ANNUAL OPERATING BUDGET

FOR FISCAL YEAR

OCTOBER 1, 2014 TO SEPTEMBER 30, 2015

FORT BEND COUNTY, TEXAS

ROBERT E. HEBERT
COUNTY JUDGE

COMMISSIONERS

RICHARD MORRISON
PRECINCT 1

GRADY PRESTAGE
PRECINCT 2

ANDY MEYERS
PRECINCT 3

JAMES PATTERSON
PRECINCT 4

PAMELA L. GUBBELS
BUDGET OFFICER

ROBERT ED STURDIVANT
AUDITOR

Fort Bend County Mission Statement

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Fort Bend County

Texas

For the Fiscal Year Beginning

October 1, 2013

Executive Director

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

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of $10,888,426, which is a 5.05 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $9,292,793.

WHEREAS, on the __9th____ day of __September_____, 2014, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner _Patterson__, seconded by Commissioner __Prestage__, and upon record vote, the motion passed __5__ votes in favor, __0__ votes opposed:

Member of Commissioners Court	*Yes*	*No*
Robert Hebert, County Judge	__Yes___	_____
Richard Morrison, Commissioner, Pct 1	__Yes___	_____
James Prestage, Commissioner, Pct. 2	__Yes___	_____
Andy Meyers, Commissioner, Pct. 3	__Yes___	_____
James Patterson, Commissioner, Pct. 4	__Yes___	_____

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

*TY = Tax Year

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

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

The **Fort Bend County Drainage District** budget will raise more revenue from property taxes than last year's budget by an amount of $3,996,460, which is a 60.62 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $432,246.

WHEREAS, on the _9th_ day of __September___, 2014, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner __Meyers_____, seconded by Commissioner _Prestage___, and upon record vote, the motion passed _5__ votes in favor, _0__ votes opposed:

Member of Commissioners Court	*Yes*	*No*
Robert Hebert, County Judge	__Yes____	_____
Richard Morrison, Commissioner, Pct 1	__Yes____	_____
James Prestage, Commissioner, Pct. 2	__Yes____	_____
Andy Meyers, Commissioner, Pct. 3	__Yes____	_____
James Patterson, Commissioner, Pct. 4	__Yes____	_____

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

*TY = Tax Year

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

FORT BEND COUNTY ELECTED OFFICIALS

COMMISSIONERS COURT

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

COUNTY OFFICIALS

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

Constables

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

JUDICIAL

District Judges

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

County Courts at Law

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

Justices of the Peace

Justice of the Peace, Precinct 1, Place 1	Gary Janssen
Justice of the Peace, Precinct 1, Place 2	Mary Ward
Justice of the Peace, Precinct 2	Joel C. Clouser, Sr.
Justice of the Peace, Precinct 3	Ken Cannata
Justice of the Peace, Precinct 4	Laura Richard

District Attorney	John Healey
District Clerk	Annie Rebecca Elliott

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BUDGET OFFICE
Fort Bend County, Texas

Pamela Gubbels
Director of Finance & Investments

December 2014

The Honorable Commissioners Court of
Fort Bend County
Richmond, TX 77469

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

BUDGET OVERVIEW

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

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

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

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

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

The adopted budget contains:

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

FUND BALANCES

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

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

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

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

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

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

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

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

TAX RATES

Property taxes make up 81.9 percent of our FY2015 revenues. As proof that Counties are among the most fiscally responsible of all governmental entities, the Fort Bend County Tax Rate has not increased in 17 years, and has decreased by $0.005 this year. In 1992, twenty two years ago, the Tax Rate was 66 cents per $100 of property valuation. For the 2014 tax year (FY2015), it will be 49.476 cents per $100. For the last 16 years, since 1998, the total Tax Rate, including the General Fund, the Debt Service Fund, the Road and Bridge Fund and the Drainage District, has either been reduced, or held steady. (For nine of those years, the rate has dropped.) This is partially due to the increase in the County's net assessed taxable value each year, but also to the fiscal guidance of the Commissioners Court. Although the Drainage District tax rate increased by $0.007, or 0.7 cents, the County tax rate decreased by $0.012, or 1.2 cents, for a net decrease of 0.5 cents. The Tax Rate is now $0.49476 per $100 of taxable value. Included in the overall Tax Rate is the General Fund Tax Rate of $0..37826 or a decrease of $0.0025, but because of an 11.1% increase in the net assessed taxable value, Fort Bend County will still see an increase in General Fund Tax Revenues by $16,992,316. The Road and Bridge Tax Rate decreased by $0.0025 to $0.02850, and Tax Revenues increased by $292,195, and other revenues increased by $340,000. The Drainage District Tax Rate increased from $0.01500 to $0.0220, resulting in an increase of $3,993,617 in Tax Revenues. Other Revenues decreased by $170,000. The Debt Service Tax Rate, which decreased by $0.0070 to $0.0660, still resulted in $173,234 more in Debt Service Taxes due to the increased net assed taxable value.

OPERATIONAL INFORMATION

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

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

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

REVENUE

Overall County revenues have increased by $28,131,753, or 11%, compared to FY2014. Tax Revenue increased by $21,637,362, while Other Revenues only increased by $6,494,391. The overall revenue in the County will be $284,048,594, with $239875103 in Tax Revenues and $44,875,103 in Other Revenues. Our yield on investments had been moderate with rates near 0.75%. Fort Bend County had benefited from the depository bank contract's minimum interest rate of 1.5% which is significantly higher than the U.S. Treasury yield. That contract expired in September 2012, so the new fiscal year will see bank depository interest rates between .35% and 0.75%, still higher than the U.S. Treasury Yield.

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

Each of the five other funds included in the budget for this year has a source of revenue attached. The County Clerk Records Management Fund and the County Records Management Fund each have a Court case-filing fee attached, and these fees provide the money to pay for the records management and preservation costs associated with the respective offices. The Gus George Law

Enforcement Academy is funded with registration fees for attendees at the academy. The Courthouse Security Fund is also funded by a Court Cost for filing a Court Case.

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

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

GOALS

The County's **Long Term Comprehensive Plan** outlines goals to be accomplished by the County through its various departments. Many of the specific goals have been met, but since all are long term, many are still in the future. The County's departments are working hard to realize these on a continuing basis. We intend to achieve all the goals and objectives in the plan over time. Specific programs in the 2015 budget address the goals as set out below.

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

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

The Sheriff's Department and Constable's Offices continue to provide additional law enforcement to several of the County's master planned communities. The communities pay the cost of these services through a contract with the County. As previously stated, we do not make a budget for these contracts until they are executed, but there is no reason to believe that they will not continue as in the past. These officers are available in cases of emergency, which gives the County additional resources for critical situations.

The County continues to be blessed with homeland security grants that enable the County to partner with other cities and counties to provide true preparedness for terror attacks or epidemics, either natural or manmade. The grants related to health and bioterrorism preparedness have been, and will continue to be, well used for their purposes. We anticipate that we will continue to receive valuable funding for commendable projects in the next year.

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

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

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

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

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

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

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

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

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

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

a. Support existing local business.

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

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

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

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

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

In February 2010, Fort Bend County received a planning grant for the restoration of the Fort Bend County Courthouse and the Courthouse Square to the original 1909 configuration. The grant represents 75% of the total cost of producing design documents to restore and rehabilitate the building and provide upgrades to data and voice infrastructure, HVAC and elevator systems, and greater accessibility while maintaining the integrity of the historic landmark. In FY2012, the County continued to work with the State Historical Commission; however ultimately received grant funding from the George Ranch Foundation. Restoration was completed, and the County Judge and County Attorney as well as the Commissioners Courtroom moved into the historical building in November 2013. Plans continued for a pedestrian mall surrounding the Old Courthouse Complex with funding from Capital Improvement Projects. Ribbon cutting for the Pedestrian Mall was held in October 2014.

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

The 2015 Capital Improvement Projects budget includes funding for a combined heating a power plant studies, as well as an upgraded fuel system to meet new TCEQ guidelines.

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.

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

Programs to Achieve the Goal Health & Human Services departments work with numerous partners to protect and improve the health of the Fort Bend Community. Strategies to achieve these outcomes are based on monitoring, regulating and responding to various health conditions. Animal Services has the goal of preventing rabies in the population and in the process brings loving animals to loving homes. The 2015 budget includes new Animal Services software to help with the administration of the shelter and adoption services as well as two additional FTEs, a Kennel Technician and an Animal Services Officer. Clinical Health Services monitors the health of the community in collaboration with our healthcare provider partners, and responds to protect those who may be exposed to communicable disease outbreaks. Emergency Medical Service provides pre-hospital care in response to 9-1-1 calls and continually evaluates and upgrades service based on the growth and the need of the community. The 2015 budget adds 3 new Paramedics and a Clinical Lieutenant. Environmental Health promotes sanitary food practices and septic disposal and mitigates general nuisance complaints to protect the health of all residents of the unincorporated county. Social Services provides short term assistance with working utilities and food when needed to indigent or in-crisis families, to prevent homelessness and maintain quality of life. Veterans Services provides assistance to those who have served our country to obtain the benefits awarded to them for their military service. Public Health Preparedness works with partners to assess needs and prepare for disaster response, whether from a communicable disease, a bioterrorism attack, a hurricane or a chemical spill. Of major concern are the preparedness and response needs of our most vulnerable residents, those with disabilities or chronic medical conditions who may cope well in normal times, but do not have the resources or resilience to handle disaster situations.

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

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

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

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

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

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

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

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

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

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

a. Maintain a Fund Balance of **15 percent**

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

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

The County's investment earnings have decreased as interest rates have decreased by virtue of the Federal Reserve Bank decreasing the Federal Funds interest rates. The period of increasing rates is over for now, as the Open Market Committee has maintained the 0 to 0.25 percent target range for the federal funds rates. We still have growth in the housing market for now, and our prices are holding up. While many counties are yielding very low interest rates, the County depository bank contract had a clause whereby the minimum Fort Bend County could earn during fiscal years 2008 through 2012 was 1% and even up to 1.5%. The contract was renewed effective October 1, 2012 whereby the interest rate was reduced to

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

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

This letter provides an overview of the 2015 budget. Following, you will find additional charts, tables and summaries that fully explain the budget. As always, we have attempted to develop a budget that leads the County through the year in a fiscally responsible manner. We thank all the County's departments for their cooperation and assistance in providing the information used in preparing the budget. Our thanks go to the Commissioners Court for guidance in providing policy and leadership in developing the budget.

Sincerely,

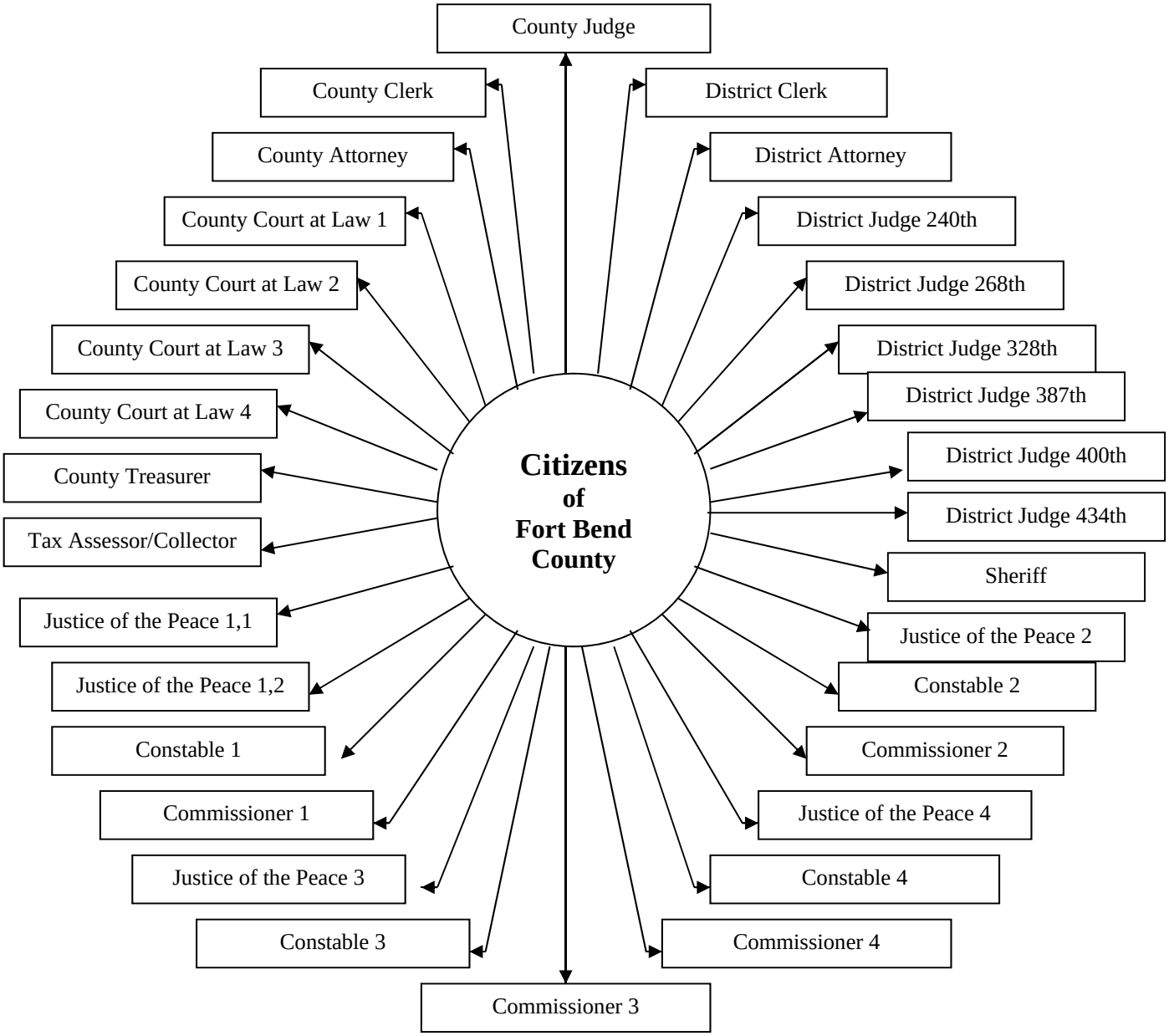
Pamela L. Gubbels
Director of Finance & Investments

2015 Salary Schedule for Fort Bend County Elected Officials

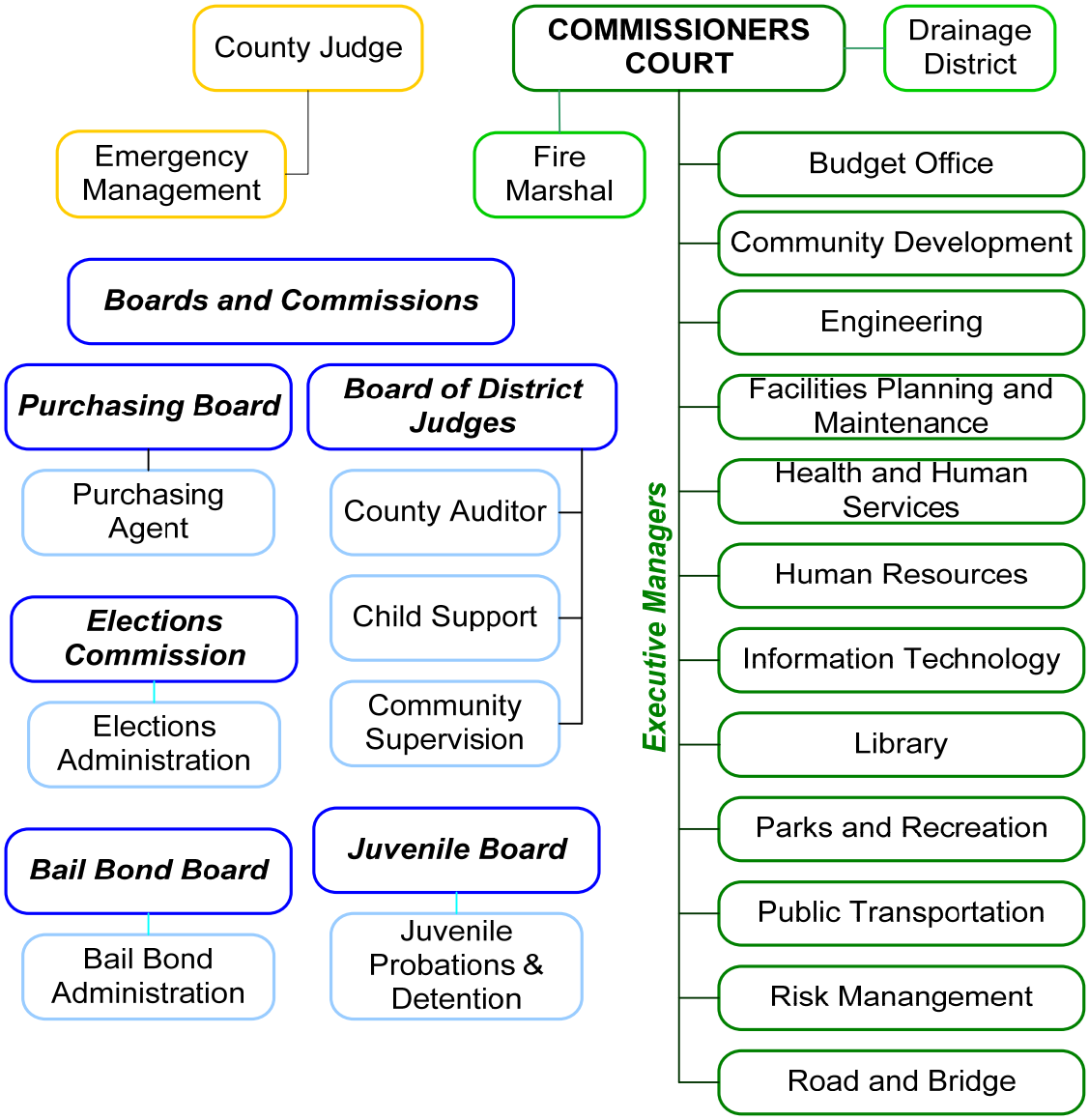
Elected Officials	2014 Annual Salary	2015 Adopted Annual Salary	Juvenile Board Supplement	Drainage District Board Supplement	Percentage Increase
County Judge	$117,600	$ 121,869	$7,200	$2,400	3.63%
Commissioner, Pct 1	$112,000	$ 116,066	$0	$2,400	3.63%
Commissioner, Pct 2	$112,000	$ 116,066	$0	$2,400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

Elected Officials not Published	2014 Annual Salary	2015 Adopted Annual Salary	Juvenile Board Supplement	Percentage Increase	
District Attorney	$18,000	$18,000	$0	0.00%	
Judge, County Court at Law #1	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #2	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #3	$149,800	$149,800	$7,200	0.00%	
Judge, County Court at Law #4	$149,800	$149,800	$7,200	0.00%	
Judge, 240th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 268th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 328th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 387th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 400th District Court	$10,800	$10,800	$7,200	0.00%	
Judge, 434th District Court	$10,800	$10,800	$7,200	0.00%	

Organization Chart of Elected Officials
Fort Bend County, Texas

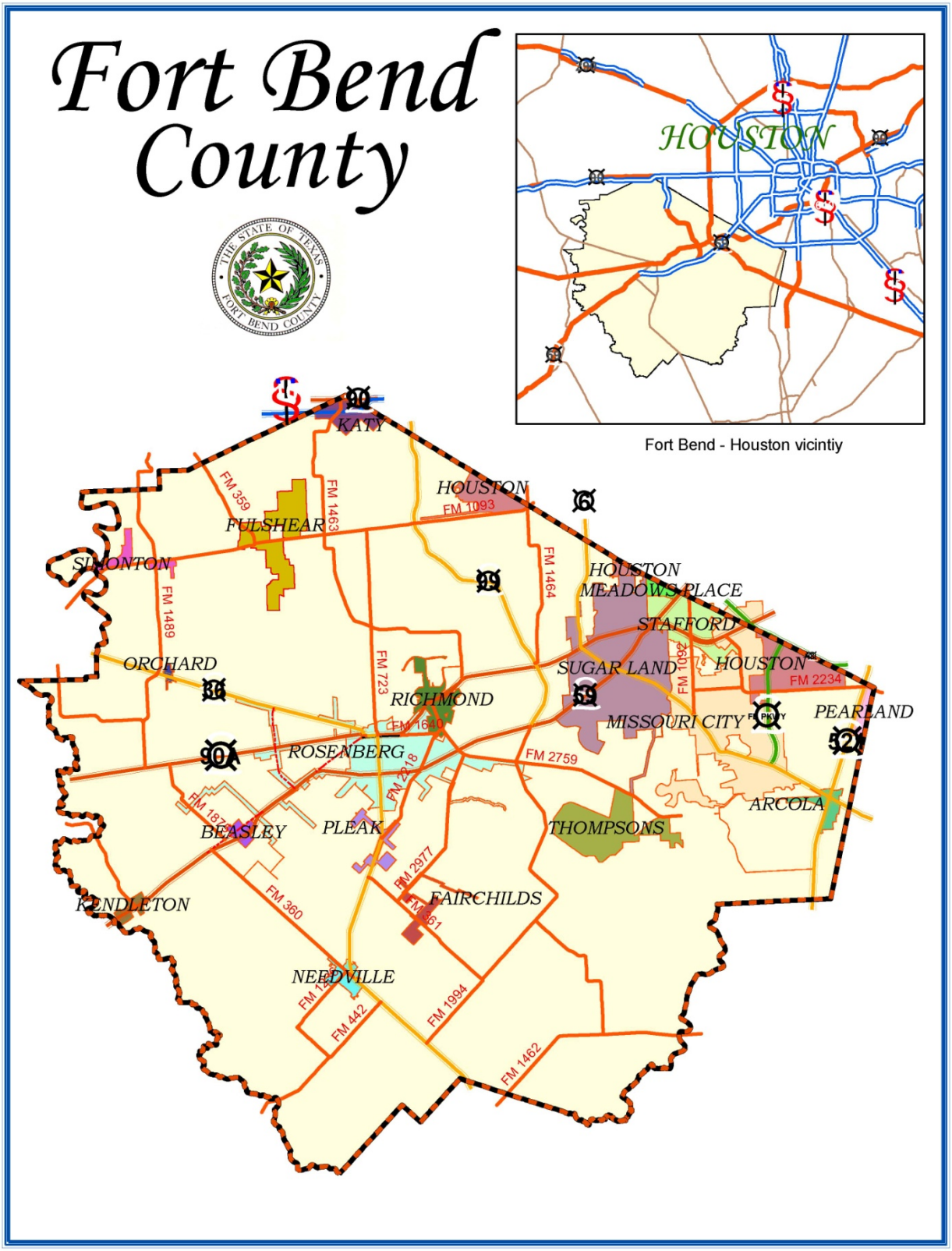


Organization of County Department and Agencies
Fort Bend County, Texas



Legend

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


Fort Bend County
THE STATE OF TEXAS
FORT BEND COUNTY
HOUSTON
Fort Bend - Houston vicintiy
KATY
HOUSTON
FULSHEAR
SIMONTON
HOUSTON
MEADOWS PLACE
STAFFORD
ORCHARD
SUGAR LAND
HOUSTON
RICHMOND
MISSOURI CITY
PEARLAND
ROSENBERG
ARCOLA
BEASLEY
PLEAK
THOMPSONS
FAIRCHILDS
KENDLETON
NEEDVILLE
FM 359
FM 1463
FM 1093
FM 1464
FM 1489
FM 723
FM 1092
FM 2234
FM 1640
FM 2759
FM 2218
FM 1187
FM 2977
FM 360
FM 1994
FM 442
FM 1462

FORT BEND COUNTY PROFILE

A. INTRODUCTION

For more than 15 years, Fort Bend has been in the top 20 counties in the United States for economic excellence and population growth. Fort Bend County is the third fastest growing County in Texas, and one of the fastest growing in the United States. The growth fuels an ever-increasing need for County services. We have attempted to meet the growth demands by increasing our efficiency. Additional filings with the County Clerk are being done on line 24 hours a day. The Tax Office is using expanded banking services to more effectively collect the County's taxes and those of most of the governments in the County. In every area, we are looking to advanced technology to improve our services to the public without unnecessarily increasing County Staff.

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

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

B. PHYSICAL DESCRIPTION

1. Location

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

2. Climate

The growing season is 296 days, with an average annual rainfall of 45.3 inches. The average first freeze date in the fall is December 7, and the average last freeze date is February 14. Temperatures range from a mean minimum in January of 41º to a mean maximum in July of 93º. The Gulf of Mexico is located only 50 miles from Fort Bend County and its close proximity helps to hold the summer and winter temperatures to moderate levels. Extremes in climatic changes are usually short in duration.

3. Natural Resources

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

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

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

C. HISTORY

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

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

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

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

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

The era of reconstruction lasted until 1888, when the Jaybird Party took control. They were powerful in Fort Bend County until the 1950's.
Additional railroads further opened the County to new settlers, many from central Europe. Small productive family farms formed the central focus of the economic and social life from the 1880's through World War II. Ranching and cotton production then began to replace the small farms. Missouri City, Stafford, and Rosenberg developed along the rail lines
Discovery of oil and gas at Blueridge in the early 1920's, followed by discoveries at Orchard and Thompsons, then later at Katy, signaled the beginning of Fort Bend's petroleum industry. Production continues today in several areas of the County.

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

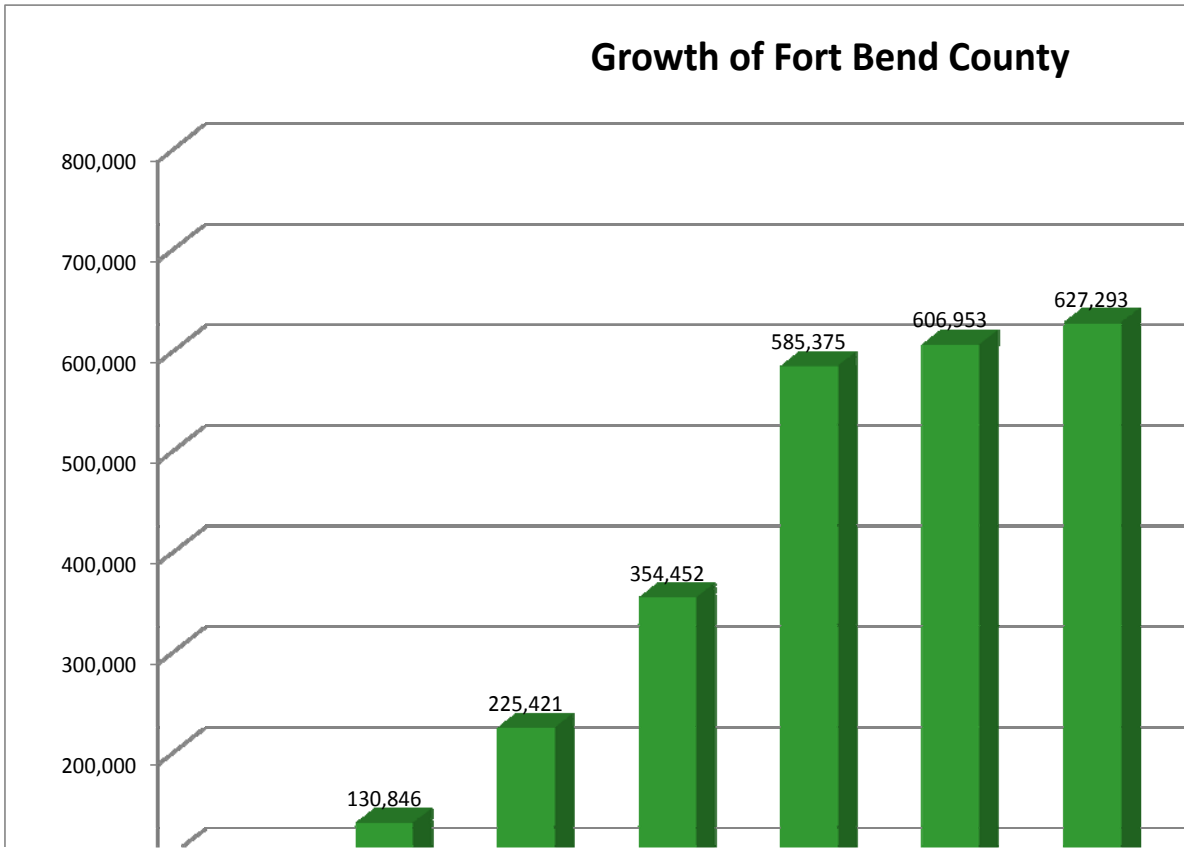
Fort Bend has a long and richly varied history and an exceedingly bright future as it continues to build on the foundations established by the original settlers of Texas.

D. CULTURAL RESOURCES

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

E. POPULATION

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

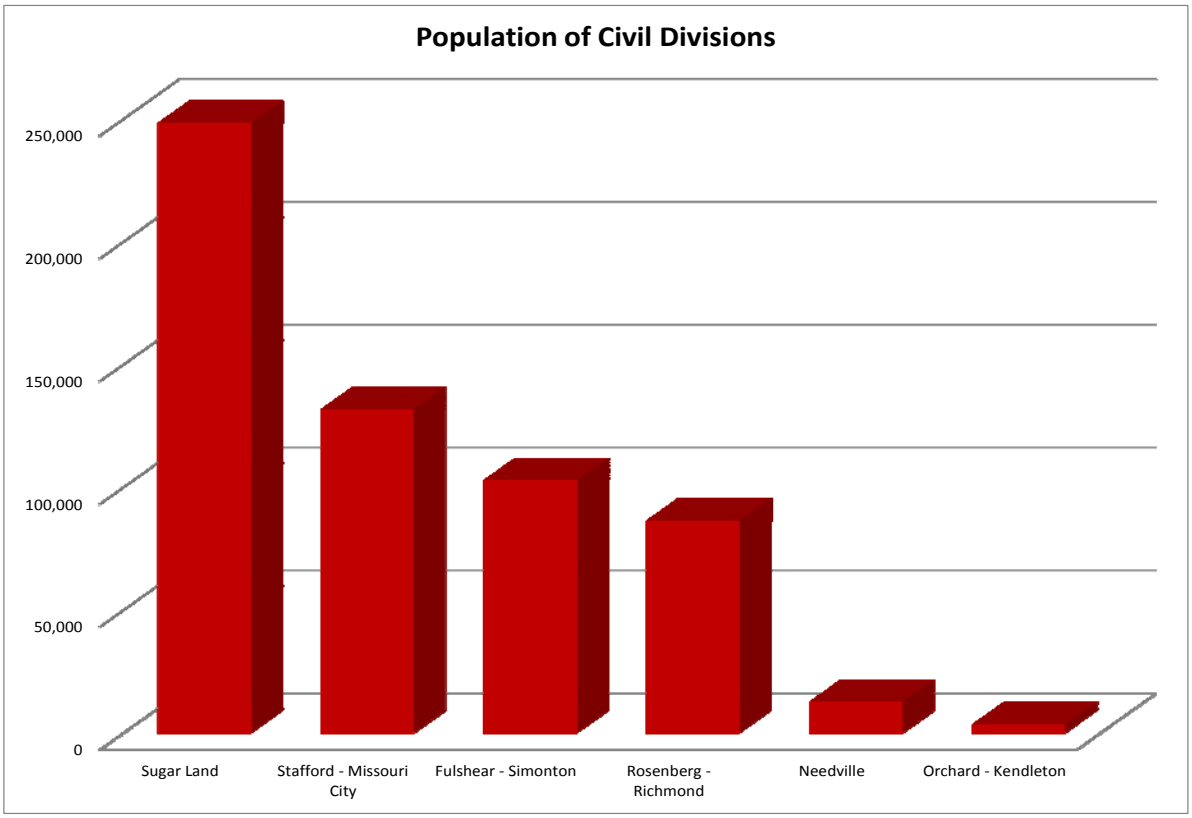


* ESRI forecasts for 2017.

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

1. Population of Minor Civil Divisions in Fort Bend County

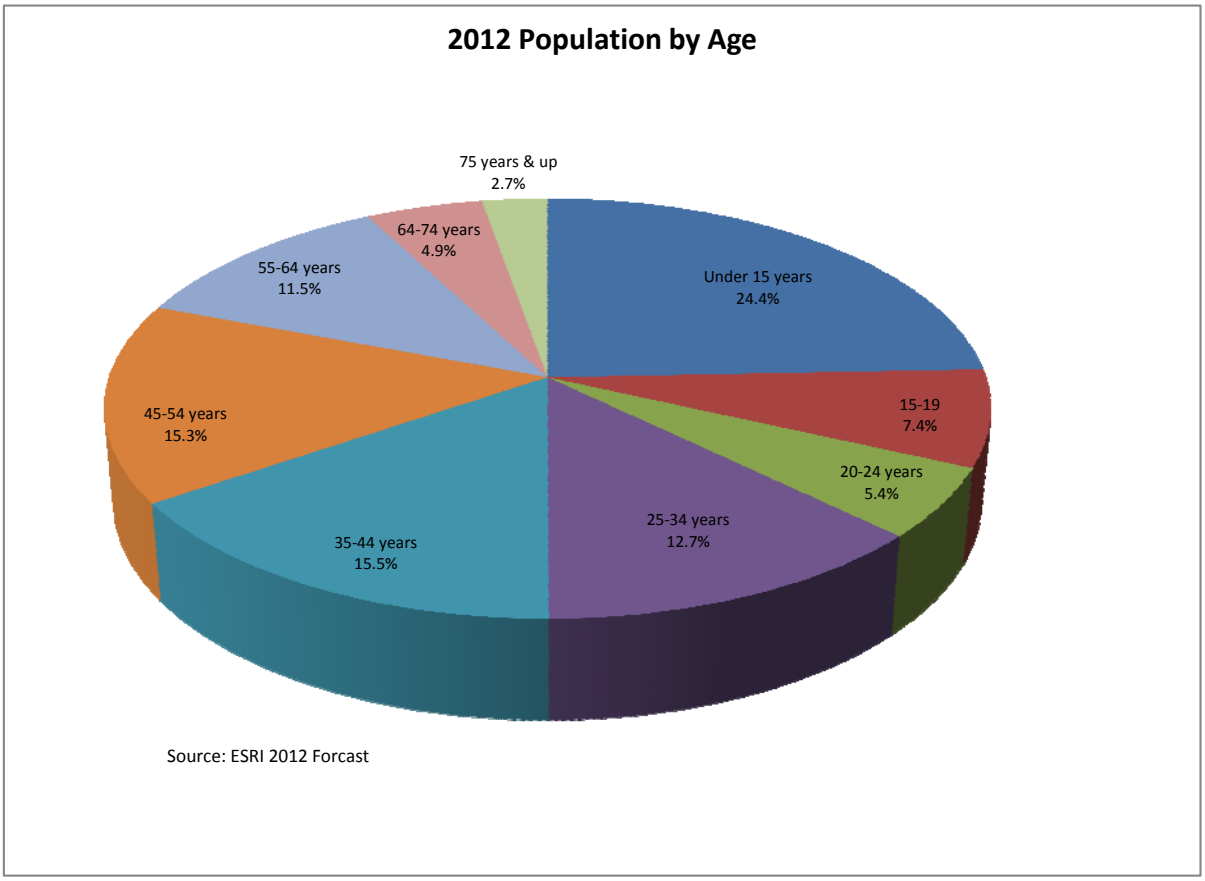
Fort Bend County is divided into what the U.S. Census Bureau calls minor civil divisions to designate the primary governmental and/or administrative divisions of a county. Those MCD's are Sugar Land, Stafford-Missouri City, Fulshear-Simonton, Rosenberg-Richmond, Needville, and Orchard-Kendleton. Of those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



Source: U.S. Census Bureau, Census 2010

2. Population Distribution by Age

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



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

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

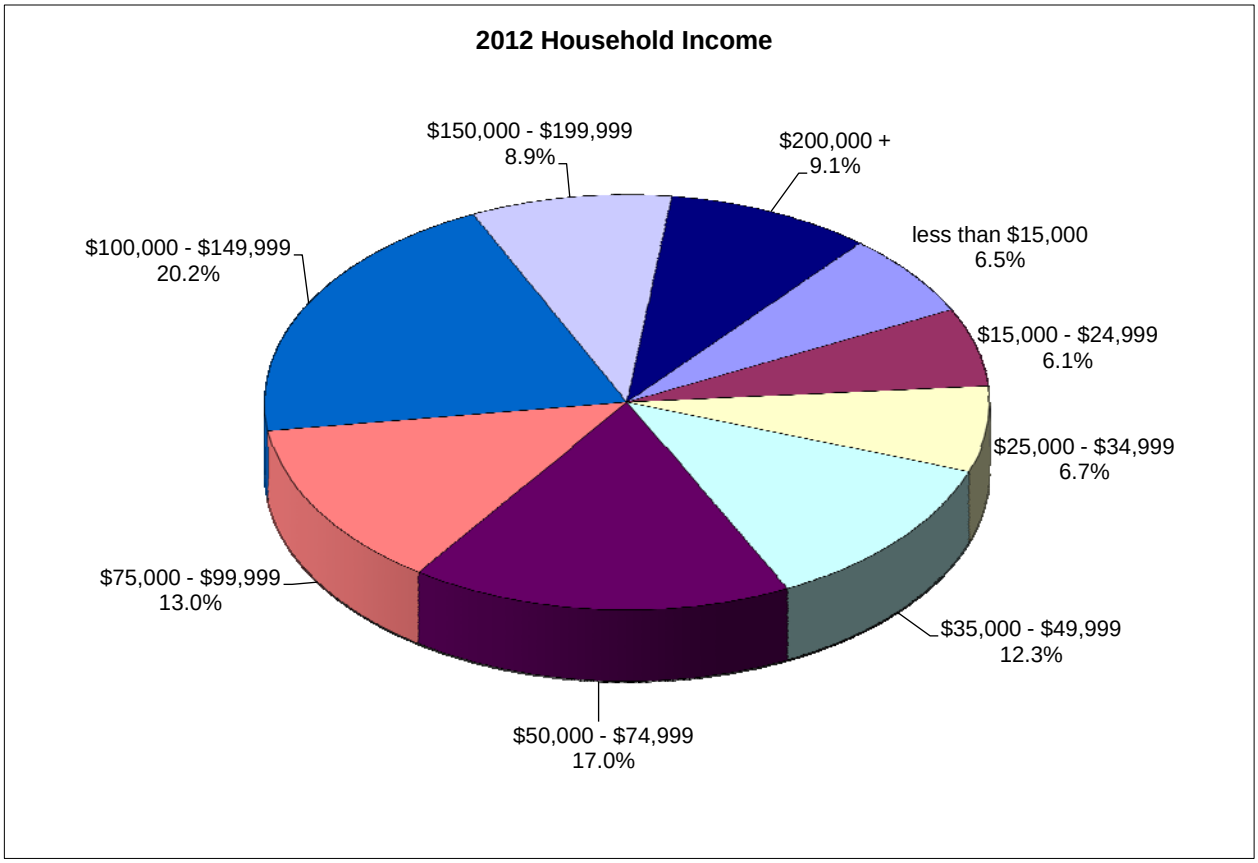
3. Household Income

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

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

Source: QuickFacts from U.S. Census Bureau

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



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

4. Population by Race and Ethnicity

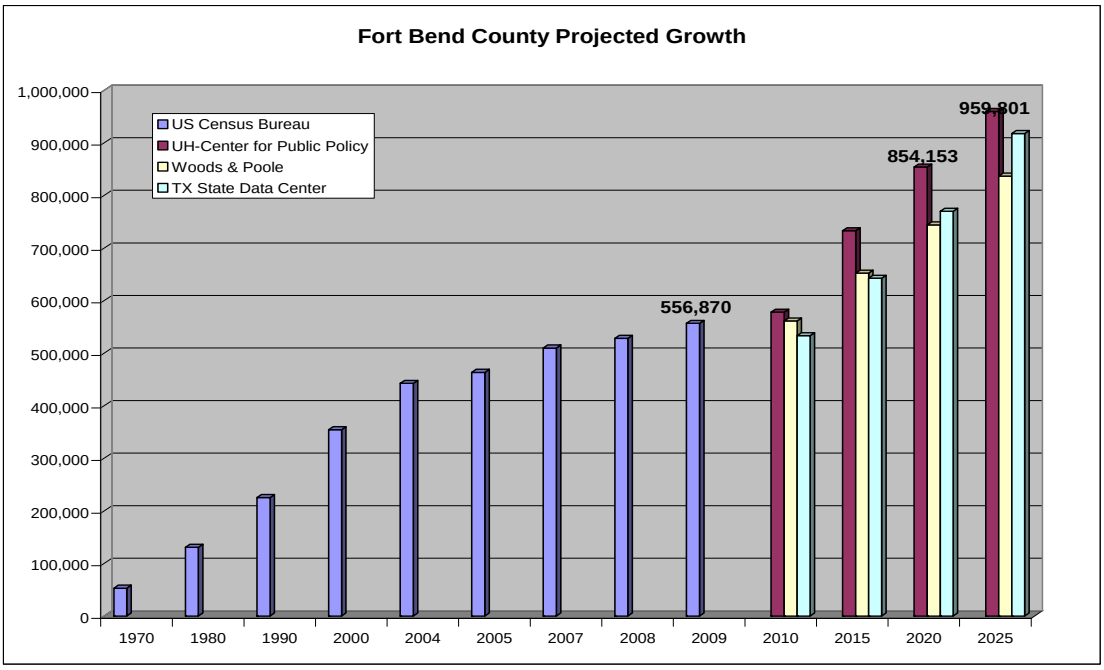
The race and ethnicity population distribution is from the 2013 U.S. Census Bureau estimates. The distribution is assumed to remain approximately the same throughout the time frame of the budget period.

POPULATION BY RACE

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

5. Population Projections and Expected Growth

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



Source: Greater Fort Bend Economic Development Council

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

BUDGET PROCESS

DEFINITION AND AUTHORITY

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

Sec. 111.067. Public Hearing on Proposed Budget

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

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

BUDGET AMENDMENT PROCESS

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

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

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

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

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

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

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

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

BUDGET PREPARATION

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

PUBLIC HEARING AND BUDGET ADOPTION

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

FORT BEND COUNTY
BUDGET CALENDAR
FOR FISCAL YEAR 2015

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

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

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

FORT BEND COUNTY BUDGET POLICY FOR FY 2015

The Fort Bend County Budget appropriates the funds for the operations of each department in the county according to the financial policy of the Commissioners Court. The budget must be prepared and administered according to the laws of the State of Texas. The Commissioners Court of Fort Bend County (the Court) adopts this official budget policy in preparation of the FY 2015 Budget with the expectation that defining and announcing that policy will inevitably lead to better, more realistic budget requests, and that the public and the county departments should know and have access to the policy.

1.0 General Information

1.0 The first duty of the Court is to govern the County in compliance with the ***laws of the State of Texas and of the United States***. The Commissioners Court recognizes its duty to the citizens of Fort Bend County to operate the County in a fiscally responsible manner. It is the ***duty and responsibility*** of each elected official and department head to operate their office or department frugally and efficiently. Costs for services mandated by the State and Federal Government have increased, and the County continues to grow. Therefore, it is especially important to eliminate all unnecessary expenditures.

1.1 Every department should make every effort to reduce expenditures or hold the line on expenditures by increasing efficiency within the office in order to meet this goal without reducing the required level of services. All programs should be examined periodically as needed to ensure they are still viable and still provide the best method of serving an identified duty of the office or department. The use of technology to increase efficiency and effectiveness and to reduce costs and manpower should be adopted when fiscally dictated.

1.2 Fort Bend County is one of the fastest growing counties in the United States of America. As such, we experience increasing requirements for additional services and facilities continually. Given this factor, the Departments and Offices of the County must plan and execute needed new programs to best mitigate the cost to the County, while still meeting the needs of the citizens. New programs that address a mandated or identified need by providing new services should, if possible, be proposed during budget hearings so that they may be prioritized in light of the total county budget. County government has a responsibility to its citizens to set the standard of efficiency and care by reducing costs whenever and wherever possible.

1.3 The Court will continue to be aware of the cost of government that is borne by taxpayers. Costs of capital projects planned for the near future may impact the financial needs of the county in the current budget. While the county's tax base had expanded at an average annual rate of almost 10% over the past eleven years, the tax base decreased by one percent for the 2010 tax year. This may strain the taxing capacity of the County. It is the County's objective to adequately provide funds for prudently managed county services without an increase in taxes. Legislation that limits the growth of property tax revenues to less than the growth of the County without consideration of programs or services mandated by the state or Federal Government will negatively impact the ability of the County to provide those services.

1.4 It is a major priority of the Court to advance the economic development efforts in the county. The Court will support efforts to advance economic prosperity of the county when it finds that such efforts are in the best interest of the county and its citizens. The Court will provide funds only when it can legally do so, and in the amount that represents a fair share of the efforts considering all parties that stand to benefit and all entities covered.

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

1.5 All internal services should operate efficiently. The Commissioners Court will examine internal services to see if they can be better performed by the private sector. The county will continue to perform those services that it is best suited to perform. The county will adopt the policy of allocating the costs of internal services to the user departments and will initiate the allocation of those costs as rapidly as is economically feasible.

1.6 The cost of operations of all automobiles and light trucks will be allocated to each using department. Each department requiring a replacement car or light truck, will be allocated an amount for the replacement vehicle, and will be required to return the vehicle being replaced. Replaced vehicles will be returned to Vehicle Maintenance for sale or redistribution to other departments. Each department requesting an additional car or light truck will be required to justify the need for the additional car or light truck. If the court allows the additional vehicle, it will be an addition to the authorized list of vehicles for that department. All Departments and Offices shall be allocated a fleet of automobiles which at no time shall increase above the number approved by Commissioners Court. Funds for all new vehicles and equipment to outfit the new vehicles will be allocated in the requesting department's budget.

1.7 Elected Officials and Department Heads may set guidelines for the issuance and wear of uniforms as needed in their respective office or department. Employees must follow the specific uniform guidelines of their office/department. Uniform guidelines as set forth in Section 616 of the Employee Manual must be followed. All uniforms must be approved by Commissioners Court through the Budget process.

2.0 Fund Balance

2.1 The financial integrity of the County depends on having good financial policies. In order to maintain an excellent bond rating by the rating agencies, the County must maintain an adequate fund balance to account for emergencies. To this end, the County will budget a fund balance for the General Fund of at least fifteen percent (15%) of the total operating budget for the General Fund. Additionally, the overall total of all fund balances for all the County's funds will be no less than fifteen percent (15%) of the total County budget.

3.0 Capital Improvement Projects

3.1 Each department or office should present their capital projects for the next five years to the Facilities Management and Planning Director so that he may assist the County Budget Officer in consolidating them into a five-year Capital Improvements Plan and budget. Departments in a common functional area (e.g., courts or law enforcement) are encouraged to cooperate in planning for capital projects that affect the whole functional area. Budgeting and allocation of funds for capital projects will be made on the basis of long term planning. Capital projects include major equipment and software purchases (with capitalized costs of implementation) as well as construction and remodeling. Minor remodeling will be reviewed by the Building and Space Committee who will make recommendations to Commissioners Court, and, if approved, be budgeted within the department.

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

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

4.0 Performance Measures

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

5.0 Staffing / Training

5.1 It is the priority of the Court to provide adequate, qualified staffing for offices and departments, while ensuring that organizational structures are efficient. Requests for increases in staff should be made only for new programs and/or upon demonstrated increases in service requirement that cannot more efficiently be met with improved technology or changes in procedures. New staffing required by approved grants will be limited to the duration of the grant. Needs should be documented by comparisons to recognized performance standards whenever possible, by comparisons with other similarly situated counties, or by other verifiable documentation. Positions will only be approved when a verifiable need exists. Excessive overtime usage will be investigated to determine if new positions are warranted, or if the overtime is caused by a temporary situation.

5.2 All requested new positions will be scrutinized very closely. Highly performing departments will be recommended above those whose performance measures are sub-par or which do not submit performance measures.

5.3 The Court anticipates that employee compensation will be competitive with those of other comparable employers in the area. Salaries and other benefits of local governments and private sector employers in the area have been surveyed to provide a logical basis for comparison. Positions that perform nearly identical functions, or that can be classified as requiring the same skill and experience sets will be compensated equally.

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

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

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

6.0 Fee Schedules / Collections

6.1 Each county office or department should examine their fee schedule at least annually to ensure that fees are set in accordance with applicable statutes and that an appropriate amount of the cost of service is being borne by the actual user of the service. When a fee is allowed by statute, but has not been adopted by the county, this fact should be brought to the attention of the Budget Officer who will notify the Commissioners Court.

6.2 Every fee office will make a bona fide effort to collect all revenues rightly due the county. When collections are below standard, the county will adopt other compliance efforts (outsourcing collections or developing in-house compliance efforts), if justified by potential returns, or required by law.

6.3 Each annual operating fund maintained by the county shall be budgeted, including special revenue funds that are for the use of only a single department or a single purpose. All such budgets will be submitted to the Commissioners Court for consideration during the budget adoption process.

7.0 Transfer of Funds

7.1 Transfers within a department's budget, or within the same fund, may be made from available, budgeted money with Commissioners Court's permission. To minimize the need for excessive court actions, the budget will be prepared and managed at the account level, but adopted at a major category level, so that Departments may utilize operating funds as needed. All department heads are expected to manage their budgets to maximize efficiency and achieve the goals of the department.

7.2 Departments may move moneys from account to account within the major category area (except salaries, which are managed by the Budget Office). A major exception is that any movement of funds to pay for items or programs that have been discussed and disallowed during the budget process may only be made with the approval of the Commissioners Court.

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

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

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

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

Information Technology Costs – Includes all Information Technology costs, including acquisition, leasing, and software costs except those items which are capitalized as over $5,000.

Capital Acquisitions – Includes all capital items with a cost over $5,000, including Information Technology and software.

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

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

8. 0 Amendments to the Budget

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

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

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

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

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

8.5 Amendments may be made under the provisions of Local Government Code §111.07075 for the purpose of spending revenues received after the start of the fiscal year from a new source not anticipated before the adoption of the budget. The Commissioners Court may adopt a special budget for the purpose of spending the revenue for general purposes or its intended purpose.

9.0 Interdepartmental Construction

9.1 Offices and Departments may utilize the Interdepartmental Construction department for carpentry needs or minor remodeling upon availability. However, to ensure reimbursement to the Interdepartmental Construction Department for materials, departments must allocate funds into their department's account 63700- Repairs & Maintenance before work is begun. If a department does not have the funds available in their budget, the Officer or Department Head must obtain these funds through a transfer prior to work beginning. All invoices for materials will be charged to the department's 63700 Repair & Maintenance account as the project progresses so that the department can monitor the balance. Monies in this account will be restricted to reimbursing Interdepartmental Construction for material costs until the project is complete.

FINANCIAL PLAN

Purpose of Financial Plan

The main purpose of a financial plan is to guide the County in financing cost-effective services, programs and capital needs, while striving for a stable tax rate and appropriate levels for fees and service charges as prescribed by approved financial objectives. The annual audit, internal audits and review of periodic financial reports assure the accomplishment of financial objectives.

Fund Accounting

All County accounts are organized on the basis of funds (account groups), and each is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. Using these accounts, the revenues and expenditures/expenses are approved before the beginning of each fiscal year by a budget adopted by the Commissioners' Court. Currently, all county funds are grouped by two types, general governmental and special revenue fund types. Examples of general governmental funds include the general fund, debt service fund and capital projects fund. Examples of special revenue funds are the road and bridge and county records management fund. Additionally, the County includes the budget of the Drainage District as if it were a county department, since the Commissioners' Court is its governing body. It is listed as a separate fund, but it should be viewed as a general fund type. If bonds were issued for the Drainage District, it would have a separate debt service fund.

General Governmental Fund Section

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

Debt Service Fund – This fund is used to account for the debt service transactions related to the following bond issues:
Unlimited Tax & Subordinante Lien Toll Road Revenue Bonds 2003, Unlimited Tax & Subordinante Lien Toll Road Revenue Bonds 2004, Unlimited Tax Road Bonds 2006, Unlimited Tax Road Bonds 2007, Unlimited Tax Road Bonds 2009, Unlimited Tax Road Refunding Bonds 2009, Limited Tax Bonds 2007, Justice Center Limited Tax & Refunding Bonds 2009, Unlimited Tax Road Bonds 2012, Fort Bend Flood Control and Water Supply Corporation 2012, Senior Lien Toll Road 2012, Unlimited Tax & Subordinate Lien Toll Road Revenue Refunding Bond 2012.

Capital Projects Funds – These funds are used to account for the receipts and Disbursements related to the construction or purchase of a property or facility of the County.

Special Revenue Fund Section

Road and Bridge Fund – The Road & Bridge Fund is used to account for the costs associated with the construction and maintenance of roads and bridges. Revenues are derived mainly from ad-valorem taxes, intergovernmental revenues, and fees and fines.

Law Library Fund – The Law Library fund was created by Commissioners Court pursuant to Article 1702h, Revised Texas Civil Statutes, for the establishment and maintenance of the County Law Library. Revenues are derived from law library fees assessed against each civil case filed in the County Court, County Court at Law, and the District Courts, except tax law suits.

Gus George Law Academy Fund - This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council.

Child Support Title IV-D – This fund is used to account for monies received for processing child support payments. The amount of receipts depends on the number of child support payments processed. Expenditures from this fund are used for salaries, equipment, and other costs related to the processing of child support payments.

Drainage District Fund Section

Drainage District Fund - This fund is used to account for the receipts and disbursements related to the reclamation and drainage of lands located within the County. Revenues are derived mainly from ad-valorem taxes and impact fees assessed against the taxable properties.

Budgetary Accounting Basis

The budget is maintained on the modified accrual basis. The budget and all transactions affecting the acquisition, custodianship and disposition of anything of value by the County are recorded in detail in the accounting system adopted by the Fort Bend County Auditor. They are reported to the Commissioners' Court and to the public, as necessary, to show the full effect of transactions upon the finances of the County. The County's accounting records for general governmental operations are maintained on the modified accrual basis according to Generally Accepted Governmental Accounting Principles (GAGAP). The revenues are recorded when actually received, and expenditures are recorded when the liability is incurred (for example, when purchase orders are issued). Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods or services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

Balanced Budget Definition

A balanced budget is determined by the positive or negative results of the Unreserved-Undesignated Fund Balance. The expenditures associated with Major Funds operating activities are supported by the revenues and accumulated resources of this category of Fund Balance. Increases or decreases in this Fund Balance category are indicative of the Major Fund's ability to support continuing operations by maintaining a balance of 15% of the current year's expense budget.

Budget Type

For each operational fund, the 2015 budget is prepared on the basis of major operating groups. The four groups are:

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

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

Operational Structure

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

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

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

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

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

Bond Rating Information

The County last issued bonds in November 2014 and received a rating ofA2 from Moody's and A+ from Fitch Ratings.

Certificates of Achievement

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a certificate of achievement for Excellence in Financial Reporting to the County for its comprehensive annual financial report for fiscal year ended September 30, 2013, and for the last twenty four consecutive years. It is expected that the County will again receive this award for the fiscal year ended September 30, 2014.

The GFOA also awarded the Distinguished Budget Presentation Award to Fort Bend County for the fiscal year beginning October 1, 2013. This was the eleventh year for the County to receive this award for budget presentation. It is expected that the County will again receive this award for the fiscal year beginning October 1, 2014.

ALL OPERATING FUNDS SUMMARY

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

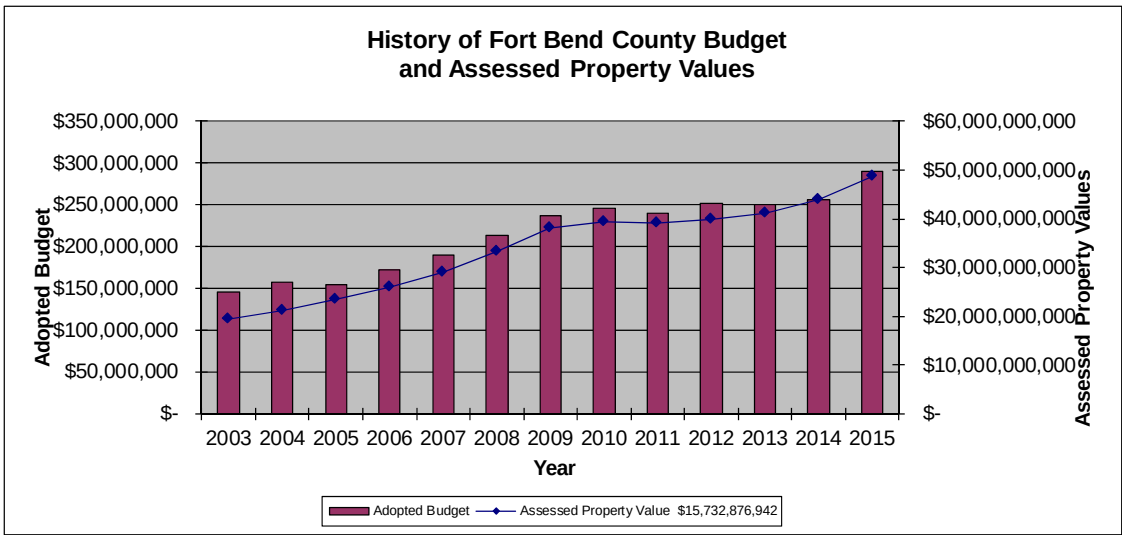
REVENUES BY TYPE

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

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

General Fund Revenues

The County's revenue sources remain sound. Property taxes, when assessed at the same tax rate as now, will expand from the growth in the tax base. The tax base was growing at an average rate of about 7.34 percent per year over the last nine years; however, this year the County saw an increase of 11.2% in property values. This year's General Fund property tax revenue was increased by $16.9 million. The graph on the following page shows Fort Bend County's property tax values as they correspond to the County budget.



Other revenues continue to grow at a similar pace. The descriptions of the various categories of General Fund Revenue are below.

1. **Taxes** – Includes Current and Delinquent Property Taxes and Penalty and Interest on Property Taxes. Property tax revenues have increased at a steady rate, averaging an increase of about ten percent per year in the past ten years. The property tax amount is conditional on two factors, the taxable value of property and the tax rate. The average general fund tax rate for the past ten years is $0.39395. The current tax rate is $0.37826.

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

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

3. **Intergovernmental Revenues -** Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures in the past three years to optimize federal and state reimbursements.

4. **Interest -** Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. This amount is not being spent for current operations, and can be invested until it is needed. Other important factors are control of cash flow and the management of the investment portfolio. Proper planning can nearly always result in a greater amount available for investment and will increase the earnings relative to the current rate of return on investments.

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

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

REVENUES BY TYPE

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

Road and Bridge Fund Revenues

The Road and Bridge Fund receive revenues from three main sources, plus a small amount from miscellaneous sources. The primary source of money is from a special road tax, which is dedicated to county roads and bridges. The County has another road tax, the Farm to Market/Flood Control Tax, but the Commissioners Court has not levied this tax in the past 15 years.

1. **Taxes** – The Special Road Property tax revenue, the Farm-to-Market/Flood Control Tax (when collected), as well as all the other property tax revenues, are dependent on two factors, the taxable value of property and the tax rate. The current tax rate is $0.0285.

2. **Fees and Fines** – This category includes only the Road & Bridge portion of fees and fines. Primarily, these are the County's share of motor vehicle registration fees, and traffic fines. Law allocates the majority of all fines and forfeitures collected by the County to the Road and Bridge Fund, with some going to law enforcement.

3. **Intergovernmental Revenues -** Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared

revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation.

4. **Interest** – This category includes only interest earnings.

5. **Miscellaneous** – This category includes sources of revenue such as intergovernmental revenues and miscellaneous revenues. Intergovernmental revenues for R&B include state shared revenues such as the Lateral Road funds, which must be used for Road and Bridge Projects. The miscellaneous revenues are contributions, reimbursements for culverts and similar revenues.

The chart below represents the variations in Road and Bridge Fund Revenues over the past three years.

REVENUES BY SOURCE

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

Drainage District Fund Revenues

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

1. **Property Taxes –** Drainage District Property tax revenues are dependent on the same two factors as other property taxes: the taxable value of property and the tax rate. The District has been able to operate on a relatively flat budget, and has not required additional money, so the tax rate has actually fallen for the last several years. The average tax rate for the past ten years has been $0.02088, while the current tax rate is $0.01960.

2. **Interest -** This category includes only interest earnings.

3. **Miscellaneous –** The miscellaneous revenue category for the drainage district includes all other sources of revenue, such as auction sales.

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

REVENUES BY SOURCE

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

Combined Debt Service Fund Revenues

1. **Property Taxes -** Property taxes are the primary source of Debt Service money. The Debt Service Fund must, according to the Constitution, be fully covered by the property tax.

2. **Interest -** Interest earnings result from the earnings on the property taxes before they are used to pay the principal and interest on county indebtedness. It is usually a relatively small amount.

3. **Miscellaneous –** The Miscellaneous Revenue category for Debt Service includes only reimbursements.

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

REVENUES BY SOURCE

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

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

County Expenditures by Function

The County's expenditures are presented here by function. The defined functions are General Administration, Financial Administration, Administration of Justice, Public Safety, Construction & Maintenance, Health and Welfare, Libraries and Education, Parks and Recreation, Cooperative Services, Capital Outlay and Debt Service. The County expenditures from 2014 to 2015 are expected to increase 6.97 percent.

