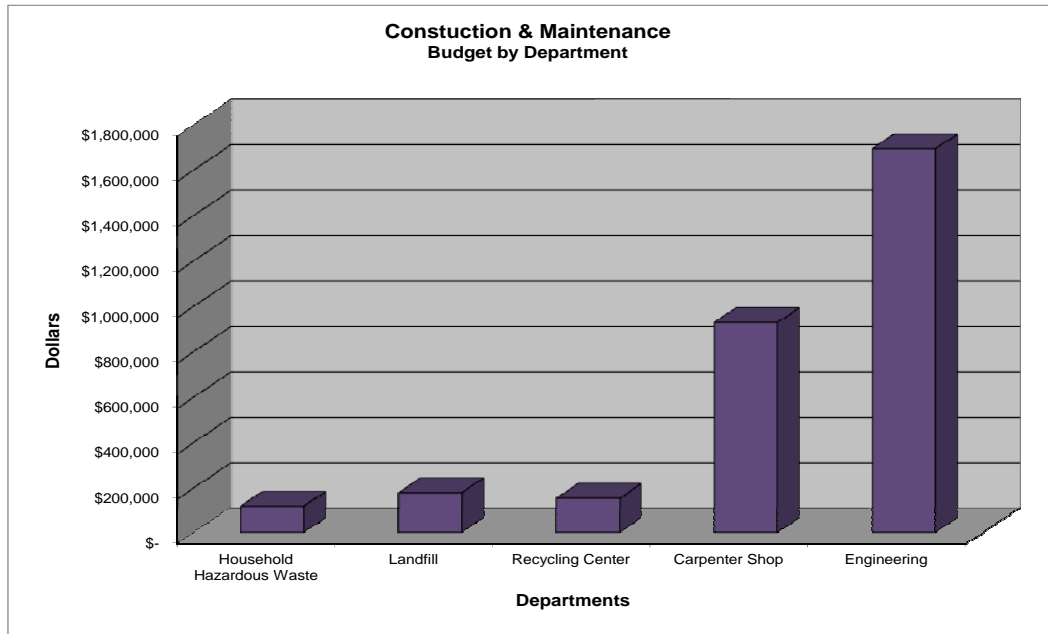
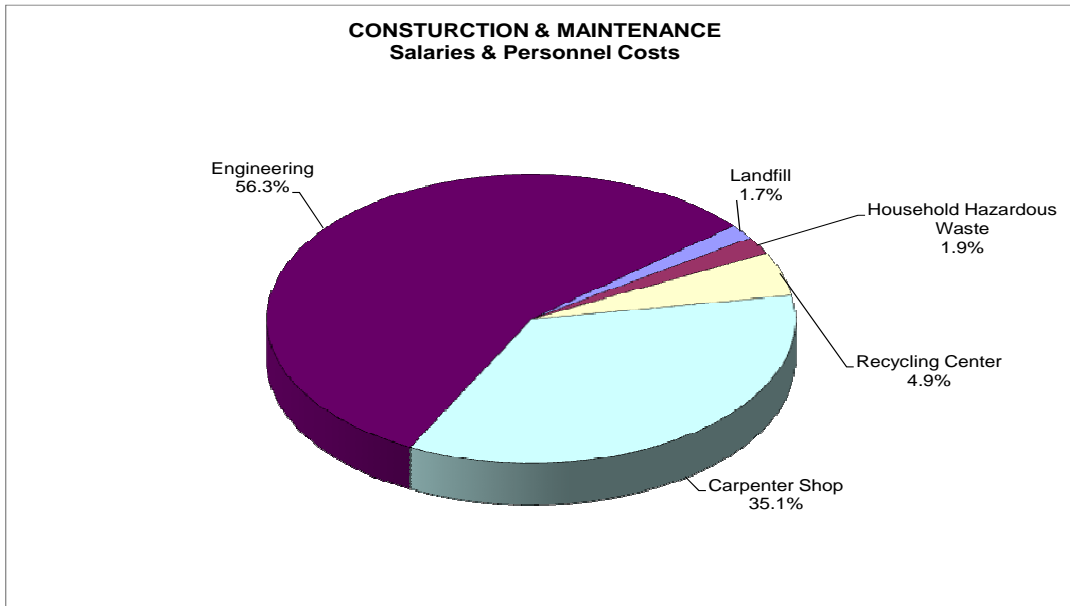


