

1. **Location of Project:** Information Technology

2. **Start Date:** October 2023
Projected End Date: September 2028

3. **Summary of Project:** Software product to detect unknown threats and evade other tools such as ransomware and insider threats. This will reduce risk by increasing response time over current tools. It will discover hidden or rogue devices such as ones a bad actor may install on the County network. It will harden security and detect and respond to ransomware in seconds.

4. **Beneficiaries of Project:** This software will reduce the risk of malicious software such as ransomware spreading undetected or not having enough response time to stop it before damage brings business to a halt.

5. **Impact on Operating Budget:** The cost of this software will be financed through a subscription-based information technology arrangement (SBITA) and budgeted in Debt Service.

Project Funding by Year

	2024	2025	2026	2027	2028
Debt Service Budget	\$475,540	\$487,429	\$499,615	\$512,105	\$524,987
Operating Bduget	\$0	\$0	\$0	\$0	\$0
Total Budget	\$475,540	\$487,429	\$499,615	\$512,105	\$524,987

Information Technology: Enterprise Permitting Software Solution

ESTIMATED COST OF PROJECT \$410,000
 FY 2024 CIP ALLOCATION \$410,000

1. **Location of Project:** Information Technology

2. **Start Date:** October 2023
Projected End Date: September 2025

3. **Summary of Project:** The intent of this project is to create a One-Stop-Permit-Shop whereby permits from Engineering, Fire Marshal, and Environmental Health can be acquired from one platform.

4. **Beneficiaries of Project:** All constituents of Fort Bend County will have a central permitting interface to apply for various permits, upload supporting application documents, review plan approvals, make payments, schedule inspections, and download permits. With built-in workflow, constituents will receive weekly updates of the entire process for their project, track their tasks, and have direct communication with specific team members.

5. **Impact on Operating Budget:** The cost of this software will be financed through certificates of obligation. Once issued, funds to service the debt will be added to the annual operating budget.



Information Technology: Event Logging Phone & Networking Equipment

ESTIMATED COST OF PROJECT \$196,376
FY 2024 CIP ALLOCATION \$92,376

1. Location of Project: Information Technology

2. Start Date: October 2023

Projected End Date: September 2026

3. Summary of Project: This software and equipment will capture events from the phone system and networking equipment for an extended period of time to have historical data that can be used to analyze issues or track abnormal behavior.

4. Beneficiaries of Project: Retaining logs enhances IT's ability to discover potential threats and determine how the bad actor gained access, along with any changes that were made. By retaining the data, we achieve greater security and fulfil Center for Internet Security controls.

5. Impact on Operating Budget: The cost of this software will be financed through a subscription-based information technology arrangement (SBITA) and budgeted in Debt Service.

Road & Bridge: Traffic Signal Upgrades

ESTIMATED COST OF PROJECT \$1,956,844
FY 2024 CIP ALLOCATION \$1,956,844

1. Location of Project: All signalized intersections maintained by Fort Bend County

2. Start Date: October 2023

Projected End Date: September 2024

3. Summary of Project: Out of 100 traffic signals, Fort Bend County currently monitors 75. This project will upgrade the last 25 signals by adding video detection (\$942,825), Emergency Vehicle Preemptive Units (VPU) (\$171,325), and TXDOT required signal head modifications (\$842,694).

4. Beneficiaries of Project: The video detection upgrade will allow Road & Bridge, Engineering and Office of Emergency Management to see live videos of all county-maintained intersections and allow us to remotely make changes based on certain safety and emergency situations. The VPU's make it easier and safer for emergency vehicles to reach their destination by clearing traffic ahead of them with green lights at intersections thus improving emergency response time. The signal head modification will add a safety feature to the back plates around signal heads. This helps if we ever lose power at an intersection and also helps the motorist be more aware of an approaching intersection.

5. Impact on Operating Budget: The cost of this software will be financed through certificates of obligation. Once issued, funds to service the debt will be added to the annual operating budget.



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.