General Administration costs have increased by 3.11 percent for 2015 as compared to the adopted budget in 2014 while costs in Financial Administration have increased by 7.98 percent.
The activity of Administration of Justice increased their budgets by 5.32 percent this year.
The chart below presents a side-by-side comparison of the expenditures by function for the past three years.

EXPENDITURES BY FUNCTION

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

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

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

The County's ability to absorb additional debt remains excellent. The bond-rating agencies have rated the County as an excellent credit risk. The County last issued bonds in November 2014 and received a rating ofA2 from Moody's and A+ from Fitch Ratings. Both ratings are considered just under the highest possible ratings.

In summary, the County remains in excellent financial health. The growth in population and economic strength continues, and shows no sign of abatement. We are continuing to strengthen financial controls in the County, and this will enhance our financial strength. All County departments continue to work toward achievement of the long-term comprehensive plan goals.

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	All Funds	General (100)	Road & Bridge (155)
Estimated Beginning Balance	**$ 49,334,961**	**$ 34,360,044**	**$ 6,543,847**
Revenues			
Taxes	$ 239,875,103	$ 183,395,081	$ 13,852,893
Fees, Fines, and Forfeitures	$ 32,446,675	$ 26,635,675	$ 5,470,000
Intergovernmental Revenues	$ 6,426,616	$ 5,806,675	$ 200,000
Interest	$ 718,200	$ 601,700	$ 35,000
Miscellaneous	$ 4,582,000	$ 3,650,100	$ 360,000
Total Revenues	**$ 284,048,594**	**$ 220,089,172**	**$ 19,917,893**
Expenditures			
General Administration	$ 46,993,707	$ 42,860,047	$ -
Financial Administration	$ 8,508,443	$ 8,508,444	$ -
Administration of Justice	$ 42,736,407	$ 42,021,739	$ -
Construction & Maintenance	$ 36,837,708	$ 4,073,681	$ 22,421,154
Health and Welfare	$ 18,133,164	$ 18,133,165	$ -
Cooperative Services	$ 1,056,961	$ 1,056,961	$ -
Public Safety	$ 75,321,923	$ 74,258,684	$ -
Parks and Recreation	$ 3,182,645	$ 3,182,645	$ -
Libraries and Education	$ 14,799,093	$ 14,679,093	$ -
Capital Outlay	$ 11,542,628	$ 10,105,551	$ 437,077
Debt Service	$ 32,559,873	$ -	$ -
Total Expenditures	**$ 290,235,479**	**$ 218,880,011**	**$ 22,858,231**
Change in Fund Balance	**$ (3,568,889)**	**$ 1,209,158**	**$ (2,940,337)**
CIP funds to be used in next 3 years	$ 15,756,041	$ 10,137,424	$ 1,607,332
Estimated Ending Balance	**$ 47,516,743**	**$ 36,695,582**	**$ 3,782,101**
EB as a Percentage of 2015 Budget	**16.4%**	**16.8%**	**16.5%**

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

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

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

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

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

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

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

COMPARISON OF BUDGETS

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

COMPARISON OF BUDGETS

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

COMPARISON OF BUDGETS

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

COMPARISON OF BUDGETS

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

COMPARISON OF BUDGETS

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

TAX RATE SUMMARY

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

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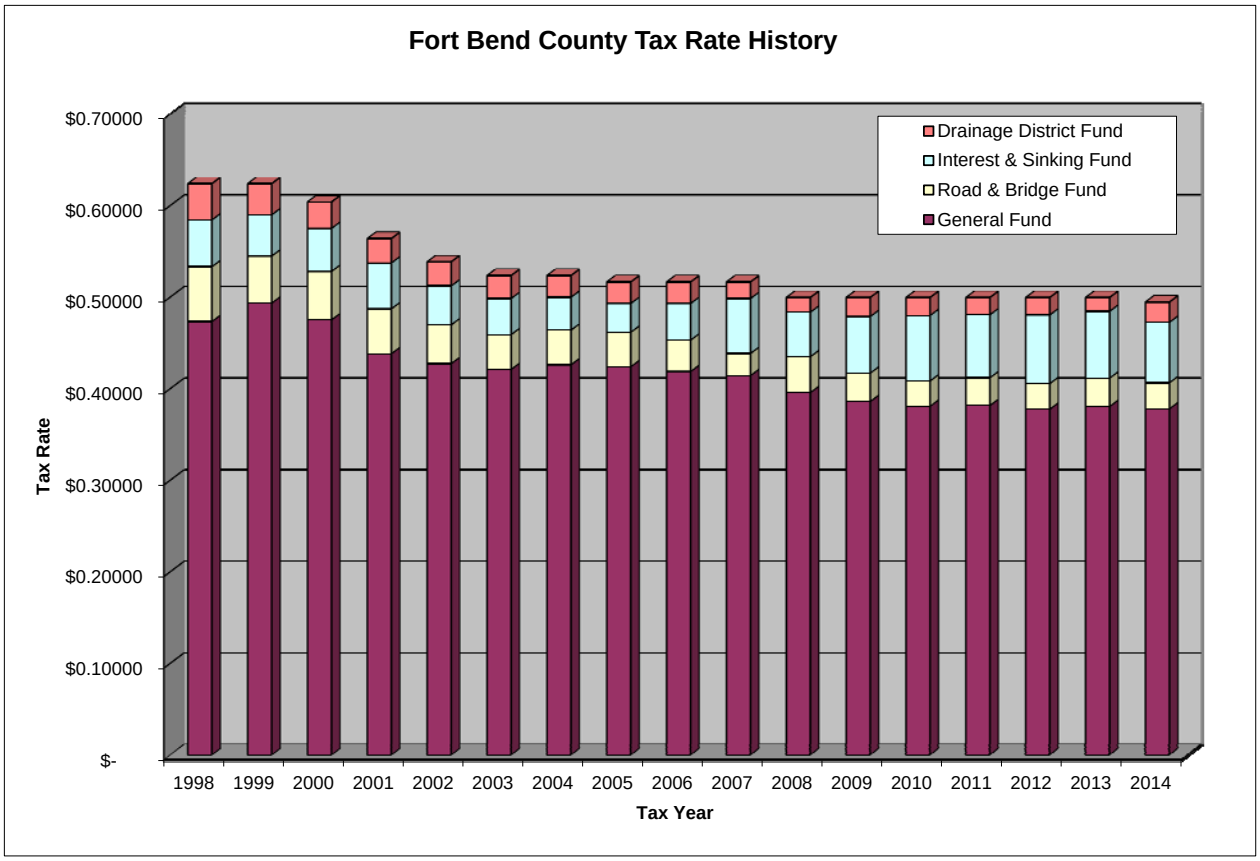
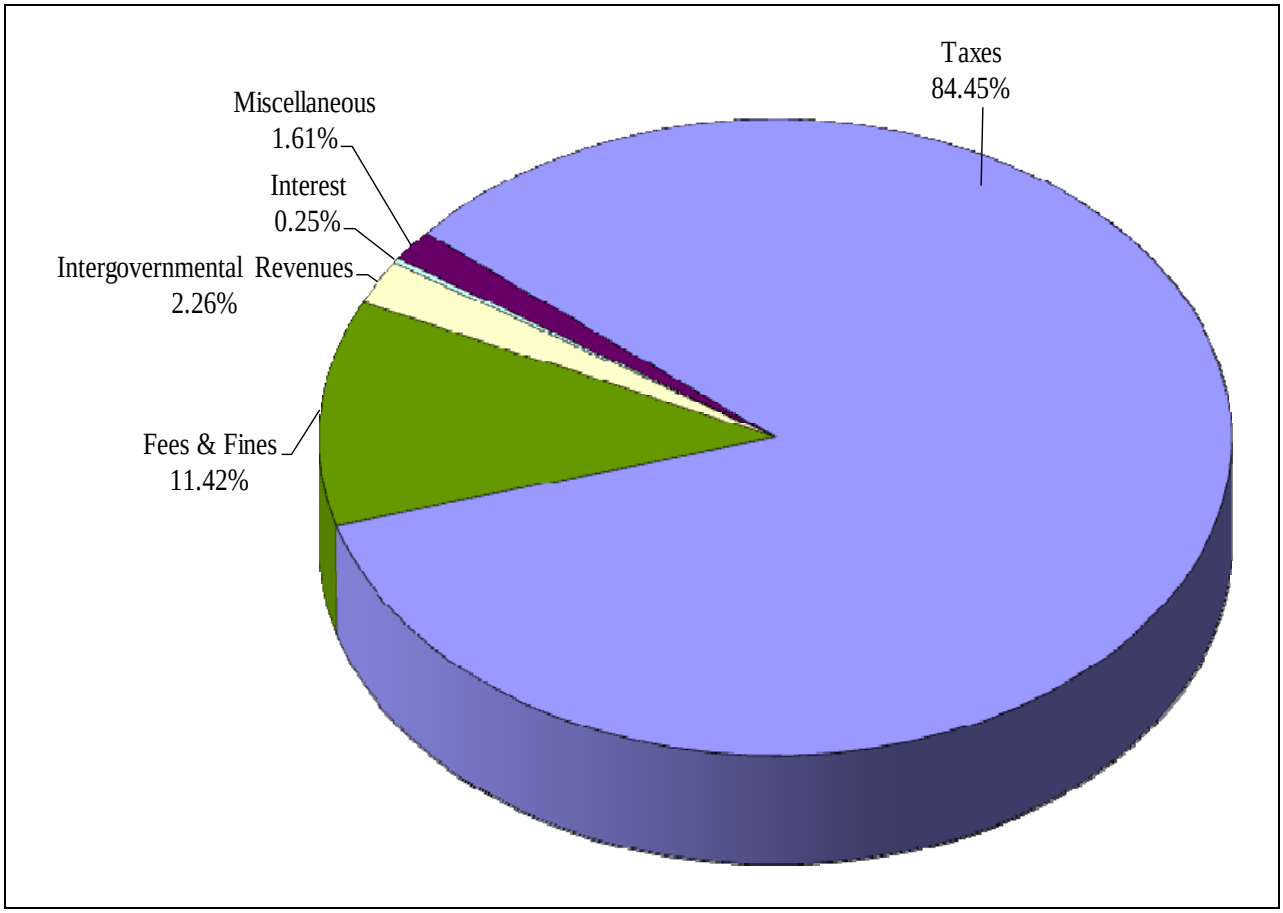


"WHERE THE MONEY COMES FROM"

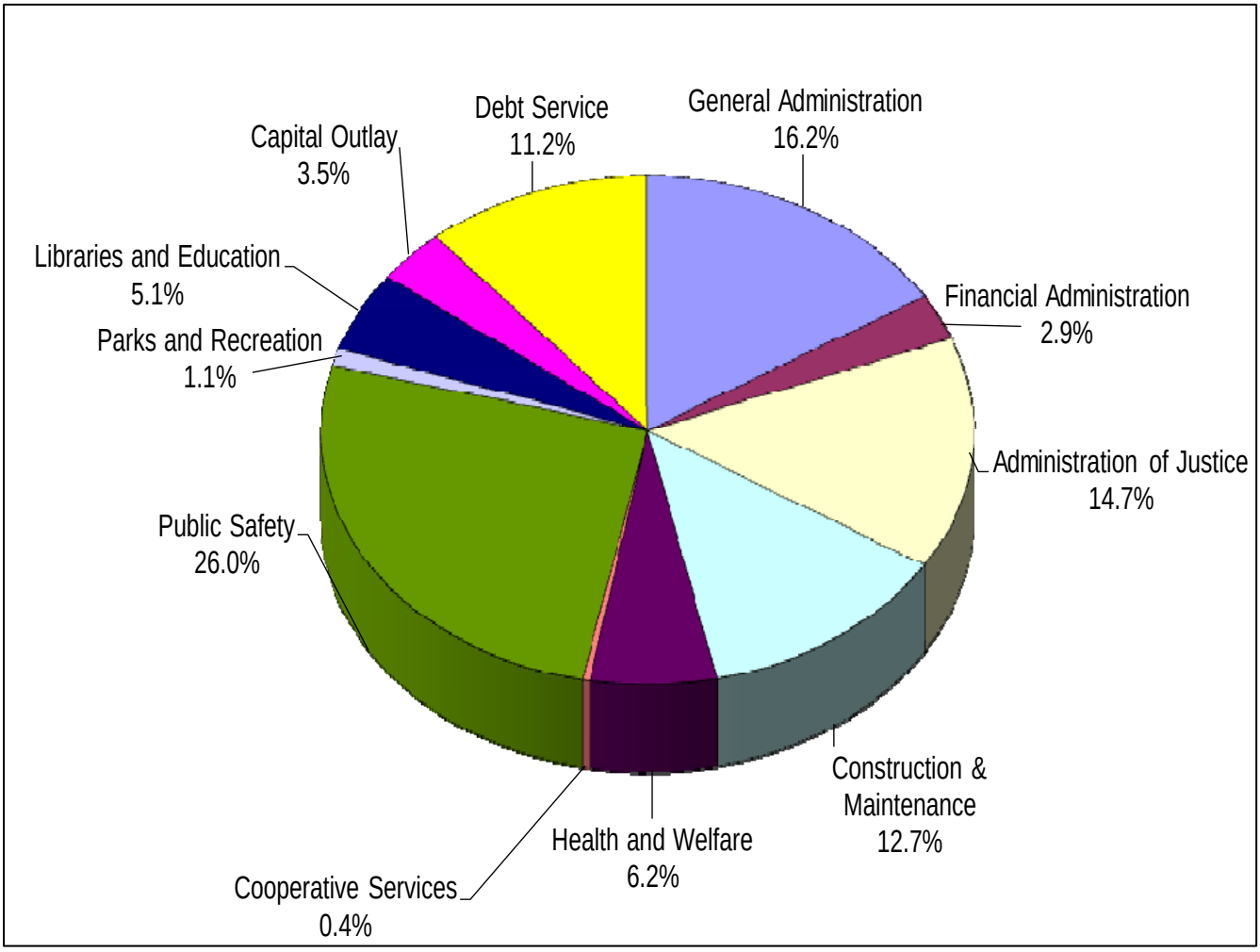
The following pie chart shows the projected general governmental revenues from all Governmental Fund Types in relation to each other for the 2015 fiscal year.



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

"WHERE THE MONEY GOES"

The following pie chart shows the budgeted expenditures by function for all Governmental Fund Types in relationship to each other for the 2015 fiscal year.



This chart indicates that the largest percentage of the budget funds the Public Safety departments in the County in which the Sheriff's Department accounts for $65,419,934 of the $75,321,923 allocated to the Public Safety departments. The second largest activity is General Administration with a $47 million dollar budget. In the 2015 budget $10.1million dollars was allocated for Capital Improvement Projects.

BUDGET EXPENDITURES BY FUNCTION

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

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

BUDGET EXPENDITURES BY FUNCTION

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

NEW POSITION TREND

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

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

FTE HISTORY

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

FTE HISTORY

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

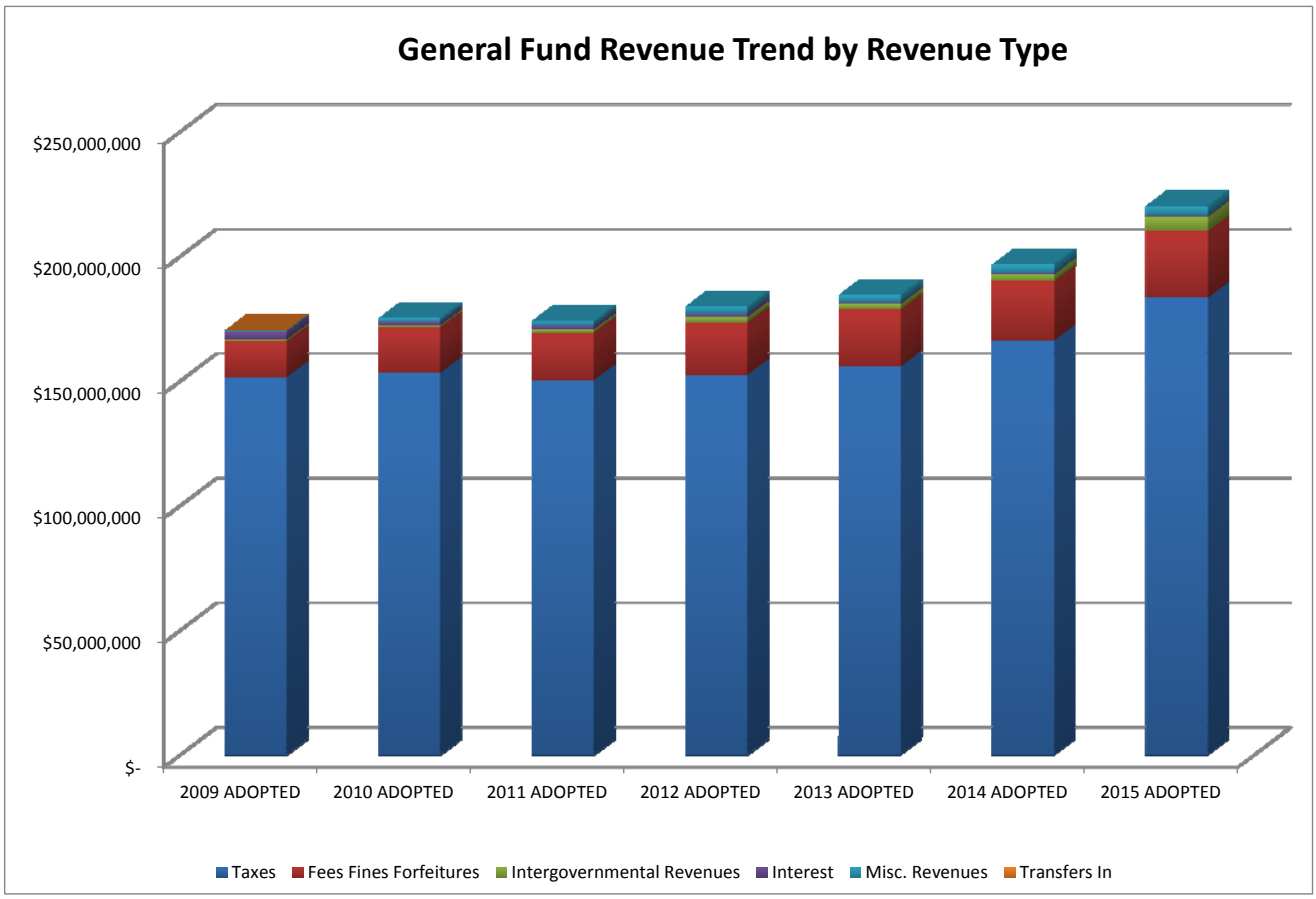
FTE HISTORY

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

GENERAL FUND REVENUES

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

Revenue Trend by Type



GENERAL FUND REVENUES

Revenues by Source

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

GENERAL FUND REVENUES

Revenues by Source

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

GENERAL FUND REVENUES

Revenues by Source

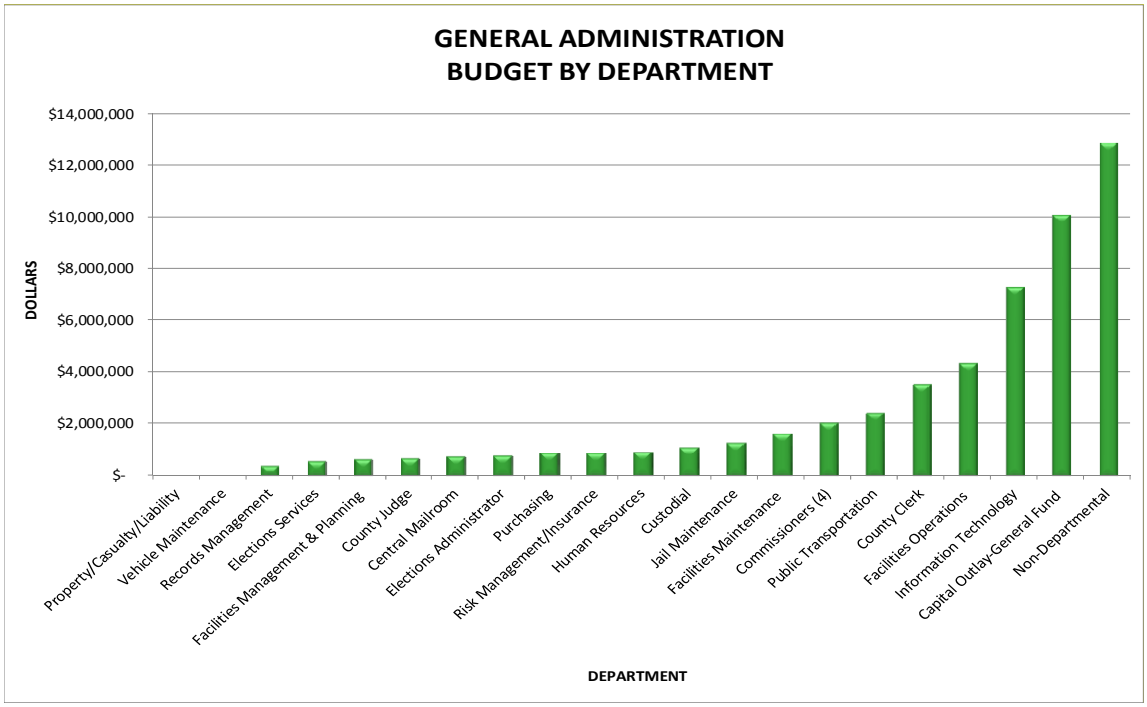
ACCOUNTING UNIT	REVENUE SOURCE	2013 ADOPTED REV	2014 ADOPTED REV	2015 ADOPTED REV
100455500	Justice of the Peace - Civil	$ 25,000	$ 30,000	$ 30,000
100455500	Sheriff's Department	$ 5,000	$ 5,000	$ 3,000
100460100	Bail Bond License Fees	$ 7,500	$ 6,000	$ 6,000
100475100	Federal Payments	$ 75,000	$ 100,000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

GENERAL FUND REVENUES

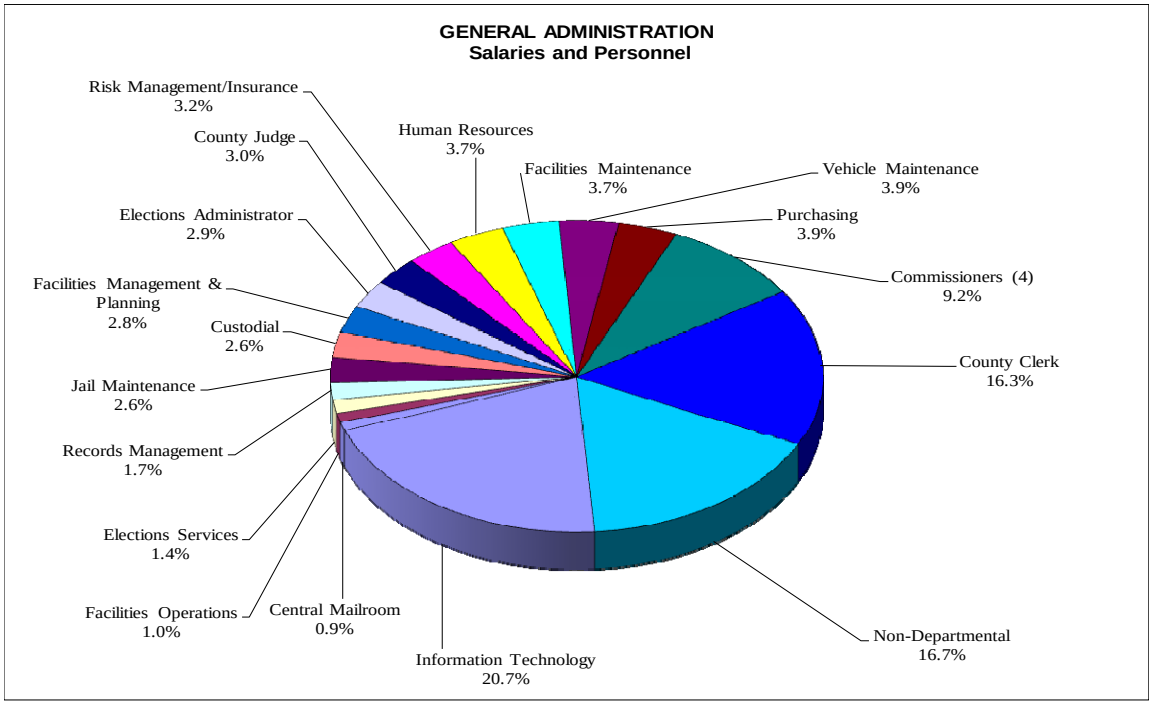
Revenues by Source

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

GENERAL ADMINISTRATION



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



HISTORY OF FULL TIME EQUIVALENTS

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

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

GENERAL ADMINISTRATION EXPENSE BUDGET

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

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

COMMISSIONER'S COURT

MISSION

The mission of the Fort Bend County Commissioner's Court is to maintain the operations and administration of the county for the overall benefits of the constituents.

DUTIES/RESPONSIBILITIES

The Commissioners Court, which is composed of the County Judge and four County Commissioners, is the governing body of the County. It has certain powers granted to it by the state legislature. Its duties include the approval of the budget, determination of the tax rates, approval of contracts, calling of elections, issuance of bonds, appointment of certain county officials, and the oversight responsibility of all the funds included in this report.

COUNTY JUDGE

The County Judge is the presiding officer of Commissioner's Court. Included in this role is the responsibility of insuring the effective and efficient financial and managerial operation of county government. The Judge also presides over civil defense and disaster relief and county welfare. In a judiciary capacity, the Judge acts as a judge of the County Civil Court, Probate Court, and is a member of the Juvenile Board. As chief executive of the County, the Judge proactively communicates with federal, state, county, and city leaders, legislators, boards and agencies on matters of interest to the County.

The Office of the Constitutional County Judge performs the following duties:

- Empowered by the Constitution as the County's Chief Executive officer
- Presiding officer of the Commissioners Court including publishing meeting notices and prohibiting illegal closed meetings
- Administrative duties primarily relate to carrying out the court orders passed by the Commissioners Court, signing all contracts, and overseeing all non-elected department heads
- Fort Bend County liaison between State, Federal, City and other County Governments
- Actively participates in both public and private sector economic development
- Director of Emergency Management and oversees civil defense and disaster relief for the county residents
- Serves on the County Bail Bond Board, Purchasing Board, the Juvenile Board and the County Elections Commission
- As a voting member of the Commissioners Court performs many of the same duties and responsibilities as a County Commissioner

Other Responsibilities Include:

- Sets and receives bonds or sureties for certain county officials and other appointments by Commissioners Court
- Refuses or issues Alcoholic Beverage Permits
- Refuses or issues Court Ordered Delayed Birth Certificates and Death Certificates
- Other than the largely administrative duties listed above, all judicial duties of the County Judge are vested in the four County Courts- at- Law maintained by Fort Bend County

COMMISSIONERS

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

Duties and Responsibilities Include:

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

COUNTY JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100400100 County Judge

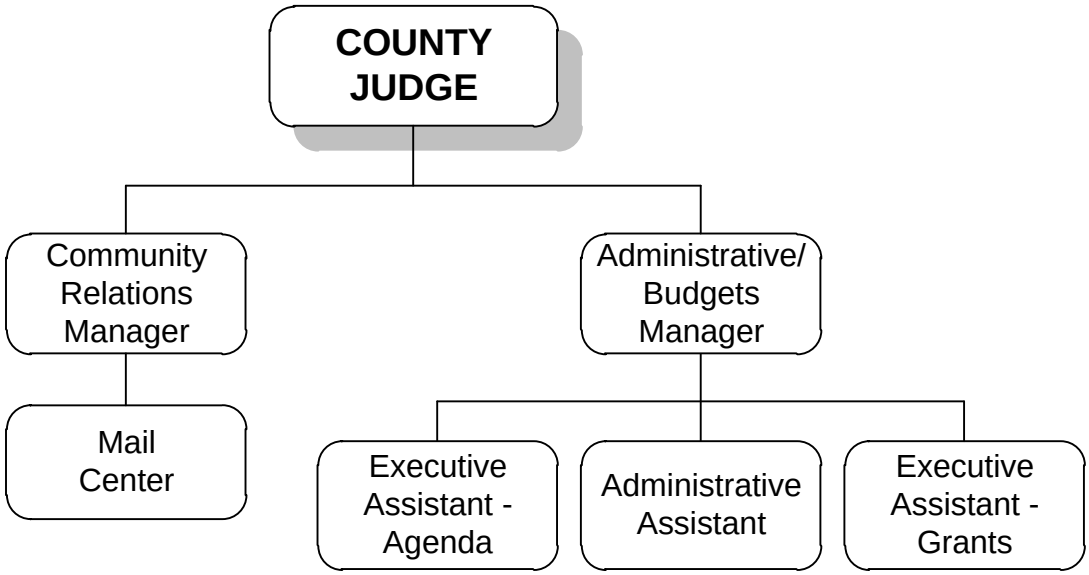
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COMMISSIONER PRECINCT 1

FUND: 100 General
ACCOUNTING UNIT: 100401100 Commissioner Precinct 1

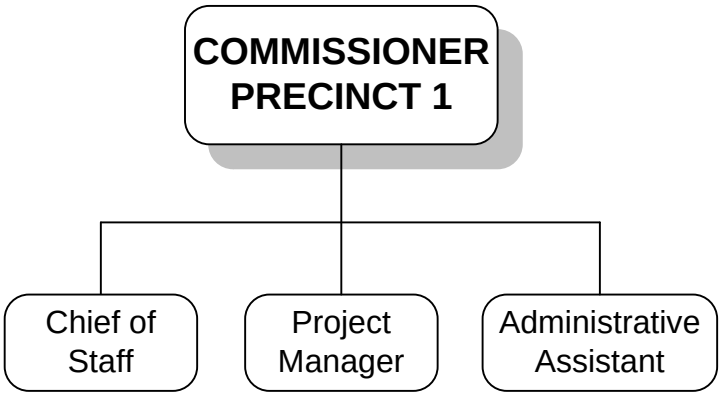
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COMMISSIONER PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100401200 Commissioner Precinct 2

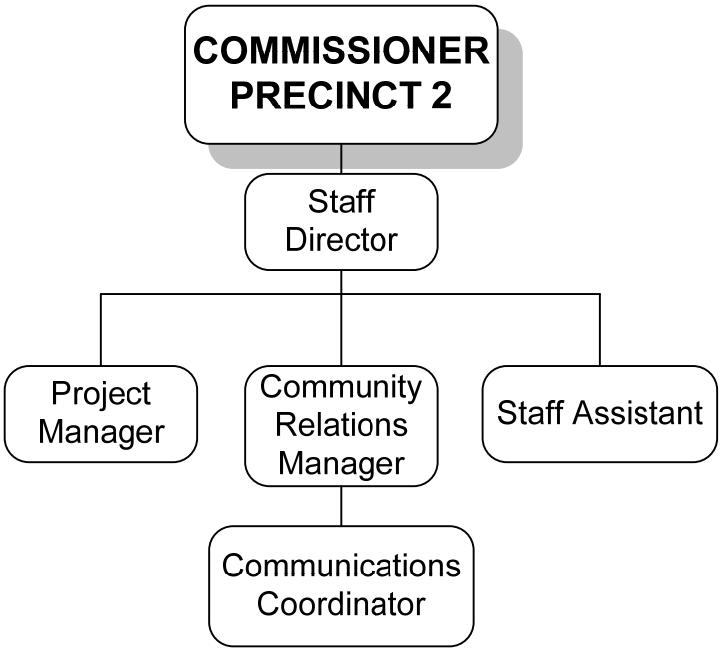
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COMMISSIONER PRECINCT 3

FUND: 100 General
ACCOUNTING UNIT: 100401300 Commissioner Precinct 3

EXPENSE BUDGET

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

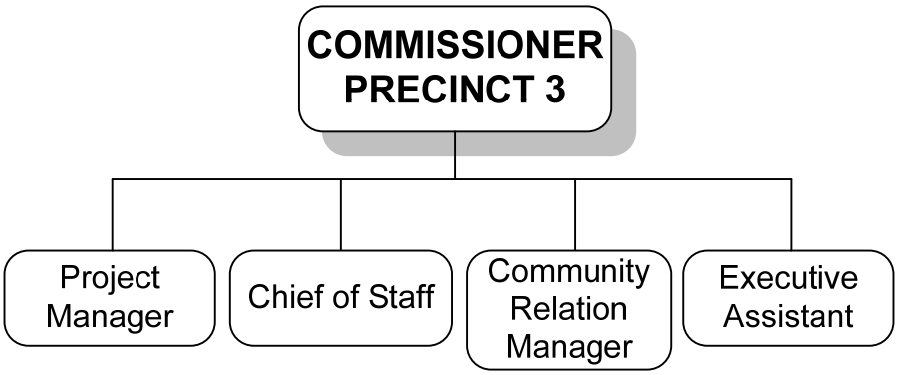
2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

ORGANIZATION CHART



COMMISSIONER PRECINCT 4

FUND: 100 General
ACCOUNTING UNIT: 100401400 Commissioner Precinct 4

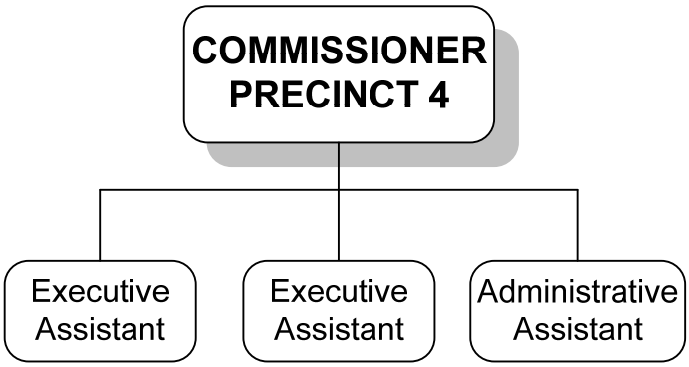
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY CLERK

MISSION

The County Clerk is committed to providing skilled and motivated personnel using advanced technology to file, record, process, and administer the public records of Fort Bend County; and, to provide immediate public access to those records in the most convenient and timely way possible with available resources.

DUTIES/RESPONSIBILITIES

The County Clerk is responsible for such vital records as real and personal property records, liens, uniform commercial code filings, brands, military discharges, subdivision plats and restrictions, birth certificates, death certificates, and marriage licenses. The County Clerk is the official custodian and administrator of records for the County Court, County Courts-at-Law and Commissioners Court. This includes all proceedings of the civil county courts, criminal county courts, probate courts, juvenile courts and county drug court. As a Fee Officer, the County Clerk is responsible for collection of numerous fees and fines including investing and administering funds placed in the Registry of the Court Fund.

GOALS for 2014-2015

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

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

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

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

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

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

    a. Work with Commissioners Court to obtain land in the Hwy 6/Sienna Plantation area to open a satellite office. With the on-line state birth system, these satellite offices can generate extra revenue by providing birth certificates to people born in Texas residing in surrounding cities and counties. Revenue continues to increase each year at these annexes. The East Annex opened March 1999 and the North Annex opened October 2010.

COUNTY CLERK

4. Increase staff training.

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

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

*Through April, 2014

COUNTY CLERK

FUND: 100 General
ACCOUNTING UNIT: 100403100 County Clerk

EXPENSE BUDGET

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

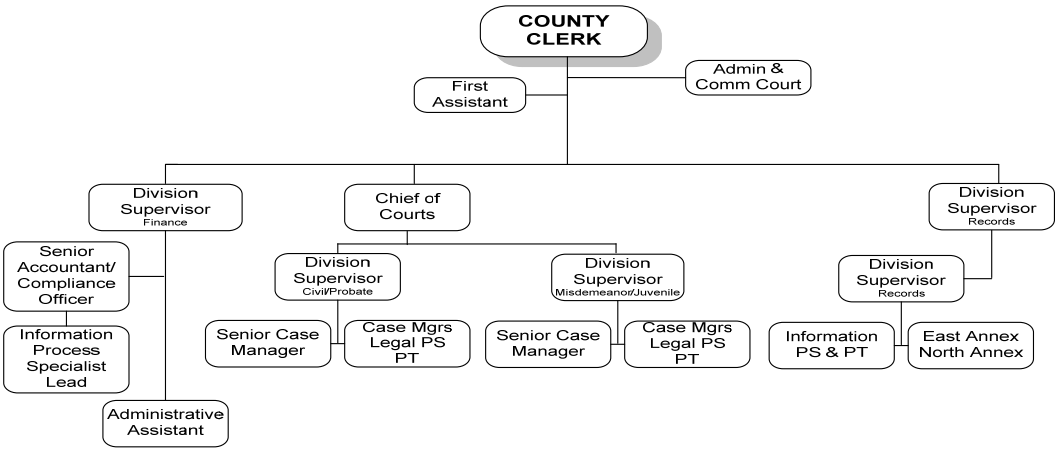
2015 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
County Clerk	J00002	G00	1
Information Process Specialist II	J07026	G07	13
Legal Process Specialist II	J07029	G07	16
Information Process Spec Lead	J08022	G08	4
Case Manager-County Clerk	J08028	G08	10
Administrative Assistant	J09001	G09	1
Branch Coordinator	J09110	G09	2
Senior Case Manager	J09122	G09	2
Administrative Services Coordinator	J10001	G10	1
Senior Acct/Compliance Officer	J10AC	G10	1
Division Supervisor	J11017	G11	4
Chief of Records	J12100	G12	1
Chief of Courts	J12101	G12	1
First Assistant County Clerk	J14020	G14	1
Total Authorized Positions			**58**

2015 NEW POSITIONS

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

ORGANIZATION CHART



RISK MANAGEMENT

MISSION

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

GOALS

1. Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.
2. Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.
3. Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.
4. Work with third party business associates to obtain competitive pricing of County insurance renewals as well as to work with Brokers to manage business relationships with the insurance markets.
5. Develop appropriate third party performance measures in order to grade and manage business associates efforts on the behalf of the County for effective claims processing and cost saving efforts.
6. Develop, initiate and promote wellness activities.

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

RISK MANAGEMENT

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

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

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

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

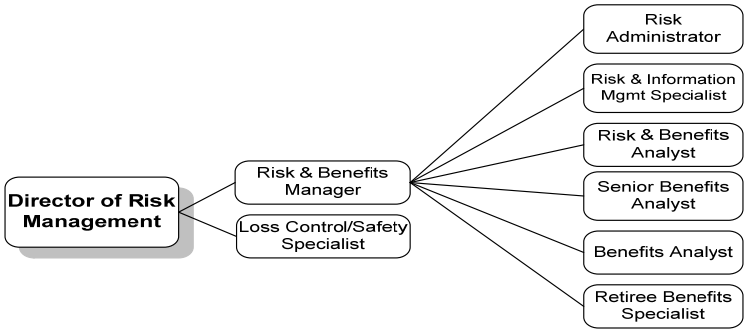
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



ELECTIONS ADMINISTRATION

MISSION

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

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

DUTIES/RESPONSIBILITIES

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

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

GOALS

1. To maintain and expand early voting opportunities and participation including Ballot by mail.

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

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

4. To recruit and train additional bilingual poll workers .

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

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

7. To ensure that all Fort Bend Voters are aware of the photo identification requirements for voting in-person.

ELECTIONS

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

ELECTIONS ADMINISTRATOR

FUND: 100 General
ACCOUNTING UNIT: 100411100 Elections Administrator

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

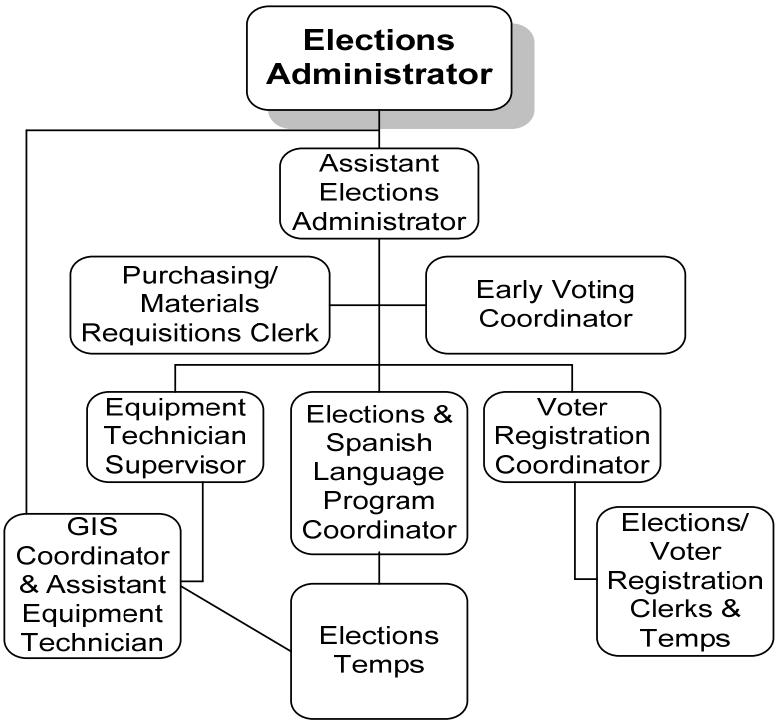
ELECTIONS SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100411102 Elections Services

EXPENSE BUDGET

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

ORGANIZATION CHART



HUMAN RESOURCES

MISSION / VISION

Fort Bend County's Human Resources Team delivers a variety of services to its customers … the Elected Officials, Department Heads, and Employees of Fort Bend County … in the areas of:

1. **STRATEGIC MANAGEMENT**
   We develop, contribute to, and support Fort Bend County's mission, vision, values, strategic goals, and objectives; formulate policies; guide and lead the change process; and evaluate HR's contributions to organizational effectiveness.
2. **WORKFORCE PLANNING AND EMPLOYMENT**
   We develop, implement, execute, and evaluate sourcing, recruitment, hiring, orientation, succession planning, retention, and organizational exit programs necessary to ensure that Fort Bend County employees are able to achieve the County's goals and objectives.
3. **HUMAN RESOURCE DEVELOPMENT**
   We develop, implement, and evaluate activities and programs that address employee training and development, performance appraisal, talent and performance management, and the unique needs of Fort Bend County employees, to ensure that the knowledge, skills, abilities, and performance of our workforce meet current and future County and individual needs.
4. **TOTAL REWARDS**
   We develop/select, implement/administer, and evaluate compensation and retirement programs for all Fort Bend County employee groups in support of the County's strategic goals, objectives, and values.
5. **EMPLOYEE AND LABOR RELATIONS**
   We analyze, develop, implement/administer, and evaluate the workplace relationship between Fort Bend County and its employees, in order to maintain relationships and working conditions that balance employer and employee needs and rights in support of the County's strategic goals, objectives, and values.

GOALS

The FY 2015 goals and objectives listed below will support and enhance the mission of the Human Resources Department and Fort Bend County.

Recruitment: To have the right people…with the right skills…in the right place…at the right time.

1. To improve screening of qualifications of candidate's application such that 100% of applications routed meet the minimum requirements of the job posting
2. To improve the reviewing and screening process such that applications of qualified candidates are routed within 24 hours of receipt of all necessary documentation
3. To improve recruitment efforts for professional positions to increase the applicant pool
4. To improve recruitment efforts for hard to fill specialized positions, such as Information Technology, to increase their applicant pool

HUMAN RESOURCES

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

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

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

1. To provide basic training about laws, regulations, policies and procedures with which all levels of County employees and elected officials must comply to decrease County liability exposures
2. To increase the frequency of departmental and county-wide training efforts by 10%
3. To increase overall employee participation in County-sponsored training programs by 10%
4. To reduce the incidence of formal charges of harassment, discrimination and/or retaliation by providing all employees – and especially supervisors and managers – with appropriate training and guidance
5. To administer the TCDRS retirement plan and assist employees with understanding the program through regular training and seminars.

Employee Relations: To promote compliance with employment laws, policies, and practices through all levels of the organization to ensure a productive, supportive work environment.

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

HUMAN RESOURCES

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

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

HUMAN RESOURCES

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

HUMAN RESOURCES

PERFORMANCE MEASURES	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED
COMPENSATION			
Full – Time Employees	2,258	2349	NA
Part – Time Employees	205	287	NA
Total Employees	**2,463**	**2550**	**NA**
Election Workers *	2,486	2608	NA
New Employees Hired:			
Full – Time	229	322	NA
Part Time	223	240	NA
Total Employees	**452**	**562**	**NA**
Election Workers *	175	213	NA
Terminations:			
Full – Time	295	296	NA
Part – Time	152	249	NA
Total Termination	**447**	**545**	**NA**
Termination Summary:			
Full – Time Voluntary	86.1%	86.8%	NA
Part – Time Voluntary	57.2%	41.0%	NA
Full – Time Involuntary	13.9%	13.2%	NA
Part – Time Involuntary	42.8%	59.0%	NA
Total Voluntary	**76.3%**	**65.9%**	**NA**
Total Involuntary	**23.7%**	**34.1%**	**NA**
Attrition Rate			
Full – Time	13.1%	12.6%	NA
Part – Time	74.1%	88.6%	NA

* Note: Not included in Total Employees

HUMAN RESOURCES

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

HUMAN RESOURCES

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

HUMAN RESOURCES

FUND: 100 General
ACCOUNTING UNIT: 100412100 Human Resources

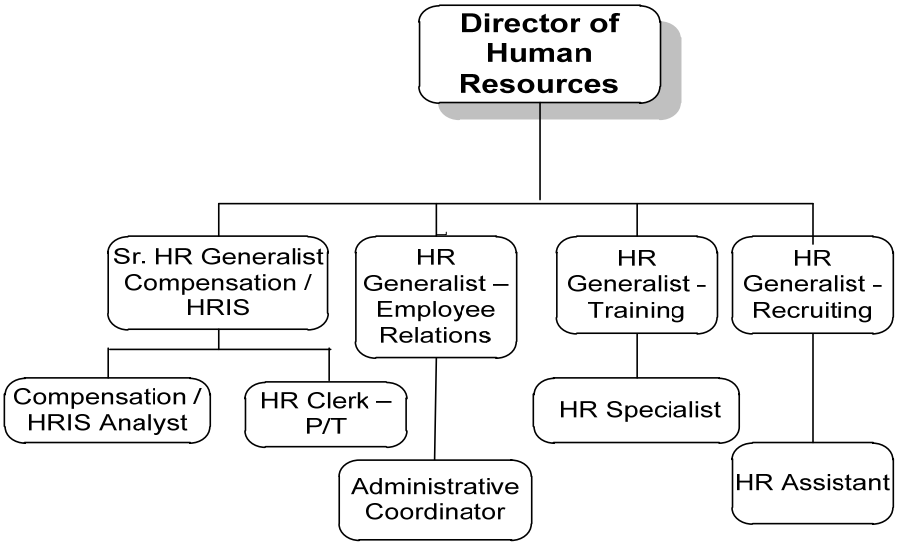
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
HR Assistant	J08063	G08	1
Administrative Coordinator	J09002	G09	1
HR Specialist	J09083	G09	1
Compensation/HRIS Analyst	J11091	G11	1
HR Generalist - Training	J12060	G12	1
HR Generalist – Recruiting	J12065	G12	1
Senior HR Generalist	J13033	G13	1
SR HR Generalist – Employee Relations	J13060	G13	1
Director of Human Resources	J16006	G16	1
Total Authorized Positions			**9**

ORGANIZATION CHART



VEHICLE MAINTENANCE

MISSION

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

GOALS

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

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

VEHICLE MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100414100 Vehicle Maintenance

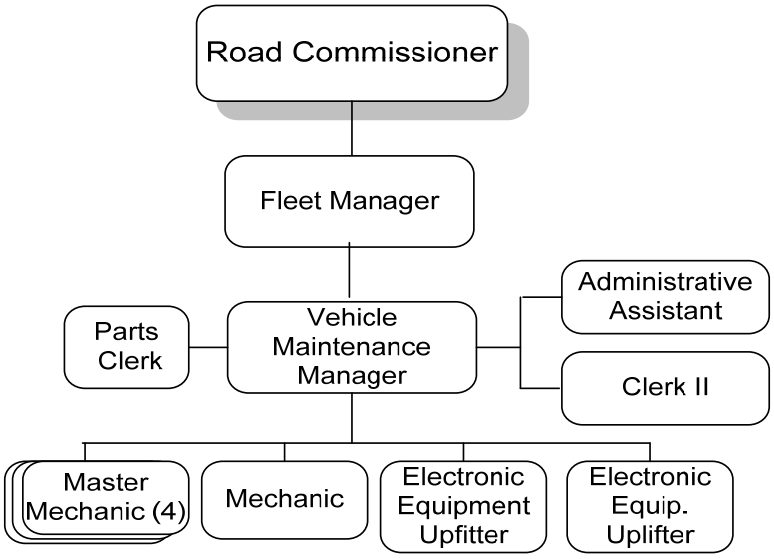
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



RECORDS MANAGEMENT

MISSION

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

SERVICE AREA

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

GOALS

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

OUTCOME INDICATOR

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

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

RECORDS MANAGEMENT

FUND: 100 General
ACCOUNTING UNIT: 100416100 Records Management

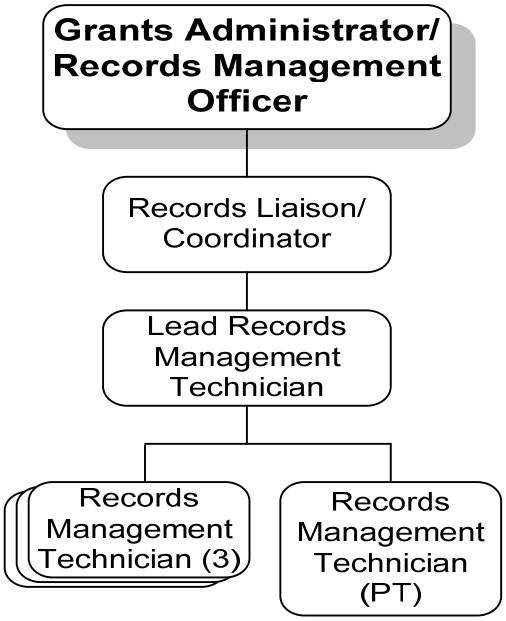
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



CENTRAL MAIL ROOM

MISSION

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

Goals

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

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

FUND: 100 General
ACCOUNTING UNIT: 100417100 Central Mail Room

EXPENSE BUDGET

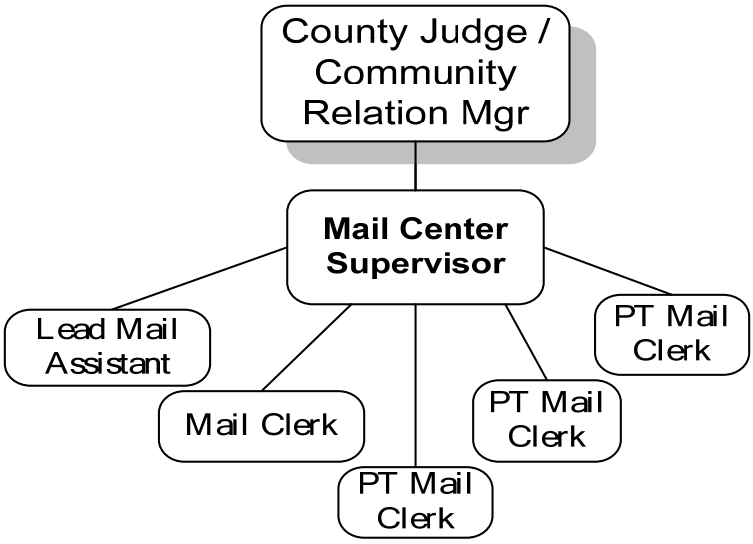
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 172,430	$ 185,402	$ 191,502
Operating Costs	$ 523,815	$ 554,311	$ 541,688
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 696,245**	**$ 739,713**	**$ 733,191**

2015 AUTHORIZED POSITIONS

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

CENTRAL MAIL ROOM

ORGANIZATION CHART



FACILITIES MANAGEMENT AND PLANNING

MISSION

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

DUTIES/RESPONSIBILITIES

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

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

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

Facilities Custodial provides daily and intensive cleaning services, distributes supplies and performs light maintenance for several County buildings and associated facilities. It supervises Texana and part-time workers, oversees grounds and garage upkeep for the Justice Center, North Annex, Courthouse Complex and various other locations and supervises 3rd –party vendors for outside cleaning services to County buildings not cleaned by Custodial staff. Manages new carpet installation and cleaning.

GOALS

1. Continue to improve data gathering, cost tracking, and scheduling capabilities
    a. Locate, update and catalog drawings for all of the County buildings, including those under the purview of Facility and Jail Maintenance for reference and as-built drawing purposes.
    b. Complete the Facility Management software application, a computer-based building maintenance program, which allows the Department to schedule, monitor and track the cost and repairs to the County's buildings in systematic effective tracking methods.

FACILITIES MANAGEMENT AND PLANNING

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

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

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

FACILITIES MANAGEMENT AND PLANNING

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

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

FACILITIES MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 478,515	$ 645,167	$ 796,780
Operating Costs	$ 524,666	$ 642,818	$ 751,391
Information Technology Costs	$ 1,201	$ -	$ 7,500
Capital Acquisitions	$ -	$ -	$ 47,400
TOTAL	**$ 1,004,381**	**$ 1,287,985**	**$ 1,603,071**

2015 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	4
Facility HVAC Specialist	J08093	G08	1
Electrician	J08094	G08	1
Lead Maintenance Worker	J08098	G08	1
Facility Electronics Tech	J08099	G08	1
HVAC Technician	J08100	G08	1
Facilities Maintenance Services Specialist	J08107	G08	1
Facilities Maintenance Supervisor	J12005	G12	1
Facilities Maintenance Manager	J14PM	G14	1
Total Authorized Positions			**12**

FACILITIES OPERATIONS

FUND: 100 General
ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

FACILITIES CUSTODIAL

FUND: 100 General
ACCOUNTING UNIT: 100418103 Facilities Custodial

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

JAIL MAINTENANCE

FUND: 100 General
ACCOUNTING UNIT: 100418104 Jail Maintenance

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

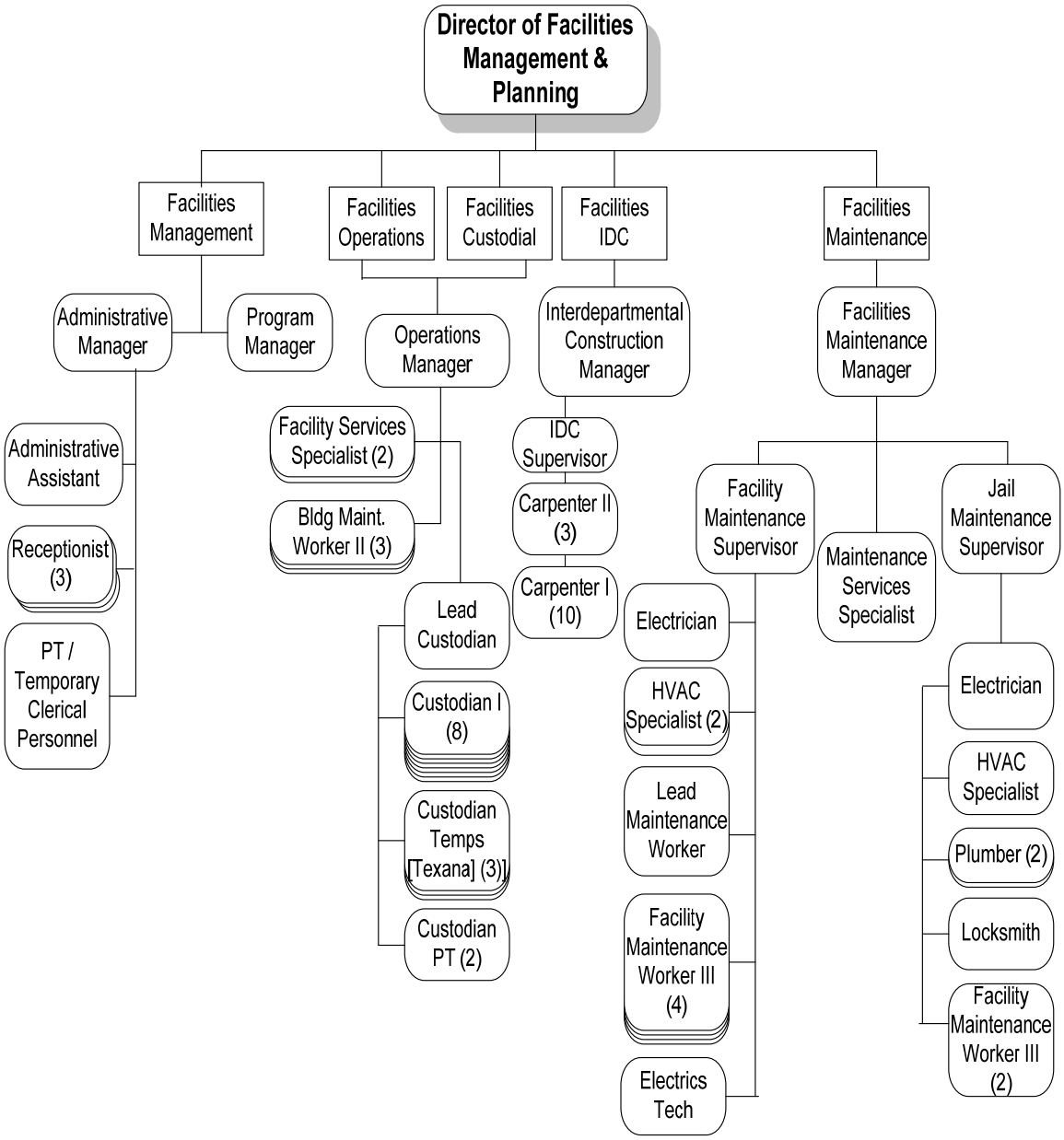
Job Title	Job Code	Grade	Count
Jail Building Maintenance Worker III	J07061	G07	1
Jail Electrician	J08101	G08	1
Jail HVAC Specialist	J08102	G08	1
Jail Locksmith	J08103	G08	1
Jail Plumber	J08104	G08	2
Jail Maintenance Supervisor	J12103	G12	1
Total Authorized Positions			**7**

2015 NEW POSITIONS

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

FACILITIES

ORGANIZATION CHART



INFORMATION TECHNOLOGY

The Information Technology (I.T.) department aligns technology goals and strategies with the business requirements of the County's offices and departments. Utilizing an ongoing process of regular reviews and updates to reflect emerging issues and challenges, the I.T. department pursues innovative technology goals through a cycle of planning, process, and review. The focus is on future shared successes while adapting to an ever-changing context.

MISSION

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

VISION

Establish and execute a strategic I.T. plan that will align with and support business programs and initiatives in a fiscally responsible manner. Understand the business processes and identify the technology that will enable government-to-government, government-to-business, and government-to-citizen functions through a process of establishing goals, objectives, and priorities.

GOALS

1. Reduce technology related risks by designing and maintaining a solid I.T. infrastructure foundation.
    a. Prepare Fort Bend County for the future by building a scalable I.T. infrastructure and applications portfolio.
    b. Invest in technology infrastructure, architecture and security improvements.
    c. Use the CIP budget as granted by Commissioners Court to continue the infrastructure refresh programs.
    d. Build survivability into each site relative to site-specific requirements.

2. Deliver products and services efficiently and provide easy access to data.
    a. Improve I.T. service delivery.
    b. Investments in technology solutions must be justified based upon benefits and value added. Total Cost of Ownership (TCO) and Return on Investment (ROI) will be a major factor in the decision making criteria.
    c. Gain efficiencies, economies of scale and become more efficient.
    d. Build and maintain a common portfolio of services.
    e. Reduce technology related costs – reuse when possible, and buy before we build.

INFORMATION TECHNOLOGY

3. Educate and market new concepts to County departments and offices, as well as the taxpayers.
    a. Effectively communicate and utilize the governance process.
    b. Develop the I.T. Service Desk into a full function Customer Service Center that provides the level of service needed for Fort Bend County departments and offices to be successful.
    c. Gain support by creating, communicating and improving the technology requirements and principles that support the County's future state vision.
    d. Review and update the I.T. Strategic Plan annually by reviewing with the business partners to further enhance the strategies which align with the County's goals.