CONSTRUCTION & MAINTENANCE



The Construction & Maintenance Administration include Engineering, Household Hazardous Waste, Landfill, Recycling Center and Carpenter Shop. The Road & Bridge Department is under Fund 155 and not included in this section. Salaries and Personnel Costs from Engineering and its three organizations and Carpenter Shop generate 83.75% of all General Fund Construction and Maintenance costs, whereas Operating and Training costs, Information Technology Costs and Capital Acquisitions make up 15.42%, 0.21% and 0.62% respectively. The graph below shows a breakdown of Salaries and Personnel Costs, the largest expenditure-generating category.



HISTORY OF FULL TIME EQUIVALENTS

Construction & Maintenance	2010	2011	2012	2012	2012	2012
	Total FTE's	Total FTE's	Full-Time	Part-Time	Total FTE's	Total Cost
Engineering	20.00	20.00	19.00	0.00	19.00	\$ 1,454,380
Engineering – Landfill	0.93	0.93	0.00	1.73	1.73	\$ 43,161
Engineering – Recycling Center	2.96	2.96	2.00	1.06	3.06	\$ 126,214
Engineering - Household Hazardous	0.79	0.79	0.00	0.80	0.80	\$ 50,099
Carpenter Shop	14.39	15.39	15.00	0.00	15.00	\$ 907,138
TOTAL FTE	39.07	40.07	36.00	3.59	39.59	\$ 2,580,992

CONSTRUCTION & MAINTENANCE EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 2,376,199	\$ 2,654,403	\$ 2,580,992
Operating Costs	\$ 371,065	\$ 428,723	\$ 475,306
Information Technology Costs	\$ 3,165	\$ 8,112	\$ 6,384
Capital Acquisitions	\$ 42,647	\$ 153,769	\$ 19,000
TOTAL	\$ 2,793,075	\$ 3,245,007	\$ 3,081,682

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, including road and bridge engineering, and inspections of construction projects of all kinds in the County; to assure, working with others, that developers and development meet County requirements; to provide project engineering services for County Projects.

GOALS

GOAL 1

Improve the quality and availability of mapping services provided to County Departments and the public.

GEOGRAPHICAL INFORMATION SYSTEM (GIS) VISION:

The Engineering GIS consists of individuals who are: energetic, professional, technically skilled, self motivated, possess a positive attitude and have foresight. Residents, county departments, developers and engineering firms recognize the Engineering GIS as a friendly, high data quality, communicative facet of the Engineering Department

GIS MISSION:

The GIS mission is to create and maintain geographic databases and layers, produce high quality maps, and publish on-line maps for the Engineering department while maintaining a high level of professionalism and courteous service to all its clients. GIS strives to share all geographic data throughout the County through the effective and efficient use of systems, processes and policies. Lastly, GIS, will continue to provide basic GIS education and training to County staff, foster GIS dialogue with all staff and maintain Engineering personnel GIS skills through advanced training.

- Objective 1** Train current employees on current software programs that improve mapping capabilities.
- Objective 2** Develop and expand a skilled staff to perform necessary engineering & mapping work. Estimated needs within the next 10 years are for at least two additional Geographical Information Systems (GIS) technicians.
- Objective 3** Coordinate mapping efforts with other governmental entities, such as cities within Fort Bend County, the Central Appraisal District, Houston-Galveston Area Council of Governments, 911 Addressing Committee, federal agencies, school districts and other County departments to reduce duplication of efforts.
- Objective 4** Upgrade hardware and software, as needed to keep up with rapidly changing technology.
- Objective 5** Educate Commissioners Court and other County departments on the benefits of GIS.
- Objective 6** Put current and future mapping results on the County web page to be accessed by anyone on the Internet.
- Objective 7** Provide assistance and guidance to other departments in their GIS projects to help reduce duplication of efforts.

ENGINEERING

GOAL 2

Reduce operational costs connected with the landfill.