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

INFORMATION TECHNOLOGY

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

INFORMATION TECHNOLOGY

FUND: 100 General
ACCOUNTING UNIT: 100503100 Information Technology

EXPENSE BUDGET

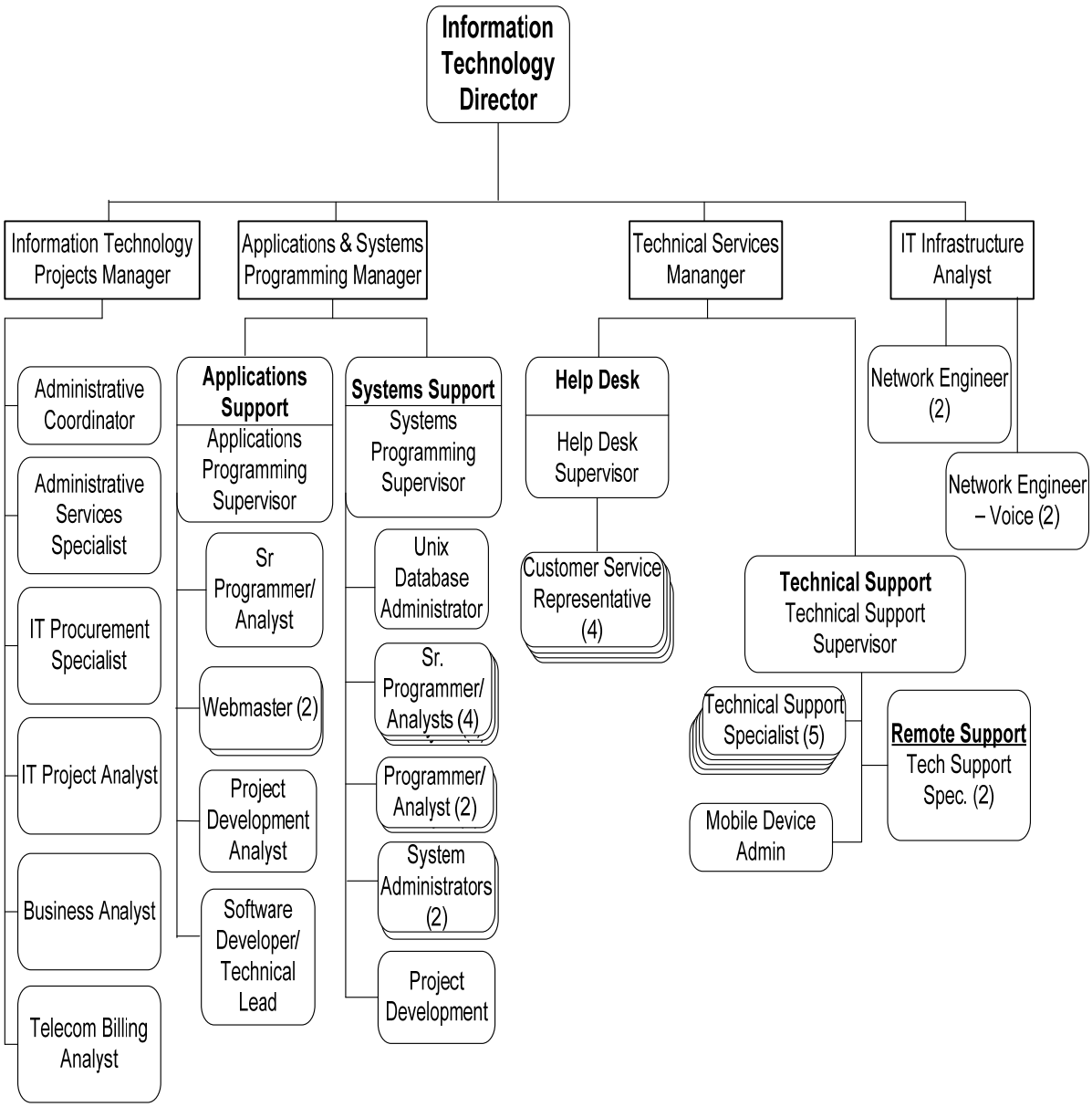
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 3,731,547	$ 4,138,905	$ 4,394,338
Operating Costs	$ 653,390	$ 2,375,570	$ 2,483,917
Information Technology Costs	$ 158,421	$ 24,480	$ 422,554
Capital Acquisitions	$ 37,012	$ -	$ -
TOTAL	**$ 4,580,370**	**$ 6,538,955**	**$ 7,300,809**

2015 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Services Specialist	J08005	G08	1
Administrative Coordinator	J09002	G09	1
Customer Service Representative	J09066	G09	4
I.T. Procurement Specialist	J09067	G09	1
Telecom Billing Analyst	J09129	G09	1
Server Administrator	J10087	G10	4
Mobile Device Administrator	J10091	G10	1
Programmer Analyst	J11042	G11	2
Technical Support Specialist	J11109	G11	6
Technical Audio Visual Specialist	J11109	G11	1
Service Desk Supervisor	J12052	G12	1
Webmaster	J12058	G12	2
Network Engineer	J12090	G12	2
Business Analyst	J12091	G12	1
Network Engineer-Voice	J12102	G12	2
Systems Programming Supervisor	J13019	G13	1
UNIX/Database Administrator	J13026	G13	1
Applications Programming Supervisor	J13027	G13	1
Project Development Analyst	J13028	G13	2
System Administrator	J13034	G13	2
IT Projects Analyst	J13043	G13	1
Senior Programmer Analyst	J13051	G13	5
Software Developer/Tech Lead	J13057	G13	1
Operations Support Supervisor	J13PM	G13	1
Applications & Systems Programming Manager	J14022	G14	1
IT Operations Manager	J14023	G14	1
IT Projects Manager	J14024	G14	1
IT Infrastructure Manager	J14043	G14	1
Information Technology Director	J17007	G17	1
Total Authorized Positions			**50**

INFORMATION TECHNOLOGY

ORGANIZATION CHART



PURCHASING

MISSION

The mission of the County Purchasing Agent is to work in concert with the County Auditor as part of the system of checks and balances to insure the proper expenditure of taxpayer's dollars. The County Purchasing Agent develops policies and procedures to insure the proper, prompt and responsive purchase of all supplies, materials, equipment and services required or used, and to contract for all repairs to property used by the County or employees of the County and to implement such policies and procedures in the operation of his office.

GOALS

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

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

PURCHASING

FUND: 100 General
ACCOUNTING UNIT: 100505100 Purchasing

EXPENSE BUDGET

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

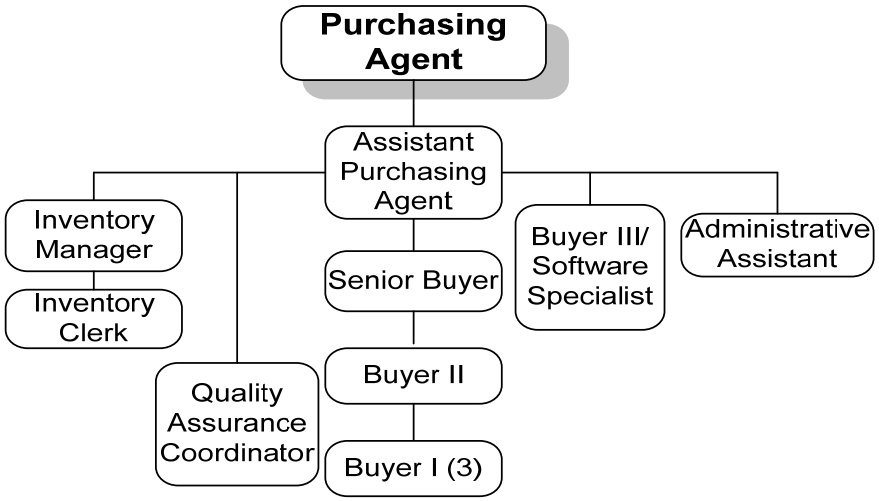
2015 AUTHORIZED POSITIONS

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



PUBLIC TRANSPORTATION

MISSION

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

GOAL

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

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

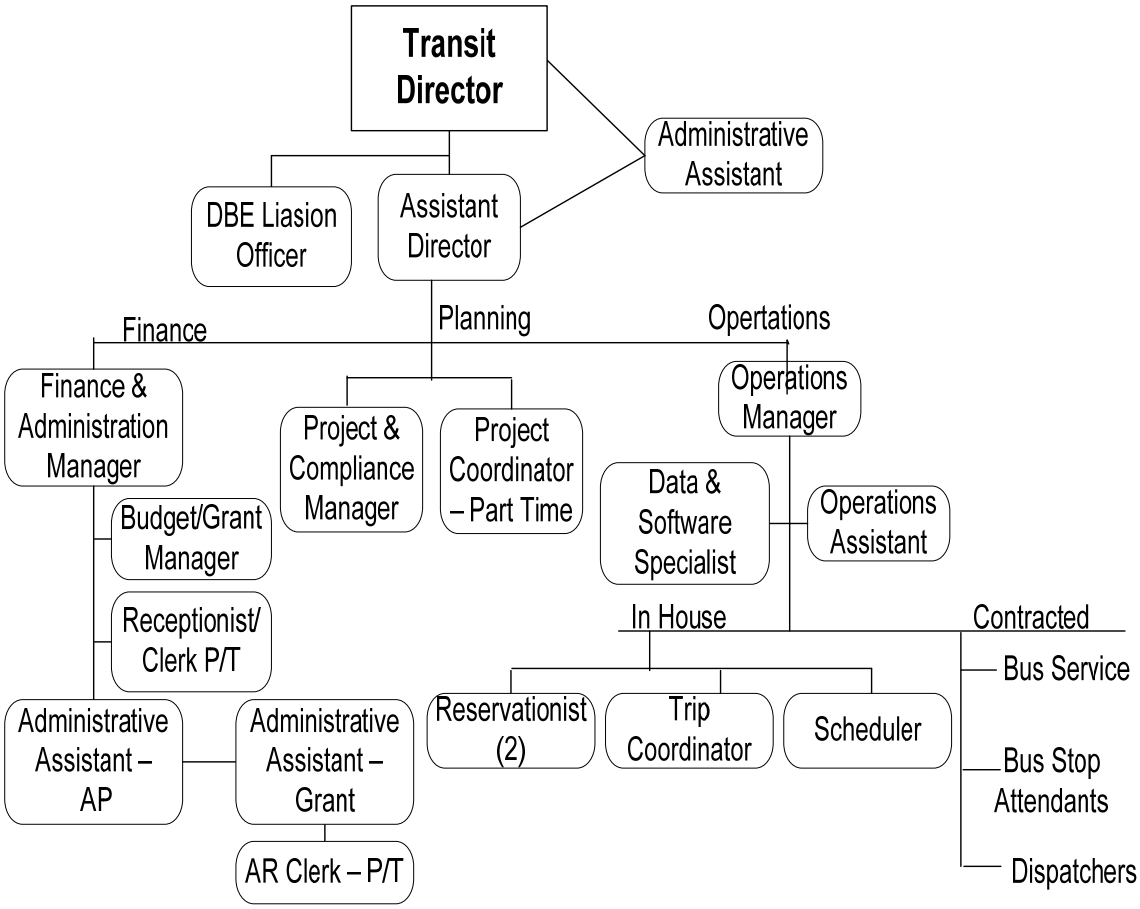
FUND: 100 General
ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

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

PUBLIC TRANSPORTATION

ORGANIZATION CHART



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

CAPITAL OUTLAY

FUND: 100 General
ACCOUNTING UNIT: 100685100 Capital Outlay

EXPENSE BUDGET

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

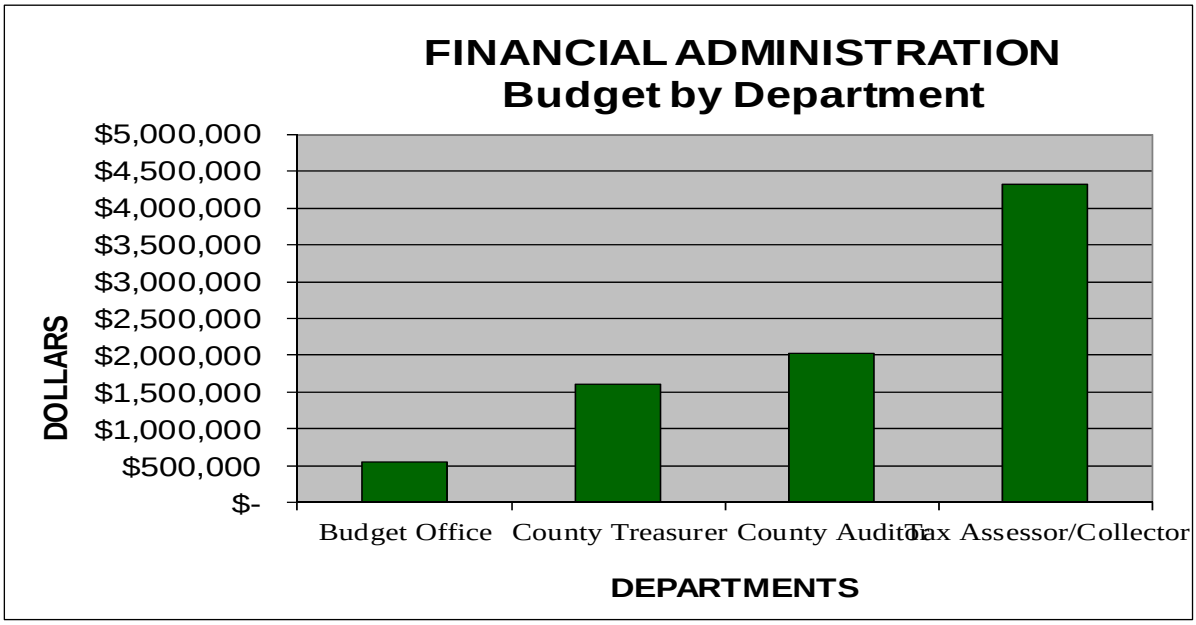
NON-DEPARTMENTAL

FUND: 100 General
ACCOUNTING UNIT: 100409100 Non Departmental

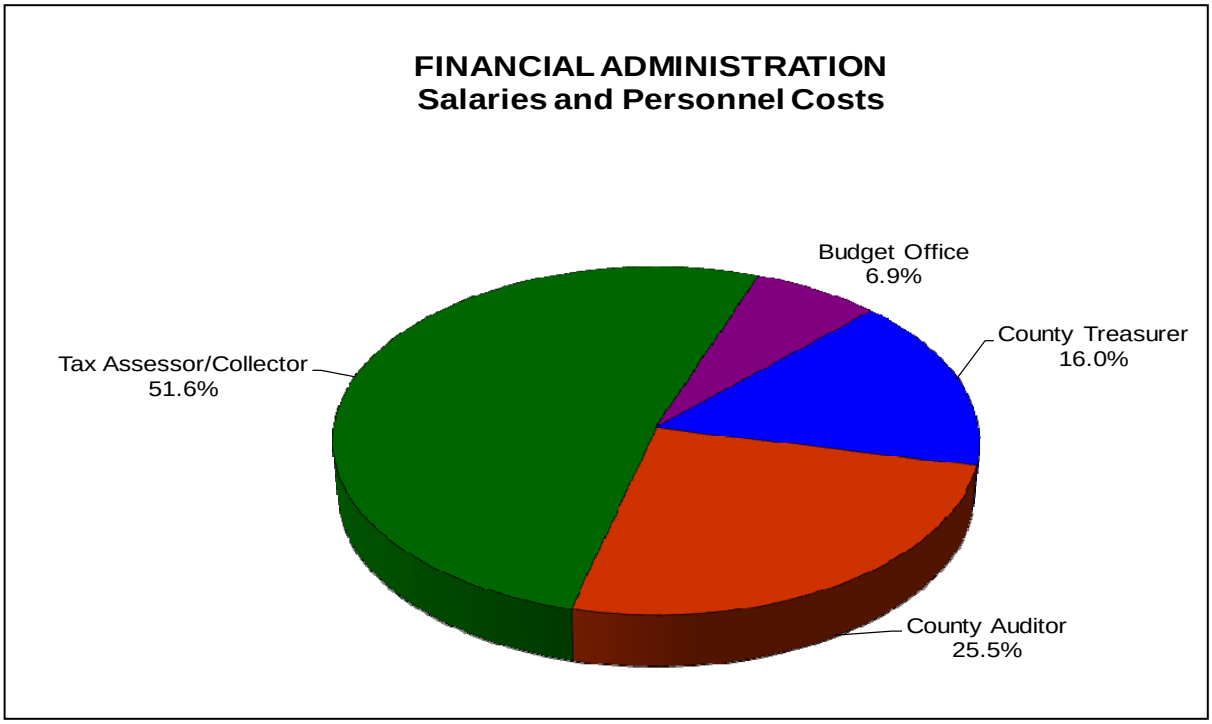
EXPENSE BUDGET

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

FINANCIAL ADMINISTRATION



Financial Administration consists of 4 departments of which the Office of the Tax Assessor/Collector has the largest budget. Salaries and Personnel Costs from the four departments make up 91.87% of the Financial Administration budget with Operating and Training Costs generating 7.87% Capital Acquisitions and Information Technology Costs, generating 0.15%, 0.11%, respectively. The graph below shows a breakdown of Salaries and Personnel.



HISTORY OF FULL TIME EQUIVALENTS

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

FINANCIAL ADMINISTRATION EXPENSE BUDGET

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

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

TAX ASSESSOR/COLLECTOR

MISSION

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

GOALS

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

TAX ASSESSOR/COLLECTOR

3. Monitor new and improved hardware and software options to optimize the efficiency of tax collection functions.

    a) Install PIN pad in Drive Thru lanes to enable use of debit cards as a method of payment.

    b) Participate in pilot program for Texas Division of Motor Vehicles to transition to web-based Registration Title System.

    c) Implement new software program to streamline processing of beer and liquor license renewals and reporting to Texas Alcoholic Beverage Commission.

    d) Work with County Records Management Department to take over document imaging services previously out-sourced.

    e) Purchase and install check scanning system to expedite payment processing and deposits.

FUND: 100 General
ACCOUNTING UNIT: 100499100 Tax Assessor/Collector

EXPENSE BUDGET

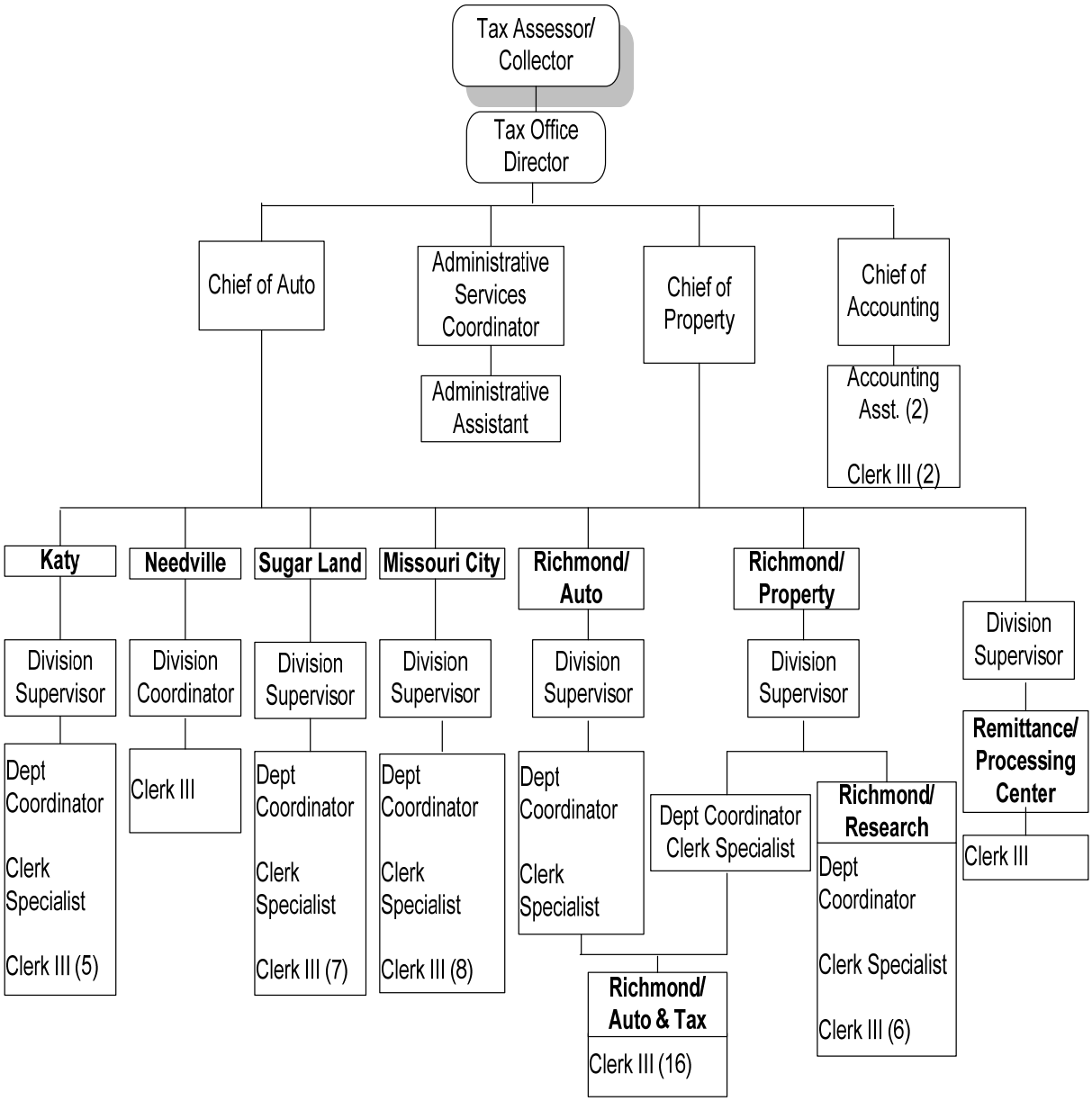
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 3,296,799	$ 3,726,944	$ 4,036,346
Operating Costs	$ 275,813	$ 304,804	$ 286,100
Information Technology Costs	$ 25,675	$ 2,686	$ 1,000
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 3,598,287**	**$ 4,034,434**	**$ 4,323,446**

2015 AUTHORIZED POSITIONS

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

TAX ASSESSOR/COLLECTOR

ORGANIZATION CHART



COUNTY AUDITOR

MISSION

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

GOALS

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

PERFORMANCE MEASURES	**2013 ACTUAL**	**2014 ACTUAL**	**2015 PROJECTED**
Earn the Government Financial Officers Association's Certificate of Excellence for the Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes
Average time to process bills by Accounts Payable to take advantage of vendor discounts	10-12 Days	10-12 Days	10-12 Days
Automate manual processes to reduce the number of journal entries processed on an annual basis.	925	900	875

COUNTY AUDITOR

FUND: 100 General
ACCOUNTING UNIT: 100495100 County Auditor

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

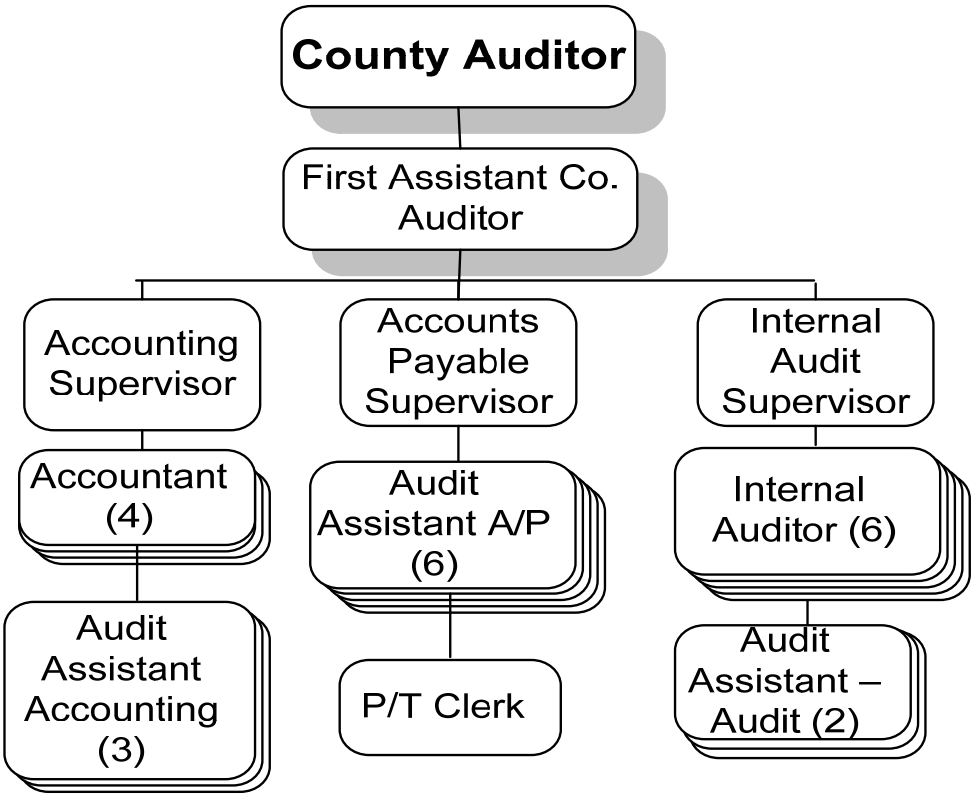
Job Title	Job Code	Grade	Count
Audit Assistant Accounting	J09008	G09	1
Audit Assistant Accounts Payable	J09009	GG9	1
Audit Assistant Internal Auditor	J10AC	G10	1
Audit Assistant II	J10073	G10	7
Accountant	J11000	G11	2
Senior Internal Auditor	J12084	G12	4
Senior Accountant	J12085	G12	1
Accounting Supervisor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

2015 NEW POSITIONS

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

COUNTY AUDITOR

ORGANIZATION CHART



COUNTY TREASURER

MISSION

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

GOALS

GOAL 1

Insure smooth integration of new software.

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

GOAL 2

Identify areas of improved efficiency.

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

GOAL 3

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

Objective 1 Take the steps necessary to create accurate reports.

COUNTY TREASURER

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

COUNTY TREASURER

FUND: 100 General
ACCOUNTING UNIT: 100497100 County Treasurer

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

COURT COLLECTION

FUND: 100 General
ACCOUNTING UNIT: 100497101 Court Collections

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

EMS COLLECTIONS

FUND: 100 General
ACCOUNTING UNIT: 100497102 EMS Collections

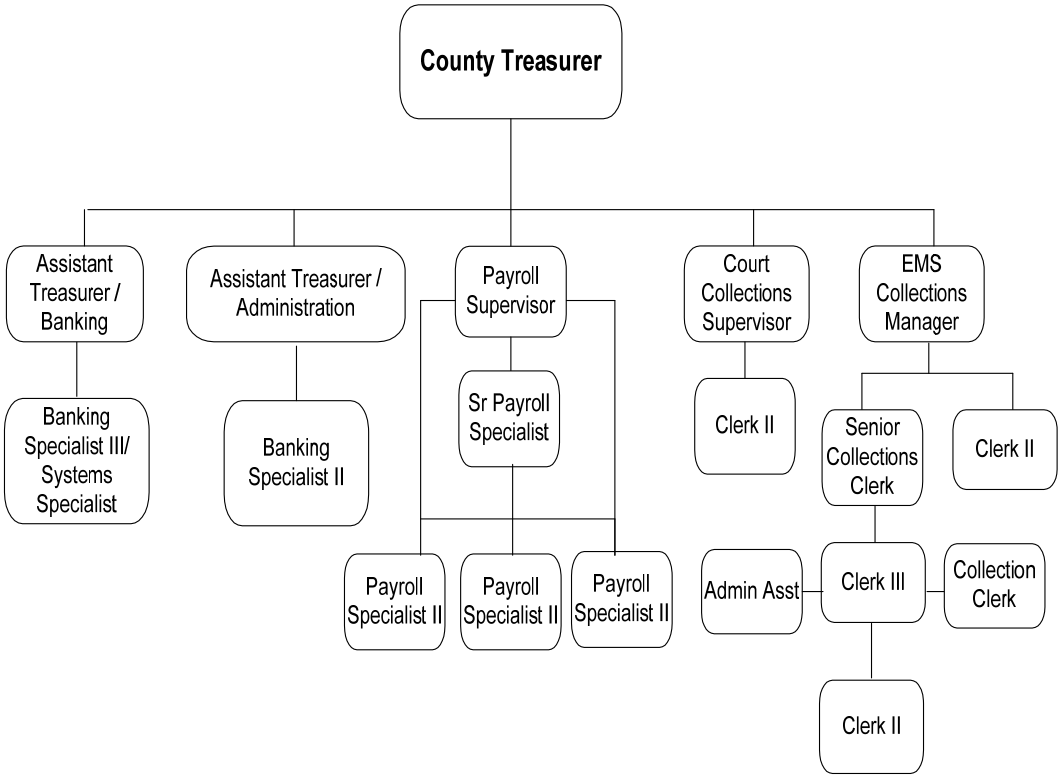
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



BUDGET OFFICE

MISSION

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

GOALS

1. Earn the Government Finance Officer's Association's *Distinguished Budget Award*.
    a) Analyze the results of the *Distinguished Budget Award* presentation to see what improvements are needed in the budget.
    b) Update and continually monitor the capital budget by the 2015 budget.
2. Begin using the Lawson Budgeting & Planning to better automate the budget preparation.
    a) Use the budget request forms contained in the module to receive the County departments' budget requests.
    b) Automate the procedure to move the budget into the accounting system upon adoption.
    c) Monitor and revise all procedures continually to make improvements. behavior.
3. Create and monitor a functioning Revenue Manual as a budgetary tool. It will be used to assist the Budget and Auditor's Office in projecting accurate revenues
    a) Update the Revenue Manual monthly.
    b) Monitor revenue sources behavior. If a revenue source dips or spikes, the Budget Office will investigate its behavior.
    c) Convert older data. Currently the Budget Office's data is from 2008 due to Fort Bend County's new accounting structure. We would like to go back as far as 2004.

BUDGET OFFICE

4. Move towards a more paperless environment in the Budget Office.
    a) Utilize LBP more efficiently to extract data and reports directly without having to recreate the data in excel.
    b) Train users to become more savvy in Lawson allowing them to run reports confidently. End users will review their adopted budgets online rather than receiving hard copies from the Budget Office.
    c) Utilize the county internet and intranet as a place to house all budget documents and reports allowing the Commissioner's Court to view all budget requests online rather than by hard copy.

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

BUDGET OFFICE

FUND: 100 General
ACCOUNTING UNIT: 100501100 Budget Office

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

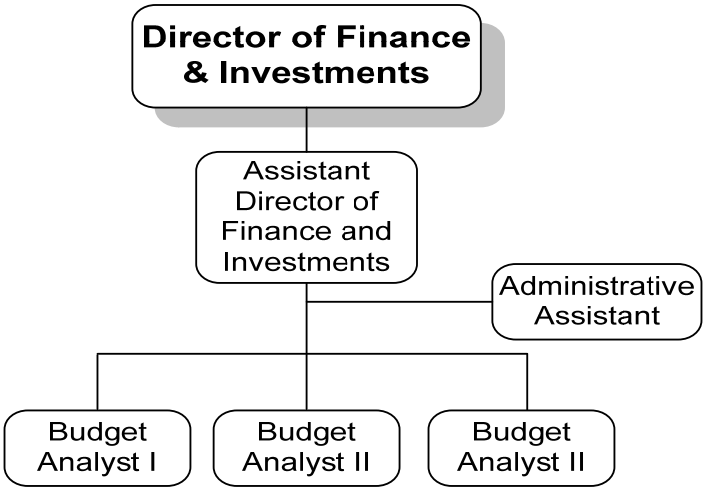
Job Title	Job Code	Grade	Count
Budget Analyst I	J11085	G11	1
Budget Analyst II	J12004	G12	2
Assistant Director of Finance & Investments	J14033	G14	1
Director Finance & Investments	J16000	G16	1
Total Authorized Positions			**5**

2015 NEW POSITIONS

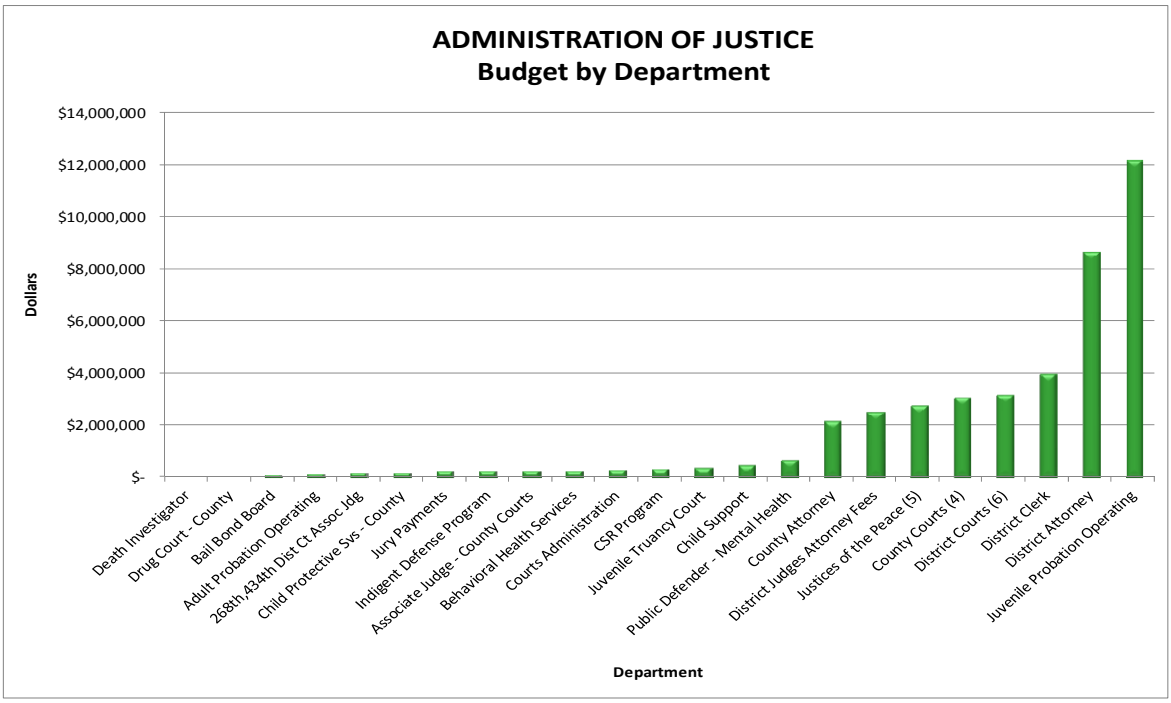
Job Title	Job Code	Grade	Count
Administrative Assistant	J08AC	G8	1
Total New Positions			**1**

.

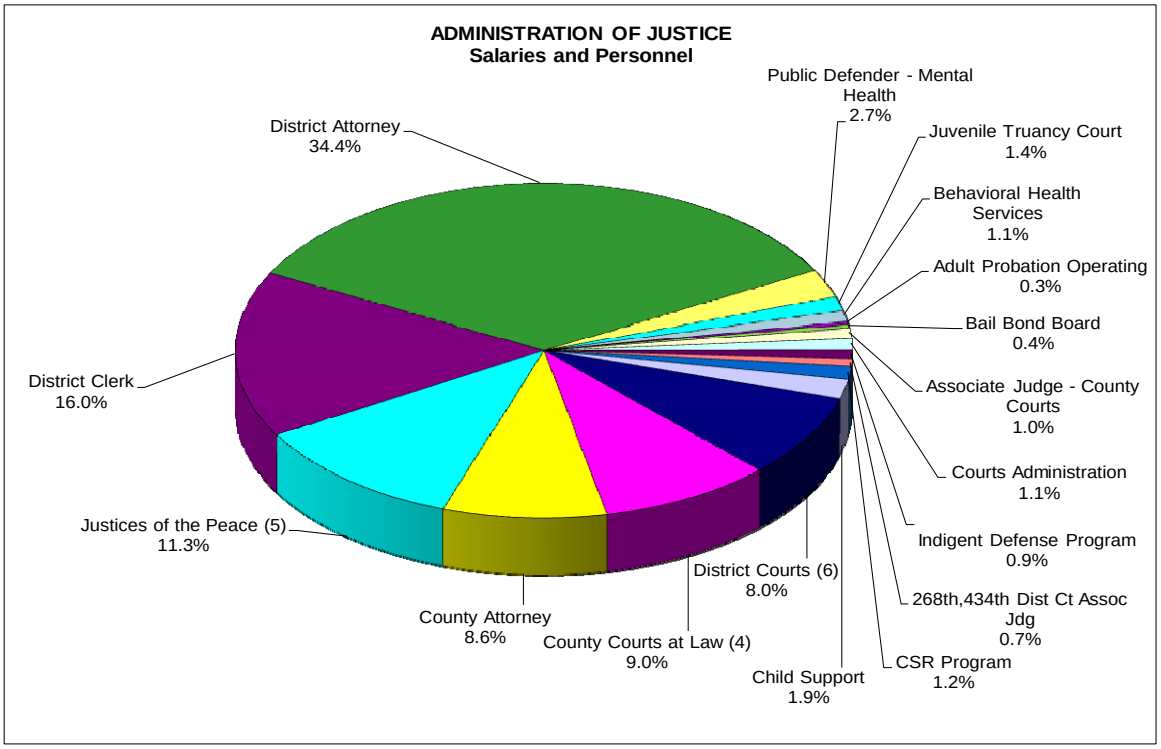
ORGANIZATION CHART



ADMINISTRATION OF JUSTICE



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



HISTORY OF FULL TIME EQUIVALENTS

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

ADMINISTRATION OF JUSTICE EXPENSE BUDGET

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

*Total does not include Other Funds.

COUNTY COURTS AT LAW

MISSION

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

GOALS

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

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

COUNTY COURT AT LAW #1

MISSION

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

GOALS

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

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

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

FUND: 100 General
ACCOUNTING UNIT: 100426100 County Court at Law #1

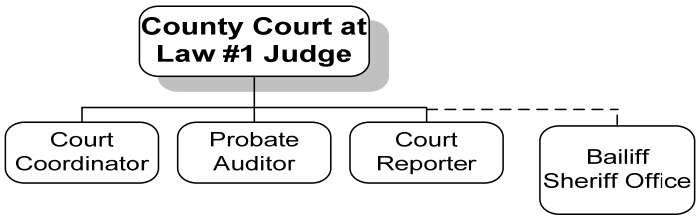
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY COURT AT LAW #2

MISSION

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

GOALS

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

FUND: 100 General
ACCOUNTING UNIT: 100426200 County Court at Law #2

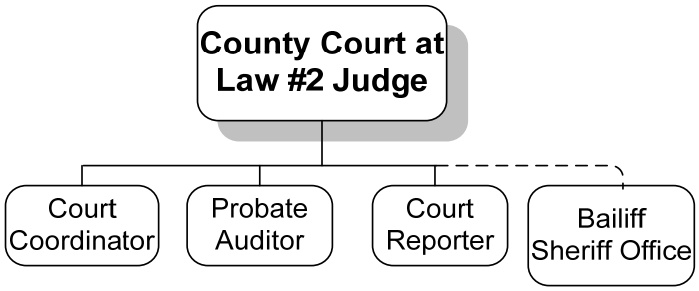
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY COURT AT LAW #3

MISSION

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

GOALS

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

FUND: 100 General
ACCOUNTING UNIT: 100426300 County Court at Law #3

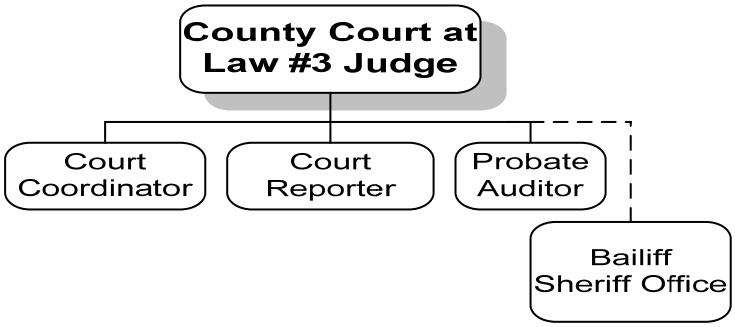
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY COURT AT LAW #4

MISSION

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

GOALS

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

FUND: 100 General
ACCOUNTING UNIT: 100426400 County Court at Law #4

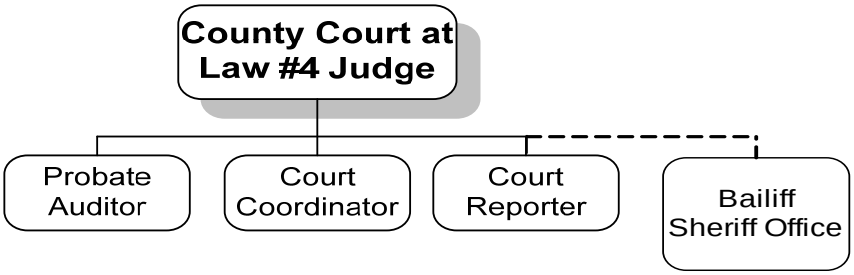
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



ASSOCIATE COUNTY COURT AT LAW

MISSION

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

GOALS

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

FUND: 100 General
ACCOUNTING UNIT: 100426500 Associate County Court at Law

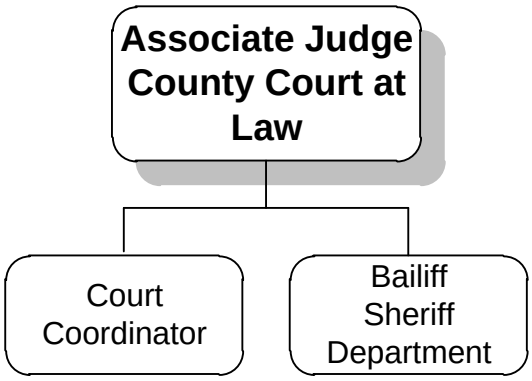
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



DISTRICT COURTS

MISSION

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

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

GOALS

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

DISTRICT JUDGES FEES/SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100495101 District Judges Fees/Services

EXPENSE BUDGET

CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Operating & Training Costs	$ -	$ 3,000,000	$ 2,500,000
TOTAL	**$ -**	**$ 3,000,000**	**$ 2,500,000**

240th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435100 240th District Court

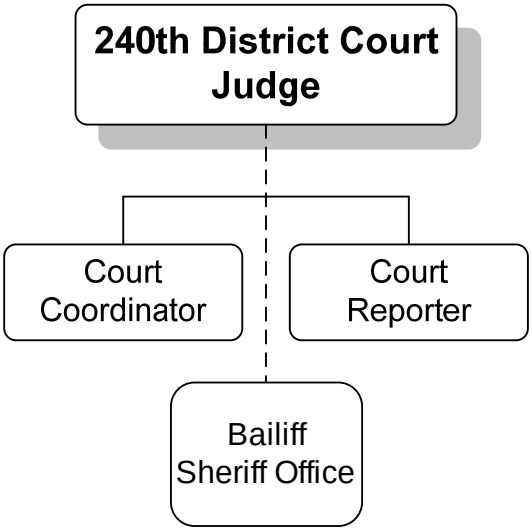
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



268th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435200 268th District Court

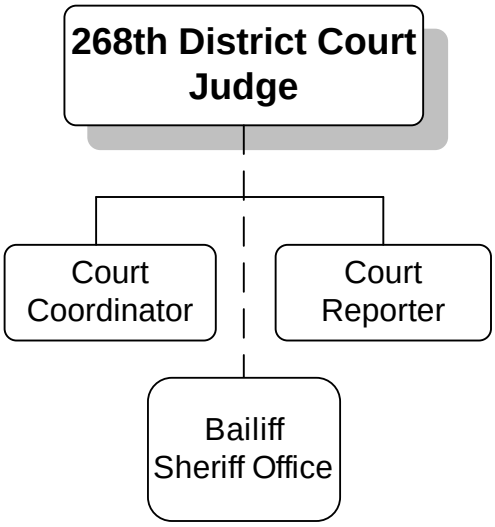
EXPENSE BUDGET

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

2015 AUTHORIZIED POSITIONS

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

ORGANIZATION CHART



328th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435300 328th District Court

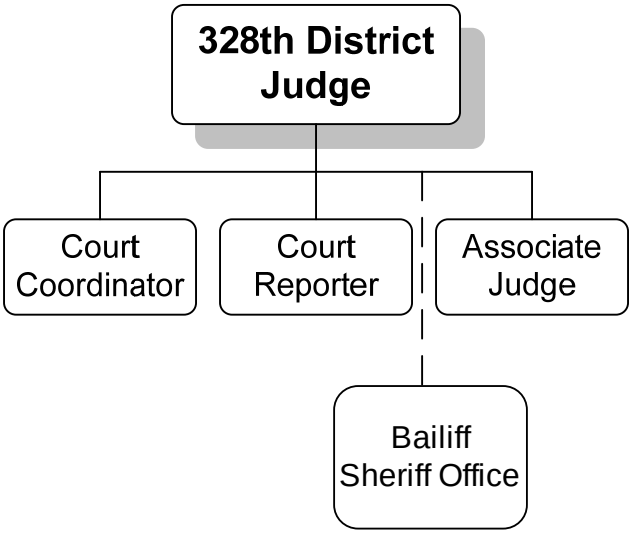
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



387th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435400 387th District Court

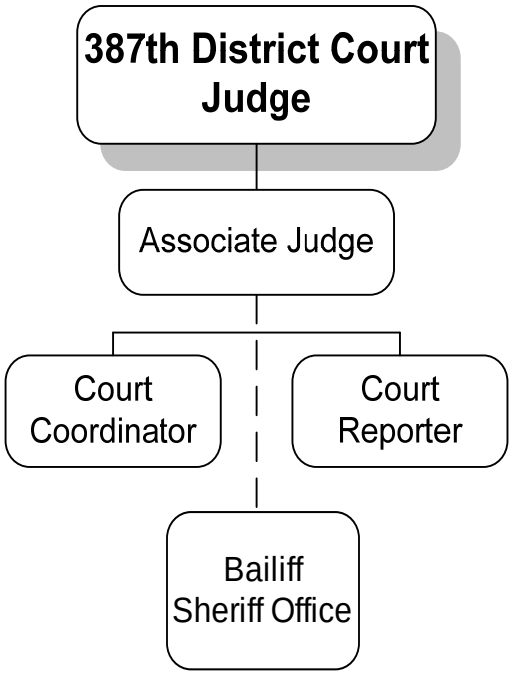
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



400th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435500 400th District Court

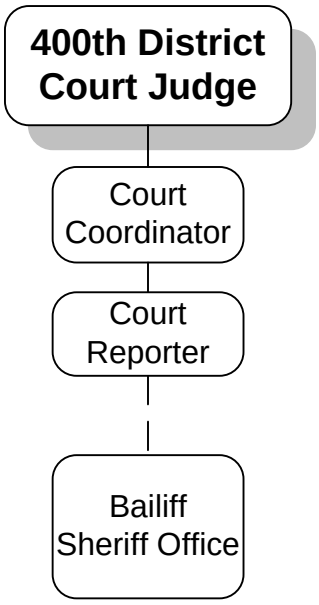
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



434th DISTRICT COURT

FUND: 100 General
ACCOUNTING UNIT: 100435600 434th District Court

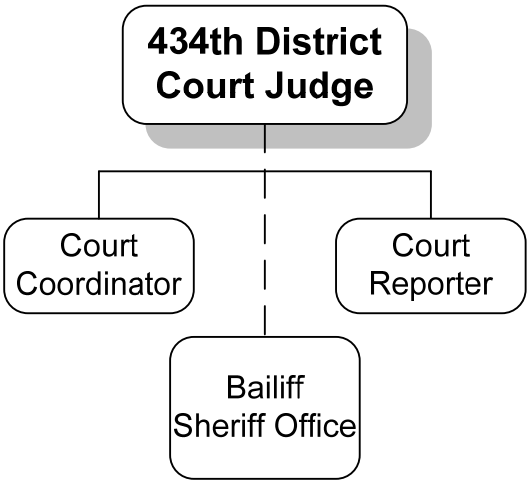
EXPENSE BUDGET

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

2014 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



CHILD SUPPORT

MISSION

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

GOALS

1. Process and disburse payments efficiently.
    a) Efficiently maintain same day processing and disbursing with an almost error free rate.
    b) Research and facilitate suspense payments. Research payments placed in suspense by State Disbursement Unit, accurately identifying and expediting processing of payment.
    c) Accept and receipt payment for Office of Attorney General cases in court. The Court requires proof of payment (receipt) for payments made on the same day as the court hearing. All Court Orders signed in 2002 and forward are to pay directly to the SDU.
2. Collect fees owed.
    a) Collect fee(s) owed from contacted old accounts. Fees cannot be charged on court orders signed after January 1, 2002 and redirected cases to the State Disbursement Unit (SDU).
3. Efficiently provide customer service
    a) Provide 100% customer satisfaction and fulfillment of child support obligation. Customer service begins with the entry of the court order and ends with the fulfillment of the child support obligation.
4. Monitoring to ensure child support obligation is fulfilled.
    a) Monitor cases that the child is 17 years of age
    b) Periodic audits to ensure child support obligation and/ or arrearages are fulfilled.
    c) Ensure fulfillment of child support obligation upon 18 years of age or graduation from High School or emancipation
    d) Efficiently terminate wage withholding for child support upon emancipation and case closure.
5. Document Management.
    a) Move toward a paper friendly environment through document management (E-filing and scanning)

CHILD SUPPORT

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

FUND: 100 General
ACCOUNTING UNIT: 100440100 Child Support

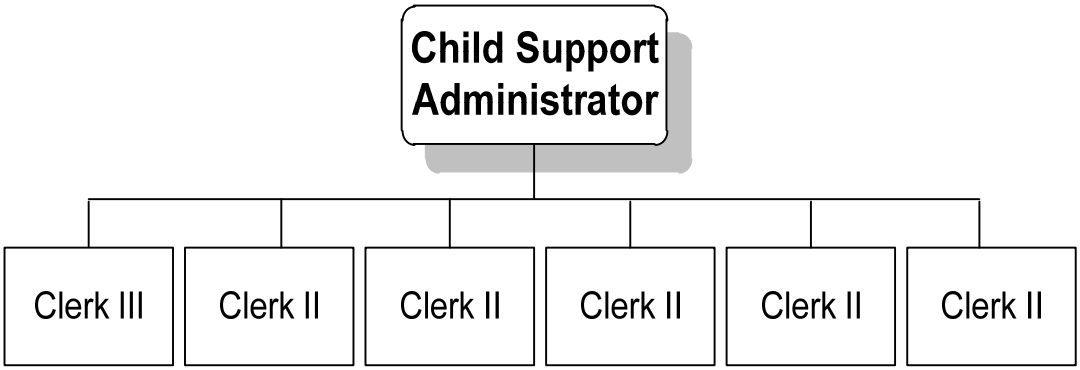
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



DISTRICT CLERK

MISSION

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

DUTIES/ RESPONSIBILITIES

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

GOALS

1. To provide the Judicial System and the public with information and support using the most advanced technology possible as we fulfill our statutory duties as record custodian, and fee officer with first class customer service.

    a) Continue to ensure compliance with The Supreme Court Order Requiring Electronic Filing in Certain Courts ("e-filing mandate"). E-filing became mandatory in civil case in the district courts of Fort Bend County effective January 1, 2014.

    b) Participate in the design of a system that notifies the attorneys of hearing dates and appointments in District Court Cases.

    c) Continue to work with IT and Tyler Technologies "Tyler" to modify Odyssey Case Management System "Odyssey" to allow imaging of administrative documents into Odyssey making the images available electronically.

2. To develop a jury system and refine the Jury summoning process to better accommodate the growing number of jurors being called to provide sufficient jury panels to the Fort Bend County Courts. This will allow more citizens of Fort Bend County an opportunity to participate in one of the highest duties of citizenship which is an essential element of our democratic society.

    a) Continue participating in the development of a new jury system and begin the implementation for our office that will allow our summoned jurors to respond to their jury summons via the Internet (rescheduling, and claiming any exemptions/ disqualifications). We are also considering providing a Kiosk in our office for jurors who do not have access to the internet or possibly the ability to access the application via a mobile device.
    Jurors entering their own personal information will eliminate clerical errors and expedite the process on the day they are scheduled for service.

DISTRICT CLERK

b) Jurors will be able to reschedule online and will be able to check online to see if their jury service has been canceled. We are also performing research to determine if jurors will be able to receive cancellation notices via text messages or e-mail.

3. To continue to update/ upgrade Odyssey.

   a. Continue to work with IT and Tyler to modify Odyssey to allow documents filed through the e-filing system to feed directly into Odyssey in an attempt to improve efficiency while complying with the e-filing mandate effective January 1, 2014 and the Technology Standards as adopted by the Judicial Committee on Information Technology (JCIT) on March 21, 2014.

   b. Continue to work with IT to test and implement an auto redaction software to be used within Odyssey. This is a tool that through repetition can be trained to recognize and redact certain information from public images to protect the parties to our cases.

   c. Continue to maintain an active role in updating/ upgrading Odyssey.

4. To review our case records to determine their valuable importance in history and preserve and protect these records.

   a. To ensure that our records are retained in compliance with retention set by the Texas State Library Archives Commission.

   b. To inventory and audit existing records to determine their retention requirements.

   c. Identify and destroy records upon eligibility for destruction.

5. To increase the amount of billed court costs collected from respondent's in criminal cases.

   a. Begin collecting fines and fees from an Inmate's Trust account when the defendant is in prison and owes fines and fees on current cases.

   b. Begin auditing our case files in order to collect all of the outstanding fees if staff time allows.

6. To work with the various county offices to reduce errors on felony case paperwork and increase the efficiency and accuracy when reporting to DPS and OCA.

   a. Continue to work diligently to confirm that all disposition information reported to DPS by our office is reported timely and accurately. Continue to in conjunction with the Sheriff's Office, District Attorney, and County Clerk to maintain accuracy when entering criminal case records and reporting to DPS.

   b. Work with the District Attorney's Office to identify appropriate offense codes for entry into Odyssey on cases converted from legacy case management systems without the proper codes and correct the information in Odyssey. This will allow cases to be reported on the monthly OCA report accurately.

DISTRICT CLERK

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

*Time varies based on difficulty of applicant.

**During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents in order to handle the increase in applicants. In order to accommodate the growing number of passport applications our office is processing, we have increased the number of certified passport acceptance agents in our office from 4 to 14.

NOTE:

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

DISTRICT CLERK

FUND: 100 General
ACCOUNTING UNIT: 100450100 District Clerk

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

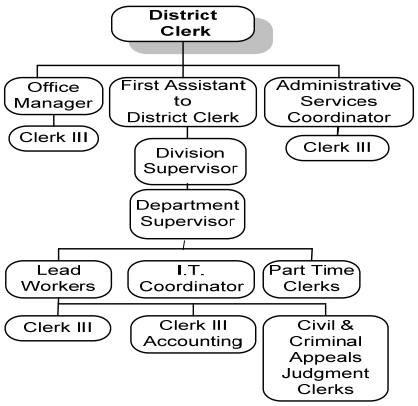
DISTRICT CLERK JURY PAYMENTS

FUND: 100 General
ACCOUNTING UNIT: 100450101 District Clerk Jury Payments

EXPENSE BUDGET

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

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

MISSION

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

DUTIES/ RESPONSIBILITIES

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

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

GOALS

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

JUSTICE OF THE PEACE PRECINCT 1, PLACE 1

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

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

FUND: 100 General
ACCOUNTING UNIT: 100455100 Justice of the Peace, Pct. 1, Pl. 1

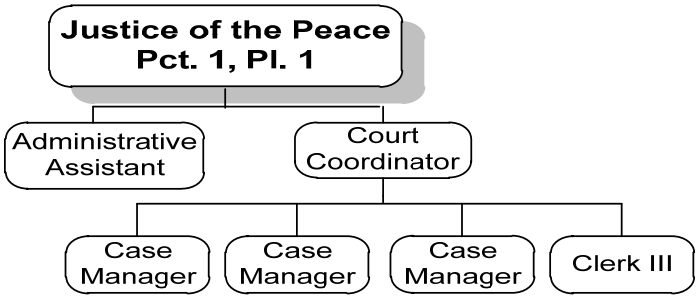
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

MISSION

The mission of the Justice of the Peace, Precinct 1 Place 2 is to serve the people by efficient and accessible administration of justice to all, and to treat all persons who enter my courtroom with impartiality, integrity, fairness, and respect.

GOALS

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

JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

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

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

FUND: 100 General
ACCOUNTING UNIT: 100455200 Justice of the Peace, Pct. 1, Pl. 2

EXPENSE BUDGET

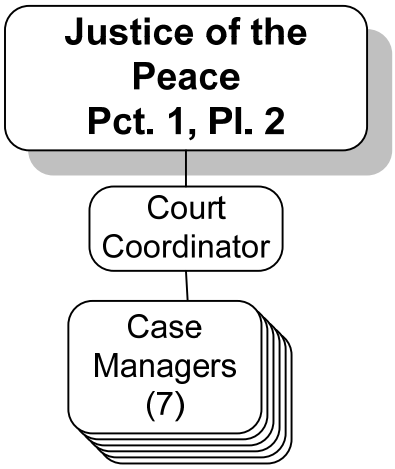
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries & Personnel Costs	$ 562,506	$ 607,972	$ 645,792
Operating & Training Costs	$ 17,975	$ 17,999	$ 16,350
Information Technology Costs	$ -	$ -	$ -
TOTAL	**$ 580,480**	**$ 625,971**	**$ 662,142**

2015 AUTHORIZED POSITIONS

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

JUSTICE OF THE PEACE PRECINCT 1, PLACE 2

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 2

MISSION

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

DUTIES/ RESPONSIBILITIES

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

GOALS

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

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

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

JUSTICE OF THE PEACE, PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100455300 Justice of the Peace, Pct. 2

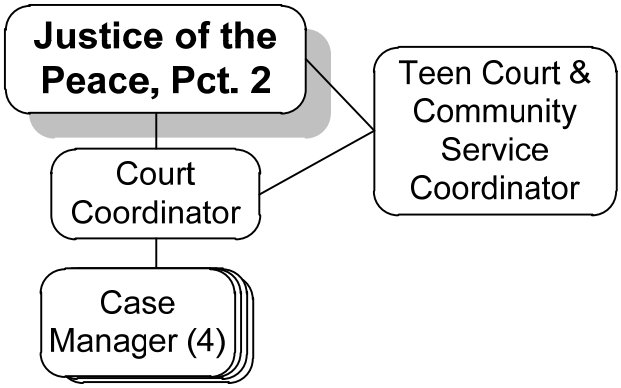
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 3

MISSION

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

GOALS

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

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

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

JUSTICE OF THE PEACE, PRECINCT 3

FUND: 100 General
ACCOUNTING UNIT: 100455400 Justice of the Peace, Pct. 3

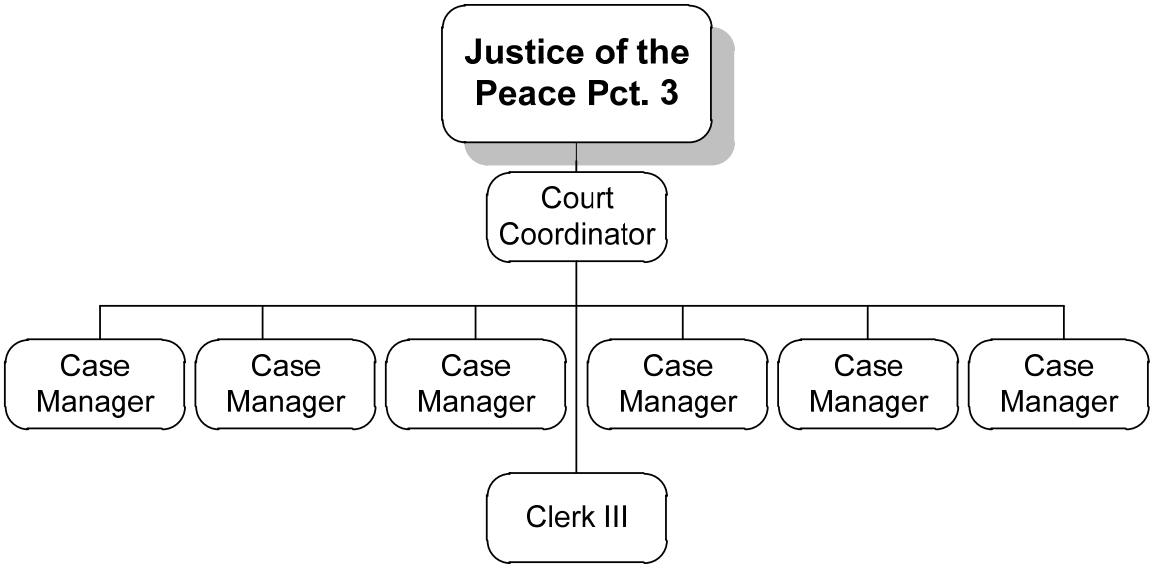
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



JUSTICE OF THE PEACE, PRECINCT 4

MISSION

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

DUTIES/ RESPONSIBILITIES

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

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

GOALS

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

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

JUSTICE OF THE PEACE, PRECINCT 4

FUND: 100 General
ACCOUNTING UNIT: 100455500 Justice of the Peace, Pct. 4

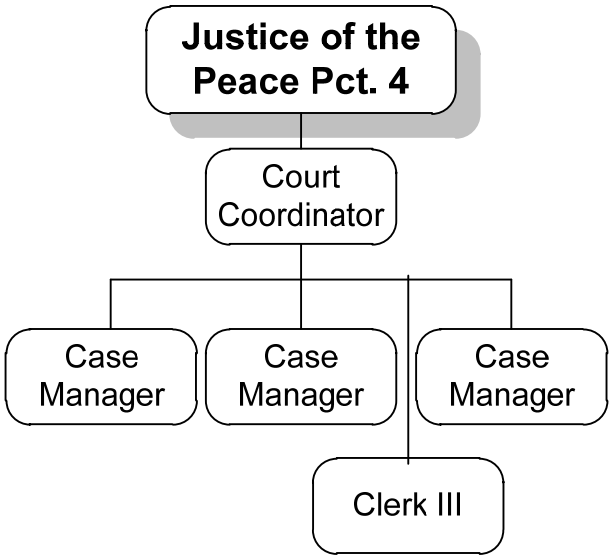
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



BAIL BOND BOARD

MISSION

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

GOALS

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

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

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

BAIL BOND BOARD

FUND: 100 General
ACCOUNTING UNIT: 100460100 Bail Bond Board

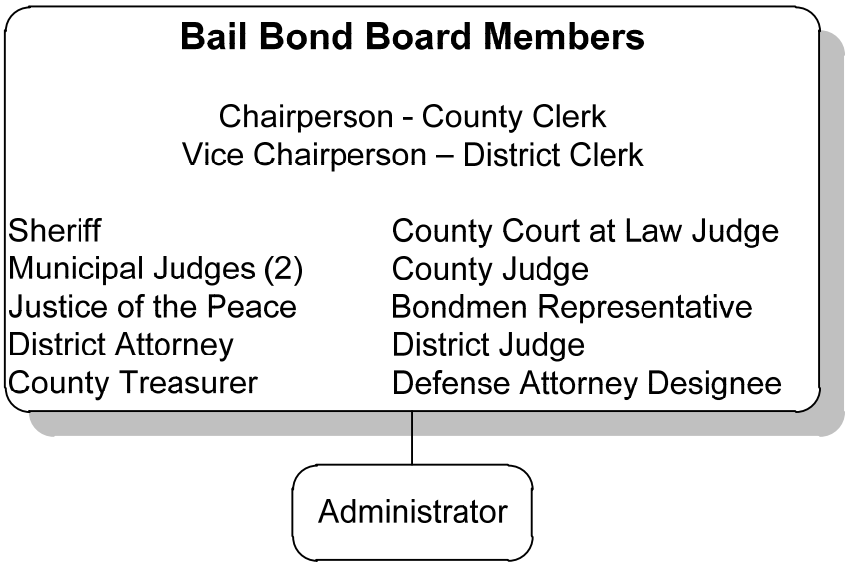
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



COUNTY ATTORNEY

MISSION

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

PURPOSE

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

GOALS

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

COUNTY ATTORNEY

PERFORMANCE MEASURES[1]	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED
Judgments or rulings by a court or an administrative agency based on the failure of the County Attorney's Office to timely respond to a petition or request.	None	None	None
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	99+%	99+%	99+%
Percentage of attorneys attending required training.	100%	100%	100%

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

FUND: 100 General
ACCOUNTING UNIT: 100475100 County Attorney

EXPENSE BUDGET

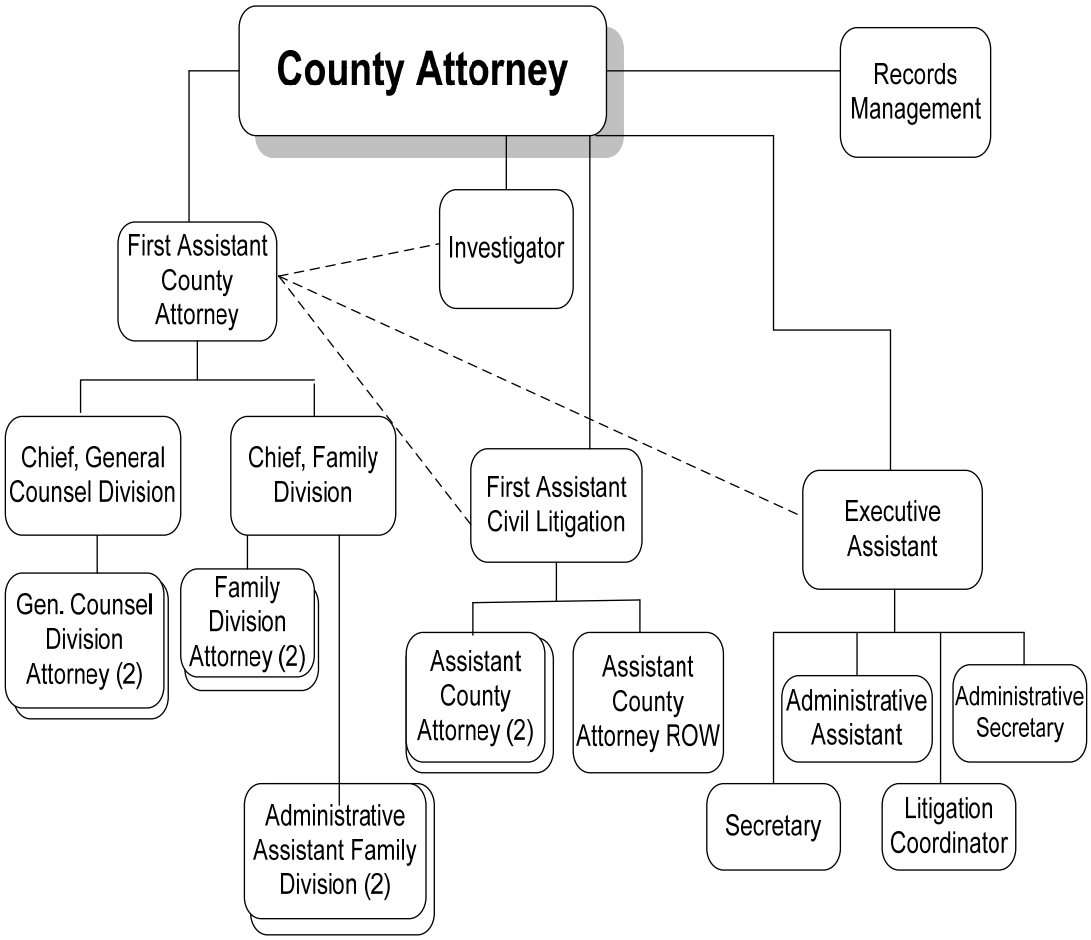
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries & Personnel Costs	$ 1,817,397	$ 1,931,095	$ 2,019,842
Operating & Training Costs	$ 112,723	$ 133,665	$ 128,585
Information Technology Costs	$ 3,726	$ 7,447	$ 3,297
TOTAL	**$ 1,933,846**	**$ 2,072,207**	**$ 2,151,724**

2015 AUTHORIZED POSITIONS

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

COUNTY ATTORNEY

ORGANIZATION CHART



DISTRICT ATTORNEY

MISSION

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

DUTIES/ RESONSIBILITIES

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

GOALS

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

DISTRICT ATTORNEY

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

[1]All figures are reported as percentages (%).

APPELLATE SUCCESS RATIO

This indicator measures the success rate of appeals and post-conviction writs won for cases successfully prosecuted, but which were appealed. Shown as a percentage, this ratio expresses the number of appeals/ writs affirmed over the total number of appeals/ writs issued. *NOTE*: Variances may result when filings on individual cases and their corresponding opinions do not occur together within the reported time frame. The appellate process routinely takes more than a year to complete.

WORTHLESS CHECK CLEARANCE RATE

This indicator measures the success of disposing of worthless checks submitted to the District Attorney's Office. Expressed as a percentage, this indicator shows the number of checks disposed over the total number submitted. *NOTE*: Variances may result from submissions on individual cases not matching their dispositions when both do not occur within the reported time frame.

FELONY CASE DISPOSITIONS

This indicator measures the rate at which indicted felony cases are disposed of by all means – including trials, pleas and dismissals. Shown as a percentage, this measure would be expressed as the number of felony cases disposed over the total number of felony cases indicted.

MISDEMEANOR CASE DISPOSITIONS

This indicator measures the rate at which misdemeanor cases accepted for charges are disposed of by all means – including trials, pleas, and dismissals. Shown as a percentage, this measure would be expressed as the number of misdemeanor cases disposed over the total number of misdemeanor cases where charges are filed.

DISTRICT ATTORNEY

FUND: 100 General
ACCOUNTING UNIT: 100480100 District Attorney

EXPENSE BUDGET

CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries & Personnel Costs	$ 6,726,877	$ 7,529,502	$ 8,108,873
Operating & Training Costs	$ 133,807	$ 409,326	$ 480,760
Information Technology Costs	$ -	$ -	$ 8,775
Capital Acquisitions	$ -	$ 7,640	$ 90,340
Prior Period Corrections	$ 382	$ -	$ -
TOTAL	**$ 6,861,067**	**$ 7,946,468**	**$ 8,688,748**

2015 AUTHORIZED POSITIONS

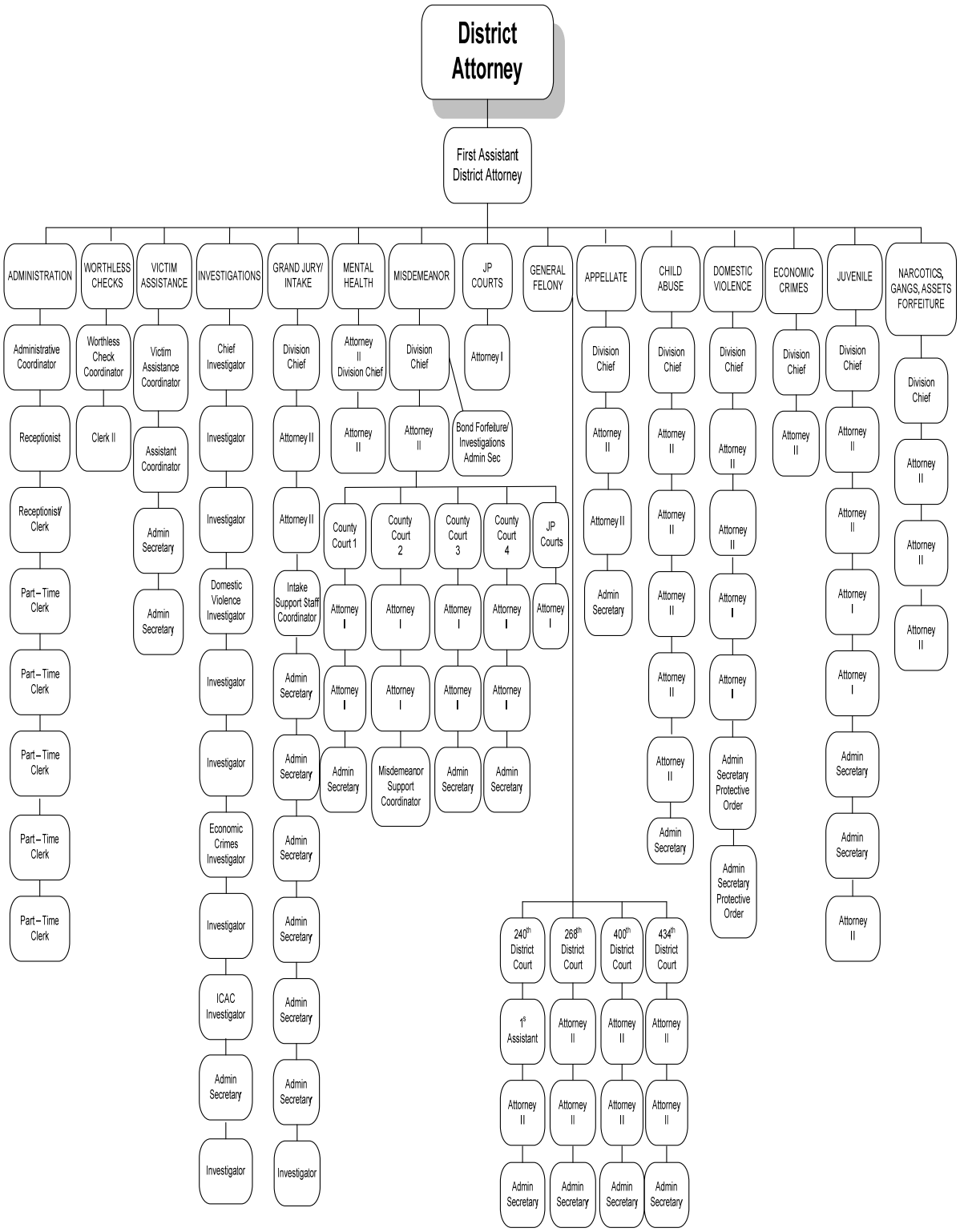
Job Title	Job Code	Grade	Count
District Attorney	J00012	G00	1
Clerk II	J06007	G06	1
Receptionist	J06017	G06	2
Administrative Secretary	J07001	G07	20
Admin Secretary-Investigations	J08004	G08	1
Misdemeanor Support Staff Coor	J09044	G09	1
Worthless Check Division Coord	J09058	G09	1
Intake Support Staff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

2015 NEW POSITIONS

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

DISTRICT ATTORNEY

ORGANIZATION CHART



Organization Chart includes Grant Funded Positions

PUBLIC DEFENDER – MENTAL HEALTH

MISSION

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

GOALS

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

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

FUND: 100 General
ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

EXPENSE BUDGET

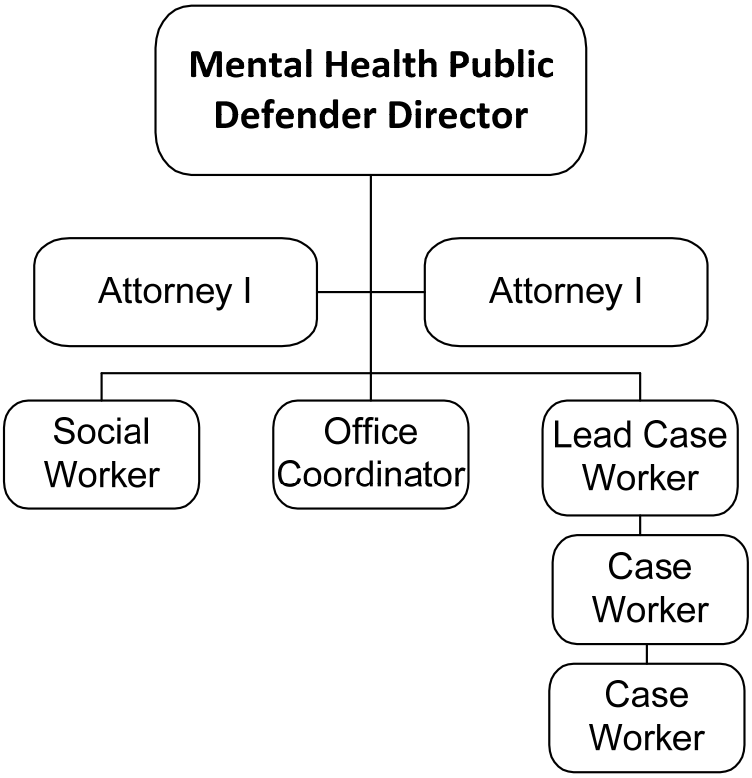
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries & Personnel Costs	$ -	$ 412,635	$ 637,487
Operating & Training Costs	$ -	$ 196,470	$ 23,520
Information Technology Costs	$ -	$ -	$ 50
TOTAL	**$ -**	**$ 609,105**	**$ 661,057**

2015 AUTHORIZED POSITIONS

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

PUBLIC DEFENDER – MENTAL HEALTH

ORGANIZATION CHART



COURTS ADMINISTRATION

FUND: 100 General
ACCOUNTING UNIT: 100555100 Courts Administration

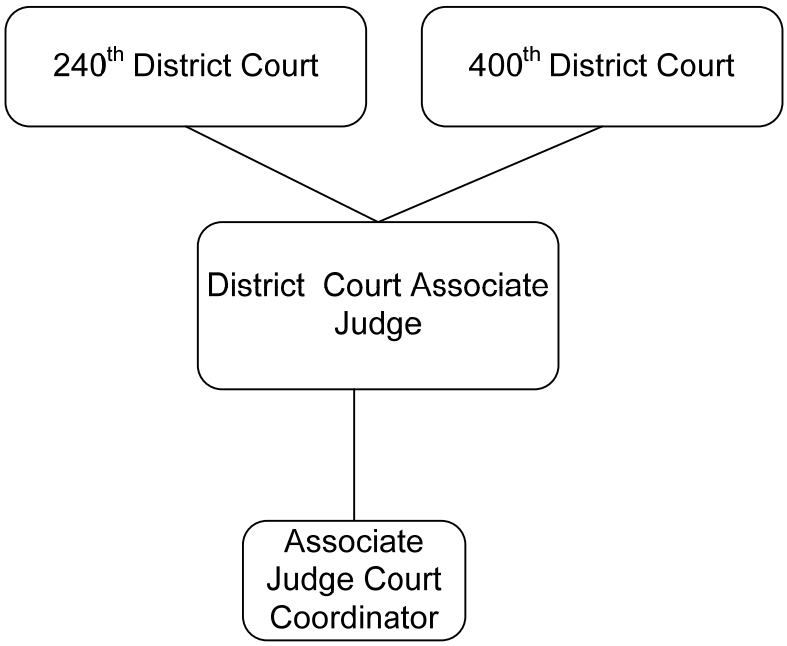
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



INDIGENT DEFENSE PROGRAM

FUND: 100 General
ACCOUNTING UNIT: 100555101 Indigent Defense Program

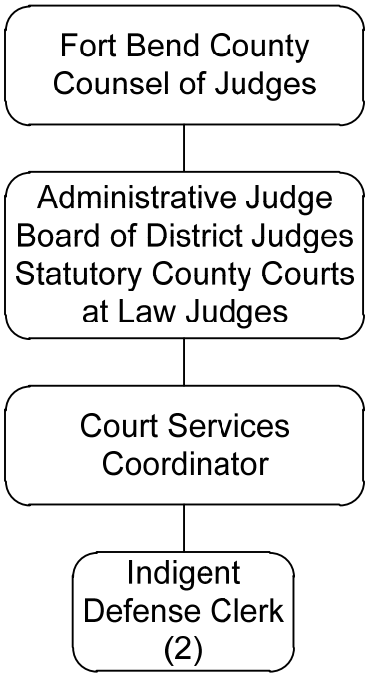
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



BEHAVIORAL HEALTH SERVICES

MISSION

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

GOALS

1. Develop a model for the coordination of criminal justice and behavioral health services that maximizes resources and responds efficiently and effectively to the needs of persons with behavioral health disorders at risk of involvement or involved in the criminal justice system.

    a) Expand Criminal Justice Mental Health Initiative.
    b) Identify and develop mental health services and support for persons with MH disorders in the community to prevent incarceration and/ or recidivism.

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

BEHAVIORAL HEALTH SERVICES

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

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

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

BEHAVIORAL HEALTH SERVICES

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

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

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

BEHAVIORAL HEALTH SERVICES

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

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

BEHAVIORAL HEALTH SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100555102 Behavioral Health Services

EXPENSE BUDGET

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

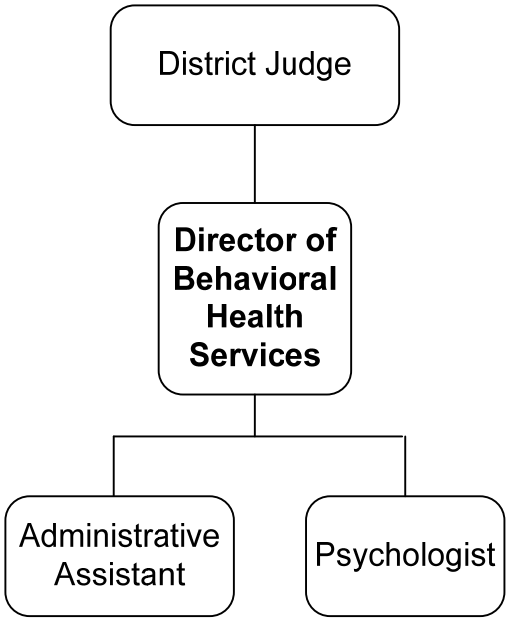
2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

ORGANIZATION CHART



268th/ 434th DISTRICT COURT ASSOCIATE JUDGE

FUND: 100 General
ACCOUNTING UNIT: 100555103 268th/ 434th Dist Ct Assoc Jdg

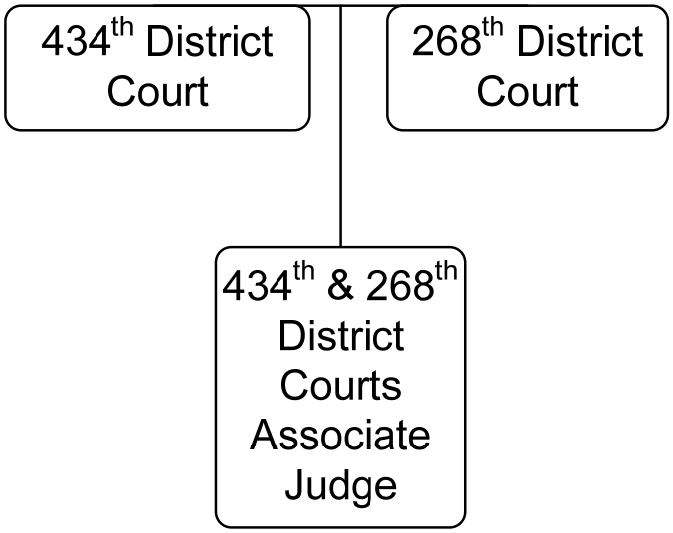
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



CHOICES & CONSEQUENCES

FUND: 100 General
ACCOUNTING UNIT: 100565100 Choices & Consequences

EXPENSE BUDGET

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

CHILD PROTECTION SERVICES – COUNTY

FUND: 100 General
ACCOUNTING UNIT: 100647101 Child Protective Services – County

EXPENSE BUDGET

CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Operating & Training Costs	$ 184,200	$ 184,200	$ 184,200
TOTAL	**$ 184,200**	**$ 184,200**	**$ 184,200**

DEATH INVESTIGATOR

MISSION

Provide prompt, accurate, and efficient investigative services to local law enforcement and citizens.

DUTIES/ RESPONSIBILITIES

Respond, without advance notice, to investigate, assist law enforcement as necessary in their investigation in accordance with CCP Chapter 49. Accurately and efficiently, with due consideration to all parties, ascertain the identity, the cause of death, and whether an autopsy is necessary to assist in this determination. This includes coordinating transportation of the deceased to the medical examiner's office, as needed, or to the funeral home of the deceased family's choice, utilizing the Texas Electronic Register to record and certify all deaths in the county, in which an inquest is necessary.

GOALS

1. Provide the Investigators with the tools and training to thoroughly investigate all deaths that require the services of a Fort Bend County Death Investigator.

2. Establish an administrative office that provides a county-wide consolidation of all activities related to deaths, including providing necessary data to county social services that pertains to indigent services, recording and filing of all Texas Electronic Registration requirements, coordinating with funeral homes, hospitals and doctors offices to gather data necessary to determine the cause of death, identification of next of kin, and proper disposition of the remains, scheduling, training and budgeting of death investigators.

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

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

FUND: 100 General
ACCOUNTING UNIT: 100565101 Death Investigators

EXPENSE BUDGET

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

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

MISSION

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

GOALS

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

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

d) Identify and address illiteracy. Maintain and expand programs to encourage literacy.

e) Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.

f) Identify and develop programs for special needs clients.

4. Promote efficiency and economy in the delivery of community-based corrections programs.

   a) Provide programs and services for the offender population without duplication of other similar programs.

   b) Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.

   c) Solicit participation of non-profit and governmental agencies.

   d) Develop community education programs to encourage confidence and increase involvement.

5. Records management cost will reduce, become more efficient, and will be insured of legal compliance and protection.

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

6. To provide CSCD work crews to county departments for performing community services restitution hours while completing projects benefiting the county.

   a) To maintain community service projects with the county at a level performed during previous years provided funding for the Community Service Restitution Program continues to be forthcoming.

7. To provide substance abuse counseling services to high risk offenders who otherwise would have their probation revoked or be placed in jail as a result of their substance abuse problem, thus costing the county thousands of dollars.

   a) To minimize the number of offenders placed in jail and/ or prison because of a substance abuse problem by providing substance abuse counseling services to those offenders not possessing the monetary means to pay for said counseling.

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

PERFORMANCE MEASURES	2013 ACTUAL*	2014 ACTUAL	2015 PROJECTED
Number of county **CSR** project hours completed through offender community service restitution.	70,605 hours	89,853 hours	68,000 hours
Percent of county departments satisfied with work completed by CSCD **CSR** work crews performing community service restitution.	*100%	*100%	100%
Number of **CARD Program** participants with treatment paid by county fund.	**91**	**104**	**88**
Number of **CARD Program** participants with county paid treatment successfully completing **CARD Program**.	**21** [23%]	**27** [26%]	**2** [2%]
Number of **CARD Program** participants still active in **CARD Program**.	**40** [44%]	**51** [49%]	**N/A**
Number of **CARD Program** participants with county paid treatment rejected (unsuccessful completion) from program.	**23** [25%]	**19** [18%]	**17** [19%]
Number of inappropriate referrals.	**1** [1%]	**0** [0%]	**3** [3%]

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

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

FUND: 100 General
ACCOUNTING UNIT: 100570100 Adult Probation

EXPENSE BUDGET

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

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

2015 AUTHORIZED POSITIONS

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

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

CSR – PROGRAM

FUND: 100 General
ACCOUNTING UNIT: 100570102 CSR Program

EXPENSE BUDGET

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

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

2015 AUTHORIZED POSITIONS

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

DRUG COURT – COUNTY

FUND: 100 General
ACCOUNTING UNIT: 100570103 Drug Court – County

EXPENSE BUDGET

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

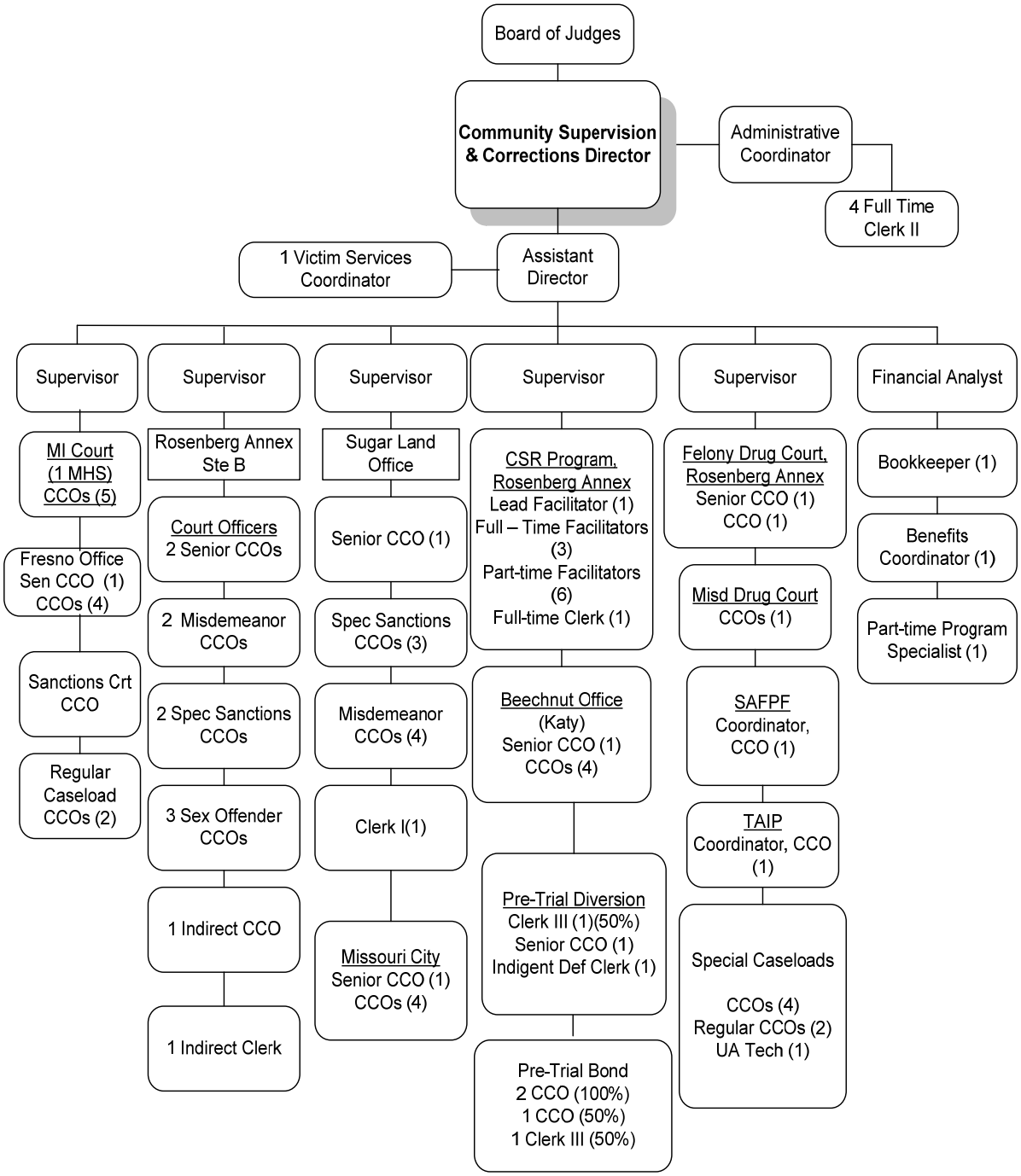
All Salaries and Personnel Costs for Community Supervision and Corrections are paid by the State of Texas.

2015 AUTHORIZED POSITIONS

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

COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

ORGANIZATION CHART



Organization Chart includes State Funded positions

JUVENILE DETENTION AND PROBATION

MISSION

The Juvenile Probation Department is committed to the protection of the public while offering a myriad of rehabilitation services and programs to juvenile offenders and their parents/ guardians. Services and programs are balanced out by meaningful sanctions for any probation violations that demonstrate how serious the Department is about correcting delinquent behavior.

DUTIES/ RESPONSIBILITIES

A specialized "Probation Enforcement Unit" comprising 3 officers work in sync with other officers to bolster the enforcement of probation rules via the Court's Orders. Types of programs and services range from therapeutic interventions, mentoring, parenting classes, substance abuse counseling, canine/ equine therapy, truancy abatement, and more intensive services/ programs such as an 80 Bed Detention Center, Juvenile Alternative Education Program and Juvenile Leadership Academy. It is our intent to bring about the most powerful and positive impact on the youth and family to divert the delinquent youth from continued negative behaviors and/or commitment to a long-term residential program. As an agent of change we have adopted the "Whatever it Takes" attitude in the rehabilitation process of all juvenile offenders and support this statement by having a large emphasis on creative and specialized programs. Most recently the Department expanded the current "Saved by the Bell Truancy Abatement Program" to address chronic truancy as a means to reduce delinquent conduct. The Juvenile Board comprising the County Judge and ten District and County Court at Law Judges serves as the Department's governing board and ultimately oversees the operations of The Juvenile Probation Department.

GOALS

1. Maintain a successful completion rate of 75% or higher in the Saved by the Bell program.
    a) Provide proactive upfront services to youth in Fort Bend County.
    b) Partner with Fort Bend Regional Council to provide substance abuse and life skills training to youth in the Saved by the Bell Program. Provide workshops on campus as an after school activity as well as a summertime activity.
2. Reduce the number of delinquent referral to the department.
    a) Continue to provide the Saved by the Bell Program to the school districts of Fort Bend County.
    b) Utilize Saved by the Bell Probation Officers on school campus' to deter at risk youth from becoming delinquent through counseling, mentorship, and participation in the Truancy Diversion Program (TDP).
    c) Expand the Crisis Intervention Program to include presentations to area elementary campus'.
    d) Continue to offer at risk youth with Legal Awareness Workshops, GED Education Programs, Victims Voices, Tattoo removal, Transitional Life Skills Program, and one on one gender specific mentoring to the youth and families of Fort Bend County.

JUVENILE DETENTION AND PROBATION

e) Increase a variety of counseling services to families thru our own Fort Bend County Psychology Division.

f) Provide substance abuse counseling to families thru our own Fort Bend County Substance Abuse Division.

g) Expand the Parent Project parenting to classes to parents early in the process to give them concrete identification, prevention, and intervention strategies for dealing with the most destructive of adolescent behaviors.

3. Apply for grants to fund a Female Mentoring Program as well as solicit, recruit and train volunteer female mentors.

   a) Request permission from the Juvenile Board to submit grant applications.

   b) Partner with Fort Bend County Partnership for Youth to solicit, recruit and train volunteer female mentors.

   c) Provide gender specific mentors to female offenders more specifically offenders who are deferred prosecution candidates and those that are referred to the department's Crisis Intervention Program.

4. Apply for grants to fund Parent Project/ Loving Solutions, an early intervention truancy reduction program for children between six and twelve years of age in the LamarConsolidated School District.

   a) Request permission from the Juvenile Board and Commissioner's Court to submit grant applications.

   b) Provide parenting classes to parents of elementary age children with excessive tardies and absence's from the Lamar Consolidated School District.

   c) Provide volunteer mentors to children ages six to twelve with excessive tardies and absence's from the Lamar Consolidated School District.

5. Create and maintain an effective tracking system for the Parent/ Loving Solutions Program.

   a) Update the data weekly.

   b) Supervisor will monitor data monthly to ensure service providers and probation officers are keeping up with data entry and investigate if compliance is not kept.

JUVENILE DETENTION AND PROBATION

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

JUVENILE PROBATION OPERATING

FUND: 100 General
ACCOUNTING UNIT: 100575105 Juvenile Probation Operating

EXPENSE BUDGET

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

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

JUVENILE TRUANCY COURT

FUND: 100 General
ACCOUNTING UNIT: 100575107 Juvenile Truancy Court

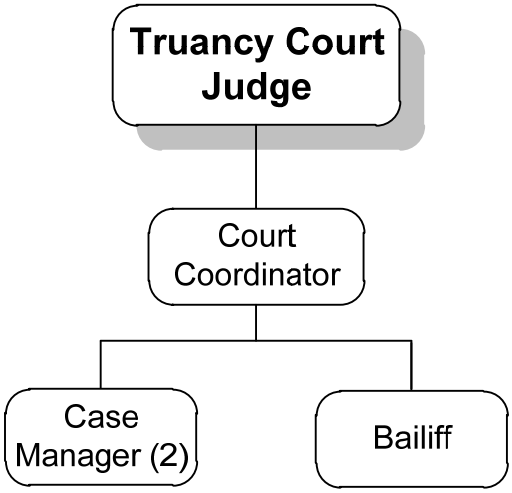
EXPENSE BUDGET

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

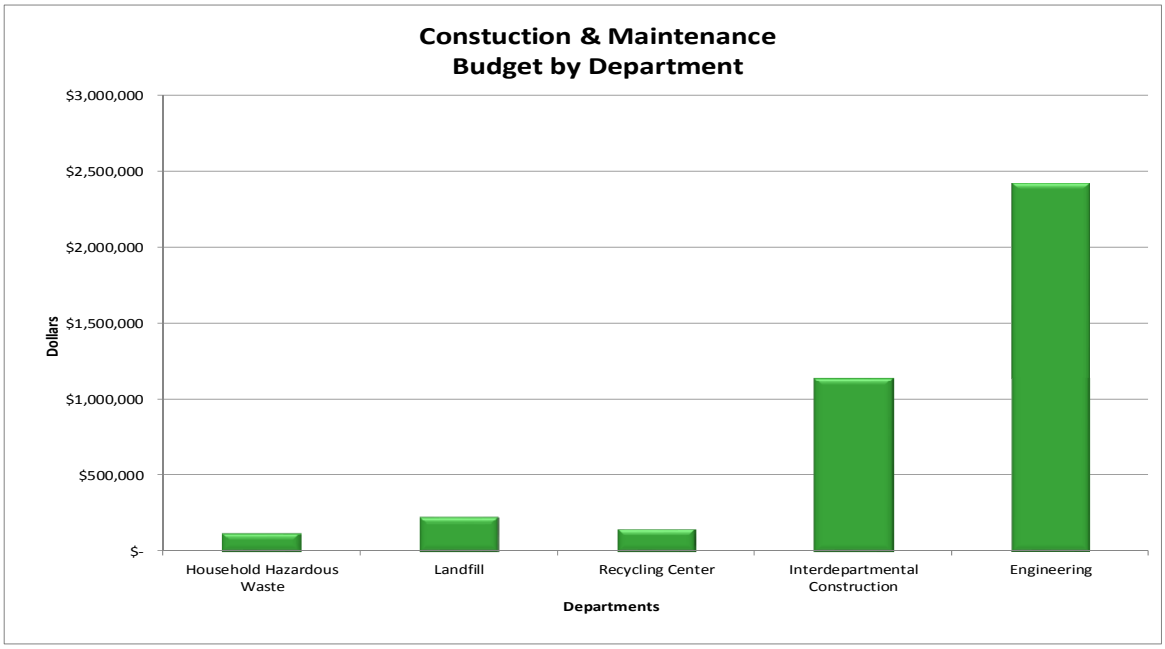
2015 AUTHORIZED POSITIONS

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

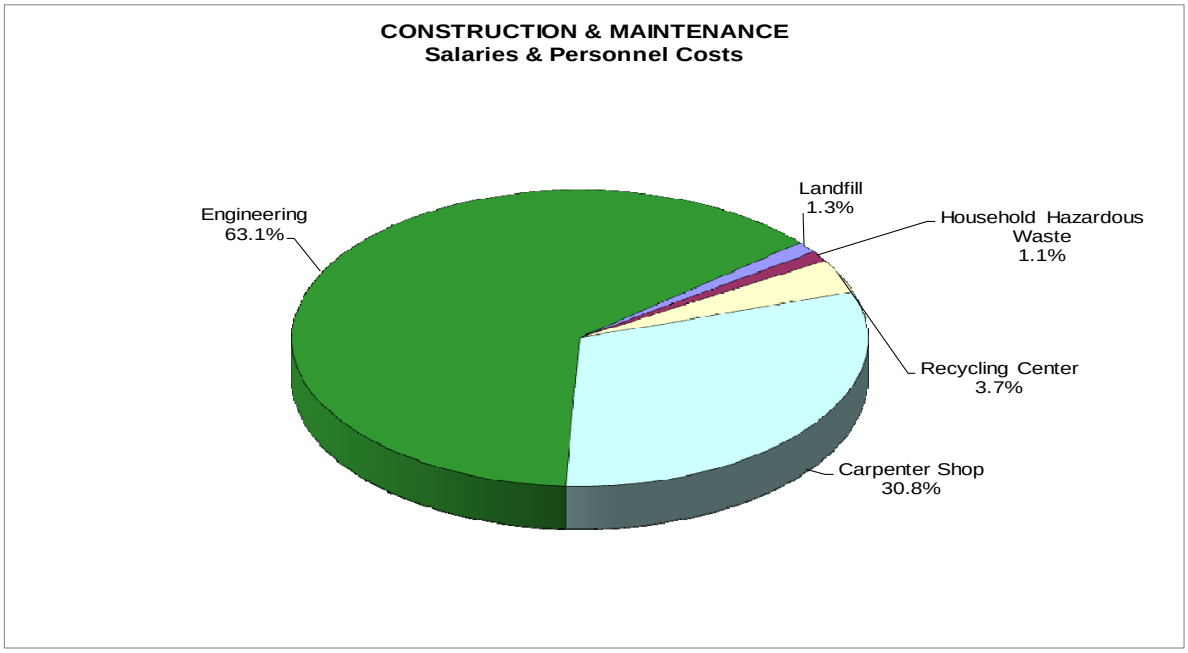
ORGANIZATION CHART



CONSTRUCTION & MAINTENANCE



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



HISTORY OF FULL TIME EQUIVALENTS

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

CONSTRUCTION & MAINTENANCE EXPENSE BUDGET

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

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

ENGINEERING

MISSION

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

VISION

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

GOALS:

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

ENGINEERING

h) Develop standard specifications and details coordinated with cities. (Multi-year project)

i) Develop construction details, notes and drawing standards for construction project approved by the County. (Multi-year project)

3. Mobility
Promote efforts to improve mobility in Fort Bend County.

a) Work with Commissioners and partners to implement mobility projects.

b) Develop work plan to schedule, monitor and report progress of implementation of mobility projects. (Multiyear)

4. Long Range Planning
Improve long range planning in Fort Bend County

a) Complete Major Thoroughfare Plan update.

b) Coordinate long range thoroughfare planning with cities and adjacent counties.

c) Actively engage in the Regional Transportation Plan update with H-GAC.

5. Traffic Engineering
Improve traffic engineering on County roadways and projects.

a) Coordinate traffic related activities with Public Transportation, Road & Bridge and the Tollroad Authorities.

b) Develop long-range plan for traffic signal activities (synchronization, equipment standards, etc.).

c) Develop public information handouts and web pages related to frequently asked questions on stop signs, signals, speed limits, etc.

6. Geographic Information System and Computer Aided Design
Provide quality GIS and CAD mapping, consulting and support services to County departments and the public.

a) Update GIS base map to reflect current, approved information.

b) Coordinate mapping efforts with cities, the Central Appraisal District, Houston-Galveston Area Council, 911 Addressing Committee, State and federal agencies, school districts, other County departments and other sources of GIS data to minimize duplication of efforts.

c) Utilize current software releases and train staff to provide improved mapping capabilities.

d) Provide professional quality maps and exhibits in support of engineering projects and in response to requests for service.

e) Provide CAD support for traffic engineering and other project activities of the engineering department.

f) Educate potential user’s on the benefits of GIS.

ENGINEERING

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

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

ENGINEERING

FUND: 100 General
ACCOUNTING UNIT: 100622100 Engineering

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

ENGINEERING – Landfill

MISSION

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

VISION

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

GOALS

1. Operation
   Maintain the closed landfill.

   a) Efficiently staff and operate the closed landfill, including properly disposed of leachate and gas produced at the landfill.

   b) Update equipment, within budget allocation.

2. Monitoring
   Comply with monitoring requirements connected with the closed landfill.

   a) Monitor the landfill to ensure compliance with Texas Commission on Environmental Quality (TCEQ) permit requirements.

   b) Determine opportunities to minimize required monitoring of the closed landfill and to achieve final closure.

   c) Work with Consultant to identify required steps to final closure in accordance with TCEQ guidelines.

FUND: 100 General
ACCOUNTING UNIT: 100622101 Landfill

EXPENSE BUDGET

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

ENGINEERING - Recycling Center

MISSION

To provide recycling opportunities for the citizens of the County.

VISION

Implement beneficial, environmentally sensible recycling programs.

GOAL

1. To provide recycling opportunities within the County

    a) Provide a clean efficiently operated County recycling center.

    b) Operate the recycling program for the County.

    c) Coordinate county recycling and solid waste activities with H-GAC Solid Waste Committee.

    d) Coordinate and facilitate grants for recycling projects.

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

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

ENGINEERING – Recycling Center

FUND: 100 General
ACCOUNTING UNIT: 100622102 Recycling Center

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ENGINEERING – Household Hazardous Waste Program

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

MISSION

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

GOAL

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

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

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

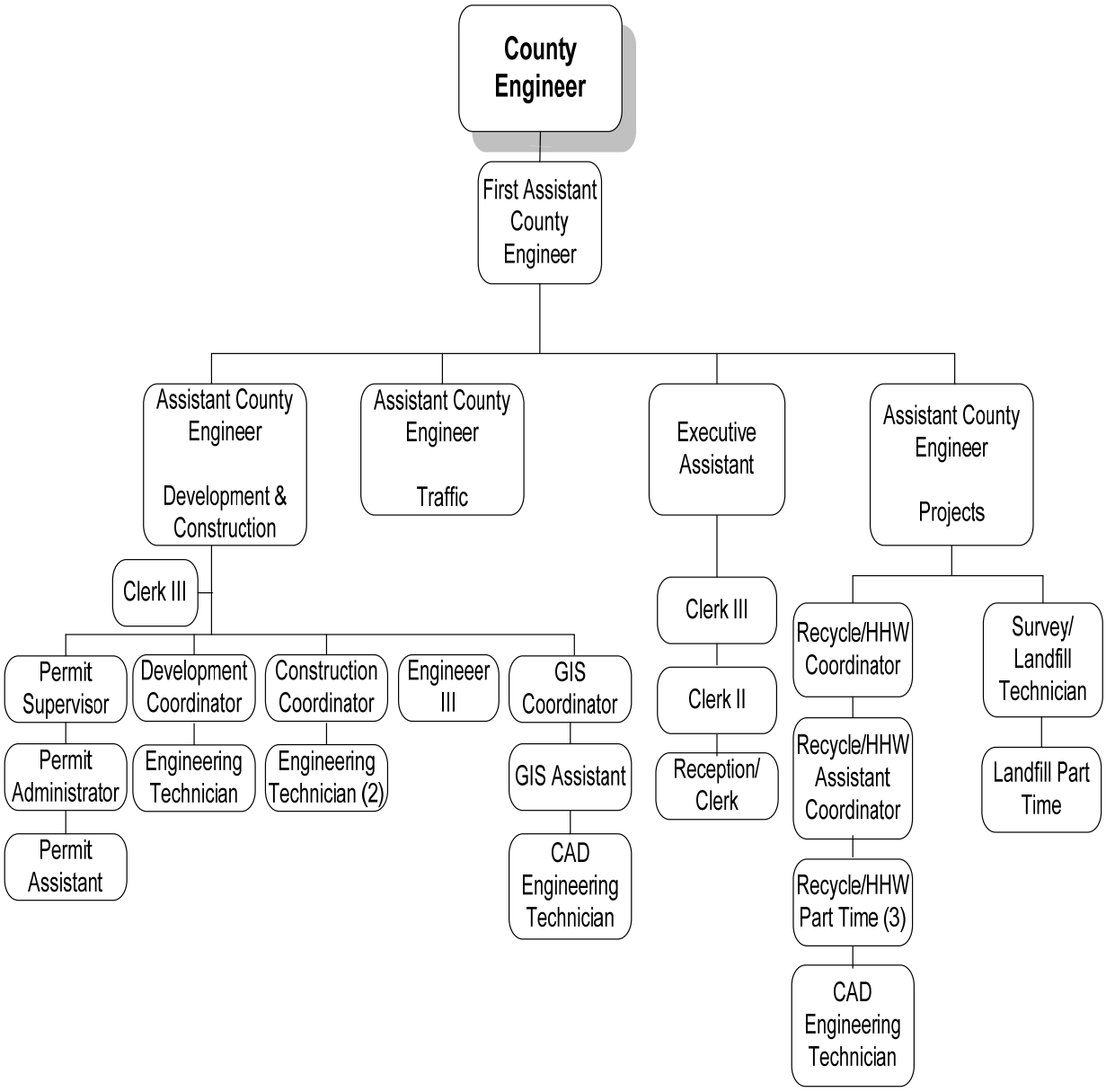
FUND: 100 General
ACCOUNTING UNIT: 100622103 Household Hazardous Waste

EXPENSE BUDGET

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

ENGINEERING

ORGANIZATION CHART



INTERDEPARTMENTAL CONSTRUCTION

MISSION

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

GOALS

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

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

FUND: 100 General
ACCOUNTING UNIT: 100611101 Carpenter Shop

EXPENSE BUDGET

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

FUND: 100 General
ACCOUNTING UNIT: 100418105 Interdepartmental Construction

EXPENSE BUDGET

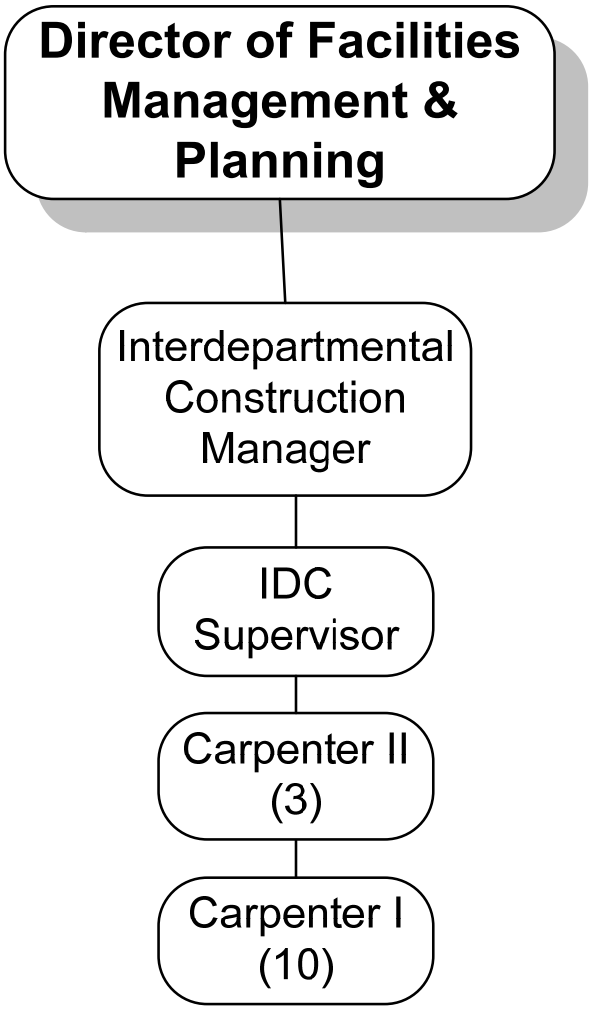
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 4,982	$ 937,602	$ 981,970
Operating Costs	$ -	$ 35,800	$ 35,800
Capital Acquisitions	$ -	$ -	$ 97,600
TOTAL	**$ 4,982**	**$ 973,402**	**$ 1,142,762**

INTERDEPARTMENTAL CONSTRUCTION

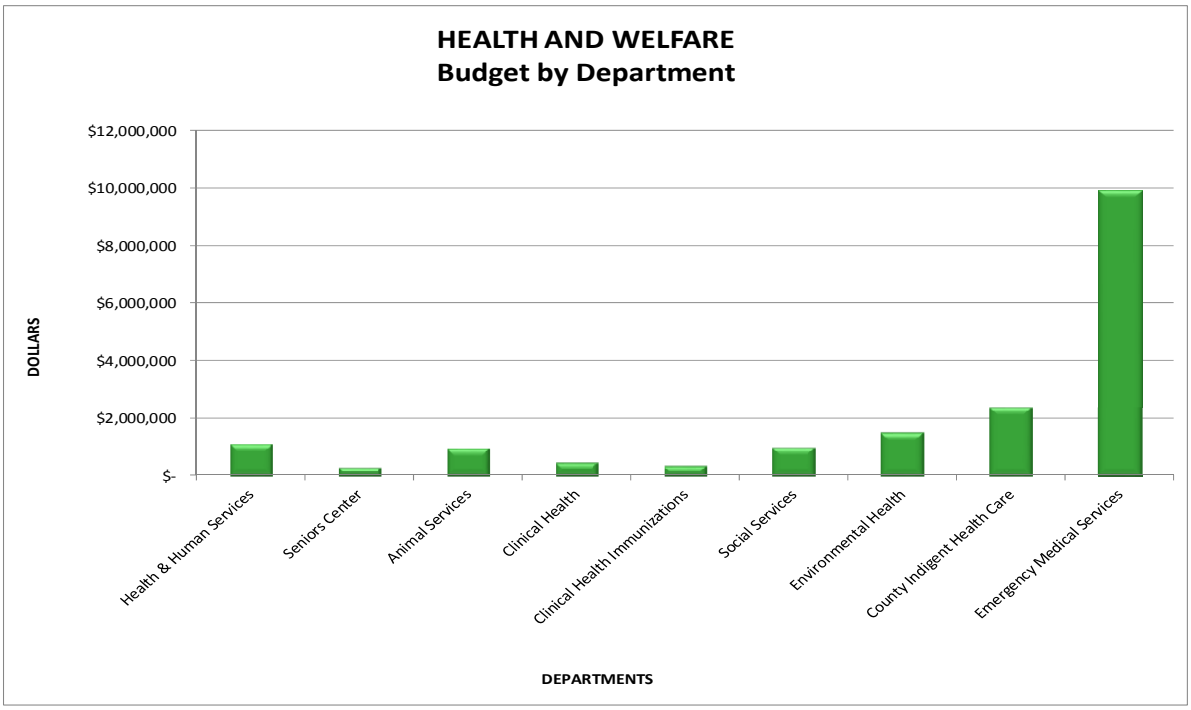
2015 AUTHORIZED POSITIONS

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

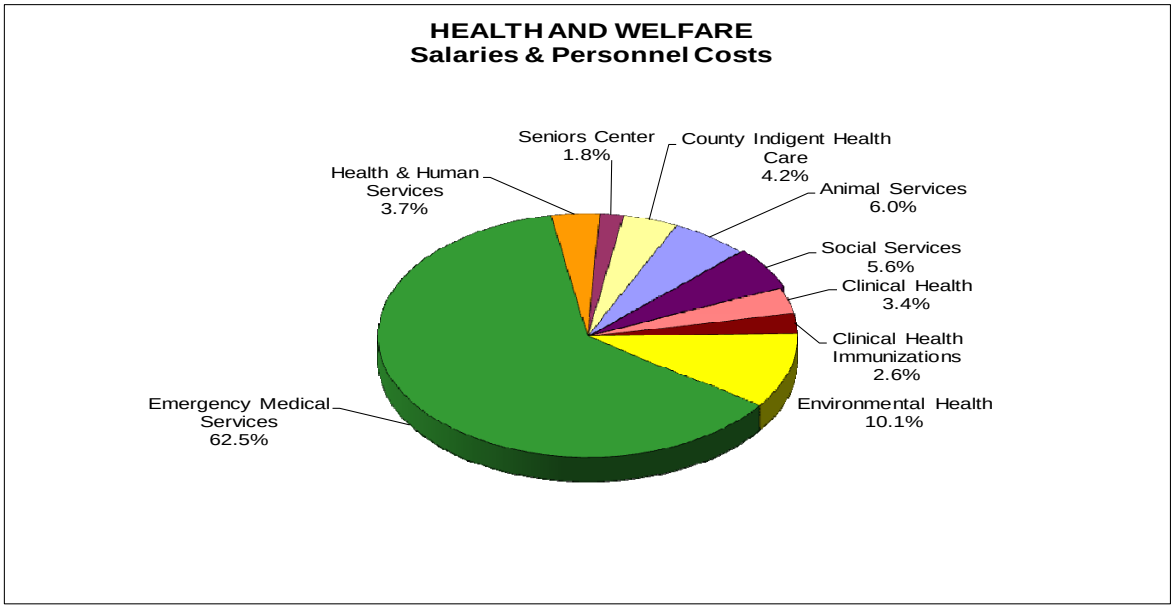
ORGANIZATION CHART



HEALTH AND WELFARE



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



HISTORY OF FULL TIME EQUIVALENTS

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

HEALTH AND WELFARE EXPENSE BUDGET

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

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

HEALTH AND HUMAN SERVICES

MISSION

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

VISION

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

GOALS

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

HEALTH AND HUMAN SERVICES

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

HEALTH AND HUMAN SERVICES

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

HEALTH AND HUMAN SERVICES

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

HEALTH AND HUMAN SERVICES

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

FUND: 100 General
ACCOUNTING UNIT: 100635100 Health & Human Services

EXPENSE BUDGET

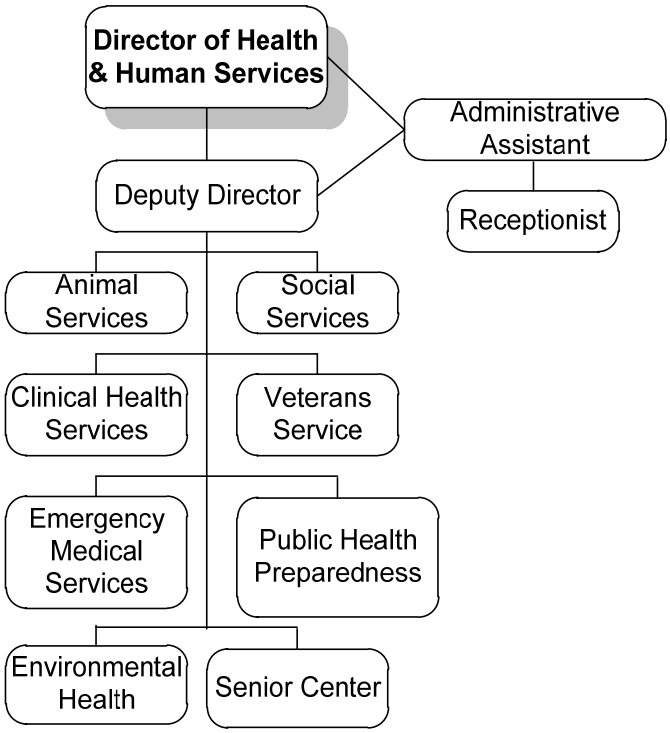
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 423,894	$ 453,796	$ 481,519
Operating Costs	$ 55,449	$ 412,340	$ 622,156
Information Technology Costs	$ 1,799	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 481,142**	**$ 866,136**	**$ 1,103,675**

2015 AUTHORIZED POSITIONS

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

HEALTH AND HUMAN SERVICES

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

SENIOR CENTER

MISSION

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

VISION

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

GOALS

1. Provide recreational, educational, and social activities and programs designed to foster good health and a sense of well-being to active aging adults.

    a. Develop and implement ongoing recreational, educational, and social programs that emphasize physical and mental health for active seniors as well as those with limited physical and cognitive abilities.

        i. Ensure adequate staffing of full and part-time employees to manage and coordinate all programs and services. Post, interview, and hire for approved budgeted positions for FY2015.
        ii. Create partnerships with various businesses to provide additional programs, services, and resources to the center.
        iii. Maintain a calendar of programs and activities each month. Verify dates and times and validate programs, events, special guest lecturers and presenters. Make calendars accessible to patrons and community at large.
        iv. Enhance visibility by distributing a monthly newsletter to all registered patrons, local community and businesses. The newsletter will contain information regarding programs, activities, events, special interests, noteworthy stories, and hours of operation and contact information.
        v. Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large.
        vi. Offer informational presentations of this service to local businesses, churches, senior care agencies, civic organizations and homeowners associations.
        vii. Advertise this service on local city websites.
        viii. Implement a community awareness program featuring all programs and services during a recognized month,
        (i.e., September is National Senior Centers Month).
        ix. Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center for their clients who wish to participate in additional activities sponsored by the center.
        x. Conduct at least one workshop, health fair and other organized opportunities for health care providers to present their services and material that is of interest or concern to the patrons. Examples include health insurance options, home health care, massage therapy, orthopedic conditions and eye care issues.

SENIOR CENTER

2. Provide venue for a Wellness Clinic to enhance the overall health and well-being for seniors through a partnership with The City of Houston Health and Human Services. The City of Houston Health & Human Services to provide all services.

    a. Provide venue for a health and wellness clinic that will educate, screen, monitor and recommend various approaches to health issues associated with aging.

        i. Provide venue for on-site education to health issues associated with aging; such as chronic disease prevention/ management, fall prevention, arthritis, depression, proper nutrition, age-appropriate exercise and mental/brain stimulation exercises. Provide education and training related to emergency preparedness for families.
        ii. Provide venue for screenings conducted by Public Health Nursing Services for conditions that are common to seniors such as vision, hearing, blood pressure, diabetes, and body mass index (BMI).
        iii. Provide venue for review and counseling on proper medication usage and interactions, environmental screenings, and assessments to promote safe homes, such as Healthy Homes screening tools, assist with referrals for community resources including home visits, case management as needed in conjunction with the ADRC (Aging and Disability Resource Center), HCAAA (Harris County Area Agency on Aging).
        iv. Provide venue to administer immunizations such as seasonal influenza, and pneumonia/ tetanus vaccines, when available.
        v. Request assigned RN to schedule monthly lectures on specific conditions/issues which are prevalent in aging adults such as Alzheimer's disease, scams and senior exploitation. Provide opportunity for on-site support group meetings, forums and written information.

3. Provide venue for dental services for low and fixed income seniors in need of dental care through a partnership with The Houston Department of Health and Human Services' Bureau of Oral Health and its partner, the University of Texas School of Dentistry (UTSD). All services provided through these agencies.

    a. Provide venue to establish a dental clinic with the aim of restoring oral health for qualified seniors. Provide geriatric dental services training opportunity for UTSD students and advance and connect resources and collaboration between HCAAA and a designated county agency.

        i. Provide venue to establish a health services clinic/lab that will include diagnostic, preventative, restorative, surgical, removable prosthodontics, and limited endodontic and fixed prosthetic services through students of UTSD. Prevention will be emphasized during visits. Dental clinic will be offered twice weekly. Referrals will be made after verification of criteria has been approved by HCAAA.

SENIOR CENTER

4. Provide space for the Aging and Disability Resource Center (ADRC) through The City of Houston Health & Human Services to provide benefits/options, counseling and information, referral and assistance services to seniors, disabled individuals and caregivers.
    a. Provide venue for ADRC to provide services which will include a Resource Library and Certified Benefits Counselor (CBC).
        i. Provide venue so a Resource Library will have space to provide computer access to ADRC website, telephones to call the information, referral and assistance (IR&A) line, printed materials which provide resource and options information and videos to educate seniors, disabled individuals, and caregivers on available services and options.
        ii. Provide venue for a Certified Benefits Counselor to be available a minimum of 2 days a week. This person will counsel seniors, disabled individuals and caregivers on topics which will include Medicare options, available state and local services, financial management, potentially fraudulent scams, etc. The CBC will also identify and assist patrons in enrolling in programs for which they are eligible.

5. Provide space as heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.
    a. Collaborate with other county agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions which could pose a threat to their health and well-being.
        i. Train and keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact information in emergency situations.
        ii. Have current first aid supplies available and accessible to staff. Train staff and volunteers on use of an on-site emergency defibrillator to assist persons in cardiac arrest.
        iii. Post clear and recognizable signs to an emergency plan and exiting of building escape route in extreme weather conditions.
        iv. Have in place means to move immobile persons suffering from conditions related to extreme heat or cold temperatures emergency. (i.e. wheelchair/ gurney, etc.)