- Objective 1** Continue monitoring landfill to ensure compliance with Texas Commission on Environmental Quality (TCEQ) minimum requirements.
- Objective 2** Continue to request reductions in monitoring of the landfill by TCEQ as the County achieves compliance with closure requirements.
- Objective 3** Actively seek energy recovery revenue from a private company.
- Objective 4** Investigate possible uses for remainder of permitted landfill area, particularly revenue generating uses.

GOAL 3

Improve engineering support services to other County departments and the public.

- Objective 1** Coordinate and facilitate grants for solid waste projects.
- Objective 2** Improve public access to engineering information on the Internet to reduce staff time demands from the public.
- Objective 3** Enhance a more “user friendly” permitting process.
- Objective 4** Establish a digital inventory of county roads and county easements.
- Objective 5** Coordinate solid waste activities in Fort Bend County with Solid Waste Advisory Committee.
- Objective 6** Pursue recycling benefits in Fort Bend County.
- Objective 7** Coordinate overlapping operations in the County with other entities.

GOAL 4

Reduce review time and improve quality of services to new development projects in Fort Bend County.

- Objective 1** Actively work with and support state legislators seeking stronger subdivision regulating power for urban counties.
- Objective 2** Revise subdivision platting policies and bring up to date.
- Objective 3** Discourage unplatted subdivisions of land in Fort Bend from developing by educating the public on possible infrastructure deficiencies and limited County maintenance.

GOAL 5

Promote efforts to improve mobility in Fort Bend County.

- Objective 1** Educate the public on existing mobility needs and future mobility demands.
- Objective 2** Work to facilitate the County’s highest priority mobility projects.

ENGINEERING

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
GIS Program:			
Percent of County entered in GIS System (Measure of Plotting Demographics to the related map location)	65%	69%	73%
Time it takes to produce a high quality map.	1 hour	50 minutes	45 minutes
Customer satisfaction of maps produced	100%	100%	100%
Number of feature classes created, updated, shared, or distributed	530	622	730
Number of GIS layers created, shared, updated, and distributed	209	225	240
Average course grade of advanced training for GIS personnel	A+	A+	A+
Number of department specific mapping web application sites created/maintained	2	5	8
Engineering/Building & R.O.W. Permits Program			
Average weekly R.O.W. Inspections	2	2	3
Number of permits issued	4,826	4,260	5,000
Average waiting period for permits	3-5 days	3-5 days	2-4 days
Percentage of clients satisfied with permitting service	98%	98%	99%

ENGINEERING

FUND: 100 General

ACCOUNTING UNIT: 100622100 Engineering

EXPENSE BUDGET

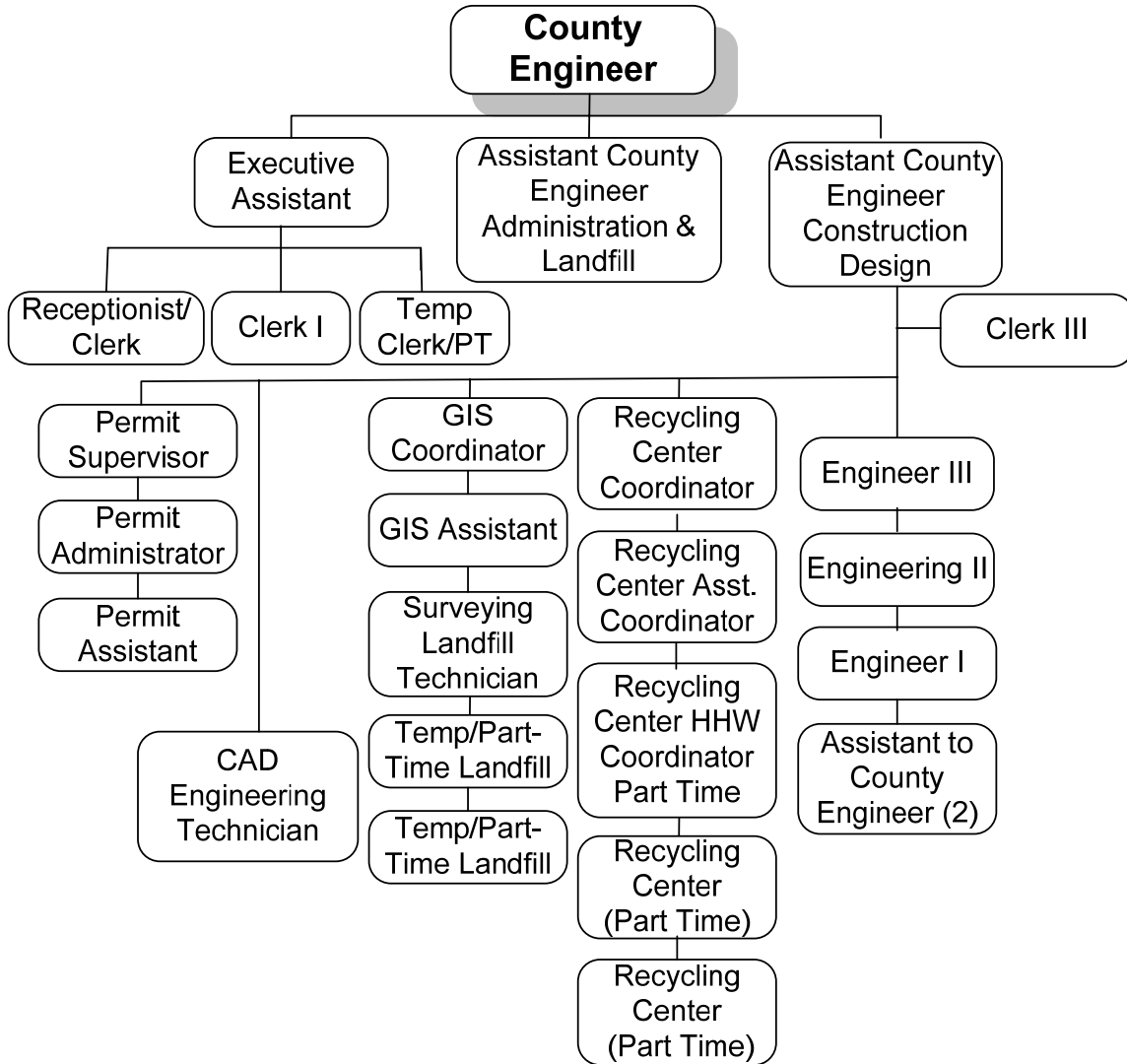
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 1,386,173	\$ 1,544,299	\$ 1,454,380
Operating Costs	\$ 163,090	\$ 156,636	\$ 215,519
Information Technology Costs	\$ 3,165	\$ 8,112	\$ 6,384
Capital Acquisitions	\$ 38,790	\$ 28,769	\$ 19,000
TOTAL	\$ 1,591,217	\$ 1,737,816	\$ 1,695,283

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Clerk III	J07008	G07	1
Permit Assistant	J07034	G07	1
Surveyor/Landfill Technician	J07039	G07	1
Engineering Technician CAD	J09031	G09	1
GIS Technician	J09077	G09	1
Assistant to County Engineer	J10002	G10	1
Permit Administrator	J10044	G10	1
Engineer-Network Administrator	J11019	G11	1
Executive Assistant	J11021	G11	1
GIS Administrator	J11026	G11	1
Permit Supervisor	J11067	G11	1
Engineer I	J12076	G12	1
Engineer II	J13047	G13	1
Engineer III	J14035	G14	1
Assistant County Engineer A/L	J16007	G16	1
Assistant County Engineer C/D	J16008	G16	1
County Engineer	J18000	G18	1
Total Authorized Positions			19

ENGINEERING

ORGANIZATION CHART



ENGINEERING – Landfill

FUND: 100 General

ACCOUNTING UNIT: 100622101 Landfill

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 27,357	\$ 44,015	\$ 43,161
Operating Costs	\$ 90,420	\$ 140,360	\$ 136,879
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 117,777	\$ 184,375	\$ 180,040