6. Provide a safe and effective workout area for seniors who want to improve their physical fitness levels and take charge of their health and wellness**.**
    a. Manage a well-equipped ADA state-of-the art facility with trained and certified staff; who will promote fitness, endurance, strength and stamina fitness regimes to enhance the lives of active aging adults.

SENIOR CENTER

i. Staff and program a schedule of fitness classes to encompass exercises to improve mobility, strengthen bones, increase energy levels, strengthen core, find balance between mind and body, and improve general sense of well-being.

ii. Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Replace if defective.

iii. Make available a schedule of classes, times, and instructor names.

iv. Educate patrons on the benefits of physical fitness and weight training activities through guest lectures and health fairs/ workshops.

v. Encourage community partnerships to promote and educate on health and wellness. Invite local health clubs, YWCA/ YMCA, to sponsor a program or special event.

vi. Train a group of seniors who have demonstrated a commitment to healthy living to act as peer models. Have them visit local organizations and groups to promote the center and serve as goodwill ambassadors to the benefit of physical fitness activities.

7. Provide an Internet Café with Wi-Fi connections to serve the technological needs of our patrons and provide learning opportunities to improve computer literacy of seniors.

   a. Promote the idea that mastering the internet is worthwhile and a key tool for assessing news, services, advanced communication methods with family and friends, information and emphasize side effects such as increased self-esteem and love of lifelong learning.

      i. Maintain a novice-friendly environment with staff and volunteers who are technologically savvy and interested in expanding the technical knowledge base for seniors.

      ii. Make available the latest in computing technology/ software with scanning and printing services by request and need. Make allowance for privacy while using the services.

      iii. Offer introductory classes on use and benefits of computer literacy such as having access to the latest news, information on health care, ability to research information on medications, diseases, and other health related issues, the ability to promote employability, improve communication with family and friends who live in other states and countries through social networking, shop without leaving the house in a secure manner, sending e-mails, online banking and paying bills, how to start work from home internet businesses, and record their life history and stories.

      iv. Provide a relaxed atmosphere where patrons can enjoy a cup of coffee, have access to free internet use, a meeting place for business interactions, or socialization and inclusion activities.

SENIOR CENTER

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

SENIOR CENTER

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

FUND: 100 General
ACCOUNTING UNIT: 100635101 Seniors Center

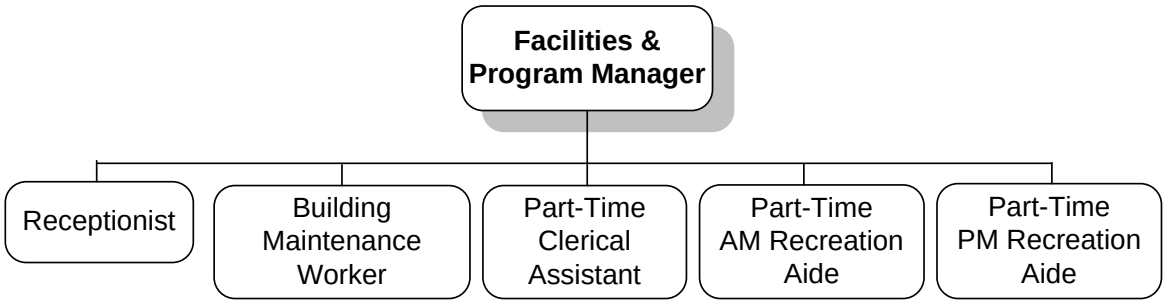
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



SOCIAL SERVICES

MISSION

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

GOALS

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

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

SOCIAL SERVICES

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

SOCIAL SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100645100 Social Services

EXPENSE BUDGET

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

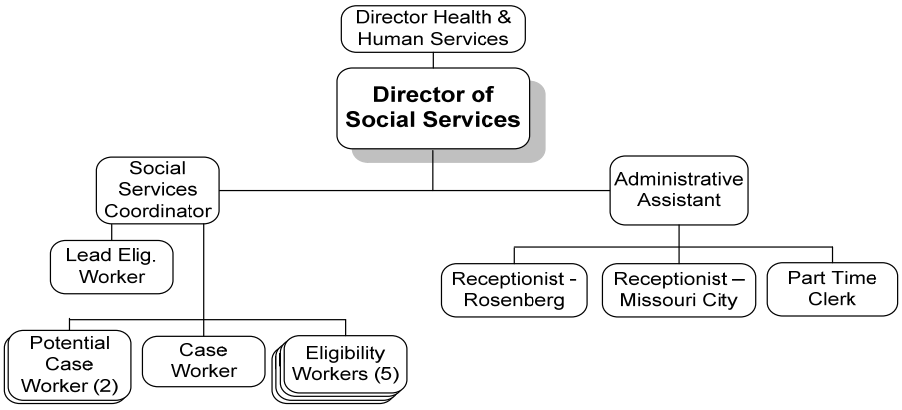
2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

ORGANIZATION CHART



CLINICAL HEALTH SERVICES

MISSION

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

GOALS

1. Achieve immunizations of 92% of two-year-old children in Fort Bend County. DSHS target is 90%.

    a. Offer immunization services throughout Fort Bend County on a daily basis at clinic locations.

    b. Provide after hour clinics on a scheduled monthly basis and as necessary.

    c. Participate in the Vaccine for Children (VFC) program under the guidelines of the Texas Department of State Health Services (DSHS).

    d. Immunization recalls to 100% of children under three years old on a monthly basis.

    e. Investigate 100% of all reported vaccine-preventable diseases in accordance with DSHS's Vaccine-Preventable Disease Surveillance Guidelines.

    f. Investigate 100% of all reported suspected hepatitis-B
    a. infections in pregnant women to assure appropriate treatment and follow-up as directed by Health and Safety Code 81.090 and Vaccine-Preventable Disease Guidelines.

    g. Perform immunization audits of 100% of the child-care facilities and schools (public and private) assigned by DSHS on a yearly basis.

2. Decrease the incidence of new tuberculosis cases in Fort Bend County.

    a. Ensure reporting of positive bacteriology from laboratories and prompt reporting of suspects/cases from private physicians and medical care facilities**.**

    b. Attempt to implement surveillance of all reported tuberculosis suspects/cases within 24 hours.

    c. Implement contact investigation of contacts to tuberculosis suspects/cases at the time of notification.

    d. Evaluate 90% of cases at least monthly or as often as indicated.

    e. Implement Directly Observed Therapy (DOT) to 90% of all cases.

    f. Assess the need for all high risk minors for Directly Observed Therapy (DOT) otherwise unlikely to complete therapy.

    g. Notify 100% of all reported refugees to evaluate for tuberculosis.

    h. **P**rovide educational materials to all cases, suspects, positive reactors, and to the community.

CLINICAL HEALTH SERVICES

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

CLINICAL HEALTH SERVICES

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

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

CLINICAL HEALTH SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100630100 Clinical Health Services

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

CLINICAL HEALTH - IMMUNIZATIONS

FUND: 100 General
ACCOUNTING UNIT: 100630101 Clinical Health Immunizations

EXPENSE BUDGET

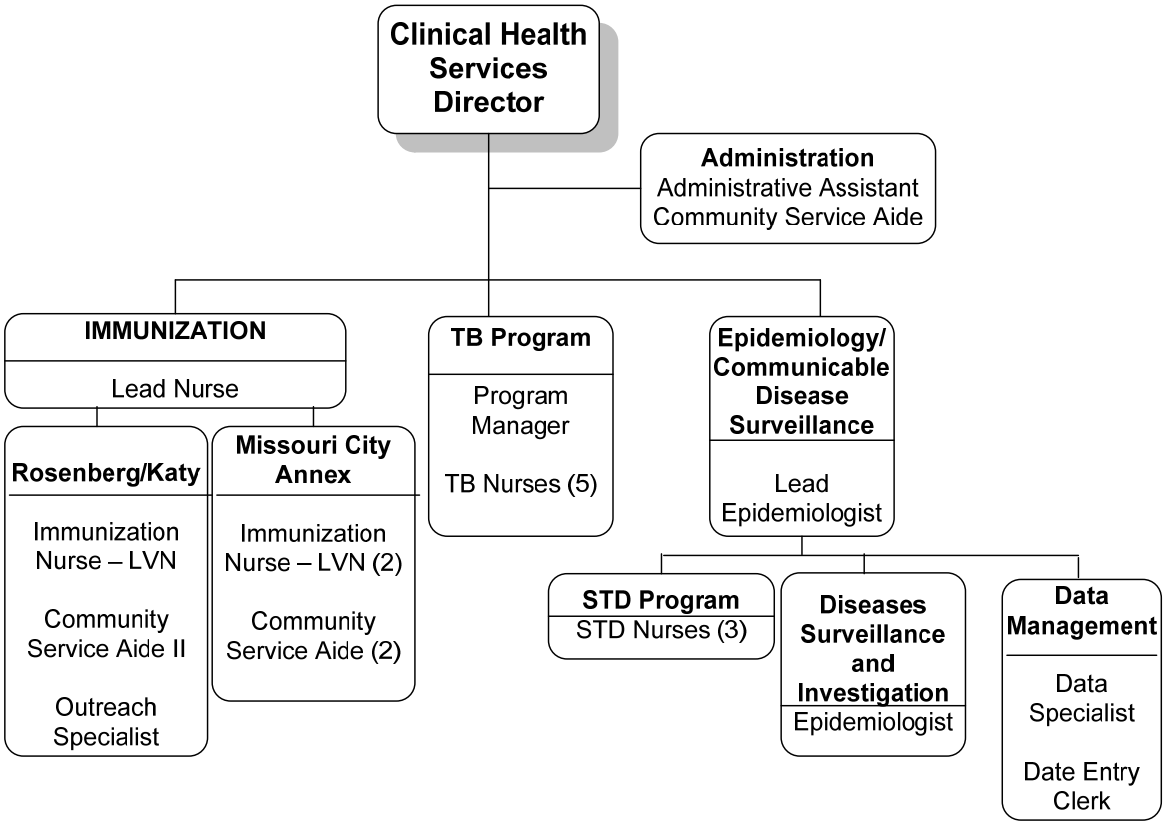
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 258,092	$ 268,692	$ 341,340
Operating Costs	$ 13,573	$ 28,168	$ 23,200
Information Technology Costs	$ -	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
TOTAL	**$ 271,665**	**$ 296,860**	**$ 364,540**

2015 AUTHORIZED POSITIONS

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

CLINICAL HEALTH SERVICES

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

ENVIRONMENTAL HEALTH

MISSION

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

VISION

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

GOALS

Food / General Sanitation Program

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

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

ENVIRONMENTAL HEALTH

3. Review all new construction, re-modeling, renovations and change of ownership to retail food establishments for compliance *prior to* operations.
   Inappropriate designs can cost operators unnecessary money to correct and may endanger the public health. Agency utilizes Health & Safety codes, Texas Food Establishment Rules and local food order to implement. No fees or revenue are generated for this service.

   a. Review and approve 99% of new construction, renovations, and change of ownerships to Food Establishments in areas of jurisdiction *prior to construction.* Establish and conduct risk assessments and operational intention at time of all initial reviews.

   b. To review and process submitted designs within 14 working days.

   c. To conduct pre-construction and final inspections to each facility to assure compliance prior to permitting and approving.

General Nuisance

1. Prevent pest, sanitary or vector borne disease by investigating and responding to general nuisance complaints. No fee or revenue is generated for this service. Complaints may range from high weeds/grass, or general sanitary conditions and often can cause clashes between neighbors. One complaint may take 6-12 months to resolve**.**

   a. Investigate all received or referred complaints within 10 working days of receipt.

   b. Determine validity of complaints.

   c. Assure violations are corrected within time frame allowed by law. Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.

   d. File court citations and charges when violations are not corrected.

   e. Monitor the abatement of violations.

On-Site Sewage Facilities (OSSF) Program

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

ENVIRONMENTAL HEALTH

OSSF Program: Aerobic Section

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

OSSF Program: Complaints

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

Environmental Enforcement Unit

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

a. Illegal dumping including municipal solid waste.
b. Permitting of solid waste haulers.
c. Junked Vehicles enforcement.
d. Public Health Nuisance compliant / violations.
e. Proactive investigations, surveillance and patrol.
f. Prevent sanitary borne disease by investigating and responding to complaint.

ENVIRONMENTAL HEALTH

2. To protect public health and the integrity of the environment by investigating and enforcing the state laws and statutes of illegal dumping for criminal prosecution. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.

    a. Proactively work to reduce and prevent the illegal transporting and dumping of solid waste.

    b. Bring violators into compliance or justice.

    c. Identify and categorize chronic and active illegal dump sites.

    d. Monitor the abatement of violations.

3. Proactively assist in removing litter and other solid waste from County roads. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.

    a. Identify and catalog County roads that are chronic for littering and are in need of regular maintenance.

    b. Develop, coordinate, and manage programs such as the Adopt-a-County Road sources of volunteer, community and offender (jail, prison) labor to conduct actual clean-up methods to divert 30% of solid waste to recycling.

4. Assist the Department with objectives in regards to General Nuisance complaints. Complaints may range from trash on property, junked vehicles; general sanitary conditions and may lead the violator to illegally dump.

    a. Investigate all received or referred complaints within 10 working days of receipt.

    b. Determine complaints are valid or invalid.

    c. Assure violations are corrected within time frame allowed by law.

    d. File court citations and charges when violations are not corrected.

    e. To monitor the abatement of violations.

ENVIRONMENTAL HEALTH

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

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

ENVIRONMENTAL HEALTH

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

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

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

ENVIRONMENTAL HEALTH

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

FUND: 100 General
ACCOUNTING UNIT: 100638100 Environmental Health

EXPENSE BUDGET

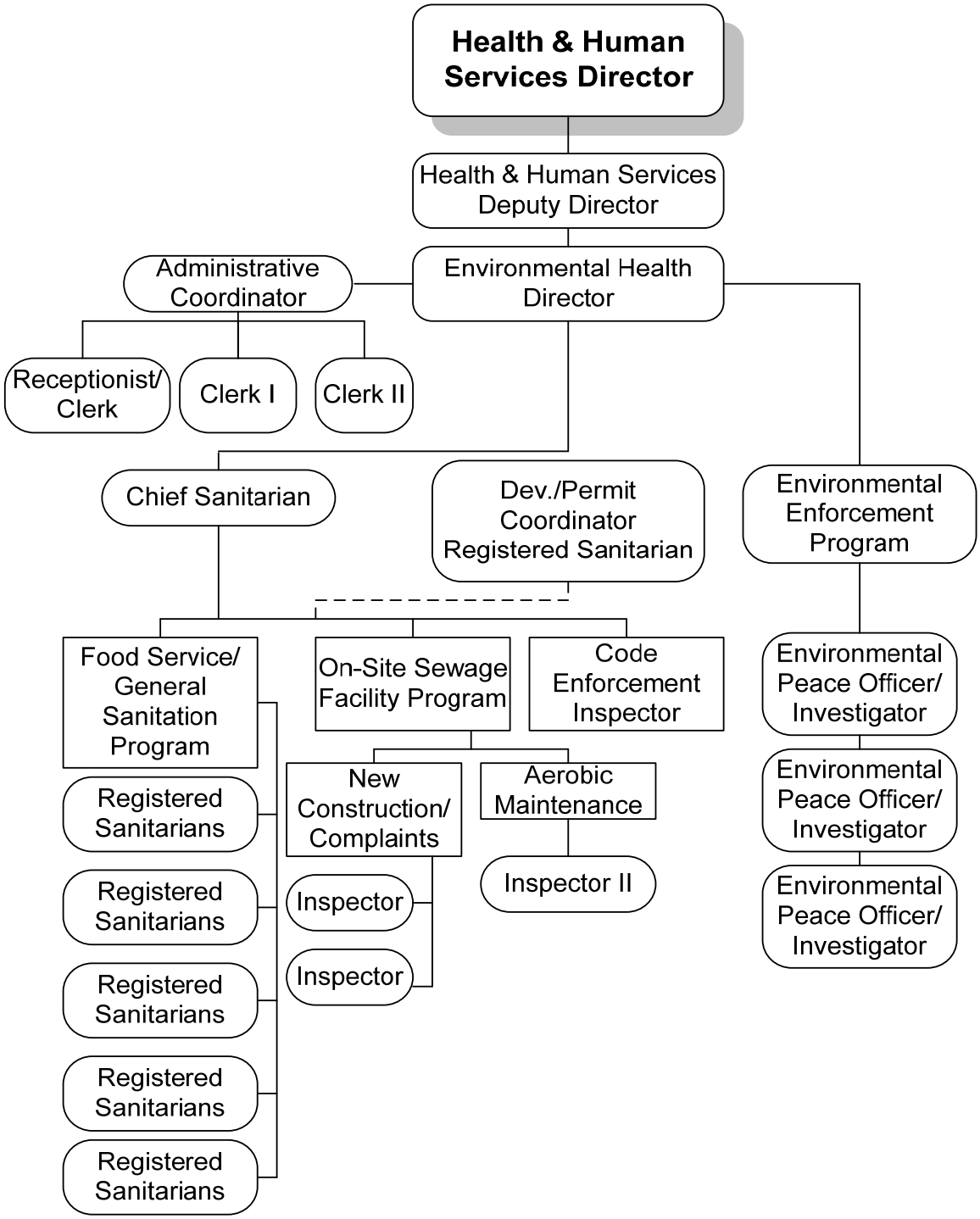
CATEGORY	**2013 ACTUAL**	**2014 ADOPTED**	**2015 ADOPTED**
Salaries and Personnel Costs	$ 1,121,527	$ 1,242,181	$ 1,319,310
Operating Costs	$ 127,107	$ 205,015	$ 131,170
Information Technology Costs	$ 1,620	$ 1,624	$ 42,800
Capital Acquisitions	$ 16,939	$ -	$ -
TOTAL	**$ 1,267,193**	**$ 1,448,820**	**$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

2015 AUTHORIZED POSITIONS

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

ENVIRONMENTAL HEALTH

ORGANIZATION CHART



EMERGENCY MEDICAL SERVICES

MISSION

"Enhancing Lives through Our Commitment to Excellence"

VISION

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

GOALS

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

EMERGENCY MEDICAL SERVICES

4. Maintain a high proficiency level through quality assurance and quality improvement.

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

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

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

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

        Field Training Officers (FTO) A well-developed field instruction program is the solid core from which an EMS agency draws its consistencies and strength. Having each employee evaluated and trained by professional field instructors is the best way to promote and verify excellence.

    b. Provide one Field Training Office (FTO) for every seven on duty employees.
    c. Enhance existing training program with use of medical labs, hospitals and institutions of higher learning.
    d. Provide one Lieutenant from Operations Division for every ten on duty employees.

5. Enhance our education process by adhering to current national standards.

    a. Identify guest speakers who can introduce both new and current standard practices to our field staff thereby improving their understanding and performance of patient care standards.
    b. Improve continuous education program to meet national standards which includes Advanced Cardiac Life Support, Pediatric Advance Life Support, Pre-Hospital Trauma Life Support.
    c. Provide educational classes for existing clinical (training) staff.
    d. Provide an annual leadership development academy for field staff holding a position of P-II and/or Lead P-I.

EMERGENCY MEDICAL SERVICES

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

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

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

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

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

EMERGENCY MEDICAL SERVICES

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

EMERGENCY MEDICAL SERVICES

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

Updated 11/10/2014
* Actual responses were down as a result of Squad units being inactive due to staffing issues.
** Due to miscommunication, surveys ceased being mailed to patients in 1st quarter 2014. Sampling is insufficient to adequately gauge outcomes.
*** Sugar Land begins EMS, estimated reduction of 4,200 calls annually.

EMERGENCY MEDICAL SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100540100 Ambulance – EMS

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

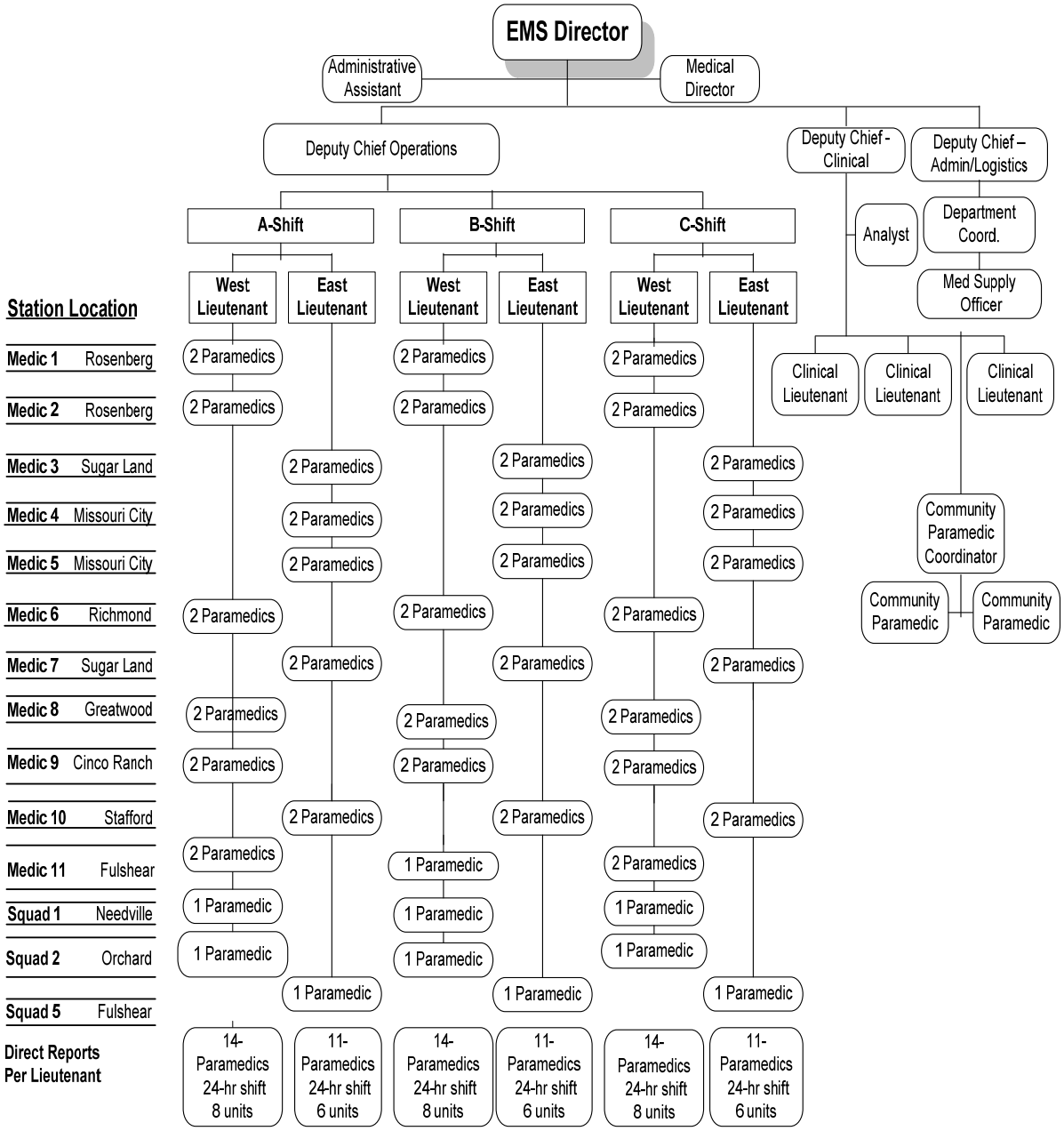
Job Title	Job Code	Grade	Count
Medical Supply Officer	J06036	G06	1
Administrative Assistant	J08000	G08	1
Paramedic I	J09046	P-1	39
Paramedic II	J10033	P-2	34
Department Coordinator	J10082	G10	1
Data Analyst	J10098	G10	1
Lieutenant – Operations	J12021	G12	6
Lieutenant – Clinical	J12061	G12	2
Deputy Chief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

2015 NEW POSITIONS

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

EMERGENCY MEDICAL SERVICES

ORGANIZATION CHART



ANIMAL SERVICES

MISSION

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

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

VISION

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

GOALS

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

ANIMAL SERVICES

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

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

ANIMAL SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100633100 Animal Services

EXPENSE BUDGET

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

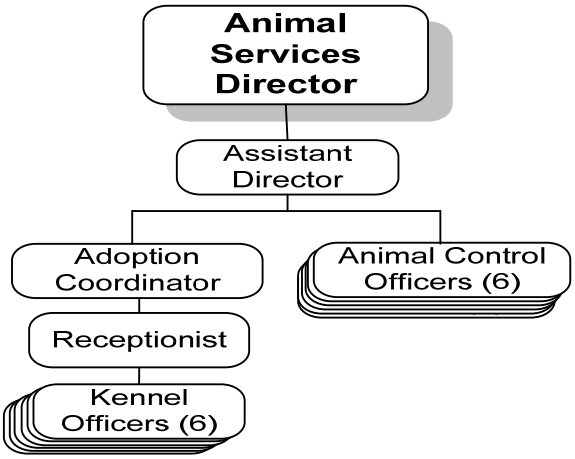
2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

ORGANIZATION CHART



COUNTY INDIGENT HEALTH CARE

MISSION

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

VISION

The Indigent Health Care Department is committed to providing medical care to qualified county residents in a timely manner, to reduce the amount of unpaid medical bills and unnecessary emergency room visits which helps minimize the rising cost of health insurance in our local county, to eliminate program abuse through the institution of programs that will insure the residents that need assistance are receiving it.

GOALS

ADMINISTRATION:

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

ELIGIBILITY:

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

COUNTY INDIGENT HEALTH CARE

3. Continue to provide point of services access for Applicants close to their area of residence, i.e. Precinct 1 and 2 eligibility offices.

4. Maintain application process in order to have high efficiency, keep minimal office traffic and backlog, if any. Continue to provide an effective means of determining eligibility of County residents for the program through present software and inner office procedures.

5. Continue to assist clients (ineligible clients) in finding other avenues of obtaining medical care and free/low cost prescriptions.

6. Continue helping active clients obtain prescriptions if they require more than three prescriptions per month.

IMPLEMENTATION OF PROGRAMS:

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

2. Continue to build on interactive document imaging, which eliminates paper files and allows a paperless process within out office. Also allows immediate view of entire client file.

TRAINING:

1. To attend seminars provided on the County, State, and National level to improve efficiency within the eligibility office. Become proficient in Medicaid/Medicare processes and familiar with other programs eligibility requirements to be able to direct qualified and non-qualified clients to other available resources.

2. Continue to attend Regional 5/6 S Meetings in order to keep consistency with neighboring counties and within our eligibility office.

3. Cross train staff to allow a greater flexibility and departmental flow.

4. DSHS Community Health Worker CEU training for staff.

5. Staff training for annual updates of software.

6. State CIHCP training for Chapter 61.

CLIENT SERVICES:

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

COUNTY INDIGENT HEALTH CARE

PERFORMANCE MEASURES	2013 ACTUAL	2014 ACTUAL	2015 PROJECTED
Number of clients serviced annually	2,153	1,997	2,075
Cost per client annually	Up to $30,000.00	Up to $30,000.00	Up to $30,000.00
Number of clients who are not eligible for Recertification or Get Well	255	71	96
New Providers added	21	37	25

FUND: 100 General
ACCOUNTING UNIT: 100640100 County Indigent Health Care

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

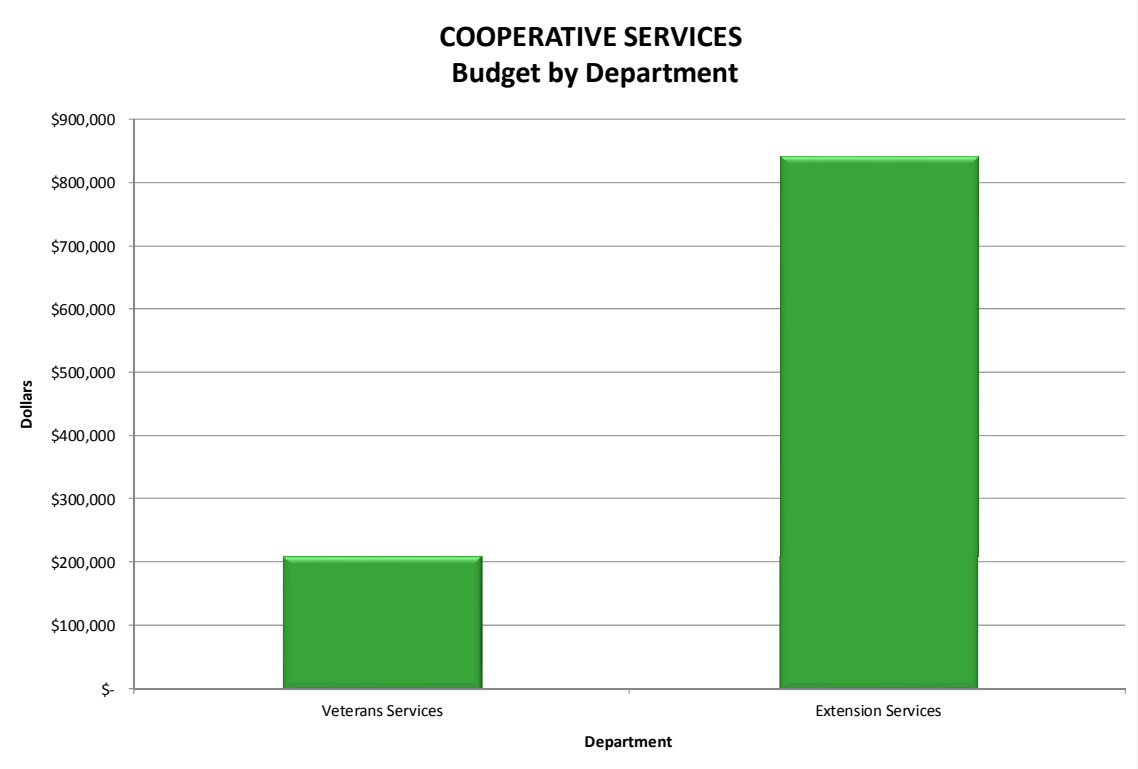
2015 DELETED POSITIONS

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

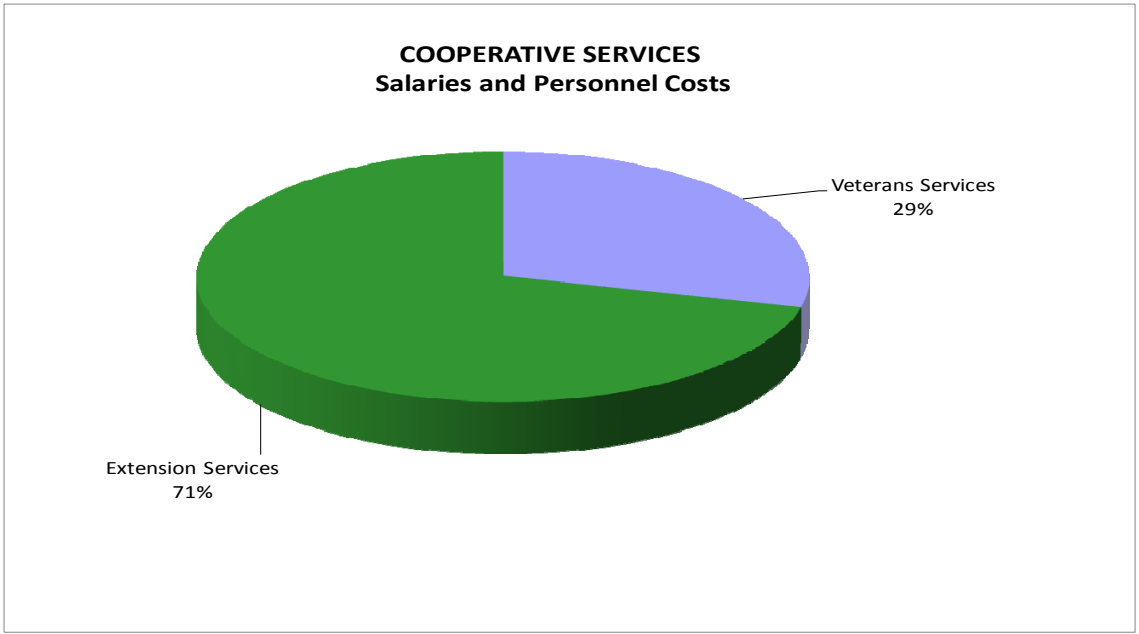
COUNTY INDIGENT HEALTH CARE

ORGANIZATION CHART

COOPERATIVE SERVICES



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



HISTORY OF FULL TIME EQUIVALENTS

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

COOPERATIVE SERVICES EXPENSE BUDGET

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

EXTENSION SERVICE

MISSION

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

VISION

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

DUTIES/ RESPONSIBILITIES

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

PROGRAM DESCRIPTION

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

GOALS

1 .Educate Fort Bend County residents to take more responsibility for improving their health, safety, productivity and well-being.

2. Educate Fort Bend County residents to improve their stewardship of the environment and Texas' natural resources.

3. Enable Fort Bend County residents to make decisions that contribute to their economic security and to the County's economic prosperity.

4. Foster the development of responsible, productive, and self-motivated youth and adults.

EXTENSION SERVICE

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

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

EXTENSION SERVICE

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

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

FUND: 100 General
ACCOUNTING UNIT: 100665100 Extension Service

EXPENSE BUDGET

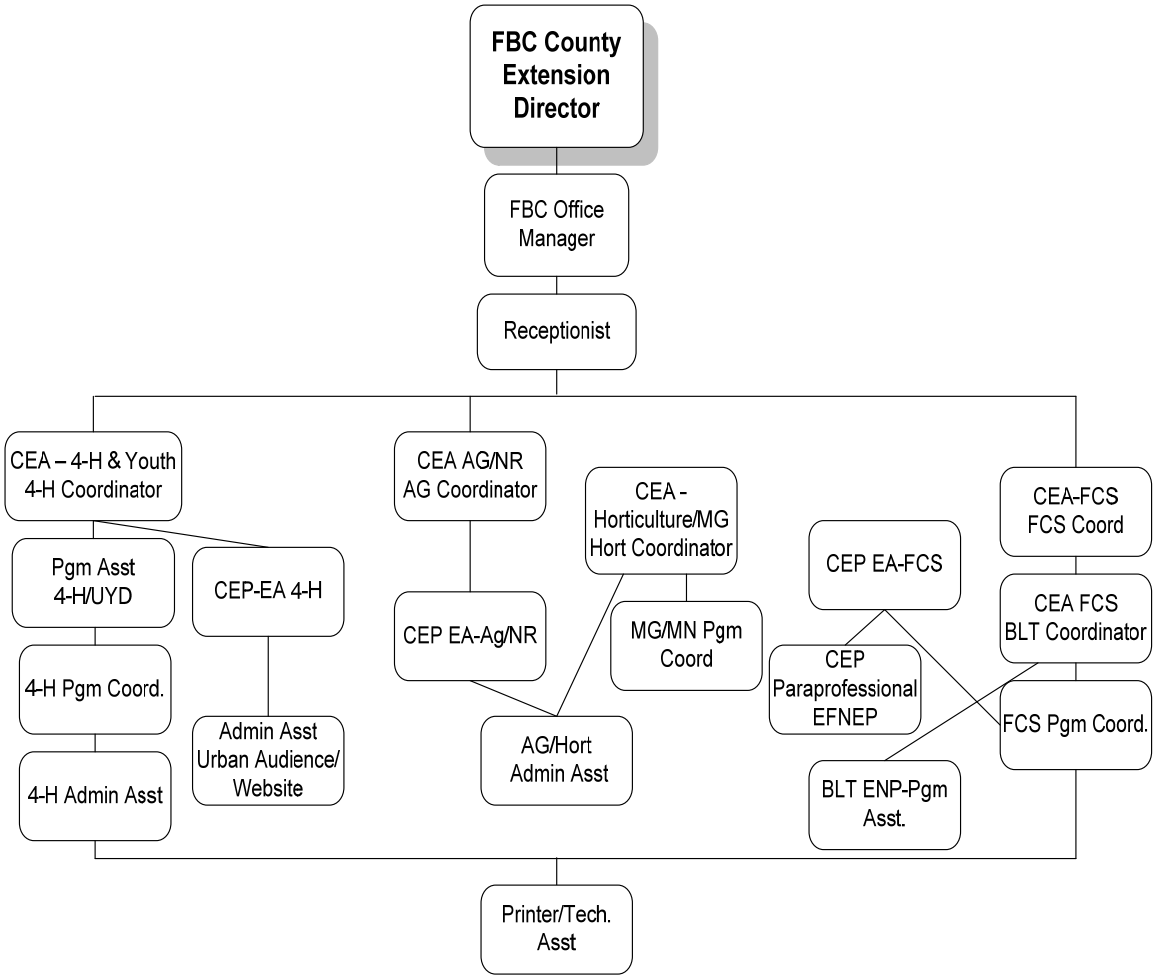
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries & Personnel Costs	$ 429,098	$ 483,696	$ 498,726
Operating & Training Costs	$ 260,100	$ 324,092	$ 320,122
Information Technology Costs	$ 709	$ -	$ -
Capital Acquisitions	$ -	$ -	$ 25,000
TOTAL	**$ 689,907**	**$ 807,788**	**$ 843,848**

2015 AUTHORIZED POSITIONS

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

EXTENSION SERVICE

ORGANIZATION CHART



VETERAN SERVICES

MISSION

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

GOALS

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

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

VETERAN SERVICES

FUND: 100 General
ACCOUNTING UNIT: 100667100 Veterans Service

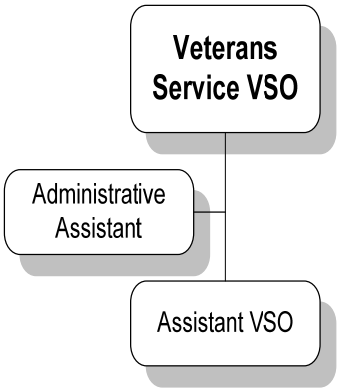
EXPENSE BUDGET

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

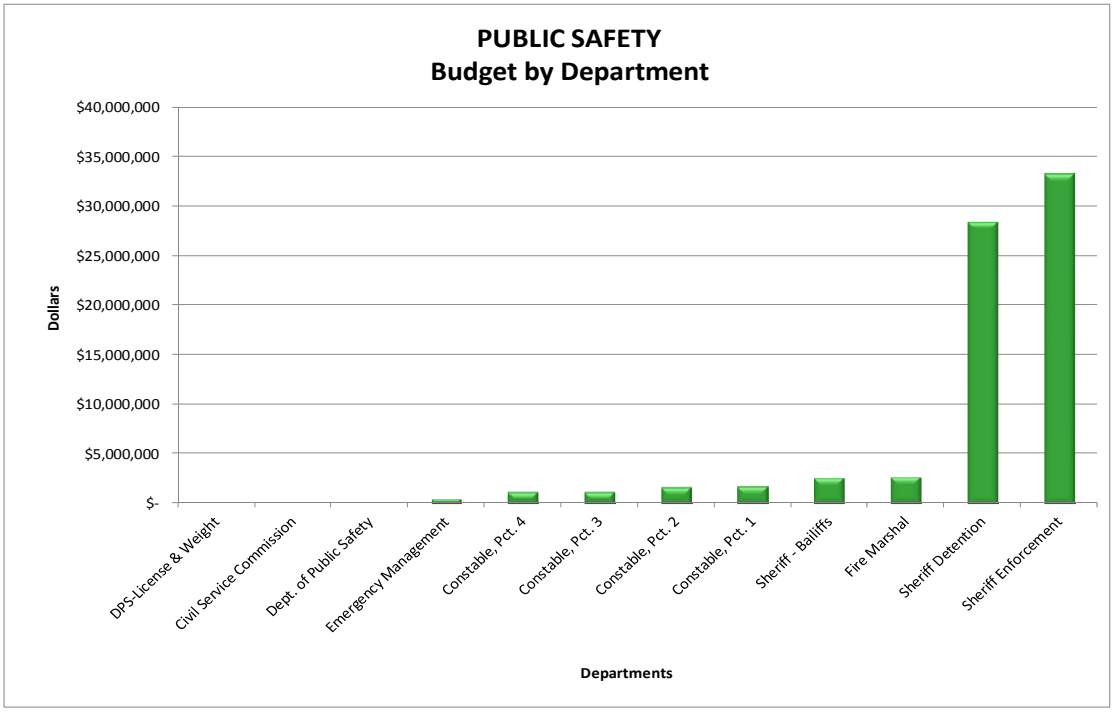
2015 AUTHORIZED POSITION

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

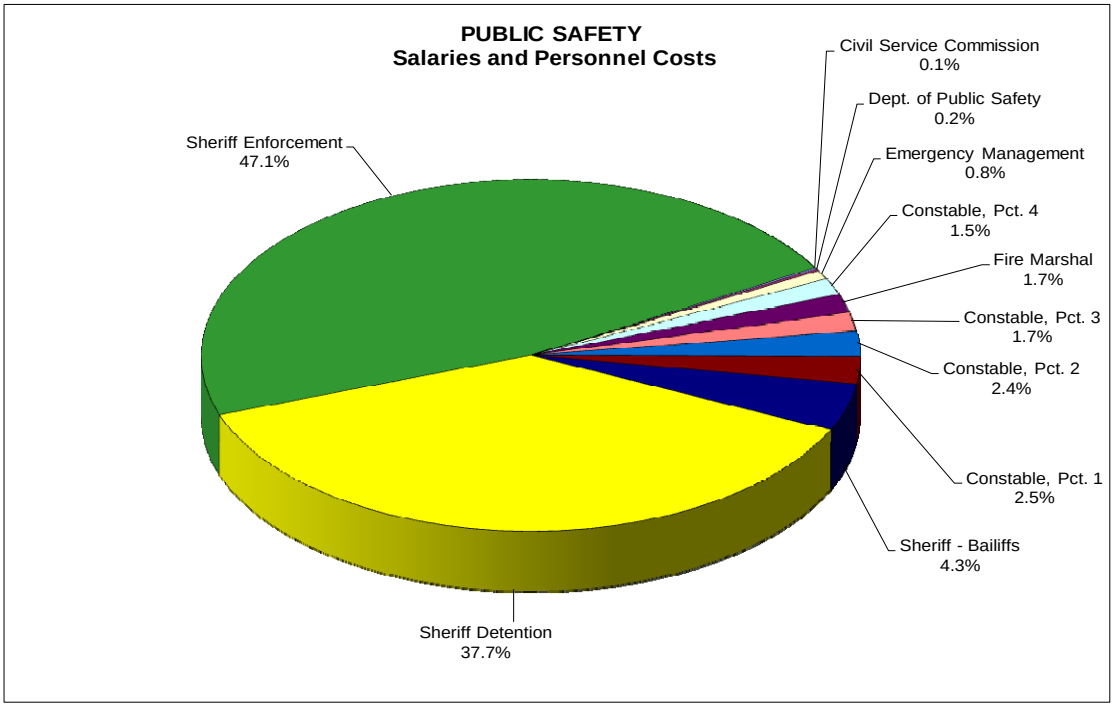
ORGANIZATION CHART



PUBLIC SAFETY



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



HISTORY OF FULL TIME EQUIVALENTS

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

*Note – Amount is calculated with rounding in effect.

PUBLIC SAFETY EXPENSE BUDGET

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

CONSTABLE PRECINCT 1

MISSION

The mission of the office of the Constable is to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants. The Constables receive all misdemeanor arrest warrants from the District Attorney's Office of Fort Bend County.

DUTIES/RESPONSIBILITIES

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

GOALS

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

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

CONSTABLE PRECINCT 1

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

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

FUND: 100 General
ACCOUNTING UNIT: 100550100 Constable, Pct. 1

EXPENSE BUDGET

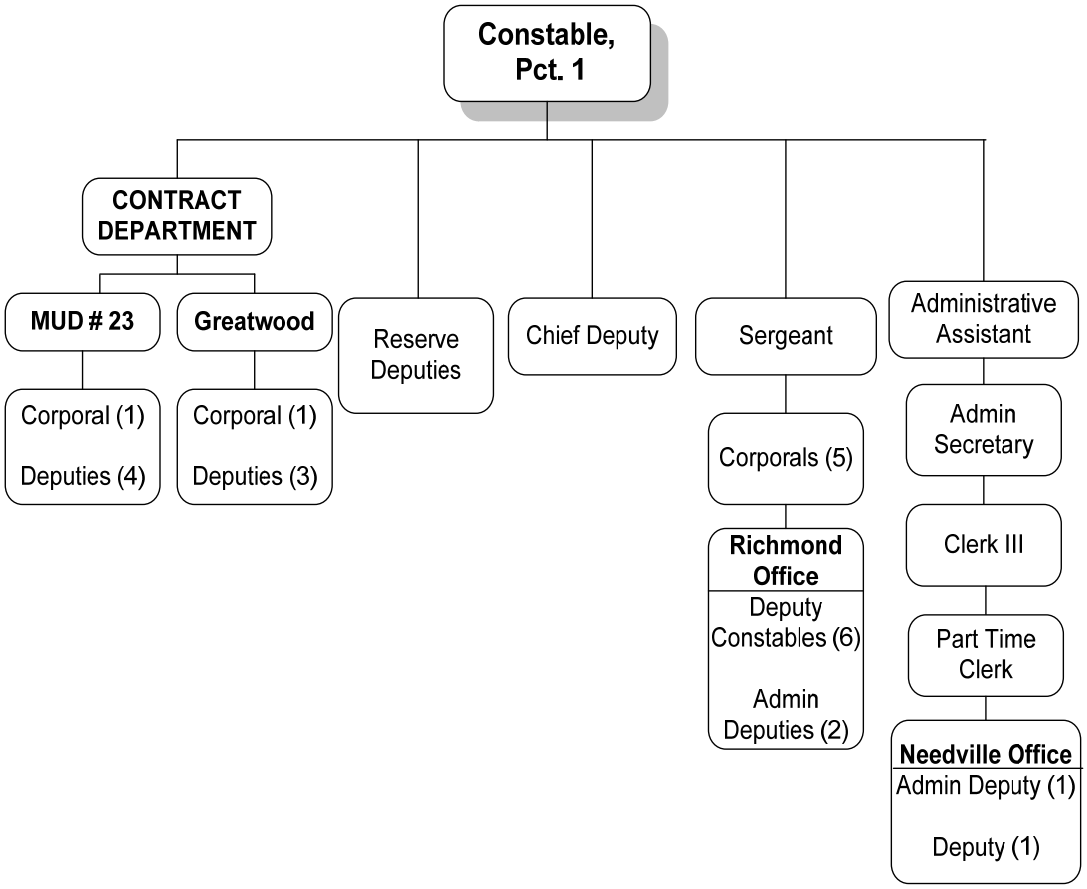
CATEGORY	**2013 ACTUAL**	**2014 ADOPTED**	**2015 ADOPTED**
Salaries & Personnel Costs	$ 1,322,591	$ 1,411,011	$ 1,493,834
Operating & Training Costs	$ 137,037	$ 271,224	$ 175,231
Information Technology Costs	$ 27	$ -	$ -
Capital Acquisitions	$ 82,213	$ -	$ 125,193
TOTAL	**$ 1,541,868**	**$ 1,682,235**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

2015 AUTHORIZED POSITIONS

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

CONSTABLE PRECINCT 1

ORGANIZATION CHART



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

CONSTABLE PRECINCT 2

MISSION

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

VISION

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

GOALS

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

CONSTABLE PRECINCT 2

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

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

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

CONSTABLE PRECINCT 2

FUND: 100 General
ACCOUNTING UNIT: 100550200 Constable, Pct. 2

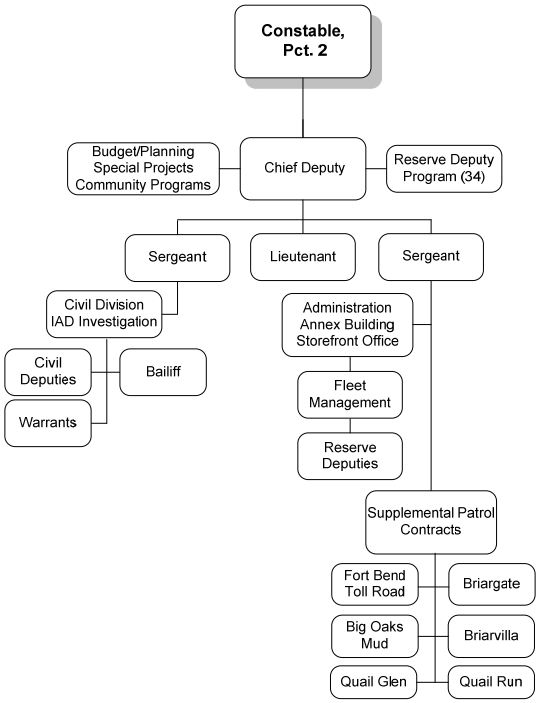
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Constable Clerk	J06AC	G06	1
Clerk II	J06007	G06	1
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	6
Corporal Constables	J12LE	G12	5
Sergeant - Constables	J13LE	G13	1
LT. Chief Operations Officer	J14LE	G14	1
Total Authorized Positions			**18**

ORGANIZATION CHART



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

CONSTABLE PRECINCT 3

MISSION

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

DUTIES/RESPONSIBILITIES

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

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

GOALS

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

CONSTABLE PRECINCT 3

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

FUND: 100 General
ACCOUNTING UNIT: 100550300 Constable, Pct. 3

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

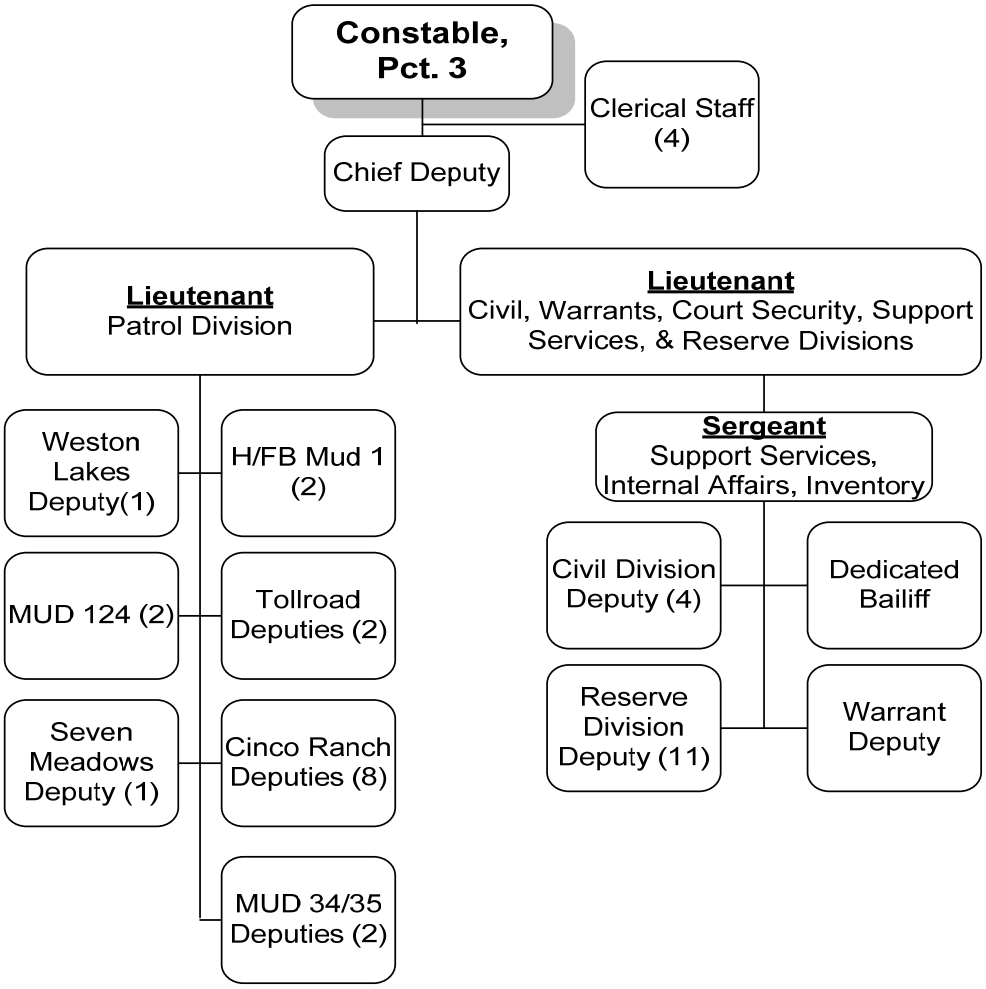
Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Clerk III	J07008	G07	1
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	4
Corporal Constables	J12LE	G12	2
Sergeant - Constables	J13LE	G13	1
LT. Chief Operations Officer	J14LE	G14	1
Total Authorized Positions			**12**

2015 NEW POSITIONS

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

CONSTABLE PRECINCT 3

ORGANIZATION CHART



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

CONSTABLE PRECINCT 4

MISSION

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

DUTIES/RESPONSIBILITIES

The statutory duties of the office of the Constable are to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants for class C cases issued by each Precinct's representative JP court. The constables receive all misdemeanor arrest warrants from the District Attorney's Office of Fort Bend County. Duties included enforcing all state criminal laws and traffic codes. Constables are also bound to respond to requests for assistance from the constituents of Fort Bend County. Constables provide bailiffs for the Justices of the Peace when courts are in session.

GOALS

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

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

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

CONSTABLE PRECINCT 4

FUND: 100 General
ACCOUNTING UNIT: 100550400 Constable, Pct. 4

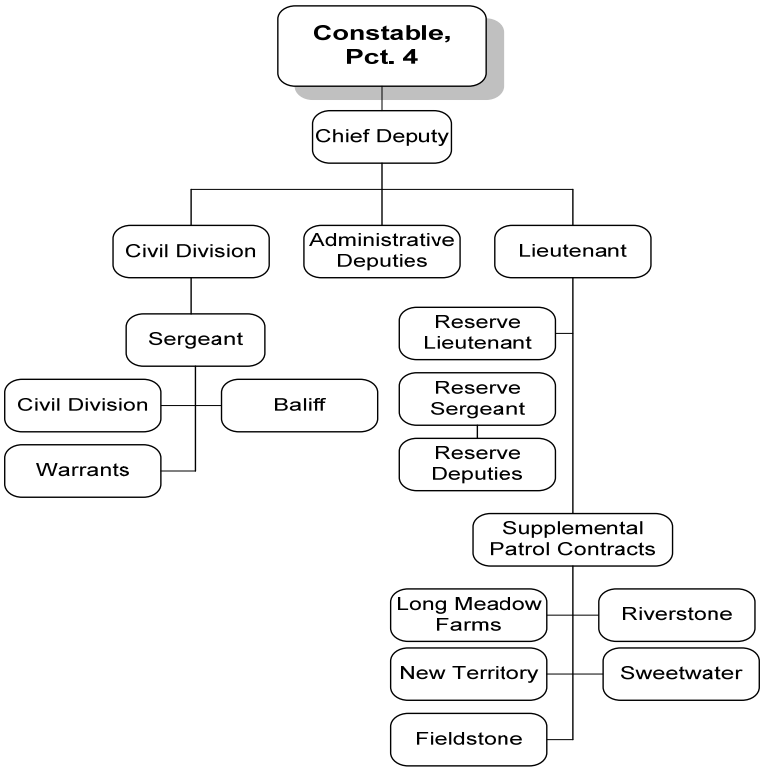
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



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

SHERIFF - ENFORCEMENT

MISSION

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

VISION

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

GOALS

1. Retention and recruitment of personnel
    a. Retain Detectives
    b. Provide positive work environment
    c. Recruit potential applicants for patrol positions from area Academies

2. Implement and Employ a criminal informant database in criminal investigations
    a. Continue improvements of the Burglary and Theft unit and enhance solve rates
    b. Create Informant database modeled after narcotics unit.

3. Develop K-9 unit(s) for the Patrol Division.
    a. Implement (2) Deputies and purchase equipment
    b. Continued training of K-9 teams

4. Continue to improve mobility through crash investigations and enforcement.
    a. Continue crash investigation training/education
    b. Create evening shift Traffic Unit

SHERIFF - ENFORCEMENT

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

FUND: 100 General
ACCOUNTING UNIT: 100560100 Sheriff Enforcement

EXPENSE BUDGET

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

SHERIFF – ENFORCEMENT

2015 AUTHORIZED POSITIONS

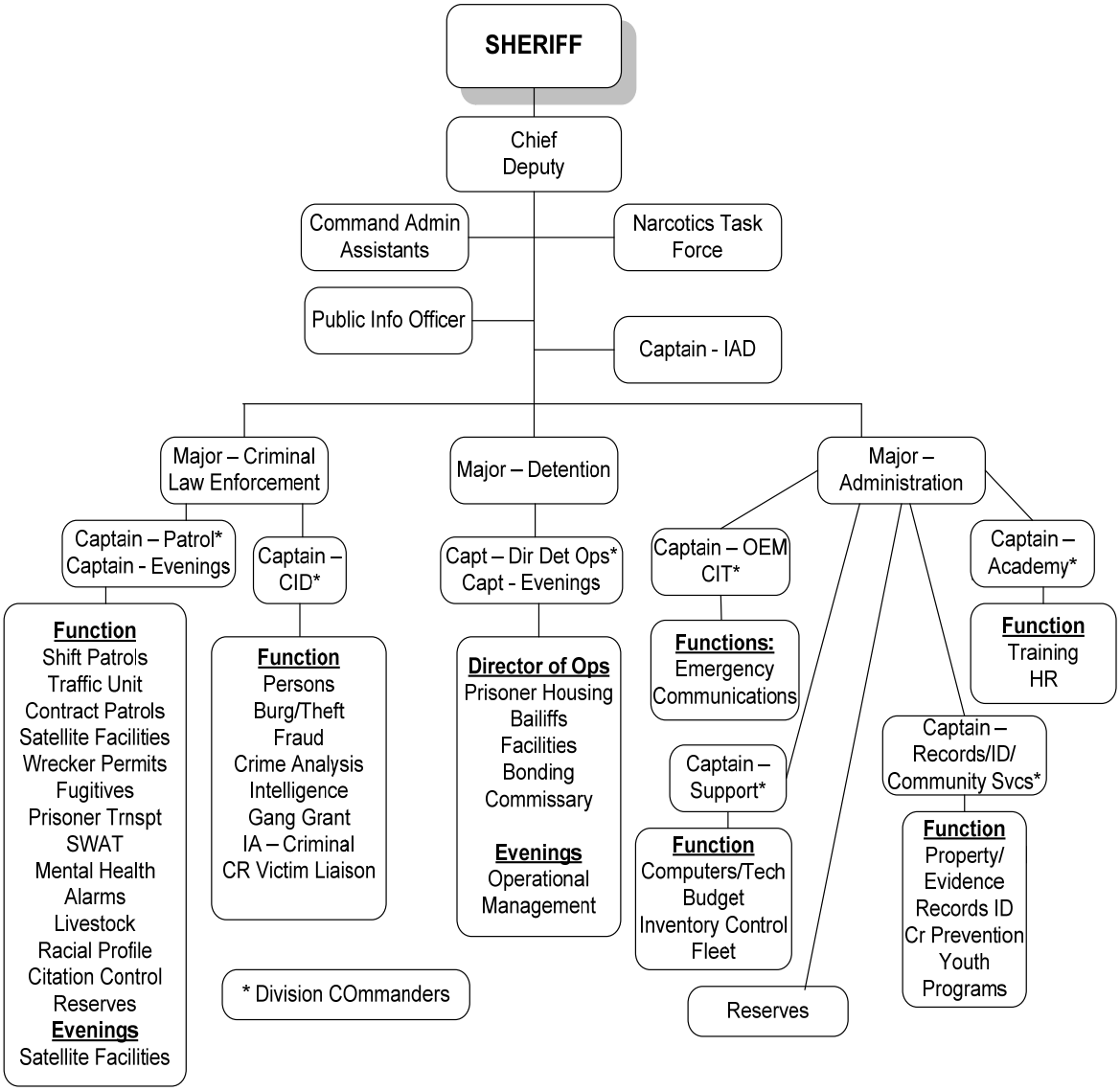
Job Title	Job Code	Grade	Count
Sheriff	J00027	G00	1
Mail Room Clerk	J03004	G03	1
Administrative Clerk	J05000	G05	1
Clerk I	J05005	G05	1
Records Clerk	J05015	G05	5
HR Clerk	J06023	G06	2
Administrative Clerk II	J06029	G06	2
Administrative Clerk III	J07046	G07	1
Administrative Assistant	J08000	G08	3
Clerk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

2015 NEW POSITIONS

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

SHERIFF – ENFORCEMENT

ORGANIZATIONAL CHART



SHERIFF - DETENTION

MISSION

The mission of the Fort Bend County Sheriff's Office Detention Bureau is to provide safe, secure, humane and effective detention services to Fort Bend County.

VISION

The Detention Bureau is focused on providing a positive environment to detain inmates awaiting trial, transport, or completion of their sentence. The vision of the County Jail is to provide the safest and advanced incarceration and working environment possible for inmates and officers in the following ways:

1. Establish more effective, efficient and creative procedures to provide superior detention resources to the county.
2. Effectively and legally solve the problems that threaten the safety and security of the Detention Bureau.
3. Proactively analyze our performance and services provided to meet the detention challenges of Fort Bend County's future growth.

GOALS

1. Staff Retention - Work collaboratively with other county departments to create a step system which doesn't overlap and provides incentives for specializations to reduce turnover to less than 9%.
    a. Track the number of employees who leave the detention bureau.
    b. Track the average years of service per employee.

2. Staff Training - Increase the average number of TCOLE hours and certification level of each employee.
    a. Track the level of certifications held by employees to motivate improvement.

3. Average Days Served - Work collaboratively within the criminal justice system to reduce the average number of days an inmate stays in jail.
    a. Track the average length of stay for inmates to measure a difference.

SHERIFF - DETENTION

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

SHERIFF – DETENTION

FUND: 100 General
ACCOUNTING UNIT: 100512100 Sheriff's Detention

EXPENSE BUDGET

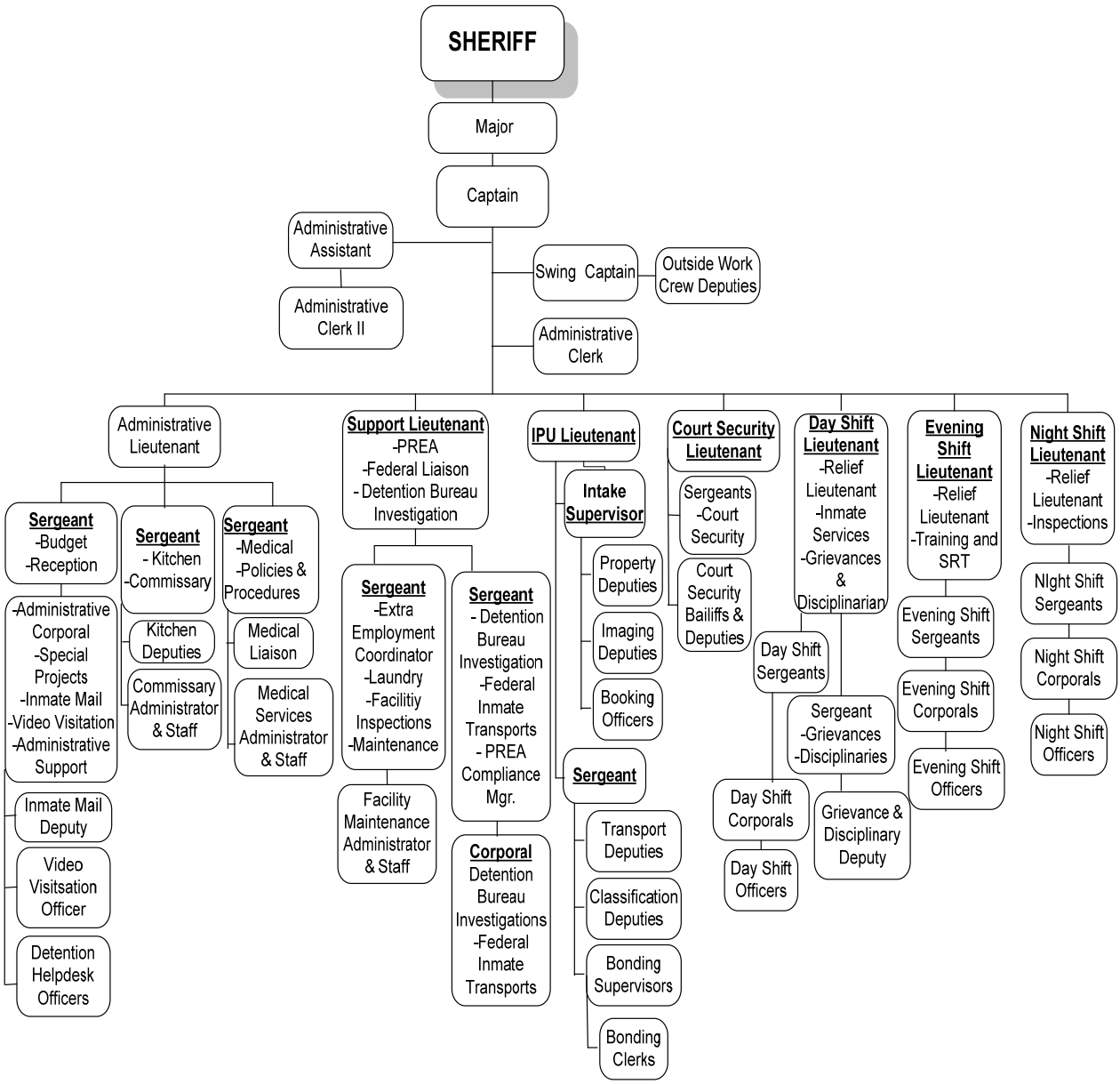
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 20,173,607	$ 21,831,888	$ 22,788,538
Operating and Training Costs	$ 6,244,578	$ 5,189,916	$ 5,476,931
Information Technology Costs	$ 17,574	$ 19,010	$ 12,950
Capital Acquisitions	$ 65,332	$ 12,312	$ 236,550
Prior Period Corrections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

2015 AUTHORIZED POSITIONS

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

SHERIFF – DETENTION

ORGANIZATION CHART



SHERIFF – COMMISSARY ADMINISTRATION

FUND: 100 General
ACCOUNTING UNIT: 100560112 Sheriff's – Commissary Administration

EXPENSE BUDGET

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

SHERIFF – BAILIFFS

FUND: 100 General
ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

CIVIL SERVICE COMMISSION

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

MISSION

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

DUTIES/RESPONSIBILITIES

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

GOAL

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

CIVIL SERVICE COMMISSION

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

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

****Explanatory Comments:** The historical trends for promotional exams will begin to fluctuate as the exemption rule per Local Government Code 158. Regarding trends for appeals, such trends are unpredictable since it's based on the number of suspensions, demotions and terminations, which may occur within the coming calendar year.

FUND: 100 General
ACCOUNTING UNIT: 100535100 Civil Service Commission

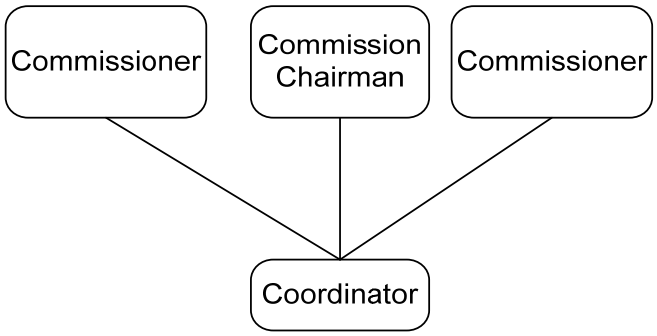
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



EMERGENCY MANAGEMENT

MISSION

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

GOALS

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

EMERGENCY MANAGEMENT

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

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

EMERGENCY MANAGEMENT

FUND: 100 General
ACCOUNTING UNIT: 100580100 Emergency Management

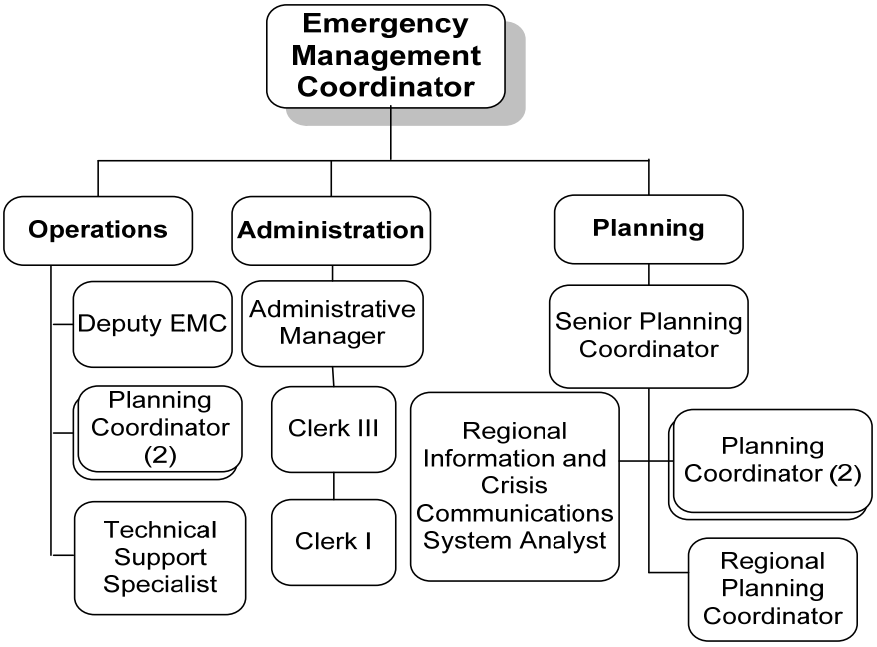
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



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

FIRE MARSHAL

MISSION

The mission of the Fort Bend County Fire Marshal's Office is to preserve life and property through life safety education and fire investigation while fostering economic growth for the county through the management and enforcement of fire service responsibilities in unincorporated areas in accordance with Local Government code Section 352.

VISION

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

GOALS

1.Strategic Goals

a) To evaluate and reduce/prevent the number of fire fatalities,

b) Evaluate and reduce/prevent fires started by juvenile,

c) Evaluate and reduce/prevent firefighters' injuries or death, while through inspections to develop the cities' commercial buildings to be disaster-resistant, with all goals being in accordance with the mission and vision statements of the Fire Marshal's Office.

2. Operational Goals

a) The operation goal is the improvement of fire prevention programs,

b) Improvement of fire and safety inspections to reduce fire loss,

c) Investigate all fires and explosions within the jurisdiction of the Fire Marshal's Office.

3. Aministrative Goals

a) To protect the legal rights of all citizens and to comply with and enforce all applicable laws within the jurisdiction of the Fire Marshal's Office.

b) To instill and maintain the highest degree of professionalism possible in the Office staff through education and training.

c) To encourage personnel to offer new solutions and programs to benefit reaching the strategic and operational goals of the Fire Marshal's Office.

d) To provide effective leadership for personnel in the Fire Marshal's Office, and to serve as a positive example of management practices in the fire service field.

FIRE MARSHAL

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

FIRE MARSHAL

FUND: 100 General
ACCOUNTING UNIT: 100543100 Fire Marshal

EXPENSE BUDGET

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

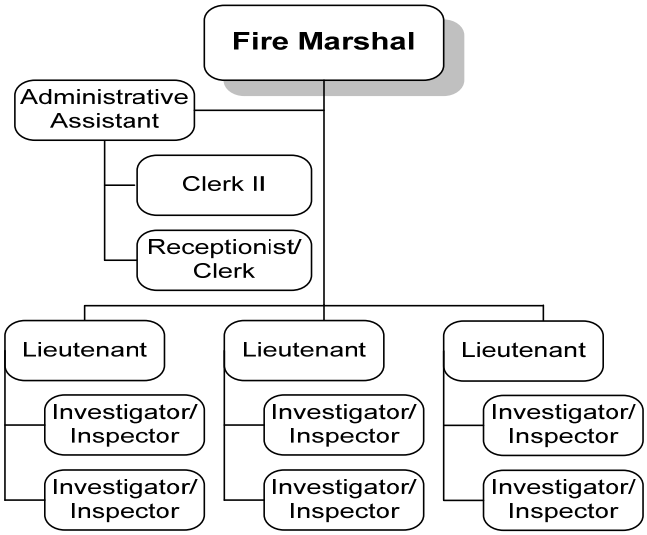
2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY

GOALS

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

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

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

DEPARTMENT OF PUBLIC SAFETY

FUND: 100 General
ACCOUNTING UNIT: 100545100 Department of Public Safety

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

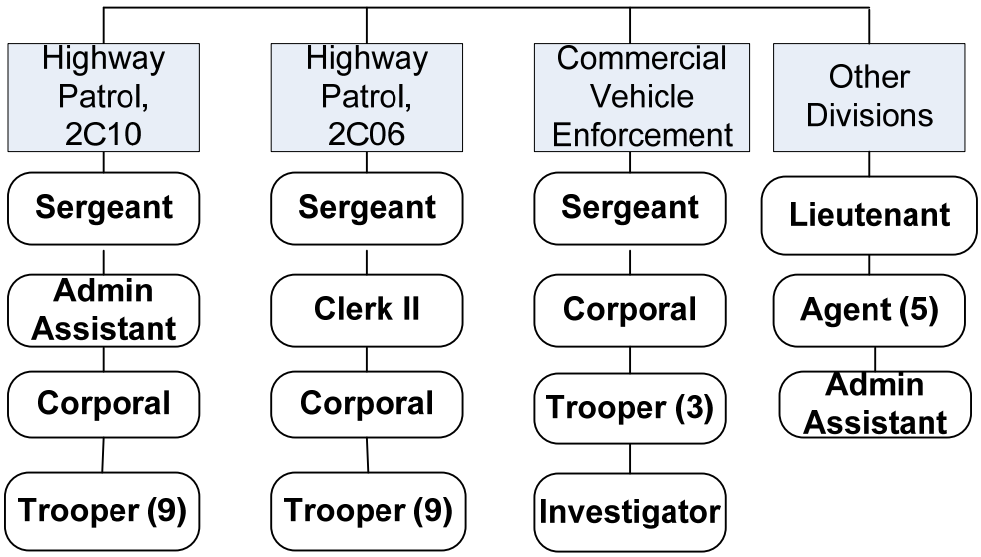
Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Administrative Assistant	J08AC	G08	1
Total Authorized Positions			**2**

FUND: 100 General
ACCOUNTING UNIT: 100545101 DPS – License & Weight

EXPENSE BUDGET

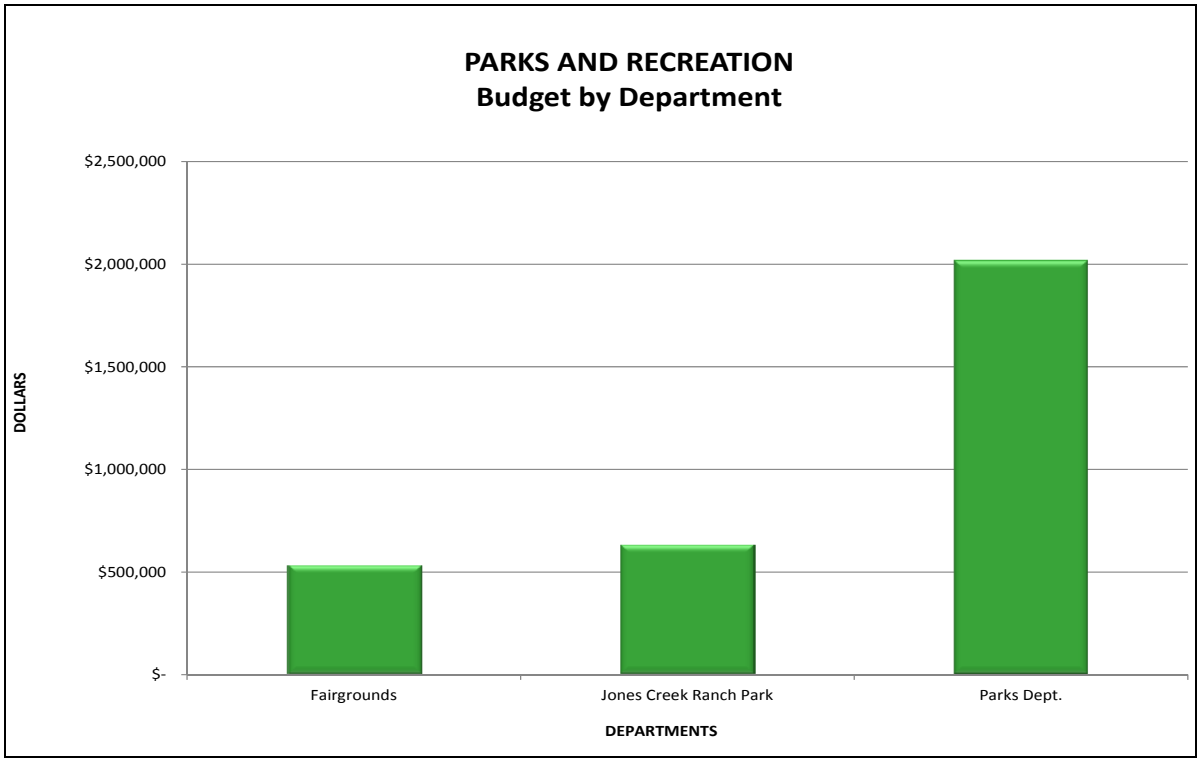
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Operating and Training Costs	$ 3,357	$ 3,833	$ 3,552
Information Technology Costs	$ 153	$ 305	$ 75
TOTAL	**$ 3,510**	**$ 4,138**	**$ 3,627**

ORGANIZATION CHART

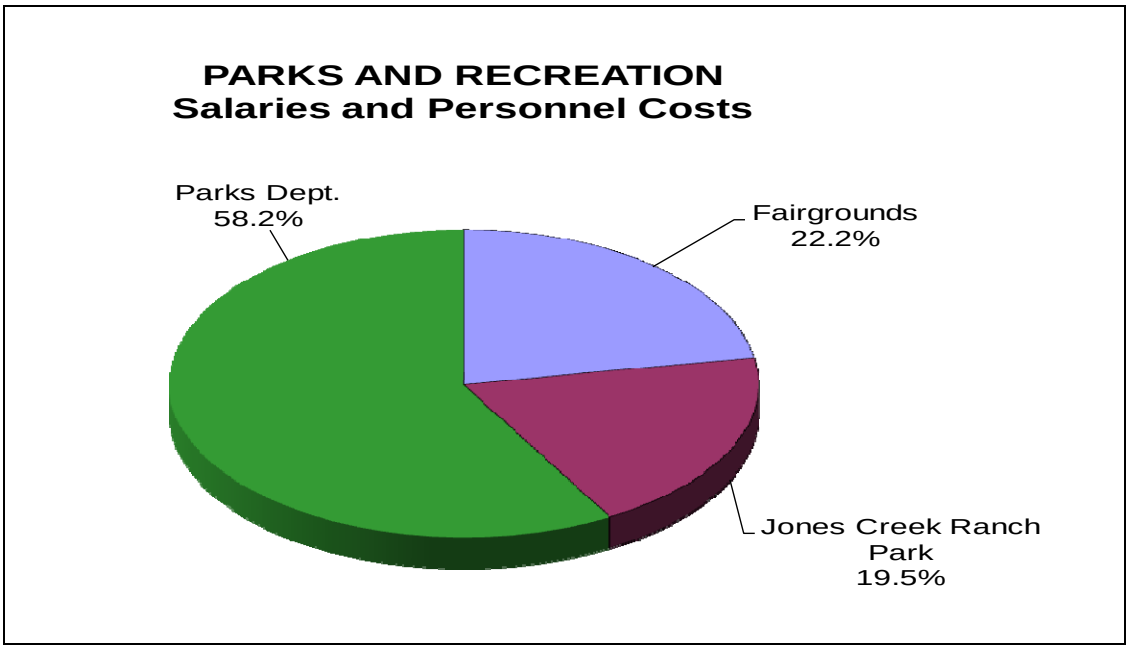


*Additional positions are due to grant and or contract positions within the department.

PARKS AND RECREATION



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



HISTORY OF FULL TIME EQUIVALENTS

PARKS & RECREATION	2013 Total FTE's	2014 Total FTE's	2015 Full-Time	2015 Part-Time	2015 Total FTE's	2015 Total Cost
Fairgrounds	6.00	7.00	8.00	0.00	8.00	$ 468,180
Jones Creek Ranch Park	0.00	0.00	7.00	0.00	7.00	$ 410,906
Parks Department	17.00	20.34	19.00	1.81	20.81	$ 1,225,843
TOTAL FTE	**23.00**	**27.34**	**34.00**	**1.81**	**35.81**	**$ 2,104,929**

PARKS AND RECREATION EXPENSE BUDGET

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

FAIRGROUNDS

MISSION

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

GOALS

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

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

FUND: 100 General
ACCOUNTING UNIT: 100655100 Fairgrounds

EXPENSE BUDGET

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

FAIRGROUNDS

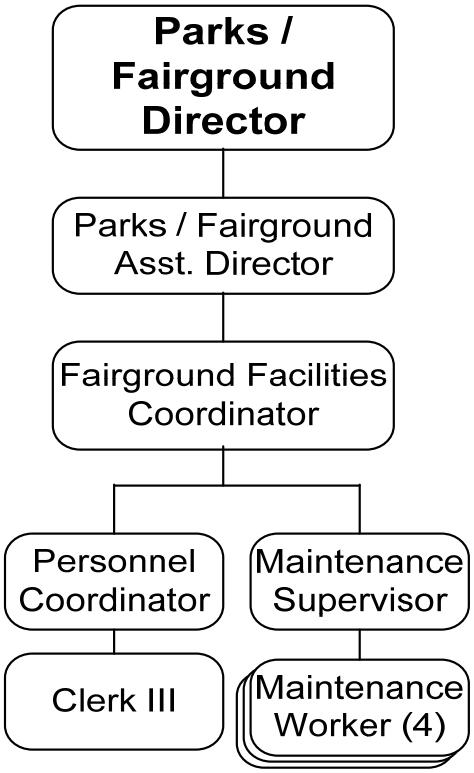
2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

ORGANIZATION CHART



PARKS DEPARTMENT

MISSION

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

GOALS

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

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

FUND: 100 General
ACCOUNTING UNIT: 100660100 Parks Department

EXPENSE BUDGET

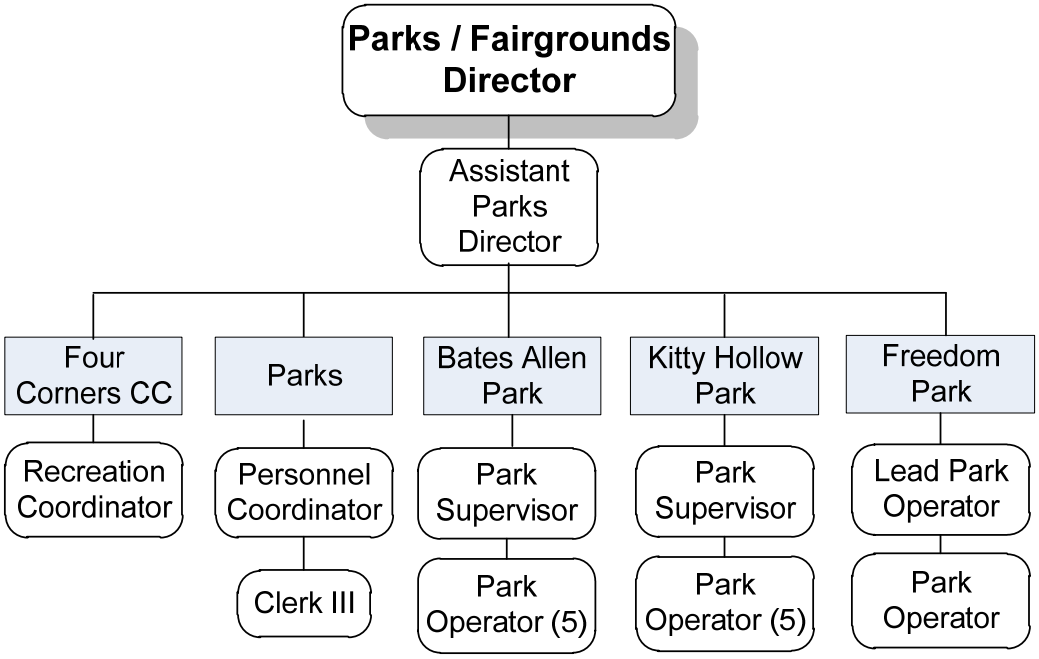
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 975,156	$ 1,167,177	$ 1,225,843
Operating Costs	$ 523,802	$ 715,567	$ 642,731
Information Technology Costs	$ 2,147	$ -	$ 2,992
Capital Acquisitions	$ 20,972	$ -	$ 147,400
TOTAL	**$ 1,522,077**	**$ 1,882,744**	**$ 2,018,967**

PARKS DEPARTMENT

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART



JONES CREEK RANCH PARK

FUND: 100 General
ACCOUNTING UNIT: 100657100 Jones Creek Ranch Park

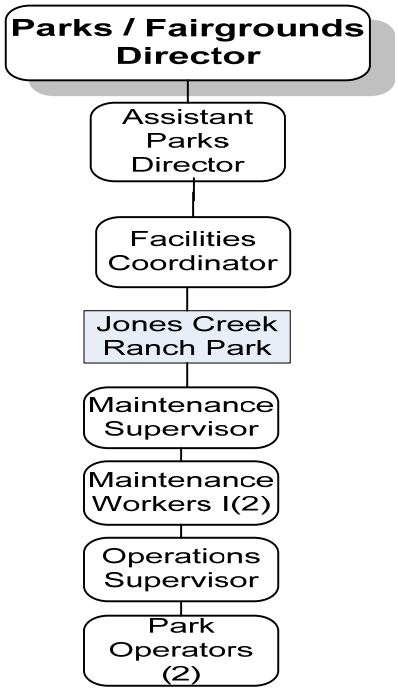
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

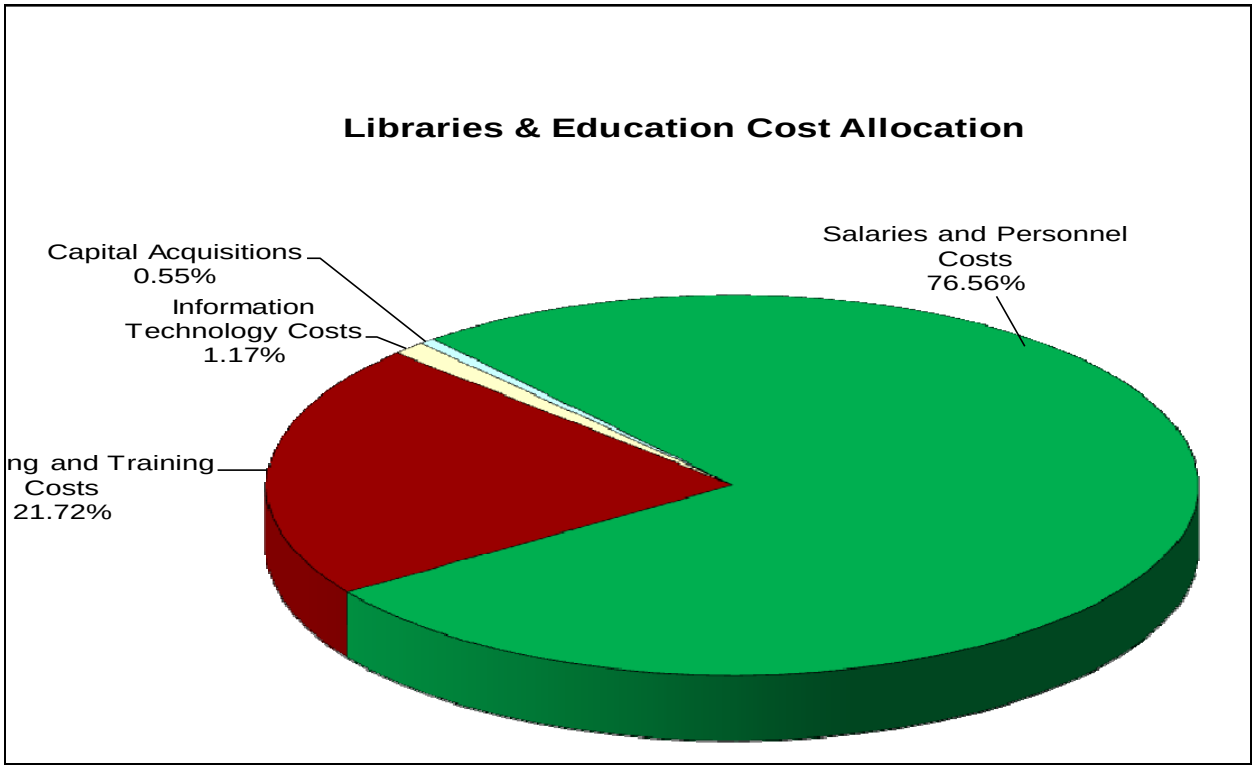
Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	2
Parks Operator II	J05012	G05	2
Parks Maintenance Supervisor	J08035	G08	1
Parks Operation Supervisor	J08036	G08	1
Facility Coordinator	J09130	G09	1
Total Authorized Positions			**7**

ORGANIZATION CHART



LIBRARIES AND EDUCATION

The Activity of Libraries and Education consists of only one department, the Library. Therefore 100% of Libraries and Education Salaries and Personnel costs belong to the Library. The Fort Bend County Library System consists of its main library in Richmond, George Memorial Library, and several branch libraries including, Albert George Branch in Needville, Bob Lutts Fulshear/Simonton, First Colony Branch, Mamie George Branch in Stafford, Missouri City Branch, Katy/Fort Bend Branch, the Sugar Land Branch, the Sienna Branch Library, and the University Branch Library. The Library system is adding an Administration Building adjacent to the George Memorial Library in Richmond. The Administration Building will be complete in 2015. The Law Library is also operated under the direction of the Fort Bend County Library Director; however, the Law Library is funded through court fees in lieu of taxes.



HISTORY OF FULL TIME EQUIVALENTS

Libraries & Education	2013 Total FTE's	2014 Total FTE's	2015 Full-Time	2015 Part-Time	2015 Total FTE's	2015 Total Cost
Library	232.74	230.13	165	67.26	232.26	$ 11,238,115
TOTAL FTE	**232.74**	**230.13**	**165**	**67.26**	**232.26**	**$ 11,238,115**

COUNTY LIBRARY

MISSION

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

AUTHORIZATION

Fort Bend County Libraries was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter A: County Libraries.* The County Law Library, managed by Fort Bend County Libraries under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library.*

GOALS

1. Fort Bend County Libraries will serve a population of 606,953 by providing library services that meet or exceed state and national guidelines for comparably-sized public library systems.
    a. Provide a minimum of 0.6 square feet of library space per capita, or a total of 364,172 square feet for a population of 606,953.
    (The library is now providing a total of 278,097 square feet, or .46 square feet per capita.)

    b. Provide a minimum of 2 items per capita in the library collections, or 1,213,906 items for a population of 606,953.
    (Relates to a state library performance measure. The library currently has 1.65 items per capita.)

    c. Fort Bend County Libraries will check out a minimum of 6 items per capita annually, for a total of 3,641,718 items for a population of 606,953.
    (Relates to a state library performance measure. In FY2013, the library circulated 3,545,040 items or 6 items per capita.)

    d. Promote the library in order to achieve a minimum of 4.0 visits per capita annually.
    (In FY2013, the library had 3.41 visits per capita.)

2. Fort Bend County Libraries serves as the primary reference center and an independent learning center for county residents.

    a. Enhance and promote youth programs for children, parents and caregivers, in order to achieve annual attendance of 160,000 plus.
    b. *Juvenile/YA attendance at programs totaled 158,583)*

    c. Provide successful Summer Reading Club (SRC) programs for preschoolers, school-age youth and teenagers, in order to achieve participation of 20,000 young people annually. *(A total of 18,385 youth were registered in SRC in FY2013.)*

    d. Provide access to literature and media in multiple formats for the youths.

COUNTY LIBRARY

e. Promote services and activities and provide interactive educational technology for youth. (*The library currently offers early literacy computers for youth, and we are in the early stages of offering Nooks for youth. The Nooks have features that promote early literacy.)*

f. Follow the guidelines of "Every Child Ready to Read @ Your Library," to help children become successful readers in school and lifelong readers. Provide programs for infants and toddlers that help develop early literacy skills and give parents the information needed to help children develop pre-reading skills.

3. Fort Bend County Libraries will institute a regular offering of high-quality educational and cultural programs and exhibits geared towards adults and families.

   a. Expand system-wide programming and events, including guest speakers, exhibits, receptions and similar programs.

   b. Programming Manager will assist staff in creating an approved list of speakers, performers, artists, etc., to participate in system-wide programming efforts.

   c. Programming Manager will apply for grants and seek funding from partnerships and offer exhibits and programs throughout the year

4. Institute regular weekend programming at the Main library. Institute regular programming in the amphitheater when it becomes available after renovations to the Main library.

   a. A series of programs for adults and families will be scheduled on weekends throughout the year, including "Sundays @ the Main Library!"

   b. Local public and private schools will be invited to participate in programming held in the amphitheater. English departments, school bands and orchestras, choirs, drama departments, etc., will be encouraged to partner with the library in offering quality programs to the public.

   c. Invite outside groups to participate in amphitheater programming, including Fort Bend and Houston-area performers, artists and exhibitors.

5. Complete planning and finalize dates for the First Annual Fort Bend County Libraries Book Festival.

COUNTY LIBRARY

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

COUNTY LIBRARY

FUND: 100 General
ACCOUNTING UNIT: 100650100 County Library

EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

COUNTY LIBRARY

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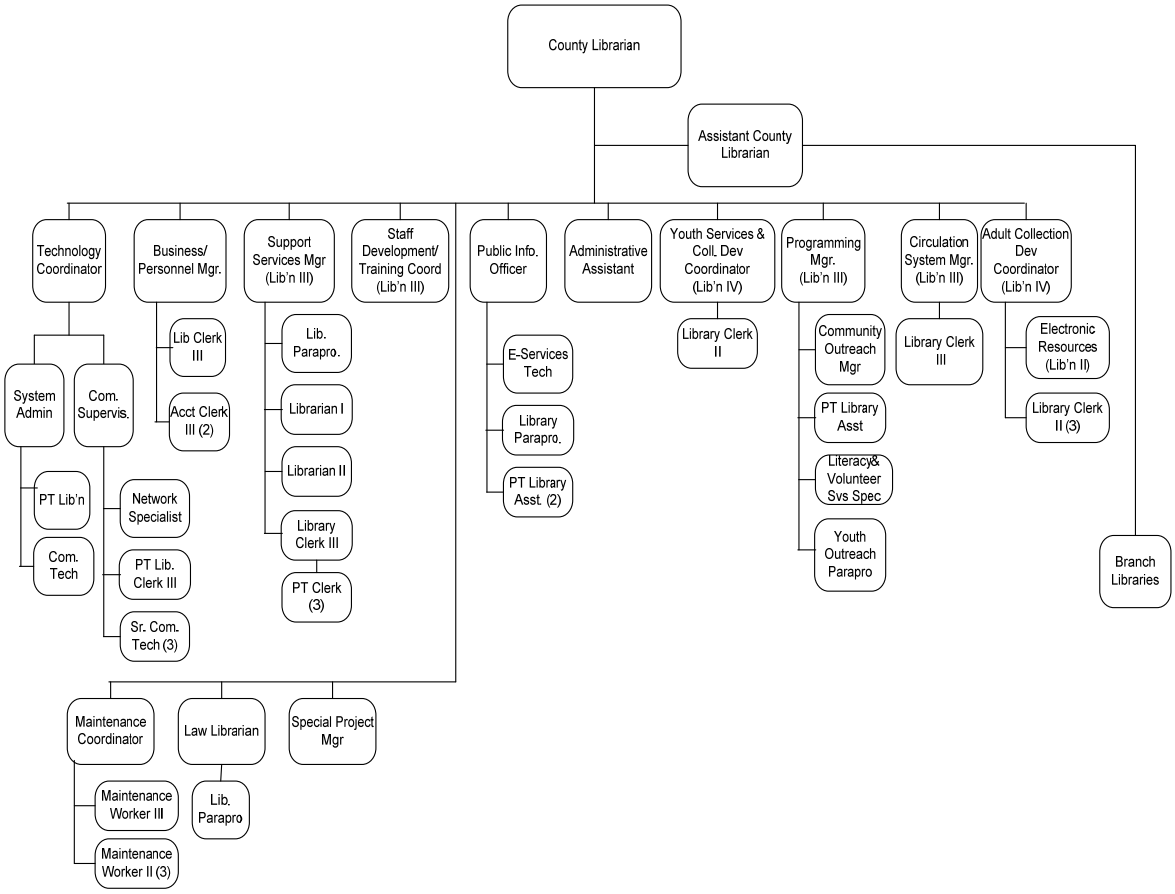
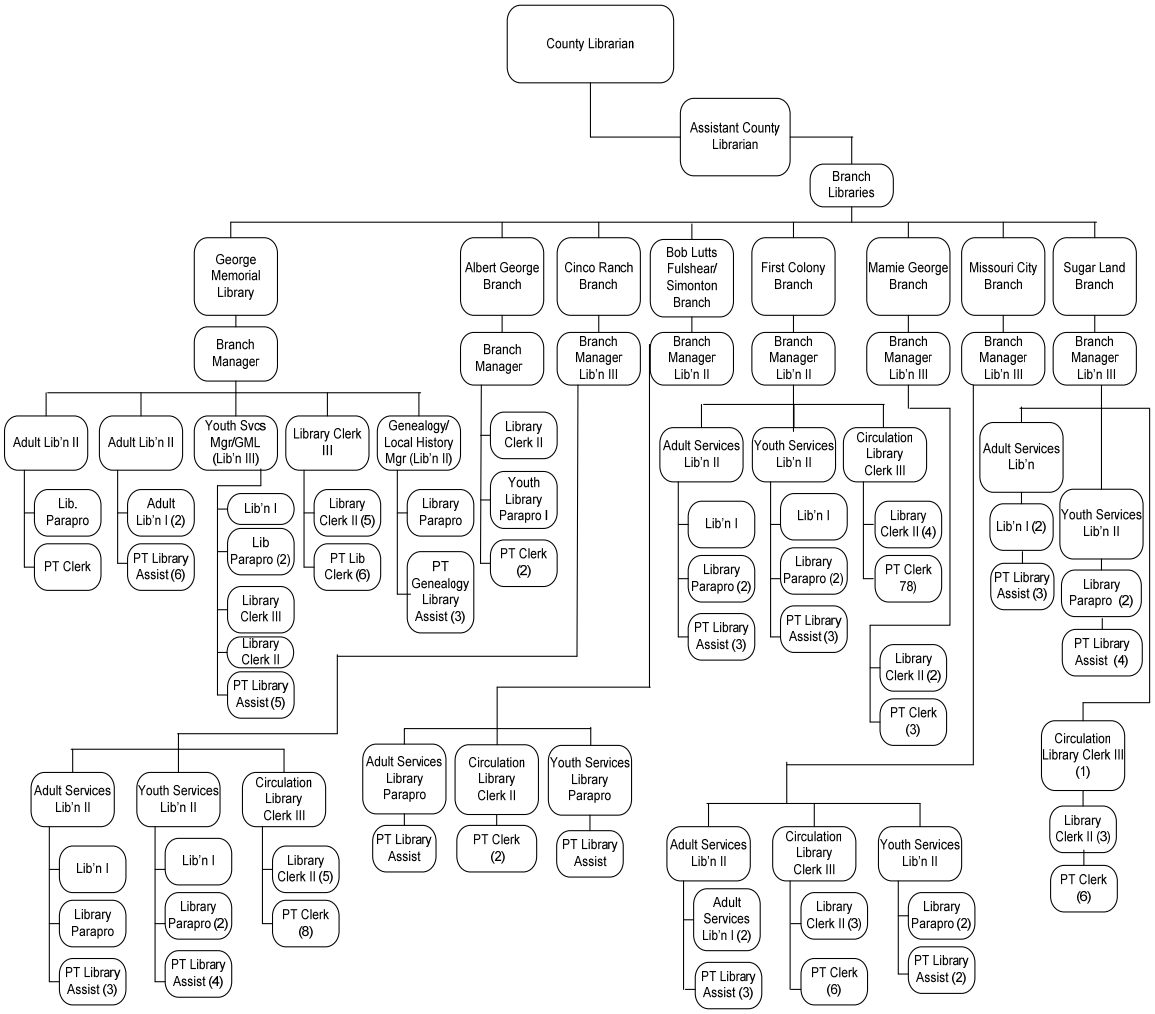
ORGANIZATION CHART



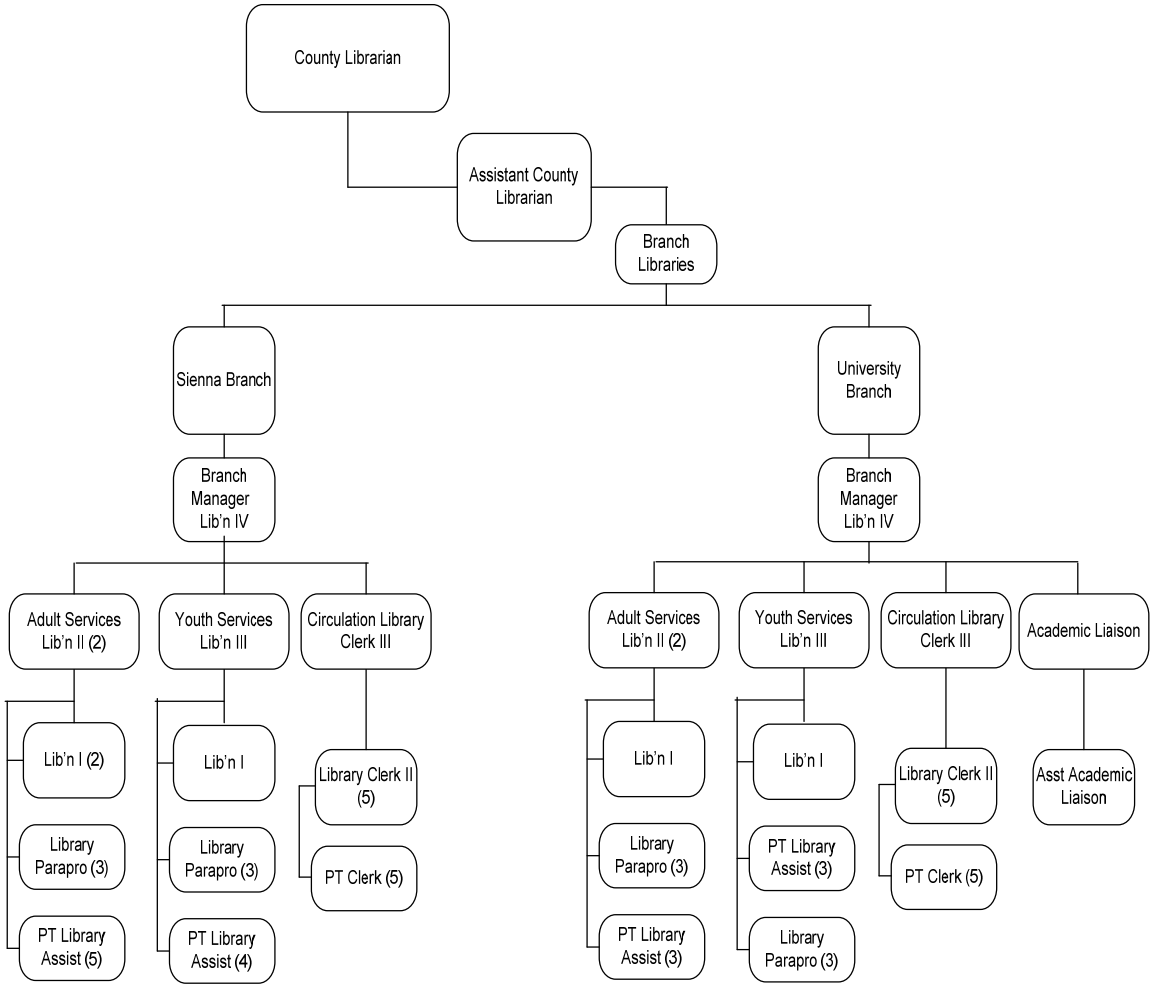
COUNTY LIBRARY

ORGANIZATION CHART
Branch Libraries



COUNTY LIBRARY

ORGANIZATION CHART
Branch Libraries (continued)



ROAD AND BRIDGE

MISSION

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

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

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

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

This department has oversight over the counties Vehicle Maintenance Department

GOALS

1. To keep all county roads and bridges maintained and up to optimum standards.
    a. We plan to provide detailed accountability of most every aspect of this department. This will include a GIS based call center, material tracking, work order management and asset management tool. Using this data, we will be better equipped to project accurate budget numbers and see repair trends in certain areas.

2. To accurately reflect costs and expenditures**.**
    a. Continue to monitor expenditure trends and create new line items when expenditures dictate a change in allocation.
    b. Account for inter-local projects separately and/or charge these entities for the use of county equipment and employees at a rate that will recapture our costs. Fort Bend County, as a local leader, feels a strong responsibility to entities within the County to provide services of the Road and Bridge department at cost.
    c. To ensure the longevity of county roads, adequate funding should be allocated for maintenance including pavement overlays and for actions that will prolong the life of aging asphalt.

3. Continue to modernize our fleet of equipment.
    a. Using the information from our new RTA Software (beginning January 2015) to periodically review data to determine the costs associated with maintaining and repairing or replacing equipment. This is to decrease the costs of repairs & parts as well as the labor for mechanics, and provide a safer work environment and increase employee morale.

ROAD AND BRIDGE

4. Install new traffic signals at various intersections
    a. Over the next year, we would like to install 5 new traffic signals at warranted intersections within the county.
5. Utilize the Agilis Systems
    a. Call center allows work orders to be entered and sent to specific techs. They are able to track sign coordinates through a GPS system, take photos of before and after and update repair status.

PROJECTION FOR THE NEXT TEN YEARS

The County must continue to plan for and budget for all mobility issues including rights-of-way for widening of roads, construction of turn lanes at intersections, and traffic signals.

Property, Plant, Equipment and Personnel needs

The annual replacement of our fleet and the new software needs and purchases are being proposed. Real property sites have been increased from four to six adding the 8 Acres Storage Facility and the Fairgrounds Bulk Yard/Stockpile. Funds are needed for required maintenance of roads and bridges, equipment needs, rights-of-way, land, increased staff, etc. These funds may come from various sources including bonds, general funds, etc.

It is the hope of this department that through effective and detailed record keeping, we will be able to provide firm numbers to Commissioners Court outlining all areas previously mentioned including statistics of roads and bridges, costs of road projects, inter-local projects, equipment usage, equipment maintenance costs, expended funds, etc. We are in the process of proposing a new system that will provide extensive record keeping as well as extensive detail to assist Fort Bend County comply with any and all GASB 34 requirements for this department. Although record keeping is cumbersome, it does provide a true and effective tool in future planning.

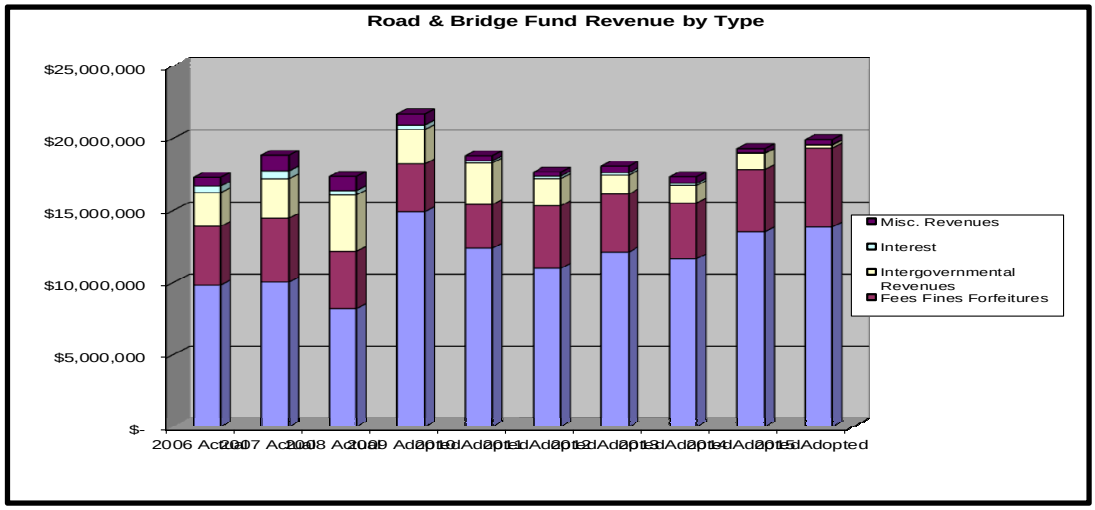
ROAD AND BRIDGE

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

ROAD AND BRIDGE

FUND: 155 Road and Bridge
ACCOUNTING UNIT: 155611100 Road and Bridge

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

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

HISTORY OF FULL TIME EQUIVALENTS

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

ROAD AND BRIDGE

FUND: 155 Road and Bridge
ACCOUNTING UNIT: 155611100 Road and Bridge

EXPENSE BUDGET

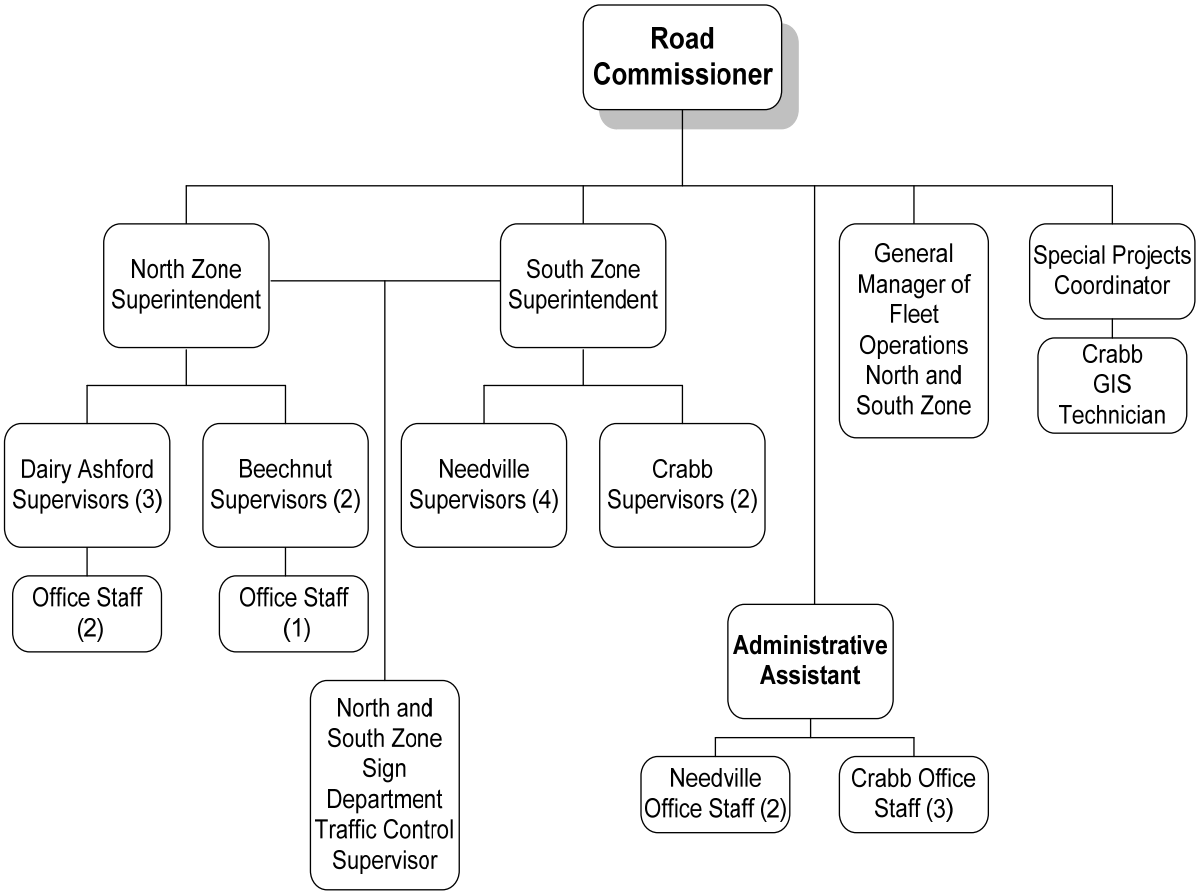
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 8,305,445	$ 9,258,291	$ 9,718,002
Operating and Training Costs	$ 9,353,261	$ 11,158,606	$ 12,045,616
Information Technology Costs	$ 4,604	$ 1,900	$ -
Capital Acquisitions	$ 224,761	$ 159,266	$ 1,094,613
TOTAL	**$ 17,888,072**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

2015 AUTHORIZED POSITIONS

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

ROAD AND BRIDGE

ORGANIZATION CHART



DRAINAGE DISTRICT

MISSION

The primary mission of the Fort Bend County Drainage District is to maintain the drainage channels, where the District has easements, in their existing flow conditions. This is accomplished through appropriate structural repairs and vegetation control. Secondarily, the District provides a review of plats and drainage plans of new development to be approved by Commissioners Court to assure the elimination of an adverse drainage impact on current and future residents.

GOALS

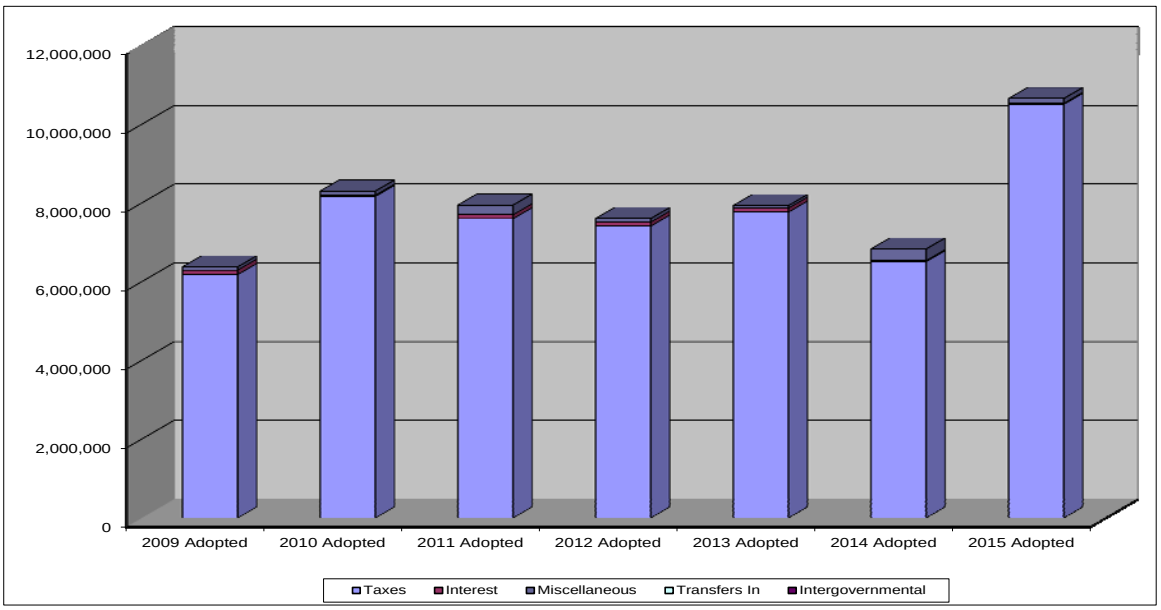
1. Maintain Existing Level of Service
   The current level of services evolved to the present level based on taxpayer and landowner demands and received funding approval of the Drainage District Board (Commissioners Court).
   a. Maintain the existing network of 1,100 miles of drainage ditches.
   b. Provide the application of herbicides once or twice annually and mowing, all but the largest channels twice a year.
   c. Continue structural repairs and periodic channel rehabilitation.
   d. Assist landowners in the design of watergates, bridges and erosion control devices.
   e. Review all drainage plans of new development that is platted. Assure that developers mitigate whatever increase in flooding the new development may produce.
2. Increase Level of Service with No Increase in Staff
   Even though the existing level of service is higher than is needed for drainage purposes, some larger channels may receive only one mowing per year.
   a. Research and implement new methods and new types of equipment that are faster and more economical.
   b. Apply herbicides and mow all channels two or more times per year.
3. Provide access to property records at the Drainage District facilities.
   a. Utilize computer equipment and staff to handle access to property records.
   b. Develop a GIS (Geographical Information Systems) base map and create overlays with databases containing the drainage systems input.