ENGINEERING – Recycling Center

The Fort Bend County Recycling Program provides the citizens of Fort Bend County access to the proper recycling of various items common to the household waste stream which when included in residential trash service take up valuable space in a landfill, space which would better be utilized by non-recyclable wastes. These recyclables currently include: papers, plastics, glass, metals, appliances, electronics, and used tires. Such access translates to the extension of landfill service life, lessens the need for new landfills and helps reduce landfill operating costs by keeping rate prices low which in turn reduces the rates of residential trash service. Recycling, since it re-uses old materials versus using new raw materials, also contributes to the reduction of pollution, reduction of the environmental impacts of both mining and manufacturing, and increased recovery of valuable raw materials. It also significantly increases energy savings due to less energy required to recycle an item versus manufacturing it from virgin material. This access also translates to less illegal dumping in the County; less abandoned waste in homes, commercial properties, and in waste dumpsters; less environmental damage or risks to persons, animals, plants and aquatic life from the improper disposal of these materials; and improved environmental quality.

GOAL

GOAL 1

To provide citizens of Fort Bend County access to the recycling of most of the recyclable items commonly included in the household waste stream and to offer a viable alternative to the land filling of these items.

Objective 1 Promote recycling and provide education about recycling and its benefits.

PERFORMANCE MEASURES	2010 ACTUAL	2011 PROJECTED	2012 PROJECTED
Average number of cars with recyclables handled daily	70.86	68.93	66
Average number of daily phone calls from the public	25	30	35
Number of Environmental Fairs and Shows participated in	5	2	4
Outreach to schools, scouts and other groups	24	16	25
Tonnage of recyclables diverted from landfills and recycled	676	785	850
Percentage of citizens satisfied with service	85%	88%	90%

ENGINEERING – Recycling Center

FUND: 100 General

ACCOUNTING UNIT: 100622102 Recycling Center

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 123,130	\$ 124,854	\$ 126,214
Operating Costs	\$ 33,198	\$ 34,465	\$ 29,565
Capital Acquisitions	\$ 3,857	\$ 125,000	\$ 0
TOTAL	\$ 160,184	\$ 284,319	\$ 155,779

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Assistant Recycling Coordinator	J06034	G06	1
Recycling Center Coordinator	J08045	G08	1
Total Authorized Positions			2

ENGINEERING – Household Hazardous Waste Program

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

MISSION

The mission of the HHW and BOLPA programs of Fort Bend County is to provide safe and proper disposal, recycling and reuse of unwanted household chemicals for residents of the County given that the programs are not federally mandated and operate with finite and diminishing financial resources available and the restrictions of a one person part time staff to unload, segregate, identify, pack and properly store waste chemicals for shipment.

GOAL

GOAL 1

To provide citizens of Fort Bend County access to proper disposal/recycling of batteries, oil, latex paint, anti-freeze (BOPA) and Household Hazardous Wastes (HHW) on a weekly basis.

PERFORMANCE MEASURES	2010 ACTUAL	2011 PROJECTED	2012 PROJECTED
Number of HHW Users	1,940	1,950	1,000
Number of HHW pounds collected	59,188	60,000	30,000
Number of BOPA Users	799	800	500
Number of BOPA pounds collected	160,450	160,500	80,000
Number of HHW/BOPA pounds recycled	81,931	82,000	60,000
Percentage of Satisfied Citizens	99%	99%	50%

ENGINEERING – Household Hazardous Waste Program

FUND: 100 General

ACCOUNTING UNIT: 100622103 Household Hazardous Waste

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 53,663	\$ 49,903	\$ 50,099
Operating Costs	\$ 68,664	\$ 70,920	\$ 70,220
TOTAL	\$ 122,327	\$ 120,823	\$ 120,319

ROAD & BRIDGE – CARPENTER SHOP

FUND: 100 General

ACCOUNTING UNIT: 100611101 Carpenter Shop

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 785,876	\$ 891,333	\$ 907,138
Operating Costs	\$ 15,693	\$ 26,342	\$ 23,123
TOTAL	\$ 801,569	\$ 917,675	\$ 930,261

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Carpenter	J07005	G07	11
Carpenter II	J08OST	G08	3
Carpenter Supervisor	J11082	G11	1
Total Authorized Positions			15