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

DRAINAGE DISTRICT

FUND: 160 Drainage District
ACCOUNTING UNIT: 160620100 Drainage District

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

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

HISTORY OF FULL TIME EQUIVALENTS

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

DRAINAGE DISTRICT

FUND: 160 Drainage District

ACCOUNTING UNIT: 160620100 Drainage District

EXPENSE BUDGET

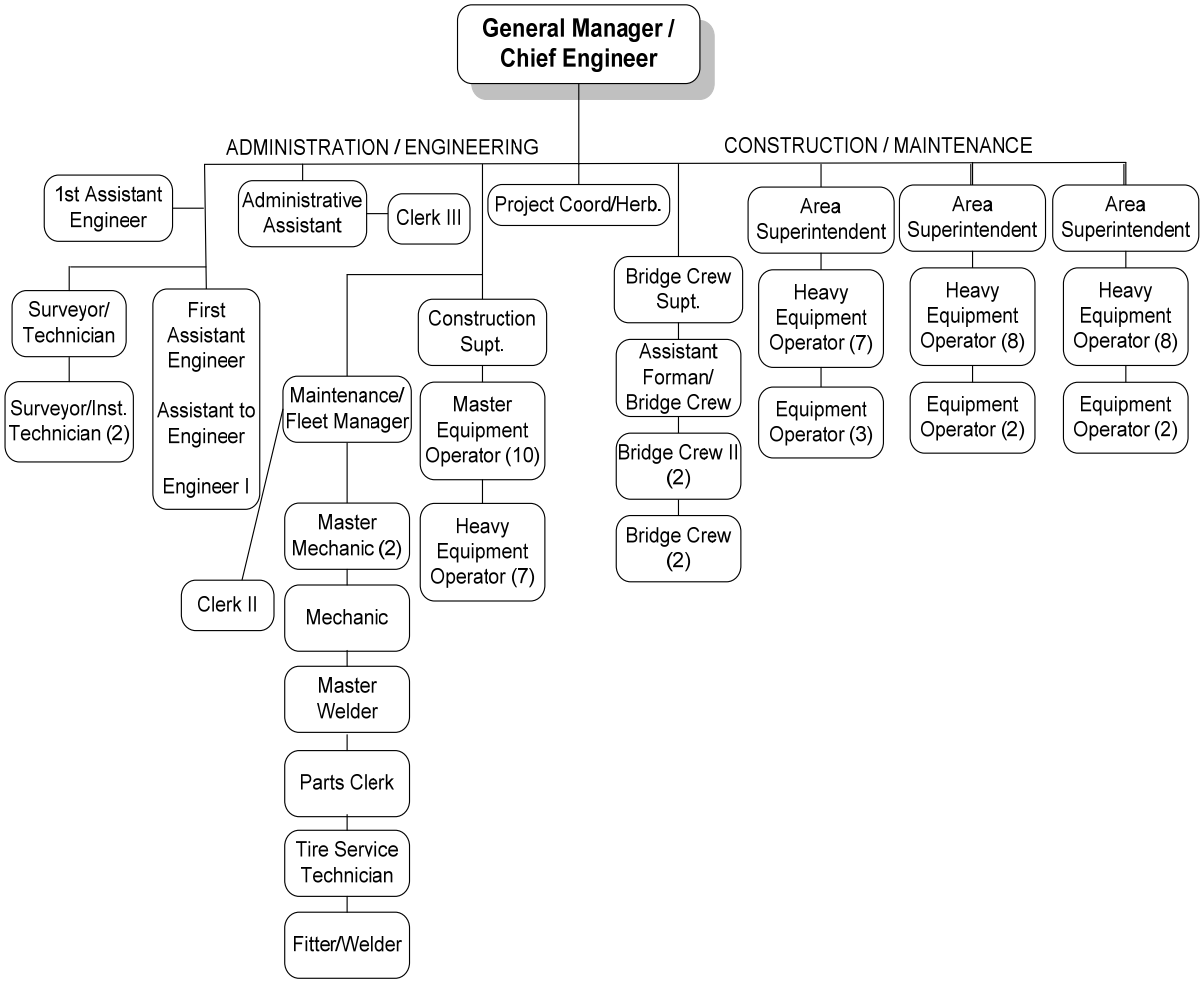
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries and Personnel Costs	$ 5,644,598	$ 5,304,033	$ 5,644,598
Operating and Training Costs	$ 3,465,718	$ 4,234,367	$ 3,465,718
Information Technology Costs	$ 4,765	$ 8,107	$ 4,766
Capital Acquisitions	$ 790,715	$ 688,600	$ 790,715
TOTAL	**$ 9.905,797**	**$ 10,235,107**	**$ 9,905,797**

2015 AUTHORIZED POSITIONS

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

DRAINAGE DISTRICT

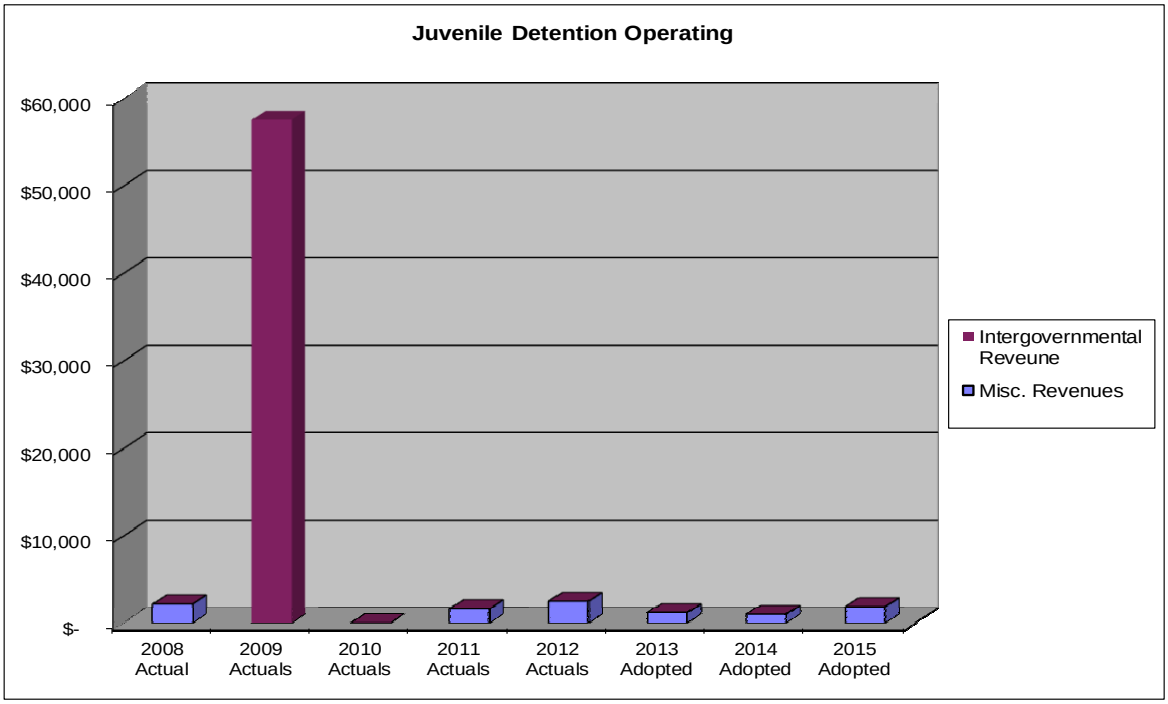
ORGANIZATION CHART



FUND 150: JUVENILE PROBATION OPERATING

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Probation Operating
ACCOUNTING UNIT: 150575100 Juvenile Probation Operating



REVENUE BUDGET BY SOURCE

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

HISTORY OF FULL TIME EQUIVALENTS

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

FUND 150: JUVENILE PROBATION OPERATING

EXPENSE BUDGET

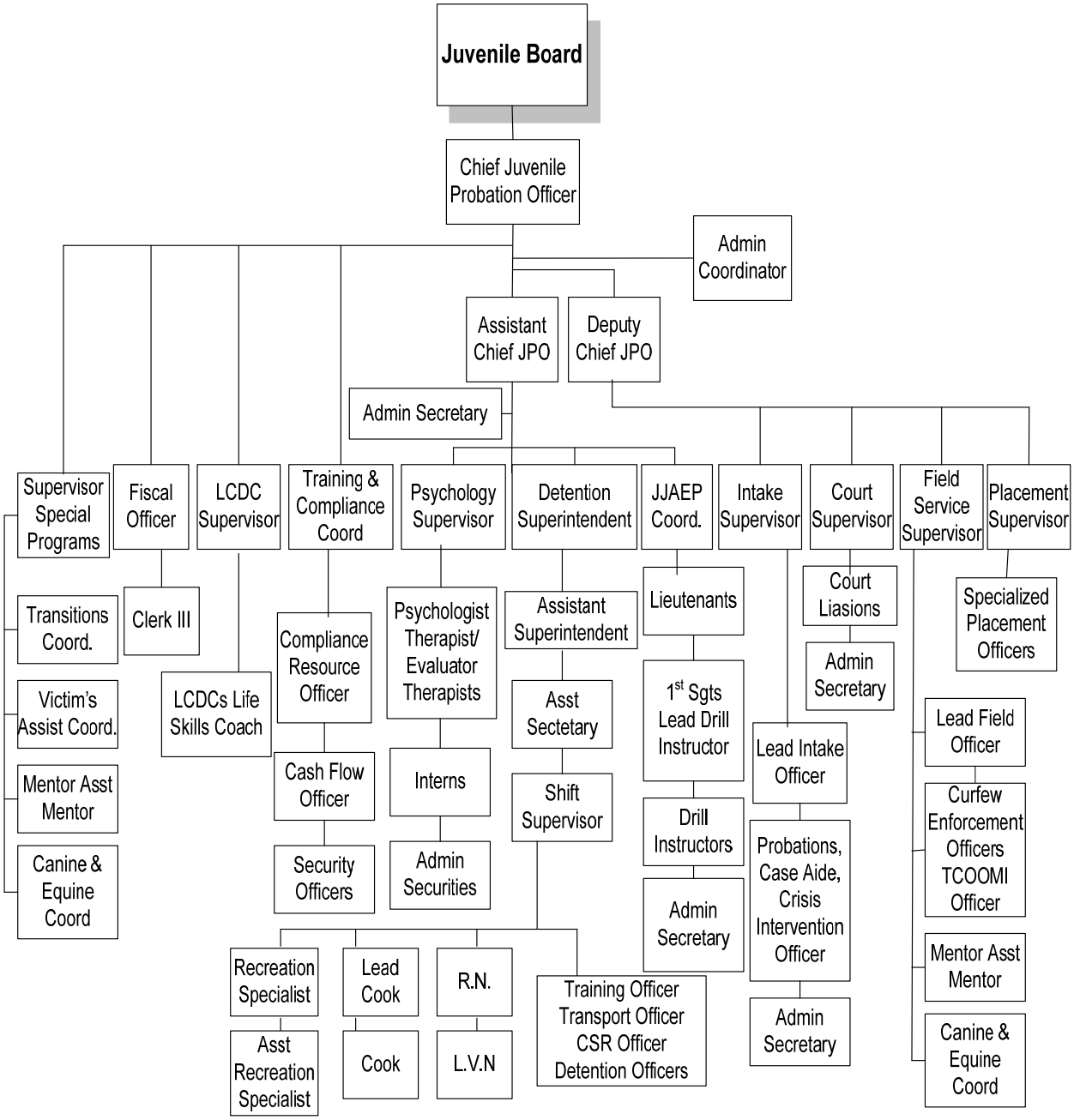
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries & Personnel Costs	$ 4,429,504	$ 4,948,530	$ 5,191,776
Operating & Training Costs	$ 703,496	$ -	$ -
Information Technology Costs	$ 621	$ -	$ -
Capital Acquisitions	$ -	$ -	$ -
Sub Total	**$ 5,133,620**	**$ 4,948,530**	**$ 5,191,776**
Transfers Out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

2015 AUTHORIZED POSITIONS

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

FUND 150: JUVENILE PROBATION OPERATING

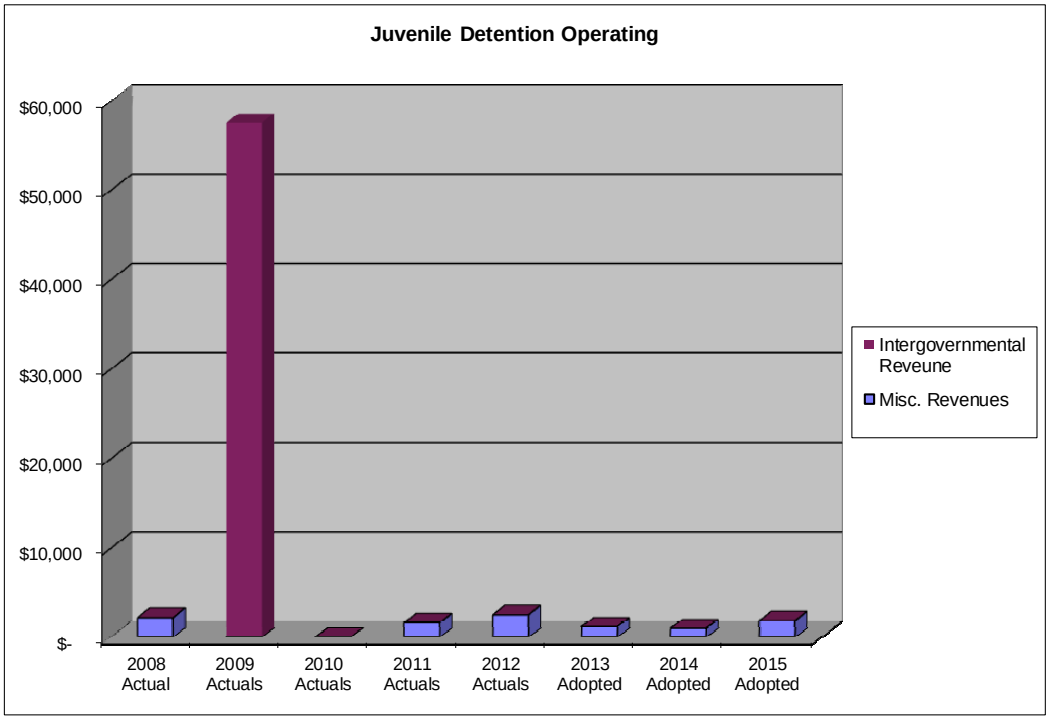
ORGANIZATION CHART



FUND 150: JUVENILE DETENTION OPERATING

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Detention Operating
ACCOUNTING UNIT: 150575101 Juvenile Detention Operating



REVENUE BUDGET BY SOURCE

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

HISTORY OF FULL TIME EQUIVALENTS

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

FUND 150: JUVENILE DETENTION OPERATING

FUND: 150 Juvenile Detention Operating
ACCOUNTING UNIT: 150575101 Juvenile Detention Operating

EXPENSE BUDGET

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

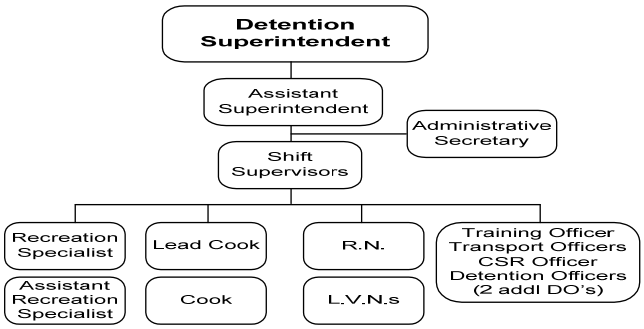
2015 AUTHORIZED POSITIONS

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

2015 NEW POSITIONS

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

ORGANIZATION CHART



FUND 150: JUVENILE TRUANCY OFFICERS

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

HISTORY OF FULL TIME EQUIVALENTS

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

FUND: 150 Juvenile Truancy Officers
ACCOUNTING UNIT: 150575108 Juvenile Truancy Officers

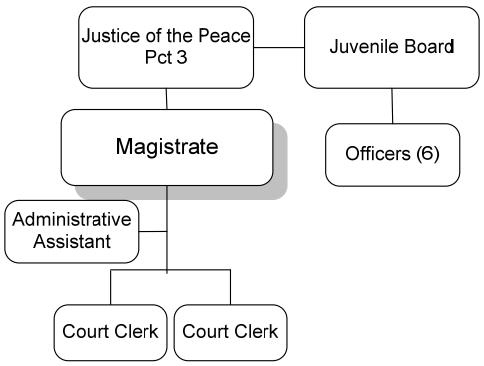
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART

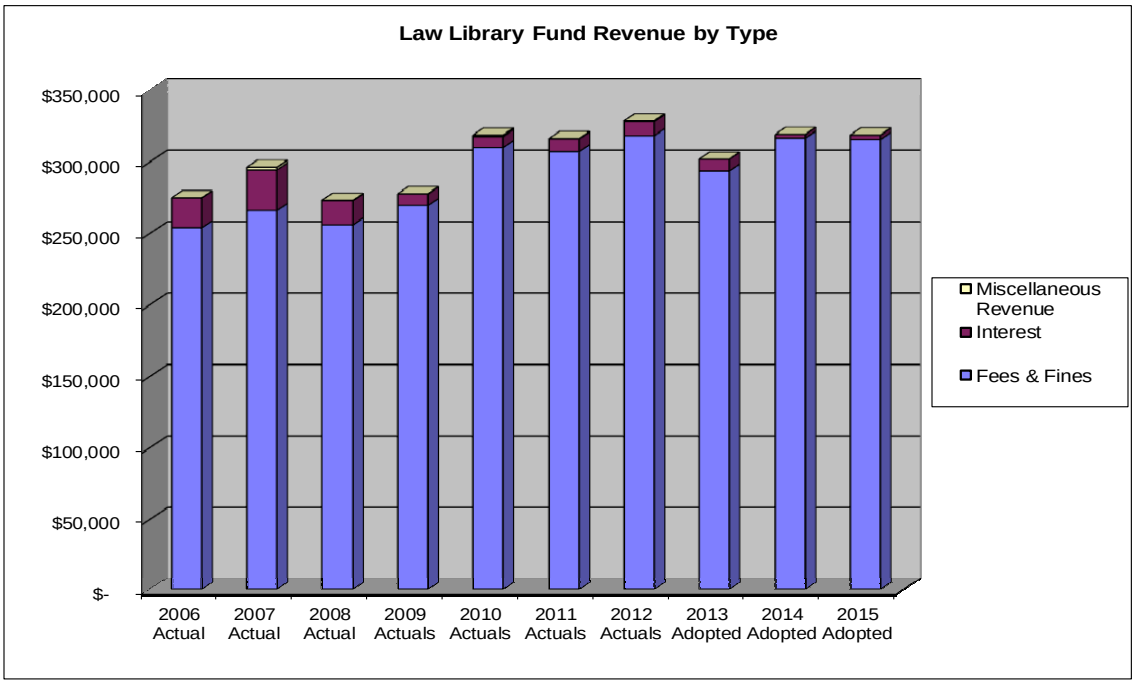


FUND 195: COUNTY LAW LIBRARY

The County Law Library, which is managed by FBCL under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library.*

FUND: 195 County Law Library
ACCOUNTING UNIT: 195585100 County Law Library

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

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

HISTORY OF FULL TIME EQUIVALENTS

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

FUND 195: COUNTY LAW LIBRARY

FUND: 195 County Law Library
ACCOUNTING UNIT: 195585100 County Law Library

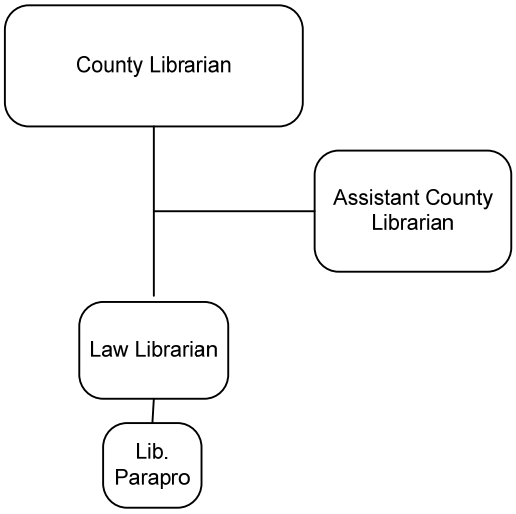
EXPENSE BUDGET

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

2015 AUTHORIZED POSITIONS

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

ORGANIZATION CHART

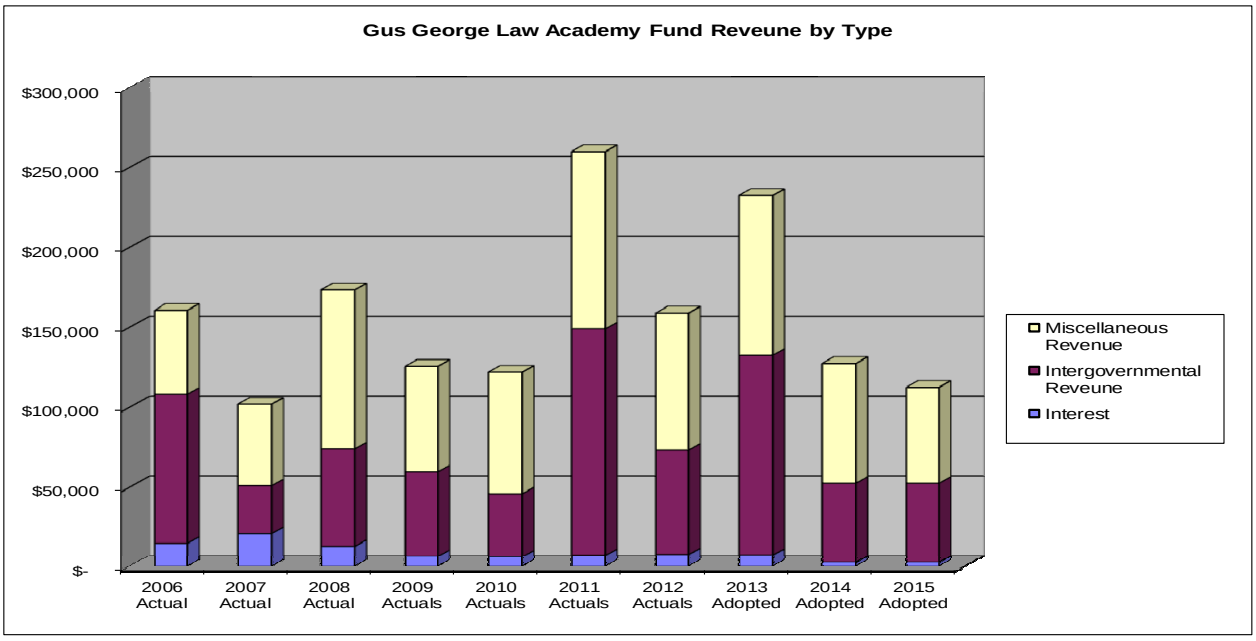


FUND 200: GUS GEORGE LAW ACADEMY

This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council.

FUND: 200 Gus George Law Enforcement Academy
ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

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

FUND: 200 Gus George Law Enforcement Academy
ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

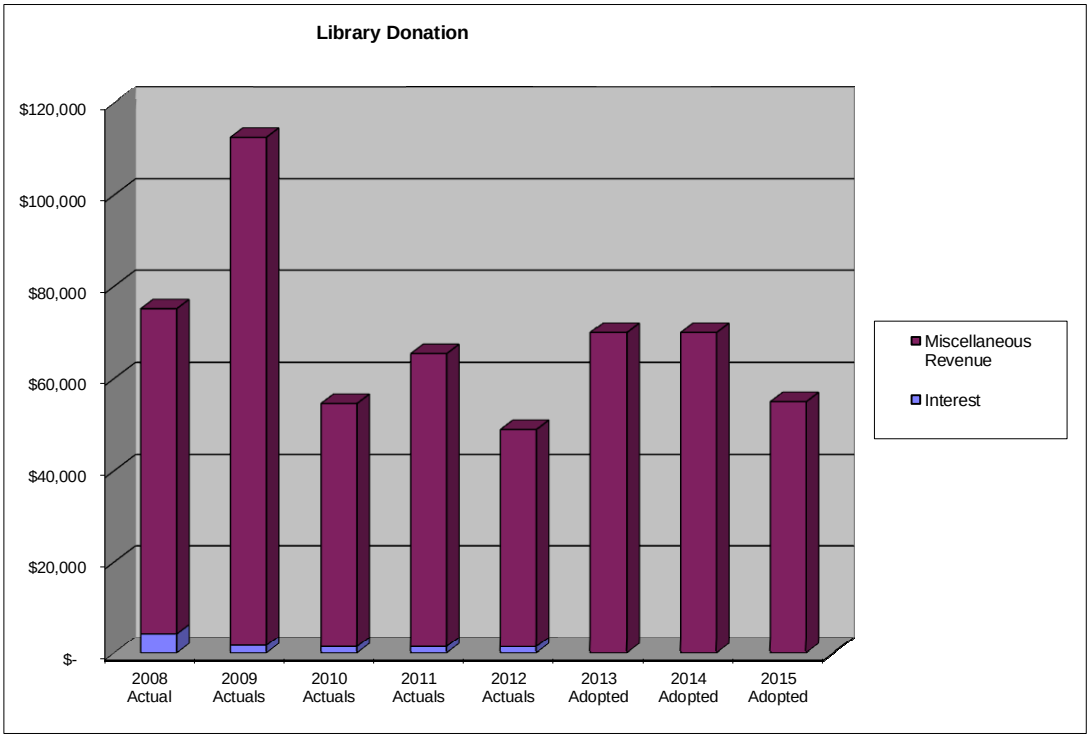
EXPENSE BUDGET

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

FUND 215: LIBRARY DONATION

This fund is used to account for donations by private citizens to be used for the purchase of books and equipment for the County library system. .

FUND: 215 Library Donation
ACCOUNTING UNIT: 215650101 Library Donation



REVENUE BUDGET BY SOURCE

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

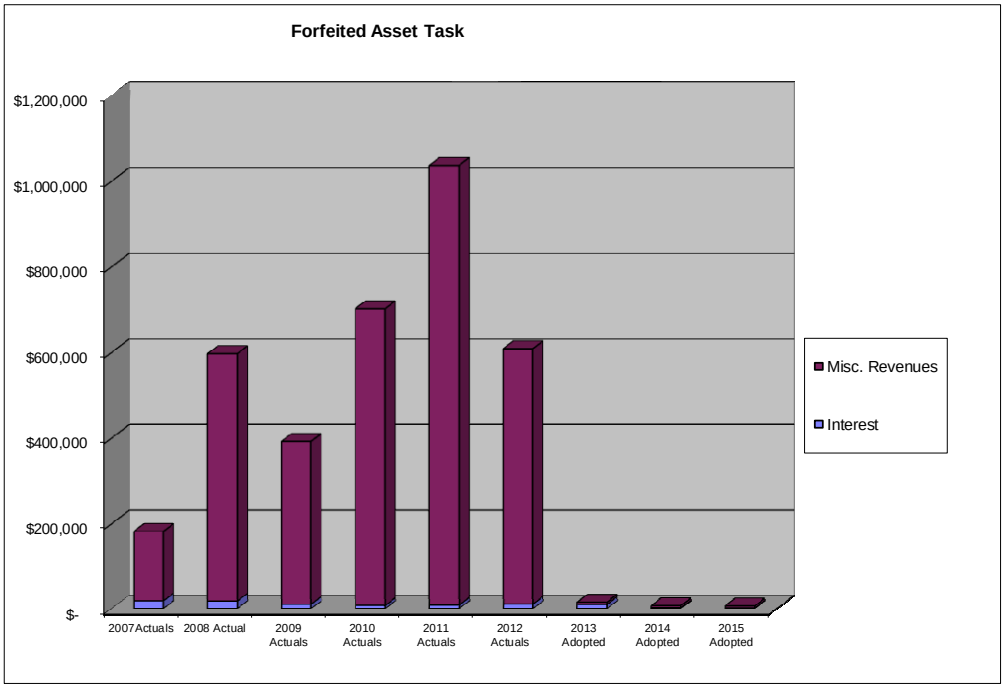
EXPENSE BUDGET

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

FUND 225: FORFEITED ASSETS-TASK (STATE)

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

FUND: 225 Forfeited Assets-Task (State)
ACCOUNTING UNIT: 225560112 Forfeited Assets-Task (State)



REVENUE BUDGET BY SOURCE

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

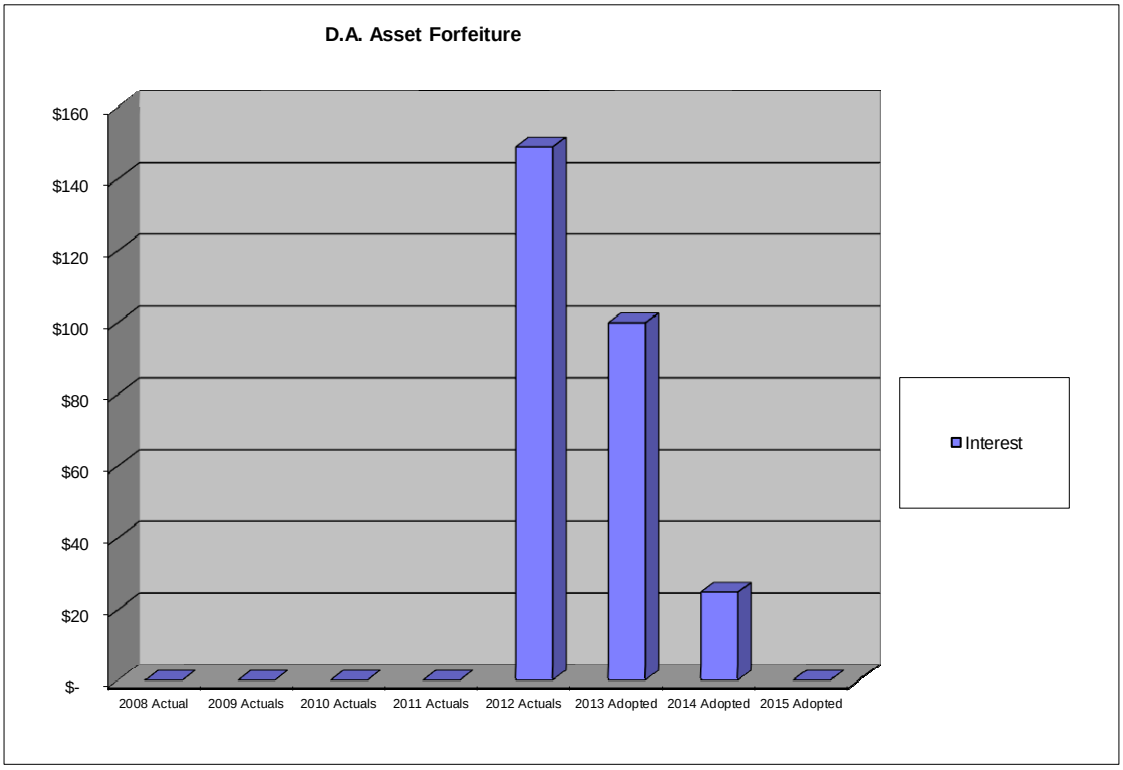
EXPENSE BUDGET

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

FUND 255: D.A. ASSET FORFEITURE

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

FUND: 255 D.A. Asset Forfeiture
ACCOUNTING UNIT: 255480101 D.A. Asset Forfeiture



REVENUE BUDGET BY SOURCE

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

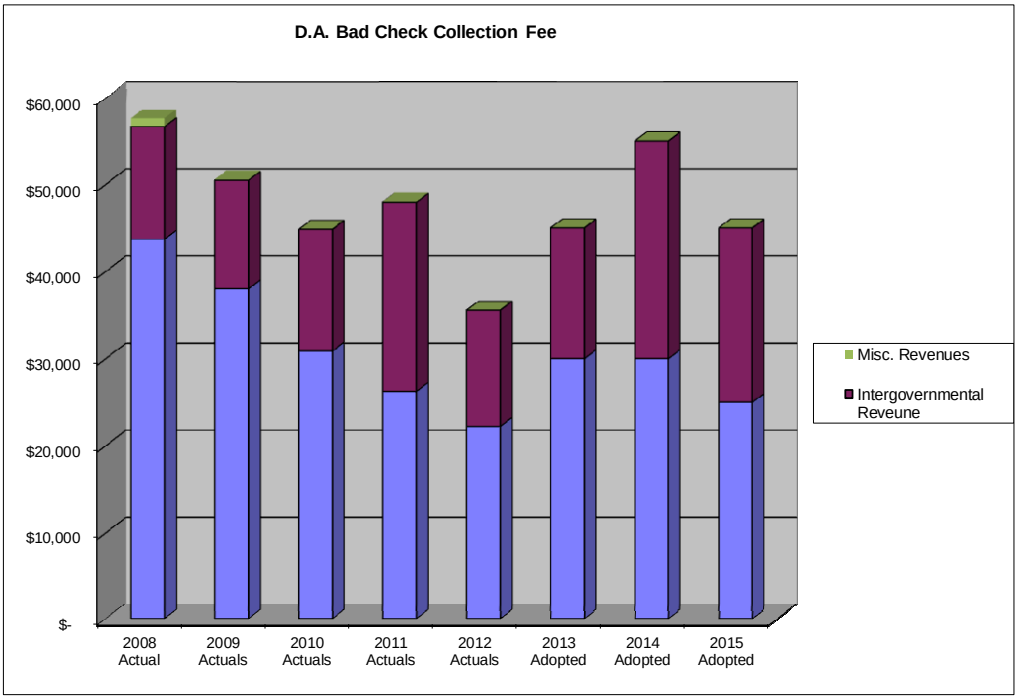
EXPENSE BUDGET

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

FUND 260: D.A. BAD CHECK COLLECTION FEES

This fund is used to account for the fees collected by the District Attorney for the collection of bad checks issued in the County. The District Attorney has the sole discretion to dispose of the fees.

FUND: 260 D.A. Bad Check Collection Fees
ACCOUNTING UNIT: 260480102 D.A. Bad Check Collection Fees



REVENUE BUDGET BY SOURCE

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

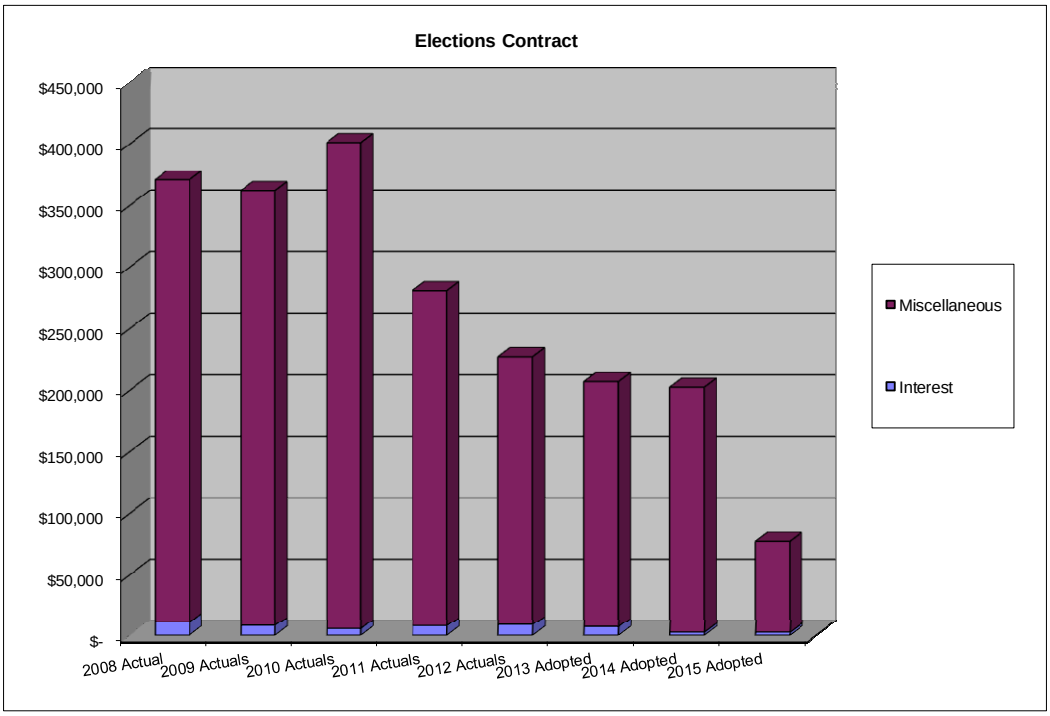
EXPENSE BUDGET

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

FUND 300: ELECTIONS CONTRACT

This fund is used to account for receipts and expenditures related to money paid to the county election officer under an election services contract. As per Section 31.093, Texas Election Code the fund is administered by the Elections Administrator and audited by the County Auditor.

FUND: 300 Elections Contract
ACCOUNTING UNIT: 300411101 Elections Contract



REVENUE BUDGET BY SOURCE

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

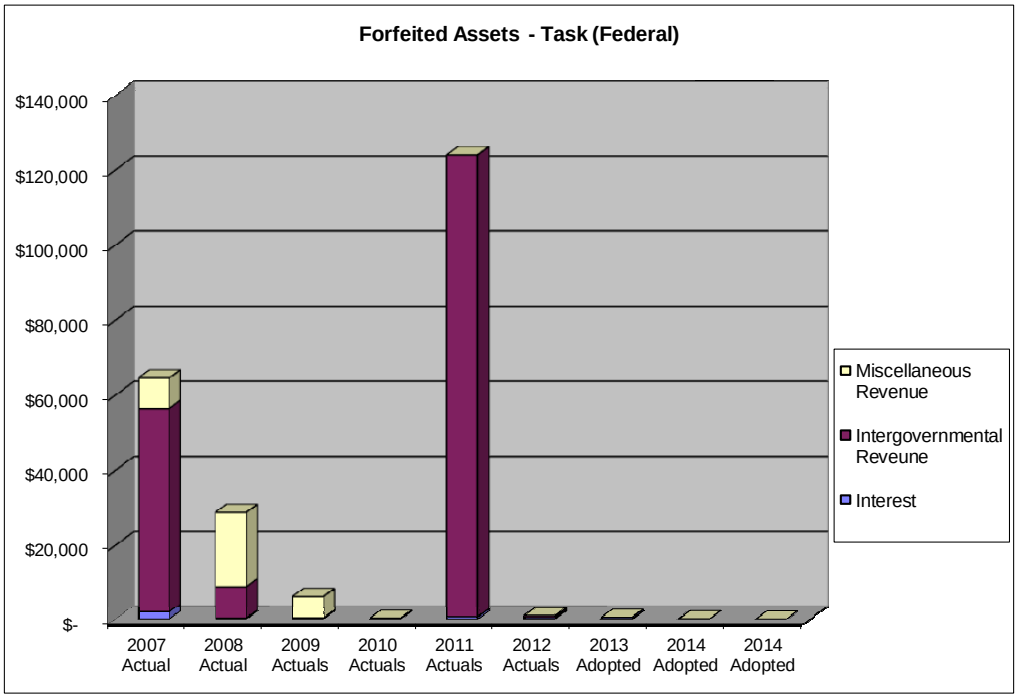
EXPENSE BUDGET

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

FUND 305: FORFEITED ASSETS-TASK (FEDERAL)

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

FUND: 305 Forfeited Assets-Task (Federal)
ACCOUNTING UNIT: 305560114 Forfeited Assets-Task (Federal)



REVENUE BUDGET BY SOURCE

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

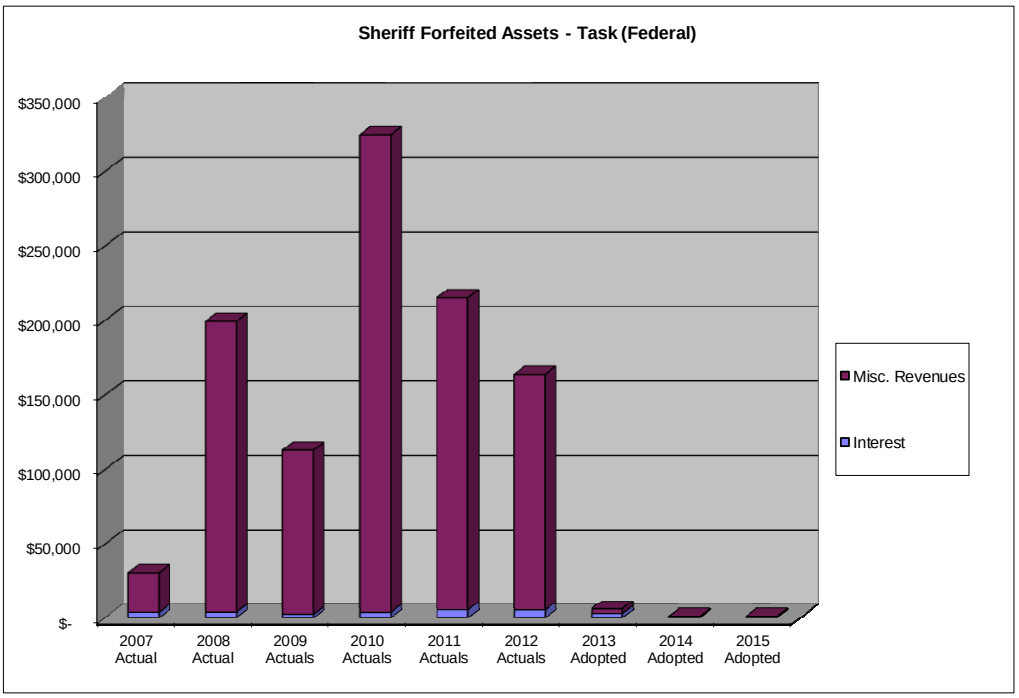
EXPENSE BUDGET

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

FUND 310: SHERIFF F/ASSETS-STATE

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

FUND: 310 Sheriff F/Assets-State
ACCOUNTING UNIT: 310560115 Sheriff F/Assets-State



REVENUE BUDGET BY SOURCE

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

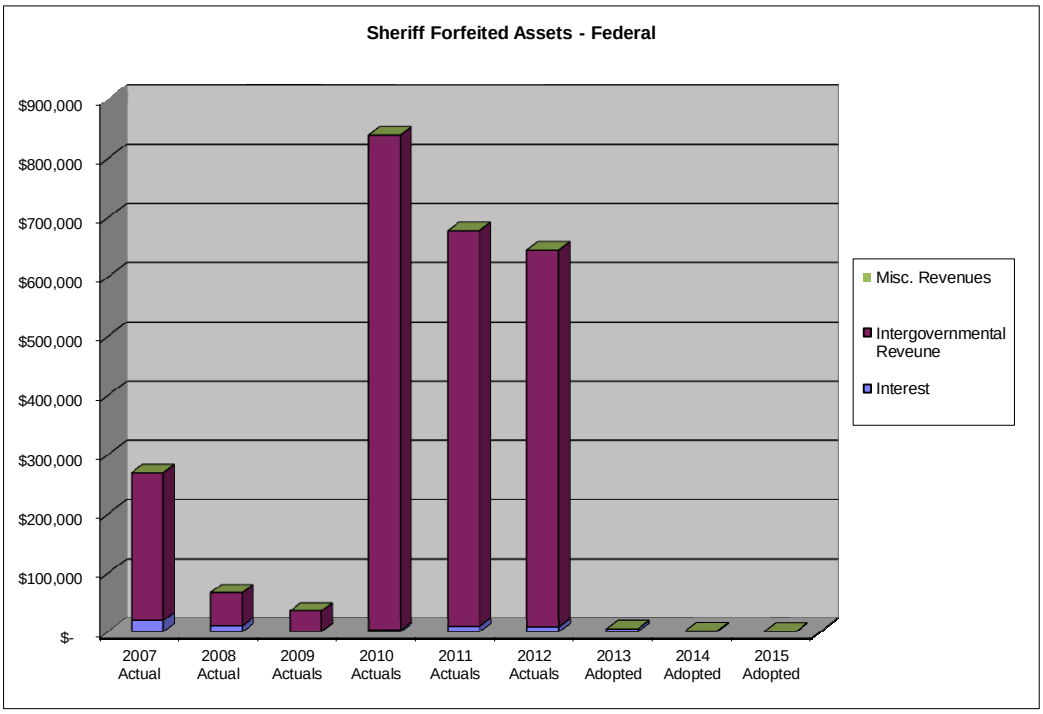
EXPENSE BUDGET

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

FUND 315: SHERIFF F/ASSETS-FEDERAL

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

FUND: 315 Sheriff F/Assets-Federal
ACCOUNTING UNIT: 315560116 Sheriff F/Assets-Federal



REVENUE BUDGET BY SOURCE

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

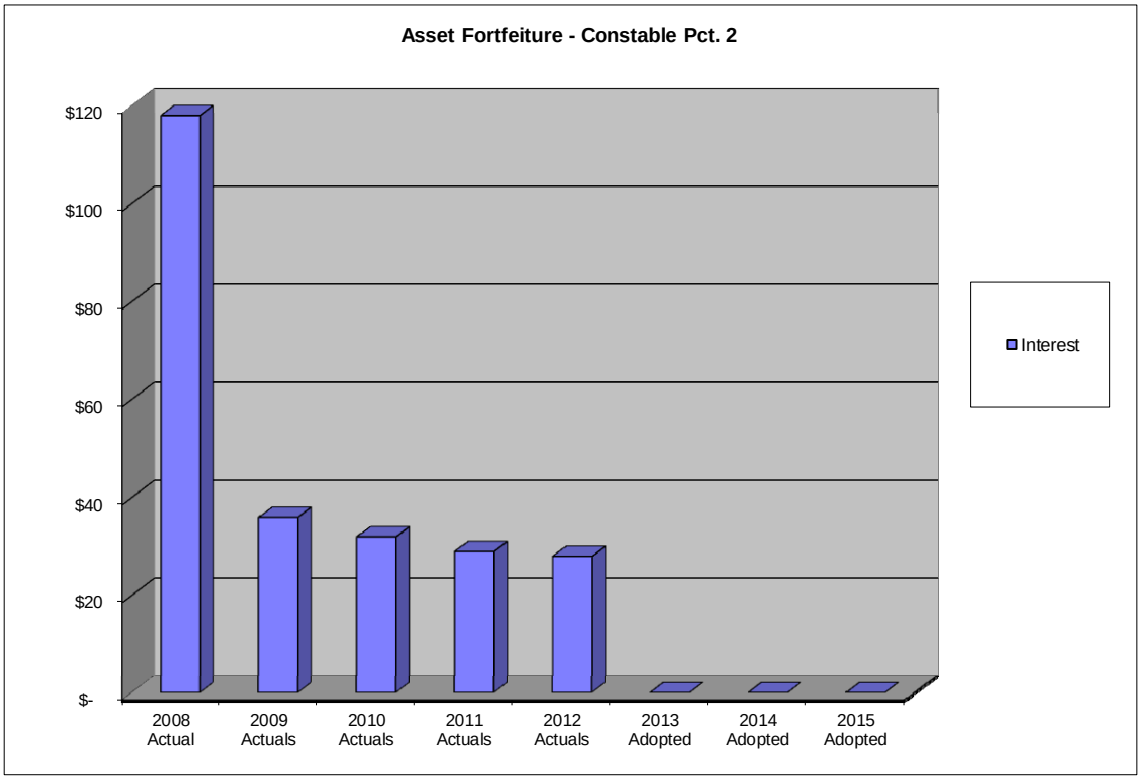
EXPENSE BUDGET

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

FUND 320: ASSET FORFEITURE – CONSTABLE PCT 2

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

FUND: 320 Asset Forfeiture – Constable Pct 2
ACCOUNTING UNIT: 320550204 Asset Forfeiture – Constable Pct 2



REVENUE BUDGET BY SOURCE

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

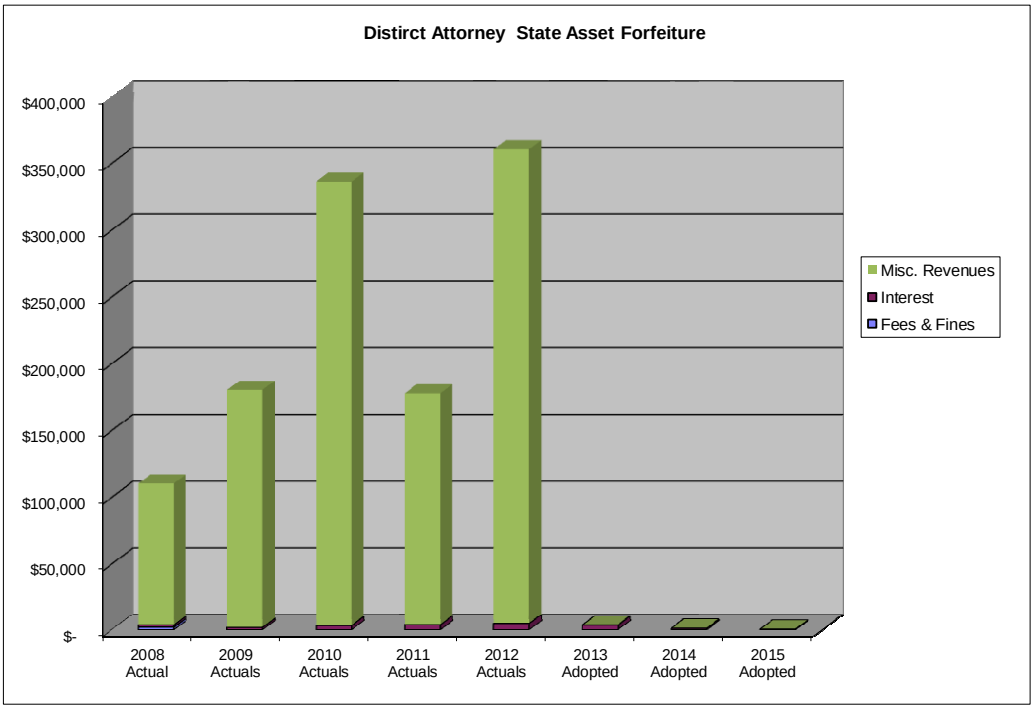
EXPENSE BUDGET

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

FUND 335: D.A. STATE ASSET FORFEITURE

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

FUND: 335 D.A. State Asset Forfeiture
ACCOUNTING UNIT: 335480104 D.A. State Asset Forfeiture



REVENUE BUDGET BY SOURCE

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

EXPENSE BUDGET

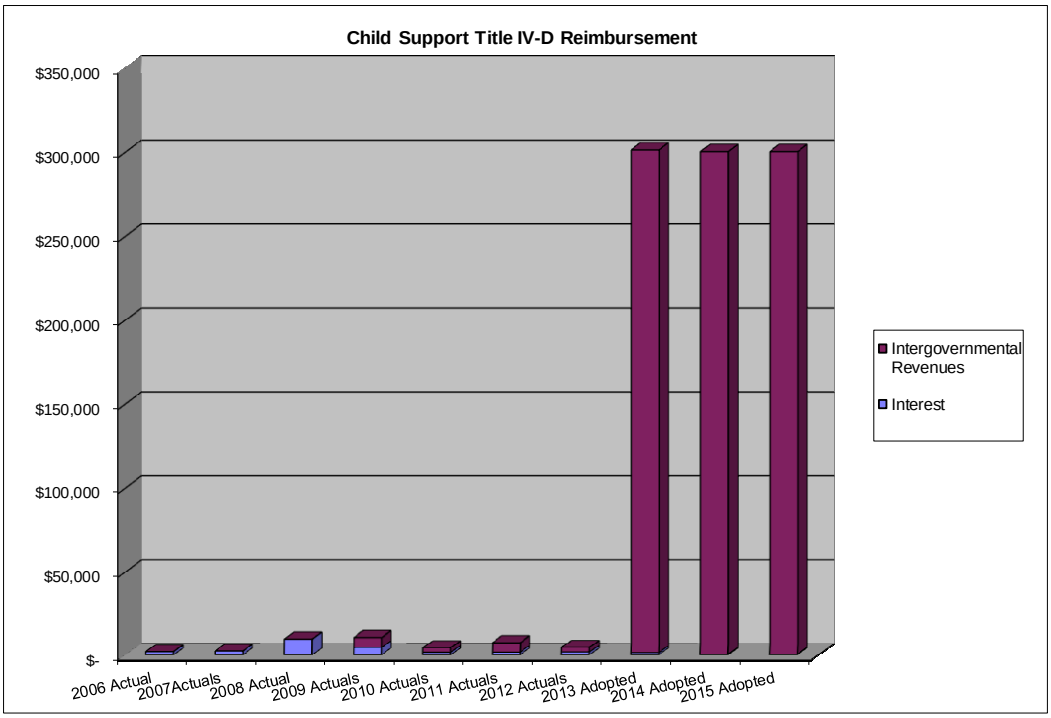
CATEGORY	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Salaries & Personnel Costs	$ 131,576	$ 155,943	$ 81,251
Operating & Training Costs	$ 172,134	$ 79,520	$ 54,708
Information Technology Costs	$ 1,706	$ 16,155	$ 2,041
Capital Acquisitions Costs	$ 184	$ 5,000	$ 10,000
TOTAL	**$ 305,600**	**$ 256,618**	**$ 148,000**

FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

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

FUND: 410 Child Support Title IV-D Reimbursement
ACCOUNTING UNIT: 410440101 Child Support Title IV-D Reimbursement

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
Reimbursement from State	$ 8,540	$ 300,000	$ 300,000
Interest Earned	$ 494	$ 500	$ 500
TOTAL	**$ 9,035**	**$ 300,500**	**$ 300,500**

EXPENSE BUDGET

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

FUND 850: EMPLOYEE BENEFITS

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

FUND: 850 Employee Benefits
ACCOUNTING UNIT: 850410103 Employee Benefits

REVENUE BUDGET BY SOURCE

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

EXPENSE BUDGET

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

EMPLOYEE HEALTH CLINIC

MISSION

To provide quality and affordable health care to the employees, dependents and retirees of Fort Bend County and to facilitate a reduction in medical cost to the Fort Bend County Employee Medical program.

GOALS

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

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

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

FUND 855: OTHER SELF FUNDED INSURANCE

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

FUND: 855 Other Self-Funded Insurance
ACCOUNTING UNIT: 855410102 Other Self-Funded Insurance

REVENUE BUDGET BY SOURCE

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

EXPENSE BUDGET

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

DEBT POLICY

1.0 Purpose

The purpose of the Fort Bend County, Texas Commissioners Court's ("Commissioners Court") Debt Policy is to establish guidelines for the utilization of debt instruments issued by the County of Fort Bend, Texas ("County"), whether payable from County taxes or payable from certain revenues of the County or its enterprise funds. "Debt Instruments" may include general obligation tax bonds, revenue bonds, subordinate-lien bonds, commercial paper, variable rate demand notes, variable rate auction notes, bond anticipation notes, revenue anticipation notes, tax anticipation notes and capitalized leases, as well as combinations of the foregoing. These Debt Instruments shall only be used to fund the lease, purchase or construction costs of capital assets, infrastructure improvements, and additions, to refund or defease existing debt, to fund capitalized interest, costs of issuance or to make deposits to reserve funds and other funds required or provided for in debt instruments. Debt Instruments will not be used to fund operating expenses except in extreme circumstances for very short terms. This policy will apply to all debt issued by the County or any district or authority where the Commissioner's Court acts as the governing body. It also may apply to those entities over which the Commissioners Court has oversight authority if the entities governing body approves a recommendation of the Commissioners Court to adopt this policy. This debt policy does not apply to debt issued by the Housing Improvement Corporation, or similar agencies operating in Fort Bend County but responsible to another entity.

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

2.0 Method of Sale

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

3.0 Parties Involved in a Debt Transaction

3.1 Financial Working Group of the Commissioners Court

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

3.2 Underwriters

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

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

DEBT POLICY

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

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

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

3.3 Bond Counsel

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

3. 4 Financial Advisors

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

3.5 Debt Ratings and Rating Agency Presentations

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

DEBT POLICY

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

4.0 Debt Structure and Maturity

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

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

4.1 Capitalized Interest

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

4.2 Call Provisions

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

5.0 Debt Refunding Parameters

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

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

DEBT POLICY

6.0 Types of Debt

6.1 Fixed Rate Debt

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

6.2 Variable Rate Debt

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

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

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

6.2.1 Swaps and Other Derivatives

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

6.2.2 Commercial Paper

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

6.3 Capitalized Lease Agreements

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

DEBT POLICY

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

7.0 Conversion of Variable Rate Debt to Fixed Rate Debt

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

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

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

8.0 Rolling Coverage

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

9.0 Bond Insurance and Other Credit Enhancements

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

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

DEBT POLICY

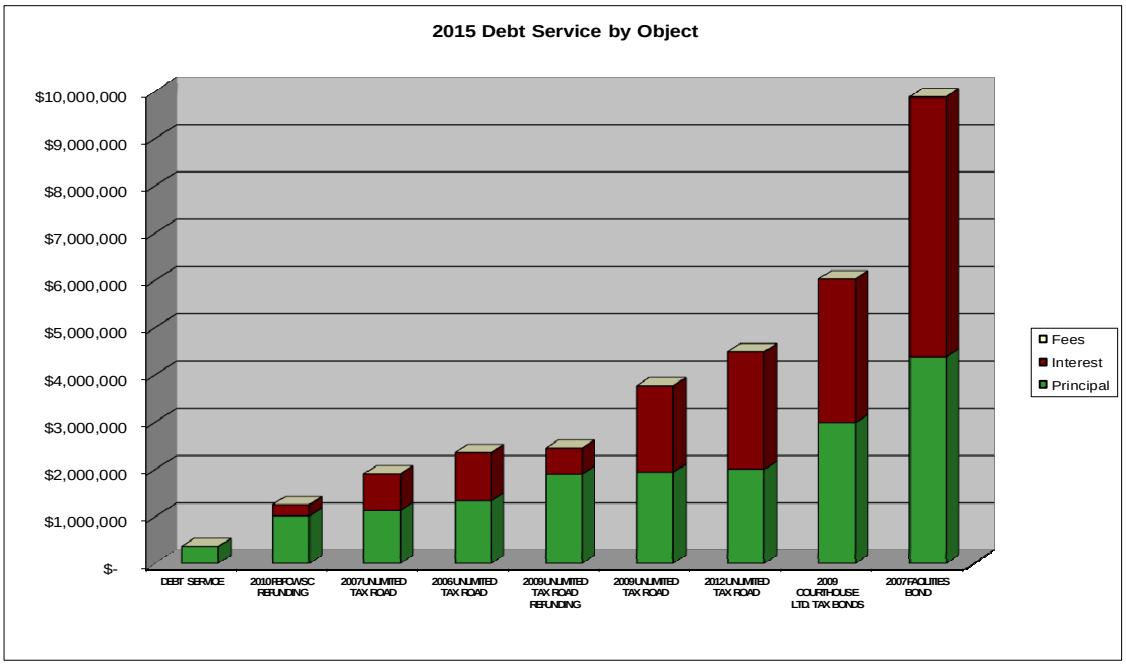
10.0 Surety Bonds

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

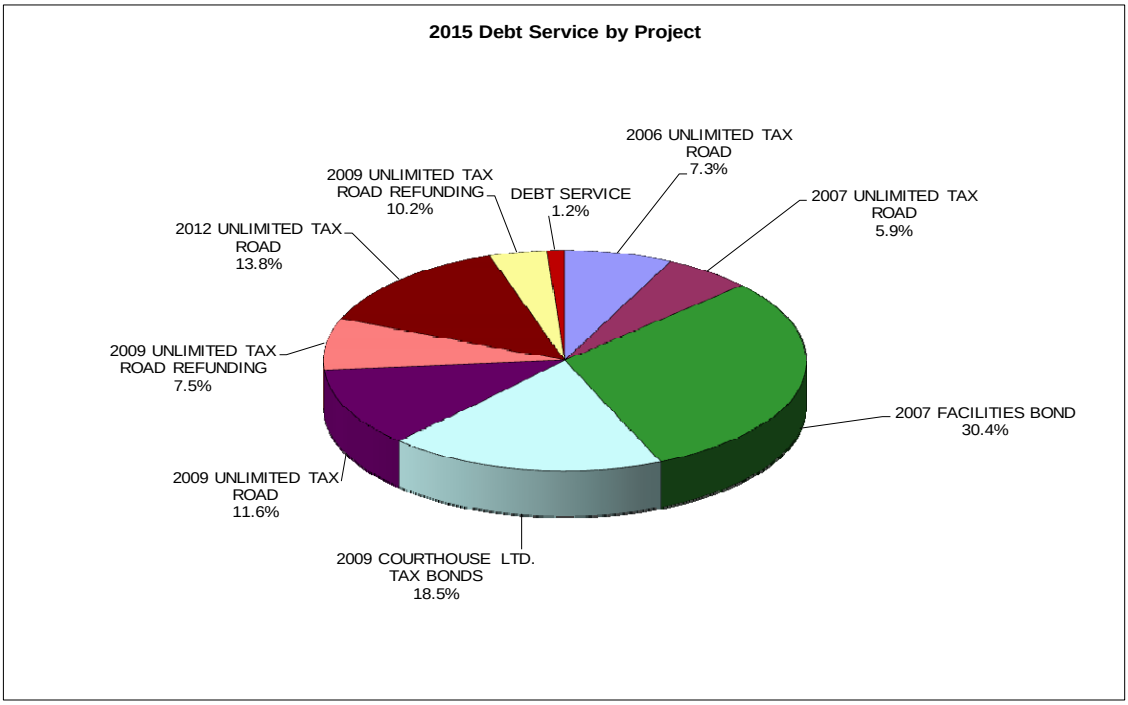
11.0 Continuing Disclosure

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

DEBT SERVICE FUNDS



The bar graph shown above illustrates how much principal versus interest is budgeted for each bond.



DEBT SERVICE REVENUES

FUND 605: Debt Service

REVENUE BUDGET

REVENUE SOURCE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED
Property Taxes-Current	$ 30,115,095	$ 31,203,256	$ 31,362,490
Property Taxes-Delinquent	$ 500,000	$ 475,000	$ 450,000
Property Taxes-P & I	$ 300,000	$ 250,000	$ 300,000
Reimbursement From State	$ -	$ -	$ -
Interest Earned	$ 145,000	$ 35,000	$ 24,000
Impact Fees-Flood Control	$ 100,000	$ -	$ -
TOTAL	**$ 31,160,095**	**$ 31,963,256**	**$ 32,136,490**

DEBT SERVICE EXPENDITURES

FUND: 605 Debt Service

EXPENSE BUDGET BY ACCOUNT

ACCOUNT NAME	ACCOUNT	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
605680200 **DEBT SERVICE**	67000-0- PRINCIPAL	$ -	$ -	$ 375,000
	68000-0- INTEREST	$ -	$ -	$ -
	68500-0- FEES	$ -	$ -	$ -
	70000-0- OPERATING TRANSFERS OUT	$ 425,187	$ -	$ -
	TOTAL	**$ 425,187**	$ -	**$ 375,000**
605680220-2006 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,220,000	$ 1,285,000	$ 1,345,000
	68000-0- INTEREST	$ 1,136,406	$ 1,073,781	$ 1,014,756
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 2,356,906**	**$ 2,360,781**	**$ 2,361,756**
605680225-2007 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,055,000	$ 1,095,000	$ 1,140,000
	68000-0- INTEREST	$ 857,979	$ 814,979	$ 770,279
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 1,913,479**	**$ 1,911,979**	**$ 1,912,279**

DEBT SERVICE EXPENDITURES (CON'T)

ACCOUNT NAME	ACCOUNT	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
605680230-2007 **FACILITIES BOND**	68000-0- PRINCIPAL	$ 3,970,000	$ 4,170,000	$ 4,385,000
	68000-0- INTEREST	$ 5,913,275	$ 5,709,775	$ 5,495,900
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 9,883,775**	**$ 9,881,775**	**$ 9,882,900**
605680235-2009 **JUSTICE CENTER BONDS**	67000-0- PRINCIPAL	$ 2,770,000	$ 2,895,000	$ 2,995,000
	68000-0- INTEREST	$ 3,258,925	$ 3,142,163	$ 3,039,338
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 6,029,425**	**$ 6,039,163**	**$ 6,036,338**
605680240-2009 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,805,000	$ 1,880,000	$ 1,945,000
	68000-0- INTEREST	$ 1,968,225	$ 1,894,525	$ 1,827,750
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 3,773,725**	**$ 3,776,525**	**$ 3,774,750**
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	67000-0- PRINCIPAL	$ 1,950,000	$ 1,925,000	$ 1,905,000
	68000-0- INTEREST	$ 704,650	$ 627,150	$ 550,550
	68500-0- FEES	$ 500	$ 2,000	$ 2,000
	TOTAL	**$ 2,655,150**	**$ 2,554,150**	**$ 2,457,550**
605680250-2012 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,905,000	$ 1,955,000	$ 2,010,000
	68000-0- INTEREST	$ 2,590,850	$ 2,542,475	$ 2,483,000
	68500-0- FEES	$ 550	$ 2,000	$ 2,000
	TOTAL	**$ 4,496,400**	**$ 4,499,475**	**$ 4,495,000**
605680315-2010 **FBFCWSC REFUNDING**	67000-0- PRINCIPAL	$ 955,000	$ 1,045,000	$ 1,025,000
	68000-0- INTEREST	$ 315,119	$ 278,700	$ 237,300
	68500-0- FEES	$ 600	$ 2,000	$ 2,000
	TOTAL	**$ 1,270,719**	**$ 1,325,700**	**$ 1,264,300**
TOTAL FOR FUND 605		**$32,804,766**	**$32,349,548**	**$32,559,873**

DEBT SERVICE PRINCIPAL

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
605680200 **DEBT SERVICE**	67000-0- PRINCIPAL	$ -	$ -	$ 375,000
605680220-2006 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,220,000	$ 1,285,000	$ 1,345,000
605680225-2007 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,055,000	$ 1,095,000	$ 1,140,000
605680230-2007 **FACILITIES BOND**	67000-0- PRINCIPAL	$ 3,970,000	$ 4,170,000	$ 4,385,000
605680235-2009 **JUSTICE CENTER BONDS**	67000-0- PRINCIPAL	$ 2,770,000	$ 2,895,000	$ 2,995,000
605680240-2009 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,805,000	$ 1,880,000	$ 1,945,000
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	67000-0- PRINCIPAL	$ 1,950,000	$ 1,925,000	$ 1,905,000
605680250-2012 **UNLIMITED TAX ROAD**	67000-0- PRINCIPAL	$ 1,905,000	$ 1,955,000	$ 2,010,000
605680315-2010 **FBFCWSC REFUNDING**	67000-0- PRINCIPAL	$ 955,000	$ 1,045,000	$ 1,025,000
TOTAL PRINCIPAL		**$15,630,000**	**$ 16,250,000**	**$ 17,125,000**

DEBT SERVICE INTEREST

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
605680220-2006 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 1,136,406	$ 1,073,781	$ 1,014,756
605680225-2007 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 857,979	$ 814,979	$ 770,279
605680230-2007 **FACILITIES BOND**	68000-0-INTEREST	$ 5,913,275	$ 5,709,775	$ 5,495,900
605680235-2009 **JUSTICE CENTER BONDS**	68000-0-INTEREST	$ 3,258,925	$ 3,142,163	$ 3,039,338
605680240-2009 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 1,968,225	$ 1,894,525	$ 1,827,750
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	68000-0-INTEREST	$ 704,650	$ 627,150	$ 550,550
605680250-2012 **UNLIMITED TAX ROAD**	68000-0-INTEREST	$ 2,590,850	$ 2,542,475	$ 2,483,000
605680315-2010 **FBFCWSC REFUNDING**	68000-0-INTEREST	$ 315,119	$ 278,700	$ 237,300
TOTAL INTEREST		**$16,745,429**	**$16,083,548**	**$15,418,873**

DEBT SERVICE FEES

FUND: 605 Debt Service

EXPENSE BUDGET BY OBJECT

ACCOUNT NAME	ACCOUNT	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
605680220-2006 **UNLIMITED TAX ROAD**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680225-2007 **UNLIMITED TAX ROAD**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680230-2007 **FACILITIES BOND**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680235-2009 **JUSTICE CENTER BONDS**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680240-2009 **UNLIMITED TAX ROAD**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680245-2009 **UNLIMITED TAX ROAD REFUNDING**	68500-0-FEES	$ 500	$ 2,000	$ 2,000
605680250-2012 **UNLIMITED TAX ROAD**	68500-0-FEES	$ 550	$ 2,000	$ 2,000
605680315-2010 **FBFCWSC REFUNDING**	68500-0-FEES	$ 600	$ 2,000	$ 2,000
TOTAL FEES		**$ 4,150**	**$ 16,000**	**$ 16,000**

Debt Service Requirements to Maturity

All debt service requirements to maturity are combined in the schedule below. The County's debt service policy is reflected in the Budget Policy Statement on Page 31. The County will operate on the basis of "pay as you go" for the most part. Only when long-term projects with estimated lives longer than the term of the debt are determined to be in the best interests of the County will issuance of debt be considered. Bonds will not be issued when it will impair the financial stability of the County.

Fiscal Year	2006 Unlimited Tax Road (Mobility) 605680220		2007 Unlimited Tax Road (Mobility) 605680225		2007 Facilities Bond 605680230	
	Principal	Interest	Principal	Interest	Principal	Interest
2007	945,000	1,411,656		491,673		
2008	985,000	1,373,056	860,000	1,049,079		7,211,779
2009	1,025,000	1,332,856	900,000	1,013,879		6,181,525
2010	1,070,000	1,290,956	935,000	977,179		6,181,525
2011	1,110,000	1,247,356	975,000	938,979	430,000	6,172,925
2012	1,165,000	1,196,031	1,010,000	899,279	3,795,000	6,088,425
2013	1,220,000	1,136,406	1,055,000	857,979	3,970,000	5,913,275
2014	1,285,000	1,073,781	1,095,000	814,979	4,170,000	5,709,775
2015	1,345,000	26,900	1,140,000	770,279	4,385,000	5,495,900
2016			1,190,000	723,679	4,610,000	5,271,025
2017			1,235,000	675,179	4,845,000	5,034,650
2018			1,285,000	624,779	5,095,000	4,786,150
2019			1,340,000	572,279	5,355,000	4,524,900
2020			1,395,000	517,579	5,630,000	4,250,275
2021			1,455,000	458,760	5,920,000	3,961,525
2022			1,515,000	396,594	6,225,000	3,657,900
2023			1,580,000	332,168	6,545,000	3,338,650
2024			1,650,000	263,925	6,880,000	3,003,025
2025			1,720,000	192,313	7,230,000	2,650,275
2026			1,795,000	117,619	7,600,000	2,279,525
2027			1,870,000	39,738	7,980,000	1,900,000
2028					8,370,000	1,511,688
2029					8,780,000	1,104,375
2030					9,205,000	677,231
2031					9,655,000	229,306
2032						

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending December 31,	Limited Tax & Refunding Bonds Series 2009 (Justice Center) 605680235		2009 Unlimited Tax Road (Mobility) 605680240		Unlimited Tax Road Refunding Bonds Series 2009 605680245	
	Principal	Interest	Principal	Interest	Principal	Interest
2007						
2008						
2009		1,171,029		279,658		
2010	305,000	3,506,988	1,610,000	2,164,475		775,956
2011	2,575,000	3,449,388	1,665,000	2,107,025	2,020,000	843,600
2012	2,670,000	3,357,838	1,735,000	2,039,025	1,985,000	773,425
2013	2,770,000	3,258,925	1,805,000	1,968,225	1,950,000	704,650
2014	2,895,000	3,142,163	1,880,000	1,894,525	1,925,000	627,150
2015	2,995,000	3,039,338	1,945,000	1,827,750	1,905,000	550,550
2016	3,105,000	2,932,313	2,010,000	1,765,913	1,880,000	474,850
2017	2,830,000	2,799,463	2,080,000	1,691,650	1,850,000	400,250
2018	2,970,000	2,661,888	2,165,000	1,606,750	1,835,000	317,375
2019	3,115,000	2,517,188	2,265,000	1,506,825	1,820,000	226,000
2020	3,280,000	2,353,213	2,370,000	1,402,800	1,810,000	135,250
2021	3,455,000	2,176,419	2,480,000	1,293,400	1,800,000	45,000
2022	3,635,000	1,994,850	2,610,000	1,166,150		
2023	3,820,000	1,808,475	2,740,000	1,032,400		
2024	4,020,000	1,612,475	2,880,000	891,900		
2025	4,225,000	1,406,069	3,020,000	751,950		
2026	4,450,000	1,183,350	3,170,000	604,750		
2027	4,685,000	943,556	3,330,000	442,250		
2028	4,940,000	690,900	3,500,000	271,500		
2029	5,205,000	424,594	3,680,000	92,000		
2030	5,485,000	143,981				
2031						
2032						

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending December 31,	Unlimited Tax Road Bonds Series 2012 605680250		Fort Bend Flood Control Water Supply Corporation Series 2012 605680315		Unlimited Tax Road Refunding Bonds Series 2014 605680255	
	Principal	Interest	Principal	Interest	Principal	Interest
2007						
2008						
2009						
2010						
2011						
2012		1,087,458	940,000	344,738		
2013	1,905,000	2,590,850	955,000	315,119		
2014	1,955,000	2,542,475	1,045,000	278,700		
2015	2,010,000	2,483,000	1,025,000	237,300		704,138
2016	2,075,000	2,421,725	985,000	197,100	1,455,000	689,588
2017	2,155,000	2,338,100	970,000	158,000	1,480,000	667,638
2018	2,255,000	2,240,500	955,000	119,500	1,495,000	650,894
2019	2,345,000	2,148,500	945,000	81,500	1,545,000	602,925
2020	2,455,000	2,040,225	905,000	44,500	1,620,000	523,800
2021	2,580,000	1,914,350	880,000	13,200	1,690,000	457,950
2022	2,715,000	1,781,975			1,750,000	397,600
2023	2,850,000	1,642,850			1,830,000	316,850
2024	3,000,000	1,496,600			1,920,000	227,900
2025	3,155,000	1,342,725			2,010,000	134,450
2026	3,315,000	1,180,975			2,105,000	42,100
2027	3,485,000	1,010,975				
2028	3,645,000	850,950				
2029	3,795,000	702,150				
2030	3,970,000	527,000				
2031	4,170,000	323,500				
2032	4,385,000	109,625				

Debt Service Requirements to Maturity (Cont.)

Fiscal Year Ending December 31,	TOTAL			Fiscal Year Total Payment	Total Bonded Indebtedness
	Principal	Interest	Fees		
2007	945,000	1,903,329	4,000	2,852,329	392,700,000
2008	1,845,000	9,633,914	6,000	11,484,914	391,755,000
2009	1,925,000	9,978,947	12,000	11,915,947	389,910,000
2010	3,920,000	14,897,078	12,000	18,829,078	387,985,000
2011	8,775,000	14,759,272	12,000	23,546,272	384,065,000
2012	13,300,000	15,786,218	16,000	29,102,218	375,290,000
2013	15,630,000	16,745,429	16,000	32,391,429	361,990,000
2014	16,250,000	16,083,547	16,000	32,349,547	346,360,000
2015	16,750,000	15,135,154	18,000	31,903,154	330,110,000
2016	17,310,000	14,476,192	16,000	31,802,192	313,360,000
2017	17,445,000	13,764,929	16,000	31,225,929	296,050,000
2018	18,055,000	13,007,835	16,000	31,078,835	278,605,000
2019	18,730,000	12,180,116	16,000	30,926,116	260,550,000
2020	19,465,000	11,267,641	16,000	30,748,641	241,820,000
2021	20,260,000	10,320,604	16,000	30,596,604	222,355,000
2022	18,450,000	9,395,069	12,000	27,857,069	202,095,000
2023	19,365,000	8,471,393	12,000	27,848,393	183,645,000
2024	20,350,000	7,495,825	12,000	27,857,825	164,280,000
2025	21,360,000	6,477,781	12,000	27,849,781	143,930,000
2026	22,435,000	5,408,319	12,000	27,855,319	122,570,000
2027	21,350,000	4,336,519	10,000	25,696,519	100,135,000
2028	20,455,000	3,325,038	8,000	23,788,038	78,785,000
2029	21,460,000	2,323,119	8,000	23,791,119	58,330,000
2030	18,660,000	1,348,213	6,000	20,014,213	36,870,000
2031	13,825,000	552,806	4,000	14,381,806	18,210,000
2032	4,385,000	109,625	2,000	4,496,625	4,385,000

CAPITAL IMPROVEMENT PROGRAM

The County maintains a multiyear Capital Projects Plan that includes two elements, facilities construction or remodeling, and mobility projects. Mobility Projects include all projects not constructed by the Road and Bridge Department.

Under the Facilities Construction Plan, all requested and anticipated construction projects are listed with annual costs of new personnel, furnishings, utilities, and other operating costs attached. Annually, the Commissioners Court select from the list of projects those to be accomplished during the current fiscal year and the Capital Outlay associated with those projects. These capital costs are budgeted in the Capital Outlay Department, and current year operating costs are budgeted in the applicable departmental budget.

The Facilities Program can be broken down into six categories including new buildings, building improvements, technology improvements, relocation/remodeling of offices, fresh water districts, and other. New buildings are new facilities being added to Fort Bend County and building improvements are improvements to existing buildings. Relocation/remodeling are improvements needed to carry out relocations of departments and improved space utilization; technology improvements are improvements to existing technology and fresh water districts are water districts created under the provisions of the Texas Water Commission to provide water to the residents of the district. The County funds initial costs with financial assistance from the Rural Utilities Services of the U.S. Department of Agriculture.

The County operates under the policy that projects to be funded with debt will have a longer useful life than the associated debt. Only long lived assets (20 years expected life or longer) will be funded with General Obligation Debt. Certificates of Obligation may fund some assets that may have a somewhat shorter life span (10 to 20 years) with a shorter repayment term. All building and facilities projects in the current year are funded from current funds for the current year obligation. In May 2006 Fort Bend County voters approved a bond referendum including three propositions. Proposition 1 included a Jail expansion Project adding 984 beds in a second tower to the Jail facility and a new Gus George Law Academy for $85,000,000. Proposition 2 included two new Libraries and renovations to the George Memorial Library for $24,500,000. Finally, Proposition 3 included various buildings including buildings for the Fire Marshal and EMS facilities, Precinct 1 facility, Tax Assessor/Collector. Precinct 2 Service Center Projects, Precinct 3 Service Center Projects, Road & Bridge Needville Facility, and Jane Long Building renovations for a total of $20,500,000. To date, all have been completed with the exception of the George Memorial Library renovations which should be complete in fiscal year 2015.

In 2007 Fort Bend County voters approved two additional bond referendums. In May 2007 voters approved $156,000,000 in Mobility bonds and in November they approved $74,500,000 for a Court's Facility. The new Justice Center for Fort Bend County located on the County's 40 acres on Ransom Road in Richmond and was completed in July 2011.

In November 2013, Fort Bend County voters approved a mobility bond referendum in the amount of $184,900,000.

CAPITAL IMPROVEMENT PROGRAM

Project	Department	First Year Funding	Budget	Commitments	Actual	Available 10/16/2014
Ct. Room Upgrade AV	Co. Judge	2011	41,357		41,103	254
Commissioners Court Projects	Commissioners	2013	54,736		-	54,736
UT Study	Comm Pct. 1	2012	64,945	3,600	61,345	-
Kendleton Project	Comm Pct. 1	2013	37,000	-	-	37,000
HWY 36 Corridor	Comm Pct. 1	2014	55,000	1,680	53,320	-
ROW Purchases	Engineering	2006	24,685,114	103,013	28,778,612	(4,196,511)
ROW Purchases	Engineering	2011	6,909,953	-	-	6,909,953
ROW Purchases	Engineering	2013	6,108,517	150,526	5,272,053	685,938
ROW - SPUR 10	Engineering	2014	289,600	31,061	258,094	445
ROW - Utility Relocation	Engineering	2014	1,776,905	-	1,776,883	22
Jane Long Renovations	Facilities	2004	642,000	-	547,828	94,172
FM&P Software	Facilities	2007	64,279	21,950	42,275	54
Senior Citizen Building	Facilities	2009	2,762,264	98,290	2,588,669	75,305
Courthouse Renovations	Facilities	2010	1,501,210	31,804	1,373,432	95,975
Courthouse Renovations Grant	Facilities	2011	4,200,000	1,264	4,198,736	-
CAD Expansion	Facilities	2011	5,000,000	82,878	4,357,668	559,454
Facilities Project Completion	Facilities	2011	18,117	-	-	18,117
Justice Center	Facilities	2011	500,000	20,000	-	480,000
Travis Renovations	Facilities	2011	1,799,504	443,921	1,141,998	213,585
Library Admin @ GML	Facilities	2012	3,519,794	54,115	3,519,410	(53,731)
Truancy Remodel	Facilities	2012	17,000	-	13,829	3,171
Fairgrounds Renovations	Facilities	2013	589,871	5,203	578,517	6,151
GM Library	Facilities	2013	16,800	-	-	16,800
Jail Repairs	Facilities	2013	297,000	178,500	59,500	59,000
Pedestrian Mall	Facilities	2013	726,185	108,677	593,329	24,179
Sienna Annex	Facilities	2013	135,000	-	-	135,000
Gordon Ranch	Facilities	2014	633,359	33,327	67,673	532,359
O'Shieles Foundation Repair	Facilities	2014	175,000	24,428	126,426	24,146
Pct 4 Repairs & Renovations	Facilities	2014	15,000	1,359	248	13,393
FB Senior Meals on Wheels	Facilities	2014	1,500,000	23,880	123,724	1,352,396
Jail Access Systems	Facilities	2015	51,890	-	-	51,890
Jail Generator	Facilities	2015	50,000	-	-	50,000
Jail Rooftop Replacement	Facilities	2015	65,000	-	-	65,000
Jail Shower Renovations	Facilities	2015	88,745	-	-	88,745
Jail West Tower Automation	Facilities	2015	367,885	-	-	367,885
IDC Remodel	Facilities	2015	20,000	-	-	20,000
Law Library Remodel	Facilities	2015	25,000	-	-	25,000
Phone System Upgrades	IT	2009	2,000,000	27,634	1,972,365	0
Contract Mgmt Software	IT	2013	165,200	-	-	165,200
IT Hardware Upgrades	IT	2013	720,000	12,515	666,825	40,660
IT Service Upgrades	IT	2013	365,000	41,100	305,432	18,467
IT Windows Upgrades	IT	2013	1,183,586	-	1,168,817	14,769
Document Management	IT	2014	1,971,285	16,899	187,778	1,766,607
Fleet Maint. Software	IT	2014	79,630	-	79,550	80
HyperV Solution	IT	2014	50,000	-	44,900	5,100
IT Infrastructure	IT	2014	113,033	9,500	63,427	40,106
Mobile Device Solution	IT	2014	150,000	6,955	116,023	27,022
Pavement Maint. Mgmt Prog	IT	2014	65,000	2,250	62,750	-
Recruitment Software	IT	2014	60,000	-	19,940	40,060

CAPITAL IMPROVEMENT PROGRAM (Cont.)

Project	Department	First Year Funding	Budget	Commitments	Actual	Available 10/16/2014
Session Works	IT	2014	293,605	71,789	44,376	177,440
SO Camera Upgrades	IT	2014	80,000	-	-	80,000
Social Services Case Tracking	IT	2014	53,160	13,913	38,535	712
Lawson Upgrade	IT	2015	809,430	-	-	809,430
Backup Network Circuits	IT	2015	76,000	-	-	76,000
Backup Architecture	IT	2015	675,338	-	-	675,338
Windows Upgrades	IT	2015	426,000	-	-	426,000
Juvenile Camera System Update	Juvenile	2015	55,084	-	-	55,084
JJAEP Shop	Juvenile	2015	38,548	-	-	38,548
RFID Conversions	Library	2015	93,004	-	-	93,004
Brazos Radio Tower	OEM	2015	55,337	-	-	55,337
Harlem Rd. Practice Fields	Parks/FG	2008	75,000	-	-	75,000
Barker Cypress Park Lights	Parks/FG	2011	611,882	1,895	564,098	45,888
Kitty Hollow Infrastructure	Parks/FG	2013	457,000	2,263	454,267	470
Kitty Hollow Storage	Parks/FG	2013	50,000	-	49,178	822
Mustang Community Restrooms	Parks/FG	2013	257,900	-	244,364	13,536
Fairgrounds Storage Bldg	Parks/FG	2014	123,785	-	10,955	112,830
Freedom Park Bldg	Parks/FG	2014	50,000	2,100	12,957	34,943
Kitty Hollow Improvements	Parks/FG	2014	97,000	1,310	82,230	13,460
Parks Master Plan	Parks/FG	2014	75,000	73,500	-	1,500
Camp Cloud	Parks/FG	2014	74,000	-	-	74,000
Parks Infrastructure	Parks/FG	2015	200,000	-	-	200,000
Fairgrounds Projects	Parks/FG	2015	600,000	-	-	600,000
Wetland Mitigation	PCT 3	2015	500,000	-	-	500,000
Jail Generators Study	Sheriff	2011	417,857	-	411,851	6,006
AVLS Project	Sheriff	2014	38,669	38,669	-	-
Tiburon Upgrade	Sheriff	2015	1,087,005	-	-	1,087,005
Radio Replacement	Sheriff	2015	3,000,000	-	-	3,000,000
Wildwood Road Expansion	Engineering	2013	96,270	-	-	96,270
Sunrise Meadow	Engineering	2013	400,000	-	-	400,000
Willow Drainage Project	Engineering	2014	320,000	40,511	279,489	-
Total General Fund			**82,913,638**	**1,782,281**	**62,454,780**	**18,676,577**
Bridge Construction	Road & Bridge	2004	1,784,577	85,452	1,699,125	(0)
Traffic Signal Project	Road & Bridge	2006	1,878,183	6,180	1,849,644	22,359
Traffic Signal Project	Road & Bridge	2010	2,053,925	81,175	1,920,098	52,653
Crabb River Road Exp.	Road & Bridge	2009	923,244	242,355	673,747	7,142
Sign Program	Road & Bridge	2013	100,000	-	22,440	77,560
Bridge Replacement	Road & Bridge	2014	726,329	-	165,269	561,060
Traffic Signal Project	Road & Bridge	2014	750,000	253,253	-	496,747
West Park Fuel Island	Road & Bridge	2014	500,000	-	-	500,000
Total Road & Bridge			**8,316,258**	**668,415**	**6,330,322**	**1,317,521**
Drainage Clear Creek	Drainage	2000	210,293	-	64,997	145,296
Drainage Lower Oyster	Drainage	2002	218,606	-	67,627	150,978
Drainage Big Creek County	Drainage	1996	3,442,673	208,877	2,453,432	780,363
Drainage Upper Oyster Creek	Drainage	1996	4,803,775	-	3,560,104	1,243,671
Drainage Projects	Drainage	2011	300,000	-	18,989	281,011
Drainage Projects	Drainage	2013	250,000	-	-	250,000
Stafford Run Project	Drainage	2011	2,544,803	7,869	1,018,807	1,518,127
Total Drainage District			**11,770,150**	**216,747**	**7,183,957**	**4,369,446**

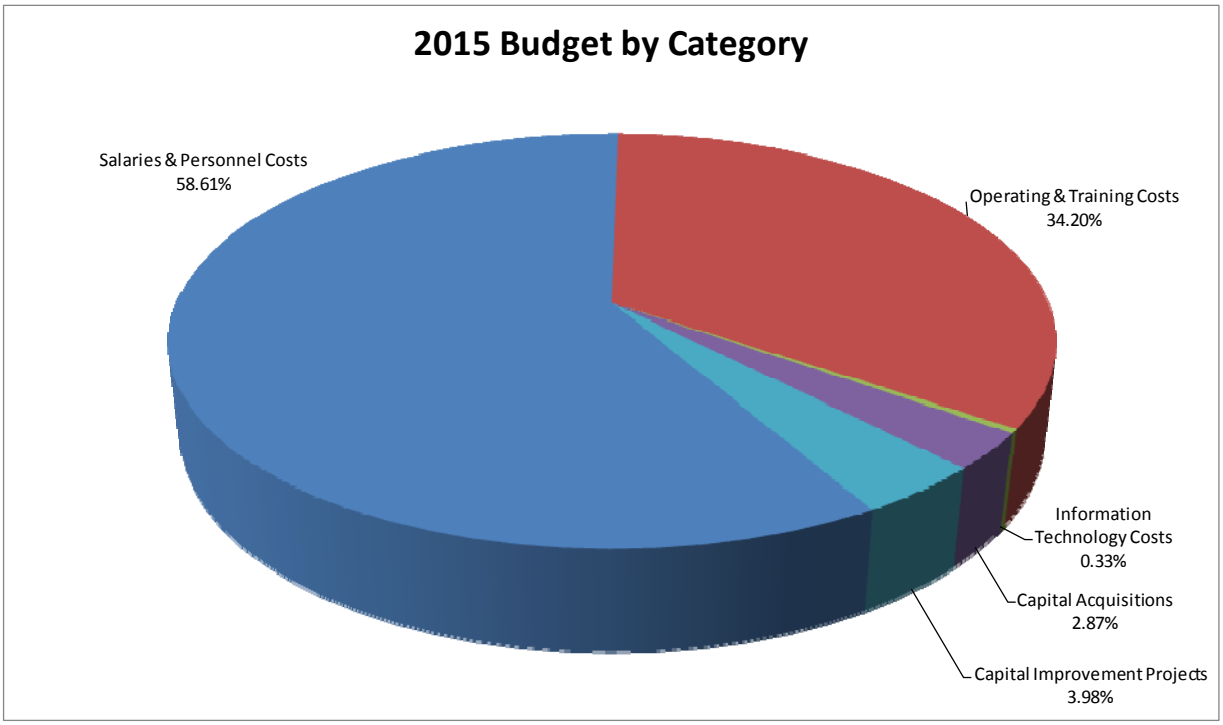
2015 Summary of New Projects

	2015 Allocation	Estimated Total Cost of Project	Type of Project
Law Library Expansion	$ 25,000	$ 25,000	Relocation/Remodeling
FBC Jail West Tower Building Automation Upgrades	$ 367,885	$ 367,885	Building Improvements
FBC West Tower Shower Renovation	$ 88,745	$ 88,745	Building Improvements
FBC Jail East Tower Access Control System Upgrade	$ 51,890	$ 51,890	Technology Improvements
FBC Jail Rooftop Unit Replacement	$ 65,000	$ 130,000	Building Improvements
FBC Jail West Tower Generator Tie-In	$ 50,000	$ 50,000	Building Improvements
Interdepartmental Construction Remodel	$ 20,000	$ 20,000	Relocation/Remodeling
Document Management Steering Team	$ 1,721,285	$ 3,390,760	Technology Improvements
Backup Network Circuits	$ 76,000	$ 152,146	Technology Improvements
Backup Architecture	$ 675,338	$ 675,338	Technology Improvements
Windows 7 Upgrade	$ 426,000	$ 1,183,586	Technology Improvements
Brazos Bend State Park Radio Tower	$ 55,337	$ 55,337	Technology Improvements
RFID Conversion	$ 93,004	$ 512,724	Technology Improvements
Fairgrounds Buildings, Arena, Barns, Grounds	$ 600,000	$ 600,000	Building Improvements
Parks Infrastructure	$ 200,000	$ 200,000	Other
Virtual Servers & Tiburon Upgrade	$ 1,087,005	$ 1,087,005	Technology Improvements
Lawson/Infor Upgrade	$ 809,430	$ 809,430	Technology Improvements
Architecture for Sienna Annex	$ 100,000	$ 135,000	New Building
Arcola JJAEP Shop/Office Build Out	$ 38,548	$ 38,548	Building Improvements
Juvenile Camera System Update	$ 55,084	$ 55,084	Technology Improvements
Radio Replacements	$ 3,000,000	$ 3,000,000	Technology Improvements
Wetlands Mitigation Bank	$ 500,000	$ 500,000	Other
General Fund Total	**$ 10,105,551**	**$ 13,128,478**	
Fuel System Upgrades	$ 37,077	$ 37,077	Technology Improvements
West Park Fuel Island	$ 400,000	$ 500,000	Other
Road & Bridge Total	**$ 437,077**	**$ 537,077**	
Big Creek	$ 700,000	$ 4,432,688	Other
Stafford Run	$ 300,000	$ 7,242,000	Other
Drainage District Total	**$ 1,000,000**	**$ 11,674,688**	
GRAND TOTAL	**$ 11,542,628**	**$ 25,340,243**	

History of Capital Improvement Projects

Project Type	2013	2014	2015
Building Improvements	$ 50,000	$ 705,000	$ 1,210,178
New Buildings	$ 140,000	$ -	$ 100,000
Fresh Water Districts	$ -	$ -	$ -
Relocation/Remodeling of Offices	$ -	$ 424,503	$ 45,000
Technology Improvements	$ 1,744,995	$ 1,867,232	$ 8,087,450
Other	$ 2,910,000	$ 2,669,803	$ 2,100,000
Total CIP	**$ 4,847,008**	**$ 5,666,538**	**$ 11,542,628**

The 2015 operating budget consists of four operating categories and capital improvement projects. Capital Improvement Projects make up 3.89 percent of the total adopted budget this year whereas Salaries and Personnel costs, Operating and Training, and Capital Acquisitions make up 58.6%, 34.2%, and 2.9% respectively. There is a 103.7 % increase in Capital Improvement Projects in 2015 over 2014 due to all of the necessary Technology Improvements. In fiscal year 2013, we allocated $2,000,000 for Right-of-Way, and in 2014 we were able to dramatically reduce the amount budgeted for Right-of-Way to $500,000 since many of the current mobility bond projects are wrapping up. This year we did not have to fund Right-of-Way because the new mobility bond referendum approved by voters in November 2013 included Right-of-Way purchases in the costs estimates.



Project Name: Law Library Expansion

ESTIMATED COST OF PROJECT **$25,000**

FY 2015 ALLOCATION **$25,000**

1. Location of Project: **Fort Bend County Justice Center, 1422 Eugene Heimann, Richmond, TX**

2. Start Date: October 2014 **Projected End Date:** September 2015

3. Summary of Project: An expansion of 500 sq.ft. of the current law library located on the third floor of the Justice Center will include a large conference room, four additional computer terminals, and two additional reading tables with eight seats. The conference room will double as a training space that will help the law library fulfill the educational portion of its mission.

4. Beneficiaries of Project: The additional space will have a substantial and positive impact on the law library's ability to serve the public and legal community while allowing an Associate Judge's courtroom to be built in the remaining build out space.

5. Impact on Operating Budget: $25,000 is allocated in the FY2015 budget for construction to be performed by Fort Bend County's Interdepartmental Construction department.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Law Library Expansion	100	P687-15LAWLIB	$25,000	$0	$0	$25,000

Project Name: FBC Jail West Tower Building Automation Upgrades

ESTIMATED COST OF PROJECT **$ 367,885**

FY 2015 ALLOCATION **$ 367,885**

1. Location of Project: **Fort Bend County Jail, 1410 Williams Way Blvd., Richmond, TX**

2. Start Date: October 2014 **Projected End Date:** September 2015

3. Summary of Project: This project entails a complete Building Automation System (BAS) installation to replace the existing I/NET7 system and pneumatic controls. The current building control system (I/NET7) and the pneumatic control valves are outdated, failing, and past their useful life.

4. Beneficiaries of Project: Replacement parts for the I/NET7 are becoming rare, hard to locate, and costly. The proposed system includes new digital electronic dampers and will communicate via BACnet.

5. Impact on Operating Budget: $367,885 is allocated in the FY2015 budget. A cost saving is expected due to the availability of parts for the newer technology; however, the savings is unknown.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jail West Tower Automation	100	P512-15JAILUPGR	$367,885	$0	$0	$367,885

Project Name: FBC West Tower Shower Renovation

ESTIMATED COST OF PROJECT **$88,745**

FY 2015 CIP ALLOCATION **$88,745**

1. Location of Project: **Fort Bend County Jail, 1410 Williams Way Blvd., Richmond, TX**

2. Start Date: **September 2014** **Projected End Date:** **September 2015**

3. Summary of Project: Prepare and install seamless system 5130 to a total of 48 shower stalls in the West Tower of the Jail. This will provide a smooth, clean surface that requires very little maintenance and reduce the likelihood of bacteria growth. Currently, the shower walls are in need of a thorough deep cleaning to remove years of accumulated grime.

4. Beneficiaries of Project: The new seamless shower system will provide a clean environment for inmates of the Fort Bend County Jail, and maintenance of the showers will be easier.

5. Impact on Operating Budget: $88,745 is allocated in the FY2015 budget. Operations and maintenance costs are not expected to change.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jail Shower Renovations	100	P512JAILSHOW	$88,745	$0	$0	$88,745

Project Name: FBC Jail East Tower Access Control System Upgrade

ESTIMATED COST OF PROJECT **$51,890**

FY 2015 CIP ALLOCATION **$51,890**

1. Location of Project: **Fort Bend County Jail, 1410 Williams Way Blvd., Richmond, TX**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: This project will replace three Central Control touchscreen computers and 14 Jail East Tower control computers. The current computers in Central Control and the Jail East Tower are end of life and are not supported by Microsoft. The new computers will provide greater usability, less downtime, and will be supported by Microsoft.

4. Beneficiaries of Project: The upgrade of the access control system provides greater security at the Fort Bend County Jail to ensure safety of the employees, public, and inmates.

5. Impact on Operating Budget: $51,890 is allocated in the FY2015 budget. The new computers are replacing older computers, so operating and maintenance costs will not be changed.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jail Access Systems	100	P512-15ACCESS	$51,890	$0	$0	$51,890

Project Name: FBC Jail Rooftop Unit Replacement

ESTIMATED COST OF PROJECT **$130,000**

FY 2015 CIP ALLOCATION **$65,000**

1. Location of Project: **Fort Bend County Jail, 1410 Williams Way Blvd., Richmond, TX**

2. Start Date: **October 2014** **Projected End Date:** **September 2016**

3. Summary of Project: There are currently ten rooftop air conditioner units that serve the Old Jail and the Sheriff's Administrative Offices that are end of life with their coils and electrical components deteriorating. This project will replace the ten units, five in 2015, with new high efficiency rooftop units.

4. Beneficiaries of Project: Fort Bend County Sheriff's Office employees, visiting public, and inmates of the jail will benefit from climate controlled facilities.

5. Impact on Operating Budget: $65,000 is allocated in the FY2015 budget to replace five units while the remaining five units will be replaced in fiscal year 2016. High efficiency units will save on operating costs.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jail Rooftop Replacement	100	P512-15JAILROOF	$65,000	$0	$0	$65,000

Project Name: FBC Jail West Tower Generator Tie-In

ESTIMATED COST OF PROJECT **$50,000**

FY 2015 CIP ALLOCATION **$50,000**

1. Location of Project: **Fort Bend County Jail, 1410 Williams Way Blvd., Richmond, TX**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: In the event of a power outage, certain areas of the West Tower, Old Jail, and Administrative Offices are without power. This project will re-wire the generators to make sure all lighting and receptacles are on emergency power. This will bring all Sheriff facilities 100% on emergency power.

4. Beneficiaries of Project: Putting the Sheriff Facilities on 100% emergency power will ensure continuation of operations at the Sheriff's Office and Jail in the event of power outages.

5. Impact on Operating Budget: $50,000 is allocated in the 2015 budget. Operating costs will not be sufficiently impacted since the generators are currently maintained.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Jail Generator	100	P512-15JAILGEN	$50,000	$0	$0	$50,000

Project Name: Interdepartmental Construction Remodel

ESTIMATED COST OF PROJECT **$20,000**

FY 2015 CIP ALLOCATION **$20,000**

1. Location of Project: Eldridge Carpenter Shop, 1811 Eldridge Rd., Sugar Land, TX

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: This project consists of remodeling the Eldridge Carpenter Shop including insulating the walls, build-out finish areas, repair exterior siding and roof, window repairs and/or replacement, and painting.

4. Beneficiaries of Project: Completion of this remodel will provide a well-insulated, dry space for the Interdepartmental Construction employees to complete their projects.

5. Impact on Operating Budget: $20,000 is allocated in the FY2015 budget for remodeling. Maintenance of the facility will be provided by our Facilities Maintenance department.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
IDC Remodel	100	P687-15IDCRENO	$20,000	$0	$0	$20,000

Project Name: Document Management

ESTIMATED COST OF PROJECT **$3,390,760**

FY 2015 CIP ALLOCATION **$1,721,285**

1. Location of Project: **Document Management, County-wide**

2. Start Date: **October 2013** **Projected End Date:** **September 2015**

3. Summary of Project: Currently documents are stored either by paper, shared network drives, file drawers, file boxes and imaging systems in many offices and departments. Some departments and offices have a document management system at some level which leads to many solutions being used throughout the County. The County continues to purchase file cabinets, storage space for boxes, disk space of documents that can be imaged once and accessed by many. The Document Management Steering Team (DMST) was formed in February 2013 and quickly adopted a vision, action steps, and roles and responsibilities for an Enterprise Content Management Program. The DMST has worked over the past year to develop a strategy and implementation plan. There are two options presented in the Implementation and Strategy Plan for budget estimations based on implementation of three phases. The DMST has chosen to go with option 2 which would have the vendor implement phase I and the County implement phases II and III. Four new positions are included with this project and would work with the vendor in Phase I and be able to implement Phases II and III.

4. Beneficiaries of Project: This project will reduce or eliminate redundancy. Documents can be stored and shared in one place without having to use excess storage either physical space or electronic space.

5. Impact on Operating Budget: In 2014, the project was funded $250,000 for preliminary work which was used to develop a strategy and implementation plan for the project. $1,721,800 is allocated in the 2015 budget including $303,562 for the four new positions. Years 2016 and 2017, we will allocate $1,222,817 and $1,133,267 respectively for the software and hardware costs, implementation services, and the four new positions. Subsequent years' operating budgets will include $112,000 for software maintenance and approximately $303,562 for the four positions.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Document Management	100	P687-14DOCMAMT	$1,971,285	$16,899	$187,778	$1,766,607

Project Name: Backup Network Circuits

ESTIMATED COST OF PROJECT **$152,146**

FY 2015 CIP ALLOCATION **$76,000**

1. Location of Project: **County-wide Information Technology**

2. Start Date: **October 2014** **Projected End Date:** **September 2016**

3. Summary of Project: Install secondary, backup circuits to 11 remote county locations to minimize downtime due to circuit outages.

4. Beneficiaries of Project: A redundant circuit at each location will minimize the possibility of county business stopping due to a carrier outage.

5. Impact on Operating Budget: $76,000 is allocated in the 2015 budget. Half of the locations will be completed in fiscal year 2015 while the other half will be funded and completed in fiscal year 2016.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Backup Network Circuits	100	P687-15BACKUP	$76,000	$0	$0	$76,000

Project Name: Backup Architecture

ESTIMATED COST OF PROJECT **$675,338**

FY 2015 CIP ALLOCATION **$675,338**

1. Location of Project: **County-wide Information Technology**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: This project will replace and upgrade the County's current backup utility. Given the age and technical design of the current software and hardware setup, the backup utility will require a total replacement.

4. Beneficiaries of Project: The replacement technology is more robust, innovative and stays current with the changing information technology environment. We can easily expand in capacity requirements and is forward and backward compatible with our current needs. This will allow us to effectively manage the county's data needs without having to replace hardware moving forward allowing for a greater return on our investment with better performance characteristics.

5. Impact on Operating Budget: $675,338 is allocated in the 2015 budget for the replacement. Operating costs for maintenance and support will be approximately $91,400 in subsequent years.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Backup Architecture	100	P687-15ITINFRAS	$675,338	$0	$0	$675,338

Project Name: I.T. Windows 7 Upgrade

ESTIMATED COST OF PROJECT **$ 1,138,586**

FY 2015 CIP ALLOCATION **$ 426,000**

1. Location of Project: **County-wide Information Technology**

2. Start Date: **October 2012** **Projected End Date:** **December 2014**

3. Summary of Project: The IT department will replace or upgrade approximately 500 computers to meet requirements for Windows 7. This includes new computers, memory modules, and installation services. We will also replace all existing Windows XP and Office 2003/2007 licenses with Windows 2010 using an enterprise agreement. The project will include software licenses, software assurance (upgrade) and training.

4. Beneficiaries of Project: Windows XP will reach end of support life in 2014 with no further security patches. Also vendor software applications will soon require Windows 7. Therefore, computers and software used by County employees will be supported allowing more efficient customer service.

5. Impact on Operating Budget: $494,795 was allocated in the FY2013 budget, $678,147 was allocated in the FY2014 budget, and $426,000 is allocated in the FY2015 budget for the third and final payment. This project will take 2 ½ years to completely implement therefore allowing three year funding. By taking advantage of the enterprise licensing agreement, the County will avoid paying higher cost of individual Windows 7 and Office 2010 licenses.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
IT Windows Upgrades	100	P687-13WINDOW	$1,609,586	$0	$1,168,817	$440,467

Project Name: Brazos Bend State Park Radio Tower

ESTIMATED COST OF PROJECT **$55,337**

FY 2015 CIP ALLOCATION **$55,337**

1. Location of Project: **Brazos Bend State Park, 21901 FM 762, Needville, TX**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: The Office of Emergency Management (OEM) will install an 80 foot radio tower at the Texas Parks and Wildlife maintenance facility in the Brazos Bend State Park. The State has offered a tower to the county, but the county will construct and install the tower and equipment.

4. Beneficiaries of Project: The tower will enhance the ability of OEM to make weather and traveler broadcasts in that part of the county. The county currently has a transmitter there, but due to the growth of the trees in the area, we are unable to receive a good signal or transmit there. Parks and Wildlife will also use the tower to enhance their internet and cell phone capabilities.

5. Impact on Operating Budget: $55,337 is allocated in the 2015 budget for engineering and construction costs. The operating budget will not be impacted in the near future.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Brazos Radio Tower	100	P580-15BRAZOS	$55,337	$0	$0	$55,337

Project Name: RFID Conversion

ESTIMATED COST OF PROJECT **$512,724**

FY 2015 CIP ALLOCATION **$93,004**

1. Location of Project: **Fort Bend County Library System**

2. Start Date: **October 2014** **Projected End Date:** **September 2020**

3. Summary of Project: This project is a retrofit of the seven existing branch libraries that currently use date due tags and sensors instead of RFID (Radio Frequency Identification) anti-theft detection equipment. RFIS provides increased security for library materials, with the added benefit of faster, more efficient charge and discharge of materials, and inventory capabilities. Additionally, the date due technology is obsolete and date due tags are increasingly difficult to find. The branches will be converted in the following order: 2015 – Cinco Ranch, 2016 – First Colony, 2017 – Sugar Land, 2018 – Missouri City and Stafford, 2019 – Fulshear and Needville.

4. Beneficiaries of Project: Patrons of the library will experience a faster check-out time. Additionally, with all ten branches functioning on one system that all staff can use effectively, the library staff will be able to purchase supplies in bulk, thereby streamlining costs.

5. Impact on Operating Budget: $93,004 is allocated in the 2015 budget while the remaining branch conversions will be funded in subsequent years through fiscal year 2019. As more branch libraries are converted, operating costs will be streamlined due to not having to purchase supplies for two systems.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
RFID Conversion	100	P650-RFID	$93,004	$0	$0	$93,004

Project Name: Fairgrounds Projects

ESTIMATED COST OF PROJECT **$600,000**
FY 2015 CIP ALLOCATION **$600,000**

1. Location of Project: **Fort Bend County Fairgrounds, 4310 TX-36, Rosenberg, TX**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: This project involves replacement of bleachers in the arena and painting Building C at the Fairgrounds.

4. Beneficiaries of Project: This project will enhance the safety and aesthetics of the Fairgrounds for its visitors.

5. Impact on Operating Budget: $600,000 is allocated in the 2015 budget for the replacement of the bleachers and painting. Future operating budgets will not be impacted.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Fairgrounds Projects	100	P687-15FAIRRENO	$600,000	$0	$0	$600,000

Project Name: Parks Infrastructure

ESTIMATED COST OF PROJECT **$200,000**

FY 2015 CIP ALLOCATION **$200,000**

1. Location of Project: **Various County Parks**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: Funds for this project will be used to replace, repair, and add lighting at various county parks.

4. Beneficiaries of Project: Adding lights to parking areas will help reduce vandalism to both county and personal property.

5. Impact on Operating Budget: $200,000 is allocated in the 2015 budget to add and/or repair lighting to as many parks. The operating expenses of the lighting will be included in the Parks Department budget in subsequent years.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Parks Infrastructure	100	P660-15PARKSINF	$200,000	$0	$0	$200,000

Project Name: Virtual Servers and Tiburon Upgrade

ESTIMATED COST OF PROJECT **$1,087,055**

FY 2015 CIP ALLOCATION **$1,087,055**

1. Location of Project: **Sheriff's Office, Fort Bend County Public Safety**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: The current Tiburon system servers are nearing the end of the Dell warranty period and do not offer fail over redundancy, disaster recovery and/or the capability to extend services to meet expectations or initiatives approved by County Information Technology. The current Tiburon system requires software version updates and currently does not meet the requirements for multi-agency/multi-jurisdiction dispatching and records management. The Tiburon upgrade to the latest version will expand services for dispatch (911) and Records Management.

4. Beneficiaries of Project: The expanded Tiburon configuration will go from a single agency to a multiple agency system. The built in redundancy will ensure the system is always available thereby enhancing public safety in Fort Bend County.

5. Impact on Operating Budget: $1,087,055 is allocated in the 2015 budget for the Tiburon upgrade subscription and servers. Software and hardware maintenance costs will be $312,800 annually.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Tiburon Upgrade	100	P512-15TIBURON	$1,087,055	$0	$0	$1,087,055

Project Name: Lawson/Infor Upgrade

ESTIMATED COST OF PROJECT **$809,430**

FY 2015 CIP ALLOCATION **$809,430**

1. Location of Project: **Administration of Finance, Information Technology**

2. Start Date: **October 2014** **Projected End Date:** **September 2016**

3. Summary of Project: This project is to upgrade the Infor system, our Enterprise Resource Planning software formerly known as Lawson, to version 10 before May 2016 to ensure the system continues to receive full support from Infor. Additionally, the current Lawson budgeting software (Lawson Budgeting & Planning – LBP) will reach end of mainstream support in May 2016, and end of life in May 2017. LBP will be replaced by the new Infor budgeting software, Dynamic Enterprise Performance Management, d/EPM.

4. Beneficiaries of Project: By choosing the Managed Services (hosted) implementation, we will avoid future costs for multiple servers related to the Lawson system and ensure the system is always available for continuity of operations.

5. Impact on Operating Budget: $809,430 is allocated in the 2015 budget. Software maintenance costs will continue to be budgeted in the Information Technology department's operating budget.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Lawson Upgrade	100	P495-15LAWSON	$809,430	$0	$0	$809,430

Project Name: Architecture for Sienna Annex

ESTIMATED COST OF PROJECT **$135,000**

FY 2015 CIP ALLOCATION **$100,000**

1. Location of Project: **Sienna Plantation in Missouri City, TX**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: The proposed project is to construct a county annex in Sienna Plantation in Missouri City for offices of the County Clerk, Tax Assessor/Collector, Constable, and Sheriff. This initial funding will allow for planning and architectural services.

4. Beneficiaries of Project: Citizens living in Missouri City and the east end of the County will benefit from having a county annex nearby where county business can be taken care of.

5. Impact on Operating Budget: $100,000 is allocated in the 2015 budget for preliminary studies and services. $35,000 was allocated in 2013; however no studies have begun. Once a formal plan is made, funding will be allocated in future budgets.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Sienna Annex	100	P687-13SIENNA	$135,000	$0	$0	$135,000

Project Name: Arcola JJAEP Shop/Office Build Out

ESTIMATED COST OF PROJECT **$ 38,548**

FY 2015 CIP ALLOCATION **$ 38,548**

1. Location of Project: 400 Coen Rd., Arcola, TX

2. Start Date: October 2014 **Projected End Date:** September 2015

3. Summary of Project: The project will enhance the Juvenile departmental expansion necessary due to the growth of Fort Bend County. The project will entail the conversion of the existing shop, which is not being utilized, into four offices, a lobby, bathroom, and storage. The desired outcome is to utilize this as the Arcola Satellite Office for juvenile on probation. It will also alleviate office/work area space in the existing JJAEP (Juvenile Justice Alternative Education Program) building.

4. Beneficiaries of Project: This satellite office will be for the juveniles on probation who reside on the east side of Fort Bend County.

5. Impact on Operating Budget: $38,548 is allocated in the 2015 budget which will complete the project. Annual utilities and maintenance costs of approximately $3,400 will be included in the Facilities Operations operating budget in subsequent years.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
JJAEP Shop	100	P575-15JJAEP	$38,548	$0	$0	$38,548

Project Name: Juvenile Camera System Update

ESTIMATED COST OF PROJECT **$ 55,084**

FY 2015 CIP ALLOCATION **$ 55,084**

1. Location of Project: **Juvenile Detention Center, 122 Golfview Dr., Richmond, TX**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: This project is to update the existing camera system in the juvenile detention center. It includes the replacement of 18 outdoor cameras and housings, the replacement of six camera monitors, and the addition of eight area microphones

4. Beneficiaries of Project: The outdoor cameras will be high resolution digital IP cameras with digital zoom for identification of individuals and greater security monitoring. The new monitors will be larger flat screen monitors which allow for better observation and can be mounted in a user friendly configuration. The microphones will allow for effective monitoring of events in the detention center, and will provide evidence for administrative hearings for resident misconduct and law violations as well as staff conduct and professionalism.

5. Impact on Operating Budget: $55,084 is allocated in the 2015 budget for the replacement cameras. Because this is a replacement, future operating budgets will not be negatively impacted.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Juvenile Camera System Update	100	P575-15CAMERA	$55,084	$0	$0	$55,084

Project Name: Radio Replacements

ESTIMATED COST OF PROJECT **$ 3,000,000**

FY 2015 CIP ALLOCATION **$ 3,000,000**

1. Location of Project: Administration of Public Safety

2. Start Date: **October 2014** **Projected End Date:** **January 2015**

3. Summary of Project: P25/TDMA (Time Division Multiple Access) Digital trunking is a Federal Communications Commission (FCC) mandated Association of Public Safety Communications Officials (APCO) design standard for digital radio communications for use by federal, state/province and local public safety agencies in North America to enable them to communicate with other agencies and mutual aid response teams in emergencies. This project will replace all radios in the County out of compliance.

4. Beneficiaries of Project: Since this is a mandated conversion, all agencies utilizing Public Safety Radios will benefit from the use of digital technology.

5. Impact on Operating Budget: $3,000,000 is allocated in the 2015 budget. No impact to future operating budgets is expected.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Radio Replacement	100	P560-15RADIO	$3,000,000	$0	$0	$3,000,000

Project Name: Wetlands Mitigation Bank

ESTIMATED COST OF PROJECT **$ 500,000**

FY 2015 CIP ALLOCATION **$ 500,000**

1. Location of Project: County-wide

2. Start Date: **October 2014** **Projected End Date:** **Undetermined**

3. Summary of Project: Local Environmental Engineering Firms are relatively certain that the EPA and the US Corps of Engineers will significantly expand their jurisdiction over all development including roads. There will be an increased need for wetlands and stream mitigation for development to continue as a result of that expanded jurisdiction. Currently there are little or no Wetland Bank Credits available that could be purchased and applied to required mitigation related to building roads or land development. Our objective is to secure a Permit that will cover at least three Banks located in north, central, and western part of the county.

4. Beneficiaries of Project: A Wetlands Mitigation Bank will assist in development in Fort Bend County.

5. Impact on Operating Budget: $500,000 is allocated in the 2015 budget to cover at least three banks. Operating budget impact is not anticipated at this time.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Wetland Mitigation	100	P687-15WETLAND	$500,000	$0	$0	$500,000

Project Name: Fuel System Upgrades

ESTIMATED COST OF PROJECT **$ 37,077**

FY 2015 CIP ALLOCATION **$ 37,077**

1. Location of Project: **Needville, Vehicle Maintenance, Fairgrounds, and Dairy Ashford fuel stations**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: This project will remove the stage 2 vapor recovery system that is no longer needed per TCEQ (Texas Commission on Environmental Quality) guidelines. This process will eliminate the annual vapor recovery testing and the replacement of required parts of the vapor recovery system that are much higher in price.

4. Beneficiaries of Project: All fuel sites will meet the new TCEQ standards.

5. Impact on Operating Budget: $37,077 is allocated in the 2015 budget. The new system will reduce maintenance costs of the fueling stations.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Fuel System Upgrade	155	P611-13FUELUPGR	$37,077	$0	$0	$37,077

Project Name: West Park Fuel Island

ESTIMATED COST OF PROJECT **$ 500,000**

FY 2015 CIP ALLOCATION **$ 400,000**

1. Location of Project: **FM 1093, Katy, TX**

2. Start Date: **October 2014** **Projected End Date:** **September 2015**

3. Summary of Project: This will be a fueling island for the north end of the county.

4. Beneficiaries of Project: All County vehicles, including Public Transportation, will be able to use this facility. Currently the Road & Bridge facility at Beechnut is the closest fueling facility, and it has minimal fueling capacity eliminating Public Transportation buses.

5. Impact on Operating Budget: $400,000 is allocated in the 2015 budget, and $100,000 was allocated in the 2014 budget. A fuel island on the north side of the county will produce soft cost savings in that employees will not have to travel as far to fuel the county vehicles.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
West Park Fuel Island	155	P611-14WPFUEL	$500,000	$0	$0	500,000

Project Name: Stafford Run Creek

ESTIMATED COST OF PROJECT **$ 7,242,000**

FY 2015 CIP ALLOCATION **$ 300,000**

1. Location of Project: The section of Stafford Run Creek that will be involved in the CIP begins just downstream of Brand Lane within the city limits of Stafford and extends southeasterly through Independence park located in Missouri City.

2. Start Date: June 2013 Projected End Date: Undetermined

3. Summary of Project: This project includes constructing detention ponds immediately downstream of Brand Lane and Independence Park. A berm will also need to be established within the park to separate Stafford Run Creek from the existing detention facilities. Bridge structures at both Avenue E and Eagle Lane will have to be expanded to allow for better conveyance of flows within channels.

4. Beneficiaries of Project: This project is necessary to control the water levels in Stafford Run Creek during extreme rainfall events. It will provide better flood protection and drainage for residents and businesses in Stafford, Missouri City, and unincorporated areas within the watershed.

5. Impact on Operating Budget: $300,000 has been allocated for the project in fiscal year 2015 with the remainder to be funded over the next several years from the Drainage District fund balance.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Stafford Run Project	160	P620-11STAFFRUN	$2,544,803	$7,869	$1,018,807	$1,518,127

Project Name: Big Creek

ESTIMATED COST OF PROJECT **$ 4,432,688**

FY 2015 CIP ALLOCATION **$ 700,000**

1. Location of Project: The section of Big Creek that will be involved in the CIP begins at Boothline Rd. and extends upstream approximately 10.20 miles to the headwaters of Big Creek which is the confluence of Coon Creek and Cottonwood Creek near Hartledge Rd.

2. Start Date: October 2013 **Projected End Date: Undetermined**

3. Summary of Project: This project includes the widening and deepening of the entire length of Big Creek upstream of Boothline Rd. The project also includes the construction of channel bypasses in order to create eight wetland mitigation sites totaling approximately 22 surface acres in size. Additional costs related to the project include right-of-way acquisition, pipeline and utility adjustments, and project engineering.

4. Beneficiaries of Project: This project is necessary to reduce flooding frequency, intensity and duration within the Big Creek watershed during extreme rainfall events. The primary beneficiaries of the project will be the residents and businesses in Pleak, Rosenberg, Fairchilds, and unincorporated areas within the Big Creek watershed. The project will also provide a benefit to potential flooding conditions along various Fort Bend County roads including the TxDOT maintained State Highway 36 and Spur 10 Extension project.

5. Impact on Operating Budget: $700,000 has been allocated for the project in fiscal year 2015 with the remainder to be funded over the next several years from the Drainage District fund balance.

6. Financial Summary:

Project	Fund	Activity	Current Budget	Encumbered	Expended	Amount Available
Drainage – Big Creek	160	P620-96BIGCREEK	$3,442,673	$208,877	$2,453,432	$780,363

GLOSSARY

Account – Basic reporting unit for accounting, budget or management purposes.

Accounting Unit – Departments or Cost Centers.

Accrual – The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the budget program.

Ad Valorem Taxes – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Amendment – A modification of the budget by increasing or decreasing an account, or accounts, in the budget by action of the Commissioners Court.

Appropriation – a legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation – The value set upon real estate and certain personal property by the agency (central appraisal district) tasked with assessing the values of property as a basis for levying property taxes.

Asset – Resources owned or held by a government which has monetary value.

Available Fund Balance – This refers to the cash remaining from the prior year which is available for appropriation and expenditure in the current year.

Bond – A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (maturity date). Bonds are primarily used to finance capital projects. Types of bonds are:

General Obligation (G.O.) Bond - This bond is backed by the full faith, credit and taxing power of the government.

Revenue Bond – This bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Bond Rating – A rating assigned by recognized rating agencies such as Moody's and Standard and Poor Company to debt issuers. The higher the rating, the more credit-worthy the issuer is. Ratings go from AAA (S&P) or Aaa (Moody's) to CCC or ccc. Those rated below B are not usually considered creditworthy.

GLOSSARY

Bond Refinancing – The pay-off and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget – A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Calendar – The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget Categories – The accumulation of line items of similar use into broader groups to allow more efficient management of the budget by office holders or department managers. In our budget scheme, the categories are:

Salaries and Personnel Costs
Operating and Training Costs
Information Technology Costs
Capital Acquisitions

Within categories, with some exceptions, a manager may transfer money from one account to another without court approval.

Budget Hearings – Hearings for the purpose of providing public input into the preparation of the budget.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

Capital Improvements – Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program (CIP) – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay – Fixed assets which have a value of $5,000 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project – Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Chart of Accounts – Hierarchical collection of accounts that is used to capture budget data.

Contingency Account– A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

GLOSSARY

Department – The basic organizational unit of government that is functionally unique in its delivery of services.

Disbursements – The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Emergency Amendment – An amendment to the budget to pay an unbudgeted expenditure because of an emergency event that creates a grave public need which is both unusual and unexpected at the time the budget was adopted.

Encumbrance – The obligation of appropriated funds for the future payment of an item or service. To encumber funds means to set aside or commit funds for a specified future expense.

Enterprise Resource Planning (ERP) – Systems that provide cost-effective data access for users and managers throughout the company.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Expense – Charges incurred (whether paid immediately or accrued) for operations, maintenance, interest, or other charges.

Fee Offices – Those county offices that charge fees or fines for services or punishment. These are designated as fee offices for reporting of revenues.

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government series, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year (FY)– A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Fort Bend County's fiscal year begins January 1 and ends December 31.

Fixed Assets – Assets of long term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Full-time Equivalent Position (FTE) – One FTE equates to a 40-hour work week for twelve months. For example, two positions working 20 hours for twelve months would equal one FTE.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. (e.g., public safety, general administration, administration of justice)

Fund – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

GLOSSARY

Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the terms of the grant.

Information Technology Costs – All expenditures related to purchases of information technology equipment. For example, computer leases, computer hardware, and computer software.

Interest – The cost of using money borrowed from another. Set as a percentage of the Principal.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenues - Funds received by a government from another federal, state, and other local government in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Services – Those services performed by county departments for other county departments to enable their operational mission. These are ideally to be charged by means of allocations to the using departments.

Levy – To impose taxes for the support of government activities.

Line-item budget – a budget prepared along departmental lines that focus on what is to be bought.

Medicaid 1115 Waiver - Texas Health Care Transformation and Quality Improvement Program -The Texas Health and Human Services Commission filed an application for a waiver of certain federal Medicaid requirements under Section 1115 of the Social Security Act on July 13, 2011. The Centers for Medicare & Medicaid Services approved THHSC's application on Dec. 12, 2011.

The waiver primarily does two things: (1) it expands Medicaid managed care to the entire state; and (2) it replaces the upper payment limit program with two new pools of funding, the uncompensated care pool, and the delivery system reform incentive payment pool. The UC pool will reimburse hospitals for the cost of care for Medicaid and uninsured patients for which the hospital does not receive payment. The DSRIP pool will provide payments to hospitals and other providers upon their achieving certain goals that are intended to improve the quality and lower the cost of care. Texas has the potential to receive up to $29 billion over the 5 years of the waiver, which is more than the $14 billion in funds available under the UPL program.

Medicaid Transformation Waiver - HHSC has received federal approval of a waiver that allows the state to expand Medicaid managed care while preserving hospital funding, provides incentive payments for health care improvements and directs more funding to hospitals that serve large numbers of uninsured patients

GLOSSARY

Modified Accrual Basis - A basis of accounting in which transactions are generally recognized at the time they are incurred, as opposed to when cash is received or spent, but with major exceptions, such as that assets are not depreciated.

Office – The basic organizational unit of government for an elected official which is functionally unique in its delivery of services (as compared to department headed by non-elected managers).

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expense – The cost for personnel, materials and equipment required for a department to function.

Pay-as-you-go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather then borrowing.

Performance Measure – A measure of the performance of a budget program or budget element that is designed to show the effectiveness of the program. Specifically the measure should show the worthiness of the program to continue receiving funding.

Personnel Costs – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Principal – The amount of money owed on which the entity is obligated to pay interest.

Revenue – The annual or periodic collections of money by the government for public use. Examples are taxes and fees.

Service Level – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Source of Revenue – Revenues are classified according to their source or point of origin.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Zero Based Budget – Budgets made with the assumption that each expenditure must be justified each budget period, essentially beginning with zero, and justifying any funding to be included in the budget for a given item.

ACRONYMS

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

ACRONYMS

IVR	Interactive Voice Response
JJAEP	Juvenile Justice Alternative Education Program
JMS	Jail Management System
LBP	Lawson Budgeting & Planning
LOC	Letter of Credit
LTCP	Long Term Comprehensive Plan
MBE	Women's Business Enterprise Certification
MDT	Mobile Data Terminal
MICU	Mobile Intensive Care Unit
MO	Markman Observer
MTM	Management Team Meeting
MUD	Municipal Utility District
NACCHO	National Association of County and City Health Officials
NEDSS	National Electronic Disease Surveillance System
NRMSIR	Nationally Recognized Municipal Securities Information Repository
OEM	Office Of Emergency Management
OPR	Official Public Record
OSSF	On-Site Sewage Facilities
PGAC (AC)	Administrative Clerical Policy Group
PGLE (LE)	Law Enforcement Policy Group
PGOST (OST)	Operator Skill Trade Policy Group
PGPH (PH)	Public Health Policy Group
PGPM (PM)	Professional Management Policy Group
PHEP	Public Health Emergency Preparedness
PHIN	Public Health Information Network
PHIS	Public Health Information Specialist
PIER	Public Information Emergency Response System
PO	Patrol Officers
PV	Present Value
RFID	Radio Frequency Identification
RFP	Request for Proposals
RMF	Records Management Fund
RMS	Records Management System
RODS	Real-time Online Disease Surveillance
ROW	Right of Way
SEC	Securities and Exchange Commission
SID	State Information Depository

ACRONYMS

STATA	Statistical Analysis
STEP	Senior Texans Employment Program
TAC	Tax Assessor/Collector
TAMUS	Texas A & M University System
TB	Tuberculosis
TCDRS	Texas County District Retirement System
TCEQ	Texas Commission on Environmental Quality
TCHK	Texas Commission Human Rights
TECP	Tax-Exempt Commercial Paper
TIRZ	Tax Increment Reinvestment Zones
TNRCC	Texas Natural Resource Conservation Commission
TPHA	Texas Public Health Association
UI	Uninsured
VFC	Vaccine For Children